

PROPOSED BUDGET INFORMATION

FY2011-12

LANCASTER COUNTY, NEBRASKA

Budget Narrative for FY2011-12

The Lancaster County Board's budget request letter reminded County agencies the affect the nation's economy has had on Lancaster County, the loss of state aid of \$1.4 million and the opening of the new adult correctional facility. The County Board asked all agencies to submit a budget at 97% of FY2010-11 budgets. The 97% requirement was not able to be met by all agencies but twelve agencies within the general fund along with the Community Mental Health Center and the Noxious Weed Control Authority were able to meet the requirement. Twenty-two of the thirty-four agencies within the general fund have a budget that is the same amount as last year or below. Full Time Equivalents (Employee Positions) will decrease by approximately 17 due to the combination of new positions, unfilled positions, and eliminated positions. Lancaster County does not receive any sales or income tax, and relies heavily on property tax to fund the budget.

The County Board appreciates the cooperation of the elected officials and appointed department heads in arriving at this year's budget. They also thank all county employees for their assistance in providing the necessary services within the budget restraints.

- **Budget of Expenditures:** The total proposed budget of expenditures is \$154,299,846 which is 7.52% less than the 2010-11 adopted budget.
- **Post Employment Health Plan:** The fiscal year 2011-12 budget was prepared with the removal for funding of the Post Employment Health Plan for employees beginning approximately September 1. Savings for 75% of the year is approximately \$300,000. FOP 29 employees will still receive the benefit per the contract and FOP 32 employees have not been receiving the benefit.
- **Property Taxes:** The total amount of property taxes for the proposed budget is \$50,948,407. The County Board will keep the levy at the same property tax rate as last year.

- **Valuation:** The County's valuation is \$19,027,837,576 which reflects a 1.21% increase. The proposed budget was completed with a projection of a 1% increase in valuation. The adoption of the budget with the same property tax rate of \$0.2683 per\$100 of valuation as was adopted last fiscal year would result in an additional \$103,300 in property taxes.
- **Fund Balances:** Fund Balances at July 1, 2011, were \$34,335,628 compared to \$33,051,736 at July 1, 2010. This results in an increase of \$1,283,892. The General Fund balance increased by \$46,422. The Lancaster Manor balance increased by \$1,647,225 due to the sale of the facility.

General Fund Budget – The total budget of expenditures increased by \$939,078 in comparison to the 2010-11 adopted budget which results in a 1.10% increase. Property tax for the general fund will increase by \$1,008,499 and there will be a transfer from the Keno Fund in the amount of \$1,575,000 for property tax relief.

- **Election Commissioner:** The decrease in this budget is attributable to the election cycle. Fiscal year 2010-11 had three elections compared to one election in fiscal year 2011-12.
- **Information Services:** The County Board asked for reductions and Information Services reduced their budget request by applying \$175,000 against their fund balance.
- **General Government:** Expenditures have increased because the Keno Fund paid \$274,314 to the Bridge and Road Fund in fiscal year 2010-11 as property tax relief. Fiscal year 2011-12 includes the total transfer in the General Government business unit.
- **Juvenile Court and District Court:** The County Board reduced legal services in the two courts by a total of \$150,000 and will monitor and review the activity throughout the fiscal year.
- **Corrections:** The Corrections budget was reduced by \$150,000 but the total budget increased by \$1,277,405. The new jail should be completed during fiscal year 2011-12 which will require additional funding. District Energy payments will be approximately \$850,000 and there will be a need for additional employees.

