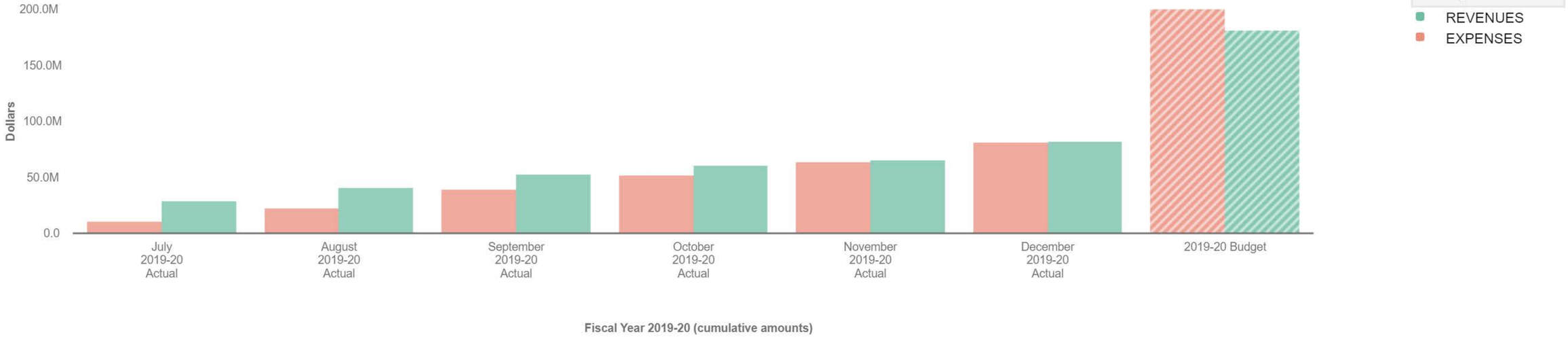
Lancaster County Monthly Budget to Actual (All Funds)

Visualization

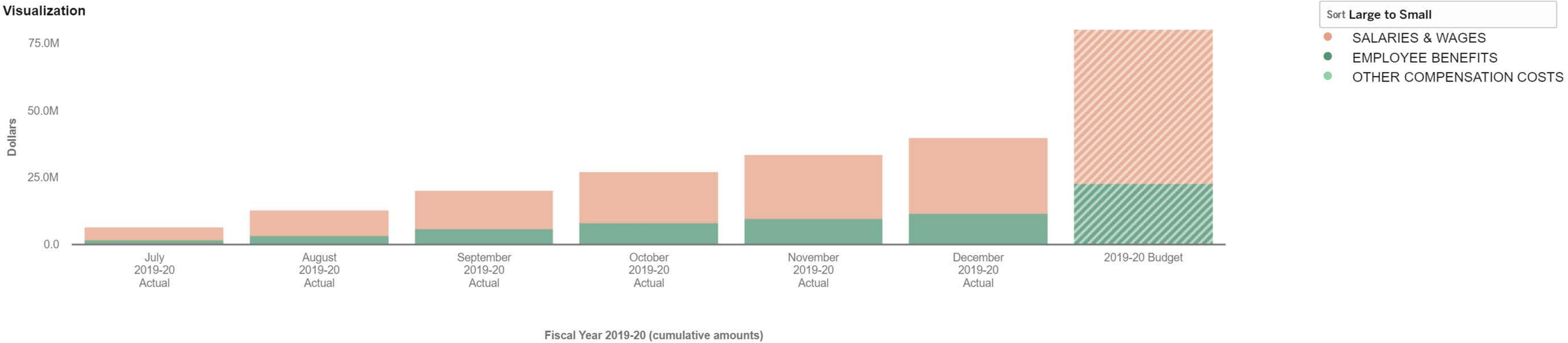


Collapse All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
REVENUES	$ 29,379,968	$ 41,374,579	$ 53,367,425	$ 61,450,226	$ 66,114,054	$ 82,377,695	$ 182,091,762	-99,714,067	-54.76%
TAXES	22,659,026	29,691,220	32,197,374	33,963,787	35,987,341	41,656,291	99,773,599	-58,117,308	-58.25%
CHARGES FOR SERVICES & FEES	4,097,843	6,864,133	10,466,683	14,062,317	15,108,423	17,815,131	35,906,938	-18,091,807	-50.39%
INTERGOVERNMENTAL REVENUE	2,348,737	3,856,349	5,127,181	7,522,266	8,766,636	11,710,218	23,189,937	-11,479,719	-49.50%
TRANSFERS	44,393	47,796	4,146,480	4,146,480	4,146,480	7,784,572	18,347,825	-10,563,253	-57.57%
OTHER REVENUES	128,031	413,649	625,082	834,206	1,087,007	1,351,792	2,841,468	-1,489,676	-52.43%
INTEREST INCOME	88,288	235,180	526,426	629,367	720,855	895,108	1,240,376	-345,268	-27.84%
FINES & FORFEITURES	2,090	248,154	251,690	260,164	261,058	1,122,267	706,119	416,148	58.93%
LICENSES & PERMITS	6,545	13,080	18,215	23,345	25,850	29,455	55,500	-26,045	-46.93%
SPECIAL ASSESSMENTS	5,017	5,017	8,293	8,293	10,403	12,862	30,000	-17,138	-57.13%
EXPENSES	11,416,963	22,980,716	39,686,204	52,554,976	64,020,313	81,908,828	200,275,812	-118,366,984	-59.10%
Revenues Less Expenses	$ 17,963,005	$ 18,393,863	$ 13,681,221	$ 8,895,250	$ 2,093,741	$ 468,866	$ -18,184,050	18,652,916	102.58%

Data filtered by Types and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

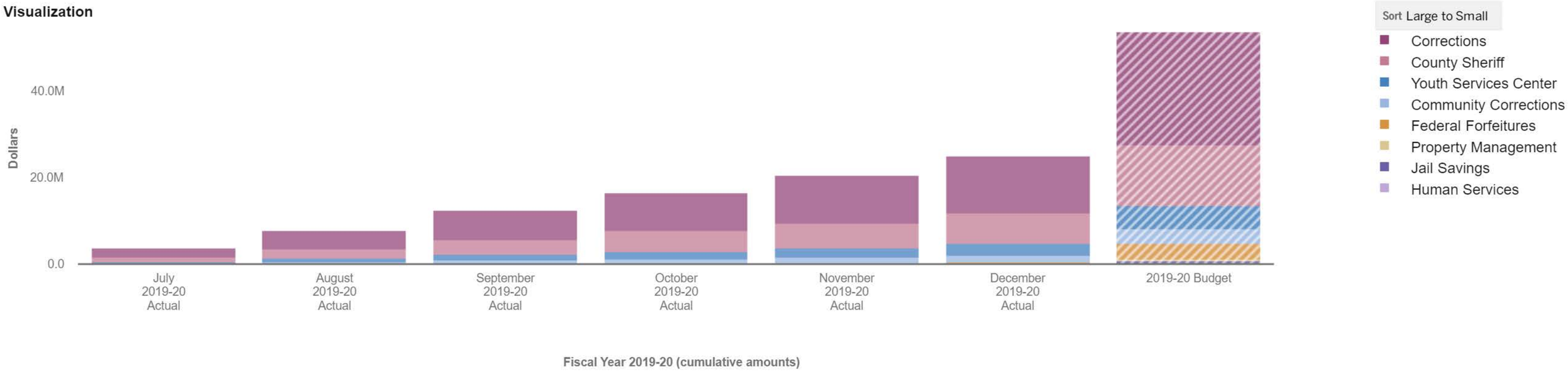


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
▸ SALARIES & WAGES	$ 4,984,828	$ 9,686,018	$ 14,271,657	$ 19,222,286	$ 23,819,971	$ 28,598,916	$ 57,303,882	-28,704,966	-50.09%
▸ EMPLOYEE BENEFITS	1,808,416	3,539,256	5,278,855	7,491,485	9,134,348	10,986,590	22,293,789	-11,307,199	-50.72%
▸ OTHER COMPENSATION COSTS	800	800	755,261	755,534	755,534	755,534	766,340	-10,806	-1.41%
Total	$ 6,794,044	$ 13,226,074	$ 20,305,773	$ 27,469,306	$ 33,709,853	$ 40,341,040	$ 80,364,011	-40,022,971	-49.80%

Data filtered by PERSONAL SERVICES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

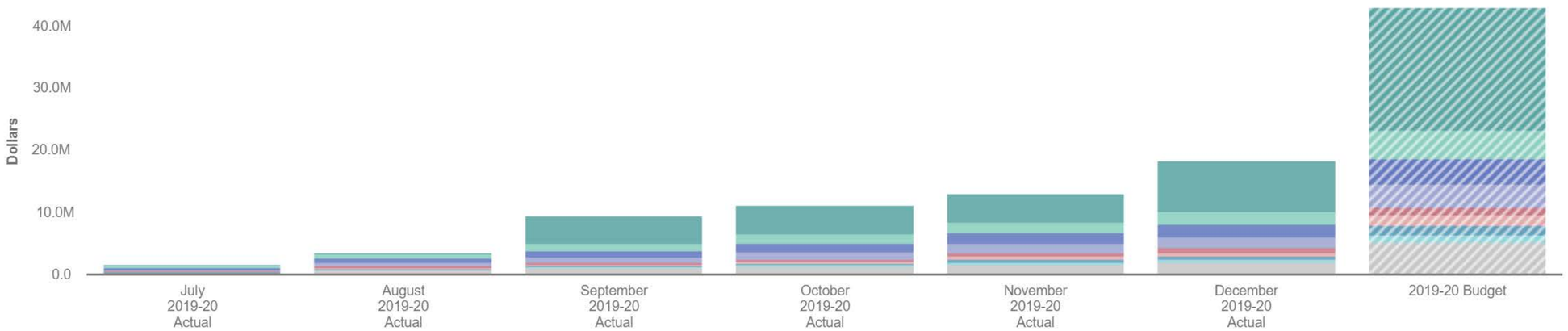


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
▸ Corrections	$ 2,178,631	$ 4,269,943	$ 6,627,862	$ 8,847,204	$ 10,999,941	$ 13,239,030	$ 25,958,310	-12,719,280	-49.00%
▸ County Sheriff	1,050,809	2,072,597	3,482,018	4,735,314	5,731,681	7,030,844	14,113,329	-7,082,485	-50.18%
▸ Youth Services Center	424,487	880,292	1,398,896	1,742,817	2,222,312	2,641,247	5,329,837	-2,688,590	-50.44%
▸ Community Corrections	261,354	598,979	839,120	1,143,908	1,389,049	1,656,992	3,431,029	-1,774,037	-51.71%
▸ Federal Forfeitures	5,898	43,755	78,959	115,175	155,237	198,621	3,628,850	-3,430,229	-94.53%
▸ Property Management	0	24,500	36,750	49,000	61,250	269,021	408,000	-138,979	-34.06%
▸ Jail Savings	0	0	6,665	16,078	16,078	16,078	604,028	-587,950	-97.34%
▸ Human Services	0	4,899	10,472	15,267	42,977	79,328	256,990	-177,662	-69.13%
Total	$ 3,921,179	$ 7,894,964	$ 12,480,743	$ 16,664,764	$ 20,618,525	$ 25,131,161	$ 53,730,373	-28,599,212	-53.23%

Data filtered by Public Safety Law Enforcement, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization



Fiscal Year 2019-20 (cumulative amounts)

Sort Large to Small

- General Government Other
- County Assessor/ROD
- County/City Property Management
- County Treasurer
- County Clerk
- Information Services
- Public Building Commission
- Election Commissioner
- More (9 grouped)

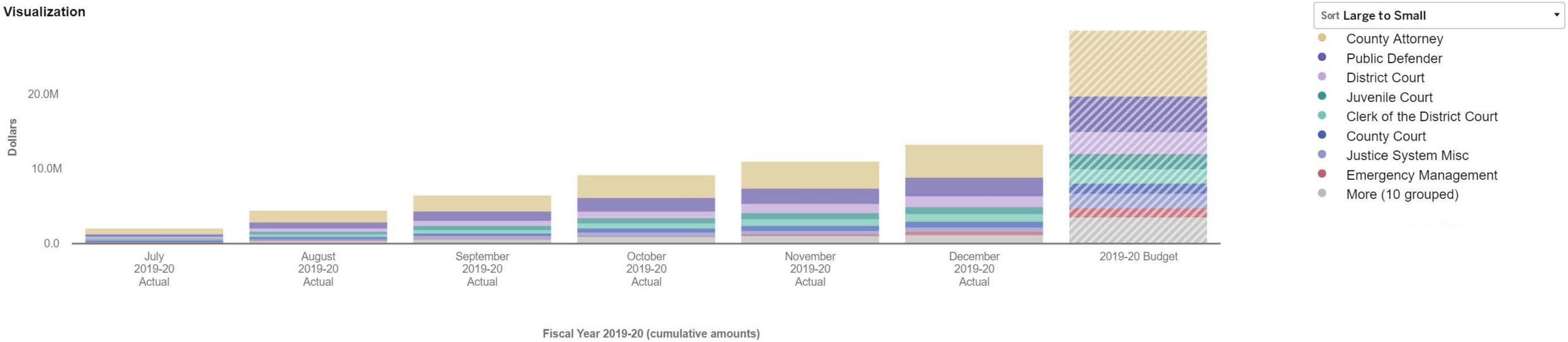
Show More

Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
General Government Other	$ 63,797	$ 93,656	$ 4,416,924	$ 4,598,047	$ 4,619,382	$ 8,127,603	$ 19,642,951	-11,515,348	-58.62%
County Assessor/ROD	354,168	724,740	1,072,305	1,504,450	1,819,888	2,192,447	4,502,529	-2,310,082	-51.31%
County/City Property Management	325,151	679,996	1,047,159	1,352,991	1,677,758	1,980,792	4,160,679	-2,179,887	-52.39%
County Treasurer	261,144	564,969	838,556	1,142,351	1,471,847	1,761,903	3,624,015	-1,862,112	-51.38%
County Clerk	132,779	241,006	329,353	452,494	546,192	750,411	1,333,179	-582,768	-43.71%
Information Services	91,030	154,641	243,158	243,158	537,548	621,523	1,666,000	-1,044,477	-62.69%
Public Building Commission	72,892	165,811	184,344	205,086	444,336	483,331	1,435,300	-951,969	-66.33%
Election Commissioner	57,831	128,692	195,395	265,695	336,365	429,475	1,207,839	-778,364	-64.44%
Extension Service	57,084	145,656	229,552	312,212	389,126	462,759	1,004,352	-541,593	-53.92%
Board of Commissioners	67,923	208,908	330,310	363,564	402,084	437,217	766,773	-329,556	-42.98%
Property Management	84,232	142,345	193,304	243,731	287,028	356,392	860,889	-504,497	-58.60%
Records & Information Management	47,822	112,189	167,476	226,762	279,500	332,663	670,321	-337,658	-50.37%
Administrative Services	31,981	64,854	96,724	132,646	167,843	202,758	611,333	-408,575	-66.83%
County -Wide Sinking Fund	0	0	0	0	0	0	845,344	-845,344	-100.00%
Budget & Fiscal	22,431	47,181	71,303	98,091	123,466	147,712	272,146	-124,434	-45.72%
ROD Technology	2,097	55,093	55,093	57,293	57,293	132,088	219,450	-87,362	-39.81%
Fleet Management	655	976	1,150	4,787	4,946	5,329	71,363	-66,034	-92.53%
Total	$ 1,673,015	$ 3,530,714	$ 9,472,105	$ 11,203,359	$ 13,164,601	$ 18,424,403	$ 42,894,463	-24,470,060	-57.05%

Data filtered by General Government, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

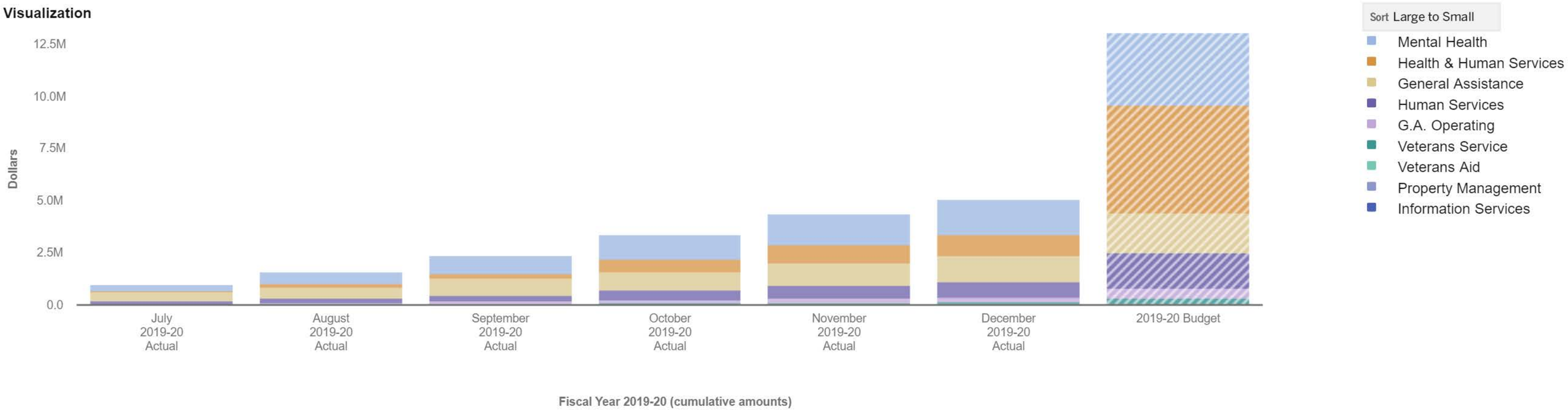


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
County Attorney	$ 762,942	$ 1,523,051	$ 2,173,367	$ 3,031,558	$ 3,642,905	$ 4,374,262	$ 8,714,112	-4,339,850	-49.80%
Public Defender	402,217	835,326	1,221,989	1,783,788	2,126,241	2,544,246	4,822,865	-2,278,619	-47.25%
District Court	177,450	464,269	704,317	953,223	1,203,045	1,414,087	2,881,916	-1,467,829	-50.93%
Juvenile Court	127,326	303,641	495,564	678,207	827,347	985,360	2,083,019	-1,097,659	-52.70%
Clerk of the District Court	155,663	325,103	480,846	670,257	811,422	967,461	1,954,080	-986,619	-50.49%
County Court	138,128	310,753	415,171	557,672	684,765	787,365	1,335,497	-548,132	-41.04%
Justice System Misc	85,351	178,764	286,693	441,195	529,887	634,770	1,987,829	-1,353,059	-68.07%
Emergency Management	36,314	75,272	111,328	167,660	201,241	356,895	1,217,858	-860,963	-70.69%
Human Services	119,174	147,758	183,958	337,221	341,703	366,253	498,849	-132,596	-26.58%
Adult Probation	15,050	84,141	125,433	167,487	209,605	251,101	577,500	-326,399	-56.52%
Adult Drug Court	75,836	86,923	151,618	164,305	199,864	242,700	470,279	-227,579	-48.39%
Jury Commissioner	30,614	56,769	86,017	118,092	150,939	173,038	413,320	-240,282	-58.13%
Juvenile Probation	6,267	54,703	82,073	109,002	135,615	157,960	326,613	-168,653	-51.64%
Community Corrections	0	5,588	5,588	17,975	17,975	17,975	606,985	-589,010	-97.04%
Federal Forfeitures	2,280	4,998	8,313	11,034	11,069	12,802	475,649	-462,847	-97.31%
Mental Health Board	8,608	21,970	31,283	40,636	53,850	66,506	149,566	-83,060	-55.53%
Information Services	2,700	5,400	8,200	8,200	13,800	16,600	33,600	-17,000	-50.60%
County Drug Law Enforcement	0	61	61	136	136	136	57,078	-56,942	-99.76%
Total	$ 2,145,919	$ 4,484,491	$ 6,571,819	$ 9,257,649	$ 11,161,410	$ 13,369,518	$ 28,606,615	-15,237,097	-53.26%

Data filtered by Public Safety Other, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

