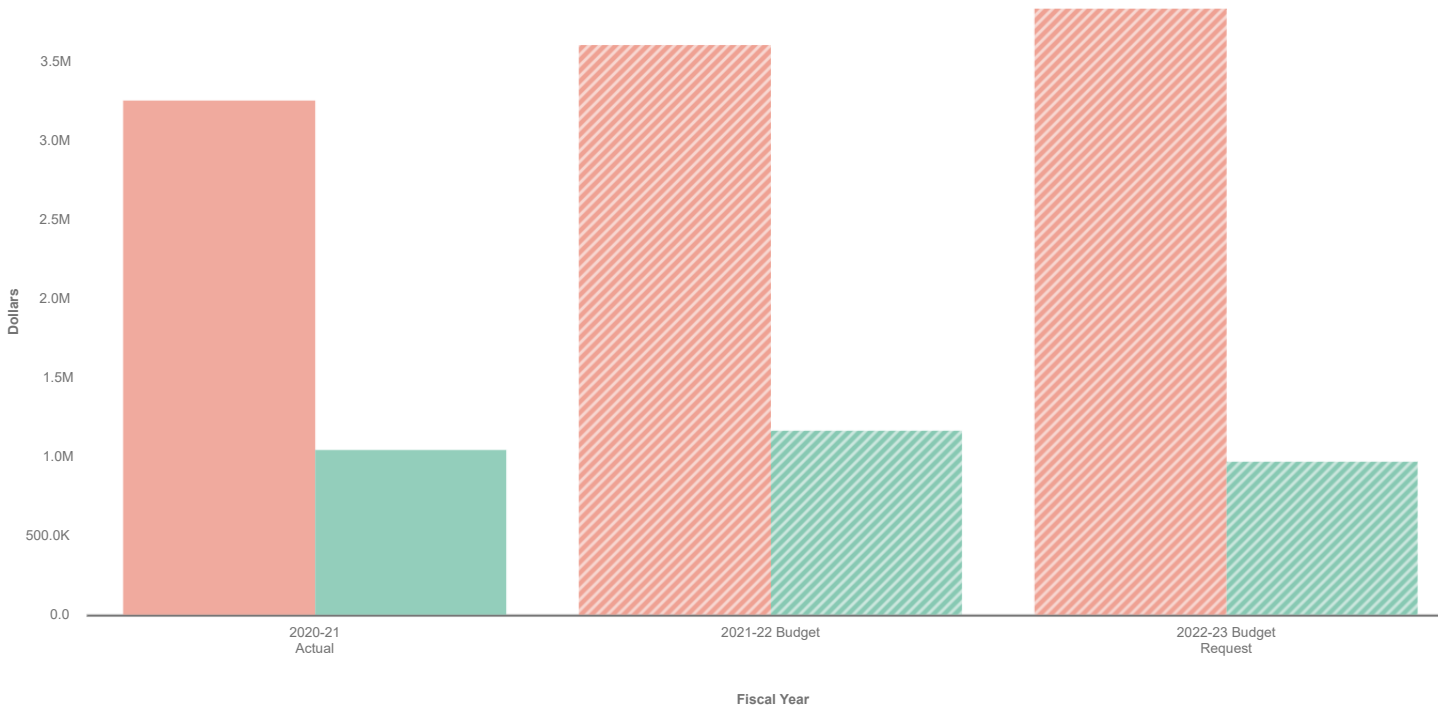


Community Corrections 7-14-22

Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
REVENUES	\$ 1,052,431	\$ 1,172,148	\$ 977,352
REVENUES	0	0	10,000
REVENUES	0	0	10,000
Treatment Diversion Fees	0	0	10,000
INTERGOVERNMENTAL REVENUE	283,400	276,839	326,839
STATE REVENUES	283,400	276,839	326,839
Adult Probation	30,750	30,000	80,000
Miscellaneous State Receipts	252,650	246,839	246,839
CHARGES FOR SERVICES & FEES	647,292	535,250	517,500
FEES	565,388	414,308	478,808
Chck Collection Fee	670	1,000	500
Comm Service Fees-Probation	705	1,000	0
Adult Drug Court Fees	21,389	30,000	30,000
Drug Testing Fees	2,486	3,000	3,000
House Arrest Fees	200,574	135,000	200,000
Pretrial Release Fees	0	500	0
Veterans Diversion Fees	1,245	500	1,000
STOP Program Fees	56,666	0	0
Diversion Client Fees	160,708	150,000	150,000
STOP Admin Fees	103,984	78,308	78,308
Alcohol testing fees	16,241	15,000	15,000
Other Miscellaneous Fees	720	0	1,000
OTHER SERVICE REVS/REIMB	81,904	120,942	38,692
Other Reimb & Refunds	81,904	120,942	38,692
OTHER REVENUES	0	0	41,259
OTHER MISC REVENUE	0	0	41,259
Other Miscellaneous Revenues	0	0	41,259
TRANSFERS	121,739	360,059	81,754
FUND TRANSFERS	121,739	360,059	81,754
Grant Transfers	121,739	360,059	81,754
EXPENSES	3,264,803	3,610,969	3,835,652
PERSONAL SERVICES	2,572,775	2,818,589	2,959,333

