

**County of Lancaster, Pennsylvania  
County Budget for the Fiscal Year  
January 1, 2026 to December 31, 2026**



## Office of the Commissioners

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### County Commissioners

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

December 3, 2025

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 2026 Budget Recommendations in the form of Resolution #75 of 2025.

This Budget resolution, presented for your consideration, is for the fiscal year beginning January 1, 2026, and ending on December 31, 2026. 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.

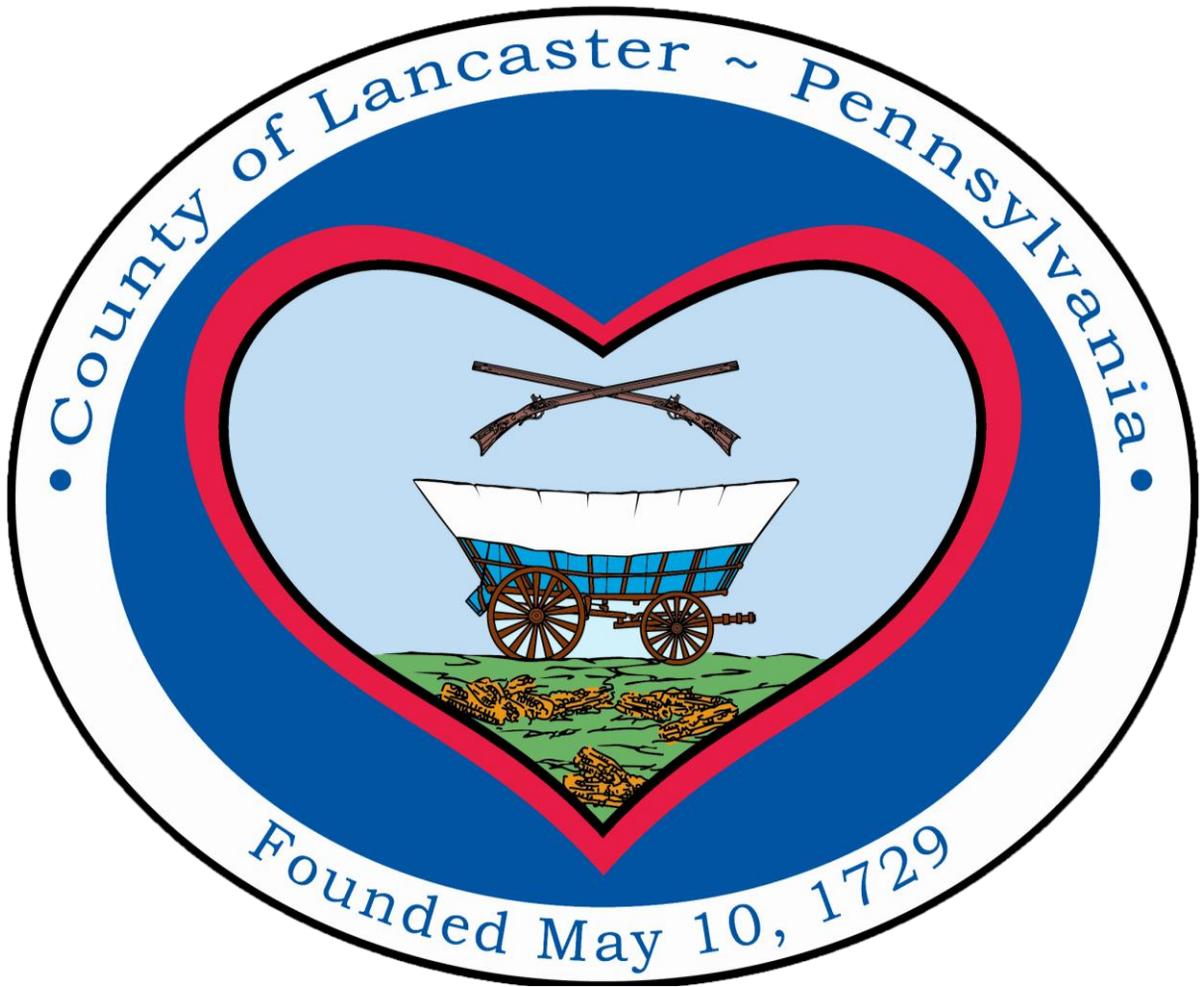
The budget detail, in the form of reports, is available both in print, as part of this Commissioners' meeting agenda package, and is posted on the County of Lancaster website.

In accordance with the above code, the Budget and its details will be available for public review and inquiry until Wednesday, December 24, 2025, at 9:15am, at which time a vote to adopt by the Lancaster County Commissioners is scheduled.

Respectfully submitted,

Lawrence George  
Chief Clerk, County of Lancaster





**Revenue and Expense Summaries  
General Fund Departments  
January 1, 2026 to December 31, 2026**

**General Fund- 2025/2026 Budgeted Revenues**

<b>Department</b>		<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
A1111	Commissioners Office	\$ 572,008	\$ 588,568	\$ 16,560	2.90%
A1113	Human Resources	\$ 140,000	\$ 148,000	\$ 8,000	5.71%
A1114	Fiscal Affairs	\$ 12,600,394	\$ 7,935,488	\$ (4,664,906)	-37.02%
A1212	Property Assessment	\$ 13,145	\$ 20,200	\$ 7,055	53.67%
A1219	Legal Department	\$ 313,230	\$ 328,000	\$ 14,770	4.72%
A1220	Voter Registration	\$ 1,821,863	\$ 1,820,463	\$ (1,400)	-0.08%
A1400	Treasurers Office	\$ 3,265,215	\$ 3,283,030	\$ 17,815	0.55%
A1511	Controllers Office	\$ 42,200	\$ 38,000	\$ (4,200)	-9.95%
A1611	Recorder of Deeds	\$ 1,814,784	\$ 1,648,584	\$ (166,200)	-9.16%
A1700	Tax Collectors	\$ 128,305,084	\$ 142,786,672	\$ 14,481,588	11.29%
A2311	Public Defender		\$ 109,429	\$ 109,429	
A2410	Department of Public Safety	\$ 11,476,580	\$ 14,066,264	\$ 2,589,684	22.56%
A2600	Planning	\$ 1,271,500	\$ 1,093,000	\$ (178,500)	-14.04%
A2700	Ag Preserve	\$ 315,000	\$ 330,000	\$ 15,000	4.76%
A2800	Information Technology	\$ 642,752	\$ 586,076	\$ (56,676)	-8.82%
A3100	Facilities Management	\$ 618,043	\$ 633,216	\$ 15,173	2.45%
B1112	Law Library	\$ 8,250	\$ 8,250	\$ -	0.00%
B1113	Legal Services	\$ 330,600	\$ 350,600	\$ 20,000	6.05%
B1115	Judicial Operations	\$ 699,873	\$ 699,873	\$ -	0.00%
B1116	Court Reporters	\$ 150,000	\$ 149,900	\$ (100)	-0.07%
B1117	Jury Services	\$ 15,500	\$ 15,500	\$ -	0.00%
B1120	APPS - Supervision Services	\$ 2,543,268	\$ 2,593,537	\$ 50,269	1.98%
B1121	Juvenile Probation	\$ 835,440	\$ 818,863	\$ (16,577)	-1.98%
B1122	APPS - Special Supervision	\$ 1,745,372	\$ 1,751,727	\$ 6,355	0.36%
B1211	Clerk of Courts Office	\$ 935,000	\$ 900,000	\$ (35,000)	-3.74%
B1300	District Attorneys Office	\$ 1,383,085	\$ 1,335,878	\$ (47,207)	-3.41%
B1411	Register of Wills Office	\$ 1,865,000	\$ 2,058,700	\$ 193,700	10.39%
B1511	Prothonotary	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
B1600	Magisterial District Court	\$ 1,975,000	\$ 2,080,571	\$ 105,571	5.35%
B1711	Sheriffs Office	\$ 1,312,750	\$ 1,232,500	\$ (80,250)	-6.11%
B1811	Coroners Office	\$ 203,000	\$ 250,000	\$ 47,000	23.15%
C1200	Prison	\$ 2,436,840	\$ 2,200,170	\$ (236,670)	-9.71%
<b>Grand Total</b>		<b>\$ 180,750,776</b>	<b>\$ 192,961,058</b>	<b>\$ 12,210,281</b>	<b>6.76%</b>

**General Fund- 2025/2026 Budgeted Expenditures**

<b>Department</b>		<b>2025 BUDGET</b>	<b>2026 BUDGET</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
A1100	Line-Item Grants	\$ 2,961,504		\$ (2,961,504)	
A1111	Commissioners Office	\$ 1,113,961	\$ 1,154,425	\$ 40,464	3.63%
A1112	Purchasing	\$ 931,483	\$ 915,530	\$ (15,952)	-1.71%
A1113	Human Resources	\$ 1,224,863	\$ 1,141,515	\$ (83,349)	-6.80%
A1114	Fiscal Affairs	\$ 31,841,046	\$ 36,346,608	\$ 4,505,562	14.15%
A1120	Budget Services	\$ 273,051	\$ 247,585	\$ (25,466)	-9.33%
A1150	Commissioner Grants	\$ 54,967	\$ 3,102,724	\$ 3,047,757	5544.70%
A1212	Property Assessment	\$ 2,158,730	\$ 2,585,741	\$ 427,011	19.78%
A1218	Veterans Affairs	\$ 466,546	\$ 503,988	\$ 37,442	8.03%
A1219	Legal Department	\$ 1,451,257	\$ 1,780,492	\$ 329,235	22.69%
A1220	Voter Registration	\$ 2,717,334	\$ 2,667,563	\$ (49,771)	-1.83%
A1400	Treasurers Office	\$ 1,023,175	\$ 1,050,528	\$ 27,352	2.67%
A1511	Controllers Office	\$ 2,290,171	\$ 2,156,420	\$ (133,752)	-5.84%
A1611	Recorder of Deeds	\$ 702,353	\$ 708,625	\$ 6,272	0.89%
A1700	Tax Collectors	\$ 161,164	\$ 165,620	\$ 4,456	2.76%
A2311	Public Defender	\$ 3,720,790	\$ 4,200,456	\$ 479,666	12.89%
A2410	Department of Public Safety	\$ 13,609,636	\$ 15,038,679	\$ 1,429,043	10.50%
A2600	Planning	\$ 2,894,617	\$ 2,788,232	\$ (106,384)	-3.68%
A2700	Ag Preserve	\$ 564,429	\$ 579,342	\$ 14,913	2.64%
A2800	Information Technology	\$ 5,736,400	\$ 8,878,760	\$ 3,142,360	54.78%
A3100	Facilities Management	\$ 9,816,460	\$ 10,985,269	\$ 1,168,809	11.91%
B1111	Court Administration	\$ 1,790,166	\$ 1,927,403	\$ 137,238	7.67%
B1112	Law Library	\$ 528,648	\$ 569,417	\$ 40,769	7.71%
B1113	Legal Services	\$ 2,112,534	\$ 2,238,960	\$ 126,426	5.98%
B1115	Judicial Operations	\$ 3,699,858	\$ 3,584,904	\$ (114,955)	-3.11%
B1116	Court Reporters	\$ 1,623,071	\$ 2,016,630	\$ 393,559	24.25%
B1117	Jury Services	\$ 304,580	\$ 310,985	\$ 6,405	2.10%
B1120	APPS - Supervision Services	\$ 12,289,302	\$ 13,960,530	\$ 1,671,228	13.60%
B1121	Juvenile Probation	\$ 5,559,001	\$ 5,615,578	\$ 56,577	1.02%
B1122	APPS - Special Supervision	\$ 1,743,182	\$ 1,532,839	\$ (210,343)	-12.07%
B1211	Clerk of Courts Office	\$ 930,895	\$ 916,090	\$ (14,805)	-1.59%
B1300	District Attorneys Office	\$ 9,461,894	\$ 9,598,353	\$ 136,458	1.44%
B1411	Register of Wills Office	\$ 687,612	\$ 725,547	\$ 37,935	5.52%
B1511	Prothonotary	\$ 1,556,858	\$ 1,632,736	\$ 75,878	4.87%
B1600	Magisterial District Court	\$ 6,415,550	\$ 7,224,974	\$ 809,424	12.62%
B1711	Sheriffs Office	\$ 7,315,314	\$ 8,561,720	\$ 1,246,407	17.04%
B1811	Coroners Office	\$ 2,125,005	\$ 2,418,835	\$ 293,830	13.83%
C1200	Prison	\$ 42,300,186	\$ 42,112,295	\$ (187,891)	-0.44%
<b>Grand Total</b>		<b>\$ 186,157,594</b>	<b>\$ 201,945,900</b>	<b>\$ 15,788,305</b>	<b>8.48%</b>