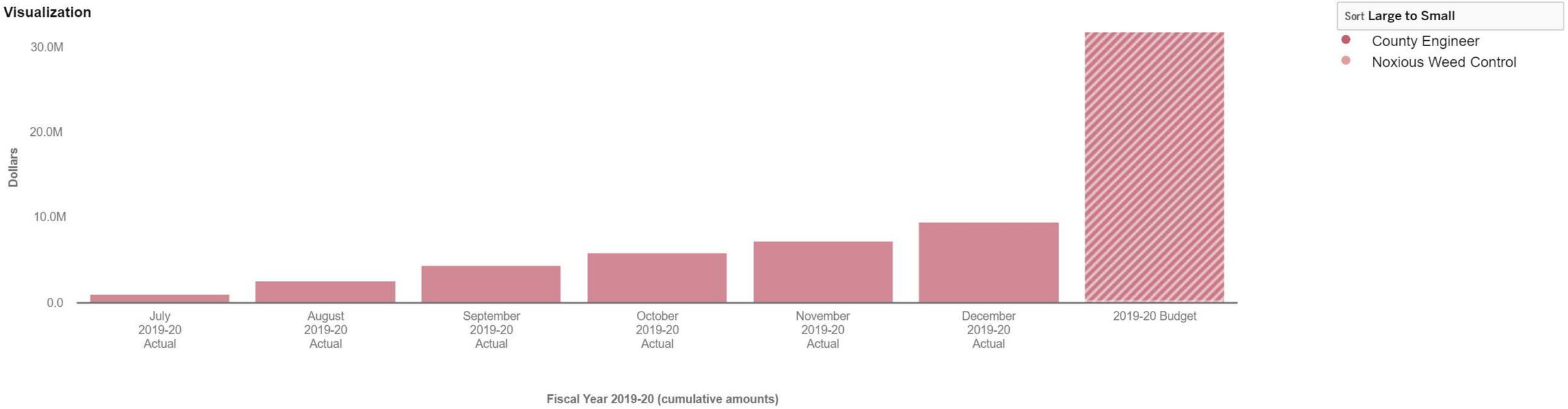


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
▸ Mental Health	$ 269,017	$ 564,821	$ 849,982	$ 1,160,458	$ 1,442,630	$ 1,714,939	$ 3,440,901	-1,725,962	-50.16%
▸ Health & Human Services	81,481	154,697	234,178	625,910	900,555	990,074	5,171,964	-4,181,890	-80.86%
▸ General Assistance	429,416	541,826	798,196	873,653	1,091,551	1,266,838	1,913,000	-646,162	-33.78%
▸ Human Services	143,452	214,097	292,512	469,919	606,607	740,895	1,716,461	-975,566	-56.84%
▸ G.A. Operating	36,762	76,829	113,519	153,376	189,887	215,004	453,174	-238,170	-52.56%
▸ Veterans Service	26,281	57,917	85,103	117,236	145,224	174,193	355,462	-181,269	-51.00%
▸ Veterans Aid	0	0	0	192	661	1,271	12,577	-11,306	-89.89%
▸ Information Services	0	0	0	0	0	0	0	0	0.00%
▸ Property Management	0	0	0	0	0	0	0	0	0.00%
Total	$ 986,408	$ 1,610,186	$ 2,373,489	$ 3,400,744	$ 4,377,114	$ 5,103,216	$ 13,063,539	-7,960,323	-60.94%

Data filtered by Health & Human Services, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

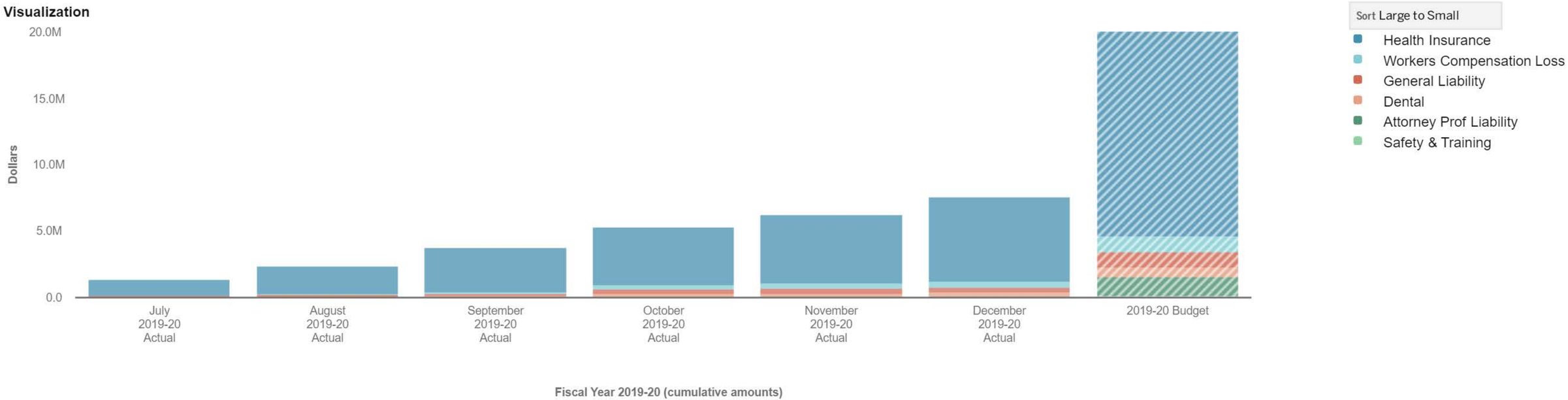


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
▸ County Engineer	$ 1,035,561	$ 2,600,223	$ 4,270,385	$ 5,713,095	$ 7,112,450	$ 9,281,340	$ 31,368,413	-22,087,073	-70.41%
▸ Noxious Weed Control	50,322	96,864	141,361	190,682	217,769	243,308	441,279	-197,971	-44.86%
Total	$ 1,085,882	$ 2,697,087	$ 4,411,747	$ 5,903,776	$ 7,330,218	$ 9,524,648	$ 31,809,692	-22,285,044	-70.06%

Data filtered by Public Works, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

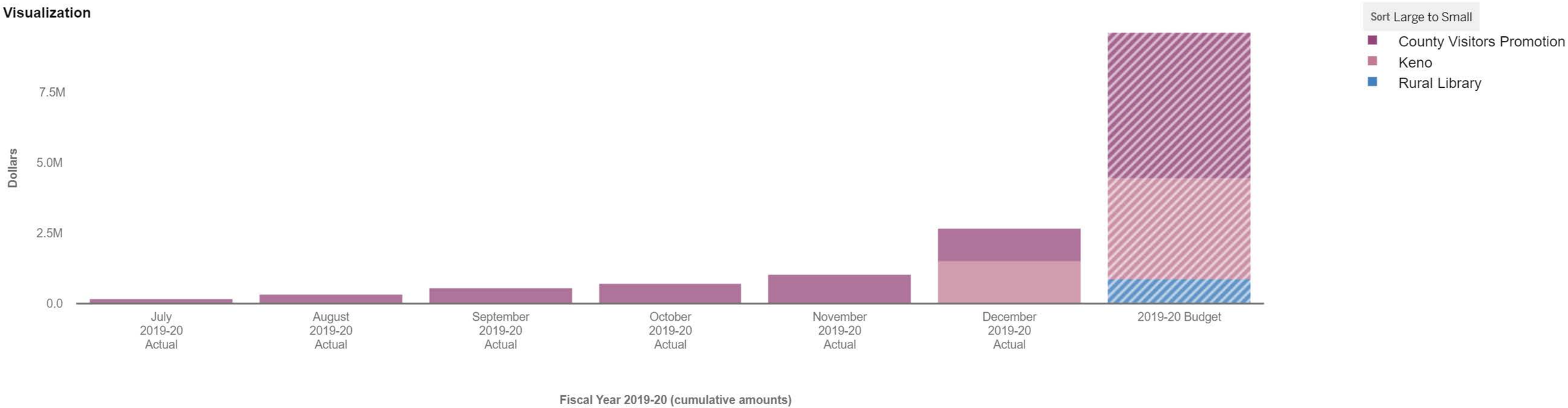


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
▸ Health Insurance	$ 1,182,300	$ 2,062,917	$ 3,313,025	$ 4,379,254	$ 5,164,651	$ 6,396,817	$ 15,450,000	-9,053,183	-58.60%
▸ Workers Compensation Loss	58,267	96,523	166,658	328,152	372,584	429,769	1,160,064	-730,295	-62.95%
▸ General Liability	83,586	90,918	96,290	380,544	383,692	390,126	1,170,768	-780,642	-66.68%
▸ Dental	63,195	120,459	166,522	228,987	275,711	331,124	745,919	-414,795	-55.61%
▸ Attorney Prof Liability	0	5,000	5,000	5,000	5,000	5,000	1,408,396	-1,403,396	-99.64%
▸ Safety & Training	22,020	37,241	58,385	73,687	87,372	103,556	197,577	-94,021	-47.59%
Total	$ 1,409,368	$ 2,413,058	$ 3,805,880	$ 5,395,624	$ 6,289,009	$ 7,656,392	$ 20,132,724	-12,476,332	-61.97%

Data filtered by Other, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

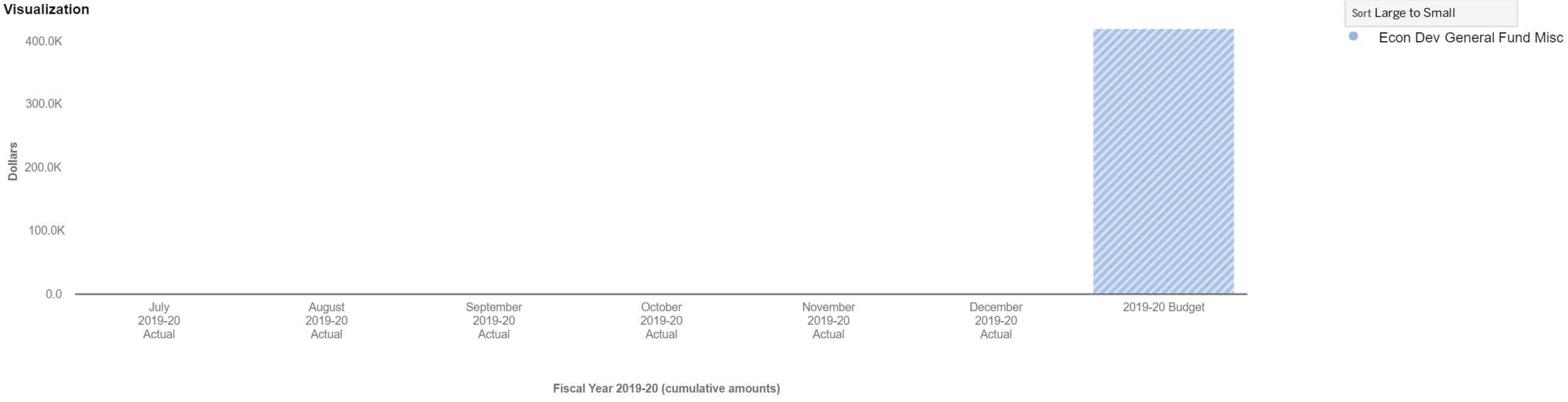


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
▸ County Visitors Promotion	$ 160,000	$ 315,025	$ 505,025	$ 655,025	$ 1,002,265	$ 1,152,265	$ 5,133,600	-3,981,335	-77.55%
▸ Keno	35,192	35,192	35,192	36,992	36,992	1,507,019	3,590,124	-2,083,105	-58.02%
▸ Rural Library	0	0	30,205	30,205	30,205	30,205	894,831	-864,626	-96.62%
Total	$ 195,192	$ 350,216	$ 570,421	$ 722,221	$ 1,069,461	$ 2,689,489	$ 9,618,555	-6,929,066	-72.04%

Data filtered by Community, Entertainment & Recreation, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

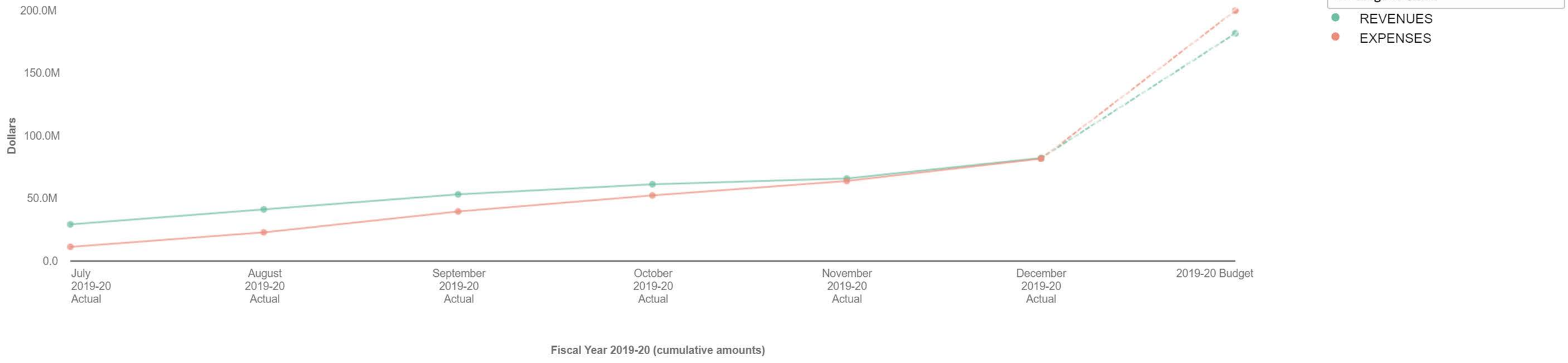


	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
Econ Dev General Fund Misc	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 419,851	-419,851	-100.00%
Total	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 419,851	-419,851	-100.00%

Data filtered by Econ Dev General Fund Misc, EXPENSES and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

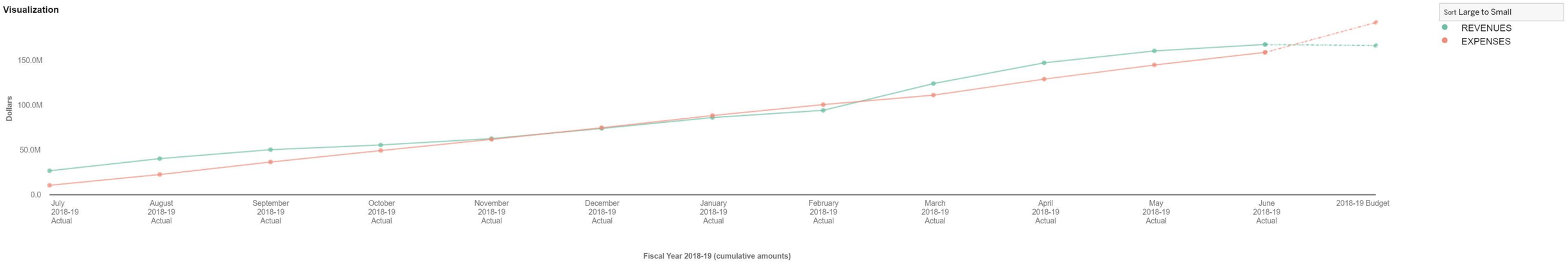


Collapse All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Budget	2019-20 Variance	2019-20 Variance
REVENUES	$ 29,379,968	$ 41,374,579	$ 53,367,425	$ 61,450,226	$ 66,114,054	$ 82,377,695	$ 182,091,762	-99,714,067	-54.76%
TAXES	22,659,026	29,691,220	32,197,374	33,963,787	35,987,341	41,656,291	99,773,599	-58,117,308	-58.25%
CHARGES FOR SERVICES & FEES	4,097,843	6,864,133	10,466,683	14,062,317	15,108,423	17,815,131	35,906,938	-18,091,807	-50.39%
INTERGOVERNMENTAL REVENUE	2,348,737	3,856,349	5,127,181	7,522,266	8,766,636	11,710,218	23,189,937	-11,479,719	-49.50%
TRANSFERS	44,393	47,796	4,146,480	4,146,480	4,146,480	7,784,572	18,347,825	-10,563,253	-57.57%
OTHER REVENUES	128,031	413,649	625,082	834,206	1,087,007	1,351,792	2,841,468	-1,489,676	-52.43%
INTEREST INCOME	88,288	235,180	526,426	629,367	720,855	895,108	1,240,376	-345,268	-27.84%
FINES & FORFEITURES	2,090	248,154	251,690	260,164	261,058	1,122,267	706,119	416,148	58.93%
LICENSES & PERMITS	6,545	13,080	18,215	23,345	25,850	29,455	55,500	-26,045	-46.93%
SPECIAL ASSESSMENTS	5,017	5,017	8,293	8,293	10,403	12,862	30,000	-17,138	-57.13%
EXPENSES	11,416,963	22,980,716	39,686,204	52,554,976	64,020,313	81,908,828	200,275,812	-118,366,984	-59.10%
Revenues Less Expenses	$ 17,963,005	$ 18,393,863	$ 13,681,221	$ 8,895,250	$ 2,093,741	$ 468,866	$ -18,184,050	18,652,916	102.58%

Data filtered by Types and exported on February 1, 2020. Created with OpenGov

Lancaster County Monthly Budget to Actual (All Funds)

Visualization

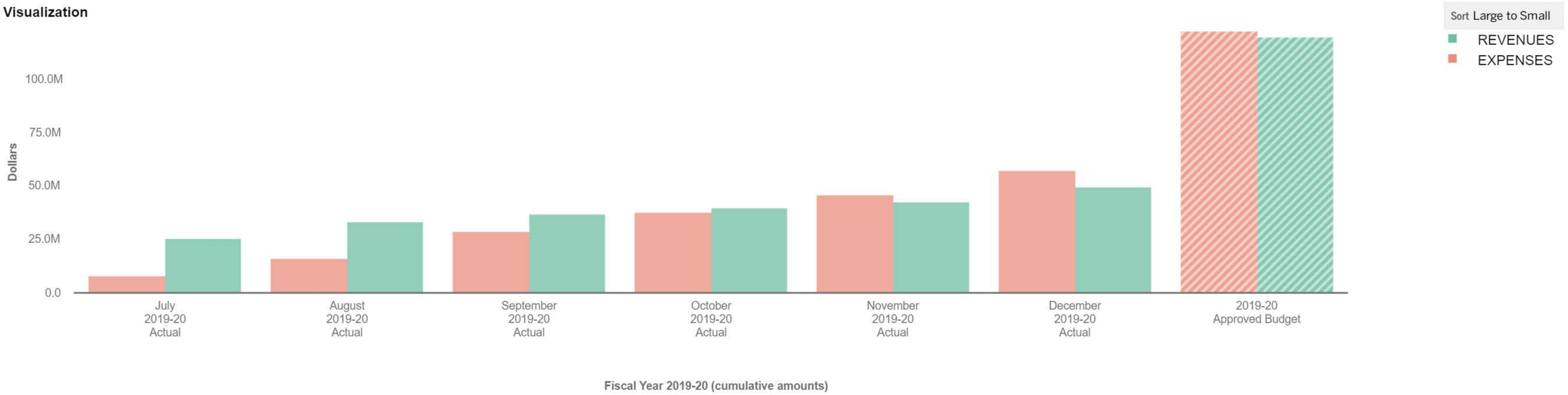


Collapse All	July 2018-19 Actual	August 2018-19 Actual	September 2018-19 Actual	October 2018-19 Actual	November 2018-19 Actual	December 2018-19 Actual	January 2018-19 Actual	February 2018-19 Actual	March 2018-19 Actual	April 2018-19 Actual	May 2018-19 Actual	June 2018-19 Actual	2018-19 Budget	2018-19 Variance	2018-19 Variance
REVENUES	$ 26,927,178	$ 40,491,874	$ 50,557,148	$ 55,781,233	$ 62,932,405	$ 74,384,078	$ 86,566,752	$ 94,598,159	$ 124,666,025	$ 147,887,483	$ 161,271,733	$ 168,447,083	$ 167,178,722	1,268,361	0.76%
TAXES	20,849,879	27,079,421	29,026,616	31,033,336	32,919,522	38,134,578	42,422,092	44,968,487	67,985,476	78,005,302	82,313,981	85,884,551	90,091,102	-4,206,551	-4.67%
CHARGES FOR SERVICES & FEES	3,567,265	8,629,813	10,966,370	12,122,827	15,461,155	17,027,629	21,002,628	23,708,215	27,615,035	30,741,569	33,651,532	35,232,173	33,638,298	1,593,875	4.74%
INTERGOVERNMENTAL REVENUE	1,695,171	3,520,515	5,437,947	6,944,684	8,571,852	10,056,064	13,398,007	15,122,134	17,495,902	22,839,483	25,716,884	26,965,783	24,588,572	2,377,211	9.67%
TRANSFERS	306,464	464,541	3,933,211	4,053,911	4,053,911	6,807,631	6,905,103	6,905,103	7,105,103	11,016,855	13,878,234	14,231,558	14,710,850	-479,292	-3.26%
OTHER REVENUES	420,315	601,746	775,729	1,008,449	1,245,168	1,458,602	1,642,968	2,241,495	2,582,151	2,811,110	3,041,137	3,242,681	2,980,850	261,831	8.78%
INTEREST INCOME	40,065	124,108	337,977	389,397	445,324	594,626	659,753	759,973	883,693	1,056,653	1,242,656	1,453,264	1,058,050	395,214	37.35%
FINES & FORFEITURES	40,123	55,878	57,909	200,205	201,942	264,380	490,265	839,224	933,806	1,339,475	1,341,356	1,344,008	30,000	1,314,008	4,380.03%
LICENSES & PERMITS	6,075	12,615	17,900	22,880	25,480	29,075	31,755	34,440	38,270	44,500	51,405	58,010	56,000	2,010	3.59%
SPECIAL ASSESSMENTS	1,822	3,237	3,488	5,543	8,051	11,492	14,181	19,088	26,589	32,538	34,549	35,056	25,000	10,056	40.22%
EXPENSES	10,562,241	22,741,560	36,746,702	49,627,035	62,041,509	75,218,571	88,833,892	100,995,815	111,725,450	129,605,312	145,527,804	159,628,180	193,088,237	-33,460,057	-17.33%
Revenues Less Expenses	$ 16,364,937	$ 17,750,315	$ 13,810,446	$ 6,154,197	$ 890,896	$ -834,493	$ -2,267,140	$ -6,397,656	$ 12,940,575	$ 18,282,171	$ 15,743,929	$ 8,818,903	$ -25,909,515	34,728,418	134.04%

