



**LANCASTER COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
TUESDAY, JULY 25, 2023
COUNTY CITY BUILDING
ROOM 112 - CITY COUNTY CHAMBERS
IMMEDIATELY FOLLOWING THE BOARD OF COMMISSIONERS MEETING**

Location Announcement of the Nebraska Open Meetings Act: A copy of the Nebraska Open Meetings Act is located on the wall at the back of Room.

AGENDA ITEM

1. APPROVAL OF BUDGET MEETING MINUTES FOR JULY 18, 2023

[Budget Meeting Minutes For July 18, 2023](#)

2. BUDGET OVERVIEW

Dennis Meyer, Budget and Fiscal Officer

Documents:

[Draft - General Fund.pdf](#)

A. Microfilm Project

Troy Hawk, Clerk of the District Court

3. ADJOURNMENT

LANCASTER COUNTY SUMMARY OF EXPENDITURE REQUIREMENTS

FUND		ACTUAL	FY23 BUDGET		ACTUAL	FY24 BUDGET	
		OBLIGATIONS	ADOPTED	AMENDED	OBLIGATIONS	PROPOSED	ADOPTED
		<u>FY22</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>FY23</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
11	GENERAL	126,793,764	140,190,189	140,190,189	133,870,980	147,048,904	
12	WORKERS COMPENSATION LOSS	986,693	1,985,267	1,985,267	859,630	2,126,141	
13	OTHER SELF INSURANCE LOSS	445,886	2,806,866	2,806,866	538,141	2,886,989	
14	GROUP SELF INSURANCE	14,600,659	18,413,044	18,413,044	15,627,655	18,694,243	
18	VISITORS IMPROVEMENT	1,876,000	1,894,998	1,894,998	1,125,000	2,007,740	
19	VISITORS PROMOTION	559,483	1,411,435	1,411,435	790,182	1,433,995	
20	COUNTY RURAL LIBRARY	943,341	955,647	955,647	955,147	998,918	
21	BRIDGE & SPECIAL ROAD	9,124,435	9,320,910	10,820,910	10,524,494	8,437,050	
22	HIGHWAY	17,644,851	17,187,186	15,687,186	14,992,744	23,122,732	
26	VETERANS AID	11,048	14,366	14,366	12,885	22,481	
27	GRANTS	14,618,281	62,152,866	62,152,866	22,992,159	47,615,450	
28	KENO	1,652,723	3,790,467	3,790,467	141,896	5,372,976	
29	GAMING TAX	-	-	-	-	2,076,551	
30	ECONOMIC DEVELOPMENT	65,474	360,097	360,097	39,210	319,602	
51	BUILDING	894,096	3,204,306	3,204,306	952,771	2,091,313	
53	LAW ENFORCEMENT EQUIPMENT FUND	280,525	368,077	368,077	190,398	322,093	
55	COUNTY-WIDE SINKING FUND	283,006	4,511,340	4,511,340	1,003,042	5,100,923	
63	MENTAL HEALTH	3,643,283	4,072,001	4,072,001	3,898,930	4,524,430	
64	WEED CONTROL	456,234	531,516	531,516	517,127	531,696	
65	COUNTY/CITY PROPERTY MGMT	3,709,612	3,817,362	3,817,362	3,634,784	3,740,618	
66	PROPERTY MANAGEMENT	741,201	896,607	896,607	742,790	845,675	
67	CITY BUILDING MAINTENANCE	264,011	592,217	592,217	275,192	579,898	
	Memorandum Total	199,594,605	278,476,764	278,476,764	213,685,155	279,900,417	

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LANCASTER COUNTY

FY24 BUDGET SUMMARY - GENERAL FUND

	ACTUAL	MODIFIED	ACTUAL	BUDGET FY24	
	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
REQUIREMENTS:					
TOTAL EXPENDITURES	126,793,764	140,190,189	133,870,980	147,048,904	
CASH RESERVE		18,622,397		20,776,196	
TOTAL REQUIREMENTS	<u>126,793,764</u>	<u>158,812,586</u>	<u>133,870,980</u>	<u>167,825,100</u>	
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	18,663,181	24,235,118	24,235,118	29,106,570	
REVENUES	132,335,857	134,577,468	138,642,767	138,718,530	
ENCUMBRANCE CREDIT	29,844		99,665		
TOTAL AVAILABLE RESOURCES	151,028,882	158,812,586	162,977,550	167,825,100	
LESS REQUIREMENTS	<u>126,793,764</u>	<u>158,812,586</u>	<u>133,870,980</u>	<u>167,825,100</u>	
NET FUND BALANCE	<u>24,235,118</u>	<u>-</u>	<u>29,106,570</u>	<u>-</u>	
PERSONAL AND REAL PROPERTY TAXES:					
INCLUDED IN REVENUES		87,789,266		91,321,237	
RESERVE FOR DELINQUENT TAX					
PROPERTY TAX REQUIREMENT		<u>87,789,266</u>		<u>91,321,237</u>	

GENERAL FUND REVENUE BUDGET SUMMARY

AGENCY	ACTUAL	BUDGET	ACTUAL	FY24 BUDGET	
	REVENUE <u>FY22</u>	<u>FY23</u>	REVENUE <u>FY23</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
602 COUNTY CLERK	94,248	84,900	89,819	84,900	
603 COUNTY TREASURER	7,931,452	8,425,000	10,649,468	9,500,000	
605 ASSESSOR/REGISTER OF DEEDS	3,131,076	2,900,000	2,209,241	2,100,000	
606 ROD TECHNOLOGY	256,655	275,000	164,636	275,000	
607 ELECTION COMMISSIONER	236,104	651,650	334,547	514,993	
610 INFORMATION SERVICES	17,098	17,098	17,098	17,098	
611 BUDGET & FISCAL	121,689	142,680	106,477	137,977	
612 GENERAL GOVERNMENT	88,328	85,000	96,857	85,000	
613 ADMINISTRATIVE SERVICES	-	-	100	-	
618 BOARD OF EQUALIZATION	-	-	55,372	60,000	
621 CLERK OF DISTRICT COURT	472,581	440,000	480,112	440,000	
622 COUNTY COURT	39,736	38,600	26,410	24,650	
624 DISTRICT COURT	311,192	255,250	310,220	255,250	
625 PUBLIC DEFENDER	523,459	548,405	556,055	562,115	
628 JUSTICE SYSTEM MISCELLANEOUS	(1,059)	-	1,323	-	
645 EXTENSION SERVICE	5,637	5,000	5,080	5,000	
648 RECORDS & INFORMATION MGMT	91,905	82,331	87,954	89,374	
651 COUNTY SHERIFF	1,948,126	2,384,473	2,455,768	2,442,861	
652 COUNTY ATTORNEY	1,777,105	1,563,807	1,708,727	1,553,260	
671 CORRECTIONS	962,640	724,000	1,384,429	1,185,600	
674 ADULT PROBATION	4,465	5,800	7,214	5,800	
676 COMMUNITY CORRECTIONS	1,105,200	1,052,352	982,310	966,119	
678 YOUTH SERVICES CENTER	2,342,234	2,452,698	2,718,499	2,873,690	
693 EMERGENCY MANAGEMENT	365,095	375,598	375,598	466,118	
703 COUNTY ENGINEER	-	-	4,079	-	
801 GENERAL ASSISTANCE	9,851	5,000	123,612	5,000	
803 VETERANS ADMINISTRATION	773	-	599	-	
837 HUMAN SERVICES	625,853	658,105	660,157	784,063	
999 GENERAL RECEIPTS	109,874,415	111,404,721	113,031,007	114,284,662	
	<u>132,335,857</u>	<u>134,577,468</u>	<u>138,642,767</u>	<u>138,718,530</u>	

**LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET**

602 COUNTY CLERK	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER TAXES	\$10,775	\$15,000	\$7,690	\$6,250
NON-BUSINESS LICENSE & PERMIT FEES	\$49,525	\$47,500	\$50,535	\$47,500
OTHER SERVICE REVS/REIMB	\$33,883	\$22,400	\$28,859	\$31,150
INTEREST INCOME	\$64	\$0	\$78	\$0
OTHER MISC REVENUE	\$0	\$0	\$2,592	\$0
	\$0	\$0	\$65	\$0
TOTAL 602 COUNTY CLERK	\$94,248	\$84,900	\$89,819	\$84,900

603 COUNTY TREASURER	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
COMMISSIONS	\$5,764,009	\$6,000,000	\$6,212,986	\$6,300,000
FEES	\$1,849,314	\$1,800,000	\$1,881,100	\$1,800,000
OTHER SERVICE REVS/REIMB	\$132,679	\$325,000	\$412,593	\$400,000
INTEREST INCOME	\$181,719	\$300,000	\$2,139,797	\$1,000,000
SALE OF FIXED ASSETS	\$0	\$0	\$20	\$0
OTHER MISC REVENUE	\$3,731	\$0	\$2,972	\$0
TOTAL 603 COUNTY TREASURER	\$7,931,452	\$8,425,000	\$10,649,468	\$9,500,000

605 ASSESSOR/DEEDS	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEES	\$3,128,516	\$2,900,000	\$2,205,941	\$2,100,000
OTHER SERVICE REVS/REIMB	\$2,560	\$0	\$3,300	\$0
TOTAL 605 ASSESSOR/DEEDS	\$3,131,076	\$2,900,000	\$2,209,241	\$2,100,000

606 REGISTER OF DEEDS TECHNOLOGY	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEES	\$256,655	\$275,000	\$164,636	\$275,000
TOTAL 606 ROD TECHNOLOGY	\$256,655	\$275,000	\$164,636	\$275,000