**General Fund- 2025/2026 Budgeted Revenues**

Account			2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
61 Taxes	6111	Real Estate At Discount	\$ 128,305,084	\$ 142,786,672	\$ 14,481,588	11.29%
	6163	Delinquent Tax	\$ 1,770,000	\$ 1,728,000	\$ (42,000)	-2.37%
	6164	Delinquent Tax/Interest	\$ 100,000	\$ 95,000	\$ (5,000)	-5.00%
<b>61 Total</b>			<b>\$ 130,175,084</b>	<b>\$ 144,609,672</b>	<b>\$ 14,434,588</b>	<b>11.09%</b>
62 Licenses	6211	Dog Licenses	\$ 60,000	\$ 65,000	\$ 5,000	8.33%
	6212	Fish Licenses	\$ 65	\$ 65	\$ -	0.00%
	6213	Hunting Licenses	\$ 1,000	\$ 800	\$ (200)	-20.00%
	6215	Office Comm/Notary	\$ 985	\$ 984	\$ (1)	-0.10%
	6216	Pa Stamps	\$ 181,000	\$ 318,000	\$ 137,000	75.69%
	6217	Writs	\$ 1,100,000	\$ 1,200,000	\$ 100,000	9.09%
	6218	Marriage Licenses	\$ 125,000	\$ 183,700	\$ 58,700	46.96%
	6231	Local Realty Tax	\$ 559,380	\$ 626,800	\$ 67,420	12.05%
	6251	Firearms Licenses	\$ 240,150	\$ 240,165	\$ 15	0.01%
	6252	Bingo Licenses	\$ 38,000	\$ 40,000	\$ 2,000	5.26%
<b>62 Total</b>			<b>\$ 2,305,580</b>	<b>\$ 2,675,514</b>	<b>\$ 369,934</b>	<b>16.05%</b>
63 Intergovernmental	6311	Federal Grants	\$ 1,785,738	\$ 1,644,036	\$ (141,702)	-7.94%
	6321	State Grants	\$ 3,924,286	\$ 3,875,781	\$ (48,506)	-1.24%
	6323	State Direct	\$ 1,297,293	\$ 1,337,373	\$ 40,080	3.09%
	6351	Other Governmental	\$ 305,345	\$ 257,000	\$ (48,345)	-15.83%
<b>63 Total</b>			<b>\$ 7,312,662</b>	<b>\$ 7,114,190</b>	<b>\$ (198,473)</b>	<b>-2.71%</b>
64 Charges for Services	6411	County Costs	\$ 2,920,000	\$ 2,935,571	\$ 15,571	0.53%
	6412	Record Legal Instruments	\$ 1,148,080	\$ 865,400	\$ (282,680)	-24.62%
	6413	County Fines	\$ 1,000	\$ 6,387	\$ 5,387	538.70%
	6415	Delinquent Tax Fees	\$ 171,000	\$ 204,000	\$ 33,000	19.30%
	6417	Zoning & Subdivision Fees	\$ 150,000	\$ 150,000	\$ -	0.00%
	6418	Filing Fees	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
	6421	Administrative Fee	\$ 72,500	\$ 68,000	\$ (4,500)	-6.21%
	6436	Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
	6437	Act 79 Disability Fund	\$ 35,000	\$ 8,000	\$ (27,000)	-77.14%
	6438	Writ Fees	\$ 200,000	\$ 200,000	\$ -	0.00%
	6439	Mapping & Publication	\$ 11,500	\$ 18,625	\$ 7,125	61.96%
	6441	Secured Transaction	\$ 82,839	\$ 11,400	\$ (71,439)	-86.24%
	6442	Real Estate Fee	\$ 990,000	\$ 990,000	\$ -	0.00%
	6443	Personal Property Fees	\$ 75,000	\$ 75,000	\$ -	0.00%
	6444	Other Fees	\$ 20,713,743	\$ 23,039,595	\$ 2,325,852	11.23%
	6446	Weekender Fee-Prison	\$ 25,000	\$ 25,000	\$ -	0.00%
	6454	Other Support	\$ 135,248	\$ 90,248	\$ (45,000)	-33.27%
	6456	Act 66 PFA Fees	\$ 2,100	\$ 2,100	\$ -	0.00%
	6461	Season Pass Collections	\$ 45,000	\$ 45,900	\$ 900	2.00%
	6462	Admission Fees	\$ 152,000	\$ 155,040	\$ 3,040	2.00%
	6463	Concessions	\$ 9,460	\$ 9,072	\$ (388)	-4.10%
	6464	Recreation & Education Fees	\$ 120,330	\$ 122,738	\$ 2,408	2.00%
	6465	Pavilion Fees	\$ 260,000	\$ 262,000	\$ 2,000	0.77%
	6467	Excise Tax Reimbursement	\$ 110,000	\$ 115,000	\$ 5,000	4.55%
	6469	Training Fees	\$ 125,000	\$ 459,000	\$ 334,000	267.20%
	6475	Booking Center Fees	\$ 10,800		\$ (10,800)	
	6476	Stipend	\$ 11,900	\$ 11,900	\$ -	0.00%
6477	Assessment Appeals	\$ 3,025	\$ 4,000	\$ 975	32.23%	
6480	Assessment Data		\$ 12,000	\$ 12,000		
6481	Assessment Sales Data		\$ 1,200	\$ 1,200		
<b>64 Total</b>			<b>\$ 28,682,525</b>	<b>\$ 30,988,176</b>	<b>\$ 2,305,651</b>	<b>8.04%</b>
67 Other Revenue	6711	Interest	\$ 6,600,000	\$ 1,500,000	\$ (5,100,000)	-77.27%
	6713	Loan Repayment Principal	\$ 145,000	\$ 145,000	\$ -	0.00%
	6721	Rent & Royalty	\$ 1,651,291	\$ 1,545,268	\$ (106,023)	-6.42%
	6734	Refunds	\$ 28,000		\$ (28,000)	
	6753	Reimbursement For Damage	\$ 650	\$ 650	\$ -	0.00%
	6755	Private Grants	\$ 10,000		\$ (10,000)	
<b>67 Total</b>			<b>\$ 8,434,941</b>	<b>\$ 3,190,918</b>	<b>\$ (5,244,023)</b>	<b>-62.17%</b>
69 Charges to County Agencies	6964	Indirect Revenue	\$ 3,839,984	\$ 4,382,588	\$ 542,604	14.13%
<b>69 Total</b>			<b>\$ 3,839,984</b>	<b>\$ 4,382,588</b>	<b>\$ 542,604</b>	<b>14.13%</b>
<b>Grand Total</b>			<b>\$ 180,750,776</b>	<b>\$ 192,961,058</b>	<b>\$ 12,210,281</b>	<b>6.76%</b>

**General Fund- 2025/2026 Budgeted Expenditures**

Account			2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
71 Personnel Services	7111	Elected Officials	\$ 1,212,379	\$ 1,255,132	\$ 42,753	3.53%
	7112	Executive	\$ 1,328,103		\$ (1,328,103)	
	7113	Professional (Full-Time Employees)	\$ 23,027,727	\$ 80,486,799	\$ 57,459,072	249.52%
	7114	Staff	\$ 53,739,362		\$ (53,739,362)	
	7115	Wages (Part-Time Employees)	\$ 2,359,109	\$ 2,436,783	\$ 77,674	3.29%
	7119	Tax Collectors	\$ 21,183	\$ 20,520	\$ (663)	-3.13%
	7121	Fica	\$ 6,249,122	\$ 6,432,819	\$ 183,698	2.94%
	7122	Retirement	\$ 6,919,136	\$ 5,715,793	\$ (1,203,343)	-17.39%
	7123	Life Insurance	\$ 367,004	\$ 381,988	\$ 14,984	4.08%
	7127	Unemployment Comp	\$ 75,218	\$ 76,468	\$ 1,250	1.66%
	7128	Worker's Comp	\$ 498,840	\$ 506,448	\$ 7,609	1.53%
	7129	Dental/Vision	\$ -		\$ -	
	7131	Capital BlueCross	\$ 16,316,064	\$ 19,672,465	\$ 3,356,401	20.57%
	7132	Dental	\$ 495,553	\$ 499,916	\$ 4,363	0.88%
	7133	Vision	\$ 190,204	\$ 191,835	\$ 1,631	0.86%
	7199	Payroll Contra	\$ (6,331,908)		\$ 6,331,908	
<b>71 Total</b>			<b>\$ 106,467,095</b>	<b>\$ 117,676,966</b>	<b>\$ 11,209,871</b>	<b>10.53%</b>
72 Supplies	7212	Forms & Documents	\$ 11,170	\$ 15,525	\$ 4,355	38.99%
	7213	Books, Films, & Materials	\$ 592,410	\$ 666,779	\$ 74,369	12.55%
	7215	Office Supplies	\$ 408,547	\$ 418,657	\$ 10,110	2.47%
	7220	Ammunition		\$ 137,750	\$ 137,750	
	7221	Food	\$ 123,000	\$ 60,424	\$ (62,576)	-50.87%
	7222	Cleaning Supplies	\$ 178,203	\$ 203,688	\$ 25,485	14.30%
	7225	Clothing	\$ 39,845	\$ 122,684	\$ 82,839	207.90%
	7226	Grounds Maintenance Supplies	\$ 30,833	\$ 29,892	\$ (941)	-3.05%
	7227	Other Oper Supplies		\$ 407,672	\$ 407,672	
	7228	Other Equipment & Furniture	\$ 212,232	\$ 345,471	\$ 133,239	62.78%
	7229	Uniforms	\$ 231,145	\$ 233,363	\$ 2,218	0.96%
	7230	Advertising		\$ 9,250	\$ 9,250	
	7232	Medical & Dental Supplies	\$ 380,523	\$ 169,322	\$ (211,201)	-55.50%
	7233	Linens	\$ 8,200	\$ 8,400	\$ 200	2.44%
	7235	Kitchenware	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
	7241	Building & Bridge Supplies	\$ 306,405	\$ 316,381	\$ 9,976	3.26%
	7244	Equip & Motor Vehicle Supplies	\$ 212,505	\$ 242,156	\$ 29,651	13.95%
	7251	Other Software		\$ 132,946	\$ 132,946	
	7252	Other Hardware	\$ 90,021	\$ 89,467	\$ (554)	-0.62%
	<b>72 Total</b>			<b>\$ 2,845,038</b>	<b>\$ 3,634,827</b>	<b>\$ 789,788</b>
73 Purchased Services	7311	Accounting & Auditing	\$ 106,400	\$ 106,400	\$ -	0.00%
	7312	Management Consulting	\$ 14,750	\$ 44,750	\$ 30,000	203.39%
	7314	Legal	\$ 1,199,273	\$ 1,410,540	\$ 211,266	17.62%
	7315	Medical & Dental	\$ 486,712	\$ 475,707	\$ (11,005)	-2.26%
	7317	Solicitor	\$ 26,500	\$ 17,991	\$ (8,509)	-32.11%
	7318	Other Professional Services	\$ 2,985,072	\$ 3,446,573	\$ 461,501	15.46%
	7319	Advisory Council	\$ 1,540	\$ 200	\$ (1,340)	-87.01%
	7321	Phone Lines and Internet Services	\$ 2,281,828	\$ 2,546,828	\$ 265,000	11.61%
	7322	Postage	\$ 1,123,972	\$ 1,223,798	\$ 99,826	8.88%
	7323	Travel	\$ 274,464	\$ 383,492	\$ 109,028	39.72%
	7324	Freight & Messenger	\$ 21,200	\$ 21,200	\$ -	0.00%
	7325	State Aided Staff Development	\$ 24,000	\$ 21,500	\$ (2,500)	-10.42%
	7326	Advertising & Public Relations	\$ 181,153	\$ 152,218	\$ (28,935)	-15.97%
	7328	Staff Development	\$ 555,048	\$ 568,351	\$ 13,304	2.40%
	7329	Transportation	\$ 334,800	\$ 387,700	\$ 52,900	15.80%
	7331	Insurance	\$ 1,335,629	\$ 1,342,603	\$ 6,974	0.52%
	7332	Printing	\$ 524,657	\$ 139,745	\$ (384,912)	-73.36%
	7333	Bonding Premium	\$ 25,975	\$ 25,975	\$ -	0.00%
	7334	Rent	\$ 5,970,855	\$ 3,318,538	\$ (2,652,317)	-44.42%
	7335	Electric	\$ 1,593,456	\$ 1,816,692	\$ 223,236	14.01%
	7336	Equipment Maintenance & Repair	\$ 3,699,284	\$ 2,910,003	\$ (789,281)	-21.34%
	7337	Auto/Vehicle Maint & Repair	\$ 135,189	\$ 136,301	\$ 1,112	0.82%
	7338	Heat	\$ 439,662	\$ 540,122	\$ 100,459	22.85%

**General Fund- 2025/2026 Budgeted Expenditures**

Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
7339	Water & Sewage	\$ 512,519	\$ 568,404	\$ 55,885	10.90%
7342	Laundry & Sanitation	\$ 203,028	\$ 223,621	\$ 20,593	10.14%
7343	Travel-Certification-Licenses	\$ 42,996		\$ (42,996)	
7344	Travel - Other	\$ 42,680		\$ (42,680)	
7345	Other Contractual Services	\$ 13,485,442	\$ 13,566,577	\$ 81,135	0.60%
7346	Misc Services	\$ 53,202	\$ 130,903	\$ 77,701	146.05%
7347	Refunds	\$ 28,000	\$ 23,500	\$ (4,500)	-16.07%
7349	Subscription Software		\$ 3,312,862	\$ 3,312,862	
7351	Building Maintenance & Repair	\$ 274,571	\$ 300,335	\$ 25,764	9.38%
7352	Election Printing		\$ 335,700	\$ 335,700	
7353	Payment To State	\$ 5,450	\$ 5,746	\$ 296	5.43%
7354	Payment For Local Services	\$ 107,390	\$ 116,299	\$ 8,909	8.30%
7356	Commission To Tax Collectors	\$ 7,085	\$ 7,082	\$ (3)	-0.04%
7360	Vehicle Leases		\$ 1,023,256	\$ 1,023,256	
7361	Program Support Payment	\$ 3,220,471	\$ 3,285,224	\$ 64,753	2.01%
7363	Debit Card Fees	\$ 7,250	\$ 17,136	\$ 9,886	136.36%
7367	Association Dues	\$ 98,663	\$ 135,662	\$ 36,998	37.50%
7371	Jury Pay & Expense	\$ 99,890	\$ 102,000	\$ 2,110	2.11%
7372	Witness Expense	\$ 32,000	\$ 33,000	\$ 1,000	3.13%
7373	Viewers	\$ 4,020	\$ 4,000	\$ (20)	-0.50%
7374	Arbitrators	\$ 15,095	\$ 30,000	\$ 14,905	98.74%
7375	Rep Typ Interpreter	\$ 382,876	\$ 413,600	\$ 30,724	8.02%
7376	Constable Costs	\$ 460,000	\$ 311,600	\$ (148,400)	-32.26%
7377	Sheriff Constables	\$ 450,000	\$ 600,000	\$ 150,000	33.33%
7381	Headstones	\$ 9,900	\$ 9,700	\$ (200)	-2.02%
7382	Burials	\$ 45,000	\$ 45,823	\$ 823	1.83%
7383	Flags & Markers	\$ 44,000	\$ 64,000	\$ 20,000	45.45%
7384	Maintenance Of Graves	\$ 11,000	\$ 10,000	\$ (1,000)	-9.09%
7387	Wellness	\$ 45,000	\$ 45,000	\$ -	0.00%
7395	Tuition Program	\$ 3,000	\$ 24,000	\$ 21,000	700.00%
7399	Other Services	\$ 1,059,386	\$ 1,168,396	\$ 109,010	10.29%
<b>73 Total</b>		<b>\$ 44,091,334</b>	<b>\$ 46,950,651</b>	<b>\$ 2,859,318</b>	<b>6.48%</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	7522 Building Improvements		\$ 503,500	\$ 503,500	
	7527 Law Enforcement Equipment		\$ 25,000	\$ 25,000	
	7532 Machinery & Equipment		\$ 1,200	\$ 1,200	
	7534 Computer Software		\$ 44,350	\$ 44,350	
	7536 Computer Hardware		\$ 25,000	\$ 25,000	
<b>75 Total</b>			<b>\$ 599,050</b>	<b>\$ 599,050</b>	
79 Charges from County Agents	7951 Interest Expense	\$ 5,530,570	\$ 4,740,278	\$ (790,292)	-14.29%
	7952 Bank Charges	\$ 383,272	\$ 233,950	\$ (149,322)	-38.96%
	7953 Bond Redemption	\$ 10,100,000	\$ 10,800,000	\$ 700,000	6.93%
	7965 Transfers To Other Funds	\$ 16,723,306	\$ 17,293,198	\$ 569,892	3.41%
<b>79 Total</b>		<b>\$ 32,737,148</b>	<b>\$ 33,067,426</b>	<b>\$ 330,278</b>	<b>1.01%</b>
<b>Grand Total</b>		<b>\$ 186,157,594</b>	<b>\$ 201,945,900</b>	<b>\$ 15,788,305</b>	<b>8.48%</b>