Data filtered by Types and exported on February 1, 2020. Created with OpenGov

General Fund Monthly Budget to Actual

Visualization

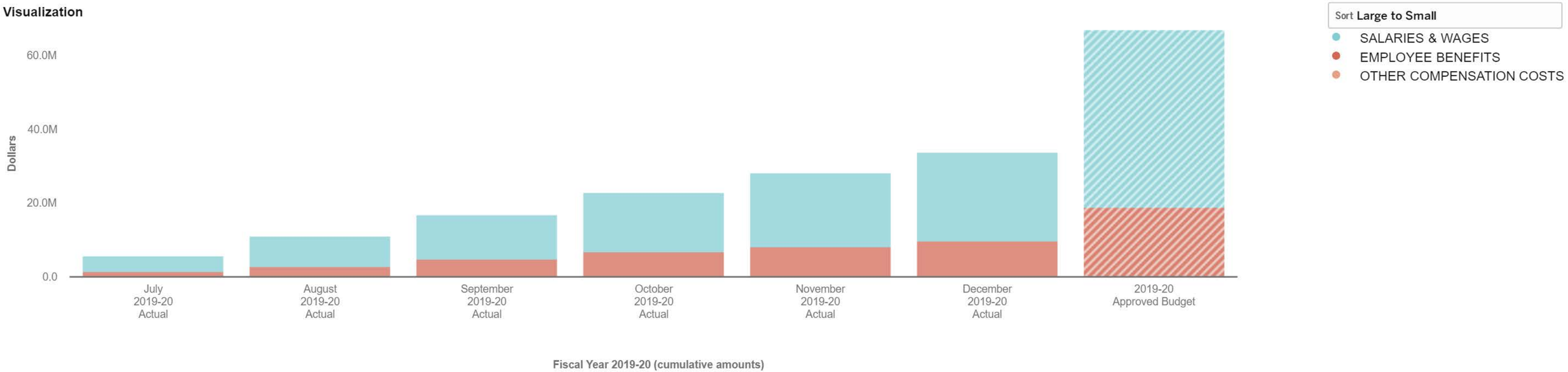


Collapse All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
REVENUES	$ 25,588,277	$ 33,554,563	$ 37,043,536	$ 40,113,978	$ 42,733,442	$ 49,845,833	$ 120,110,020	-70,264,187	-58.50%
TAXES	21,957,707	28,462,337	30,622,223	32,035,652	33,728,313	38,923,313	94,441,185	-55,517,872	-58.79%
CHARGES FOR SERVICES & FEES	2,234,779	3,429,887	4,208,690	4,988,121	5,713,367	6,753,993	14,657,821	-7,903,828	-53.92%
INTERGOVERNMENTAL REVENUE	1,258,972	1,350,515	1,580,263	2,333,973	2,459,049	2,979,828	7,766,328	-4,786,500	-61.63%
INTEREST INCOME	81,158	223,317	470,865	566,871	639,612	789,478	1,100,100	-310,622	-28.24%
TRANSFERS	44,393	47,796	111,809	111,809	111,809	278,037	1,725,490	-1,447,453	-83.89%
OTHER REVENUES	3,223	23,248	23,740	43,577	44,189	79,177	337,096	-257,919	-76.51%
LICENSES & PERMITS	5,955	12,110	17,055	21,935	24,170	27,105	52,000	-24,895	-47.88%
FINES & FORFEITURES	2,090	5,354	8,890	12,040	12,934	14,903	30,000	-15,097	-50.32%
EXPENSES	7,983,678	16,159,006	29,014,397	37,974,252	46,003,667	57,769,348	122,675,020	-64,905,672	-52.91%
PERSONAL SERVICES	5,707,179	11,119,718	17,001,818	23,081,957	28,345,690	33,947,793	67,141,390	-33,193,597	-49.44%
OTHER CHARGES & SERVICES	2,176,388	4,830,634	7,666,099	10,425,836	12,920,194	15,177,145	37,006,457	-21,829,312	-58.99%
TRANSFERS & NON-CASH EXP	0	0	4,034,672	4,034,672	4,034,672	7,506,535	16,181,726	-8,675,191	-53.61%
SUPPLIES	79,618	181,825	274,664	374,310	461,967	560,142	1,350,009	-789,867	-58.51%
CAPITAL OUTLAY	20,494	26,829	37,145	57,477	241,144	577,733	995,438	-417,705	-41.96%
Revenues Less Expenses	$ 17,604,599	$ 17,395,557	$ 8,029,139	$ 2,139,726	$ -3,270,225	$ -7,923,515	$ -2,565,000	-5,358,515	-208.91%

Data filtered by Types, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund Monthly Budget to Actual

Visualization

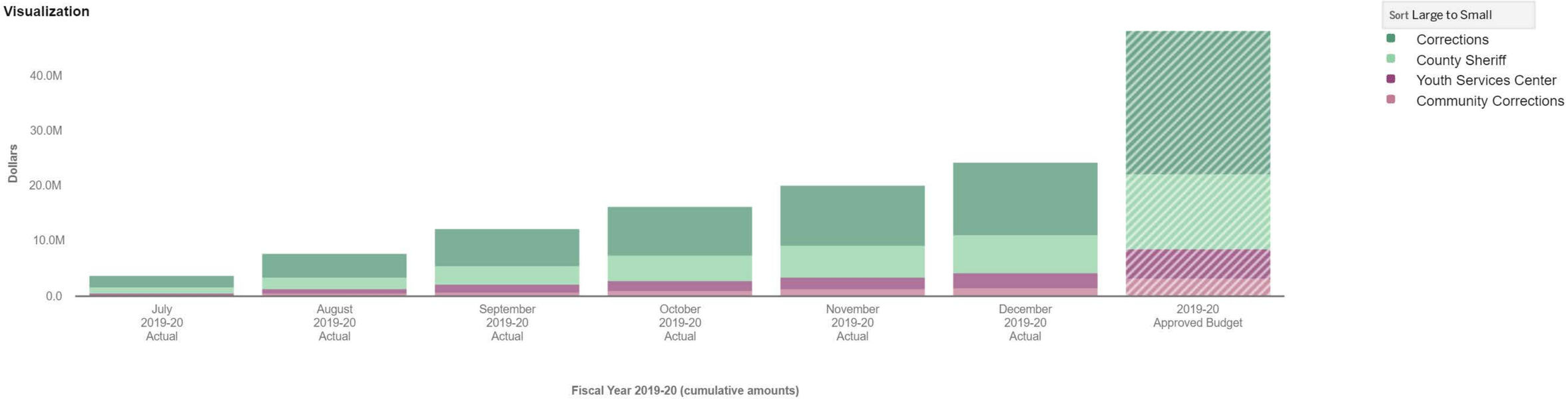


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
▸ SALARIES & WAGES	$ 4,213,655	$ 8,178,977	$ 12,068,537	$ 16,254,554	$ 20,151,876	$ 24,199,088	$ 48,118,534	-23,919,445	-49.71%
▸ EMPLOYEE BENEFITS	1,493,523	2,940,741	4,399,351	6,293,473	7,659,884	9,214,774	18,478,927	-9,264,152	-50.13%
▸ OTHER COMPENSATION COSTS	0	0	533,930	533,930	533,930	533,930	543,930	-10,000	-1.84%
Total	$ 5,707,179	$ 11,119,718	$ 17,001,818	$ 23,081,957	$ 28,345,690	$ 33,947,793	$ 67,141,390	-33,193,597	-49.44%

Data filtered by PERSONAL SERVICES, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund Monthly Budget to Actual

Visualization

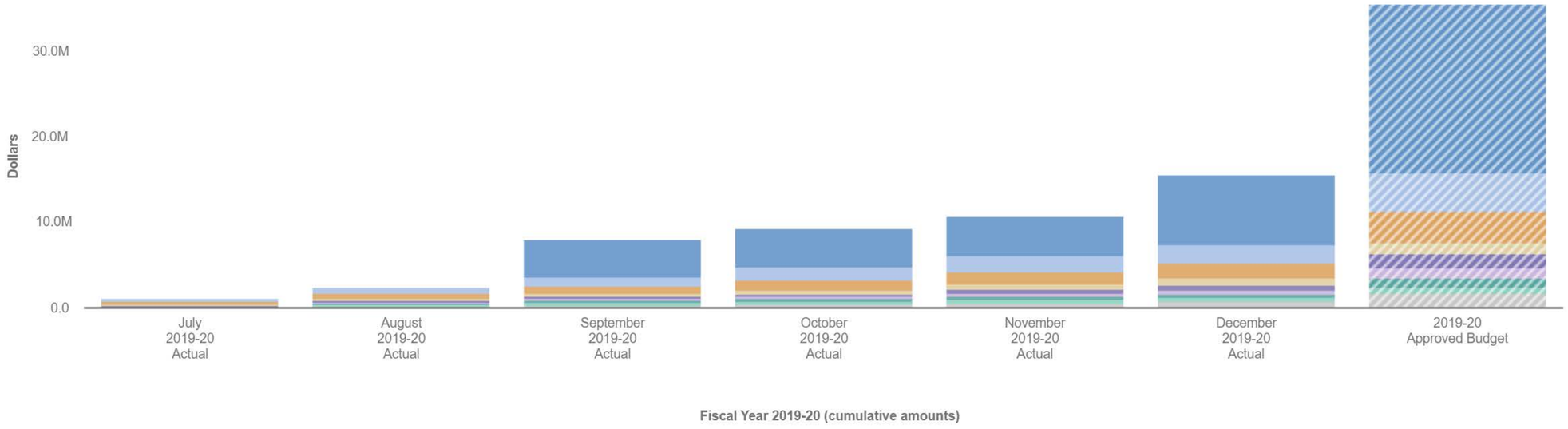


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
▸ Corrections	$ 2,178,631	$ 4,269,943	$ 6,627,862	$ 8,847,204	$ 10,999,941	$ 13,239,030	$ 25,958,310	-12,719,280	-49.00%
▸ County Sheriff	1,048,558	2,067,625	3,467,166	4,716,789	5,713,006	7,010,963	13,646,568	-6,635,605	-48.62%
▸ Youth Services Center	421,589	877,394	1,389,574	1,730,351	2,209,846	2,625,990	5,271,313	-2,645,323	-50.18%
▸ Community Corrections	261,354	598,979	839,120	1,143,908	1,389,049	1,656,992	3,431,029	-1,774,037	-51.71%
Total	$ 3,910,132	$ 7,813,941	$ 12,323,723	$ 16,438,252	$ 20,311,842	$ 24,532,974	$ 48,307,220	-23,774,246	-49.21%

Data filtered by Public Safety Law Enforcement, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Monthly Budget to Actual

Visualization



Sort Large to Small

- General Government Other
- County Assessor/ROD
- County Treasurer
- County Clerk
- Information Services
- Election Commissioner
- Extension Service
- Board of Commissioners
- More (4 grouped)

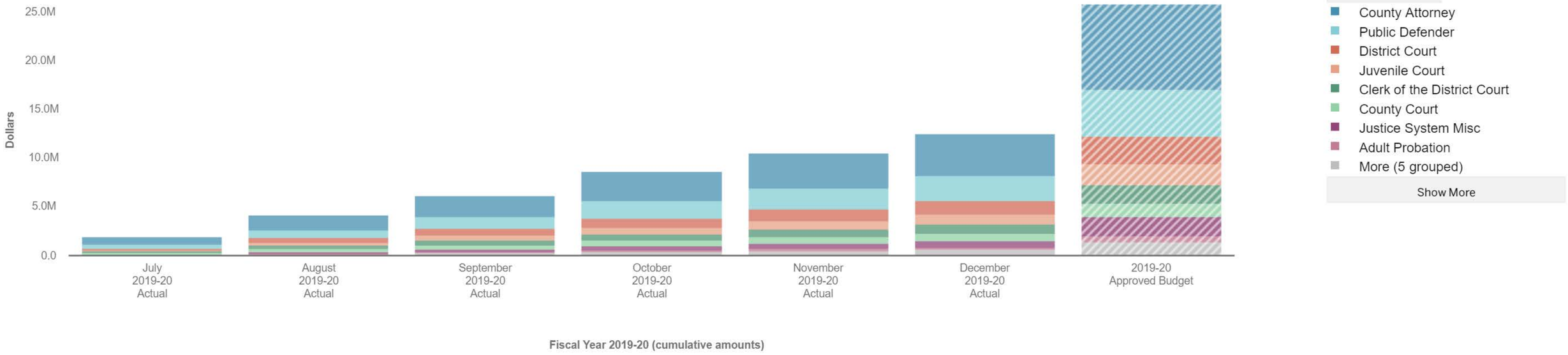
Show More

Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
General Government Other	$ 63,797	$ 93,656	$ 4,416,924	$ 4,598,047	$ 4,619,382	$ 8,127,603	$ 19,642,951	-11,515,348	-58.62%
County Assessor/ROD	354,168	724,740	1,072,305	1,504,450	1,819,888	2,192,447	4,502,529	-2,310,082	-51.31%
County Treasurer	261,144	564,969	838,556	1,142,351	1,471,847	1,761,903	3,624,015	-1,862,112	-51.38%
County Clerk	132,779	241,006	329,353	452,494	546,192	750,411	1,333,179	-582,768	-43.71%
Information Services	91,030	154,641	243,158	243,158	537,548	621,523	1,666,000	-1,044,477	-62.69%
Election Commissioner	57,831	128,692	195,395	265,695	336,365	429,475	1,207,839	-778,364	-64.44%
Extension Service	57,084	145,656	229,552	312,212	389,126	462,759	1,004,352	-541,593	-53.92%
Board of Commissioners	67,923	208,908	330,310	363,564	402,084	437,217	766,773	-329,556	-42.98%
Records & Information Management	47,822	112,189	167,476	226,762	279,500	332,663	670,321	-337,658	-50.37%
Administrative Services	31,981	64,854	96,724	132,646	167,843	202,758	611,333	-408,575	-66.83%
Budget & Fiscal	22,431	47,181	71,303	98,091	123,466	147,712	272,146	-124,434	-45.72%
ROD Technology	2,097	55,093	55,093	57,293	57,293	132,088	219,450	-87,362	-39.81%
Total	$ 1,190,086	$ 2,541,585	$ 8,046,149	$ 9,396,763	$ 10,750,533	$ 15,598,559	$ 35,520,888	-19,922,329	-56.09%

Data filtered by General Government, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Monthly Budget to Actual

Visualization

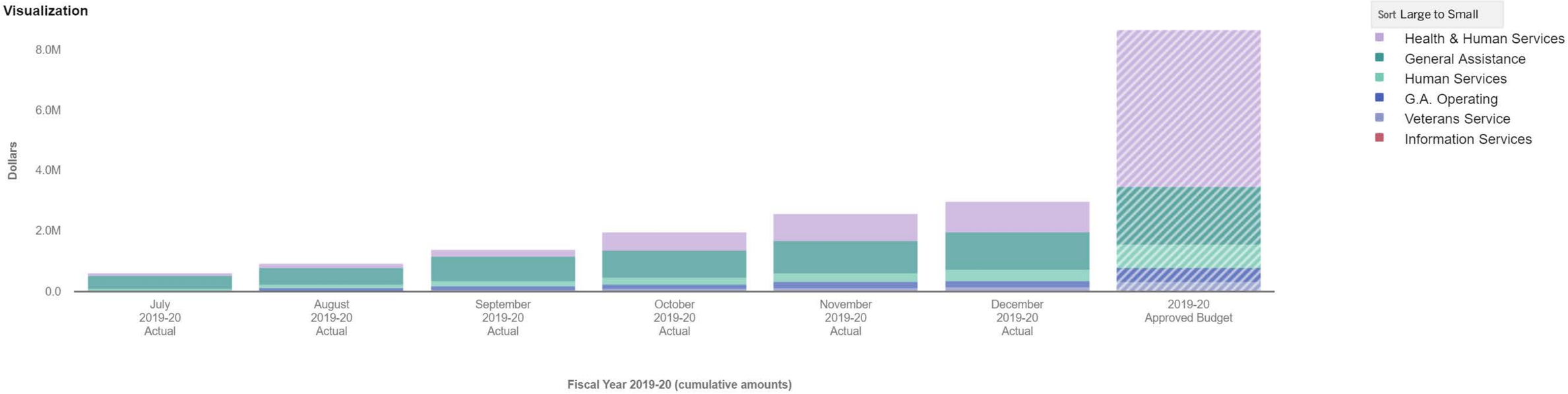


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
County Attorney	$ 762,942	$ 1,523,051	$ 2,173,367	$ 3,031,558	$ 3,642,905	$ 4,374,262	$ 8,714,112	-4,339,850	-49.80%
Public Defender	402,217	835,326	1,221,989	1,783,788	2,126,241	2,544,246	4,822,610	-2,278,364	-47.24%
District Court	177,450	464,269	704,317	953,223	1,203,045	1,414,087	2,881,916	-1,467,829	-50.93%
Juvenile Court	127,326	303,641	495,564	678,207	827,347	985,360	2,083,019	-1,097,659	-52.70%
Clerk of the District Court	155,663	325,103	480,846	670,257	811,422	967,461	1,954,080	-986,619	-50.49%
County Court	138,128	310,753	415,171	557,672	684,765	787,365	1,335,497	-548,132	-41.04%
Justice System Misc	85,351	178,764	286,693	441,195	529,887	634,770	1,987,829	-1,353,059	-68.07%
Adult Probation	15,050	84,141	125,433	167,487	209,605	251,101	577,500	-326,399	-56.52%
Emergency Management	32,744	71,702	107,759	164,090	197,672	233,326	578,431	-345,105	-59.66%
Jury Commissioner	30,614	56,769	86,017	118,092	150,939	173,038	413,320	-240,282	-58.13%
Juvenile Probation	6,267	54,703	82,073	109,002	135,615	157,960	326,613	-168,653	-51.64%
Mental Health Board	8,608	21,970	31,283	40,636	53,850	66,506	149,566	-83,060	-55.53%
Information Services	2,700	5,400	8,200	8,200	13,800	16,600	33,600	-17,000	-50.60%
Total	$ 1,945,060	$ 4,235,593	$ 6,218,712	$ 8,723,408	$ 10,587,093	$ 12,606,082	$ 25,858,093	-13,252,011	-51.25%

