



## PROPOSED BUDGET INFORMATION

FY2012-13

## LANCASTER COUNTY, NEBRASKA

### Budget Narrative for FY2012-13

The Lancaster County Board's proposed budget was completed using the property tax rate of 27.83 cents along with a projection of a 4% increase in valuation. The budget numbers have changed from the proposed budget because the County Board has determined to use a property tax rate of 28.43 cents along with the actual valuation increase of 5.74%. The property tax rate is a 1.6 cents increase over the prior year budget. The County Board will also take action to reduce the Railroad Transportation Safety District's budget by 1.6 cents.

Lancaster County does not receive any sales or income tax, and relies heavily on property tax to fund the budget. The general fund also receives a substantial amount of inheritance tax. Inheritance tax is deposited in the general fund and is utilized to decrease the amount of property tax required. Lancaster County received \$8,185,277 in inheritance tax for fiscal year 2011-12. If it were not for the use of inheritance tax, an additional 4 cents would have been needed in property tax in order to maintain the current level of services that are both mandated under state law and that our county taxpayers deserve and expect.

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 \$159,829,415 which is 3.58% more than the 2011-12 adopted budget.
- **Property Taxes:** The total amount of property taxes for the proposed budget is \$57,201,022 which results in a property tax rate of 28.43 cents.
- **Valuation:** The County's valuation is \$20,119,951,547 which reflects a 5.74% increase.
- **Fund Balances:** Fund Balances at July 1, 2012, were \$35,572,503 compared to \$34,335,628 at July 1, 2011. This results in an increase of \$1,236,875. The General Fund balance increased by \$551,235.

**General Fund Budget** – The total budget of expenditures increased by \$5,596,281 in comparison to the 2011-12 adopted budget which results in a 6.50% increase. Property tax for the general fund will increase by \$6,781,798.

- **Election Commissioner:** The increase in this budget is attributable to the election cycle. Fiscal year 2011-12 had one election compared to three elections in fiscal year 2012-13.
- **Information Services:** Information Services is developing a property tax system for the County Treasurer’s office for \$244,950. There is no \$175,000 credit this fiscal year.
- **General Government:** Expenditures have increased because there will be a \$300,000 transfer to the Other Self Insurance Loss Fund. The transfer is needed because of the low fund balance and the activity expected this fiscal year.
- **Board of Equalization:** Expenditures have increased by \$209,000 because of the revaluation done by the County Assessor’s office. Number of protests increased but not at the number expected.
- **Justice System Miscellaneous:** Legal Services has an increase of \$228,853 because of a new contract signed with Legal Aid of Nebraska. Legal Aid will take on more cases which should reduce costs spread throughout the court budgets. The County will not see all of the savings in the first year but the Juvenile Court budget has been decreased \$100,000.
- **County Sheriff:** The County has an interlocal agreement with the City of Lincoln for the 911 Communication Center which requires the County to pay 4% of the costs. The City is asking for an increase to 8% of the costs which is an increase of \$121,112. There have also been some costs added to the budget due to the County being self insured and the required funding of certain programs.

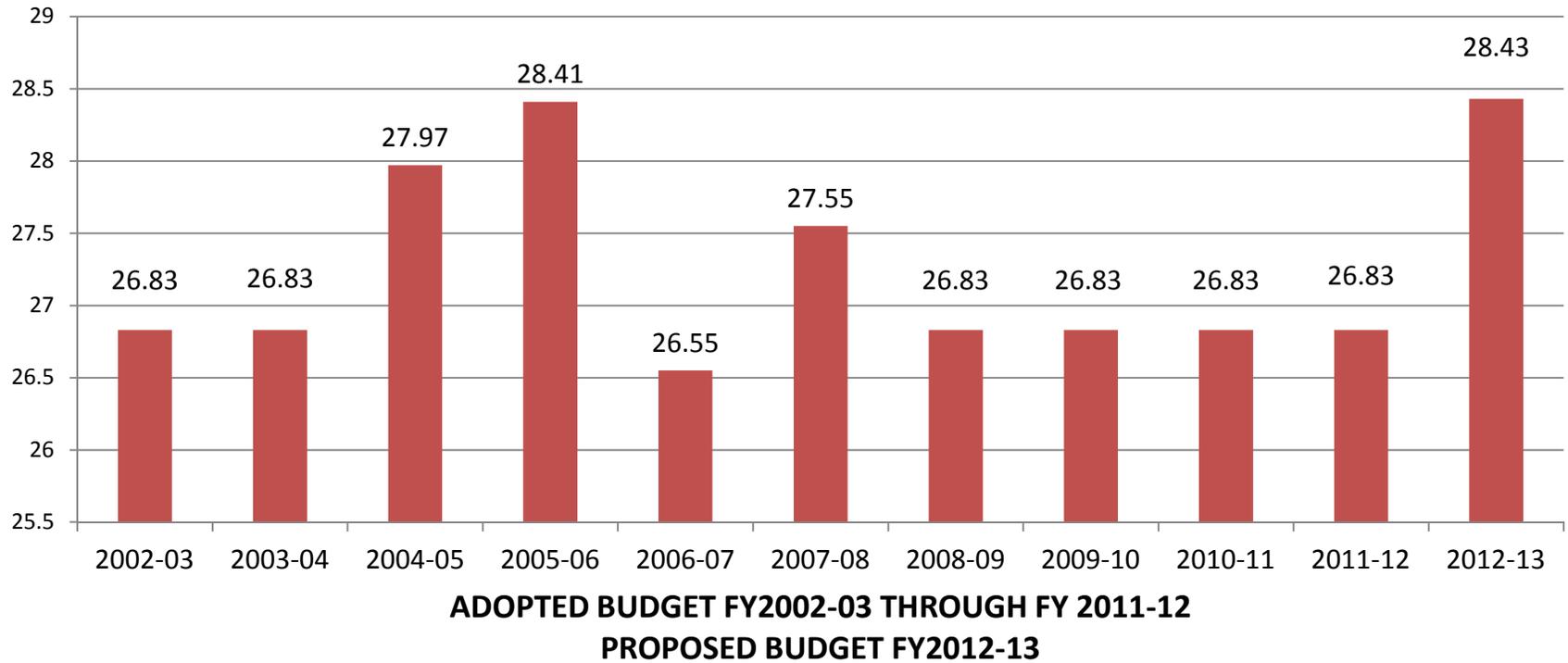
- **Corrections:** The Corrections budget has increased by \$2,724,587. The new jail should be completed and opened during fiscal year 2012-13. District Energy payments will be approximately \$1.2 million and there will be a need for an additional 39 employees. The additional employees will cost the County approximately \$1.6 million in fiscal year 2012-13 and will be hired throughout the fiscal year.
- **Post Employment Health Plan:** The prior year budget (Fiscal Year 2011-12) was prepared with the removal for funding of the Post Employment Health Plan for employees beginning approximately September 1. Savings were projected at approximately \$300,000. The savings never occurred and the funding is again included in the fiscal year 2012-13 budget. The County is waiting on a ruling from the CIR.

