



**County of Lancaster, Pennsylvania  
County Budget for the Fiscal Year  
January 1, 2025 to December 31, 2025**



## Office of the Commissioners

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### County Commissioners

Joshua G. Parsons, Chairman  
Ray D'Agostino, Vice-Chairman  
Alice Yoder, Commissioner

December 11, 2024

Joshua Parsons, Chairman, Lancaster County Commissioner  
Ray D'Agostino, Vice-Chairman, Lancaster County Commissioner  
Alice Yoder, Lancaster County Commissioner

Mr. Chairman, Vice-Chairman, and Commissioner Yoder:

In accordance with the provisions of the Second-Class County Code, 16 P.S. § 4980 *et seq.*, I do hereby present the Fiscal Year 2025 Budget Recommendations in the form of Resolution #83 of 2024.

This Budget resolution, presented for your consideration, is for the fiscal year beginning January 1, 2025, and ending on December 31, 2025. It provides, in summary form, the funding recommendations made in the County of Lancaster Budget, and reflects the projected level of governmental services to be provided by the County to the residents of Lancaster County, Pennsylvania.

The budget detail, in the form of reports, is available both in print, as part of this Commissioners' meeting agenda package, and is posted on the County of Lancaster website.

In accordance with the above code, the Budget and its details will be available for public review and inquiry until Wednesday, December 11, 2024, at 9:15am, at which time a vote to adopt by the Lancaster County Commissioners is scheduled.

Respectfully submitted,

Paul Landers  
Budget Director, County of Lancaster



**RESOLUTION NO. 83 OF 2024**

On motion of Commissioner D'Agostino, seconded by Commissioner Parsons; the 2025 County budget is hereby adopted, setting forth the following information which includes Liquid Fuels funds and Human Service Development funds and sets the County Tax Rate at 2.911 mills on assessed value.

**OPERATING BUDGET**

	<b>GENERAL FUND</b>	<b>FUNDED AGENCIES**</b>	<b>TOTAL</b>
<b>REVENUE</b>			
County Tax Receipts--2025			
Real Estate (2.911 Mills)	\$ 128,305,084		\$ 128,305,084
Delinquent Taxes	1,870,000		1,870,000
<b>Total County Tax Receipts--2025</b>	<b>\$ 130,175,084</b>		<b>\$ 130,175,084</b>
State & Federal Grants--2025	7,312,662	107,897,022	115,209,685
Fees & Fines--2025	36,663,030	7,032,907	43,695,937
Interest Earnings--2025	6,600,000	736,770	7,336,770
County Match-2025		16,325,517	16,325,517
<b>TOTAL 2025 RECEIPTS</b>	<b>\$ 180,750,776</b>	<b>\$ 131,992,216</b>	<b>\$ 312,742,993</b>
Fund Balance Available 12/31/24 *	\$ 69,155,866	\$ 18,793,573	\$ 87,949,439
<b>Total Receipts &amp; Fund Balance</b>	<b>\$ 249,906,642</b>	<b>\$ 150,785,789</b>	<b>\$ 400,692,432</b>

**EXPENDITURES**

Total 2025 Operating Expenditures			
Payroll & Fringe Benefits***	\$ 106,467,097	\$ 48,513,837	\$ 154,980,933
Other Operating Expenditures***	42,206,193	81,218,175	123,424,368
Capital		3,452,156	3,452,156
Debt Service	15,517,556		15,517,556
Radio Project Lease & Interest	2,226,973		2,226,973
County Match	16,723,306		16,723,306
Affiliated Agency/Capital Project Grants	2,560,716		2,560,716
RRTA Funding	455,755		455,755
<b>TOTAL 2025 OPERATING EXPENDITURES</b>	<b>\$ 186,157,596</b>	<b>\$ 133,184,168</b>	<b>\$ 319,341,764</b>

Fund Balance Remaining 12/31/25	63,749,046	17,601,621	81,350,667
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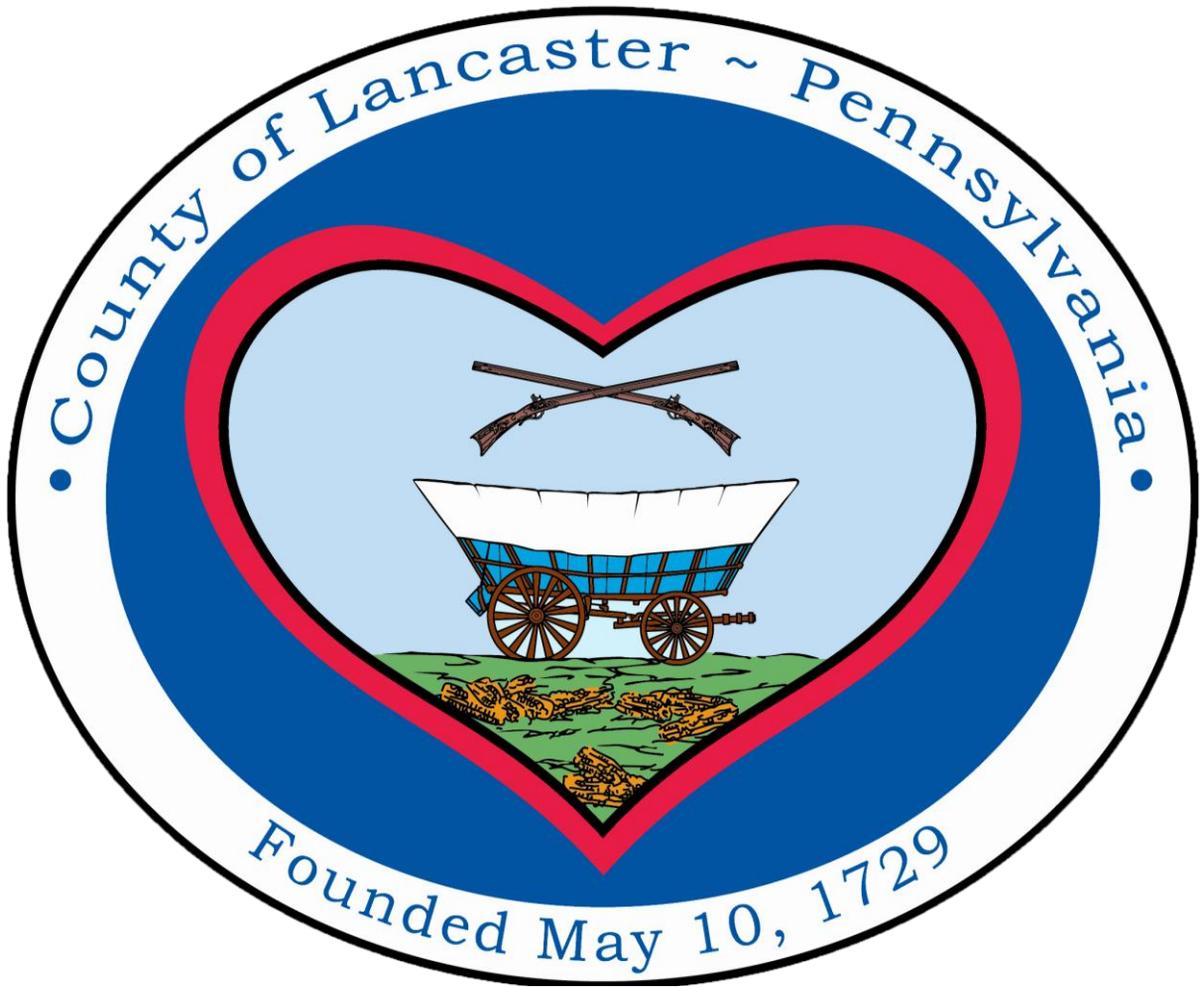
<b>Total 2025 Operating Expenditures And Fund Balance Remaining 12/31/25</b>	<b>\$ 249,906,642</b>	<b>\$ 150,785,789</b>	<b>\$ 400,692,432</b>
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TAX RATE ON ASSESSED VALUE OF REAL ESTATE = 2.911 MILLS TAXABLE ASSESSED VALUE = \$44,887,823,600 TAX INCREASE OVER 2024 = 0%
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* Fund Balance includes \$550,000 in prior fiscal year cost saving measures.
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** Also includes the Liquid Fuels Fund.
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*** These amounts have been updated from Res No. 80 of 2024 to reflect additional reimbursement and realignment of operating expenses.
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**Revenue and Expense Summaries  
General Fund Departments  
January 1, 2025 to December 31, 2025**

**General Fund- 2024/2025 Budgeted Revenues**

<b>Department</b>		<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
A1100	Line-Item Grants	\$ 150,000		\$ (150,000)	
A1111	Commissioners Office	\$ 567,517	\$ 572,008	\$ 4,491	0.79%
A1113	Human Resources	\$ 134,733	\$ 140,000	\$ 5,267	3.91%
A1114	Fiscal Affairs	\$ 14,631,387	\$ 12,600,394	\$ (2,030,993)	-13.88%
A1212	Property Assessment	\$ 14,000	\$ 13,145	\$ (855)	-6.11%
A1219	Legal Department	\$ 313,230	\$ 313,230	\$ -	0.00%
A1220	Voter Registration	\$ 2,240,639	\$ 1,821,863	\$ (418,777)	-18.69%
A1400	Treasurers Office	\$ 3,281,260	\$ 3,265,215	\$ (16,045)	-0.49%
A1511	Controllers Office	\$ 48,000	\$ 42,200	\$ (5,800)	-12.08%
A1611	Recorder of Deeds	\$ 2,378,126	\$ 1,814,784	\$ (563,342)	-23.69%
A1700	Tax Collectors	\$ 127,223,428	\$ 128,305,084	\$ 1,081,656	0.85%
A2400	Emergency Management	\$ 725,063		\$ (725,063)	
A2410	Department of Public Safety		\$ 11,476,580	\$ 11,476,580	
A2413	Communications	\$ 9,939,778		\$ (9,939,778)	
A2600	Planning	\$ 1,312,345	\$ 1,271,500	\$ (40,845)	-3.11%
A2700	Ag Preserve	\$ 330,000	\$ 315,000	\$ (15,000)	-4.55%
A2800	Information Technology	\$ 449,881	\$ 642,752	\$ 192,872	42.87%
A3100	Facilities Management	\$ 605,764	\$ 618,043	\$ 12,280	2.03%
B1112	Law Library	\$ 8,500	\$ 8,250	\$ (250)	-2.94%
B1113	Legal Services	\$ 330,600	\$ 330,600	\$ -	0.00%
B1115	Judicial Operations	\$ 840,060	\$ 699,873	\$ (140,187)	-16.69%
B1116	Court Reporters	\$ 146,900	\$ 150,000	\$ 3,100	2.11%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1120	APPS - Supervision Services	\$ 2,569,264	\$ 2,543,268	\$ (25,996)	-1.01%
B1121	Juvenile Probation	\$ 815,000	\$ 835,440	\$ 20,440	2.51%
B1122	APPS - Special Supervision	\$ 1,500,483	\$ 1,745,372	\$ 244,890	16.32%
B1211	Clerk of Courts Office	\$ 1,167,542	\$ 935,000	\$ (232,542)	-19.92%
B1300	District Attorneys Office	\$ 1,493,581	\$ 1,383,085	\$ (110,496)	-7.40%
B1411	Register of Wills Office	\$ 2,120,000	\$ 1,865,000	\$ (255,000)	-12.03%
B1511	Prothonotary	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
B1600	Magisterial District Court	\$ 2,000,000	\$ 1,975,000	\$ (25,000)	-1.25%
B1711	Sheriffs Office	\$ 1,277,750	\$ 1,312,750	\$ 35,000	2.74%
B1811	Coroners Office	\$ 203,000	\$ 203,000	\$ -	0.00%
C1200	Prison	\$ 2,728,311	\$ 2,436,840	\$ (291,471)	-10.68%
<b>Grand Total</b>		<b>\$ 182,661,641</b>	<b>\$ 180,750,776</b>	<b>\$ (1,910,865)</b>	<b>-1.05%</b>

**General Fund- 2024/2025 Budgeted Expenditures**

<b>Department</b>		<b>2024 BUDGET</b>	<b>2025 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
A1100	Line-Item Grants	\$ 3,962,544	\$ 2,961,504	\$ (1,001,040)	-25.26%
A1111	Commissioners Office	\$ 1,119,025	\$ 1,113,961	\$ (5,065)	-0.45%
A1112	Purchasing	\$ 959,537	\$ 931,483	\$ (28,054)	-2.92%
A1113	Human Resources	\$ 1,166,471	\$ 1,224,863	\$ 58,392	5.01%
A1114	Fiscal Affairs	\$ 40,523,196	\$ 31,841,046	\$ (8,682,151)	-21.43%
A1120	Budget Services	\$ 339,441	\$ 273,051	\$ (66,390)	-19.56%
A1150	Commissioner Grants	\$ 65,900	\$ 54,967	\$ (10,933)	-16.59%
A1212	Property Assessment	\$ 1,899,960	\$ 2,158,730	\$ 258,770	13.62%
A1218	Veterans Affairs	\$ 458,557	\$ 466,546	\$ 7,988	1.74%
A1219	Legal Department	\$ 1,510,317	\$ 1,451,257	\$ (59,060)	-3.91%
A1220	Voter Registration	\$ 3,323,615	\$ 2,717,334	\$ (606,281)	-18.24%
A1400	Treasurers Office	\$ 923,966	\$ 1,023,175	\$ 99,209	10.74%
A1511	Controllers Office	\$ 2,285,159	\$ 2,290,171	\$ 5,012	0.22%
A1611	Recorder of Deeds	\$ 614,702	\$ 702,353	\$ 87,651	14.26%
A1700	Tax Collectors	\$ 152,788	\$ 161,164	\$ 8,376	5.48%
A2311	Public Defender	\$ 3,375,447	\$ 3,720,790	\$ 345,343	10.23%
A2400	Emergency Management	\$ 1,924,778	\$ -	\$ (1,924,778)	-100.00%
A2410	Department of Public Safety		\$ 13,609,638	\$ 13,609,638	
A2413	Communications	\$ 11,585,799	\$ -	\$ (11,585,799)	-100.00%
A2600	Planning	\$ 2,850,763	\$ 2,894,617	\$ 43,854	1.54%
A2700	Ag Preserve	\$ 549,179	\$ 564,429	\$ 15,250	2.78%
A2800	Information Technology	\$ 7,137,849	\$ 5,736,400	\$ (1,401,449)	-19.63%
A3100	Facilities Management	\$ 9,809,902	\$ 9,816,460	\$ 6,558	0.07%
B1111	Court Administration	\$ 1,518,917	\$ 1,790,166	\$ 271,249	17.86%
B1112	Law Library	\$ 451,417	\$ 528,648	\$ 77,231	17.11%
B1113	Legal Services	\$ 1,807,710	\$ 2,112,534	\$ 304,824	16.86%
B1115	Judicial Operations	\$ 3,425,197	\$ 3,699,858	\$ 274,661	8.02%
B1116	Court Reporters	\$ 1,589,463	\$ 1,623,071	\$ 33,608	2.11%
B1117	Jury Services	\$ 299,138	\$ 304,580	\$ 5,442	1.82%
B1120	APPS - Supervision Services	\$ 10,744,675	\$ 12,289,302	\$ 1,544,627	14.38%
B1121	Juvenile Probation	\$ 4,245,869	\$ 5,559,001	\$ 1,313,132	30.93%
B1122	APPS - Special Supervision	\$ 1,500,483	\$ 1,743,182	\$ 242,700	16.17%
B1211	Clerk of Courts Office	\$ 979,198	\$ 930,895	\$ (48,303)	-4.93%
B1300	District Attorneys Office	\$ 8,692,050	\$ 9,461,894	\$ 769,844	8.86%
B1411	Register of Wills Office	\$ 647,196	\$ 687,612	\$ 40,416	6.24%
B1511	Prothonotary	\$ 1,357,799	\$ 1,556,858	\$ 199,058	14.66%
B1600	Magisterial District Court	\$ 6,220,567	\$ 6,415,550	\$ 194,983	3.13%
B1711	Sheriffs Office	\$ 7,944,368	\$ 7,315,314	\$ (629,055)	-7.92%
B1811	Coroners Office	\$ 2,125,229	\$ 2,125,005	\$ (224)	-0.01%
C1200	Prison	\$ 32,473,468	\$ 42,300,186	\$ 9,826,718	30.26%
<b>Grand Total</b>		<b>\$ 182,561,641</b>	<b>\$ 186,157,597</b>	<b>\$ 3,595,955</b>	<b>1.97%</b>

**General Fund- 2024/2025 Budgeted Revenues**

Account			2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111	Real Estate At Discount	\$ 127,223,428	\$ 128,305,084	\$ 1,081,656	0.85%
	6163	Delinquent Tax	\$ 1,780,000	\$ 1,770,000	\$ (10,000)	-0.56%
	6164	Delinquent Tax/Interest	\$ 105,000	\$ 100,000	\$ (5,000)	-4.76%
<b>61 Total</b>			<b>\$ 129,108,428</b>	<b>\$ 130,175,084</b>	<b>\$ 1,066,656</b>	<b>0.83%</b>
62 Licenses	6211	Dog Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
	6212	Fish Licenses	\$ 60	\$ 65	\$ 5	8.33%
	6213	Hunting Licenses	\$ 1,000	\$ 1,000	\$ -	0.00%
	6215	Office Comm/Notary	\$ 951	\$ 985	\$ 34	3.58%
	6216	Pa Stamps	\$ 290,000	\$ 181,000	\$ (109,000)	-37.59%
	6217	Writs	\$ 1,250,000	\$ 1,100,000	\$ (150,000)	-12.00%
	6218	Marriage Licenses	\$ 115,000	\$ 125,000	\$ 10,000	8.70%
	6231	Local Realty Tax	\$ 587,741	\$ 559,380	\$ (28,361)	-4.83%
	6251	Firearms Licenses	\$ 240,200	\$ 240,150	\$ (50)	-0.02%
6252	Bingo Licenses	\$ 35,000	\$ 38,000	\$ 3,000	8.57%	
<b>62 Total</b>			<b>\$ 2,579,952</b>	<b>\$ 2,305,580</b>	<b>\$ (274,372)</b>	<b>-10.63%</b>
63 Intergovernmental	6311	Federal Grants	\$ 1,951,078	\$ 1,785,738	\$ (165,340)	-8.47%
	6321	State Grants	\$ 4,083,957	\$ 3,924,286	\$ (159,671)	-3.91%
	6323	State Direct	\$ 1,654,528	\$ 1,297,293	\$ (357,235)	-21.59%
	6351	Other Governmental	\$ 313,000	\$ 305,345	\$ (7,655)	-2.45%
<b>63 Total</b>			<b>\$ 8,002,562</b>	<b>\$ 7,312,662</b>	<b>\$ (689,900)</b>	<b>-8.62%</b>
64 Charges for Services	6411	County Costs	\$ 3,021,806	\$ 2,920,000	\$ (101,806)	-3.37%
	6412	Record Legal Instruments	\$ 1,428,306	\$ 1,148,080	\$ (280,226)	-19.62%
	6413	County Fines	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
	6415	Delinquent Tax Fees	\$ 165,000	\$ 171,000	\$ 6,000	3.64%
	6417	Zoning & Subdivision Fees	\$ 165,000	\$ 150,000	\$ (15,000)	-9.09%
	6418	Filing Fees		\$ 2,000	\$ 2,000	
	6421	Administrative Fee	\$ 68,000	\$ 72,500	\$ 4,500	6.62%
	6436	Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	6437	Act 79 Disability Fund	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
	6438	Writ Fees	\$ 180,000	\$ 200,000	\$ 20,000	11.11%
	6439	Mapping & Publication	\$ 11,500	\$ 11,500	\$ -	0.00%
	6441	Secured Transaction	\$ 140,000	\$ 82,839	\$ (57,161)	-40.83%
	6442	Real Estate Fee	\$ 970,000	\$ 990,000	\$ 20,000	2.06%
	6443	Personal Property Fees	\$ 120,000	\$ 75,000	\$ (45,000)	-37.50%
	6444	Other Fees	\$ 20,303,269	\$ 20,713,743	\$ 410,474	2.02%
	6446	Weekender Fee-Prison	\$ 25,000	\$ 25,000	\$ -	0.00%
	6454	Other Support	\$ 70,248	\$ 135,248	\$ 65,000	92.53%
	6456	Act 66 PFA Fees	\$ 2,100	\$ 2,100	\$ -	0.00%
	6461	Season Pass Collections	\$ 45,000	\$ 45,000	\$ -	0.00%
	6462	Admission Fees	\$ 138,701	\$ 152,000	\$ 13,300	9.59%
	6463	Concessions	\$ 9,460	\$ 9,460	\$ -	0.00%
	6464	Recreation & Education Fees	\$ 117,506	\$ 120,330	\$ 2,824	2.40%
	6465	Pavilion Fees	\$ 260,000	\$ 260,000	\$ -	0.00%
	6467	Excise Tax Reimbursement	\$ 95,000	\$ 110,000	\$ 15,000	15.79%
	6469	Training Fees	\$ 190,000	\$ 125,000	\$ (65,000)	-34.21%
	6475	Booking Center Fees		\$ 10,800	\$ 10,800	
6476	Stipend	\$ 11,900	\$ 11,900	\$ -	0.00%	
6477	Assessment Appeals	\$ 4,500	\$ 3,025	\$ (1,475)	-32.78%	
6478	Bail Processing Fee	\$ 23,000		\$ (23,000)		
<b>64 Total</b>			<b>\$ 28,696,496</b>	<b>\$ 28,682,525</b>	<b>\$ (13,970)</b>	<b>-0.05%</b>
67 Other Revenue	6711	Interest	\$ 9,500,000	\$ 6,600,000	\$ (2,900,000)	-30.53%
	6713	Loan Repayment Principal	\$ 270,000	\$ 145,000	\$ (125,000)	-46.30%
	6721	Rent & Royalty	\$ 1,281,178	\$ 1,651,291	\$ 370,113	28.89%
	6734	Refunds	\$ 139,778	\$ 28,000	\$ (111,778)	-79.97%
	6753	Reimbursement For Damage	\$ 650	\$ 650	\$ -	0.00%
	6755	Private Grants	\$ 16,670	\$ 10,000	\$ (6,670)	-40.01%
<b>67 Total</b>			<b>\$ 11,208,276</b>	<b>\$ 8,434,941</b>	<b>\$ (2,773,335)</b>	<b>-24.74%</b>
69 Charges to County Agencies	6964	Indirect Revenue	\$ 3,065,927	\$ 3,839,984	\$ 774,057	25.25%
<b>69 Total</b>			<b>\$ 3,065,927</b>	<b>\$ 3,839,984</b>	<b>\$ 774,057</b>	<b>25.25%</b>
<b>Grand Total</b>			<b>\$ 182,661,641</b>	<b>\$ 180,750,776</b>	<b>\$ (1,910,865)</b>	<b>-1.05%</b>

**General Fund- 2024/2025 Budgeted Expenditures**

Account		2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
71 Personnel Services	7111	Elected Officials	\$ 1,204,941	\$ 1,212,379	\$ 7,438	0.62%
	7112	Executive	\$ 1,405,923	\$ 1,328,103	\$ (77,821)	-5.54%
	7113	Professional	\$ 21,472,231	\$ 23,027,727	\$ 1,555,496	7.24%
	7114	Staff	\$ 49,230,544	\$ 53,739,362	\$ 4,508,818	9.16%
	7115	Wages	\$ 2,076,660	\$ 2,359,111	\$ 282,451	13.60%
	7119	Tax Collectors	\$ 21,139	\$ 21,183	\$ 44	0.21%
	7121	Fica	\$ 5,637,396	\$ 6,249,122	\$ 611,726	10.85%
	7122	Retirement	\$ 6,240,995	\$ 6,919,136	\$ 678,141	10.87%
	7123	Life Insurance	\$ 331,357	\$ 367,004	\$ 35,647	10.76%
	7127	Unemployment Comp	\$ 73,645	\$ 75,218	\$ 1,573	2.14%
	7128	Worker's Comp	\$ 441,685	\$ 498,840	\$ 57,155	12.94%
	7129	Dental/Vision		\$ -	\$ -	
	7131	Capital BlueCross	\$ 14,674,850	\$ 16,316,064	\$ 1,641,214	11.18%
	7132	Dental	\$ 445,710	\$ 495,553	\$ 49,843	11.18%
	7133	Vision	\$ 171,074	\$ 190,204	\$ 19,129	11.18%
	7198	Benefits and Payroll Taxes	\$ 430,000		\$ (430,000)	
	7199	Payroll Contra	\$ (3,124,900)	\$ (6,331,908)	\$ (3,207,008)	102.63%
<b>71 Total</b>		<b>\$ 100,733,250</b>	<b>\$ 106,467,097</b>	<b>\$ 5,733,847</b>	<b>5.69%</b>	
72 Supplies	7212	Forms & Documents	\$ 8,660	\$ 11,170	\$ 2,510	28.98%
	7213	Books, Films, & Materials	\$ 509,281	\$ 592,410	\$ 83,129	16.32%
	7215	Office Supplies	\$ 371,145	\$ 386,207	\$ 15,061	4.06%
	7216	Printing Supplies	\$ 26,740	\$ 22,340	\$ (4,400)	-16.45%
	7221	Food	\$ 116,200	\$ 123,000	\$ 6,800	5.85%
	7222	Cleaning Supplies	\$ 165,909	\$ 178,203	\$ 12,294	7.41%
	7225	Clothing	\$ 51,615	\$ 39,845	\$ (11,770)	-22.80%
	7226	Agricultural Supplies	\$ 35,060	\$ 30,833	\$ (4,227)	-12.06%
	7227	Other Oper Supplies	\$ 700,316		\$ (700,316)	
	7228	Other Equipment & Furniture	\$ 228,092	\$ 212,232	\$ (15,860)	-6.95%
	7229	Uniforms	\$ 170,323	\$ 231,145	\$ 60,823	35.71%
	7232	Medical & Dental Supplies	\$ 457,313	\$ 380,523	\$ (76,790)	-16.79%
	7233	Linens	\$ 8,200	\$ 8,200	\$ -	0.00%
	7235	Kitchenware	\$ 20,000	\$ 20,000	\$ -	0.00%
	7241	Building & Bridge Supplies	\$ 265,880	\$ 306,405	\$ 40,525	15.24%
	7244	Equip & Motor Vehicle Supplies	\$ 213,295	\$ 212,505	\$ (790)	-0.37%
	7251	Other Software	\$ 2,297,108		\$ (2,297,108)	
	7252	Other Hardware	\$ 21,720	\$ 90,021	\$ 68,301	314.46%
	<b>72 Total</b>		<b>\$ 5,666,858</b>	<b>\$ 2,845,038</b>	<b>\$ (2,821,819)</b>	<b>-49.80%</b>
73 Purchased Services	7311	Accounting & Auditing	\$ 107,300	\$ 106,400	\$ (900)	-0.84%
	7312	Management Consulting	\$ 14,400	\$ 14,750	\$ 350	2.43%
	7314	Legal	\$ 1,061,440	\$ 1,199,273	\$ 137,833	12.99%
	7315	Medical & Dental	\$ 477,502	\$ 486,712	\$ 9,210	1.93%
	7317	Solicitor	\$ 26,500	\$ 26,500	\$ -	0.00%
	7318	Other Professional Services	\$ 3,631,874	\$ 2,985,072	\$ (646,802)	-17.81%
	7319	Advisory Council	\$ 1,360	\$ 1,540	\$ 180	13.24%
	7321	Telephone & Telegraph	\$ 2,574,865	\$ 2,281,828	\$ (293,037)	-11.38%
	7322	Postage	\$ 792,980	\$ 1,123,972	\$ 330,992	41.74%
	7323	Travel - Mileage Reimbursement	\$ 279,930	\$ 274,464	\$ (5,465)	-1.95%
	7324	Freight & Messenger	\$ 21,200	\$ 21,200	\$ -	0.00%
	7325	State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%
	7326	Advertising & Public Relations	\$ 196,933	\$ 181,153	\$ (15,780)	-8.01%
	7328	Staff Development	\$ 650,295	\$ 555,048	\$ (95,248)	-14.65%
	7329	Transportation	\$ 334,800	\$ 334,800	\$ -	0.00%
	7331	Insurance	\$ 1,040,644	\$ 1,335,629	\$ 294,985	28.35%
	7332	Printing	\$ 541,958	\$ 524,657	\$ (17,301)	-3.19%
	7333	Bonding Premium	\$ 30,039	\$ 25,975	\$ (4,064)	-13.53%
	7334	Rent	\$ 6,377,599	\$ 5,970,855	\$ (406,744)	-6.38%
	7335	Electric	\$ 1,777,431	\$ 1,593,456	\$ (183,975)	-10.35%
	7336	Equipment Maintenance & Repair	\$ 3,493,081	\$ 3,699,284	\$ 206,203	5.90%
	7337	Auto/Vehicle Maint & Repair	\$ 139,579	\$ 135,189	\$ (4,390)	-3.15%

**General Fund- 2024/2025 Budgeted Expenditures**

Account			2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7338	Heat	\$ 437,080	\$ 439,662	\$ 2,582	0.59%
	7339	Water & Sewage	\$ 466,562	\$ 512,519	\$ 45,957	9.85%
	7342	Laundry & Sanitation	\$ 208,228	\$ 203,028	\$ (5,200)	-2.50%
	7343	Travel-Certification-Licenses	\$ 52,296	\$ 42,996	\$ (9,300)	-17.78%
	7344	Travel - Other	\$ 38,507	\$ 42,680	\$ 4,173	10.84%
	7345	Other Contractual Services	\$ 9,786,598	\$ 13,485,442	\$ 3,698,844	37.79%
	7346	Misc Services	\$ 57,527	\$ 53,202	\$ (4,325)	-7.52%
	7347	Refunds	\$ 31,500	\$ 28,000	\$ (3,500)	-11.11%
	7351	Building Maintenance & Repair	\$ 266,790	\$ 274,571	\$ 7,781	2.92%
	7353	Payment To State	\$ 5,440	\$ 5,450	\$ 10	0.18%
	7354	Payment For Local Services	\$ 106,640	\$ 107,390	\$ 750	0.70%
	7356	Commission To Tax Collectors	\$ 7,011	\$ 7,085	\$ 74	1.06%
	7361	Program Support Payment	\$ 4,383,444	\$ 3,220,471	\$ (1,162,973)	-26.53%
	7363	Debit Card Fees		\$ 7,250	\$ 7,250	
	7367	Association Dues	\$ 87,564	\$ 98,663	\$ 11,100	12.68%
	7371	Jury Pay & Expense	\$ 99,890	\$ 99,890	\$ -	0.00%
	7372	Witness Expense	\$ 29,500	\$ 32,000	\$ 2,500	8.47%
	7373	Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
	7374	Arbitrators	\$ 15,200	\$ 15,095	\$ (105)	-0.69%
	7375	Rep Typ Interpreter	\$ 369,926	\$ 382,876	\$ 12,950	3.50%
	7376	Constable Costs	\$ 460,000	\$ 460,000	\$ -	0.00%
	7377	Sheriff Constables	\$ 450,000	\$ 450,000	\$ -	0.00%
	7381	Headstones	\$ 12,000	\$ 9,900	\$ (2,100)	-17.50%
	7382	Burials	\$ 63,000	\$ 45,000	\$ (18,000)	-28.57%
	7383	Flags & Markers	\$ 25,000	\$ 44,000	\$ 19,000	76.00%
	7384	Maintenance Of Graves	\$ 11,000	\$ 11,000	\$ -	0.00%
	7387	Wellness	\$ 45,000	\$ 45,000	\$ -	0.00%
	7395	Tuition Program	\$ 9,000	\$ 3,000	\$ (6,000)	-66.67%
	7399	Other Services	\$ 922,906	\$ 1,059,386	\$ 136,480	14.79%
<b>73 Total</b>			<b>\$ 42,047,336</b>	<b>\$ 44,091,334</b>	<b>\$ 2,043,997</b>	<b>4.86%</b>
74 Special Services	7421	Rehabilitation	\$ 16,980	\$ 16,980	\$ -	0.00%
<b>74 Total</b>			<b>\$ 16,980</b>	<b>\$ 16,980</b>	<b>\$ -</b>	<b>0.00%</b>
75 Capital Expenditures	7515	Land Improvements	\$ 64,885		\$ (64,885)	
	7522	Building Improvements	\$ 124,000		\$ (124,000)	
	7523	Bridge & Road Improvements	\$ 35,000		\$ (35,000)	
	7531	Furniture & Fixtures	\$ 37,288		\$ (37,288)	
	7532	Machnry & Equipment	\$ 132,109		\$ (132,109)	
	7533	Vehicles	\$ 14,928		\$ (14,928)	
	7534	Computer Software	\$ 72,000		\$ (72,000)	
	7536	Computer Hardware	\$ 91,800		\$ (91,800)	
<b>75 Total</b>			<b>\$ 572,010</b>		<b>\$ (572,010)</b>	
79 Charges from County Agents	7951	Interest Expense	\$ 5,357,776	\$ 5,530,570	\$ 172,794	3.23%
	7952	Bank Charges	\$ 227,516	\$ 383,272	\$ 155,755	68.46%
	7953	Bond Redemption	\$ 14,145,000	\$ 10,100,000	\$ (4,045,000)	-28.60%
	7965	Transfers To Other Funds	\$ 13,794,916	\$ 16,723,306	\$ 2,928,390	21.23%
<b>79 Total</b>			<b>\$ 33,525,208</b>	<b>\$ 32,737,148</b>	<b>\$ (788,060)</b>	<b>-2.35%</b>
<b>Grand Total</b>			<b>\$ 182,561,641</b>	<b>\$ 186,157,597</b>	<b>\$ 3,595,955</b>	<b>1.97%</b>

**General Fund- 2024/2025 Budgeted Revenues**

Department		Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
A1100	Line-Item Grants	6444 Other Fees	\$ 150,000		\$ (150,000)	
	<b>Line-Item Grants Total</b>		<b>\$ 150,000</b>		<b>\$ (150,000)</b>	
A1111	Commissioners Office	6444 Other Fees	\$ 558,877	\$ 563,368	\$ 4,491	0.80%
		6721 Rent & Royalty	\$ 8,640	\$ 8,640	\$ -	0.00%
	<b>Commissioners Office Total</b>		<b>\$ 567,517</b>	<b>\$ 572,008</b>	<b>\$ 4,491</b>	<b>0.79%</b>
A1113	Human Resources	6444 Other Fees	\$ 134,733	\$ 140,000	\$ 5,267	3.91%
	<b>Human Resources Total</b>		<b>\$ 134,733</b>	<b>\$ 140,000</b>	<b>\$ 5,267</b>	<b>3.91%</b>
A1114	Fiscal Affairs	6444 Other Fees	\$ 700,000	\$ 715,000	\$ 15,000	2.14%
		6711 Interest	\$ 9,500,000	\$ 6,600,000	\$ (2,900,000)	-30.53%
		6713 Loan Repayment Principal	\$ 270,000	\$ 145,000	\$ (125,000)	-46.30%
		6721 Rent & Royalty	\$ 1,095,460	\$ 1,300,410	\$ 204,950	18.71%
		6964 Indirect Revenue	\$ 3,065,927	\$ 3,839,984	\$ 774,057	25.25%
	<b>Fiscal Affairs Total</b>		<b>\$ 14,631,387</b>	<b>\$ 12,600,394</b>	<b>\$ (2,030,993)</b>	<b>-13.88%</b>
A1212	Property Assessment	6323 State Direct	\$ 2,000	\$ 1,920	\$ (80)	-4.00%
		6444 Other Fees	\$ 7,500	\$ 8,200	\$ 700	9.33%
		6477 Assessment Appeals	\$ 4,500	\$ 3,025	\$ (1,475)	-32.78%
	<b>Property Assessment Total</b>		<b>\$ 14,000</b>	<b>\$ 13,145</b>	<b>\$ (855)</b>	<b>-6.11%</b>
A1219	Legal Department	6444 Other Fees	\$ 313,230	\$ 313,230	\$ -	0.00%
	<b>Legal Department Total</b>		<b>\$ 313,230</b>	<b>\$ 313,230</b>	<b>\$ -</b>	<b>0.00%</b>
A1220	Voter Registration	6321 State Grants	\$ 1,882,685	\$ 1,819,063	\$ (63,622)	-3.38%
		6323 State Direct	\$ 357,155		\$ (357,155)	
		6418 Filing Fees		\$ 2,000	\$ 2,000	
		6463 Concessions	\$ 800	\$ 800	\$ -	0.00%
	<b>Voter Registration Total</b>		<b>\$ 2,240,639</b>	<b>\$ 1,821,863</b>	<b>\$ (418,777)</b>	<b>-18.69%</b>
A1400	Treasurers Office	6163 Delinquent Tax	\$ 1,780,000	\$ 1,770,000	\$ (10,000)	-0.56%
		6164 Delinquent Tax/Interest	\$ 105,000	\$ 100,000	\$ (5,000)	-4.76%
		6211 Dog Licenses	\$ 60,000	\$ 60,000	\$ -	0.00%
		6212 Fish Licenses	\$ 60	\$ 65	\$ 5	8.33%
		6213 Hunting Licenses	\$ 1,000	\$ 1,000	\$ -	0.00%
		6251 Firearms Licenses	\$ 200	\$ 150	\$ (50)	-25.00%
		6252 Bingo Licenses	\$ 35,000	\$ 38,000	\$ 3,000	8.57%
		6415 Delinquent Tax Fees	\$ 165,000	\$ 171,000	\$ 6,000	3.64%
		6442 Real Estate Fee	\$ 850,000	\$ 815,000	\$ (35,000)	-4.12%
		6444 Other Fees	\$ 190,000	\$ 200,000	\$ 10,000	5.26%
		6467 Excise Tax Reimbursement	\$ 95,000	\$ 110,000	\$ 15,000	15.79%
<b>Treasurers Office Total</b>		<b>\$ 3,281,260</b>	<b>\$ 3,265,215</b>	<b>\$ (16,045)</b>	<b>-0.49%</b>	
A1511	Controllers Office	6444 Other Fees	\$ 48,000	\$ 42,200	\$ (5,800)	-12.08%
	<b>Controllers Office Total</b>		<b>\$ 48,000</b>	<b>\$ 42,200</b>	<b>\$ (5,800)</b>	<b>-12.08%</b>
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 951	\$ 985	\$ 34	3.58%
		6216 Pa Stamps	\$ 290,000	\$ 181,000	\$ (109,000)	-37.59%
		6231 Local Realty Tax	\$ 587,741	\$ 559,380	\$ (28,361)	-4.83%
		6412 Record Legal Instruments	\$ 1,153,306	\$ 988,080	\$ (165,226)	-14.33%
		6441 Secured Transaction	\$ 140,000	\$ 82,839	\$ (57,161)	-40.83%
		6444 Other Fees	\$ 206,128	\$ 2,500	\$ (203,628)	-98.79%
<b>Recorder of Deeds Total</b>		<b>\$ 2,378,126</b>	<b>\$ 1,814,784</b>	<b>\$ (563,342)</b>	<b>-23.69%</b>	
A1700	Tax Collectors	6111 Real Estate At Discount	\$ 127,223,428	\$ 128,305,084	\$ 1,081,656	0.85%
	<b>Tax Collectors Total</b>		<b>\$ 127,223,428</b>	<b>\$ 128,305,084</b>	<b>\$ 1,081,656</b>	<b>0.85%</b>
A2400	Emergency Management	6311 Federal Grants	\$ 159,593		\$ (159,593)	
		6321 State Grants	\$ 100,222		\$ (100,222)	
		6444 Other Fees	\$ 45,000		\$ (45,000)	
		6454 Other Support	\$ 70,248		\$ (70,248)	
		6465 Pavilion Fees	\$ 160,000		\$ (160,000)	
		6469 Training Fees	\$ 190,000		\$ (190,000)	
<b>Emergency Management Total</b>		<b>\$ 725,063</b>		<b>\$ (725,063)</b>		
A2410	Department of Public Safety	6311 Federal Grants		\$ 159,593	\$ 159,593	
		6321 State Grants		\$ 108,576	\$ 108,576	
		6444 Other Fees		\$ 10,645,000	\$ 10,645,000	
		6454 Other Support		\$ 135,248	\$ 135,248	
		6465 Pavilion Fees		\$ 160,000	\$ 160,000	
		6469 Training Fees		\$ 125,000	\$ 125,000	
		6721 Rent & Royalty		\$ 143,163	\$ 143,163	
<b>Department of Public Safety Total</b>			<b>\$ 11,476,580</b>	<b>\$ 11,476,580</b>		
A2413	Communications	6444 Other Fees	\$ 9,800,000		\$ (9,800,000)	

