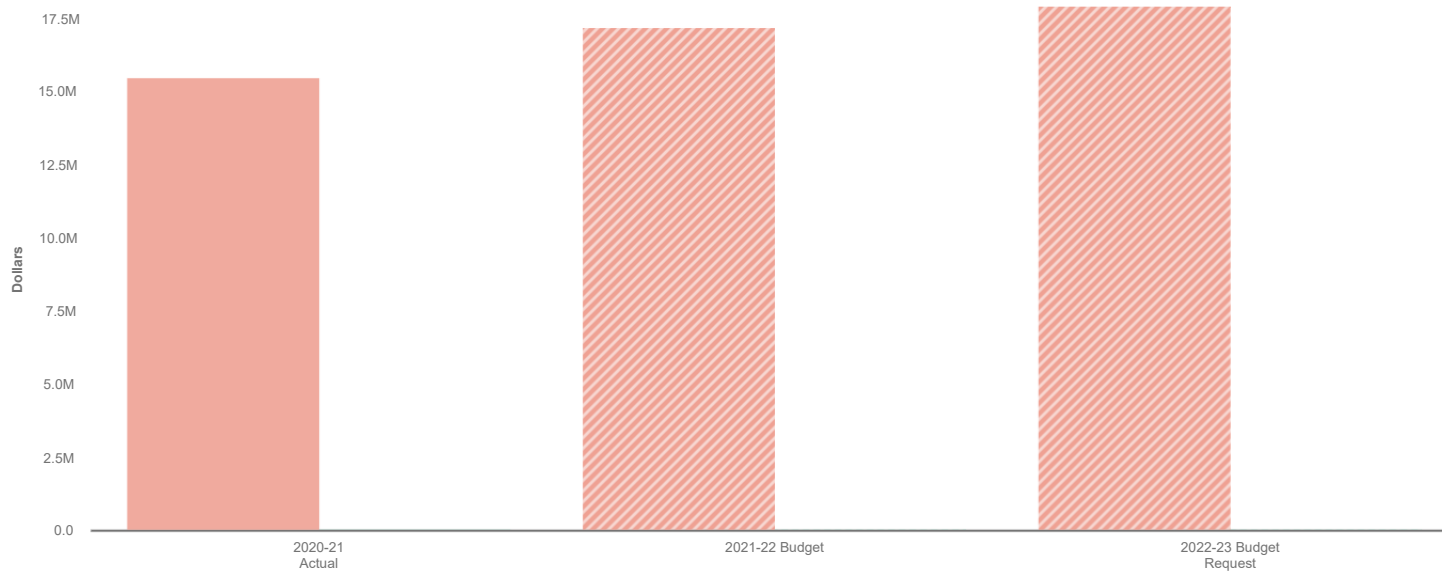


6120 - General Government

Visualization



Fiscal Year

Expand All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
REVENUES	\$ 84,796	\$ 85,000	\$ 85,000
CHARGES FOR SERVICES & FEES	1,329	0	0
OTHER SERVICE REVS/REIMB	1,329	0	0
Other Reimb & Refunds	1,329	0	0
OTHER REVENUES	83,467	85,000	85,000
OTHER MISC REVENUE	83,467	85,000	85,000
Other Miscellaneous Revenues	83,467	85,000	85,000
EXPENSES	15,499,454	17,235,996	17,924,585
PERSONAL SERVICES	108,375	132,050	135,862
OTHER COMPENSATION COSTS	108,375	132,050	135,862
Unemployment Compensation	0	5,000	5,000
Workers' Comp Insurance	108,375	127,050	130,862
SUPPLIES	7,597	0	0
OFFICE SUPPLIES	964	0	0
Office Supplies	964	0	0
OPERATING SUPPLIES	6,633	0	0
Janitorial Supplies	1,582	0	0
Household Supplies	1,139	0	0
Linen & Bedding Supplies	693	0	0
Program/Recreation Supplies	3,219	0	0
OTHER CHARGES & SERVICES	1,862,187	2,835,159	4,343,541
OTHER CONTRACTED SERVICES	318,831	383,415	617,344
Accounting & Auditing Svs	81,240	83,415	89,425
Dead Animal Removal Service	4,904	8,000	8,000
Humane Society	22,147	21,000	21,000
Legislative Services	65,100	66,150	68,370
Other Misc Contracted Svs	145,440	204,850	430,549
CITY/COUNTY SHARED	1,253,338	1,282,412	1,428,660
Planning	449,042	509,759	484,197
Personnel	572,763	504,803	589,334
Purchasing	231,533	267,850	355,129
COMMUNICATIONS	16,234	16,650	16,650
Telephone - Long Distance	1,295	2,000	2,000
Cellular Phone Service	689	0	0
Media Productions	14,250	14,650	14,650

Expand All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
▼ PRINTING & ADVERTISING	1,927	1,000	1,500
Printing	1,927	1,000	1,500
▼ OTHER CLIENT SERVICES	526	0	0
Client Sundries	526	0	0
▼ MISC FEES & SERVICES	99,493	978,583	2,098,608
Memberships & Dues	43,078	42,721	43,208
Enrollment Fees & Tuition	8,500	0	0
Refunds, Reimb, Rpmts	26,841	15,000	25,000
Contingencies	0	882,000	2,000,000
Taxes	1,713	1,900	1,900
Wellness Services	156	600	0
Management Team/Meetings	334	5,000	5,000
Flood Monitoring	12,900	13,362	13,500
Employee Recognition	4,736	18,000	10,000
Other Misc Fees & Services	1,235	0	0
▼ INSURANCE & SURETY BONDS	169,488	173,099	180,779
Property Insurance	14,229	10,472	13,218
Liability Insurance	153,930	161,127	165,961
Vehicle Insurance	1,329	1,500	1,600
▼ REPAIR & MAINTENANCE COSTS	2,350	0	0
Security Equipment R&M	2,350	0	0
▼ TRANSFERS & NON-CASH EXP	13,521,295	14,268,787	13,445,182
▼ INTER-FUND TRANSFERS	13,521,295	14,268,787	13,445,182
Transfer to Bridge & Spec Road	6,182,064	2,945,484	8,901,970
Transfer to Weed Control Fund	172,808	187,728	187,728
Transfer to Other Funds	1,501,033	2,233,605	1,410,000
Transfer to Highway Fund	5,665,390	8,901,970	2,945,484
Revenues Less Expenses	\$ -15,414,658	\$ -17,150,996	\$ -17,839,585

Data filtered by Types, Lancaster County General Fund, General Government Other and exported on June 28, 2022. Created with OpenGov