### **Specific Budgets**

- **Other Self Insurance Loss Fund:** Fund balance has become a concern for this self insured fund so there will be a \$300,000 transfer from the general fund. Funding by the County departments has changed for this fiscal year to ensure funds are available for insurance purposes.
- **Bridge and Special Road Fund:** Expenditures have increased by 7.02% but county funding has only increased by 1.43%. There is additional fund balance as well as additional federal funding that is being utilized this fiscal year.
- **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 34.72%. The balance of the fund has decreased because last fiscal year there was 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 activity in the fund is to pay workers' comp payments. The remaining amount is budgeted in a contingency account and will only be used after County Board approval.
- **Mental Health Fund:** Expenditures have decreased by 2.24%. Property taxes will be approximately \$620,000 less than last fiscal year because fund balance has increased and expenditures have decreased.
- **Building Fund:** Property tax will remain the same.

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



**Lancaster County**  
**2012-2013 CALCULATED LEVIES**

	<u>FY12 Actual</u>		<u>FY13 Calculation</u>	<u>Change Amount</u>	<u>Percent</u>
County Valuation	19,027,837,576		20,119,951,547	1,092,113,971	5.74%
County Library Valuation	3,127,008,765		3,443,754,648	316,745,883	10.13%
General Fund	48,048,376	0.252516	54,830,174	0.272516	
CMHC	2,275,444	0.011959	1,642,961	0.008166	
Debt Service	523,887	0.002753	523,887	0.002604	
Building Fund	204,000	0.001072	204,000	0.001014	
Total Dollars/Levy	<u>51,051,707</u>	<u>0.268300</u>	<u>57,201,022</u>	<u>0.284300</u>	
County Levy	51,051,707	0.268300	57,201,022	0.284300	
County Library	655,939	0.020977	695,610	0.020199	

