



PROPOSED BUDGET INFORMATION

FY2018-19

LANCASTER COUNTY, NEBRASKA

Budget Narrative for FY2018-19

The Lancaster County Board's proposed budget was completed using the property tax rate of 26.6576 cents along with a projection of a 4.3% increase in valuation. The actual valuation increase was 4.87% and was known prior to the publication of the notice of budget hearing. The notice of budget hearing included the additional \$386,275 generated by the actual valuation increase. The additional revenue will be transferred to the Bridge & Special Road Fund to be used for bridge projects.

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 \$5,128,780 in inheritance tax for fiscal year 2017-18. If it were not for the use of inheritance tax, an additional 2.0 cents would have been needed in property tax 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 \$192,238,237 which is a 3.83% increase in comparison to the 2017-18 adopted budget.
- **Property Taxes:** The total amount of property taxes for the proposed budget is \$71,103,378.

- **Valuation:** The County's valuation is \$26,672,869,594 which reflects a 4.87% increase.
- **Fund Balances:** Fund Balances at July 1, 2018, were \$48,215,333 compared to \$42,008,553 at July 1, 2017. This results in an increase of \$6,206,780. The General Fund balance decreased by \$2,296,134.

General Fund Budget – The total budget of expenditures increased by \$2,036,469 in comparison to the 2017-18 adopted budget which results in a 1.78% increase. Property tax for the general fund will increase by \$3,301,745 to cover additional expenditures and the decrease in fund balance.

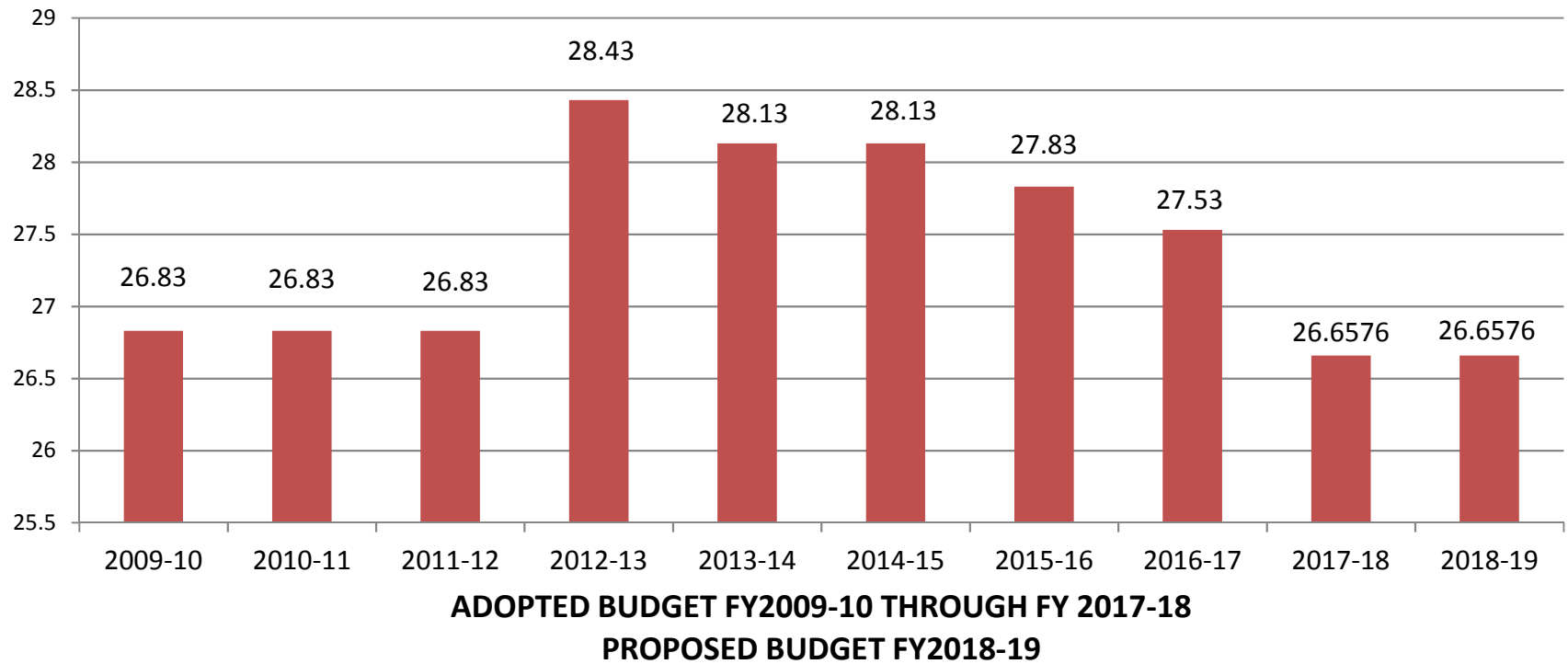
- **General Government:** The transfer amounts to the Bridge & Special Road Fund and the Highway Fund will be \$10,847,454, which is an increase of \$386,275. The transfer amount to the Crisis Center will increase by \$156,425 due to timing of collecting Medicaid reimbursements and to the Workers Compensation Fund by \$150,000 due to prior year activity and ending fund balance. There will be no transfer to the Building Fund this year. A \$1,000,000 transfer was made last year to cover costs of the Emergency Operations Center.
- **Payroll Costs:** The increase to the General Fund associated with payroll costs is \$1,226,256, which results in a 1.96% increase. Health insurance costs remained flat. The proposed budget includes funding an additional 11 positions.
- **Legal Services:** The Board approved a revised contract with Legal Aid which appoints them legal representation of indigent parents and juveniles for an additional cost of \$213,000.
- **Joint Budget Committee:** The Board approved an additional \$100,000 in funding. The Board also approved \$50,000 for a therapist at Cedars and \$100,000 for The Bridge.

