



PROPOSED BUDGET INFORMATION

FY2008-09

LANCASTER COUNTY, NEBRASKA

Budget Narrative for FY2008-09

The Lancaster County Board asked County agencies to submit a current level of service budget with no expansion of services or **personnel. Additional personnel requests were submitted separately for the County Board's approval. The County Board made** some difficult decisions and reduced the requested expenses by \$1,500,000 and increased the anticipated revenue by \$1,200,000. 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. The County Board also thanks all county employees for their assistance in providing the necessary services within the budget restraints.

General Information

- Budget of Expenditures: The total proposed budget of expenditures is \$181,190,955 which is 5.77% more than the 2007-08 adopted budget. The proposed budget is setup as if the Public Building Commission will issue the bonds for the new jail.

The County Board and City Council are also discussing the possibility of establishing a Joint Public Agency (JPA) to issue the bonds for the new jail. If the JPA option is used, the budgeted jail bond payment of \$5,054,000 would be removed from the **County budget. The percent of increase over last year's budget would decrease to 2.83%.**

- Property Taxes: The total amount of property taxes for the proposed budget is \$54,071,589 which is \$3,534,573 more than the 2007-08 adopted budget. Property tax in the debt service fund has increased by approximately \$3,600,000 to cover the jail bond payment. The debt service fund also includes \$1,400,000 in revenue to be received from the City of Lincoln for housing prisoners to help pay the bond payment. The \$1,400,000 payment from the City used to be included in the general fund so property tax in the general fund has increased to cover the loss of revenue. The Jail Savings Fund levy of \$.01 will no longer be levied.

If the JPA option is used, the debt service payments will not be paid through the County budget so the property tax asking would decrease by approximately \$3,600,000. The JPA would levy for the debt service payments.

- Valuation: **The County's valuation is \$18,786,286,695** which reflects a 2.41% increase.

The adoption of this budget results in a property tax rate of \$0.2878 per \$100 of valuation. Fiscal year 2007-08 had a property tax rate of \$0.2755 per \$100 of valuation.

If the JPA option is used, the calculated property tax rate would be \$0.2683 per \$100 of valuation. The JPA would levy for the debt service payments.

- Fund Balances: Fund Balances at July 1, 2008, were \$31,330,571 compared to \$27,270,997 at July 1, 2007. This results in an increase of \$4,059,574. The Jail Savings Fund had a balance of \$1,143,435 compared to a zero balance because fiscal year 2007-08 was the first year for the fund. The increase in the Mental Health Fund allowed the property tax requirement to be lowered.

General Fund Budget – The total budget of expenditures increased by \$1,238,703 over the 2007-08 adopted budget which results in a 1.49% increase.

- Election Commissioner: The increase in this budget is attributable to the election cycle. Fiscal year 2008-09 will have three elections.
- General Government: The budget includes \$2,000,000 for Engineers and Architects and \$500,000 for Construction Manager. This allows the County to make payments until the jail bond is issued. The transfer to the Bridge and Special Road Fund increased by \$446,531. See the Bridge and Special Road Fund for reasons why.

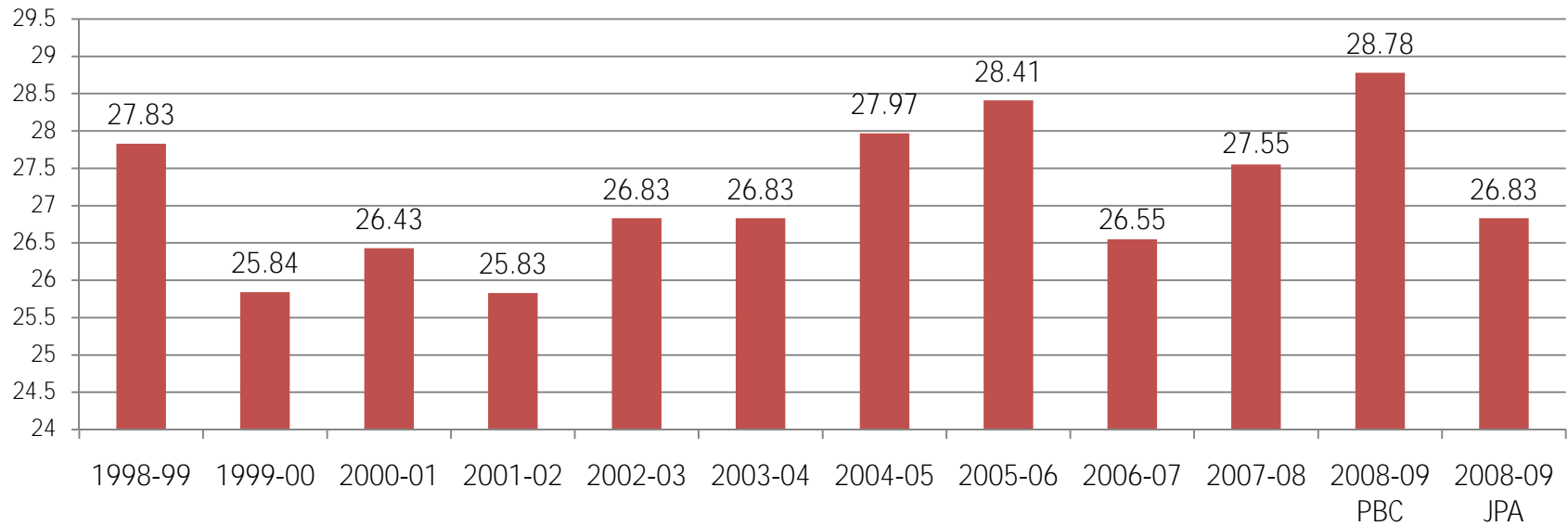
- Adult Probation: The increase is due to the increase in space being used at Trabert Hall which results in more rent.
- Community Corrections: The use of alternatives to incarceration has increased over the last few years which have resulted in an increase of budgeted expenditures.
- General Assistance: The fiscal year 2008-09 budget has decreased by \$720,000.