Data filtered by Public Safety Other, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Monthly Budget to Actual

Visualization

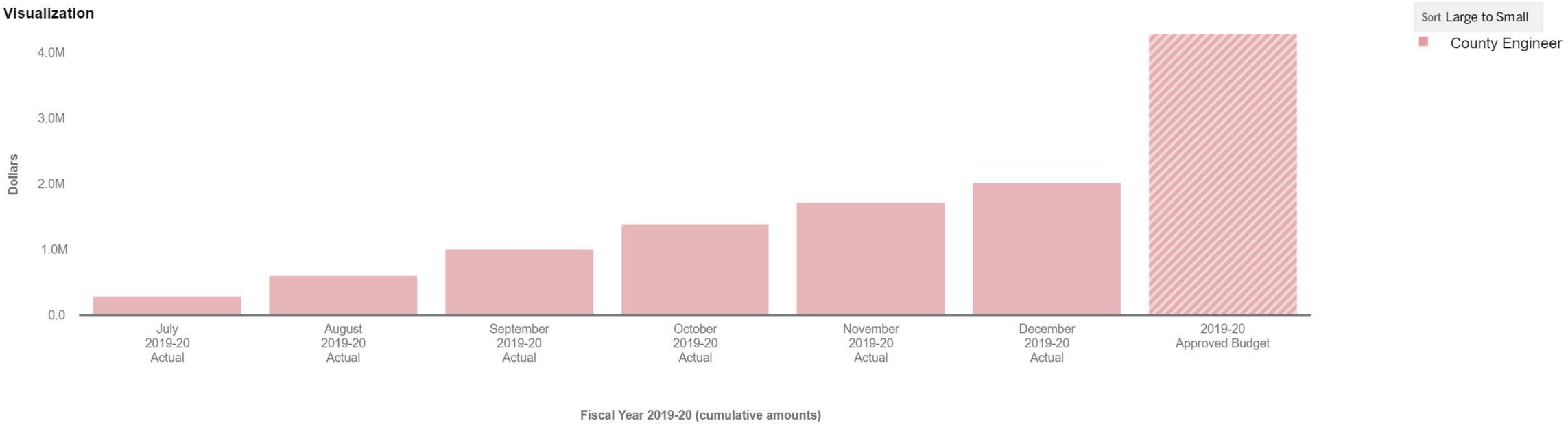


Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
▸ Health & Human Services	$ 81,481	$ 154,697	$ 234,178	$ 625,910	$ 900,555	$ 990,074	$ 5,171,964	-4,181,890	-80.86%
▸ General Assistance	429,416	541,826	798,196	873,653	1,091,551	1,266,838	1,913,000	-646,162	-33.78%
▸ Human Services	61,113	125,345	183,691	233,581	288,571	353,252	794,327	-441,076	-55.53%
▸ G.A. Operating	36,762	76,829	113,519	153,376	189,887	215,004	453,174	-238,170	-52.56%
▸ Veterans Service	26,281	57,917	85,103	117,236	145,224	174,193	355,462	-181,269	-51.00%
▸ Information Services	0	0	0	0	0	0	0	0	0.00%
Total	$ 635,053	$ 956,613	$ 1,414,687	$ 2,003,756	$ 2,615,788	$ 2,999,362	$ 8,687,927	-5,688,566	-65.48%

Data filtered by Health & Human Services, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Monthly Budget to Actual

Visualization



Expand All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
▸ County Engineer	$ 303,347	$ 611,275	$ 1,011,126	$ 1,412,073	$ 1,738,410	$ 2,032,371	$ 4,300,892	-2,268,520	-52.75%
Total	$ 303,347	$ 611,275	$ 1,011,126	$ 1,412,073	$ 1,738,410	$ 2,032,371	$ 4,300,892	-2,268,520	-52.75%

Data filtered by Public Works, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

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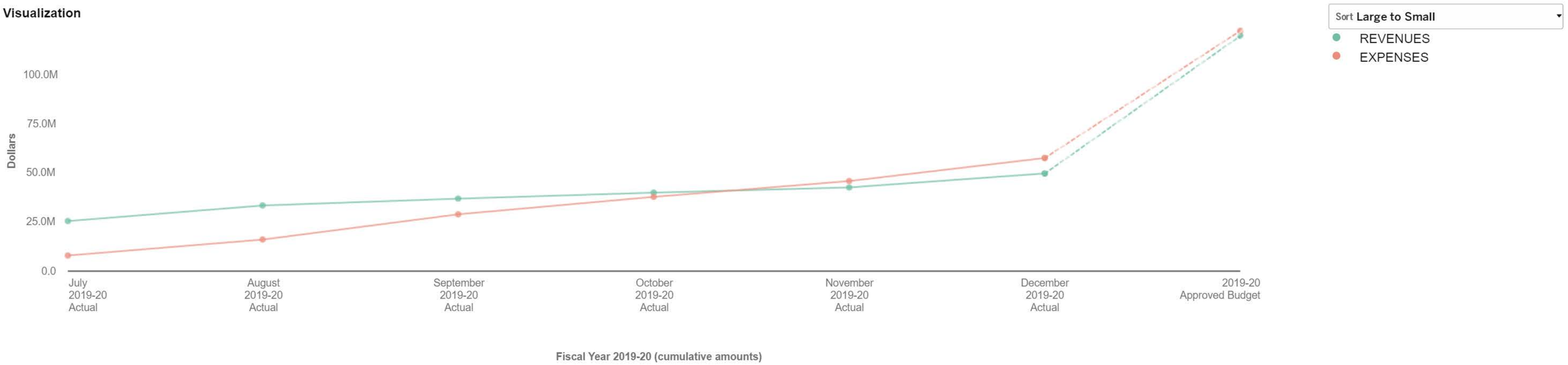
Visualization



Collapse All	July 2019-20 Actual	August 2019-20 Actual	September 2019-20 Actual	October 2019-20 Actual	November 2019-20 Actual	December 2019-20 Actual	2019-20 Approved Budget	2019-20 Variance	2019-20 Variance
REVENUES	$ 25,588,277	$ 33,554,563	$ 37,043,536	$ 40,113,978	$ 42,733,442	$ 49,845,833	$ 120,110,020	-70,264,187	-58.50%
TAXES	21,957,707	28,462,337	30,622,223	32,035,652	33,728,313	38,923,313	94,441,185	-55,517,872	-58.79%
CHARGES FOR SERVICES & FEES	2,234,779	3,429,887	4,208,690	4,988,121	5,713,367	6,753,993	14,657,821	-7,903,828	-53.92%
INTERGOVERNMENTAL REVENUE	1,258,972	1,350,515	1,580,263	2,333,973	2,459,049	2,979,828	7,766,328	-4,786,500	-61.63%
INTEREST INCOME	81,158	223,317	470,865	566,871	639,612	789,478	1,100,100	-310,622	-28.24%
TRANSFERS	44,393	47,796	111,809	111,809	111,809	278,037	1,725,490	-1,447,453	-83.89%
OTHER REVENUES	3,223	23,248	23,740	43,577	44,189	79,177	337,096	-257,919	-76.51%
LICENSES & PERMITS	5,955	12,110	17,055	21,935	24,170	27,105	52,000	-24,895	-47.88%
FINES & FORFEITURES	2,090	5,354	8,890	12,040	12,934	14,903	30,000	-15,097	-50.32%
EXPENSES	7,983,678	16,159,006	29,014,397	37,974,252	46,003,667	57,769,348	122,675,020	-64,905,672	-52.91%
PERSONAL SERVICES	5,707,179	11,119,718	17,001,818	23,081,957	28,345,690	33,947,793	67,141,390	-33,193,597	-49.44%
OTHER CHARGES & SERVICES	2,176,388	4,830,634	7,666,099	10,425,836	12,920,194	15,177,145	37,006,457	-21,829,312	-58.99%
TRANSFERS & NON-CASH EXP	0	0	4,034,672	4,034,672	4,034,672	7,506,535	16,181,726	-8,675,191	-53.61%
SUPPLIES	79,618	181,825	274,664	374,310	461,967	560,142	1,350,009	-789,867	-58.51%
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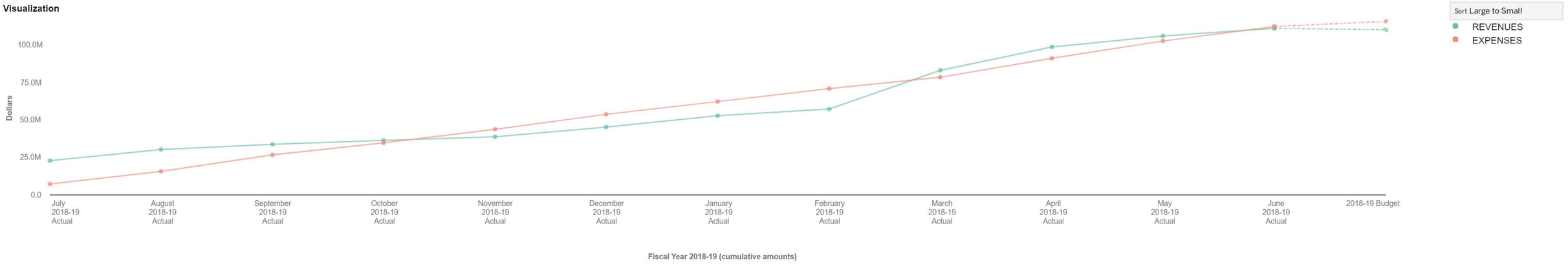
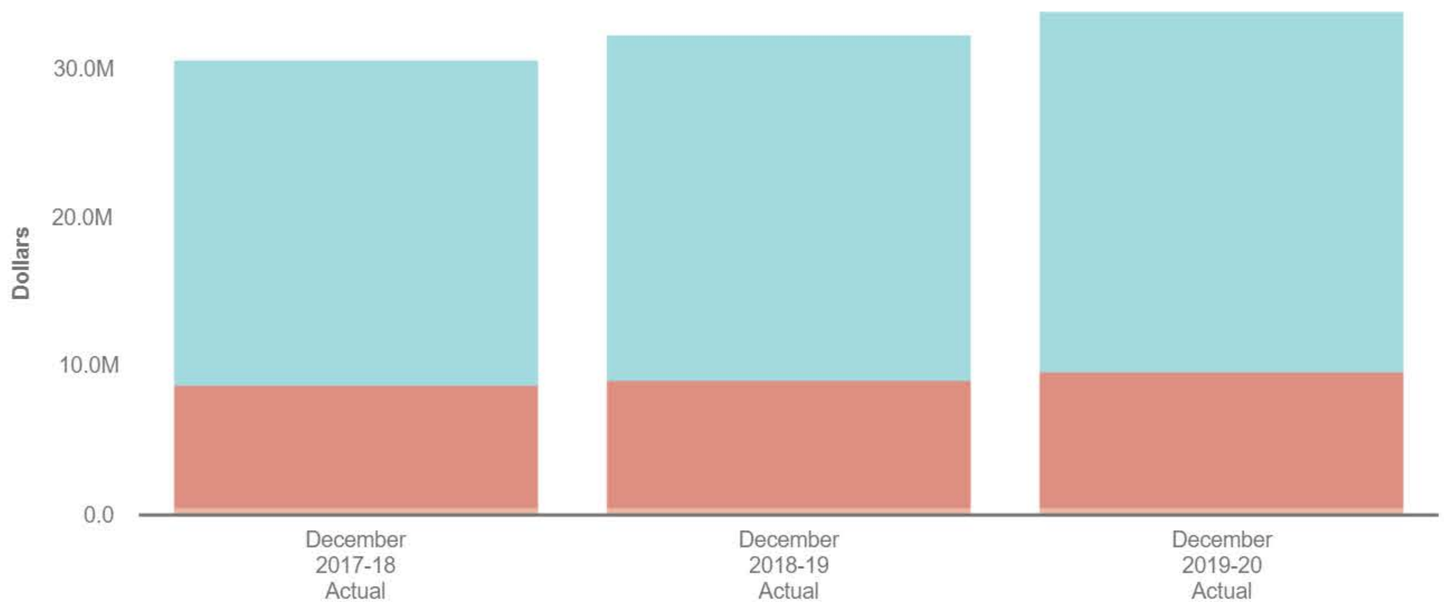


Collapse All	July 2018-19 Actual	August 2018-19 Actual	September 2018-19 Actual	October 2018-19 Actual	November 2018-19 Actual	December 2018-19 Actual	January 2018-19 Actual	February 2018-19 Actual	March 2018-19 Actual	April 2018-19 Actual	May 2018-19 Actual	June 2018-19 Actual	2018-19 Budget	2018-19 Variance	2018-19 Variance
REVENUES	$ 22,923,969	$ 30,412,232	$ 33,855,568	$ 36,486,733	$ 38,901,430	$ 45,365,849	$ 53,002,787	$ 57,487,336	$ 83,411,749	$ 99,001,176	$ 106,389,630	$ 111,463,949	$ 110,563,924	900,025	0.81%
TAXES	20,228,260	25,973,087	27,604,783	29,301,844	30,790,862	35,588,694	39,583,907	41,892,092	64,385,674	74,008,765	78,035,184	81,292,912	85,088,378	-3,795,466	-4.46%
CHARGES FOR SERVICES & FEES	2,082,427	3,094,290	3,804,776	4,535,076	5,190,421	6,185,332	7,364,039	8,516,170	10,796,965	12,263,788	13,555,814	14,728,234	14,521,317	206,917	1.42%
INTERGOVERNMENTAL REVENUE	423,717	1,059,081	1,950,266	1,975,224	2,178,441	2,682,828	4,986,251	5,526,313	6,423,499	10,703,503	12,417,311	12,817,486	8,516,580	4,300,906	50.50%
INTEREST INCOME	24,059	97,989	300,598	342,419	378,482	498,610	555,137	636,065	728,479	890,290	1,057,598	1,238,505	1,000,050	238,455	23.84%
TRANSFERS	156,464	157,966	157,966	278,649	278,649	320,505	417,977	417,977	417,977	467,866	617,381	670,705	866,440	-195,735	-22.59%
OTHER REVENUES	188	13,609	13,942	23,423	50,409	50,780	51,574	451,611	607,472	607,501	638,364	639,111	489,159	149,952	30.66%
LICENSES & PERMITS	5,655	11,525	16,520	21,050	23,380	26,355	28,945	31,620	35,370	41,000	47,635	54,000	52,000	2,000	3.85%
FINES & FORFEITURES	3,198	4,686	6,718	9,049	10,787	12,745	14,958	15,488	16,313	18,463	20,344	22,996	30,000	-7,004	-23.35%
EXPENSES	7,297,125	15,792,162	26,782,630	34,799,137	43,920,797	53,952,799	62,471,765	71,098,237	78,733,218	91,438,026	103,021,136	112,669,327	116,132,434	-3,463,107	-2.98%
PERSONAL SERVICES	5,241,946	11,202,856	16,153,621	21,630,759	27,215,322	32,463,331	38,262,950	43,322,342	48,608,350	53,994,768	59,601,135	64,636,200	65,217,829	-581,629	-0.89%
OTHER CHARGES & SERVICES	1,801,785	4,228,668	6,664,910	9,077,592	12,196,484	14,114,098	16,708,741	20,082,833	22,059,648	25,731,215	28,924,584	33,006,236	35,863,675	-2,857,439	-7.97%
TRANSFERS & NON-CASH EXP	150,000	172,129	3,640,800	3,640,817	3,640,817	6,352,680	6,352,680	6,352,680	6,552,680	9,914,544	12,626,407	12,926,407	12,604,261	322,146	2.56%
SUPPLIES	102,699	183,886	267,427	371,749	503,470	606,724	689,992	781,843	900,132	1,033,469	1,074,553	1,229,614	1,429,168	-199,554	-13.96%
CAPITAL OUTLAY	695	4,621	55,872	78,220	364,704	415,967	457,401	558,540	612,408	764,031	794,456	870,870	1,017,501	-146,631	-14.41%
Revenues Less Expenses	$ 15,626,844	$ 14,620,070	$ 7,072,938	$ 1,687,596	$ -5,019,367	$ -8,586,950	$ -9,468,978	$ -13,610,901	$ 4,678,531	$ 7,563,150	$ 3,368,494	$ -1,205,378	$ -5,568,510	4,363,132	78.35%

Data filtered by Types, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund Actual to Actual (Monthly)

Visualization



Sort Large to Small

- SALARIES & WAGES
- EMPLOYEE BENEFITS
- OTHER COMPENSATION COSTS

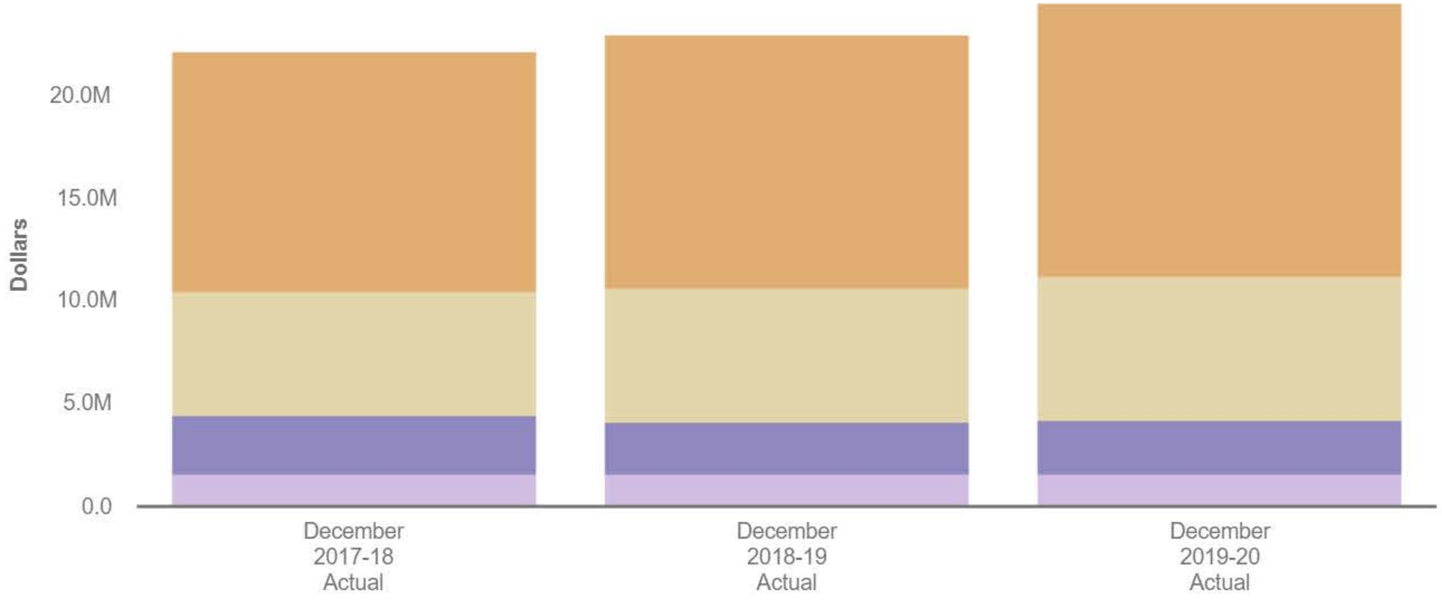
Fiscal Year Through undefined (cumulative amounts)

Collapse All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
SALARIES & WAGES	$ 21,974,156	$ 23,321,236	$ 24,199,088
Regular Salary	19,165,003	20,274,906	21,194,199
Official's Salary	1,115,396	1,162,539	1,201,943
Deputy's Salary	949,712	937,589	980,393
Temporary Salary	378,914	436,461	377,165
Overtime	365,131	362,665	445,388
Election Board	0	147,076	0
EMPLOYEE BENEFITS	8,274,768	8,608,064	9,214,774
OTHER COMPENSATION COSTS	516,701	534,031	533,930
Total	$ 30,765,624	$ 32,463,331	$ 33,947,793