- **HR/Payroll System:** Lancaster County along with the City of Lincoln are in the process of implementing a new HR/Payroll system.

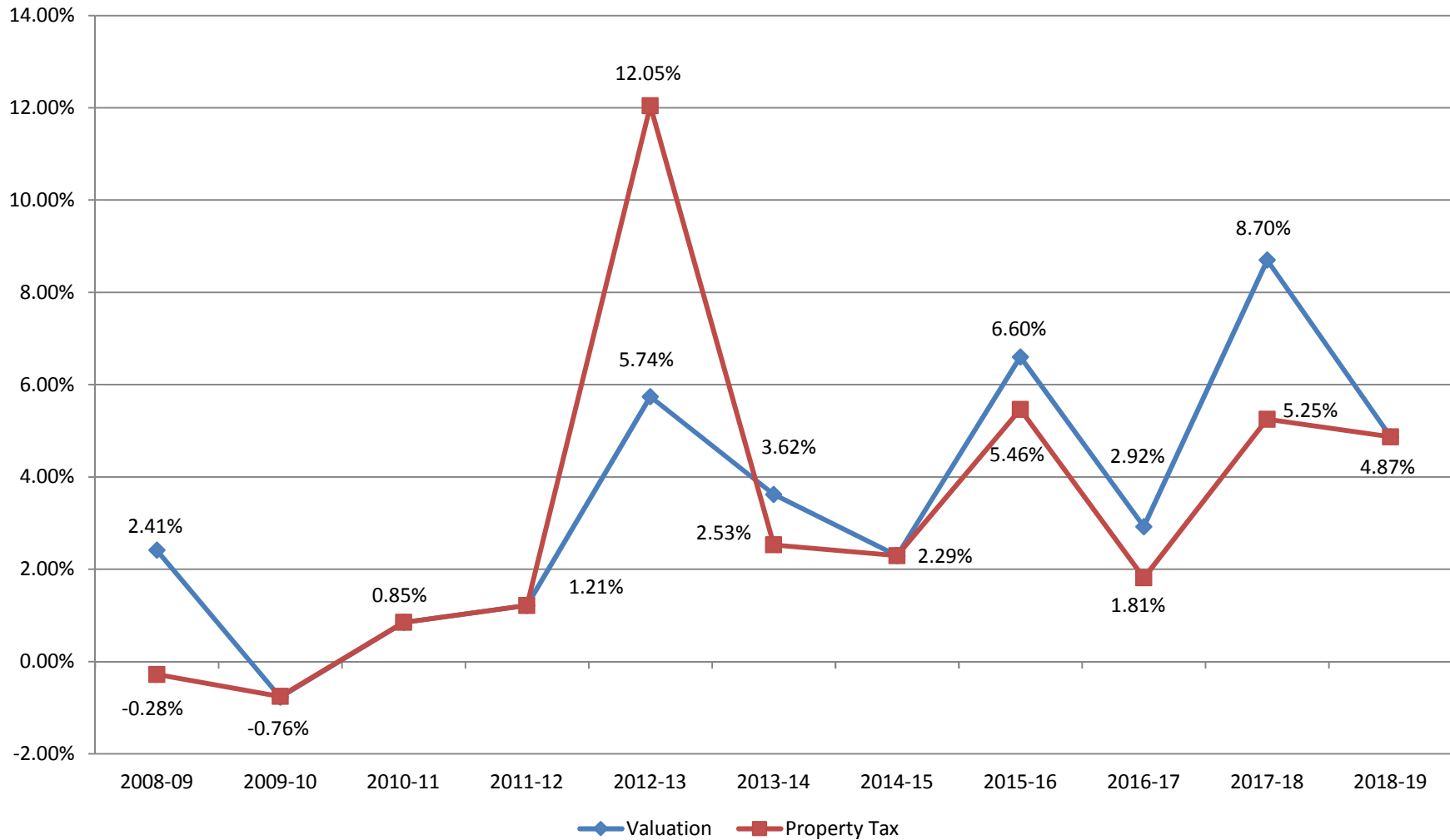
Specific Budgets

- **Bridge & Special Road Fund and Highway Fund:** Budgets have increased this year between the two funds by approximately \$5.2 million while the transfer amount only increased by \$386,275. Two projects have been moved from cash reserve to budget of expenditures to allow the projects to start. Prior year projects not completed were budgeted again to reestablish spending authority. There will be no new paving this fiscal year. Lancaster County has created a task force to address the ongoing infrastructure needs of the County including roads, bridges, infrastructure maintenance and long-term planning.
- **Keno Fund:** The County will allocate an additional \$577,000 to the East Beltway project, transfer \$130,000 to the General Fund to cover costs for The Bridge and the Human Services intern, and allocate \$500,000 for future technology upgrades and building projects.