**General Fund- 2024/2025 Budgeted Revenues**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	6734 Refunds	\$ 139,778		\$ (139,778)	
	<b>Communications Total</b>	<b>\$ 9,939,778</b>		<b>\$ (9,939,778)</b>	
A2600	Planning				
	6311 Federal Grants	\$ 998,675	\$ 983,500	\$ (15,175)	-1.52%
	6321 State Grants	\$ 132,000	\$ 128,000	\$ (4,000)	-3.03%
	6417 Zoning & Subdivision Fees	\$ 165,000	\$ 150,000	\$ (15,000)	-9.09%
	6755 Private Grants	\$ 16,670	\$ 10,000	\$ (6,670)	-40.01%
	<b>Planning Total</b>	<b>\$ 1,312,345</b>	<b>\$ 1,271,500</b>	<b>\$ (40,845)</b>	<b>-3.11%</b>
A2700	Ag Preserve				
	6323 State Direct	\$ 180,000	\$ 180,000	\$ -	0.00%
	6351 Other Governmental	\$ 150,000	\$ 135,000	\$ (15,000)	-10.00%
	<b>Ag Preserve Total</b>	<b>\$ 330,000</b>	<b>\$ 315,000</b>	<b>\$ (15,000)</b>	<b>-4.55%</b>
A2800	Information Technology				
	6321 State Grants		\$ 4,873	\$ 4,873	
	6439 Mapping & Publication	\$ 11,500	\$ 11,500	\$ -	0.00%
	6444 Other Fees	\$ 438,381	\$ 626,379	\$ 187,999	42.88%
	<b>Information Technology Total</b>	<b>\$ 449,881</b>	<b>\$ 642,752</b>	<b>\$ 192,872</b>	<b>42.87%</b>
A3100	Facilities Management				
	6321 State Grants	\$ 102,489	\$ 98,645	\$ (3,844)	-3.75%
	6413 County Fines	\$ 1,000	\$ 1,000	\$ -	0.00%
	6444 Other Fees	\$ 2,930	\$ 2,930	\$ -	0.00%
	6461 Season Pass Collections	\$ 45,000	\$ 45,000	\$ -	0.00%
	6462 Admission Fees	\$ 138,701	\$ 152,000	\$ 13,300	9.59%
	6463 Concessions	\$ 410	\$ 410	\$ -	0.00%
	6464 Recreation & Education Fees	\$ 117,506	\$ 120,330	\$ 2,824	2.40%
	6465 Pavilion Fees	\$ 100,000	\$ 100,000	\$ -	0.00%
	6721 Rent & Royalty	\$ 97,078	\$ 97,078	\$ -	0.00%
	6753 Reimbursement For Damage	\$ 650	\$ 650	\$ -	0.00%
	<b>Facilities Management Total</b>	<b>\$ 605,764</b>	<b>\$ 618,043</b>	<b>\$ 12,280</b>	<b>2.03%</b>
B1112	Law Library				
	6413 County Fines	\$ 200		\$ (200)	
	6444 Other Fees	\$ 50		\$ (50)	
	6463 Concessions	\$ 8,250	\$ 8,250	\$ -	0.00%
	<b>Law Library Total</b>	<b>\$ 8,500</b>	<b>\$ 8,250</b>	<b>\$ (250)</b>	<b>-2.94%</b>
B1113	Legal Services				
	6323 State Direct	\$ 70,000	\$ 70,000	\$ -	0.00%
	6351 Other Governmental	\$ 100,000	\$ 100,000	\$ -	0.00%
	6411 County Costs	\$ 100,000	\$ 100,000	\$ -	0.00%
	6444 Other Fees	\$ 60,000	\$ 60,000	\$ -	0.00%
	6456 Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
	<b>Legal Services Total</b>	<b>\$ 330,600</b>	<b>\$ 330,600</b>	<b>\$ -</b>	<b>0.00%</b>
B1115	Judicial Operations				
	6323 State Direct	\$ 699,873	\$ 699,873	\$ -	0.00%
	6444 Other Fees	\$ 140,187		\$ (140,187)	
	<b>Judicial Operations Total</b>	<b>\$ 840,060</b>	<b>\$ 699,873</b>	<b>\$ (140,187)</b>	<b>-16.69%</b>
B1116	Court Reporters				
	6444 Other Fees	\$ 135,000	\$ 138,100	\$ 3,100	2.30%
	6476 Stipend	\$ 11,900	\$ 11,900	\$ -	0.00%
	<b>Court Reporters Total</b>	<b>\$ 146,900</b>	<b>\$ 150,000</b>	<b>\$ 3,100</b>	<b>2.11%</b>
B1117	Jury Services				
	6323 State Direct	\$ 15,500	\$ 15,500	\$ -	0.00%
	<b>Jury Services Total</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>0.00%</b>
B1120	APPS - Supervision Services				
	6321 State Grants	\$ 421,090	\$ 395,094	\$ (25,996)	-6.17%
	6444 Other Fees	\$ 2,148,174	\$ 2,148,174	\$ -	0.00%
	<b>APPS - Supervision Services Total</b>	<b>\$ 2,569,264</b>	<b>\$ 2,543,268</b>	<b>\$ (25,996)</b>	<b>-1.01%</b>
B1121	Juvenile Probation				
	6311 Federal Grants	\$ 100,000	\$ 100,000	\$ -	0.00%
	6321 State Grants	\$ 715,000	\$ 735,440	\$ 20,440	2.86%
	<b>Juvenile Probation Total</b>	<b>\$ 815,000</b>	<b>\$ 835,440</b>	<b>\$ 20,440</b>	<b>2.51%</b>
B1122	APPS - Special Supervision				
	6444 Other Fees	\$ 1,500,483	\$ 1,745,372	\$ 244,890	16.32%
	<b>APPS - Special Supervision Total</b>	<b>\$ 1,500,483</b>	<b>\$ 1,745,372</b>	<b>\$ 244,890</b>	<b>16.32%</b>
B1211	Clerk of Courts Office				
	6411 County Costs	\$ 746,806	\$ 645,000	\$ (101,806)	-13.63%
	6444 Other Fees	\$ 420,736	\$ 290,000	\$ (130,736)	-31.07%
	<b>Clerk of Courts Office Total</b>	<b>\$ 1,167,542</b>	<b>\$ 935,000</b>	<b>\$ (232,542)</b>	<b>-19.92%</b>
B1300	District Attorneys Office				
	6311 Federal Grants	\$ 684,810	\$ 534,645	\$ (150,165)	-21.93%
	6321 State Grants	\$ 137,471	\$ 141,595	\$ 4,124	3.00%
	6351 Other Governmental	\$ 63,000	\$ 70,345	\$ 7,345	11.66%
	6421 Administrative Fee	\$ 68,000	\$ 72,500	\$ 4,500	6.62%
	6444 Other Fees	\$ 540,300	\$ 564,000	\$ 23,700	4.39%
	<b>District Attorneys Office Total</b>	<b>\$ 1,493,581</b>	<b>\$ 1,383,085</b>	<b>\$ (110,496)</b>	<b>-7.40%</b>
B1411	Register of Wills Office				
	6217 Writs	\$ 1,250,000	\$ 1,100,000	\$ (150,000)	-12.00%
	6218 Marriage Licenses	\$ 115,000	\$ 125,000	\$ 10,000	8.70%
	6323 State Direct	\$ 330,000	\$ 330,000	\$ -	0.00%

**General Fund- 2024/2025 Budgeted Revenues**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
	6412 Record Legal Instruments	\$ 275,000	\$ 160,000	\$ (115,000)	-41.82%	
	6444 Other Fees	\$ 150,000	\$ 150,000	\$ -	0.00%	
	<b>Register of Wills Office Total</b>	<b>\$ 2,120,000</b>	<b>\$ 1,865,000</b>	<b>\$ (255,000)</b>	<b>-12.03%</b>	
B1511	Prothonotary	6436 Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	<b>Prothonotary Total</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>0.00%</b>	
B1600	Magisterial District Court	6321 State Grants	\$ 25,000	\$ -	\$ (25,000)	-100.00%
		6411 County Costs	\$ 1,975,000	\$ 1,975,000	\$ 0	0.00%
	<b>Magisterial District Court Total</b>	<b>\$ 2,000,000</b>	<b>\$ 1,975,000</b>	<b>\$ (25,000)</b>	<b>-1.25%</b>	
B1711	Sheriffs Office	6251 Firearms Licenses	\$ 240,000	\$ 240,000	\$ -	0.00%
		6311 Federal Grants	\$ 8,000	\$ 8,000	\$ -	0.00%
		6321 State Grants	\$ 18,000	\$ 18,000	\$ -	0.00%
		6411 County Costs	\$ 200,000	\$ 200,000	\$ -	0.00%
		6437 Act 79 Disability Fund	\$ 30,000	\$ 35,000	\$ 5,000	16.67%
		6438 Writ Fees	\$ 180,000	\$ 200,000	\$ 20,000	11.11%
		6442 Real Estate Fee	\$ 120,000	\$ 175,000	\$ 55,000	45.83%
		6443 Personal Property Fees	\$ 120,000	\$ 75,000	\$ (45,000)	-37.50%
		6444 Other Fees	\$ 360,250	\$ 360,250	\$ -	0.00%
		6456 Act 66 PFA Fees	\$ 1,500	\$ 1,500	\$ -	0.00%
	<b>Sheriffs Office Total</b>	<b>\$ 1,277,750</b>	<b>\$ 1,312,750</b>	<b>\$ 35,000</b>	<b>2.74%</b>	
B1811	Coroners Office	6444 Other Fees	\$ 203,000	\$ 203,000	\$ -	0.00%
	<b>Coroners Office Total</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ -</b>	<b>0.00%</b>	
C1200	Prison	6321 State Grants	\$ 550,000	\$ 475,000	\$ (75,000)	-13.64%
		6444 Other Fees	\$ 2,050,311	\$ 1,796,040	\$ (254,271)	-12.40%
		6446 Weekender Fee-Prison	\$ 25,000	\$ 25,000	\$ -	0.00%
		6475 Booking Center Fees		\$ 10,800	\$ 10,800	
		6478 Bail Processing Fee	\$ 23,000		\$ (23,000)	
		6721 Rent & Royalty	\$ 80,000	\$ 102,000	\$ 22,000	27.50%
		6734 Refunds		\$ 28,000	\$ 28,000	
	<b>Prison Total</b>	<b>\$ 2,728,311</b>	<b>\$ 2,436,840</b>	<b>\$ (291,471)</b>	<b>-10.68%</b>	
<b>Grand Total</b>		<b>\$ 182,661,641</b>	<b>\$ 180,750,776</b>	<b>\$ (1,910,865)</b>	<b>-1.05%</b>	

**General Fund- 2024/2025 Budgeted Expenditures**

Department		Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE		
A1100	Line-Item Grants	7361 Program Support Payment	\$ 3,962,544	\$ 2,961,504	\$ (1,001,040)	-25.26%		
	<b>Line-Item Grants Total</b>		<b>\$ 3,962,544</b>	<b>\$ 2,961,504</b>	<b>\$ (1,001,040)</b>	<b>-25.26%</b>		
A1111	Commissioners Office	7111 Elected Officials	\$ 299,230	\$ 299,230	\$ -	0.00%		
		7112 Executive	\$ 72,450	\$ 75,548	\$ 3,098	4.28%		
		7113 Professional	\$ 244,898	\$ 250,627	\$ 5,729	2.34%		
		7114 Staff	\$ 146,928	\$ 139,154	\$ (7,774)	-5.29%		
		7115 Wages	\$ -	\$ -	\$ -	-		
		7119 Tax Collectors	\$ -	\$ -	\$ -	-		
		7121 Fica	\$ 58,408	\$ 58,489	\$ 80	0.14%		
		7122 Retirement	\$ 65,575	\$ 65,665	\$ 90	0.14%		
		7123 Life Insurance	\$ 3,534	\$ 3,538	\$ 4	0.11%		
		7127 Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%		
		7128 Worker's Comp	\$ 3,130	\$ 3,135	\$ 4	0.14%		
		7131 Capital BlueCross	\$ 118,452	\$ 130,297	\$ 11,845	10.00%		
		7132 Dental	\$ 3,598	\$ 3,957	\$ 360	10.00%		
		7133 Vision	\$ 1,381	\$ 1,519	\$ 138	10.00%		
		7215 Office Supplies	\$ 4,961	\$ 4,969	\$ 8	0.17%		
		7216 Printing Supplies	\$ 1,400	\$ 900	\$ (500)	-35.71%		
		7228 Other Equipment & Furniture	\$ 500	\$ 500	\$ -	0.00%		
		7318 Other Professional Services	\$ 12,500	\$ 1,200	\$ (11,300)	-90.40%		
		7321 Telephone & Telegraph	\$ 6,660	\$ 1,200	\$ (5,460)	-81.98%		
		7322 Postage	\$ 1,000	\$ 1,500	\$ 500	50.00%		
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%		
		7326 Advertising & Public Relations	\$ 12,395	\$ 7,900	\$ (4,495)	-36.26%		
		7328 Staff Development	\$ 5,000	\$ 5,000	\$ -	0.00%		
		7331 Insurance	\$ 12,684	\$ -	\$ (12,684)	-100.00%		
		7332 Printing	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%		
		7334 Rent	\$ 2,257	\$ 2,200	\$ (57)	-2.53%		
		7336 Equipment Maintenance & Repair	\$ 500	\$ 16,348	\$ 15,848	3169.69%		
		7344 Travel - Other	\$ 4,700	\$ 3,200	\$ (1,500)	-31.91%		
		7361 Program Support Payment	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%		
		7367 Association Dues	\$ 28,025	\$ 31,025	\$ 3,000	10.70%		
		<b>Commissioners Office Total</b>		<b>\$ 1,119,025</b>	<b>\$ 1,113,961</b>	<b>\$ (5,065)</b>	<b>-0.45%</b>	
		A1112	Purchasing	7111 Elected Officials	\$ -	\$ -	\$ -	-
				7112 Executive	\$ -	\$ -	\$ -	-
				7113 Professional	\$ -	\$ -	\$ -	-
				7114 Staff	\$ 623,337	\$ 600,389	\$ (22,948)	-3.68%
				7115 Wages	\$ -	\$ -	\$ -	-
7119 Tax Collectors	\$ -			\$ -	\$ -	-		
7121 Fica	\$ 47,685			\$ 45,930	\$ (1,756)	-3.68%		
7122 Retirement	\$ 53,536			\$ 51,565	\$ (1,971)	-3.68%		
7123 Life Insurance	\$ 2,885			\$ 2,779	\$ (106)	-3.67%		
7127 Unemployment Comp	\$ 720			\$ 660	\$ (60)	-8.33%		
7128 Worker's Comp	\$ 2,551			\$ 2,462	\$ (90)	-3.52%		
7131 Capital BlueCross	\$ 157,936			\$ 159,252	\$ 1,316	0.83%		
7132 Dental	\$ 4,797			\$ 4,837	\$ 40	0.83%		
7133 Vision	\$ 1,841			\$ 1,856	\$ 15	0.83%		
7215 Office Supplies	\$ 4,850			\$ 6,990	\$ 2,140	44.12%		
7222 Cleaning Supplies	\$ -			\$ 100	\$ 100	-		
7229 Uniforms	\$ 400			\$ 400	\$ -	0.00%		
7244 Equip & Motor Vehicle Supplies	\$ 3,600			\$ 3,600	\$ -	0.00%		
7251 Other Software	\$ 960			\$ -	\$ (960)	-100.00%		
7318 Other Professional Services	\$ 6,070			\$ 700	\$ (5,370)	-88.47%		
7321 Telephone & Telegraph	\$ 4,269			\$ 3,720	\$ (549)	-12.87%		
7322 Postage	\$ 2,000			\$ 2,650	\$ 650	32.50%		
7323 Travel - Mileage Reimbursement	\$ 450			\$ 450	\$ -	0.00%		
7326 Advertising & Public Relations	\$ 6,000			\$ 6,400	\$ 400	6.67%		
7328 Staff Development	\$ 7,000			\$ 5,500	\$ (1,500)	-21.43%		
7331 Insurance	\$ 6,265			\$ -	\$ (6,265)	-100.00%		
7332 Printing	\$ 730			\$ 790	\$ 60	8.22%		
7334 Rent	\$ 13,204			\$ 25,503	\$ 12,299	93.15%		
7336 Equipment Maintenance & Repair	\$ 1,100			\$ 1,100	\$ -	0.00%		
7337 Auto/Vehicle Maint & Repair	\$ 2,700			\$ 2,700	\$ -	0.00%		
7367 Association Dues	\$ 1,150			\$ 1,150	\$ -	0.00%		
7534 Computer Software	\$ 3,500			\$ -	\$ (3,500)	-100.00%		
<b>Purchasing Total</b>				<b>\$ 959,537</b>	<b>\$ 931,483</b>	<b>\$ (28,054)</b>	<b>-2.92%</b>	
A1113	Human Resources			7111 Elected Officials	\$ -	\$ -	\$ -	-

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
	7112 Executive	\$ 116,438	\$ 121,417	\$ 4,979	4.28%	
	7113 Professional	\$ 322,459	\$ 330,637	\$ 8,179	2.54%	
	7114 Staff	\$ 260,960	\$ 291,629	\$ 30,668	11.75%	
	7115 Wages	\$ -	\$ -	\$ -		
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 53,539	\$ 56,892	\$ 3,353	6.26%	
	7122 Retirement	\$ 52,108	\$ 63,872	\$ 11,764	22.58%	
	7123 Life Insurance	\$ 3,239	\$ 3,441	\$ 202	6.24%	
	7127 Unemployment Comp	\$ 600	\$ 600	\$ -	0.00%	
	7128 Worker's Comp	\$ 2,849	\$ 3,049	\$ 200	7.01%	
	7131 Capital BlueCross	\$ 131,613	\$ 144,774	\$ 13,161	10.00%	
	7132 Dental	\$ 3,997	\$ 4,397	\$ 400	10.00%	
	7133 Vision	\$ 1,534	\$ 1,688	\$ 153	10.00%	
	7215 Office Supplies	\$ 6,500	\$ 6,500	\$ -	0.00%	
	7251 Other Software	\$ 1,000	\$ -	\$ (1,000)		
	7318 Other Professional Services	\$ 124,630	\$ 119,490	\$ (5,140)	-4.12%	
	7321 Telephone & Telegraph	\$ 2,400	\$ 4,373	\$ 1,973	82.21%	
	7322 Postage	\$ 950	\$ 950	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%	
	7328 Staff Development	\$ 13,000	\$ 10,000	\$ (3,000)	-23.08%	
	7329 Transportation	\$ 6,000	\$ 6,000	\$ -	0.00%	
	7331 Insurance	\$ 5,000	\$ -	\$ (5,000)		
	7332 Printing	\$ 500	\$ 500	\$ -	0.00%	
	7334 Rent	\$ 1,680	\$ 1,680	\$ -	0.00%	
	7336 Equipment Maintenance & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%	
	7346 Misc Services	\$ 450	\$ 450	\$ -	0.00%	
	7367 Association Dues	\$ 2,025	\$ 2,025	\$ -	0.00%	
	7387 Wellness	\$ 45,000	\$ 45,000	\$ -	0.00%	
	<b>Human Resources Total</b>	<b>\$ 1,166,471</b>	<b>\$ 1,224,863</b>	<b>\$ 58,392</b>	<b>5.01%</b>	
A1114	Fiscal Affairs	7114 Staff	\$ 1,720,000	\$ -	\$ (1,720,000)	-100.00%
		7198 Benefits and Payroll Taxes	\$ 430,000	\$ -	\$ (430,000)	
		7199 Payroll Contra	\$ 231,917	\$ (6,331,908)	\$ (6,563,825)	-2830.25%
		7312 Management Consulting	\$ 14,400	\$ 14,750	\$ 350	2.43%
		7328 Staff Development	\$ 19,800	\$ -	\$ (19,800)	
		7331 Insurance	\$ 150,000	\$ 1,300,000	\$ 1,150,000	766.67%
		7334 Rent	\$ 2,708,729	\$ 2,823,960	\$ 115,230	4.25%
		7336 Equipment Maintenance & Repair	\$ 568,638	\$ 427,946	\$ (140,692)	-24.74%
		7345 Other Contractual Services	\$ 150,000	\$ -	\$ (150,000)	
		7347 Refunds	\$ 25,000	\$ 25,000	\$ -	0.00%
		7361 Program Support Payment	\$ 250,000	\$ 100,000	\$ (150,000)	-60.00%
		7376 Constable Costs	\$ 450,000	\$ 450,000	\$ -	0.00%
		7377 Sheriff Constables	\$ 450,000	\$ 450,000	\$ -	0.00%
		7951 Interest Expense	\$ 5,339,346	\$ 5,530,570	\$ 191,224	3.58%
		7952 Bank Charges	\$ 75,450	\$ 227,422	\$ 151,972	201.42%
		7953 Bond Redemption	\$ 14,145,000	\$ 10,100,000	\$ (4,045,000)	-28.60%
		7965 Transfers To Other Funds	\$ 13,794,916	\$ 16,723,306	\$ 2,928,390	21.23%
	<b>Fiscal Affairs Total</b>	<b>\$ 40,523,196</b>	<b>\$ 31,841,046</b>	<b>\$ (8,682,151)</b>	<b>-21.43%</b>	
A1120	Budget Services	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 109,486	\$ 126,788	\$ 17,301	15.80%
		7113 Professional	\$ 56,475	\$ 74,332	\$ 17,857	31.62%
		7114 Staff	\$ 80,058	\$ -	\$ (80,058)	-100.00%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 18,821	\$ 15,386	\$ (3,435)	-18.25%
		7122 Retirement	\$ 21,130	\$ 17,273	\$ (3,856)	-18.25%
		7123 Life Insurance	\$ 1,139	\$ 931	\$ (208)	-18.26%
		7127 Unemployment Comp	\$ 180	\$ 120	\$ (60)	-33.33%
		7128 Worker's Comp	\$ 1,009	\$ 825	\$ (184)	-18.25%
		7131 Capital BlueCross	\$ 39,484	\$ 28,955	\$ (10,529)	-26.67%
		7132 Dental	\$ 1,199	\$ 879	\$ (320)	-26.67%
		7133 Vision	\$ 460	\$ 338	\$ (123)	-26.67%
		7215 Office Supplies	\$ 600	\$ 600	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 720	\$ -	\$ (720)	
		7328 Staff Development	\$ 5,785	\$ 5,785	\$ -	0.00%
		7331 Insurance	\$ 2,055	\$ -	\$ (2,055)	
		7334 Rent	\$ 840	\$ 840	\$ -	0.00%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
<b>Budget Services Total</b>		<b>\$ 339,441</b>	<b>\$ 273,051</b>	<b>\$ (66,390)</b>	<b>-19.56%</b>
A1150	Commissioner Grants	\$ 65,900	\$ 54,967	\$ (10,933)	-16.59%
<b>Commissioner Grants Total</b>		<b>\$ 65,900</b>	<b>\$ 54,967</b>	<b>\$ (10,933)</b>	<b>-16.59%</b>
A1212	Property Assessment				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 1,179,238	\$ 1,211,239	\$ 32,000	2.71%
	7115 Wages	\$ 28,947	\$ 24,266	\$ (4,681)	-16.17%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 92,426	\$ 94,516	\$ 2,090	2.26%
	7122 Retirement	\$ 101,280	\$ 104,028	\$ 2,748	2.71%
	7123 Life Insurance	\$ 5,457	\$ 5,606	\$ 149	2.73%
	7127 Unemployment Comp	\$ 1,320	\$ 1,260	\$ (60)	-4.55%
	7128 Worker's Comp	\$ 4,954	\$ 5,066	\$ 112	2.26%
	7131 Capital BlueCross	\$ 276,387	\$ 289,549	\$ 13,161	4.76%
	7132 Dental	\$ 8,395	\$ 8,794	\$ 400	4.76%
	7133 Vision	\$ 3,222	\$ 3,375	\$ 153	4.76%
	7215 Office Supplies	\$ 9,500	\$ 14,500	\$ 5,000	52.63%
	7221 Food		\$ 300	\$ 300	
	7318 Other Professional Services	\$ 64,320	\$ 149,958	\$ 85,638	133.14%
	7321 Telephone & Telegraph	\$ 4,848	\$ -	\$ (4,848)	-100.00%
	7322 Postage	\$ 14,700	\$ 146,204	\$ 131,504	894.59%
	7323 Travel - Mileage Reimbursement	\$ 33,470	\$ 49,220	\$ 15,750	47.06%
	7326 Advertising & Public Relations	\$ 704	\$ 704	\$ -	0.00%
	7328 Staff Development	\$ 28,585	\$ 24,495	\$ (4,090)	-14.31%
	7331 Insurance	\$ 11,462		\$ (11,462)	
	7332 Printing	\$ 3,000	\$ 3,000	\$ -	0.00%
	7334 Rent	\$ 1,440	\$ 1,440	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 1,200	\$ 1,400	\$ 200	16.67%
	7343 Travel-Certification-Licenses	\$ 20,000	\$ 14,780	\$ (5,220)	-26.10%
	7367 Association Dues	\$ 5,105	\$ 5,030	\$ (75)	-1.47%
<b>Property Assessment Total</b>		<b>\$ 1,899,960</b>	<b>\$ 2,158,730</b>	<b>\$ 258,770</b>	<b>13.62%</b>
A1218	Veterans Affairs				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 74,019	\$ 77,759	\$ 3,740	5.05%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 150,384	\$ 156,755	\$ 6,370	4.24%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 17,167	\$ 17,940	\$ 773	4.51%
	7122 Retirement	\$ 19,273	\$ 20,141	\$ 868	4.51%
	7123 Life Insurance	\$ 1,039	\$ 1,086	\$ 47	4.52%
	7127 Unemployment Comp	\$ 240	\$ 240	\$ -	0.00%
	7128 Worker's Comp	\$ 920	\$ 962	\$ 41	4.51%
	7131 Capital BlueCross	\$ 52,645	\$ 57,910	\$ 5,265	10.00%
	7132 Dental	\$ 1,599	\$ 1,759	\$ 160	10.00%
	7133 Vision	\$ 614	\$ 675	\$ 61	10.00%
	7215 Office Supplies	\$ 3,500	\$ 2,098	\$ (1,402)	-40.06%
	7244 Equip & Motor Vehicle Supplies	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
	7321 Telephone & Telegraph	\$ 4,058	\$ 4,000	\$ (58)	-1.44%
	7322 Postage	\$ 2,300	\$ 2,300	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 2,000	\$ 2,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
	7328 Staff Development	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
	7331 Insurance	\$ 2,102		\$ (2,102)	
	7332 Printing	\$ 700	\$ 700	\$ -	0.00%
	7334 Rent	\$ 4,996	\$ 1,521	\$ (3,475)	-69.56%
	7336 Equipment Maintenance & Repair	\$ 3,000	\$ 3,800	\$ 800	26.67%
	7381 Headstones	\$ 12,000	\$ 9,900	\$ (2,100)	-17.50%
	7382 Burials	\$ 63,000	\$ 45,000	\$ (18,000)	-28.57%
	7383 Flags & Markers	\$ 25,000	\$ 44,000	\$ 19,000	76.00%
	7384 Maintenance Of Graves	\$ 11,000	\$ 11,000	\$ -	0.00%
<b>Veterans Affairs Total</b>		<b>\$ 458,557</b>	<b>\$ 466,546</b>	<b>\$ 7,988</b>	<b>1.74%</b>
A1219	Legal Department				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 379,137	\$ 319,565	\$ (59,573)	-15.71%
	7114 Staff	\$ 248,209	\$ 282,033	\$ 33,824	13.63%
	7115 Wages	\$ -	\$ -	\$ -	

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 47,992	\$ 46,022	\$ (1,970)	-4.10%
	7122 Retirement	\$ 53,880	\$ 51,669	\$ (2,211)	-4.10%
	7123 Life Insurance	\$ 2,902	\$ 2,785	\$ (117)	-4.03%
	7127 Unemployment Comp	\$ 480	\$ 420	\$ (60)	-12.50%
	7128 Worker's Comp	\$ 2,564	\$ 2,467	\$ (97)	-3.78%
	7131 Capital BlueCross	\$ 105,290	\$ 101,342	\$ (3,948)	-3.75%
	7132 Dental	\$ 3,198	\$ 3,078	\$ (120)	-3.75%
	7133 Vision	\$ 1,227	\$ 1,181	\$ (46)	-3.75%
	7215 Office Supplies	\$ 1,500	\$ 1,700	\$ 200	13.33%
	7216 Printing Supplies	\$ 800	\$ 100	\$ (700)	-87.50%
	7314 Legal	\$ 642,500	\$ 625,000	\$ (17,500)	-2.72%
	7321 Telephone & Telegraph	\$ 650	\$ -	\$ (650)	
	7322 Postage	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
	7323 Travel - Mileage Reimbursement	\$ 200	\$ 350	\$ 150	75.00%
	7328 Staff Development	\$ 9,905	\$ 9,305	\$ (600)	-6.06%
	7331 Insurance	\$ 5,842	\$ -	\$ (5,842)	
	7332 Printing	\$ 2,540	\$ 3,240	\$ 700	27.56%
	<b>Legal Department Total</b>	<b>\$ 1,510,317</b>	<b>\$ 1,451,257</b>	<b>\$ (59,060)</b>	<b>-3.91%</b>
A1220	Voter Registration				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 87,852	\$ 91,331	\$ 3,479	3.96%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 409,091	\$ 380,507	\$ (28,584)	-6.99%
	7115 Wages	\$ 128,096	\$ 135,626	\$ 7,531	5.88%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 47,815	\$ 46,471	\$ (1,344)	-2.81%
	7122 Retirement	\$ 44,640	\$ 40,524	\$ (4,116)	-9.22%
	7123 Life Insurance	\$ 2,300	\$ 2,184	\$ (116)	-5.04%
	7127 Unemployment Comp	\$ 960	\$ 960	\$ -	0.00%
	7128 Worker's Comp	\$ 2,559	\$ 2,491	\$ (68)	-2.66%
	7131 Capital BlueCross	\$ 118,452	\$ 130,297	\$ 11,845	10.00%
	7132 Dental	\$ 3,598	\$ 3,957	\$ 360	10.00%
	7133 Vision	\$ 1,381	\$ 1,519	\$ 138	10.00%
	7213 Books, Films, & Materials	\$ 350	\$ 350	\$ -	0.00%
	7215 Office Supplies	\$ 15,000	\$ 15,000	\$ -	0.00%
	7221 Food	\$ 1,200	\$ 1,200	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 39,500	\$ 29,500	\$ (10,000)	-25.32%
	7244 Equip & Motor Vehicle Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
	7318 Other Professional Services	\$ 503,050	\$ 653,450	\$ 150,400	29.90%
	7321 Telephone & Telegraph	\$ 5,775	\$ 2,000	\$ (3,775)	-65.37%
	7322 Postage	\$ 191,390	\$ 151,640	\$ (39,750)	-20.77%
	7323 Travel - Mileage Reimbursement	\$ 8,100	\$ 8,100	\$ -	0.00%
	7324 Freight & Messenger	\$ 20,000	\$ 20,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 56,850	\$ 56,850	\$ -	0.00%
	7328 Staff Development	\$ 2,867	\$ 2,867	\$ -	0.00%
	7331 Insurance	\$ 4,773	\$ -	\$ (4,773)	
	7332 Printing	\$ 413,860	\$ 408,610	\$ (5,250)	-1.27%
	7333 Bonding Premium	\$ 200	\$ 200	\$ -	0.00%
	7334 Rent	\$ 720,788	\$ 143,960	\$ (576,828)	-80.03%
	7335 Electric	\$ 5,000	\$ 5,000	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 239,839	\$ 252,839	\$ 13,000	5.42%
	7338 Heat	\$ 3,700	\$ 3,700	\$ -	0.00%
	7344 Travel - Other	\$ 1,500	\$ 1,500	\$ -	0.00%
	7345 Other Contractual Services	\$ 213,500	\$ 113,500	\$ (100,000)	-46.84%
	7376 Constable Costs	\$ 10,000	\$ 10,000	\$ -	0.00%
	7951 Interest Expense	\$ 18,430	\$ -	\$ (18,430)	
	<b>Voter Registration Total</b>	<b>\$ 3,323,615</b>	<b>\$ 2,717,334</b>	<b>\$ (606,281)</b>	<b>-18.24%</b>
A1400	Treasurers Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 68,871	\$ 71,282	\$ 2,411	3.50%
	7113 Professional	\$ 103,444	\$ 107,065	\$ 3,621	3.50%
	7114 Staff	\$ 253,974	\$ 312,451	\$ 58,477	23.02%
	7115 Wages	\$ 21,290	\$ 22,030	\$ 740	3.48%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 40,859	\$ 45,851	\$ 4,991	12.22%
	7122 Retirement	\$ 44,044	\$ 49,584	\$ 5,540	12.58%
	7123 Life Insurance	\$ 2,374	\$ 2,671	\$ 297	12.51%
	7127 Unemployment Comp	\$ 537	\$ 599	\$ 62	11.54%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7128 Worker's Comp	\$ 2,179	\$ 2,457	\$ 278	12.76%
	7131 Capital BlueCross	\$ 105,290	\$ 130,297	\$ 25,006	23.75%
	7132 Dental	\$ 3,198	\$ 3,957	\$ 759	23.75%
	7133 Vision	\$ 1,227	\$ 1,519	\$ 291	23.75%
	7212 Forms & Documents	\$ 5,135	\$ 7,000	\$ 1,865	36.32%
	7215 Office Supplies	\$ 4,098	\$ 4,300	\$ 202	4.93%
	7228 Other Equipment & Furniture	\$ 1,590	\$ 2,000	\$ 410	25.79%
	7314 Legal	\$ 1,422		\$ (1,422)	
	7321 Telephone & Telegraph	\$ 3,388	\$ 985	\$ (2,403)	-70.92%
	7322 Postage	\$ 16,476	\$ 20,000	\$ 3,524	21.39%
	7326 Advertising & Public Relations	\$ 225	\$ -	\$ (225)	-100.00%
	7328 Staff Development	\$ 4,658	\$ 5,050	\$ 392	8.43%
	7331 Insurance	\$ 5,524	\$ -	\$ (5,524)	-100.00%
	7332 Printing	\$ 3,576	\$ 5,000	\$ 1,425	39.84%
	7333 Bonding Premium	\$ 4,064		\$ (4,064)	
	7334 Rent	\$ 4,065	\$ 3,880	\$ (185)	-4.55%
	7336 Equipment Maintenance & Repair	\$ 10,089	\$ 12,470	\$ 2,381	23.60%
	7344 Travel - Other	\$ 1,517	\$ 1,200	\$ (317)	-20.89%
	7952 Bank Charges	\$ 124,324	\$ 125,000	\$ 676	0.54%
	<b>Treasurers Office Total</b>	<b>\$ 923,966</b>	<b>\$ 1,023,175</b>	<b>\$ 99,209</b>	<b>10.74%</b>
A1511	Controllers Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 652,272	\$ 674,526	\$ 22,254	3.41%
	7114 Staff	\$ 755,090	\$ 735,319	\$ (19,772)	-2.62%
	7115 Wages	\$ 15,045	\$ 16,659	\$ 1,614	10.73%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 115,433	\$ 115,747	\$ 313	0.27%
	7122 Retirement	\$ 128,304	\$ 128,517	\$ 213	0.17%
	7123 Life Insurance	\$ 6,914	\$ 6,926	\$ 12	0.17%
	7127 Unemployment Comp	\$ 1,380	\$ 1,320	\$ (60)	-4.35%
	7128 Worker's Comp	\$ 6,187	\$ 6,203	\$ 17	0.27%
	7131 Capital BlueCross	\$ 302,710	\$ 318,503	\$ 15,794	5.22%
	7132 Dental	\$ 9,194	\$ 9,674	\$ 480	5.22%
	7133 Vision	\$ 3,529	\$ 3,713	\$ 184	5.22%
	7212 Forms & Documents	\$ 1,500	\$ 1,500	\$ -	0.00%
	7215 Office Supplies	\$ 3,500	\$ 3,500	\$ -	0.00%
	7228 Other Equipment & Furniture	\$ 300	\$ 300	\$ -	0.00%
	7251 Other Software	\$ 1,500		\$ (1,500)	
	7252 Other Hardware	\$ 1,000	\$ 1,000	\$ -	0.00%
	7311 Accounting & Auditing	\$ 107,300	\$ 106,400	\$ (900)	-0.84%
	7314 Legal	\$ 500	\$ 500	\$ -	0.00%
	7317 Solicitor	\$ 16,000	\$ 16,000	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 5,500		\$ (5,500)	
	7322 Postage	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
	7323 Travel - Mileage Reimbursement	\$ 350	\$ 350	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7328 Staff Development	\$ 7,535	\$ 6,940	\$ (595)	-7.90%
	7331 Insurance	\$ 14,208		\$ (14,208)	
	7332 Printing	\$ 6,500	\$ 6,500	\$ -	0.00%
	7334 Rent	\$ 11,936	\$ 12,182	\$ 246	2.06%
	7336 Equipment Maintenance & Repair	\$ 400	\$ 400	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 1,005	\$ 1,035	\$ 30	2.99%
	7344 Travel - Other	\$ 2,040	\$ 3,430	\$ 1,390	68.14%
	<b>Controllers Office Total</b>	<b>\$ 2,285,159</b>	<b>\$ 2,290,171</b>	<b>\$ 5,012</b>	<b>0.22%</b>
A1611	Recorder of Deeds				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 224,775	\$ 277,682	\$ 52,907	23.54%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 23,815	\$ 27,862	\$ 4,047	17.00%
	7122 Retirement	\$ 26,736	\$ 31,280	\$ 4,544	17.00%
	7123 Life Insurance	\$ 1,441	\$ 1,685	\$ 244	16.93%
	7127 Unemployment Comp	\$ 300	\$ 360	\$ 60	20.00%
	7128 Worker's Comp	\$ 1,276	\$ 1,493	\$ 217	16.99%
	7131 Capital BlueCross	\$ 78,968	\$ 101,342	\$ 22,374	28.33%
	7132 Dental	\$ 2,398	\$ 3,078	\$ 680	28.33%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7133 Vision	\$ 921	\$ 1,181	\$ 261	28.33%
	7213 Books, Films, & Materials	\$ 100	\$ -	\$ (100)	-100.00%
	7215 Office Supplies	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
	7216 Printing Supplies	\$ 4,000	\$ 800	\$ (3,200)	-80.00%
	7317 Solicitor	\$ 5,700	\$ 5,700	\$ -	0.00%
	7318 Other Professional Services	\$ 135,000	\$ 149,680	\$ 14,680	10.87%
	7321 Telephone & Telegraph	\$ 1,400	\$ 3,313	\$ 1,913	136.64%
	7322 Postage	\$ 100	\$ 100	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
	7328 Staff Development	\$ 3,495	\$ 2,875	\$ (620)	-17.74%
	7331 Insurance	\$ 4,175	\$ -	\$ (4,175)	
	7332 Printing	\$ 4,400	\$ 3,400	\$ (1,000)	-22.73%
	7334 Rent	\$ 3,850	\$ 744	\$ (3,106)	-80.68%
	7336 Equipment Maintenance & Repair	\$ 650	\$ 650	\$ -	0.00%
	7346 Misc Services	\$ 175	\$ 100	\$ (75)	-42.86%
	<b>Recorder of Deeds Total</b>	<b>\$ 614,702</b>	<b>\$ 702,353</b>	<b>\$ 87,651</b>	<b>14.26%</b>
A1700	Tax Collectors				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ 21,139	\$ 21,183	\$ 44	0.21%
	7121 Fica	\$ 1,617	\$ 1,621	\$ 4	0.25%
	7122 Retirement	\$ -	\$ -	\$ -	
	7123 Life Insurance	\$ -	\$ -	\$ -	
	7127 Unemployment Comp	\$ -	\$ -	\$ -	
	7128 Worker's Comp	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7322 Postage	\$ 93,500	\$ 102,000	\$ 8,500	9.09%
	7331 Insurance	\$ 246	\$ -	\$ (246)	
	7333 Bonding Premium	\$ 25,775	\$ 25,775	\$ -	0.00%
	7346 Misc Services	\$ 3,500	\$ 3,500	\$ -	0.00%
	7356 Commission To Tax Collectors	\$ 7,011	\$ 7,085	\$ 74	1.06%
	<b>Tax Collectors Total</b>	<b>\$ 152,788</b>	<b>\$ 161,164</b>	<b>\$ 8,376</b>	<b>5.48%</b>
A2311	Public Defender				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ 1,641,838	\$ 1,624,905	\$ (16,933)	-1.03%
	7114 Staff	\$ 640,356	\$ 930,538	\$ 290,182	45.32%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 174,588	\$ 195,491	\$ 20,904	11.97%
	7122 Retirement	\$ 196,009	\$ 219,477	\$ 23,468	11.97%
	7123 Life Insurance	\$ 10,562	\$ 11,830	\$ 1,268	12.01%
	7127 Unemployment Comp	\$ 2,040	\$ 2,160	\$ 120	5.88%
	7128 Worker's Comp	\$ 9,321	\$ 10,477	\$ 1,156	12.41%
	7131 Capital BlueCross	\$ 447,484	\$ 521,187	\$ 73,703	16.47%
	7132 Dental	\$ 13,591	\$ 15,830	\$ 2,238	16.47%
	7133 Vision	\$ 5,217	\$ 6,076	\$ 859	16.47%
	7213 Books, Films, & Materials	\$ 40,228	\$ 40,228	\$ -	0.00%
	7215 Office Supplies	\$ 9,000	\$ 9,000	\$ -	0.00%
	7251 Other Software	\$ 1,492	\$ -	\$ (1,492)	
	7252 Other Hardware	\$ 800	\$ 780	\$ (20)	-2.50%
	7318 Other Professional Services	\$ 66,200	\$ 61,304	\$ (4,896)	-7.40%
	7321 Telephone & Telegraph	\$ 9,289	\$ 1,200	\$ (8,089)	-87.08%
	7322 Postage	\$ 6,600	\$ 5,000	\$ (1,600)	-24.24%
	7323 Travel - Mileage Reimbursement	\$ 7,799	\$ 5,360	\$ (2,439)	-31.27%
	7328 Staff Development	\$ 33,690	\$ 30,390	\$ (3,300)	-9.80%
	7331 Insurance	\$ 27,741	\$ -	\$ (27,741)	
	7332 Printing	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%
	7334 Rent	\$ 7,593	\$ 7,796	\$ 203	2.67%
	7343 Travel-Certification-Licenses	\$ 1,110	\$ 750	\$ (360)	-32.41%
	7345 Other Contractual Services	\$ 20,400	\$ 19,510	\$ (890)	-4.36%
	<b>Public Defender Total</b>	<b>\$ 3,375,447</b>	<b>\$ 3,720,790</b>	<b>\$ 345,343</b>	<b>10.23%</b>
A2400	Emergency Management				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 101,481	\$ -	\$ (101,481)	

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 571,279	\$ -	\$ (571,279)	
	7115 Wages	\$ 121,717	\$ -	\$ (121,717)	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 60,778	\$ -	\$ (60,777)	
	7122 Retirement	\$ 65,893	\$ -	\$ (65,893)	
	7123 Life Insurance	\$ 3,115	\$ -	\$ (3,115)	
	7127 Unemployment Comp	\$ 1,117	\$ -	\$ (1,117)	
	7128 Worker's Comp	\$ 3,252	\$ -	\$ (3,252)	
	7131 Capital BlueCross	\$ 144,774	\$ -	\$ (144,774)	
	7132 Dental	\$ 4,397	\$ -	\$ (4,397)	
	7133 Vision	\$ 1,688	\$ -	\$ (1,688)	
	7213 Books, Films, & Materials	\$ 25,450	\$ -	\$ (25,450)	
	7215 Office Supplies	\$ 6,500	\$ -	\$ (6,500)	
	7221 Food	\$ 76,000	\$ -	\$ (76,000)	
	7222 Cleaning Supplies	\$ 500	\$ -	\$ (500)	
	7227 Other Oper Supplies	\$ 37,369	\$ -	\$ (37,369)	
	7228 Other Equipment & Furniture	\$ 4,225	\$ -	\$ (4,225)	
	7229 Uniforms	\$ 4,000	\$ -	\$ (4,000)	
	7232 Medical & Dental Supplies	\$ 1,275	\$ -	\$ (1,275)	
	7244 Equip & Motor Vehicle Supplies	\$ 12,200	\$ -	\$ (12,200)	
	7251 Other Software	\$ 1,000	\$ -	\$ (1,000)	
	7252 Other Hardware	\$ 3,000	\$ -	\$ (3,000)	
	7318 Other Professional Services	\$ 45,820	\$ -	\$ (45,820)	
	7321 Telephone & Telegraph	\$ 81,820	\$ -	\$ (81,820)	
	7322 Postage	\$ 1,350	\$ -	\$ (1,350)	
	7323 Travel - Mileage Reimbursement	\$ 500	\$ -	\$ (500)	
	7328 Staff Development	\$ 3,400	\$ -	\$ (3,400)	
	7331 Insurance	\$ 48,923	\$ -	\$ (48,923)	
	7332 Printing	\$ 2,000	\$ -	\$ (2,000)	
	7334 Rent	\$ 201,017	\$ -	\$ (201,017)	
	7335 Electric	\$ 8,000	\$ -	\$ (8,000)	
	7336 Equipment Maintenance & Repair	\$ 152,955	\$ -	\$ (152,955)	
	7337 Auto/Vehicle Maint & Repair	\$ 12,750	\$ -	\$ (12,750)	
	7338 Heat	\$ 13,500	\$ -	\$ (13,500)	
	7343 Travel-Certification-Licenses	\$ 11,850	\$ -	\$ (11,850)	
	7354 Payment For Local Services	\$ 6,790	\$ -	\$ (6,790)	
	7367 Association Dues	\$ 1,055	\$ -	\$ (1,055)	
	7395 Tuition Program	\$ 9,000	\$ -	\$ (9,000)	
	7522 Building Improvements	\$ 30,000	\$ -	\$ (30,000)	
	7532 Machnry & Equipment	\$ 42,189	\$ -	\$ (42,189)	
	7952 Bank Charges	\$ 850	\$ -	\$ (850)	
	<b>Emergency Management Total</b>	<b>\$ 1,924,778</b>	<b>\$ -</b>	<b>\$ (1,924,778)</b>	<b>-100.00%</b>
A2410	Department of Public Safety				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 120,467	\$ -	\$ (120,467)	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 6,152,197	\$ -	\$ (6,152,197)	
	7115 Wages	\$ 326,485	\$ -	\$ (326,485)	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 504,835	\$ -	\$ (504,835)	
	7122 Retirement	\$ 555,121	\$ -	\$ (555,121)	
	7123 Life Insurance	\$ 29,035	\$ -	\$ (29,035)	
	7127 Unemployment Comp	\$ 6,400	\$ -	\$ (6,400)	
	7128 Worker's Comp	\$ 27,056	\$ -	\$ (27,056)	
	7129 Dental/Vision	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ 1,331,924	\$ -	\$ (1,331,924)	
	7132 Dental	\$ 40,453	\$ -	\$ (40,453)	
	7133 Vision	\$ 15,527	\$ -	\$ (15,527)	
	7213 Books, Films, & Materials	\$ 29,475	\$ -	\$ (29,475)	
	7215 Office Supplies	\$ 19,000	\$ -	\$ (19,000)	
	7221 Food	\$ 81,500	\$ -	\$ (81,500)	
	7222 Cleaning Supplies	\$ 11,000	\$ -	\$ (11,000)	
	7226 Agricultrl Supplies	\$ 300	\$ -	\$ (300)	
	7228 Other Equipment & Furniture	\$ 62,725	\$ -	\$ (62,725)	
	7229 Uniforms	\$ 39,720	\$ -	\$ (39,720)	
	7232 Medical & Dental Supplies	\$ 1,275	\$ -	\$ (1,275)	
	7241 Building & Bridge Supplies	\$ 14,000	\$ -	\$ (14,000)	