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
▼ SALARIES & WAGES	1,868,752	2,055,972	2,192,470
Official's Salary	109,948	111,026	115,467
Deputy's Salary	0	45,500	98,147
Regular Salary	1,757,381	1,899,446	1,977,856
Overtime	1,423	0	1,000
▼ EMPLOYEE BENEFITS	704,023	762,617	766,863
FICA Contributions	136,777	153,457	167,647
Retirement Contributions	125,937	149,253	155,727
Group Health Insurance	403,180	422,236	400,267
Group Dental Insurance	17,900	17,866	17,138
Long-Term Disability	4,769	5,504	6,583
Post-Employmnt Health Program	15,460	14,300	19,500
▼ SUPPLIES	54,613	66,500	105,500
▼ OFFICE SUPPLIES	6,484	5,500	8,000
Office Supplies	6,484	5,500	8,000
▼ OPERATING SUPPLIES	47,333	58,000	94,000
Education & Training Materials	2,735	6,500	8,500
Program/Recreation Supplies	377	1,000	1,000
Minor Equipment	761	0	9,000
Other Operating Supplies	43,459	50,500	75,500
▼ ENERGY SUPPLIES	796	1,500	2,000
Motor Fuels	796	1,500	2,000
▼ FOOD SUPPLIES	0	1,500	1,500
Snacks	0	1,500	1,500
▼ OTHER CHARGES & SERVICES	635,872	715,380	770,320
▼ OTHER CONTRACTED SERVICES	375,822	464,557	522,801
City Information Services	110,414	107,637	110,160
VOIP Information Services	1,366	0	0
Other Misc Contracted Svs	264,042	356,920	412,641
▼ TRANS, TRAVEL & SUBSISTANCE	766	5,700	500
Vehicle Fleet Services	766	3,000	0
Meals	0	325	0
Lodging	0	1,350	0
Fares	0	500	0
Mileage	0	350	500
Parking & Tolls	0	175	0
▼ COMMUNICATIONS	9,020	8,220	8,450
Telephone - Local	244	300	300
Cellular Phone Service	8,775	7,920	8,150
▼ POSTAGE, COURIER & FREIGHT	1,301	1,750	2,000
Postage	1,301	1,750	2,000
▼ PRINTING & ADVERTISING	6,316	5,900	6,650
Printing	3,277	2,400	2,400
Photocopying	3,039	3,500	4,250
▼ OTHER CLIENT SERVICES	361	4,750	3,000
Client Transportation	0	3,500	1,750
Client Sundries	361	1,250	1,250
▼ MISC FEES & SERVICES	33,606	16,400	21,200
Memberships & Dues	705	1,100	1,250
Books & Subscriptions	566	1,000	1,500
Enrollment Fees & Tuition	321	750	750
Refunds, Reimb, Rpmts	526	1,100	1,100
Interpreter	2,938	3,000	5,000
Employee Recognition	0	100	100
Other Misc Fees & Services	28,550	9,350	11,500
▼ INSURANCE & SURETY BONDS	3,291	3,360	3,494
Vehicle Insurance	3,291	3,360	3,494
▼ REPAIR & MAINTENANCE COSTS	1,645	1,000	2,000
Motor Vehicle R&M	1,645	1,000	2,000
▼ RENTALS	203,743	203,743	200,225

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Building Rent	203,743	203,743	200,225
▼ CAPITAL OUTLAY	1,543	10,500	500
▼ EQUIPMENT	1,543	10,500	500
Office Equipment	0	1,000	500
Furniture & Fixtures	1,543	1,000	0
Computer Equipment	0	4,500	0
Other Misc Equipment	0	4,000	0
Revenues Less Expenses	\$ -2,212,372	\$ -2,438,821	\$ -2,858,300

Data filtered by Types, Lancaster County General Fund, Community Corrections and exported on July 12, 2022. Created with OpenGov