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

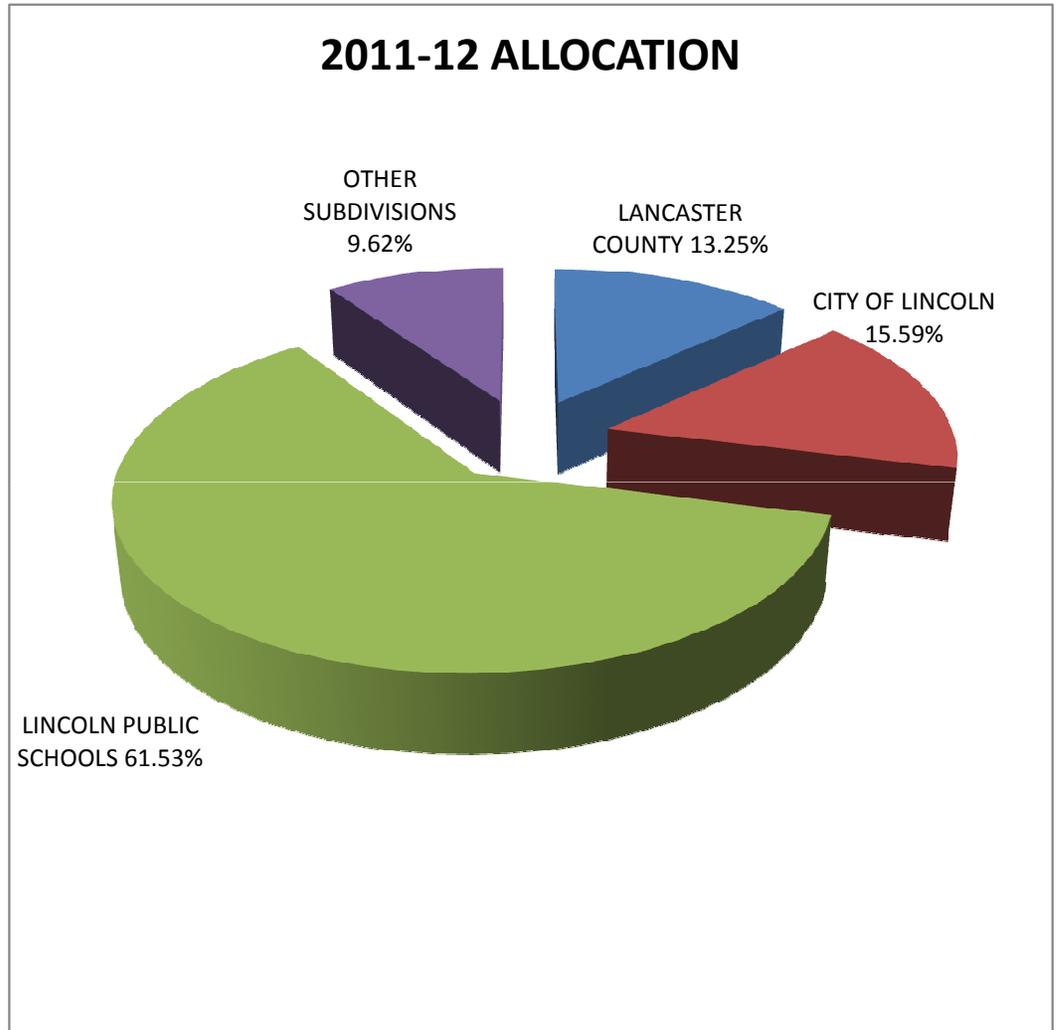
<u>YEAR</u>	<u>VALUATION</u>	<u>CHANGE</u> <u>AMOUNT</u>	<u>PERCENT</u>
2003-04	14,958,476,056		
2004-05	15,375,859,915	417,383,859	2.79%
2005-06	15,932,331,879	556,471,964	3.62%
2006-07	18,045,787,841	2,113,455,962	13.27%
2007-08	18,343,871,223	298,083,382	1.65%
2008-09	18,786,286,695	442,415,472	2.41%
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%
2012-13	20,119,951,547	1,092,113,971	5.74%

**LANCASTER COUNTY**  
**2011-2012 TAX LEVY INFORMATION**  
TOTAL TAX LEVY = \$2.025212 PER \$100 OF VALUATION  
(CITY OF LINCOLN RESIDENT)

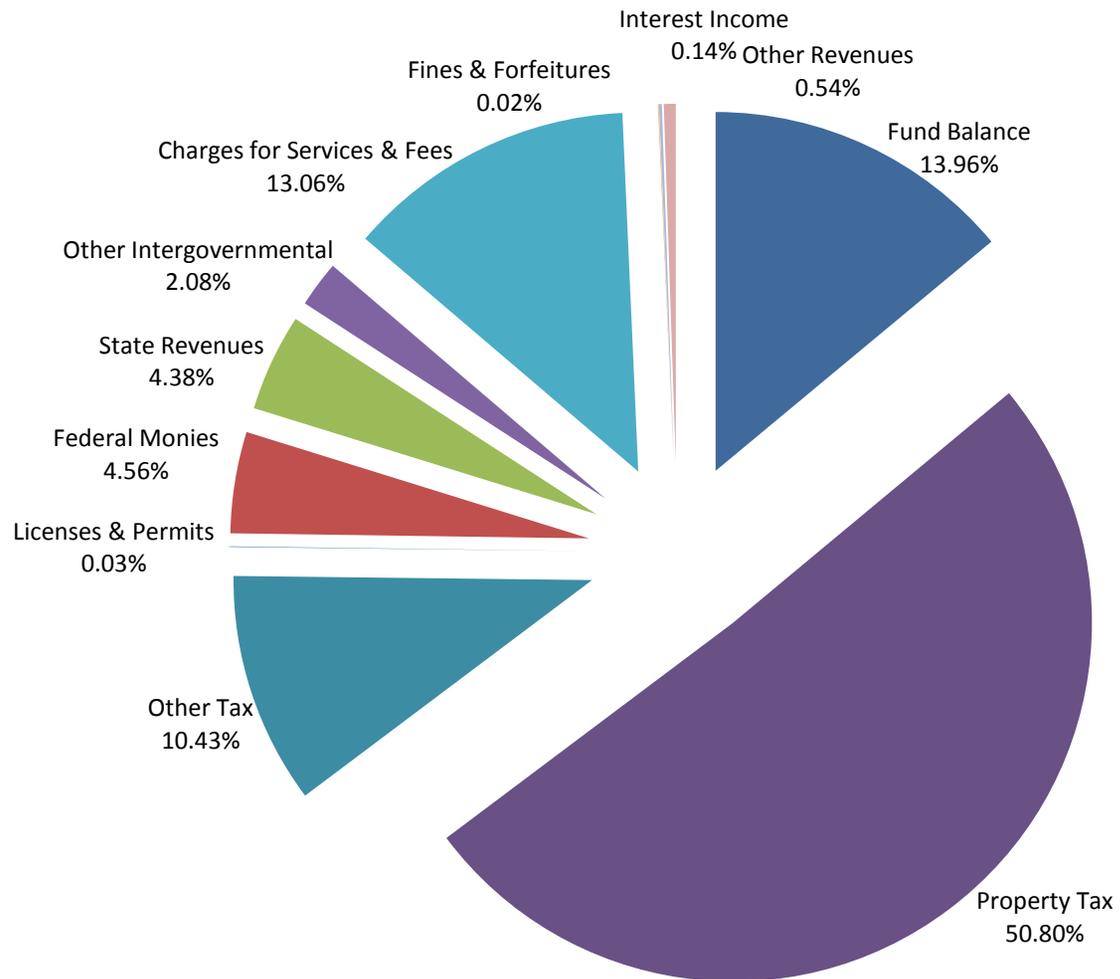
<u>Levy</u>	<u>Subdivision</u>	<u>% of Levy</u>
0.268300	LANCASTER COUNTY	13.25%
0.315800	CITY OF LINCOLN	15.59%
1.246207	LINCOLN PUBLIC SCHOOLS	61.53%
0.194905	OTHER SUBDIVISIONS	9.62%