**General Fund- 2025/2026 Budgeted Revenues**

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
A1111	Commissioners Office	6444 Other Fees	\$ 563,368	\$ 581,368	\$ 18,000	3.20%	
		6721 Rent & Royalty	\$ 8,640	\$ 7,200	\$ (1,440)	-16.67%	
	<b>Commissioners Office Total</b>			<b>\$ 572,008</b>	<b>\$ 588,568</b>	<b>\$ 16,560</b>	<b>2.90%</b>
A1113	Human Resources	6444 Other Fees	\$ 140,000	\$ 148,000	\$ 8,000	5.71%	
	<b>Human Resources Total</b>			<b>\$ 140,000</b>	<b>\$ 148,000</b>	<b>\$ 8,000</b>	<b>5.71%</b>
A1114	Fiscal Affairs	6444 Other Fees	\$ 715,000	\$ 723,000	\$ 8,000	1.12%	
		6711 Interest	\$ 6,600,000	\$ 1,500,000	\$ (5,100,000)	-77.27%	
		6713 Loan Repayment Principal	\$ 145,000	\$ 145,000	\$ -	0.00%	
		6721 Rent & Royalty	\$ 1,300,410	\$ 1,184,900	\$ (115,510)	-8.88%	
		6964 Indirect Revenue	\$ 3,839,984	\$ 4,382,588	\$ 542,604	14.13%	
	<b>Fiscal Affairs Total</b>			<b>\$ 12,600,394</b>	<b>\$ 7,935,488</b>	<b>\$ (4,664,906)</b>	<b>-37.02%</b>
A1212	Property Assessment	6323 State Direct	\$ 1,920	\$ 2,000	\$ 80	4.17%	
		6444 Other Fees	\$ 8,200	\$ 1,000	\$ (7,200)	-87.80%	
		6477 Assessment Appeals	\$ 3,025	\$ 4,000	\$ 975	32.23%	
		6480 Assessment Data		\$ 12,000	\$ 12,000		
		6481 Assessment Sales Data		\$ 1,200	\$ 1,200		
<b>Property Assessment Total</b>			<b>\$ 13,145</b>	<b>\$ 20,200</b>	<b>\$ 7,055</b>	<b>53.67%</b>	
A1219	Legal Department	6444 Other Fees	\$ 313,230	\$ 328,000	\$ 14,770	4.72%	
	<b>Legal Department Total</b>			<b>\$ 313,230</b>	<b>\$ 328,000</b>	<b>\$ 14,770</b>	<b>4.72%</b>
A1220	Voter Registration	6321 State Grants	\$ 1,819,063	\$ 1,819,063	\$ -	0.00%	
		6418 Filing Fees	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	
		6463 Concessions	\$ 800	\$ 400	\$ (400)	-50.00%	
	<b>Voter Registration Total</b>			<b>\$ 1,821,863</b>	<b>\$ 1,820,463</b>	<b>\$ (1,400)</b>	<b>-0.08%</b>
A1400	Treasurers Office	6163 Delinquent Tax	\$ 1,770,000	\$ 1,728,000	\$ (42,000)	-2.37%	
		6164 Delinquent Tax/Interest	\$ 100,000	\$ 95,000	\$ (5,000)	-5.00%	
		6211 Dog Licenses	\$ 60,000	\$ 65,000	\$ 5,000	8.33%	
		6212 Fish Licenses	\$ 65	\$ 65	\$ -	0.00%	
		6213 Hunting Licenses	\$ 1,000	\$ 800	\$ (200)	-20.00%	
		6251 Firearms Licenses	\$ 150	\$ 165	\$ 15	10.00%	
		6252 Bingo Licenses	\$ 38,000	\$ 40,000	\$ 2,000	5.26%	
		6415 Delinquent Tax Fees	\$ 171,000	\$ 204,000	\$ 33,000	19.30%	
		6442 Real Estate Fee	\$ 815,000	\$ 815,000	\$ -	0.00%	
		6444 Other Fees	\$ 200,000	\$ 220,000	\$ 20,000	10.00%	
		6467 Excise Tax Reimbursement	\$ 110,000	\$ 115,000	\$ 5,000	4.55%	
<b>Treasurers Office Total</b>			<b>\$ 3,265,215</b>	<b>\$ 3,283,030</b>	<b>\$ 17,815</b>	<b>0.55%</b>	
A1511	Controllers Office	6444 Other Fees	\$ 42,200	\$ 38,000	\$ (4,200)	-9.95%	
	<b>Controllers Office Total</b>			<b>\$ 42,200</b>	<b>\$ 38,000</b>	<b>\$ (4,200)</b>	<b>-9.95%</b>
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 985	\$ 984	\$ (1)	-0.10%	
		6216 Pa Stamps	\$ 181,000	\$ 318,000	\$ 137,000	75.69%	
		6231 Local Realty Tax	\$ 559,380	\$ 626,800	\$ 67,420	12.05%	
		6412 Record Legal Instruments	\$ 988,080	\$ 690,400	\$ (297,680)	-30.13%	
		6441 Secured Transaction	\$ 82,839	\$ 11,400	\$ (71,439)	-86.24%	
		6444 Other Fees	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%	
<b>Recorder of Deeds Total</b>			<b>\$ 1,814,784</b>	<b>\$ 1,648,584</b>	<b>\$ (166,200)</b>	<b>-9.16%</b>	
A1700	Tax Collectors	6111 Real Estate At Discount	\$ 128,305,084	\$ 142,786,672	\$ 14,481,588	11.29%	
	<b>Tax Collectors Total</b>			<b>\$ 128,305,084</b>	<b>\$ 142,786,672</b>	<b>\$ 14,481,588</b>	<b>11.29%</b>
A2311	Public Defender	6321 State Grants		\$ 109,429	\$ 109,429		
	<b>Public Defender Total</b>			<b>\$ 109,429</b>	<b>\$ 109,429</b>		
A2410	Department of Public Safety	6311 Federal Grants	\$ 159,593	\$ 120,000	\$ (39,593)	-24.81%	
		6321 State Grants	\$ 108,576	\$ 51,721	\$ (56,855)	-52.36%	
		6444 Other Fees	\$ 10,645,000	\$ 13,036,228	\$ 2,391,228	22.46%	
		6454 Other Support	\$ 135,248	\$ 90,248	\$ (45,000)	-33.27%	
		6465 Pavilion Fees	\$ 160,000	\$ 160,000	\$ -	0.00%	
		6469 Training Fees	\$ 125,000	\$ 459,000	\$ 334,000	267.20%	
		6721 Rent & Royalty	\$ 143,163	\$ 149,067	\$ 5,904	4.12%	
<b>Department of Public Safety Total</b>			<b>\$ 11,476,580</b>	<b>\$ 14,066,264</b>	<b>\$ 2,589,684</b>	<b>22.56%</b>	
A2600	Planning	6311 Federal Grants	\$ 983,500	\$ 856,000	\$ (127,500)	-12.96%	
		6321 State Grants	\$ 128,000	\$ 87,000	\$ (41,000)	-32.03%	
		6417 Zoning & Subdivision Fees	\$ 150,000	\$ 150,000	\$ -	0.00%	
		6755 Private Grants	\$ 10,000		\$ (10,000)		
		<b>Planning Total</b>			<b>\$ 1,271,500</b>	<b>\$ 1,093,000</b>	<b>\$ (178,500)</b>
A2700	Ag Preserve	6323 State Direct	\$ 180,000	\$ 195,000	\$ 15,000	8.33%	
		6351 Other Governmental	\$ 135,000	\$ 135,000	\$ -	0.00%	

**General Fund- 2025/2026 Budgeted Revenues**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
	6444 Other Fees		\$ -	\$ -		
	<b>Ag Preserve Total</b>	<b>\$ 315,000</b>	<b>\$ 330,000</b>	<b>\$ 15,000</b>	<b>4.76%</b>	
A2800	Information Technology	6321 State Grants	\$ 4,873	\$ (4,873)		
		6439 Mapping & Publication	\$ 11,500	\$ 18,625	\$ 7,125	61.96%
		6444 Other Fees	\$ 626,379	\$ 567,451	\$ (58,928)	-9.41%
	<b>Information Technology Total</b>	<b>\$ 642,752</b>	<b>\$ 586,076</b>	<b>\$ (56,676)</b>	<b>-8.82%</b>	
A3100	Facilities Management	6321 State Grants	\$ 98,645	\$ 100,000	\$ 1,355	1.37%
		6413 County Fines	\$ 1,000	\$ 6,387	\$ 5,387	538.70%
		6444 Other Fees	\$ 2,930	\$ 2,978	\$ 48	1.64%
		6461 Season Pass Collections	\$ 45,000	\$ 45,900	\$ 900	2.00%
		6462 Admission Fees	\$ 152,000	\$ 155,040	\$ 3,040	2.00%
		6463 Concessions	\$ 410	\$ 422	\$ 12	2.93%
		6464 Recreation & Education Fees	\$ 120,330	\$ 122,738	\$ 2,408	2.00%
		6465 Pavilion Fees	\$ 100,000	\$ 102,000	\$ 2,000	2.00%
		6721 Rent & Royalty	\$ 97,078	\$ 97,101	\$ 23	0.02%
		6753 Reimbursement For Damage	\$ 650	\$ 650	\$ -	0.00%
	<b>Facilities Management Total</b>	<b>\$ 618,043</b>	<b>\$ 633,216</b>	<b>\$ 15,173</b>	<b>2.45%</b>	
B1112	Law Library	6463 Concessions	\$ 8,250	\$ 8,250	\$ -	0.00%
	<b>Law Library Total</b>	<b>\$ 8,250</b>	<b>\$ 8,250</b>	<b>\$ -</b>	<b>0.00%</b>	
B1113	Legal Services	6323 State Direct	\$ 70,000	\$ 100,000	\$ 30,000	42.86%
		6351 Other Governmental	\$ 100,000	\$ 100,000	\$ -	0.00%
		6411 County Costs	\$ 100,000	\$ 75,000	\$ (25,000)	-25.00%
		6444 Other Fees	\$ 60,000	\$ 75,000	\$ 15,000	25.00%
		6456 Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
	<b>Legal Services Total</b>	<b>\$ 330,600</b>	<b>\$ 350,600</b>	<b>\$ 20,000</b>	<b>6.05%</b>	
B1115	Judicial Operations	6323 State Direct	\$ 699,873	\$ 699,873	\$ -	0.00%
	<b>Judicial Operations Total</b>	<b>\$ 699,873</b>	<b>\$ 699,873</b>	<b>\$ -</b>	<b>0.00%</b>	
B1116	Court Reporters	6444 Other Fees	\$ 138,100	\$ 138,000	\$ (100)	-0.07%
		6476 Stipend	\$ 11,900	\$ 11,900	\$ -	0.00%
	<b>Court Reporters Total</b>	<b>\$ 150,000</b>	<b>\$ 149,900</b>	<b>\$ (100)</b>	<b>-0.07%</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	\$ 395,094	\$ 530,863	\$ 135,769	34.36%
		6444 Other Fees	\$ 2,148,174	\$ 2,062,674	\$ (85,500)	-3.98%
	<b>APPS - Supervision Services Total</b>	<b>\$ 2,543,268</b>	<b>\$ 2,593,537</b>	<b>\$ 50,269</b>	<b>1.98%</b>	
B1121	Juvenile Probation	6311 Federal Grants	\$ 100,000	\$ 100,000	\$ -	0.00%
		6321 State Grants	\$ 735,440	\$ 718,863	\$ (16,577)	-2.25%
	<b>Juvenile Probation Total</b>	<b>\$ 835,440</b>	<b>\$ 818,863</b>	<b>\$ (16,577)</b>	<b>-1.98%</b>	
B1122	APPS - Special Supervision	6444 Other Fees	\$ 1,745,372	\$ 1,751,727	\$ 6,355	0.36%
	<b>APPS - Special Supervision Total</b>	<b>\$ 1,745,372</b>	<b>\$ 1,751,727</b>	<b>\$ 6,355</b>	<b>0.36%</b>	
B1211	Clerk of Courts Office	6411 County Costs	\$ 645,000	\$ 600,000	\$ (45,000)	-6.98%
		6444 Other Fees	\$ 290,000	\$ 300,000	\$ 10,000	3.45%
	<b>Clerk of Courts Office Total</b>	<b>\$ 935,000</b>	<b>\$ 900,000</b>	<b>\$ (35,000)</b>	<b>-3.74%</b>	
B1300	District Attorneys Office	6311 Federal Grants	\$ 534,645	\$ 536,036	\$ 1,391	0.26%
		6321 State Grants	\$ 141,595	\$ 145,842	\$ 4,247	3.00%
		6351 Other Governmental	\$ 70,345	\$ 22,000	\$ (48,345)	-68.73%
		6421 Administrative Fee	\$ 72,500	\$ 68,000	\$ (4,500)	-6.21%
		6444 Other Fees	\$ 564,000	\$ 564,000	\$ -	0.00%
	<b>District Attorneys Office Total</b>	<b>\$ 1,383,085</b>	<b>\$ 1,335,878</b>	<b>\$ (47,207)</b>	<b>-3.41%</b>	
B1411	Register of Wills Office	6217 Writs	\$ 1,100,000	\$ 1,200,000	\$ 100,000	9.09%
		6218 Marriage Licenses	\$ 125,000	\$ 183,700	\$ 58,700	46.96%
		6323 State Direct	\$ 330,000	\$ 325,000	\$ (5,000)	-1.52%
		6412 Record Legal Instruments	\$ 160,000	\$ 175,000	\$ 15,000	9.38%
		6444 Other Fees	\$ 150,000	\$ 175,000	\$ 25,000	16.67%
	<b>Register of Wills Office Total</b>	<b>\$ 1,865,000</b>	<b>\$ 2,058,700</b>	<b>\$ 193,700</b>	<b>10.39%</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	\$ -	\$ 20,000	\$ 20,000	
		6411 County Costs	\$ 1,975,000	\$ 2,060,571	\$ 85,571	4.33%
	<b>Magisterial District Court Total</b>	<b>\$ 1,975,000</b>	<b>\$ 2,080,571</b>	<b>\$ 105,571</b>	<b>5.35%</b>	
B1711	Sheriffs Office	6251 Firearms Licenses	\$ 240,000	\$ 240,000	\$ -	0.00%
		6311 Federal Grants	\$ 8,000	\$ 32,000	\$ 24,000	300.00%

**General Fund- 2025/2026 Budgeted Revenues**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
	6321 State Grants	\$ 18,000	\$ 18,000	\$ -	0.00%	
	6411 County Costs	\$ 200,000	\$ 200,000	\$ -	0.00%	
	6437 Act 79 Disability Fund	\$ 35,000	\$ 8,000	\$ (27,000)	-77.14%	
	6438 Writ Fees	\$ 200,000	\$ 200,000	\$ -	0.00%	
	6442 Real Estate Fee	\$ 175,000	\$ 175,000	\$ -	0.00%	
	6443 Personal Property Fees	\$ 75,000	\$ 75,000	\$ -	0.00%	
	6444 Other Fees	\$ 360,250	\$ 283,000	\$ (77,250)	-21.44%	
	6456 Act 66 PFA Fees	\$ 1,500	\$ 1,500	\$ -	0.00%	
	<b>Sheriffs Office Total</b>	<b>\$ 1,312,750</b>	<b>\$ 1,232,500</b>	<b>\$ (80,250)</b>	<b>-6.11%</b>	
B1811	Coroners Office	6444 Other Fees	\$ 203,000	\$ 250,000	\$ 47,000	23.15%
	<b>Coroners Office Total</b>	<b>\$ 203,000</b>	<b>\$ 250,000</b>	<b>\$ 47,000</b>	<b>23.15%</b>	
C1200	Prison	6321 State Grants	\$ 475,000	\$ 275,000	\$ (200,000)	-42.11%
		6444 Other Fees	\$ 1,796,040	\$ 1,793,170	\$ (2,870)	-0.16%
		6446 Weekender Fee-Prison	\$ 25,000	\$ 25,000	\$ -	0.00%
		6475 Booking Center Fees	\$ 10,800		\$ (10,800)	
		6721 Rent & Royalty	\$ 102,000	\$ 107,000	\$ 5,000	4.90%
		6734 Refunds	\$ 28,000		\$ (28,000)	
	<b>Prison Total</b>	<b>\$ 2,436,840</b>	<b>\$ 2,200,170</b>	<b>\$ (236,670)</b>	<b>-9.71%</b>	
Grand Total		\$ 180,750,776	\$ 192,961,058	\$ 12,210,281	6.76%	