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7244 Equip & Motor Vehicle Supplies		\$ 45,500	\$ 45,500	
	7252 Other Hardware		\$ 13,880	\$ 13,880	
	7318 Other Professional Services		\$ 774,099	\$ 774,099	
	7321 Telephone & Telegraph		\$ 618,800	\$ 618,800	
	7322 Postage		\$ 2,350	\$ 2,350	
	7323 Travel - Mileage Reimbursement		\$ 3,500	\$ 3,500	
	7324 Freight & Messenger		\$ 700	\$ 700	
	7326 Advertising & Public Relations		\$ 8,000	\$ 8,000	
	7328 Staff Development		\$ 63,465	\$ 63,465	
	7331 Insurance		\$ 20,629	\$ 20,629	
	7332 Printing		\$ 7,000	\$ 7,000	
	7334 Rent		\$ 732,072	\$ 732,072	
	7335 Electric		\$ 83,000	\$ 83,000	
	7336 Equipment Maintenance & Repair		\$ 1,797,348	\$ 1,797,348	
	7337 Auto/Vehicle Maint & Repair		\$ 17,950	\$ 17,950	
	7338 Heat		\$ 15,500	\$ 15,500	
	7343 Travel-Certification-Licenses		\$ 8,650	\$ 8,650	
	7344 Travel - Other		\$ 15,290	\$ 15,290	
	7354 Payment For Local Services		\$ 6,790	\$ 6,790	
	7367 Association Dues		\$ 2,770	\$ 2,770	
	7395 Tuition Program		\$ 3,000	\$ 3,000	
	7952 Bank Charges		\$ 850	\$ 850	
	<b>Department of Public Safety Total</b>		<b>\$ 13,609,638</b>	<b>\$ 13,609,638</b>	
A2413	Communications				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 140,899	\$ -	\$ (140,899)	
	7113 Professional	\$ 119,030	\$ -	\$ (119,030)	
	7114 Staff	\$ 5,732,469	\$ -	\$ (5,732,469)	
	7115 Wages	\$ 119,492	\$ -	\$ (119,492)	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 467,560	\$ -	\$ (467,560)	
	7122 Retirement	\$ 519,791	\$ -	\$ (519,791)	
	7123 Life Insurance	\$ 27,731	\$ -	\$ (27,731)	
	7127 Unemployment Comp	\$ 5,700	\$ -	\$ (5,700)	
	7128 Worker's Comp	\$ 25,037	\$ -	\$ (25,037)	
	7131 Capital BlueCross	\$ 1,197,678	\$ -	\$ (1,197,678)	
	7132 Dental	\$ 36,376	\$ -	\$ (36,376)	
	7133 Vision	\$ 13,962	\$ -	\$ (13,962)	
	7199 Payroll Contra	\$ (620,919)	\$ -	\$ 620,919	
	7213 Books, Films, & Materials	\$ 898	\$ -	\$ (898)	
	7215 Office Supplies	\$ 12,500	\$ -	\$ (12,500)	
	7221 Food	\$ 4,500	\$ -	\$ (4,500)	
	7222 Cleaning Supplies	\$ 10,500	\$ -	\$ (10,500)	
	7226 Agricultrl Supplies	\$ 500	\$ -	\$ (500)	
	7228 Other Equipment & Furniture	\$ 10,000	\$ -	\$ (10,000)	
	7241 Building & Bridge Supplies	\$ 8,000	\$ -	\$ (8,000)	
	7244 Equip & Motor Vehicle Supplies	\$ 37,000	\$ -	\$ (37,000)	
	7251 Other Software	\$ 5,000	\$ -	\$ (5,000)	
	7252 Other Hardware	\$ 10,000	\$ -	\$ (10,000)	
	7318 Other Professional Services	\$ 512,767	\$ -	\$ (512,767)	
	7321 Telephone & Telegraph	\$ 709,200	\$ -	\$ (709,200)	
	7322 Postage	\$ 1,000	\$ -	\$ (1,000)	
	7323 Travel - Mileage Reimbursement	\$ 4,000	\$ -	\$ (4,000)	
	7324 Freight & Messenger	\$ 700	\$ -	\$ (700)	
	7326 Advertising & Public Relations	\$ 8,000	\$ -	\$ (8,000)	
	7328 Staff Development	\$ 64,630	\$ -	\$ (64,630)	
	7331 Insurance	\$ 83,766	\$ -	\$ (83,766)	
	7332 Printing	\$ 6,000	\$ -	\$ (6,000)	
	7334 Rent	\$ 532,804	\$ -	\$ (532,804)	
	7335 Electric	\$ 90,000	\$ -	\$ (90,000)	
	7336 Equipment Maintenance & Repair	\$ 1,520,707	\$ -	\$ (1,520,707)	
	7337 Auto/Vehicle Maint & Repair	\$ 8,000	\$ -	\$ (8,000)	
	7344 Travel - Other	\$ 15,850	\$ -	\$ (15,850)	
	7346 Misc Services	\$ 4,250	\$ -	\$ (4,250)	
	7532 Machnry & Equipment	\$ 51,920	\$ -	\$ (51,920)	
	7534 Computer Software	\$ 46,500	\$ -	\$ (46,500)	
	7536 Computer Hardware	\$ 42,000	\$ -	\$ (42,000)	
	<b>Communications Total</b>	<b>\$ 11,585,799</b>	<b>\$ -</b>	<b>\$ (11,585,799)</b>	<b>-100.00%</b>

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
A2600	Planning	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 1,244,816	\$ 1,206,480	\$ (38,336)	-3.08%
		7114 Staff	\$ 390,693	\$ 511,853	\$ 121,159	31.01%
		7115 Wages	\$ 21,305	\$ 22,285	\$ 980	4.60%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 126,746	\$ 133,157	\$ 6,411	5.06%
		7122 Retirement	\$ 140,467	\$ 147,581	\$ 7,113	5.06%
		7123 Life Insurance	\$ 7,568	\$ 7,953	\$ 385	5.09%
		7127 Unemployment Comp	\$ 1,620	\$ 1,680	\$ 60	3.70%
		7128 Worker's Comp	\$ 6,788	\$ 7,137	\$ 349	5.14%
		7131 Capital BlueCross	\$ 342,194	\$ 390,891	\$ 48,697	14.23%
		7132 Dental	\$ 10,393	\$ 11,872	\$ 1,479	14.23%
		7133 Vision	\$ 3,989	\$ 4,557	\$ 568	14.23%
		7213 Books, Films, & Materials	\$ 75	\$ 100	\$ 25	33.33%
		7215 Office Supplies	\$ 9,500	\$ 5,575	\$ (3,925)	-41.32%
		7221 Food		\$ 8,500	\$ 8,500	
		7227 Other Oper Supplies	\$ 800		\$ (800)	
		7228 Other Equipment & Furniture	\$ 4,100	\$ 2,480	\$ (1,621)	-39.52%
		7244 Equip & Motor Vehicle Supplies	\$ 850	\$ 550	\$ (300)	-35.29%
		7252 Other Hardware	\$ 1,500		\$ (1,500)	
		7318 Other Professional Services	\$ 330,495	\$ 290,455	\$ (40,040)	-12.12%
		7321 Telephone & Telegraph	\$ 7,340	\$ 500	\$ (6,840)	-93.19%
		7322 Postage	\$ 750	\$ 350	\$ (400)	-53.33%
		7323 Travel - Mileage Reimbursement	\$ 10,400	\$ 6,025	\$ (4,375)	-42.07%
		7326 Advertising & Public Relations	\$ 17,100	\$ 5,050	\$ (12,050)	-70.47%
		7328 Staff Development	\$ 28,270	\$ 27,419	\$ (851)	-3.01%
		7331 Insurance	\$ 19,662		\$ (19,662)	
		7332 Printing	\$ 2,800	\$ 3,350	\$ 550	19.64%
		7334 Rent	\$ 2,940	\$ 5,955	\$ 3,015	102.56%
		7336 Equipment Maintenance & Repair	\$ 32,662	\$ 7,106	\$ (25,556)	-78.24%
		7337 Auto/Vehicle Maint & Repair	\$ 200	\$ 300	\$ 100	50.00%
		7344 Travel - Other	\$ 3,900	\$ 4,300	\$ 400	10.26%
		7345 Other Contractual Services	\$ 15,840	\$ 16,158	\$ 318	2.01%
7354 Payment For Local Services	\$ 65,000	\$ 65,000	\$ -	0.00%		
7532 Machnry & Equipment	\$ -		\$ -			
<b>Planning Total</b>		<b>\$ 2,850,763</b>	<b>\$ 2,894,617</b>	<b>\$ 43,854</b>	<b>1.54%</b>	
A2700	Ag Preserve	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 288,563	\$ 295,965	\$ 7,402	2.57%
		7114 Staff	\$ 85,697	\$ 89,345	\$ 3,648	4.26%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 28,631	\$ 29,476	\$ 845	2.95%
		7122 Retirement	\$ 32,144	\$ 33,093	\$ 949	2.95%
		7123 Life Insurance	\$ 1,732	\$ 1,783	\$ 51	2.94%
		7127 Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
		7128 Worker's Comp	\$ 1,534	\$ 1,580	\$ 45	2.95%
		7131 Capital BlueCross	\$ 78,968	\$ 86,865	\$ 7,897	10.00%
		7132 Dental	\$ 2,398	\$ 2,638	\$ 240	10.00%
		7133 Vision	\$ 921	\$ 1,013	\$ 92	10.00%
		7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
		7319 Advisory Council	\$ 1,360	\$ 1,540	\$ 180	13.24%
		7321 Telephone & Telegraph	\$ 2,280		\$ (2,280)	
		7322 Postage	\$ 4,153	\$ 3,095	\$ (1,058)	-25.47%
		7323 Travel - Mileage Reimbursement	\$ 2,698	\$ 2,111	\$ (587)	-21.76%
		7326 Advertising & Public Relations	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
		7328 Staff Development	\$ 1,330	\$ 690	\$ (640)	-48.12%
		7331 Insurance	\$ 3,791		\$ (3,791)	
		7332 Printing	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
7334 Rent	\$ 940	\$ 840	\$ (100)	-10.64%		
7344 Travel - Other	\$ 400		\$ (400)			
7345 Other Contractual Services	\$ 1,280	\$ 5,036	\$ 3,756	293.46%		
<b>Ag Preserve Total</b>		<b>\$ 549,179</b>	<b>\$ 564,429</b>	<b>\$ 15,250</b>	<b>2.78%</b>	
A2800	Information Technology	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 1,959,713	\$ 1,971,116	\$ 11,403	0.58%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
	7114 Staff	\$ 1,144,328	\$ 1,302,936	\$ 158,608	13.86%	
	7115 Wages	\$ -	\$ -	\$ -		
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 237,459	\$ 250,465	\$ 13,006	5.48%	
	7122 Retirement	\$ 266,594	\$ 281,195	\$ 14,602	5.48%	
	7123 Life Insurance	\$ 14,365	\$ 15,154	\$ 789	5.49%	
	7127 Unemployment Comp	\$ 2,700	\$ 2,760	\$ 60	2.22%	
	7128 Worker's Comp	\$ 12,722	\$ 13,424	\$ 701	5.51%	
	7131 Capital BlueCross	\$ 592,259	\$ 665,962	\$ 73,703	12.44%	
	7132 Dental	\$ 17,988	\$ 20,227	\$ 2,238	12.44%	
	7133 Vision	\$ 6,904	\$ 7,763	\$ 859	12.44%	
	7215 Office Supplies	\$ 12,950	\$ 13,950	\$ 1,000	7.72%	
	7216 Printing Supplies	\$ 5,500	\$ 5,500	\$ -	0.00%	
	7244 Equip & Motor Vehicle Supplies	\$ 1,500	\$ 1,500	\$ -	0.00%	
	7251 Other Software	\$ 2,153,668		\$ (2,153,668)		
	7252 Other Hardware	\$ 420	\$ 64,420	\$ 64,000	15238.10%	
	7318 Other Professional Services	\$ 204,799	\$ 266,556	\$ 61,757	30.16%	
	7321 Telephone & Telegraph	\$ 227,000	\$ 506,000	\$ 279,000	122.91%	
	7322 Postage	\$ 1,275	\$ 1,275	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 3,350	\$ 2,350	\$ (1,000)	-29.85%	
	7324 Freight & Messenger	\$ 500	\$ 500	\$ -	0.00%	
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%	
	7328 Staff Development	\$ 31,870	\$ 32,000	\$ 130	0.41%	
	7331 Insurance	\$ 31,519		\$ (31,519)		
	7332 Printing	\$ 390	\$ 390	\$ -	0.00%	
	7334 Rent	\$ 8,309	\$ 12,760	\$ 4,451	53.57%	
	7336 Equipment Maintenance & Repair	\$ 157,207	\$ 296,437	\$ 139,230	88.56%	
	7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%	
	7344 Travel - Other	\$ 500	\$ 500	\$ -	0.00%	
	7367 Association Dues	\$ 60	\$ 60	\$ -	0.00%	
	7534 Computer Software	\$ 22,000		\$ (22,000)		
	7536 Computer Hardware	\$ 18,800		\$ (18,800)		
	<b>Information Technology Total</b>	<b>\$ 7,137,849</b>	<b>\$ 5,736,400</b>	<b>\$ (1,401,449)</b>	<b>-19.63%</b>	
A3100	Facilities Management	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 214,492	\$ 223,460	\$ 8,968	4.18%
		7114 Staff	\$ 2,023,572	\$ 2,153,186	\$ 129,614	6.41%
		7115 Wages	\$ 430,682	\$ 491,176	\$ 60,494	14.05%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 204,159	\$ 219,388	\$ 15,229	7.46%
		7122 Retirement	\$ 197,627	\$ 209,882	\$ 12,256	6.20%
		7123 Life Insurance	\$ 10,354	\$ 11,001	\$ 647	6.25%
		7127 Unemployment Comp	\$ 4,660	\$ 5,050	\$ 389	8.35%
		7128 Worker's Comp	\$ 12,021	\$ 12,960	\$ 939	7.81%
		7131 Capital BlueCross	\$ 526,452	\$ 593,575	\$ 67,123	12.75%
		7132 Dental	\$ 15,990	\$ 18,028	\$ 2,039	12.75%
		7133 Vision	\$ 6,137	\$ 6,920	\$ 782	12.75%
		7213 Books, Films, & Materials	\$ 300	\$ 300	\$ -	0.00%
		7215 Office Supplies	\$ 7,097	\$ 7,539	\$ 442	6.23%
		7221 Food	\$ 1,500	\$ 1,500	\$ -	0.00%
		7222 Cleaning Supplies	\$ 89,589	\$ 101,783	\$ 12,194	13.61%
		7225 Clothing	\$ 3,815	\$ 3,845	\$ 30	0.79%
		7226 Agricultrl Supplies	\$ 34,560	\$ 30,533	\$ (4,027)	-11.65%
		7227 Other Oper Supplies	\$ 20,605		\$ (20,605)	
		7228 Other Equipment & Furniture	\$ 30,388	\$ 28,495	\$ (1,893)	-6.23%
		7229 Uniforms	\$ 17,298	\$ 19,125	\$ 1,828	10.57%
		7232 Medical & Dental Supplies	\$ 4,738	\$ 2,948	\$ (1,790)	-37.78%
		7241 Building & Bridge Supplies	\$ 257,880	\$ 292,405	\$ 34,525	13.39%
		7244 Equip & Motor Vehicle Supplies	\$ 74,170	\$ 79,780	\$ 5,610	7.56%
		7318 Other Professional Services	\$ 65,000	\$ 65,100	\$ 100	0.15%
		7321 Telephone & Telegraph	\$ 41,713	\$ 27,868	\$ (13,845)	-33.19%
		7322 Postage	\$ 760	\$ 760	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 19,898	\$ 20,639	\$ 742	3.73%
		7326 Advertising & Public Relations	\$ 2,085	\$ 2,600	\$ 515	24.70%
		7328 Staff Development	\$ 28,884	\$ 21,836	\$ (7,048)	-24.40%
		7331 Insurance	\$ 43,328		\$ (43,328)	
		7332 Printing	\$ 11,373	\$ 6,616	\$ (4,757)	-41.83%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
	7334 Rent	\$ 151,265	\$ 206,393	\$ 55,129	36.45%	
	7335 Electric	\$ 1,644,835	\$ 1,472,860	\$ (171,975)	-10.46%	
	7336 Equipment Maintenance & Repair	\$ 54,325	\$ 63,996	\$ 9,671	17.80%	
	7337 Auto/Vehicle Maint & Repair	\$ 58,110	\$ 59,470	\$ 1,360	2.34%	
	7338 Heat	\$ 416,880	\$ 417,462	\$ 582	0.14%	
	7339 Water & Sewage	\$ 466,562	\$ 512,519	\$ 45,957	9.85%	
	7342 Laundry & Sanitation	\$ 187,792	\$ 182,592	\$ (5,200)	-2.77%	
	7345 Other Contractual Services	\$ 1,864,934	\$ 1,913,249	\$ 48,315	2.59%	
	7351 Building Maintenance & Repair	\$ 266,790	\$ 274,571	\$ 7,781	2.92%	
	7353 Payment To State	\$ 5,440	\$ 5,450	\$ 10	0.18%	
	7354 Payment For Local Services	\$ 26,850	\$ 27,600	\$ 750	2.79%	
	7515 Land Improvements	\$ 64,885		\$ (64,885)		
	7522 Building Improvements	\$ 94,000		\$ (94,000)		
	7523 Bridge & Road Improvements	\$ 35,000		\$ (35,000)		
	7531 Furniture & Fixtures	\$ 37,288		\$ (37,288)		
	7533 Vehicles	\$ 14,928		\$ (14,928)		
	7952 Bank Charges	\$ 18,892	\$ 22,000	\$ 3,108	16.45%	
	<b>Facilities Management Total</b>	<b>\$ 9,809,902</b>	<b>\$ 9,816,460</b>	<b>\$ 6,558</b>	<b>0.07%</b>	
B1111	Court Administration	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 342,204	\$ 317,193	\$ (25,010)	-7.31%
		7114 Staff	\$ 622,149	\$ 779,572	\$ 157,423	25.30%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 73,773	\$ 83,903	\$ 10,130	13.73%
		7122 Retirement	\$ 82,824	\$ 94,197	\$ 11,372	13.73%
		7123 Life Insurance	\$ 4,463	\$ 5,076	\$ 613	13.74%
		7127 Unemployment Comp	\$ 1,140	\$ 1,200	\$ 60	5.26%
		7128 Worker's Comp	\$ 3,954	\$ 4,497	\$ 543	13.73%
		7131 Capital BlueCross	\$ 250,065	\$ 289,549	\$ 39,484	15.79%
		7132 Dental	\$ 7,595	\$ 8,794	\$ 1,199	15.79%
		7133 Vision	\$ 2,915	\$ 3,375	\$ 460	15.79%
		7213 Books, Films, & Materials	\$ 551	\$ 601	\$ 50	9.07%
		7215 Office Supplies	\$ 5,500	\$ 6,000	\$ 500	9.09%
		7221 Food	\$ 500	\$ 500	\$ -	0.00%
		7229 Uniforms		\$ 1,500	\$ 1,500	
		7314 Legal	\$ 1,622	\$ 1,622	\$ -	0.00%
		7318 Other Professional Services	\$ 12,443	\$ 14,030	\$ 1,586	12.75%
		7321 Telephone & Telegraph	\$ 9,915	\$ 3,799	\$ (6,116)	-61.68%
		7322 Postage	\$ 9,218	\$ 9,218	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 1,735	\$ 1,735	\$ -	0.00%
		7328 Staff Development	\$ 8,100	\$ 8,100	\$ -	0.00%
		7331 Insurance	\$ 9,204		\$ (9,204)	
		7332 Printing	\$ 3,000	\$ 3,000	\$ -	0.00%
		7334 Rent	\$ 32,814	\$ 117,957	\$ 85,143	259.47%
		7336 Equipment Maintenance & Repair	\$ 5,200	\$ 5,200	\$ -	0.00%
		7344 Travel - Other	\$ 2,650	\$ 2,650	\$ -	0.00%
		7345 Other Contractual Services	\$ 23,993	\$ 25,509	\$ 1,516	6.32%
		7367 Association Dues	\$ 1,389	\$ 1,389	\$ -	0.00%
	<b>Court Administration Total</b>	<b>\$ 1,518,917</b>	<b>\$ 1,790,166</b>	<b>\$ 271,249</b>	<b>17.86%</b>	
B1112	Law Library	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 68,016	\$ 73,917	\$ 5,900	8.67%
		7114 Staff	\$ -	\$ -	\$ -	
		7115 Wages	\$ 43,701	\$ 45,223	\$ 1,522	3.48%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 8,546	\$ 9,114	\$ 568	6.64%
		7122 Retirement	\$ 7,987	\$ 8,569	\$ 582	7.29%
		7123 Life Insurance	\$ 315	\$ 342	\$ 27	8.57%
		7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
		7128 Worker's Comp	\$ 458	\$ 488	\$ 30	6.64%
		7131 Capital BlueCross	\$ 13,161	\$ 14,477	\$ 1,316	10.00%
		7132 Dental	\$ 400	\$ 440	\$ 40	10.00%
		7133 Vision	\$ 153	\$ 169	\$ 15	10.00%
		7213 Books, Films, & Materials	\$ 297,238	\$ 354,740	\$ 57,502	19.35%
		7215 Office Supplies	\$ 450	\$ 2,850	\$ 2,400	533.33%
		7251 Other Software	\$ 995		\$ (995)	

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
	7318 Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 644		\$ (644)		
	7322 Postage	\$ 60	\$ 60	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 300		\$ (300)		
	7326 Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%	
	7328 Staff Development	\$ 666	\$ 410	\$ (256)	-38.44%	
	7331 Insurance	\$ 1,256		\$ (1,256)		
	7332 Printing	\$ 3,300	\$ 300	\$ (3,000)	-90.91%	
	7336 Equipment Maintenance & Repair	\$ 540	\$ 1,370	\$ 830	153.70%	
	7375 Rep Typ Interpreter	\$ 650	\$ 13,600	\$ 12,950	1992.31%	
	<b>Law Library Total</b>		<b>\$ 451,417</b>	<b>\$ 528,648</b>	<b>\$ 77,231</b>	<b>17.11%</b>
B1113	Legal Services	7314 Legal	\$ 377,596	\$ 534,351	\$ 156,755	41.51%
		7318 Other Professional Services	\$ 60,560	\$ 60,560	\$ -	0.00%
		7345 Other Contractual Services	\$ 34,000	\$ 45,694	\$ 11,694	34.39%
		7346 Misc Services	\$ 49,152	\$ 49,152	\$ -	0.00%
		7373 Viewers	\$ 4,020	\$ 4,020	\$ -	0.00%
		7374 Arbitrators	\$ 15,200	\$ 15,095	\$ (105)	-0.69%
		7375 Rep Typ Interpreter	\$ 344,276	\$ 344,276	\$ -	0.00%
		7399 Other Services	\$ 922,906	\$ 1,059,386	\$ 136,480	14.79%
	<b>Legal Services Total</b>		<b>\$ 1,807,710</b>	<b>\$ 2,112,534</b>	<b>\$ 304,824</b>	<b>16.86%</b>
B1115	Judicial Operations	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 711,247	\$ 586,580	\$ (124,667)	-17.53%
		7114 Staff	\$ 1,159,734	\$ 1,436,127	\$ 276,393	23.83%
		7115 Wages	\$ 468,080	\$ 532,580	\$ 64,500	13.78%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 178,938	\$ 195,480	\$ 16,541	9.24%
		7122 Retirement	\$ 200,893	\$ 219,463	\$ 18,571	9.24%
		7123 Life Insurance	\$ 8,660	\$ 9,359	\$ 699	8.07%
		7127 Unemployment Comp	\$ 3,540	\$ 3,840	\$ 300	8.47%
		7128 Worker's Comp	\$ 9,578	\$ 10,477	\$ 899	9.38%
		7131 Capital BlueCross	\$ 421,162	\$ 492,233	\$ 71,071	16.88%
		7132 Dental	\$ 12,792	\$ 14,950	\$ 2,158	16.87%
		7133 Vision	\$ 4,910	\$ 5,738	\$ 828	16.87%
		7213 Books, Films, & Materials	\$ 108,376	\$ 129,817	\$ 21,442	19.78%
		7215 Office Supplies	\$ 7,500	\$ 7,750	\$ 250	3.33%
		7225 Clothing		\$ 1,000	\$ 1,000	
		7228 Other Equipment & Furniture		\$ 5,000	\$ 5,000	
		7251 Other Software	\$ 62,460		\$ (62,460)	
		7321 Telephone & Telegraph	\$ 17,302	\$ 2,855	\$ (14,447)	-83.50%
		7322 Postage	\$ 4,276	\$ 4,276	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 500	\$ 1,250	\$ 750	150.00%
		7328 Staff Development	\$ 10,300	\$ 15,500	\$ 5,200	50.49%
		7331 Insurance	\$ 19,935		\$ (19,935)	
		7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 1,970	\$ 2,400	\$ 430	21.83%
		7344 Travel - Other		\$ 4,460	\$ 4,460	
		7367 Association Dues	\$ 11,546	\$ 17,224	\$ 5,679	49.19%
	<b>Judicial Operations Total</b>		<b>\$ 3,425,197</b>	<b>\$ 3,699,858</b>	<b>\$ 274,661</b>	<b>8.02%</b>
B1116	Court Reporters	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 972,477	\$ 917,456	\$ (55,021)	-5.66%
		7114 Staff	\$ 84,091	\$ 163,434	\$ 79,342	94.35%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 80,827	\$ 82,688	\$ 1,861	2.30%
		7122 Retirement	\$ 90,744	\$ 92,833	\$ 2,089	2.30%
		7123 Life Insurance	\$ 4,888	\$ 5,002	\$ 114	2.33%
		7127 Unemployment Comp	\$ 840	\$ 780	\$ (60)	-7.14%
		7128 Worker's Comp	\$ 4,332	\$ 4,432	\$ 100	2.30%
		7131 Capital BlueCross	\$ 184,258	\$ 188,207	\$ 3,948	2.14%
		7132 Dental	\$ 5,596	\$ 5,716	\$ 120	2.14%
		7133 Vision	\$ 2,148	\$ 2,194	\$ 46	2.14%
		7215 Office Supplies	\$ 9,996	\$ 9,996	\$ -	0.00%
		7251 Other Software	\$ 6,032		\$ (6,032)	
		7318 Other Professional Services	\$ 20,000	\$ 51,354	\$ 31,354	156.77%
		7321 Telephone & Telegraph	\$ 5,173		\$ (5,173)	

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7322 Postage	\$ 100	\$ 100	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 2,230		\$ (2,230)	
	7328 Staff Development	\$ 5,687	\$ 5,687	\$ 0	0.00%
	7331 Insurance	\$ 13,600		\$ (13,600)	
	7332 Printing	\$ 150		\$ (150)	
	7334 Rent	\$ 950	\$ 950	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 508	\$ 508	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 3,100		\$ (3,100)	
	7345 Other Contractual Services	\$ 85,000	\$ 85,000	\$ -	0.00%
	7367 Association Dues	\$ 6,735	\$ 6,735	\$ -	0.00%
	<b>Court Reporters Total</b>	<b>\$ 1,589,463</b>	<b>\$ 1,623,071</b>	<b>\$ 33,608</b>	<b>2.11%</b>
B1117	Jury Services				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 38,949	\$ 40,312	\$ 1,363	3.50%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 2,980	\$ 3,084	\$ 104	3.50%
	7122 Retirement	\$ 3,345	\$ 3,462	\$ 117	3.50%
	7123 Life Insurance	\$ 180	\$ 187	\$ 7	3.89%
	7127 Unemployment Comp	\$ 60	\$ 60	\$ -	0.00%
	7128 Worker's Comp	\$ 160	\$ 165	\$ 6	3.50%
	7131 Capital BlueCross	\$ 13,161	\$ 14,477	\$ 1,316	10.00%
	7132 Dental	\$ 400	\$ 440	\$ 40	10.00%
	7133 Vision	\$ 153	\$ 169	\$ 15	10.00%
	7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
	7221 Food	\$ 7,500	\$ 7,500	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,032	\$ 2,075	\$ 42	2.09%
	7322 Postage	\$ 30,000	\$ 30,000	\$ -	0.00%
	7328 Staff Development	\$ 3,000		\$ (3,000)	
	7329 Transportation	\$ 300	\$ 300	\$ -	0.00%
	7331 Insurance	\$ 303		\$ (303)	
	7332 Printing	\$ 11,326	\$ 11,326	\$ -	0.00%
	7334 Rent	\$ 65,765	\$ 65,765	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 16,634	\$ 22,368	\$ 5,734	34.47%
	7371 Jury Pay & Expense	\$ 99,890	\$ 99,890	\$ -	0.00%
	<b>Jury Services Total</b>	<b>\$ 299,138</b>	<b>\$ 304,580</b>	<b>\$ 5,442</b>	<b>1.82%</b>
B1120	APPS - Supervision Services				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 121,880	\$ -	\$ (121,880)	-100.00%
	7113 Professional	\$ 4,760,690	\$ 5,611,058	\$ 850,368	17.86%
	7114 Staff	\$ 2,073,790	\$ 2,741,761	\$ 667,971	32.21%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 532,162	\$ 638,991	\$ 106,829	20.07%
	7122 Retirement	\$ 597,454	\$ 717,390	\$ 119,936	20.07%
	7123 Life Insurance	\$ 32,198	\$ 38,648	\$ 6,450	20.03%
	7127 Unemployment Comp	\$ 6,720	\$ 6,840	\$ 120	1.79%
	7128 Worker's Comp	\$ 28,504	\$ 34,247	\$ 5,743	20.15%
	7131 Capital BlueCross	\$ 1,487,227	\$ 1,650,427	\$ 163,200	10.97%
	7132 Dental	\$ 45,171	\$ 50,127	\$ 4,956	10.97%
	7133 Vision	\$ 17,338	\$ 19,240	\$ 1,902	10.97%
	7213 Books, Films, & Materials	\$ 817	\$ 250	\$ (567)	-69.40%
	7215 Office Supplies	\$ 19,738	\$ 19,738	\$ -	0.00%
	7227 Other Oper Supplies	\$ 86,899		\$ (86,899)	
	7228 Other Equipment & Furniture		\$ 1,230	\$ 1,230	
	7229 Uniforms	\$ 14,175	\$ 33,500	\$ 19,325	136.33%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7251 Other Software	\$ 55,100		\$ (55,100)	
	7252 Other Hardware		\$ 641	\$ 641	
	7318 Other Professional Services	\$ 16,495	\$ 16,495	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 73,911	\$ 43,757	\$ (30,154)	-40.80%
	7322 Postage	\$ 11,000	\$ 14,321	\$ 3,321	30.19%
	7323 Travel - Mileage Reimbursement	\$ 66,047	\$ 66,758	\$ 711	1.08%
	7326 Advertising & Public Relations	\$ 4,100	\$ 4,500	\$ 400	9.76%
	7328 Staff Development	\$ 30,804	\$ 31,864	\$ 1,060	3.44%
	7331 Insurance	\$ 84,049		\$ (84,049)	
	7332 Printing	\$ 1,000	\$ 2,000	\$ 1,000	100.00%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE	
	7334 Rent	\$ 312,555	\$ 279,469	\$ (33,086)	-10.59%	
	7336 Equipment Maintenance & Repair	\$ 7,044	\$ 7,044	\$ -	0.00%	
	7337 Auto/Vehicle Maint & Repair	\$ 2,460	\$ 2,460	\$ -	0.00%	
	7343 Travel-Certification-Licenses	\$ 981	\$ 2,181	\$ 1,200	122.32%	
	7344 Travel - Other	\$ 600	\$ 600	\$ -	0.00%	
	7345 Other Contractual Services	\$ 247,768	\$ 247,768	\$ -	0.00%	
	<b>APPS - Supervision Services Total</b>	<b>\$ 10,744,675</b>	<b>\$ 12,289,302</b>	<b>\$ 1,544,627</b>	<b>14.38%</b>	
B1121	Juvenile Probation	7111 Elected Officials	\$ -	\$ -	\$ -	-
	7112 Executive	\$ -	\$ -	\$ -	-	
	7113 Professional	\$ 2,559,317	\$ 3,218,975	\$ 659,658	25.77%	
	7114 Staff	\$ 280,589	\$ 644,340	\$ 363,751	129.64%	
	7115 Wages	\$ 100,841	\$ 89,150	\$ (11,691)	-11.59%	
	7119 Tax Collectors	\$ -	\$ -	\$ -	-	
	7121 Fica	\$ 224,967	\$ 302,364	\$ 77,396	34.40%	
	7122 Retirement	\$ 249,776	\$ 335,902	\$ 86,126	34.48%	
	7123 Life Insurance	\$ 13,144	\$ 17,878	\$ 4,734	36.02%	
	7127 Unemployment Comp	\$ 2,700	\$ 3,060	\$ 360	13.33%	
	7128 Worker's Comp	\$ 12,047	\$ 16,205	\$ 4,158	34.51%	
	7131 Capital BlueCross	\$ 552,775	\$ 709,394	\$ 156,619	28.33%	
	7132 Dental	\$ 16,789	\$ 21,546	\$ 4,757	28.33%	
	7133 Vision	\$ 6,444	\$ 8,270	\$ 1,826	28.33%	
	7215 Office Supplies	\$ 5,832	\$ 5,832	\$ -	0.00%	
	7228 Other Equipment & Furniture	\$ 4,380	\$ 2,500	\$ (1,880)	-42.92%	
	7229 Uniforms	\$ 6,075	\$ 8,750	\$ 2,675	44.03%	
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 4,600	\$ (1,400)	-23.33%	
	7318 Other Professional Services	\$ 18,900	\$ 18,900	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 18,644	\$ 19,600	\$ 956	5.13%	
	7322 Postage	\$ 5,622	\$ 7,075	\$ 1,453	25.84%	
	7323 Travel - Mileage Reimbursement	\$ 27,648	\$ 24,720	\$ (2,928)	-10.59%	
	7325 State Aided Staff Development	\$ 24,000	\$ 24,000	\$ -	0.00%	
	7328 Staff Development	\$ 6,020	\$ 6,020	\$ -	0.00%	
	7331 Insurance	\$ 36,855	\$ -	\$ (36,855)	-	
	7332 Printing	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	
	7334 Rent	\$ 47,162	\$ 51,078	\$ 3,917	8.30%	
	7336 Equipment Maintenance & Repair	\$ 443	\$ 443	\$ -	0.00%	
	7337 Auto/Vehicle Maint & Repair	\$ 419	\$ 419	\$ -	0.00%	
	7421 Rehabilitation	\$ 16,980	\$ 16,980	\$ -	0.00%	
	<b>Juvenile Probation Total</b>	<b>\$ 4,245,869</b>	<b>\$ 5,559,001</b>	<b>\$ 1,313,132</b>	<b>30.93%</b>	
B1122	APPS - Special Supervision	7111 Elected Officials	\$ -	\$ -	\$ -	-
	7112 Executive	\$ -	\$ -	\$ -	-	
	7113 Professional	\$ 879,794	\$ 1,060,057	\$ 180,264	20.49%	
	7114 Staff	\$ 149,382	\$ 155,742	\$ 6,359	4.26%	
	7115 Wages	\$ 34,134	\$ 38,067	\$ 3,933	11.52%	
	7119 Tax Collectors	\$ -	\$ -	\$ -	-	
	7121 Fica	\$ 81,343	\$ 95,921	\$ 14,578	17.92%	
	7122 Retirement	\$ 88,392	\$ 104,420	\$ 16,028	18.13%	
	7123 Life Insurance	\$ 4,764	\$ 5,626	\$ 862	18.09%	
	7127 Unemployment Comp	\$ 1,225	\$ 1,248	\$ 24	1.92%	
	7128 Worker's Comp	\$ 4,359	\$ 5,141	\$ 782	17.94%	
	7131 Capital BlueCross	\$ 223,742	\$ 246,116	\$ 22,374	10.00%	
	7132 Dental	\$ 6,796	\$ 7,475	\$ 679	10.00%	
	7133 Vision	\$ 2,608	\$ 2,869	\$ 261	10.00%	
	7228 Other Equipment & Furniture	\$ -	\$ 4,099	\$ 4,099	-	
	7229 Uniforms	\$ 2,025	\$ 5,000	\$ 2,975	146.91%	
	7318 Other Professional Services	\$ 8,208	\$ 7,740	\$ (468)	-5.70%	
	7323 Travel - Mileage Reimbursement	\$ 2,376	\$ 2,412	\$ 36	1.52%	
	7326 Advertising & Public Relations	\$ 1,374	\$ 1,249	\$ (125)	-9.07%	
	7331 Insurance	\$ 9,711	\$ -	\$ (9,711)	-	
	7336 Equipment Maintenance & Repair	\$ 250	\$ -	\$ (250)	-	
	<b>APPS - Special Supervision Total</b>	<b>\$ 1,500,483</b>	<b>\$ 1,743,182</b>	<b>\$ 242,700</b>	<b>16.17%</b>	
B1211	Clerk of Courts Office	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	-	
	7113 Professional	\$ -	\$ -	\$ -	-	
	7114 Staff	\$ 496,918	\$ 451,234	\$ (45,683)	-9.19%	
	7115 Wages	\$ 32,387	\$ 70,612	\$ 38,226	118.03%	
	7119 Tax Collectors	\$ -	\$ -	\$ -	-	
	7121 Fica	\$ 47,111	\$ 46,541	\$ (571)	-1.21%	

