

ADOPTED BUDGET

JULY 1, 2024 - JUNE 30, 2025

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COUNTY BUDGET DOCUMENT
LANCASTER COUNTY, NEBRASKA

BUDGET MESSAGE

The budget for the operation and maintenance of Lancaster County Government for the fiscal year July 1, 2024 through June 30, 2025, is submitted as directed by State Auditor, Mike Foley. The budget, as compiled, reflects the fiscal policy of the County Board in providing adequate reserves and allowances for uncollected taxes to enable the County to operate on a modified cash basis.

It is the fiscal policy of the County Board that the amounts appropriated under each of the personnel compensation accounts are adequate to meet the needs of the County Compensation Plan as adopted. In the event that any of the accounts should become deficient to meet the needs of the County Compensation Plan, the Commissioners will treat any deficiency thereby created as an unforeseen emergency.

In compliance with provisions of Nebraska Rev. Stat 23-106 (2) the Lancaster County Board of Commissioners has established a petty cash fund of $3,500. The purpose of the petty cash fund is to handle emergency payments. Since County agencies are not physically located in one place, several subsidiary petty cash accounts are operating out of the $3,500 petty cash fund. The County Court has a $1,000 petty cash fund.

Sean Flowerday, Chair
Lancaster County Commissioners

LANCASTER COUNTY SUMMARY OF EXPENDITURE REQUIREMENTS

FUND		ACTUAL OBLIGATIONS FY23	FY24 BUDGET ADOPTED	FY24 BUDGET AMENDED	ACTUAL OBLIGATIONS FY24	FY25 BUDGET PROPOSED	FY25 BUDGET ADOPTED
11	GENERAL	133,870,980	147,048,904	147,048,904	141,683,298	157,340,226	157,233,694
12	WORKERS COMPENSATION LOSS	859,630	2,126,141	2,126,141	1,139,375	2,081,545	2,081,545
13	OTHER SELF INSURANCE LOSS	538,141	2,886,989	2,886,989	613,370	2,885,327	2,885,327
14	GROUP SELF INSURANCE	15,627,655	18,694,243	18,694,243	15,316,342	19,032,606	19,032,606
16	BROADBAND	-	-	-	-	200,000	200,000
18	VISITORS IMPROVEMENT	1,125,000	3,082,740	3,082,740	1,125,000	3,686,001	3,686,001
19	VISITORS PROMOTION	790,182	1,433,995	1,433,995	825,370	3,211,886	3,211,886
20	COUNTY RURAL LIBRARY	955,147	998,918	998,918	998,418	1,062,327	1,062,327
21	BRIDGE & SPECIAL ROAD	10,524,494	8,437,050	8,437,050	8,435,816	8,553,600	8,553,600
22	HIGHWAY	14,992,744	23,122,732	23,122,732	19,759,434	23,511,341	23,511,341
26	VETERANS AID	12,885	22,481	22,481	12,199	30,282	30,282
27	GRANTS	22,992,159	47,615,450	47,615,450	34,662,063	24,842,148	24,842,148
28	KENO	141,896	5,372,976	5,372,976	2,092,854	4,833,555	4,833,555
29	GAMING TAX	-	2,076,551	2,076,551	1,200,000	1,516,954	1,516,954
30	ECONOMIC DEVELOPMENT	39,210	319,602	319,602	64,164	255,272	255,272
51	BUILDING	952,771	2,091,313	2,091,313	1,011,097	2,305,463	2,305,463
53	LAW ENFORCEMENT EQUIPMENT FUND	190,398	322,093	322,093	195,945	451,301	451,301
55	COUNTY-WIDE SINKING FUND	1,003,042	5,100,923	5,100,923	3,374,692	6,735,634	6,735,634
63	MENTAL HEALTH	3,898,930	4,524,430	4,524,430	4,368,817	4,662,253	4,662,253
64	WEED CONTROL	517,127	531,696	531,696	515,978	582,351	582,351
65	COUNTY/CITY PROPERTY MGMT	3,634,784	3,740,618	3,940,618	3,891,630	3,977,978	3,977,978
66	PROPERTY MANAGEMENT	742,790	852,675	852,675	744,843	1,059,118	1,059,118
67	CITY BUILDING MAINTENANCE	275,192	579,898	579,898	253,957	550,221	550,221
70	ASSEMBLE LINCOLN	-	-	500,000	147,717	352,285	352,285
	Memorandum Total	213,685,155	280,982,417	281,682,417	242,432,378	273,719,674	273,613,142

EXPLANATION OF SUMMARY OF EXPENDITURE REQUIREMENTS

The summary of expenditure requirements includes a summary of the required disclosure of expenditures required by the Nebraska Budget Act for all political subdivisions. The summary includes expenditures from all sources including non-tax operations and functions of Lancaster County. The purpose of the Nebraska Budget Act is to require all governing bodies to follow prescribed budget practices and make available to the public pertinent information pertaining to the financial requirements and expectations of such governing bodies so that intelligent and informed comments and suggestions can be made.

The summary provides a one-page synopsis of the expenditure requirements of Lancaster County along with two years history of actual expenditures for each fund. Each fund is a unique fiscal and accounting entity established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations. The total should be considered a memorandum only and variances and changes need to be reviewed on a fund by fund basis giving careful consideration to the individual line items that make up the total for the fund.

We acknowledge that after reviewing this summary and the detail pages supporting the budget you may still have questions or suggestions. Please contact County Commissioners or the Budget & Fiscal Director at 402-441-7447, or email us at commish@lancaster.ne.gov.

2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

LANCASTER COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Adopted Budget Due by 9-30-2024

1. Auditor of Public Accounts -Electronically or by mail
   auditors.nebraska.gov

2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		94,887,954.00	94,887,954.00
Building Fund		510,000.00	510,000.00
Rural Library Fund		1,080,823.00	1,080,823.00
			-
			-
			-
			-
			-
			-
			-
Total All Funds	-	96,478,777.00	96,478,777.00

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

[X] **YES** [ ] **NO**

*If **YES,** please submit Interlocal Agreement Report by September 30th*

Total Certified Valuation $ 42,905,047,000

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] **YES** [X] **NO**

*If **YES**, please submit Trade Name Report by September 30th*

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	-
Interest	-
Total Bonded Indebtedness	-

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	**Lancaster County**
ADDRESS	**555 S. 10th Street, Suite 110**
CITY & ZIP CODE	**Lincoln 68508**
TELEPHONE	**402-441-7447**
WEBSITE	**lancaster.ne.gov**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Sean Flowerday	Matt Hansen	Dennis Meyer
TITLE /FIRM NAME	Chairperson	County Clerk	Budget & Fiscal Officer
TELEPHONE	402-441-7447	402-441-7481	402-441-6869
EMAIL ADDRESS	sflowerday@lancaster.ne.gov	mvhansen@lancaster.ne.gov	dmmeyer@lancaster.ne.gov

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [X] Preparer

LANCASTER COUNTY

SUMMARY OF ALL FUNDS

	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	**Proposed** 2024-2025 (Column 3)	**Adopted** 2024-2025 (Column 4)
Disbursements and Transfers:				
Operating	175,019,682.00	186,383,654.00	227,284,727.00	227,178,195.00
Capital Outlay	16,861,648.00	37,171,997.00	25,155,026.00	25,155,026.00
Debt Service				
Transfers Out *(Must agree to Transfers In Below)*	21,803,825.00	18,876,727.00	21,279,921.00	21,279,921.00
Total Disbursements and Transfers	213,685,155.00	242,432,378.00	273,719,674.00	273,613,142.00
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	135,759,273.00	133,678,304.00	112,381,600.00	112,381,600.00
Intergovernmental Federal	6,776,917.00	5,815,969.00	5,692,930.00	5,692,930.00
Intergovernmental State	26,252,968.00	29,829,289.00	19,506,445.00	19,506,445.00
Intergovernmental Local	75,602,464.00	84,178,867.00	78,464,665.00	78,464,665.00
Personal and Real Property Taxes	81,168,012.00	82,434,822.00	96,585,309.00	96,478,777.00
Transfers In *(Must agree to Transfers Out Above)*	21,803,825.00	18,876,727.00	21,279,921.00	21,279,921.00
Total Resources Available	347,363,459.00	354,813,978.00	333,910,870.00	333,804,338.00
Balance Forward/Cash Reserve	133,678,304.00	112,381,600.00	60,191,196.00	60,191,196.00
Cash Reserve Percentage				26%

Note - Operating Disbursements include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rentals.

The data shown on this page must be the total of ALL funds shown in the budget document.

Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

Lancaster County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2025

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	25,080,718	1,455,680		21,279,921	47,816,319
Public Safety - Law Enforcement	77,115,449	2,476,612			79,592,061
Public Safety - Other	33,491,218	25,600			33,516,818
Public Works - Highways & Roads	24,038,467	20,489,084			44,527,551
Public Works - Other	572,351	10,000			582,351
Public Health & Social Services	28,681,976	440,000			29,121,976
Culture and Recreation	8,061,714				8,061,714
Community Development	255,272				255,272
Miscellaneous					
Business-type Activities:					
Self Insurance - Revolving Fund	23,998,628	850			23,999,478
Property Management - Revolving Fund	5,330,117	257,200			5,587,317
Assemble Lincoln	352,285				352,285
Broadband	200,000				200,000
Total Disbursements & Transfers	227,178,195	25,155,026	-	21,279,921	273,613,142

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

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

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LANCASTER COUNTY, NEBRASKA

IN THE MATTER OF APPROVING THE LANCASTER COUNTY FISCAL BUDGET FOR THE FISCAL YEAR OF JULY 1, 2024 TO JUNE 30, 2025

RESOLUTION NO. R-24-0062

WHEREAS, pursuant to Neb. Rev. Stat. §§13-501 to 13-513, the Lancaster County Board of Commissioners reviewed the Proposed Lancaster County Budget for the Fiscal Year of July 1, 2024 through June 30, 2025;

WHEREAS, the Proposed Lancaster County Budget for the Fiscal Year of July 1, 2024, through June 30, 2025, was filed with the Lancaster County Clerk's Office on July 26, 2024;

WHEREAS, pursuant to Neb. Rev. Stat. § 13-506, the Lancaster County Board of Commissioners held a public hearing on August 27, 2024, regarding the proposed budget; and

WHEREAS, the Lancaster County Board of Commissioners wishes to adopt the Proposed Lancaster County Budget for the Fiscal Year of July 1, 2024, through June 30, 2025, with the changes provided in Attachment "A", which is attached hereto and incorporated by this reference;

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners of Lancaster County, Nebraska, that the Proposed Lancaster County Budget for the Fiscal Year of July 1, 2024, through June 30, 2025, with the changes provided in Attachment "A' is hereby adopted.

DATED this 3rd day of September 2024, at the County-City Building, Lincoln, Lancaster County, Nebraska.

APPROVED AS TO FORM
this 3rd day of September 2024.

Deputy County Attorney
for PATRICK CONDON
Lancaster County Attorney

BY THE BOARD OF COUNTY COMMISSIONERS OF LANCASTER COUNTY, NEBRASKA

Rick Velt

AMUNDSON ABSENT

September 3, 2024

Adoption of Budget

Attachment A

County Budget

Changes from Proposed Budget:

County General Fund:	
Decrease General Fund Property Tax	106,532
Decrease Corrections Salaries & Wages	106,532

CERTIFICATION OF TAXABLE VALUE
And VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities}

Tax Year 2024

{certification required on or before August 20th of each year}

TO: LANCASTER COUNTY
ATTN: DENNIS MEYER

TAXABLE VALUE LOCATED IN THE COUNTY OF Lancaster

Name of Political Subdivision	Subdivision Type	Value Attributable to Growth*	Total Taxable Value	Real Growth Value**	Prior Year Total Real Property Valuation	Real Growth Percentage***
LANCASTER COUNTY	County - 01	857,138,181	42,905,047,000	780,786,411	39,535,184,734	1.97%

** Value attributable to growth is determined pursuant to Neb. Rev. Stat. §13-518 which includes real and personal property and annexation, if applicable.*

*** Real Growth Value is determined pursuant to Neb. Rev. Stat. §77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.*

**** Real Growth Percentage is determined pursuant to Neb. Rev. Stat. §77-1631 and is equal to the political subdivision's Real Growth Value divided by the political subdivision's total real property valuation from the prior year.*

I Dan Nolte, Lancaster Assessor/Register of Deeds hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §13-509 and §13-518.

Dan Nolte
(signature of county assessor)

08/16/2024
(date)

CC: County Clerk, Lancaster

CC: County Clerk where district is headquartered, if different county, _____

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Guildeline form provided by Nebraska Dept. of Revenue Property Assessment Division, Rev. 07/2010

CERTIFICATION OF TAXABLE VALUE
And VALUE ATTRIBUTABLE TO GROWTH

{format for all political subdivisions other than (a) sanitary improvement districts in existence five years or less, (b) counties, (c) cities, (d) school districts, and (e) community colleges}

Tax Year 2024

{certification required on or before August 20th of each year}

TO: COUNTY LIBRARY
ATTN: DENNIS MEYER

TAXABLE VALUE LOCATED IN THE COUNTY OF Lancaster

Name of Political Subdivision	Subdivision Type (e.g. city, fire, NRD)	Value attributable to Growth	Total Taxable Value
COUNTY LIBRARY	Miscellaneous District - 08	83,344,007	7,441,432,387

**Value attributable to growth is determined pursuant Neb. Rev. Stat. §13-518 which includes real and personal property an annexation, if applicable.*

I Dan Nolte, Lancaster Assessor/ Register of Deeds hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §13-509 and §13-518.

Dan Nolte
(signature of county assessor)

08/16/2024
(date)

CC: County Clerk, Lancaster
CC: County Clerk where district is headquartered, if different county, _____
Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Guildeline form provided by Nebraska Dept. of Revenue Property Assessment Division, Rev. 07/2010

LANCASTER COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 92,827,345.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

2024 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		(3)
780,786,411	/	39,535,184,734	=	1.97 %	

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds(§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 3.97 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 3,685,245.60

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 96,512,590.60**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 96,478,777.00
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request is within allowable growth percentage. Political subdivision is NOT required to complete postcard notification requirements, or participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

LINCOLN JOURNAL STAR

AFFIDAVIT OF PUBLICATION

See Proof on Next Page

The Lincoln Journal Star
PO Box 81609
(402) 473-7448

State of Texas, County of Bexar, ss:

Hayden Lipsky, being first duly sworn, deposes and says: That (s)he is a duly authorized signatory of Column Software, PBC, duly authorized agent of The Lincoln Journal Star, a legal newspaper printed, published and having a general circulation in the County of Lancaster as that and state of Nebraska, and that the attached printed notice was published in said newspaper and that said newspaper is the legal newspaper under the statute of the State of Nebraska.

The above facts are within my personal knowledge and are further verified by my personal inspection of each notice in each of said issues.

PUBLICATION DATES:
Aug. 22, 2024

NOTICE ID: UKvV1gn2T8VWljx5qFGr
PUBLISHER ID: COL-NE-1001967
NOTICE NAME: County 1 Budget Public Hearing for August 27,
Publication Fee: $156.02

(Signed) Hayden Lipsky

VERIFICATION

State of Texas
County of Bexar

NOTARY PUBLIC · STATE OF TEXAS

Robert Hollie III

ID NUMBER
133582194
COMMISSION EXPIRES
February 10, 2026

Subscribed in my presence and sworn to before me on this: 08/23/2024

Notary Public
Electronically signed and notarized online using the Proof platform.

RECEIVED
SEP 19 2024
LANCASTER COUNTY CLERK

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Lancaster County, Nebraska
Lincoln, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 27th day of August 2024, immediately following the 9:00 o'clock a.m. Board of Commissioners meeting, in the Commissioners Hearing Room, 1st floor of the County-City Building for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget and to consider amendments relative thereto. The budget detail is available at the office of the County Clerk. All interested citizens will have the opportunity to give written or oral comment. Note: An interpreter for the hearing impaired will be available at the meeting upon request. Please contact the County Clerk's Office at 402-441-7485 at least 48 hours prior to the meeting if this accommodation is required.

Matt Hansen, County Clerk

FUND		Actual Disbursements 2022-2023	Actual Disbursements 2023-2024	Proposed Budget of Disbursements 2024-2025	Necessary Cash Reserve	Total Available Resources Before Property Taxes and Real Property Tax Requirement	Total Personal
11	General	133,870,980.00	141,683,298.00	157,340,226.00	20,776,196.00	83,121,936.00	94,994,486.00
12	Workers Compensation Loss	859,630.00	1,139,375.00	2,081,545.00	400,000.00	2,481,545.00	-
13	Other Self Insurance Loss	538,142.00	613,370.00	2,885,327.00	1,900,000.00	4,785,327.00	-
14	Group Self Insurance	15,627,655.00	15,316,342.00	19,032,606.00	11,760,000.00	30,792,606.00	-
16	Broadband Fund	-	-	200,000.00	-	200,000.00	-
18	Visitors Improvement	1,125,000.00	1,125,000.00	3,686,001.00	2,000,000.00	5,686,001.00	-
19	Visitors Promotion	790,182.00	825,370.00	3,211,886.00	4,500,000.00	7,711,886.00	-
20	County Rural Library	955,147.00	998,418.00	1,062,327.00	45,000.00	26,504.00	1,080,823.00
21	Bridge & Special Road	10,524,494.00	8,435,816.00	8,553,600.00	365,000.00	8,918,600.00	-
22	Highway	14,992,744.00	19,759,434.00	23,511,341.00	2,265,000.00	25,776,341.00	-
26	Veterans Aid	12,885.00	12,199.00	30,282.00	-	30,282.00	-
27	Grants Fund	22,992,158.00	34,662,063.00	24,842,148.00	8,000,000.00	32,842,148.00	-
28	Keno	141,895.00	2,092,854.00	4,833,555.00	1,600,000.00	6,433,555.00	-
29	Gaming Tax	-	1,200,000.00	1,516,954.00	1,000,000.00	2,516,954.00	
30	Economic Development	39,210.00	64,164.00	255,272.00	-	255,272.00	-
31	Rural Enterprise Project	-	-	-	-	-	-
41	Debt Service	-	-	-	-	-	-
51	Building	952,771.00	1,011,097.00	2,305,463.00	-	1,795,463.00	510,000.00
60	Families First & Foremost	-	-	-	-	-	-
53	Law Enforcement Equipment	190,398.00	195,945.00	451,301.00	200,000.00	651,301.00	-
55	County-Wide Sinking Fund	1,003,041.00	3,374,692.00	6,735,634.00	4,000,000.00	10,735,634.00	-
63	Mental Health	3,898,929.00	4,368,817.00	4,662,253.00	750,000.00	5,412,253.00	-
64	Weed Control	517,127.00	515,978.00	582,351.00	30,000.00	612,351.00	-
65	County/City Property Mgmt	3,634,784.00	3,891,630.00	3,977,978.00	-	3,977,978.00	-
66	Property Management	742,790.00	744,843.00	1,059,118.00	500,000.00	1,559,118.00	-
67	City Building Maintenance	275,192.00	253,957.00	550,221.00	100,000.00	650,221.00	-
70	Assemble Lincoln Fund	-	147,717.00	352,285.00	-	352,285.00	-
	TOTALS	213,685,154.00	242,432,379.00	273,719,674.00	60,191,196.00	237,325,561.00	96,585,309.00
				TOTAL PROPERTY TAX REQUIREMENT FOR BONDS			$ -
				REQUIREMENT FOR ALL OTHER PURPOSES			$ 96,585,309.00
				UNUSED BUDGET AUTHORITY CREATED FOR NEXT YEAR			$ 12,201,221.50

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LANCASTER COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form — $ 74,466,065.28 (1)

Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program. — (2)

License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount. — (2.1)

Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1) — $ 74,466,065.28 (3)

CURRENT YEAR ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** — 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — - % (5)

_____ (2024 Value Attributable to Growth per Assessor) / _____ (2023 Valuation) = - % (Multiply times 100 To get %)

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** — 1.00 % (6)

4 (# of Board Members voting "Yes" for Increase) / ~~5~~ 4 (Total # of Members in Governing Body at Meeting) = 100% ~~80.00~~ % (Must be at least .75 (75%) of the Governing Body)

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION - VOTER APPROVED % INCREASE** — % (7)

Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7) — 3.50 % (8)

Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8) — $ 2,606,312.28 (9)

Total Restricted Funds Authority = Line (3) + Line (9) — $ 77,072,377.56 (10)

Less: Restricted Funds from Lid Supporting Schedule — $ 64,764,624.00 (11)

Total Unused Restricted Funds Authority = Line (10) - Line (11) — $ 12,307,753.56 (12)

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LANCASTER COUNTY, NEBRASKA

EXCEEDING THE BUDGETED RESTRICTED FUNDS LIMIT FOR THE 2024 - 2025 FISCAL YEAR BY AN ADDITIONAL ONE PERCENT	))))	RESOLUTION NO. R-24-0061

WHEREAS, Neb. Rev. Stat. § 13-519(1)(a) provides in relevant part:

> [N]o governmental unit shall adopt a budget containing a total of budgeted restricted funds more than the last prior year's total of budgeted restricted funds plus allowable growth plus the basic allowable growth percentage of the base limitation established under section 77-3446;

WHEREAS, the basic allowable growth percentage of the base limitation established under Neb. Rev. Stat. § 77-3446, is two and one-half percent (2 ½%); and

WHEREAS, Neb. Rev. Stat. § 13-519(2) provides that:

> A governmental unit may exceed the limit provided in subdivision (1)(a) [of Neb. Rev. Stat. §13-519] for a fiscal year by up to an additional one percent upon the affirmative vote of at least seventy-five percent of the governing body;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lancaster County, Nebraska, that the budgeted restricted funds for Fiscal Year 2023 - 2024 plus allowable growth plus the base limitation established under Neb. Rev. Stat. § 77-3446 may be exceeded by an additional one percent (1%) as provided by Neb. Rev. Stat. § 13-519(2).

1

DATED this 3rd day of September 2024, at the County-City Building, Lincoln, Lancaster County, Nebraska.

BY THE BOARD OF COUNTY COMMISSIONERS OF LANCASTER COUNTY, NEBRASKA

AMUNDSON ABSENT

LANCASTER COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
Countywide Entities:					
Lancaster County	95,397,954	-	42,905,047,000	0.222347	0.000000
Ag Society	362,048	-	42,905,047,000	0.000844	0.000000
Ag Society - Capital	1,412,790	-	42,905,047,000	0.003293	0.000000
RTSD (Railroad)	8,384,617	-	42,905,047,000	0.019542	0.000000
Public Building Comm	3,569,609	3,065,384	42,905,047,000	0.008320	0.007145
Fairgrounds JPA	-	689,688	42,905,047,000	0.000000	0.001607
Jail JPA - County	-	2,000,000	42,905,047,000	0.000000	0.004661
Total Countywide Entities				0.254345	

Levy Authority - County levy is 45 cents plus 5 cents for interlocal agreements (77-3442)			
County levy limit		0.450000	
County property taxes designated for interlocal agreements	42,969,379	0.100150	
Other entities designated for interlocal agreements	-	0.000000	
Total County Levy Authority (Cannot exceed 50 cents)		0.500000	**(1)**

Levy Limit Analysis		
Countywide General Levy	0.254345	
Fire District - Largest General Levy Authority granted by County Board	0.084600	
Rural Library	0.014524	
Largest possible district levy	0.353469	**(2)**

Note: If (1) is greater than (2), no further analysis is needed.

RID Levy Limit Analysis		
Countywide General Levy	0.254345	
Hidden Valley Road Improvement District	0.030002	
Southeast Rural Fire District	0.026312	
Rural Library	0.014524	
Only District with Road Improvement District	0.325183	**(2)**

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LANCASTER COUNTY, NEBRASKA

FINAL ALLOCATION OF LEVY AUTHORITY TO ALL POLITICAL SUBDIVISIONS SUBJECT TO COUNTY LEVY AUTHORITY	))))	RESOLUTION NO. R-24-0056

WHEREAS, Neb. Rev. Stat. § 77-3443 grants authority for the county board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection;

WHEREAS, the below listed duly constituted Taxing Authorities are subject to the provisions of § 77-3443;

WHEREAS, the Lancaster County Board of Commissioners reviewed the preliminary levy request for the period July 1, 2024, through June 30, 2025, from the below listed Fire Districts, the Railroad Transportation Safety District, Public Building Commission, Hidden Valley Road Improvement District and the preliminary levy request for the period December 1, 2024, through November 30, 2025, from the Lancaster County Agricultural Society;

WHEREAS, the County Assessor/Register of Deeds has certified valuations; and

WHEREAS, these final allocations shall not relieve these political subdivisions from complying with other applicable budgetary rules, regulations and procedures;

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners of Lancaster County, Nebraska, that the following final allocation of levy authority is hereby approved and, in compliance with § 77-3443(4), shall not be changed after September 1, 2024, except by agreement between both the county board and the governing body of the political subdivision whose final levy allocation is at issue:

POLITICAL SUBDIVISION AND FUND	PROPERTY TAX AMOUNT	LEVY FOR $100 OF VALUATION	
Lancaster Co. Agricultural Society			
General Fund	362,048	.000844	
Capital Fund	1,412,790	.003293	
Railroad Transportation Safety District			
General Fund	8,384,617	.019542	
Public Building Commission			
General Fund	3,569,609	.008320	
Bennet Fire District			
General	150,000	.017821	
Sinking	100,000	.011881	**0.029702**
Firth Fire District			
General	150,000	.028762	
Sinking	64,800	.012425	**0.041187**
Hallam Fire District			
General	45,900	.013905	
Sinking	106,080	.032137	**0.046042**
Hickman Fire District			
General	180,000	.017132	
Sinking	35,000	.003331	**0.020463**
Highland Fire District			
General	9,449	.004183	
Malcolm Fire District			
General	230,200	.050638	
Sinking	71,600	.015750	**0.066388**
Raymond Fire District			
General	204,000	.034606	
Sinking	294,705	.049994	**0.084600**
Southeast Fire District			
General	97,380	.014864	
Sinking	75,000	.011448	**0.026312**

POLITICAL SUBDIVISION AND FUND	PROPERTY TAX AMOUNT	LEVY FOR $100 OF VALUATION	
Southwest Fire District			
General	190,400	.016666	
Sinking	118,180	.010344	
Ambulance	59,600	.005217	**0.032227**
Waverly Fire District			
General	238,935	.042491	
Hidden Valley Road Improvement District			
General	4,592	.030002	

BE IT FURTHER RESOLVED THAT the above noted allocations do not include a levy for bonded indebtedness approved according to law and secured by a levy on property.