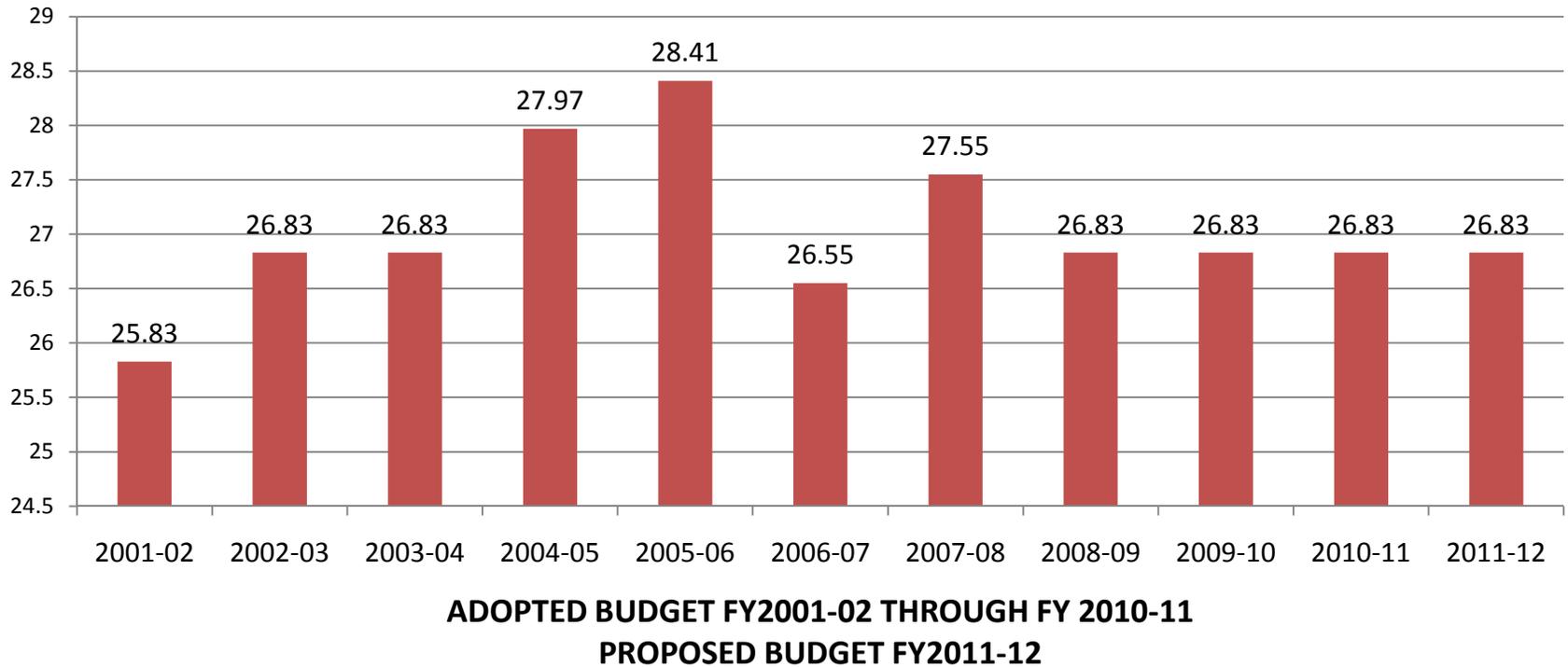
- **Community Corrections:** Community Corrections has increased due to federal funding received which also includes 2.75 additional employees. The Jail Diversion program was transferred from the Mental Health Center which results in three additional employees and a total program cost of \$206,560.
- **Emergency Services:** Expenditures have increased due to a deputy position was added. Revenues were also increased because \$45,000 of the funding will be covered by grants.
- **General Assistance:** General Assistance expenditures and revenues were increased by \$200,000 because the County has seen additional activity and expect to see more as the County deals with the economic conditions.
- **Health & Human Services Miscellaneous:** JBC contracts will be reduced by \$198,500.

Specific Budgets

- **Group Insurance Fund:** Expenditures have decreased because the number of county employees has decreased.
- **Bridge and Special Road Fund:** Expenditures have decreased because the prior year budget included the South 68th Street viaduct (Hickman) project and the current year budget includes no projects that size. The amount of property tax to fund the Bridge and Special Road Fund and the County Engineer's budget remained flat.
- **Highway Fund:** Expenditures have increased because fund balance and highway allocation monies are projected to be more than last year.
- **Keno Fund:** Expenditures are decreasing by 8.90% and the main use of the fund has changed. The majority of the fund was budgeted for road projects in previous fiscal years but this year there will be a \$1,575,000 transfer to the general fund for property tax relief.
- **Debt Service Fund:** Property tax will remain the same.

- **Jail Savings Fund:** The fund will be used to purchase fixtures and equipment for the new correctional facility which is to be completed this fiscal year.
- **Lancaster Manor:** The sale of Lancaster Manor was finalized on August 13, 2010. The activity in the fund is to pay workers' comp payments and unemployment insurance. The remaining amount of \$1,999,280 is budgeted in a contingency account and will only be used after County Board approval.
- **Mental Health Fund:** Expenditures have decreased by 4.32% because the Mental Health Center made some changes in fiscal year 2010-11 which included a reduction in force of four employees. The Jail Diversion program was transferred to Community Corrections which results in a savings of \$206,560 to the Mental Health Fund. Property taxes will be approximately \$499,000 less than last fiscal year.
- **Building Fund:** Property tax will remain the same.
- **Weed Control Fund:** Expenditures have decreased by 6.44% because the prior budget included the retirement and payout of our previous Weed Superintendent.

**LANCASTER COUNTY
Tax Levies
Cents per \$100 of Valuation**



**Lancaster County
2011-2012 CALCULATED LEVIES**

	<u>FY11 Actual</u>		<u>FY12 Calculation</u>	<u>Change Amount</u>	<u>Percent</u>
County Valuation	18,799,468,423		19,027,837,576	228,369,153	1.21%
County Library Valuation	2,918,208,004		3,127,008,765	208,800,761	7.16%
General Fund	46,936,577	0.249670	48,048,376	0.252516	
CMHC	2,774,510	0.014758	2,275,444	0.011959	
Debt Service	523,887	0.002787	523,887	0.002753	
Building Fund	204,000	0.001085	204,000	0.001072	
Total Dollars/Levy	<u>50,438,974</u>	<u>0.268300</u>	<u>51,051,707</u>	<u>0.268300</u>	
County Levy	50,438,974	0.268300	51,051,707	0.268300	
County Library	616,228	0.021117	655,939	0.020977	