607 ELECTION COMMISSIONER	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEES	\$28,195	\$300	\$133	\$300
OTHER SERVICE REVS/REIMB	\$207,909	\$651,350	\$334,414	\$514,693
TOTAL 607 ELECTION COMMISSIONER	\$236,104	\$651,650	\$334,547	\$514,993

**LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET**

610 INFORMATION SERVICES	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
STATE REVENUES	\$17,098	\$17,098	\$17,098	\$17,098
TOTAL 610 INFORMATION SERVICES	\$17,098	\$17,098	\$17,098	\$17,098

611 BUDGET & FISCAL	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEES	\$30,568	\$33,270	\$31,165	\$36,465
FUND TRANSFERS	\$91,120	\$109,410	\$75,312	\$101,512
TOTAL 611 BUDGET & FISCAL	\$121,689	\$142,680	\$106,477	\$137,977

612 GENERAL GOVERNMENT	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER SERVICE REVS/REIMB	\$2,882	\$0	\$1,636	\$0
OTHER MISC REVENUE	\$85,446	\$85,000	\$85,261	\$85,000
FUND TRANSFERS	\$0	\$0	\$9,961	\$0
TOTAL 612 GENERAL GOVERNMENT	\$88,328	\$85,000	\$96,857	\$85,000

613 ADMINISTRATIVE SERVICES	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
SALE OF FIXED ASSETS	\$0	\$0	\$100	\$0
TOTAL 613 ADMINISTRATIVE SERVICES	\$0	\$0	\$100	\$0

618 - BOARD OF EQUALIZATION	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER MISC REVENUE	\$0	\$0	\$55,372	\$60,000
TOTAL 618 - BOARD OF EQUALIZATION	\$0	\$0	\$55,372	\$60,000

621 CLERK OF DISTRICT COURT	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEDERAL GRANTS	\$257,364	\$220,000	\$268,989	\$220,000
FEES	\$215,217	\$220,000	\$208,618	\$220,000
INTEREST INCOME	\$0	\$0	\$2,506	\$0
TOTAL 621 CLERK OF DISTRICT COURT	\$472,581	\$440,000	\$480,112	\$440,000

**LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET**

622 COUNTY COURT	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER SERVICE REVS/REIMB	\$39,731	\$38,500	\$26,388	\$24,500
OTHER MISC REVENUE	\$5	\$100	\$22	\$150
TOTAL 622 COUNTY COURT	\$39,736	\$38,600	\$26,410	\$24,650

624 DISTRICT COURT	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEDERAL GRANTS	\$251,503	\$200,000	\$238,959	\$200,000
FEES	\$7,459	\$5,250	\$26,458	\$5,250
OTHER SERVICE REVS/REIMB	\$52,229	\$50,000	\$44,803	\$50,000
TOTAL 624 DISTRICT COURT	\$311,192	\$255,250	\$310,220	\$255,250

625 PUBLIC DEFENDER	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER INTERGOVERNMENTAL	\$522,290	\$548,405	\$548,405	\$562,115
OTHER SERVICE REVS/REIMB	\$1,169	\$0	\$7,650	\$0
TOTAL 625 PUBLIC DEFENDER	\$523,459	\$548,405	\$556,055	\$562,115

628 JUSTICE SYSTEM MISC	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
SALE OF FIXED ASSETS	\$0	\$0	\$1,323	\$0
FUND TRANSFERS	-\$1,059	\$0	\$0	\$0
TOTAL 628 JUSTICE SYSTEMS MISC	-\$1,059	\$0	\$1,323	\$0

645 EXTENSION SERVICE	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
RENTAL INCOME	\$3,700	\$3,500	\$3,725	\$3,500
SALE OF FIXED ASSETS	\$0	\$0	\$70	\$0
OTHER MISC REVENUE	\$1,937	\$1,500	\$1,285	\$1,500
TOTAL 645 EXTENSION SERVICE	\$5,637	\$5,000	\$5,080	\$5,000

**LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET**

648 RECORDS & INFO MGMT	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEEES	\$50,048	\$41,731	\$47,190	\$50,000
OTHER SERVICE REVS/REIMB	\$41,602	\$40,600	\$39,813	\$39,374
SALE OF FIXED ASSETS	\$255	\$0	\$950	\$0
TOTAL 648 RECORDS & INFO MGMT	\$91,905	\$82,331	\$87,954	\$89,374

651 COUNTY SHERIFF	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEDERAL GRANTS	\$109,116	\$135,100	\$99,673	\$162,100
FEEES	\$396,533	\$444,020	\$396,456	\$444,020
OTHER SERVICE REVS/REIMB	\$1,397,377	\$1,756,987	\$1,912,191	\$1,766,507
INTEREST INCOME	\$70	\$60	\$293	\$60
SALE OF FIXED ASSETS	\$7,900	\$7,500	\$4,150	\$7,500
OTHER MISC REVENUE	\$0	\$300	\$2,500	\$300
FUND TRANSFERS	\$37,131	\$40,506	\$40,506	\$62,374
TOTAL 651 COUNTY SHERIFF	\$1,948,126	\$2,384,473	\$2,455,768	\$2,442,861

652 COUNTY ATTORNEY	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEDERAL GRANTS	\$1,670,218	\$1,463,063	\$1,591,305	\$1,452,116
FEEES	\$1,237	\$0	\$896	\$400
OTHER SERVICE REVS/REIMB	\$14,559	\$10,000	\$18,024	\$10,000
OTHER MISC REVENUE	\$491	\$0	\$0	\$0
FUND TRANSFERS	\$90,601	\$90,744	\$98,502	\$90,744
TOTAL 652 COUNTY ATTORNEY	\$1,777,105	\$1,563,807	\$1,708,727	\$1,553,260

671 CORRECTIONS	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEDERAL GRANTS	\$26,600	\$90,000	\$154,880	\$93,000
STATE REVENUES	\$0	\$0	\$235,260	\$325,000
COMMISSIONS	\$777,746	\$543,000	\$870,485	\$684,000
BOARDING COST REIMBURSEMENT	\$32,910	\$8,000	\$21,327	\$26,000
OTHER SERVICE REVS/REIMB	\$21,380	\$23,000	\$44,924	\$45,000
FUND TRANSFERS	\$104,004	\$60,000	\$57,553	\$12,600
TOTAL 671 CORRECTIONS	\$962,640	\$724,000	\$1,384,429	\$1,185,600

**LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET**

674 ADULT PROBATION	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED 2014-15
FEES	\$4,465	\$5,800	\$7,214	\$5,800
TOTAL 674 ADULT PROBATION	\$4,465	\$5,800	\$7,214	\$5,800

676 COMMUNITY CORRECTIONS	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
STATE REVENUES	\$351,992	\$346,839	\$288,712	\$346,839
FEES	\$484,122	\$543,808	\$511,086	\$528,808
OTHER SERVICE REVS/REIMB	\$81,571	\$38,692	\$94,172	\$38,692
SALE OF FIXED ASSETS	\$4,000	\$0	\$6,500	\$0
OTHER MISC REVENUE	\$2,967	\$41,259	\$192	\$0
FUND TRANSFERS	\$180,548	\$81,754	\$81,649	\$51,780
TOTAL 676 COMMUNITY CORRECTIONS	\$1,105,200	\$1,052,352	\$982,310	\$966,119

678 YOUTH SERVICES CENTER	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FEDERAL GRANTS	\$3,421	\$0	\$0	\$0
STATE REVENUES	\$1,622,834	\$1,495,446	\$1,780,734	\$1,831,275
COMMISSIONS	\$5,792	\$3,000	\$6,433	\$4,600
BOARDING COST REIMBURSEMENT	\$24,150	\$104,052	\$82,386	\$137,615
OTHER SERVICE REVS/REIMB	\$686,037	\$850,200	\$847,863	\$900,200
SALE OF FIXED ASSETS	\$0	\$0	\$83	\$0
OTHER MISC REVENUE	\$0	\$0	\$1,000	\$0
TOTAL 678 YOUTH SERVICES CENTER	\$2,342,234	\$2,452,698	\$2,718,499	\$2,873,690

693 EMERGENCY MANAGEMENT	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER INTERGOVERNMENTAL	\$241,695	\$255,598	\$255,598	\$301,118
SALE OF FIXED ASSETS	\$3,400	\$0	\$0	\$0
FUND TRANSFERS	\$120,000	\$120,000	\$120,000	\$165,000
TOTAL 693 EMERGENCY MANAGEMENT	\$365,095	\$375,598	\$375,598	\$466,118

703 COUNTY ENGINEER	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
FUND TRANSFERS	\$0	\$0	\$4,079	\$0
TOTAL 703 COUNTY ENGINEER	\$0	\$0	\$4,079	\$0

801 GENERAL ASSISTANCE	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER SERVICE REVS/REIMB	\$9,851	\$5,000	\$123,612	\$5,000
TOTAL 801 GENERAL ASSISTANCE	\$9,851	\$5,000	\$123,612	\$5,000

**LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET**

803 VETERANS ADMINISTRATION	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER SERVICE REVS/REIMB	\$773	\$0	\$599	\$0
TOTAL 803 VETERANS ADMINISTRATION	\$773	\$0	\$599	\$0

837 HUMAN SERVICES	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
OTHER INTERGOVERNMENTAL	\$271,997	\$277,167	\$277,167	\$284,625
FEES	\$9,156	\$8,000	\$2,120	\$1,500
FUND TRANSFERS	\$344,700	\$372,938	\$380,870	\$497,938
TOTAL 837 HUMAN SERVICES	\$625,853	\$658,105	\$660,157	\$784,063