DATED this 27th day of August 2024, at the County-City Building, Lincoln, Lancaster County, Nebraska.

BY THE BOARD OF COUNTY COMMISSIONERS OF LANCASTER COUNTY, NEBRASKA

County Attorney

LANCASTER COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 275,889,773.00
2022	$ 158,703.00
2021	$ 81,640.00

LANCASTER COUNTY

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FY25 BUDGET SUMMARY - GENERAL FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	133,870,980	147,048,904	141,683,298	157,340,226	157,233,694
CASH RESERVE		20,776,196		20,776,196	20,776,196
TOTAL REQUIREMENTS	133,870,980	167,825,100	141,683,298	178,116,422	178,009,890
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	24,235,118	29,106,570	29,106,570	30,765,543	30,765,543
REVENUES	138,642,767	138,718,530	143,253,997	147,350,879	147,244,347
ENCUMBRANCE CREDIT	99,665		88,274		
TOTAL AVAILABLE RESOURCES	162,977,550	167,825,100	172,448,841	178,116,422	178,009,890
LESS REQUIREMENTS	133,870,980	167,825,100	141,683,298	178,116,422	178,009,890
NET FUND BALANCE	29,106,570	-	30,765,543	-	-
PERSONAL AND REAL PROPERTY TAXES:					
INCLUDED IN REVENUES		91,321,237		94,994,486	94,887,954
RESERVE FOR DELINQUENT TAX					
PROPERTY TAX REQUIREMENT		91,321,237		94,994,486	94,887,954

GENERAL FUND REVENUE BUDGET SUMMARY

AGENCY		ACTUAL REVENUE FY23	BUDGET FY24	ACTUAL REVENUE FY24	FY25 BUDGET PROPOSED	FY25 BUDGET ADOPTED
602	COUNTY CLERK	89,819	84,900	101,733	90,000	90,000
603	COUNTY TREASURER	10,649,468	9,500,000	14,401,618	13,097,200	13,097,200
605	ASSESSOR/REGISTER OF DEEDS	2,209,241	2,100,000	2,097,825	2,000,000	2,000,000
606	ROD TECHNOLOGY	164,636	275,000	154,752	160,000	160,000
607	ELECTION COMMISSIONER	334,547	514,993	240,261	362,430	362,430
610	INFORMATION SERVICES	17,098	17,098	17,098	17,098	17,098
611	BUDGET & FISCAL	106,477	137,977	119,733	131,485	131,485
612	GENERAL GOVERNMENT	96,857	85,000	102,206	92,000	92,000
613	ADMINISTRATIVE SERVICES	100	-	-	-	-
618	BOARD OF EQUALIZATION	55,372	60,000	52,640	60,000	60,000
621	CLERK OF DISTRICT COURT	480,112	440,000	536,325	460,000	460,000
622	COUNTY COURT	26,410	24,650	30,040	24,650	24,650
624	DISTRICT COURT	310,220	255,250	397,990	255,250	255,250
625	PUBLIC DEFENDER	556,055	562,115	562,177	578,978	578,978
628	JUSTICE SYSTEM MISCELLANEOUS	1,323	-	-	-	-
645	EXTENSION SERVICE	5,080	5,000	5,225	5,000	5,000
648	RECORDS & INFORMATION MGMT	87,954	89,374	67,069	68,715	68,715
651	COUNTY SHERIFF	2,455,768	2,442,861	2,540,147	2,286,841	2,286,841
652	COUNTY ATTORNEY	1,708,727	1,553,260	2,204,153	1,553,260	1,553,260
671	CORRECTIONS	1,384,429	1,185,600	1,778,153	1,428,300	1,428,300
674	ADULT PROBATION	7,214	5,800	8,421	9,000	9,000
676	COMMUNITY CORRECTIONS	982,310	966,119	1,237,842	1,253,020	1,253,020
678	YOUTH SERVICES CENTER	2,718,499	2,873,690	2,671,075	3,093,885	3,093,885
693	EMERGENCY MANAGEMENT	375,598	466,118	467,651	475,579	475,579
703	COUNTY ENGINEER	4,079	-	-	-	-
801	GENERAL ASSISTANCE	123,612	5,000	1,980	2,500	2,500
803	VETERANS ADMINISTRATION	599	-	340	-	-
837	HUMAN SERVICES	660,157	784,063	783,684	849,090	849,090
999	GENERAL RECEIPTS	113,031,007	114,284,662	112,673,859	118,996,598	118,890,066
		138,642,767	138,718,530	143,253,997	147,350,879	147,244,347

LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET

602 COUNTY CLERK	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER TAXES	$7,690	$6,250	$14,375	$8,900	$8,900
NON-BUSINESS LICENSE & PERMIT	$50,535	$47,500	$54,669	$50,000	$50,000
FEES	$28,859	$31,150	$32,664	$31,000	$31,000
OTHER SERVICE REVS/REIMB	$78	$0	$25	$100	$100
INTEREST INCOME	$2,592	$0	$0	$0	$0
OTHER MISC REVENUE	$65	$0	$0	$0	$0
TOTAL 602 COUNTY CLERK	**$89,819**	**$84,900**	**$101,733**	**$90,000**	**$90,000**

603 COUNTY TREASURER	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
COMMISSIONS	$6,212,986	$6,300,000	$6,745,020	$6,813,000	$6,813,000
FEES	$1,881,100	$1,800,000	$1,919,358	$1,869,200	$1,869,200
OTHER SERVICE REVS/REIMB	$412,593	$400,000	$438,667	$165,000	$165,000
INTEREST INCOME	$2,139,797	$1,000,000	$5,294,869	$4,250,000	$4,250,000
SALE OF FIXED ASSETS	$20	$0	$0	$0	$0
OTHER MISC REVENUE	$2,972	$0	$3,703	$0	$0
TOTAL 603 COUNTY TREASURER	**$10,649,468**	**$9,500,000**	**$14,401,618**	**$13,097,200**	**$13,097,200**

605 ASSESSOR/DEEDS	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEES	$2,205,941	$2,100,000	$2,095,625	$2,000,000	$2,000,000
OTHER SERVICE REVS/REIMB	$3,300	$0	$2,200	$0	$0
TOTAL 605 ASSESSOR/DEEDS	**$2,209,241**	**$2,100,000**	**$2,097,825**	**$2,000,000**	**$2,000,000**

606 REGISTER OF DEEDS TECHNOLOGY	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEES	$164,636	$275,000	$154,752	$160,000	$160,000
TOTAL 606 ROD TECHNOLOGY	**$164,636**	**$275,000**	**$154,752**	**$160,000**	**$160,000**

607 ELECTION COMMISSIONER	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEES	$133	$300	$1,769	$300	$300
OTHER SERVICE REVS/REIMB	$334,414	$514,693	$238,493	$362,130	$362,130
TOTAL 607 ELECTION COMMISSIONER	**$334,547**	**$514,993**	**$240,261**	**$362,430**	**$362,430**

LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET

610 INFORMATION SERVICES	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
STATE REVENUES	$17,098	$17,098	$17,098	$17,098	$17,098
TOTAL 610 INFORMATION SERVICES	**$17,098**	**$17,098**	**$17,098**	**$17,098**	**$17,098**

611 BUDGET & FISCAL	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEES	$31,165	$36,465	$36,344	$38,244	$38,244
FUND TRANSFERS	$75,312	$101,512	$83,390	$93,241	$93,241
TOTAL 611 BUDGET & FISCAL	**$106,477**	**$137,977**	**$119,733**	**$131,485**	**$131,485**

612 GENERAL GOVERNMENT	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER SERVICE REVS/REIMB	$1,636	$0	$5,156	$0	$0
OTHER MISC REVENUE	$85,261	$85,000	$97,051	$92,000	$92,000
FUND TRANSFERS	$9,961	$0	$0	$0	$0
TOTAL 612 GENERAL GOVERNMENT	**$96,857**	**$85,000**	**$102,206**	**$92,000**	**$92,000**

613 ADMINISTRATIVE SERVICES	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
SALE OF FIXED ASSETS	$100	$0	$0	$0	$0
TOTAL 613 ADMINISTRATIVE SERVICES	**$100**	**$0**	**$0**	**$0**	**$0**

618 - BOARD OF EQUALIZATION	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER MISC REVENUE	$55,372	$60,000	$52,640	$60,000	$60,000
TOTAL 618 - BOARD OF EQUALIZATION	**$55,372**	**$60,000**	**$52,640**	**$60,000**	**$60,000**

621 CLERK OF DISTRICT COURT	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEDERAL GRANTS	$268,989	$220,000	$262,079	$240,000	$240,000
FEES	$208,618	$220,000	$238,588	$220,000	$220,000
INTEREST INCOME	$2,506	$0	$35,657	$0	$0
TOTAL 621 CLERK OF DISTRICT COURT	**$480,112**	**$440,000**	**$536,325**	**$460,000**	**$460,000**

LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET

622 COUNTY COURT	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER SERVICE REVS/REIMB	$26,388	$24,500	$29,690	$24,500	$24,500
OTHER MISC REVENUE	$22	$150	$350	$150	$150
TOTAL 622 COUNTY COURT	**$26,410**	**$24,650**	**$30,040**	**$24,650**	**$24,650**

624 DISTRICT COURT	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEDERAL GRANTS	$238,959	$200,000	$319,528	$200,000	$200,000
FEES	$26,458	$5,250	$25,988	$5,250	$5,250
OTHER SERVICE REVS/REIMB	$44,803	$50,000	$52,473	$50,000	$50,000
TOTAL 624 DISTRICT COURT	**$310,220**	**$255,250**	**$397,990**	**$255,250**	**$255,250**

625 PUBLIC DEFENDER	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER INTERGOVERNMENTAL	$548,405	$562,115	$562,115	$578,978	$578,978
OTHER SERVICE REVS/REIMB	$7,650	$0	$62	$0	$0
TOTAL 625 PUBLIC DEFENDER	**$556,055**	**$562,115**	**$562,177**	**$578,978**	**$578,978**

628 JUSTICE SYSTEM MISC	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
SALE OF FIXED ASSETS	$1,323	$0	$0	$0	$0
TOTAL 628 JUSTICE SYSTEMS MISC	**$1,323**	**$0**	**$0**	**$0**	**$0**

645 EXTENSION SERVICE	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
RENTAL INCOME	$3,725	$3,500	$4,000	$3,500	$3,500
SALE OF FIXED ASSETS	$70	$0	$0	$0	$0
OTHER MISC REVENUE	$1,285	$1,500	$1,225	$1,500	$1,500
TOTAL 645 EXTENSION SERVICE	**$5,080**	**$5,000**	**$5,225**	**$5,000**	**$5,000**

LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET

648 RECORDS & INFO MGMT	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEES	$47,190	$50,000	$28,711	$29,000	$29,000
OTHER SERVICE REVS/REIMB	$39,813	$39,374	$38,295	$39,715	$39,715
SALE OF FIXED ASSETS	$950	$0	$63	$0	$0
TOTAL 648 RECORDS & INFO MGMT	**$87,954**	**$89,374**	**$67,069**	**$68,715**	**$68,715**

651 COUNTY SHERIFF	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEDERAL GRANTS	$99,673	$162,100	$263,019	$134,000	$134,000
FEES	$396,456	$444,020	$366,156	$444,020	$444,020
OTHER SERVICE REVS/REIMB	$1,912,191	$1,766,507	$1,823,910	$1,638,587	$1,638,587
INTEREST INCOME	$293	$60	$349	$60	$60
SALE OF FIXED ASSETS	$4,150	$7,500	$808	$7,500	$7,500
OTHER MISC REVENUE	$2,500	$300	$33,988	$300	$300
FUND TRANSFERS	$40,506	$62,374	$51,917	$62,374	$62,374
TOTAL 651 COUNTY SHERIFF	**$2,455,768**	**$2,442,861**	**$2,540,147**	**$2,286,841**	**$2,286,841**

652 COUNTY ATTORNEY	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEDERAL GRANTS	$1,591,305	$1,452,116	$2,074,337	$1,452,116	$1,452,116
FEES	$896	$400	$425	$400	$400
OTHER SERVICE REVS/REIMB	$25,438	$10,000	$14,753	$10,000	$10,000
FUND TRANSFERS	$91,088	$90,744	$114,638	$90,744	$90,744
TOTAL 652 COUNTY ATTORNEY	**$1,708,727**	**$1,553,260**	**$2,204,153**	**$1,553,260**	**$1,553,260**

671 CORRECTIONS	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FEDERAL GRANTS	$154,880	$93,000	$187,187	$130,800	$130,800
STATE REVENUES	$235,260	$325,000	$610,258	$515,000	$515,000
COMMISSIONS	$870,485	$684,000	$856,482	$709,000	$709,000
BOARDING COST REIMBURSEMENT	$21,327	$26,000	$9,275	$8,500	$8,500
OTHER SERVICE REVS/REIMB	$44,924	$45,000	$102,578	$65,000	$65,000
FUND TRANSFERS	$57,553	$12,600	$12,373	$0	$0
TOTAL 671 CORRECTIONS	**$1,384,429**	**$1,185,600**	**$1,778,153**	**$1,428,300**	**$1,428,300**

LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET

674 ADULT PROBATION	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED 2014-15	ADOPTED FY25
FEES	$7,214	$5,800	$8,421	$9,000	$9,000
TOTAL 674 ADULT PROBATION	**$7,214**	**$5,800**	**$8,421**	**$9,000**	**$9,000**

676 COMMUNITY CORRECTIONS	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
STATE REVENUES	$288,712	$346,839	$444,021	$396,839	$396,839
FEES	$511,086	$528,808	$598,837	$582,808	$582,808
OTHER SERVICE REVS/REIMB	$94,172	$38,692	$90,638	$44,292	$44,292
SALE OF FIXED ASSETS	$6,500	$0	$0	$0	$0
OTHER MISC REVENUE	$192	$0	$12,112	$0	$0
FUND TRANSFERS	$81,649	$51,780	$92,235	$229,081	$229,081
TOTAL 676 COMMUNITY CORRECTIONS	**$982,310**	**$966,119**	**$1,237,842**	**$1,253,020**	**$1,253,020**

678 YOUTH SERVICES CENTER	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
STATE REVENUES	$1,780,734	$1,831,275	$1,676,423	$2,066,458	$2,066,458
COMMISSIONS	$6,433	$4,600	$12,830	$13,301	$13,301
BOARDING COST REIMBURSEMENT	$82,386	$137,615	$60,924	$113,226	$113,226
OTHER SERVICE REVS/REIMB	$847,863	$900,200	$920,898	$900,900	$900,900
SALE OF FIXED ASSETS	$83	$0	$0	$0	$0
OTHER MISC REVENUE	$1,000	$0	$0	$0	$0
TOTAL 678 YOUTH SERVICES CENTER	**$2,718,499**	**$2,873,690**	**$2,671,075**	**$3,093,885**	**$3,093,885**

693 EMERGENCY MANAGEMENT	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER INTERGOVERNMENTAL	$255,598	$301,118	$301,118	$325,579	$325,579
OTHER SERVICE REVS/REIMB	$0	$0	$1,533	$0	$0
FUND TRANSFERS	$120,000	$165,000	$165,000	$150,000	$150,000
TOTAL 693 EMERGENCY MANAGEMENT	**$375,598**	**$466,118**	**$467,651**	**$475,579**	**$475,579**

703 COUNTY ENGINEER	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
FUND TRANSFERS	$4,079	$0	$0	$0	$0
TOTAL 703 COUNTY ENGINEER	**$4,079**	**$0**	**$0**	**$0**	**$0**

801 GENERAL ASSISTANCE	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER SERVICE REVS/REIMB	$123,612	$5,000	$1,980	$2,500	$2,500
TOTAL 801 GENERAL ASSISTANCE	**$123,612**	**$5,000**	**$1,980**	**$2,500**	**$2,500**

LANCASTER COUNTY
GENERAL FUND REVENUE BUDGET

803 VETERANS ADMINISTRATION	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER SERVICE REVS/REIMB	$599	$0	$340	$0	$0
TOTAL 803 VETERANS ADMINISTRATION	**$599**	**$0**	**$340**	**$0**	**$0**

837 HUMAN SERVICES	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
OTHER INTERGOVERNMENTAL	$277,167	$284,625	$284,625	$296,590	$296,590
FEES	$2,120	$1,500	$2,633	$2,500	$2,500
OTHER SERVICE REVS/REIMB	$0	$0	$4,352	$0	$0
FUND TRANSFERS	$380,870	$497,938	$492,074	$550,000	$550,000
TOTAL 837 HUMAN SERVICES	**$660,157**	**$784,063**	**$783,684**	**$849,090**	**$849,090**

999 GEN FD GENERAL REVENUES	ACTUALS FY23	BUDGET FY24	ACTUALS FY24	PROPOSED FY25	ADOPTED FY25
AD VALOREM TAXES	$79,711,205	$91,321,237	$80,955,623	$94,994,486	$94,887,954
INT & PENALTY ON AV TAXES	$138,426	$0	$146,245	$0	$0
MOTOR VEHICLE TAXES	$10,933,696	$11,500,000	$11,564,403	$11,821,187	$11,821,187
OTHER TAXES	$9,022,033	$7,800,000	$7,281,615	$7,800,000	$7,800,000
BUSINESS LICENSE & PERMIT	$1,840	$3,000	$1,520	$3,000	$3,000
FEDERAL GRANTS	$23,376	$25,000	$24,861	$25,000	$25,000
STATE REVENUES	$8,501,572	$1,433,000	$9,976,306	$1,469,000	$1,469,000
OTHER INTERGOVERNMENTAL	$1,835,502	$1,860,000	$1,841,624	$1,840,000	$1,840,000
COMMISSIONS	$864	$2,500	$8,017	$7,500	$7,500
FEES	$18,234	$20,000	$23,061	$20,000	$20,000
OTHER SERVICE REVS/REIMB	$98,574	$75,000	$74,850	$70,000	$70,000
FINES	$17,424	$20,000	$9,993	$20,000	$20,000
RENTAL INCOME	$4,925	$4,925	$6,317	$6,425	$6,425
OTHER MISC REVENUE	$83	$220,000	$747,391	$220,000	$220,000
FUND TRANSFERS	$2,723,254	$0	$12,032	$700,000	$700,000
TOTAL 999 GENERAL RECEIPTS	**$113,031,007**	**$114,284,662**	**$112,673,859**	**$118,996,598**	**$118,890,066**

TOTAL GENERAL FUND REVENUES	**$138,642,767**	**$138,718,530**	**$143,253,997**	**$147,350,879**	**$147,244,347**

GENERAL FUND EXPENDITURES BUDGET SUMMARY

AGENCY		ACTUAL EXPENSE FY23	FY24 BUDGET ADOPTED	FY24 BUDGET REVISED	ACTUAL EXPENSE FY24	FY25 BUDGET PROPOSED	FY25 BUDGET ADOPTED
601	BOARD OF COMMISSIONERS	381,636	414,484	422,284	422,023	431,316	431,316
602	COUNTY CLERK	1,502,203	1,619,799	1,619,799	1,545,416	1,665,206	1,665,206
603	COUNTY TREASURER	3,906,768	4,118,613	4,128,613	4,122,558	4,172,219	4,172,219
605	ASSESSOR/REGISTER OF DEEDS	4,740,450	4,983,566	4,983,566	4,513,159	5,294,665	5,294,665
606	ROD TECHNOLOGY	279,426	259,684	259,684	257,612	98,755	98,755
607	ELECTION COMMISSIONER	2,012,054	1,825,586	1,825,586	1,670,256	2,318,579	2,318,579
610	INFORMATION SERVICES	1,083,631	1,126,552	1,126,552	1,072,854	1,118,311	1,118,311
611	BUDGET & FISCAL	383,786	411,305	411,305	385,099	445,027	445,027
612	GENERAL GOVERNMENT	18,277,292	19,953,064	18,312,226	17,569,458	22,749,324	22,749,324
613	ADMINISTRATIVE SERVICES	459,863	579,144	579,144	514,747	621,629	621,629
618	BOARD OF EQUALIZATION	285,682	460,456	595,456	588,187	463,415	463,415
621	CLERK OF DISTRICT COURT	1,959,084	2,133,684	2,133,684	1,998,524	2,205,230	2,205,230
622	COUNTY COURT	1,789,817	2,033,350	2,683,350	2,576,655	2,151,103	2,151,103
623	JUVENILE COURT	2,611,822	2,864,263	2,864,263	2,661,855	3,016,711	3,016,711
624	DISTRICT COURT	2,921,120	3,127,563	3,667,563	3,564,197	3,353,619	3,353,619
625	PUBLIC DEFENDER	5,370,361	5,750,622	5,750,622	5,653,141	6,056,765	6,056,765
627	JURY COMMISSIONER	328,836	441,539	441,539	348,240	454,145	454,145
628	JUSTICE SYSTEM MISCELLANEOUS	1,626,429	1,756,503	1,756,503	1,752,635	2,057,383	2,057,383
645	EXTENSION SERVICE	1,038,190	1,091,624	1,091,624	1,081,597	1,109,881	1,109,881
648	RECORDS & INFORMATION MGMT	637,299	716,702	737,434	703,548	792,346	792,346
651	COUNTY SHERIFF	15,909,867	18,225,612	18,225,612	17,465,637	18,513,034	18,513,034
652	COUNTY ATTORNEY	9,620,723	10,000,577	10,000,577	9,981,405	10,731,471	10,731,471
671	CORRECTIONS	32,132,597	36,058,572	36,058,572	34,938,718	37,898,160	37,791,628
673	JUVENILE PROBATION	306,177	318,275	318,275	288,251	315,912	315,912
674	ADULT PROBATION	539,110	601,722	601,722	567,603	616,785	616,785
676	COMMUNITY CORRECTIONS	3,538,515	3,799,046	3,799,046	3,744,396	4,156,522	4,156,522
678	YOUTH SERVICES CENTER	6,074,612	6,836,116	6,836,116	6,588,392	7,571,591	7,571,591
693	EMERGENCY MANAGEMENT	580,952	767,236	767,236	679,588	801,157	801,157
703	COUNTY ENGINEER	5,521,314	6,009,900	6,009,900	5,868,448	6,108,796	6,108,796
751	MENTAL HEALTH BOARD	193,943	251,156	251,156	238,168	266,946	266,946
801	GENERAL ASSISTANCE	118,681	475,000	475,000	132,123	467,500	467,500
803	VETERANS ADMINISTRATION	374,473	428,842	456,148	449,004	460,791	460,791
805	HEALTH & HUMAN SERVICES	6,338,281	6,406,749	6,546,749	6,442,585	7,454,218	7,454,218
837	HUMAN SERVICES	1,025,987	1,201,998	1,311,998	1,297,221	1,401,714	1,401,714
		133,870,980	147,048,904	147,048,904	141,683,298	157,340,226	157,233,694

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

601 BOARD OF COMMISSIONERS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$276,881	$0	$299,750	$299,579	$0	$303,595	$303,595
EMPLOYEE BENEFITS	$104,754	$0	$122,534	$122,443	$0	$127,721	$127,721
TOTAL BOARD OF COMMISSIONERS	**$381,636**	**$0**	**$422,284**	**$422,023**	**$0**	**$431,316**	**$431,316**

602 COUNTY CLERK	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$955,726	$0	$983,031	$958,209	$0	$1,020,964	$1,020,964
EMPLOYEE BENEFITS	$307,803	$0	$326,869	$323,941	$0	$352,030	$352,030
OFFICE SUPPLIES	$4,213	$0	$5,800	$5,187	$0	$7,000	$7,000
OPERATING SUPPLIES	$6,806	$1,893	$6,500	$9,352	$0	$13,000	$13,000
OTHER CONTRACTED SERVICES	$135,064	$0	$201,565	$155,188	$0	$151,766	$151,766
TRANS, TRAVEL & SUBSISTANCE	$5,644	$0	$7,435	$9,354	$0	$7,360	$7,360
COMMUNICATIONS	$0	$0	$1,000	$536	$0	$650	$650
POSTAGE, COURIER & FREIGHT	$10,297	$0	$12,000	$7,812	$0	$13,200	$13,200
PRINTING & ADVERTISING	$8,762	$0	$12,500	$12,177	$0	$17,500	$17,500
MISC FEES & SERVICES	$13,950	$0	$10,750	$9,755	$0	$20,060	$20,060
INSURANCE & SURETY BONDS	$145	$0	$50	$324	$0	$145	$145
REPAIR & MAINTENANCE COST	$0	$0	$300	$0	$0	$1,000	$1,000
RENTALS	$51,901	$0	$52,000	$53,581	$0	$54,781	$54,781
EQUIPMENT	$0	$0	$0	$0	$0	$5,750	$5,750
TOTAL COUNTY CLERK	**$1,500,310**	**$1,893**	**$1,619,799**	**$1,545,416**	**$0**	**$1,665,206**	**$1,665,206**

603 COUNTY TREASURER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$2,172,976	$0	$2,258,988	$2,204,789	$0	$2,436,223	$2,436,223
EMPLOYEE BENEFITS	$802,428	$0	$876,434	$863,592	$0	$963,441	$963,441
OFFICE SUPPLIES	$22,248	$0	$27,000	$20,305	$0	$27,000	$27,000
OTHER CONTRACTED SERVICES	$207,300	$0	$241,384	$218,737	$0	$267,570	$267,570
TRANS, TRAVEL & SUBSISTANCE	$1,989	$0	$1,850	$1,322	$0	$1,850	$1,850
COMMUNICATIONS	-$168	$0	$855	$410	$0	$855	$855
POSTAGE, COURIER & FREIGHT	$346,382	$0	$345,000	$460,518	$0	$225,000	$225,000
PRINTING & ADVERTISING	$41,543	$0	$74,000	$59,895	$0	$46,500	$46,500
MISC FEES & SERVICES	$5,678	$0	$6,800	$1,536	$0	$6,700	$6,700
INSURANCE & SURETY BONDS	$15,320	$0	$17,943	$15,247	$0	$18,260	$18,260
REPAIR & MAINTENANCE COST	$17,616	$0	$3,500	$3,877	$0	$3,500	$3,500
RENTALS	$269,679	$0	$269,859	$269,859	$0	$170,320	$170,320
EQUIPMENT	$3,778	$0	$5,000	$2,471	$0	$5,000	$5,000
TOTAL COUNTY TREASURER	**$3,906,768**	**$0**	**$4,128,613**	**$4,122,558**	**$0**	**$4,172,219**	**$4,172,219**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