**LANCASTER COUNTY
CHANGE IN VALUATION
LAST TEN YEARS**

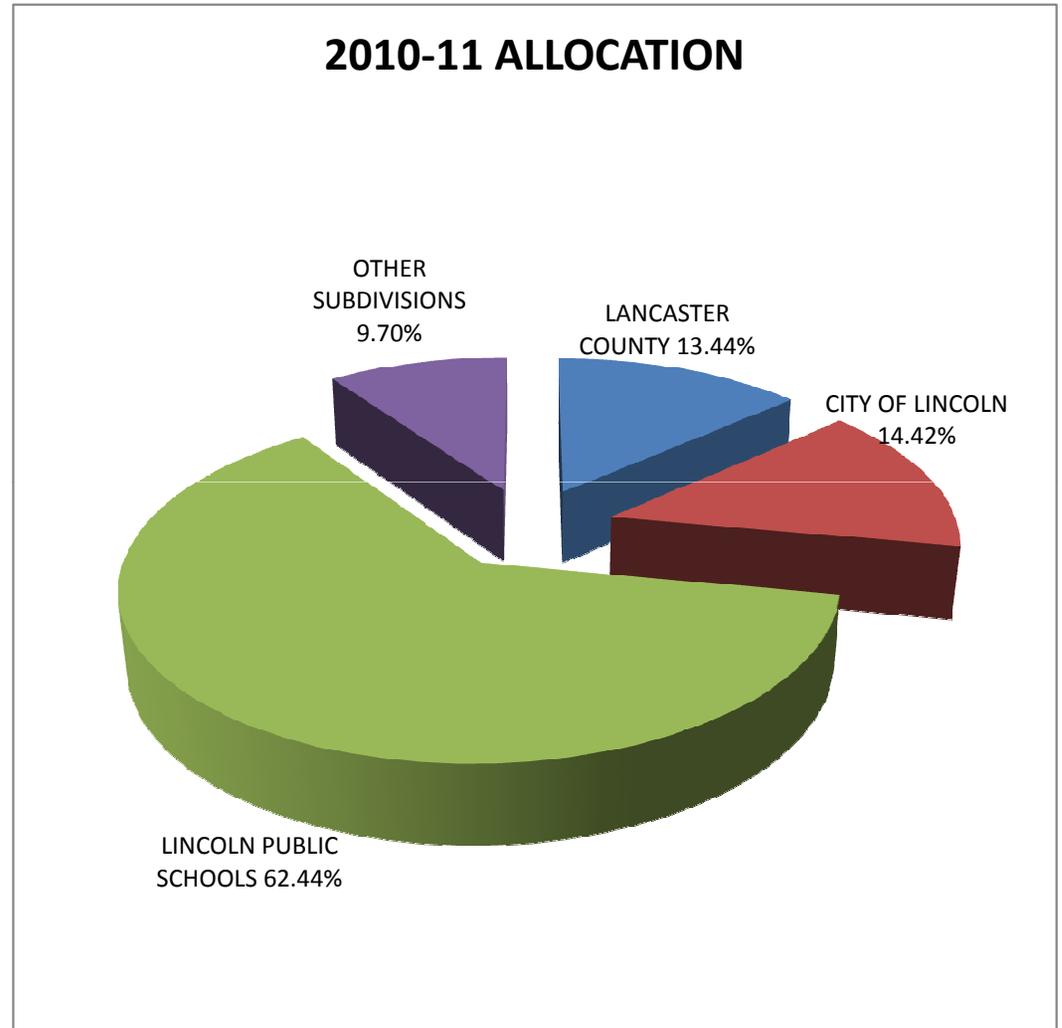
<u>YEAR</u>	<u>VALUATION</u>	<u>CHANGE</u> <u>AMOUNT</u>	<u>PERCENT</u>
2002-03	13,081,633,040		
2003-04	14,958,476,056	1,876,843,016	14.35%
2004-05	15,375,859,915	417,383,859	2.79%
2005-06	15,932,331,879	556,471,964	3.62%
2006-07	18,045,787,841	2,113,455,962	13.27%
2007-08	18,343,871,223	298,083,382	1.65%
2008-09	18,786,286,695	442,415,472	2.41%
2009-10	18,641,136,908	(145,149,787)	-0.77%
2010-11	18,799,468,423	158,331,515	0.85%
2011-12	19,027,837,576	228,369,153	1.21%

LANCASTER COUNTY
2010-2011 TAX LEVY INFORMATION
TOTAL TAX LEVY = \$1.995950 PER \$100 OF VALUATION
(CITY OF LINCOLN RESIDENT)