OTHER SUBDIVISIONS

0.001581	Agricultural Society
0.003731	Lancaster Fairgrounds JPA
0.015000	E.S.U. #18
0.039848	Lower Platte South NRD
0.017000	Public Building Commission
0.026000	Railroad Transportation Safety District
0.062700	Southeast Community College
0.029045	Lancaster County Correctional Facility JPA



**2012-13 PROJECTED REVENUES FOR LANCASTER COUNTY  
(PROPERTY TAX FUNDS ONLY)**



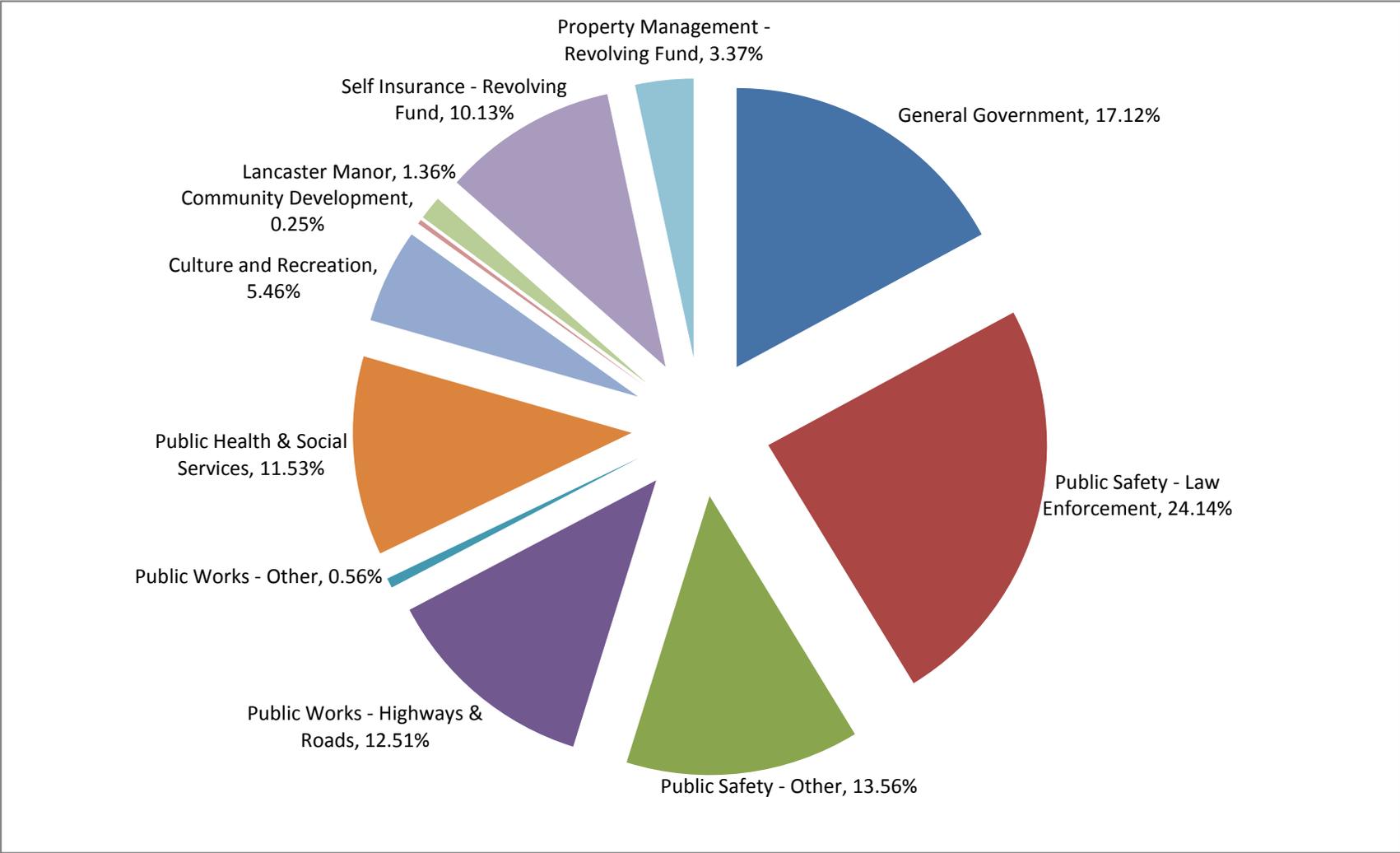
Lancaster County  
Schedule of Budgeted Disbursements  
For the Year Ended June 30, 2013