999 GEN FD GENERAL REVENUES	ACTUALS FY22	BUDGET FY23	ACTUALS FY23	PROPOSED FY24
AD VALOREM TAXES	\$77,794,133	\$87,789,266	\$79,711,205	\$91,321,237
INT & PENALTY ON AV TAXES	\$151,899	\$0	\$138,426	\$0
MOTOR VEHICLE TAXES	\$10,597,545	\$11,500,000	\$10,933,696	\$11,500,000
OTHER TAXES	\$10,339,786	\$5,497,659	\$9,022,033	\$7,800,000
BUSINESS LICENSE & PERMIT	\$2,320	\$4,500	\$1,840	\$3,000
FEDERAL GRANTS	\$21,816	\$20,000	\$23,376	\$25,000
STATE REVENUES	\$8,336,981	\$1,233,000	\$8,501,572	\$1,433,000
OTHER INTERGOVERNMENTAL	\$1,830,241	\$1,860,000	\$1,835,502	\$1,860,000
COMMISSIONS	\$5,490	\$5,000	\$864	\$2,500
FEES	\$21,120	\$20,000	\$18,234	\$20,000
OTHER SERVICE REVS/REIMB	\$76,019	\$75,000	\$98,574	\$75,000
FINES	\$13,975	\$30,000	\$17,424	\$20,000
RENTAL INCOME	\$4,925	\$4,925	\$4,925	\$4,925
SALE OF FIXED ASSETS	\$100,000	\$0	\$0	\$0
OTHER MISC REVENUE	\$35,228	\$670,000	\$83	\$220,000
FUND TRANSFERS	\$542,937	\$2,695,371	\$2,723,254	\$0
TOTAL 999 GENERAL RECEIPTS	\$109,874,415	\$111,404,721	\$113,031,007	\$114,284,662

TOTAL GENERAL FUND REVENUES	\$132,335,857	\$134,577,468	\$138,642,767	\$138,718,530
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GENERAL FUND EXPENDITURES BUDGET SUMMARY

AGENCY	ACTUAL	FY23 BUDGET		ACTUAL	FY24 BUDGET			
	EXPENSE	<u>FY22</u>	<u>ADOPTED</u>	<u>REVISED</u>	EXPENSE	<u>FY23</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
601	BOARD OF COMMISSIONERS	356,075	383,358	383,358	381,636	414,484		
602	COUNTY CLERK	1,566,066	1,551,398	1,551,398	1,502,203	1,619,799		
603	COUNTY TREASURER	3,430,097	4,033,540	4,033,540	3,906,768	4,118,613		
605	ASSESSOR/REGISTER OF DEEDS	4,627,182	4,916,990	4,916,990	4,740,450	4,983,566		
606	ROD TECHNOLOGY	240,616	279,430	279,430	279,426	259,684		
607	ELECTION COMMISSIONER	1,625,067	2,026,105	2,026,105	2,012,054	1,825,586		
610	INFORMATION SERVICES	816,004	1,092,683	1,092,683	1,083,631	1,126,552		
611	BUDGET & FISCAL	375,184	402,649	402,649	383,786	411,305		
612	GENERAL GOVERNMENT	16,996,024	20,380,314	20,045,974	18,277,292	19,953,064		
613	ADMINISTRATIVE SERVICES	425,789	463,093	463,093	459,863	579,144		
618	BOARD OF EQUALIZATION	269,093	305,182	305,182	285,682	460,456		
621	CLERK OF DISTRICT COURT	2,018,873	2,116,757	2,116,757	1,959,084	2,133,684		
622	COUNTY COURT	1,426,555	2,068,637	2,068,637	1,789,817	2,033,350		
623	JUVENILE COURT	1,999,577	2,691,988	2,691,988	2,611,822	2,864,263		
624	DISTRICT COURT	2,925,769	3,040,908	3,040,908	2,921,120	3,127,563		
625	PUBLIC DEFENDER	5,442,055	5,530,538	5,530,538	5,370,361	5,750,622		
627	JURY COMMISSIONER	379,384	418,594	418,594	328,836	441,539		
628	JUSTICE SYSTEM MISCELLANEOUS	1,628,308	1,709,582	1,709,582	1,626,429	1,756,503		
645	EXTENSION SERVICE	997,525	1,039,871	1,039,871	1,038,190	1,091,624		
648	RECORDS & INFORMATION MGMT	678,695	730,388	730,388	637,299	716,702		
651	COUNTY SHERIFF	15,573,615	16,357,619	16,357,619	15,909,867	18,225,612		
652	COUNTY ATTORNEY	9,493,698	9,916,457	9,916,457	9,620,723	10,000,577		
671	CORRECTIONS	29,929,128	33,212,496	33,212,496	32,132,597	36,058,572		
673	JUVENILE PROBATION	312,732	318,875	318,875	306,177	318,275		
674	ADULT PROBATION	538,514	588,793	588,793	539,110	601,722		
676	COMMUNITY CORRECTIONS	3,577,642	3,776,031	3,776,031	3,538,515	3,799,046		
678	YOUTH SERVICES CENTER	5,518,557	6,364,322	6,364,322	6,074,612	6,836,116		
693	EMERGENCY MANAGEMENT	597,215	631,195	631,195	580,952	767,236		
703	COUNTY ENGINEER	5,416,577	5,591,052	5,591,052	5,521,314	6,009,900		
751	MENTAL HEALTH BOARD	127,937	200,022	200,022	193,943	251,156		
801	GENERAL ASSISTANCE	426,323	540,000	540,000	118,681	475,000		
803	VETERANS ADMINISTRATION	388,245	374,477	374,477	374,473	428,842		
805	HEALTH & HUMAN SERVICES	5,687,790	6,437,933	6,437,933	6,338,281	6,406,749		
837	HUMAN SERVICES	981,851	1,033,254	1,033,254	1,025,987	1,201,998		
		<u>126,793,764</u>	<u>140,524,529</u>	<u>140,190,189</u>	<u>133,870,980</u>	<u>147,048,904</u>		

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

601 BOARD OF COMMISSIONERS	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$250,963	\$0	\$273,897	\$276,881	\$0	\$294,750
EMPLOYEE BENEFITS	\$105,111	\$0	\$109,461	\$104,754	\$0	\$119,734
TOTAL BOARD OF COMMISSIONERS	\$356,075	\$0	\$383,358	\$381,636	\$0	\$414,484

602 COUNTY CLERK	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$900,110	\$0	\$944,973	\$955,726	\$0	\$983,031
EMPLOYEE BENEFITS	\$309,982	\$0	\$322,975	\$307,803	\$0	\$326,869
OFFICE SUPPLIES	\$3,846	\$0	\$5,800	\$4,213	\$0	\$5,800
OPERATING SUPPLIES	\$1,103	\$704	\$10,000	\$6,806	\$1,893	\$6,500
OTHER CONTRACTED SERVICES	\$187,288	\$0	\$186,400	\$135,064	\$0	\$201,565
TRANS, TRAVEL & SUBSISTANCE	\$178	\$0	\$2,900	\$5,644	\$0	\$7,435
COMMUNICATIONS	\$0	\$0	\$0	\$0	\$0	\$1,000
POSTAGE, COURIER & FREIGHT	\$6,850	\$0	\$8,500	\$10,297	\$0	\$12,000
PRINTING & ADVERTISING	\$9,540	\$0	\$11,500	\$8,762	\$0	\$12,500
MISC FEES & SERVICES	\$8,515	\$0	\$6,000	\$13,950	\$0	\$10,750
INSURANCE & SURETY BONDS	\$0	\$0	\$50	\$145	\$0	\$50
REPAIR & MAINTENANCE COST	\$0	\$0	\$300	\$0	\$0	\$300
RENTALS	\$51,901	\$0	\$52,000	\$51,901	\$0	\$52,000
EQUIPMENT	\$84,049	\$2,000	\$0	\$0	\$0	\$0
TOTAL COUNTY CLERK	\$1,563,362	\$2,704	\$1,551,398	\$1,500,310	\$1,893	\$1,619,799

603 COUNTY TREASURER	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$1,979,153	\$0	\$2,213,393	\$2,172,976	\$0	\$2,258,988
EMPLOYEE BENEFITS	\$775,800	\$0	\$867,147	\$802,428	\$0	\$876,434
OTHER COMPENSATION COSTS	\$912	\$0	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	\$20,916	\$0	\$22,000	\$22,248	\$0	\$27,000
OPERATING SUPPLIES	\$0	\$630	\$0	\$0	\$0	\$0
OTHER CONTRACTED SERVICES	\$208,650	\$0	\$252,680	\$207,300	\$0	\$241,384
TRANS, TRAVEL & SUBSISTANCE	\$677	\$0	\$1,650	\$1,989	\$0	\$1,850
COMMUNICATIONS	\$1,323	\$0	\$900	-\$168	\$0	\$855
POSTAGE, COURIER & FREIGHT	\$121,078	\$0	\$325,000	\$346,382	\$0	\$335,000
PRINTING & ADVERTISING	\$23,607	\$0	\$40,000	\$41,543	\$0	\$74,000
MISC FEES & SERVICES	\$1,950	\$0	\$6,875	\$5,678	\$0	\$6,800
INSURANCE & SURETY BONDS	\$16,423	\$0	\$17,537	\$15,320	\$0	\$17,943
REPAIR & MAINTENANCE COST	\$11,280	\$0	\$11,500	\$17,616	\$0	\$3,500
RENTALS	\$267,699	\$0	\$269,859	\$269,679	\$0	\$269,859
EQUIPMENT	\$0	\$0	\$5,000	\$3,778	\$0	\$5,000
TOTAL COUNTY TREASURER	\$3,429,467	\$630	\$4,033,540	\$3,906,768	\$0	\$4,118,613