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
A1100	Line-Item Grants	7361 Program Support Payment	\$ 2,961,504	\$ (2,961,504)		
	<b>Line-Item Grants Total</b>		<b>\$ 2,961,504</b>	<b>\$ (2,961,504)</b>		
A1111	Commissioners Office	7111 Elected Officials	\$ 299,230	\$ 309,404	\$ 10,174	3.40%
		7112 Executive	\$ 75,548		\$ (75,548)	
		7113 Professional (Full-Time Employees)	\$ 250,627	\$ 475,435	\$ 224,808	89.70%
		7114 Staff	\$ 139,154		\$ (139,154)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 58,489	\$ 60,040	\$ 1,551	2.65%
		7122 Retirement	\$ 65,665	\$ 54,350	\$ (11,315)	-17.23%
		7123 Life Insurance	\$ 3,538	\$ 3,632	\$ 94	2.66%
		7127 Unemployment Comp	\$ 360	\$ 540	\$ 180	50.00%
		7128 Worker's Comp	\$ 3,135	\$ 3,218	\$ 83	2.65%
		7131 Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
		7132 Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
		7133 Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
		7215 Office Supplies	\$ 5,869	\$ 4,579	\$ (1,290)	-21.98%
		7228 Other Equipment & Furniture	\$ 500	\$ 800	\$ 300	60.00%
		7318 Other Professional Services	\$ 1,200	\$ 1,200	\$ -	0.00%
		7321 Phone Lines and Internet Services	\$ 1,200	\$ 1,473	\$ 273	22.73%
		7322 Postage	\$ 1,500	\$ 1,400	\$ (100)	-6.67%
		7323 Travel	\$ 1,000	\$ 3,250	\$ 2,250	225.00%
		7326 Advertising & Public Relations	\$ 7,900	\$ 4,200	\$ (3,700)	-46.84%
		7328 Staff Development	\$ 5,000	\$ 5,600	\$ 600	12.00%
		7332 Printing	\$ 1,500	\$ 1,500	\$ -	0.00%
		7334 Rent	\$ 2,200	\$ 1,310	\$ (890)	-40.46%
		7336 Equipment Maintenance & Repair	\$ 16,348	\$ 500	\$ (15,848)	-96.94%
		7344 Travel - Other	\$ 3,200		\$ (3,200)	
		7349 Subscription Software		\$ 17,200	\$ 17,200	
		7361 Program Support Payment	\$ 4,000	\$ 2,500	\$ (1,500)	-37.50%
		7367 Association Dues	\$ 31,025	\$ 41,100	\$ 10,075	32.47%
	<b>Commissioners Office Total</b>		<b>\$ 1,113,961</b>	<b>\$ 1,154,425</b>	<b>\$ 40,464</b>	<b>3.63%</b>
A1112	Purchasing	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional (Full-Time Employees)	\$ -	\$ 577,259	\$ 577,259	
		7114 Staff	\$ 600,389		\$ (600,389)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 45,930	\$ 44,160	\$ (1,769)	-3.85%
		7122 Retirement	\$ 51,565	\$ 39,975	\$ (11,590)	-22.48%
		7123 Life Insurance	\$ 2,779	\$ 2,672	\$ (107)	-3.87%
		7127 Unemployment Comp	\$ 660	\$ 600	\$ (60)	-9.09%
		7128 Worker's Comp	\$ 2,462	\$ 2,367	\$ (95)	-3.85%
		7131 Capital BlueCross	\$ 159,252	\$ 173,021	\$ 13,769	8.65%
		7132 Dental	\$ 4,837	\$ 4,397	\$ (440)	-9.10%
		7133 Vision	\$ 1,856	\$ 1,687	\$ (169)	-9.12%
		7215 Office Supplies	\$ 6,990	\$ 9,480	\$ 2,490	35.62%
		7222 Cleaning Supplies	\$ 100	\$ 100	\$ -	0.00%
		7227 Other Oper Supplies		\$ 1,200	\$ 1,200	
		7229 Uniforms	\$ 400	\$ -	\$ (400)	-100.00%
		7244 Equip & Motor Vehicle Supplies	\$ 3,600	\$ 3,600	\$ -	0.00%
		7251 Other Software		\$ 980	\$ 980	
		7318 Other Professional Services	\$ 700	\$ 790	\$ 90	12.86%
		7321 Phone Lines and Internet Services	\$ 3,720	\$ 2,400	\$ (1,320)	-35.48%
		7322 Postage	\$ 2,650	\$ 3,100	\$ 450	16.98%
		7323 Travel	\$ 450	\$ 450	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 6,400	\$ 6,000	\$ (400)	-6.25%
		7328 Staff Development	\$ 5,500	\$ 5,000	\$ (500)	-9.09%
		7332 Printing	\$ 790	\$ 790	\$ -	0.00%
		7334 Rent	\$ 25,503	\$ 14,796	\$ (10,707)	-41.98%
		7336 Equipment Maintenance & Repair	\$ 1,100	\$ 1,100	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 2,700	\$ 2,700	\$ -	0.00%
		7360 Vehicle Leases		\$ 15,801	\$ 15,801	
		7367 Association Dues	\$ 1,150	\$ 1,105	\$ (45)	-3.91%
	<b>Purchasing Total</b>		<b>\$ 931,483</b>	<b>\$ 915,530</b>	<b>\$ (15,952)</b>	<b>-1.71%</b>
A1113	Human Resources	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 121,417		\$ (121,417)	
		7113 Professional (Full-Time Employees)	\$ 330,637	\$ 665,197	\$ 334,560	101.19%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7114 Staff	\$ 291,629		\$ (291,629)	
	7115 Wages (Part-Time Employees)	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 56,892	\$ 50,888	\$ (6,004)	-10.55%
	7122 Retirement	\$ 63,872	\$ 46,065	\$ (17,807)	-27.88%
	7123 Life Insurance	\$ 3,441	\$ 3,079	\$ (362)	-10.53%
	7127 Unemployment Comp	\$ 600	\$ 540	\$ (60)	-10.00%
	7128 Worker's Comp	\$ 3,049	\$ 2,727	\$ (322)	-10.55%
	7131 Capital BlueCross	\$ 144,774	\$ 155,719	\$ 10,944	7.56%
	7132 Dental	\$ 4,397	\$ 3,957	\$ (440)	-10.01%
	7133 Vision	\$ 1,688	\$ 1,518	\$ (169)	-10.03%
	7215 Office Supplies	\$ 6,500	\$ 8,000	\$ 1,500	23.08%
	7251 Other Software		\$ 4,000	\$ 4,000	
	7318 Other Professional Services	\$ 119,490	\$ 128,600	\$ 9,110	7.62%
	7321 Phone Lines and Internet Services	\$ 4,373	\$ 4,280	\$ (93)	-2.13%
	7322 Postage	\$ 950	\$ 800	\$ (150)	-15.79%
	7323 Travel	\$ 1,000	\$ 1,340	\$ 340	34.00%
	7326 Advertising & Public Relations	\$ 2,500	\$ 2,500	\$ -	0.00%
	7328 Staff Development	\$ 10,000	\$ 4,000	\$ (6,000)	-60.00%
	7329 Transportation	\$ 6,000	\$ 6,000	\$ -	0.00%
	7332 Printing	\$ 500	\$ 600	\$ 100	20.00%
	7334 Rent	\$ 1,680	\$ 2,080	\$ 400	23.81%
	7336 Equipment Maintenance & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
	7346 Misc Services	\$ 450	\$ 500	\$ 50	11.11%
	7367 Association Dues	\$ 2,025	\$ 2,125	\$ 100	4.94%
	7387 Wellness	\$ 45,000	\$ 45,000	\$ -	0.00%
	<b>Human Resources Total</b>	<b>\$ 1,224,863</b>	<b>\$ 1,141,515</b>	<b>\$ (83,349)</b>	<b>-6.80%</b>
A1114	Fiscal Affairs				
	7114 Staff	\$ -		\$ -	
	7199 Payroll Contra	\$ (6,331,908)		\$ 6,331,908	
	7312 Management Consulting	\$ 14,750	\$ 14,750	\$ -	0.00%
	7331 Insurance	\$ 1,300,000	\$ 1,326,103	\$ 26,103	2.01%
	7334 Rent	\$ 2,823,960	\$ 700,000	\$ (2,123,960)	-75.21%
	7336 Equipment Maintenance & Repair	\$ 427,946	\$ 394,379	\$ (33,567)	-7.84%
	7347 Refunds	\$ 25,000	\$ 20,000	\$ (5,000)	-20.00%
	7361 Program Support Payment	\$ 100,000	\$ 80,000	\$ (20,000)	-20.00%
	7376 Constable Costs	\$ 450,000	\$ 300,000	\$ (150,000)	-33.33%
	7377 Sheriff Constables	\$ 450,000	\$ 600,000	\$ 150,000	33.33%
	7951 Interest Expense	\$ 5,530,570	\$ 4,740,278	\$ (790,292)	-14.29%
	7952 Bank Charges	\$ 227,422	\$ 77,900	\$ (149,522)	-65.75%
	7953 Bond Redemption	\$ 10,100,000	\$ 10,800,000	\$ 700,000	6.93%
	7965 Transfers To Other Funds	\$ 16,723,306	\$ 17,293,198	\$ 569,892	3.41%
	<b>Fiscal Affairs Total</b>	<b>\$ 31,841,046</b>	<b>\$ 36,346,608</b>	<b>\$ 4,505,562</b>	<b>14.15%</b>
A1120	Budget Services				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ 126,788		\$ (126,788)	
	7113 Professional (Full-Time Employees)	\$ 74,332	\$ 177,521	\$ 103,189	138.82%
	7114 Staff	\$ -		\$ -	
	7115 Wages (Part-Time Employees)	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 15,386	\$ 13,580	\$ (1,805)	-11.73%
	7122 Retirement	\$ 17,273	\$ 12,293	\$ (4,980)	-28.83%
	7123 Life Insurance	\$ 931	\$ 822	\$ (109)	-11.75%
	7127 Unemployment Comp	\$ 120	\$ 120	\$ -	0.00%
	7128 Worker's Comp	\$ 825	\$ 728	\$ (97)	-11.73%
	7131 Capital BlueCross	\$ 28,955	\$ 34,604	\$ 5,649	19.51%
	7132 Dental	\$ 879	\$ 879	\$ (0)	-0.01%
	7133 Vision	\$ 338	\$ 337	\$ (0)	-0.03%
	7215 Office Supplies	\$ 600	\$ 400	\$ (200)	-33.33%
	7328 Staff Development	\$ 5,785	\$ 2,000	\$ (3,785)	-65.43%
	7334 Rent	\$ 840		\$ (840)	
	7349 Subscription Software		\$ 300	\$ 300	
	7367 Association Dues		\$ 4,000	\$ 4,000	
	<b>Budget Services Total</b>	<b>\$ 273,051</b>	<b>\$ 247,585</b>	<b>\$ (25,466)</b>	<b>-9.33%</b>
A1150	Commissioner Grants				
	7361 Program Support Payment	\$ 54,967	\$ 3,102,724	\$ 3,047,757	5544.70%
	<b>Commissioner Grants Total</b>	<b>\$ 54,967</b>	<b>\$ 3,102,724</b>	<b>\$ 3,047,757</b>	<b>5544.70%</b>
A1212	Property Assessment				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional (Full-Time Employees)	\$ -	\$ 1,158,264	\$ 1,158,264	
	7114 Staff	\$ 1,211,239		\$ (1,211,239)	