Data filtered by PERSONAL SERVICES, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund Actual to Actual (Monthly)

Visualization



Fiscal Year Through undefined (cumulative amounts)

Sort Large to Small

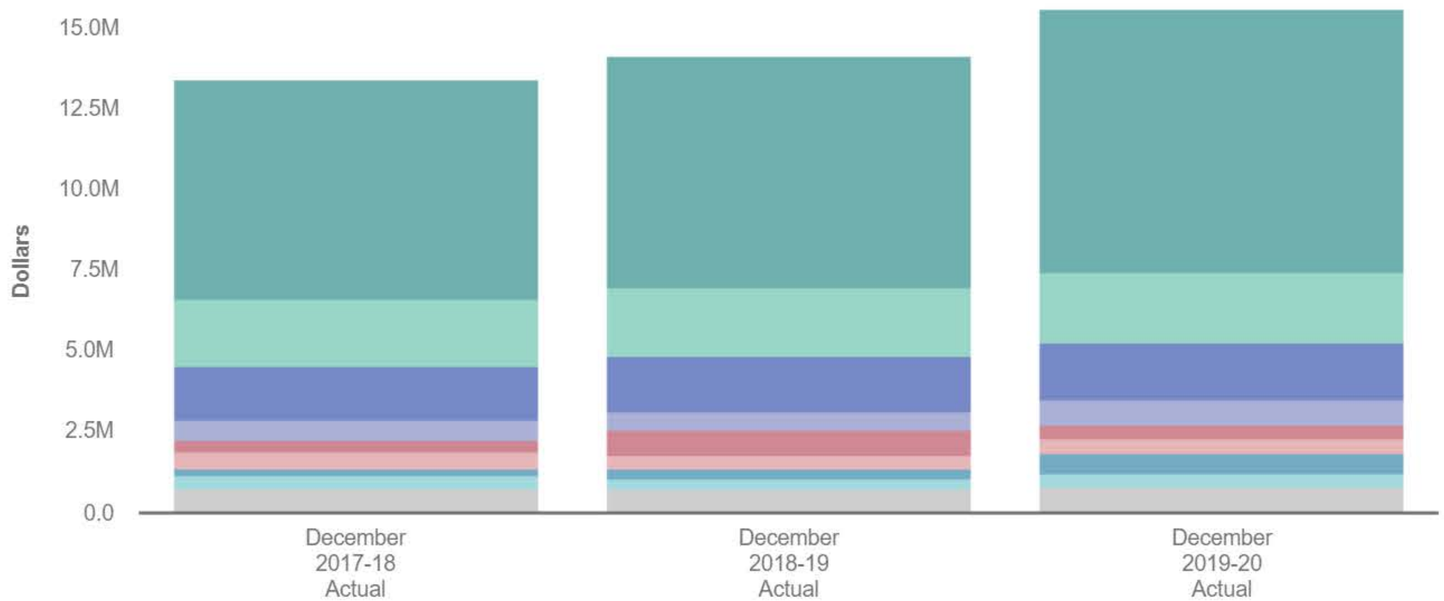
- Corrections
- County Sheriff
- Youth Services Center
- Community Corrections

Expand All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
Corrections	$ 11,741,527	$ 12,344,288	$ 13,239,030
County Sheriff	6,038,344	6,520,350	7,010,963
Youth Services Center	2,805,957	2,563,956	2,625,990
Community Corrections	1,676,093	1,621,932	1,656,992
Total	$ 22,261,921	$ 23,050,526	$ 24,532,974

Data filtered by Public Safety Law Enforcement, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Actual to Actual (Monthly)

Visualization



Sort **Large to Small**

- General Government Other
- County Assessor/ROD
- County Treasurer
- County Clerk
- Election Commissioner
- Extension Service
- Information Services
- Board of Commissioners
- More (4 grouped)

Show More

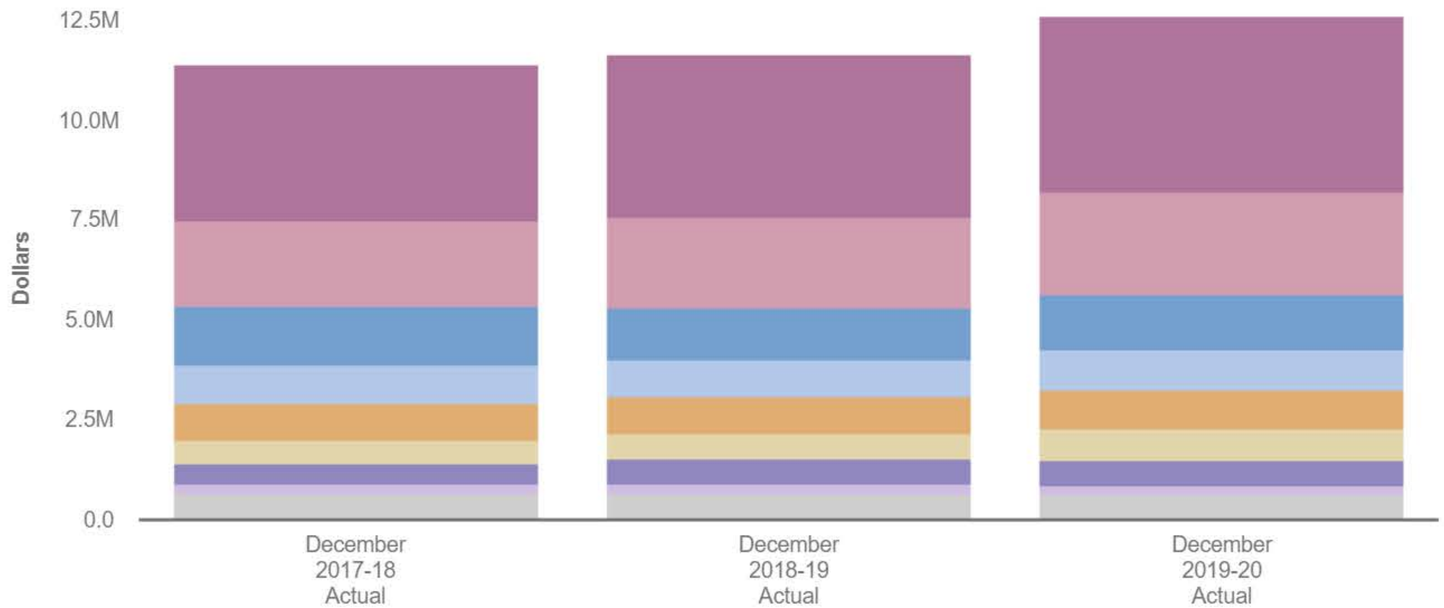
Fiscal Year Through undefined (cumulative amounts)

Expand All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
General Government Other	$ 6,811,247	$ 7,156,895	$ 8,127,603
County Assessor/ROD	2,064,172	2,134,110	2,192,447
County Treasurer	1,674,422	1,704,349	1,761,903
County Clerk	594,707	600,472	750,411
Election Commissioner	406,235	750,132	429,475
Extension Service	490,650	462,197	462,759
Information Services	233,185	303,461	621,523
Board of Commissioners	390,515	275,580	437,217
Records & Information Management	329,555	336,510	332,663
Administrative Services	196,742	204,579	202,758
Budget & Fiscal	177,375	182,441	147,712
ROD Technology	82,832	77,915	132,088
Total	$ 13,451,638	$ 14,188,643	$ 15,598,559

Data filtered by General Government, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Actual to Actual (Monthly)

Visualization



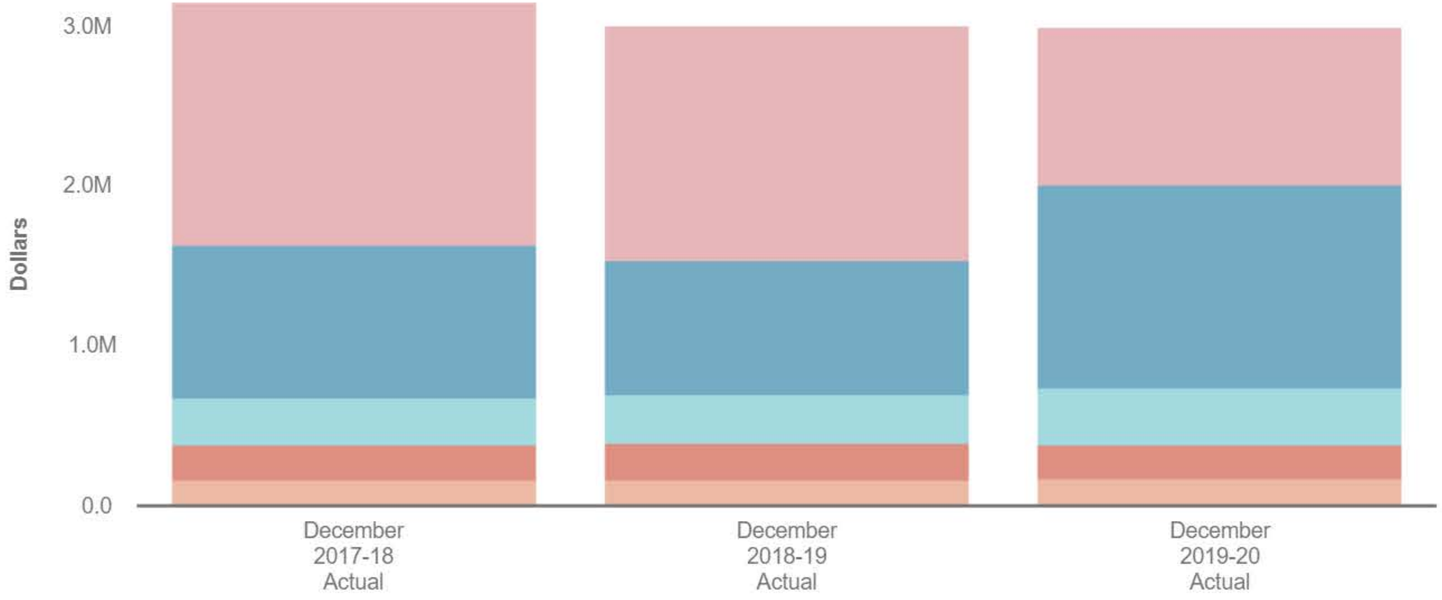
Fiscal Year Through undefined (cumulative amounts)

Expand All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ County Attorney	$ 3,912,097	$ 4,094,176	$ 4,374,262
▸ Public Defender	2,150,692	2,261,949	2,544,246
▸ District Court	1,443,383	1,329,217	1,414,087
▸ Juvenile Court	996,828	906,937	985,360
▸ Clerk of the District Court	905,214	936,222	967,461
▸ County Court	574,284	607,379	787,365
▸ Justice System Misc	509,282	637,362	634,770
▸ Emergency Management	263,399	254,933	233,326
▸ Adult Probation	238,462	240,849	251,101
▸ Jury Commissioner	193,679	176,352	173,038
▸ Juvenile Probation	159,551	161,139	157,960
▸ Mental Health Board	62,810	76,962	66,506
▸ Information Services	15,325	15,975	16,600
Total	$ 11,425,005	$ 11,699,450	$ 12,606,082

Data filtered by Public Safety Other, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Actual to Actual (Monthly)

Visualization



Fiscal Year Through undefined (cumulative amounts)

Sort Large to Small

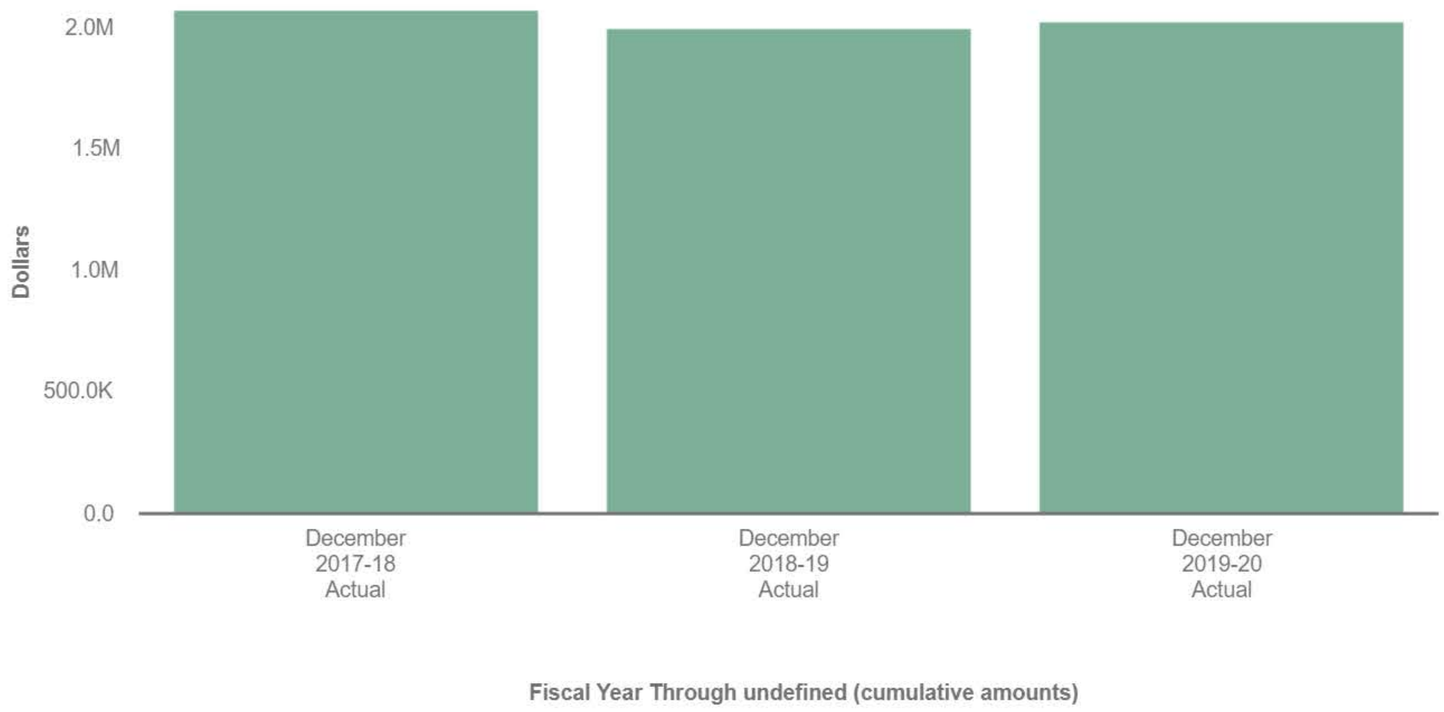
- Health & Human Services
- General Assistance
- Human Services
- G.A. Operating
- Veterans Service

Expand All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
Health & Human Services	$ 1,507,355	$ 1,472,859	$ 990,074
General Assistance	961,677	835,377	1,266,838
Human Services	293,538	309,060	353,252
G.A. Operating	217,596	223,559	215,004
Veterans Service	167,068	172,671	174,193
Total	$ 3,147,234	$ 3,013,527	$ 2,999,362

Data filtered by Health & Human Services, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

General Fund Actual to Actual (Monthly)

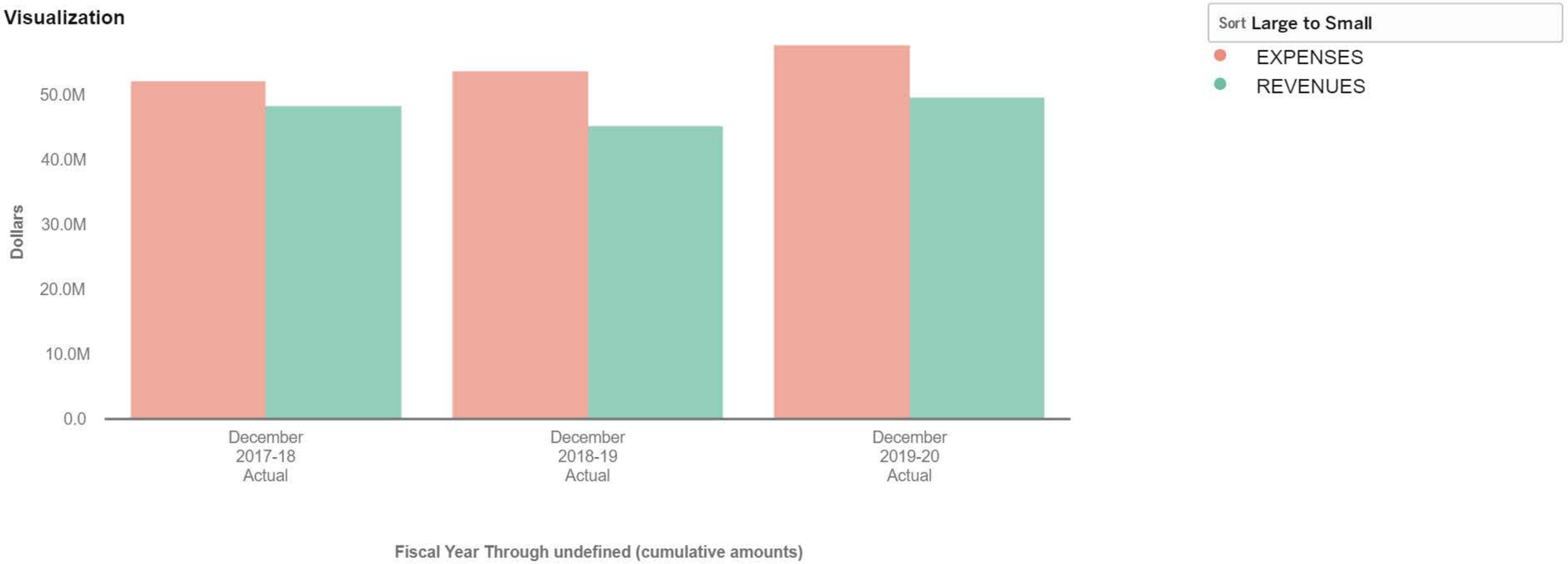
Visualization



Expand All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ County Engineer	$ 2,070,352	$ 2,000,654	$ 2,032,371
Total	$ 2,070,352	$ 2,000,654	$ 2,032,371

Data filtered by Public Works, Lancaster County General Fund, EXPENSES and exported on February 1, 2020. Created with OpenGov