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

605 ASSESSOR/DEEDS	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$2,865,878	\$0	\$3,214,852	\$3,027,961	\$0	\$3,205,718
EMPLOYEE BENEFITS	\$1,222,424	\$0	\$1,233,882	\$1,190,313	\$0	\$1,292,870
OTHER COMPENSATION COSTS	\$6,840	\$0	\$0	\$5,016	\$0	\$0
OFFICE SUPPLIES	\$18,879	\$0	\$7,000	\$13,455	\$0	\$10,000
OPERATING SUPPLIES	\$5,840	\$15,395	\$500	\$8,924	\$2,587	\$0
ENERGY SUPPLIES	\$8,277	\$0	\$10,000	\$9,404	\$0	\$10,000
OTHER CONTRACTED SERVICES	\$196,677	\$0	\$177,631	\$233,468	\$0	\$187,474
TRANS, TRAVEL & SUBSISTANCE	\$13,366	\$0	\$34,100	\$17,302	\$0	\$35,725
COMMUNICATIONS	\$9,617	\$0	\$10,560	\$14,434	\$0	\$14,700
POSTAGE, COURIER & FREIGHT	\$9,496	\$0	\$14,000	\$23,020	\$0	\$15,000
PRINTING & ADVERTISING	\$10,490	\$0	\$9,300	\$13,677	\$0	\$11,300
MISC FEES & SERVICES	\$29,994	\$6,000	\$40,250	\$18,112	\$0	\$33,410
INSURANCE & SURETY BONDS	\$8,860	\$0	\$9,213	\$10,197	\$0	\$10,668
REPAIR & MAINTENANCE COST	\$9,574	\$0	\$9,000	\$9,152	\$0	\$11,000
RENTALS	\$134,922	\$0	\$134,202	\$134,202	\$0	\$134,202
EQUIPMENT	\$54,652	\$0	\$12,500	\$9,225	\$0	\$11,500
TOTAL ASSESSOR/DEEDS	\$4,605,787	\$21,395	\$4,916,990	\$4,737,863	\$2,587	\$4,983,566

606 REG OF DEEDS TECHNOLOGY	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OTHER CONTRACTED SERVICES	\$234,743	\$0	\$270,030	\$278,299	\$0	\$256,600
TRANS, TRAVEL & SUBSISTANCE	\$4,622	\$0	\$8,100	\$1,128	\$0	\$0
POSTAGE, COURIER & FREIGHT	\$153	\$0	\$0	\$0	\$0	\$0
MISC FEES & SERVICES	\$1,099	\$0	\$1,300	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$3,084
TOTAL ROD TECHNOLOGY	\$240,616	\$0	\$279,430	\$279,426	\$0	\$259,684

607 ELECTION COMMISSIONER	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$818,673	\$0	\$1,020,184	\$1,014,979	\$0	\$827,585
EMPLOYEE BENEFITS	\$173,833	\$0	\$159,087	\$168,853	\$0	\$190,163
OTHER COMPENSATION COSTS	\$635	\$0	\$674	\$674	\$0	\$708
OFFICE SUPPLIES	\$8,428	\$0	\$4,500	\$10,685	\$0	\$5,500
OPERATING SUPPLIES	\$153,867	\$27,189	\$300,000	\$297,102	\$0	\$250,000
FOOD SUPPLIES	\$51	\$0	\$500	\$240	\$0	\$500
OTHER CONTRACTED SERVICES	\$86,605	\$0	\$107,551	\$87,240	\$0	\$93,056
TRANS, TRAVEL & SUBSISTANCE	\$6,567	\$0	\$17,570	\$16,341	\$0	\$8,570
COMMUNICATIONS	\$218	\$0	\$405	\$0	\$0	\$405
POSTAGE, COURIER & FREIGHT	\$194,035	\$0	\$175,300	\$164,865	\$0	\$200,300
PRINTING & ADVERTISING	\$37,962	\$0	\$71,250	\$93,516	\$0	\$62,250
MISC FEES & SERVICES	\$1,679	\$0	\$2,800	\$2,261	\$0	\$2,800
INSURANCE & SURETY BONDS	\$5,075	\$0	\$7,303	\$6,438	\$0	\$6,768
REPAIR & MAINTENANCE COST	\$760	\$0	\$500	\$2,836	\$0	\$500
RENTALS	\$106,674	\$0	\$140,981	\$145,780	\$0	\$138,981
EQUIPMENT	\$2,816	\$0	\$17,500	\$244	\$0	\$37,500
TOTAL ELECTION COMMISSIONER	\$1,597,878	\$27,189	\$2,026,105	\$2,012,054	\$0	\$1,825,586

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

610 INFORMATION SERVICES	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OPERATING SUPPLIES	\$7,939	\$0	\$0	\$244,593	\$0	\$0
OTHER CONTRACTED SERVICES	\$625,615	\$0	\$827,683	\$860,555	\$0	\$896,552
EQUIPMENT	\$182,450	\$0	\$265,000	-\$21,517	\$0	\$230,000
TOTAL INFORMATION SERVICES	\$816,004	\$0	\$1,092,683	\$1,083,631	\$0	\$1,126,552

611 BUDGET & FISCAL DIVISION	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$276,200	\$0	\$287,979	\$283,647	\$0	\$304,060
EMPLOYEE BENEFITS	\$91,620	\$0	\$103,858	\$90,002	\$0	\$96,433
OFFICE SUPPLIES	\$13	\$0	\$0	\$45	\$0	\$0
PRINTING & ADVERTISING	\$271	\$0	\$425	\$330	\$0	\$425
MISC FEES & SERVICES	\$0	\$0	\$1,000	\$375	\$0	\$1,000
RENTALS	\$7,080	\$0	\$9,387	\$9,387	\$0	\$9,387
TOTAL BUDGET & FISCAL DIVISION	\$375,184	\$0	\$402,649	\$383,786	\$0	\$411,305

612 GENERAL GOVERNMENT	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OTHER COMPENSATION COSTS	\$122,270	\$0	\$135,862	\$130,862	\$0	\$142,405
OFFICE SUPPLIES	\$0	\$0	\$0	\$315	\$0	\$0
OTHER CONTRACTED SERVICES	\$552,131	\$0	\$637,344	\$682,960	\$0	\$649,114
CITY/COUNTY SHARED	\$1,301,428	\$0	\$1,553,660	\$1,543,785	\$0	\$1,863,966
TRANS, TRAVEL & SUBSISTANCE	\$1,848	\$0	\$0	\$130	\$0	\$0
COMMUNICATIONS	\$15,464	\$0	\$16,650	\$16,251	\$0	\$16,650
PRINTING & ADVERTISING	\$1,538	\$0	\$1,500	\$27	\$0	\$1,500
MISC FEES & SERVICES	\$515,644	\$0	\$2,074,778	\$233,383	\$0	\$2,606,708
INSURANCE & SURETY BONDS	\$192,974	\$0	\$180,779	\$185,073	\$0	\$194,197
EQUIPMENT	\$0	\$23,939	\$0	\$0	\$0	\$0
INTER-FUND TRANSFERS	\$14,268,787	\$0	\$15,445,401	\$15,484,506	\$0	\$14,478,524
TOTAL GENERAL GOVERNMENT	\$16,972,085	\$23,939	\$20,045,974	\$18,277,292	\$0	\$19,953,064

613 ADMINISTRATIVE SERVICES	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$291,837	\$0	\$320,001	\$323,127	\$0	\$401,146
EMPLOYEE BENEFITS	\$77,769	\$0	\$84,376	\$82,726	\$0	\$118,906
OFFICE SUPPLIES	\$966	\$0	\$1,400	\$1,590	\$0	\$1,600
OPERATING SUPPLIES	\$0	\$1,665	\$0	\$1,665	\$4,737	\$0
ENERGY SUPPLIES	\$50	\$0	\$100	\$128	\$0	\$140
FOOD SUPPLIES	\$0	\$0	\$50	\$0	\$0	\$50
TRANS, TRAVEL & SUBSISTANCE	\$4,569	\$0	\$8,100	\$5,022	\$0	\$10,090
COMMUNICATIONS	\$3,167	\$0	\$3,600	\$3,586	\$0	\$3,600
POSTAGE, COURIER & FREIGHT	\$20	\$0	\$100	\$60	\$0	\$100
PRINTING & ADVERTISING	\$606	\$0	\$500	\$679	\$0	\$600
MISC FEES & SERVICES	\$5,200	\$0	\$6,564	\$2,907	\$0	\$5,716
INSURANCE & SURETY BONDS	\$0	\$0	\$105	\$105	\$0	\$0
RENTALS	\$35,196	\$0	\$35,196	\$35,196	\$0	\$35,196
EQUIPMENT	\$4,744	\$0	\$3,000	-\$1,665	\$0	\$2,000
TOTAL ADMINISTRATIVE SERVICES	\$424,124	\$1,665	\$463,093	\$455,126	\$4,737	\$579,144