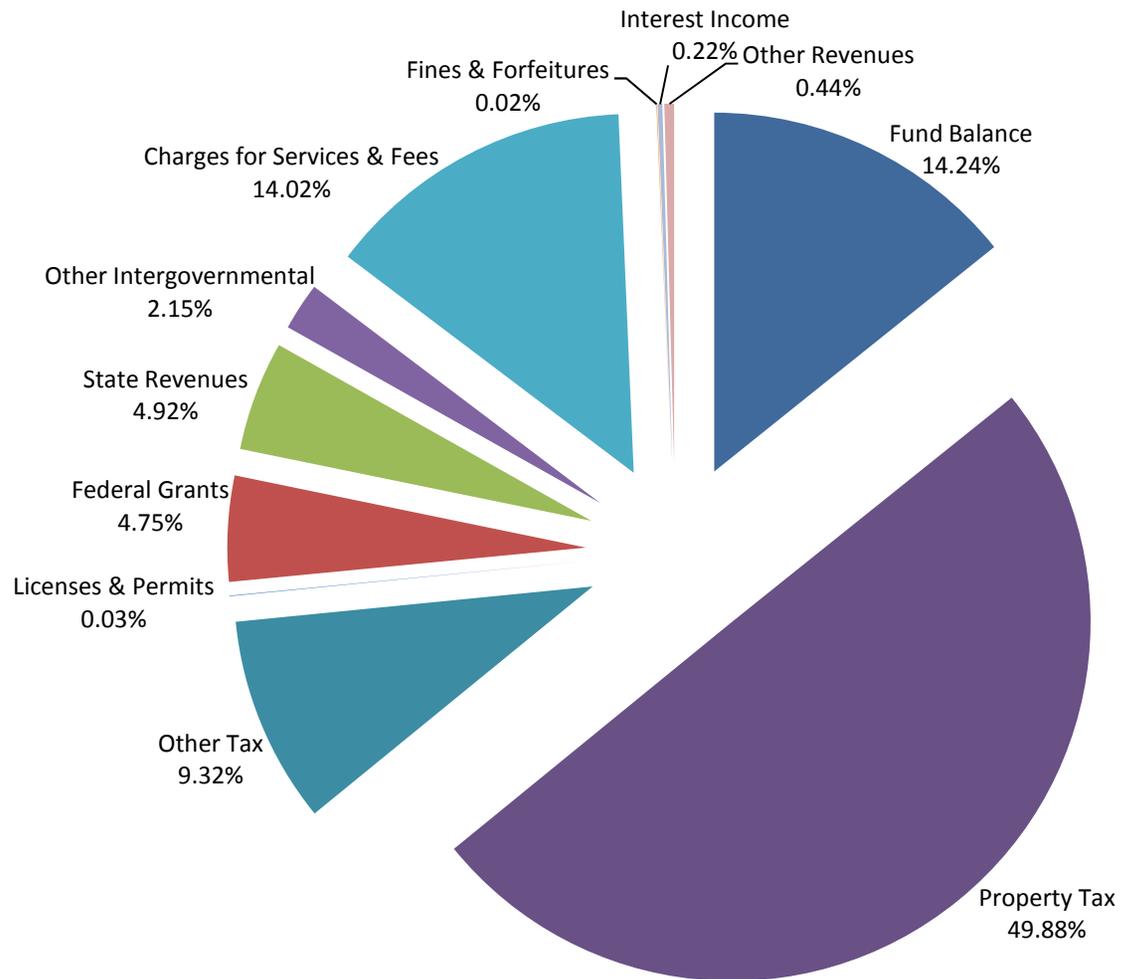
<u>Levy</u>	<u>Subdivision</u>	<u>% of Levy</u>
0.268300	LANCASTER COUNTY	13.44%
0.287880	CITY OF LINCOLN	14.42%
1.246207	LINCOLN PUBLIC SCHOOLS	62.44%
0.193563	OTHER SUBDIVISIONS	9.70%

OTHER SUBDIVISIONS

0.001655	Agricultural Society
0.003814	Lancaster Fairgrounds JPA
0.014991	E.S.U. #18
0.040586	Lower Platte South NRD
0.017000	Public Building Commission
0.026000	Railroad Transportation Safety District
0.060000	Southeast Community College
0.029517	Lancaster County Correctional Facility JPA



**2011-12 PROJECTED REVENUES FOR LANCASTER COUNTY
(PROPERTY TAX FUNDS ONLY)**



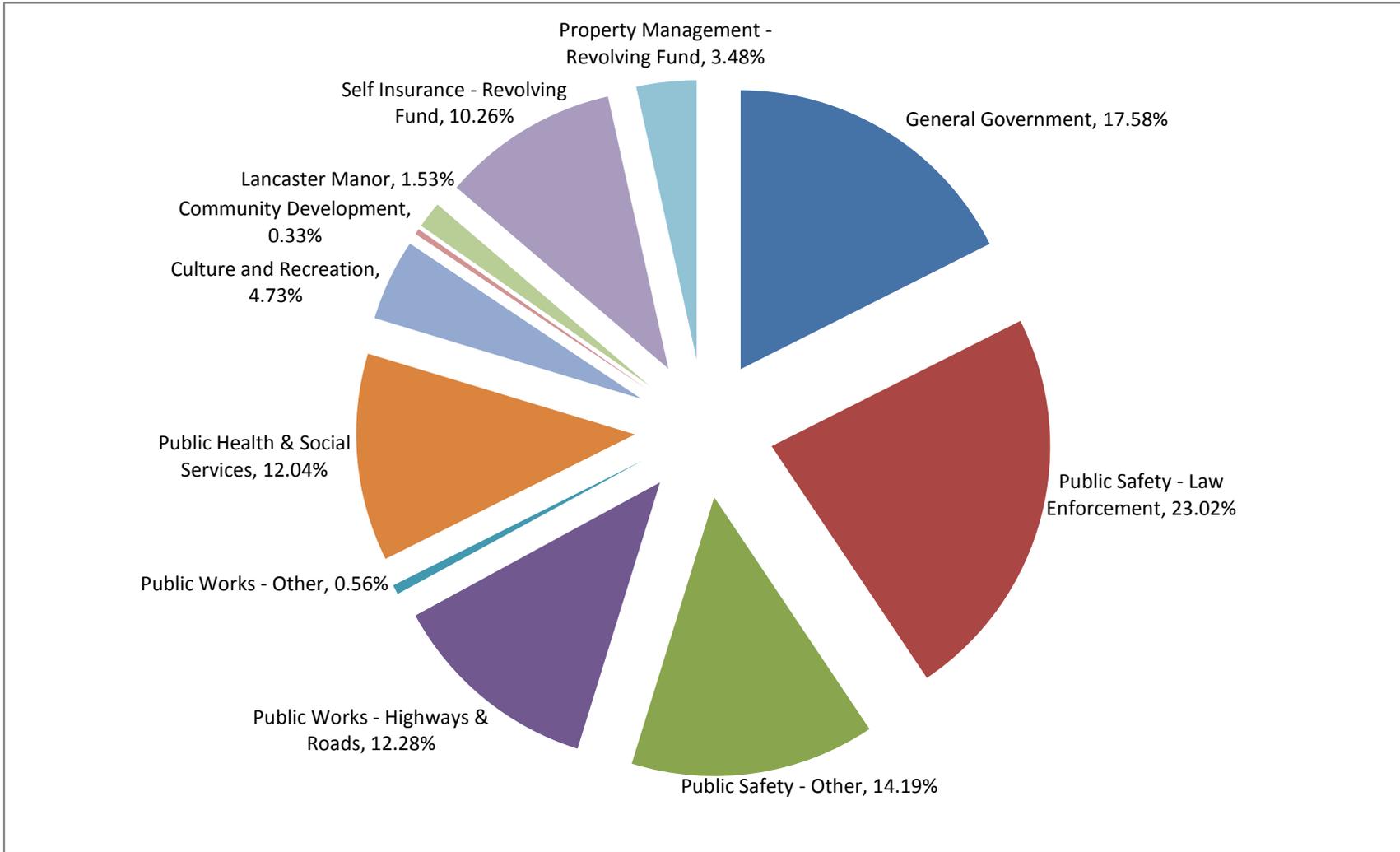
Lancaster County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2012