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7122 Retirement	\$ 50,110	\$ 46,186	\$ (3,924)	-7.83%
	7123 Life Insurance	\$ 2,701	\$ 2,490	\$ (211)	-7.81%
	7127 Unemployment Comp	\$ 900	\$ 840	\$ (60)	-6.67%
	7128 Worker's Comp	\$ 2,520	\$ 2,494	\$ (26)	-1.02%
	7131 Capital BlueCross	\$ 197,420	\$ 173,729	\$ (23,690)	-12.00%
	7132 Dental	\$ 5,996	\$ 5,277	\$ (720)	-12.00%
	7133 Vision	\$ 2,301	\$ 2,025	\$ (276)	-12.00%
	7212 Forms & Documents		\$ 45	\$ 45	
	7213 Books, Films, & Materials	\$ 400	\$ 140	\$ (260)	-65.00%
	7215 Office Supplies	\$ 11,700	\$ 12,870	\$ 1,170	10.00%
	7314 Legal	\$ -		\$ -	
	7321 Telephone & Telegraph	\$ 4,311		\$ (4,311)	
	7322 Postage	\$ 25,000	\$ 15,000	\$ (10,000)	-40.00%
	7323 Travel - Mileage Reimbursement		\$ 110	\$ 110	
	7328 Staff Development	\$ -	\$ 1,500	\$ 1,500	
	7331 Insurance	\$ 7,594		\$ (7,594)	
	7332 Printing	\$ 3,503	\$ 4,125	\$ 622	17.76%
	7336 Equipment Maintenance & Repair	\$ 800	\$ 500	\$ (300)	-37.50%
	7344 Travel - Other		\$ 400	\$ 400	
	7363 Debit Card Fees		\$ 7,250	\$ 7,250	
	7367 Association Dues		\$ 1,000	\$ 1,000	
	7372 Witness Expense	\$ 1,000		\$ (1,000)	
	<b>Clerk of Courts Office Total</b>	<b>\$ 979,198</b>	<b>\$ 930,895</b>	<b>\$ (48,303)</b>	<b>-4.93%</b>
B1300	District Attorneys Office				
	7111 Elected Officials	\$ 211,495	\$ 218,933	\$ 7,438	3.52%
	7112 Executive	\$ 224,262	\$ 220,148	\$ (4,113)	-1.83%
	7113 Professional	\$ 2,756,827	\$ 2,766,050	\$ 9,223	0.33%
	7114 Staff	\$ 2,340,118	\$ 2,954,649	\$ 614,531	26.26%
	7115 Wages	\$ 77,280	\$ 69,360	\$ (7,920)	-10.25%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 429,164	\$ 476,529	\$ 47,366	11.04%
	7122 Retirement	\$ 477,732	\$ 529,039	\$ 51,307	10.74%
	7123 Life Insurance	\$ 25,605	\$ 28,510	\$ 2,905	11.35%
	7127 Unemployment Comp	\$ 4,810	\$ 5,100	\$ 290	6.03%
	7128 Worker's Comp	\$ 22,975	\$ 25,539	\$ 2,565	11.16%
	7131 Capital BlueCross	\$ 1,026,581	\$ 1,216,104	\$ 189,523	18.46%
	7132 Dental	\$ 31,180	\$ 36,936	\$ 5,756	18.46%
	7133 Vision	\$ 11,968	\$ 14,177	\$ 2,209	18.46%
	7199 Payroll Contra	\$ (19,069)		\$ 19,069	
	7213 Books, Films, & Materials	\$ 20,794	\$ 21,121	\$ 327	1.57%
	7215 Office Supplies	\$ 22,500	\$ 20,700	\$ (1,800)	-8.00%
	7221 Food	\$ 750	\$ 750	\$ -	0.00%
	7227 Other Oper Supplies	\$ 28,258		\$ (28,258)	
	7228 Other Equipment & Furniture	\$ 48,159	\$ 4,454	\$ (43,705)	-90.75%
	7229 Uniforms		\$ 2,000	\$ 2,000	
	7244 Equip & Motor Vehicle Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
	7251 Other Software	\$ 2,000		\$ (2,000)	
	7252 Other Hardware	\$ 2,000	\$ 6,300	\$ 4,300	215.00%
	7314 Legal	\$ 1,000	\$ 1,000	\$ -	0.00%
	7318 Other Professional Services	\$ 131,850	\$ 113,500	\$ (18,350)	-13.92%
	7321 Telephone & Telegraph	\$ 42,700	\$ 17,700	\$ (25,000)	-58.55%
	7322 Postage	\$ 19,000	\$ 18,500	\$ (500)	-2.63%
	7323 Travel - Mileage Reimbursement	\$ 10,500	\$ 10,750	\$ 250	2.38%
	7328 Staff Development	\$ 52,550	\$ 75,915	\$ 23,365	44.46%
	7331 Insurance	\$ 70,734		\$ (70,734)	
	7332 Printing	\$ 12,500	\$ 11,300	\$ (1,200)	-9.60%
	7334 Rent	\$ 99,978	\$ 91,735	\$ (8,243)	-8.24%
	7336 Equipment Maintenance & Repair	\$ 125,039	\$ 174,196	\$ 49,157	39.31%
	7337 Auto/Vehicle Maint & Repair	\$ 10,300	\$ 7,250	\$ (3,050)	-29.61%
	7343 Travel-Certification-Licenses	\$ 7,250	\$ 8,600	\$ 1,350	18.62%
	7345 Other Contractual Services	\$ 154,799	\$ 121,154	\$ (33,645)	-21.73%
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
	7367 Association Dues	\$ 24,964	\$ 24,895	\$ (69)	-0.28%
	7372 Witness Expense	\$ 28,500	\$ 32,000	\$ 3,500	12.28%
	7375 Rep Typ Interpreter	\$ 25,000	\$ 25,000	\$ -	0.00%
	7536 Computer Hardware	\$ 18,000		\$ (18,000)	
	<b>District Attorneys Office Total</b>	<b>\$ 8,692,050</b>	<b>\$ 9,461,894</b>	<b>\$ 769,844</b>	<b>8.86%</b>
B1411	Register of Wills Office				
	7111 Elected Officials	\$ 88,527	\$ 88,527	\$ -	0.00%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 288,838	\$ 320,132	\$ 31,294	10.83%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 28,868	\$ 31,262	\$ 2,394	8.29%
	7122 Retirement	\$ 32,410	\$ 35,098	\$ 2,688	8.29%
	7123 Life Insurance	\$ 1,748	\$ 1,894	\$ 146	8.35%
	7127 Unemployment Comp	\$ 480	\$ 480	\$ -	0.00%
	7128 Worker's Comp	\$ 1,544	\$ 1,675	\$ 132	8.52%
	7131 Capital BlueCross	\$ 118,452	\$ 130,297	\$ 11,845	10.00%
	7132 Dental	\$ 3,598	\$ 3,957	\$ 360	10.00%
	7133 Vision	\$ 1,381	\$ 1,519	\$ 138	10.00%
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7317 Solicitor	\$ 3,500	\$ 3,500	\$ -	0.00%
	7318 Other Professional Services	\$ 900	\$ 900	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 2,500		\$ (2,500)	
	7322 Postage	\$ 4,000	\$ 4,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 800	\$ 845	\$ 45	5.63%
	7326 Advertising & Public Relations	\$ 10,000	\$ 9,000	\$ (1,000)	-10.00%
	7328 Staff Development	\$ 4,000	\$ 4,000	\$ -	0.00%
	7331 Insurance	\$ 4,000		\$ (4,000)	
	7332 Printing	\$ 3,800	\$ 2,000	\$ (1,800)	-47.37%
	7334 Rent	\$ 10,000	\$ 2,000	\$ (8,000)	-80.00%
	7336 Equipment Maintenance & Repair	\$ 31,000	\$ 39,375	\$ 8,375	27.02%
	7344 Travel - Other	\$ 850	\$ 1,150	\$ 300	35.29%
	<b>Register of Wills Office Total</b>	<b>\$ 647,196</b>	<b>\$ 687,612</b>	<b>\$ 40,416</b>	<b>6.24%</b>
B1511	Prothonotary				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 184,051	\$ 192,882	\$ 8,831	4.80%
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 512,236	\$ 631,210	\$ 118,974	23.23%
	7115 Wages	\$ 33,878	\$ 42,167	\$ 8,289	24.47%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 62,477	\$ 72,888	\$ 10,411	16.66%
	7122 Retirement	\$ 69,063	\$ 81,831	\$ 12,768	18.49%
	7123 Life Insurance	\$ 3,625	\$ 4,222	\$ 597	16.47%
	7127 Unemployment Comp	\$ 1,200	\$ 1,320	\$ 120	10.00%
	7128 Worker's Comp	\$ 3,345	\$ 3,906	\$ 561	16.78%
	7131 Capital BlueCross	\$ 250,065	\$ 304,026	\$ 53,961	21.58%
	7132 Dental	\$ 7,595	\$ 9,234	\$ 1,639	21.58%
	7133 Vision	\$ 2,915	\$ 3,544	\$ 629	21.58%
	7215 Office Supplies	\$ 26,000	\$ 26,000	\$ -	0.00%
	7221 Food	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
	7252 Other Hardware	\$ 3,000	\$ 3,000	\$ -	0.00%
	7317 Solicitor	\$ 1,300	\$ 1,300	\$ -	0.00%
	7318 Other Professional Services	\$ 500	\$ 500	\$ -	0.00%
	7321 Telephone & Telegraph	\$ 5,000		\$ (5,000)	
	7322 Postage	\$ 26,000	\$ 26,000	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 400	\$ 750	\$ 350	87.50%
	7326 Advertising & Public Relations		\$ 1,000	\$ 1,000	
	7328 Staff Development	\$ 4,880	\$ 4,900	\$ 20	0.41%
	7331 Insurance	\$ 9,183		\$ (9,183)	
	7332 Printing	\$ 5,500	\$ 5,000	\$ (500)	-9.09%
	7334 Rent	\$ 1,850	\$ 2,050	\$ 200	10.81%
	7336 Equipment Maintenance & Repair	\$ 45,209	\$ 45,500	\$ 291	0.64%
	7344 Travel - Other	\$ 4,000	\$ 4,000	\$ -	0.00%
	7347 Refunds	\$ 500	\$ 500	\$ -	0.00%
	7367 Association Dues	\$ 1,500	\$ 1,600	\$ 100	6.67%
	7536 Computer Hardware	\$ 4,000		\$ (4,000)	
	<b>Prothonotary Total</b>	<b>\$ 1,357,799</b>	<b>\$ 1,556,858</b>	<b>\$ 199,058</b>	<b>14.66%</b>
B1600	Magisterial District Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ 43,457	\$ 43,457	
	7114 Staff	\$ 3,083,684	\$ 2,885,413	\$ (198,272)	-6.43%
	7115 Wages	\$ 274,730	\$ 313,190	\$ 38,461	14.00%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 256,919	\$ 248,018	\$ (8,901)	-3.46%

**General Fund- 2024/2025 Budgeted Expenditures**

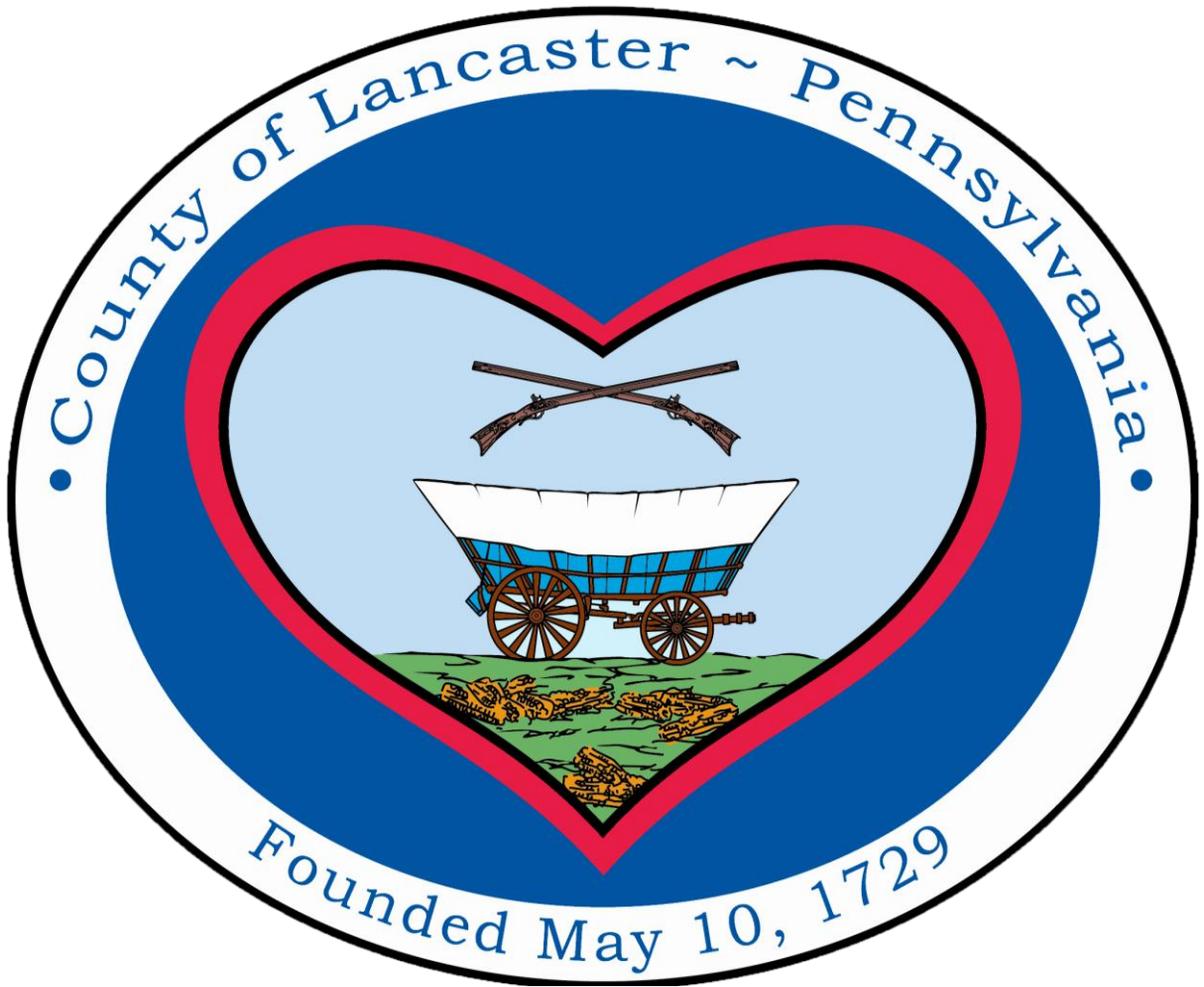
Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7122 Retirement	\$ 285,316	\$ 274,286	\$ (11,030)	-3.87%
	7123 Life Insurance	\$ 14,276	\$ 13,554	\$ (722)	-5.06%
	7127 Unemployment Comp	\$ 5,378	\$ 5,040	\$ (338)	-6.29%
	7128 Worker's Comp	\$ 13,738	\$ 13,292	\$ (446)	-3.24%
	7131 Capital BlueCross	\$ 973,936	\$ 969,988	\$ (3,948)	-0.41%
	7132 Dental	\$ 29,581	\$ 29,461	\$ (120)	-0.41%
	7133 Vision	\$ 11,354	\$ 11,308	\$ (46)	-0.41%
	7212 Forms & Documents	\$ 2,025	\$ 2,625	\$ 600	29.63%
	7213 Books, Films, & Materials	\$ 7,217	\$ 8,800	\$ 1,583	21.93%
	7215 Office Supplies	\$ 77,974	\$ 86,800	\$ 8,826	11.32%
	7228 Other Equipment & Furniture	\$ 2,500	\$ 2,500	\$ -	0.00%
	7318 Other Professional Services	\$ 25,000	\$ -	\$ (25,000)	
	7321 Telephone & Telegraph	\$ 66,440	\$ 64,074	\$ (2,366)	-3.56%
	7322 Postage	\$ 250,000	\$ 476,348	\$ 226,348	90.54%
	7323 Travel - Mileage Reimbursement	\$ 12,000	\$ 12,000	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 3,300	\$ 3,300	\$ -	0.00%
	7329 Transportation	\$ -	\$ 126,000	\$ 126,000	
	7331 Insurance	\$ 30,164	\$ -	\$ (30,164)	
	7332 Printing	\$ 13,850	\$ 13,850	\$ -	0.00%
	7334 Rent	\$ 712,816	\$ 752,878	\$ 40,062	5.62%
	7335 Electric	\$ 29,596	\$ 32,596	\$ 3,000	10.14%
	7336 Equipment Maintenance & Repair	\$ 11,682	\$ 11,682	\$ -	0.00%
	7338 Heat	\$ 3,000	\$ 3,000	\$ -	0.00%
	7345 Other Contractual Services	\$ 11,492	\$ 3,492	\$ (8,000)	-69.61%
	7532 Machinery & Equipment	\$ 4,000	\$ -	\$ (4,000)	
	7952 Bank Charges	\$ 8,000	\$ 8,000	\$ -	0.00%
	<b>Magisterial District Court Total</b>	<b>\$ 6,220,567</b>	<b>\$ 6,415,550</b>	<b>\$ 194,983</b>	<b>3.13%</b>
B1711	Sheriffs Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional	\$ -	\$ -	\$ -	
	7114 Staff	\$ 3,472,154	\$ 4,079,654	\$ 607,500	17.50%
	7115 Wages	\$ 74,890	\$ 83,370	\$ 8,480	11.32%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 277,968	\$ 325,091	\$ 47,122	16.95%
	7122 Retirement	\$ 312,073	\$ 364,977	\$ 52,904	16.95%
	7123 Life Insurance	\$ 16,462	\$ 19,281	\$ 2,819	17.12%
	7127 Unemployment Comp	\$ 3,540	\$ 3,780	\$ 240	6.78%
	7128 Worker's Comp	\$ 14,893	\$ 17,423	\$ 2,530	16.99%
	7131 Capital BlueCross	\$ 737,033	\$ 868,646	\$ 131,613	17.86%
	7132 Dental	\$ 22,385	\$ 26,383	\$ 3,997	17.86%
	7133 Vision	\$ 8,592	\$ 10,126	\$ 1,534	17.86%
	7213 Books, Films, & Materials	\$ 4,988	\$ 4,988	\$ -	0.00%
	7215 Office Supplies	\$ 19,250	\$ 19,250	\$ -	0.00%
	7216 Printing Supplies	\$ 15,040	\$ 15,040	\$ -	0.00%
	7221 Food	\$ 1,500	\$ 1,500	\$ -	0.00%
	7227 Other Oper Supplies	\$ 133,175	\$ -	\$ (133,175)	
	7228 Other Equipment & Furniture	\$ 7,000	\$ 10,000	\$ 3,000	42.86%
	7229 Uniforms	\$ 84,600	\$ 79,400	\$ (5,200)	-6.15%
	7232 Medical & Dental Supplies	\$ 11,800	\$ 11,800	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 38,775	\$ 38,775	\$ -	0.00%
	7314 Legal	\$ 24,000	\$ 24,000	\$ -	0.00%
	7318 Other Professional Services	\$ 1,113,162	\$ 14,162	\$ (1,099,000)	-98.73%
	7321 Telephone & Telegraph	\$ 37,893	\$ 33,800	\$ (4,093)	-10.80%
	7322 Postage	\$ 44,000	\$ 48,000	\$ 4,000	9.09%
	7323 Travel - Mileage Reimbursement	\$ 55,000	\$ 47,000	\$ (8,000)	-14.55%
	7326 Advertising & Public Relations	\$ 63,000	\$ 65,800	\$ 2,800	4.44%
	7328 Staff Development	\$ 42,775	\$ 54,775	\$ 12,000	28.05%
	7329 Transportation	\$ 328,500	\$ 202,500	\$ (126,000)	-38.36%
	7331 Insurance	\$ 60,755	\$ 15,000	\$ (45,755)	-75.31%
	7332 Printing	\$ 10,960	\$ 10,960	\$ -	0.00%
	7334 Rent	\$ 507,413	\$ 439,241	\$ (68,172)	-13.44%
	7336 Equipment Maintenance & Repair	\$ 250,265	\$ 252,565	\$ 2,300	0.92%
	7337 Auto/Vehicle Maint & Repair	\$ 32,500	\$ 32,500	\$ -	0.00%
	7342 Laundry & Sanitation	\$ 1,500	\$ 1,500	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 5,000	\$ 5,000	\$ -	0.00%
	7347 Refunds	\$ 6,000	\$ 2,500	\$ (3,500)	-58.33%

**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7532 Machnry & Equipment	\$ 10,000		\$ (10,000)	
	7534 Computer Software	\$ -		\$ -	
	7536 Computer Hardware	\$ 9,000		\$ (9,000)	
	<b>Sheriffs Office Total</b>	<b>\$ 7,944,368</b>	<b>\$ 7,315,314</b>	<b>\$ (629,055)</b>	<b>-7.92%</b>
B1811	Coroners Office				
	7111 Elected Officials	\$ 86,527	\$ 86,527	\$ -	0.00%
	7112 Executive	\$ 104,233	\$ 115,324	\$ 11,090	10.64%
	7113 Professional	\$ 539,545	\$ 583,131	\$ 43,586	8.08%
	7114 Staff	\$ 45,095	\$ 49,692	\$ 4,597	10.19%
	7115 Wages	\$ 50,166	\$ 36,865	\$ (13,301)	-26.51%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 63,156	\$ 66,673	\$ 3,517	5.57%
	7122 Retirement	\$ 66,596	\$ 71,687	\$ 5,091	7.64%
	7123 Life Insurance	\$ 3,588	\$ 3,861	\$ 273	7.61%
	7127 Unemployment Comp	\$ 838	\$ 840	\$ 2	0.27%
	7128 Worker's Comp	\$ 3,375	\$ 3,573	\$ 198	5.87%
	7131 Capital BlueCross	\$ 157,936	\$ 173,729	\$ 15,794	10.00%
	7132 Dental	\$ 4,797	\$ 5,277	\$ 480	10.00%
	7133 Vision	\$ 1,841	\$ 2,025	\$ 184	10.00%
	7215 Office Supplies	\$ 1,450	\$ 2,000	\$ 550	37.93%
	7227 Other Oper Supplies	\$ 12,500		\$ (12,500)	
	7229 Uniforms	\$ 3,250	\$ 3,250	\$ -	0.00%
	7232 Medical & Dental Supplies	\$ 25,000	\$ 25,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
	7314 Legal	\$ 12,800	\$ 12,800	\$ -	0.00%
	7315 Medical & Dental	\$ 477,502	\$ 486,712	\$ 9,210	1.93%
	7318 Other Professional Services	\$ 147,580	\$ 149,940	\$ 2,360	1.60%
	7321 Telephone & Telegraph	\$ 31,800	\$ 10,800	\$ (21,000)	-66.04%
	7322 Postage	\$ 400	\$ 400	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
	7328 Staff Development	\$ 15,460	\$ 15,460	\$ -	0.00%
	7331 Insurance	\$ 10,915		\$ (10,915)	
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
	7334 Rent	\$ 73,952	\$ 55,097	\$ (18,855)	-25.50%
	7336 Equipment Maintenance & Repair	\$ 33,344	\$ 34,412	\$ 1,068	3.20%
	7337 Auto/Vehicle Maint & Repair	\$ 8,540	\$ 8,540	\$ -	0.00%
	7342 Laundry & Sanitation	\$ 18,936	\$ 18,936	\$ -	0.00%
	7345 Other Contractual Services	\$ 78,107	\$ 80,454	\$ 2,347	3.00%
	7354 Payment For Local Services	\$ 8,000	\$ 8,000	\$ -	0.00%
	7532 Machnry & Equipment	\$ 24,000		\$ (24,000)	
	<b>Coroners Office Total</b>	<b>\$ 2,125,229</b>	<b>\$ 2,125,005</b>	<b>\$ (224)</b>	<b>-0.01%</b>
C1200	Prison				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ 115,156	\$ 115,156	
	7113 Professional	\$ 654,978	\$ 771,175	\$ 116,197	17.74%
	7114 Staff	\$ 17,942,374	\$ 20,878,879	\$ 2,936,505	16.37%
	7115 Wages	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 1,422,698	\$ 1,665,038	\$ 242,340	17.03%
	7122 Retirement	\$ 1,597,252	\$ 1,869,327	\$ 272,075	17.03%
	7123 Life Insurance	\$ 86,089	\$ 100,686	\$ 14,597	16.96%
	7127 Unemployment Comp	\$ 14,820	\$ 15,300	\$ 480	3.24%
	7128 Worker's Comp	\$ 215,049	\$ 252,042	\$ 36,992	17.20%
	7131 Capital BlueCross	\$ 3,250,841	\$ 3,691,745	\$ 440,904	13.56%
	7132 Dental	\$ 98,736	\$ 112,126	\$ 13,390	13.56%
	7133 Vision	\$ 37,897	\$ 43,036	\$ 5,139	13.56%
	7199 Payroll Contra	\$ (2,716,829)		\$ 2,716,829	
	7213 Books, Films, & Materials	\$ 1,500	\$ 1,500	\$ -	0.00%
	7215 Office Supplies	\$ 34,700	\$ 34,700	\$ -	0.00%
	7221 Food	\$ 20,750	\$ 18,750	\$ (2,000)	-9.64%
	7222 Cleaning Supplies	\$ 65,320	\$ 65,320	\$ -	0.00%
	7225 Clothing	\$ 47,800	\$ 35,000	\$ (12,800)	-26.78%
	7227 Other Oper Supplies	\$ 380,710		\$ (380,710)	
	7228 Other Equipment & Furniture	\$ 75,450	\$ 56,450	\$ (19,000)	-25.18%
	7229 Uniforms	\$ 38,500	\$ 38,500	\$ -	0.00%
	7232 Medical & Dental Supplies	\$ 414,500	\$ 339,500	\$ (75,000)	-18.09%
	7233 Linens	\$ 8,200	\$ 8,200	\$ -	0.00%
	7235 Kitchenware	\$ 20,000	\$ 20,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%

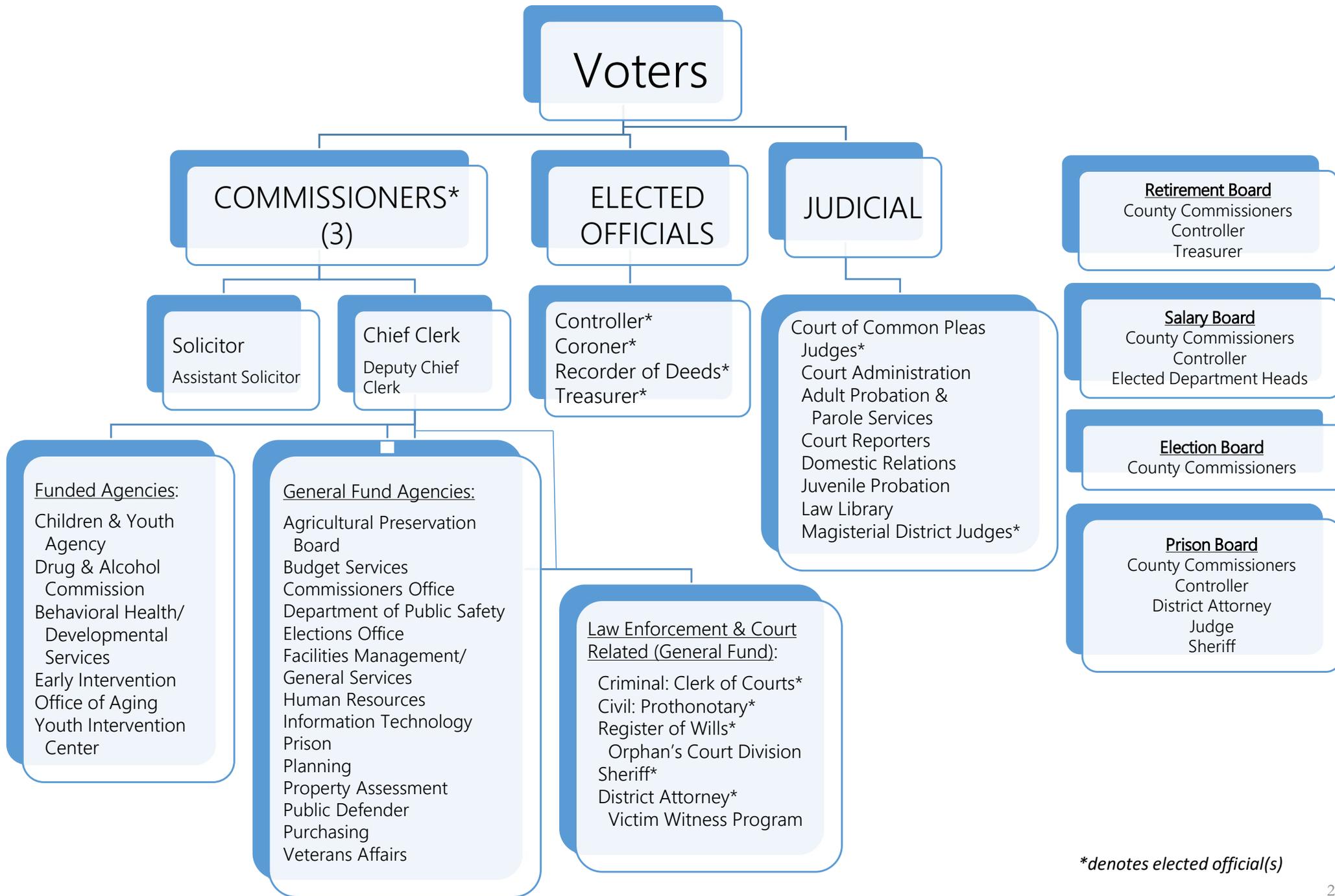
**General Fund- 2024/2025 Budgeted Expenditures**

Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
	7251 Other Software	\$ 5,900		\$ (5,900)	
	7318 Other Professional Services	\$ 3,625	\$ 3,000	\$ (625)	-17.24%
	7321 Telephone & Telegraph	\$ 1,138,290	\$ 909,410	\$ (228,880)	-20.11%
	7322 Postage	\$ 4,500	\$ 4,500	\$ -	0.00%
	7323 Travel - Mileage Reimbursement	\$ 1,680	\$ 1,680	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 4,000	\$ 4,000	\$ -	0.00%
	7328 Staff Development	\$ 159,050	\$ 71,000	\$ (88,050)	-55.36%
	7331 Insurance	\$ 189,320		\$ (189,320)	
	7332 Printing	\$ 3,700	\$ 3,700	\$ -	0.00%
	7334 Rent	\$ 133,692	\$ 128,908	\$ (4,784)	-3.58%
	7336 Equipment Maintenance & Repair	\$ 217,880	\$ 217,880	\$ -	0.00%
	7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 3,000	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 2,000	\$ 2,000	\$ -	0.00%
	7345 Other Contractual Services	\$ 6,885,486	\$ 10,808,918	\$ 3,923,432	56.98%
	7367 Association Dues	\$ 4,010	\$ 3,760	\$ (250)	-6.23%
	<b>Prison Total</b>	<b>\$ 32,473,468</b>	<b>\$ 42,300,186</b>	<b>\$ 9,826,718</b>	<b>30.26%</b>
Grand Total		\$ 182,561,641	\$ 186,157,597	\$ 3,595,955	1.97%



**Operating Department Summaries  
January 1, 2025 to December 31, 2025**

# Lancaster County Organizational Chart – Class 2A County



\*denotes elected official(s)

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	A1100- Agency Grants
<b>Elected Official/Director:</b>	-
<b>2025 General Fund Revenue:</b>	-
<b>2025 General Fund Expense:</b>	\$2,961,504
<b>2025 Funded Position Count:</b>	-

***Department / Program Executive Summary***

Agency Grants are gifts to specific units of government or other entities that do not need to be paid back. Funding for these grants come directly from the County appropriations made to them.

Grants are an opportunity for non-profit, for-profit, and government agencies to obtain the funding they need to reach their goals and measurably impact the target sector they serve.

## Departmental Budget Summary

Department: A1100

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	0.00	150,000.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	0.00	0.00	0.00
7120	Benefits	0.00	0.00	0.00
<b>Total Personnel</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7200	Operating	0.00	0.00	0.00
7300	Services	3,816,221.00	3,962,544.00	2,961,504.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>3,816,221.00</b>	<b>3,962,544.00</b>	<b>2,961,504.00</b>
<b>Grand Total</b>		<b>3,816,221.00</b>	<b>3,962,544.00</b>	<b>2,961,504.00</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Commissioners Office  
**Elected Official/Director:** Lawrence M. George  
**2025 General Fund Revenue:** \$572,008  
**2025 General Fund Expense:** \$1,113,961  
**2025 Funded Position Count:** 9

***Department Mission Statement***

The Lancaster County Commissioners Office is dedicated to enhancing the quality of life for all County residents by fostering a vibrant and sustainable community. We are committed to transparent governance and efficient service delivery.

Our mission is to uphold the values of integrity, accountability, and innovation as we work to ensure that Lancaster County remains a thriving, safe, and prosperous place for all.

***Department / Program Executive Summary***

During 2025, the majority of the office budget is staff salaries and benefits. Additional expenditures include those for overall office operations, professional services and miscellaneous expenses. Revenue is generated from payment in lieu of taxes and vending machines.

There are no significant operational changes planned for the Department in 2025 at this time.

Review and refinement of County operations will continue. With the implementation of Workday, opportunities for greater efficiencies will be exposed and utilized. Business operations will be further refined and operationalized through development of policy and procedure.

County highlights from 2024 include:

- County operations continue in an efficient and effective manner. The department merger of LCWC and EMA and subsequent creation of the Director of Public Safety position was complete.
- Hiring for the Directors of BHDS and Property Assessment was completed.
- Continued oversight of ARPA funds.
- Implementation of the EMS Tax Credit.
- Efficient and effective County operations.

## Departmental Budget Summary

Department: A1111

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	569,008.64	558,877.00	563,368.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	8,949.50	8,640.00	8,640.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>577,958.14</b>	<b>567,517.00</b>	<b>572,008.00</b>

Account	Description	2023 Actual Expenses	2024 Proposed Budget	2025 Proposed Budget
7110	Wages	684,012.34	763,506.37	764,558.80
7120	Benefits	296,270.97	254,437.38	266,959.53
<b>Total Personnel</b>		<b>980,283.31</b>	<b>1,017,943.75</b>	<b>1,031,518.33</b>
7200	Operating	6,580.05	6,860.60	6,368.88
7300	Services	82,579.08	94,221.04	76,073.44
7400	Special Services	0.00	0.00	0.00
7500	Capital	19,475.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>108,634.13</b>	<b>101,081.64</b>	<b>82,442.32</b>
<b>Grand Total</b>		<b>1,088,917.44</b>	<b>1,119,025.39</b>	<b>1,113,960.65</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Procurement  
**Elected Official/Director:** Linda A. Schreiner  
**2025 General Fund Revenue:** -  
**2025 General Fund Expense:** \$931,403  
**2025 Funded Position Count:** 11

***Department Mission Statement***

To furnish effective, efficient and economical procurement support to the County assuring that minimum essential supplies, materials and services, of the proper quality and quantity, are provided in a timely matter. To achieve and maintain the highest level of professional integrity, honest and fair treatment in all transactions, effective management of the procurement process and purchasing operations within established authority and responsibility. To obtain the greatest value for the tax dollar and to provide operating services as well as support and assistance to County departments and other municipal and community agencies.

***Department / Program Executive Summary***

Procurement continues to provide the highest quality professional operational support to the County Departments and Elected Officials as outlined in our Mission Statement. As we continue to partner with departments, our workload continues to grow in the area of IFB's and RFP's. This growth was most recently realized in 2023 with a record high number of IFB/RFP's of thirty-six (36) issued, and trending similarly for 2024 with twenty-three (23) IFP/RFP's as of July 31, 2024.

Procurement continues to provide guidance and support for special projects, ones that are not part of our routine projects or new to our department. Currently Procurement is partnering in projects such as the county-wide implementation of a new Enterprise Resource Planning platform, Workday and the development of the Lancaster County Correctional Facility. It is exciting and rewarding to see the increase in requested procurement services and the opportunities for growth as individuals and as a Team that benefit County departments, as well as the taxpayers of Lancaster County.

## Departmental Budget Summary

Department: A1112

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	3,509.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>3,509.00</b>	<b>0.00</b>	<b>0.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	569,815.17	623,337.14	600,389.07
7120	Benefits	201,620.30	271,951.15	269,340.39
<b>Total Personnel</b>		<b>771,435.47</b>	<b>895,288.29</b>	<b>869,729.46</b>
7200	Operating	7,803.61	9,810.00	11,090.00
7300	Services	40,739.64	50,938.32	50,663.31
7400	Special Services	0.00	0.00	0.00
7500	Capital	2,053.42	3,500.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>50,596.67</b>	<b>64,248.32</b>	<b>61,753.31</b>
<b>Grand Total</b>		<b>822,032.14</b>	<b>959,536.61</b>	<b>931,482.77</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Human Resources  
**Elected Official/Director:** Christina Peddigree  
**2025 General Fund Revenue:** \$140,000  
**2025 General Fund Expense:** \$1,224,863  
**2025 Funded Position Count:** 10

***Department Mission Statement***

The mission of the Human Resources Office is to provide superior customer service to our current employees, retirees, future employees, and the general public. Human Resources works in partnership with elected officials, department heads, managers, employees and union leadership to achieve department and County goals that serve the citizens of Lancaster County.

***Department / Program Executive Summary***

The Office of Human Resources provides leadership and assistance in recruitment, onboarding, benefits, performance management, training, employee and labor relations. The Office of Human Resources develops policies and procedures and provides guidance in equitable administration and application to assure compliance and consistency. Human Resources assures compliance with employment/other applicable laws and is charged with communicating and advising the Board of Commissioners regarding any changes or planned changes in laws and to ensure compliance.

**2024 goals/accomplishments:**

1. Streamlining manual processes, advancing technology
  - Invested in technology to digitalize personnel files, decreasing paper and improving efficiencies.
  - Enterprise Resource Planning Project to have an HRIS that streamlines various HR processes to automate best practices for recruitment, onboarding, time and attendance, performance appraisals, learning, benefit administration and human capital management.
  - Implemented Learning Management System to enhance compliance and develop employees' knowledge and skills.
2. 2024 Talent Acquisition was a primary focus to implement a more strategic recruitment strategy which yielded an increase in staff complement.

2025 goals will continue to prioritize continued investment in streamlining processes through newly implemented HRMS, as well as training County staff on new processes. Increased supervisor training and leadership development will remain a top focus.

## Departmental Budget Summary

Department: A1113

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	0.00	134,733.00	140,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>0.00</b>	<b>134,733.00</b>	<b>140,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	513,401.54	699,856.33	743,682.61
7120	Benefits	168,966.88	249,479.69	278,712.84
<b>Total Personnel</b>		<b>682,368.42</b>	<b>949,336.02</b>	<b>1,022,395.45</b>
7200	Operating	9,395.01	7,500.00	6,500.00
7300	Services	211,627.64	209,635.00	195,968.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>221,022.65</b>	<b>217,135.00</b>	<b>202,468.00</b>
<b>Grand Total</b>		<b>903,391.07</b>	<b>1,166,471.02</b>	<b>1,224,863.45</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** A1114- Fiscal Affairs  
**Elected Official/Director:** -  
**2025 General Fund Revenue:** \$12,600,394  
**2025 General Fund Expense:** \$31,841,046  
**2025 Funded Position Count:** -

***Department / Program Executive Summary***

The Fiscal Affairs section of the County Budget includes a series of appropriations for numerous purposes not directly related to a special operating Department or Agency, and includes, but is not limited to, County debt service payments, banking charges, the County Match account, and interest expense.

In addition to the expenditure examples listed above, it also sees numerous revenues from a variety of sources, including, but not limited to, interest earnings, servicing fees, and other funded agency related revenues.

## Departmental Budget Summary

Department: A1114

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	724,031.10	700,000.00	715,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	3,701,855.30	10,865,460.00	8,045,410.00
6900	Charges to County Agencies	3,126,728.49	3,065,927.00	3,839,984.00
<b>Grand Total</b>		<b>7,552,614.89</b>	<b>14,631,387.00</b>	<b>12,600,394.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	0.00	2,381,917.00	-5,031,908.00
7120	Benefits	0.00	0.00	0.00
<b>Total Personnel</b>		<b>0.00</b>	<b>2,381,917.00</b>	<b>-5,031,908.00</b>
7200	Operating	0.00	0.00	0.00
7300	Services	4,024,653.77	4,786,567.41	4,291,656.21
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	41,217,066.87	33,354,711.98	32,581,297.64
<b>Total Non-Personnel</b>		<b>45,241,720.64</b>	<b>38,141,279.39</b>	<b>36,872,953.85</b>
<b>Grand Total</b>		<b>45,241,720.64</b>	<b>40,523,196.39</b>	<b>31,841,045.85</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** A1120- Budget Services  
**Elected Official/Director:** Paul Landers  
**2025 General Fund Revenue:** -  
**2025 General Fund Expense:** \$273,051  
**2025 Funded Position Count:** 2

***Department Mission Statement***

The goal of this department is to enhance and improve the budget creation and execution processes throughout County government.

***Department / Program Executive Summary***

The goal of this department is to enhance and improve the budget creation and execution processes by:

- Providing an open and transparent budget process.
- Providing continuous budgetary oversight and project management.
- Providing enhanced financial and business process analysis.
- Bringing stability and ownership to the budgetary process.
- Providing financial and policy guidance when it comes to fiscal matters.
- Working closely with the Controller's and Purchasing Offices to ensure fiscal integrity of the County's spending accounts.
- Providing regular summaries of the County's fiscal outlook during the year, including quarterly spending plans for agencies and departments of the County.

## Departmental Budget Summary

Department: A1120

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	229,561.14	246,019.98	201,119.65
7120	Benefits	57,352.88	83,421.29	64,706.42
<b>Total Personnel</b>		<b>286,914.02</b>	<b>329,441.27</b>	<b>265,826.07</b>
7200	Operating	162.30	600.00	600.00
7300	Services	4,905.74	9,400.00	6,625.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>5,068.04</b>	<b>10,000.00</b>	<b>7,225.00</b>
<b>Grand Total</b>		<b>291,982.06</b>	<b>339,441.27</b>	<b>273,051.07</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b><i>Department:</i></b>	A1150- Commissioner Grants
<b><i>Elected Official/Director:</i></b>	-
<b><i>2024 General Fund Revenue:</i></b>	-
<b><i>2024 General Fund Expense:</i></b>	\$54,967
<b><i>2024 Funded Position Count:</i></b>	-

***Department / Program Executive Summary***

Commissioner Grants are gifts to specific units of government or other entities that do not need to be paid back. Funding for these grants come directly from the County appropriations made to them.

Grants are an opportunity for non-profit, for-profit, and government agencies to obtain the funding they need to reach their goals and measurably impact the target sector they serve.

## Departmental Budget Summary

Department: A1150

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	0.00	0.00	0.00
7120	Benefits	0.00	0.00	0.00
<b>Total Personnel</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7200	Operating	0.00	0.00	0.00
7300	Services	44,455.00	65,900.00	54,967.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>44,455.00</b>	<b>65,900.00</b>	<b>54,967.00</b>
<b>Grand Total</b>		<b>44,455.00</b>	<b>65,900.00</b>	<b>54,967.00</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Property Assessment  
**Elected Official/Director:** Kevin Edwards  
**2025 General Fund Revenue:** \$13,145  
**2025 General Fund Expense:** \$2,158,730  
**2025 Funded Position Count:** 22

***Department Mission Statement***

Assess all real property in Lancaster County for Ad Valorem tax purposes, in a mass appraisal setting. Applying those principles and techniques both accurately and uniformly to maintain an ever-growing assessment base. Provide assistance to the public in a professional and courteous manner.

***Department / Program Executive Summary***

The Property Assessment office is responsible for measuring, collecting, and listing data on property improvements and issuing assessment changes on behalf of the County and any affected Municipalities and School Districts. We issue interim notices, process and hear interim appeals as well as our yearly appeals by property owners in a timely manner. We continue to discover, list and value real property to maintain the County's taxable assessed value. 2025 budget will increase due to the 2027 upcoming countywide reassessment. The reassessment is a (3) year project and 2025 will be the 2<sup>nd</sup> year. The budget will increase each year as we go through the project. This reassessment is done inhouse and with that comes additional expenses such as additional manpower to process over 194,677+ properties, mileage reimbursements for reviewing properties, printing/postage and specialized software. All property values must be approved by a CPE- Certified Pennsylvania Evaluator. The Property Assessment Office currently has 11 active CPE's and one in the making. Lancaster county is a fast-growing county with currently 194,677 properties. It takes a staff of 22 to maintain this massive real-property inventory database. During a countywide reassessment two systems must be maintained, increasing the database to 389,354 parcels, one system for the current tax year and the other strictly for the reassessment. The purpose of a countywide reassessment is to achieve a fair and equitable tax base by achieving 100 percent fair market value. Once this is accomplished each property owner will be paying his or her fair share of the tax burden.

## Departmental Budget Summary

Department: A1212

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	2,103.80	2,000.00	1,920.00
6400	Charges for Services	12,147.00	12,000.00	11,225.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>14,250.80</b>	<b>14,000.00</b>	<b>13,145.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	1,016,261.11	1,208,184.97	1,235,504.22
7120	Benefits	385,677.13	493,440.66	512,194.27
<b>Total Personnel</b>		<b>1,401,938.24</b>	<b>1,701,625.63</b>	<b>1,747,698.49</b>
7200	Operating	10,062.89	9,500.00	14,800.00
7300	Services	125,879.78	188,834.00	396,231.39
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>135,942.67</b>	<b>198,334.00</b>	<b>411,031.39</b>
<b>Grand Total</b>		<b>1,537,880.91</b>	<b>1,899,959.63</b>	<b>2,158,729.88</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Veterans Affairs  
**Elected Official/Director:** Jodi C. Barone  
**2025 General Fund Revenue:** -  
**2025 General Fund Expense:** \$466,546  
**2025 Funded Position Count:** 4

***Department Mission Statement***

To improve the quality of life for Lancaster County Veterans, their families, and their survivors. We accomplish this by:

- Connecting Veterans with the benefits they have earned.
- Connecting surviving dependents with the benefits for which they are eligible.
- Connecting veterans and their families with services offered in the community.

