

**LANCASTER COUNTY SHERIFF
ACTUAL EXPENDITURES (5 YEAR COMPARISON)**

OBJECT ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 6/30/2008	ACTUAL EXPENDITURES 6/30/2009	ACTUAL EXPENDITURES 6/30/2010	ACTUAL EXPENDITURES 6/30/2011	ACTUAL EXPENDITURES 6/30/2012
61110	Official's Salary	\$100,587	\$103,808	\$106,413	\$107,630	\$108,800
61150	Deputy's Salary	\$95,558	\$98,617	\$101,093	\$102,249	\$90,144
61210	Regular Salary	\$4,829,756	\$5,070,949	\$5,356,298	\$5,506,585	\$5,520,578
61310	Overtime	\$176,139	\$191,080	\$220,480	\$186,702	\$160,770
61510	FICA Contributions	\$385,277	\$404,215	\$427,161	\$434,779	\$431,495
61520	Retirement Contributions	\$393,628	\$408,480	\$447,125	\$447,302	\$454,773
61530	Group Health Insurance	\$828,699	\$868,523	\$957,866	\$1,021,579	\$1,085,449
61540	Group Dental Insurance	\$45,689	\$48,623	\$53,186	\$55,737	\$57,187
61650	Long-Term Disability	\$18,640	\$19,019	\$20,849	\$21,207	\$21,452
61660	Post-Employment Health Program	\$60,426	\$169,952	\$64,684	\$85,598	\$61,358
61695	Other Employee Benefits	\$23	\$0	\$0	\$0	\$68
61750	Workers' Comp Insurance	\$89,000	\$104,640	\$109,475	\$95,548	\$11,400
63110	Office Supplies	\$7,152	\$7,617	\$9,077	\$7,018	\$6,382
63120	Duplicating Supplies	\$256	\$7	\$304	\$588	\$580
63130	DP Supplies	\$3,988	\$4,812	\$4,136	\$2,252	\$1,567
63210	Ammunition & Target Range	\$10,098	\$35,209	\$15,822	\$14,397	\$18,768
63215	Education & Training Materials	\$1,929	\$2,468	\$2,439	\$1,454	\$870
63220	Uniforms	\$22,358	\$26,638	\$23,727	\$23,186	\$21,516
63225	Janitorial Supplies	\$811	\$1,073	\$810	\$663	\$714
63345	Other Operating Supplies	\$25,886	\$26,266	\$26,154	\$22,737	\$20,764
63410	Medical Supplies	\$1,013	\$1,856	\$1,089	\$935	\$993
63510	Motor Fuels	\$197,934	\$171,886	\$172,230	\$196,655	\$222,619
64175	Comput Softwr Maint/License	\$3,016	\$898	\$956	\$1,090	\$1,145
64220	Laundry & Dry Cleaning	\$8,255	\$7,967	\$7,826	\$6,969	\$8,348
64285	Information Services	\$95,262	\$85,645	\$102,052	\$114,813	\$140,721
64295	Other Misc Contracted Svs	\$151,623	\$163,750	\$155,621	\$163,297	\$182,367
64710	Meals	\$6,671	\$7,412	\$3,440	\$7,219	\$6,577
64715	Lodging	\$8,853	\$10,241	\$7,507	\$6,419	\$6,719
64720	Fares	\$16,637	\$15,813	\$13,470	\$17,549	\$17,054
64730	Parking & Tolls	\$367	\$437	\$289	\$296	\$501
64735	Vehicle Rental	\$966	\$1,664	\$1,278	\$1,501	\$1,235
64745	Other Transport/Travel	\$324	\$47	\$1,274	\$939	\$321
64810	Telephone - Local	\$32,531	\$43,598	\$28,398	\$43,860	\$38,120
64815	Telephone - Long Distance	\$1,517	\$1,437	\$1,298	\$1,377	\$978
64825	Cellular Phone Service	\$3,549	\$3,614	\$13,751	\$8,723	\$10,444
64855	Postage	\$5,500	\$6,090	\$6,682	\$5,882	\$6,174