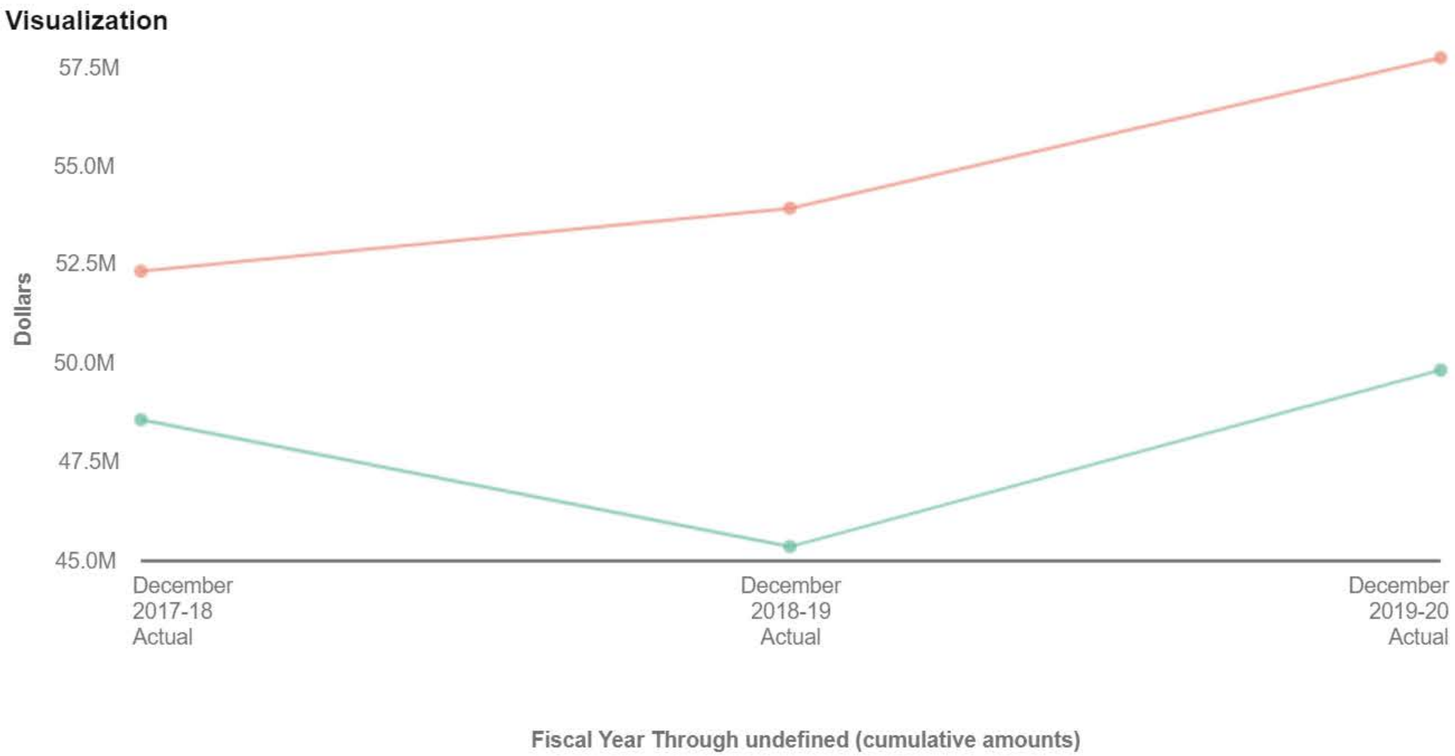
General Fund Actual to Actual (Monthly)



Collapse All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
REVENUES	$ 48,582,986	$ 45,365,849	$ 49,845,833
TAXES	37,628,195	35,588,694	38,923,313
CHARGES FOR SERVICES & FEES	7,242,540	6,185,332	6,753,993
INTERGOVERNMENTAL REVENUE	3,157,931	2,682,828	2,979,828
INTEREST INCOME	229,598	498,610	789,478
TRANSFERS	262,265	320,505	278,037
OTHER REVENUES	19,920	50,780	79,177
LICENSES & PERMITS	25,180	26,355	27,105
FINES & FORFEITURES	17,356	12,745	14,903
EXPENSES	52,356,151	53,952,799	57,769,348
PERSONAL SERVICES	30,765,624	32,463,331	33,947,793
OTHER CHARGES & SERVICES	14,707,133	14,114,098	15,177,145
TRANSFERS & NON-CASH EXP	6,187,397	6,352,680	7,506,535
SUPPLIES	549,136	606,724	560,142
CAPITAL OUTLAY	146,861	415,967	577,733
Revenues Less Expenses	$ -3,773,165	$ -8,586,950	$ -7,923,515

Data filtered by Types, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund Actual to Actual (Monthly)

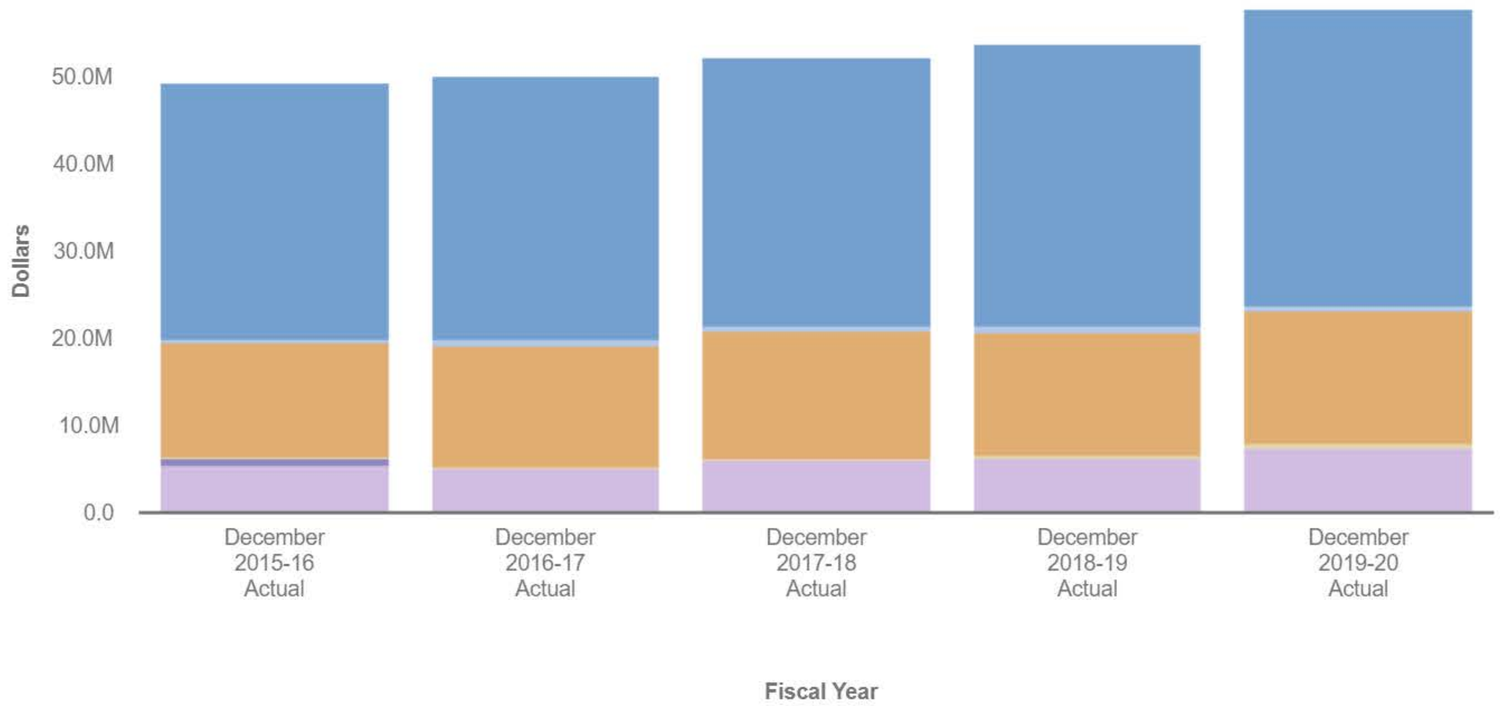


Collapse All	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
REVENUES	$ 48,582,986	$ 45,365,849	$ 49,845,833
TAXES	37,628,195	35,588,694	38,923,313
CHARGES FOR SERVICES & FEES	7,242,540	6,185,332	6,753,993
INTERGOVERNMENTAL REVENUE	3,157,931	2,682,828	2,979,828
INTEREST INCOME	229,598	498,610	789,478
TRANSFERS	262,265	320,505	278,037
OTHER REVENUES	19,920	50,780	79,177
LICENSES & PERMITS	25,180	26,355	27,105
FINES & FORFEITURES	17,356	12,745	14,903
EXPENSES	52,356,151	53,952,799	57,769,348
PERSONAL SERVICES	30,765,624	32,463,331	33,947,793
OTHER CHARGES & SERVICES	14,707,133	14,114,098	15,177,145
TRANSFERS & NON-CASH EXP	6,187,397	6,352,680	7,506,535
SUPPLIES	549,136	606,724	560,142
CAPITAL OUTLAY	146,861	415,967	577,733
Revenues Less Expenses	$ -3,773,165	$ -8,586,950	$ -7,923,515

Data filtered by Types, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort By Chart of Accounts

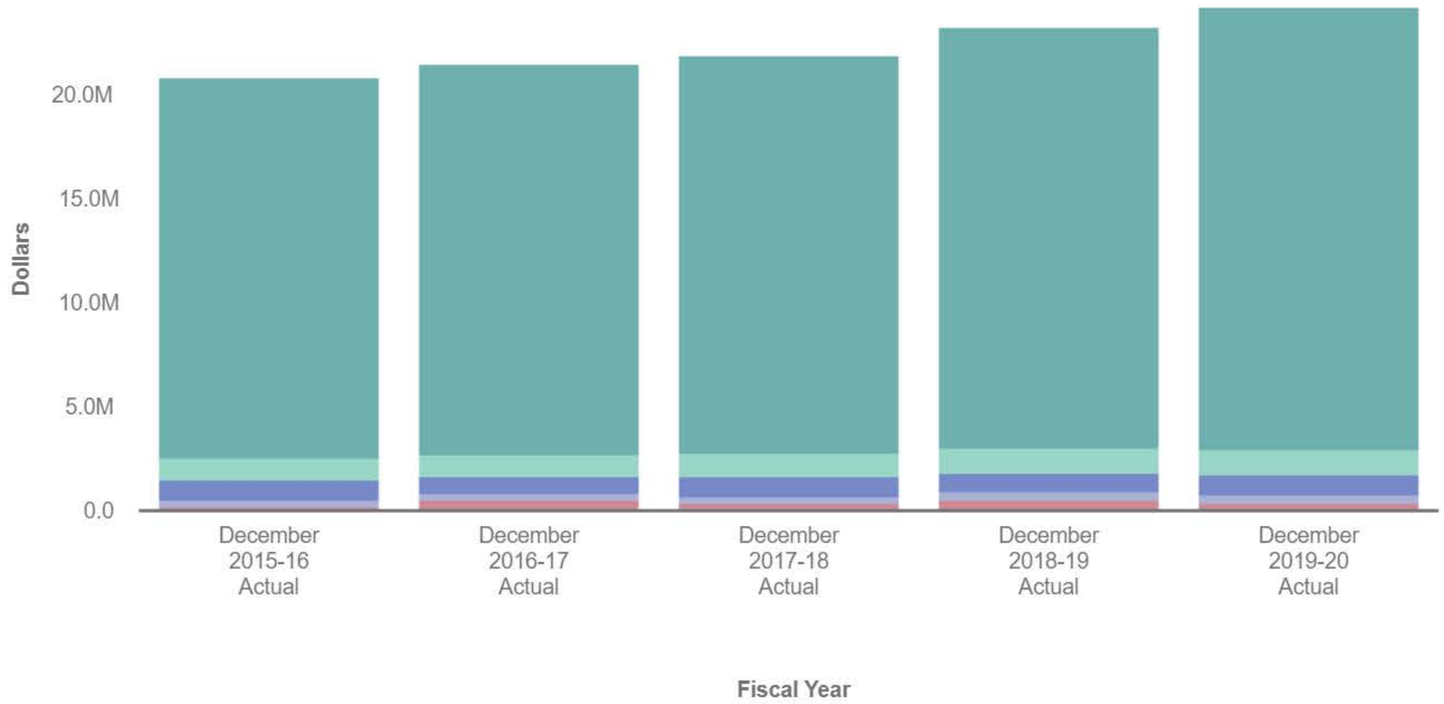
- PERSONAL SERVICES
- SUPPLIES
- OTHER CHARGES & SERVICES
- CAPITAL OUTLAY
- DEBT SERVICE
- TRANSFERS & NON-CASH EXP

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ PERSONAL SERVICES	$ 29,318,266	$ 30,332,371	$ 30,765,624	$ 32,463,331	$ 33,947,793
▸ SUPPLIES	488,243	597,019	549,136	606,724	560,142
▸ OTHER CHARGES & SERVICES	13,074,792	13,951,247	14,707,133	14,114,098	15,177,145
▸ CAPITAL OUTLAY	130,158	101,780	146,861	415,967	577,733
▸ DEBT SERVICE	735,900	0	0	0	0
▸ TRANSFERS & NON-CASH EXP	5,677,853	5,292,397	6,187,397	6,352,680	7,506,535
Total	$ 49,425,212	$ 50,274,814	$ 52,356,151	$ 53,952,799	$ 57,769,348

Data filtered by EXPENSES, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

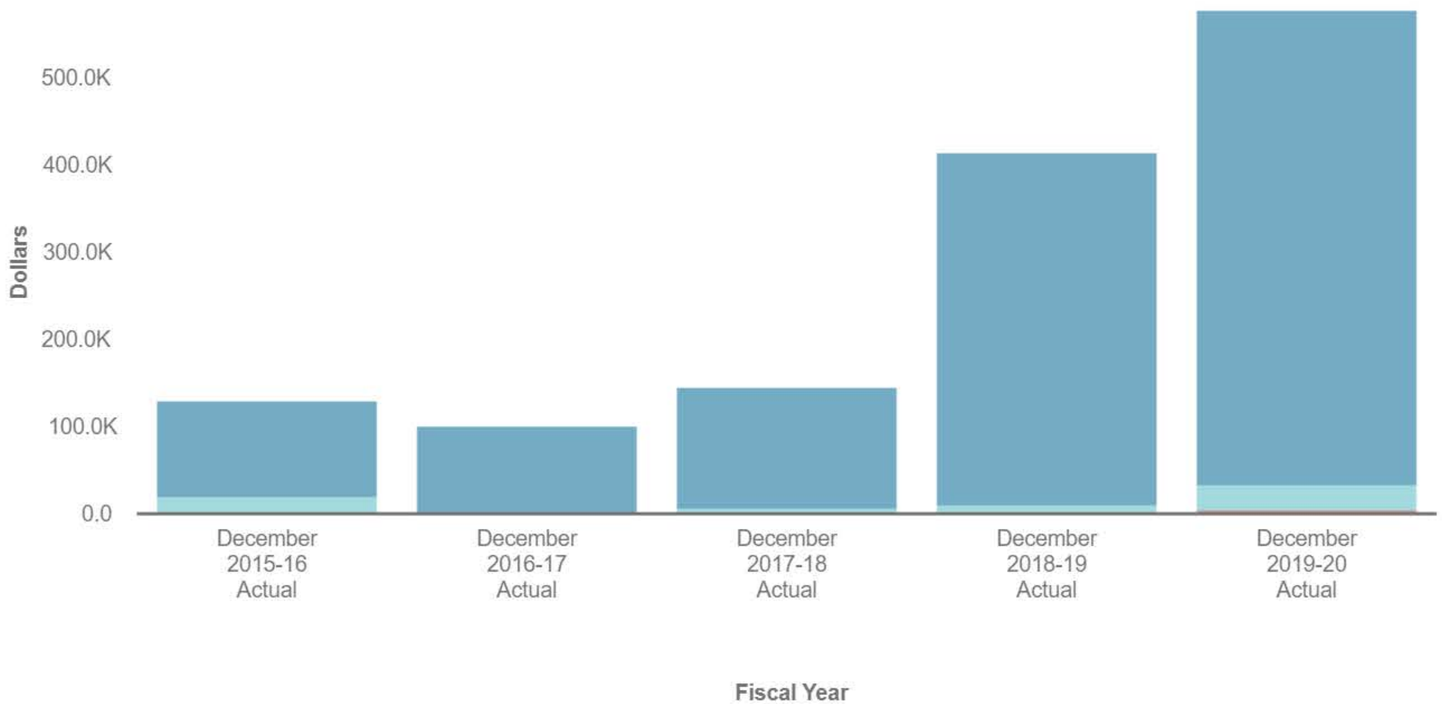
- (61210) Regular Salary
- (61110) Official's Salary
- (61150) Deputy's Salary
- (61310) Overtime
- (61250) Temporary Salary
- (61350) Election Board

	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
(61210) Regular Salary	$ 18,323,561	$ 18,802,478	$ 19,165,003	$ 20,274,906	$ 21,194,199
(61110) Official's Salary	1,051,113	1,070,352	1,115,396	1,162,539	1,201,943
(61150) Deputy's Salary	959,491	779,014	949,712	937,589	980,393
(61310) Overtime	288,986	388,311	365,131	362,665	445,388
(61250) Temporary Salary	257,269	384,092	378,914	436,461	377,165
(61350) Election Board	95	147,052	0	147,076	0
Total	$ 20,880,515	$ 21,571,299	$ 21,974,156	$ 23,321,236	$ 24,199,088

Data filtered by SALARIES & WAGES, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

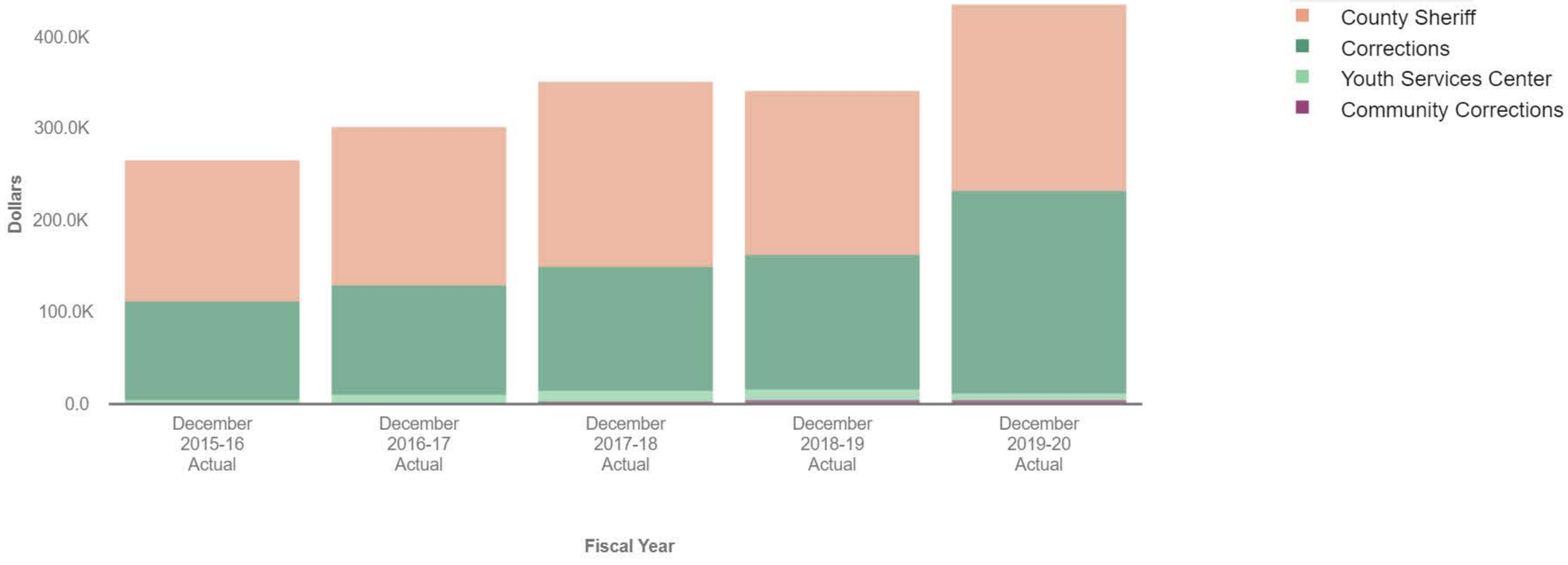
- EQUIPMENT
- BUILDINGS
- CAPITALIZED CONTRACTS

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ EQUIPMENT	$ 108,785	$ 97,466	$ 138,623	$ 404,523	$ 543,395
▸ BUILDINGS	21,373	4,314	3,603	8,681	28,993
▸ CAPITALIZED CONTRACTS	0	0	4,635	2,763	5,345
Total	$ 130,158	$ 101,780	$ 146,861	$ 415,967	$ 577,733

Data filtered by CAPITAL OUTLAY, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization