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	15,653,064	556,496	3,011,946	7,904,045	27,125,551
Public Safety - Law Enforcement	32,793,413	2,363,737	129,174	226,262	35,512,586
Public Safety - Other	21,796,795	87,167	16,263		21,900,225
Public Works - Highways & Roads	12,001,398	6,947,963			18,949,361
Public Works - Other	843,011	20,325			863,336
Public Health & Social Services	18,518,137	34,652		26,255	18,579,044
Culture and Recreation	7,278,281	20,000			7,298,281
Community Development	503,210				503,210
Miscellaneous					
Business-type Activities:					
Lancaster Manor	2,364,280				2,364,280
Self Insurance - Revolving Fund	15,838,817				15,838,817
Property Management - Revolving Fund	5,365,155				5,365,155
Total Disbursements & Transfers	132,955,561	10,030,340	3,157,383	8,156,562	154,299,846

* Operating should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

** Other should include Judgments, Transfers, and Transfers of Surplus Fees.

LANCASTER COUNTY
BUDGETED DISBURSEMENTS BY FUNCTION



LANCASTER COUNTY SUMMARY OF EXPENDITURE REQUIREMENTS

FUND		ACTUAL	FY11 BUDGET		ACTUAL	FY12 BUDGET	
		OBLIGATIONS	<u>ADOPTED</u>	<u>MODIFIED</u>	OBLIGATIONS	<u>PROPOSED</u>	<u>ADOPTED</u>
		<u>FY10</u>			<u>FY11</u>		
11	GENERAL	81,653,887	85,185,793	85,185,793	82,317,482	86,124,871	
12	WORKERS COMPENSATION LOSS	706,338	1,853,848	1,853,848	604,971	1,353,187	
13	OTHER SELF INSURANCE LOSS	290,205	336,645	336,645	334,603	594,019	
14	GROUP SELF INSURANCE	11,677,594	16,354,832	16,354,832	10,465,339	13,891,611	
18	VISITORS IMPROVEMENT	532,206	3,490,265	3,490,265	556,577	4,152,546	
19	VISITORS PROMOTION	969,249	1,471,040	1,471,040	1,008,019	1,681,879	
20	COUNTY RURAL LIBRARY	617,420	624,091	624,091	623,159	659,902	
21	BRIDGE & SPECIAL ROAD	6,757,629	13,823,930	13,823,930	12,285,980	8,847,694	
22	HIGHWAY	6,140,499	5,993,620	5,993,620	5,592,977	6,750,559	
26	VETERANS AID	4,065	17,064	17,064	8,043	13,871	
27	GRANTS	2,262,561	5,138,862	5,138,862	3,120,552	3,998,084	
28	KENO	781,222	2,707,229	2,707,229	1,127,870	2,466,369	
30	ECONOMIC DEVELOPMENT	42,143	507,588	507,588	42,143	503,210	
41	DEBT SERVICE	1,062,386	3,188,100	3,188,100	773,984	3,011,946	
51	BUILDING	253,019	413,816	413,816	177,442	445,553	
52	JAIL SAVINGS FUND	-	2,007,832	2,007,832	-	2,017,637	
61	LANCASTER MANOR	16,058,755	7,860,000	7,860,000	2,772,841	2,364,280	
63	MENTAL HEALTH	10,257,131	10,127,055	10,159,555	10,149,488	9,720,234	
64	WEED CONTROL	324,298	360,470	360,470	360,278	337,239	
65	COUNTY/CITY PROPERTY MGMT	2,944,724	3,259,075	3,259,075	3,033,969	3,285,379	
66	PROPERTY MANAGEMENT	1,363,624	1,418,307	1,418,307	1,354,297	1,384,259	
67	CITY BUILDING MAINTENANCE	291,631	674,569	674,569	285,295	695,517	
	Memorandum Total	<u>144,990,584</u>	<u>166,814,031</u>	<u>166,846,531</u>	<u>136,995,310</u>	<u>154,299,846</u>	