605 ASSESSOR/DEEDS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$3,027,961	$0	$3,205,718	$2,936,805	$0	$3,334,626	$3,334,626
EMPLOYEE BENEFITS	$1,190,313	$0	$1,292,870	$1,124,848	$0	$1,248,022	$1,248,022
OTHER COMPENSATION COSTS	$5,016	$0	$0	$0	$0	$0	$0
OFFICE SUPPLIES	$13,455	$0	$10,000	$7,312	$0	$10,000	$10,000
OPERATING SUPPLIES	$6,337	$2,587	$0	$2,770	$0	$0	$0
ENERGY SUPPLIES	$9,404	$0	$10,000	$7,929	$0	$10,000	$10,000
OTHER CONTRACTED SERVICES	$233,468	$0	$187,474	$184,450	$0	$379,260	$379,260
TRANS, TRAVEL & SUBSISTANCE	$17,302	$0	$35,725	$12,178	$0	$27,750	$27,750
COMMUNICATIONS	$14,434	$0	$14,700	$14,211	$0	$14,700	$14,700
POSTAGE, COURIER & FREIGHT	$23,020	$0	$15,000	$11,631	$0	$15,500	$15,500
PRINTING & ADVERTISING	$13,677	$0	$11,300	$10,479	$0	$11,300	$11,300
MISC FEES & SERVICES	$18,112	$0	$33,410	$31,093	$0	$35,450	$35,450
INSURANCE & SURETY BONDS	$10,197	$0	$10,668	$11,444	$0	$11,415	$11,415
REPAIR & MAINTENANCE COST	$11,739	$0	$11,000	$13,523	$0	$11,000	$11,000
RENTALS	$134,202	$0	$134,202	$134,652	$0	$135,642	$135,642
EQUIPMENT	$9,225	$0	$11,500	$9,832	$0	$50,000	$50,000
TOTAL ASSESSOR/DEEDS	**$4,737,863**	**$2,587**	**$4,983,566**	**$4,513,159**	**$0**	**$5,294,665**	**$5,294,665**

606 REG OF DEEDS TECHNOLOGY	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$0	$0	$0	$236	$0	$0	$0
OPERATING SUPPLIES	$0	$0	$0	$2,840	$0	$0	$0
OTHER CONTRACTED SERVICES	$278,299	$0	$256,600	$254,536	$0	$98,755	$98,755
TRANS, TRAVEL & SUBSISTANCE	$1,128	$0	$0	$0	$0	$0	$0
EQUIPMENT	$0	$0	$3,084	$0	$0	$0	$0
TOTAL ROD TECHNOLOGY	**$279,426**	**$0**	**$259,684**	**$257,612**	**$0**	**$98,755**	**$98,755**

607 ELECTION COMMISSIONER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$1,014,979	$0	$827,585	$873,924	$0	$1,115,024	$1,115,024
EMPLOYEE BENEFITS	$168,853	$0	$190,163	$178,794	$0	$225,413	$225,413
OTHER COMPENSATION COSTS	$674	$0	$708	$708	$0	$708	$708
OFFICE SUPPLIES	$10,685	$0	$5,500	$8,573	$0	$12,500	$12,500
OPERATING SUPPLIES	$297,102	$0	$250,000	$151,509	$0	$300,000	$300,000
FOOD SUPPLIES	$240	$0	$500	$314	$0	$500	$500
OTHER CONTRACTED SERVICES	$87,240	$0	$93,056	$57,940	$0	$126,260	$126,260
TRANS, TRAVEL & SUBSISTANCE	$16,341	$0	$8,570	$8,614	$0	$8,570	$8,570
COMMUNICATIONS	$0	$0	$405	$0	$0	$405	$405
POSTAGE, COURIER & FREIGHT	$164,865	$0	$200,300	$80,811	$0	$200,300	$200,300
PRINTING & ADVERTISING	$93,516	$0	$62,250	$79,872	$0	$137,250	$137,250
MISC FEES & SERVICES	$2,261	$0	$2,800	$22,065	$0	$2,800	$2,800
INSURANCE & SURETY BONDS	$6,438	$0	$6,768	$7,000	$0	$6,768	$6,768
REPAIR & MAINTENANCE COST	$2,836	$0	$500	$1,632	$0	$600	$600
RENTALS	$145,780	$0	$138,981	$133,180	$0	$138,981	$138,981
EQUIPMENT	$244	$0	$37,500	$65,318	$0	$42,500	$42,500
TOTAL ELECTION COMMISSIONER	**$2,012,054**	**$0**	**$1,825,586**	**$1,670,256**	**$0**	**$2,318,579**	**$2,318,579**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

610 INFORMATION SERVICES	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$0	$0	$0	$16,467	$0	$0	$0
OPERATING SUPPLIES	$244,593	$0	$0	$177,037	$0	$0	$0
OTHER CONTRACTED SERVICES	$860,555	$0	$896,552	$702,732	$150,000	$843,311	$843,311
EQUIPMENT	-$21,517	$0	$230,000	$26,618	$0	$275,000	$275,000
TOTAL INFORMATION SERVICES	**$1,083,631**	**$0**	**$1,126,552**	**$922,854**	**$150,000**	**$1,118,311**	**$1,118,311**

611 BUDGET & FISCAL DIVISION	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$283,647	$0	$304,060	$287,045	$0	$340,516	$340,516
EMPLOYEE BENEFITS	$90,002	$0	$96,433	$88,141	$0	$93,699	$93,699
OFFICE SUPPLIES	$45	$0	$0	$22	$0	$50	$50
POSTAGE, COURIER & FREIGHT	$0	$0	$0	$3	$0	$0	$0
PRINTING & ADVERTISING	$330	$0	$425	$252	$0	$375	$375
MISC FEES & SERVICES	$375	$0	$1,000	$250	$0	$1,000	$1,000
RENTALS	$9,387	$0	$9,387	$9,387	$0	$9,387	$9,387
TOTAL BUDGET & FISCAL DIVISION	**$383,786**	**$0**	**$411,305**	**$385,099**	**$0**	**$445,027**	**$445,027**

612 GENERAL GOVERNMENT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER COMPENSATION COSTS	$130,862	$0	$142,405	$137,405	$0	$156,146	$156,146
OFFICE SUPPLIES	$315	$0	$0	$0	$0	$0	$0
OTHER CONTRACTED SERVICES	$682,960	$0	$649,114	$795,229	$0	$797,699	$797,699
CITY/COUNTY SHARED	$1,543,785	$0	$1,863,966	$1,771,282	$0	$1,864,446	$1,864,446
TRANS, TRAVEL & SUBSISTANCE	$130	$0	$0	$0	$0	$0	$0
COMMUNICATIONS	$16,251	$0	$16,650	$16,274	$0	$16,650	$16,650
POSTAGE, COURIER & FREIGHT	$0	$0	$0	$2	$0	$0	$0
PRINTING & ADVERTISING	$27	$0	$1,500	$10	$0	$1,500	$1,500
MISC FEES & SERVICES	$233,383	$0	$965,870	$163,715	$0	$2,360,093	$2,360,093
INSURANCE & SURETY BONDS	$185,073	$0	$194,197	$206,269	$0	$204,098	$204,098
REPAIR & MAINTENANCE COST	$0	$0	$0	$748	$0	$0	$0
INTER-FUND TRANSFERS	$15,484,506	$0	$14,478,524	$14,478,524	$0	$17,348,692	$17,348,692
TOTAL GENERAL GOVERNMENT	**$18,277,292**	**$0**	**$18,312,226**	**$17,569,458**	**$0**	**$22,749,324**	**$22,749,324**

613 ADMINISTRATIVE SERVICES	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$323,127	$0	$401,146	$356,636	$0	$433,371	$433,371
EMPLOYEE BENEFITS	$82,726	$0	$118,906	$95,999	$0	$120,291	$120,291
OFFICE SUPPLIES	$1,590	$0	$1,600	$5,682	$0	$1,800	$1,800
OPERATING SUPPLIES	$1,665	$4,737	$0	$0	$0	$0	$0
ENERGY SUPPLIES	$128	$0	$140	$82	$0	$140	$140
FOOD SUPPLIES	$0	$0	$50	$43	$0	$50	$50
TRANS, TRAVEL & SUBSISTANCE	$5,022	$0	$10,090	$6,257	$0	$10,690	$10,690
COMMUNICATIONS	$3,586	$0	$3,600	$3,830	$0	$3,690	$3,690
POSTAGE, COURIER & FREIGHT	$60	$0	$100	$21	$0	$100	$100
PRINTING & ADVERTISING	$679	$0	$600	$2,468	$0	$8,100	$8,100
MISC FEES & SERVICES	$2,907	$0	$5,716	$8,444	$0	$5,811	$5,811
INSURANCE & SURETY BONDS	$105	$0	$0	$0	$0	$30	$30
RENTALS	$35,196	$0	$35,196	$35,286	$0	$35,556	$35,556
EQUIPMENT	-$1,665	$0	$2,000	$0	$0	$2,000	$2,000
TOTAL ADMINISTRATIVE SERVICES	**$455,126**	**$4,737**	**$579,144**	**$514,747**	**$0**	**$621,629**	**$621,629**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

618 BOARD OF EQUALIZATION	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$0	$0	$3,500	$6,802	$0	$3,500	$3,500
OTHER CONTRACTED SERVICES	$131,379	$0	$484,206	$459,636	$0	$343,715	$343,715
TRANS, TRAVEL & SUBSISTANCE	$32	$0	$250	$64	$0	$200	$200
COMMUNICATIONS	$3,438	$0	$16,500	$5,729	$0	$4,000	$4,000
POSTAGE, COURIER & FREIGHT	$86,693	$0	$15,000	$55,459	$0	$38,000	$38,000
PRINTING & ADVERTISING	$13,737	$0	$11,000	$7,719	$0	$11,000	$11,000
MISC FEES & SERVICES	$49,404	$0	$60,000	$51,276	$0	$60,000	$60,000
RENTALS	$1,000	$0	$5,000	$1,500	$0	$3,000	$3,000
TOTAL BOARD OF EQUALIZATION	**$285,682**	**$0**	**$595,456**	**$588,187**	**$0**	**$463,415**	**$463,415**

621 CLERK OF DISTRICT COURT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$1,271,758	$0	$1,321,940	$1,288,647	$0	$1,422,198	$1,422,198
EMPLOYEE BENEFITS	$494,999	$0	$600,927	$512,684	$0	$560,263	$560,263
OFFICE SUPPLIES	$15,156	$0	$14,000	$14,752	$0	$14,000	$14,000
OPERATING SUPPLIES	$0	$0	$3,200	$0	$0	$3,200	$3,200
OTHER CONTRACTED SERVICES	$50,949	$0	$63,006	$56,217	$0	$75,306	$75,306
TRANS, TRAVEL & SUBSISTANCE	$1,445	$0	$2,295	$901	$0	$2,372	$2,372
POSTAGE, COURIER & FREIGHT	$11,800	$0	$12,100	$11,488	$0	$12,100	$12,100
PRINTING & ADVERTISING	$10,564	$0	$12,200	$11,817	$0	$12,200	$12,200
MISC FEES & SERVICES	$974	$0	$1,279	$864	$0	$1,284	$1,284
INSURANCE & SURETY BONDS	$622	$0	$350	$482	$0	$280	$280
REPAIR & MAINTENANCE COST	$460	$0	$1,700	$345	$0	$1,700	$1,700
RENTALS	$100,357	$0	$100,687	$100,327	$0	$100,327	$100,327
TOTAL CLERK OF DISTRICT COURT	**$1,959,084**	**$0**	**$2,133,684**	**$1,998,524**	**$0**	**$2,205,230**	**$2,205,230**

622 COUNTY COURT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$41,018	$0	$60,000	$44,585	$0	$60,000	$60,000
OPERATING SUPPLIES	$2,695	$0	$3,600	$1,400	$0	$4,600	$4,600
OTHER CONTRACTED SERVICES	$1,152,937	$0	$2,012,486	$1,943,040	$0	$1,467,738	$1,467,738
COMMUNICATIONS	$2,209	$0	$5,531	$5,154	$0	$5,531	$5,531
POSTAGE, COURIER & FREIGHT	$37,349	$0	$42,000	$38,830	$0	$53,000	$53,000
PRINTING & ADVERTISING	$23,739	$0	$28,500	$19,888	$0	$31,000	$31,000
MISC FEES & SERVICES	$4,134	$0	$7,175	$3,780	$0	$5,175	$5,175
REPAIR & MAINTENANCE COST	$2,253	$0	$2,100	$423	$0	$2,100	$2,100
RENTALS	$519,555	$0	$521,958	$519,555	$0	$521,959	$521,959
EQUIPMENT	$3,929	$0	$0	$0	$0	$0	$0
TOTAL COUNTY COURT	**$1,789,817**	**$0**	**$2,683,350**	**$2,576,655**	**$0**	**$2,151,103**	**$2,151,103**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

623 JUVENILE COURT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$486,872	$0	$513,320	$525,850	$0	$544,490	$544,490
EMPLOYEE BENEFITS	$197,995	$0	$248,035	$225,059	$0	$236,602	$236,602
OFFICE SUPPLIES	$8,349	$0	$9,500	$7,077	$0	$9,500	$9,500
OPERATING SUPPLIES	$957	$0	$1,000	$1,352	$0	$5,000	$5,000
OTHER CONTRACTED SERVICES	$1,684,938	$0	$1,851,723	$1,673,852	$0	$1,979,624	$1,979,624
COMMUNICATIONS	$592	$0	$800	$576	$0	$800	$800
POSTAGE, COURIER & FREIGHT	$6,036	$0	$6,000	$6,250	$0	$6,500	$6,500
PRINTING & ADVERTISING	$4,256	$0	$7,000	$3,808	$0	$8,250	$8,250
MISC FEES & SERVICES	$6,662	$0	$14,750	$11,188	$0	$15,450	$15,450
REPAIR & MAINTENANCE COST	$0	$0	$500	$0	$0	$500	$500
RENTALS	$205,105	$0	$205,135	$205,495	$0	$205,495	$205,495
EQUIPMENT	$8,138	$1,923	$6,500	$1,348	$0	$4,500	$4,500
TOTAL JUVENILE COURT	**$2,609,898**	**$1,923**	**$2,864,263**	**$2,661,855**	**$0**	**$3,016,711**	**$3,016,711**

624 DISTRICT COURT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$1,021,094	$0	$1,063,687	$1,064,585	$0	$1,097,043	$1,097,043
EMPLOYEE BENEFITS	$433,788	$0	$438,273	$436,357	$0	$459,649	$459,649
OFFICE SUPPLIES	$19,378	$0	$22,858	$13,566	$0	$23,358	$23,358
OPERATING SUPPLIES	$11,201	$1,945	$0	$26,564	$19,076	$13,000	$13,000
OTHER CONTRACTED SERVICES	$784,345	$0	$1,439,219	$1,356,414	$0	$1,080,252	$1,080,252
TRANS, TRAVEL & SUBSISTANCE	$534	$0	$700	$580	$0	$3,500	$3,500
COMMUNICATIONS	$1,924	$0	$2,300	$1,921	$0	$2,300	$2,300
POSTAGE, COURIER & FREIGHT	$733	$0	$1,250	$699	$0	$1,150	$1,150
PRINTING & ADVERTISING	$1,427	$0	$3,550	$1,552	$0	$3,200	$3,200
MISC FEES & SERVICES	$92,219	$0	$121,260	$100,281	$0	$124,200	$124,200
INSURANCE & SURETY BONDS	$0	$0	$300	$194	$0	$300	$300
REPAIR & MAINTENANCE COST	$2,046	$0	$1,400	$62	$0	$1,400	$1,400
RENTALS	$542,268	$0	$542,267	$542,268	$0	$542,267	$542,267
EQUIPMENT	$8,218	$0	$30,500	$77	$0	$2,000	$2,000
TOTAL DISTRICT COURT	**$2,919,175**	**$1,945**	**$3,667,563**	**$3,545,120**	**$19,076**	**$3,353,619**	**$3,353,619**

625 PUBLIC DEFENDER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$3,601,032	$0	$4,000,457	$3,870,352	$0	$4,167,257	$4,167,257
EMPLOYEE BENEFITS	$1,249,727	$0	$1,165,657	$1,235,875	$0	$1,278,320	$1,278,320
OFFICE SUPPLIES	$15,289	$0	$15,000	$16,604	$0	$17,000	$17,000
OPERATING SUPPLIES	$6,753	$0	$6,700	$4,913	$0	$6,600	$6,600
ENERGY SUPPLIES	$169	$0	$500	$0	$0	$500	$500
OTHER CONTRACTED SERVICES	$128,833	$0	$139,976	$133,551	$0	$142,026	$142,026
TRANS, TRAVEL & SUBSISTANCE	$7,767	$0	$22,100	$17,862	$0	$23,250	$23,250
COMMUNICATIONS	$1,376	$0	$1,200	$1,038	$0	$1,200	$1,200
POSTAGE, COURIER & FREIGHT	$6,045	$0	$5,400	$5,643	$0	$6,000	$6,000
PRINTING & ADVERTISING	$10,437	$0	$9,100	$10,344	$0	$9,100	$9,100
CONTRACTED HEALTH SERVICE	$10,537	$0	$34,000	$27,044	$0	$42,000	$42,000
MISC FEES & SERVICES	$75,350	$0	$79,266	$72,314	$0	$94,061	$94,061
INSURANCE & SURETY BONDS	$9,342	$0	$11,531	$9,751	$0	$9,996	$9,996
REPAIR & MAINTENANCE COST	$1,619	$0	$3,400	$1,348	$0	$2,400	$2,400
RENTALS	$239,805	$0	$240,135	$240,705	$0	$240,855	$240,855
EQUIPMENT	$6,279	$0	$16,200	$5,798	$0	$16,200	$16,200
TOTAL PUBLIC DEFENDER	**$5,370,361**	**$0**	**$5,750,622**	**$5,653,141**	**$0**	**$6,056,765**	**$6,056,765**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

627 JURY COMMISSIONER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$91,003	$0	$101,940	$108,006	$0	$112,602	$112,602
EMPLOYEE BENEFITS	$31,498	$0	$39,945	$41,523	$0	$43,851	$43,851
OFFICE SUPPLIES	$750	$0	$1,250	$390	$0	$1,250	$1,250
OTHER CONTRACTED SERVICES	$32,220	$0	$34,305	$33,309	$0	$33,842	$33,842
POSTAGE, COURIER & FREIGHT	$23,729	$0	$26,100	$19,729	$0	$26,100	$26,100
PRINTING & ADVERTISING	$5,149	$0	$7,000	$6,394	$0	$6,500	$6,500
MISC FEES & SERVICES	$144,485	$0	$231,000	$138,889	$0	$230,000	$230,000
TOTAL JURY COMMISSIONER	**$328,836**	**$0**	**$441,539**	**$348,240**	**$0**	**$454,145**	**$454,145**

628 JUSTICE SYSTEM MISC	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$941,075	$0	$983,703	$977,156	$0	$1,025,383	$1,025,383
NOT-FOR-PROFIT CONTRACTS	$339,482	$0	$420,000	$397,887	$0	$670,000	$670,000
MISC FEES & SERVICES	$345,873	$0	$352,800	$377,592	$0	$362,000	$362,000
TOTAL JUSTICE SYSTEM MISC	**$1,626,429**	**$0**	**$1,756,503**	**$1,752,635**	**$0**	**$2,057,383**	**$2,057,383**

645 EXTENSION SERVICE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$375,411	$0	$388,171	$341,484	$0	$243,284	$243,284
EMPLOYEE BENEFITS	$133,574	$0	$157,586	$143,582	$0	$115,396	$115,396
OTHER COMPENSATION COSTS	$1,680	$0	$0	$0	$0	$0	$0
OFFICE SUPPLIES	$4,794	$0	$7,200	$11,130	$0	$7,000	$7,000
OPERATING SUPPLIES	$8,608	$1,334	$7,000	$13,644	$0	$6,700	$6,700
ENERGY SUPPLIES	$2,307	$0	$2,700	$2,419	$0	$2,700	$2,700
OTHER CONTRACTED SERVICES	$6,802	$0	$7,310	$8,116	$0	$8,136	$8,136
TRANS, TRAVEL & SUBSISTANCE	$8,908	$0	$12,500	$13,177	$0	$11,500	$11,500
COMMUNICATIONS	$1,304	$0	$1,050	$995	$0	$1,050	$1,050
POSTAGE, COURIER & FREIGHT	$16,697	$0	$21,000	$25,588	$0	$23,500	$23,500
PRINTING & ADVERTISING	$15,320	$0	$21,600	$24,464	$0	$21,400	$21,400
OTHER CLIENT SERVICES	$373,480	$0	$411,432	$418,810	$0	$615,545	$615,545
MISC FEES & SERVICES	$4,518	$0	$7,500	$8,427	$0	$7,100	$7,100
INSURANCE & SURETY BONDS	$4,676	$0	$5,310	$5,294	$0	$5,655	$5,655
UTILITIES	$18,130	$0	$21,050	$18,643	$0	$20,700	$20,700
REPAIR & MAINTENANCE COST	$9,666	$0	$14,100	$8,273	$23,698	$14,100	$14,100
RENTALS	$5,606	$0	$6,115	$6,625	$0	$6,115	$6,115
BUILDINGS	$0	$45,375	$0	$7,228	$0	$0	$0
TOTAL EXTENSION SERVICE	**$991,482**	**$46,709**	**$1,091,624**	**$1,057,899**	**$23,698**	**$1,109,881**	**$1,109,881**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

648 RECORDS & INFO MGMT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$307,839	$0	$341,887	$342,142	$0	$358,195	$358,195
EMPLOYEE BENEFITS	$126,613	$0	$162,743	$163,408	$0	$222,879	$222,879
OFFICE SUPPLIES	$96	$0	$300	$0	$0	$300	$300
OPERATING SUPPLIES	$8,298	$0	$7,000	$5,259	$0	$7,000	$7,000
ENERGY SUPPLIES	$2,590	$0	$3,200	$2,918	$0	$3,200	$3,200
OTHER CONTRACTED SERVICES	$41,558	$0	$60,322	$39,677	$0	$40,374	$40,374
TRANS, TRAVEL & SUBSISTANCE	$0	$0	$1,522	$1,263	$0	$1,522	$1,522
POSTAGE, COURIER & FREIGHT	$86	$0	$90	$54	$0	$290	$290
PRINTING & ADVERTISING	$227	$0	$800	$203	$0	$800	$800
OTHER CLIENT SERVICES	$34,673	$0	$39,000	$31,251	$0	$39,000	$39,000
MISC FEES & SERVICES	$627	$0	$2,299	$2,239	$0	$515	$515
INSURANCE & SURETY BONDS	$1,644	$0	$1,726	$1,530	$0	$1,726	$1,726
REPAIR & MAINTENANCE COST	$1,252	$0	$4,750	$1,489	$0	$4,750	$4,750
RENTALS	$111,795	$0	$111,795	$111,795	$0	$111,795	$111,795
EQUIPMENT	$0	$0	$0	$320	$0	$0	$0
TOTAL RECORDS & INFO MGMT	**$637,299**	**$0**	**$737,434**	**$703,548**	**$0**	**$792,346**	**$792,346**

651 COUNTY SHERIFF	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$9,584,187	$0	$10,314,132	$9,862,669	$0	$10,385,138	$10,385,138
EMPLOYEE BENEFITS	$3,211,674	$0	$4,487,701	$3,886,564	$0	$4,164,738	$4,164,738
OTHER COMPENSATION COSTS	$139,313	$0	$144,786	$144,786	$0	$159,265	$159,265
OFFICE SUPPLIES	$11,102	$0	$10,450	$11,057	$0	$15,450	$15,450
OPERATING SUPPLIES	$194,437	$10,988	$214,064	$222,283	$8,093	$240,725	$240,725
MEDICAL SUPPLIES	$4,177	$0	$3,000	$2,332	$0	$3,000	$3,000
ENERGY SUPPLIES	$277,475	$0	$279,200	$243,265	$0	$279,200	$279,200
OTHER CONTRACTED SERVICES	$919,918	$46,233	$983,316	$1,047,238	-$7,753	$1,185,096	$1,185,096
TRANS, TRAVEL & SUBSISTANCE	$88,300	$0	$92,931	$90,272	$0	$118,650	$118,650
COMMUNICATIONS	$96,839	$0	$114,065	$103,004	$0	$116,475	$116,475
POSTAGE, COURIER & FREIGHT	$6,412	$0	$7,600	$8,065	$0	$7,600	$7,600
PRINTING & ADVERTISING	$23,282	$0	$38,500	$16,958	$0	$38,700	$38,700
CONTRACTED HEALTH SERVICE	$20,401	$0	$18,836	$19,350	$0	$24,236	$24,236
MISC FEES & SERVICES	$78,718	$0	$69,911	$68,137	$30,805	$70,161	$70,161
INSURANCE & SURETY BONDS	$204,261	$0	$209,348	$227,809	$0	$215,426	$215,426
UTILITIES	$5,291	$0	$6,350	$5,346	$0	$6,750	$6,750
REPAIR & MAINTENANCE COST	$279,445	$21,105	$319,630	$429,664	$0	$290,130	$290,130
RENTALS	$311,262	$0	$311,292	$311,262	$0	$311,262	$311,262
EQUIPMENT	$62,452	$312,594	$600,500	$595,830	$138,600	$881,032	$881,032
TOTAL COUNTY SHERIFF	**$15,518,946**	**$390,920**	**$18,225,612**	**$17,295,892**	**$169,745**	**$18,513,034**	**$18,513,034**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