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7115 Wages (Part-Time Employees)	\$ 24,266	\$ 24,677	\$ 411	1.70%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 94,516	\$ 90,495	\$ (4,021)	-4.25%
	7122 Retirement	\$ 104,028	\$ 80,210	\$ (23,819)	-22.90%
	7123 Life Insurance	\$ 5,606	\$ 5,360	\$ (246)	-4.38%
	7127 Unemployment Comp	\$ 1,260	\$ 1,140	\$ (120)	-9.52%
	7128 Worker's Comp	\$ 5,066	\$ 4,850	\$ (216)	-4.25%
	7131 Capital BlueCross	\$ 289,549	\$ 311,437	\$ 21,889	7.56%
	7132 Dental	\$ 8,794	\$ 7,914	\$ (880)	-10.01%
	7133 Vision	\$ 3,375	\$ 3,037	\$ (338)	-10.03%
	7215 Office Supplies	\$ 14,500	\$ 14,705	\$ 205	1.41%
	7221 Food	\$ 300	\$ -	\$ (300)	
	7251 Other Software	\$ -	\$ 7,384	\$ 7,384	
	7318 Other Professional Services	\$ 149,958	\$ 563,978	\$ 414,020	276.09%
	7321 Phone Lines and Internet Services	\$ -	\$ -	\$ -	
	7322 Postage	\$ 146,204	\$ 197,874	\$ 51,669	35.34%
	7323 Travel	\$ 49,220	\$ 79,561	\$ 30,341	61.64%
	7326 Advertising & Public Relations	\$ 704	\$ 725	\$ 21	3.04%
	7328 Staff Development	\$ 24,495	\$ 25,081	\$ 586	2.39%
	7332 Printing	\$ 3,000	\$ 2,941	\$ (59)	-1.97%
	7334 Rent	\$ 1,440	\$ 1,412	\$ (28)	-1.97%
	7336 Equipment Maintenance & Repair	\$ 1,400	\$ 2,157	\$ 757	54.05%
	7343 Travel-Certification-Licenses	\$ 14,780	\$ -	\$ (14,780)	
	7349 Subscription Software	\$ -	\$ 176	\$ 176	
	7367 Association Dues	\$ 5,030	\$ 2,363	\$ (2,667)	-53.03%
	<b>Property Assessment Total</b>	<b>\$ 2,158,730</b>	<b>\$ 2,585,741</b>	<b>\$ 427,011</b>	<b>19.78%</b>
A1218	Veterans Affairs				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 77,759	\$ -	\$ (77,759)	
	7113 Professional (Full-Time Employees)	\$ -	\$ 241,680	\$ 241,680	
	7114 Staff	\$ 156,755	\$ -	\$ (156,755)	
	7115 Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 17,940	\$ 18,488	\$ 548	3.06%
	7122 Retirement	\$ 20,141	\$ 16,736	\$ (3,405)	-16.91%
	7123 Life Insurance	\$ 1,086	\$ 1,118	\$ 32	2.99%
	7127 Unemployment Comp	\$ 240	\$ 240	\$ (0)	0.00%
	7128 Worker's Comp	\$ 962	\$ 991	\$ 29	3.06%
	7131 Capital BlueCross	\$ 57,910	\$ 69,208	\$ 11,299	19.51%
	7132 Dental	\$ 1,759	\$ 1,759	\$ (0)	-0.01%
	7133 Vision	\$ 675	\$ 675	\$ (0)	-0.03%
	7215 Office Supplies	\$ 2,098	\$ 2,109	\$ 11	0.51%
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,015	\$ 15	1.50%
	7321 Phone Lines and Internet Services	\$ 4,000	\$ 4,065	\$ 65	1.62%
	7322 Postage	\$ 2,300	\$ 2,307	\$ 7	0.30%
	7323 Travel	\$ 2,000	\$ 2,796	\$ 796	39.80%
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,015	\$ 15	1.50%
	7328 Staff Development	\$ 3,000	\$ 5,105	\$ 2,105	70.17%
	7332 Printing	\$ 700	\$ 600	\$ (100)	-14.29%
	7334 Rent	\$ 1,521	\$ 2,032	\$ 511	33.60%
	7336 Equipment Maintenance & Repair	\$ 3,800	\$ 3,790	\$ (10)	-0.26%
	7349 Subscription Software	\$ -	\$ 503	\$ 503	
	7360 Vehicle Leases	\$ -	\$ 1,933	\$ 1,933	
	7381 Headstones	\$ 9,900	\$ 8,400	\$ (1,500)	-15.15%
	7382 Burials	\$ 45,000	\$ 43,423	\$ (1,577)	-3.50%
	7383 Flags & Markers	\$ 44,000	\$ 64,000	\$ 20,000	45.45%
	7384 Maintenance Of Graves	\$ 11,000	\$ 10,000	\$ (1,000)	-9.09%
	<b>Veterans Affairs Total</b>	<b>\$ 466,546</b>	<b>\$ 503,988</b>	<b>\$ 37,442</b>	<b>8.03%</b>
A1219	Legal Department				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ 319,565	\$ 746,099	\$ 426,534	133.47%
	7114 Staff	\$ 282,033	\$ -	\$ (282,033)	
	7115 Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 46,022	\$ 57,077	\$ 11,054	24.02%
	7122 Retirement	\$ 51,669	\$ 51,667	\$ (2)	0.00%
	7123 Life Insurance	\$ 2,785	\$ 3,453	\$ 668	23.98%
	7127 Unemployment Comp	\$ 420	\$ 480	\$ 60	14.29%
	7128 Worker's Comp	\$ 2,467	\$ 3,059	\$ 592	24.02%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
	7131 Capital BlueCross	\$ 101,342	\$ 138,417	\$ 37,075	36.58%	
	7132 Dental	\$ 3,078	\$ 3,517	\$ 439	14.28%	
	7133 Vision	\$ 1,181	\$ 1,350	\$ 168	14.25%	
	7215 Office Supplies	\$ 1,800		\$ (1,800)	#NULL!	
	7251 Other Software		\$ 600	\$ 600		
	7314 Legal	\$ 625,000	\$ 762,413	\$ 137,413	21.99%	
	7321 Phone Lines and Internet Services		\$ 560	\$ 560		
	7322 Postage	\$ 1,000	\$ 800	\$ (200)	-20.00%	
	7323 Travel	\$ 350	\$ 400	\$ 50	14.29%	
	7328 Staff Development	\$ 9,305	\$ 8,700	\$ (605)	-6.50%	
	7332 Printing	\$ 3,240	\$ 1,900	\$ (1,340)	-41.36%	
	<b>Legal Department Total</b>	<b>\$ 1,451,257</b>	<b>\$ 1,780,492</b>	<b>\$ 329,235</b>	<b>22.69%</b>	
A1220	Voter Registration	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ 91,331	\$ (91,331)		
		7113 Professional (Full-Time Employees)	\$ -	\$ 476,042	\$ 476,042	
		7114 Staff	\$ 380,507	\$ (380,507)		
		7115 Wages (Part-Time Employees)	\$ 135,626	\$ 96,033	\$ (39,593)	-29.19%
		7119 Tax Collectors	\$ -	\$ -		
		7121 Fica	\$ 46,471	\$ 43,764	\$ (2,707)	-5.83%
		7122 Retirement	\$ 40,524	\$ 36,403	\$ (4,122)	-10.17%
		7123 Life Insurance	\$ 2,184	\$ 2,433	\$ 249	11.39%
		7127 Unemployment Comp	\$ 960	\$ 840	\$ (120)	-12.50%
		7128 Worker's Comp	\$ 2,491	\$ 2,346	\$ (145)	-5.83%
		7131 Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
		7132 Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
		7133 Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
		7213 Books, Films, & Materials	\$ 350	\$ 350	\$ -	0.00%
		7215 Office Supplies	\$ 15,000	\$ 21,000	\$ 6,000	40.00%
		7221 Food	\$ 1,200	\$ 1,200	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 29,500	\$ 44,500	\$ 15,000	50.85%
		7244 Equip & Motor Vehicle Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
		7318 Other Professional Services	\$ 653,450	\$ 610,800	\$ (42,650)	-6.53%
		7321 Phone Lines and Internet Services	\$ 2,000	\$ 2,000	\$ -	0.00%
		7322 Postage	\$ 151,640	\$ 203,640	\$ 52,000	34.29%
		7323 Travel	\$ 8,100	\$ 9,600	\$ 1,500	18.52%
		7324 Freight & Messenger	\$ 20,000	\$ 20,000	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 56,850	\$ 41,850	\$ (15,000)	-26.39%
		7328 Staff Development	\$ 2,867	\$ 3,370	\$ 503	17.54%
		7332 Printing	\$ 408,610		\$ (408,610)	
		7333 Bonding Premium	\$ 200	\$ 200	\$ -	0.00%
		7334 Rent	\$ 143,960	\$ 154,910	\$ 10,950	7.61%
		7335 Electric	\$ 5,000	\$ 5,000	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 252,839	\$ 262,789	\$ 9,950	3.94%
		7338 Heat	\$ 3,700	\$ 4,000	\$ 300	8.11%
		7344 Travel - Other	\$ 1,500		\$ (1,500)	
		7345 Other Contractual Services	\$ 113,500	\$ 116,400	\$ 2,900	2.56%
		7352 Election Printing		\$ 335,700	\$ 335,700	
		7376 Constable Costs	\$ 10,000	\$ 10,000	\$ -	0.00%
	<b>Voter Registration Total</b>	<b>\$ 2,717,334</b>	<b>\$ 2,667,563</b>	<b>\$ (49,771)</b>	<b>-1.83%</b>	
A1400	Treasurers Office	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112 Executive	\$ 71,282	\$ (71,282)		
		7113 Professional (Full-Time Employees)	\$ 107,065	\$ 505,313	\$ 398,249	371.97%
		7114 Staff	\$ 312,451	\$ (312,451)		
		7115 Wages (Part-Time Employees)	\$ 22,030	\$ 16,290	\$ (5,740)	-26.06%
		7119 Tax Collectors	\$ -	\$ -		
		7121 Fica	\$ 45,851	\$ 46,747	\$ 896	1.95%
		7122 Retirement	\$ 49,584	\$ 41,189	\$ (8,395)	-16.93%
		7123 Life Insurance	\$ 2,671	\$ 2,753	\$ 82	3.06%
		7127 Unemployment Comp	\$ 599	\$ 638	\$ 38	6.42%
		7128 Worker's Comp	\$ 2,457	\$ 2,505	\$ 48	1.95%
		7131 Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
		7132 Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
		7133 Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
		7212 Forms & Documents	\$ 7,000		\$ (7,000)	
		7215 Office Supplies	\$ 4,300	\$ 4,300	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 2,000	\$ 2,500	\$ 500	25.00%
		7314 Legal		\$ 3,000	\$ 3,000	
		7321 Phone Lines and Internet Services	\$ 985		\$ (985)	

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7322 Postage	\$ 20,000	\$ 18,000	\$ (2,000)	-10.00%
	7323 Travel		\$ 1,450	\$ 1,450	
	7326 Advertising & Public Relations	\$ -		\$ -	
	7328 Staff Development	\$ 5,050	\$ 4,200	\$ (850)	-16.83%
	7331 Insurance	\$ -		\$ -	
	7332 Printing	\$ 5,000	\$ 5,500	\$ 500	10.00%
	7334 Rent	\$ 3,880	\$ 3,280	\$ (600)	-15.46%
	7336 Equipment Maintenance & Repair	\$ 12,470	\$ 12,200	\$ (270)	-2.17%
	7344 Travel - Other	\$ 1,200		\$ (1,200)	
	7952 Bank Charges	\$ 125,000	\$ 130,000	\$ 5,000	4.00%
	<b>Treasurers Office Total</b>	<b>\$ 1,023,175</b>	<b>\$ 1,050,528</b>	<b>\$ 27,352</b>	<b>2.67%</b>
A1511	Controllers Office				
	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
	7112 Executive	\$ -		\$ -	
	7113 Professional (Full-Time Employees)	\$ 674,526	\$ 1,291,561	\$ 617,035	91.48%
	7114 Staff	\$ 735,319		\$ (735,319)	
	7115 Wages (Part-Time Employees)	\$ 16,659	\$ 16,759	\$ 100	0.60%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 115,747	\$ 106,931	\$ (8,816)	-7.62%
	7122 Retirement	\$ 128,517	\$ 95,636	\$ (32,881)	-25.58%
	7123 Life Insurance	\$ 6,926	\$ 6,391	\$ (535)	-7.72%
	7127 Unemployment Comp	\$ 1,320	\$ 1,260	\$ (60)	-4.55%
	7128 Worker's Comp	\$ 6,203	\$ 5,731	\$ (472)	-7.62%
	7131 Capital BlueCross	\$ 318,503	\$ 346,042	\$ 27,538	8.65%
	7132 Dental	\$ 9,674	\$ 8,794	\$ (880)	-9.10%
	7133 Vision	\$ 3,713	\$ 3,374	\$ (339)	-9.12%
	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	\$ 106,400	\$ 106,400	\$ -	0.00%
	7314 Legal	\$ 500	\$ 2,500	\$ 2,000	400.00%
	7317 Solicitor	\$ 16,000	\$ 12,291	\$ (3,709)	-23.18%
	7322 Postage	\$ 25,000	\$ 26,000	\$ 1,000	4.00%
	7323 Travel	\$ 350	\$ 4,975	\$ 4,625	1321.43%
	7326 Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
	7328 Staff Development	\$ 6,940	\$ 3,765	\$ (3,175)	-45.75%
	7332 Printing	\$ 6,500	\$ 6,499	\$ (1)	-0.02%
	7334 Rent	\$ 12,182	\$ 11,342	\$ (840)	-6.90%
	7336 Equipment Maintenance & Repair	\$ 400	\$ 400	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 1,035		\$ (1,035)	
	7344 Travel - Other	\$ 3,430		\$ (3,430)	
	7367 Association Dues		\$ 1,000	\$ 1,000	
	<b>Controllers Office Total</b>	<b>\$ 2,290,171</b>	<b>\$ 2,156,420</b>	<b>\$ (133,752)</b>	<b>-5.84%</b>
A1611	Recorder of Deeds				
	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
	7112 Executive	\$ -		\$ -	
	7113 Professional (Full-Time Employees)	\$ -	\$ 314,123	\$ 314,123	
	7114 Staff	\$ 277,682		\$ (277,682)	
	7115 Wages (Part-Time Employees)	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 27,862	\$ 30,875	\$ 3,013	10.81%
	7122 Retirement	\$ 31,280	\$ 27,949	\$ (3,332)	-10.65%
	7123 Life Insurance	\$ 1,685	\$ 1,868	\$ 183	10.85%
	7127 Unemployment Comp	\$ 360	\$ 480	\$ 120	33.33%
	7128 Worker's Comp	\$ 1,493	\$ 1,655	\$ 161	10.81%
	7131 Capital BlueCross	\$ 101,342	\$ 138,417	\$ 37,075	36.58%
	7132 Dental	\$ 3,078	\$ 3,517	\$ 439	14.28%
	7133 Vision	\$ 1,181	\$ 1,350	\$ 168	14.25%
	7213 Books, Films, & Materials	\$ -	\$ 200	\$ 200	
	7215 Office Supplies	\$ 2,300	\$ 6,600	\$ 4,300	186.96%
	7317 Solicitor	\$ 5,700	\$ 5,700	\$ -	0.00%
	7318 Other Professional Services	\$ 149,680	\$ 74,000	\$ (75,680)	-50.56%
	7321 Phone Lines and Internet Services	\$ 3,313		\$ (3,313)	
	7322 Postage	\$ 100	\$ 100	\$ -	0.00%
	7323 Travel	\$ 1,000	\$ 120	\$ (880)	-88.00%
	7328 Staff Development	\$ 2,875	\$ 4,250	\$ 1,375	47.83%
	7332 Printing	\$ 3,400	\$ 6,650	\$ 3,250	95.59%
	7334 Rent	\$ 744	\$ -	\$ (744)	-100.00%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7336 Equipment Maintenance & Repair	\$ 650	\$ 1,000	\$ 350	53.85%
	7346 Misc Services	\$ 100	\$ 303	\$ 203	203.45%
	<b>Recorder of Deeds Total</b>	<b>\$ 702,353</b>	<b>\$ 708,625</b>	<b>\$ 6,272</b>	<b>0.89%</b>
A1700	Tax Collectors				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ -	\$ -	\$ -	
	7114 Staff	\$ -	\$ -	\$ -	
	7115 Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ 21,183	\$ 20,520	\$ (663)	-3.13%
	7121 Fica	\$ 1,621	\$ 1,568	\$ (53)	-3.27%
	7122 Retirement	\$ -	\$ -	\$ -	
	7123 Life Insurance	\$ -	\$ -	\$ -	
	7127 Unemployment Comp	\$ -	\$ -	\$ -	
	7128 Worker's Comp	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ -	\$ -	\$ -	
	7132 Dental	\$ -	\$ -	\$ -	
	7133 Vision	\$ -	\$ -	\$ -	
	7322 Postage	\$ 102,000	\$ 107,175	\$ 5,175	5.07%
	7333 Bonding Premium	\$ 25,775	\$ 25,775	\$ -	0.00%
	7346 Misc Services	\$ 3,500	\$ 3,500	\$ -	0.00%
	7356 Commission To Tax Collectors	\$ 7,085	\$ 7,082	\$ (3)	-0.04%
	<b>Tax Collectors Total</b>	<b>\$ 161,164</b>	<b>\$ 165,620</b>	<b>\$ 4,456</b>	<b>2.76%</b>
A2311	Public Defender				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ 1,624,905	\$ 2,815,603	\$ 1,190,697	73.28%
	7114 Staff	\$ 930,538	\$ -	\$ (930,538)	
	7115 Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 195,491	\$ 215,394	\$ 19,902	10.18%
	7122 Retirement	\$ 219,477	\$ 194,980	\$ (24,496)	-11.16%
	7123 Life Insurance	\$ 11,830	\$ 13,031	\$ 1,201	10.15%
	7127 Unemployment Comp	\$ 2,160	\$ 2,220	\$ 60	2.78%
	7128 Worker's Comp	\$ 10,477	\$ 11,544	\$ 1,067	10.18%
	7131 Capital BlueCross	\$ 521,187	\$ 640,177	\$ 118,989	22.83%
	7132 Dental	\$ 15,830	\$ 16,268	\$ 439	2.77%
	7133 Vision	\$ 6,076	\$ 6,243	\$ 167	2.75%
	7213 Books, Films, & Materials	\$ 40,228	\$ 42,642	\$ 2,414	6.00%
	7215 Office Supplies	\$ 9,000	\$ 12,800	\$ 3,800	42.22%
	7252 Other Hardware	\$ 780	\$ 1,200	\$ 420	53.85%
	7314 Legal	\$ -	\$ 89,982	\$ 89,982	
	7318 Other Professional Services	\$ 61,304	\$ 60,800	\$ (504)	-0.82%
	7321 Phone Lines and Internet Services	\$ 1,200	\$ 7,800	\$ 6,600	550.00%
	7322 Postage	\$ 5,000	\$ 5,313	\$ 313	6.26%
	7323 Travel	\$ 5,360	\$ 6,160	\$ 800	14.93%
	7328 Staff Development	\$ 30,390	\$ 28,800	\$ (1,590)	-5.23%
	7332 Printing	\$ 1,500	\$ 1,600	\$ 100	6.67%
	7334 Rent	\$ 7,796	\$ 7,200	\$ (596)	-7.64%
	7343 Travel-Certification-Licenses	\$ 750	\$ -	\$ (750)	
	7345 Other Contractual Services	\$ 19,510	\$ 20,700	\$ 1,190	6.10%
	<b>Public Defender Total</b>	<b>\$ 3,720,790</b>	<b>\$ 4,200,456</b>	<b>\$ 479,666</b>	<b>12.89%</b>
A2410	Department of Public Safety				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ 120,467	\$ -	\$ (120,467)	
	7113 Professional (Full-Time Employees)	\$ -	\$ 7,171,851	\$ 7,171,851	
	7114 Staff	\$ 6,152,197	\$ -	\$ (6,152,197)	
	7115 Wages (Part-Time Employees)	\$ 326,483	\$ 482,670	\$ 156,187	47.84%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 504,835	\$ 585,571	\$ 80,736	15.99%
	7122 Retirement	\$ 555,121	\$ 516,500	\$ (38,621)	-6.96%
	7123 Life Insurance	\$ 29,035	\$ 34,518	\$ 5,483	18.88%
	7127 Unemployment Comp	\$ 6,400	\$ 7,740	\$ 1,340	20.93%
	7128 Worker's Comp	\$ 27,056	\$ 31,384	\$ 4,327	15.99%
	7129 Dental/Vision	\$ -	\$ -	\$ -	
	7131 Capital BlueCross	\$ 1,331,924	\$ 1,885,927	\$ 554,003	41.59%
	7132 Dental	\$ 40,453	\$ 47,925	\$ 7,472	18.47%
	7133 Vision	\$ 15,527	\$ 18,390	\$ 2,864	18.44%
	7213 Books, Films, & Materials	\$ 29,475	\$ 29,435	\$ (40)	-0.14%
	7215 Office Supplies	\$ 19,000	\$ 18,773	\$ (227)	-1.19%
	7221 Food	\$ 81,500	\$ -	\$ (81,500)	