GENERAL FUND EXPENSE BUDGET SUMMARY

AGENCY		ACTUAL			ACTUAL		
		EXPENSE	FY11 BUDGET		EXPENSE	FY12 BUDGET	
		<u>FY10</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	<u>FY11</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
601	BOARD OF COMMISSIONERS	263,873	267,480	267,480	266,574	262,048	
602	COUNTY CLERK	892,648	896,259	905,795	901,489	896,259	
603	COUNTY TREASURER	3,169,523	3,329,651	3,329,651	3,289,277	3,329,650	
605	ASSESSOR/REGISTER OF DEEDS	3,840,061	3,859,987	3,859,987	3,850,340	3,859,986	
607	ELECTION COMMISSIONER	930,811	1,245,659	1,245,659	1,240,702	950,184	
610	INFORMATION SERVICES	613,478	732,913	732,913	672,994	705,753	
611	BUDGET & FISCAL	191,320	197,381	197,381	194,663	194,480	
612	GENERAL GOVERNMENT	8,574,106	9,530,568	8,833,858	7,566,311	9,702,399	
613	ADMINISTRATIVE SERVICES	351,045	376,994	377,994	376,905	365,341	
615	GEOGRAPHIC INFO SYSTEM	474,364	534,279	534,279	483,306	526,097	
618	BOARD OF EQUALIZATION	-	300,000	300,000	170,728	291,000	
621	CLERK OF DISTRICT COURT	1,596,774	1,689,032	1,689,032	1,648,186	1,628,933	
622	COUNTY COURT	891,133	859,130	859,130	794,432	833,335	
623	JUVENILE COURT	1,873,838	1,862,164	2,212,164	2,211,671	1,921,779	
624	DISTRICT COURT	2,199,149	2,264,119	2,350,588	2,340,229	2,272,395	
625	PUBLIC DEFENDER	3,270,796	3,297,679	3,309,179	3,308,457	3,302,554	
627	JURY COMMISSIONER	132,950	132,677	132,677	129,048	130,861	
628	JUSTICE SYSTEM MISCELLANEOUS	2,029,733	1,946,108	1,946,108	1,531,748	2,232,696	
645	EXTENSION SERVICE	1,011,881	1,073,132	1,073,132	1,006,757	1,038,158	
648	RECORDS & INFORMATION MGMT	526,705	525,981	535,981	535,604	548,846	
651	COUNTY SHERIFF	9,260,840	9,463,653	9,543,653	9,523,490	9,463,653	
652	COUNTY ATTORNEY	6,553,195	6,634,552	6,634,552	6,612,252	6,634,552	
671	CORRECTIONS	13,708,146	14,517,465	14,517,465	14,403,639	15,794,870	
673	JUVENILE PROBATION	231,028	340,789	340,789	321,135	292,795	
674	ADULT PROBATION	408,987	423,403	423,403	407,956	407,152	
676	COMMUNITY CORRECTIONS	1,406,664	1,473,921	1,499,626	1,481,417	1,798,451	
678	YOUTH SERVICES CENTER	5,701,581	5,862,849	5,862,849	5,468,810	5,673,499	
693	EMERGENCY MANAGEMENT	449,996	395,427	395,427	388,763	427,776	
703	COUNTY ENGINEER	3,129,494	3,222,967	3,222,967	3,196,472	3,263,693	
751	MENTAL HEALTH BOARD	145,013	158,792	158,792	122,744	153,784	
801	GENERAL ASSISTANCE	2,391,079	2,400,000	2,475,000	2,464,783	2,527,830	
803	VETERANS & GA ADMINISTRATION	755,477	747,272	747,272	738,487	718,049	
805	HEALTH & HUMAN SERVICES	4,420,048	4,351,130	4,391,130	4,390,615	3,699,830	
837	HUMAN SERVICES	258,150	272,380	279,880	277,499	276,183	
		<u>81,653,887</u>	<u>85,185,793</u>	<u>85,185,793</u>	<u>82,317,482</u>	<u>86,124,871</u>	