652 COUNTY ATTORNEY	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$6,220,219	$0	$6,512,965	$6,532,539	$0	$7,027,912	$7,027,912
EMPLOYEE BENEFITS	$2,006,454	$0	$2,044,840	$2,081,867	$0	$2,236,610	$2,236,610
OFFICE SUPPLIES	$25,360	$0	$30,000	$19,643	$0	$30,000	$30,000
OPERATING SUPPLIES	$0	$0	$0	$0	$0	$1,600	$1,600
OTHER CONTRACTED SERVICES	$277,131	$0	$308,666	$283,593	$0	$329,444	$329,444
TRANS, TRAVEL & SUBSISTANCE	$1,517	$0	$6,925	$4,433	$0	$9,875	$9,875
COMMUNICATIONS	$1,280	$0	$7,000	$1,331	$0	$1,500	$1,500
POSTAGE, COURIER & FREIGHT	$32,616	$0	$33,000	$29,692	$0	$33,000	$33,000
PRINTING & ADVERTISING	$26,990	$0	$28,300	$21,570	$0	$28,300	$28,300
CONTRACTED HEALTH SERVICE	$564,098	$0	$554,000	$538,290	$0	$554,000	$554,000
MISC FEES & SERVICES	$69,627	$0	$77,700	$72,116	$0	$81,700	$81,700
INSURANCE & SURETY BONDS	$1,765	$0	$2,550	$2,463	$0	$3,650	$3,650
REPAIR & MAINTENANCE COST	$286	$0	$250	$490	$0	$500	$500
RENTALS	$393,379	$0	$393,380	$393,379	$0	$393,380	$393,380
EQUIPMENT	$0	$0	$1,000	$0	$0	$0	$0
TOTAL COUNTY ATTORNEY	**$9,620,723**	**$0**	**$10,000,577**	**$9,981,405**	**$0**	**$10,731,471**	**$10,731,471**

671 CORRECTIONS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$16,361,908	$0	$17,761,434	$17,086,271	$0	$18,428,313	$18,321,781
EMPLOYEE BENEFITS	$4,836,897	$0	$6,020,471	$5,388,514	$0	$6,081,617	$6,081,617
OTHER COMPENSATION COSTS	$273,299	$0	$279,445	$281,953	$0	$307,040	$307,040
OFFICE SUPPLIES	$28,081	$0	$32,600	$29,580	$0	$33,500	$33,500
OPERATING SUPPLIES	$577,332	$0	$537,234	$626,483	$0	$690,349	$690,349
MEDICAL SUPPLIES	$53,600	$0	$75,775	$44,832	$0	$97,045	$97,045
ENERGY SUPPLIES	$9,441	$0	$12,000	$8,926	$0	$12,000	$12,000
FOOD SUPPLIES	$24,186	$0	$45,000	$35,732	$0	$23,000	$23,000
OTHER CONTRACTED SERVICES	$2,309,147	$0	$3,543,901	$2,915,481	$0	$4,079,308	$4,079,308
TRANS, TRAVEL & SUBSISTANCE	$12,520	$0	$20,800	$16,182	$0	$35,400	$35,400
COMMUNICATIONS	$7,905	$0	$10,000	$8,633	$0	$10,000	$10,000
POSTAGE, COURIER & FREIGHT	$3,979	$0	$4,500	$4,777	$0	$4,500	$4,500
PRINTING & ADVERTISING	$32,107	$0	$33,500	$56,416	$0	$38,000	$38,000
CONTRACTED HEALTH SERVICE	$4,507,416	$0	$4,366,421	$4,276,048	$0	$4,570,310	$4,570,310
MISC FEES & SERVICES	$50,677	$0	$77,604	$49,584	$0	$110,300	$110,300
INSURANCE & SURETY BONDS	$272,744	$0	$286,876	$316,902	$0	$306,442	$306,442
UTILITIES	$2,272,995	$0	$2,325,500	$2,338,521	$0	$2,388,500	$2,388,500
REPAIR & MAINTENANCE COST	$182,611	$0	$160,375	$230,801	$30,398	$169,500	$169,500
RENTALS	$224,951	$0	$229,136	$228,922	$0	$218,936	$218,936
BUILDINGS	$34,961	$0	$110,000	$36,648	$59,617	$90,000	$90,000
EQUIPMENT	$28,351	$0	$117,000	$45,513	$821,312	$204,100	$204,100
CAPITALIZED CONTRACTS	$27,490	$0	$9,000	$674	$0	$0	$0
TOTAL CORRECTIONS	**$32,132,597**	**$0**	**$36,058,572**	**$34,027,391**	**$911,327**	**$37,898,160**	**$37,791,628**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

673 JUVENILE PROBATION	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$7,892	$0	$9,000	$8,725	$0	$9,000	$9,000
OTHER CONTRACTED SERVICES	$36,769	$0	$43,477	$19,062	$0	$41,114	$41,114
COMMUNICATIONS	$240	$0	$0	$0	$0	$0	$0
POSTAGE, COURIER & FREIGHT	$1,267	$0	$2,000	$1,135	$0	$2,000	$2,000
PRINTING & ADVERTISING	$5,765	$0	$9,000	$5,157	$0	$9,000	$9,000
MISC FEES & SERVICES	$0	$0	$500	$0	$0	$500	$500
RENTALS	$253,798	$0	$253,798	$253,798	$0	$253,798	$253,798
EQUIPMENT	$445	$0	$500	$374	$0	$500	$500
TOTAL JUVENILE PROBATION	**$306,177**	**$0**	**$318,275**	**$288,251**	**$0**	**$315,912**	**$315,912**

674 ADULT PROBATION	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$22,611	$0	$25,599	$20,944	$0	$26,880	$26,880
OPERATING SUPPLIES	$4,406	$0	$7,000	$7,303	$0	$9,500	$9,500
OTHER CONTRACTED SERVICES	$107,417	$0	$130,723	$107,369	$0	$137,305	$137,305
COMMUNICATIONS	$3,227	$0	$6,200	$3,878	$0	$6,200	$6,200
POSTAGE, COURIER & FREIGHT	$3,438	$0	$4,200	$3,653	$0	$4,200	$4,200
PRINTING & ADVERTISING	$10,194	$0	$18,700	$14,101	$1,879	$18,700	$18,700
MISC FEES & SERVICES	$164	$0	$600	$166	$0	$600	$600
REPAIR & MAINTENANCE COST	$1,118	$0	$500	$240	$0	$500	$500
RENTALS	$384,979	$0	$406,300	$407,263	$0	$410,500	$410,500
EQUIPMENT	$1,554	$0	$1,900	$807	$0	$2,400	$2,400
TOTAL ADULT PROBATION	**$539,110**	**$0**	**$601,722**	**$565,724**	**$1,879**	**$616,785**	**$616,785**

676 COMMUNITY CORRECTIONS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$2,053,976	$0	$2,118,645	$2,125,435	$0	$2,326,250	$2,326,250
EMPLOYEE BENEFITS	$717,991	$0	$737,601	$721,968	$0	$813,182	$813,182
OFFICE SUPPLIES	$8,522	$0	$10,000	$9,364	$0	$11,000	$11,000
OPERATING SUPPLIES	$78,364	$0	$97,000	$114,411	$0	$103,000	$103,000
ENERGY SUPPLIES	$1,855	$0	$2,000	$1,866	$0	$2,000	$2,000
REPAIR & MAINT SUPPLIES	$119	$0	$0	$0	$0	$0	$0
FOOD SUPPLIES	$371	$0	$1,500	$0	$0	$0	$0
OTHER CONTRACTED SERVICES	$434,558	$0	$578,539	$511,482	$0	$612,670	$612,670
TRANS, TRAVEL & SUBSISTANCE	$61	$0	$500	$3,058	$0	$13,500	$13,500
COMMUNICATIONS	$8,172	$0	$8,850	$7,719	$0	$9,450	$9,450
POSTAGE, COURIER & FREIGHT	$1,389	$0	$2,000	$1,775	$0	$2,000	$2,000
PRINTING & ADVERTISING	$6,321	$0	$7,200	$5,227	$0	$7,800	$7,800
OTHER CLIENT SERVICES	$2,759	$0	$5,550	$5,423	$0	$7,550	$7,550
MISC FEES & SERVICES	$12,742	$0	$21,450	$23,154	$0	$34,850	$34,850
INSURANCE & SURETY BONDS	$5,701	$0	$5,986	$7,286	$0	$6,405	$6,405
REPAIR & MAINTENANCE COST	$5,390	$0	$2,000	$6,242	$0	$7,000	$7,000
RENTALS	$200,225	$0	$200,225	$199,985	$0	$199,865	$199,865
TOTAL COMMUNITY CORRECTIONS	**$3,538,515**	**$0**	**$3,799,046**	**$3,744,396**	**$0**	**$4,156,522**	**$4,156,522**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

678 YOUTH SERVICES CENTER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$3,017,508	$0	$3,353,303	$3,207,748	$0	$3,638,558	$3,638,558
EMPLOYEE BENEFITS	$881,493	$0	$1,085,840	$1,047,876	$0	$1,419,344	$1,419,344
OTHER COMPENSATION COSTS	$47,126	$0	$49,482	$49,482	$0	$54,430	$54,430
OFFICE SUPPLIES	$15,555	$0	$14,650	$15,756	$0	$17,919	$17,919
OPERATING SUPPLIES	$59,778	$0	$77,671	$73,020	$7,916	$78,223	$78,223
MEDICAL SUPPLIES	$7,491	$0	$9,446	$11,744	$0	$12,213	$12,213
ENERGY SUPPLIES	$1,327	$0	$750	$421	$0	$612	$612
REPAIR & MAINT SUPPLIES	$683	$0	$1,100	$207	$0	$1,100	$1,100
FOOD SUPPLIES	$0	$0	$10,200	$3,045	$0	$0	$0
OTHER CONTRACTED SERVICES	$827,704	$0	$1,034,803	$830,088	$0	$1,305,564	$1,305,564
NOT-FOR-PROFIT CONTRACTS	$63,544	$0	$89,137	$88,841	$0	$0	$0
TRANS, TRAVEL & SUBSISTANCE	$20,517	$0	$19,754	$7,354	$0	$24,956	$24,956
COMMUNICATIONS	$119,432	$0	$83,052	$119,436	$0	$107,398	$107,398
POSTAGE, COURIER & FREIGHT	$647	$0	$1,034	$496	$2,100	$772	$772
PRINTING & ADVERTISING	$6,431	$0	$6,419	$5,739	$0	$6,447	$6,447
CONTRACTED HEALTH SERVICE	$412,713	$121,093	$412,381	$455,961	$0	$398,276	$398,276
OTHER CLIENT SERVICES	$49,022	$0	$56,706	$47,958	$0	$51,638	$51,638
MISC FEES & SERVICES	$21,866	$0	$150,730	$25,107	$0	$119,285	$119,285
INSURANCE & SURETY BONDS	$24,516	$0	$25,652	$25,729	$0	$26,723	$26,723
REPAIR & MAINTENANCE COST	$13,443	$0	$6,000	$8,286	$10,423	$9,260	$9,260
RENTALS	$282,393	$0	$282,393	$282,393	$0	$282,393	$282,393
BUILDINGS	$0	$0	$0	$0	$79,200	$0	$0
EQUIPMENT	$45,623	$34,706	$25,615	$43,182	$127,000	$16,480	$16,480
CAPITALIZED CONTRACTS	$0	$0	$40,000	-$13,175	$25,059	$0	$0
TOTAL YOUTH SERVICE CENTER	**$5,918,814**	**$155,799**	**$6,836,116**	**$6,336,694**	**$251,698**	**$7,571,591**	**$7,571,591**

693 EMERGENCY MGMT SVS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$220,504	$0	$291,865	$269,212	$0	$314,443	$314,443
EMPLOYEE BENEFITS	$69,166	$0	$127,050	$89,121	$0	$111,349	$111,349
OTHER COMPENSATION COSTS	$1,862	$0	$1,955	$1,955	$0	$1,955	$1,955
OFFICE SUPPLIES	$1,359	$0	$2,500	$1,992	$0	$2,500	$2,500
OPERATING SUPPLIES	$7,289	$0	$9,250	$2,583	$0	$9,250	$9,250
ENERGY SUPPLIES	$6,046	$0	$7,000	$5,110	$0	$7,000	$7,000
REPAIR & MAINT SUPPLIES	$0	$0	$3,500	$1,331	$0	$3,500	$3,500
OTHER CONTRACTED SERVICES	$157,585	$12,454	$206,376	$192,217	$0	$223,644	$223,644
TRANS, TRAVEL & SUBSISTANCE	$2,814	$0	$4,700	$9,640	$0	$10,000	$10,000
COMMUNICATIONS	$2,871	$0	$5,400	$2,860	$0	$5,400	$5,400
POSTAGE, COURIER & FREIGHT	$175	$0	$100	$192	$0	$100	$100
PRINTING & ADVERTISING	$288	$0	$600	$334	$0	$600	$600
MISC FEES & SERVICES	$910	$0	$4,400	$864	$0	$5,500	$5,500
INSURANCE & SURETY BONDS	$6,668	$0	$7,002	$7,446	$0	$7,378	$7,378
UTILITIES	$25,415	$0	$23,625	$25,038	$0	$26,625	$26,625
REPAIR & MAINTENANCE COST	$27,633	$0	$34,000	$31,781	$0	$34,000	$34,000
RENTALS	$37,913	$0	$37,913	$37,913	$0	$37,913	$37,913
TOTAL EMERGENCY MANAGEMENT	**$568,498**	**$12,454**	**$767,236**	**$679,588**	**$0**	**$801,157**	**$801,157**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

703 COUNTY ENGINEER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$3,517,894	$0	$3,783,464	$3,665,416	$0	$3,817,474	$3,817,474
EMPLOYEE BENEFITS	$1,139,308	$0	$1,294,172	$1,298,825	$0	$1,294,392	$1,294,392
OTHER COMPENSATION COSTS	$93,869	$0	$99,462	$99,462	$0	$109,412	$109,412
OFFICE SUPPLIES	$6,307	$0	$10,000	$8,538	$0	$10,000	$10,000
OPERATING SUPPLIES	$8,222	$0	$10,500	$8,981	$0	$10,500	$10,500
MEDICAL SUPPLIES	$257	$0	$1,500	$7,670	$0	$1,500	$1,500
OTHER CONTRACTED SERVICES	$334,416	$0	$368,937	$364,168	$0	$416,207	$416,207
TRANS, TRAVEL & SUBSISTANCE	$17,775	$0	$30,065	$27,344	$0	$26,565	$26,565
COMMUNICATIONS	$34,144	$0	$33,735	$35,982	$0	$33,735	$33,735
POSTAGE, COURIER & FREIGHT	$1,259	$0	$1,500	$1,139	$0	$1,500	$1,500
PRINTING & ADVERTISING	$4,431	$0	$7,480	$7,483	$0	$7,830	$7,830
CONTRACTED HEALTH SERVICE	$0	$0	$500	$0	$0	$500	$500
MISC FEES & SERVICES	$21,954	$0	$26,406	$24,818	$0	$28,313	$28,313
INSURANCE & SURETY BONDS	$163,033	$0	$171,079	$184,292	$0	$181,268	$181,268
UTILITIES	$135,117	$0	$142,100	$114,560	$0	$142,100	$142,100
REPAIR & MAINTENANCE COST	$42,463	$0	$27,000	$19,771	$0	$25,500	$25,500
EQUIPMENT	-$270	$1,136	$2,000	$0	$0	$2,000	$2,000
TOTAL COUNTY ENGINEER	**$5,520,178**	**$1,136**	**$6,009,900**	**$5,868,448**	**$0**	**$6,108,796**	**$6,108,796**

751 MENTAL HEALTH BOARD	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$155,891	$0	$186,234	$199,345	$0	$189,223	$189,223
EMPLOYEE BENEFITS	$25,831	$0	$29,007	$30,351	$0	$30,329	$30,329
OFFICE SUPPLIES	$529	$0	$1,000	$895	$0	$1,000	$1,000
OPERATING SUPPLIES	$1,458	$0	$0	$0	$0	$0	$0
OTHER CONTRACTED SERVICES	$4,418	$0	$23,800	$2,800	$0	$35,279	$35,279
TRANS, TRAVEL & SUBSISTANCE	$2,579	$0	$3,000	$2,462	$0	$3,000	$3,000
COMMUNICATIONS	$514	$0	$515	$514	$0	$515	$515
MISC FEES & SERVICES	$2,584	$0	$7,100	$1,800	$0	$7,100	$7,100
INSURANCE & SURETY BONDS	$140	$0	$0	$0	$0	$0	$0
REPAIR & MAINTENANCE COST	$0	$0	$500	$0	$0	$500	$500
TOTAL MENTAL HEALTH BOARD	**$193,943**	**$0**	**$251,156**	**$238,168**	**$0**	**$266,946**	**$266,946**

801 GENERAL ASSISTANCE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CLIENT SERVICES	$117,470	$0	$150,000	$131,711	$0	$142,500	$142,500
MISC FEES & SERVICES	$1,211	$0	$0	$412	$0	$0	$0
RENTALS	$0	$0	$325,000	$0	$0	$325,000	$325,000
TOTAL GENERAL ASSISTANCE	**$118,681**	**$0**	**$475,000**	**$132,123**	**$0**	**$467,500**	**$467,500**

LANCASTER COUNTY
GENERAL FUND EXPENSE BUDGET

803 VETERANS SERVICE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$254,424	$0	$321,051	$320,109	$0	$327,596	$327,596
EMPLOYEE BENEFITS	$54,548	$0	$78,894	$79,159	$0	$82,284	$82,284
OFFICE SUPPLIES	$1,329	$0	$2,002	$1,495	$0	$2,002	$2,002
OPERATING SUPPLIES	$21,316	$0	$4,650	$3,142	$0	$6,180	$6,180
OTHER CONTRACTED SERVICES	$6,616	$0	$24,299	$17,457	$0	$24,869	$24,869
TRANS, TRAVEL & SUBSISTANCE	$324	$0	$1,500	$1,000	$0	$4,200	$4,200
POSTAGE, COURIER & FREIGHT	$1,566	$0	$425	$130	$0	$425	$425
PRINTING & ADVERTISING	$515	$0	$800	$434	$0	$800	$800
MISC FEES & SERVICES	$2,565	$0	$2,910	$847	$0	$2,910	$2,910
INSURANCE & SURETY BONDS	$37	$0	$16,592	$23,032	$0	$6,500	$6,500
UTILITIES	$0	$0	$3,025	$2,199	$0	$3,025	$3,025
RENTALS	$31,234	$0	$0	$0	$0	$0	$0
TOTAL VETERANS SERVICES	**$374,473**	**$0**	**$456,148**	**$449,004**	**$0**	**$460,791**	**$460,791**

805 HEALTH & HUMAN SERVICES	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$111,012	$0	$255,000	$116,728	$0	$945,280	$945,280
CITY/COUNTY SHARED	$3,366,926	$0	$3,743,502	$3,834,432	$0	$3,959,806	$3,959,806
NOT-FOR-PROFIT CONTRACTS	$2,780,788	$0	$2,460,247	$2,407,016	$0	$2,461,132	$2,461,132
CONTRACTED HEALTH SERVICE	$79,556	$0	$88,000	$84,409	$0	$88,000	$88,000
TOTAL HEALTH & HUMAN SVS	**$6,338,281**	**$0**	**$6,546,749**	**$6,442,585**	**$0**	**$7,454,218**	**$7,454,218**

837 HUMAN SERVICES	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	AMENDED BUDGET FY25
SALARIES & WAGES	$649,743	$0	$724,531	$710,760	$0	$809,330	$809,330
EMPLOYEE BENEFITS	$242,831	$0	$312,160	$300,395	$0	$332,282	$332,282
OFFICE SUPPLIES	$2,633	$0	$1,000	$1,246	$0	$1,200	$1,200
OTHER CONTRACTED SERVICES	$55,284	$0	$224,098	$223,934	$0	$210,692	$210,692
TRANS, TRAVEL & SUBSISTANCE	$1,828	$0	$3,300	$9,382	$0	$4,300	$4,300
COMMUNICATIONS	$614	$0	$2,000	$3,344	$0	$2,000	$2,000
POSTAGE, COURIER & FREIGHT	$322	$0	$400	$266	$0	$400	$400
PRINTING & ADVERTISING	$1,171	$0	$1,000	$936	$0	$1,000	$1,000
MISC FEES & SERVICES	$9,061	$0	$11,300	$14,748	$0	$8,300	$8,300
RENTALS	$32,210	$0	$32,210	$32,210	$0	$32,210	$32,210
INTER-FUND TRANSFERS	$30,292	$0	$0	$0	$0	$0	$0
TOTAL HUMAN SERVICES	**$1,025,987**	**$0**	**$1,311,998**	**$1,297,221**	**$0**	**$1,401,714**	**$1,401,714**

TOTAL GENERAL FUND EXPENSE	**$133,250,878**	**$620,102**	**$147,048,904**	**$140,155,875**	**$1,527,424**	**$157,340,226**	**$157,233,694**

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FY25 BUDGET SUMMARY - WORKERS COMPENSATION LOSS FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	859,630	2,126,141	1,139,375	2,081,545	2,081,545
CASH RESERVE		400,000		400,000	400,000
TOTAL REQUIREMENTS	859,630	2,526,141	1,139,375	2,481,545	2,481,545
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	666,430	1,161,307	1,161,307	1,417,363	1,417,363
REVENUES	1,354,507	1,364,834	1,395,431	1,064,182	1,064,182
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	2,020,937	2,526,141	2,556,738	2,481,545	2,481,545
LESS REQUIREMENTS	859,630	2,526,141	1,139,375	2,481,545	2,481,545
NET FUND BALANCE	1,161,307	-	1,417,363	-	-

LANCASTER COUNTY
WORKERS COMPENSATION LOSS FUND REVENUE BUDGET

955 WORKERS COMP LOSS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
CLIENT SERVICE & INSUR REIMB	$906,087	$0	$951,384	$951,384	$0	$1,047,232	$1,047,232
OTHER SERVICE REVS/REIMB	$44,405	$0	$11,450	$22,820	$0	$11,450	$11,450
INTEREST INCOME	$4,015	$0	$2,000	$21,227	$0	$5,500	$5,500
FUND TRANSFERS	$400,000	$0	$400,000	$400,000	$0	$0	$0
TOTAL WORKERS COMP REVENUE	**$1,354,507**	**$0**	**$1,364,834**	**$1,395,431**	**$0**	**$1,064,182**	**$1,064,182**

WORKERS COMPENSATION LOSS FUND EXPENSE BUDGET

616 SAFETY & TRAINING	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$137,730	$0	$137,274	$143,430	$0	$143,823	$143,823
EMPLOYEE BENEFITS	$38,456	$0	$40,164	$41,601	$0	$42,992	$42,992
OFFICE SUPPLIES	$452	$0	$880	$1,146	$0	$880	$880
OTHER CONTRACTED SERVICES	$43,089	$0	$43,421	$21,986	$0	$43,421	$43,421
COMMUNICATIONS	$0	$0	$100	$0	$0	$100	$100
POSTAGE, COURIER & FREIGHT	$50	$0	$60	$74	$0	$60	$60
PRINTING & ADVERTISING	$212	$0	$750	$297	$0	$1,300	$1,300
MISC FEES & SERVICES	$3,374	$0	$18,540	$1,132	$0	$50,040	$50,040
RENTALS	$9,836	$0	$9,836	$9,836	$0	$9,836	$9,836
EQUIPMENT	$0	$0	$850	$0	$0	$850	$850
TOTAL SAFETY & TRAINING	**$233,198**	**$0**	**$251,875**	**$219,501**	**$0**	**$293,302**	**$293,302**

955 WORKERS COMP LOSS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$10,503	$0	$20,000	$21,057	$0	$20,000	$20,000
CITY/COUNTY SHARED	$0	$0	$250	$0	$0	$250	$250
CONTRACTED HEALTH SERVICE	$297,014	$0	$500,000	$454,411	$0	$400,000	$400,000
MISC FEES & SERVICES	$32,920	$0	$35,000	$34,034	$0	$35,000	$35,000
INSURANCE & SURETY BONDS	$285,994	$0	$1,319,016	$410,372	$0	$1,332,993	$1,332,993
TOTAL WORKERS COMP LOSS	**$626,432**	**$0**	**$1,874,266**	**$919,874**	**$0**	**$1,788,243**	**$1,788,243**

TOTAL WC LOSS FUND EXPENSE	**$859,630**	**$0**	**$2,126,141**	**$1,139,375**	**$0**	**$2,081,545**	**$2,081,545**

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FY25 BUDGET SUMMARY - OTHER SELF INSURANCE LOSS FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	538,142	2,886,989	613,370	2,885,327	2,885,327
CASH RESERVE		1,900,000		1,900,000	1,900,000
TOTAL REQUIREMENTS	538,142	4,786,989	613,370	4,785,327	4,785,327
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	3,302,959	4,268,477	4,268,477	4,229,072	4,229,072
REVENUES	1,503,660	518,512	573,965	556,255	556,255
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	4,806,619	4,786,989	4,842,442	4,785,327	4,785,327
LESS REQUIREMENTS	538,142	4,786,989	613,370	4,785,327	4,785,327
NET FUND BALANCE	4,268,477	-	4,229,072	-	-

LANCASTER COUNTY
OTHER SELF INSURANCE LOSS FUND REVENUE BUDGET

FUND 13 OTHER SELF INSURANCE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
CLIENT SERVICE & INSUR REIMB	$484,392	$0	$503,512	$504,312	$0	$525,255	$525,255
OTHER SERVICE REVS/REIMB	$2,653	$0	$0	$985	$0	$0	$0
INTEREST INCOME	$16,615	$0	$15,000	$68,669	$0	$31,000	$31,000
FUND TRANSFERS	$1,000,000	$0	$0	$0	$0	$0	$0
TOTAL OTHER SELF INSURANCE REV	**$1,503,660**	**$0**	**$518,512**	**$573,966**	**$0**	**$556,255**	**$556,255**

OTHER SELF INSURANCE LOSS FUND EXPENSE BUDGET

9560 GENERAL LIABILITY	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$48,623	$0	$57,500	$53,455	$0	$57,500	$57,500
INSURANCE & SURETY BONDS	$479,252	$0	$1,100,296	$483,357	$0	$1,085,192	$1,085,192
TOTAL GENERAL LIABILITY EXPENSE	**$527,874**	**$0**	**$1,157,796**	**$536,813**	**$0**	**$1,142,692**	**$1,142,692**

9562 ATTORNEY PROFESSIONAL LIAB	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
INSURANCE & SURETY BONDS	$0	$0	$86,136	$0	$0	$86,136	$86,136
TOTAL ATTORNEY PROFESSIONAL	**$0**	**$0**	**$86,136**	**$0**	**$0**	**$86,136**	**$86,136**

9570 SHERIFF PURSUIT LIABILITY	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
INSURANCE & SURETY BONDS	$0	$0	$1,034,230	$0	$0	$1,084,230	$1,084,230
TOTAL SHERIFF PURSUIT LIABILITY	**$0**	**$0**	**$1,034,230**	**$0**	**$0**	**$1,084,230**	**$1,084,230**