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
<b>Governmental:</b>					
General Government	17,115,473	686,506	2,435,374	7,121,292	27,358,645
Public Safety - Law Enforcement	36,035,904	2,247,337	129,919	174,804	38,587,964
Public Safety - Other	21,267,378	399,820			21,667,198
Public Works - Highways & Roads	11,909,132	8,079,585			19,988,717
Public Works - Other	888,953	12,525			901,478
Public Health & Social Services	18,393,436	38,282			18,431,718
Culture and Recreation	8,733,381				8,733,381
Community Development	406,849				406,849
Miscellaneous					
<b>Business-type Activities:</b>					
Lancaster Manor	2,171,343				2,171,343
Self Insurance - Revolving Fund	16,192,280				16,192,280
Property Management - Revolving Fund	5,389,842				5,389,842
<b>Total Disbursements &amp; Transfers</b>	<b>138,503,971</b>	<b>11,464,055</b>	<b>2,565,293</b>	<b>7,296,096</b>	<b>159,829,415</b>

\* 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			ACTUAL		
		OBLIGATIONS	FY12 BUDGET		OBLIGATIONS	FY13 BUDGET	
		<u>FY11</u>	<u>PROPOSED</u>	<u>ADOPTED</u>	<u>FY12</u>	<u>PROPOSED</u>	<u>REVISED</u>
11	GENERAL	82,317,482	86,124,871	86,124,871	83,553,657	91,410,114	91,721,152
12	WORKERS COMPENSATION LOSS	604,971	1,353,187	1,353,187	858,515	1,060,600	1,060,600
13	OTHER SELF INSURANCE LOSS	334,603	594,019	594,019	418,123	829,543	829,543
14	GROUP SELF INSURANCE	10,465,339	13,891,611	13,891,611	10,252,042	14,302,137	14,302,137
18	VISITORS IMPROVEMENT	556,577	4,152,546	4,152,546	617,688	4,675,000	4,675,000
19	VISITORS PROMOTION	1,008,019	1,681,879	1,681,879	1,058,420	1,763,601	1,763,601
20	COUNTY RURAL LIBRARY	623,159	659,902	659,902	658,951	684,648	684,648
21	BRIDGE & SPECIAL ROAD	12,285,980	8,847,694	8,847,694	6,517,972	9,469,139	9,469,139
22	HIGHWAY	5,592,977	6,750,559	6,750,559	6,175,154	7,208,516	7,208,516
26	VETERANS AID	8,043	13,871	13,871	6,159	12,562	12,562
27	GRANTS	3,120,552	3,998,084	3,998,084	3,224,695	3,386,778	3,386,778
28	KENO	1,127,870	2,466,369	2,466,369	1,730,898	1,610,132	1,610,132
30	ECONOMIC DEVELOPMENT	42,143	503,210	503,210	151,344	406,849	406,849
41	DEBT SERVICE	773,984	3,011,946	3,011,946	771,786	2,835,374	2,835,374
51	BUILDING	177,442	445,553	445,553	162,538	524,665	524,665
52	JAIL SAVINGS FUND	-	2,017,637	2,017,637	120,208	1,901,087	1,901,087
61	LANCASTER MANOR	2,772,841	2,364,280	2,364,280	222,066	2,171,343	2,171,343
63	MENTAL HEALTH	10,149,488	9,720,234	9,720,234	9,407,782	9,502,309	9,502,309
64	WEED CONTROL	360,278	337,239	341,739	341,443	379,938	374,138
65	COUNTY/CITY PROPERTY MGMT	3,033,969	3,285,379	3,285,379	3,088,299	3,247,205	3,247,205
66	PROPERTY MANAGEMENT	1,354,297	1,384,259	1,384,259	1,344,975	1,431,991	1,431,991
67	CITY BUILDING MAINTENANCE	285,295	695,517	695,517	289,824	710,646	710,646
	Memorandum Total	<u>136,995,310</u>	<u>154,299,846</u>	<u>154,304,346</u>	<u>130,972,537</u>	<u>159,524,177</u>	<u>159,829,415</u>