Specific Budgets

- Bridge and Special Road Fund: Expenditures have increased by approximately \$1.1 million but revenues from other sources (City of Lincoln, Railroad Transportation Safety District, and FEMA) have also increased by that amount. Transfers from the general fund have increased by almost \$450,000 to cover increased costs in motor fuels, gravel and rock.
- Highway Fund: Expenditures have increased to cover costs for motor fuels, gravel and rock. Highway Allocation and FEMA reimbursements have also increased to cover the additional costs.
- Visitors Improvement: The decrease is due to no transfer this fiscal year. The Visitors Improvement Fund was established in fiscal year 2007-08 and a transfer of \$1.4 million was made to establish the fund.
- Grants Fund: The decrease is due to the Intergovernmental Transfer the county receives. The county receives the transfer, keeps \$2,500 and the remaining amount is transferred to the state. The amount is less each year and the amount budgeted in fiscal year 2008-09 is \$1,000,000 less than 2007-08.
- Debt Service Fund: The increase is due to including \$5,000,000 for a bond payment for the new jail. The proposed budget is setup as if the Public Building Commission will issue the bond for the jail. The fund also includes \$1,400,000 in **new revenue because the City's housing portion is in the debt service fund instead of the general fund. Property tax is** increased by \$3,600,000 to offset the difference between the bond payment and the revenue from the city.

- Lancaster Manor: The Manor will be reimbursing the general fund for indirect costs this fiscal year which results in \$600,000. The Leasing Corporation has paid the bonds off for the Manor and there will be approximately \$1,000,000 that will be transferred to the Manor to be used for renewal and replacement costs for capital items.
- Mental Health Fund: Expenditures have increased at the Mental Health Center but additional revenues will be received and the fund balance was higher than last fiscal year so property tax will be reduced by approximately \$185,000.
- Building Fund: Property tax will be increased by approximately \$57,000 because fund balance has decreased by \$270,000. A few large projects including the move to Courthouse Plaza depleted the fund balance.

LANCASTER COUNTY Tax Levies Cents per \$100 of Valuation



**ADOPTED BUDGET FY1998-99 THROUGH FY 2007-08
PROPOSED BUDGET FY2008-09 (PBC AND JPA OPTIONS)**

Lancaster County
2008-09 CALCULATED LEVIES (PBC OPTION)

	FY09		FY08		Change	
	<u>Valuation</u>		<u>Valuation</u>		<u>Amount</u>	<u>Percent</u>
County Valuation	18,786,286,695		18,343,871,223		442,415,472	2.41%
County Library Valuation	2,850,713,956		2,689,944,727		160,769,229	5.98%
General Fund	46,633,580	0.248232	44,811,693		0.244287	
CMHC	2,345,903	0.012487	2,531,154		0.013798	
Debt Service	4,888,106	0.026020	1,212,554		0.006610	
Jail Sinking Fund			1,834,387		0.010000	
Building Fund	204,000	0.001086	147,228		0.000803	
Total Dollars/Levy	<u>54,071,589</u>	<u>0.287825</u>	<u>50,537,016</u>		<u>0.275498</u>	
County Levy	54,071,589	0.287825	50,537,016		0.275498	
County Library	584,901	0.020518	614,025		0.022827	

Lancaster County
2008-09 CALCULATED LEVIES (JPA OPTION)

	FY09		FY08		Change	
	<u>Valuation</u>		<u>Valuation</u>		<u>Amount</u>	<u>Percent</u>
County Valuation	18,786,286,695		18,343,871,223		442,415,472	2.41%
County Library Valuation	2,850,713,956		2,689,944,727		160,769,229	5.98%
General Fund	46,633,580	0.248232	44,811,693		0.244287	
CMHC	2,345,903	0.012487	2,531,154		0.013798	
Debt Service	1,212,554	0.006454	1,212,554		0.006610	
Jail Sinking Fund			1,834,387		0.010000	
Building Fund	204,000	0.001086	147,228		0.000803	
Total Dollars/Levy	<u>50,396,037</u>	<u>0.268260</u>	<u>50,537,016</u>		<u>0.275498</u>	
County Levy	50,396,037	0.268260	50,537,016		0.275498	
County Library	584,901	0.020518	614,025		0.022827	