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

618 BOARD OF EQUALIZATION	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OFFICE SUPPLIES	\$1,223	\$0	\$3,500	\$0	\$0	\$3,500
OTHER CONTRACTED SERVICES	\$248,878	\$0	\$201,432	\$131,379	\$0	\$361,706
TRANS, TRAVEL & SUBSISTANCE	\$201	\$0	\$250	\$32	\$0	\$250
COMMUNICATIONS	\$6,160	\$0	\$4,000	\$3,438	\$0	\$4,000
POSTAGE, COURIER & FREIGHT	\$9,233	\$0	\$75,000	\$86,693	\$0	\$15,000
PRINTING & ADVERTISING	\$1,771	\$0	\$16,000	\$13,737	\$0	\$11,000
MISC FEES & SERVICES	\$1,628	\$0	\$0	\$49,404	\$0	\$60,000
RENTALS	\$0	\$0	\$5,000	\$1,000	\$0	\$5,000
TOTAL BOARD OF EQUALIZATION	\$269,093	\$0	\$305,182	\$285,682	\$0	\$460,456

621 CLERK OF DISTRICT COURT	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$1,307,961	\$0	\$1,335,083	\$1,271,758	\$0	\$1,321,940
EMPLOYEE BENEFITS	\$528,404	\$0	\$577,411	\$494,999	\$0	\$600,927
OFFICE SUPPLIES	\$11,677	\$0	\$12,000	\$15,156	\$0	\$14,000
OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$3,200
OTHER CONTRACTED SERVICES	\$45,234	\$0	\$60,772	\$50,949	\$0	\$63,006
TRANS, TRAVEL & SUBSISTANCE	\$1,238	\$0	\$2,100	\$1,445	\$0	\$2,295
POSTAGE, COURIER & FREIGHT	\$9,789	\$0	\$10,100	\$11,800	\$0	\$12,100
PRINTING & ADVERTISING	\$12,046	\$0	\$12,200	\$10,564	\$0	\$12,200
MISC FEES & SERVICES	\$704	\$0	\$984	\$974	\$0	\$1,279
INSURANCE & SURETY BONDS	\$310	\$0	\$520	\$622	\$0	\$350
REPAIR & MAINTENANCE COST	\$823	\$0	\$1,700	\$460	\$0	\$1,700
RENTALS	\$100,687	\$0	\$100,687	\$100,357	\$0	\$100,687
EQUIPMENT	\$0	\$0	\$3,200	\$0	\$0	\$0
TOTAL CLERK OF DISTRICT COURT	\$2,018,873	\$0	\$2,116,757	\$1,959,084	\$0	\$2,133,684

622 COUNTY COURT	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OFFICE SUPPLIES	\$36,328	\$0	\$55,000	\$41,018	\$0	\$60,000
OPERATING SUPPLIES	\$2,268	\$0	\$1,000	\$2,695	\$0	\$3,600
OTHER CONTRACTED SERVICES	\$805,184	\$0	\$1,364,355	\$1,152,937	\$0	\$1,362,486
TRANS, TRAVEL & SUBSISTANCE	\$0	\$0	\$15	\$0	\$0	\$0
COMMUNICATIONS	\$2,140	\$0	\$2,363	\$2,209	\$0	\$5,531
POSTAGE, COURIER & FREIGHT	\$30,917	\$0	\$42,000	\$37,349	\$0	\$42,000
PRINTING & ADVERTISING	\$21,135	\$0	\$30,500	\$23,739	\$0	\$28,500
MISC FEES & SERVICES	\$6,066	\$0	\$46,175	\$4,134	\$0	\$7,175
REPAIR & MAINTENANCE COST	\$5,133	\$0	\$2,100	\$2,253	\$0	\$2,100
RENTALS	\$516,367	\$0	\$519,449	\$519,555	\$0	\$521,958
EQUIPMENT	\$1,017	\$0	\$5,680	\$3,929	\$0	\$0
TOTAL COUNTY COURT	\$1,426,555	\$0	\$2,068,637	\$1,789,817	\$0	\$2,033,350

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

623 JUVENILE COURT	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$457,144	\$0	\$511,598	\$486,872	\$0	\$513,320
EMPLOYEE BENEFITS	\$194,224	\$0	\$238,769	\$197,995	\$0	\$248,035
OFFICE SUPPLIES	\$8,173	\$0	\$8,000	\$8,349	\$0	\$9,500
OPERATING SUPPLIES	\$3,137	\$0	\$1,000	\$0	\$0	\$1,000
OTHER CONTRACTED SERVICES	\$1,102,477	\$0	\$1,687,516	\$1,684,938	\$0	\$1,851,723
COMMUNICATIONS	\$608	\$0	\$800	\$592	\$0	\$800
POSTAGE, COURIER & FREIGHT	\$4,740	\$0	\$6,000	\$6,036	\$0	\$6,000
PRINTING & ADVERTISING	\$3,753	\$0	\$7,500	\$4,256	\$0	\$7,000
MISC FEES & SERVICES	\$12,419	\$0	\$17,000	\$6,662	\$0	\$14,750
REPAIR & MAINTENANCE COST	\$0	\$0	\$500	\$0	\$0	\$500
RENTALS	\$204,055	\$0	\$204,805	\$205,105	\$0	\$205,135
EQUIPMENT	\$8,846	\$0	\$8,500	\$9,095	\$1,923	\$6,500
TOTAL JUVENILE COURT	\$1,999,577	\$0	\$2,691,988	\$2,609,898	\$1,923	\$2,864,263

624 DISTRICT COURT	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$992,838	\$0	\$1,015,403	\$1,021,094	\$0	\$1,044,937
EMPLOYEE BENEFITS	\$386,907	\$0	\$390,493	\$433,788	\$0	\$427,273
OFFICE SUPPLIES	\$15,506	\$0	\$22,658	\$19,378	\$0	\$22,858
OPERATING SUPPLIES	\$2,948	\$0	\$0	\$11,201	\$1,945	\$0
OTHER CONTRACTED SERVICES	\$879,342	\$0	\$964,219	\$784,345	\$0	\$959,219
TRANS, TRAVEL & SUBSISTANCE	\$9,963	\$0	\$600	\$534	\$0	\$700
COMMUNICATIONS	\$2,158	\$0	\$2,900	\$1,924	\$0	\$2,300
POSTAGE, COURIER & FREIGHT	\$938	\$0	\$1,250	\$733	\$0	\$1,250
PRINTING & ADVERTISING	\$2,202	\$0	\$3,550	\$1,427	\$0	\$3,550
MISC FEES & SERVICES	\$78,772	\$0	\$80,968	\$92,219	\$0	\$91,010
INSURANCE & SURETY BONDS	\$0	\$0	\$300	\$0	\$0	\$300
REPAIR & MAINTENANCE COST	\$6,942	\$0	\$1,400	\$2,046	\$0	\$1,400
RENTALS	\$542,268	\$0	\$542,267	\$542,268	\$0	\$542,267
EQUIPMENT	\$4,987	\$587	\$15,500	\$8,218	\$0	\$30,500
TOTAL DISTRICT COURT	\$2,925,769	\$587	\$3,040,908	\$2,919,175	\$1,945	\$3,127,563

625 PUBLIC DEFENDER	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$3,695,499	\$0	\$3,759,603	\$3,601,032	\$0	\$4,000,457
EMPLOYEE BENEFITS	\$1,216,543	\$0	\$1,214,180	\$1,249,727	\$0	\$1,165,657
OFFICE SUPPLIES	\$15,091	\$0	\$15,000	\$15,289	\$0	\$15,000
OPERATING SUPPLIES	\$870	\$870	\$0	\$6,753	\$0	\$6,700
ENERGY SUPPLIES	\$253	\$0	\$3,936	\$169	\$0	\$500
OTHER CONTRACTED SERVICES	\$124,736	\$0	\$139,976	\$128,833	\$0	\$139,976
TRANS, TRAVEL & SUBSISTANCE	\$11,284	\$0	\$25,890	\$7,767	\$0	\$22,100
COMMUNICATIONS	\$2,183	\$0	\$2,551	\$1,376	\$0	\$1,200
POSTAGE, COURIER & FREIGHT	\$5,043	\$0	\$5,400	\$6,045	\$0	\$5,400
PRINTING & ADVERTISING	\$11,650	\$0	\$9,100	\$10,437	\$0	\$9,100
CONTRACTED HEALTH SERVICE	\$14,055	\$0	\$18,000	\$10,537	\$0	\$34,000
MISC FEES & SERVICES	\$73,175	\$0	\$76,301	\$75,350	\$0	\$79,266
INSURANCE & SURETY BONDS	\$9,358	\$0	\$9,417	\$9,342	\$0	\$11,531
REPAIR & MAINTENANCE COST	\$1,166	\$0	\$3,400	\$1,619	\$0	\$3,400
RENTALS	\$240,495	\$0	\$239,055	\$239,805	\$0	\$240,135
EQUIPMENT	\$19,785	\$0	\$8,729	\$6,279	\$0	\$16,200
TOTAL PUBLIC DEFENDER	\$5,441,186	\$870	\$5,530,538	\$5,370,361	\$0	\$5,750,622

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

627 JURY COMMISSIONER	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$75,815	\$0	\$91,079	\$91,003	\$0	\$101,940
EMPLOYEE BENEFITS	\$19,723	\$0	\$32,121	\$31,498	\$0	\$39,945
OFFICE SUPPLIES	\$767	\$0	\$1,250	\$750	\$0	\$1,250
OTHER CONTRACTED SERVICES	\$30,503	\$0	\$33,144	\$32,220	\$0	\$34,305
TRANS, TRAVEL & SUBSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0
POSTAGE, COURIER & FREIGHT	\$19,402	\$0	\$23,000	\$23,729	\$0	\$26,100
PRINTING & ADVERTISING	\$4,794	\$0	\$7,000	\$5,149	\$0	\$7,000
MISC FEES & SERVICES	\$228,379	\$0	\$231,000	\$144,485	\$0	\$231,000
TOTAL JURY COMMISSIONER	\$379,384	\$0	\$418,594	\$328,836	\$0	\$441,539