GENERAL FUND EXPENSE BUDGET SUMMARY

AGENCY	ACTUAL EXPENSE	FY12 BUDGET		ACTUAL EXPENSE	FY13 BUDGET	
		<u>FY11</u>	<u>ADOPTED</u>		<u>MODIFIED</u>	<u>PROPOSED</u>
601 BOARD OF COMMISSIONERS	266,574	262,048	266,848	266,222	270,797	270,797
602 COUNTY CLERK	901,489	896,259	911,259	907,233	895,442	895,442
603 COUNTY TREASURER	3,289,277	3,329,650	3,339,650	3,324,603	3,410,200	3,410,200
605 ASSESSOR/REGISTER OF DEEDS	3,850,340	3,859,986	3,879,681	3,839,122	3,886,680	3,878,012
606 ROD TECHNOLOGY	-	-	-	-	125,000	125,000
607 ELECTION COMMISSIONER	1,240,702	950,184	965,184	959,508	1,370,693	1,368,526
610 INFORMATION SERVICES	672,994	705,753	705,753	660,096	1,230,829	1,230,829
611 BUDGET & FISCAL	194,663	194,480	197,380	196,560	199,605	199,605
612 GENERAL GOVERNMENT	7,566,311	9,702,399	8,922,513	7,771,243	9,920,209	10,220,209
613 ADMINISTRATIVE SERVICES	376,905	365,341	370,841	368,917	374,414	374,414
615 GIS - BASE CONTROL	483,306	526,097	533,657	520,835	546,844	527,340
618 BOARD OF EQUALIZATION	170,728	291,000	291,000	174,579	500,000	500,000
621 CLERK OF DISTRICT COURT	1,648,186	1,628,933	1,628,933	1,580,663	1,579,711	1,579,711
622 COUNTY COURT	794,432	833,335	852,435	794,015	869,424	869,424
623 JUVENILE COURT	2,211,671	1,921,779	2,116,779	2,116,390	1,764,125	1,764,125
624 DISTRICT COURT	2,340,229	2,272,395	2,447,395	2,400,961	2,484,369	2,484,369
625 PUBLIC DEFENDER	3,308,457	3,302,554	3,323,666	3,309,678	3,397,177	3,397,177
627 JURY COMMISSIONER	129,048	130,861	130,861	128,913	147,694	147,694
628 JUSTICE SYSTEM MISCELLANEOUS	1,531,748	2,232,696	2,232,696	1,830,020	2,432,352	2,432,352
645 EXTENSION SERVICE	1,006,757	1,038,158	1,038,158	991,181	1,013,750	1,011,584
648 RECORDS & INFORMATION MGMT	535,604	548,846	551,956	539,307	562,164	562,164
651 COUNTY SHERIFF	9,523,490	9,463,653	9,565,153	9,531,560	9,965,531	9,963,364
652 COUNTY ATTORNEY	6,612,252	6,634,552	6,634,552	6,513,928	6,508,653	6,508,653
671 CORRECTIONS	14,403,639	15,794,870	15,794,870	15,738,449	18,473,747	18,519,457
673 JUVENILE PROBATION	321,135	292,795	292,795	279,758	284,016	284,016
674 ADULT PROBATION	407,956	407,152	407,152	390,566	401,119	401,119
676 COMMUNITY CORRECTIONS	1,481,417	1,798,451	1,826,091	1,801,056	1,857,525	1,857,525
678 YOUTH SERVICES CENTER	5,468,810	5,673,499	5,673,499	5,537,993	5,675,395	5,675,395
693 EMERGENCY MANAGEMENT	388,763	427,776	427,776	405,769	487,582	487,582
703 COUNTY ENGINEER	3,196,472	3,263,693	3,263,693	3,224,970	3,311,062	3,311,062
751 MENTAL HEALTH BOARD	122,744	153,784	153,784	99,103	149,170	149,170
801 GENERAL ASSISTANCE	2,464,783	2,527,830	2,677,830	2,676,983	2,647,315	2,647,315
803 VETERANS & GA ADMINISTRATION	738,487	718,049	723,049	720,638	727,971	727,971
805 HEALTH & HUMAN SERVICES	4,390,615	3,699,830	3,699,830	3,679,415	3,685,631	3,685,631
837 HUMAN SERVICES	277,499	276,183	278,152	273,423	253,918	253,918
	<u>82,317,482</u>	<u>86,124,871</u>	<u>86,124,871</u>	<u>83,553,657</u>	<u>91,410,114</u>	<u>91,721,152</u>