LANCASTER COUNTY
CHANGE IN VALUATION
LAST TEN YEARS

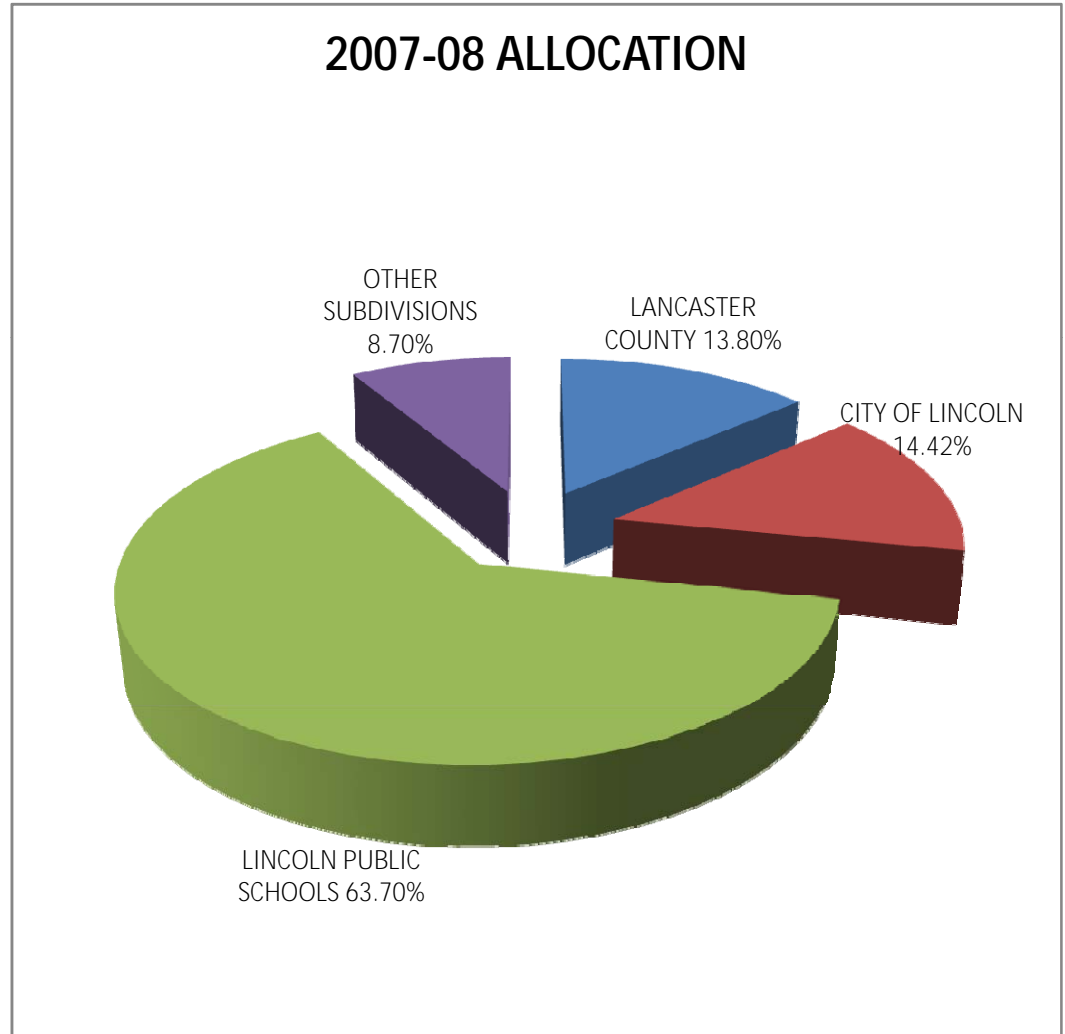
<u>Year</u>	<u>Valuation</u>	<u>Amount</u>	<u>Change</u> <u>Percent</u>
1999-00	10,822,896,923		
2000-01	11,381,932,044	559,035,121	5.17%
2001-02	12,621,053,086	1,239,121,042	10.89%
2002-03	13,081,633,040	460,579,954	3.65%
2003-04	14,958,476,056	1,876,843,016	14.35%
2004-05	15,375,859,915	417,383,859	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%

LANCASTER COUNTY
2007-2008 TAX LEVY INFORMATION
 TOTAL TAX LEVY = \$2.009031 PER \$100 OF VALUATION
 (CITY OF LINCOLN RESIDENT)