628 JUSTICE SYSTEM MISC	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OTHER CONTRACTED SERVICES	\$883,621	\$5,000	\$936,782	\$941,075	\$0	\$983,703
NOT-FOR-PROFIT CONTRACTS	\$369,145	\$39,978	\$420,000	\$339,482	\$0	\$420,000
MISC FEES & SERVICES	\$330,564	\$0	\$352,800	\$345,873	\$0	\$352,800
TOTAL JUSTICE SYSTEM MISC	\$1,583,330	\$44,978	\$1,709,582	\$1,626,429	\$0	\$1,756,503

645 EXTENSION SERVICE	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$347,174	\$0	\$375,999	\$375,411	\$0	\$388,171
EMPLOYEE BENEFITS	\$127,653	\$0	\$155,923	\$133,574	\$0	\$157,586
OTHER COMPENSATION COSTS	\$7,056	\$0	\$0	\$1,680	\$0	\$0
OFFICE SUPPLIES	\$6,000	\$0	\$7,200	\$4,794	\$0	\$7,200
OPERATING SUPPLIES	\$15,327	\$6,010	\$7,900	\$8,608	\$1,334	\$7,000
ENERGY SUPPLIES	\$2,735	\$0	\$2,200	\$2,307	\$0	\$2,700
OTHER CONTRACTED SERVICES	\$10,084	\$0	\$6,668	\$6,802	\$0	\$7,310
TRANS, TRAVEL & SUBSISTANCE	\$8,326	\$0	\$11,600	\$8,908	\$0	\$12,500
COMMUNICATIONS	\$2,064	\$0	\$2,300	\$1,304	\$0	\$1,050
POSTAGE, COURIER & FREIGHT	\$21,805	\$0	\$21,000	\$16,697	\$0	\$21,000
PRINTING & ADVERTISING	\$19,946	\$0	\$21,600	\$15,320	\$0	\$21,600
OTHER CLIENT SERVICES	\$337,548	\$0	\$370,934	\$373,480	\$0	\$411,432
MISC FEES & SERVICES	\$6,698	\$0	\$7,300	\$4,518	\$0	\$7,500
INSURANCE & SURETY BONDS	\$5,605	\$0	\$6,382	\$4,676	\$0	\$5,310
UTILITIES	\$17,798	\$0	\$22,350	\$18,130	\$0	\$21,050
REPAIR & MAINTENANCE COST	\$13,830	\$2,066	\$14,400	\$9,666	\$0	\$14,100
RENTALS	\$6,115	\$0	\$6,115	\$5,606	\$0	\$6,115
BUILDINGS	\$3,929	\$23,505	\$0	\$0	\$45,375	\$0
TOTAL EXTENSION SERVICE	\$959,693	\$31,581	\$1,039,871	\$991,482	\$46,709	\$1,091,624

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

648 RECORDS & INFO MGMT	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$330,623	\$0	\$320,778	\$307,839	\$0	\$326,257
EMPLOYEE BENEFITS	\$148,961	\$0	\$178,913	\$126,613	\$0	\$157,641
OFFICE SUPPLIES	\$62	\$0	\$300	\$96	\$0	\$300
OPERATING SUPPLIES	\$10,419	\$0	\$7,000	\$8,298	\$0	\$7,000
ENERGY SUPPLIES	\$2,391	\$0	\$3,200	\$2,590	\$0	\$3,200
OTHER CONTRACTED SERVICES	\$35,192	\$0	\$59,988	\$41,558	\$0	\$60,322
TRANS, TRAVEL & SUBSISTANCE	\$0	\$0	\$0	\$0	\$0	\$1,522
POSTAGE, COURIER & FREIGHT	\$52	\$0	\$90	\$86	\$0	\$90
PRINTING & ADVERTISING	\$305	\$0	\$1,200	\$227	\$0	\$800
OTHER CLIENT SERVICES	\$34,497	\$0	\$39,000	\$34,673	\$0	\$39,000
MISC FEES & SERVICES	\$575	\$0	\$749	\$627	\$0	\$2,299
INSURANCE & SURETY BONDS	\$1,487	\$0	\$1,475	\$1,644	\$0	\$1,726
REPAIR & MAINTENANCE COST	\$2,256	\$0	\$5,750	\$1,252	\$0	\$4,750
RENTALS	\$111,795	\$0	\$111,795	\$111,795	\$0	\$111,795
EQUIPMENT	\$80	\$0	\$150	\$0	\$0	\$0
TOTAL RECORDS & INFO MGMT	\$678,695	\$0	\$730,388	\$637,299	\$0	\$716,702

651 COUNTY SHERIFF	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$9,073,297	\$0	\$9,880,841	\$9,584,187	\$0	\$10,314,132
EMPLOYEE BENEFITS	\$3,757,761	\$0	\$3,444,260	\$3,211,674	\$0	\$4,487,701
OTHER COMPENSATION COSTS	\$133,875	\$0	\$137,891	\$139,313	\$0	\$144,786
OFFICE SUPPLIES	\$7,456	\$0	\$8,950	\$11,102	\$0	\$10,450
OPERATING SUPPLIES	\$74,034	\$37,681	\$142,473	\$161,915	\$10,988	\$214,064
MEDICAL SUPPLIES	\$761	\$0	\$3,000	\$4,177	\$0	\$3,000
ENERGY SUPPLIES	\$186,629	\$0	\$260,000	\$277,475	\$0	\$279,200
OTHER CONTRACTED SERVICES	\$811,122	\$0	\$922,844	\$919,918	\$46,233	\$983,316
TRANS, TRAVEL & SUBSISTANCE	\$67,191	\$0	\$67,431	\$88,300	\$0	\$92,931
COMMUNICATIONS	\$73,400	\$0	\$106,299	\$96,839	\$0	\$114,065
POSTAGE, COURIER & FREIGHT	\$6,496	\$0	\$7,600	\$6,412	\$0	\$7,600
PRINTING & ADVERTISING	\$16,854	\$0	\$30,700	\$23,282	\$0	\$38,500
CONTRACTED HEALTH SERVICE	\$13,583	\$0	\$17,516	\$20,401	\$0	\$18,836
MISC FEES & SERVICES	\$70,733	\$0	\$66,900	\$78,718	\$0	\$69,911
INSURANCE & SURETY BONDS	\$195,195	\$0	\$195,272	\$204,261	\$0	\$209,348
UTILITIES	\$4,854	\$0	\$6,350	\$5,291	\$0	\$6,350
REPAIR & MAINTENANCE COST	\$197,013	\$0	\$253,630	\$246,944	\$21,105	\$319,630
RENTALS	\$311,622	\$0	\$311,262	\$311,262	\$0	\$311,292
EQUIPMENT	\$319,854	\$214,205	\$494,400	\$127,475	\$312,594	\$600,500
TOTAL COUNTY SHERIFF	\$15,321,729	\$251,886	\$16,357,619	\$15,518,946	\$390,920	\$18,225,612

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

652 COUNTY ATTORNEY	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$6,016,461	\$0	\$6,344,655	\$6,220,219	\$0	\$6,512,965
EMPLOYEE BENEFITS	\$2,047,502	\$0	\$2,138,990	\$2,006,454	\$0	\$2,044,840
OFFICE SUPPLIES	\$22,409	\$0	\$30,000	\$25,360	\$0	\$30,000
OTHER CONTRACTED SERVICES	\$263,637	\$0	\$304,932	\$277,131	\$0	\$308,666
TRANS, TRAVEL & SUBSISTANCE	\$12,157	\$0	\$6,550	\$1,517	\$0	\$6,925
COMMUNICATIONS	\$1,138	\$0	\$5,000	\$1,280	\$0	\$7,000
POSTAGE, COURIER & FREIGHT	\$30,196	\$0	\$33,000	\$32,616	\$0	\$33,000
PRINTING & ADVERTISING	\$23,460	\$0	\$27,000	\$26,990	\$0	\$28,300
CONTRACTED HEALTH SERVICE	\$663,215	\$0	\$557,000	\$564,098	\$0	\$554,000
MISC FEES & SERVICES	\$75,891	\$0	\$73,500	\$69,627	\$0	\$77,700
INSURANCE & SURETY BONDS	\$2,565	\$0	\$1,700	\$1,765	\$0	\$2,550
REPAIR & MAINTENANCE COST	\$184	\$0	\$250	\$286	\$0	\$250
RENTALS	\$334,883	\$0	\$393,380	\$393,379	\$0	\$393,380
EQUIPMENT	\$0	\$0	\$500	\$0	\$0	\$1,000
TOTAL COUNTY ATTORNEY	\$9,493,698	\$0	\$9,916,457	\$9,620,723	\$0	\$10,000,577