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



% Increase in Valuation vs Property Tax

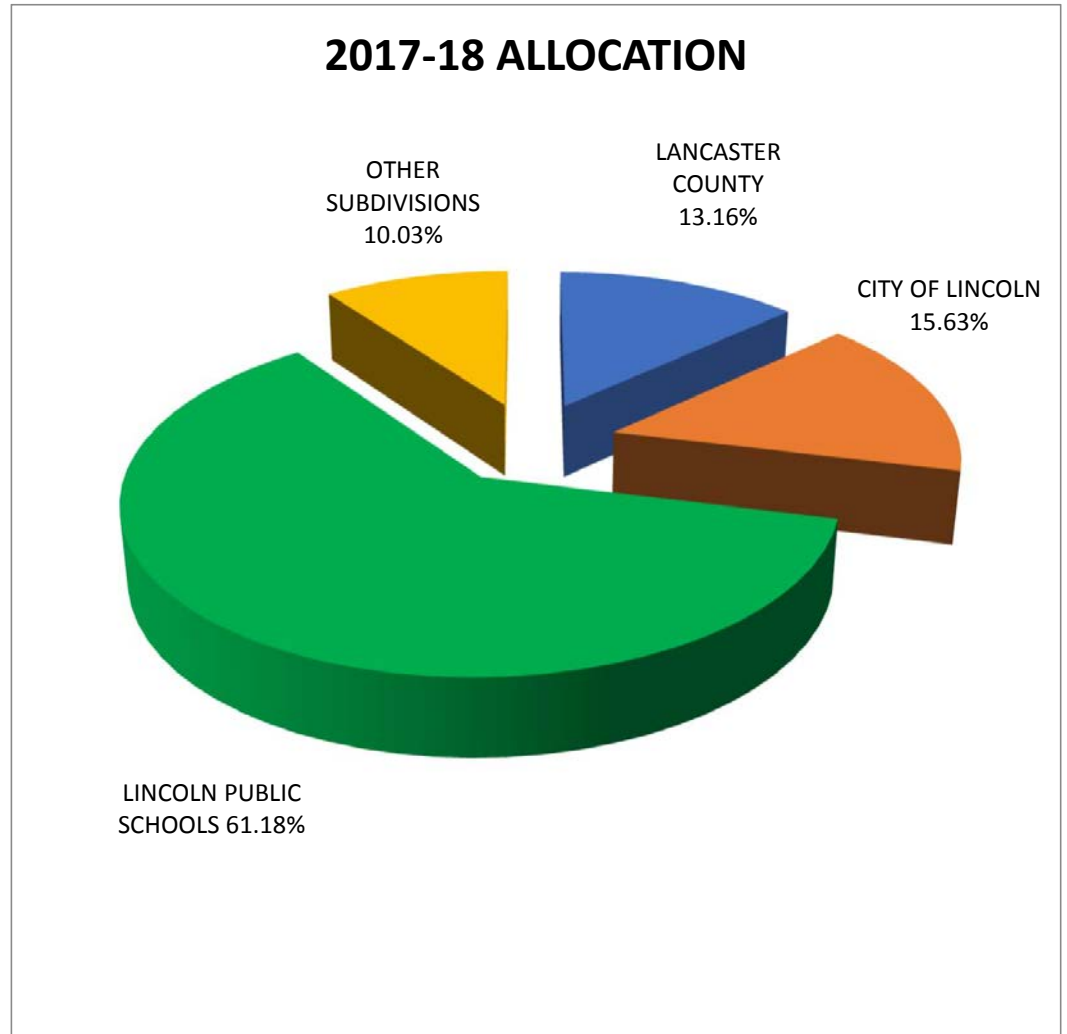


LANCASTER COUNTY
2017-2018 TAX LEVY INFORMATION
TOTAL TAX LEVY = \$2.025103 PER \$100 OF VALUATION
(CITY OF LINCOLN RESIDENT)