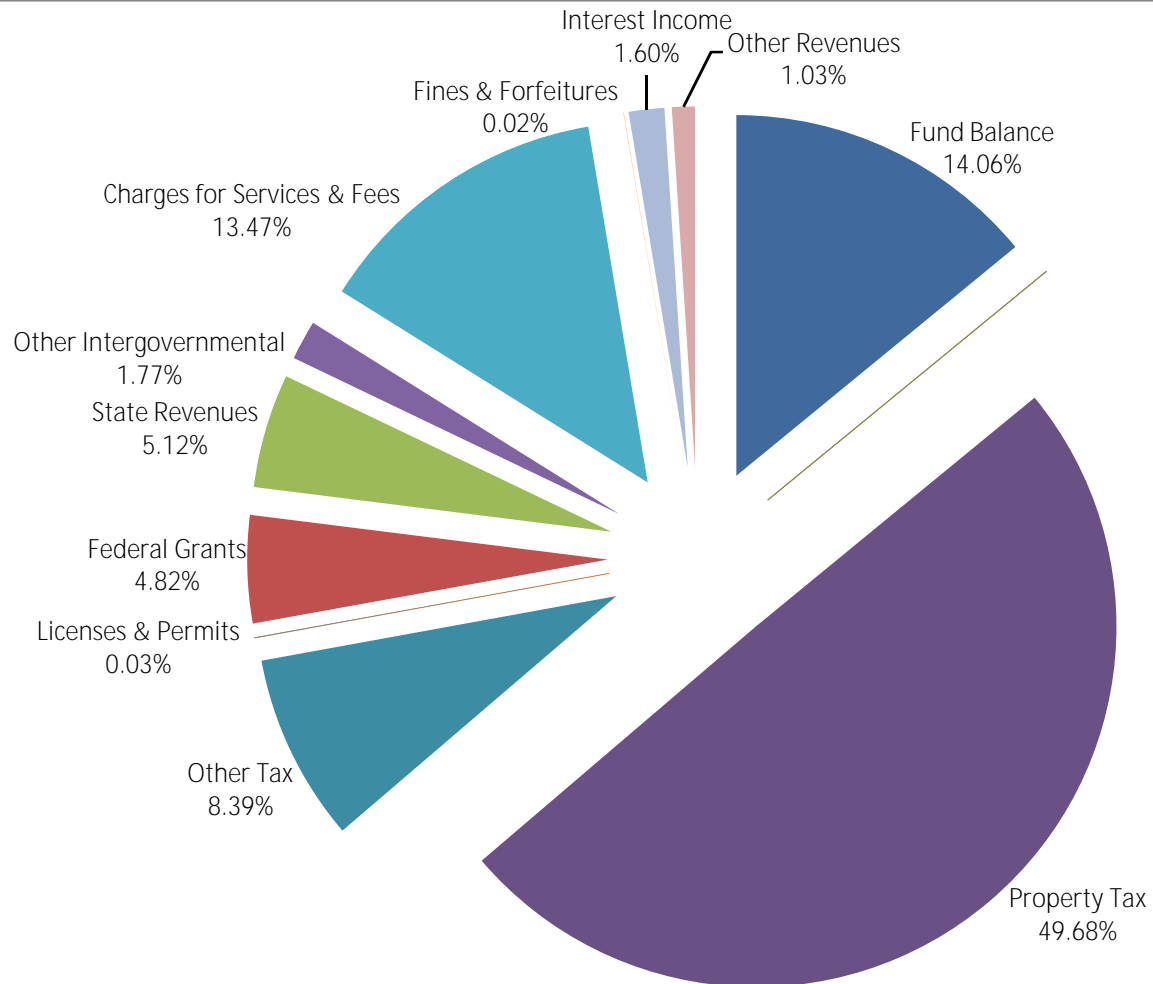
<u>Levy</u>	<u>Subdivision</u>	<u>% of Levy</u>
0.275498	LANCASTER COUNTY	13.80%
0.287880	CITY OF LINCOLN	14.42%
1.271939	LINCOLN PUBLIC SCHOOLS	63.70%
0.173714	OTHER SUBDIVISIONS	8.70%

OTHER SUBDIVISIONS

0.001559	Agricultural Society
0.004316	Lancaster Fairgrounds JPA
0.014125	E.S.U. #18
0.041814	Lower Platte South NRD
0.017000	Public Building Commission
0.026000	Railroad Transportation Safety District
0.068900	Southeast Community College



**2008-09 PROJECTED REVENUES FOR LANCASTER COUNTY
(PROPERTY TAX FUNDS ONLY)**



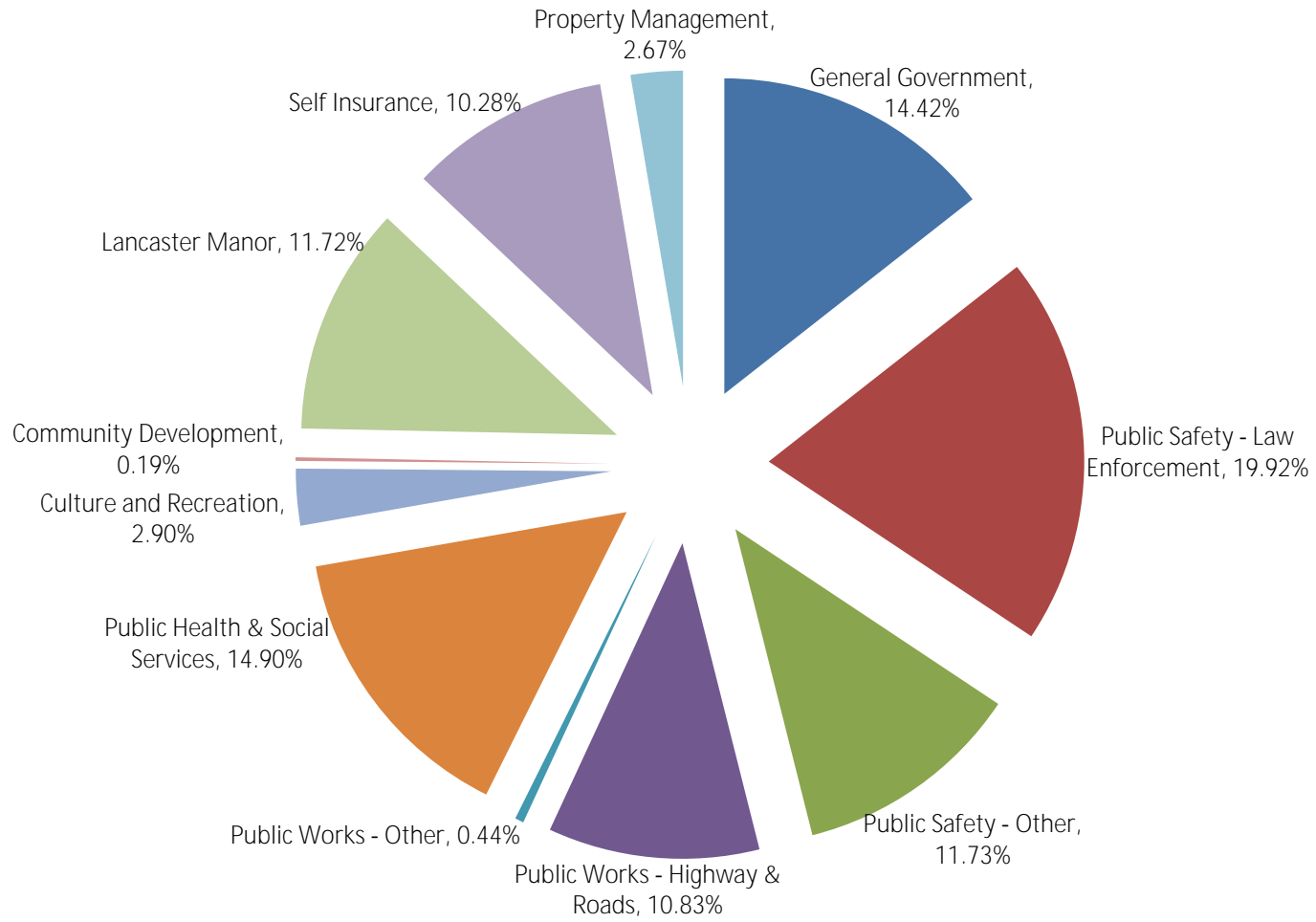
Lancaster County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2009