GENERAL FUND REVENUE BUDGET SUMMARY

AGENCY	ACTUAL	BUDGET	ACTUAL	FY12 BUDGET	
	REVENUE		REVENUE	PROPOSED	ADOPTED
	<u>FY10</u>	<u>FY11</u>	<u>FY11</u>		
602 COUNTY CLERK	62,420	56,000	63,611	56,000	
603 COUNTY TREASURER	5,474,943	5,430,000	5,255,680	5,350,000	
605 ASSESSOR/REGISTER OF DEEDS	1,491,017	1,900,000	1,595,586	1,900,000	
607 ELECTION COMMISSIONER	90,760	365,475	395,545	85,500	
610 INFORMATION SERVICES	10,656	10,656	10,656	10,656	
612 GENERAL GOVERNMENT	917	-	1,492	-	
613 ADMINISTRATIVE SERVICES	23,584	5,000	15,058	-	
615 GEOGRAPHIC INFO SYSTEM	25	-	5	-	
621 CLERK OF DISTRICT COURT	467,570	390,000	414,645	390,000	
622 COUNTY COURT	60,593	60,100	49,369	45,625	
623 JUVENILE COURT	589	2,000	-	1,000	
624 DISTRICT COURT	242,673	193,500	181,293	201,500	
625 PUBLIC DEFENDER	186,550	196,627	195,898	205,671	
628 JUSTICE SYSTEM MISCELLANEOUS	39,500	35,000	36,500	35,000	
645 EXTENSION SERVICE	178,496	180,672	181,332	162,976	
648 RECORDS & INFORMATION MGMT	90,645	89,140	85,450	102,140	
651 COUNTY SHERIFF	1,559,041	1,502,065	1,559,813	1,544,395	
652 COUNTY ATTORNEY	1,407,244	1,365,512	1,822,301	1,265,759	
671 CORRECTIONS	1,229,742	1,067,500	1,131,074	430,200	
673 JUVENILE PROBATION	50	-	-	-	
674 ADULT PROBATION	96	-	288	-	
676 COMMUNITY CORRECTIONS	414,376	473,839	554,090	654,535	
678 YOUTH SERVICES CENTER	3,051,958	3,088,079	3,753,976	3,088,079	
693 EMERGENCY MANAGEMENT	260,115	197,713	197,714	236,388	
801 GENERAL ASSISTANCE	615,458	600,000	455,489	600,000	
837 HUMAN SERVICES	127,498	136,190	137,097	138,091	
999 GENERAL RECEIPTS	64,460,093	60,663,028	64,257,226	62,397,237	
	<u>81,546,610</u>	<u>78,008,096</u>	<u>82,351,188</u>	<u>78,900,752</u>	

COMPUTATION OF TREASURER'S NET FUND BALANCE

FUND	TREASURER'S					NET FUND	
	BALANCE 7/1/2011	RECEIVABLES	VOUCHER'S PAYABLE	PAYROLL ACCRUALS	ENCUMBRANCES	BALANCE 7/1/2011	
11	GENERAL	13,240,441	285,914	856,525	871,106	384,605	11,414,119
12	WORKERS COMPENSATION LOSS	1,263,989		8,743	2,349		1,252,897
13	OTHER SELF INSURANCE LOSS	6,164					6,164
14	GROUP SELF INSURANCE	4,206,611					4,206,611
18	VISITORS IMPROVEMENT	2,884,771	187,000	19,225			3,052,546
19	VISITORS PROMOTION	394,879	187,000				581,879
20	COUNTY RURAL LIBRARY	21,209	2,416				23,625
21	BRIDGE & SPECIAL ROAD	6,239,770		5,161	41,257	4,208,224	1,985,128
22	HIGHWAY	1,274,095	607,224	56,450	44,560	546,000	1,234,309
26	VETERANS AID	12,282					12,282
27	GRANTS	388,576		128,633			259,943
28	KENO	1,766,369					1,766,369
30	ECONOMIC DEVELOPMENT	463,995					463,995
41	DEBT SERVICE	2,526,882	2,299				2,529,181
51	BUILDING	246,697	886			8,530	239,053
52	JAIL SAVINGS	1,997,637					1,997,637
61	LANCASTER MANOR	2,352,809		3,529			2,349,280
63	MENTAL HEALTH	120,285	343,530	5,815	128,303		329,697
64	WEED CONTROL	82,746		3,714	5,050		73,982
65	COUNTY/CITY PROPERTY MGMT	187,558	84,195	125,000	57,755		88,998
66	PROPERTY MANAGEMENT	115,022		30,548	8,558		75,916
67	CITY BUILDING MAINTENANCE	394,210		2,193			392,017
		<u>40,186,997</u>	<u>1,700,464</u>	<u>1,245,536</u>	<u>1,158,938</u>	<u>5,147,359</u>	<u>34,335,628</u>

LANCASTER COUNTY

CHANGES IN EXPENDITURES AND REVENUES FROM REQUESTED 2011-12 BUDGETS

GENERAL FUND EXPENDITURES:

County Board	(2,437)
County Clerk	(19,172)
County Assessor / Register of Deeds	(44,771)
Information Services	(175,000)
Budget & Fiscal	(975)
Transfer to Bridge and Road	233,488
Auditing	(1,500)
Dead Animal Removal	(500)
Humane Society	(2,000)
Environmental Waste	(6,000)
Planning	12,230
Personnel	(20,128)
Equal Employment	(15,000)
Memberships	(5,000)
Management Team Meetings	(600)
Administrative Services	(1,462)
GIS	(1,992)
Clerk of the District Court	(9,428)
Juvenile Court	(78,520)
District Court	(81,469)
Public Defender	(21,588)
Jury Commissioner	(848)
Justice Miscellaneous - Legal Services	(4,823)
Sheriff Sinking Fund	(2,675)
Extension Service	(2,779)
Records Management	(6,308)
County Sheriff	(233,669)
County Attorney	(90,825)
Corrections	(158,066)
Community Corrections	196,830

Youth Services Center	(20,280)
Emergency Services	59,943
County Engineer	(8,640)
Mental Health Board	(244)
General Assistance	200,000
Veterans Services	(6,786)
Health Department	(51,606)
Aging	1,122
Rural Transit	(861)
JBC	(198,500)
Human Services	<u>8,208</u>
TOTAL EXPENDITURES	<u>(562,631)</u>