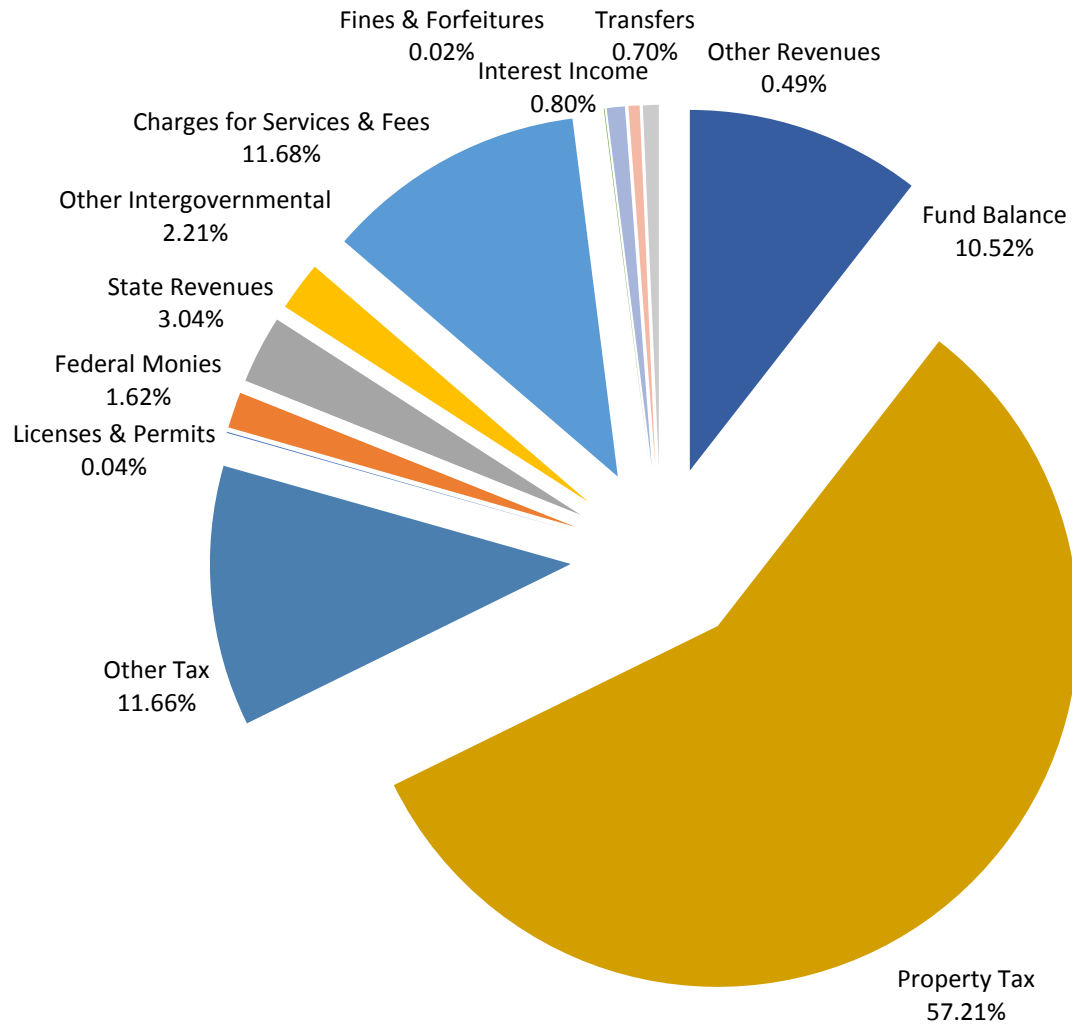
<u>Levy</u>	<u>Subdivision</u>	<u>% of Levy</u>
0.266576	LANCASTER COUNTY	13.16%
0.316480	CITY OF LINCOLN	15.63%
1.238934	LINCOLN PUBLIC SCHOOLS	61.18%
0.203113	OTHER SUBDIVISIONS	10.03%

OTHER SUBDIVISIONS

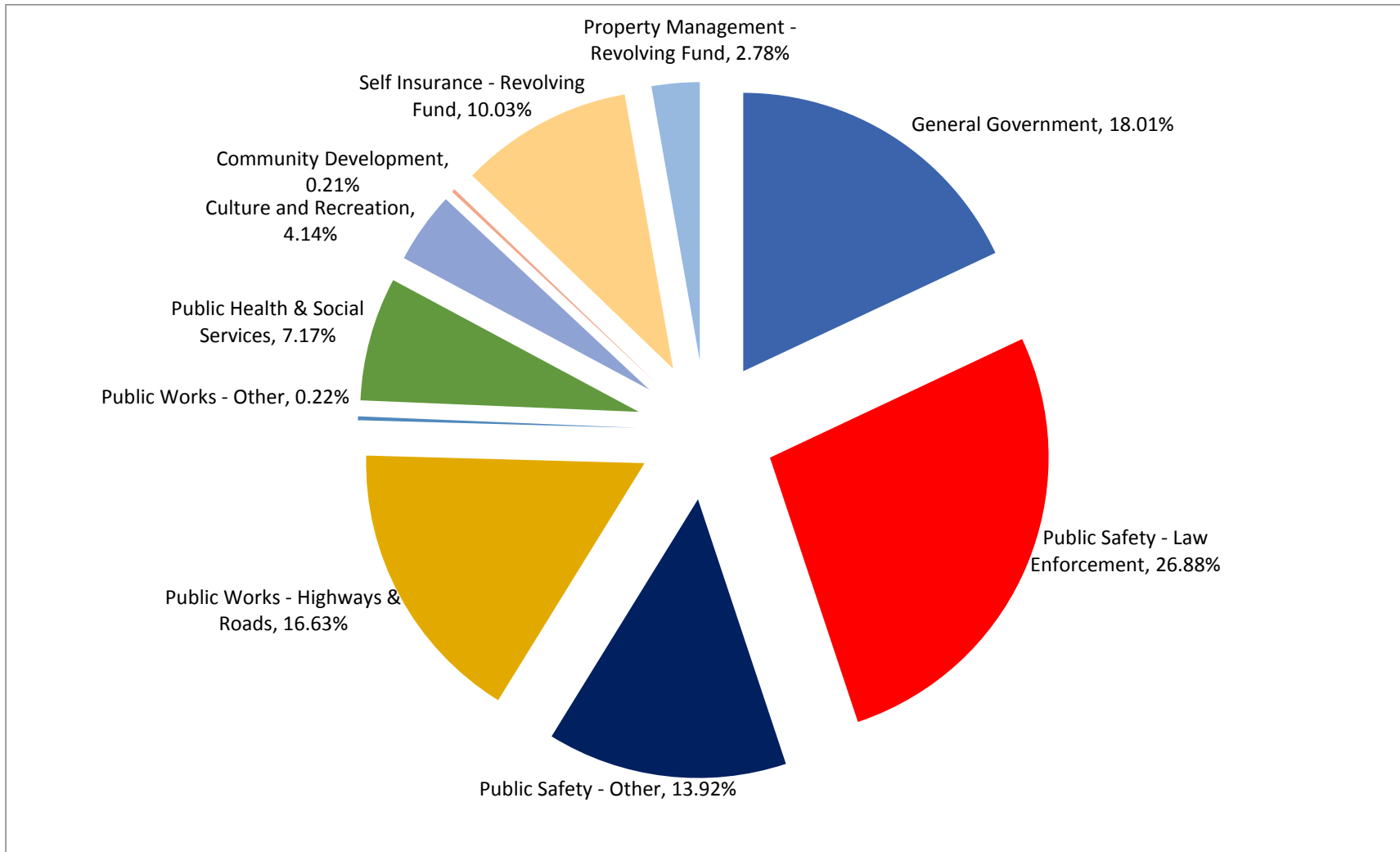
0.001409	Agricultural Society
0.002789	Lancaster Fairgrounds JPA
0.015000	E.S.U. #18
0.032066	Lower Platte South NRD
0.017000	Public Building Commission
0.022217	Railroad Transportation Safety District
0.090700	Southeast Community College
0.021932	Lancaster County Correctional Facility JPA