**LANCASTER COUNTY SHERIFF
ACTUAL EXPENDITURES (5 YEAR COMPARISON)**

OBJECT ACCOUNT	DESCRIPTION	ACTUAL EXPENDITURES 6/30/2008	ACTUAL EXPENDITURES 6/30/2009	ACTUAL EXPENDITURES 6/30/2010	ACTUAL EXPENDITURES 6/30/2011	ACTUAL EXPENDITURES 6/30/2012
64860	Freight & Express Charges	\$433	\$725	\$233	\$682	\$268
64910	Printing	\$7,934	\$9,516	\$8,925	\$9,892	\$5,698
64915	Photocopying	\$1,701	\$1,801	\$1,566	\$1,639	\$1,053
64925	Advertising	\$4,192	\$2,454	\$3,431	\$3,098	\$3,000
64930	Film Processing	\$10	\$0	\$11	\$0	\$75
65110	Medical Services	\$5,334	\$4,669	\$4,541	\$6,952	\$4,487
65645	Court Costs	\$15,810	\$15,893	\$16,570	\$16,197	\$16,116
65660	Memberships & Dues	\$1,755	\$1,265	\$1,260	\$1,362	\$1,370
65665	Books & Subscriptions	\$2,050	\$2,321	\$2,953	\$2,132	\$1,760
65670	Enrollment Fees & Tuition	\$7,030	\$11,865	\$6,382	\$6,061	\$5,346
65821	Anticipated Grants	\$0	\$0	\$14,135	\$6,130	\$9,989
65845	Other Misc Fees & Services	\$12,523	\$10,577	\$12,277	\$6,439	\$7,521
65910	Property Insurance	\$675	\$0	\$0	\$0	\$0
65915	Liability Insurance	\$11,000	\$12,029	\$11,112	\$11,324	\$95,550
65920	Vehicle Insurance	\$24,801	\$22,762	\$23,209	\$23,770	\$24,337
65935	Other Insurance	\$112	\$778	\$778	\$828	\$778
65955	Employees' Bonds	\$0	\$0	\$0	\$0	\$28
66110	Electricity	\$1,945	\$2,613	\$2,799	\$3,017	\$2,559
66115	Natural Gas	\$1,884	\$1,519	\$1,911	\$1,605	\$1,142
66210	Motor Vehicle R&M	\$97,260	\$108,015	\$102,261	\$106,117	\$89,437
66220	Office Equipment R&M	\$320	\$0	\$138	\$169	\$423
66265	Communication Equip R&M	\$64,167	\$63,269	\$49,570	\$51,820	\$52,385
66410	Other Equipment R&M	\$390	\$1,494	\$2,066	\$363	\$389
66520	Building Rent	\$259,311	\$264,121	\$270,179	\$265,903	\$269,466
66545	Other Rentals	\$650	\$0	\$0	\$0	\$0
67410	Vehicles	\$263,467	\$204,680	\$231,666	\$242,487	\$193,555
67415	Office Equipment	\$1,394	\$2,551	\$2,086	\$1,208	\$1,662
67445	Communication Equipment	\$727	\$2,459	\$2,432	\$700	\$1,315
67495	Other Misc Equipment	\$22,039	\$23,423	\$24,090	\$38,861	\$22,903
TOTAL EXPENSES		\$8,438,834	\$8,885,149	\$9,260,840	\$9,523,490	\$9,531,560
Percentage Increase			5.29%	4.23%	2.84%	0.08%

Note: R&M accounts are for repairs and maintenance and 67000 accounts are for new purchases of capital outlay.