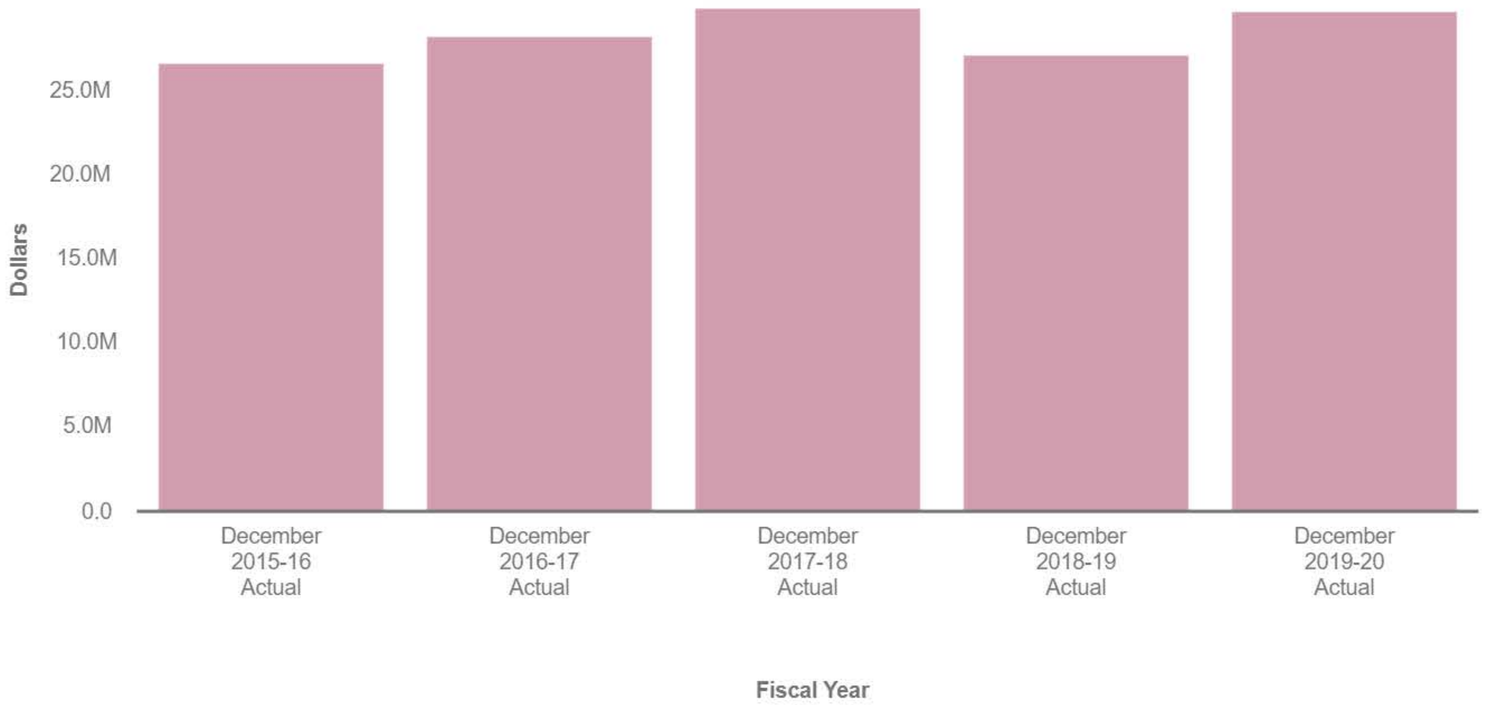


Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ County Sheriff	$ 155,191	$ 172,786	$ 201,466	$ 179,822	$ 202,044
▸ Corrections	107,812	120,266	135,095	146,692	221,865
▸ Youth Services Center	5,260	11,287	12,548	10,826	7,293
▸ Community Corrections	264	0	4,077	6,513	5,641
Total	$ 268,526	$ 304,339	$ 353,186	$ 343,853	$ 436,843

Data filtered by Public Safety Law Enforcement, Lancaster County General Fund, Overtime and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

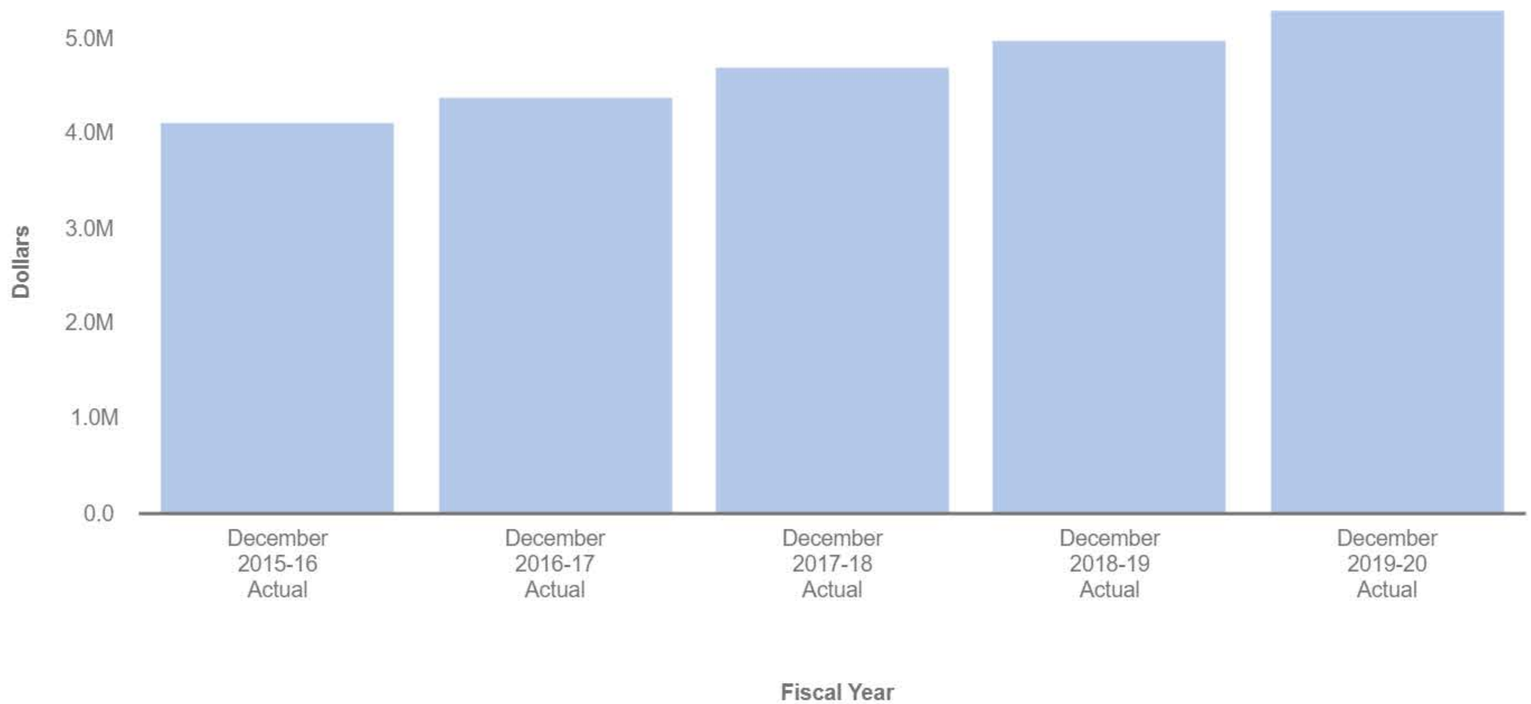
- AD VALOREM TAXES
- INT & PENALTY ON AV TAXES

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ AD VALOREM TAXES	$ 26,743,015	$ 28,262,733	$ 29,895,830	$ 27,243,520	$ 29,779,504
▸ INT & PENALTY ON AV TAXES	59,201	61,542	58,079	56,318	62,640
Total	$ 26,802,216	$ 28,324,275	$ 29,953,909	$ 27,299,838	$ 29,842,144

Data filtered by TAXES, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

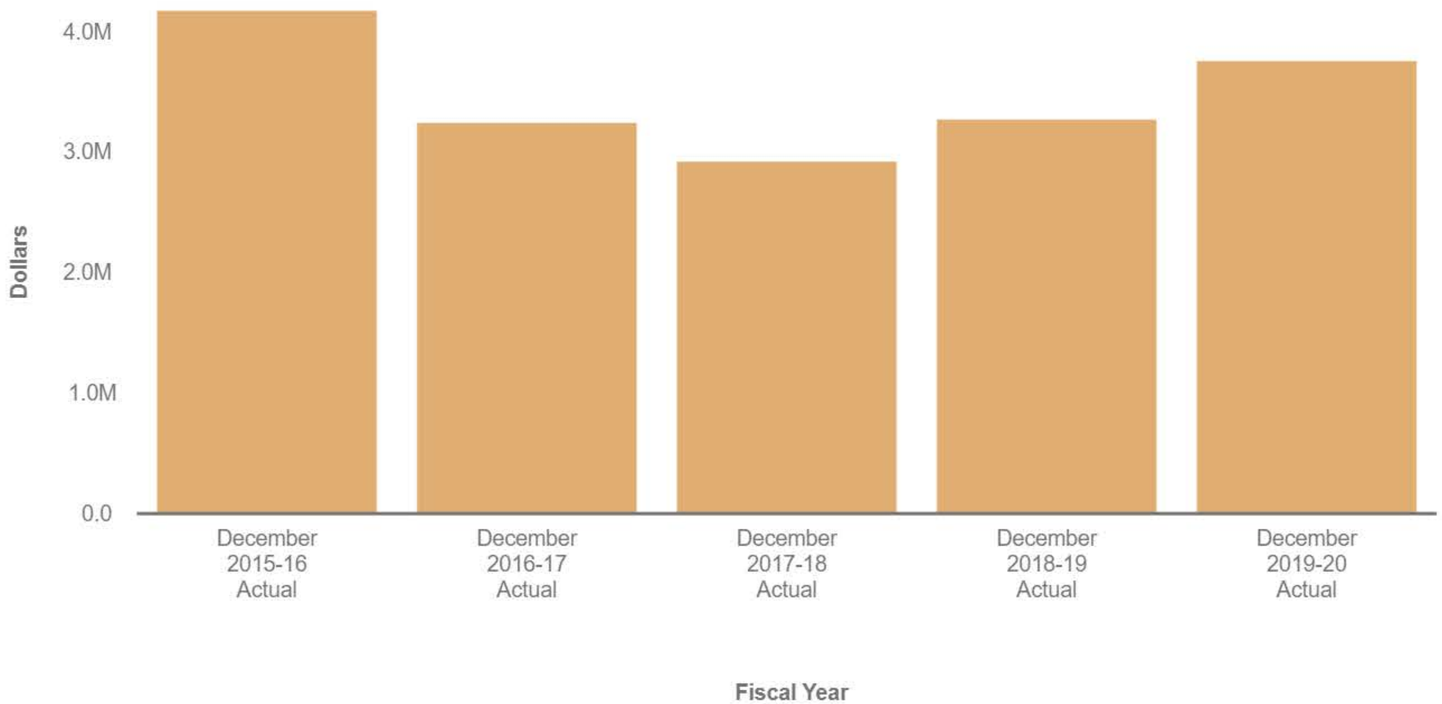
(51510) Motor Vehicle Tax-Current

	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
(51510) Motor Vehicle Tax-Current	$ 4,140,461	$ 4,406,204	$ 4,720,719	$ 4,995,376	$ 5,304,579
Total	$ 4,140,461	$ 4,406,204	$ 4,720,719	$ 4,995,376	$ 5,304,579

Data filtered by Motor Vehicle Tax-Current, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

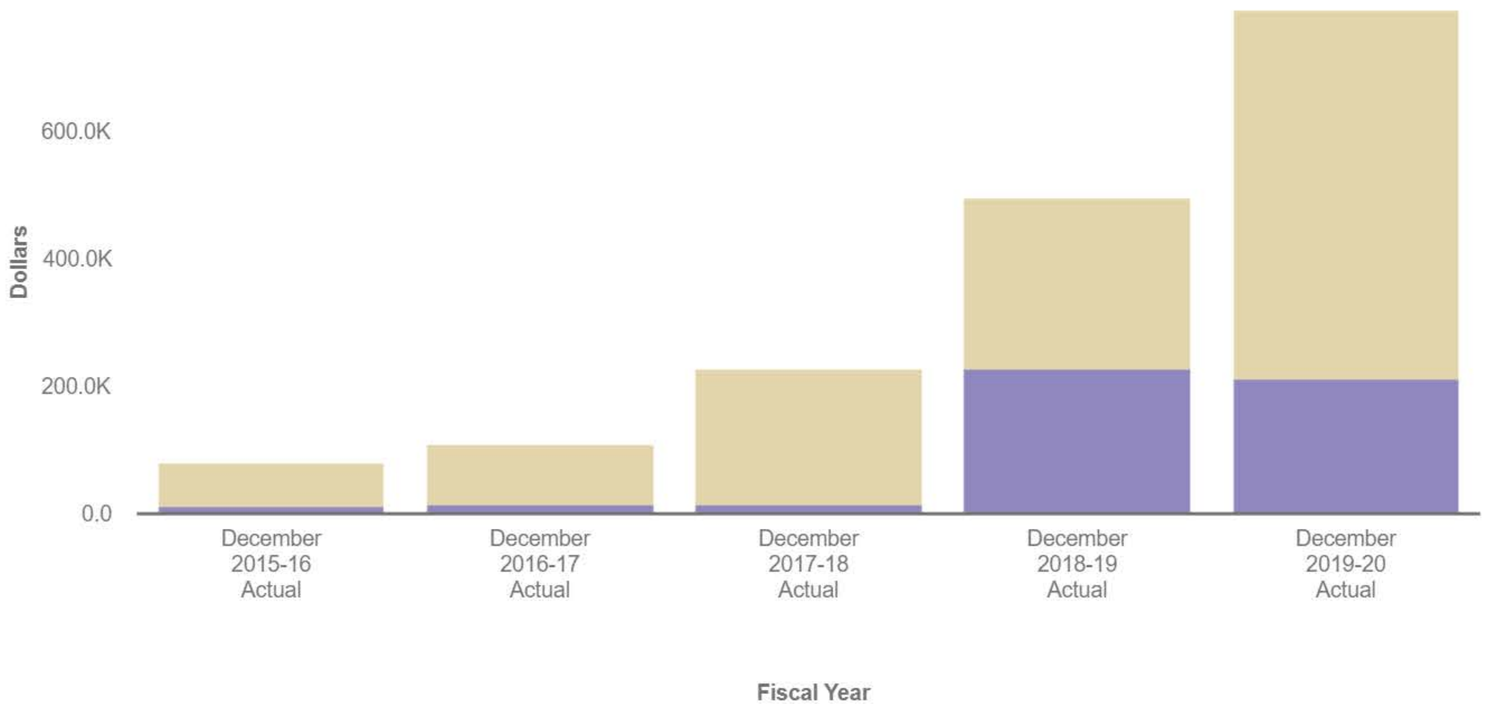
(51910) Inheritance Tax

	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
(51910) Inheritance Tax	$ 4,185,332	$ 3,261,049	$ 2,950,367	$ 3,290,280	$ 3,774,589
Total	$ 4,185,332	$ 3,261,049	$ 2,950,367	$ 3,290,280	$ 3,774,589

Data filtered by Inheritance Tax, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

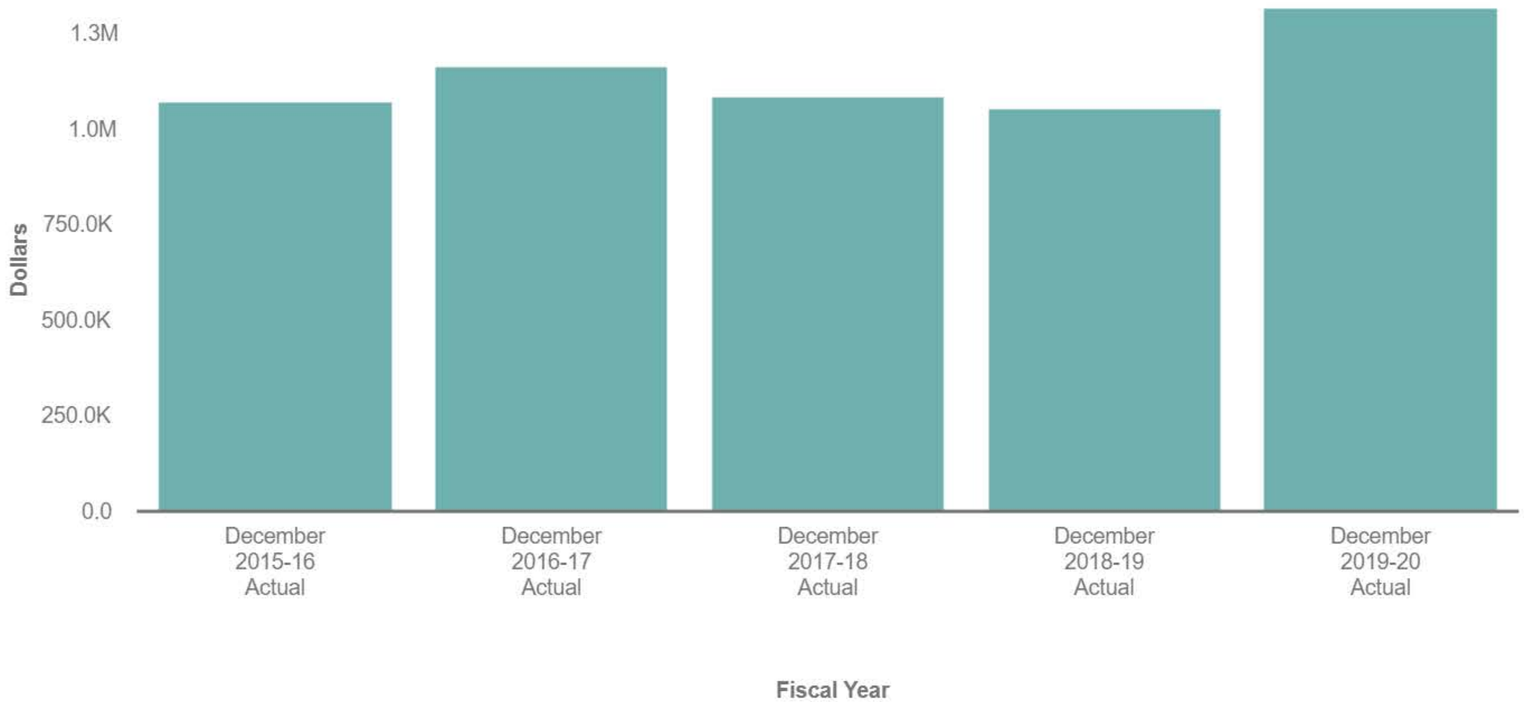
- (57120) Interest on Pools
- (57110) CD Interest
- (57195) Other Interest Income

	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
(57120) Interest on Pools	$ 69,039	$ 96,599	$ 212,671	$ 270,952	$ 577,577
(57110) CD Interest	9,724	12,844	14,748	224,891	209,334
(57195) Other Interest Income	2,933	2,293	2,179	2,767	2,566
Total	$ 81,696	$ 111,736	$ 229,598	$ 498,610	$ 789,478

Data filtered by INTEREST INCOME, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