GENERAL FUND REVENUE BUDGET SUMMARY

AGENCY	ACTUAL	BUDGET	ACTUAL	FY13 BUDGET	
	REVENUE <u>FY11</u>	<u>FY12</u>	REVENUE <u>FY12</u>	<u>PROPOSED</u>	<u>REVISED</u>
601 BOARD OF COMMISSIONERS	-	-	746	-	-
602 COUNTY CLERK	63,611	56,000	61,510	63,000	63,000
603 COUNTY TREASURER	5,255,680	5,350,000	5,283,187	5,303,000	5,303,000
605 ASSESSOR/REGISTER OF DEEDS	1,595,586	1,900,000	1,792,693	1,900,000	1,900,000
606 ROD TECHNOLOGY	-	-	-	125,000	125,000
607 ELECTION COMMISSIONER	395,545	85,500	20,188	360,000	360,000
610 INFORMATION SERVICES	10,656	10,656	10,656	10,656	10,656
612 GENERAL GOVERNMENT	1,492	-	3,182	-	-
613 ADMINISTRATIVE SERVICES	15,058	-	-	-	-
615 GIS - BASE CONTROL	5	-	90	-	-
621 CLERK OF DISTRICT COURT	414,645	390,000	408,319	390,000	390,000
622 COUNTY COURT	49,369	45,625	44,912	43,650	43,650
623 JUVENILE COURT	-	1,000	-	-	-
624 DISTRICT COURT	181,293	201,500	172,024	212,500	212,500
625 PUBLIC DEFENDER	195,898	205,671	205,688	336,000	336,000
628 JUSTICE SYSTEM MISCELLANEOUS	36,500	35,000	35,800	35,000	35,000
645 EXTENSION SERVICE	181,332	162,976	166,672	147,660	147,660
648 RECORDS & INFORMATION MGMT	85,450	102,140	86,082	102,910	102,910
651 COUNTY SHERIFF	1,559,813	1,544,395	1,476,100	1,432,862	1,432,862
652 COUNTY ATTORNEY	1,822,301	1,265,759	1,308,995	1,347,851	1,347,851
671 CORRECTIONS	1,131,074	430,200	465,215	436,000	436,000
673 JUVENILE PROBATION	-	-	390	-	-
674 ADULT PROBATION	288	-	124	-	-
676 COMMUNITY CORRECTIONS	554,090	654,535	713,758	658,643	658,643
678 YOUTH SERVICES CENTER	3,753,976	3,088,079	3,828,134	3,482,833	3,482,833
693 EMERGENCY MANAGEMENT	197,714	236,388	236,587	306,547	306,547
801 GENERAL ASSISTANCE	455,489	600,000	604,829	720,000	720,000
837 HUMAN SERVICES	137,097	138,091	138,461	126,959	126,959
999 GENERAL RECEIPTS	64,257,226	62,397,237	67,038,600	67,593,689	68,404,727
	<u>82,351,188</u>	<u>78,900,752</u>	<u>84,102,942</u>	<u>85,134,760</u>	<u>85,945,798</u>

COMPUTATION OF TREASURER'S NET FUND BALANCE

FUND		TREASURER'S					NET FUND
		BALANCE 7/1/2012	RECEIVABLES	VOUCHER'S PAYABLE	PAYROLL ACCRUALS	ENCUMBRANCES	BALANCE 7/1/2012
11	GENERAL	13,883,313	269,029	774,054	1,014,909	398,025	11,965,354
12	WORKERS COMPENSATION LOSS	512,563		12,701	2,832		497,030
13	OTHER SELF INSURANCE LOSS	177,202					177,202
14	GROUP SELF INSURANCE	4,020,623		3,486			4,017,137
18	VISITORS IMPROVEMENT	3,375,000	200,000				3,575,000
19	VISITORS PROMOTION	463,601	200,000				663,601
20	COUNTY RURAL LIBRARY	8,058	1,919				9,977
21	BRIDGE & SPECIAL ROAD	5,416,795		61,264	45,735	2,309,778	3,000,018
22	HIGHWAY	1,335,837	629,461	109,618	53,808	319,606	1,482,266
26	VETERANS AID	10,973					10,973
27	GRANTS	825,356		7,508		5,565	812,283
28	KENO	860,132					860,132
30	ECONOMIC DEVELOPMENT	357,210		4,161			353,049
41	DEBT SERVICE	2,350,463	2,146				2,352,609
51	BUILDING	342,360	813	1,950		23,058	318,165
52	JAIL SAVINGS	1,891,087					1,891,087
61	LANCASTER MANOR	2,158,395		2,052			2,156,343
63	MENTAL HEALTH	415,317	535,837	43,999	136,312		770,843
64	WEED CONTROL	89,971		495	6,480		82,996
65	COUNTY/CITY PROPERTY MGMT	188,768	74,551	127,882	69,854		65,583
66	PROPERTY MANAGEMENT	143,964		27,316	12,939		103,709
67	CITY BUILDING MAINTENANCE	333,859	75,875	2,588			407,146
		<u>39,160,847</u>	<u>1,989,631</u>	<u>1,179,074</u>	<u>1,342,869</u>	<u>3,056,032</u>	<u>35,572,503</u>