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	18,444,796	295,882	1,496,834	5,881,912	26,119,424
Public Safety - Law Enforcement	28,599,032	2,313,935	5,185,237		36,098,204
Public Safety - Other	21,108,226	131,131	16,263		21,255,620
Public Works - Highways & Roads	11,222,130	8,407,692			19,629,822
Public Works - Other	780,960	16,600			797,560
Public Health & Social Services	25,356,521	87,326	1,549,495		26,993,342
Culture and Recreation	5,247,957				5,247,957
Community Development	346,752				346,752
Miscellaneous					
Business-type Activities:					
Lancaster Manor	19,552,066	1,680,440			21,232,506
Self Insurance - Revolving Fund	18,625,569				18,625,569
Property Management - Revolving Fund	4,843,659	540			4,844,199
Total Disbursements & Transfers	154,127,668	12,933,546	8,247,829	5,881,912	181,190,955

* 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



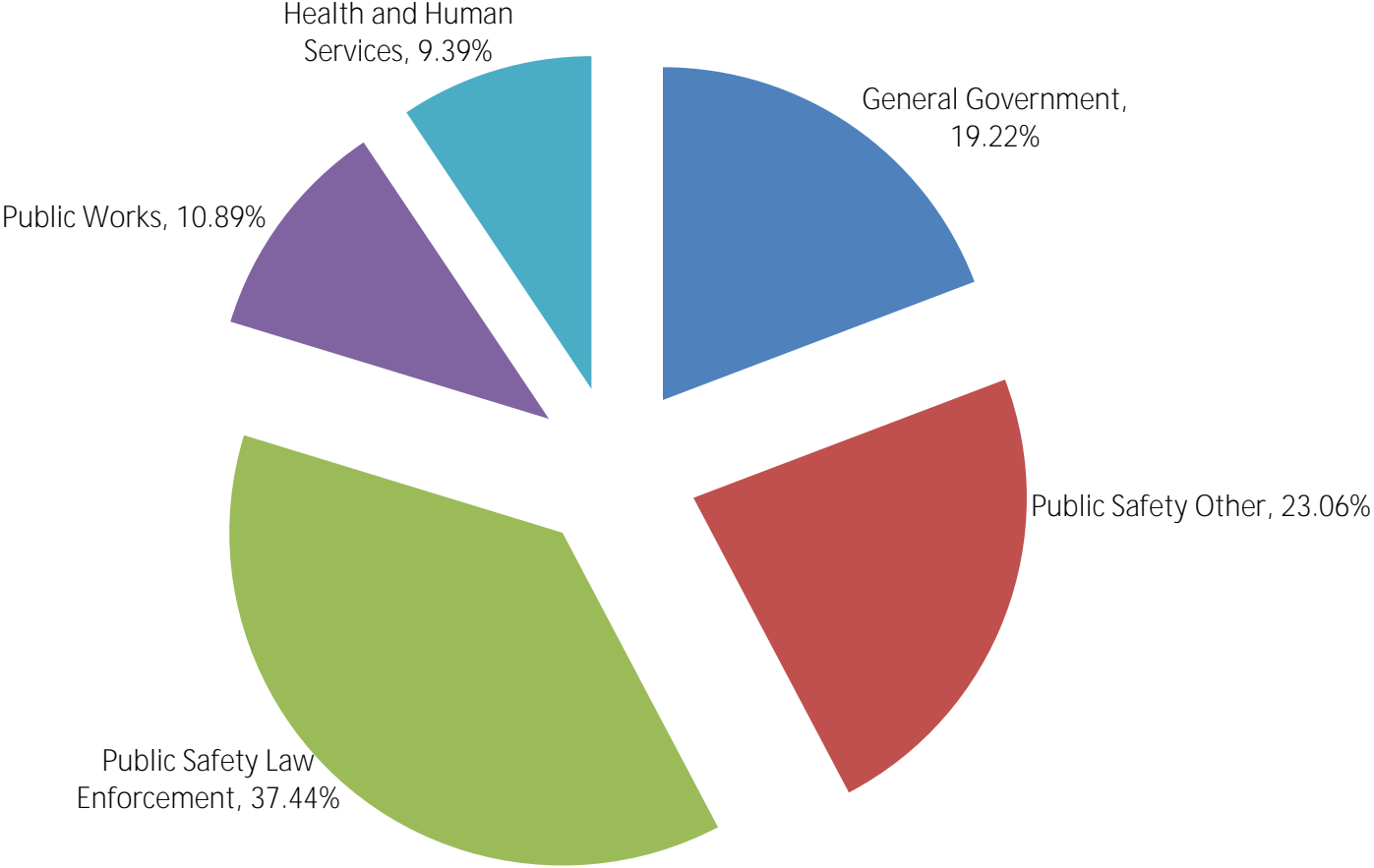
LANCASTER COUNTY SUMMARY OF EXPENDITURE REQUIREMENTS