671 CORRECTIONS	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$15,518,275	\$0	\$16,781,537	\$16,361,908	\$0	\$17,761,434
EMPLOYEE BENEFITS	\$5,051,056	\$0	\$5,542,122	\$4,836,897	\$0	\$6,020,471
OTHER COMPENSATION COSTS	\$257,174	\$0	\$266,305	\$273,299	\$0	\$279,445
OFFICE SUPPLIES	\$23,633	\$0	\$30,000	\$28,081	\$0	\$32,600
OPERATING SUPPLIES	\$435,986	\$19,160	\$559,362	\$577,332	\$0	\$537,234
MEDICAL SUPPLIES	\$51,428	\$0	\$111,710	\$53,600	\$0	\$75,775
ENERGY SUPPLIES	\$7,300	\$0	\$10,000	\$9,441	\$0	\$12,000
FOOD SUPPLIES	\$27,766	\$0	\$20,000	\$24,186	\$0	\$45,000
OTHER CONTRACTED SERVICES	\$1,941,271	\$0	\$2,230,497	\$2,309,147	\$0	\$3,543,901
TRANS, TRAVEL & SUBSISTANCE	\$5,074	\$0	\$11,172	\$12,520	\$0	\$20,800
COMMUNICATIONS	\$9,512	\$0	\$9,500	\$7,905	\$0	\$10,000
POSTAGE, COURIER & FREIGHT	\$4,820	\$0	\$9,500	\$3,979	\$0	\$4,500
PRINTING & ADVERTISING	\$28,341	\$0	\$33,500	\$32,107	\$0	\$33,500
CONTRACTED HEALTH SERVICE	\$3,392,907	\$0	\$4,028,963	\$4,507,416	\$0	\$4,366,421
MISC FEES & SERVICES	\$32,964	\$0	\$199,374	\$50,677	\$0	\$77,604
INSURANCE & SURETY BONDS	\$218,638	\$0	\$237,269	\$272,744	\$0	\$286,876
UTILITIES	\$2,297,969	\$0	\$2,530,500	\$2,140,495	\$0	\$2,325,500
REPAIR & MAINTENANCE COST	\$172,838	\$0	\$144,500	\$315,111	\$0	\$160,375
RENTALS	\$222,385	\$0	\$226,477	\$224,951	\$0	\$229,136
BUILDINGS	\$128,168	\$19,080	\$60,500	\$34,961	\$0	\$110,000
EQUIPMENT	\$43,204	\$0	\$137,108	\$28,351	\$0	\$117,000
CAPITALIZED CONTRACTS	\$20,179	\$0	\$32,600	\$27,490	\$0	\$9,000
TOTAL CORRECTIONS	\$29,890,887	\$38,240	\$33,212,496	\$32,132,597	\$0	\$36,058,572

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

673 JUVENILE PROBATION	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OFFICE SUPPLIES	\$7,007	\$0	\$8,500	\$7,892	\$0	\$9,000
OTHER CONTRACTED SERVICES	\$43,466	\$0	\$43,477	\$36,769	\$0	\$43,477
COMMUNICATIONS	\$960	\$0	\$1,600	\$240	\$0	\$0
POSTAGE, COURIER & FREIGHT	\$915	\$0	\$1,500	\$1,267	\$0	\$2,000
PRINTING & ADVERTISING	\$6,217	\$0	\$9,000	\$5,765	\$0	\$9,000
MISC FEES & SERVICES	\$149	\$0	\$500	\$0	\$0	\$500
RENTALS	\$253,798	\$0	\$253,798	\$253,798	\$0	\$253,798
EQUIPMENT	\$220	\$0	\$500	\$445	\$0	\$500
TOTAL JUVENILE PROBATION	\$312,732	\$0	\$318,875	\$306,177	\$0	\$318,275

674 ADULT PROBATION	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OFFICE SUPPLIES	\$21,303	\$0	\$24,570	\$22,611	\$0	\$25,599
OPERATING SUPPLIES	\$1,654	\$0	\$5,800	\$4,406	\$0	\$7,000
OTHER CONTRACTED SERVICES	\$98,131	\$0	\$125,723	\$107,417	\$0	\$130,723
COMMUNICATIONS	\$3,994	\$0	\$6,200	\$3,227	\$0	\$6,200
POSTAGE, COURIER & FREIGHT	\$2,813	\$0	\$4,000	\$3,438	\$0	\$4,200
PRINTING & ADVERTISING	\$12,945	\$0	\$18,700	\$10,194	\$0	\$18,700
MISC FEES & SERVICES	\$360	\$0	\$600	\$164	\$0	\$600
REPAIR & MAINTENANCE COST	\$0	\$0	\$500	\$1,118	\$0	\$500
RENTALS	\$395,683	\$0	\$401,300	\$384,979	\$0	\$406,300
EQUIPMENT	\$1,630	\$0	\$1,400	\$1,554	\$0	\$1,900
TOTAL ADULT PROBATION	\$538,514	\$0	\$588,793	\$539,110	\$0	\$601,722

676 COMMUNITY CORRECTIONS	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$2,027,064	\$0	\$2,155,032	\$2,053,976	\$0	\$2,118,645
EMPLOYEE BENEFITS	\$768,293	\$0	\$744,679	\$717,991	\$0	\$737,601
OFFICE SUPPLIES	\$10,272	\$0	\$8,000	\$8,522	\$0	\$10,000
OPERATING SUPPLIES	\$81,439	\$0	\$94,000	\$78,364	\$0	\$97,000
ENERGY SUPPLIES	\$1,550	\$0	\$2,000	\$1,855	\$0	\$2,000
REPAIR & MAINT SUPPLIES	\$0	\$0	\$0	\$119	\$0	\$0
FOOD SUPPLIES	\$192	\$0	\$1,500	\$371	\$0	\$1,500
OTHER CONTRACTED SERVICES	\$435,150	\$0	\$522,801	\$434,558	\$0	\$578,539
TRANS, TRAVEL & SUBSISTANCE	\$169	\$0	\$500	\$61	\$0	\$500
COMMUNICATIONS	\$11,162	\$0	\$8,450	\$8,172	\$0	\$8,850
POSTAGE, COURIER & FREIGHT	\$1,384	\$0	\$2,000	\$1,389	\$0	\$2,000
PRINTING & ADVERTISING	\$4,353	\$0	\$6,650	\$6,321	\$0	\$7,200
OTHER CLIENT SERVICES	\$570	\$0	\$3,000	\$2,759	\$0	\$5,550
MISC FEES & SERVICES	\$16,865	\$0	\$21,200	\$12,742	\$0	\$21,450
INSURANCE & SURETY BONDS	\$8,112	\$0	\$3,494	\$5,701	\$0	\$5,986
REPAIR & MAINTENANCE COST	\$866	\$0	\$2,000	\$5,390	\$0	\$2,000
RENTALS	\$204,133	\$0	\$200,225	\$200,225	\$0	\$200,225
EQUIPMENT	\$6,069	\$0	\$500	\$0	\$0	\$0
TOTAL COMMUNITY CORRECTIONS	\$3,577,642	\$0	\$3,776,031	\$3,538,515	\$0	\$3,799,046

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

678 YOUTH SERVICES CENTER	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$2,658,186	\$0	\$2,863,724	\$3,017,508	\$0	\$3,353,303
EMPLOYEE BENEFITS	\$936,357	\$0	\$1,185,148	\$881,493	\$0	\$1,085,840
OTHER COMPENSATION COSTS	\$45,667	\$0	\$47,126	\$47,126	\$0	\$49,482
OFFICE SUPPLIES	\$18,669	\$0	\$12,450	\$15,555	\$0	\$14,650
OPERATING SUPPLIES	\$51,714	\$0	\$25,983	\$59,778	\$0	\$77,671
MEDICAL SUPPLIES	\$3,882	\$0	\$6,000	\$7,491	\$0	\$9,446
ENERGY SUPPLIES	\$84	\$0	\$750	\$1,327	\$0	\$750
REPAIR & MAINT SUPPLIES	\$474	\$0	\$1,100	\$683	\$0	\$1,100
FOOD SUPPLIES	\$0	\$0	\$200	\$0	\$0	\$10,200
OTHER CONTRACTED SERVICES	\$896,835	\$0	\$972,816	\$827,704	\$0	\$1,034,803
NOT-FOR-PROFIT CONTRACTS	\$80,009	\$0	\$88,777	\$63,544	\$0	\$89,137
TRANS, TRAVEL & SUBSISTANCE	\$33,179	\$0	\$33,290	\$20,517	\$0	\$19,754
COMMUNICATIONS	\$105,460	\$0	\$80,080	\$119,432	\$0	\$83,052
POSTAGE, COURIER & FREIGHT	\$877	\$0	\$2,113	\$647	\$0	\$1,034
PRINTING & ADVERTISING	\$7,716	\$0	\$6,248	\$6,431	\$0	\$6,419
CONTRACTED HEALTH SERVICE	\$202,621	\$0	\$304,915	\$412,713	\$121,093	\$412,381
OTHER CLIENT SERVICES	\$32,516	\$0	\$36,520	\$49,022	\$0	\$56,706
MISC FEES & SERVICES	\$15,811	\$0	\$210,870	\$21,866	\$0	\$150,730
INSURANCE & SURETY BONDS	\$24,168	\$0	\$24,792	\$24,516	\$0	\$25,652
REPAIR & MAINTENANCE COST	\$30,604	\$0	\$13,150	\$13,443	\$0	\$6,000
RENTALS	\$299,615	\$0	\$282,393	\$282,393	\$0	\$282,393
EQUIPMENT	\$59,246	\$12,705	\$96,875	\$45,623	\$34,706	\$25,615
CAPITALIZED CONTRACTS	\$2,161	\$0	\$70,000	\$0	\$0	\$40,000
TOTAL YOUTH SERVICE CENTER	\$5,505,852	\$12,705	\$6,364,322	\$5,918,814	\$155,799	\$6,836,116