***Department / Program Executive Summary***

The federal Government has passed significant legislation to improve the services and programs available to our nation's veterans. This is expected to continue in an upward trend. Such legislation increases our caseload exponentially which positively impacts Lancaster County Veterans, providing for compensation, health care, educational and pension benefits. During fiscal year 2024, our Lancaster County veterans and survivors received \$114,382,987.77 in payments from The Veterans Benefit Administration.

## Departmental Budget Summary

Department: A1218

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	205,122.95	224,403.73	234,513.83
7120	Benefits	61,882.64	93,496.95	100,712.91
<b>Total Personnel</b>		<b>267,005.59</b>	<b>317,900.68</b>	<b>335,226.74</b>
7200	Operating	2,717.94	5,500.00	3,098.00
7300	Services	115,534.94	135,156.55	128,220.89
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>118,252.88</b>	<b>140,656.55</b>	<b>131,318.89</b>
<b>Grand Total</b>		<b>385,258.47</b>	<b>458,557.23</b>	<b>466,545.63</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department</b>	Solicitor
<b>Elected Official/Director:</b>	Jacquelyn Pfursich
<b>2025 General Fund Revenue:</b>	\$313,230
<b>2025 General Fund Expense:</b>	\$1,451,257
<b>2025 Funded Position Count:</b>	7

***Department Mission Statement***

To provide efficient and cost-saving legal services to the County.

***Department / Program Executive Summary***

As with every year, the primary objective of the 2025 legal department is to meet the County's obligation within the \$100,000.00 deductible on claims that fall within the parameters of insurance coverage. The office also handles a wide variety of issues related to the day-to-day operations of the County including but not limited to serving as counsel to the administrative offices of the County. These services continue to replace previous outside contracted counsel. This office also serves as counsel to the County's Open Records officer as well addressing HR/legal issues and any other legal matters as they arise. Revenue will continue to be generated by reimbursement of salaries/portions of salaries for time handled on Children and Youth and Office of Aging matters.

## Departmental Budget Summary

Department: A1219

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	320,857.93	313,229.67	313,229.67
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>320,857.93</b>	<b>313,229.67</b>	<b>313,229.67</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	579,884.58	627,346.52	601,598.05
7120	Benefits	194,399.81	217,533.64	208,964.03
<b>Total Personnel</b>		<b>774,284.39</b>	<b>844,880.16</b>	<b>810,562.08</b>
7200	Operating	1,576.30	2,300.00	1,800.00
7300	Services	648,983.00	663,136.50	638,894.50
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>650,559.30</b>	<b>665,436.50</b>	<b>640,694.50</b>
<b>Grand Total</b>		<b>1,424,843.69</b>	<b>1,510,316.66</b>	<b>1,451,256.58</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Voter Registration  
**Elected Official/Director:** Christa Miller  
**2025 General Fund Revenue:** \$1,821,863  
**2025 General Fund Expense:** \$2,717,334  
**2025 Funded Position Count:** 16

***Department Mission Statement***

To impartially and efficiently meet the needs of voters, candidates and political organizations in Lancaster County through the conduct of elections, maintenance of registration rolls and the release of public data, in accordance with the Pennsylvania Election Code and Federal Law.

***Department / Program Executive Summary***

Our priorities with the 2025 budget are to accomplish our mission in as efficient and effective a manner as possible and conduct elections with the highest level of integrity. Our biggest priority is going to be ballot stock and poll worker training. We will be looking to purchase a poll worker training program. This will allow us to not only train our poll workers but to keep a better track on information retainment and how to improve the training.

Our largest expenditures are the lease payment for the Hart Verity voting equipment License/Support, paper ballot printing, and mail ballot postage. In addition to mailing ballots out, we will be sending more than 70,000 renewal notices to our permanent mail-in ballot voters.

## Departmental Budget Summary

Department: A1220

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	627,050.43	2,239,839.42	1,819,062.67
6400	Charges for Services	6,848.87	800.00	2,800.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	163.48	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>634,062.78</b>	<b>2,240,639.42</b>	<b>1,821,862.67</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	532,566.74	625,038.68	607,464.91
7120	Benefits	188,588.22	221,704.40	228,403.19
<b>Total Personnel</b>		<b>721,154.96</b>	<b>846,743.08</b>	<b>835,868.10</b>
7200	Operating	113,764.25	57,250.00	47,250.00
7300	Services	2,055,070.44	2,401,192.07	1,834,216.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	304,000.00	0.00	0.00
7900	Charges from County Agents	36,288.70	18,429.66	0.00
<b>Total Non-Personnel</b>		<b>2,509,123.39</b>	<b>2,476,871.73</b>	<b>1,881,466.00</b>
<b>Grand Total</b>		<b>3,230,278.35</b>	<b>3,323,614.81</b>	<b>2,717,334.10</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Office of the Treasurer  
**Elected Official/Director:** Amber Martin  
**2025 General Fund Revenue:** \$3,265,215  
**2025 General Fund Expense:** \$1,023,175  
**2025 Funded Position Count:** 11

***Department Mission Statement***

The mission of the Lancaster County Treasurer's Office is to:

- Provide impeccable customer service to our constituents, agents, and customers.
- Safeguard public funds and ensure their availability when needed.
- Minimize banking service costs while maximizing returns on the county's investments.
- Collect and remit the Lancaster County hotel room rental tax and the county hotel excise tax.
- Act as a partner with the State of Pennsylvania to efficiently issue assigned state licenses.
- Ensure that the Tax Claim Bureau acts in a fair, reasonable, and socially responsible fashion.

***Department / Program Executive Summary***

- A. Continue to streamline reports and payment options for hotel vendors to reduce their administrative burdens and the administrative burdens experienced by our staff.
- B. Look for innovative and necessary collaboration projects between the treasurer's office and other government entities and between the treasurer's office and community partners.
- C. Further increase interest return rates on general fund monies by renegotiating rates with current banking vendors, expansion of the county's investment portfolio by introducing new investment options and creating a clear and concise financial schedule to properly track debits and credits to the general fund to maximize on investment returns.

In 2024, due to our successful collection rates, delinquent tax accounts continued to remain at low levels. Due to our modernized hotel tax division, we expect to increase excise tax reimbursements. Additionally, this office has renegotiated current interest rates and diversified the county's investment portfolio allowing the county to realize significant investment account gains.

## Departmental Budget Summary

Department: A1400

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	1,865,554.39	1,885,000.00	1,870,000.00
6200	Licenses	90,085.50	96,260.00	99,215.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	1,252,440.77	1,300,000.00	1,296,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>3,208,080.66</b>	<b>3,281,260.00</b>	<b>3,265,215.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	543,855.67	534,106.89	599,354.78
7120	Benefits	183,038.62	199,709.37	236,935.61
<b>Total Personnel</b>		<b>726,894.29</b>	<b>733,816.26</b>	<b>836,290.39</b>
7200	Operating	10,024.02	10,822.81	13,300.00
7300	Services	100,209.55	55,002.86	48,585.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	10,800.00	0.00	0.00
7900	Charges from County Agents	64,324.28	124,324.28	125,000.00
<b>Total Non-Personnel</b>		<b>185,357.85</b>	<b>190,149.95</b>	<b>186,885.00</b>
<b>Grand Total</b>		<b>912,252.14</b>	<b>923,966.21</b>	<b>1,023,175.39</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Controller's Office  
**Elected Official/Director:** Lisa Colón  
**2025 General Fund Revenue:** \$42,200  
**2025 General Fund Expense:** \$2,290,171  
**2025 Funded Position Count:** 23

***Department Mission Statement***

The Controller's Office is accountable to assure County-wide adherence to the budget and policies promulgated by the Lancaster County Board of Commissioners and to financial policies and procedures as governed by Generally Accepted Accounting Principles (GAAP) and best practices in the accounting field.

***Department / Program Executive Summary***

The Controller's office priorities are to continue to run an efficient office, making sure our employees have the resources they need to get their jobs done, ensuring the County's financial compliance requirements are met, and providing County employees with information they expect to receive from the Controller's office. We will continue to look for these opportunities in the areas of software program upgrades, internal audit, financial reporting, pension and retirement processing, accounts payable, and payroll.

In 2024 we were awarded our first ever Popular Annual Financial Report award for excellence in reporting. We will continue to apply for this award and the award for our Annual Comprehensive Financial Report. Receiving these awards shows the high level of quality detail and work we provide to the taxpayers, residents, and employees of Lancaster County Government.

For 2025 one of our focuses will be to move to our new accounting software system, Workday. As the accounting software for the County, it is important to maintain a system that is up-to-date and can provide the financial information and documentation that is needed to run County operations efficiently and effectively. Workday is expected to go live the beginning of the calendar year.

We continue to make enhancements to the banking, accounts payable, and payroll processes to accommodate changes in the work environment. These enhancements will result in better fraud protection, improved accessibility and information, and additional efficiencies in our work.

As the fiscal watchdog for the taxpayers, we continue to increase the number of audits completed by the office. In addition to the annual audits that we are now completing, we will look for areas that have not been previously audited or present a fraud risk or concern.

## Departmental Budget Summary

Department: A1511

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	49,428.26	48,000.00	42,200.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>49,428.26</b>	<b>48,000.00</b>	<b>42,200.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	1,403,082.53	1,508,933.94	1,513,030.76
7120	Benefits	570,906.15	573,651.04	590,603.68
<b>Total Personnel</b>		<b>1,973,988.68</b>	<b>2,082,584.98</b>	<b>2,103,634.44</b>
7200	Operating	9,385.15	7,800.00	6,300.00
7300	Services	192,337.63	194,774.00	180,237.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	3,664.35	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>205,387.13</b>	<b>202,574.00</b>	<b>186,537.00</b>
<b>Grand Total</b>		<b>2,179,375.81</b>	<b>2,285,158.98</b>	<b>2,290,171.44</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	Recorder of Deeds
<b>Elected Official/Director:</b>	Ann M. Hess, Esq.
<b>2025 General Fund Revenue:</b>	\$1,814,784
<b>2025 General Fund Expense:</b>	\$702,353
<b>2025 Funded Position Count:</b>	7

***Department Mission Statement***

To create a government operation that is effective, cost-efficient, and customer friendly with a customer focused approach.

***Department / Program Executive Summary***

The primary function of the Office is to maintain the integrity of all land records and documents entrusted to the office, and to act as a collection agent for Real Estate Transfer Tax. We continually strive to improve recording and research capabilities, and to coordinate with other government agencies.

In May of 2024, the Lancaster County Recorder of Deeds moved to a cloud-based recording system with Eagle/Tyler Technologies. This system delivers better and faster assistance to the public – greater transparency and accessibility, sustainable office practices, secure data that’s easy to manage and maintain, and faster results.

The Lancaster County Recorder of Deeds also moved to a new indexing vendor, US Imaging. This move resulted in a substantial reduction in the per document indexing fee.

## Departmental Budget Summary

Department: A1611

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	903,020.69	878,692.00	741,365.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	1,516,280.31	1,499,433.50	1,073,419.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>2,419,301.00</b>	<b>2,378,125.50</b>	<b>1,814,784.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	351,735.98	311,301.99	364,208.82
7120	Benefits	149,289.29	135,855.27	168,282.04
<b>Total Personnel</b>		<b>501,025.27</b>	<b>447,157.26</b>	<b>532,490.86</b>
7200	Operating	5,075.22	6,100.00	2,300.00
7300	Services	100,643.07	161,445.00	167,562.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>105,718.29</b>	<b>167,545.00</b>	<b>169,862.00</b>
<b>Grand Total</b>		<b>606,743.56</b>	<b>614,702.26</b>	<b>702,352.86</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	A1700- Tax Collectors
<b>Elected Official/Director:</b>	-
<b>2025 General Fund Revenue:</b>	\$128,305,084
<b>2025 General Fund Expense:</b>	\$161,164
<b>2025 Funded Position Count:</b>	-

***Department / Program Executive Summary***

A1700 is used for budgeting County property tax revenue and expenses related to collecting property taxes such as tax collector commissions and postage for sending out tax bills.

## Departmental Budget Summary

Department: A1700

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	126,163,691.49	127,223,428.00	128,305,084.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	22,884.95	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>126,186,576.44</b>	<b>127,223,428.00</b>	<b>128,305,084.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	21,304.00	21,139.00	21,183.00
7120	Benefits	1,629.76	1,617.00	1,621.00
<b>Total Personnel</b>		<b>22,933.76</b>	<b>22,756.00</b>	<b>22,804.00</b>
7200	Operating	0.00	0.00	0.00
7300	Services	127,630.88	130,032.00	138,360.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>127,630.88</b>	<b>130,032.00</b>	<b>138,360.00</b>
<b>Grand Total</b>		<b>150,564.64</b>	<b>152,788.00</b>	<b>161,164.00</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Office of the Public Defender  
**Director:** Christopher M. Tallarico  
**2025 General Fund Revenue:** -  
**2025 General Fund Expense:** \$3,720,790  
**2025 Funded Position Count:** 36

***Department Mission Statement***

Provide an effective and zealous indigent defense delivery service to the most needing adults and juveniles of our community pursuant to the Public Defender Act.

***Department / Program Executive Summary***

The Office of the Public Defender continues to provide legal representation to adults and juveniles charged with criminal offenses in Lancaster County. In the last twelve months, our attorneys have provided representation in almost 6900 cases. This includes new criminal case filings, probation and parole revocations, and summary offenses where incarceration is likely. Despite having 6-8 vacant attorney positions for the last 24 months, the office has continued to provide representation and staff all required court hearings. In June 2024 the General Assembly, through the Pennsylvania Coalition on Crime and Delinquency (PCCD), allowed counties to apply for grant funding to assist indigent defense needs. Through the efforts of the Chief Public Defender, Lancaster County will receive up to \$104,329 reimbursement for indigent defense expenses through December 2025. This money will be used to fund the Office's Social Services Caseworker position, a newly created Client and Litigation Support Specialist, and additional monies for court-appointed counsel.

The vast majority of the Office's expenditures (greater than 90%) are committed to salary and benefits for the attorney and non-attorney staff. There are little to no discretionary expenditures. The most significant source of expenditures are fees associated with outside expert evaluations and services - e.g., mental health forensic evaluations, DNA analyses, etc. These outside referrals are not reserved for the most serious cases, but rather in any case that warrants such review. The 2024 budgeted amount for these services was approximately \$50,000 less than 2023; this decrease in budgetary allotment continues in 2025 with an additional reduction of \$22,000. Such a reduction is not feasible and additional funds will likely be needed to fully represent clients next year. Increased funding for additional attorney should also be provided going forward. This has been empirically documented with a 2024 [study](#) of Indigent Defense Funding in Pennsylvania by the University of Pennsylvania. According to the study, Lancaster is only operating with 40% of necessary attorneys required to meet current caseload standards. While doubling the current attorney staff number is not feasible in the immediate future, efforts to fill current vacancies as well as additional 5 attorneys should be a priority to ensure that clients' cases resolved favorably and in a timely manner.

## Departmental Budget Summary

Department: A2311

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	68,163.56	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>68,163.56</b>	<b>0.00</b>	<b>0.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	2,219,840.84	2,282,194.30	2,555,443.50
7120	Benefits	795,895.30	858,811.38	982,528.34
<b>Total Personnel</b>		<b>3,015,736.14</b>	<b>3,141,005.68</b>	<b>3,537,971.84</b>
7200	Operating	52,963.90	51,520.59	50,008.25
7300	Services	161,365.17	182,921.04	132,809.75
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>214,329.07</b>	<b>234,441.63</b>	<b>182,818.00</b>
<b>Grand Total</b>		<b>3,230,065.21</b>	<b>3,375,447.31</b>	<b>3,720,789.84</b>

# County of Lancaster

## Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)

<b>Department:</b>	Public Safety (Emergency Management, Lancaster County-Wide Communications, Public Safety Training Center)
<b>Elected Official/Director:</b>	Brian P. Pasquale
<b>2025 General Fund Revenue:</b>	\$11,476,580
<b>2025 General Fund Expense:</b>	\$13,609,638
<b>2025 Funded Position Count:</b>	107

### ***Department Mission Statement***

To ensure that Lancaster County is prepared to respond to, and recover from, natural and man-made emergencies, as well as to provide timely and convenient access to public safety for those in need throughout the County.

### ***Department / Program Executive Summary***

The Lancaster County Department of Public Safety is responsible for coordinating and managing resources and responses during emergencies and disasters. Planning and preparedness accomplishments include the successful completion of the 2024 Peach Bottom Emergency Preparedness Functional Exercise, the initiation of the LANC-Alert public emergency and notification system, as well as the consolidation of the 911 County-Wide Communications center with Emergency Management and Public Safety Training Center under a unified leadership structure.

Lancaster County-Wide Communications (LCWC) is the 9-1-1 Public Safety Answering Point (PSAP) for the County of Lancaster. LCWC provides the citizens, and visitors, of Lancaster County access to emergency services 24/7/365. Our priority is to maintain a high level of service in emergent situations. LCWC is the first link between people in need and emergency services.

The Public Safety Training Center continues to host multiple events where local stakeholders could conduct their own training to prepare to save lives and protect property, including deploying emergency personnel and resources. Local industries depend on the use of the training center to prepare their firefighting and personnel for response.

Community resilience activities in 2024 were highlighted by an ongoing community assessment to update the Lancaster County Hazard Mitigation Plan. This plan facilitates the recovery and restoration of communities affected by disasters, including assistance programs and infrastructure repair by identifying risks, vulnerabilities, as well as local response resources. All communities were involved in the planning process.

Technology enhancements in 2024 included the establishment of the LANC-Alert county-wide public mass alerting platform. LCWC also completed an upgrade to the tower site equipment used to communicate with emergency responders. The upgrade provides us with the ability to double our capacity and improve radio communication. Furthermore, the Orion Disaster Case Management platform was introduced this year which provides the public as well as local emergency managers an intuitive means of submitting damage assessments during and following a disaster.

Overall, emergency management agencies play a crucial role in ensuring communities are prepared for, able to respond to, and can recover from a wide range of emergencies and disasters. The Department of Public Safety is working to reduce the impact of future disasters through risk assessment, infrastructure improvements, and community resilience programs.

## Departmental Budget Summary

Department: A2410

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	145,275.47	259,815.00	268,169.00
6400	Charges for Services	10,523,612.60	10,265,248.00	11,065,248.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	139,366.43	139,778.39	143,163.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>10,808,254.50</b>	<b>10,664,841.39</b>	<b>11,476,580.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	6,243,682.56	6,285,449.21	6,599,149.11
7120	Benefits	2,180,360.98	2,578,848.26	2,510,351.56
<b>Total Personnel</b>		<b>8,424,043.54</b>	<b>8,864,297.47</b>	<b>9,109,500.67</b>
7200	Operating	263,326.94	270,416.50	318,375.00
7300	Services	3,685,844.84	4,162,404.00	4,180,912.86
7400	Special Services	0.00	0.00	0.00
7500	Capital	-6,142.55	212,609.00	0.00
7900	Charges from County Agents	706.98	850.00	850.00
<b>Total Non-Personnel</b>		<b>3,943,736.21</b>	<b>4,646,279.50</b>	<b>4,500,137.86</b>
<b>Grand Total</b>		<b>12,367,779.75</b>	<b>13,510,576.97</b>	<b>13,609,638.53</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	Planning
<b>Elected Official/Director</b>	Scott Standish
<b>2025 General Fund Revenue:</b>	\$1,271,500
<b>2025 General Fund Expense:</b>	\$2,894,617
<b>2025 Funded Position Count:</b>	28

***Department Mission Statement***

Through the collaborative and strategic implementation of places2040 (the county comprehensive plan) and other supporting plans and processes, the Planning Department works to ensure that Lancaster County continues to remain a special place in the future - a place shaped by its unique combination of world-renowned farmland, vibrant urban places, and outstanding natural areas that distinguishes it from any other place in the world.

***Department / Program Executive Summary***

The Planning Department's work program for 2025 will continue to focus on the strategic and intentional implementation of places2040 (the county comprehensive plan), connects2050 (Metropolitan Transportation Plan), the Lancaster Active Transportation Plan and other place-based plans. This work will be undertaken collaboratively with the public and our partners at the federal, state, and municipal levels along with our Partners for Place (26 regional, countywide, and local agencies and organizations).

The department completed several rounds of regional meetings in 2024 focused on recalibrating the county's Urban Growth Area boundaries. This process will lead to amending the county plan in early 2025 to reflect these changes. Next year, staff will also work with our partners to focus on the pattern of development in these areas. Our goal is to ensure that remaining buildable land is utilized efficiently to extend the life of the boundaries to 2050 and beyond. Special attention will be given to providing an adequate supply and diversity of housing types to reflect the county's changing demographics.

Planning staff will continue to review and prepare advisory comments for subdivision and land development plans and community plans and ordinances. To enhance customer service, the department's e-submission platform became fully operational in 2024. Additional enhancements to the system will occur in 2025.

A key aspect of implementing places2040 is to ensure that regional and local comprehensive plans are generally consistent with the county plan. To that end, the Planning Department staff will continue to lead or support several regional plans in 2025 including Elanco, Pequea Valley, and Manheim Central. Between 2022 and 2024, staff also completed plans for Southern Lancaster County, the Cocalico Area, and Northwestern Lancaster County. Staff also supported the completion of the Lancaster Train Station Small Area Plan and continues to play a leadership role in trail development and planning throughout the county.

In 2025, the department's staff will lead or support several plans and projects that will help implement places2040 and the Metropolitan Transportation Plan. These include: a county Park & Trail Plan, Freight Plan, Traffic Safety Action Plan, a Phase 1 County Stormwater Management Plan and a model ordinance for Simplifying Zoning at the local level. Education and community engagement will continue to be a high priority for the department in 2025.

## Departmental Budget Summary

Department: A2600

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	397,450.09	1,130,675.00	1,111,500.00
6400	Charges for Services	147,630.61	165,000.00	150,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	2,777.43	16,670.00	10,000.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>547,858.13</b>	<b>1,312,345.00</b>	<b>1,271,500.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	1,572,957.71	1,656,813.43	1,740,616.93
7120	Benefits	609,712.35	639,765.58	704,826.99
<b>Total Personnel</b>		<b>2,182,670.06</b>	<b>2,296,579.01</b>	<b>2,445,443.92</b>
7200	Operating	13,201.52	16,825.00	17,204.50
7300	Services	200,526.96	537,359.00	431,968.32
7400	Special Services	0.00	0.00	0.00
7500	Capital	32,570.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>246,298.48</b>	<b>554,184.00</b>	<b>449,172.82</b>
<b>Grand Total</b>		<b>2,428,968.54</b>	<b>2,850,763.01</b>	<b>2,894,616.74</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Ag Preserve  
**Elected Official/Director:** Matt Knepper  
**2025 General Fund Revenue:** \$315,000  
**2025 General Fund Expense:** \$564,429  
**2025 Funded Position Count:** 6

***Department Mission Statement***

To forever preserve the beautiful farmland and productive soils of Lancaster County and its rich agricultural heritage; and to create a healthy environment for the long-term sustainability of the agricultural economy and farming as a way of life.

***Department / Program Executive Summary***

The Agricultural Preserve Board (APB) is a non-mandated County program that has been preserving Lancaster County farmland since 1980. By the end of 2025, the APB will have permanently preserved more than 89,000 acres of farmland on approximately 1090 farms.

Priorities for 2025 include: 1) Continue to preserve Lancaster County's farmland by leveraging county resources with federal, state, municipal and nonprofit funds, and bargain sales; 2) protect the taxpayers investment by monitoring and enforcing existing agricultural conservation easements; and 3) maintain partnerships with municipalities, non-profits and other government programs to share the costs of preserving farmland.

In brief, the APB uses County funds to match with State, Federal and other local funds to purchase agricultural conservation easements, which permanently preserve a farm for agricultural use. Certain costs directly associated with the purchase of easements, such as surveys, appraisals and legal costs, are reimbursed by the State and are budgeted under capital fund accounts. General fund revenue pays for APB staff and program administration costs.

The 2025 expense budget represents a 20% decrease from 2024, while maintaining funding for travel required to inspect preserved farms, for easement offers and site visits for the preservation of approximately 25 new farms, and for limited training and staff development. The department maintains an annual membership with the Pennsylvania Farmland Preservation Association, a statewide professional association of farmland preservation administrators. Contracts for the legal defense of existing conservation easements continue to be paid with Clean and Green rollback tax revenue, and are not included in the general fund budget.

## Departmental Budget Summary

Department: A2700

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	308,863.08	330,000.00	315,000.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>308,863.08</b>	<b>330,000.00</b>	<b>315,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	353,284.63	374,260.31	385,310.37
7120	Benefits	159,411.61	146,687.91	156,807.25
<b>Total Personnel</b>		<b>512,696.24</b>	<b>520,948.22</b>	<b>542,117.62</b>
7200	Operating	8,515.46	6,000.00	6,000.00
7300	Services	1,772,927.31	22,231.00	16,311.78
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>1,781,442.77</b>	<b>28,231.00</b>	<b>22,311.78</b>
<b>Grand Total</b>		<b>2,294,139.01</b>	<b>549,179.22</b>	<b>564,429.40</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Information Technology  
**Elected Official/Director:** Steven Clements  
**2025 General Fund Revenue:** \$642,752  
**2025 General Fund Expense:** \$5,736,400  
**2025 Funded Position Count:** 46

***Department Mission Statement***

The Department of Information Technology will deliver quality and innovative information solutions to provide citizens, the business community, and County staff with convenient access to appropriate information and services. In addition to our departmental goals, our overriding goal is to allow County employees to do their jobs more productively and efficiently as they serve the tax-paying public.

***Department / Program Executive Summary***

As the custodians of sensitive citizen data and essential public services, it is imperative that we take proactive measures to safeguard against cyber threats and ensure the integrity, confidentiality, and availability of our IT systems. Our primary objectives are securing citizen data, strengthening network security, Zero Trust Network Architecture implementation, incident response and recovery planning.

Our Goal is to provide quality customer service to County staff and public customers. Our priorities are trouble shooting all manner of application, including VoIP, ERP, audio/video software and hundreds of other types of software across all departments. We also provide Project Management to all County departments. Our database administrators make sure servers and databases are kept up-to-date and problem-free. In 2025 our cloud services team will focus on implementing Business intelligence for the County.

Our office also includes the GIS and Archive services teams. The main objective of the GIS service team is to provide high quality GIS data, service, and applications to all County staff as well as to all our customers outside of County Government. We are continuing to build the best GIS applications using ArcGIS Pro, ArcGIS Enterprise for online users and non-county users. Priorities for the Archives services team continue to be indexing and imaging of the historical records. Record indexing creates public finding aids that promote valuable collections. Imaging historical records ensures their long-term preservation for future generations and promotes accessibility.

## Departmental Budget Summary

Department: A2800

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	4,827.50	0.00	4,873.05
6400	Charges for Services	269,155.93	449,880.59	637,879.23
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>273,983.43</b>	<b>449,880.59</b>	<b>642,752.28</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	2,962,702.40	3,104,040.94	3,274,052.70
7120	Benefits	1,082,703.42	1,150,991.08	1,256,949.79
<b>Total Personnel</b>		<b>4,045,405.82</b>	<b>4,255,032.02</b>	<b>4,531,002.49</b>
7200	Operating	47,349.86	2,174,038.49	85,370.00
7300	Services	1,278,777.68	667,978.09	1,120,027.29
7400	Special Services	0.00	0.00	0.00
7500	Capital	38,629.71	40,800.00	0.00
7900	Charges from County Agents	629.95	0.00	0.00
<b>Total Non-Personnel</b>		<b>1,365,387.20</b>	<b>2,882,816.58</b>	<b>1,205,397.29</b>
<b>Grand Total</b>		<b>5,410,793.02</b>	<b>7,137,848.60</b>	<b>5,736,399.78</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** General Services  
**Elected Official/Director:** Robert R. Devonshire, Jr.  
**2025 General Fund Revenue:** \$618,043  
**2025 General Fund Expense:** \$10,887,474  
**2025 Funded Position Count:** 110

***Department Mission Statement***

The Mission of the Facilities Management Department is to support County of Lancaster Government agencies, departments, offices, programs, and their employees through transparent planning, designing, constructing, and operating. In addition to, maintaining our buildings and grounds in a manner that is responsive, internal service-oriented and effective while ensuring economic and environmental stewardship on behalf of the citizens of Lancaster County through teamwork and success driven motivation.

***Department / Program Executive Summary***

We are continuing to see increased costs due to material, service and supplier increases. Utility and contracted services costs continue to climb. These increases, and costs of other consumables and services, continue to have a direct impact on our 2025 budget projections.

Within the Facilities Management division our revenue resources continue to be limited due to the nature of our programs. We do see revenue from building access button replacements, grant funding from the State for our Mosquito program and from the Lancaster County Haz-Mat team.

Our Parks and Recreation continue to show consistent ability to generate revenue through our environmental education programs, pavilion rentals special events that are held within the park. 2024 saw a solid pool season and as such, a return to more normal revenue numbers. We are now pursuing new feature day events at the pool with the goal of increasing attendance numbers as we rebound from the past several years of partial seasons. There is a pool shell upgrade project in the works to happen over the 2024/25 off season which will lengthen the life of the pool shell.

Utilities and outsourced services & contracts continue to be our largest expenses. Outsourced maintenance at the Prison is estimated to be over \$779,000 for 2025. Custodial services for multiple sites is contracted at \$734,594 for 2025. Utilities such as gas, water, electric, sewage costs are budgeted at \$2,400,000 for 2025. Contracted services, such as fire alarm monitoring, custodial services, maintenance services, pest control, elevator services are budgeted at \$1,900,000.

We split the balance between Parks and Recreation and general maintenance costs. This balance will cover park program costs for our environmental programs, pool operations, Park Ranger needs and building supplies, maintenance and repair materials, fuel, preventatives, air filters, replacement light bulbs, park and trail materials and other items that we use for upkeep and maintenance.

We anticipate increased expenses for supplies, materials, and services due to the current nature of supply chain costs. The market is extremely volatile, and costs are changing rapidly for most consumable products from electrical items to items such as lumber. We continue to see increased costs associated with contractor related work and associated service, truck, and travel fees.

## Departmental Budget Summary

Department: A3100

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	65,845.70	102,489.00	98,645.45
6400	Charges for Services	362,367.14	405,546.75	421,670.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	556.00	97,727.90	97,727.90
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>428,768.84</b>	<b>605,763.65</b>	<b>618,043.35</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	2,293,224.44	2,717,241.62	2,957,920.96
7120	Benefits	875,505.20	999,472.09	1,122,512.62
<b>Total Personnel</b>		<b>3,168,729.64</b>	<b>3,716,713.71</b>	<b>4,080,433.58</b>
7200	Operating	514,583.68	579,074.65	608,137.90
7300	Services	6,995,214.01	6,066,387.80	5,995,102.30
7400	Special Services	0.00	0.00	0.00
7500	Capital	1,769,688.97	246,100.70	181,800.00
7900	Charges from County Agents	17,260.97	18,892.00	22,000.00
<b>Total Non-Personnel</b>		<b>9,296,747.63</b>	<b>6,910,455.15</b>	<b>6,807,040.20</b>
<b>Grand Total</b>		<b>12,465,477.27</b>	<b>10,627,168.86</b>	<b>10,887,473.78</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Clerk of Courts  
**Elected Official/Director:** Nicky Woods  
**2025 General Fund Revenue:** \$935,000  
**2025 General Fund Expense:** \$930,895  
**2025 Funded Position Count:** 16

***Department Mission Statement***

The mission of the Clerk of Courts' Office is to provide criminal record keeping and court staffing services to the public and various government agencies so they can see that justice is served in a timely, accurate, and efficient manner.

***Department / Program Executive Summary***

Our priorities for 2025 will be to continue to modernize the Clerk of Courts office by eliminating the need for physical copies for physical paper copies for criminal case files. The office's goal is to have 100 percent of all criminal files post 2016 completely digitized.

Our major revenue source is the collection of county fines and costs and filing fees. Our major expenditure is payroll and benefits – 95% of budget.

The clerks in the office will continue to compile legal documents, record dispositions while at Court, and relay/receive information concerning court cases. They will review and extract court dispositions for future court proceedings and provide information to legal counsel, probation officers, other departments and agencies concerning court matters.

The office itself will continue to record and maintain state and local mandates, Constable licensing, Private Detective petitions and licensing, Bondsmen licensing, annual municipality tax reports, Oaths of Office, Road Dockets, Extradition Orders, and petition filing; Manage sentencing and disposition entry and administrative procedural data of criminal charges into AOPC/CPCMS (Administrative Office of Pennsylvania Courts/Commonwealth of Pennsylvania Common Pleas Case Management System); Docket warrant requests; Prepare Motions to Dismiss/Quash a warrant; Maintain and manage all juvenile and adult criminal files ordered to be expunged; Accept bail payment, prepare bail pieces, refunds and posting; and continue billing all criminal case files that come through our office.

In 2024 the office was able to reduce personnel costs by eliminating unneeded positions within the office. This was mainly due to clerks being cross-trained on how to perform multiple jobs/tasks within the office. This has led to the office being a more effective and efficient one.

In an effort to strive to incorporate technology within the office, the office also began accepting credit cards for filing fees in 2024.

## Departmental Budget Summary

Department: B1211

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	806,106.17	1,167,542.30	935,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>806,106.17</b>	<b>1,167,542.30</b>	<b>935,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	625,783.10	615,831.22	608,373.51
7120	Benefits	310,002.24	309,058.92	279,581.96
<b>Total Personnel</b>		<b>935,785.34</b>	<b>924,890.14</b>	<b>887,955.47</b>
7200	Operating	11,917.06	12,100.00	13,055.00
7300	Services	34,235.77	42,208.00	29,885.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>46,152.83</b>	<b>54,308.00</b>	<b>42,940.00</b>
<b>Grand Total</b>		<b>981,938.17</b>	<b>979,198.14</b>	<b>930,895.47</b>

# County of Lancaster

## Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)

**Department:** District Attorney's Office  
**Elected Official/Director:** Heather L. Adams  
**2025 General Fund Revenue:** \$1,383,085  
**2025 General Fund Expense:** \$9,461,894  
**2025 Funded Position Count:** 86

### ***Department Mission Statement***

The LANCO DA's Office is the Chief Law Enforcement agency of Lancaster County and serves the citizens by ensuring public safety, providing leadership, education and assistance to law enforcement agencies, supporting and assisting victims of crime, and seeking justice through the apprehension and prosecution of those who commit violations of the law.

### ***Department / Program Executive Summary***

Fulfilling the mission of the District Attorney's Office requires us to act with diligence and promptness to investigate, litigate and dispose of criminal charges, consistent with the interests of justice and fairness for the rights of the defendant, victims and witnesses. First, our Assistant District Attorneys (ADAs) perform this function daily in this office by prosecuting criminal cases in the Lancaster County Court of Common Pleas. ADAs attend court daily and appearances are generated by the number of criminal cases filed. Cases can be resolved by plea, trial or a diversion program such as ARD or our various Treatment Courts. Next, the Lancaster County Detectives comprise the Investigation Division of the District Attorney's Office. County Detectives are authorized by the county code to conduct independent criminal investigations and to provide other law enforcement agencies with investigative assistance. Our County Detectives also oversee several investigative task forces to include Special Emergency Response Team, Drug Task Force, Digital Forensics Unit, Computer Crimes Task Force, Crash Team, Human Trafficking Task Force and the Crime Scene Forensics Unit, all of which are responsible for specialized investigations. Finally, our Victim/Witness Department is tasked with providing information, support and advocacy to crime victims, witnesses and family members by addressing the effects of crime, empowering victims and upholding victims' rights, guaranteed under our laws. Within this office, the advocates fulfill their role by educating and notifying victims about the system and their case, advocate for their interest, as well as accompanying them to court.

Accomplishments during the FY24 budget year include the continued implementation of the NICE Justice program that has allowed for a more seamless and timely exchange of digital discovery between law enforcement, the District Attorney's Office, and defense attorneys. To further enhance the efficiency of the office and the discovery process, we also modified existing positions to create Sentencing Guideline Positions, responsible for calculating and inputting all sentencing guidelines for each criminal docket we prosecute, removing this administrative work from the ADAs allowing them to concentrate on the prosecution and resolution of criminal cases. Additionally, the office undertook a analysis of its file flow and is in the final stages of implementing a paperless file flow procedure to maximize efficiency and make better use of existing electronic resources. Next, the D.A. worked with the Treasurer, Clerk of Courts and the President Judge to establish a Local Victim Services Fund pursuant to Act 77. Funds are to be used for victim services at the discretion of the DA. This funding is particularly important for the victim services and for the County as a whole, as funding from the federal government for victim services continues to decrease. Finally, we continue to update our county detective policies to be consistent with best practices and the PA Chiefs of Police Accreditation Standards.

Significantly, our submitted operational expenses are over \$100,000 less than FY2024 as we continue to budget conservatively while doing more with less.

## Departmental Budget Summary

Department: B1300

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	747,075.12	885,281.00	746,585.00
6400	Charges for Services	634,160.02	608,300.00	636,500.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	10,000.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>1,391,235.14</b>	<b>1,493,581.00</b>	<b>1,383,085.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	5,193,455.71	5,590,911.84	6,229,140.18
7120	Benefits	1,839,396.23	2,030,013.53	2,331,933.91
<b>Total Personnel</b>		<b>7,032,851.94</b>	<b>7,620,925.37</b>	<b>8,561,074.09</b>
7200	Operating	138,363.27	136,461.00	67,325.00
7300	Services	1,275,280.60	916,663.72	833,495.11
7400	Special Services	0.00	0.00	0.00
7500	Capital	2,473.78	18,000.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>1,416,117.65</b>	<b>1,071,124.72</b>	<b>900,820.11</b>
<b>Grand Total</b>		<b>8,448,969.59</b>	<b>8,692,050.09</b>	<b>9,461,894.20</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Register of Wills/Clerk of Orphans' Court  
**Elected Official/Director:** Anne L. Cooper  
**2025 General Fund Revenue:** \$1,865,000  
**2025 General Fund Expense:** \$687,612  
**2025 Funded Position Count:** 9

***Department Mission Statement***

It is the mission of the Register of Wills/Clerk of the Orphans' Court Office to fulfill our responsibilities as a filing office for estates and Orphans' Court matters in a professional and courteous manner.

***Department / Program Executive Summary***

Our office accepts Petitions for the Grant of Letters in Decedent's estates and issues Short Certificates to the appointed representative(s). This enables the representative to administer the decedent's estate. We also collect inheritance tax payments as agent for the Department of Revenue and forward inheritance tax returns to the Department.

We accept filings in Orphans' Court matters in estates which must be formally adjudicated, trusts, adoptions, termination of parental rights cases, and incapacity cases, among others. We monitor filings and annual reports in incapacity cases through the state's Guardianship Tracking System. Our office also issues marriage licenses and certified copies of the licenses. We preserve the public records untrusted in our care, and when permitted, make them available to the public.

We continue to administer Oaths to out-of-state and disabled representatives by videoconference. We are also in the process of testing e-filing through our software vendor for Orphans' Court and probate matters which allows documents to be filed without the necessity of having the data entered manually by a clerk, thus reducing errors and making filings, which are permitted to be viewed by the public, accessible faster.

## Departmental Budget Summary

Department: B1411

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	1,296,906.75	1,365,000.00	1,225,000.00
6300	Intergovernmental	357,951.52	330,000.00	330,000.00
6400	Charges for Services	465,120.75	425,000.00	310,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>2,119,979.02</b>	<b>2,120,000.00</b>	<b>1,865,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	358,494.93	377,365.25	408,658.81
7120	Benefits	196,774.92	188,480.97	206,183.13
<b>Total Personnel</b>		<b>555,269.85</b>	<b>565,846.22</b>	<b>614,841.94</b>
7200	Operating	5,851.80	6,000.00	6,000.00
7300	Services	70,488.34	75,350.00	66,770.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	-1,809.10	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>74,531.04</b>	<b>81,350.00</b>	<b>72,770.00</b>
<b>Grand Total</b>		<b>629,800.89</b>	<b>647,196.22</b>	<b>687,611.94</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Prothonotary  
**Elected Official/Director:** Andrew E. Spade  
**2025 General Fund Revenue:** \$1,100,000  
**2025 General Fund Expense:** \$1,556,858  
**2025 Funded Position Count:** 23

***Department Mission Statement***

To fulfill our statutory responsibilities as the Civil filing office for the Lancaster County Court of Common Pleas in an efficient and cost-effective manner, while focusing on providing exemplary customer service without providing legal advice. We utilize automation to achieve efficiencies as well as improved public access to the record of the Court. Additionally, we conduct Naturalization ceremonies in coordination with US Citizenship and Naturalization Services.

***Department / Program Executive Summary***

The Office of the Prothonotary is responsible for the recording and filing of legal papers for the Civil side of the Court of Common Pleas. These legal papers and documents can include topics and issues such as Civil Actions, Appeals, Custody, Divorce, Protection From Abuse, Judgments/Satisfactions, Tax Liens, Mental Health Commitments, Name Changes, Mortgage Foreclosures and other miscellaneous civil filings. In addition to receiving filings from the public the office processes and disseminates Orders issued by the Court. In coordination with Court Administration the office provides access to the Court for individuals needing to address legal issues.

In addition to providing access to the Civil Court the Prothonotary Office hosts Naturalization Ceremonies. These are held four times a year in Courtroom A of the Lancaster County Courthouse and are open to the public.

The vast majority of matters filed in the Prothonotary Office are public record. In compliance with the Administrative Office of Pennsylvania Courts Public Access Policy, the office maintains a public portal where civil matters are available for public inspection. This can be accessed via the Prothonotary website: <https://www.lancastercountypa.gov/Prothonotary>. In addition, records are available for in-person inspection.

The office is required to maintain neutrality for all litigants. In addition, the Prothonotary staff is not permitted to provide legal advice. Guidance can be given for general processes and procedures, but the staff cannot assist in preparing legal documents, determining what/when to file, etc.

## Departmental Budget Summary

Department: B1511

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	955,608.58	1,100,000.00	1,100,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>955,608.58</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	786,164.61	816,692.55	952,786.22
7120	Benefits	353,925.06	400,284.86	480,971.60
<b>Total Personnel</b>		<b>1,140,089.67</b>	<b>1,216,977.41</b>	<b>1,433,757.82</b>
7200	Operating	20,550.03	31,000.00	30,000.00
7300	Services	122,581.76	105,822.00	93,100.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	4,000.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>143,131.79</b>	<b>140,822.00</b>	<b>123,100.00</b>
<b>Grand Total</b>		<b>1,283,221.46</b>	<b>1,357,799.41</b>	<b>1,556,857.82</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department/Office:** Sheriff's Office  
**Elected Official/Director:** Chris Leppler  
**2025 General Fund Revenue:** \$1,312,750  
**2025 General Fund Expense:** \$7,315,314  
**2025 Funded Position Count:** 64

***Department Mission Statement***

The mission of the Lancaster County Sheriff's Office is to protect and serve the citizens of Lancaster County by providing effective and efficient law enforcement services with honor, integrity and professionalism while respecting and upholding constitutional rights and liberties.