FUND		ACTUAL	FY08 BUDGET		ACTUAL	FY09 BUDGET	
		OBLIGATIONS <u>FY07</u>	<u>ADOPTED</u>	<u>MODIFIED</u>	OBLIGATIONS <u>FY08</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
11	GENERAL	74,284,929	83,236,147	83,236,147	78,761,400	84,474,850	
12	WORKERS COMPENSATION LOSS	595,017	1,828,907	1,828,907	738,554	1,736,057	
13	OTHER SELF INSURANCE LOSS	280,834	1,019,254	1,019,254	274,880	718,633	
14	GROUP SELF INSURANCE	9,199,877	15,699,157	15,699,157	10,518,908	16,170,879	
18	VISITORS IMPROVEMENT	-	2,356,763	2,356,763	731,554	2,684,940	
19	VISITORS PROMOTION	1,009,000	2,440,275	2,440,275	2,356,763	1,143,243	
20	COUNTY RURAL LIBRARY	646,582	626,115	626,115	626,115	624,785	
21	BRIDGE & SPECIAL ROAD	5,813,446	7,342,453	7,583,336	6,973,484	8,695,712	
22	HIGHWAY	5,381,132	5,745,569	5,745,569	5,488,828	6,665,724	
26	VETERANS AID	5,000	15,000	15,000	10,000	10,000	
27	GRANTS	7,978,468	10,784,012	10,784,012	5,435,050	9,358,100	
28	KENO	51,630	1,880,267	1,880,267	789,967	2,070,566	
30	ECONOMIC DEVELOPMENT	350,248	550,443	550,443	54,153	346,752	
41	DEBT SERVICE	572,852	2,286,882	2,286,882	1,024,245	8,088,199	
51	BUILDING	462,126	449,122	449,122	417,964	244,381	
52	JAIL SAVINGS FUND	-	1,798,419	1,798,419	-	1,843,435	
61	LANCASTER MANOR	17,169,458	18,723,182	18,723,182	17,997,050	21,232,506	
63	MENTAL HEALTH	9,002,057	9,094,486	9,369,306	9,287,308	9,953,157	
64	WEED CONTROL	284,634	293,606	293,606	280,070	284,837	
65	COUNTY/CITY PROPERTY MGMT	2,681,426	2,777,569	2,847,569	2,818,409	3,016,150	
66	PROPERTY MANAGEMENT	1,222,114	1,240,525	1,240,525	1,236,047	1,285,002	
67	CITY BUILDING MAINTENANCE	311,098	522,874	522,874	220,165	543,047	
	Memorandum Total	<u>137,301,928</u>	<u>170,711,027</u>	<u>171,296,730</u>	<u>146,040,913</u>	<u>181,190,955</u>	