LANCASTER COUNTY

CHANGES IN EXPENDITURES AND REVENUES FROM REQUESTED 2012-13 BUDGETS

**GENERAL FUND EXPENDITURES:**

County Clerk	(29,344)
County Treasurer	(60,000)
County Assessor / Register of Deeds	13,302
Election Commissioner	4,541
Information Services	204,882
Transfer to Bridge and Road	(35,879)
Lobbyist	(2,000)
Planning and Personnel	(6,769)
Administrative Services	14,799
GIS	12,206
Board of Equalization	(100,000)
Transfer to Self Insurance Fund	300,000
GIS - Base Control	(7,298)
County Court	(28,000)
Juvenile Court	(100,000)
District Court	(65,000)
Justice Miscellaneous - Legal Services	228,853
Contract with Objective Advantage	23,400
Justice Miscellaneous	(13,047)
Extension	4,542
Records Management	(19,876)
County Sheriff	25,653
County Attorney	45,500
Corrections	(554,290)
Community Corrections	(58,593)
Emergency Services	30,093
Veterans Service	18,000
JBC	(23,820)
Let's Build Carryover	12,500
Health Dept. / Aging	(51,048)
Human Services	(12,500)
<b>TOTAL EXPENDITURES</b>	<b><u>(229,193)</u></b>

**GENERAL FUND REVENUES:**

County Treasurer - Commissions	100,000
Public Defender - City Portion	120,045
General Assistance	50,000
General Receipts - BU 9999	24,250
Transfer from Debt Service	400,000
Transfer of Property Tax from CMHC	620,080
<b>TOTAL REVENUES</b>	<b><u>1,314,375</u></b>

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

<b>GENERAL FUND</b>	<u>Full Time Equivalent by Fiscal Year</u>					
	<u>FY13</u>	<u>FY12</u>	<u>FY11</u>	<u>FY10</u>	<u>FY09</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) - 5 positions have been eliminated since FY11
COUNTY TREASURER (1)	40.00	42.50	45.00	45.00	45.00	(2) - 2 positions will not be filled this fiscal year, 2 have been eliminated
ASSESSOR/DEEDS (2)	43.00	43.00	47.00	47.00	47.00	(3) - increase due to number of elections in FY13
ELECTION COMMISSIONER (3)	12.80	10.30	13.30	10.30	13.22	(4) - 2.5 positions will not be filled this fiscal year
BUDGET & FISCAL	2.00	2.00	2.00	2.00	2.00	(5) - Eliminated 3 positions
ADMINISTRATIVE SERVICES	3.00	3.00	3.00	4.00	4.00	(6) - Will hire an additional 39 positions throughout the fiscal year to open the new jail
G.I.S.	5.00	5.00	5.00	5.00	5.00	
CLERK OF DIST COURT (4)	22.50	23.50	25.00	25.00	25.00	(7) - 5.75 additional positions - transfer of 3 and 2.75 funded with grants since FY11
JUVENILE COURT	8.00	8.00	8.00	8.00	8.00	
DISTRICT COURT	13.75	13.50	12.75	12.75	12.75	(8) - Deputy position was added in FY12
PUBLIC DEFENDER	33.45	33.45	33.45	33.45	33.50	(9) - 1 position will become a .5 FTE
JURY COMMISSIONER	1.75	1.75	1.75	1.75	1.50	(10) - 1 position was eliminated
COOPERATIVE EXTENSION	8.05	8.05	8.15	8.15	8.15	(11) - 2 positions were eliminated
RECORDS INFO & MGMT	6.10	6.10	6.00	6.00	6.00	
COUNTY SHERIFF	98.00	98.20	98.90	98.70	97.50	
COUNTY ATTORNEY (5)	67.50	70.50	70.50	69.50	69.50	
CORRECTIONS (6)	164.80	164.00	162.90	155.00	150.80	
ADULT PROBATION	-	-	-	-	0.50	
COMMUNITY CORRECTIONS (7)	23.50	23.70	17.95	17.50	18.00	
YOUTH SERVICES CENTER	56.19	56.19	59.11	62.96	64.00	
EMERGENCY SERVICES (8)	3.00	3.00	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	10.00	10.00	12.00	12.00	11.00	
HUMAN SERVICES (9)	2.50	3.00	3.00	3.00	3.00	
<b>TOTAL GENERAL FUND</b>	<b>675.39</b>	<b>679.24</b>	<b>687.26</b>	<b>679.56</b>	<b>677.92</b>	
<b>OTHER FUNDS</b>						
WORKERS COMPENSATION LOSS	1.50	1.50	1.50	1.50	1.50	
BRIDGE & SPECIAL ROAD (10)	32.00	33.00	33.00	33.00	33.00	
HIGHWAY (11)	39.00	41.00	41.00	41.00	41.00	
LANCASTER MANOR	-	-	-	320.06	305.00	
MENTAL HEALTH	102.25	102.05	112.00	118.25	117.25	
WEED CONTROL	4.40	4.44	4.44	4.50	4.50	
PROPERTY MANAGEMENT	8.50	8.50	8.50	9.50	9.50	
<b>TOTAL</b>	<b>863.04</b>	<b>869.73</b>	<b>887.70</b>	<b>1,207.37</b>	<b>1,189.67</b>	

# LANCASTER COUNTY

## FY2012-13 KENO FUND BUDGET

	<b>FY2012-13 BUDGET</b>
<b>PREVENTION GRANTS (5% OF RECEIPTS)</b>	40,000
<b>CONTINGENCIES</b>	800,000
<b>TOTAL PROJECTS</b>	<u>840,000</u>
<b>FUNDED WITH:</b>	
FUND BALANCE 6-30-12	860,132
ESTIMATED RECEIPTS	<u>750,000</u>
	<u>1,610,132</u>