***Department / Program Executive Summary***

The goal of the 69 members of the Lancaster County Sheriff's Office is to provide services to the courts, the public, and County employees in an efficient and effective manner, in keeping with our Office Mission. Court security and prisoner transportation/extraditions continue to be our primary responsibility. In addition to these two essential responsibilities, the Sheriff's Office serves many types of civil process, including Protection from Abuse Orders, issues Pennsylvania Licenses to Carry Firearms, conducts Sheriff's Sales of real property, serves arrest warrants, conducts levies and ejections, issues licenses for precious metal sales and maintains two K-9 teams which specialize in street operations and explosives detection. The office is organized into two divisions, the Civil and Criminal Divisions. Within these divisions, Sheriff's Deputies are assigned to several different units and have specific duties to efficiently accomplish the aforementioned responsibilities of the Office.

Currently, the Sheriff's Office, like many law enforcement agencies, is challenged with a deputy shortage. To temporarily address this staffing shortage, we have contracted with a private security company to supplement our manpower, specifically with providing security for the courts. We have made significant progress in increasing staffing, due in large part to the efforts of our hiring and recruiting unit and our promoting the Office on social media with the assistance of an internet marketing company.

Progressive staff development and training are vital to providing quality service, reducing liability and maintaining compliance with ever-changing mandates and reforms. Sheriff's Deputies complete numerous yearly trainings and supplemental specialty trainings. The Office is currently pursuing accreditation through the Pennsylvania Law Enforcement Accreditation Commission and expects to be accredited within the next three to five years.

This past year we introduced on-line Sheriff's Sales of real estate to generate increased bidding opportunities and interest in the sales. It has also made the sale process more efficient. We have implemented a more streamlined, automated warrant service process and a Deputy report writing application for improved records management.

Aside from personnel and vehicle costs, the Sheriff's Office primary expenses continue to be for the costs of body-worn cameras, which are issued to every Deputy, Taser conducted energy devices, ballistic vests, firearms and the development and maintenance of software applications for our records management systems. Primary revenue generators are Firearm's License fees, warrant fees, writ fees and Sheriff's Sale fees.

Sheriff's Office news and recruiting efforts are regularly updated through our Lancaster County Sheriff's Office app and social media.

## Departmental Budget Summary

Department: B1711

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	217,639.55	240,000.00	240,000.00
6300	Intergovernmental	104,581.40	26,000.00	26,000.00
6400	Charges for Services	622,952.21	1,011,750.00	1,046,750.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	2,676.37	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
	<b>Grand Total</b>	<b>947,849.53</b>	<b>1,277,750.00</b>	<b>1,312,750.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	3,413,233.01	3,633,570.71	4,249,551.09
7120	Benefits	1,250,265.84	1,392,946.14	1,635,706.30
	<b>Total Personnel</b>	<b>4,663,498.85</b>	<b>5,026,516.85</b>	<b>5,885,257.39</b>
7200	Operating	300,077.19	316,128.00	180,753.00
7300	Services	1,599,173.38	2,582,723.57	1,249,303.15
7400	Special Services	0.00	0.00	0.00
7500	Capital	236,045.86	19,000.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
	<b>Total Non-Personnel</b>	<b>2,135,296.43</b>	<b>2,917,851.57</b>	<b>1,430,056.15</b>
	<b>Grand Total</b>	<b>6,798,795.28</b>	<b>7,944,368.42</b>	<b>7,315,313.54</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Coroner  
**Elected Official/Director:** Stephen G. Diamantoni, MD  
**2025 General Fund Revenue:** \$203,000  
**2025 General Fund Expense:** \$2,125,005  
**2025 Funded Position Count:** 15

***Department Mission Statement***

The Lancaster County Coroner's Office is committed to the accurate determination of the cause of death, manner of death, proper scientific identification, and respectful disposition of every case under the jurisdiction of the agency. The department achieves this through independent and quality investigations based on facts and evidence, skillfully applying forensic science with the disciplines of medicine and law. The investigations are done with compassion and objectivity for families, communities, and public health.

***Department / Program Executive Summary***

The Coroner's Office is responsible for investigations of all reportable and referred deaths occurring within Lancaster County. These investigations are conducted to determine an accurate cause and the manner in which the death occurs. While the office always investigates suspicious or violent deaths, our investigators routinely review and can respond to deaths occurring at hospitals, nursing homes, or under hospice care. We work with medical and law enforcement agencies, using independent judgement and discretion when making decisions on the depth and scope of our investigation. This includes, but is not limited to, determining whether an autopsy is warranted, when toxicology is performed, and if radiology studies are needed. All autopsies are performed by a board-certified forensic pathologist and in 2023, the Coroner's Office began working with a forensic radiologist to provide interpretations of radiology studies. The office is also tasked with completing various administrative tasks including death certificates, case reports, cremation authorizations, witness statements, and inquiries from the Pennsylvania Department of Health.

The office currently has 11 investigative staff members with more than half already holding certification from the American Board of Medicolegal Death Investigators (ABMDI). The ABMDI title certifies that the individual has the proven knowledge and skills necessary to perform comprehensive medicolegal death investigations according to the guidelines set forth by the National Institute of Justice. Investigators are required to participate in annual training approved by the PA Coroner Education Board. Both the Chief Deputy Coroner and First Deputy Coroner hold certifications as crime scene analysts.

The total number of deaths reported to the Coroner's Office is slated to be in line with the previous year, which was 1,721 cases. Although the total reported deaths are expected to be close to last year's number, the number of jurisdictional cases is projected to increase. At this time last year, the office investigated 604 jurisdictional deaths. Currently, the office has investigated 660 jurisdictional deaths in 2024. This is due to updated office protocols that expand the criteria of a jurisdictional case, giving even more due diligence to the citizens of Lancaster County.

The Lancaster County Coroner's Office actively participates in several outreach programs including the Lancaster County Child Death Review Team, Lancaster County Drug Overdose Fatality Review Team, Lancaster County Suicide Prevention Coalition, the DES Foundation, Overdose Free PA and Lancaster County Joining Forces initiative.

## Departmental Budget Summary

Department: B1811

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	204,450.50	203,000.00	203,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>204,450.50</b>	<b>203,000.00</b>	<b>203,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	716,319.01	825,567.29	871,539.47
7120	Benefits	254,316.46	302,126.46	327,664.86
<b>Total Personnel</b>		<b>970,635.47</b>	<b>1,127,693.75</b>	<b>1,199,204.33</b>
7200	Operating	52,715.67	54,200.00	42,250.00
7300	Services	856,182.74	919,335.65	883,550.65
7400	Special Services	0.00	0.00	0.00
7500	Capital	27,536.95	24,000.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>936,435.36</b>	<b>997,535.65</b>	<b>925,800.65</b>
<b>Grand Total</b>		<b>1,907,070.83</b>	<b>2,125,229.40</b>	<b>2,125,004.98</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Prison  
**Elected Official/Director:** Cheryl Steberger  
**2025 General Fund Revenue:** \$2,436,840  
**2025 General Fund Expense:** \$42,300,186  
**2025 Funded Position Count:** 255

***Department Mission Statement***

Provide for the humane and secure care, custody and control of those individuals who are charged with criminal offenses, while also providing for the protection and safety of the community through the detention of such individuals.

***Department / Program Executive Summary***

The ongoing priority for the Lancaster County Prison (LCP) is to house inmates safely and provide the staff with the tools and training needed to successfully accomplish our mission of care, custody, and control of the inmate population safely.

The approval of a new facility will remain a priority for the next two - three years.

22022 - Continued inventory of ammunition for specialized weapons in addition to the purchase of weapons. Certification for both CERT, FERT and Transport members in addition to equipment replacement

22023 - All expenses are related to the cost of the contract for inmate food services provided by Aramark LLC.

22025 - All 2024 expenses are related to the cost of the contract for inmate medical services currently provided by Prime Care Medical, Additional expense continue to occur with the ever-changing need of the inmate population. Expenses are expected to increase due to a focus on Medical Assisted Treatment (MAT) programs, induction was added in 2024. The inmate population continues to present with a higher demand of medical treatment. Catastrophic portion to be determined by selection of new vendor beginning in 2025. An additional source of revenue provided via PCCD Opioid grant monies that will offset MAT related expenses.

22027 - We are fully operational in inmate services and continue to expand relationships with community partners to constantly add high quality services in the areas of reentry, education, and Drug & Alcohol treatment to include MAT programming All services are done with the ultimate objective of reducing recidivism. This shall increase access to, mental health and drug & alcohol treatment upon release.

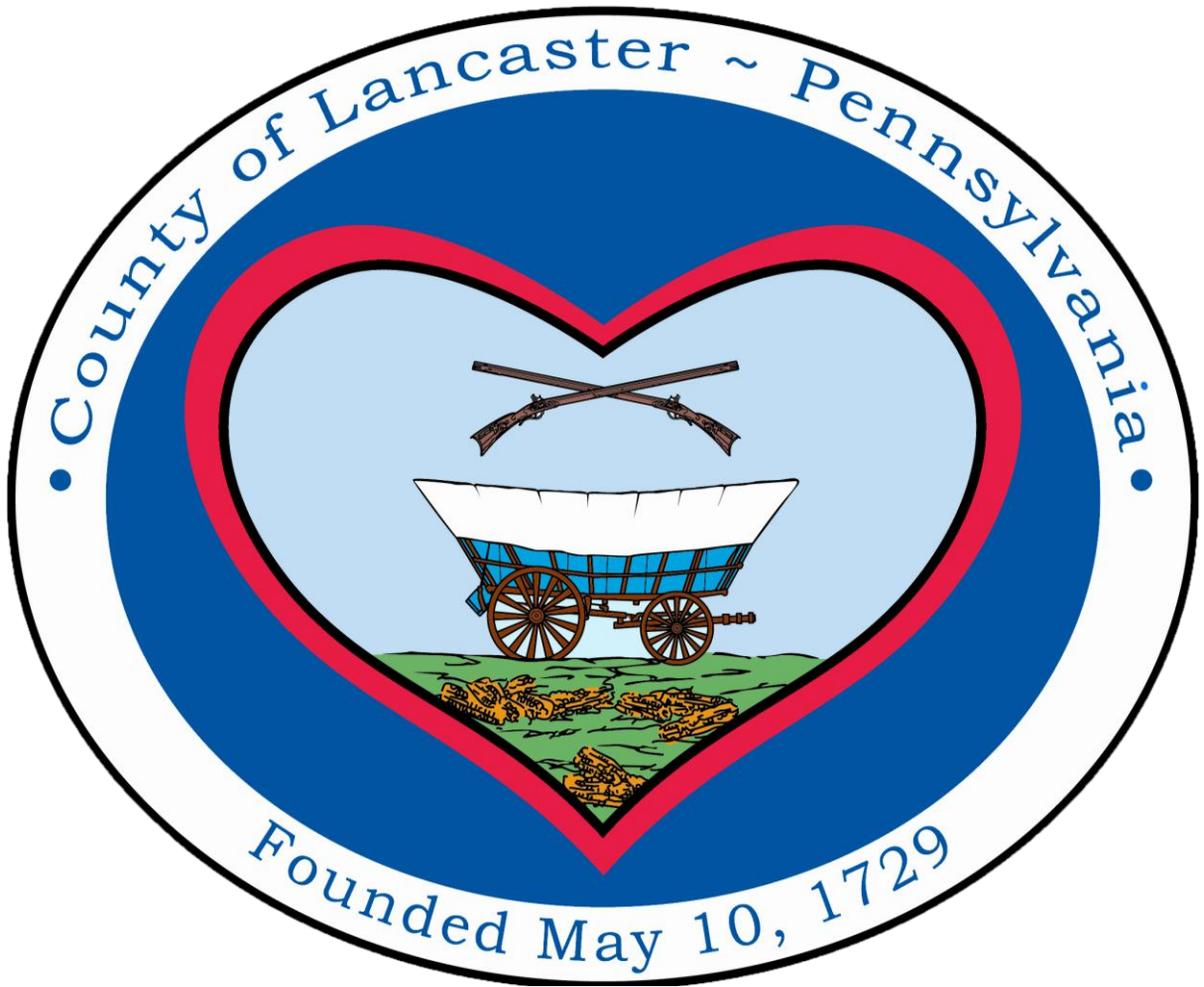
22030 - The priority remains ensuring all funds and expenditures meet the spending guidelines outlined in the approved policy and audited annually to ensure compliance under Title 37, Chapter 95, Section 239. The revenue source is generated by the commissions earned through the inmate telephone and tablet system. Major expenses include contracts that support the inmate population including prison ministry, education, work programs, recreation programs and inmate medical expenses that exceed the contracted catastrophic limits.

## Departmental Budget Summary

Department: C1200

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	190,499.33	550,000.00	475,000.00
6400	Charges for Services	1,798,051.41	2,098,311.00	1,831,840.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	159,432.92	80,000.00	130,000.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>2,147,983.66</b>	<b>2,728,311.00</b>	<b>2,436,840.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	12,286,111.76	15,880,523.03	21,765,210.14
7120	Benefits	5,791,030.76	6,723,382.18	7,749,299.76
<b>Total Personnel</b>		<b>18,077,142.52</b>	<b>22,603,905.21</b>	<b>29,514,509.90</b>
7200	Operating	864,497.10	1,119,330.00	623,920.00
7300	Services	7,859,280.04	8,750,232.72	12,161,755.99
7400	Special Services	0.00	0.00	0.00
7500	Capital	69,777.39	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>8,793,554.53</b>	<b>9,869,562.72</b>	<b>12,785,675.99</b>
<b>Grand Total</b>		<b>26,870,697.05</b>	<b>32,473,467.93</b>	<b>42,300,185.89</b>



**Judicial Department Summaries  
January 1, 2025 to December 31, 2025**

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	Court Administration (B1111) Legal Services (B1113) Judicial Operations (B1115) Jury Services (B1117)
<b>Elected Official/Director:</b>	Mark Dalton
<b>2025 General Fund Revenue:</b>	Court Administration- 0 Legal Services- \$330,600 Judicial Operations- \$699,873 Jury Services- \$15,500
<b>2025 General Fund Expense:</b>	Court Administration- \$1,790,166 Legal Services- \$2,112,534 Judicial Operations- \$3,699,858 Jury Services- \$304,580
<b>2025 Funded Position Count:</b>	Court Administration-20 Legal Services- 0 Judicial Operations-64 Jury Services-1

***Department Mission Statement***

Lancaster County judges and court officials have often set the example for other court systems with innovative programs to improve the administration of justice. It is the Mission of the Lancaster County Court of Common Pleas to be as effective and efficient as possible in: Providing equal access to justice for all; Building and retaining public trust and confidence; and Developing the accountability of Court employees.

***Department / Program Executive Summary***

The Court Administration/Bail Administration Office (Court Administration, Legal Services, and Jury Services) manages the administrative functions of the court under the direction of the District Court Administrator who is appointed by the President Judge of the Court of Common Pleas. Major responsibilities of this office are management of the Court's calendar which includes scheduling and coordinating all hearings, arguments, jury and non-jury trials, masters' hearings, arbitrations, preliminary injunctions, protection from abuse, and orphans court matters. Other equally important responsibilities include automated case management, public relations, and jury management consisting of summoning and insuring that an adequate number of jurors are available for jury trials. The dept also has a significant accounts payable responsibilities to include; payroll, compensating private attorneys appointed by the Court to represent clients, reimbursing Court Judicial Officers appointed by the Court who assist Judges in processing custody and divorce cases, supplies, and other routine office expenses.

Bail Administration, a component of Court Administration, provides service to the Court and the minor judiciary in matters pertaining to pre-trial release of the defendants accused of criminal offenses. Bail Administration staff supervises defendants who are placed under their supervision by the Court and minor judiciary as a condition of bail pending final disposition of their case. Other responsibilities of the Bail Administration Office include: Protection from

Abuse Program, which enables victims of domestic violence to file a petition for a protection order without an attorney, free legal counsel eligibility screening, assignment, and referral administered by the District Court Administration Office, assignment of conflict counsel, scheduling of court approved interpreters, assignments for criminal support, children and youth representation only and reviewing bills submitted by Court-appointed attorneys.

Judicial Operations (**Judicial Operations**), in addition to elected officials, is made up of staff that provides support to the Common Pleas judges. This staff includes; judicial assistants, law clerks, and bailiffs. Judicial assistants provide specialized administrative support to members of the Judiciary and assist associated staff members in the legal and/or judicial processing of cases, opinions and other actions. Law clerks perform legal research of statutes and precedents; they review briefs and legal documents and draft opinions, orders, adjudications and similar documents. Bailiffs assist in the orderly assembly of parties and/or jurors who have been called before a judge of the Court of Common Pleas.

## Departmental Budget Summary

Department: B1111

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	200.68	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>200.68</b>	<b>0.00</b>	<b>0.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	883,105.20	964,352.48	1,096,764.99
7120	Benefits	368,586.54	426,729.10	490,590.22
<b>Total Personnel</b>		<b>1,251,691.74</b>	<b>1,391,081.58</b>	<b>1,587,355.21</b>
7200	Operating	10,895.23	6,551.00	8,601.00
7300	Services	214,795.87	121,284.00	194,209.36
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>225,691.10</b>	<b>127,835.00</b>	<b>202,810.36</b>
<b>Grand Total</b>		<b>1,477,382.84</b>	<b>1,518,916.58</b>	<b>1,790,165.57</b>

## Departmental Budget Summary

Department: B1113

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	223,214.82	170,000.00	170,000.00
6400	Charges for Services	116,107.97	160,600.00	160,600.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>339,322.79</b>	<b>330,600.00</b>	<b>330,600.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	0.00	0.00	0.00
7120	Benefits	0.00	0.00	0.00
<b>Total Personnel</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7200	Operating	0.00	0.00	0.00
7300	Services	1,812,908.97	1,807,709.92	2,112,534.39
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>1,812,908.97</b>	<b>1,807,709.92</b>	<b>2,112,534.39</b>
<b>Grand Total</b>		<b>1,812,908.97</b>	<b>1,807,709.92</b>	<b>2,112,534.39</b>

## Departmental Budget Summary

Department: B1115

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	680,998.00	699,873.00	699,873.00
6400	Charges for Services	0.00	140,187.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>680,998.00</b>	<b>840,060.00</b>	<b>699,873.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	2,087,800.81	2,339,061.36	2,555,286.68
7120	Benefits	726,207.53	840,472.19	951,539.62
<b>Total Personnel</b>		<b>2,814,008.34</b>	<b>3,179,533.55</b>	<b>3,506,826.30</b>
7200	Operating	187,125.89	178,335.61	143,567.13
7300	Services	81,711.39	67,327.83	49,464.87
7400	Special Services	0.00	0.00	0.00
7500	Capital	1,559.25	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>270,396.53</b>	<b>245,663.44</b>	<b>193,032.00</b>
<b>Grand Total</b>		<b>3,084,404.87</b>	<b>3,425,196.99</b>	<b>3,699,858.30</b>

## Departmental Budget Summary

Department: B1117

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	15,425.32	15,500.00	15,500.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>15,425.32</b>	<b>15,500.00</b>	<b>15,500.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	36,698.22	38,949.20	40,312.42
7120	Benefits	17,511.34	20,438.96	22,044.36
<b>Total Personnel</b>		<b>54,209.56</b>	<b>59,388.16</b>	<b>62,356.78</b>
7200	Operating	6,251.22	10,500.00	10,500.00
7300	Services	207,362.27	229,250.00	231,723.48
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>213,613.49</b>	<b>239,750.00</b>	<b>242,223.48</b>
<b>Grand Total</b>		<b>267,823.05</b>	<b>299,138.16</b>	<b>304,580.26</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Law Library  
**Elected Official/Director:** Miles Klein  
**2025 General Fund Revenue:** \$8,250  
**2025 General Fund Expense:** \$528,648  
**2025 Funded Position Count:** 3

***Department Mission Statement***

**LAW LIBRARY**

The main purpose of the law library is to provide a collection of materials needed by attorneys and judges for legal research. The Law Library is also open to, and used frequently by, the public.

**COURT SELF HELP CENTER**

The main purpose of the Court Self Help Center is to provide one centralized location where self-represented litigants can obtain some of the information and forms that they may need to represent themselves in certain types of actions.

***Department / Program Executive Summary***

**LAW LIBRARY**

The Law Library continues to prioritize the maintenance of our collection, both in print and online, so that our patrons have access to the most recent changes in the law. Most of our budget is dedicated to updating our existing resources, and as the cost of physical materials (paper, cardboard, ink, et al.) continues to rise, so will our costs. The Law Library currently has about 28,000 print volumes in its collection, which represent about 3,500 titles. It also provides access to hundreds of publications through its online databases.

We received a significant donation of historical Pennsylvania legal materials which are being added to the collection.

**COURT SELF-HELP CENTER**

The Court Self-Help Center continues to update and reorganize the packets to begin automating them; The Center has begun printing and editing our packets in-house in order to better control the costs. The Court Self-Help Center celebrated its 20<sup>th</sup> Anniversary this year, and has sold approximately 17,000 packets during those two decades.

## Departmental Budget Summary

Department: B1112

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	8,182.62	8,500.00	8,250.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>8,182.62</b>	<b>8,500.00</b>	<b>8,250.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	99,820.16	111,717.08	119,139.22
7120	Benefits	24,989.07	31,200.52	33,779.10
<b>Total Personnel</b>		<b>124,809.23</b>	<b>142,917.60</b>	<b>152,918.32</b>
7200	Operating	300,244.03	298,683.00	357,590.00
7300	Services	7,720.29	9,816.28	18,140.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	4,912.52	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>312,876.84</b>	<b>308,499.28</b>	<b>375,730.00</b>
<b>Grand Total</b>		<b>437,686.07</b>	<b>451,416.88</b>	<b>528,648.32</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Court Reporters  
**Director:** Bridget Kuster  
**2025 General Fund Revenue:** \$150,000  
**2025 General Fund Expense:** \$1,623,071  
**2025 Funded Position Count:** 13

***Department Mission Statement***

The Mission of the Lancaster County Court Reporters' Office is to serve the Board of Judges at the Common Pleas level, members of the Lancaster County Bar Association, and the citizens of Lancaster County by stenographically recording all proceedings presided over by the Board of Judges of the Court of Common Pleas and producing verbatim transcripts in a timely fashion following Pa.R.J.A. Rule 4000.

***Department / Program Executive Summary***

Court Reporters are responsible for the verbatim capturing and transcription of all activities in the courtroom. The range of cases they cover encapsulate all areas of the law, including civil matters, criminal matters, Children & Youth, juvenile hearings, divorce cases and custodies. Any attorney or member of the public can request preparation of a transcript for a fee for purposes of future hearings or appeals. The transcripts are prepared in accordance with Pa.R.J.A. Rule 4000 governing the rates and the timeliness of said transcription.

## Departmental Budget Summary

Department: B1116

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	0.00	0.00	0.00
6400	Charges for Services	173,437.79	146,900.00	150,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>173,437.79</b>	<b>146,900.00</b>	<b>150,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	1,269,767.15	1,056,567.88	1,080,889.50
7120	Benefits	425,049.52	373,634.34	381,851.80
<b>Total Personnel</b>		<b>1,694,816.67</b>	<b>1,430,202.22</b>	<b>1,462,741.30</b>
7200	Operating	16,018.51	16,028.00	9,996.00
7300	Services	135,350.76	143,233.00	150,334.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	4,795.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>156,164.27</b>	<b>159,261.00</b>	<b>160,330.00</b>
<b>Grand Total</b>		<b>1,850,980.94</b>	<b>1,589,463.22</b>	<b>1,623,071.30</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** B1120 & B1122-Adult Probation & Parole Services  
**Elected Official/Director:** Jennifer L. Luciano  
**2025 General Fund Revenue:** \$4,288,640  
**2025 General Fund Expense:** \$14,032,485  
**2025 Funded Position Count:** 140

***Department Mission Statement***

Adult Probation & Parole Services (APPS) is a department of the Court of Common Pleas of Lancaster County and is responsible for the supervision of adults sentenced to a period of parole and/or probation supervision by the Court of Common Pleas of Lancaster County. Our mission is to effect prosocial behavior change in the individuals we supervise to aid in their rehabilitation, enhance their quality of life and promote community safety.

***Department / Program Executive Summary***

The APPS/Office of Supervision Services focuses on the supervision and management of clients sentenced to a period of probation and/or parole by the Court of Common Pleas of Lancaster County. The APPS Office of Supervision Services is comprised of two divisions: General Supervision and Special Supervision. Functions within these two divisions focus on receiving newly sentenced and/or paroled clients, accurately assessing clients' risk level and need for services, effectively supervising clients based on this risk and needs assessment and enforcing the mandate of the Court of Common Pleas of Lancaster County. Supervision units within the General Supervision Division include the Pre-Parole Unit, Central Intake Unit, five Medium/Maximum Unit and one Low Risk Unit. The units managed under the Special Supervision Division Unit are the Assessment Unit, BH/ND Unit, Sex Offender Unit, Electronic Monitoring/ARD/Transfer Unit, Domestic Violence Unit, Drug Court, Veteran's Court, and Mental Health Court. In addition, the APPS Office of Administrative Supervision is comprised of the Collections Enforcement Unit, Office Support and houses the APPS Administrative Analyst and Business Manager.

In 2025, APPS will again place priority on the implementation of Evidence Based Practices (EBP) in Community Corrections. Evidence-Based Practices have proven to be effective at reducing recidivism, which is extremely important to APPS as approximately 33% of the Lancaster County Prison (LCP) population are APPS Commitments for violations. Understanding this, APPS continues to be the driving force in initiating policies and procedures that help reduce the number of APPS Commitments to include continuing the Motivational Interviewing monthly booster sessions that began in 2024, as well as the improved Communication Skills trainings. One tool that APPS will be implementing in 2025 is a new risk/needs assessment; the Ohio Risk Assessment System (ORAS), to help ensure the fidelity in measuring a client's accurate risk level. This in turn, allows for the appropriate level of supervision to be established, in addition to providing a reduction of costs from the previous tool used, the Level of Service/Case Management Inventory of \$22,048.48. A second development that may change the course of APPS's supervision practices in 2025 is the enactment of Act 44 of 2023, which allows for the early termination of supervision based on compliance. An APPS Task Force worked together throughout most of 2024 to develop business practices to account for these new changes regarding early termination and updated sentencing practices.

Two significant increases are in reference to the Court Appointed Professional employees contracted adopted in January of 2024, the first of which was an increase in the uniform allowance from \$225 per year to \$500 per year, as well as a significant salary increases, based on years of service.

## Departmental Budget Summary

Department: B1120

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	396,681.75	421,090.00	395,094.00
6400	Charges for Services	2,022,341.28	2,148,174.00	2,148,174.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>2,419,023.03</b>	<b>2,569,264.00</b>	<b>2,543,268.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	6,126,666.01	6,956,360.34	8,352,818.90
7120	Benefits	2,502,512.16	2,746,772.39	3,155,908.95
<b>Total Personnel</b>		<b>8,629,178.17</b>	<b>9,703,132.73</b>	<b>11,508,727.85</b>
7200	Operating	191,834.82	182,729.48	61,358.13
7300	Services	804,827.36	858,813.03	719,216.04
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>996,662.18</b>	<b>1,041,542.51</b>	<b>780,574.17</b>
<b>Grand Total</b>		<b>9,625,840.35</b>	<b>10,744,675.24</b>	<b>12,289,302.02</b>

## Departmental Budget Summary

Department: B1122

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	10,027.50	0.00	0.00
6400	Charges for Services	1,235,436.07	1,500,482.76	1,745,372.44
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>1,245,463.57</b>	<b>1,500,482.76</b>	<b>1,745,372.44</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	877,955.81	1,063,310.04	1,253,865.89
7120	Benefits	334,764.34	413,228.72	468,816.60
<b>Total Personnel</b>		<b>1,212,720.15</b>	<b>1,476,538.76</b>	<b>1,722,682.49</b>
7200	Operating	5,489.12	2,025.00	9,098.60
7300	Services	27,254.30	21,919.00	11,401.40
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>32,743.42</b>	<b>23,944.00</b>	<b>20,500.00</b>
<b>Grand Total</b>		<b>1,245,463.57</b>	<b>1,500,482.76</b>	<b>1,743,182.49</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Juvenile Probation  
**Elected Official/Director:** Cheri Modene  
**2025 General Fund Revenue:** \$835,440  
**2025 General Fund Expense:** \$5,559,001  
**2025 Funded Position Count:** 51

***Department Mission Statement***

To apply the principles of Balanced and Restorative Justice by utilizing the Juvenile Justice System Enhancement Strategy to reduce the risk of reoffending and promote the success of the youth we serve through/by providing the necessary skills to lead them down a path toward success.

***Department / Program Executive Summary***

Juveniles aged ten to eighteen alleged to have committed delinquent offenses are referred to our department, primarily by police departments. Today, juveniles and families referred to the Juvenile Probation Department require more time and attention than ever before. It's crucial to properly assess them to determine their risk to the community and the areas of their lives that need addressing to reduce the likelihood of reoffending. The outcome of each case depends on the unique circumstances of each juvenile's life. The recommendation of the probation officer considers strengths and weaknesses in family and peer relationships, behaviors in the home and community, drug and alcohol use, mental health, attitude, and educational or employment status. These findings assist in recommending the type of probation supervision, specific conditions, and establishing a case plan. This case plan is a collaborative effort with the cooperation of the juvenile and family, making them an integral part of the process. The case plan addresses areas of a juvenile's life likely to contribute to reoffending. The juvenile must also appear in court to be found to have committed the alleged charges before a recommendation is made to the Court for disposition. All attempts will be made to address these issues in the community whenever possible. Lancaster County Juvenile Probation is actively engaged in Pennsylvania's Juvenile Justice System Enhancement Strategy (JJSES) to improve community safety, accountability, and the competency development of juveniles entrusted to us.

Our B1121 budget funds our department's daily operations and grants from the Juvenile Court Judges Commission to support staff salaries and JJSES-approved activities. In 2023, 97.9% of youth successfully completed supervision without a new juvenile offense.

## Departmental Budget Summary

Department: B1121

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	714,591.47	815,000.00	835,440.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>714,591.47</b>	<b>815,000.00</b>	<b>835,440.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	2,683,833.93	2,940,747.22	3,952,465.51
7120	Benefits	1,121,156.34	1,078,642.30	1,414,618.56
<b>Total Personnel</b>		<b>3,804,990.27</b>	<b>4,019,389.52</b>	<b>5,367,084.07</b>
7200	Operating	18,458.62	22,287.00	21,682.00
7300	Services	160,665.86	187,212.78	153,255.30
7400	Special Services	5,721.50	16,980.00	16,980.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>184,845.98</b>	<b>226,479.78</b>	<b>191,917.30</b>
<b>Grand Total</b>		<b>3,989,836.25</b>	<b>4,245,869.30</b>	<b>5,559,001.37</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Magisterial District Courts  
**Elected Official/Director:** Annie Flaud  
**2025 General Fund Revenue:** \$1,975,000  
**2025 General Fund Expense:** \$6,415,550  
**2025 Funded Position Count:** 84

***Department Mission Statement***

The mission of Magisterial District Court Administration and the Magisterial District Courts is to maximize effectiveness and cost efficiencies to the greatest extent possible while providing equal access to justice to those persons having business with the magisterial district courts, building and retaining public trust and confidence in the judiciary and developing the accountability of Court employees.

***Department / Program Executive Summary***

There are 19 Magisterial District Courts located in offices throughout Lancaster County. A Magisterial District Court is the first level of judicial authority in Pennsylvania and is the court where most people experience the judicial system for the first time. Magisterial District Judges handle all traffic cases, minor criminal cases, and civil cases involving amounts up to \$12,000. Magisterial District Judges also set bail and conduct preliminary hearings in misdemeanor and felony criminal cases to determine if the cases should be dismissed or transferred to the Court of Common Pleas for further proceedings.

This department also encompasses two Central Courts, Driving Under the Influence (DUI) Central Court and Domestic Violence (DV) Central Court. These courts were established to streamline the processing of DUI and DV court cases and create systemic efficiencies for many Court and Court Related departments such as Bail Administration, Adult Probation, Court Reporters, Interpreters, District Attorney's Office, Public Defender's Office, Clerk of Courts as well as the Magisterial District Courts.

The Magisterial District Court offices receive payments from litigants and defendants in the daily course of business, all of which are disbursed by the offices to various municipalities in accordance with statutory schedules. A portion of the funds that are collected are remitted to the County of Lancaster monthly and are deposited into the County's General Fund. Likewise, all funds budgeted for the Magisterial District courts and their administration are budgeted in and expended from the County's General Fund.

As costs continue to rise for expenses such as property rent, utilities, postage, equipment maintenance, and office supplies, it's the financial policy of the Magisterial District Court administration to minimize annual increases to its overall budget by continuously seeking cost saving measures while ensuring Magisterial District Courts are properly funded to fulfill their responsibilities to the public.

## Departmental Budget Summary

Department: B1600

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	43,488.45	25,000.00	0.00
6400	Charges for Services	1,977,090.65	1,975,000.00	1,975,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>2,020,579.10</b>	<b>2,000,000.00</b>	<b>1,975,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	3,005,422.63	3,358,413.87	3,242,059.27
7120	Benefits	1,417,917.22	1,590,497.99	1,564,945.80
<b>Total Personnel</b>		<b>4,423,339.85</b>	<b>4,948,911.86</b>	<b>4,807,005.07</b>
7200	Operating	110,831.05	89,716.00	100,725.00
7300	Services	1,280,379.29	1,169,939.60	1,499,820.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	0.00	4,000.00	0.00
7900	Charges from County Agents	10,439.41	8,000.00	8,000.00
<b>Total Non-Personnel</b>		<b>1,401,649.75</b>	<b>1,271,655.60</b>	<b>1,608,545.00</b>
<b>Grand Total</b>		<b>5,824,989.60</b>	<b>6,220,567.46</b>	<b>6,415,550.07</b>



**Liquid Fuels Summary  
January 1, 2025 to December 31, 2025**

**County of Lancaster, Pennsylvania**  
**FY 2025 Budget (01-01-25 to 12-31-25)**  
**Sources & Uses Statement for Bridge Projects with Cash Position and Reallocations**

**Sources**

Resources	Act 13	Act 44	Act 89	Liquid Fuels	Total	Notes
<b>10/31/2024 Available Balances</b>	<b>\$ 1,765,926.83</b>	<b>\$ 149,805.10</b>	<b>\$ 523,744.56</b>	<b>\$ 1,176,202.93</b>	<b>\$ 3,615,679.42</b>	
<b>Cost Assigned (Acknowledged Liability)</b>						
NBIS - Inspection Services				\$ (275,000.00)		
Big Conestoga 4A Abutment Engineering (\$75,000)				\$ (75,000.00)		
Covered Bridge Bundle Engineering (Contract Amt: \$105,100)				\$ (1,700.00)		
Deck Epoxy - Rettew (Contract Amt: \$67,300.00)				\$ (10,700.00)		
Deck Epoxy - Construction (\$550,000)	\$ (550,000.00)					
Big Conestoga 7A & 7B - Rettew (Contract Amt: \$182,400.00)				\$ (75,000.00)		
Big Conestoga 7A & 7B - Construction (2026 project)						
 General A1300 7200s & 7300s				 \$ (214,145.00)		 2025 A1300 budget

Current Costs - Act 13	\$ (550,000.00)					
Current Costs - Act 44		\$ -				
Current Costs - Act 89			\$ -			
Current Costs - CLF				\$ (651,545.00)		
<b>Costs vs. Available Balance</b>	<b>\$ 1,215,926.83</b>	<b>\$ 149,805.10</b>	<b>\$ 523,744.56</b>	<b>\$ 524,657.93</b>	<b>\$ 2,414,134.42</b>	

<b>Cash Balance Before Revenue</b>	<b>\$ 1,215,926.83</b>	<b>\$ 149,805.10</b>	<b>\$ 523,744.56</b>	<b>\$ 524,657.93</b>	<b>\$ 2,414,134.42</b>	
June Revenue			\$ 100,000.00	\$ 350,000.00	\$ 450,000.00	<i>Budgeted</i>
Projected End of June Balances	\$ 1,215,926.83	\$ 149,805.10	\$ 623,744.56	\$ 874,657.93	\$ 2,864,134.42	
August Revenue	\$ 750,000.00				\$ 750,000.00	<i>Budgeted</i>
Projected End of August Balances	\$ 1,965,926.83	\$ 149,805.10	\$ 623,744.56	\$ 874,657.93	\$ 3,614,134.42	
December Revenue		\$ 12,000.00	\$ 100,000.00	\$ 350,000.00	\$ 462,000.00	<i>Budgeted</i>
Projected End of August Balances	\$ 1,965,926.83	\$ 161,805.10	\$ 723,744.56	\$ 1,224,657.93	\$ 4,076,134.42	
<b>Projected End of FY24 Balances</b>	<b>\$ 1,965,926.83</b>	<b>\$ 161,805.10</b>	<b>\$ 723,744.56</b>	<b>\$ 1,224,657.93</b>	<b>\$ 4,076,134.42</b>	

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	Engineer's Office
<b>Elected Official/Director:</b>	Robert R. Devonshire, Jr.
<b>2025 General Fund Revenue:</b>	\$1,833,000
<b>2025 General Fund Expense:</b>	\$3,024,952
<b>2025 Funded Position Count:</b>	-

***Department Mission Statement***

The Mission of the Facilities Management Department is to support County of Lancaster Government agencies, departments, offices, programs, and their employees through transparent planning, designing, constructing, and operating. In addition to, maintaining our buildings and grounds in a manner that is responsive, internal service-oriented and effective while ensuring economic and environmental stewardship on behalf of the citizens of Lancaster County through teamwork and success driven motivation.

***Department / Program Executive Summary***

We continue to see an overall increase our revenue sources coming from the state through County Liquid Fuels, Act 13, Act 89 and Act 44. Funds are dispersed to up throughout the year.

Our revenue continues to increase.

- 2021 = \$1,559,382
- 2022 = \$1,955,769
- 2023 = \$2,172,328
- 2024 = \$475,314.15 through August.

Over the course of 2024 we successfully completed a covered bridge bundle project that provided repairs on thirteen of our covered bridges. Work included new roofs, replaced deck boards and painting. This project wrapped up in mid-2024.

We are working on an epoxy overlay project for our concrete decked bridges to lengthen the life span of those bridges. This project is in design in 2024 and is expected to bid and be in construction during 2025.

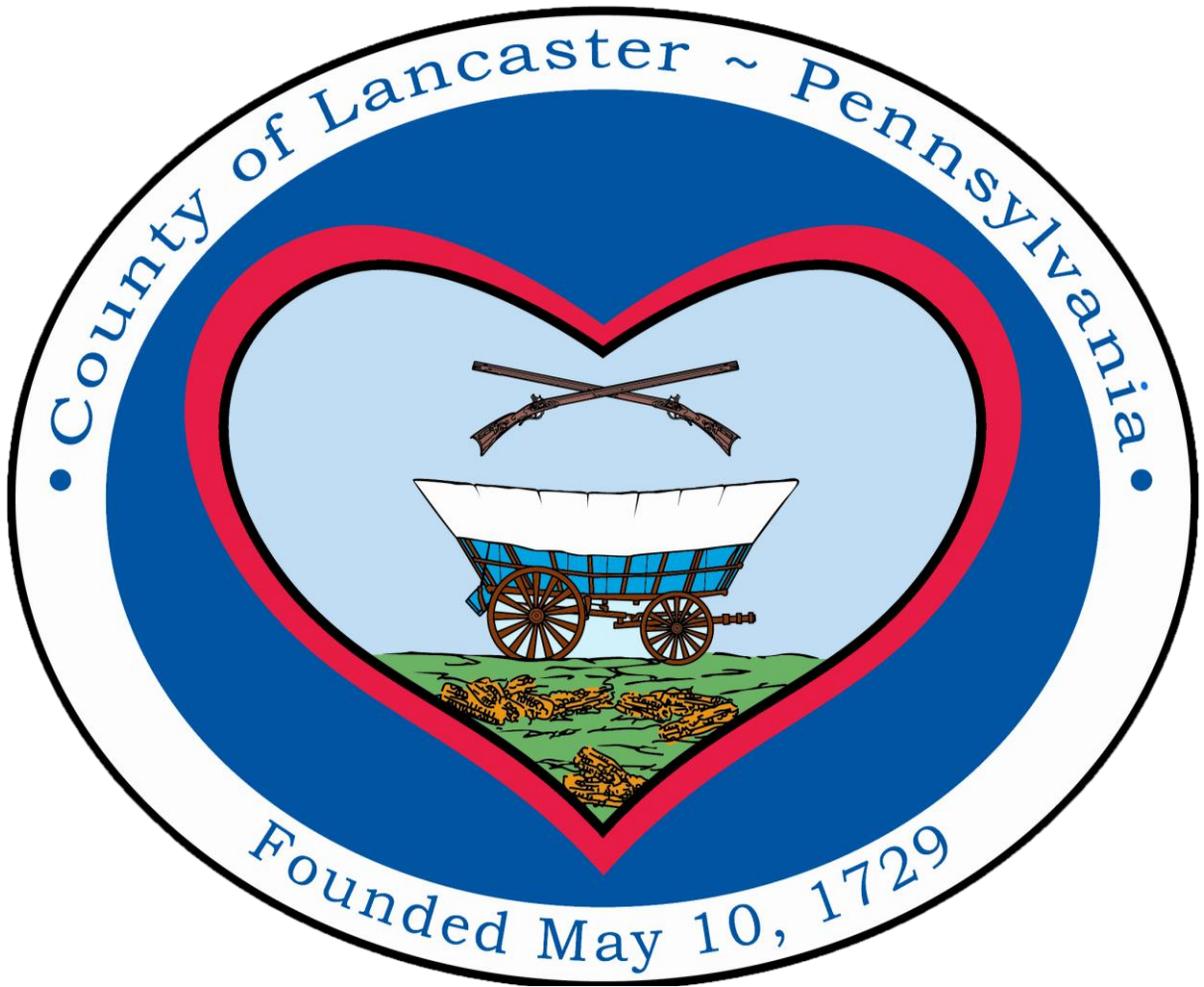
We continue to perform routine maintenance and repairs through out the year and will be replacing our maintenance truck that is used for the bridges.

## Departmental Budget Summary

Department: A1300

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	1,090,544.89	1,891,375.00	1,832,000.00
6400	Charges for Services	0.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	78,520.49	1,000.00	1,000.00
6900	Charges to County Agencies	226,433.59	0.00	0.00
<b>Grand Total</b>		<b>1,395,498.97</b>	<b>1,892,375.00</b>	<b>1,833,000.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	0.00	0.00	0.00
7120	Benefits	0.00	0.00	0.00
<b>Total Personnel</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7200	Operating	6,175.68	28,520.00	29,545.00
7300	Services	166,482.39	444,100.00	459,600.00
7400	Special Services	0.00	0.00	0.00
7500	Capital	1,924,454.77	2,901,500.00	2,535,807.34
7900	Charges from County Agents	90.98	0.00	0.00
<b>Total Non-Personnel</b>		<b>2,097,203.82</b>	<b>3,374,120.00</b>	<b>3,024,952.34</b>
<b>Grand Total</b>		<b>2,097,203.82</b>	<b>3,374,120.00</b>	<b>3,024,952.34</b>



**Funded Agency Summaries  
January 1, 2025 to December 31, 2025**

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Domestic Relations  
**Elected Official/Director:** Gary W. Kline  
**2025 Revenue:** \$9,096,614  
**2025 Expense:** \$9,096,614  
**2025 Funded Position Count:** 78

***Department Mission Statement***

Lancaster County Domestic Relations strives to improve the quality of life for children and families across our county. We do this by delivering core child and spousal support services, from intake to enforcement, in a professional and welcoming manner. We help to administer parental obligations, ensuring children receive financial and medical coverage, through paternity testing and the establishment of child support orders. We provide all county residents access to our services and a range of local, state, and judiciary resources, both in-person and via telephone. We are committed to promoting healthy and responsible families in our community.