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET SUMMARY

AGENCY	ACTUAL	FY08 BUDGET		ACTUAL	FY09 BUDGET	<u>ADOPTED</u>
	EXPENSE	<u>ADOPTED</u>	<u>MODIFIED</u>	EXPENSE	<u>PROPOSED</u>	
	<u>FY07</u>			<u>FY08</u>		
601	BOARD OF COMMISSIONERS	242,837	244,980	251,980	249,023	252,891
602	COUNTY CLERK	845,684	830,675	830,675	826,335	862,277
603	COUNTY TREASURER	2,877,133	3,019,200	3,019,200	2,967,472	3,096,650
605	ASSESSOR/REGISTER OF DEEDS	3,415,245	3,689,342	3,689,342	3,461,143	3,739,808
607	ELECTION COMMISSIONER	1,195,117	844,503	890,529	888,966	1,332,943
610	INFORMATION SERVICES	948,887	755,846	755,846	683,653	706,549
611	BUDGET & FISCAL	198,018	178,091	178,091	163,855	175,334
612	GENERAL GOVERNMENT	7,543,785	10,126,073	9,337,974	8,204,347	12,341,101
613	ADMINISTRATIVE SERVICES	366,749	374,883	374,883	363,671	380,093
615	GEOGRAPHIC INFO SYSTEM	519,161	528,826	528,826	508,376	512,723
621	CLERK OF DISTRICT COURT	1,453,186	1,512,473	1,522,473	1,515,989	1,551,049
622	COUNTY COURT	753,990	775,363	781,763	745,796	785,296
623	JUVENILE COURT	1,153,704	1,517,681	1,517,681	1,254,215	1,506,357
624	DISTRICT COURT	1,986,775	2,035,811	2,095,811	2,040,812	2,089,547
625	PUBLIC DEFENDER	2,902,906	3,062,134	3,062,134	3,062,029	3,133,302
627	JURY COMMISSIONER	129,062	110,520	110,520	107,498	122,181
628	JUSTICE SYSTEM MISCELLANEOUS	1,989,078	4,738,470	4,738,470	4,362,859	2,392,401
645	EXTENSION SERVICE	889,298	1,004,022	1,004,022	963,852	1,041,589
648	RECORDS & INFORMATION MGMT	502,975	530,440	530,440	522,907	513,832
651	COUNTY SHERIFF	8,235,567	8,336,326	8,716,476	8,438,834	8,822,117
652	COUNTY ATTORNEY	6,113,835	6,300,833	6,318,056	6,311,789	6,602,650
671	CORRECTIONS	11,409,095	12,913,852	12,913,852	12,229,940	13,190,945
673	JUVENILE PROBATION	289,816	302,870	302,870	272,650	294,092
674	ADULT PROBATION	238,964	368,575	368,575	339,392	450,939
675	INTENSIVE SUPERVISION	29,678	31,388	31,388	27,818	-
676	COMMUNITY CORRECTIONS	760,700	1,026,734	1,288,034	1,181,480	1,375,402
678	YOUTH SERVICES CENTER	5,421,691	5,791,185	5,791,185	5,629,212	5,740,507
693	EMERGENCY MANAGEMENT	409,995	407,797	407,797	338,592	423,061
703	COUNTY ENGINEER	2,831,325	3,029,567	3,029,567	2,944,066	2,977,809
751	MENTAL HEALTH BOARD	119,647	133,720	133,720	115,005	131,566
801	GENERAL ASSISTANCE	2,829,289	3,119,137	3,119,137	2,597,114	2,400,000
803	VETERANS & GA ADMINISTRATION	616,854	665,572	665,572	660,176	698,598
805	HEALTH & HUMAN SERVICES	4,799,753	4,699,170	4,699,170	4,563,432	4,592,710
837	HUMAN SERVICES	265,129	230,088	230,088	212,685	238,531
999	GENERAL RECEIPTS	-	-	-	6,417	-
		<u>74,284,929</u>	<u>83,236,147</u>	<u>83,236,147</u>	<u>78,761,400</u>	<u>84,474,850</u>

2008-09 PROPOSED GENERAL FUND



LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET SUMMARY

AGENCY	ACTUAL	BUDGET	ACTUAL	FY09 BUDGET	
	REVENUE <u>FY07</u>	<u>FY08</u>	REVENUE <u>FY08</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
602	COUNTY CLERK	52,133	41,000	49,198	41,000
603	COUNTY TREASURER	7,583,387	7,200,000	7,407,957	6,600,000
605	ASSESSOR/REGISTER OF DEEDS	1,727,161	1,985,000	1,698,182	2,012,500
607	ELECTION COMMISSIONER	335,495	23,500	81,571	350,000
610	INFORMATION SERVICES	10,656	10,656	10,656	10,656
612	GENERAL GOVERNMENT	43,279	-	1,059	-
613	ADMINISTRATIVE SERVICES	18,702	19,700	20,097	20,549
615	GEOGRAPHIC INFO SYSTEM	410	39,075	197	-
621	CLERK OF DISTRICT COURT	666,121	506,000	532,607	480,000
622	COUNTY COURT	81,441	68,550	78,197	77,200
623	JUVENILE COURT	1,677	2,000	1,146	2,000
624	DISTRICT COURT	156,064	162,500	212,043	162,500
625	PUBLIC DEFENDER	147,544	154,921	155,039	162,667
628	JUSTICE SYSTEM MISCELLANEOUS	35,000	35,000	37,108	35,000
645	EXTENSION SERVICE	161,272	161,916	162,567	169,123
648	RECORDS & INFORMATION MGMT	88,246	84,540	94,667	84,440
651	COUNTY SHERIFF	1,262,757	1,225,351	1,322,073	1,293,710
652	COUNTY ATTORNEY	1,469,141	1,399,200	1,773,378	1,326,100
671	CORRECTIONS	2,482,756	2,493,000	2,530,721	1,056,000
673	JUVENILE PROBATION	-	-	254	-
676	COMMUNITY CORRECTIONS	155,075	223,414	259,265	225,000
678	YOUTH SERVICES CENTER	3,053,523	2,631,900	2,849,513	2,448,316
693	EMERGENCY MANAGEMENT	227,658	203,898	204,711	211,530
801	GENERAL ASSISTANCE	294,411	350,000	665,923	500,000
837	HUMAN SERVICES	146,741	115,044	115,044	119,265
999	GENERAL RECEIPTS	56,127,193	56,390,786	59,011,633	58,864,245
		<u>76,327,843</u>	<u>75,526,951</u>	<u>79,274,804</u>	<u>76,251,801</u>

GENERAL FUND BALANCE COMPARISON

	<u>2008 General Fund Budget of Expenditures</u>	<u>Beginning Balance</u>	
Lancaster County	83,236,147	11,899,196	14.30%
Linn County, Iowa (Cedar Rapids)	78,195,092	14,222,342	18.19%
Shawnee County, Kansas (Topeka) (Note: 2007 Balance was 12,271,279)	98,346,912	6,368,169	6.48%
Sedgwick County, Kansas (Wichita)	171,850,343	15,971,423	9.29%
Scott County, Iowa (Davenport)	50,126,734	9,504,895	18.96%

Note: Bond Rating Agencies prefer 13% to 15%.