9572 SHERIFF AT-FAULT LIABILITY	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
INSURANCE & SURETY BONDS	$7,987	$0	$303,167	$76,558	$0	$266,609	$266,609
TOTAL SHERIFF AT-FAULT LIABILITY	**$7,987**	**$0**	**$303,167**	**$76,558**	**$0**	**$266,609**	**$266,609**

9582 INLAND MARINE SELF-INSUR	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
INSURANCE & SURETY BONDS	$2,280	$0	$305,660	$0	$0	$305,660	$305,660
TOTAL INLAND MARINE EXPENSE	**$2,280**	**$0**	**$305,660**	**$0**	**$0**	**$305,660**	**$305,660**

TOTAL OTHER SELF INSURANCE EXP	**$538,141**	**$0**	**$2,886,989**	**$613,370**	**$0**	**$2,885,327**	**$2,885,327**

FY25 BUDGET SUMMARY - GROUP INSURANCE SELF INSURANCE FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	15,627,655	18,694,243	15,316,342	19,032,606	19,032,606
CASH RESERVE		12,420,000		11,760,000	11,760,000
TOTAL REQUIREMENTS	15,627,655	31,114,243	15,316,342	30,792,606	30,792,606
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	17,713,044	15,139,243	15,139,243	14,817,606	14,817,606
REVENUES	13,053,854	15,975,000	14,994,705	15,975,000	15,975,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	30,766,898	31,114,243	30,133,948	30,792,606	30,792,606
LESS REQUIREMENTS	15,627,655	31,114,243	15,316,342	30,792,606	30,792,606
NET FUND BALANCE	15,139,243	-	14,817,606	-	-

LANCASTER COUNTY
GROUP INSURANCE - SELF INSURANCE LOSS FUND REVENUE BUDGET

958 GROUP HEALTH INS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
CLIENT SERVICE & INSUR REIMB	$12,487,766	$0	$15,200,000	$14,260,984	$0	$15,200,000	$15,200,000
OTHER MISC REVENUE	$0	$0	$0	$6,313	$0	$0	$0
TOTAL GROUP HEALTH INS REVENUE	**$12,487,766**	**$0**	**$15,200,000**	**$14,267,296**	**$0**	**$15,200,000**	**$15,200,000**

959 DENTAL SELF INSURANCE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
CLIENT SERVICE & INSUR REIMB	$566,088	$0	$775,000	$727,409	$0	$775,000	$775,000
TOTAL DENTAL SELF INS REVENUE	**$566,088**	**$0**	**$775,000**	**$727,409**	**$0**	**$775,000**	**$775,000**

TOTAL GROUP INS FUND REVENUE	**$13,053,854**	**$0**	**$15,975,000**	**$14,994,705**	**$0**	**$15,975,000**	**$15,975,000**

GROUP INSURANCE - SELF INSURANCE LOSS FUND EXPENSE BUDGET

958 GROUP HEALTH INSURANCE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$1,371,575	$0	$1,600,000	$1,354,794	$0	$1,600,000	$1,600,000
MISC FEES & SERVICES	$0	$0	$10,000	$0	$0	$10,000	$10,000
INSURANCE & SURETY BONDS	$13,577,443	$0	$16,212,482	$13,246,114	$0	$16,570,193	$16,570,193
TOTAL HEALTH INS EXPENSE	**$14,949,017**	**$0**	**$17,822,482**	**$14,600,909**	**$0**	**$18,180,193**	**$18,180,193**

959 DENTAL SELF INSURANCE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$43,253	$0	$50,000	$44,190	$0	$50,000	$50,000
MISC FEES & SERVICES	$4,749	$0	$0	$8,677	$0	$0	$0
INSURANCE & SURETY BONDS	$630,636	$0	$821,761	$662,565	$0	$802,413	$802,413
TOTAL DENTAL SELF INS EXPENSE	**$678,637**	**$0**	**$871,761**	**$715,433**	**$0**	**$852,413**	**$852,413**

TOTAL GROUP INS FUND EXPENSE	**$15,627,655**	**$0**	**$18,694,243**	**$15,316,342**	**$0**	**$19,032,606**	**$19,032,606**

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FY25 BUDGET SUMMARY - BROADBAND FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES				200,000	200,000
CASH RESERVE					
TOTAL REQUIREMENTS	-	-	-	200,000	200,000
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1				-	-
REVENUES				200,000	200,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	-	-	-	200,000	200,000
LESS REQUIREMENTS	-	-	-	200,000	200,000
NET FUND BALANCE	-	-	-	-	-

LANCASTER COUNTY
BROADBAND FUND REVENUE BUDGET

BROADBAND	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEES	$0	$0	$0	$0	$0	$100,000	$100,000
FUND TRANSFERS	$0	$0	$0	$0	$0	$100,000	$100,000
TOTAL BROADBAND REVENUE	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$200,000**

BROADBAND FUND EXPENSE BUDGET

BROADBAND	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$0	$0	$0	$0	$0	$200,000	$200,000
TOTAL BROADBAND EXPENSE	**$0**	**$0**	**$0**	**$0**	**$0**	**$200,000**	**$200,000**

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FY25 BUDGET SUMMARY - VISITORS IMPROVEMENT FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	1,125,000	3,082,740	1,125,000	3,686,001	3,686,001
CASH RESERVE		1,125,000		2,000,000	2,000,000
TOTAL REQUIREMENTS	1,125,000	4,207,740	1,125,000	5,686,001	5,686,001
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	1,019,998	2,007,740	2,007,740	3,236,001	3,236,001
REVENUES	2,112,742	2,200,000	2,353,261	2,450,000	2,450,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	3,132,740	4,207,740	4,361,001	5,686,001	5,686,001
LESS REQUIREMENTS	1,125,000	4,207,740	1,125,000	5,686,001	5,686,001
NET FUND BALANCE	2,007,740	-	3,236,001	-	-

LANCASTER COUNTY
VISITORS IMPROVEMENT FUND REVENUE BUDGET

8792 VISITORS IMPROVEMENT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER TAXES	$2,112,742	$0	$2,200,000	$2,353,261	$0	$2,450,000	$2,450,000
TOTAL VISITORS IMPROVE REVENUE	**$2,112,742**	**$0**	**$2,200,000**	**$2,353,261**	**$0**	**$2,450,000**	**$2,450,000**

VISITORS IMPROVEMENT FUND EXPENSE BUDGET

8792 VISITORS IMPROVEMENT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$1,125,000	$0	$3,082,740	$1,125,000	$0	$3,686,001	$3,686,001
TOTAL VISITORS IMPROVE EXPENSE	**$1,125,000**	**$0**	**$3,082,740**	**$1,125,000**	**$0**	**$3,686,001**	**$3,686,001**

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FY25 BUDGET SUMMARY - VISITORS PROMOTION FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	790,182	1,433,995	825,370	3,211,886	3,211,886
CASH RESERVE		4,500,000		4,500,000	4,500,000
TOTAL REQUIREMENTS	790,182	5,933,995	825,370	7,711,886	7,711,886
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	2,411,435	3,733,995	3,733,995	5,261,886	5,261,886
REVENUES	2,112,742	2,200,000	2,353,261	2,450,000	2,450,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	4,524,177	5,933,995	6,087,256	7,711,886	7,711,886
LESS REQUIREMENTS	790,182	5,933,995	825,370	7,711,886	7,711,886
NET FUND BALANCE	3,733,995	-	5,261,886	-	-

LANCASTER COUNTY
VISITORS PROMOTION FUND REVENUE BUDGET

8790 COUNTY VISITORS PROMO	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER TAXES	$2,112,742	$0	$2,200,000	$2,353,261	$0	$2,450,000	$2,450,000
TOTAL VISITORS PROMOTION REV	**$2,112,742**	**$0**	**$2,200,000**	**$2,353,261**	**$0**	**$2,450,000**	**$2,450,000**

VISITORS PROMOTION FUND EXPENSE BUDGET

8790 VISITORS PROMOTION	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$790,182	$0	$1,053,620	$825,370	$0	$2,696,149	$2,696,149
MISC FEES & SERVICES	$0	$0	$380,375	$0	$0	$515,737	$515,737
TOTAL VISITORS PROMO EXPENSE	**$790,182**	**$0**	**$1,433,995**	**$825,370**	**$0**	**$3,211,886**	**$3,211,886**

FY25 BUDGET SUMMARY - COUNTY RURAL LIBRARY FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	955,147	998,918	998,418	1,062,327	1,062,327
CASH RESERVE		45,000		45,000	45,000
TOTAL REQUIREMENTS	955,147	1,043,918	998,418	1,107,327	1,107,327
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	66,267	44,560	44,560	23,254	23,254
REVENUES	933,440	999,358	977,112	1,084,073	1,084,073
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	999,707	1,043,918	1,021,672	1,107,327	1,107,327
LESS REQUIREMENTS	955,147	1,043,918	998,418	1,107,327	1,107,327
NET FUND BALANCE	44,560	-	23,254	-	-
PERSONAL AND REAL PROPERTY TAXES:					
INCLUDED IN REVENUES		996,108		1,080,823	1,080,823
RESERVE FOR DELINQUENT TAX (2%)					
PROPERTY TAX REQUIREMENT		996,108		1,080,823	1,080,823

LANCASTER COUNTY
RURAL LIBRARY FUND REVENUE BUDGET

RURAL LIBRARY REVENUE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
AD VALOREM TAXES	$849,667	$0	$996,108	$872,735	$0	$1,080,823	$1,080,823
INT & PENALTY ON AV TAXES	$1,582	$0	$0	$1,740	$0	$0	$0
STATE REVENUES	$82,019	$0	$3,100	$102,455	$0	$3,100	$3,100
OTHER INTERGOVERNMENTAL	$172	$0	$150	$181	$0	$150	$150
TOTAL RURAL LIBRARY FUND REV	**$933,440**	**$0**	**$999,358**	**$977,112**	**$0**	**$1,084,073**	**$1,084,073**

RURAL LIBRARY FUND EXPENSE BUDGET

RURAL LIBRARY EXPENSE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
CITY/COUNTY SHARED	$955,147	$0	$998,418	$998,418	$0	$1,061,827	$1,061,827
MISC FEES & SERVICES	$0	$0	$500	$0	$0	$500	$500
TOTAL RURAL LIBRARY EXP FUND	**$955,147**	**$0**	**$998,918**	**$998,418**	**$0**	**$1,062,327**	**$1,062,327**

LANCASTER COUNTY

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FY25 BUDGET SUMMARY - BRIDGE & SPECIAL ROAD FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	10,524,494	8,437,050	8,435,816	8,553,600	8,553,600
CASH RESERVE		365,000		365,000	365,000
TOTAL REQUIREMENTS	10,524,494	8,802,050	8,435,816	8,918,600	8,918,600
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	149,357	757,134	757,134	823,664	823,664
REVENUES	10,896,277	8,044,916	7,381,467	8,094,936	8,094,936
ENCUMBRANCE CREDIT	235,994		1,120,879		
TOTAL AVAILABLE RESOURCES	11,281,628	8,802,050	9,259,480	8,918,600	8,918,600
LESS REQUIREMENTS	10,524,494	8,802,050	8,435,816	8,918,600	8,918,600
NET FUND BALANCE	757,134	-	823,664	-	-

LANCASTER COUNTY
BRIDGE & ROAD FUND REVENUE BUDGET

703 COUNTY ENGINEER REVENUE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
STATE REVENUES	$0	$0	$0	$615,967	$0	$0	$0
OTHER SERVICE REVS/REIMB	$1,486,952	$0	$1,505,800	$727,346	$0	$745,030	$745,030
INTEREST INCOME	$52,987	$0	$5,000	$130,883	$0	$80,000	$80,000
SALE OF FIXED ASSETS	$20,450	$0	$15,000	$0	$0	$30,000	$30,000
OTHER MISC REVENUE	$0	$0	$0	$3,969	$0	$0	$0
FUND TRANSFERS	$2,704,517	$0	$3,500	$0	$0	$0	$0
TOTAL COUNTY ENGINEER REVENUE	**$4,264,906**	**$0**	**$1,529,300**	**$1,478,164**	**$0**	**$855,030**	**$855,030**

703 ENGINEER FEDERAL BUYBACK	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
STATE REVENUES	$664,963	$0	$615,967	$0	$0	$618,062	$618,062
703 ENGINEER FEDERAL BUYBACK	**$664,963**	**$0**	**$615,967**	**$0**	**$0**	**$618,062**	**$618,062**

GARAGE SERVICES	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEES	$49,163	$0	$41,200	$44,853	$0	$43,395	$43,395
GARAGE SERVICES	**$49,163**	**$0**	**$41,200**	**$44,853**	**$0**	**$43,395**	**$43,395**

BRIDGE FUND GENERAL REVS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER INTERGOVERNMENTAL	$1	$0	$0	$1	$0	$0	$0
FUND TRANSFERS	$5,917,245	$0	$5,858,449	$5,858,449	$0	$6,578,449	$6,578,449
TOTAL BRIDGE FD GENERAL REVS	**$5,917,246**	**$0**	**$5,858,449**	**$5,858,450**	**$0**	**$6,578,449**	**$6,578,449**

TOTAL BRIDGE & ROAD FD REVENUE	**$10,896,277**	**$0**	**$8,044,916**	**$7,381,467**	**$0**	**$8,094,936**	**$8,094,936**

BRIDGE & ROAD FUND EXPENSE BUDGET

BRIDGE & ROAD FUND EXPENSE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OPERATING SUPPLIES	$53,986	$0	$20,000	$22,624	$0	$30,500	$30,500
ENERGY SUPPLIES	$537,620	$0	$609,750	$289,239	$0	$608,500	$608,500
HIGHWAY & BRIDGE SUPPLIES	$1,352,734	$0	$34,700	$6,335	$0	$31,500	$31,500
TRAFFIC CONTROL SUPPLIES	$5,422	$0	$0	$0	$0	$0	$0
REPAIR & MAINT SUPPLIES	$175,886	$0	$255,000	$155,516	$0	$245,000	$245,000
POSTAGE, COURIER & FREIGHT	$219	$0	$0	$437	$0	$0	$0
MISC FEES & SERVICES	$5,639	$0	$11,500	$4,872	$0	$11,500	$11,500
REPAIR & MAINTENANCE COST	$118,744	$0	$302,400	$173,476	$80,064	$206,400	$206,400
LAND	$154,096	$0	$105,500	$59,700	$0	$52,000	$52,000
EQUIPMENT	$115,242	$132,996	$320,000	$308,941	$0	$420,000	$420,000
CAPITALIZED CONTRACTS	$2,793,355	$5,078,556	$6,778,200	$4,130,088	$3,204,523	$6,948,200	$6,948,200
TOTAL BRIDGE & ROAD FD EXPENSE	**$5,312,942**	**$5,211,552**	**$8,437,050**	**$5,151,229**	**$3,284,587**	**$8,553,600**	**$8,553,600**

LANCASTER COUNTY

FY25 BUDGET SUMMARY - HIGHWAY FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	14,992,744	23,122,731	19,759,434	23,511,341	23,511,341
CASH RESERVE		2,265,000		2,265,000	2,265,000
TOTAL REQUIREMENTS	14,992,744	25,387,731	19,759,434	25,776,341	25,776,341
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	2,695,168	3,031,768	3,031,768	5,692,666	5,692,666
REVENUES	14,988,757	22,355,963	22,197,527	20,083,675	20,083,675
ENCUMBRANCE CREDIT	340,587		222,805		
TOTAL AVAILABLE RESOURCES	18,024,512	25,387,731	25,452,100	25,776,341	25,776,341
LESS REQUIREMENTS	14,992,744	25,387,731	19,759,434	25,776,341	25,776,341
NET FUND BALANCE	3,031,768	-	5,692,666	-	-

LANCASTER COUNTY
HIGHWAY FUND REVENUE BUDGET

703 HIGHWAY FUND REVENUE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
BUSINESS LICENSE & PERMIT	$4,760	$0	$3,000	$4,900	$0	$3,000	$3,000
STATE REVENUES	$11,599,331	$0	$12,219,413	$12,494,532	$0	$12,218,670	$12,218,670
OTHER SERVICE REVS/REIMB	$20,763	$0	$1,286,000	$663,749	$0	$12,000	$12,000
MAINTENANCE COST REFUNDS	$11,198	$0	$5,000	$11,787	$0	$0	$0
INTEREST INCOME	$38,709	$0	$8,000	$146,201	$0	$75,000	$75,000
OTHER MISC REVENUE	$83,787	$0	$6,000	$47,808	$0	$6,000	$6,000
FUND TRANSFERS	$3,230,209	$0	$8,828,550	$8,828,550	$0	$7,769,005	$7,769,005
TOTAL HIGHWAY FUND REVENUE	**$14,988,757**	**$0**	**$22,355,963**	**$22,197,527**	**$0**	**$20,083,675**	**$20,083,675**

HIGHWAY FUND EXPENSE BUDGET

703 HIGHWAY FUND EXPENSE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$3,169,901	$0	$3,543,220	$3,423,823	$0	$4,043,033	$4,043,033
EMPLOYEE BENEFITS	$1,255,868	$0	$1,482,288	$1,346,514	$0	$1,620,783	$1,620,783
OTHER COMPENSATION COSTS	$132,648	$0	$138,381	$141,545	$0	$152,215	$152,215
OPERATING SUPPLIES	$528,892	$19,607	$684,900	$374,762	$0	$704,950	$704,950
MEDICAL SUPPLIES	$7,308	$0	$20,500	$20,153	$0	$33,500	$33,500
ENERGY SUPPLIES	$882,233	$0	$890,000	$747,424	$0	$890,000	$890,000
HIGHWAY & BRIDGE SUPPLIES	$1,270,736	$316,408	$3,608,000	$2,835,992	$48,554	$5,563,000	$5,563,000
TRAFFIC CONTROL SUPPLIES	$223,749	$70,813	$406,500	$137,345	$0	$356,500	$356,500
REPAIR & MAINT SUPPLIES	$646,457	$0	$725,000	$672,374	$0	$725,000	$725,000
POSTAGE, COURIER & FREIGHT	$5,806	$0	$0	$5,850	$0	$0	$0
MISC FEES & SERVICES	$36,504	$0	$30,240	$15,857	$0	$30,000	$30,000
UTILITIES	$2,780	$0	$3,640	$1,020	$0	$13,640	$13,640
REPAIR & MAINTENANCE COST	$340,539	$348,514	$3,266,350	$1,647,960	$527,623	$2,393,650	$2,393,650
RENTALS	$148,694	$0	$157,680	$107,417	$0	$272,000	$272,000
LAND	$71,547	$0	$100,500	$99,716	$0	$201,500	$201,500
EQUIPMENT	$43,807	$1,222,018	$1,844,533	$797,387	$1,791,287	$2,051,570	$2,051,570
CAPITALIZED CONTRACTS	$1,272,639	$2,975,276	$6,221,000	$488,526	$4,528,305	$4,460,000	$4,460,000
TOTAL HIGHWAY FUND EXPENSES	**$10,040,108**	**$4,952,636**	**$23,122,732**	**$12,863,665**	**$6,895,769**	**$23,511,341**	**$23,511,341**

FY25 BUDGET SUMMARY - VETERANS AID FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	12,885	22,481	12,199	30,282	30,282
CASH RESERVE					
TOTAL REQUIREMENTS	12,885	22,481	12,199	30,282	30,282
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	5,366	2,481	2,481	10,282	10,282
REVENUES	10,000	20,000	20,000	20,000	20,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	15,366	22,481	22,481	30,282	30,282
LESS REQUIREMENTS	12,885	22,481	12,199	30,282	30,282
NET FUND BALANCE	2,481	-	10,282	-	-

LANCASTER COUNTY
VETERANS AID FUND

26 VETERANS AID FUND	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FUND TRANSFERS	$10,000	$0	$20,000	$20,000	$0	$20,000	$20,000
TOTAL VETERANS AID REVENUE	**$10,000**	**$0**	**$20,000**	**$20,000**	**$0**	**$20,000**	**$20,000**

VETERANS AID FUND EXPENSE BUDGET

VETERANS AID EXPENSE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CLIENT SERVICES	$12,885	$0	$22,481	$12,199	$0	$30,282	$30,282
TOTAL VETERANS AID EXPENSE	**$12,885**	**$0**	**$22,481**	**$12,199**	**$0**	**$30,282**	**$30,282**

FY25 BUDGET SUMMARY - GRANTS FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	22,992,158	47,615,449	34,662,063	24,842,148	24,842,148
CASH RESERVE		14,000,000		8,000,000	8,000,000
TOTAL REQUIREMENTS	22,992,158	61,615,449	34,662,063	32,842,148	32,842,148
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	70,290,786	55,770,286	55,770,286	28,611,872	28,611,872
REVENUES	8,443,080	5,845,163	7,503,649	4,230,276	4,230,276
ENCUMBRANCE CREDIT	28,578				
TOTAL AVAILABLE RESOURCES	78,762,444	61,615,449	63,273,935	32,842,148	32,842,148
LESS REQUIREMENTS	22,992,158	61,615,449	34,662,063	32,842,148	32,842,148
NET FUND BALANCE	55,770,286	-	28,611,872	-	-

LANCASTER COUNTY
GRANTS FUND REVENUE BUDGET

651 COUNTY SHERIFF GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEDERAL GRANTS	$0	$0	$0	$11,673	$0	$0	$0
STATE REVENUES	$177,104	$0	$0	$326,625	$0	$0	$0
OTHER SERVICE REVS/REIMB	$46,750	$0	$91,238	$90,555	$0	$101,234	$101,234
OTHER MISC REVENUE	$12,428	$0	$10,000	$2,418	$0	$2,500	$2,500
TOTAL 651 COUNTY SHERIFF GRANTS	**$236,282**	**$0**	**$101,238**	**$431,271**	**$0**	**$103,734**	**$103,734**

653 FEDERAL FORFEITURE GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEDERAL GRANTS	$8,173	$0	$0	$21,673	$0	$0	$0
OTHER SERVICE REVS/REIMB	$6	$0	$0	$0	$0	$0	$0
FORFEITURES	$1,356,104	$0	$1,001,500	$1,123,959	$0	$1,002,939	$1,002,939
INTEREST INCOME	$78,798	$0	$0	$148,040	$0	$60,000	$60,000
SALE OF FIXED ASSETS	$5,260	$0	$0	$0	$0	$5,000	$5,000
TOTAL 653 FEDERAL FORFEITURE GRANT	**$1,448,341**	**$0**	**$1,001,500**	**$1,293,672**	**$0**	**$1,067,939**	**$1,067,939**

655 COUNTY FORFEITURE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER TAXES	$14,846	$0	$0	$8,532	$0	$0	$0
OTHER MISC REVENUE	$37,503	$0	$0	$30,106	$0	$0	$0
OTAL 655 COUNTY FORFEITURE GRANTS	**$52,349**	**$0**	**$0**	**$38,638**	**$0**	**$0**	**$0**

678 YOUTH SERVICES GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEDERAL GRANTS	$60,410	$0	$119,949	$55,666	$0	$59,362	$59,362
TOTAL 678 YOUTH SERVICES GRANTS	**$60,410**	**$0**	**$119,949**	**$55,666**	**$0**	**$59,362**	**$59,362**

693 EMERGENCY MANAGEMENT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEDERAL GRANTS	$225,423	$0	$166,210	$265,837	$0	$0	$0
OTHER SERVICE REVS/REIMB	$0	$0	$0	$544	$0	$0	$0
OTHER MISC REVENUE	$0	$0	$0	$5,350	$0	$0	$0
TOTAL 693 EMERGENCY MGMT	**$225,423**	**$0**	**$166,210**	**$271,732**	**$0**	**$0**	**$0**

837 HUMAN SERVICES	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEDERAL GRANTS	$2,130,959	$0	$816,038	$444,289	$0	$1,289,664	$1,289,664
STATE REVENUES	$1,454,804	$0	$1,496,716	$1,487,616	$0	$541,589	$541,589
OTHER SERVICE REVS/REIMB	$9,067	$0	$0	$0	$0	$0	$0
INTEREST INCOME	$1,782,500	$0	$0	$2,758,105	$0	$0	$0
OTHER MISC REVENUE	$8,400	$0	$721,363	$400	$0	$0	$0
FUND TRANSFERS	$65,597	$0	$0	$0	$0	$0	$0
TOTAL 837 HUMAN SERVICES	**$5,451,327**	**$0**	**$3,034,117**	**$4,690,410**	**$0**	**$1,831,253**	**$1,831,253**

971 COMMUNITY CORRECTIONS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEDERAL GRANTS	$964,708	$0	$1,422,149	$722,260	$0	$1,167,988	$1,167,988
OTHER MISC REVENUE	$440	$0	$0	$0	$0	$0	$0
FUND TRANSFERS	$3,800	$0	$0	$0	$0	$0	$0
TOTAL 971 COMMUNITY CORRECTIONS	**$968,948**	**$0**	**$1,422,149**	**$722,260**	**$0**	**$1,167,988**	**$1,167,988**

TOTAL GRANTS FUND REVENUES	**$8,443,081**	**$0**	**$5,845,163**	**$7,503,649**	**$0**	**$4,230,276**	**$4,230,276**

LANCASTER COUNTY
GRANTS FUND EXPENSE BUDGET

651 COUNTY SHERIFF GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OPERATING SUPPLIES	$13,650	$0	$151,762	-$4,232	$0	$151,670	$151,670
ENERGY SUPPLIES	$63	$0	$0	$0	$0	$0	$0
OTHER CONTRACTED SERVICES	$4,743	$0	$177,104	$6,128	$0	$503,729	$503,729
TRANS, TRAVEL & SUBSISTANCE	$1,702	$0	$0	$0	$0	$0	$0
PRINTING & ADVERTISING	$0	$0	$0	$9,996	$0	$0	$0
CONTRACTED HEALTH SERVICE	$0	$0	$0	$4,255	$0	$0	$0
MISC FEES & SERVICES	$69,950	$0	$98,002	$74,114	$0	$132,944	$132,944
TOTAL 651 COUNTY SHERIFF	**$90,109**	**$0**	**$426,868**	**$90,260**	**$0**	**$788,343**	**$788,343**