**2018-19 PROJECTED REVENUES FOR LANCASTER COUNTY
(PROPERTY TAX FUNDS ONLY)**



LANCASTER COUNTY
BUDGETED DISBURSEMENTS BY FUNCTION (2018-19)



LANCASTER COUNTY SUMMARY OF EXPENDITURE REQUIREMENTS

FUND		ACTUAL			ACTUAL		
		OBLIGATIONS	FY18 BUDGET		OBLIGATIONS	FY19 BUDGET	
		<u>FY17</u>	<u>ADOPTED</u>	<u>AMENDED</u>	<u>FY18</u>	<u>PROPOSED</u>	<u>ADOPTED</u>
11	GENERAL	106,909,236	114,095,965	114,095,965	109,921,401	115,739,909	116,132,434
12	WORKERS COMPENSATION LOSS	1,203,007	1,169,007	1,319,007	1,262,518	1,206,055	1,206,055
13	OTHER SELF INSURANCE LOSS	322,612	2,316,920	2,316,920	329,041	2,453,593	2,453,593
14	GROUP SELF INSURANCE	9,861,010	16,410,285	16,410,285	11,123,299	15,629,854	15,629,854
18	VISITORS IMPROVEMENT	1,815,128	3,620,840	3,620,840	1,192,268	4,138,660	4,138,660
19	VISITORS PROMOTION	1,700,000	2,880,019	2,880,019	1,715,000	2,875,107	2,875,107
20	COUNTY RURAL LIBRARY	776,770	798,971	798,971	798,471	806,096	830,910
21	BRIDGE & SPECIAL ROAD	9,469,022	6,282,183	6,282,183	5,794,083	8,563,214	8,949,489
22	HIGHWAY	13,302,754	14,093,804	14,093,804	13,088,442	16,617,603	16,617,603
26	VETERANS AID	4,977	10,367	10,367	220	10,147	10,147
27	GRANTS	4,503,484	7,368,025	7,368,025	3,214,523	8,047,011	8,047,011
28	KENO	634,029	2,961,357	2,961,357	59,250	2,971,055	2,971,055
30	ECONOMIC DEVELOPMENT	1,993	385,976	385,976	613	408,982	408,982
41	DEBT SERVICE	709,199	-	-	-	-	-
51	BUILDING	1,258,177	2,253,990	2,253,990	1,004,618	1,963,582	1,963,582
52	JAIL SAVINGS FUND	59,284	783,962	783,962	179,934	604,028	604,028
53	LAW ENFORCEMENT EQUIPMENT FUND	-	-	-	-	297,093	297,093
63	MENTAL HEALTH	3,030,419	3,224,049	3,400,000	3,378,153	3,329,859	3,329,859
64	WEED CONTROL	391,509	459,646	459,646	425,942	419,132	419,132
65	COUNTY/CITY PROPERTY MGMT	3,680,733	4,250,220	4,250,220	3,689,099	3,917,061	3,917,061
66	PROPERTY MANAGEMENT	1,342,687	802,852	862,852	815,640	841,240	841,240
67	CITY BUILDING MAINTENANCE	379,388	598,571	598,571	306,728	595,342	595,342
	Memorandum Total	<u>161,355,420</u>	<u>184,767,009</u>	<u>185,152,960</u>	<u>158,299,245</u>	<u>191,434,623</u>	<u>192,238,237</u>