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7222 Cleaning Supplies	\$ 11,000	\$ 11,000	\$ -	0.00%
	7226 Grounds Maintenance Supplies	\$ 300		\$ (300)	
	7227 Other Oper Supplies		\$ 29,649	\$ 29,649	
	7228 Other Equipment & Furniture	\$ 62,725	\$ 60,725	\$ (2,000)	-3.19%
	7229 Uniforms	\$ 39,720	\$ 25,000	\$ (14,720)	-37.06%
	7230 Advertising		\$ 8,000	\$ 8,000	
	7232 Medical & Dental Supplies	\$ 1,275	\$ 1,275	\$ -	0.00%
	7241 Building & Bridge Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%
	7244 Equip & Motor Vehicle Supplies	\$ 45,500	\$ 55,500	\$ 10,000	21.98%
	7252 Other Hardware	\$ 13,880	\$ 11,000	\$ (2,880)	-20.75%
	7318 Other Professional Services	\$ 774,099	\$ 657,612	\$ (116,487)	-15.05%
	7321 Phone Lines and Internet Services	\$ 618,800	\$ 587,306	\$ (31,494)	-5.09%
	7322 Postage	\$ 2,350	\$ 2,350	\$ -	0.00%
	7323 Travel	\$ 3,500	\$ 14,840	\$ 11,340	324.00%
	7324 Freight & Messenger	\$ 700	\$ 700	\$ -	0.00%
	7326 Advertising & Public Relations	\$ 8,000	\$ 2,000	\$ (6,000)	-75.00%
	7328 Staff Development	\$ 63,465	\$ 70,763	\$ 7,298	11.50%
	7331 Insurance	\$ 20,629	\$ 1,000	\$ (19,629)	-95.15%
	7332 Printing	\$ 7,000	\$ 2,500	\$ (4,500)	-64.29%
	7334 Rent	\$ 732,072	\$ 768,647	\$ 36,575	5.00%
	7335 Electric	\$ 83,000	\$ 75,000	\$ (8,000)	-9.64%
	7336 Equipment Maintenance & Repair	\$ 1,797,348	\$ 1,313,822	\$ (483,526)	-26.90%
	7337 Auto/Vehicle Maint & Repair	\$ 17,950	\$ 17,950	\$ -	0.00%
	7338 Heat	\$ 15,500	\$ 15,500	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 8,650		\$ (8,650)	
	7344 Travel - Other	\$ 15,290		\$ (15,290)	
	7349 Subscription Software		\$ 448,040	\$ 448,040	
	7354 Payment For Local Services	\$ 6,790	\$ 7,177	\$ 387	5.70%
	7367 Association Dues	\$ 2,770	\$ 2,790	\$ 20	0.72%
	7395 Tuition Program	\$ 3,000	\$ 3,000	\$ -	0.00%
	7952 Bank Charges	\$ 850	\$ 850	\$ -	0.00%
	<b>Department of Public Safety Total</b>	<b>\$ 13,609,636</b>	<b>\$ 15,038,679</b>	<b>\$ 1,429,043</b>	<b>10.50%</b>
A2600	Planning				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional (Full-Time Employees)	\$ 1,206,480	\$ 1,663,076	\$ 456,597	37.85%
	7114 Staff	\$ 511,853		\$ (511,853)	
	7115 Wages (Part-Time Employees)	\$ 22,285		\$ (22,285)	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 133,157	\$ 127,225	\$ (5,932)	-4.45%
	7122 Retirement	\$ 147,581	\$ 115,168	\$ (32,413)	-21.96%
	7123 Life Insurance	\$ 7,953	\$ 7,697	\$ (256)	-3.22%
	7127 Unemployment Comp	\$ 1,680	\$ 1,560	\$ (120)	-7.14%
	7128 Worker's Comp	\$ 7,137	\$ 6,819	\$ (318)	-4.45%
	7131 Capital BlueCross	\$ 390,891	\$ 449,854	\$ 58,963	15.08%
	7132 Dental	\$ 11,872	\$ 11,432	\$ (440)	-3.71%
	7133 Vision	\$ 4,557	\$ 4,387	\$ (170)	-3.73%
	7213 Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
	7215 Office Supplies	\$ 5,575	\$ 5,722	\$ 147	2.64%
	7221 Food	\$ 8,500		\$ (8,500)	
	7227 Other Oper Supplies		\$ 3,350	\$ 3,350	
	7228 Other Equipment & Furniture	\$ 2,480	\$ 2,000	\$ (480)	-19.34%
	7230 Advertising		\$ 1,250	\$ 1,250	
	7244 Equip & Motor Vehicle Supplies	\$ 550		\$ (550)	
	7251 Other Software		\$ 34,260	\$ 34,260	
	7318 Other Professional Services	\$ 290,455	\$ 225,069	\$ (65,386)	-22.51%
	7321 Phone Lines and Internet Services	\$ 500	\$ 500	\$ -	0.00%
	7322 Postage	\$ 350	\$ 350	\$ -	0.00%
	7323 Travel	\$ 6,025	\$ 8,741	\$ 2,716	45.08%
	7326 Advertising & Public Relations	\$ 5,050	\$ 3,800	\$ (1,250)	-24.75%
	7328 Staff Development	\$ 27,419	\$ 13,806	\$ (13,613)	-49.65%
	7332 Printing	\$ 3,350	\$ 3,250	\$ (100)	-2.99%
	7334 Rent	\$ 5,955	\$ 2,715	\$ (3,240)	-54.41%
	7336 Equipment Maintenance & Repair	\$ 7,106	\$ 7,160	\$ 54	0.76%
	7337 Auto/Vehicle Maint & Repair	\$ 300	\$ 264	\$ (36)	-12.00%
	7344 Travel - Other	\$ 4,300		\$ (4,300)	
	7345 Other Contractual Services	\$ 16,158	\$ 3,000	\$ (13,158)	-81.43%
	7349 Subscription Software		\$ 4,258	\$ 4,258	
	7354 Payment For Local Services	\$ 65,000	\$ 67,600	\$ 2,600	4.00%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7360 Vehicle Leases		\$ 2,890	\$ 2,890	
	7367 Association Dues		\$ 10,930	\$ 10,930	
	<b>Planning Total</b>	<b>\$ 2,894,617</b>	<b>\$ 2,788,232</b>	<b>\$ (106,384)</b>	<b>-3.68%</b>
A2700	Ag Preserve	7111 Elected Officials	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 295,965	\$ 390,413	\$ 94,448 31.91%
		7114 Staff	\$ 89,345	\$ -	\$ (89,345)
		7115 Wages (Part-Time Employees)	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	
		7121 Fica	\$ 29,476	\$ 29,867	\$ 390 1.32%
		7122 Retirement	\$ 33,093	\$ 27,036	\$ (6,057) -18.30%
		7123 Life Insurance	\$ 1,783	\$ 1,807	\$ 24 1.34%
		7127 Unemployment Comp	\$ 360	\$ 360	\$ - 0.00%
		7128 Worker's Comp	\$ 1,580	\$ 1,601	\$ 21 1.32%
		7131 Capital BlueCross	\$ 86,865	\$ 103,812	\$ 16,948 19.51%
		7132 Dental	\$ 2,638	\$ 2,638	\$ (0) -0.01%
		7133 Vision	\$ 1,013	\$ 1,012	\$ (0) -0.03%
		7215 Office Supplies	\$ 6,000	\$ 5,000	\$ (1,000) -16.67%
		7319 Advisory Council	\$ 1,540	\$ 200	\$ (1,340) -87.01%
		7322 Postage	\$ 3,095	\$ 3,095	\$ - 0.00%
		7323 Travel	\$ 2,111	\$ 2,580	\$ 469 22.22%
		7326 Advertising & Public Relations	\$ 1,500	\$ 800	\$ (700) -46.67%
		7328 Staff Development	\$ 690	\$ 710	\$ 20 2.90%
		7332 Printing	\$ 1,500	\$ 1,500	\$ - 0.00%
		7334 Rent	\$ 840	\$ 1,680	\$ 840 100.00%
		7345 Other Contractual Services	\$ 5,036	\$ 1,440	\$ (3,596) -71.41%
		7349 Subscription Software	\$ -	\$ 3,791	\$ 3,791
	<b>Ag Preserve Total</b>	<b>\$ 564,429</b>	<b>\$ 579,342</b>	<b>\$ 14,913</b>	<b>2.64%</b>
A2800	Information Technology	7111 Elected Officials	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 1,971,116	\$ 3,051,809	\$ 1,080,693 54.83%
		7114 Staff	\$ 1,302,936	\$ -	\$ (1,302,936)
		7115 Wages (Part-Time Employees)	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	
		7121 Fica	\$ 250,465	\$ 233,463	\$ (17,002) -6.79%
		7122 Retirement	\$ 281,195	\$ 211,338	\$ (69,858) -24.84%
		7123 Life Insurance	\$ 15,154	\$ 14,124	\$ (1,030) -6.80%
		7127 Unemployment Comp	\$ 2,760	\$ 2,520	\$ (240) -8.70%
		7128 Worker's Comp	\$ 13,424	\$ 12,512	\$ (911) -6.79%
		7131 Capital BlueCross	\$ 665,962	\$ 726,687	\$ 60,726 9.12%
		7132 Dental	\$ 20,227	\$ 18,467	\$ (1,760) -8.70%
		7133 Vision	\$ 7,763	\$ 7,086	\$ (677) -8.72%
		7215 Office Supplies	\$ 19,450	\$ 13,650	\$ (5,800) -29.82%
		7228 Other Equipment & Furniture	\$ -	\$ -	\$ -
		7244 Equip & Motor Vehicle Supplies	\$ 1,500	\$ 400	\$ (1,100) -73.33%
		7251 Other Software	\$ -	\$ 5,500	\$ 5,500
		7252 Other Hardware	\$ 64,420	\$ 62,500	\$ (1,920) -2.98%
		7318 Other Professional Services	\$ 266,556	\$ 414,930	\$ 148,374 55.66%
		7321 Phone Lines and Internet Services	\$ 506,000	\$ 943,000	\$ 437,000 86.36%
		7322 Postage	\$ 1,275	\$ 1,275	\$ - 0.00%
		7323 Travel	\$ 2,350	\$ 1,300	\$ (1,050) -44.68%
		7324 Freight & Messenger	\$ 500	\$ 500	\$ - 0.00%
		7326 Advertising & Public Relations	\$ 600	\$ 300	\$ (300) -50.00%
		7328 Staff Development	\$ 32,000	\$ 93,600	\$ 61,600 192.50%
		7332 Printing	\$ 390	\$ -	\$ (390) -100.00%
		7334 Rent	\$ 12,760	\$ 700	\$ (12,060) -94.51%
		7336 Equipment Maintenance & Repair	\$ 296,437	\$ 436,662	\$ 140,225 47.30%
		7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ - 0.00%
		7344 Travel - Other	\$ 500	\$ -	\$ (500)
		7349 Subscription Software	\$ -	\$ 2,580,789	\$ 2,580,789
		7360 Vehicle Leases	\$ -	\$ 13,297	\$ 13,297
		7367 Association Dues	\$ 60	\$ 6,750	\$ 6,690 11150.00%
		7536 Computer Hardware	\$ -	\$ 25,000	\$ 25,000
	<b>Information Technology Total</b>	<b>\$ 5,736,400</b>	<b>\$ 8,878,760</b>	<b>\$ 3,142,360</b>	<b>54.78%</b>
A3100	Facilities Management	7111 Elected Officials	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 223,460	\$ 2,517,689	\$ 2,294,229 1026.68%
		7114 Staff	\$ 2,153,186	\$ -	\$ (2,153,186)