653 FEDERAL FORFEITURE GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$172	$0	$0	$0	$0	$0	$0
OPERATING SUPPLIES	$49,632	$0	$110,002	$312,054	$0	$2,479,544	$2,479,544
MEDICAL SUPPLIES	$6,005	$0	$5,000	$0	$0	$5,000	$5,000
ENERGY SUPPLIES	$984	$0	$0	$886	$0	$0	$0
OTHER CONTRACTED SERVICES	$398,280	$0	$2,733,535	$604,054	$0	$2,383,779	$2,383,779
TRANS, TRAVEL & SUBSISTANCE	$59,347	$0	$74,000	$43,095	$0	$121,999	$121,999
POSTAGE, COURIER & FREIGHT	-$4,886	$0	$0	$0	$0	$0	$0
PRINTING & ADVERTISING	$5,688	$0	$0	$0	$0	$0	$0
MISC FEES & SERVICES	$277,624	$0	$156,538	$48,945	$0	$1,256,538	$1,256,538
REPAIR & MAINTENANCE COST	$838	$0	$3,500	$33,357	$0	$16,500	$16,500
RENTALS	$0	$0	$18,000	$0	$0	$18,000	$18,000
EQUIPMENT	$185,051	$0	$285,000	$118,967	$0	$1,285,000	$1,285,000
TOTAL 653 FEDERAL FORFEITURE GRANT	**$978,733**	**$0**	**$3,385,575**	**$1,161,359**	**$0**	**$7,566,360**	**$7,566,360**

655 COUNTY FORFEITURE GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$0	$0	$0	$11,445	$0	$0	$0
PRINTING & ADVERTISING	$126	$0	$0	$128	$0	$0	$0
MISC FEES & SERVICES	$62,070	$0	$334,635	$99,820	$0	$203,107	$203,107
EQUIPMENT	$39,512	$0	$0	$58,772	$0	$0	$0
OTAL 655 COUNTY FORFEITURE GRANTS	**$101,708**	**$0**	**$334,635**	**$170,165**	**$0**	**$203,107**	**$203,107**

662 PUBLIC DEFENDER GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
INTER-FUND TRANSFERS	$255	$0	$0	$0	$0	$0	$0
TOTAL 652 PUBLIC DEFENDER GRANTS	**$255**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

678 YOUTH SERVICES GRANTS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OPERATING SUPPLIES	$0	$0	$6,725	$0	$0	$6,725	$6,725
OTHER CLIENT SERVICES	$61,404	$0	$106,762	$49,569	$0	$52,272	$52,272
TOTAL 678 YOUTH SERVICES GRANTS	**$61,404**	**$0**	**$113,487**	**$49,569**	**$0**	**$58,997**	**$58,997**

693 EMERGENCY MANAGEMENT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$0	$0	$45	$0	$0	$45	$45
OPERATING SUPPLIES	$3,742	$0	$372,285	$22,500	$0	$217,525	$217,525
OTHER CONTRACTED SERVICES	$0	$0	$0	$82,430	$0	$0	$0
COMMUNICATIONS	$312	$0	$0	$0	$0	$0	$0
EQUIPMENT	$0	$0	$0	$5,350	$0	$0	$0
INTER-FUND TRANSFERS	$2,815,371	$0	$165,000	$165,000	$0	$150,000	$150,000
TOTAL 693 EMERGENCY MGMT	**$2,819,425**	**$0**	**$537,330**	**$275,281**	**$0**	**$367,570**	**$367,570**

837 HUMAN SERVICES	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$11,667	$0	$0	$8,960	$0	$0	$0
OTHER CONTRACTED SERVICES	$11,000,061	$0	$25,451,074	$10,553,688	$0	$13,625,998	$13,625,998
NOT-FOR-PROFIT CONTRACTS	$2,037,375	$0	$341,038	$1,233,617	$0	$21,940	$21,940
TRANS, TRAVEL & SUBSISTANCE	$41,247	$0	$0	$64,320	$0	$0	$0
COMMUNICATIONS	$3,546	$0	$0	$832	$0	$0	$0
OTHER CLIENT SERVICES	$0	$0	$0	$66,273	$0	$0	$0
MISC FEES & SERVICES	$64,696	$0	$1,146,619	$1,228,246	$0	$0	$0
BUILDINGS	$0	$0	$0	$3,312,424	$0	$0	$0
EQUIPMENT	$161,367	$0	$0	$0	$49,730	$0	$0
CAPITALIZED CONTRACTS	$1,344,030	$0	$13,900,000	$14,527,408	$0	$400,000	$400,000
INTER-FUND TRANSFERS	$3,320,696	$0	$752,568	$1,089,050	$0	$896,359	$896,359
TOTAL 837 HUMAN SERVICES	**$17,984,685**	**$0**	**$41,591,299**	**$32,084,817**	**$49,730**	**$14,944,297**	**$14,944,297**

971 COMMUNITY CORRECTIONS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$261	$0	$8,003	$2,877	$0	$3	$3
OPERATING SUPPLIES	$6,436	$0	$8,195	$11,627	$0	$13,390	$13,390
OTHER CONTRACTED SERVICES	$405,067	$0	$1,039,424	$261,045	$0	$826,677	$826,677
NOT-FOR-PROFIT CONTRACTS	$311,484	$0	$0	$295,687	$0	$0	$0
TRANS, TRAVEL & SUBSISTANCE	$60,562	$0	$72,214	$69,342	$0	$39,754	$39,754
COMMUNICATIONS	$2,881	$0	$4,920	$720	$0	$4,200	$4,200
OTHER CLIENT SERVICES	$961	$0	$5,000	$914	$0	$5,000	$5,000
MISC FEES & SERVICES	$24,081	$0	$14,120	$22,259	$0	$9,670	$9,670
EQUIPMENT	$0	$0	$10,000	$0	$0	$0	$0
INTER-FUND TRANSFERS	$144,108	$0	$64,380	$116,412	$0	$14,780	$14,780
TOTAL 971 COMMUNITY CORRECTIONS	**$955,841**	**$0**	**$1,226,256**	**$780,881**	**$0**	**$913,474**	**$913,474**

TOTAL GRANTS FUND EXPENSE	**$22,992,159**	**$0**	**$47,615,450**	**$34,612,333**	**$49,730**	**$24,842,148**	**$24,842,148**

LANCASTER COUNTY

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FY25 BUDGET SUMMARY - KENO FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	141,895	5,372,976	2,092,854	4,833,555	4,833,555
CASH RESERVE		1,750,000		1,600,000	1,600,000
TOTAL REQUIREMENTS	141,895	7,122,976	2,092,854	6,433,555	6,433,555
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	3,790,467	5,372,976	5,372,976	4,833,555	4,833,555
REVENUES	1,724,404	1,750,000	1,553,433	1,600,000	1,600,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	5,514,871	7,122,976	6,926,409	6,433,555	6,433,555
LESS REQUIREMENTS	141,895	7,122,976	2,092,854	6,433,555	6,433,555
NET FUND BALANCE	5,372,976	-	4,833,555	-	-

LANCASTER COUNTY
KENO FUND REVENUE BUDGET

KENO FUND REVENUE BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER MISC REVENUE	$1,724,404	$0	$1,750,000	$1,553,432	$0	$1,600,000	$1,600,000
TOTAL KENO FUND REVENUE	**$1,724,404**	**$0**	**$1,750,000**	**$1,553,432**	**$0**	**$1,600,000**	**$1,600,000**

LANCASTER COUNTY
KENO FUND EXPENSE BUDGET

KENO FUND EXPENSE BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OPERATING SUPPLIES	$0	$0	$1,500	$0	$0	$1,500	$1,500
OTHER CONTRACTED SERVICES	$0	$0	$253,755	$0	$0	$98,090	$98,090
CITY/COUNTY SHARED	$0	$0	$3,178,176	$0	$0	$3,178,176	$3,178,176
NOT-FOR-PROFIT CONTRACTS	$95,650	$0	$100,000	$97,544	$0	$100,000	$100,000
MISC FEES & SERVICES	$0	$0	$0	$100	$0	$0	$0
LAND	$42,166	$0	$0	$155,665	$0	$0	$0
INTER-FUND TRANSFERS	$4,079	$0	$1,839,545	$1,839,545	$0	$1,455,789	$1,455,789
TOTAL KENO FUND EXPENSE	**$141,896**	**$0**	**$5,372,976**	**$2,092,854**	**$0**	**$4,833,555**	**$4,833,555**

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FY25 BUDGET SUMMARY - GAMING TAX FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	-	2,076,551	1,200,000	1,516,954	1,516,954
CASH RESERVE				1,000,000	1,000,000
TOTAL REQUIREMENTS	-	2,076,551	1,200,000	2,516,954	2,516,954
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	-	876,551	876,551	1,016,954	1,016,954
REVENUES	876,551	1,200,000	1,340,403	1,500,000	1,500,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	876,551	2,076,551	2,216,954	2,516,954	2,516,954
LESS REQUIREMENTS	-	2,076,551	1,200,000	2,516,954	2,516,954
NET FUND BALANCE	876,551	-	1,016,954	-	-

LANCASTER COUNTY
GAMING TAX FUND REVENUE BUDGET

GAMING TAX FUND REVENUE BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER TAXES	$876,551	$0	$1,200,000	$1,340,403	$0	$1,500,000	$1,500,000
TOTAL GAMING TAX FUND REVENUE	**$876,551**	**$0**	**$1,200,000**	**$1,340,403**	**$0**	**$1,500,000**	**$1,500,000**

LANCASTER COUNTY
GAMING TAX FUND EXPENSE BUDGET

GAMING TAX FUND EXPENSE BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$0	$0	$876,551	$0	$0	$316,954	$316,954
INTER-FUND TRANSFERS	$0	$0	$1,200,000	$1,200,000	$0	$1,200,000	$1,200,000
TOTAL GAMING TAX FUND EXPENSE	**$0**	**$0**	**$2,076,551**	**$1,200,000**	**$0**	**$1,516,954**	**$1,516,954**

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FY25 BUDGET SUMMARY - ECONOMIC DEVELOPMENT FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	39,210	319,602	64,164	255,272	255,272
CASH RESERVE					
TOTAL REQUIREMENTS	39,210	319,602	64,164	255,272	255,272
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	358,097	319,102	319,102	255,122	255,122
REVENUES	215	500	184	150	150
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	358,312	319,602	319,286	255,272	255,272
LESS REQUIREMENTS	39,210	319,602	64,164	255,272	255,272
NET FUND BALANCE	319,102	-	255,122	-	-

LANCASTER COUNTY
ECONOMIC DEVELOPMENT FUND REVENUE BUDGET

ECONOMIC DEVELOPMENT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
INTEREST INCOME	$215	$0	$500	$184	$0	$150	$150
TOTAL ECONOMIC DEVELOPMENT	**$215**	**$0**	**$500**	**$184**	**$0**	**$150**	**$150**

LANCASTER COUNTY
ECONOMIC DEVELOPMENT FUND EXPENSE BUDGET

ECONOMIC DEVELOPMENT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$11,239	$0	$50,000	$14,268	$0	$50,000	$50,000
REPAIR & MAINTENANCE COST	$27,971	$0	$269,602	$49,897	$0	$205,272	$205,272
TOTAL ECONOMIC DEVELOPMENT	**$39,210**	**$0**	**$319,602**	**$64,164**	**$0**	**$255,272**	**$255,272**

LANCASTER COUNTY

FY25 BUDGET SUMMARY - BUILDING FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	952,771	2,091,313	1,011,097	2,305,463	2,305,463
CASH RESERVE		300,000			
TOTAL REQUIREMENTS	952,771	2,391,313	1,011,097	2,305,463	2,305,463
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	1,062,154	1,249,461	1,249,461	1,259,941	1,259,941
REVENUES	1,140,078	1,141,852	1,021,577	1,045,522	1,045,522
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	2,202,232	2,391,313	2,271,038	2,305,463	2,305,463
LESS REQUIREMENTS	952,771	2,391,313	1,011,097	2,305,463	2,305,463
NET FUND BALANCE	1,249,461	-	1,259,941	-	-
PERSONAL AND REAL PROPERTY TAXES:					
INCLUDED IN REVENUES		510,000		510,000	510,000
RESERVE FOR DELINQUENT TAX (2%)					
PROPERTY TAX REQUIREMENT		510,000		510,000	510,000

LANCASTER COUNTY
BUILDING FUND REVENUE BUDGET

BUILDING FUND REVENUE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
AD VALOREM TAXES	$466,309	$0	$510,000	$457,637	$0	$510,000	$510,000
INT & PENALTY ON AV TAXES	$823	$0	$0	$843	$0	$0	$0
STATE REVENUES	$42,434	$0	$1,000	$48,765	$0	$1,100	$1,100
OTHER INTERGOVERNMENTAL	$10,660	$0	$11,000	$10,286	$0	$11,000	$11,000
RENTAL INCOME	$119,853	$0	$119,852	$109,865	$0	$123,422	$123,422
SALE OF FIXED ASSETS	$0	$0	$500,000	$394,182	$0	$0	$0
FUND TRANSFERS	$500,000	$0	$0	$0	$0	$400,000	$400,000
TOTAL BUILDING FUND REV	**$1,140,078**	**$0**	**$1,141,852**	**$1,021,578**	**$0**	**$1,045,522**	**$1,045,522**

LANCASTER COUNTY
BUILDING FUND EXPENSE BUDGET

BUILDING FUND EXPENSE BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OFFICE SUPPLIES	$71,945	$0	$0	$0	$0	$0	$0
OPERATING SUPPLIES	$98,286	$0	$0	$0	$0	$0	$0
OTHER CONTRACTED SERVICES	$117,537	$0	$1,590,422	$794,177	$0	$1,030,033	$1,030,033
REPAIR & MAINTENANCE COST	$42,901	$0	$135,000	$69,920	$0	$53,000	$53,000
RENTALS	$147,000	$0	$147,000	$147,000	$0	$147,000	$147,000
BUILDINGS	$439,806	$0	$178,891	$0	$0	$678,891	$678,891
IMPRVMTS OTHER THAN BLDGS	$0	$0	$0	$0	$0	$162,000	$162,000
EQUIPMENT	$35,296	$0	$40,000	$0	$0	$234,539	$234,539
TOTAL BUILDING FUND EXP	**$952,771**	**$0**	**$2,091,313**	**$1,011,097**	**$0**	**$2,305,463**	**$2,305,463**

FY25 BUDGET SUMMARY - LAW ENFORCEMENT EQUIPMENT FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	190,398	322,093	195,945	451,301	451,301
CASH RESERVE		200,000		200,000	200,000
TOTAL REQUIREMENTS	190,398	522,093	195,945	651,301	651,301
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	218,077	266,093	266,093	341,901	341,901
REVENUES	238,414	256,000	271,753	309,400	309,400
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	456,491	522,093	537,846	651,301	651,301
LESS REQUIREMENTS	190,398	522,093	195,945	651,301	651,301
NET FUND BALANCE	266,093	-	341,901	-	-

LANCASTER COUNTY
LAW ENFORCEMENT EQUIPMENT FUND

LAW ENFORCEMENT EQUIP FUND REV	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEES	$238,414	$0	$256,000	$271,753	$0	$309,400	$309,400
TOTAL LAW ENFORCEMENT EQUIP FUND	**$238,414**	**$0**	**$256,000**	**$271,753**	**$0**	**$309,400**	**$309,400**

LANCASTER COUNTY
LAW ENFORCEMENT EQUIPMENT FUND

LAW ENFORCEMENT EQUIP EXP BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OPERATING SUPPLIES	$2,525	$0	$8,000	$0	$0	$8,000	$8,000
OTHER CONTRACTED SERVICES	$72,425	$0	$75,700	$79,309	$0	$94,650	$94,650
PRINTING & ADVERTISING	$1,466	$0	$1,500	$1,355	$0	$1,500	$1,500
MISC FEES & SERVICES	$113,983	$0	$236,893	$115,281	$0	$132,850	$132,850
INTER-FUND TRANSFERS	$0	$0	$0	$0	$0	$214,301	$214,301
TOTAL LAW ENFORCEMENT EQUIP FUND	**$190,398**	**$0**	**$322,093**	**$195,945**	**$0**	**$451,301**	**$451,301**

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FY25 BUDGET SUMMARY - COUNTY-WIDE SINKING FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	1,003,041	5,100,923	3,374,692	6,735,634	6,735,634
CASH RESERVE		5,000,000		4,000,000	4,000,000
TOTAL REQUIREMENTS	1,003,041	10,100,923	3,374,692	10,735,634	10,735,634
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	6,608,206	8,697,789	8,697,789	6,976,711	6,976,711
REVENUES	3,092,624	1,403,134	1,653,614	3,758,923	3,758,923
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	9,700,830	10,100,923	10,351,403	10,735,634	10,735,634
LESS REQUIREMENTS	1,003,041	10,100,923	3,374,692	10,735,634	10,735,634
NET FUND BALANCE	8,697,789	-	6,976,711	-	-

LANCASTER COUNTY
COUNTY-WIDE SINKING FUND

COUNTY-WIDE SINKING FUND REV	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER SERVICE REVS/REIMB	$0	$0	$0	$250,479	$0	$0	$0
RENTAL INCOME	$203,134	$0	$203,134	$203,134	$0	$203,134	$203,134
FUND TRANSFERS	$2,889,490	$0	$1,200,000	$1,200,000	$0	$3,555,789	$3,555,789
TOTAL COUNTY-WIDE SINKING FUND	**$3,092,624**	**$0**	**$1,403,134**	**$1,653,614**	**$0**	**$3,758,923**	**$3,758,923**

LANCASTER COUNTY
COUNTY-WIDE SINKING FUND

COUNTY-WIDE SINKING EXP BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER CONTRACTED SERVICES	$972,105	$0	$2,420,510	$1,999,092	$0	$2,940,341	$2,940,341
MISC FEES & SERVICES	$0	$0	$477,745	$0	$0	$717,745	$717,745
CAPITALIZED CONTRACTS	$26,419	$0	$2,199,168	$1,375,600	$0	$3,077,548	$3,077,548
INTER-FUND TRANSFERS	$4,517	$0	$3,500	$0	$0	$0	$0
TOTAL COUNTY-WIDE SINKING FUND	**$1,003,042**	**$0**	**$5,100,923**	**$3,374,692**	**$0**	**$6,735,634**	**$6,735,634**

FY25 BUDGET SUMMARY - MENTAL HEALTH FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	3,898,929	4,524,430	4,368,817	4,662,253	4,662,253
CASH RESERVE		400,000		750,000	750,000
TOTAL REQUIREMENTS	3,898,929	4,924,430	4,368,817	5,412,253	5,412,253
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	151,694	843,966	843,966	1,390,724	1,390,724
REVENUES	4,591,201	4,080,464	4,915,575	4,021,529	4,021,529
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	4,742,895	4,924,430	5,759,541	5,412,253	5,412,253
LESS REQUIREMENTS	3,898,929	4,924,430	4,368,817	5,412,253	5,412,253
NET FUND BALANCE	843,966	-	1,390,724	-	-

LANCASTER COUNTY
MENTAL HEALTH FUND REVENUE BUDGET

7851 CRISIS CENTER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
FEDERAL GRANTS	$1,010,064	$0	$812,773	$1,163,559	$0	$994,000	$994,000
STATE REVENUES	$1,408,937	$0	$1,593,691	$2,029,224	$0	$1,659,529	$1,659,529
CLIENT SERVICE & INSUR REIMB	$713,489	$0	$402,500	$570,687	$0	$452,500	$452,500
OTHER SERVICE REVS/REIMB	$129,584	$0	$165,000	$117,312	$0	$165,000	$165,000
OTHER MISC REVENUE	$28,889	$0	$106,500	$34,793	$0	$500	$500
FUND TRANSFERS	$1,300,237	$0	$1,000,000	$1,000,000	$0	$750,000	$750,000
TOTAL 784 MENTAL HEALTH REVS	**$4,591,201**	**$0**	**$4,080,464**	**$4,915,575**	**$0**	**$4,021,529**	**$4,021,529**

LANCASTER COUNTY
MENTAL HEALTH FUND EXPENSE BUDGET

MENTAL HEALTH CRISIS CENTER	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$2,488,932	$0	$2,746,007	$2,817,548	$0	$2,965,859	$2,965,859
EMPLOYEE BENEFITS	$646,877	$0	$730,238	$783,164	$0	$818,172	$818,172
OTHER COMPENSATION COSTS	$12,200	$0	$12,610	$12,810	$0	$14,091	$14,091
OFFICE SUPPLIES	$2,377	$0	$10,000	$2,002	$0	$5,000	$5,000
OPERATING SUPPLIES	$6,533	$0	$9,700	$9,148	$0	$9,700	$9,700
MEDICAL SUPPLIES	$8,867	$0	$14,700	$13,683	$0	$14,700	$14,700
ENERGY SUPPLIES	$36	$0	$60	$179	$0	$100	$100
FOOD SUPPLIES	$6,475	$0	$5,000	$4,864	$0	$5,000	$5,000
OTHER CONTRACTED SERVICES	$113,182	$0	$431,206	$137,378	$0	$268,475	$268,475
TRANS, TRAVEL & SUBSISTANCE	$0	$0	$2,650	$536	$0	$2,650	$2,650
COMMUNICATIONS	$3,040	$0	$3,300	$3,485	$0	$3,300	$3,300
POSTAGE, COURIER & FREIGHT	$372	$0	$400	$224	$0	$400	$400
PRINTING & ADVERTISING	$2,644	$0	$4,200	$2,459	$0	$4,200	$4,200
CONTRACTED HEALTH SERVICE	$231,723	$0	$125,950	$148,976	$0	$125,050	$125,050
OTHER CLIENT SERVICES	$57,802	$0	$53,800	$57,897	$0	$65,800	$65,800
MISC FEES & SERVICES	$15,584	$0	$17,000	$22,652	$0	$17,000	$17,000
INSURANCE & SURETY BONDS	$37,058	$0	$35,400	$37,627	$0	$39,356	$39,356
REPAIR & MAINTENANCE COST	$0	$0	$300	$0	$0	$300	$300
RENTALS	$263,100	$0	$263,100	$263,100	$0	$263,100	$263,100
EQUIPMENT	$2,127	$0	$58,810	$51,084	$0	$40,000	$40,000
TOTAL 7851 CRISIS CENTER EXPENSE	**$3,898,930**	**$0**	**$4,524,430**	**$4,368,817**	**$0**	**$4,662,253**	**$4,662,253**

FY25 BUDGET SUMMARY - WEED CONTROL FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	517,127	531,696	515,978	582,351	582,351
CASH RESERVE		20,000		30,000	30,000
TOTAL REQUIREMENTS	517,127	551,696	515,978	612,351	612,351
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	65,601	39,056	39,056	49,175	49,175
REVENUES	490,582	512,640	526,097	563,176	563,176
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	556,183	551,696	565,153	612,351	612,351
LESS REQUIREMENTS	517,127	551,696	515,978	612,351	612,351
NET FUND BALANCE	39,056	-	49,175	-	-

LANCASTER COUNTY
WEED CONTROL REVENUE BUDGET

733 NOXIOUS WEED CONTROL	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SPECIAL ASSESSMENTS	$29,713	$0	$40,000	$34,804	$0	$30,000	$30,000
OTHER INTERGOVERNMENTAL	$198,458	$0	$211,070	$211,070	$0	$231,238	$231,238
OTHER SERVICE REVS/REIMB	$53,824	$0	$50,000	$68,110	$0	$70,000	$70,000
OTHER MISC REVENUE	$10,130	$0	$500	$1,043	$0	$700	$700
FUND TRANSFERS	$198,457	$0	$211,070	$211,070	$0	$231,238	$231,238
TOTAL 733 NOXIOUS WEED CONTROL	**$490,582**	**$0**	**$512,640**	**$526,097**	**$0**	**$563,176**	**$563,176**

LANCASTER COUNTY
WEED CONTROL EXPENSE BUDGET

733 NOXIOUS WEED CONTROL	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$251,703	$0	$262,180	$266,070	$0	$275,816	$275,816
EMPLOYEE BENEFITS	$73,202	$0	$74,179	$76,364	$0	$79,860	$79,860
OTHER COMPENSATION COSTS	$4,350	$0	$6,060	$4,560	$0	$6,516	$6,516
OFFICE SUPPLIES	$781	$0	$1,150	$1,307	$0	$1,200	$1,200
OPERATING SUPPLIES	$2,685	$0	$3,550	$5,534	$0	$9,900	$9,900
ENERGY SUPPLIES	$7,317	$0	$15,000	$6,827	$0	$15,000	$15,000
OTHER CONTRACTED SERVICES	$48,197	$0	$62,214	$51,565	$0	$85,183	$85,183
TRANS, TRAVEL & SUBSISTANCE	$1,322	$0	$1,500	$1,020	$0	$1,500	$1,500
COMMUNICATIONS	$3,883	$0	$3,600	$3,362	$0	$3,800	$3,800
POSTAGE, COURIER & FREIGHT	$7,182	$0	$7,000	$9,075	$0	$8,000	$8,000
PRINTING & ADVERTISING	$2,199	$0	$3,300	$2,137	$0	$3,100	$3,100
MISC FEES & SERVICES	$55,408	$0	$47,410	$76,004	$0	$57,410	$57,410
INSURANCE & SURETY BONDS	$7,718	$0	$8,104	$7,604	$0	$8,616	$8,616
UTILITIES	$0	$0	$950	$0	$0	$950	$950
REPAIR & MAINTENANCE COST	$11,062	$0	$10,500	$3,814	$0	$15,500	$15,500
EQUIPMENT	$222	$39,897	$25,000	$735	$0	$10,000	$10,000
TOTAL 733 NOXIOUS WEED CONTROL	**$477,230**	**$39,897**	**$531,696**	**$515,978**	**$0**	**$582,351**	**$582,351**

FY25 BUDGET SUMMARY - COUNTY/CITY PROPERTY MANAGEMENT FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	3,634,784	3,940,618	3,891,630	3,977,978	3,977,978
CASH RESERVE					
TOTAL REQUIREMENTS	3,634,784	3,940,618	3,891,630	3,977,978	3,977,978
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	331,719	238,690	238,690	140,728	140,728
REVENUES	3,541,755	3,701,928	3,793,668	3,837,250	3,837,250
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	3,873,474	3,940,618	4,032,358	3,977,978	3,977,978
LESS REQUIREMENTS	3,634,784	3,940,618	3,891,630	3,977,978	3,977,978
NET FUND BALANCE	238,690	-	140,728	-	-