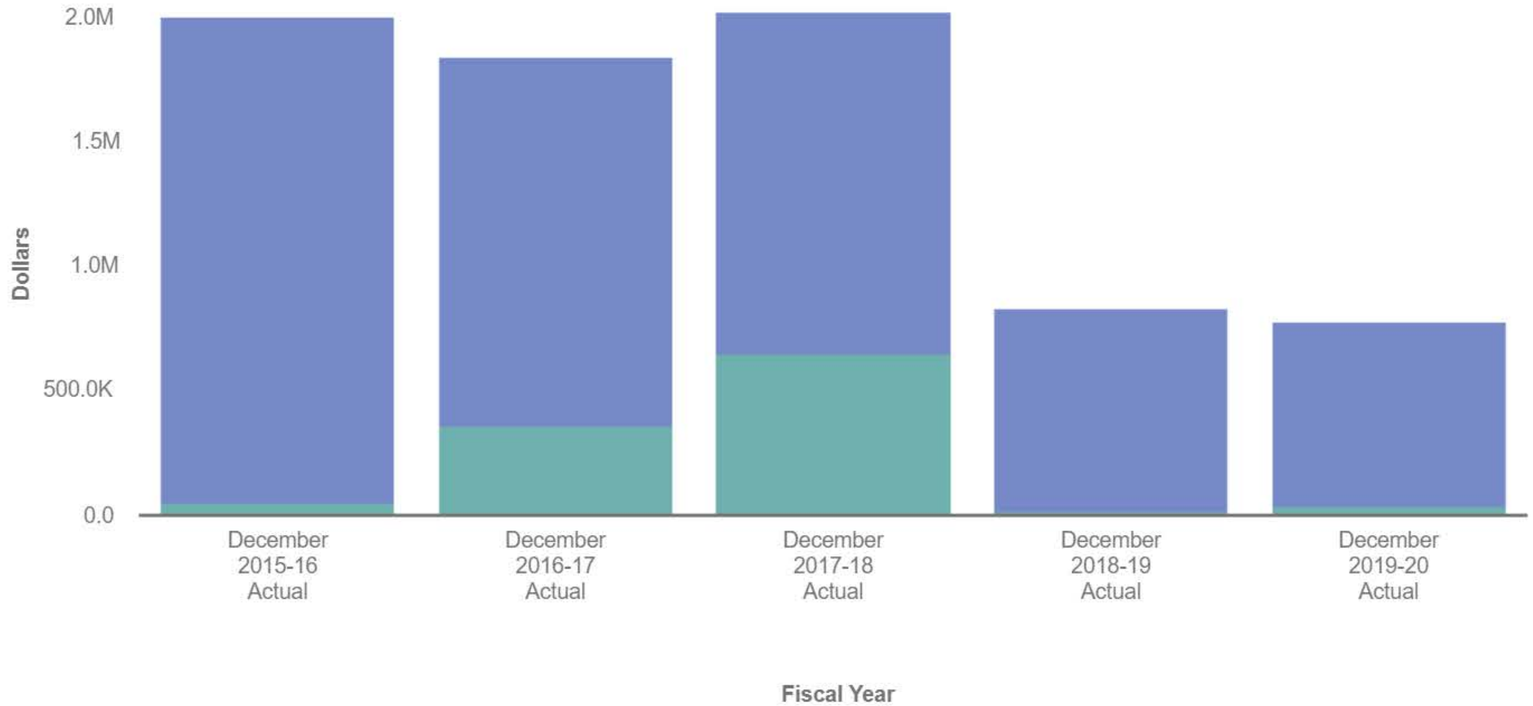
- CHARGES FOR SERVICES & FEES
- OTHER REVENUES

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ CHARGES FOR SERVICES & FEES	$ 1,077,529	$ 1,169,907	$ 1,087,234	$ 1,058,686	$ 1,317,175
▸ OTHER REVENUES	0	0	0	0	258
Total	$ 1,077,529	$ 1,169,907	$ 1,087,234	$ 1,058,686	$ 1,317,432

Data filtered by REVENUES, Lancaster County General Fund, Assessor/Register of Deeds and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization

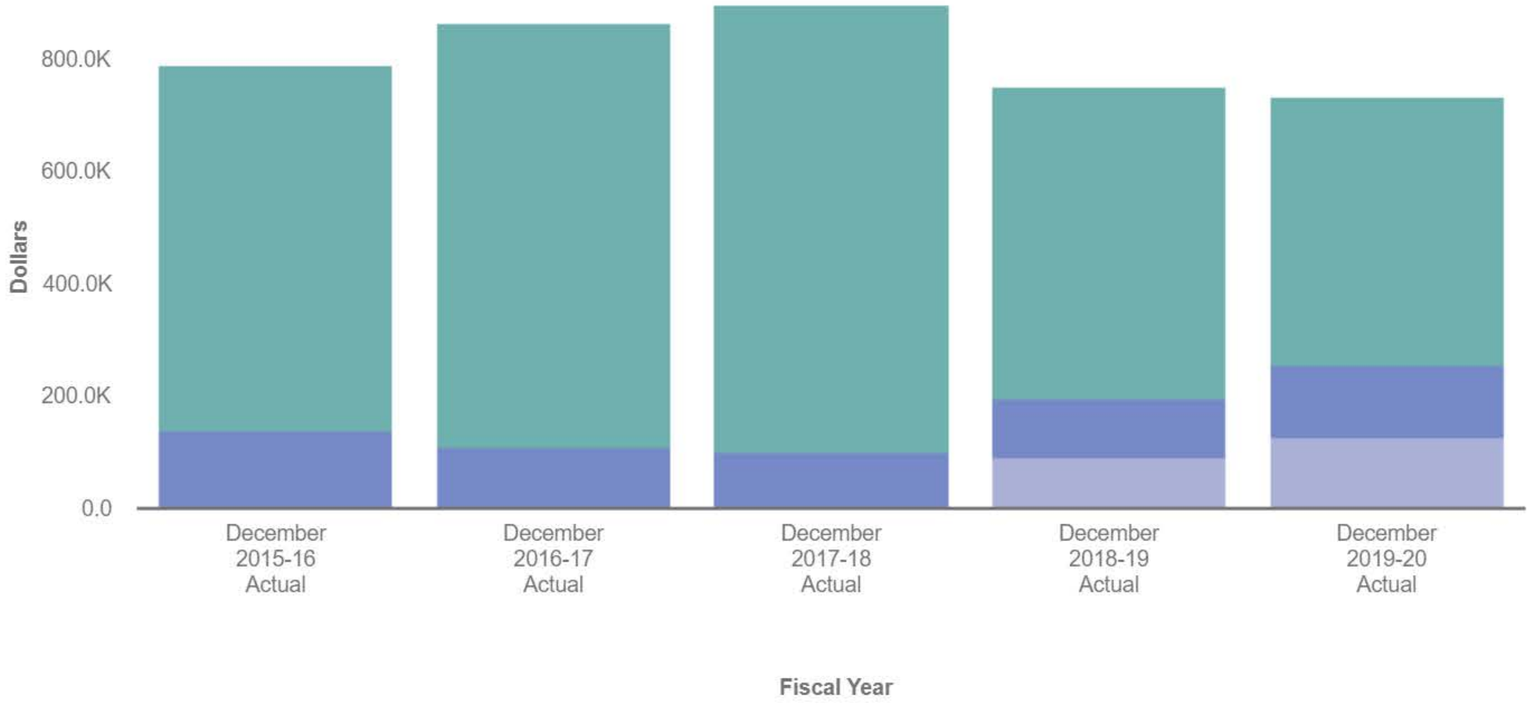


Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ INTERGOVERNMENTAL REVENUE	$ 1,961,670	$ 1,487,157	$ 1,371,375	$ 821,583	$ 747,339
▸ CHARGES FOR SERVICES & FEES	52,152	366,366	655,045	18,033	38,518
Total	$ 2,013,822	$ 1,853,523	$ 2,026,420	$ 839,616	$ 785,857

Data filtered by REVENUES, Lancaster County General Fund, Youth Services Center and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

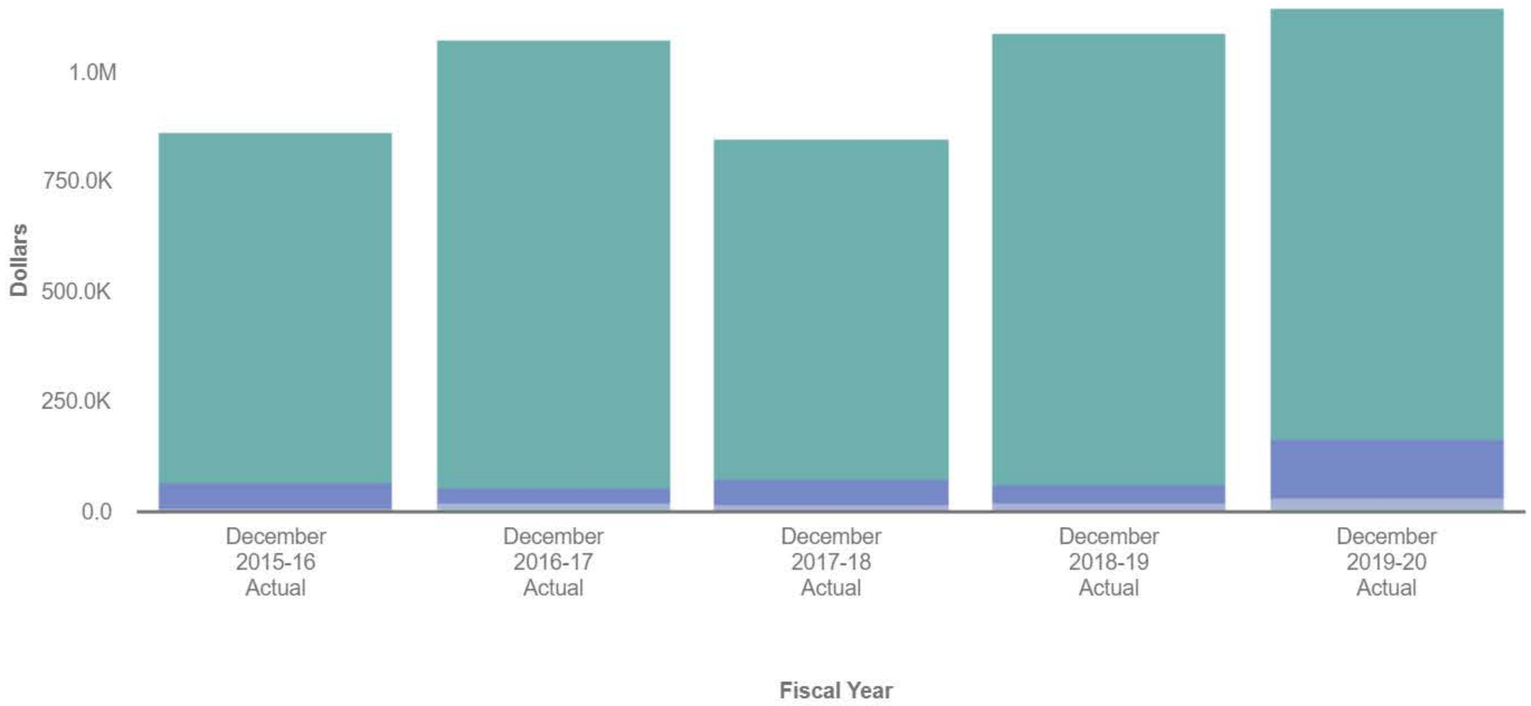
- CHARGES FOR SERVICES & FEES
- INTERGOVERNMENTAL REVENUE
- TRANSFERS
- OTHER REVENUES

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ CHARGES FOR SERVICES & FEES	$ 652,675	$ 754,205	$ 793,687	$ 555,584	$ 479,992
▸ INTERGOVERNMENTAL REVENUE	138,878	111,272	101,412	104,109	126,583
▸ TRANSFERS	0	0	0	88,994	126,288
▸ OTHER REVENUES	0	0	654	3,244	2,725
Total	$ 791,553	$ 865,476	$ 895,753	$ 751,930	$ 735,588

Data filtered by REVENUES, Lancaster County General Fund, Community Corrections and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

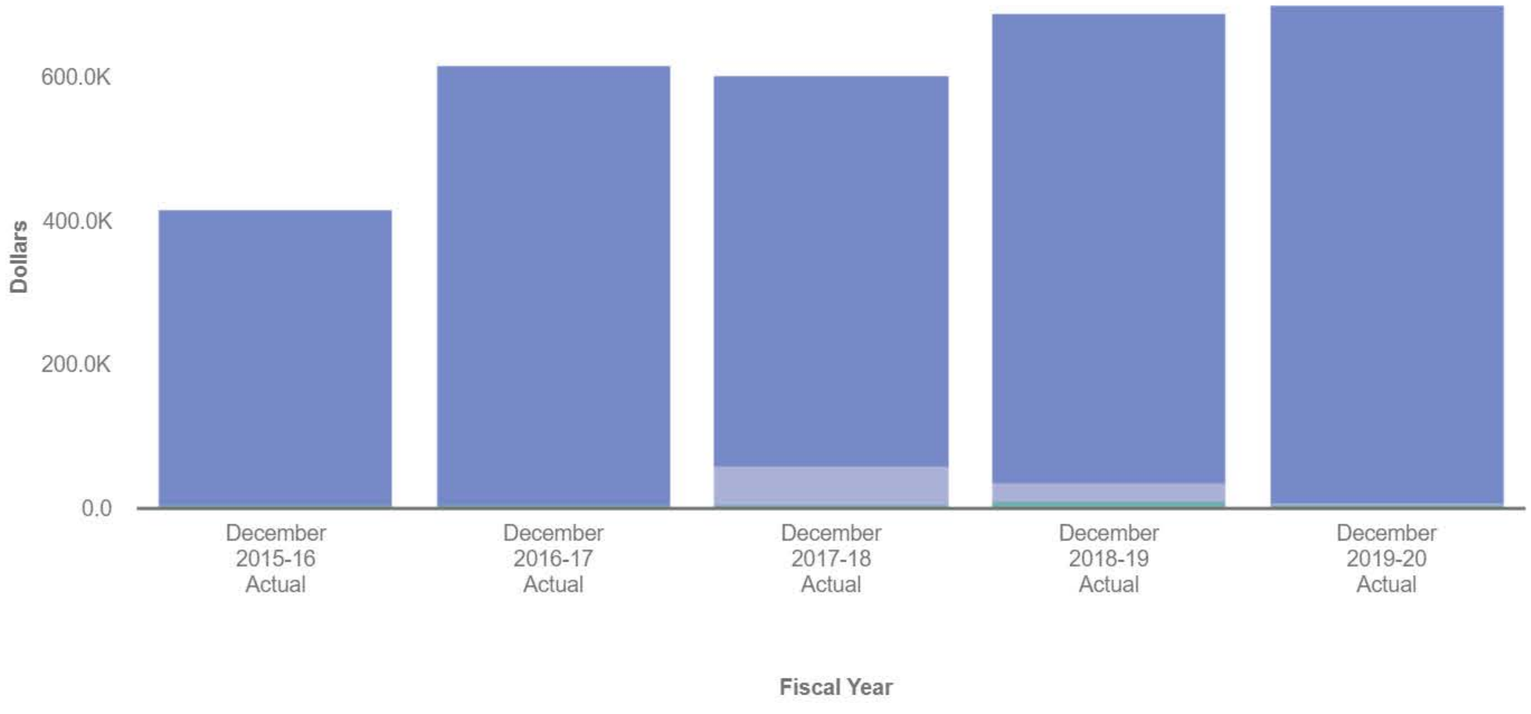
- CHARGES FOR SERVICES & FEES
- INTERGOVERNMENTAL REVENUE
- TRANSFERS
- OTHER REVENUES
- INTEREST INCOME

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ CHARGES FOR SERVICES & FEES	$ 797,282	$ 1,019,801	$ 775,677	$ 1,029,325	$ 977,661
▸ INTERGOVERNMENTAL REVENUE	58,436	35,703	56,155	38,955	134,113
▸ TRANSFERS	11,481	12,055	18,384	19,250	22,829
▸ OTHER REVENUES	0	10,149	146	5,171	11,674
▸ INTEREST INCOME	23	20	20	58	34
Total	$ 867,222	$ 1,077,728	$ 850,383	$ 1,092,759	$ 1,146,311

Data filtered by REVENUES, Lancaster County General Fund, County Sheriff and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

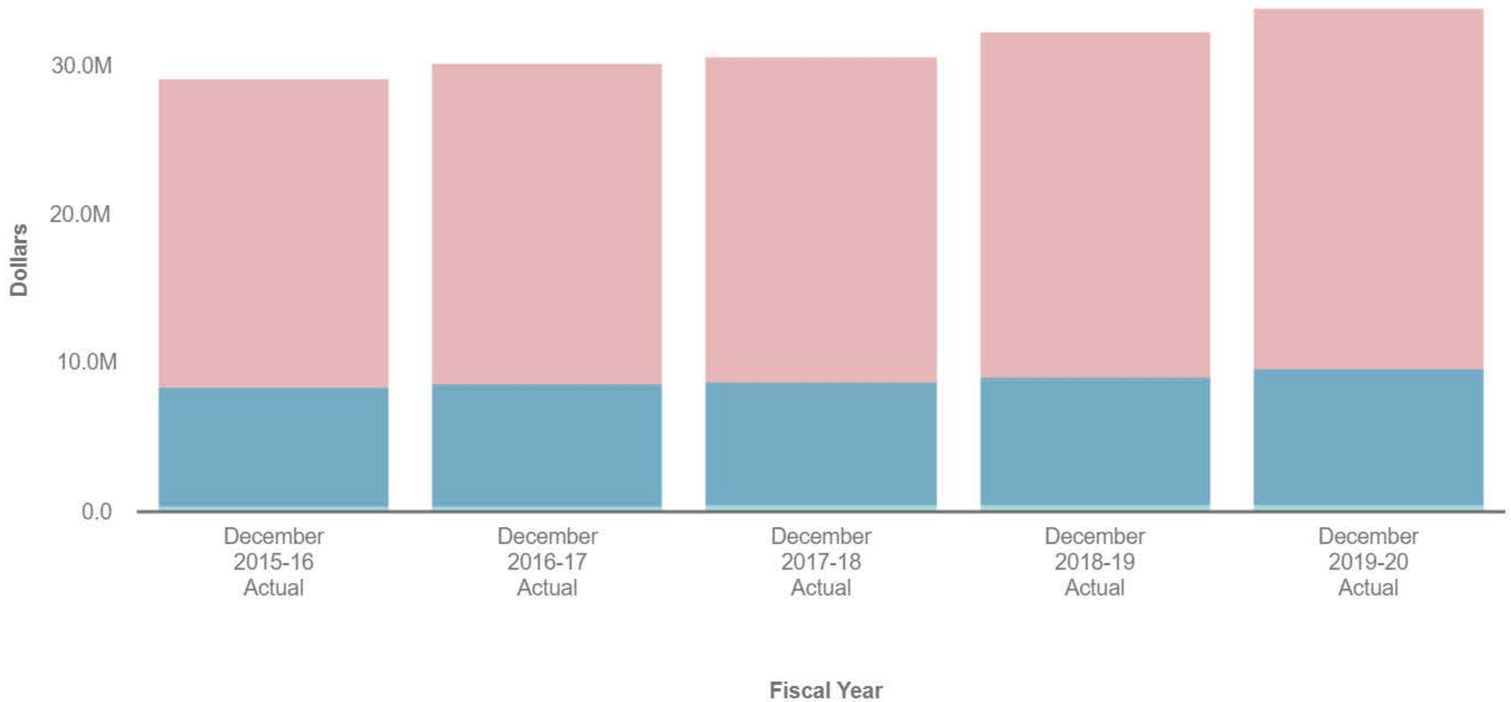
- INTERGOVERNMENTAL REVENUE
- TRANSFERS
- CHARGES FOR SERVICES & FEES
- OTHER REVENUES

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ INTERGOVERNMENTAL REVENUE	$ 411,045	$ 613,629	$ 545,061	$ 655,767	$ 692,679
▸ TRANSFERS	0	0	54,546	25,784	3,404
▸ CHARGES FOR SERVICES & FEES	7,060	6,618	6,605	8,041	5,664
▸ OTHER REVENUES	29	0	73	3,769	500
Total	$ 418,134	$ 620,247	$ 606,285	$ 693,361	$ 702,247

Data filtered by REVENUES, Lancaster County General Fund, County Attorney and exported on February 1, 2020. Created with OpenGov

General Fund - Comparison of Actual Amounts by Fiscal Year

Visualization



Sort Large to Small

- SALARIES & WAGES
- EMPLOYEE BENEFITS
- OTHER COMPENSATION COSTS

Expand All	December 2015-16 Actual	December 2016-17 Actual	December 2017-18 Actual	December 2018-19 Actual	December 2019-20 Actual
▸ SALARIES & WAGES	$ 20,880,515	$ 21,571,299	$ 21,974,156	$ 23,321,236	$ 24,199,088
▸ EMPLOYEE BENEFITS	7,960,880	8,277,371	8,274,768	8,608,064	9,214,774
▸ OTHER COMPENSATION COSTS	476,871	483,701	516,701	534,031	533,930
Total	$ 29,318,266	$ 30,332,371	$ 30,765,624	$ 32,463,331	$ 33,947,793

Data filtered by PERSONAL SERVICES, Lancaster County General Fund and exported on February 1, 2020. Created with OpenGov