GENERAL FUND EXPENSE BUDGET SUMMARY

AGENCY	ACTUAL	FY18 BUDGET		ACTUAL	FY19 BUDGET	
	EXPENSE	ADOPTED	REVISED	EXPENSE	PROPOSED	REVISED
	FY17			FY18		
601 BOARD OF COMMISSIONERS	289,121	287,830	300,830	299,977	309,991	309,991
602 COUNTY CLERK	1,105,874	1,193,965	1,193,965	1,169,353	1,245,470	1,245,470
603 COUNTY TREASURER	3,355,871	3,712,540	3,712,540	3,342,245	3,594,846	3,594,846
605 ASSESSOR/REGISTER OF DEEDS	4,146,330	4,260,131	4,260,131	4,180,685	4,368,693	4,368,693
606 ROD TECHNOLOGY	209,162	344,876	344,876	218,839	330,843	330,843
607 ELECTION COMMISSIONER	1,520,960	1,137,220	1,137,220	1,106,227	1,569,533	1,569,533
610 INFORMATION SERVICES	579,902	889,115	889,115	532,894	984,508	984,508
611 BUDGET & FISCAL	350,583	353,215	358,715	356,812	402,309	402,309
612 GENERAL GOVERNMENT	15,627,965	17,131,096	16,382,690	15,634,497	16,226,591	16,612,866
613 ADMINISTRATIVE SERVICES	380,567	408,948	408,948	400,718	411,052	411,052
618 BOARD OF EQUALIZATION	206,590	337,260	362,260	339,103	313,270	313,270
621 CLERK OF DISTRICT COURT	1,783,234	1,876,709	1,886,709	1,835,670	1,899,678	1,899,678
622 COUNTY COURT	1,137,640	1,193,858	1,230,858	1,154,670	1,196,514	1,196,514
623 JUVENILE COURT	1,898,831	2,019,042	2,019,042	1,966,593	2,031,960	2,031,960
624 DISTRICT COURT	3,040,890	2,774,574	2,936,174	2,821,851	2,901,202	2,901,202
625 PUBLIC DEFENDER	4,099,765	4,390,692	4,390,692	4,387,862	4,583,198	4,583,198
627 JURY COMMISSIONER	159,636	402,811	402,811	358,484	410,809	410,809
628 JUSTICE SYSTEM MISCELLANEOUS	1,487,460	2,220,379	2,220,379	1,511,096	2,478,873	2,478,873
645 EXTENSION SERVICE	1,094,987	1,054,137	1,054,137	1,052,143	1,017,942	1,017,942
648 RECORDS & INFORMATION MGMT	638,606	652,178	677,178	670,334	674,162	674,162
651 COUNTY SHERIFF	12,233,041	12,536,032	12,590,032	12,520,239	12,735,281	12,735,281
652 COUNTY ATTORNEY	7,372,847	7,710,845	8,034,782	8,005,309	8,302,006	8,302,006
671 CORRECTIONS	22,668,868	23,810,863	23,810,863	23,336,667	24,726,020	24,726,020
673 JUVENILE PROBATION	289,921	321,400	321,400	319,928	328,106	328,106
674 ADULT PROBATION	465,261	551,600	551,600	530,106	567,500	573,750
676 COMMUNITY CORRECTIONS	2,934,656	3,273,147	3,353,147	3,346,251	3,391,020	3,391,020
678 YOUTH SERVICES CENTER	5,635,521	5,980,891	5,980,891	5,578,768	5,525,017	5,525,017
693 EMERGENCY MANAGEMENT	545,189	585,637	585,637	533,980	564,297	564,297
703 COUNTY ENGINEER	3,795,626	4,166,669	4,166,669	4,009,440	4,178,107	4,178,107
751 MENTAL HEALTH BOARD	127,002	141,242	141,242	126,840	148,467	148,467
801 GENERAL ASSISTANCE	1,955,558	2,238,545	2,238,545	2,161,118	1,884,500	1,884,500
803 VETERANS ADMINISTRATION	312,230	334,048	338,917	336,137	341,879	341,879
804 GENERAL ASSISTANCE OPERATING	428,148	430,265	438,765	438,064	438,047	438,047
805 HEALTH & HUMAN SERVICES	4,499,186	4,764,401	4,764,401	4,737,143	5,001,238	5,001,238
837 HUMAN SERVICES	532,209	609,804	609,804	601,359	656,980	656,980
	<u>106,909,236</u>	<u>114,095,965</u>	<u>114,095,965</u>	<u>109,921,401</u>	<u>115,739,909</u>	<u>116,132,434</u>

GENERAL FUND REVENUE BUDGET SUMMARY

AGENCY	ACTUAL	BUDGET	ACTUAL	FY19 BUDGET	
	REVENUE		REVENUE	PROPOSED	REVISED
	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>		
602 COUNTY CLERK	94,045	84,900	89,404	84,900	84,900
603 COUNTY TREASURER	6,305,665	6,375,000	7,133,299	7,300,100	7,300,100
605 ASSESSOR/REGISTER OF DEEDS	2,228,989	2,200,000	2,137,058	2,200,000	2,200,000
606 ROD TECHNOLOGY	242,246	220,000	202,806	222,000	222,000
607 ELECTION COMMISSIONER	463,295	20,000	84,361	466,000	466,000
610 INFORMATION SERVICES	10,656	10,656	10,656	10,656	10,656
611 BUDGET & FISCAL	28,101	26,245	28,752	26,245	26,245
612 GENERAL GOVERNMENT	2,236	-	1,142	42,500	42,500
621 CLERK OF DISTRICT COURT	574,358	440,000	529,319	440,000	440,000
622 COUNTY COURT	50,315	42,375	51,343	42,335	42,335
623 JUVENILE COURT	-	-	1,039	-	-
624 DISTRICT COURT	435,898	227,250	284,623	227,250	227,250
625 PUBLIC DEFENDER	414,811	429,689	429,690	451,173	451,173
628 JUSTICE SYSTEM MISCELLANEOUS	42,500	-	-	-	-
645 EXTENSION SERVICE	166,773	50,449	50,667	11,500	11,500
648 RECORDS & INFORMATION MGMT	114,026	90,548	95,909	91,310	91,310
651 COUNTY SHERIFF	1,970,962	2,063,649	1,959,080	1,983,535	1,983,535
652 COUNTY ATTORNEY	1,795,991	1,367,301	1,521,173	1,424,864	1,424,864
671 CORRECTIONS	712,368	660,500	711,090	692,000	692,000
676 COMMUNITY CORRECTIONS	1,864,734	1,855,489	1,990,969	1,678,159	1,678,159
678 YOUTH SERVICES CENTER	3,956,970	3,527,889	3,708,336	3,372,112	3,372,112
693 EMERGENCY MANAGEMENT	336,771	352,818	357,706	342,149	342,149
703 COUNTY ENGINEER	-	-	20,879	-	-
801 GENERAL ASSISTANCE	570,593	405,000	312,441	260,000	260,000
837 HUMAN SERVICES	387,312	432,286	412,510	434,761	434,761
999 GENERAL RECEIPTS	85,338,364	85,349,277	85,460,528	88,367,850	88,760,375
	<u>108,107,981</u>	<u>106,231,321</u>	<u>107,584,778</u>	<u>110,171,399</u>	<u>110,563,924</u>