LANCASTER COUNTY
COUNTY/CITY PROPERTY MANAGEMENT REVENUE BUDGET

641 COUNTY/CITY PROP MGMT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
MAINTENANCE COST REFUNDS	$3,541,755	$0	$3,701,928	$3,793,668	$0	$3,837,250	$3,837,250
TOTAL 641 CO/CITY PROP MGMT	**$3,541,755**	**$0**	**$3,701,928**	**$3,793,668**	**$0**	**$3,837,250**	**$3,837,250**

LANCASTER COUNTY
COUNTY/CITY PROPERTY MANAGEMENT EXPENSE BUDGET

641 CO/CITY PROPERTY MGMT	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$2,606,010	$0	$2,799,023	$2,728,958	$0	$2,813,536	$2,813,536
EMPLOYEE BENEFITS	$935,746	$0	$1,043,588	$1,064,581	$0	$1,057,361	$1,057,361
OTHER COMPENSATION COSTS	$81,800	$0	$85,890	$85,890	$0	$94,479	$94,479
MISC FEES & SERVICES	$24	$0	$0	$85	$0	$0	$0
INSURANCE & SURETY BONDS	$11,205	$0	$12,117	$12,117	$0	$12,602	$12,602
TOTAL CO/CITY PROP MGMT EXP	**$3,634,784**	**$0**	**$3,940,618**	**$3,891,630**	**$0**	**$3,977,978**	**$3,977,978**

FY25 BUDGET SUMMARY - PROPERTY MANAGEMENT FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	742,790	852,675	744,843	1,059,118	1,059,118
CASH RESERVE		443,000		500,000	500,000
TOTAL REQUIREMENTS	742,790	1,295,675	744,843	1,559,118	1,559,118
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	366,953	466,021	466,021	624,644	624,644
REVENUES	841,858	829,654	903,466	934,474	934,474
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	1,208,811	1,295,675	1,369,487	1,559,118	1,559,118
LESS REQUIREMENTS	742,790	1,295,675	744,843	1,559,118	1,559,118
NET FUND BALANCE	466,021	-	624,644	-	-

LANCASTER COUNTY
COUNTY PROPERTY MANAGEMENT REVENUE BUDGET

649 PROPERTY MGMT REV	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER SERVICE REVS/REIMB	$0	$0	$0	$30,000	$0	$0	$0
RENTAL INCOME	$841,858	$0	$829,654	$873,466	$0	$934,474	$934,474
TOTAL 649 PROPERTY MGMT REV	**$841,858**	**$0**	**$829,654**	**$903,466**	**$0**	**$934,474**	**$934,474**

LANCASTER COUNTY
COUNTY PROPERTY MANAGEMENT EXPENSE BUDGET

649 COUNTY PROP MGMT EXP	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
SALARIES & WAGES	$289,344	$0	$293,680	$290,090	$0	$432,472	$432,472
EMPLOYEE BENEFITS	$124,273	$0	$133,220	$132,063	$0	$186,271	$186,271
OTHER COMPENSATION COSTS	$0	$0	$550	$0	$0	$100	$100
OFFICE SUPPLIES	$0	$0	$0	$39	$0	$0	$0
OPERATING SUPPLIES	$5,384	$0	$15,747	$10,028	$0	$13,616	$13,616
MEDICAL SUPPLIES	$4,514	$0	$0	$0	$0	$0	$0
ENERGY SUPPLIES	$2,844	$0	$3,150	$1,419	$0	$3,500	$3,500
TRAFFIC CONTROL SUPPLIES	$0	$0	$1,300	$0	$0	$800	$800
REPAIR & MAINT SUPPLIES	$17,872	$0	$22,500	$18,845	$0	$21,800	$21,800
OTHER CONTRACTED SERVICES	$36,895	$0	$97,622	$74,152	$0	$79,158	$79,158
CITY/COUNTY SHARED	$4,566	$0	$6,025	$4,803	$0	$6,529	$6,529
COMMUNICATIONS	$2,008	$0	$2,060	$1,868	$0	$2,060	$2,060
MISC FEES & SERVICES	$591	$0	$650	$95	$0	$625	$625
INSURANCE & SURETY BONDS	$5,205	$0	$8,369	$0	$0	$12,507	$12,507
UTILITIES	$185,403	$0	$189,696	$175,173	$0	$229,051	$229,051
REPAIR & MAINTENANCE COST	$60,189	$0	$30,850	$34,942	$0	$32,329	$32,329
RENTALS	$1,725	$0	$3,500	$1,325	$0	$1,100	$1,100
BUILDINGS	$1,977	$0	$33,056	$0	$0	$28,000	$28,000
IMPRVMTS OTHER THAN BLDGS	$0	$0	$2,500	$0	$0	$1,500	$1,500
EQUIPMENT	$0	$0	$1,300	$0	$0	$1,300	$1,300
CAPITALIZED CONTRACTS	$0	$0	$6,900	$0	$0	$6,400	$6,400
TOTAL 649 COUNTY PROP MGMT EXP	**$742,790**	**$0**	**$852,675**	**$744,843**	**$0**	**$1,059,118**	**$1,059,118**

FY25 BUDGET SUMMARY - CITY BUILDING MAINTENANCE FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES	275,192	579,898	253,957	550,221	550,221
CASH RESERVE		50,000		100,000	100,000
TOTAL REQUIREMENTS	275,192	629,898	253,957	650,221	650,221
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1	250,377	285,038	285,038	340,651	340,651
REVENUES	309,853	344,860	309,570	309,570	309,570
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	560,230	629,898	594,608	650,221	650,221
LESS REQUIREMENTS	275,192	629,898	253,957	650,221	650,221
NET FUND BALANCE	285,038	-	340,651	-	-

LANCASTER COUNTY
CITY BUILDING MAINTENANCE REVENUE BUDGET

CITY BLDG MAINT REVS	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OTHER SERVICE REVS/REIMB	$309,570	$0	$344,860	$309,570	$0	$309,570	$309,570
MAINTENANCE COST REFUNDS	$283	$0	$0	$0	$0	$0	$0
TOTAL CITY BLDG MAINT REVENUE	**$309,853**	**$0**	**$344,860**	**$309,570**	**$0**	**$309,570**	**$309,570**

LANCASTER COUNTY
CITY BUILDING MAINTENANCE EXPENSE BUDGET

CITY BLDG MAINT EXPENSE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OPERATING SUPPLIES	$3,363	$0	$4,400	$2,251	$0	$4,200	$4,200
ENERGY SUPPLIES	$5,288	$0	$1,800	$2,754	$0	$2,200	$2,200
REPAIR & MAINT SUPPLIES	$7,788	$0	$9,850	$8,668	$0	$10,050	$10,050
OTHER CONTRACTED SERVICES	$130,098	$0	$307,511	$145,577	$0	$236,675	$236,675
CITY/COUNTY SHARED	$3,424	$0	$3,500	$3,677	$0	$3,600	$3,600
TRANS, TRAVEL & SUBSISTANCE	$54	$0	$0	$0	$0	$0	$0
COMMUNICATIONS	$654	$0	$1,500	$514	$0	$1,500	$1,500
PRINTING & ADVERTISING	$0	$0	$0	$11	$0	$0	$0
MISC FEES & SERVICES	$1,911	$0	$1,796	$1,885	$0	$1,796	$1,796
INSURANCE & SURETY BONDS	$3,990	$0	$5,500	$0	$0	$5,500	$5,500
UTILITIES	$26,290	$0	$30,200	$28,445	$0	$30,200	$30,200
REPAIR & MAINTENANCE COST	$72,735	$0	$12,600	$10,823	$0	$12,600	$12,600
RENTALS	$19,597	$0	$21,900	$21,215	$0	$21,900	$21,900
BUILDINGS	$0	$0	$177,341	$28,137	$0	$220,000	$220,000
CAPITALIZED CONTRACTS	$0	$0	$2,000	$0	$0	$0	$0
TOTAL CITY BLDG MAINT EXP	**$275,192**	**$0**	**$579,898**	**$253,957**	**$0**	**$550,221**	**$550,221**

FY25 BUDGET SUMMARY - ASSEMBLE LINCOLN FUND

	ACTUAL FY23	MODIFIED BUDGET FY24	ACTUAL FY24	BUDGET FY25 PROPOSED	BUDGET FY25 ADOPTED
REQUIREMENTS:					
TOTAL EXPENDITURES		500,000	147,717	352,285	352,285
CASH RESERVE					
TOTAL REQUIREMENTS	-	500,000	147,717	352,285	352,285
AVAILABLE RESOURCES:					
FUND BALANCE JULY 1		-	-	262,285	262,285
REVENUES		500,000	410,002	90,000	90,000
ENCUMBRANCE CREDIT					
TOTAL AVAILABLE RESOURCES	-	500,000	410,002	352,285	352,285
LESS REQUIREMENTS	-	500,000	147,717	352,285	352,285
NET FUND BALANCE	-	-	262,285	-	-

LANCASTER COUNTY
ASSEMBLE LINCOLN REVENUE BUDGET

ASSEMBLE LINCOLN REVENUE BUDGET	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
INTEREST INCOME	$0	$0	$0	$2	$0	$0	$0
OTHER MISC REVENUE	$0	$0	$500,000	$75,000	$0	$90,000	$90,000
FUND TRANSFERS	$0	$0	$0	$335,000	$0	$0	$0
TOTAL ASSEMBLE LINCOLN REVENUE	**$0**	**$0**	**$500,000**	**$410,002**	**$0**	**$90,000**	**$90,000**

LANCASTER COUNTY
ASSEMBLE LINCOLN EXPENSE

ASSEMBLE LINCOLN EXPENSE	ACTUALS FY23	ENCUMBR FY23	MODIFIED BUDGET FY24	ACTUALS FY24	ENCUMBR FY24	PROPOSED BUDGET FY25	ADOPTED BUDGET FY25
OPERATING SUPPLIES	$0	$0	$0	$384	$0	$0	$0
OTHER CONTRACTED SERVICES	$0	$0	$500,000	$147,333	$0	$352,285	$352,285
TOTAL ASSEMBLE LINCOLN EXP	**$0**	**$0**	**$500,000**	**$147,717**	**$0**	**$352,285**	**$352,285**

LANCASTER COUNTY
SUPPORTING SCHEDULE
STATEMENT OF BUDGETED TRANSFERS
FOR FISCAL YEAR ENDING JUNE 30, 2025

TRANSFERS FROM	**AMOUNT**	**PURPOSE**
GENERAL FUND (6120)	5,858,449	BUDGET TRANSFER
GENERAL FUND (6120)	6,989,005	BUDGET TRANSFER
GENERAL FUND (6120)	231,238	BUDGET TRANSFER
GENERAL FUND (6120)	4,270,000	BUDGET TRANSFER
KENO FUND	1,455,789	BUDGET TRANSFER
GAMING TAX FUND	600,000	BUDGET TRANSFER
GAMING TAX FUND	600,000	BUDGET TRANSFER
LAW ENFORCEMENT EQUIPMENT FUND	214,301	BUDGET TRANSFER
GRANTS FUND	150,000	BUDGET TRANSFER
GRANTS FUND	26,900	PAYROLL COSTS
GRANTS FUND	93,241	ARPA - ACCOUNTANT III
GRANTS FUND	360,837	PAYROLL COSTS
GRANTS FUND	100,000	BUDGET TRANSFER
GRANTS FUND	245,124	PAYROLL COSTS
GRANTS FUND	70,257	PAYROLL COSTS
GRANTS FUND	14,780	PAYROLL COSTS
TOTAL	21,279,921	

TRANSFERS TO		
BROADBAND	100,000	BUDGET TRANSFER
BRIDGE & SPECIAL ROAD	5,858,449	BUDGET TRANSFER
BRIDGE & SPECIAL ROAD	120,000	BUDGET TRANSFER
BRIDGE & SPECIAL ROAD	600,000	BUDGET TRANSFER
HIGHWAY	6,989,005	BUDGET TRANSFER
HIGHWAY	780,000	BUDGET TRANSFER
WEED CONTROL	231,238	BUDGET TRANSFER
MENTAL HEALTH	750,000	BUDGET TRANSFER
VETERANS AID	20,000	BUDGET TRANSFER
BUILDING FUND	400,000	BUDGET TRANSFER
COUNTY WIDE SINKING FUND	555,789	BUDGET TRANSFER
COUNTY WIDE SINKING FUND	3,000,000	BUDGET TRANSFER
GENERAL FUND (6110)	93,241	PAYROLL - GRANT COORDINATOR
GENERAL FUND (6510)	62,374	PAYROLL - SHERIFF
GENERAL FUND (6520)	90,744	PAYROLL - COUNTY ATTORNEY
GENERAL FUND (6760)	14,780	PAYROLL- COMMUNITY CORRECTIONS
GENERAL FUND (6760)	214,301	BUDGET TRANSFER
GENERAL FUND (6931)	150,000	BUDGET TRANSFER
GENERAL FUND (8370)	550,000	PAYROLL COSTS - HUMAN SERVICES
GENERAL FUND (8050)	700,000	HUMAN SERVICES / HEALTH DEPARTMENT
TOTAL	21,279,921	

COMPUTATION OF TREASURER'S NET FUND BALANCE

FUND		TREASURER'S BALANCE 6/30/2024	RECEIVABLES	VOUCHER'S PAYABLE	PAYROLL ACCRUALS	ENCUMBRANCES	NET FUND BALANCE 6/30/2024
11	GENERAL	35,484,379		1,584,476	1,606,936	1,527,424	30,765,543
12	WORKERS COMPENSATION LOSS	1,431,317		9,483	4,471		1,417,363
13	OTHER SELF INSURANCE LOSS	4,262,588		33,516			4,229,072
14	GROUP SELF INSURANCE	14,817,606					14,817,606
18	VISITORS IMPROVEMENT	3,236,001					3,236,001
19	VISITORS PROMOTION	5,261,886					5,261,886
20	COUNTY RURAL LIBRARY	23,254					23,254
21	BRIDGE & SPECIAL ROAD	4,118,115		9,864		3,284,587	823,664
22	HIGHWAY	12,861,910		175,455	98,020	6,895,769	5,692,666
26	VETERANS AID	10,641		359			10,282
27	GRANTS	29,223,496		561,894		49,730	28,611,872
28	KENO	4,833,555					4,833,555
29	GAMING TAX	1,016,954					1,016,954
30	ECONOMIC DEVELOPMENT	255,122					255,122
51	BUILDING	1,954,123		694,182			1,259,941
53	LAW ENFORCEMENT EQUIPMENT FUND	342,361		460			341,901
55	COUNTY-WIDE SINKING FUND	6,976,711					6,976,711
63	MENTAL HEALTH	1,499,280		21,462	87,094		1,390,724
64	WEED CONTROL	61,524		2,284	10,065		49,175
65	COUNTY/CITY PROPERTY MGMT	60,114	156,327	4	75,709		140,728
66	PROPERTY MANAGEMENT	640,612		6,854	9,114		624,644
67	CITY BUILDING MAINTENANCE	342,776		2,125			340,651
70	ASSEMBLE LINCOLN	262,285					262,285
		128,976,610	156,327	3,102,418	1,891,409	11,757,510	112,381,600

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

Lancaster County, Nebraska
Lincoln, Nebraska

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 27th day of August 2024, immediately following the 9:00 o'clock a.m. Board of Commissioners meeting, in the Commissioners Hearing Room, 1st floor of the County-City Building for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget and to consider amendments relative thereto. The budget detail is available at the office of the County Clerk. All interested citizens will have the opportunity to give written or oral comment. Note: An interpreter for the hearing impaired will be available at the meeting upon request. Please contact the County Clerk's Office at 402-441-7485 at least 48 hours prior to the meeting if this accommodation is required.

Matt Hansen, County Clerk

FUND		Actual Disbursements 2022-2023	Actual Disbursements 2023-2024	Proposed Budget of Disbursements 2024-2025	Necessary Cash Reserve	Total Available Resources Before Property Taxes	Total Personal and Real Property Tax Requirement
11	General	133,870,980.00	141,683,298.00	157,340,226.00	20,776,196.00	83,121,936.00	94,994,486.00
12	Workers Compensation Loss	859,630.00	1,139,375.00	2,081,545.00	400,000.00	2,481,545.00	-
13	Other Self Insurance Loss	538,142.00	613,370.00	2,885,327.00	1,900,000.00	4,785,327.00	-
14	Group Self Insurance	15,627,655.00	15,316,342.00	19,032,606.00	11,760,000.00	30,792,606.00	-
16	Broadband Fund	-	-	200,000.00	-	200,000.00	-
18	Visitors Improvement	1,125,000.00	1,125,000.00	3,686,001.00	2,000,000.00	5,686,001.00	-
19	Visitors Promotion	790,182.00	825,370.00	3,211,886.00	4,500,000.00	7,711,886.00	-
20	County Rural Library	955,147.00	998,418.00	1,062,327.00	45,000.00	26,504.00	1,080,823.00
21	Bridge & Special Road	10,524,494.00	8,435,816.00	8,553,600.00	365,000.00	8,918,600.00	-
22	Highway	14,992,744.00	19,759,434.00	23,511,341.00	2,265,000.00	25,776,341.00	-
26	Veterans Aid	12,885.00	12,199.00	30,282.00	-	30,282.00	-
27	Grants Fund	22,992,158.00	34,662,063.00	24,842,148.00	8,000,000.00	32,842,148.00	-
28	Keno	141,895.00	2,092,854.00	4,833,555.00	1,600,000.00	6,433,555.00	-
29	Gaming Tax	-	1,200,000.00	1,516,954.00	1,000,000.00	2,516,954.00	
30	Economic Development	39,210.00	64,164.00	255,272.00	-	255,272.00	-
51	Building	952,771.00	1,011,097.00	2,305,463.00	-	1,795,463.00	510,000.00
53	Law Enforcement Equipment	190,398.00	195,945.00	451,301.00	200,000.00	651,301.00	-
55	County-Wide Sinking Fund	1,003,041.00	3,374,692.00	6,735,634.00	4,000,000.00	10,735,634.00	-
63	Mental Health	3,898,929.00	4,368,817.00	4,662,253.00	750,000.00	5,412,253.00	-
64	Weed Control	517,127.00	515,978.00	582,351.00	30,000.00	612,351.00	-
65	County/City Property Mgmt	3,634,784.00	3,891,630.00	3,977,978.00	-	3,977,978.00	-
66	Property Management	742,790.00	744,843.00	1,059,118.00	500,000.00	1,559,118.00	-
67	City Building Maintenance	275,192.00	253,957.00	550,221.00	100,000.00	650,221.00	-
70	Assemble Lincoln Fund	-	147,717.00	352,285.00	-	352,285.00	-
	TOTALS	213,685,154.00	242,432,379.00	273,719,674.00	60,191,196.00	237,325,561.00	96,585,309.00

TOTAL PROPERTY TAX REQUIREMENT FOR BONDS	$ -
REQUIREMENT FOR ALL OTHER PURPOSES	$ 96,585,309.00
UNUSED BUDGET AUTHORITY CREATED FOR NEXT YEAR	$ 12,201,221.56

LANCASTER COUNTY
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$	96,478,777.00
Motor Vehicle Pro-Rate		(2)	$	203,400.00
In-Lieu of Tax Payments		(3)	$	1,851,150.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.				
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	$ 5,200,000.00	(4)		
LESS: Amount Spent During 2023-2024	$ 3,598,611.00	(5)		
LESS: Amount Expected to be Spent in Future Budget Years	$ -	(6)		
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***		(7)	$	1,601,389.00
Motor Vehicle Tax		(8)	$	11,821,187.00
Local Option Sales Tax		(9)	$	-
Transfers of Surplus Fees		(10)	$	-
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$	-
Insurance Premium Tax		(12)	$	1,125,000.00
Nameplate Capacity Tax		(13)	$	3,100.00
Motor Vehicle Fee		(14)	$	650,000.00
Reimbursement of Indigent Defense Services		(15)	$	-
License or Occupation Tax (Statute 77-27,223)		(16)	$	-
TOTAL RESTRICTED FUNDS (A)		(17)	**$**	**113,734,003.00**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	$ 6,000,000.00	(18)		
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	$ -	(19)		
Allowable Capital Improvements		(20)	$	6,000,000.00
Bonded Indebtedness		(21)		
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)		(22)		
Interlocal Agreements/Joint Public Agency Agreements		(23)	$	42,969,379.00
Public Safety Communication Project (Statute 86-416)		(24)		
Judgments		(25)		
Refund of Property Taxes to Taxpayers		(26)		
Repairs to Infrastructure Damaged by a Natural Disaster		(27)		
		(28)		
TOTAL LID EXCEPTIONS (B)		(29)	**$**	**48,969,379.00**

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form) *To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*		(30)	**$**	**64,764,624.00**

LANCASTER COUNTY

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement		Amount Budgeted
Bridge Contracts (21-67525)		
24-41 Bridge W-104	$	1,500,000.00
22-47 Bridge F-181	$	2,500,000.00
22-42 bridge to box S-59	$	1,000,000.00
24-40 Bridge J-138 on S 120th	$	1,000,000.00
Total - Must agree to Line 18 on Lid Support Form	$	6,000,000.00

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

LANCASTER COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Lancaster County and City of Lincoln		Joint Health Department	$ 3,548,450.00
Lancaster County and City of Lincoln		Joint Corrections Department	$ 36,469,860.00
Lancaster County and City of Lincoln		Joint Human Resources	$ 959,490.00
Lancaster County and City of Lincoln		Joint Purchasing Department	$ 371,284.00
Lancaster County and City of Lincoln		Joint Planning Department	$ 533,672.00
Lancaster County and City of Lincoln		Rural Library Services	$ 1,086,623.00

Total Amount used as Lid Exemption $ 42,969,379.00

LANCASTER COUNTY
GENERAL GOVERNMENT MISCELLANEOUS BUDGET
BUDGET COMPARISON FY25 TO FY24

Joint Agreements (City)	Object Acct.	FY25 Budget	FY24 Budget	Change Amount	Change Percent
Planning	64420	533,672	501,545	32,127	6.41%
Human Resources	64430	959,490	994,675	(35,185)	-3.54%
Purchasing	64435	371,284	367,746	3,538	0.96%
Other Miscellaneous					
Unemployment Compensation	61710	5,000	5,000	-	0.00%
Workers' Comp Insurance	61750	151,146	137,405	13,741	10.00%
Accounting & Auditing Svs	64140	101,400	97,950	3,450	3.52%
Dead Animal Removal Service	64185	8,000	8,000	-	0.00%
Humane Society	64190	25,000	25,000	-	0.00%
Legislative Services	64235	75,000	72,765	2,235	3.07%
Other Misc Contracted Svs	64295	588,299	445,399	142,900	32.08%
Telephone - long distance	64815	2,000	2,000	-	0.00%
Media Productions	64835	14,650	14,650	-	0.00%
Printing	64910	1,500	1,500	-	0.00%
Membership & Dues	65660	48,733	46,208	2,525	5.46%
Refunds & Repayments	65685	25,000	25,000	-	0.00%
Contingencies	65690	2,250,000	2,500,000	(250,000)	-10.00%
Taxes	65725	5,000	7,000	(2,000)	-28.57%
Management Team/Meetings	65760	5,000	5,000	-	0.00%
Flood Monitoring	65770	14,360	13,500	860	6.37%
Employee Recognition	65790	12,000	10,000	2,000	20.00%
Property Insurance	65910	19,569	18,138	1,431	7.89%
Liability Insurance	65915	181,229	174,259	6,970	4.00%
Vehicle Insurance	65920	3,300	1,800	1,500	83.33%
Transfer to Bridge & Spec Road	69115	5,858,449	5,858,449	-	0.00%
Transfer to Weed Control Fund	69135	231,238	211,070	20,168	9.56%
Transfer to Other Funds	69140	4,270,000	1,420,000	2,850,000	200.70%
Transfer to Highway Fund	69149	6,989,005	6,989,005	-	0.00%
TOTAL		22,749,324	19,953,064	2,796,260	14.01%

LANCASTER COUNTY
JUSTICE SYSTEM MISCELLANEOUS
BUDGET COMPARISON FY25 TO FY24

Contracts with Private Agencies	Object Acct.	FY25 Budget	FY24 Budget	Change Amount	Change Percent
Legal Services	64120	1,025,383	978,703	46,680	4.77%
Other Miscellaneous					
Court Costs	65645	300,000	265,000	35,000	13.21%
Attorney - Sheriff Fees	65650	60,000	85,000	(25,000)	-29.41%
Public Defender - Sheriff Fees	65655	2,000	2,800	(800)	-28.57%
Juv Justice Prevention Misc	64514	12,000	12,000	-	0.00%
United Way	64546	8,000	8,000	-	0.00%
Other Misc Contracted Services	64295	-	5,000	(5,000)	-100.00%
Juvenile Justice Prevention Funds					
Salvation Army	64503	22,000	19,000	3,000	15.79%
OMNI Behavorial Health	64504	15,000	7,280	7,720	106.04%
Asian Center	64516	33,000	40,000	(7,000)	-17.50%
The Mediation Center	64518	15,090	14,370	720	5.01%
The Bay	64519	200,000	33,000	167,000	506.06%
YMCA of Lincoln	64521	10,000	10,000	-	0.00%
Boys & Girls Club	64522	10,000	13,779	(3,779)	-27.43%
Youth for Christ	64523	10,000	12,500	(2,500)	-20.00%
Mentoring Plus	64533	10,000	31,836	(21,836)	-68.59%
Cedars Youth Services	64550	25,000	-	25,000	
Visionary Youth	64552	20,000	20,000	-	0.00%
Lighthouse	64578	31,000	-	31,000	
El Centro	64620	15,000	25,000	(10,000)	-40.00%
Indian Center	64625	27,480	-	27,480	
Malone Center	64638	64,000	71,000	(7,000)	-9.86%
Girl Scouts	64639	20,000	19,966	34	0.17%
YWCA	64640	32,500	35,000	(2,500)	-7.14%
CASA	64665	10,000	10,000	-	0.00%
The HUB	64675	8,860	7,268	1,592	21.90%
Voices of Hope	64680	8,250	-	8,250	
Friendship Home	64682	23,820	20,401	3,419	16.76%
BraveBe Child Advocacy Center	64682	-	9,600	(9,600)	-100.00%
Everybody Get a Chance	64697	10,000	-	10,000	
Lincoln Internation FC	64698	15,000	-	15,000	
Northeast Family Center	64699	14,000	-	14,000	
TOTAL		2,057,383	1,756,503	300,880	17.13%