GENERAL FUND REVENUES:

Diversion Services	(5,000)
Emergency Services - City Portion	7,472
Emergency Services - Grants	45,000
General Assistance	200,000
Human Services	4,104
Transfer from Keno Fund	1,575,000
Transfer of Property Tax from CMHC	<u>499,066</u>
TOTAL REVENUES	<u>2,325,642</u>

**LANCASTER COUNTY
EMPLOYEES BY AGENCY
LAST 5 YEARS**

GENERAL FUND	<u>Full Time Equivalent by Fiscal Year</u>					
	<u>FY12</u>	<u>FY11</u>	<u>FY10</u>	<u>FY09</u>	<u>FY08</u>	
COUNTY BOARD	5.00	5.00	5.00	5.00	5.00	
COUNTY CLERK	10.00	10.00	10.00	10.00	10.00	(1) - 2.5 positions will not be filled this fiscal year
COUNTY TREASURER (1)	42.50	45.00	45.00	45.00	45.00	(2) - 4 positions will not be filled this fiscal year
ASSESSOR/DEEDS (2)	43.00	47.00	47.00	47.00	47.00	(3) - decrease due to number of elections in FY12
ELECTION COMMISSIONER (3)	10.30	13.30	10.30	13.22	10.22	(4) - 1.5 positions will not be filled this fiscal year
BUDGET & FISCAL	2.00	2.00	2.00	2.00	2.00	(5) - Bailiff for 8th judge (October 2011) - .75 FTE
ADMINISTRATIVE SERVICES	3.00	3.00	4.00	4.00	4.00	(6) - Decrease of 6.9 due to privatization of medical services and increase of 8 to facilitate transition into the new facility
G.I.S.	5.00	5.00	5.00	5.00	5.00	
CLERK OF DIST COURT (4)	23.50	25.00	25.00	25.00	25.00	(7) - 5.75 additional positions - transfer of 3 and 2.75 funded with grants
JUVENILE COURT	8.00	8.00	8.00	8.00	8.00	(8) - 4 positions will not be filled this fiscal year
DISTRICT COURT (5)	13.50	12.75	12.75	12.75	12.75	(9) - Deputy position was added
PUBLIC DEFENDER	33.45	33.45	33.45	33.50	32.50	(10) - 1 position will not be filled this fiscal year
JURY COMMISSIONER	1.75	1.75	1.75	1.50	1.50	(11) - Eliminated 4 positions and transferred 3 positions
COOPERATIVE EXTENSION	8.05	8.15	8.15	8.15	8.15	
RECORDS INFO & MGMT	6.10	6.00	6.00	6.00	6.00	
COUNTY SHERIFF	98.20	98.90	98.70	97.50	95.50	
COUNTY ATTORNEY	70.50	70.50	69.50	69.50	68.50	
CORRECTIONS (6)	164.00	162.90	155.00	150.80	149.70	
ADULT PROBATION	-	-	-	0.50	0.50	
COMMUNITY CORRECTIONS (7)	23.70	17.95	17.50	18.00	13.00	
YOUTH SERVICES CENTER (8)	56.19	59.11	62.96	64.00	63.95	
EMERGENCY SERVICES (9)	3.00	2.00	2.00	2.00	2.00	
COUNTY ENGINEER	35.00	35.00	35.00	35.00	35.00	
MENTAL HEALTH BD	0.50	0.50	0.50	0.50	0.50	
VETERANS SERVICE/GENERAL ASSISTANCE (10)	10.00	12.00	12.00	11.00	11.00	
HUMAN SERVICES	3.00	3.00	3.00	3.00	3.00	
TOTAL GENERAL FUND	679.24	687.26	679.56	677.92	664.77	
OTHER FUNDS						
WORKERS COMPENSATION LOSS	1.50	1.50	1.50	1.50	2.00	
BRIDGE & SPECIAL ROAD	33.00	33.00	33.00	33.00	33.00	
HIGHWAY	41.00	41.00	41.00	41.00	41.00	
LANCASTER MANOR	-	-	320.06	305.00	309.25	
MENTAL HEALTH (11)	102.05	112.00	118.25	117.25	115.55	
WEED CONTROL	4.44	4.44	4.50	4.50	4.67	
PROPERTY MANAGEMENT	8.50	8.50	9.50	9.50	9.50	
TOTAL	869.73	887.70	1,207.37	1,189.67	1,179.74	

LANCASTER COUNTY

FY2011-12 KENO FUND BUDGET

		FY2011-12 BUDGET
ROAD IMPROVEMENTS:		
East Beltway	50,000	
Motocross Project at Abbott Sports Complex	<u>37,415</u>	
		87,415
BOOKMOBILE		20,000
COMMUNITY HEALTH ENDOWMENT'S CONSULTANT		5,000
PREVENTION GRANTS (5% OF RECEIPTS)		40,000
TRANSFER TO GENERAL FUND (PROPERTY TAX RELIEF)		1,575,000
TOTAL PROJECTS		<u><u>1,727,415</u></u>
FUNDED WITH:		
FUND BALANCE 6-30-11		1,766,369
ESTIMATED RECEIPTS		<u>700,000</u>
		<u><u>2,466,369</u></u>