COMPUTATION OF TREASURER'S NET FUND BALANCE

FUND	TREASURER'S					NET FUND
	BALANCE 7/1/2018	RECEIVABLES	VOUCHER'S PAYABLE	PAYROLL ACCRUALS	ENCUMBRANCES	BALANCE 7/1/2018
11 GENERAL	15,318,409		1,991,946	1,336,578	231,375	11,758,510
12 WORKERS COMPENSATION LOSS	70,706		3,189	3,767		63,750
13 OTHER SELF INSURANCE LOSS	2,996,941					2,996,941
14 GROUP SELF INSURANCE	12,828,380		3,526			12,824,854
18 VISITORS IMPROVEMENT	2,339,289		50,629			2,288,660
19 VISITORS PROMOTION	1,025,107					1,025,107
20 COUNTY RURAL LIBRARY	45,186					45,186
21 BRIDGE & SPECIAL ROAD	7,386,311		83,614	45,563	2,060,389	5,196,745
22 HIGHWAY	10,258,921		169,611	55,243	7,354,838	2,679,229
26 VETERANS AID	13,408					13,408
27 GRANTS	3,187,740		62,993		30,284	3,094,463
28 KENO	2,971,055					2,971,055
30 ECONOMIC DEVELOPMENT	389,694					389,694
41 DEBT SERVICE	-					-
51 BUILDING	1,329,080				9,300	1,319,780
52 JAIL SAVINGS	604,028					604,028
53 LAW ENFORCEMENT EQUIPMENT FUND	-					-
63 MENTAL HEALTH	159,494		51,353	58,885		49,256
64 WEED CONTROL	102,359		6,932	10,409		85,018
65 COUNTY/CITY PROPERTY MGMT	477,228	146,983	76,443	70,243		477,525
66 PROPERTY MANAGEMENT	53,045		2,896	9,867		40,282
67 CITY BUILDING MAINTENANCE	291,842					291,842
	<u>61,848,223</u>	<u>146,983</u>	<u>2,503,132</u>	<u>1,590,555</u>	<u>9,686,186</u>	<u>48,215,333</u>