***Department / Program Executive Summary***

Domestic Relations (DRS) is the provider of federal child support services in Lancaster County. The services provided by DRS are mandated by Title 45 of the Code of Federal Regulations and the PA Rules of Civil Procedure and include: filing services; establishing paternity and child support orders; location services; inter-state and inter-jurisdictional support services; and a variety of services related to compliance enforcement. Pursuant to the Title IV-D Cooperative Agreement, the county is required to provide sufficient staff and resources to ensure the proper administration and supervision of mandated services and functions and to ensure that the federal performance and time standards are met.

In addition to periodic reviews to ensure DRS compliance with federal and state child support program regulations, there are five federally imposed achievement standards: support order establishment; paternity establishment; collection of current support in the month due; collection towards arrears; and cost effectiveness.

DRS' priorities continue to be to provide efficient and effective child support services to the citizens of Lancaster County and ensuring that DRS performance continues to meet or exceed the program achievement standards. Automation and telecommunications have been utilized to improve client service in a safe and efficient manner. Additional focus has been given towards strengthening families by assisting clients who are unemployed or underemployed to obtain employment careers rather than simply obtaining a job.

## Departmental Budget Summary

Department: B1118

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	5,207,993.39	4,784,342.07	6,123,991.36
6400	Charges for Services	15,507.57	15,000.00	12,000.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	716,744.11	400,000.00	700,000.00
6900	Charges to County Agencies	2,876,456.68	2,378,888.93	2,260,622.65
	<b>Grand Total</b>	<b>8,816,701.75</b>	<b>7,578,231.00</b>	<b>9,096,614.01</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	4,134,124.68	4,448,068.06	5,401,323.95
7120	Benefits	1,819,459.73	1,807,983.82	2,105,620.82
	<b>Total Personnel</b>	<b>5,953,584.41</b>	<b>6,256,051.88</b>	<b>7,506,944.77</b>
7200	Operating	69,069.07	140,640.00	132,540.00
7300	Services	277,927.10	436,589.04	527,552.24
7400	Special Services	0.00	0.00	0.00
7500	Capital	107,047.41	34,000.00	55,750.00
7900	Charges from County Agents	724,011.56	710,950.00	873,827.00
	<b>Total Non-Personnel</b>	<b>1,178,055.14</b>	<b>1,322,179.04</b>	<b>1,589,669.24</b>
	<b>Grand Total</b>	<b>7,131,639.55</b>	<b>7,578,230.92</b>	<b>9,096,614.01</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Juvenile Probation/State Institutions  
**Elected Official/Director:** Cheri Modene  
**2025 General Fund Revenue:** \$5,672,534  
**2025 General Fund Expense:** \$5,672,534  
**2025 Funded Position Count:** 0

***Department Mission Statement***

To apply the principles of Balanced and Restorative Justice by utilizing the Juvenile Justice System Enhancement Strategy to reduce the risk of reoffending and promote the success of the youth we serve through/by providing the necessary skills to lead them down a path toward success.

***Department / Program Executive Summary***

Juveniles aged ten to eighteen alleged to have committed delinquent offenses are referred to our department, primarily by police departments. Today, juveniles and families referred to the Juvenile Probation Department require more time and attention than ever before. It's crucial to properly assess them to determine their risk to the community and the areas of their lives that need addressing to reduce the likelihood of reoffending. The outcome of each case depends on the unique circumstances of each juvenile's life. The recommendation of the probation officer considers strengths and weaknesses in family and peer relationships, behaviors in the home and community, drug and alcohol use, mental health, attitude, and educational or employment status. These findings assist in recommending the type of probation supervision, specific conditions, and establishing a case plan. This case plan is a collaborative effort with the cooperation of the juvenile and family, making them an integral part of the process. The case plan addresses areas of a juvenile's life likely to contribute to reoffending. The juvenile must also appear in court to be found to have committed the alleged charges before a recommendation is made to the Court for disposition. All attempts will be made to address these issues in the community whenever possible. Lancaster County Juvenile Probation is actively engaged in Pennsylvania's Juvenile Justice System Enhancement Strategy (JJSES) to improve community safety, accountability, and the competency development of juveniles entrusted to us.

Our C1300 budget funds pay for all our services to youth, including assessments, community-based programs, and out-of-home placements and is also supported by the Needs Based Budget. In 2023, 96% of youth successfully completed their case plan.

## Departmental Budget Summary

Department: C1300

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	3,632,521.86	3,829,753.00	4,152,260.00
6400	Charges for Services	19,533.08	10,809.00	5,300.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	1,136,744.00	1,469,039.00	1,514,974.00
<b>Grand Total</b>		<b>4,788,798.94</b>	<b>5,309,601.00</b>	<b>5,672,534.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	0.00	0.00	0.00
7120	Benefits	0.00	0.00	0.00
<b>Total Personnel</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7200	Operating	1,664.79	12,600.00	8,600.00
7300	Services	1,217,439.28	1,994,102.00	2,351,035.00
7400	Special Services	2,228,857.53	3,302,899.00	3,312,899.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	169.44	0.00	0.00
<b>Total Non-Personnel</b>		<b>3,448,131.04</b>	<b>5,309,601.00</b>	<b>5,672,534.00</b>
<b>Grand Total</b>		<b>3,448,131.04</b>	<b>5,309,601.00</b>	<b>5,672,534.00</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	Youth Intervention Center
<b>Elected Official/Director:</b>	Drew Fredericks
<b>2025 General Fund Revenue:</b>	\$10,535,220
<b>2025 General Fund Expense:</b>	\$9,627,845
<b>2025 Funded Position Count:</b>	85

***Department Mission Statement***

The mission of the Youth Intervention Center is to provide a safe environment to ensure the essential physical, mental, and emotional well-being for the youth we serve through positive and compassionate engagement.

***Department / Program Executive Summary***

While diversion and deinstitutionalization continue at the state and local levels, the Youth Intervention Center continues to experience denser populations of high-risk youth with complex cases and trauma histories. These demographics result in increased programmatic expectations to provide high quality specialized services, increased supervision, increased lengths of stays, and an increased need for qualified staff, all of which drive up operational costs. Additionally, like in many fields, post pandemic-era staffing shortages have affected staffing resulting in increases in overtime costs in order to maintain mandated staffing ratios.

As we continue to work with residents who have adverse childhood experiences and related trauma, it is important that we also continue to evaluate and employ strategies to ensure supportive trauma-informed and resilience-focused relationships. In 2023, we began implementation of Trust Based Relational Intervention (TBRI) principles into each of our programs. TBRI is an attachment-based, trauma-informed intervention that is designed to meet the complex needs of vulnerable children. TBRI uses Empowering Principles to address physical needs, Connecting Principles for attachment needs, and Correcting Principles to disarm fear-based behaviors. While the intervention is based on years of attachment, sensory processing, and neuroscience research, the heartbeat of TBRI is connection. In 2023, we sent four employees to become TBRI practitioners and subsequently trained all employees in TBRI interventions in January of this year. We are now implementing programmatic changes and continuing with training as we progress on this journey and are in the process of getting another three employees certified as practitioners in the Fall 2024.

The Juvenile Justice and Delinquency Prevention Act (JJDA) established two core protections: 1) a prohibition of the incarceration of youth charged with status offenses (conduct that is not criminal if engaged in by an adult. Examples: skipping school or breaking curfew) and 2) a requirement that youth have sight and sound separation from adult offenders. With the subsequent Juvenile Justice Reform Act of 2018 (JJRA), two additional protections were added: 1) prohibition against housing young people in adult facilities while awaiting trial as juveniles and 2) requiring that states address disproportionate minority contact. These requirements went into effect on December 21, 2021. This addition to the Act has resulted in approximately 25-30% of our detention population.

## Departmental Budget Summary

Department: C1411

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	1,571,098.38	6,057,843.00	6,786,199.00
6400	Charges for Services	12.00	0.00	0.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	2,884,226.00	3,186,941.36	3,749,020.95
	<b>Grand Total</b>	<b>4,455,336.38</b>	<b>9,244,784.36</b>	<b>10,535,219.95</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	4,975,315.14	4,739,251.02	5,528,082.56
7120	Benefits	1,666,348.93	1,709,608.21	1,966,630.96
	<b>Total Personnel</b>	<b>6,641,664.07</b>	<b>6,448,859.23</b>	<b>7,494,713.52</b>
7200	Operating	122,151.31	282,401.00	242,401.00
7300	Services	1,170,011.60	1,314,886.70	1,328,200.05
7400	Special Services	0.00	0.00	0.00
7500	Capital	8,540.00	116,000.00	153,500.00
7900	Charges from County Agents	301,771.48	380,000.00	408,760.00
	<b>Total Non-Personnel</b>	<b>1,602,474.39</b>	<b>2,093,287.70</b>	<b>2,132,861.05</b>
	<b>Grand Total</b>	<b>8,244,138.46</b>	<b>8,542,146.93</b>	<b>9,627,574.57</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Children & Youth  
**Elected Official/Director:** Crystal A. Natan  
**2025 General Fund Revenue:** \$41,449,639  
**2025 General Fund Expense:** \$41,392,578  
**2025 Funded Position Count:** 141

***Department Mission Statement***

The mission of the Lancaster County Children & Youth Social Service Agency is to protect the safety, health and well-being of children and youth at risk of abuse and neglect, and to promote the development of healthy, safe family functioning.

***Department / Program Executive Summary***

The mandate of a Children and Youth Services Agency is to provide child welfare services (Investigation, assessment, and ongoing service delivery) designed to protect children from abuse, neglect, and enable children and stabilize their families. We provide intervention/monitoring services to help families overcome issues that result in abuse, neglect, and dependency, and to enhance the family's capacity to provide safe care for their children's physical, emotional, educational needs. The Children and Youth Service Agency also provides and coordinates safe substitute care which includes foster care, kinship care, or congregate care for any child in need of out of home care due to abuse or neglect. The Agency is mandated to plan, provide and coordinate programs/services to meet the plethora of needs of the children and families we serve. Children and Youth services are available to children from birth to 23 years of age. A youth can choose to remain in Agency custody until the age of 21. Also, Children and Youth Agency provides Independent Living services to youth through the age of 23 as per required by the state regulations.

- We serve approximately 5,600 children annually.
- We investigate approximately 4,000 reports of child abuse and neglect.
- Partnered with BH/DS to hire a shared Cross system case manager to assist with coordination and planning for complex youth. This position partners with Children and Youth and JPO to assist with planning for complex youth served by LCCYA.
- Implementation of ABA Barriers to Education project to improve educational outcomes for children in out of home care.
- Initiated partnership with Lancaster County and Redevelopment Authority to provide housing vouchers to former and current foster youth, ages 18-24 who are homeless or at risk of being homeless.
- Participated in the PAWS Survey (Pennsylvania Workforce survey) to obtain county specific data to inform our strategic planning regarding staff retention.
- Continued reduction of the number of children in out of home care. The Agency has substantially reduced the number of children in out of home placement over the past 5 years due to prioritization of evidence-based and community-based services.
- We added Case Aide positions (6) to provide case work support. This has been a tremendous help and freed up caseworkers' time to focus on the mission critical work.
- Community collaborative team to address Plans of Safe Care. We have a robust community team and protocol to address this critical issue and build supports for the families.

## Departmental Budget Summary

Department: D1400

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	24,637,210.47	31,009,826.55	33,340,227.00
6400	Charges for Services	543,686.43	526,908.00	532,720.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	9,373,096.00	7,047,596.19	7,576,692.21
	<b>Grand Total</b>	<b>34,553,992.90</b>	<b>38,584,330.74</b>	<b>41,449,639.21</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	7,391,289.42	7,652,636.69	7,927,561.74
7120	Benefits	2,923,669.84	3,113,302.66	3,401,608.28
	<b>Total Personnel</b>	<b>10,314,959.26</b>	<b>10,765,939.35</b>	<b>11,329,170.02</b>
7200	Operating	153,867.39	298,780.00	304,930.00
7300	Services	17,020,731.61	17,622,885.46	19,524,619.68
7400	Special Services	8,870,278.17	8,851,629.00	9,284,898.00
7500	Capital	103,546.06	123,200.00	148,800.00
7900	Charges from County Agents	757,013.79	877,302.00	800,160.00
	<b>Total Non-Personnel</b>	<b>26,905,437.02</b>	<b>27,773,796.46</b>	<b>30,063,407.68</b>
	<b>Grand Total</b>	<b>37,220,396.28</b>	<b>38,539,735.81</b>	<b>41,392,577.70</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department: Lancaster** Office of Aging  
**Elected Official/Director:** L. Thomas Martin  
**2025 General Fund Revenue:** \$13,298,097  
**2025 General Fund Expense:** \$13,298,097  
**2025 Funded Position Count:** 84 (including Title V)

***Department Mission Statement***

Encouraging independence, choice, and quality of life for Lancaster County's older population through information, protection, services, and community support.

***Department / Program Executive Summary***

Our agency values are the belief in the importance of:  
Dignity—treating older adults with respect and honoring their choices.  
Advocacy—speaking on behalf of older adults when they are unable to.  
Compassion—showing kindness through our actions as we help older adults, and their families, face the challenging decisions and obstacles that they may encounter.  
Protection—helping to keep older adults safe while recognizing their right to a choice.  
Active Aging—working with older adults, families, and the community to provide support, programming, and encouragement for aging adults to live well.  
Empowerment—encouraging older adults to live their lives to their fullest.

Our agency philosophy is to:  
Support the older person's right to decide his/her own destiny.  
Advocate for consumer self-determination and choice.  
Support the older person's right to risk.  
Promote independence and dignity.  
Avoid unnecessary/inappropriate institutionalization.

Two new positions are being requested at the August salary board meeting. One position is an Assistant Chief Caseworker for our protective services unit based on supervisor to staff ratio recommendations by the PA Department of Aging. The second position is a Caseworker for Domiciliary Care Home and Person-Centered Counseling programs. Both programs are needed services for the aging population in Lancaster County to address housing concerns and counseling requests.

The Lancaster County Office of Aging budget is roughly 80% state and 20% federal funding, through the PA Department of Aging Block Grant and categorical funding which is allocated to specific service areas. The level of funding from these sources is expected to be about the same for 2025. We continue to roll over Unspent Reimbursements from the state for services we perform and are under contract with Aging Well for these services. These funds continue to grow since we are not required to spend any excess over our actual cost.

## Departmental Budget Summary

Department: D1600

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	11,799,041.76	12,761,234.00	13,234,189.00
6400	Charges for Services	65,614.05	54,870.00	62,693.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	2,528.15	548,361.00	1,215.00
6900	Charges to County Agencies	0.00	1,440,353.00	0.00
<b>Grand Total</b>		<b>11,867,183.96</b>	<b>14,804,818.00</b>	<b>13,298,097.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	3,676,041.23	3,953,100.47	4,223,817.86
7120	Benefits	1,541,673.64	1,628,069.19	1,798,431.55
<b>Total Personnel</b>		<b>5,217,714.87</b>	<b>5,581,169.66</b>	<b>6,022,249.41</b>
7200	Operating	347,056.44	716,900.00	715,500.00
7300	Services	2,878,983.08	4,406,841.25	3,793,683.11
7400	Special Services	1,685,361.29	2,719,554.00	1,966,742.00
7500	Capital	104,772.44	765,000.00	65,000.00
7900	Charges from County Agents	729,273.04	615,353.00	736,422.00
<b>Total Non-Personnel</b>		<b>5,745,446.29</b>	<b>9,223,648.25</b>	<b>7,277,347.11</b>
<b>Grand Total</b>		<b>10,963,161.16</b>	<b>14,804,817.91</b>	<b>13,299,596.52</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

**Department:** Drug & Alcohol Commission  
**Elected Official/Director:** Rick Kastner  
**2025 General Fund Revenue:** \$8,083,597  
**2025 General Fund Expense:** \$8,083,597  
**2025 Funded Position Count:** 12

***Department Mission Statement***

The Mission of the Lancaster County Drug and Alcohol Commission, also known by the state name as Single County Authority, or SCA, is to provide access to high quality, community-based alcohol and other drug prevention/education services for all citizens and treatment services to uninsured and low-income citizens in Lancaster County.

***Department / Program Executive Summary***

The Lancaster County Drug and Alcohol Commission receives funding from federal, state and county sources to provide community-based drug and alcohol prevention/education and recovery support services for all citizens, and treatment services to uninsured and under insured, low-income citizens in Lancaster County. Ninety seven percent of the budget is state and federal dollars.

We use the majority of the \$160,000 County Match that we receive to pay our indirect charges from the County and what remains is used for administrative, prevention and treatment services.

All other funds come from State and Federal sources and are used to pay for other administrative costs, treatment, prevention, and recovery support services. The amount spent on treatment, prevention, and recovery support services each year depends primarily on the needs of our consumers.

Department Accomplishments in 2024:

1. Managed the Medicaid HealthChoices behavioral health services in a five-county collaborative, with a gross budget exceeding \$330,000 million of mental health and substance abuse disorder treatment. This project provides more than \$120 million of MH and SUD treatment for Lancaster citizens.
2. Through eight SCA contracted Prevention Providers over 277,000 children, adults, families, and community organizations received science-based prevention programming and professional prevention-oriented training. 2.5 million people contacted the Addictions Resource Center. The Student Assistance Program (SAP) in Lancaster County completed 1101 Assessments with over 90% of students receiving recommended services.
3. Thorough local treatment programs, over 900 individuals received services from 12 Case Managers. Recovery Support Services are also funded at several contracted agencies.
4. Overdose deaths in Lancaster County are continuing to trend downward with a 20% decrease realized in 2023.
5. A new Opioid Settlement Coordinator will be overseeing new programs utilizing funding from the Opioid Settlement dollars. Housing, outreach, additional SAP staff, and the medication assisted treatment program for LCP are a few examples of these programs.

## Departmental Budget Summary

Department: D1700

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	6,085,837.62	6,877,455.00	7,086,921.00
6400	Charges for Services	310,660.40	814,158.00	749,956.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	6,210.13	17,694.00	57,720.00
6900	Charges to County Agencies	196,247.51	189,000.00	189,000.00
<b>Grand Total</b>		<b>6,598,955.66</b>	<b>7,898,307.00</b>	<b>8,083,597.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	550,369.29	514,268.57	667,363.07
7120	Benefits	210,817.30	183,497.15	265,643.03
<b>Total Personnel</b>		<b>761,186.59</b>	<b>697,765.72</b>	<b>933,006.10</b>
7200	Operating	4,670.04	10,200.00	4,660.00
7300	Services	1,948,271.40	2,609,445.00	2,559,205.00
7400	Special Services	3,120,812.63	4,432,496.00	4,410,685.90
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	138,594.02	148,400.00	176,040.00
<b>Total Non-Personnel</b>		<b>5,212,348.09</b>	<b>7,200,541.00</b>	<b>7,150,590.90</b>
<b>Grand Total</b>		<b>5,973,534.68</b>	<b>7,898,306.72</b>	<b>8,083,597.00</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	BH/DS- Behavioral Health
<b>Elected Official/Director:</b>	Tania Maser
<b>2025 General Fund Revenue:</b>	\$23,641,500
<b>2025 General Fund Expense:</b>	\$23,534,922
<b>2025 Funded Position Count:</b>	114

**Department Mission Statement**

All people have value, and all people deserve the opportunity to achieve their highest potential for lives that are full, rewarding, productive and valued. We are committed to utilizing precious resources in the most effective and efficient manner possible to deliver services through Behavioral Health, Intellectual Disabilities, and Early Intervention.

**Department / Program Executive Summary**

We are committed to delivering personalized, client-centered support that addresses the unique needs of individuals in fostering their journey towards mental wellness and recovery. Through services encompassing Crisis Intervention, Case Management, Resource Coordination, and Advocacy, children, adolescents and adults across Lancaster County have access to vital resources designed to improve their quality of life. Towards this end, our component engages in and/or provides funding through its provider network to support the following activities:

- Crisis Intervention/988 Suicide & Crisis Lifeline
- Case Management (Children/Youth/Adults)
- Rehabilitation/Housing & Residential Services
- Treatment (Inpatient, Outpatient, and Partial Hospitalization)
- Enrichment Services (Drop-in Center, Social Rehabilitation, Compeer)
- Consumer & Family Support Services
- Forensic Services
- Vocational Programs
- Self-Help (Warmline, Community Support Program)

Component Highlights include:

**Crisis Intervention/988:** With the focus on preventing tragedy and reducing harm for people experiencing a mental health crisis, in 2023, 25,547 individuals were served by calling the local crisis line; 855 mobile outreaches occurred, and 71 walk-ins were assisted in their time of need. Additionally, the 988 Suicide & Crisis Lifeline, now in its second year responded to 2,774 callers. Current 988 call volume averages around 350 calls per month.

**Crisis Walk-In Center:** Working in partnership with Capital Area Behavioral Health Collaborative, PerformCare and Penn Medicine/Lancaster General Health (the selected award recipient), efforts are underway to bring a behavioral health urgent care center into Lancaster County. The Center will provide evaluation and assessment, medication management, psychiatric consultation, and a variety of other services to support individuals and their families experiencing a mental health crisis. The Center is expected to open in early 2025.

**Case Management:** These services are at the core of our work with individuals and families and focus on empowering individuals, bridging gaps in care, connecting them to resources, reducing barriers to access and promoting long-term recovery. Our case managers are a transformative force in providing a path forward towards stabilization and mental health recovery for the 2675 individuals with a serious mental illness served in FY23-24.

## Departmental Budget Summary

Department: D1800

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	18,123,295.86	16,191,516.00	17,902,000.00
6400	Charges for Services	1,049,814.96	3,515,370.00	5,123,500.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	10.00	0.00	0.00
6900	Charges to County Agencies	575,635.00	585,660.00	616,000.00
<b>Grand Total</b>		<b>19,748,755.82</b>	<b>20,292,546.00</b>	<b>23,641,500.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	4,796,897.76	4,983,433.50	5,618,007.42
7120	Benefits	1,864,860.14	2,035,612.27	2,383,156.81
<b>Total Personnel</b>		<b>6,661,757.90</b>	<b>7,019,045.77</b>	<b>8,001,164.23</b>
7200	Operating	103,520.59	107,200.00	137,800.01
7300	Services	582,686.86	1,300,792.00	1,381,500.00
7400	Special Services	9,782,284.15	11,397,267.00	13,521,337.76
7500	Capital	43,599.38	74,440.00	128,120.00
7900	Charges from County Agents	285,066.47	295,061.00	365,000.00
<b>Total Non-Personnel</b>		<b>10,797,157.45</b>	<b>13,174,760.00</b>	<b>15,533,757.77</b>
<b>Grand Total</b>		<b>17,458,915.35</b>	<b>20,193,805.77</b>	<b>23,534,922.00</b>

# County of Lancaster

## Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)

**Department:** BH/DS- Intellectual and Developmental Disabilities  
**Elected Official/Director:** Tania Maser  
**2025 General Fund Revenue:** \$9,033,602  
**2025 General Fund Expense:** \$9,033,602  
**2025 Funded Position Count:** 50

### *Department Mission Statement*

We strive to connect all people with opportunities for support to ensure they are viewed through their strengths and achieve their highest potential for lives that are full, rewarding, productive, and valued.

### *Department / Program Executive Summary*

The Intellectual and Developmental Disabilities (IDD) program provides Support Coordination services and administrative oversight for children and adults living with Intellectual Disabilities, Developmental Disabilities, Autism Spectrum Disorder and Medical Complexity. Program staff identify needed services, refer to qualified providers for the delivery of services and monitor the health and welfare of individuals. The programs also ensure access to appropriate funding and monitors the quality and regulatory compliance of provider staff.

The IDD program continues to see a sharp rise in referrals. During the 2023 calendar year, the IDD program opened 212 new records. As of August 2024, 221 records were already opened with four months remaining in the calendar year. This trend of increased enrollment is continuing to put additional burdens on the program, not just because of increased case load sizes, but also because of the increased levels of significant behavioral and medical needs we are supporting with the new individuals entering our services.

While services are largely funded by state and federal funds (medical assistance and waiver), program staff manage a portion of local funding through the Human Services Block Grant (HSBG). The availability of waiver funding is limited by the Office of Developmental Programs. The HSBG funds are accessed to provide critical services to individuals waiting /ineligible for waiver funding.

During the past year, the IDD program focused on expanding options for individuals to live fully integrated in the community. This was accomplished by expanding the provider network to include more Supported Living providers, transitioning individuals out of institutional settings (prison, treatment facilities, hospitals, etc) and expanding availability of housing services.

A priority for 2024 will be to continue expanding options for integrated community living. These services not only provide individuals with the opportunity to experience life to the fullest, they are often less costly. We plan to maintain the current level of services for individuals receiving services through HSBG funding. Some of the difficulties in maintaining these services are:

- Unanticipated and significant increases in individual budgets due to having to align HSBG funded services with IDA waiver guidelines that change rates/costs whenever an individual's "needs level" changes
- The significant staffing shortage in the human services field which impacts Support Coordination, direct care service providers and the availability of providers
- Unanticipated emergencies related to complex needs, aging caregivers, and socio-economic stressors.

We continue to explore efficiencies and potential cost savings by incorporating a more mobile work force, increasing available technology, and closely monitoring revenue through the provision of target case management and supports coordination.

## Departmental Budget Summary

Department: D1900

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	8,522,920.88	7,855,522.00	8,919,522.00
6400	Charges for Services	43,791.65	25,200.00	114,080.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>8,566,712.53</b>	<b>7,880,722.00</b>	<b>9,033,602.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	2,670,711.69	2,666,975.84	2,759,599.86
7120	Benefits	1,110,366.05	1,137,277.27	1,234,819.17
<b>Total Personnel</b>		<b>3,781,077.74</b>	<b>3,804,253.11</b>	<b>3,994,419.03</b>
7200	Operating	55,835.68	59,255.00	65,692.00
7300	Services	873,909.81	560,990.00	810,569.00
7400	Special Services	2,919,601.49	3,231,724.00	3,905,542.97
7500	Capital	29,441.41	108,100.00	113,379.00
7900	Charges from County Agents	100,594.00	116,400.00	144,000.00
<b>Total Non-Personnel</b>		<b>3,979,382.39</b>	<b>4,076,469.00</b>	<b>5,039,182.97</b>
<b>Grand Total</b>		<b>7,760,460.13</b>	<b>7,880,722.11</b>	<b>9,033,602.00</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b>Department:</b>	BH/DS- Early Intervention
<b>Elected Official/Director:</b>	Tania Maser
<b>2025 General Fund Revenue:</b>	\$8,412,963
<b>2025 General Fund Expense:</b>	\$8,412,963
<b>2025 Funded Position Count:</b>	38

***Department Mission Statement***

We strive to connect all people with opportunities for support to ensure they are viewed through their strengths and achieve their highest potential for lives that are full, rewarding, productive, and valued.

***Department / Program Executive Summary***

Specific to Early Intervention, the Program offers a variety of coordinated services for infants and toddlers (Birth to 3) and their families as directed by Part C of the Individuals with Disabilities Education Act. The Program's mission is to provide high quality, comprehensive early intervention services for infants and toddlers and to engage parents and caretakers through strategies that promote their confidence and competence in meeting their child's developmental needs.

Early Intervention is an entitlement program governed by rigid compliance timelines. From the point of a referral, we have 45 days to determine eligibility through a process that includes a rigorous intake and evaluation process. Upon the determination of a child's eligibility for services, an Individualized Family Support Plan (IFSP) is developed and supports (interventions) must begin within 14 days.

A Support Coordinator (SC) follows the family to monitor the child's progress, add additional supports as needed, and to update the IFSP depending on the child's progress. As part of their many duties, SCS are required to maintain 90-day contacts, hold 6-month reviews with the team serving the child, and ensure that re-evaluation determinations occur annually until a child's exit at 3 years of age.

The department continues to receive money through the Opioid Settlement to fund one Senior Caseworker position. The Senior Caseworker carries a specialized caseload of babies born with prenatal drug exposure. The specialized caseworker follows the infant/toddler from birth to program exit to ensure best outcomes and collect important data that helps to inform best practices.

The EI Leadership team remains involved at the State and Local community level influencing policy and improving services that promote best outcomes.

## Departmental Budget Summary

Department: D2100

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	7,120,939.26	7,132,617.00	7,919,363.00
6400	Charges for Services	11,672.29	100,000.00	13,600.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	472,978.00	478,000.00	480,000.00
	<b>Grand Total</b>	<b>7,605,589.55</b>	<b>7,710,617.00</b>	<b>8,412,963.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	2,053,853.54	1,998,856.28	2,151,683.99
7120	Benefits	899,133.09	839,058.24	944,677.52
	<b>Total Personnel</b>	<b>2,952,986.63</b>	<b>2,837,914.52</b>	<b>3,096,361.51</b>
7200	Operating	42,594.29	48,783.00	36,100.00
7300	Services	574,837.31	387,709.00	795,440.00
7400	Special Services	3,431,868.91	4,310,509.00	4,275,061.49
7500	Capital	13,051.35	30,701.00	70,000.00
7900	Charges from County Agents	92,059.96	95,000.00	140,000.00
	<b>Total Non-Personnel</b>	<b>4,154,411.82</b>	<b>4,872,702.00</b>	<b>5,316,601.49</b>
	<b>Grand Total</b>	<b>7,107,398.45</b>	<b>7,710,616.52</b>	<b>8,412,963.00</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2025 (1/1/25-12/31/25)**

<b><i>Department:</i></b>	BH/DS- HUD
<b><i>Elected Official/Director:</i></b>	Tania Maser
<b><i>2025 General Fund Revenue:</i></b>	\$8,412,963
<b><i>2025 General Fund Expense:</i></b>	\$8,412,963
<b><i>2025 Funded Position Count:</i></b>	0

***Department Mission Statement***

We strive to connect all people with opportunities for support to ensure they are viewed through their strengths and achieve their highest potential for lives that are full, rewarding, productive, and valued.

***Department / Program Executive Summary***

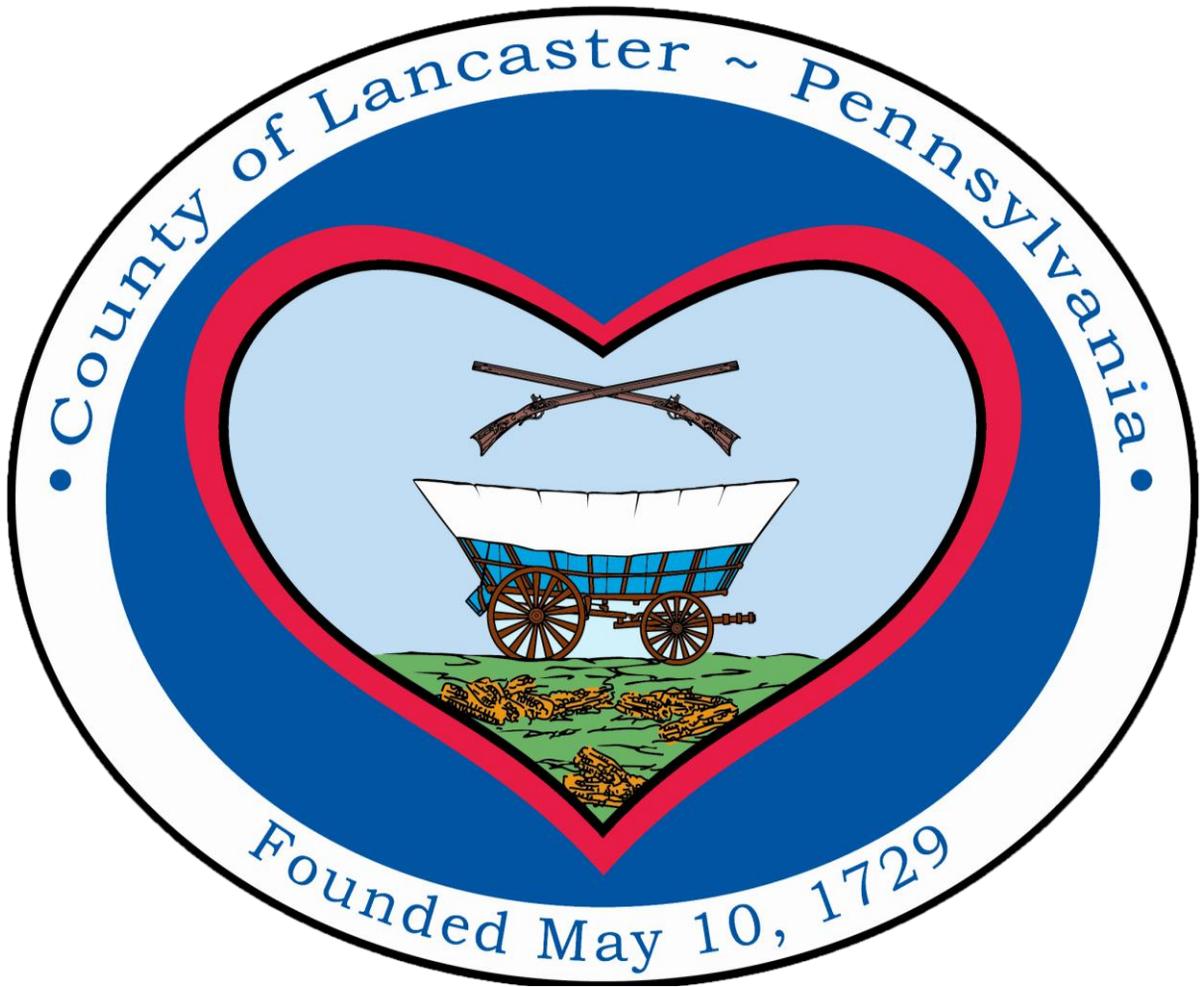
BHDS HUD Permanent Supportive Housing Program: This program continues to consist of forty-seven one-bedroom units in Lancaster County. The units are provided by private landlords across Lancaster County. Individuals enrolled in the program are diagnosed with a serious mental illness and are HUD defined homeless (i.e., living on the street or in a public or private shelter). The three HUD grants subsidize income-based rental cost and provide supportive services to assist individuals in maintaining safe, affordable housing in the community.

## Departmental Budget Summary

Department: D2100

Account	Description	2023 Actual Revenues	2024 Adopted Budget	2025 Proposed Budget
6100	Taxes	0.00	0.00	0.00
6200	Licenses	0.00	0.00	0.00
6300	Intergovernmental	494,457.19	514,932.00	600,350.00
6400	Charges for Services	168,199.40	338,723.00	335,100.00
6600	Bond Revenue	0.00	0.00	0.00
6700	Other Revenue	0.00	0.00	0.00
6900	Charges to County Agencies	0.00	0.00	0.00
<b>Grand Total</b>		<b>662,656.59</b>	<b>853,655.00</b>	<b>935,450.00</b>

Account	Description	2023 Actual Expenses	2024 Adopted Budget	2025 Proposed Budget
7110	Wages	0.00	0.00	0.00
7120	Benefits	0.00	0.00	0.00
<b>Total Personnel</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
7200	Operating	0.00	0.00	0.00
7300	Services	566,953.26	736,355.00	797,450.00
7400	Special Services	42,905.40	117,300.00	138,000.00
7500	Capital	0.00	0.00	0.00
7900	Charges from County Agents	0.00	0.00	0.00
<b>Total Non-Personnel</b>		<b>609,858.66</b>	<b>853,655.00</b>	<b>935,450.00</b>
<b>Grand Total</b>		<b>609,858.66</b>	<b>853,655.00</b>	<b>935,450.00</b>



**Detailed Reporting- Funded Agencies  
January 1, 2025 to December 31, 2025**

### Other Funds- 2024/2025 Budgeted Revenues

Department		2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	\$ 1,892,375	\$ 1,833,000	\$ (59,375)	-3.14%
B1118	Domestic Relations	\$ 7,578,231	\$ 9,096,614	\$ 1,518,383	20.04%
C1300	State Institutions	\$ 5,309,601	\$ 5,672,534	\$ 362,933	6.84%
C1411	Youth Intervention Center	\$ 9,244,784	\$ 10,535,220	\$ 1,290,436	13.96%
D1400	Children & Youth	\$ 38,584,331	\$ 41,449,639	\$ 2,865,308	7.43%
D1600	Office of Aging	\$ 14,804,818	\$ 13,298,097	\$ (1,506,721)	-10.18%
D1700	Drug & Alcohol	\$ 7,898,307	\$ 8,083,597	\$ 185,290	2.35%
D1800	Behavioral Health	\$ 20,292,546	\$ 23,641,500	\$ 3,348,954	16.50%
D1900	Developmental Services	\$ 7,880,722	\$ 9,033,602	\$ 1,152,880	14.63%
D2100	Early Intervention	\$ 7,710,617	\$ 8,412,963	\$ 702,346	9.11%
D2400	HUD	\$ 853,655	\$ 935,450	\$ 81,795	9.58%
<b>Grand Total</b>		<b>\$ 122,049,987</b>	<b>\$ 131,992,216</b>	<b>\$ 9,942,229</b>	<b>8.15%</b>

### Other Funds- 2024/2025 Budgeted Expenditures

Department		2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	\$ 3,374,120	\$ 3,024,952	\$ (349,168)	-10.35%
A3100	Facilities Management	\$ 817,267	\$ 1,071,014	\$ 253,747	31.05%
B1118	Domestic Relations	\$ 7,578,231	\$ 9,096,614	\$ 1,518,383	20.04%
C1300	State Institutions	\$ 5,309,601	\$ 5,672,534	\$ 362,933	6.84%
C1411	Youth Intervention Center	\$ 8,570,852	\$ 9,627,845	\$ 1,056,993	12.33%
D1400	Children & Youth	\$ 38,539,736	\$ 41,392,578	\$ 2,852,842	7.40%
D1600	Office of Aging	\$ 14,804,818	\$ 13,298,097	\$ (1,506,721)	-10.18%
D1700	Drug & Alcohol	\$ 7,898,307	\$ 8,083,597	\$ 185,290	2.35%
D1800	Behavioral Health	\$ 20,193,806	\$ 23,534,922	\$ 3,341,116	16.55%
D1900	Developmental Services	\$ 7,880,722	\$ 9,033,602	\$ 1,152,880	14.63%
D2100	Early Intervention	\$ 7,710,617	\$ 8,412,963	\$ 702,346	9.11%
D2400	HUD	\$ 853,655	\$ 935,450	\$ 81,795	9.58%
<b>Grand Total</b>		<b>\$ 123,531,731</b>	<b>\$ 133,184,168</b>	<b>\$ 9,652,437</b>	<b>7.81%</b>

**Other Funds- 2024/2025 Budgeted Revenues**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
B	Engineers Office	6311 Federal Grants	\$ 226,000	\$ 220,000	\$ (6,000)	-2.65%
		6321 State Grants	\$ 1,665,375	\$ 1,612,000	\$ (53,375)	-3.20%
		6711 Interest	\$ 1,000	\$ 1,000	\$ -	0.00%
	<b>Engineers Office Total</b>		<b>\$ 1,892,375</b>	<b>\$ 1,833,000</b>	<b>\$ (59,375)</b>	<b>-3.14%</b>
E	Drug & Alcohol	6311 Federal Grants	\$ 3,835,632	\$ 3,183,494	\$ (652,138)	-17.00%
		6321 State Grants	\$ 2,901,823	\$ 3,903,427	\$ 1,001,604	34.52%
		6323 State Direct	\$ 140,000		\$ (140,000)	
		6471 Act 198 Revenue	\$ 120,072	\$ 193,227	\$ 73,155	60.93%
		6473 Health Choice Revenues	\$ 694,086	\$ 556,729	\$ (137,357)	-19.79%
		6711 Interest	\$ 6,924	\$ 35,770	\$ 28,846	416.61%
		6751 Contributions	\$ 10,770	\$ 21,950	\$ 11,180	103.81%
		6965 Transfer From Other Funds	\$ 160,000	\$ 160,000	\$ -	0.00%
		6967 HSDF	\$ 29,000	\$ 29,000	\$ -	0.00%
	<b>Drug &amp; Alcohol Total</b>		<b>\$ 7,898,307</b>	<b>\$ 8,083,597</b>	<b>\$ 185,290</b>	<b>2.35%</b>
EI	Early Intervention	6311 Federal Grants	\$ 547,912	\$ 779,329	\$ 231,417	42.24%
		6321 State Grants	\$ 4,984,705	\$ 5,240,034	\$ 255,329	5.12%
		6327 Medical Assistance	\$ 1,600,000	\$ 1,900,000	\$ 300,000	18.75%
		6444 Other Fees	\$ 100,000	\$ 13,600	\$ (86,400)	-86.40%
		6965 Transfer From Other Funds	\$ 478,000	\$ 480,000	\$ 2,000	0.42%
<b>Early Intervention Total</b>		<b>\$ 7,710,617</b>	<b>\$ 8,412,963</b>	<b>\$ 702,346</b>	<b>9.11%</b>	
F	Domestic Relations	6312 Incentive Payment	\$ 273,734	\$ 737,367	\$ 463,634	169.37%
		6313 Federal Direct	\$ 4,510,608	\$ 5,386,624	\$ 876,016	19.42%
		6444 Other Fees	\$ 10,000	\$ 8,000	\$ (2,000)	-20.00%
		6445 Blood Test Fees	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
		6711 Interest	\$ 400,000	\$ 700,000	\$ 300,000	75.00%
		6965 Transfer From Other Funds	\$ 2,378,889	\$ 2,260,623	\$ (118,266)	-4.97%
<b>Domestic Relations Total</b>		<b>\$ 7,578,231</b>	<b>\$ 9,096,614</b>	<b>\$ 1,518,383</b>	<b>20.04%</b>	
G	Office of Aging	6311 Federal Grants	\$ 391,765	\$ 406,019	\$ 14,254	3.64%
		6321 State Grants	\$ 10,163,990	\$ 11,345,530	\$ 1,181,540	11.62%
		6323 State Direct	\$ 2,205,479	\$ 1,482,640	\$ (722,839)	-32.77%
		6444 Other Fees	\$ 54,870	\$ 62,693	\$ 7,823	14.26%
		6751 Contributions	\$ 548,361	\$ 1,215	\$ (547,146)	-99.78%
		6965 Transfer From Other Funds	\$ 1,440,353		\$ (1,440,353)	
<b>Office of Aging Total</b>		<b>\$ 14,804,818</b>	<b>\$ 13,298,097</b>	<b>\$ (1,506,721)</b>	<b>-10.18%</b>	
H	Behavioral Health	6311 Federal Grants	\$ 1,845,904	\$ 910,000	\$ (935,904)	-50.70%
		6314 Title Xx	\$ 179,086	\$ 179,000	\$ (86)	-0.05%
		6321 State Grants	\$ 14,104,526	\$ 16,747,000	\$ 2,642,474	18.73%
		6327 Medical Assistance	\$ 62,000	\$ 66,000	\$ 4,000	6.45%
		6444 Other Fees	\$ 203,925	\$ 662,000	\$ 458,075	224.63%
		6454 Other Support		\$ 5,000	\$ 5,000	
		6463 Concessions	\$ 300	\$ 500	\$ 200	66.67%
		6473 Health Choice Revenues	\$ 3,311,145	\$ 4,456,000	\$ 1,144,855	34.58%
	6965 Transfer From Other Funds	\$ 585,660	\$ 616,000	\$ 30,340	5.18%	
	<b>Behavioral Health Total</b>		<b>\$ 20,292,546</b>	<b>\$ 23,641,500</b>	<b>\$ 3,348,954</b>	<b>16.50%</b>
	HUD	6311 Federal Grants	\$ 514,932	\$ 600,350	\$ 85,418	16.59%
		6444 Other Fees	\$ 185,000	\$ 185,000	\$ -	0.00%
		6454 Other Support	\$ 9,000		\$ (9,000)	
6479 Grant Match		\$ 144,723	\$ 150,100	\$ 5,377	3.72%	
<b>HUD Total</b>		<b>\$ 853,655</b>	<b>\$ 935,450</b>	<b>\$ 81,795</b>	<b>9.58%</b>	
R	Developmental Services	6311 Federal Grants	\$ 972,000	\$ 1,124,000	\$ 152,000	15.64%
		6314 Title Xx	\$ 153,522	\$ 153,522	\$ -	0.00%
		6321 State Grants	\$ 3,830,000	\$ 4,442,000	\$ 612,000	15.98%
		6327 Medical Assistance	\$ 2,900,000	\$ 3,200,000	\$ 300,000	10.34%
		6444 Other Fees	\$ 25,200	\$ 114,080	\$ 88,880	352.70%
<b>Developmental Services Total</b>		<b>\$ 7,880,722</b>	<b>\$ 9,033,602</b>	<b>\$ 1,152,880</b>	<b>14.63%</b>	
Y	Children & Youth	6311 Federal Grants	\$ 1,435,544	\$ 1,438,476	\$ 2,932	0.20%
		6313 Federal Direct	\$ 7,317,995	\$ 7,181,263	\$ (136,732)	-1.87%
		6314 Title Xx	\$ 291,070	\$ 291,070	\$ -	0.00%
		6321 State Grants	\$ 1,847,143	\$ 2,998,360	\$ 1,151,217	62.32%
		6323 State Direct	\$ 20,118,075	\$ 21,431,058	\$ 1,312,983	6.53%