LANCASTER COUNTY

CHANGES IN EXPENDITURES FROM REQUESTED 2008-09 BUDGETS

GENERAL FUND:

County Clerk	(7,000)
Microcomputer Requests	(40,000)
Rural Ambulance	15,000
Transfer to Veterans Aid	(5,000)
Transfer to Power Plant	(52,494)
Transfer to Weed	(13,717)
Transfer to Bridge	288,683
Board of Equalization	(100,000)
Contingencies	(200,000)
Planning	(8,184)
Personnel	12,013
Administrative Services	(5,000)
Clerk of the District Court	(11,780)
Juvenile Court	(7,000)
Justice Miscellaneous	(12,670)
County Extension	(7,977)
Corrections	(376,000)
Juvenile Probation	(9,000)
Adult Probation	(44,427)
Youth Services Center	(50,000)
Emergency Services	(70,000)
Mental Health Board	(3,600)
General Assistance	(536,695)
JBC Contracts	(19,715)
Aging	(50,163)
Health Department	(215,579)
Human Services	(3,800)
TOTAL	<u>(1,534,105)</u>

LANCASTER COUNTY

ANTICIPATED CHANGES IN REVENUES FROM REQUESTED 2008-09 BUDGETS

GENERAL FUND:

County Treasurer Commissions	200,000
Youth Services Center	200,000
Emergency Management - City Portion	(35,000)
General Assistance	50,000
Lancaster Manor - Indirect Costs	600,000
Human Services - City Portion	<u>(1,900)</u>
TOTAL	<u><u>1,013,100</u></u>

MENTAL HEALTH FUND:

Region V	<u><u>253,775</u></u>
----------	-----------------------

LANCASTER COUNTY
EMPLOYEES BY AGENCY
LAST 5 YEARS

<u>GENERAL FUND</u>	<u>Full Time Equivalent by Fiscal Year</u>				
	<u>FY09</u>	<u>FY08</u>	<u>FY07</u>	<u>FY06</u>	<u>FY05</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
COUNTY TREASURER	45.00	45.00	45.00	45.00	45.00
ASSESSOR/DEEDS	47.00	47.00	49.00	47.00	47.00
ELECTION COMMISSIONER	13.22	10.22	12.50	9.50	12.50
BUDGET & FISCAL	2.00	2.00	1.35	1.00	1.00
ADMINISTRATIVE SERVICES	4.00	4.00	4.00	4.00	4.00
G.I.S.	5.00	5.00	5.00	5.00	5.00
CLERK OF DIST COURT	25.00	25.00	25.35	25.35	24.35
JUVENILE COURT	8.00	8.00	6.00	6.00	6.00
DISTRICT COURT	12.75	12.75	12.75	12.80	13.15
PUBLIC DEFENDER	33.50	32.50	32.50	30.00	29.90
JURY COMMISSIONER	1.50	1.50	1.60	1.60	1.60
COOPERATIVE EXTENSION	8.15	8.15	16.65	16.60	16.70
RECORDS INFO & MGMT	6.00	6.00	6.40	6.00	6.00
COUNTY SHERIFF	97.50	95.50	95.50	94.00	91.40
COUNTY ATTORNEY	69.50	68.50	68.50	66.50	66.50
CORRECTIONS	150.80	149.70	140.10	134.30	135.30
ADULT PROBATION	0.50	0.50	0.50	0.50	0.50
COMMUNITY CORRECTIONS	18.00	13.00	11.00	10.80	11.30
YOUTH SERVICES CENTER	64.00	63.95	64.65	67.00	62.31
EMERGENCY SERVICES	2.00	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	1.15	1.15	1.15
VETERANS SERVICE/GENERAL ASSISTANCE	11.00	11.00	11.00	10.00	8.00
HUMAN SERVICES	3.00	3.00	4.00	4.00	4.00
TOTAL GENERAL FUND	677.92	664.77	666.50	650.10	644.66
<u>OTHER FUNDS</u>					
WORKERS COMPENSATION LOSS	1.50	1.50	1.50	1.50	1.00
BRIDGE & SPECIAL ROAD	33.00	33.00	33.50	33.50	33.50
HIGHWAY	41.00	41.00	42.00	43.00	43.00
FAMILIES FIRST	-	-	-	-	3.00
LANCASTER MANOR	305.00	309.25	296.05	291.16	279.70
MENTAL HEALTH	117.25	115.55	114.80	106.55	101.56
WEED CONTROL	4.50	4.67	4.84	4.74	4.74
PROPERTY MANAGEMENT	9.50	9.50	9.50	9.50	9.50
TOTAL	1,189.67	1,179.24	1,168.69	1,140.05	1,120.66

LANCASTER COUNTY

FY2008-09 KENO FUND BUDGET

	FY2008-09 BUDGET	
ROAD IMPROVEMENTS:		
East Beltway	853,162	Additional \$300,000
Motocross Project at Abbott Sports Complex	37,415	
Arbor Road	250,000	
Alvo Road	<u>150,000</u>	(\$150,000 for 3 years)
	1,290,577	
PARKS- SALINE WETLAND (to be paid 2010-11)	75,000	
LAND - SHERIFF SHOOTING RANGE	25,000	
PREVENTION GRANTS (5% OF RECEIPTS)	40,000	
KENO LICENSING		
TOTAL PROJECTS	<u><u>1,430,577</u></u>	
FUNDED WITH:		
FUND BALANCE 6-30-08	1,470,566	
ESTIMATED RECEIPTS	<u>600,000</u>	
	<u><u>2,070,566</u></u>	