LANCASTER COUNTY
EMPLOYEES BY AGENCY
LAST 5 YEARS

GENERAL FUND	<u>Full Time Equivalent by Fiscal Year</u>					
	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</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) - Motor Vehicle Clerk hired in FY18
COUNTY TREASURER (1)	40.00	40.00	39.00	39.00	39.00	(2) - Positions fluctuate based on number of elections
ASSESSOR/DEEDS	43.25	43.00	43.00	43.00	43.00	(3) - Investigator hired in January 2014
ELECTION COMMISSIONER (2)	19.4375	13.375	19.375	13.18	18.30	Felony and Juvenile Attorneys hired in FY15
BUDGET & FISCAL	3.00	3.00	3.00	3.00	3.00	Social Worker and 1/2 time Juvenile Attorney hired in FY16
ADMINISTRATIVE SERVICES	3.00	3.00	3.00	3.00	3.00	Felony Attorney hired in FY18
CLERK OF DIST COURT	23.50	23.50	23.50	23.50	23.50	Felony Attorney and Paralegal to be hired in FY19
JUVENILE COURT	8.00	8.00	8.00	8.00	8.00	(4) - Deputy hired for the computer forensics task force
DISTRICT COURT	13.75	13.75	13.75	13.75	13.75	(Forefeiture Funds) - FY16
PUBLIC DEFENDER (3)	40.95	38.95	37.95	37.95	36.45	Security Manager, Security Guard, School Resource
JURY COMMISSIONER	1.75	1.75	1.75	1.75	1.75	Officer, Deputy for Interdiction Unit hired in FY17
COOPERATIVE EXTENSION	8.30	8.30	9.30	9.30	8.30	Deputy for Patrol Division hired in FY18
RECORDS INFO & MGMT	6.10	6.10	6.10	6.10	6.10	Deputy for Patrol Division and Account Clerk I to be hired in FY19
COUNTY SHERIFF (4)	109.00	107.00	105.00	102.00	101.00	(5) - Attorney for the Child Support Division hired - FY16
COUNTY ATTORNEY (5)	75.10	72.50	70.50	70.50	69.50	Criminal Division Prosecutor hired in FY17
CORRECTIONS (6)	224.60	221.70	215.70	223.00	219.80	Mental Health Attorney, Sexual Assault Attorney and part time
COMMUNITY CORRECTIONS (7)	34.50	31.30	27.90	27.90	28.90	Investigator to be hired in FY19
YOUTH SERVICES CENTER (8)	43.50	50.61	51.86	56.19	56.19	(6) - Hiring to get staff right at jail / Eliminated 5 unfilled positions
EMERGENCY SERVICES	3.00	3.00	3.00	3.00	3.00	in FY17
COUNTY ENGINEER (9)	37.00	36.00	36.00	38.00	40.00	4 Correctional Officers hired in FY18
MENTAL HEALTH BD	0.50	0.50	0.50	0.50	0.50	(7) - 3 FTE's hired in FY18 for the 24/7 program
VETERANS SERVICE (10)	4.00	4.00	4.00	4.00	10.00	Field Officer to be hired in FY19
GENERAL ASSISTANCE (10)	5.00	5.00	5.00	6.00		(8) - Reduction in staff due to reduction in number of clients
HUMAN SERVICES (11)	7.00	7.00	5.75	4.75	4.50	(9) - Reduced 2 positions in FY17
TOTAL GENERAL FUND	769.24	756.34	747.94	752.37	752.54	Engineering Chief of Staff and Engineering Tech II to be hired in FY19
OTHER FUNDS						(10) - General Assistance and Veterans Service have been separated
WORKERS COMPENSATION LOSS	1.50	1.50	1.50	1.50	1.50	due to reorganization of departments.
BRIDGE & SPECIAL ROAD	28.00	29.00	29.00	29.00	32.00	General Assistance eliminated 1 position in FY17
HIGHWAY	39.00	39.00	39.00	38.00	38.00	(11) - Clerk Typist was moved to full time and 1 Diversion
MENTAL HEALTH	31.35	31.35	31.35	31.35	31.35	Caseworker hired in FY18 (paid with grant funds)
WEED CONTROL	4.40	4.40	4.40	4.40	4.40	(12) - County employees have decreased because number of county
PROPERTY MANAGEMENT (12)	4.50	4.50	6.50	7.50	8.50	owned buildings have decreased
TOTAL	877.99	866.09	859.69	864.12	868.29	

Lancaster County
Additional Staff/Positions (FY2019)

County Engineer		
Engineering Chief of Staff	71,262	Position will be hired January 1
Engineering Technician II	<u>43,239</u>	Position will be hired January 1
	114,501	
Human Services		
UNL intern position	30,000	Will be funded with Keno Funds
Community Corrections		
Field Officer	37,067	Position will be hired October 1
County Attorney		
Mental Health Attorney	41,226	Position will be hired January 1
Investigator (24 hours)	36,160	Part-time Position
Sexual Assault Grant Attorney	<u>39,588</u>	Grant Amount - \$42,863
	116,974	
County Sheriff		
Deputy Sheriff - Patrol	40,342	Position will be hired January 1
Account Clerk I	31,660	Position will be hired January 1
Temporary Records Systems Supervisor	<u>24,016</u>	Position ends in December
	96,018	
Public Defender		
Felony Attorney	48,033	Position will be hired January 1
Paralegal	34,495	Position will be hired January 1
Savings in Legal Services (County and District Courts)	<u>(18,910)</u>	
	63,618	
TOTAL	<u><u>458,178</u></u>	

LANCASTER COUNTY

FY2018-19 KENO FUND BUDGET

	FY2018-19	
	<u>BUDGET</u>	
PREVENTION GRANTS (5% OF RECEIPTS)	60,000	
WEBSITE	50,000	
EAST BELTWAY	2,229,555	
ROADSIDE MEMORIAL	1,500	
TRANSFER TO GENERAL FUND (PROPERTY TAX RELIEF) (The Bridge Funding and Human Services Intern)	130,000	
SINKING FUND - FUTURE PROJECTS	<u>500,000</u>	
	<u>2,971,055</u>	
Fund Balance 6/30/2018	2,971,055	
Estimated Receipts (18-19)	<u>1,250,000</u>	(Cash Reserve)
	<u><u>4,221,055</u></u>	

Lancaster County
Future Projects and Upgrades

Technology -		
OpenGov - budget software	FY19-20	97,405.00
County Treasurer - Tax Sale Certificate Application	FY19-20	10,000.00
County Treasurer - Reconciliation Application	FY19-20	5,000.00
YSC- Security Check System Replacement	FY19-20	20,000.00
Upgrade of JDE (Financial System)	FY20-21	300,000.00
CJIS (Jail, Sheriff, etc.) Jail Savings balance approximately \$600,000	FY20-21	1,500,000.00
Building Projects/Equipment -		
Juvenile Court - Renovation and Remodel of Courtrooms (3)	FY19-20	unknown
County Sheriff - Gun Range - \$200,000 per year	FY19-20	500,000.00
County Sheriff - Body Cameras - \$60,000 per year	FY20-21	200,000.00
District Court - Upgraded cabling, Elmos, TVs and speakers - 8 courtroom	FY19-21	197,960.00
Election Commissioner - voting machines	FY21-22	2,500,000.00
Vehicles -		
3 vehicles - fleet management	FY18-19	75,000.00
Time Clocks / Scheduling software	FY18-19	unknown
		5,405,365.00