**Other Funds- 2024/2025 Budgeted Revenues**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
		6452 Social Security	\$ 331,704	\$ 351,200	\$ 19,496	5.88%
		6453 Dependent Support	\$ 195,204	\$ 181,520	\$ (13,684)	-7.01%
		6965 Transfer From Other Funds	\$ 7,047,596	\$ 7,576,692	\$ 529,096	7.51%
		<b>Children &amp; Youth Total</b>	<b>\$ 38,584,331</b>	<b>\$ 41,449,639</b>	<b>\$ 2,865,308</b>	<b>7.43%</b>
	State Institutions	6321 State Grants	\$ 60,400	\$ 346,540	\$ 286,140	473.74%
		6323 State Direct	\$ 3,769,353	\$ 3,805,720	\$ 36,367	0.96%
		6452 Social Security	\$ 6,500	\$ 3,860	\$ (2,640)	-40.62%
		6453 Dependent Support	\$ 4,309	\$ 1,440	\$ (2,869)	-66.58%
		6965 Transfer From Other Funds	\$ 1,469,039	\$ 1,483,181	\$ 14,142	0.96%
		6999 YDC Costs - County Share		\$ 31,793	\$ 31,793	
		<b>State Institutions Total</b>	<b>\$ 5,309,601</b>	<b>\$ 5,672,534</b>	<b>\$ 362,933</b>	<b>6.84%</b>
	Youth Intervention Center	6313 Federal Direct	\$ 115,804	\$ 99,289	\$ (16,515)	-14.26%
		6323 State Direct	\$ 5,942,039	\$ 6,686,910	\$ 744,871	12.54%
		6965 Transfer From Other Funds	\$ 3,186,941	\$ 3,749,021	\$ 562,080	17.64%
		<b>Youth Intervention Center Total</b>	<b>\$ 9,244,784</b>	<b>\$ 10,535,220</b>	<b>\$ 1,290,436</b>	<b>13.96%</b>
Grand Total			\$ 122,049,987	\$ 131,992,216	\$ 9,942,229	8.15%

**Other Funds- 2024/2025 Budgeted Expenditures**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE		
B	Engineers Office	7215 Office Supplies	\$ 45	\$ 45	\$ -	0.00%		
		7226 Agricultrl Supplies	\$ 500	\$ 500	\$ -	0.00%		
		7228 Other Equipment & Furniture	\$ 475	\$ 500	\$ 25	5.26%		
		7241 Building & Bridge Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%		
		7244 Equip & Motor Vehicle Supplies	\$ 7,500	\$ 8,500	\$ 1,000	13.33%		
		7313 Engineer & Architect	\$ 75,000	\$ 75,000	\$ -	0.00%		
		7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%		
		7318 Other Professional Services	\$ 20,750	\$ 20,750	\$ -	0.00%		
		7323 Travel - Mileage Reimbursement	\$ 100	\$ 100	\$ -	0.00%		
		7326 Advertising & Public Relations	\$ 2,500	\$ 2,500	\$ -	0.00%		
		7334 Rent	\$ 3,750	\$ 3,750	\$ -	0.00%		
		7335 Electric	\$ 1,500	\$ 1,500	\$ -	0.00%		
		7336 Equipment Maintenance & Repair	\$ 500	\$ 1,000	\$ 500	100.00%		
		7337 Auto/Vehicle Maint & Repair	\$ 3,500	\$ 3,500	\$ -	0.00%		
		7345 Other Contractual Services	\$ 260,000	\$ 275,000	\$ 15,000	5.77%		
		7351 Building Maintenance & Repair	\$ 75,000	\$ 75,000	\$ -	0.00%		
		7523 Bridge & Road Improvements	\$ 2,901,500	\$ 2,458,807	\$ (442,693)	-15.26%		
		7533 Vehicles		\$ 77,000	\$ 77,000	\$ -	0.00%	
		<b>Engineers Office Total</b>			<b>\$ 3,374,120</b>	<b>\$ 3,024,952</b>	<b>\$ (349,168)</b>	<b>-10.35%</b>
		E	Drug & Alcohol	7111 Elected Officials	\$ -	\$ -	\$ -	
7112 Executive	\$ 120,578			\$ 121,848	\$ 1,270	1.05%		
7113 Professional	\$ 139,188			\$ 144,517	\$ 5,329	3.83%		
7114 Staff	\$ 200,666			\$ 344,404	\$ 143,738	71.63%		
7115 Wages	\$ 53,836			\$ 56,593	\$ 2,757	5.12%		
7119 Tax Collectors	\$ -			\$ -	\$ -			
7121 Fica	\$ 39,342			\$ 51,053	\$ 11,712	29.77%		
7122 Retirement	\$ 39,545			\$ 52,457	\$ 12,912	32.65%		
7123 Life Insurance	\$ 2,131			\$ 2,826	\$ 695	32.61%		
7127 Unemployment Comp	\$ 540			\$ 720	\$ 180	33.33%		
7128 Worker's Comp	\$ 5,939			\$ 7,728	\$ 1,789	30.13%		
7131 Capital BlueCross	\$ 92,129			\$ 144,774	\$ 52,645	57.14%		
7132 Dental	\$ 2,798			\$ 4,397	\$ 1,599	57.14%		
7133 Vision	\$ 1,074			\$ 1,688	\$ 614	57.14%		
7215 Office Supplies	\$ 3,200			\$ 4,400	\$ 1,200	37.50%		
7222 Cleaning Supplies				\$ 150	\$ 150	\$ -	0.00%	
7228 Other Equipment & Furniture	\$ 2,000				\$ (2,000)			
7251 Other Software	\$ 5,000			\$ 110	\$ (4,890)	-97.80%		
7312 Management Consulting	\$ 30,000			\$ 238,000	\$ 208,000	693.33%		
7318 Other Professional Services	\$ 2,540,000			\$ 2,280,000	\$ (260,000)	-10.24%		
7321 Telephone & Telegraph	\$ 4,560			\$ 3,600	\$ (960)	-21.05%		
7322 Postage	\$ 300			\$ 140	\$ (160)	-53.33%		
7323 Travel - Mileage Reimbursement	\$ 4,850			\$ 4,000	\$ (850)	-17.53%		
7328 Staff Development	\$ 1,000			\$ 1,015	\$ 15	1.50%		
7331 Insurance	\$ 7,010			\$ 8,925	\$ 1,915	27.32%		
7332 Printing	\$ 3,600			\$ 3,800	\$ 200	5.56%		
7334 Rent	\$ 4,200			\$ 4,200	\$ -	0.00%		
7336 Equipment Maintenance & Repair	\$ 2,000			\$ 3,000	\$ 1,000	50.00%		
7344 Travel - Other				\$ 200	\$ 200	\$ -	0.00%	
7345 Other Contractual Services	\$ 3,175			\$ 3,500	\$ 325	10.24%		
7346 Misc Services	\$ 250			\$ 650	\$ 400	160.00%		
7367 Association Dues	\$ 8,500			\$ 8,175	\$ (325)	-3.82%		
7421 Rehabilitation	\$ 4,432,496	\$ 4,410,686	\$ (21,810)	-0.49%				
7964 Indirect Expense	\$ 148,400	\$ 176,040	\$ 27,640	18.63%				
<b>Drug &amp; Alcohol Total</b>			<b>\$ 7,898,307</b>	<b>\$ 8,083,597</b>	<b>\$ 185,290</b>	<b>2.35%</b>		
EI	Early Intervention	7111 Elected Officials	\$ -	\$ -	\$ -			
		7112 Executive	\$ -	\$ -	\$ -			
		7113 Professional	\$ 1,502,931	\$ 1,595,193	\$ 92,262	6.14%		
		7114 Staff	\$ 495,925	\$ 556,491	\$ 60,566	12.21%		
		7115 Wages	\$ -	\$ -	\$ -			
		7119 Tax Collectors	\$ -	\$ -	\$ -			
		7121 Fica	\$ 152,913	\$ 164,604	\$ 11,691	7.65%		
		7122 Retirement	\$ 171,674	\$ 184,800	\$ 13,126	7.65%		
		7123 Life Insurance	\$ 9,252	\$ 9,959	\$ 707	7.64%		
		7127 Unemployment Comp	\$ 2,100	\$ 2,220	\$ 120	5.71%		
		7128 Worker's Comp	\$ 23,113	\$ 24,917	\$ 1,803	7.80%		

**Other Funds- 2024/2025 Budgeted Expenditures**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
		7131 Capital BlueCross	\$ 460,646	\$ 535,665	\$ 75,019	16.29%
		7132 Dental	\$ 13,991	\$ 16,269	\$ 2,278	16.28%
		7133 Vision	\$ 5,370	\$ 6,244	\$ 874	16.28%
		7213 Books, Films, & Materials	\$ 450	\$ 5,000	\$ 4,550	1011.11%
		7215 Office Supplies	\$ 5,000	\$ 5,000	\$ -	0.00%
		7221 Food	\$ 700	\$ 1,400	\$ 700	100.00%
		7222 Cleaning Supplies	\$ 130	\$ 2,000	\$ 1,870	1438.46%
		7228 Other Equipment & Furniture	\$ 5,000		\$ (5,000)	
		7251 Other Software	\$ 22,501	\$ 22,000	\$ (501)	-2.23%
		7252 Other Hardware	\$ 15,002	\$ 700	\$ (14,302)	-95.33%
		7318 Other Professional Services	\$ 44,500	\$ 336,000	\$ 291,500	655.06%
		7321 Telephone & Telegraph	\$ 27,702	\$ 34,500	\$ 6,798	24.54%
		7322 Postage	\$ 18,002	\$ 18,000	\$ (2)	-0.01%
		7323 Travel - Mileage Reimbursement	\$ 10,000	\$ 16,000	\$ 6,000	60.00%
		7326 Advertising & Public Relations		\$ 200	\$ 200	
		7328 Staff Development	\$ 16,000	\$ 10,000	\$ (6,000)	-37.50%
		7331 Insurance	\$ 19,000	\$ 33,000	\$ 14,000	73.68%
		7332 Printing	\$ 1,500	\$ 2,000	\$ 500	33.33%
		7334 Rent	\$ 232,702	\$ 305,440	\$ 72,738	31.26%
		7336 Equipment Maintenance & Repair		\$ 100	\$ 100	
		7344 Travel - Other	\$ 500	\$ 200	\$ (300)	-60.00%
		7345 Other Contractual Services	\$ 10,302	\$ 25,000	\$ 14,698	142.67%
		7346 Misc Services	\$ 500	\$ 2,000	\$ 1,500	300.00%
		7367 Association Dues	\$ 801		\$ (801)	
		7386 Boarding Fees		\$ 3,000	\$ 3,000	
		7399 Other Services	\$ 6,200	\$ 10,000	\$ 3,800	61.29%
		7401 MASTRR Claims	\$ 4,310,509	\$ 4,275,061	\$ (35,448)	-0.82%
		7534 Computer Software	\$ 30,701	\$ 70,000	\$ 39,299	128.01%
		7964 Indirect Expense	\$ 95,000	\$ 140,000	\$ 45,000	47.37%
		<b>Early Intervention Total</b>	<b>\$ 7,710,617</b>	<b>\$ 8,412,963</b>	<b>\$ 702,346</b>	<b>9.11%</b>
F	Domestic Relations	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 121,880	\$ 127,092	\$ 5,212	4.28%
		7113 Professional	\$ 3,071,161	\$ 3,781,445	\$ 710,284	23.13%
		7114 Staff	\$ 1,255,026	\$ 1,492,786	\$ 237,760	18.94%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 340,277	\$ 413,201	\$ 72,924	21.43%
		7122 Retirement	\$ 382,027	\$ 463,898	\$ 81,871	21.43%
		7123 Life Insurance	\$ 20,589	\$ 24,995	\$ 4,406	21.40%
		7127 Unemployment Comp	\$ 4,560	\$ 4,680	\$ 120	2.63%
		7128 Worker's Comp	\$ 18,231	\$ 22,145	\$ 3,914	21.47%
		7131 Capital BlueCross	\$ 1,000,259	\$ 1,129,240	\$ 128,981	12.89%
		7132 Dental	\$ 30,380	\$ 34,297	\$ 3,917	12.89%
		7133 Vision	\$ 11,661	\$ 13,164	\$ 1,503	12.89%
		7213 Books, Films, & Materials	\$ 4,400	\$ 4,400	\$ -	0.00%
		7215 Office Supplies	\$ 70,000	\$ 70,000	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 40,000	\$ 40,000	\$ -	0.00%
		7251 Other Software	\$ 21,240	\$ 13,140	\$ (8,100)	-38.14%
		7252 Other Hardware	\$ 5,000	\$ 5,000	\$ -	0.00%
		7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%
		7316 Hospital Services	\$ 12,000	\$ 12,000	\$ -	0.00%
		7318 Other Professional Services	\$ 130,200	\$ 225,200	\$ 95,000	72.96%
		7321 Telephone & Telegraph	\$ 43,731	\$ 51,891	\$ 8,160	18.66%
		7322 Postage	\$ 80,000	\$ 85,000	\$ 5,000	6.25%
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ -	0.00%
		7324 Freight & Messenger	\$ 400	\$ 400	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 3,000	\$ 3,000	\$ -	0.00%
		7328 Staff Development	\$ 22,650	\$ 22,650	\$ -	0.00%
		7331 Insurance	\$ 49,151	\$ 49,151	\$ -	0.00%
		7332 Printing	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
		7334 Rent	\$ 34,107	\$ 18,910	\$ (15,197)	-44.56%
		7336 Equipment Maintenance & Repair	\$ 2,500	\$ 2,500	\$ -	0.00%
		7343 Travel-Certification-Licenses	\$ 3,000	\$ 3,000	\$ -	0.00%
		7344 Travel - Other	\$ 48,350	\$ 48,350	\$ -	0.00%
		7531 Furniture & Fixtures		\$ 30,000	\$ 30,000	

**Other Funds- 2024/2025 Budgeted Expenditures**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
		7532 Machnry & Equipment	\$ 14,000	\$ 4,000	\$ (10,000)	-71.43%
		7534 Computer Software	\$ 10,000	\$ 10,000	\$ -	0.00%
		7536 Computer Hardware	\$ 10,000	\$ 11,750	\$ 1,750	17.50%
		7952 Bank Charges	\$ 2,200	\$ 2,200	\$ -	0.00%
		7964 Indirect Expense	\$ 708,750	\$ 871,627	\$ 162,877	22.98%
		<b>Domestic Relations Total</b>	<b>\$ 7,578,231</b>	<b>\$ 9,096,614</b>	<b>\$ 1,518,383</b>	<b>20.04%</b>
G	Office of Aging	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 1,088,467	\$ 1,075,803	\$ (12,665)	-1.16%
		7114 Staff	\$ 2,646,298	\$ 2,858,087	\$ 211,789	8.00%
		7115 Wages	\$ 218,335	\$ 289,928	\$ 71,593	32.79%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 302,412	\$ 323,122	\$ 20,710	6.85%
		7122 Retirement	\$ 339,516	\$ 362,767	\$ 23,251	6.85%
		7123 Life Insurance	\$ 17,289	\$ 18,203	\$ 914	5.29%
		7127 Unemployment Comp	\$ 4,320	\$ 4,500	\$ 180	4.17%
		7128 Worker's Comp	\$ 45,663	\$ 48,912	\$ 3,249	7.12%
		7131 Capital BlueCross	\$ 881,807	\$ 998,943	\$ 117,136	13.28%
		7132 Dental	\$ 26,783	\$ 30,340	\$ 3,557	13.28%
		7133 Vision	\$ 10,280	\$ 11,645	\$ 1,365	13.28%
		7215 Office Supplies	\$ 27,650	\$ 25,000	\$ (2,650)	-9.58%
		7221 Food	\$ 251,250	\$ 251,000	\$ (250)	-0.10%
		7227 Other Oper Supplies	\$ 255,500	\$ 255,500	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 5,000	\$ 5,000	\$ -	0.00%
		7232 Medical & Dental Supplies	\$ 150,000	\$ 150,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
		7251 Other Software	\$ 26,500	\$ 26,500	\$ -	0.00%
		7314 Legal	\$ 250,000	\$ 250,000	\$ -	0.00%
		7318 Other Professional Services	\$ 61,000	\$ 21,000	\$ (40,000)	-65.57%
		7319 Advisory Council	\$ 5,000	\$ 5,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 103,986	\$ 103,986	\$ -	0.00%
		7322 Postage	\$ 19,650	\$ 19,650	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 80,300	\$ 75,300	\$ (5,000)	-6.23%
		7326 Advertising & Public Relations	\$ 80,000	\$ 80,000	\$ -	0.00%
		7328 Staff Development	\$ 32,675	\$ 15,925	\$ (16,750)	-51.26%
		7329 Transportation	\$ 200,000	\$ 150,000	\$ (50,000)	-25.00%
		7331 Insurance	\$ 56,977	\$ 56,977	\$ -	0.00%
		7332 Printing	\$ 20,000		\$ (20,000)	
		7334 Rent	\$ 13,080	\$ 14,172	\$ 1,092	8.35%
		7345 Other Contractual Services	\$ 3,402,722	\$ 2,920,222	\$ (482,500)	-14.18%
		7346 Misc Services	\$ 71,250	\$ 71,250	\$ -	0.00%
		7353 Payment To State	\$ 1	\$ 1	\$ -	0.00%
		7367 Association Dues	\$ 10,000	\$ 10,000	\$ -	0.00%
		7375 Rep Typ Interpreter	\$ 200	\$ 200	\$ -	0.00%
		7434 Recreation & Education	\$ 200,000	\$ 200,000	\$ -	0.00%
		7438 Home Delivered Meals	\$ 1,074,554	\$ 1,074,554	\$ -	0.00%
		7443 Homemaker	\$ 1,295,000	\$ 642,188	\$ (652,812)	-50.41%
		7447 Outreach	\$ 150,000	\$ 50,000	\$ (100,000)	-66.67%
		7522 Building Improvements	\$ 150,000		\$ (150,000)	
		7531 Furniture & Fixtures	\$ 115,000	\$ 65,000	\$ (50,000)	-43.48%
		7536 Computer Hardware	\$ 500,000		\$ (500,000)	
		7964 Indirect Expense	\$ 615,353	\$ 736,422	\$ 121,069	19.67%
		<b>Office of Aging Total</b>	<b>\$ 14,804,818</b>	<b>\$ 13,298,097</b>	<b>\$ (1,506,721)</b>	<b>-10.18%</b>
H	Behavioral Health	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 3,981,829	\$ 4,485,667	\$ 503,838	12.65%
		7114 Staff	\$ 872,587	\$ 975,666	\$ 103,079	11.81%
		7115 Wages	\$ 129,017	\$ 156,674	\$ 27,656	21.44%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 381,233	\$ 429,778	\$ 48,545	12.73%
		7122 Retirement	\$ 416,926	\$ 469,052	\$ 52,126	12.50%
		7123 Life Insurance	\$ 22,464	\$ 25,277	\$ 2,813	12.52%
		7127 Unemployment Comp	\$ 5,574	\$ 6,090	\$ 516	9.26%
		7128 Worker's Comp	\$ 57,400	\$ 65,056	\$ 7,657	13.34%
		7131 Capital BlueCross	\$ 1,105,549	\$ 1,331,924	\$ 226,374	20.48%

**Other Funds- 2024/2025 Budgeted Expenditures**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
		7132 Dental	\$ 33,578	\$ 40,453	\$ 6,875	20.48%
		7133 Vision	\$ 12,888	\$ 15,527	\$ 2,639	20.47%
		7213 Books, Films, & Materials	\$ 500	\$ 100	\$ (400)	-80.00%
		7215 Office Supplies	\$ 12,000	\$ 13,000	\$ 1,000	8.33%
		7221 Food	\$ 700	\$ 700	\$ -	0.00%
		7222 Cleaning Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
		7227 Other Oper Supplies	\$ 500	\$ 500	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 5,000	\$ 15,000	\$ 10,000	200.00%
		7229 Uniforms	\$ 2,000	\$ 2,000	\$ -	0.00%
		7232 Medical & Dental Supplies	\$ 500	\$ 500	\$ -	0.00%
		7251 Other Software	\$ 50,000	\$ 70,000	\$ 20,000	40.00%
		7252 Other Hardware	\$ 35,000	\$ 35,000	\$ -	0.00%
		7314 Legal	\$ 100,000	\$ 100,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 96,000	\$ 85,000	\$ (11,000)	-11.46%
		7322 Postage	\$ 10,000	\$ 10,000	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 85,000	\$ 78,000	\$ (7,000)	-8.24%
		7326 Advertising & Public Relations		\$ 600	\$ 600	
		7327 Independent Monitoring	\$ 1,500	\$ 1,500	\$ -	0.00%
		7328 Staff Development	\$ 15,000	\$ 13,200	\$ (1,800)	-12.00%
		7331 Insurance	\$ 60,000	\$ 72,000	\$ 12,000	20.00%
		7332 Printing	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
		7334 Rent	\$ 683,992	\$ 789,000	\$ 105,008	15.35%
		7336 Equipment Maintenance & Repair	\$ 5,000	\$ 5,000	\$ -	0.00%
		7341 Administrative Cost		\$ 100	\$ 100	
		7344 Travel - Other	\$ 2,500	\$ 8,000	\$ 5,500	220.00%
		7345 Other Contractual Services	\$ 140,000	\$ 100,000	\$ (40,000)	-28.57%
		7346 Misc Services	\$ 8,000	\$ 10,000	\$ 2,000	25.00%
		7347 Refunds		\$ 100	\$ 100	
		7357 Security Deposits		\$ 100	\$ 100	
		7367 Association Dues	\$ 5,800	\$ 6,000	\$ 200	3.45%
		7386 Boarding Fees	\$ 65,000	\$ 70,000	\$ 5,000	7.69%
		7388 Employee		\$ 900	\$ 900	
		7399 Other Services	\$ 17,000	\$ 25,000	\$ 8,000	47.06%
		7401 MASTRR Claims	\$ 10,525,266	\$ 9,925,338	\$ (599,929)	-5.70%
		7446 Legal Hearing	\$ 72,000	\$ 95,000	\$ 23,000	31.94%
		7451 Transportation (N)	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 797,501	\$ 3,500,000	\$ 2,702,499	338.87%
		7522 Building Improvements		\$ 1,000	\$ 1,000	
		7531 Furniture & Fixtures		\$ 5,000	\$ 5,000	
		7534 Computer Software	\$ 74,440	\$ 120,000	\$ 45,560	61.20%
		7536 Computer Hardware		\$ 2,120	\$ 2,120	
		7964 Indirect Expense	\$ 295,061	\$ 365,000	\$ 69,939	23.70%
		<b>Behavioral Health Total</b>	<b>\$ 20,193,806</b>	<b>\$ 23,534,922</b>	<b>\$ 3,341,116</b>	<b>16.55%</b>
	Facilities Management	7222 Cleaning Supplies	\$ 2,250	\$ 2,250	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 3,600	\$ 3,600	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 750	\$ 750	\$ -	0.00%
		7335 Electric	\$ 24,000	\$ 24,000	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 574	\$ 574	\$ -	0.00%
		7338 Heat	\$ 6,500	\$ 6,500	\$ -	0.00%
		7339 Water & Sewage	\$ 2,000	\$ 2,000	\$ -	0.00%
		7342 Laundry & Sanitation	\$ 8,400	\$ 8,400	\$ -	0.00%
		7345 Other Contractual Services	\$ 44,191	\$ 44,804	\$ 613	1.39%
		7351 Building Maintenance & Repair	\$ 5,275	\$ 12,500	\$ 7,225	136.97%
		7353 Payment To State	\$ 100	\$ 100	\$ -	0.00%
		7354 Payment For Local Services	\$ 100	\$ 100	\$ -	0.00%
		<b>Facilities Management Total</b>	<b>\$ 98,740</b>	<b>\$ 106,578</b>	<b>\$ 7,838</b>	<b>7.94%</b>
	HUD	7334 Rent	\$ 512,060	\$ 536,390	\$ 24,330	4.75%
		7341 Administrative Cost	\$ 28,572	\$ 50,000	\$ 21,428	75.00%
		7345 Other Contractual Services	\$ 144,723	\$ 150,000	\$ 5,277	3.65%
		7346 Misc Services	\$ 32,000	\$ 41,060	\$ 9,060	28.31%
		7357 Security Deposits	\$ 19,000	\$ 20,000	\$ 1,000	5.26%
		7401 MASTRR Claims	\$ 117,300	\$ 138,000	\$ 20,700	17.65%
		<b>HUD Total</b>	<b>\$ 853,655</b>	<b>\$ 935,450</b>	<b>\$ 81,795</b>	<b>9.58%</b>
R	Developmental Services	7111 Elected Officials	\$ -	\$ -	\$ -	

**Other Funds- 2024/2025 Budgeted Expenditures**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ 2,477,634	\$ 2,436,737	\$ (40,897)	-1.65%
		7114 Staff	\$ 138,221	\$ 272,105	\$ 133,884	96.86%
		7115 Wages	\$ 51,121	\$ 50,759	\$ (363)	-0.71%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 204,024	\$ 211,109	\$ 7,086	3.47%
		7122 Retirement	\$ 229,056	\$ 237,011	\$ 7,955	3.47%
		7123 Life Insurance	\$ 12,103	\$ 12,533	\$ 430	3.55%
		7127 Unemployment Comp	\$ 2,940	\$ 3,000	\$ 60	2.04%
		7128 Worker's Comp	\$ 30,860	\$ 31,956	\$ 1,096	3.55%
		7131 Capital BlueCross	\$ 631,742	\$ 709,394	\$ 77,652	12.29%
		7132 Dental	\$ 19,188	\$ 21,546	\$ 2,358	12.29%
		7133 Vision	\$ 7,365	\$ 8,270	\$ 905	12.29%
		7213 Books, Films, & Materials	\$ 1,000	\$ 1,000	\$ -	0.00%
		7215 Office Supplies	\$ 4,500	\$ 6,300	\$ 1,800	40.00%
		7221 Food	\$ 800	\$ 1,600	\$ 800	100.00%
		7222 Cleaning Supplies		\$ 350	\$ 350	
		7228 Other Equipment & Furniture	\$ 4,200	\$ 4,500	\$ 300	7.14%
		7251 Other Software	\$ 23,500	\$ 26,442	\$ 2,942	12.52%
		7252 Other Hardware	\$ 25,255	\$ 25,500	\$ 245	0.97%
		7318 Other Professional Services	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
		7321 Telephone & Telegraph	\$ 43,000	\$ 49,800	\$ 6,800	15.81%
		7322 Postage	\$ 20,000	\$ 30,000	\$ 10,000	50.00%
		7323 Travel - Mileage Reimbursement	\$ 65,000	\$ 56,000	\$ (9,000)	-13.85%
		7326 Advertising & Public Relations	\$ 250	\$ 300	\$ 50	20.00%
		7328 Staff Development	\$ 9,500	\$ 9,500	\$ -	0.00%
		7331 Insurance	\$ 34,240	\$ 54,930	\$ 20,690	60.43%
		7332 Printing	\$ 1,750	\$ 1,750	\$ -	0.00%
		7334 Rent	\$ 332,180	\$ 528,589	\$ 196,409	59.13%
		7336 Equipment Maintenance & Repair	\$ 1,000	\$ 600	\$ (400)	-40.00%
		7344 Travel - Other	\$ 1,000	\$ 2,600	\$ 1,600	160.00%
		7345 Other Contractual Services	\$ 10,500	\$ 36,000	\$ 25,500	242.86%
		7346 Misc Services	\$ 2,000	\$ 3,500	\$ 1,500	75.00%
		7357 Security Deposits		\$ 10,000	\$ 10,000	
		7367 Association Dues	\$ 3,250	\$ 3,500	\$ 250	7.69%
		7385 Moving Expense		\$ 5,000	\$ 5,000	
		7386 Boarding Fees		\$ 5,500	\$ 5,500	
		7399 Other Services	\$ 34,820	\$ 12,000	\$ (22,820)	-65.54%
		7401 MASTRR Claims	\$ 2,504,699	\$ 3,046,143	\$ 541,444	21.62%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 687,025	\$ 800,000	\$ 112,975	16.44%
		7476 MR Person Dir Waiv Svcs-NonSRR	\$ 40,000	\$ 59,400	\$ 19,400	48.50%
		7534 Computer Software	\$ 106,100	\$ 109,379	\$ 3,279	3.09%
		7536 Computer Hardware	\$ 2,000	\$ 4,000	\$ 2,000	100.00%
		7964 Indirect Expense	\$ 116,400	\$ 144,000	\$ 27,600	23.71%
		<b>Developmental Services Total</b>	<b>\$ 7,880,722</b>	<b>\$ 9,033,602</b>	<b>\$ 1,152,880</b>	<b>14.63%</b>
Y	Children & Youth	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 127,797	\$ 132,941	\$ 5,144	4.03%
		7113 Professional	\$ 5,843,440	\$ 5,952,495	\$ 109,055	1.87%
		7114 Staff	\$ 1,443,278	\$ 1,621,316	\$ 178,037	12.34%
		7115 Wages	\$ 238,122	\$ 220,811	\$ (17,311)	-7.27%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 585,427	\$ 606,459	\$ 21,032	3.59%
		7122 Retirement	\$ 641,345	\$ 667,881	\$ 26,536	4.14%
		7123 Life Insurance	\$ 34,313	\$ 35,668	\$ 1,355	3.95%
		7127 Unemployment Comp	\$ 8,277	\$ 8,460	\$ 183	2.21%
		7128 Worker's Comp	\$ 88,489	\$ 91,801	\$ 3,312	3.74%
		7131 Capital BlueCross	\$ 1,684,646	\$ 1,911,021	\$ 226,374	13.44%
		7132 Dental	\$ 51,167	\$ 58,042	\$ 6,875	13.44%
		7133 Vision	\$ 19,639	\$ 22,278	\$ 2,639	13.44%
		7213 Books, Films, & Materials	\$ 2,000	\$ 2,000	\$ -	0.00%
		7215 Office Supplies	\$ 23,450	\$ 28,000	\$ 4,550	19.40%
		7222 Cleaning Supplies	\$ 1,950	\$ 1,000	\$ (950)	-48.72%
		7225 Clothing	\$ 41,250	\$ 52,200	\$ 10,950	26.55%
		7227 Other Oper Supplies	\$ 2,500	\$ 2,800	\$ 300	12.00%
		7228 Other Equipment & Furniture	\$ 10,800	\$ 10,800	\$ -	0.00%

**Other Funds- 2024/2025 Budgeted Expenditures**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
		7231 Drugs & Medicine	\$ 1,500	\$ 8,000	\$ 6,500	433.33%
		7244 Equip & Motor Vehicle Supplies	\$ 3,200	\$ 3,000	\$ (200)	-6.25%
		7251 Other Software	\$ 160,380	\$ 160,380	\$ -	0.00%
		7252 Other Hardware	\$ 51,750	\$ 36,750	\$ (15,000)	-28.99%
		7314 Legal	\$ 685,000	\$ 880,000	\$ 195,000	28.47%
		7315 Medical & Dental	\$ 28,200	\$ 31,500	\$ 3,300	11.70%
		7318 Other Professional Services	\$ 582,150	\$ 665,025	\$ 82,875	14.24%
		7319 Advisory Council	\$ 1,200	\$ 1,200	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 145,301	\$ 84,200	\$ (61,101)	-42.05%
		7322 Postage	\$ 36,550	\$ 40,000	\$ 3,450	9.44%
		7323 Travel - Mileage Reimbursement	\$ 300,500	\$ 284,300	\$ (16,200)	-5.39%
		7326 Advertising & Public Relations	\$ 61,200	\$ 49,000	\$ (12,200)	-19.93%
		7328 Staff Development	\$ 56,500	\$ 55,000	\$ (1,500)	-2.65%
		7329 Transportation	\$ 92,500	\$ 141,500	\$ 49,000	52.97%
		7331 Insurance	\$ 95,162	\$ 143,177	\$ 48,015	50.46%
		7332 Printing	\$ 12,200	\$ 7,000	\$ (5,200)	-42.62%
		7334 Rent	\$ 526,267	\$ 585,473	\$ 59,205	11.25%
		7336 Equipment Maintenance & Repair	\$ 12,000	\$ 16,500	\$ 4,500	37.50%
		7337 Auto/Vehicle Maint & Repair	\$ 1,300	\$ 1,400	\$ 100	7.69%
		7342 Laundry & Sanitation	\$ 4,500	\$ 5,000	\$ 500	11.11%
		7344 Travel - Other	\$ 3,600	\$ 3,800	\$ 200	5.56%
		7345 Other Contractual Services	\$ 6,777,755	\$ 8,206,345	\$ 1,428,590	21.08%
		7364 Subsidies	\$ 6,573,000	\$ 6,863,000	\$ 290,000	4.41%
		7399 Other Services	\$ 1,628,000	\$ 1,461,200	\$ (166,800)	-10.25%
		7421 Rehabilitation	\$ 347,500	\$ 365,500	\$ 18,000	5.18%
		7431 Day Care	\$ 60,000	\$ 54,500	\$ (5,500)	-9.17%
		7434 Recreation & Education	\$ 400	\$ 400	\$ -	0.00%
		7442 Board	\$ 8,443,729	\$ 8,864,498	\$ 420,769	4.98%
		7536 Computer Hardware	\$ 123,200	\$ 148,800	\$ 25,600	20.78%
		7952 Bank Charges	\$ 150	\$ 160	\$ 10	6.67%
		7964 Indirect Expense	\$ 877,152	\$ 800,000	\$ (77,152)	-8.80%
<b>Children &amp; Youth Total</b>			<b>\$ 38,539,736</b>	<b>\$ 41,392,578</b>	<b>\$ 2,852,842</b>	<b>7.40%</b>
	Facilities Management	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 48,496	\$ 90,099	\$ 41,603	85.79%
		7115 Wages	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 3,710	\$ 6,893	\$ 3,183	85.79%
		7122 Retirement	\$ 4,165	\$ 7,738	\$ 3,573	85.79%
		7123 Life Insurance	\$ 224	\$ 417	\$ 193	86.16%
		7127 Unemployment Comp	\$ 60	\$ 120	\$ 60	100.00%
		7128 Worker's Comp	\$ 199	\$ 369	\$ 171	85.79%
		7131 Capital BlueCross	\$ 13,161	\$ 28,955	\$ 15,794	120.00%
		7132 Dental	\$ 400	\$ 879	\$ 480	120.00%
		7133 Vision	\$ 153	\$ 338	\$ 184	120.00%
		7222 Cleaning Supplies	\$ 135	\$ 135	\$ -	0.00%
		7226 Agricultrl Supplies	\$ 525	\$ 600	\$ 75	14.29%
		7241 Building & Bridge Supplies	\$ 27,900	\$ 30,300	\$ 2,400	8.60%
		7244 Equip & Motor Vehicle Supplies	\$ 1,725	\$ 2,000	\$ 275	15.94%
		7331 Insurance	\$ 1,480	\$ -	\$ (1,480)	
		7335 Electric	\$ 243,268	\$ 239,607	\$ (3,661)	-1.50%
		7336 Equipment Maintenance & Repair	\$ 3,804	\$ 5,900	\$ 2,096	55.10%
		7337 Auto/Vehicle Maint & Repair	\$ 650	\$ 1,000	\$ 350	53.85%
		7338 Heat	\$ 66,335	\$ 53,500	\$ (12,835)	-19.35%
		7339 Water & Sewage	\$ 56,765	\$ 72,065	\$ 15,300	26.95%
		7342 Laundry & Sanitation	\$ 13,810	\$ 14,560	\$ 750	5.43%
		7345 Other Contractual Services	\$ 126,337	\$ 164,161	\$ 37,824	29.94%
		7351 Building Maintenance & Repair	\$ 104,025	\$ 62,000	\$ (42,025)	-40.40%
		7353 Payment To State	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
		7522 Building Improvements	\$ -	\$ 102,000	\$ 102,000	
		7532 Machnry & Equipment	\$ -	\$ 79,800	\$ 79,800	
<b>Facilities Management Total</b>			<b>\$ 718,527</b>	<b>\$ 964,436</b>	<b>\$ 245,909</b>	<b>34.22%</b>
	State Institutions	7225 Clothing	\$ 10,900	\$ 6,900	\$ (4,000)	-36.70%
		7231 Drugs & Medicine	\$ 1,700	\$ 1,700	\$ -	0.00%

**Other Funds- 2024/2025 Budgeted Expenditures**

Fund	Department	Account	2024 BUDGET	2025 BUDGET	VARIANCE	% CHANGE
		7315 Medical & Dental	\$ 3,000	\$ 3,000	\$ -	0.00%
		7318 Other Professional Services		\$ 123,579	\$ 123,579	
		7329 Transportation	\$ 4,000	\$ 4,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 1,974,602	\$ 2,213,956	\$ 239,354	12.12%
		7347 Refunds	\$ 12,500	\$ 6,500	\$ (6,000)	-48.00%
		7437 Group Homes	\$ 1,578,240	\$ 1,578,240	\$ -	0.00%
		7442 Board	\$ 1,724,659	\$ 1,734,659	\$ 10,000	0.58%
		<b>State Institutions Total</b>	<b>\$ 5,309,601</b>	<b>\$ 5,672,534</b>	<b>\$ 362,933</b>	<b>6.84%</b>
	Youth Intervention Center	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 119,999	\$ 125,131	\$ 5,131	4.28%
		7113 Professional	\$ -	\$ -	\$ -	
		7114 Staff	\$ 4,219,717	\$ 4,868,371	\$ 648,654	15.37%
		7115 Wages	\$ 399,535	\$ 534,581	\$ 135,046	33.80%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 362,553	\$ 422,898	\$ 60,346	16.64%
		7122 Retirement	\$ 407,035	\$ 463,818	\$ 56,783	13.95%
		7123 Life Insurance	\$ 20,079	\$ 23,111	\$ 3,032	15.10%
		7127 Unemployment Comp	\$ 4,680	\$ 5,100	\$ 420	8.97%
		7128 Worker's Comp	\$ 37,535	\$ 40,947	\$ 3,412	9.09%
		7131 Capital BlueCross	\$ 842,323	\$ 969,988	\$ 127,665	15.16%
		7132 Dental	\$ 25,583	\$ 29,461	\$ 3,877	15.16%
		7133 Vision	\$ 9,820	\$ 11,308	\$ 1,488	15.15%
		7215 Office Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
		7222 Cleaning Supplies	\$ 22,751	\$ 16,751	\$ (6,000)	-26.37%
		7225 Clothing	\$ 7,000	\$ 7,000	\$ -	0.00%
		7227 Other Oper Supplies	\$ 100,000	\$ 67,000	\$ (33,000)	-33.00%
		7228 Other Equipment & Furniture	\$ 5,700	\$ 7,700	\$ 2,000	35.09%
		7229 Uniforms	\$ 4,500	\$ 4,500	\$ -	0.00%
		7233 Linens	\$ 4,000	\$ 4,000	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 35,000	\$ 35,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 11,000	\$ 8,000	\$ (3,000)	-27.27%
		7251 Other Software	\$ 71,200	\$ 71,325	\$ 125	0.18%
		7252 Other Hardware	\$ 1,250	\$ 1,250	\$ -	0.00%
		7314 Legal	\$ 30,000	\$ 30,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 34,800	\$ 20,800	\$ (14,000)	-40.23%
		7322 Postage	\$ 2,400	\$ 3,400	\$ 1,000	41.67%
		7323 Travel - Mileage Reimbursement	\$ 2,700	\$ 2,700	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 450	\$ 1,600	\$ 1,150	255.56%
		7328 Staff Development	\$ 46,000	\$ 46,000	\$ -	0.00%
		7331 Insurance	\$ 47,206	\$ 47,206	\$ -	0.00%
		7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%
		7334 Rent	\$ 38,318	\$ 60,389	\$ 22,072	57.60%
		7337 Auto/Vehicle Maint & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
		7342 Laundry & Sanitation	\$ 2,000	\$ 2,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 1,129,510	\$ 1,103,833	\$ (25,677)	-2.27%
		7346 Misc Services	\$ 6,528	\$ 6,738	\$ 210	3.21%
		7367 Association Dues	\$ 180	\$ 180	\$ -	0.00%
		7522 Building Improvements	\$ 116,000	\$ 153,500	\$ 37,500	32.33%
		7964 Indirect Expense	\$ 380,000	\$ 408,760	\$ 28,760	7.57%
		<b>Youth Intervention Center Total</b>	<b>\$ 8,570,852</b>	<b>\$ 9,627,845</b>	<b>\$ 1,056,993</b>	<b>12.33%</b>
Grand Total			\$ 123,531,731	\$ 133,184,168	\$ 9,652,437	7.81%