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7115 Wages (Part-Time Employees)	\$ 491,176	\$ 435,100	\$ (56,076)	-11.42%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 219,388	\$ 221,187	\$ 1,798	0.82%
	7122 Retirement	\$ 209,882	\$ 173,988	\$ (35,894)	-17.10%
	7123 Life Insurance	\$ 11,001	\$ 11,628	\$ 627	5.70%
	7127 Unemployment Comp	\$ 5,050	\$ 4,852	\$ (197)	-3.90%
	7128 Worker's Comp	\$ 12,960	\$ 14,773	\$ 1,813	13.99%
	7131 Capital BlueCross	\$ 593,575	\$ 726,687	\$ 133,113	22.43%
	7132 Dental	\$ 18,028	\$ 18,467	\$ 438	2.43%
	7133 Vision	\$ 6,920	\$ 7,086	\$ 167	2.41%
	7213 Books, Films, & Materials	\$ 300	\$ 156	\$ (144)	-48.00%
	7215 Office Supplies	\$ 7,539	\$ 8,088	\$ 549	7.29%
	7221 Food	\$ 1,500	\$ -	\$ (1,500)	-100.00%
	7222 Cleaning Supplies	\$ 101,783	\$ 123,088	\$ 21,305	20.93%
	7225 Clothing	\$ 3,845	\$ 3,934	\$ 89	2.31%
	7226 Grounds Maintenance Supplies	\$ 30,533	\$ 29,892	\$ (641)	-2.10%
	7227 Other Oper Supplies	\$ -	\$ 59,398	\$ 59,398	
	7228 Other Equipment & Furniture	\$ 28,495	\$ 15,460	\$ (13,035)	-45.74%
	7229 Uniforms	\$ 19,125	\$ 7,713	\$ (11,412)	-59.67%
	7232 Medical & Dental Supplies	\$ 2,948	\$ 15,397	\$ 12,449	422.29%
	7241 Building & Bridge Supplies	\$ 292,405	\$ 302,381	\$ 9,976	3.41%
	7244 Equip & Motor Vehicle Supplies	\$ 79,780	\$ 84,376	\$ 4,596	5.76%
	7318 Other Professional Services	\$ 65,100	\$ 51,680	\$ (13,420)	-20.61%
	7321 Phone Lines and Internet Services	\$ 27,868	\$ 48,809	\$ 20,941	75.14%
	7322 Postage	\$ 760	\$ 776	\$ 16	2.11%
	7323 Travel	\$ 20,639	\$ 18,770	\$ (1,870)	-9.06%
	7326 Advertising & Public Relations	\$ 2,600	\$ 1,628	\$ (973)	-37.40%
	7328 Staff Development	\$ 21,836	\$ 21,039	\$ (798)	-3.65%
	7332 Printing	\$ 6,616	\$ 8,660	\$ 2,044	30.89%
	7334 Rent	\$ 206,393	\$ 5,328	\$ (201,066)	-97.42%
	7335 Electric	\$ 1,472,860	\$ 1,695,400	\$ 222,540	15.11%
	7336 Equipment Maintenance & Repair	\$ 63,996	\$ 88,231	\$ 24,235	37.87%
	7337 Auto/Vehicle Maint & Repair	\$ 59,470	\$ 60,000	\$ 530	0.89%
	7338 Heat	\$ 417,462	\$ 517,172	\$ 99,709	23.88%
	7339 Water & Sewage	\$ 512,519	\$ 568,404	\$ 55,885	10.90%
	7342 Laundry & Sanitation	\$ 182,592	\$ 203,161	\$ 20,569	11.26%
	7345 Other Contractual Services	\$ 1,913,249	\$ 1,820,499	\$ (92,750)	-4.85%
	7349 Subscription Software	\$ -	\$ 4,187	\$ 4,187	
	7351 Building Maintenance & Repair	\$ 274,571	\$ 300,335	\$ 25,764	9.38%
	7353 Payment To State	\$ 5,450	\$ 5,746	\$ 296	5.43%
	7354 Payment For Local Services	\$ 27,600	\$ 32,922	\$ 5,322	19.28%
	7360 Vehicle Leases	\$ -	\$ 221,285	\$ 221,285	
	7522 Building Improvements	\$ -	\$ 503,500	\$ 503,500	
	7532 Machinery & Equipment	\$ -	\$ 1,200	\$ 1,200	
	7952 Bank Charges	\$ 22,000	\$ 25,200	\$ 3,200	14.55%
	<b>Facilities Management Total</b>	<b>\$ 9,816,460</b>	<b>\$ 10,985,269</b>	<b>\$ 1,168,809</b>	<b>11.91%</b>
B1111	Court Administration				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ 317,193	\$ 1,163,148	\$ 845,954	266.70%
	7114 Staff	\$ 779,572	\$ -	\$ (779,572)	
	7115 Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 83,903	\$ 88,981	\$ 5,078	6.05%
	7122 Retirement	\$ 94,197	\$ 80,548	\$ (13,649)	-14.49%
	7123 Life Insurance	\$ 5,076	\$ 5,383	\$ 307	6.05%
	7127 Unemployment Comp	\$ 1,200	\$ 1,200	\$ 0	0.00%
	7128 Worker's Comp	\$ 4,497	\$ 4,769	\$ 272	6.05%
	7131 Capital BlueCross	\$ 289,549	\$ 346,042	\$ 56,493	19.51%
	7132 Dental	\$ 8,794	\$ 8,794	\$ (1)	-0.01%
	7133 Vision	\$ 3,375	\$ 3,374	\$ (1)	-0.03%
	7213 Books, Films, & Materials	\$ 601	\$ 1,021	\$ 420	69.88%
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7221 Food	\$ 500	\$ 500	\$ -	0.00%
	7229 Uniforms	\$ 1,500	\$ -	\$ (1,500)	
	7314 Legal	\$ 1,622	\$ 2,000	\$ 378	23.29%
	7318 Other Professional Services	\$ 14,030	\$ 13,340	\$ (689)	-4.91%
	7321 Phone Lines and Internet Services	\$ 3,799	\$ 1,200	\$ (2,599)	-68.42%
	7322 Postage	\$ 9,218	\$ 15,000	\$ 5,782	62.72%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7323 Travel	\$ 1,735	\$ 4,160	\$ 2,425	139.77%
	7328 Staff Development	\$ 8,100	\$ 31,698	\$ 23,598	291.33%
	7332 Printing	\$ 3,000	\$ 4,225	\$ 1,225	40.83%
	7334 Rent	\$ 117,957	\$ 117,371	\$ (586)	-0.50%
	7336 Equipment Maintenance & Repair	\$ 5,200		\$ (5,200)	
	7344 Travel - Other	\$ 2,650		\$ (2,650)	
	7345 Other Contractual Services	\$ 25,509	\$ 27,125	\$ 1,616	6.34%
	7367 Association Dues	\$ 1,389	\$ 1,525	\$ 136	9.79%
	<b>Court Administration Total</b>	<b>\$ 1,790,166</b>	<b>\$ 1,927,403</b>	<b>\$ 137,238</b>	<b>7.67%</b>
B1112	Law Library				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional (Full-Time Employees)	\$ 73,917	\$ 75,081	\$ 1,164	1.58%
	7114 Staff	\$ -		\$ -	
	7115 Wages (Part-Time Employees)	\$ 45,223	\$ 44,978	\$ (245)	-0.54%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 9,114	\$ 9,184	\$ 70	0.77%
	7122 Retirement	\$ 8,569	\$ 6,952	\$ (1,617)	-18.87%
	7123 Life Insurance	\$ 342	\$ 465	\$ 123	35.85%
	7127 Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
	7128 Worker's Comp	\$ 488	\$ 492	\$ 4	0.77%
	7131 Capital BlueCross	\$ 14,477	\$ 17,302	\$ 2,825	19.51%
	7132 Dental	\$ 440	\$ 440	\$ (0)	-0.01%
	7133 Vision	\$ 169	\$ 169	\$ (0)	-0.03%
	7213 Books, Films, & Materials	\$ 354,740	\$ 387,200	\$ 32,460	9.15%
	7215 Office Supplies	\$ 2,850	\$ 2,850	\$ -	0.00%
	7318 Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%
	7322 Postage	\$ 60	\$ 60	\$ -	0.00%
	7323 Travel		\$ 1,925	\$ 1,925	
	7326 Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%
	7328 Staff Development	\$ 410	\$ 1,440	\$ 1,030	251.22%
	7332 Printing	\$ 300	\$ 300	\$ -	0.00%
	7336 Equipment Maintenance & Repair	\$ 1,370	\$ 1,250	\$ (120)	-8.76%
	7349 Subscription Software		\$ 1,450	\$ 1,450	
	7375 Rep Typ Interpreter	\$ 13,600	\$ 15,300	\$ 1,700	12.50%
	<b>Law Library Total</b>	<b>\$ 528,648</b>	<b>\$ 569,417</b>	<b>\$ 40,769</b>	<b>7.71%</b>
B1113	Legal Services				
	7314 Legal	\$ 534,351	\$ 506,664	\$ (27,687)	-5.18%
	7318 Other Professional Services	\$ 60,560	\$ 60,000	\$ (560)	-0.92%
	7345 Other Contractual Services	\$ 45,694	\$ 50,000	\$ 4,306	9.42%
	7346 Misc Services	\$ 49,152	\$ 49,600	\$ 448	0.91%
	7373 Viewers	\$ 4,020	\$ 4,000	\$ (20)	-0.50%
	7374 Arbitrators	\$ 15,095	\$ 30,000	\$ 14,905	98.74%
	7375 Rep Typ Interpreter	\$ 344,276	\$ 370,300	\$ 26,024	7.56%
	7399 Other Services	\$ 1,059,386	\$ 1,168,396	\$ 109,010	10.29%
	<b>Legal Services Total</b>	<b>\$ 2,112,534</b>	<b>\$ 2,238,960</b>	<b>\$ 126,426</b>	<b>5.98%</b>
B1115	Judicial Operations				
	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ -		\$ -	
	7113 Professional (Full-Time Employees)	\$ 586,580	\$ 1,913,197	\$ 1,326,618	226.16%
	7114 Staff	\$ 1,436,127		\$ (1,436,127)	
	7115 Wages (Part-Time Employees)	\$ 532,580	\$ 541,512	\$ 8,932	1.68%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 195,480	\$ 187,785	\$ (7,694)	-3.94%
	7122 Retirement	\$ 219,463	\$ 132,489	\$ (86,974)	-39.63%
	7123 Life Insurance	\$ 9,359	\$ 8,854	\$ (505)	-5.39%
	7127 Unemployment Comp	\$ 3,840	\$ 3,660	\$ (180)	-4.69%
	7128 Worker's Comp	\$ 10,477	\$ 10,064	\$ (412)	-3.94%
	7131 Capital BlueCross	\$ 492,233	\$ 536,364	\$ 44,132	8.97%
	7132 Dental	\$ 14,950	\$ 13,630	\$ (1,320)	-8.83%
	7133 Vision	\$ 5,738	\$ 5,230	\$ (508)	-8.85%
	7213 Books, Films, & Materials	\$ 129,817	\$ 148,443	\$ 18,626	14.35%
	7215 Office Supplies	\$ 7,750	\$ 10,000	\$ 2,250	29.03%
	7221 Food		\$ 3,000	\$ 3,000	
	7225 Clothing	\$ 1,000	\$ 750	\$ (250)	-25.00%
	7228 Other Equipment & Furniture	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
	7252 Other Hardware		\$ 3,000	\$ 3,000	
	7321 Phone Lines and Internet Services	\$ 2,855	\$ -	\$ (2,855)	-100.00%
	7322 Postage	\$ 4,276	\$ 4,500	\$ 224	5.25%
	7323 Travel	\$ 1,250	\$ 2,000	\$ 750	60.00%
	7328 Staff Development	\$ 15,500	\$ 19,623	\$ 4,123	26.60%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
	7332 Printing	\$ 1,500	\$ 5,000	\$ 3,500	233.33%	
	7334 Rent		\$ 2,400	\$ 2,400		
	7336 Equipment Maintenance & Repair	\$ 2,400		\$ (2,400)		
	7344 Travel - Other	\$ 4,460		\$ (4,460)		
	7345 Other Contractual Services		\$ 15,000	\$ 15,000		
	7367 Association Dues	\$ 17,224	\$ 14,400	\$ (2,824)	-16.40%	
	<b>Judicial Operations Total</b>	<b>\$ 3,699,858</b>	<b>\$ 3,584,904</b>	<b>\$ (114,955)</b>	<b>-3.11%</b>	
B1116	Court Reporters	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ -	\$ -		
		7113 Professional (Full-Time Employees)	\$ 917,456	\$ 1,354,025	\$ 436,569	47.58%
		7114 Staff	\$ 163,434		\$ (163,434)	
		7115 Wages (Part-Time Employees)	\$ -	\$ -		
		7119 Tax Collectors	\$ -	\$ -		
		7121 Fica	\$ 82,688	\$ 103,583	\$ 20,895	25.27%
		7122 Retirement	\$ 92,833	\$ 93,766	\$ 933	1.00%
		7123 Life Insurance	\$ 5,002	\$ 6,266	\$ 1,264	25.28%
		7127 Unemployment Comp	\$ 780	\$ 960	\$ 180	23.08%
		7128 Worker's Comp	\$ 4,432	\$ 5,552	\$ 1,120	25.27%
		7131 Capital BlueCross	\$ 188,207	\$ 276,833	\$ 88,627	47.09%
		7132 Dental	\$ 5,716	\$ 7,035	\$ 1,319	23.07%
		7133 Vision	\$ 2,194	\$ 2,700	\$ 506	23.04%
		7215 Office Supplies	\$ 9,996	\$ 9,996	\$ -	0.00%
		7318 Other Professional Services	\$ 51,354	\$ 53,000	\$ 1,646	3.21%
		7322 Postage	\$ 100	\$ 120	\$ 20	20.00%
		7323 Travel		\$ -	\$ -	
		7328 Staff Development	\$ 5,687	\$ 7,665	\$ 1,978	34.78%
		7331 Insurance		\$ 500	\$ 500	
		7334 Rent	\$ 950	\$ 950	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 508		\$ (508)	
		7345 Other Contractual Services	\$ 85,000	\$ 85,000	\$ -	0.00%
		7349 Subscription Software		\$ 500	\$ 500	
		7367 Association Dues	\$ 6,735	\$ 5,180	\$ (1,555)	-23.09%
		7375 Rep Typ Interpreter		\$ 3,000	\$ 3,000	
	<b>Court Reporters Total</b>	<b>\$ 1,623,071</b>	<b>\$ 2,016,630</b>	<b>\$ 393,559</b>	<b>24.25%</b>	
B1117	Jury Services	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ -	\$ -		
		7113 Professional (Full-Time Employees)	\$ -	\$ 41,254	\$ 41,254	
		7114 Staff	\$ 40,312		\$ (40,312)	
		7115 Wages (Part-Time Employees)	\$ -	\$ -		
		7119 Tax Collectors	\$ -	\$ -		
		7121 Fica	\$ 3,084	\$ 3,156	\$ 72	2.34%
		7122 Retirement	\$ 3,462	\$ 2,857	\$ (605)	-17.49%
		7123 Life Insurance	\$ 187	\$ 191	\$ 4	2.10%
		7127 Unemployment Comp	\$ 60	\$ 60	\$ 0	0.00%
		7128 Worker's Comp	\$ 165	\$ 169	\$ 4	2.34%
		7131 Capital BlueCross	\$ 14,477	\$ 17,302	\$ 2,825	19.51%
		7132 Dental	\$ 440	\$ 440	\$ (0)	-0.01%
		7133 Vision	\$ 169	\$ 169	\$ (0)	-0.03%
		7215 Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7221 Food	\$ 7,500	\$ 6,500	\$ (1,000)	-13.33%
		7321 Phone Lines and Internet Services	\$ 2,075		\$ (2,075)	
		7322 Postage	\$ 30,000	\$ 34,000	\$ 4,000	13.33%
		7329 Transportation	\$ 300	\$ 300	\$ -	0.00%
		7332 Printing	\$ 11,326	\$ 13,500	\$ 2,174	19.19%
		7334 Rent	\$ 65,765	\$ 63,467	\$ (2,298)	-3.49%
		7336 Equipment Maintenance & Repair	\$ 22,368	\$ 22,620	\$ 252	1.13%
		7371 Jury Pay & Expense	\$ 99,890	\$ 102,000	\$ 2,110	2.11%
	<b>Jury Services Total</b>	<b>\$ 304,580</b>	<b>\$ 310,985</b>	<b>\$ 6,405</b>	<b>2.10%</b>	
B1120	APPS - Supervision Services	7111 Elected Officials	\$ -	\$ -		
		7112 Executive	\$ -	\$ -		
		7113 Professional (Full-Time Employees)	\$ 5,611,058	\$ 9,356,810	\$ 3,745,752	66.76%
		7114 Staff	\$ 2,741,761		\$ (2,741,761)	
		7115 Wages (Part-Time Employees)	\$ -	\$ 8,560	\$ 8,560	
		7119 Tax Collectors	\$ -	\$ -		
		7121 Fica	\$ 638,991	\$ 716,451	\$ 77,460	12.12%
		7122 Retirement	\$ 717,390	\$ 647,959	\$ (69,431)	-9.68%
		7123 Life Insurance	\$ 38,648	\$ 43,303	\$ 4,655	12.05%
		7127 Unemployment Comp	\$ 6,840	\$ 7,191	\$ 351	5.14%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7128 Worker's Comp	\$ 34,247	\$ 38,398	\$ 4,151	12.12%
	7131 Capital BlueCross	\$ 1,650,427	\$ 2,058,948	\$ 408,520	24.75%
	7132 Dental	\$ 50,127	\$ 52,322	\$ 2,195	4.38%
	7133 Vision	\$ 19,240	\$ 20,078	\$ 838	4.36%
	7213 Books, Films, & Materials	\$ 250	\$ 531	\$ 281	112.40%
	7215 Office Supplies	\$ 19,738	\$ 23,125	\$ 3,387	17.16%
	7221 Food		\$ 1,900	\$ 1,900	
	7227 Other Oper Supplies		\$ 90,416	\$ 90,416	
	7228 Other Equipment & Furniture	\$ 1,230	\$ 2,050	\$ 820	66.72%
	7229 Uniforms	\$ 33,500	\$ 42,000	\$ 8,500	25.37%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 7,160	\$ 1,160	19.33%
	7251 Other Software		\$ 2,243	\$ 2,243	
	7252 Other Hardware	\$ 641	\$ -	\$ (641)	-100.00%
	7318 Other Professional Services	\$ 16,495	\$ 23,812	\$ 7,317	44.36%
	7321 Phone Lines and Internet Services	\$ 43,757	\$ 31,188	\$ (12,569)	-28.72%
	7322 Postage	\$ 14,321	\$ 13,600	\$ (721)	-5.03%
	7323 Travel	\$ 66,758	\$ 84,720	\$ 17,962	26.91%
	7326 Advertising & Public Relations	\$ 4,500	\$ 5,600	\$ 1,100	24.44%
	7328 Staff Development	\$ 31,864	\$ 37,692	\$ 5,828	18.29%
	7332 Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
	7334 Rent	\$ 279,469	\$ 392,429	\$ 112,960	40.42%
	7336 Equipment Maintenance & Repair	\$ 7,044	\$ 7,248	\$ 204	2.89%
	7337 Auto/Vehicle Maint & Repair	\$ 2,460	\$ 5,301	\$ 2,841	115.48%
	7343 Travel-Certification-Licenses	\$ 2,181		\$ (2,181)	
	7344 Travel - Other	\$ 600		\$ (600)	
	7345 Other Contractual Services	\$ 247,768	\$ 132,000	\$ (115,768)	-46.72%
	7360 Vehicle Leases		\$ 58,444	\$ 58,444	
	7367 Association Dues		\$ 2,702	\$ 2,702	
	7534 Computer Software		\$ 44,350	\$ 44,350	
	<b>APPS - Supervision Services Total</b>	<b>\$ 12,289,302</b>	<b>\$ 13,960,530</b>	<b>\$ 1,671,228</b>	<b>13.60%</b>
B1121	Juvenile Probation				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ 3,218,975	\$ 3,903,889	\$ 684,914	21.28%
	7114 Staff	\$ 644,340		\$ (644,340)	
	7115 Wages (Part-Time Employees)	\$ 89,150	\$ 99,517	\$ 10,367	11.63%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 302,364	\$ 306,261	\$ 3,897	1.29%
	7122 Retirement	\$ 335,902	\$ 270,344	\$ (65,558)	-19.52%
	7123 Life Insurance	\$ 17,878	\$ 18,067	\$ 189	1.06%
	7127 Unemployment Comp	\$ 3,060	\$ 2,820	\$ (240)	-7.84%
	7128 Worker's Comp	\$ 16,205	\$ 16,414	\$ 209	1.29%
	7131 Capital BlueCross	\$ 709,394	\$ 778,594	\$ 69,200	9.75%
	7132 Dental	\$ 21,546	\$ 19,786	\$ (1,760)	-8.17%
	7133 Vision	\$ 8,270	\$ 7,592	\$ (677)	-8.19%
	7213 Books, Films, & Materials		\$ 500	\$ 500	
	7215 Office Supplies	\$ 5,832	\$ 6,000	\$ 168	2.88%
	7228 Other Equipment & Furniture	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%
	7229 Uniforms	\$ 8,750	\$ 9,000	\$ 250	2.86%
	7244 Equip & Motor Vehicle Supplies	\$ 4,600	\$ 4,600	\$ -	0.00%
	7251 Other Software		\$ 360	\$ 360	
	7318 Other Professional Services	\$ 18,900	\$ 18,900	\$ -	0.00%
	7321 Phone Lines and Internet Services	\$ 19,600	\$ 19,600	\$ -	0.00%
	7322 Postage	\$ 7,075	\$ 7,000	\$ (75)	-1.06%
	7323 Travel	\$ 24,720	\$ 25,000	\$ 280	1.13%
	7325 State Aided Staff Development	\$ 24,000	\$ 21,500	\$ (2,500)	-10.42%
	7328 Staff Development	\$ 6,020	\$ 4,450	\$ (1,570)	-26.08%
	7332 Printing	\$ 1,000	\$ 800	\$ (200)	-20.00%
	7334 Rent	\$ 51,078	\$ 29,600	\$ (21,478)	-42.05%
	7336 Equipment Maintenance & Repair	\$ 443	\$ 400	\$ (43)	-9.71%
	7337 Auto/Vehicle Maint & Repair	\$ 419	\$ 3,000	\$ 2,581	615.99%
	7360 Vehicle Leases		\$ 23,104	\$ 23,104	
	7421 Rehabilitation	\$ 16,980	\$ 16,980	\$ -	0.00%
	<b>Juvenile Probation Total</b>	<b>\$ 5,559,001</b>	<b>\$ 5,615,578</b>	<b>\$ 56,577</b>	<b>1.02%</b>
B1122	APPS - Special Supervision				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ 1,060,057	\$ 1,080,739	\$ 20,681	1.95%
	7114 Staff	\$ 155,742		\$ (155,742)	
	7115 Wages (Part-Time Employees)	\$ 38,067	\$ 15,063	\$ (23,004)	-60.43%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 95,921	\$ 83,829	\$ (12,092)	-12.61%
	7122 Retirement	\$ 104,420	\$ 73,731	\$ (30,689)	-29.39%
	7123 Life Insurance	\$ 5,626	\$ 4,927	\$ (699)	-12.42%
	7127 Unemployment Comp	\$ 1,248	\$ 1,027	\$ (222)	-17.77%
	7128 Worker's Comp	\$ 5,141	\$ 4,493	\$ (648)	-12.61%
	7131 Capital BlueCross	\$ 246,116	\$ 242,229	\$ (3,887)	-1.58%
	7132 Dental	\$ 7,475	\$ 6,156	\$ (1,320)	-17.65%
	7133 Vision	\$ 2,869	\$ 2,362	\$ (507)	-17.67%
	7221 Food		\$ 1,024	\$ 1,024	
	7228 Other Equipment & Furniture	\$ 4,099		\$ (4,099)	#NULL!
	7229 Uniforms	\$ 5,000	\$ 5,000	\$ -	0.00%
	7318 Other Professional Services	\$ 7,740	\$ 8,740	\$ 1,000	12.92%
	7323 Travel	\$ 2,412	\$ 2,520	\$ 108	
	7326 Advertising & Public Relations	\$ 1,249	\$ 1,000	\$ (249)	-19.96%
	<b>APPS - Special Supervision Total</b>	<b>\$ 1,743,182</b>	<b>\$ 1,532,839</b>	<b>\$ (210,343)</b>	<b>-12.07%</b>
B1211	Clerk of Courts Office				
	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ -	\$ 414,381	\$ 414,381	
	7114 Staff	\$ 451,234		\$ (451,234)	
	7115 Wages (Part-Time Employees)	\$ 70,612	\$ 79,424	\$ 8,811	12.48%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 46,541	\$ 44,620	\$ (1,920)	-4.13%
	7122 Retirement	\$ 46,186	\$ 34,892	\$ (11,295)	-24.45%
	7123 Life Insurance	\$ 2,490	\$ 2,332	\$ (158)	-6.35%
	7127 Unemployment Comp	\$ 840	\$ 900	\$ 60	7.14%
	7128 Worker's Comp	\$ 2,494	\$ 2,391	\$ (103)	-4.13%
	7131 Capital BlueCross	\$ 173,729	\$ 190,323	\$ 16,594	9.55%
	7132 Dental	\$ 5,277	\$ 4,836	\$ (440)	-8.34%
	7133 Vision	\$ 2,025	\$ 1,856	\$ (169)	-8.36%
	7212 Forms & Documents	\$ 45	\$ 25	\$ (20)	-44.44%
	7213 Books, Films, & Materials	\$ 140	\$ 145	\$ 5	3.57%
	7215 Office Supplies	\$ 12,870	\$ 8,500	\$ (4,370)	-33.95%
	7251 Other Software		\$ 770	\$ 770	
	7314 Legal		\$ 2,000	\$ 2,000	
	7322 Postage	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
	7323 Travel	\$ 110	\$ -	\$ (110)	-100.00%
	7328 Staff Development	\$ 1,500	\$ 1,500	\$ -	0.00%
	7332 Printing	\$ 4,125	\$ 1,090	\$ (3,035)	-73.58%
	7334 Rent		\$ 2,000	\$ 2,000	
	7336 Equipment Maintenance & Repair	\$ 500	\$ 500	\$ -	0.00%
	7344 Travel - Other	\$ 400		\$ (400)	
	7363 Debit Card Fees	\$ 7,250	\$ 17,136	\$ 9,886	136.36%
	7367 Association Dues	\$ 1,000	\$ 1,000	\$ -	0.00%
	<b>Clerk of Courts Office Total</b>	<b>\$ 930,895</b>	<b>\$ 916,090</b>	<b>\$ (14,805)</b>	<b>-1.59%</b>
B1300	District Attorneys Office				
	7111 Elected Officials	\$ 218,933	\$ 229,977	\$ 11,044	5.04%
	7112 Executive	\$ 220,148		\$ (220,148)	
	7113 Professional (Full-Time Employees)	\$ 2,766,050	\$ 5,896,027	\$ 3,129,976	113.16%
	7114 Staff	\$ 2,954,649		\$ (2,954,649)	
	7115 Wages (Part-Time Employees)	\$ 69,360	\$ 93,015	\$ 23,656	34.11%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 476,529	\$ 472,036	\$ (4,493)	-0.94%
	7122 Retirement	\$ 529,039	\$ 426,305	\$ (102,734)	-19.42%
	7123 Life Insurance	\$ 28,510	\$ 28,490	\$ (20)	-0.07%
	7127 Unemployment Comp	\$ 5,100	\$ 5,100	\$ 0	0.00%
	7128 Worker's Comp	\$ 25,539	\$ 25,498	\$ (41)	-0.16%
	7131 Capital BlueCross	\$ 1,216,104	\$ 1,418,771	\$ 202,666	16.67%
	7132 Dental	\$ 36,936	\$ 36,054	\$ (882)	-2.39%
	7133 Vision	\$ 14,177	\$ 13,835	\$ (342)	-2.41%
	7213 Books, Films, & Materials	\$ 21,121	\$ 21,668	\$ 547	2.59%
	7215 Office Supplies	\$ 20,700	\$ 21,100	\$ 400	1.93%
	7220 Ammunition		\$ 42,500	\$ 42,500	
	7221 Food	\$ 750	\$ 750	\$ -	0.00%
	7227 Other Oper Supplies		\$ 6,000	\$ 6,000	
	7228 Other Equipment & Furniture	\$ 4,454	\$ 5,838	\$ 1,384	31.07%
	7229 Uniforms	\$ 2,000	\$ 4,800	\$ 2,800	140.00%
	7244 Equip & Motor Vehicle Supplies	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
	7251 Other Software		\$ 2,750	\$ 2,750	