693 EMERGENCY MGMT SVS	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$218,518	\$0	\$224,178	\$220,504	\$0	\$291,865
EMPLOYEE BENEFITS	\$76,810	\$0	\$78,379	\$69,166	\$0	\$127,050
OTHER COMPENSATION COSTS	\$1,808	\$0	\$1,862	\$1,862	\$0	\$1,955
OFFICE SUPPLIES	\$1,671	\$0	\$2,000	\$1,359	\$0	\$2,500
OPERATING SUPPLIES	\$5,400	\$0	\$6,250	\$7,289	\$0	\$9,250
ENERGY SUPPLIES	\$6,832	\$0	\$6,000	\$6,046	\$0	\$7,000
REPAIR & MAINT SUPPLIES	\$2,797	\$0	\$3,500	\$0	\$0	\$3,500
OTHER CONTRACTED SERVICES	\$168,687	\$0	\$185,741	\$157,585	\$12,454	\$206,376
TRANS, TRAVEL & SUBSISTANCE	\$2,952	\$0	\$3,800	\$2,814	\$0	\$4,700
COMMUNICATIONS	\$3,009	\$0	\$5,400	\$2,871	\$0	\$5,400
POSTAGE, COURIER & FREIGHT	\$159	\$0	\$100	\$175	\$0	\$100
PRINTING & ADVERTISING	\$502	\$0	\$600	\$288	\$0	\$600
MISC FEES & SERVICES	\$1,848	\$0	\$4,200	\$910	\$0	\$4,400
INSURANCE & SURETY BONDS	\$9,773	\$0	\$10,147	\$6,668	\$0	\$7,002
UTILITIES	\$23,996	\$0	\$23,625	\$25,415	\$0	\$23,625
REPAIR & MAINTENANCE COST	\$31,396	\$0	\$34,000	\$27,633	\$0	\$34,000
RENTALS	\$37,913	\$0	\$37,913	\$37,913	\$0	\$37,913
EQUIPMENT	\$3,143	\$0	\$3,500	\$0	\$0	\$0
TOTAL EMERGENCY MANAGEMENT	\$597,215	\$0	\$631,195	\$568,498	\$12,454	\$767,236

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

703 COUNTY ENGINEER	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$3,381,569	\$0	\$3,539,032	\$3,517,894	\$0	\$3,783,464
EMPLOYEE BENEFITS	\$1,234,867	\$0	\$1,144,724	\$1,139,308	\$0	\$1,294,172
OTHER COMPENSATION COSTS	\$102,656	\$0	\$93,869	\$93,869	\$0	\$99,462
OFFICE SUPPLIES	\$8,908	\$0	\$10,200	\$6,307	\$0	\$10,000
OPERATING SUPPLIES	\$5,913	\$0	\$11,000	\$7,087	\$0	\$10,500
MEDICAL SUPPLIES	\$3,080	\$0	\$1,500	\$257	\$0	\$1,500
OTHER CONTRACTED SERVICES	\$326,261	\$0	\$382,247	\$334,416	\$0	\$368,937
TRANS, TRAVEL & SUBSISTANCE	\$18,298	\$0	\$24,005	\$17,775	\$0	\$30,065
COMMUNICATIONS	\$33,577	\$0	\$32,100	\$34,144	\$0	\$33,735
POSTAGE, COURIER & FREIGHT	\$953	\$0	\$1,000	\$1,259	\$0	\$1,500
PRINTING & ADVERTISING	\$4,165	\$0	\$4,080	\$4,431	\$0	\$7,480
CONTRACTED HEALTH SERVICE	\$0	\$0	\$500	\$0	\$0	\$500
MISC FEES & SERVICES	\$20,752	\$0	\$24,490	\$21,954	\$0	\$26,406
INSURANCE & SURETY BONDS	\$132,533	\$0	\$144,305	\$163,033	\$0	\$171,079
UTILITIES	\$123,861	\$0	\$134,500	\$135,117	\$0	\$142,100
REPAIR & MAINTENANCE COST	\$8,617	\$2,035	\$39,000	\$42,463	\$0	\$27,000
EQUIPMENT	\$8,533	\$0	\$4,500	\$866	\$1,136	\$2,000
TOTAL COUNTY ENGINEER	\$5,414,542	\$2,035	\$5,591,052	\$5,520,178	\$1,136	\$6,009,900

751 MENTAL HEALTH BOARD	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$97,552	\$0	\$139,291	\$155,891	\$0	\$186,234
EMPLOYEE BENEFITS	\$14,583	\$0	\$25,032	\$25,831	\$0	\$29,007
OFFICE SUPPLIES	\$975	\$0	\$1,000	\$529	\$0	\$1,000
OPERATING SUPPLIES	\$0	\$0	\$0	\$1,458	\$0	\$0
OTHER CONTRACTED SERVICES	\$10,278	\$0	\$23,700	\$4,418	\$0	\$23,800
TRANS, TRAVEL & SUBSISTANCE	\$2,278	\$0	\$3,000	\$2,579	\$0	\$3,000
COMMUNICATIONS	\$421	\$0	\$400	\$514	\$0	\$515
MISC FEES & SERVICES	\$1,709	\$0	\$7,100	\$2,584	\$0	\$7,100
INSURANCE & SURETY BONDS	\$0	\$0	\$0	\$140	\$0	\$0
REPAIR & MAINTENANCE COST	\$142	\$0	\$500	\$0	\$0	\$500
TOTAL MENTAL HEALTH BOARD	\$127,937	\$0	\$200,022	\$193,943	\$0	\$251,156

801 GENERAL ASSISTANCE	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
CONTRACTED HEALTH SERVICE	\$94,928	\$0	\$50,000	\$0	\$0	\$0
OTHER CLIENT SERVICES	\$106,880	\$0	\$165,000	\$117,470	\$0	\$150,000
MISC FEES & SERVICES	\$0	\$0	\$0	\$1,211	\$0	\$0
RENTALS	\$224,516	\$0	\$325,000	\$0	\$0	\$325,000
TOTAL GENERAL ASSISTANCE	\$426,323	\$0	\$540,000	\$118,681	\$0	\$475,000

**LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET**

803 VETERANS SERVICE	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$226,128	\$0	\$228,178	\$254,424	\$0	\$306,730
EMPLOYEE BENEFITS	\$119,282	\$0	\$90,417	\$54,548	\$0	\$76,201
OFFICE SUPPLIES	\$757	\$0	\$2,002	\$1,329	\$0	\$2,002
OPERATING SUPPLIES	\$514	\$0	\$4,650	\$21,316	\$0	\$4,650
OTHER CONTRACTED SERVICES	\$6,753	\$0	\$11,899	\$6,616	\$0	\$24,299
TRANS, TRAVEL & SUBSISTANCE	\$1,395	\$0	\$1,500	\$324	\$0	\$1,500
COMMUNICATIONS	\$0	\$0	\$625	\$0	\$0	\$0
POSTAGE, COURIER & FREIGHT	\$310	\$0	\$425	\$1,566	\$0	\$425
PRINTING & ADVERTISING	\$321	\$0	\$800	\$515	\$0	\$800
MISC FEES & SERVICES	\$1,096	\$0	\$2,240	\$2,565	\$0	\$2,910
INSURANCE & SURETY BONDS	\$1,050	\$0	\$1,100	\$37	\$0	\$6,300
UTILITIES	\$0	\$0	\$0	\$0	\$0	\$3,025
RENTALS	\$30,640	\$0	\$30,640	\$31,234	\$0	\$0
TOTAL VETERANS SERVICES	\$388,245	\$0	\$374,477	\$374,473	\$0	\$428,842

805 HEALTH & HUMAN SERVICES	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
OTHER CONTRACTED SERVICES	\$0	\$0	\$12,000	\$111,012	\$0	\$115,000
CITY/COUNTY SHARED	\$3,235,493	\$0	\$3,423,473	\$3,366,926	\$0	\$3,743,502
NOT-FOR-PROFIT CONTRACTS	\$2,371,502	\$10,101	\$2,914,460	\$2,780,788	\$0	\$2,460,247
CONTRACTED HEALTH SERVICE	\$70,694	\$0	\$88,000	\$79,556	\$0	\$88,000
TOTAL HEALTH & HUMAN SVS	\$5,677,689	\$10,101	\$6,437,933	\$6,338,281	\$0	\$6,406,749

837 HUMAN SERVICES	ACTUALS FY22	ENCUMBR FY22	MODIFIED BUDGET FY23	ACTUALS FY23	ENCUMBR FY23	PROPOSED BUDGET FY24
SALARIES & WAGES	\$591,209	\$0	\$651,406	\$649,743	\$0	\$684,531
EMPLOYEE BENEFITS	\$231,708	\$0	\$220,027	\$242,831	\$0	\$282,160
OFFICE SUPPLIES	\$1,247	\$0	\$1,000	\$2,633	\$0	\$1,000
OTHER CONTRACTED SERVICES	\$118,325	\$0	\$114,726	\$55,284	\$0	\$184,098
TRANS, TRAVEL & SUBSISTANCE	\$1,201	\$0	\$2,300	\$1,828	\$0	\$3,300
COMMUNICATIONS	\$996	\$0	\$1,085	\$614	\$0	\$2,000
POSTAGE, COURIER & FREIGHT	\$1,166	\$0	\$400	\$322	\$0	\$400
PRINTING & ADVERTISING	\$1,171	\$0	\$1,000	\$1,171	\$0	\$1,000
MISC FEES & SERVICES	\$2,978	\$0	\$9,100	\$9,061	\$0	\$11,300
RENTALS	\$31,850	\$0	\$32,210	\$32,210	\$0	\$32,210
INTER-FUND TRANSFERS	\$0	\$0	\$0	\$30,292	\$0	\$0
TOTAL HUMAN SERVICES	\$981,851	\$0	\$1,033,254	\$1,025,987	\$0	\$1,201,998

TOTAL GENERAL FUND EXPENSE	\$126,317,595	\$470,505	\$140,190,189	\$133,250,878	\$620,102	\$147,048,904
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