**LANCASTER COUNTY SHERIFF
ACTUAL REVENUES (5 YEAR COMPARISON)**

OBJECT ACCOUNT	DESCRIPTION	ACTUAL REVENUES 6/30/2008	ACTUAL REVENUES 6/30/2009	ACTUAL REVENUES 6/30/2010	ACTUAL REVENUES 6/30/2011	ACTUAL REVENUES 6/30/2012
54120	Highway Streets	\$10,643	\$9,267	\$9,582	\$8,464	\$15,220
54165	Justice Assistance	\$62,408	\$35,093	\$18,132	\$81,358	\$49,359
54220	Domestic Violence Assistance	\$31,283	\$30,331	\$30,331	\$23,431	\$0
54399	Miscellaneous Federal Receipts	\$214	\$4,769	\$4,977	\$25,972	\$5,688
54799	Miscellaneous State Receipts	\$2,399	\$23,657	\$24,313	\$6,993	\$0
55235	Distress Warrant Mileage	\$193	\$465	\$249	\$266	\$361
55320	Sheriff's Fees	\$388,580	\$402,105	\$464,014	\$437,090	\$344,592
55321	Sheriff's Inspection Fees	\$129,490	\$137,730	\$138,460	\$136,845	\$139,630
55810	Contract Revenue/Reimbursemen	\$258,767	\$301,919	\$389,608	\$407,282	\$442,402
55860	Security Services	\$417,336	\$374,308	\$457,128	\$403,834	\$426,789
55896	Other Reimb & Refunds	\$11,574	\$17,834	\$5,619	\$17,662	\$2,926
57195	Other Interest Income	\$272	\$144	\$95	\$94	\$85
58520	Surplus Sales	\$8,617	\$10,080	\$5,999	\$4,393	\$6,356
58530	Scrap Sales	\$182	\$0	\$0	\$0	\$0
58595	Other Miscellaneous Revenues	\$116	\$0	\$0	\$0	\$0
58568	Non-Governmental Grant	\$0	\$0	\$9,239	\$6,130	\$9,889
59310	Federal Grant Transfers	\$0	\$0	\$1,295	\$0	\$32,803
	TOTAL REVENUES	\$1,322,073	\$1,347,700	\$1,559,041	\$1,559,813	\$1,476,100

Variance between Revenues and Expenditures	\$7,116,760	\$7,537,449	\$7,701,799	\$7,963,676	\$8,055,460
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Note: Variance is paid with property tax, motor vehicle tax, inheritance tax, etc.

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2013-14 BUDGET**

BUSINESS UNIT #: 6510

BUSINESS UNIT NAME

Sheriffs Office

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY12-13 BUDGETED	FY13-14 REQUESTED		FY12-13 BUDGET	FY13-14 REQUEST
8954	County Sheriff	1	1	111978	109361	111798
5355	Chief Deputy Sheriff	1	1	102393	102,877	102,393
5341	Deputy Sheriff - Captain	5	5	83500 - 96000	449,000	461,273
5321	Deputy Sheriff - Sergeant	11	12	54693 - 74900	815,840	884,601
5312	Deputy Sheriff	58	57	43650 - 61815	3,393,581	3,403,185
5361	System Programmer	1	1	58414 - 74823	70,063	74,325
2331	Administrative Aide I	1	1	38210 - 48949	48,446	48,949
2840	Accounting Specialist	2	2	34366 - 44017	87,223	89,284
5701	Court Officer	3	3	33446 - 42837	126,496	128,511
2713	Clerk Typist III	3	3	33446 - 42837	123,240	128,511
5360	Records System Specialist	6	7	33446 - 42837	241,143	287,216
5359	RSS Supervisor	1	1	39589 - 50707	43,704	44,266
5300	Security Guards	7	7	34366 - 44017	241,143	251,552

5	Security Guard - Supervisor	1	1	38210 - 48948	42,472	,055
5312	Field Training Officer Pay (6 FTO)			\$900 Annually	5,400	5,400
5312	Contracted Uniform Allowance			\$67 Per Month	6,633	6,633
5312	Vacation Payout Retirements (2)	0			0	14,550
BA1	TOTALS	98	101	101	102	
					5,906,622	6,087,502