LANCASTER COUNTY
HEALTH & HUMAN SERVICES BUDGET
BUDGET COMPARISON FY25 TO FY24

Joint Agreements (City)	Object Acct.	FY25 Budget	FY24 Budget	Change Amount	Change Percent
Lincoln/Lancaster Health	64415	3,548,450	3,329,419	219,031	6.58%
Commission on Aging	64425	391,540	394,268	(2,728)	-0.69%
Rural Transit	64435	19,816	19,815	1	0.00%
JBC Contracts					
Fresh Start Homes	64502	30,000	27,810	2,190	7.87%
Lutheran Family Services	64510	82,000	92,700	(10,700)	-11.54%
Center for People in Need	64512	56,797	21,321	35,476	166.39%
Asian Center	64516	50,000	30,900	19,100	61.81%
League of Human Dignity	64520	35,819	34,772	1,047	3.01%
Cause Collective	64524	-	15,480	(15,480)	-100.00%
Centerpointe	64525	314,413	264,488	49,925	18.88%
The Bridge	64527	64,348	-	64,348	
City Mission Shelter	64545	100,000	172,082	(72,082)	-41.89%
Cedars Youth Services	64550	314,150	314,150	-	0.00%
Lincoln Community Foundation	64551	-	-	-	
Visionary Youth	64552	7,750	-	7,750	
Lighthouse	64578	30,000	-	30,000	
Child Guidance (Hopespoke)	64580	30,900	61,800	(30,900)	-50.00%
Matt Talbot Kitchen	64588	32,827	14,482	18,345	126.67%
Good Neighbor Comm Services	64595	128,000	123,600	4,400	3.56%
St. Monica's	64610	37,250	36,050	1,200	3.33%
Hispanic Center	64620	-	30,900	(30,900)	-100.00%
House of Hope	64630	48,410	48,410	-	0.00%
Malone Center	64638	30,000	80,900	(50,900)	-62.92%
CASA	64665	18,000	15,450	2,550	16.50%
Community Action Partnership	64690	150,000	178,030	(28,030)	-15.74%
Child Advocacy Center	64691	-	49,440	(49,440)	-100.00%
Legal Aid of Nebraska	64692	-	20,600	(20,600)	-100.00%
Disrupting Traffick	64693	10,000	-	10,000	
Food Fort Lincoln	64694	7,500	-	7,500	
Mourning Hope Grief Center	64695	25,202	-	25,202	
NAMI Nebraska	64696	30,000	-	30,000	
Other Miscellaneous					
Other Misc Contracted Svs	64560	945,280	255,000	690,280	270.70%
LB204 Alcoholism - Region V	64560	122,973	122,973	-	0.00%
Mental Health Region V	64565	683,410	683,410	-	0.00%
Employee Assistance Program	64590	21,383	20,499	884	4.31%
Institutional Patient Care	65115	85,000	85,000	-	0.00%
NRRI Evaluations	65173	3,000	3,000	-	0.00%
TOTAL		7,454,218	6,546,749	907,469	13.86%

BEFORE THE BOARD OF COUNTY COMMISSIONERS
OF LANCASTER COUNTY, NEBRASKA

IN THE MATTER OF SETTING THE 2024-2025 PROPERTY TAX REQUEST FOR LANCASTER COUNTY AT A DIFFERENT AMOUNT THAN THAT OF THE PRIOR YEAR

RESOLUTION NO. R-24-0073

WHEREAS, Neb. Rev. Stat. § 77-1632 provides, in relevant part:

> (1) If the annual assessment of property would result in an increase in the total property taxes levied by a county, city, village, school district, learning community, sanitary and improvement district, natural resources district, educational service unit, or community college, as determined using the previous year's rate of levy, such political subdivision's property tax request for the current year shall be no more than its property tax request in the prior year, and the political subdivision's rate of levy for the current year shall be decreased accordingly when such rate is set by the county board of equalization pursuant to section 77-1601. The governing body of the political subdivision shall pass a resolution or ordinance to set the amount of its property tax request after holding the public hearing required in subsection (3) of this section. If the governing body of a political subdivision seeks to set its property tax request at an amount that exceeds its property tax request in the prior year, it may do so to the extent allowed by law after holding the public hearing required in subsection (3) of this section and by passing a resolution or ordinance that complies with subsection (4) of this section... The resolution or ordinance required under this section shall only be passed after a special public hearing called for such purpose is held and after notice is published in a newspaper of general circulation in the area of the political subdivision at least four calendar days prior to the hearing... The hearing notice shall contain the following information: The certified taxable valuation under section 13-509 for the prior year, the certified taxable valuation under section 13-509 for the current year, and the percentage increase or decrease in such valuations from the prior year to the current year; the dollar amount of the prior year's tax request and the property tax rate that was necessary to fund that tax request; the property tax rate that would be necessary to fund last year's tax request if applied to the current year's valuation; the proposed dollar amount of the tax request for the current year and the property tax rate that will be necessary to fund that tax request; the percentage increase or decrease in the property tax rate from the prior year to the current year; and the percentage increase or decrease in the total operating budget from the prior year to the current year... Any resolution or ordinance setting a property tax request under this section shall be certified and forwarded to the county clerk on or before October 15 of the year for which the tax request is to apply.

WHEREAS, on September 24, 2024, after published notice, in a newspaper of general circulation, four calendar days prior to the special public hearing, a special public hearing was held for the purpose of setting the final tax request at an amount different than the prior year tax request;

WHEREAS, last year's tax request for Lancaster County would provide the following rates and property tax dollars for the respective Lancaster County Funds:

FUND	RATE	PROPERTY TAX REQUEST
General	0.221112	91,321,237
Building Fund	0.001235	510,000
TOTAL COUNTY	0.222347	91,831,237
Rural Library	0.013894	996,108;

WHEREAS, on August 27, 2024, after published notice, the Lancaster County Board of Commissioners held a public hearing on its 2024-2025 Proposed Budget;

WHEREAS, on September 3, 2024, the 2024-2025 Budget was adopted;

WHEREAS, the 2024-2025 Budget for Lancaster County requires the following property tax requests and property tax rates for the respective Lancaster County Funds:

FUND	RATE	PROPERTY TAX REQUEST
General	0.221158	94,887,954
Building Fund	0.001189	510,000
TOTAL COUNTY	0.222347	95,397,954
Rural Library	0.014524	1,080,823;

WHEREAS, on September 24, 2024, the special public hearing to consider setting the final tax request, at an amount different than the prior year tax request, was held; and

WHEREAS, all requirements for setting the final tax request have been met.

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners of Lancaster County, Nebraska, that:

1. Last year's tax request is set aside; and that the rates and property tax dollars as set forth above to fund the 2024-2025 Budget are hereby adopted.
2. The total assessed value of property differs from last year's total assessed value by 3.88% for Lancaster County and 3.79% for the Rural Library.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be .214034 for Lancaster County and .013386 for the Rural Library.
4. Based on the proposed property tax request and changes in other revenue, the total operating budget of Lancaster County will decrease from last year's by 2.83%.

DATED this 24th day of September, 2024, at the County-City Building, Lincoln, Lancaster County, Nebraska.

BY THE BOARD OF COUNTY COMMISSIONERS OF LANCASTER COUNTY, NEBRASKA

Rick Veet

SCHULTE ABSENT

*** Proof of Publication ***

RECEIVED
SEP 23 2024
LANCASTER COUNTY CLERK

State of Indiana)
Lake County) SS.

Lancaster County Clerk
COUNTY CITY BLDG - DAN NOLTE
555 S 10TH ST
LINCOLN NE 68508

ORDER NUMBER 1232941

The undersigned, being first duly sworn, deposes and says that she/he is a Clerk of the Lincoln Journal Star, legal newspaper printed, published and having a general circulation in the County of Lancaster and State of Nebraska, and that the attached printed notice was published in said newspaper and that said newspaper is the legal newspaper under the statues of the State of Nebraska.

The above facts are within my personal knowledge and are further verified by my personal inspection of each notice in each of said issues.

Clerk of the Lincoln Journal Star

Signature _____ Date 9/19/24

Section: Class Legals
Category: 0099 LEGALS
PUBLISHED ON: 09/19/2024

TOTAL AD COST:	64.04
FILED ON:	9/19/2024

Subscribed in my presence and sworn to before me on
SEPTEMBER 19, 20 24

Sallie Gucwa Notary Public

SALLIE GUCWA
Notary Public, State of Indiana
Lake County
Commission Number NP0767174
My Commission Expires
June 23, 2032

*** Proof of Publication ***

RECEIVED
SEP 23 2024
LANCASTER COUNTY CLERK

State of Indiana)
Lake County) SS.

Lancaster County Clerk
COUNTY CITY BLDG - DAN NOLTE
555 S 10TH ST
LINCOLN NE 68508

ORDER NUMBER 1232956

The undersigned, being first duly sworn, deposes and says that she/he is a Clerk of the Lincoln Journal Star, legal newspaper printed, published and having a general circulation in the County of Lancaster and State of Nebraska, and that the attached printed notice was published in said newspaper and that said newspaper is the legal newspaper under the statues of the State of Nebraska.

The above facts are within my personal knowledge and are further verified by my personal inspection of each notice in each of said issues.

Clerk of the Lincoln Journal Star

Signature _____ Date 9/19/24

Section: Class Legals
Category: 0099 LEGALS
PUBLISHED ON: 09/19/2024

TOTAL AD COST: 67.43
FILED ON: 9/19/2024

Subscribed in my presence and sworn to before me on
SEPTEMBER 19, 20 24

Sallie Gucwa Notary Public

SALLIE GUCWA
Notary Public, State of Indiana
Lake County
Commission Number NP0757174
My Commission Expires
June 23, 2032

Harris says death shows consequence of restrictions

AMANDA SEITZ
Associated Press

WASHINGTON — Vice President Kamala Harris said Tuesday that the death of a young Georgia mother who waited 20 hours for a hospital to treat her complications from an abortion pill shows the consequences of Donald Trump's actions.

Amber Thurman's death, first reported Monday by ProPublica, occurred just two weeks after Georgia's strict abortion ban was enacted in 2022 following the U.S. Supreme Court's decision to overturn nationwide abortion rights. Trump appointed three of the justices who made that decision and repeatedly said he believes states should decide abortion laws.

"This young mother should be alive, raising her son, and pursuing her dream of attending nursing school," Harris said in a statement. "Women are bleeding out in parking lots, turned away from emergency rooms, losing their ability to ever have children again. Survivors of rape and incest are being told they cannot make decisions about what happens next to their bodies. And now women are dying. These are the consequences of Donald Trump's actions."

Harris brought up Thurman's "tragic" case just hours later again during a sit-down interview with a trio of journalists from the National Association of Black Journalists.

She is likely to continue raising Thurman's death through Election Day as Democrats try to use the issue of abortion access to motivate women voters. Harris said she wants to restore Roe v. Wade protections if elected president, an unlikely feat that would require a federal law passed with bipartisan support from Congress.

A 22-year-old woman who became an abortion rights advocate after she was raped by her stepfather as a child tells her story in a new Harris campaign ad.

Hadley Duvall says in voiceover that she's never slept a full night in her life — her stepfather first started abusing her when she was five years old, and impregnated her when she was 12. As she speaks, images of Duvall as a child flash on the screen. The soundtrack of the ad is a song by Billie Eilish, who endorsed the vice president on Tuesday.

"I just remember thinking I have to get out of my skin. I can't be me right now. Like, this can't be it," Duvall says. "I didn't know what to do. I was a child. I didn't know what it meant to be pregnant, at all. But I had options."

The ad is part of a continued push by the Harris campaign to highlight the growing consequences of the fall of Roe, including that some states have abortion restrictions with no exceptions for rape or incest. Women in some states are suffering increasingly perilous medical care.

Duvall blames Trump, too.

"Because Donald Trump overturned Roe v. Wade, girls and women all over the country have lost the right to choose, even for rape or incest," she says in the ad. "Donald Trump did this. He took away our freedom."

Thurman's death is the first publicly reported instance of a woman dying from delayed care.

The Trump campaign said on Tuesday that fault rests with the hospital for failing to provide life-saving treatment.

"President Trump has always supported exceptions for rape, incest, and the life of the mother, which Georgia's law provides," Trump's press secretary Karoline Leavitt said in an emailed statement.

Hospitals rarely fined for patient refusal

Only a dozen have been penalized in the past 2 years

AMANDA SEITZ
Associated Press

As the pregnant woman's contractions rolled in every two minutes, staff at Our Lady of the Lake Regional Medical Center in Baton Rouge, Louisiana, dispatched an ambulance to send her elsewhere.

Just two minutes later, she gave birth to a 6-pound baby girl in the cab of the ambulance down the road from the 900-bed hospital.

The incident, government investigators concluded last year, was a violation of a federal law that requires emergency rooms to stabilize patients in medical distress before discharging or transferring them.

Yet, Our Lady of the Lake has never been penalized for that incident or any of its other violations of the law. Few emergency rooms ever are.

Just a dozen hospitals have been fined for refusing to treat patients – pregnant or not – over the past two years, an Associated Press analysis of civil monetary penalties issued by the U.S. Health and Human Services Office of Inspector General found. It took years for the government to decide those penalties.

Not one of the more than 100 emergency rooms that mistreated or turned away pregnant women since 2022, when the Biden administration pledged to toughen enforcement of the law, has been fined.

"What little we know about the investigations have yielded very rare results," said Sara Rosenbaum, a George Washington University health law and policy professor.



NATHAN PAPES, ASSOCIATED PRESS

Mylissa Farmer stands for a portrait at her home in September 2022 in Joplin, Mo.

At Our Lady of the Lake, which did not provide comment for this article, inspectors determined the emergency room's staff members violated the federal mandate seven times since 2017, when they refused a needed surgery to a Medicaid patient with a broken spine, left a suicidal teenager unattended in the lobby and failed to examine another pregnant woman before sending her to another hospital, federal records show.

Other emergency rooms denied care to pregnant women, sometimes leaving them to miscarry in bathrooms, deliver babies in cars or develop risky infections. Some repeatedly flouted the mandate without consequence, including one Tennessee emergency room with such long wait times that a pregnant woman had to be hospitalized for a week after an 8-hour wait and a man with chest pain collapsed in the lobby, then died.

HHS does not demand fines from hospitals that violate the law except in unusual cases where they refuse to improve their practices, agency officials said.

"Because the consequences are so real, we have seen hospitals work with us almost every single time," HHS Secretary Xavier Becerra said in a statement to the AP. "We have been and will continue to be forward leaning here, communicating our intent directly and very seriously to hospital executives and provider associations which is, in part, why we have seen such good cooperation."

After the Supreme Court overturned the nationwide right to an abortion, the Biden administration turned to a longstanding federal law, the Emergency Medical Treatment and Active Labor Act, in a frantic effort to ensure abortion access for women in dire medical circumstances. The White House has argued that to comply with the law, hospitals must provide emergency abortions for pregnant women who need them to save their lives or reproductive organs, despite state abortion bans.

Asked about the AP's findings on Friday, White House press secretary Karine Jean-Pierre put blame on former President Donald Trump for appointing three Supreme Court justices who ruled to upend U.S. abortion rights.

The Biden administration has sent letters to hospitals repeatedly reminding them of that law and the penalties — up to $129,232 per violation or loss of Medicare funding — for flouting it.

It also has rolled out a new website making it easier for patients to file a complaint if they are rejected, and it promised to expedite those investigations.

Last year, for example, HHS announced that two facilities — Freeman Health System in Joplin, Missouri, and University of Kansas Health System in Kansas City, Kansas — ran afoul of the federal law after refusing an emergency abortion to Mylissa Farmer.

Doctors at both hospitals told the 41-year old Missouri woman that her baby had no chance of surviving after her water broke at 17 weeks but because a fetal heartbeat was still detectable, her condition needed to worsen before they'd be willing to terminate her pregnancy.

Neither hospital has been fined.

"It would be welcomed if the federal government took a stronger enforcement role in those cases," said Alison Tanner, an attorney for the National Women's Law Center who represents Farmer. "We have a maternal health crisis in this country and in states with bans on abortion care, it is far worse and more dangerous."

Tanner said the HHS Office of Inspector General, which is responsible for issuing fines for violations of the law, is investigating Farmer's case. The office declined to comment on cases under review.

Harris pans mass deportation plan

Trump rallies on Long Island; union declines to endorse either candidate

MEG KINNARD, AAMER MADHANI AND JILL COLVIN
Associated Press

WASHINGTON — Vice President Kamala Harris on Wednesday criticized Republican Donald Trump's promise to deport millions of people who are in the United States illegally, questioning whether he would rely on massive raids and detention camps to carry it out.

Harris, the Democratic presidential nominee, told the Congressional Hispanic Caucus Institute's annual leadership conference that the nation can find a pathway to citizenship for those who want to come and at the same time secure the border.

"We can do both, and we must do both," she said.

Trump, for his part, held a rally in Uniondale on New York's Long Island as both candidates took a break Wednesday from campaigning in the toss-up states that will likely decide the Nov. 5 election.

The former president drew a large, roaring crowd, giving him a chance to show deep support even in a blue state.

Meanwhile, the Teamsters labor union declined to endorse either Harris or Trump, saying neither had sufficient support from its 1.3 million members.

Harris met on Monday with a panel of Teamsters, having long courted organized labor and made support for the middle class her central policy goal. Trump met earlier in the year with a panel of Teamsters, and its president, Sean O'Brien, spoke at his invitation at the Republican National Convention.

LEGAL NOTICES

NOTICE OF ORGANIZATION OF PROPTELLA PROPERTIES, LLC

Notice is hereby given that Proptella Properties, LLC has been organized under the laws of the State of Nebraska. The address of the designated office of the company is 2215 N. Cotner Blvd #224, Lincoln, Nebraska, 68505. The general nature of the business is to engage in and do any and all business, other than banking and insurance, for which a limited liability company may be organized under the Nebraska Limited Liability Company Act. The company commenced its existence on September 4, 2024, and its duration shall be perpetual. The affairs of the company are to be conducted by the Managing Member and/or Members as authorized by the company's operating agreement. The initial agent for service of process is Joshua Spaccarotella, 2215 N. Cotner Blvd #224, Lincoln, Nebraska, 68505.
Joshua Spaccarotella Organizer
COL-NE-1803228: 9/12, 9/19, 9/26 ZHEZ

NOTICE ORGANIZATION

Notice is hereby given that LDI Properties, LLC, a Nebraska limited liability company has been organized under the laws of the State of Nebraska. The name of the company is LDI Properties, LLC. Registered agent is the registered agent and the registered office is: 3210 S 27th Street, Lincoln, Nebraska 68502. The initial designated office in Nebraska is 3210 S 27th Street, Lincoln, NE 68516 with a phone number of: 402-873-3104. The general nature of the business is to engage in any and all lawful businesses for which a limited liability company may be organized under the laws of the State of Nebraska.
The company was organized and commenced business on August 28, 2024, and its operation shall continue perpetually unless sooner terminated under the terms of its Certificate of Organization or in accordance with the Nebraska Uniform Limited Liability Company Act.
COL-NE-1803132 9/5, 9/12, 9/19 ZHEZ

PUBLIC NOTICES

NOTICE OF CHANGE IN BUDGET
LANCASTER COUNTY, NEBRASKA

Pursuant to Neb. Rev. Stat. 13-506, this notice is provided to reflect the changes from the submitted proposed budget to the adopted budget for 2024-2025. The changes were made to incorporate new information made available to the Lancaster County Board of Commissioners. Valuation increased more than the projection which resulted in property tax decreasing by $105,532. Expenditure were also reduced.

	2024-2025 Proposed Budget	Increase (Decrease)	2024-2025 Adopted Budget
GENERAL FUND:			
PERSONAL & REAL PROPERTY TAX REQUIREMENT	54,994,405	(105,532)	54,837,304
PROPOSED BUDGET OF DISBURSEMENTS	167,340,326	(105,532)	167,234,794
TOTALS:			
PERSONAL & REAL PROPERTY TAX REQUIREMENT	86,585,309	(105,532)	86,479,777
PROPOSED BUDGET OF DISBURSEMENTS	273,711,674	(105,532)	273,813,142
TAX REQUIREMENT FOR ALL OTHER PURPOSES	86,585,309	(105,532)	86,479,777
UNUSED BUDGET AUTHORITY CARRIED FOR NEXT YEAR	12,351,222	106,532	12,337,754

123941 9/19 ZHEZ

NOTICE OF SPECIAL HEARING TO SET FINAL TAX BUDGET

Lancaster County and Lancaster County Rural Library in Lancaster County, Nebraska
Public Notice is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 24th day of September, 2024 at 9:00 a.m., in the Commissioners Hearing Room, 1st floor of the County-City Building for the purpose of hearing support, opposition, criticism, suggestion or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

Lancaster County:	
2023 Valuation	71,300,979,978
2024 Valuation	74,604,047,035
% Increase in Valuation	3.90%
2023-2024 Property Tax Request	$91,831,227
2023 Tax Rate	0.222347
Property Tax Rate (2023-24 Request/2024 Valuation)	0.214834
2024-2025 Proposed Property Tax Request	$93,367,164
Proposed 2024 Tax Rate	0.222347
% Increase in Tax Rate	0.00%
Lancaster County Rural Library:	
2023 Valuation	7,169,440,309
2024 Valuation	7,441,435,387
% Increase in Valuation	3.79%
2023-2024 Property Tax Request	$368,108
2023 Tax Rate	0.513894
Property Tax Rate (2023-24 Request/2024 Valuation)	0.013308
2024-2025 Proposed Property Tax Request	$1,000,853
Proposed 2024 Tax Rate	0.014539
% Increase in Tax Rate	4.52%
Lancaster County's % Decrease in total Budget	-2.83%

123358 9/19 ZHEZ

The Crete Board of Education approved the following budget on Monday September 9th, 2024, during the regular board meeting. This is a different budget than what was printed in the Crete News on September 4th, 2024.
Here is a summary of the changes from the original budget to the adopted budget:
The Special Building Fund budget was changed from $4,896,453.00 to $3,911,903.00
The Qualified Capital Purpose Undertaking Fund budget was changed from $233,000.00 to $0.00
The necessary cash reserve in the General Fund changed from $1,233,591.00to $1,277,780.00
Property Tax Request changed from a total of $17,665,516.00 to $15,773,101.00. This is because the Crete Board of Education decided to limit the impact on taxpayers this year since valuations increased by 5%.

FUNDS	Actual Disbursements & Transfers 2022-2023 (1)	Actual/Estimated Disbursements & Transfers 2023-2024 (2)	Budget of Disbursements & Transfers 2024-2025 (3)	Mandatory Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 28,213,529.00	$ 31,471,720.00	$ 34,055,310.00	$ 1,277,780.00	$ 32,845,222.00	$ 16,804,111.00
Supplemental	$ 2,264,715.00	$ 752,805.00	$ 712,057.00		$ 712,057.00	
Special Building	$ 265,149.00	$ 18,551.00	$ 11,171.00		$ 11,171.00	
Conference	$ -	$ -	$ -		$ -	
Activities	$ 1,563,326.00	$ 1,588,149.00	$ 1,637,341.00	$ -	$ 1,637,341.00	
School Lunch	$ 1,791,877.00	$ 2,007,330.00	$ 2,214,503.00	$ 143,000.00	$ 2,357,503.00	
Bond	$ 1,971,162.00	$ 1,973,100.00	$ 1,700,041.00	$ -	$ 2,193,142.00	$ 1,518,782.00
Special Building	$ 1,810,667.00	$ 1,334,854.00	$ 2,111,431.00	$ -	$ 2,178,431.00	$ 1,147,838.00
Qualified Capital Purpose Undertaking	$ -	$ -	$ 3.00	$ -	$ 3.00	$ -
Scholarship	$ -	$ -	$ -	$ -	$ -	
Class of '24	$ -	$ 2,400.00	$ 8,724.00	$ -	$ 8,724.00	
Trust	$ -	$ -	$ -	$ -	$ -	
Total	$ 37,780,345.00	$ 39,151,709.00	$ 43,839,587.00	$ 1,420,780.00	$ 41,478,591.00	$ 18,470,731.00

	Rural Properties	Suburban Properties	Total
Breakdown of Property Tax	$ 1,855,131.00	$ 13,918,970.00	$ 15,773,101.00

The Crete Board of Education approved the following tax request on Monday September 9th, 2024, during the regular board meeting. This is a different tax request than what was printed in the Crete News on September 4th, 2024.
Here is a summary of the changes from the original tax request to the adopted tax request:
The Special Building Fund proposed tax rate changed from $0.139904 to $0.074809
The Qualified Capital Purpose Undertaking Fund proposed tax request changed from $0.014772 to $0.00.
The General Fund proposed tax rate changed from $0.858920 to $0.846629.
The total proposed tax rate went from $1.1.48239 to $1.023178
Property Tax Request changed for a total of $17,665,516.00 to $15,773,101.00.

Fund	2023-2024 Budget Information: Property Tax Request	2023-2024 Property Tax Valuation	2023-2024 Tax Rate	Property Tax Rate (2023-24 Request/2024 Valuation)	2024-2025 Budget Information: Property Tax Request	2024-2025 Proposed Property Tax Valuation	2024-2025 Proposed Property Tax Rate	Difference in Tax Rate	Difference in Property Tax Request
General Fund	$15,775,108.00	$1,837,000,000.00	0.858920	0.858920	$16,804,111.00	$1,985,000,000.00	0.846629	-0.012291	$1,029,003.00
Special Building Fund	$1,147,838.00	$1,837,000,000.00	0.062490	0.062490	$1,518,782.00	$1,985,000,000.00	0.074809	0.012319	$370,944.00
Bond Fund	$1,518,782.00	$1,837,000,000.00	0.082680	0.082680	$1,518,782.00	$1,985,000,000.00	0.074809	-0.007871	$0.00
Qualified Capital Purpose Undertaking Fund	$271,110.00	$1,837,000,000.00	0.014772	0.014772	$0.00	$1,985,000,000.00	0.000000	-0.014772	-$271,110.00
Special Building Fund	$0.00	$1,837,000,000.00	0.000000	0.000000	$0.00	$1,985,000,000.00	0.000000	0.000000	$0.00
Total	$18,712,838.00	$1,837,000,000.00	1.018862	1.018862	$15,773,101.00	$1,985,000,000.00	1.023178	0.004316	-$2,939,737.00

123343 9/19 ZHEZ