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7252 Other Hardware	\$ 6,300	\$ 4,250	\$ (2,050)	-32.54%
	7314 Legal	\$ 1,000	\$ 1,000	\$ -	0.00%
	7318 Other Professional Services	\$ 113,500	\$ 92,000	\$ (21,500)	-18.94%
	7321 Phone Lines and Internet Services	\$ 17,700	\$ 19,568	\$ 1,868	10.55%
	7322 Postage	\$ 18,500	\$ 20,000	\$ 1,500	8.11%
	7323 Travel	\$ 10,750	\$ 20,900	\$ 10,150	94.42%
	7328 Staff Development	\$ 75,915	\$ 43,865	\$ (32,050)	-42.22%
	7332 Printing	\$ 11,300	\$ 12,600	\$ 1,300	11.50%
	7334 Rent	\$ 91,735	\$ 6,400	\$ (85,335)	-93.02%
	7336 Equipment Maintenance & Repair	\$ 174,196	\$ 14,243	\$ (159,953)	-91.82%
	7337 Auto/Vehicle Maint & Repair	\$ 7,250	\$ 8,250	\$ 1,000	13.79%
	7343 Travel-Certification-Licenses	\$ 8,600	\$ -	\$ (8,600)	
	7345 Other Contractual Services	\$ 121,154	\$ 126,138	\$ 4,984	4.11%
	7349 Subscription Software	\$ -	\$ 164,886	\$ 164,886	
	7360 Vehicle Leases	\$ -	\$ 118,132	\$ 118,132	
	7361 Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%
	7367 Association Dues	\$ 24,895	\$ 23,607	\$ (1,288)	-5.17%
	7372 Witness Expense	\$ 32,000	\$ 33,000	\$ 1,000	3.13%
	7375 Rep Typ Interpreter	\$ 25,000	\$ 24,000	\$ (1,000)	-4.00%
	<b>District Attorneys Office Total</b>	<b>\$ 9,461,894</b>	<b>\$ 9,598,353</b>	<b>\$ 136,458</b>	<b>1.44%</b>
B1411	Register of Wills Office				
	7111 Elected Officials	\$ 88,527	\$ 89,469	\$ 942	1.06%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ -	\$ 331,340	\$ 331,340	
	7114 Staff	\$ 320,132	\$ -	\$ (320,132)	
	7115 Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 31,262	\$ 32,192	\$ 929	2.97%
	7122 Retirement	\$ 35,098	\$ 29,141	\$ (5,957)	-16.97%
	7123 Life Insurance	\$ 1,894	\$ 1,948	\$ 54	2.82%
	7127 Unemployment Comp	\$ 480	\$ 540	\$ 60	12.50%
	7128 Worker's Comp	\$ 1,675	\$ 1,725	\$ 50	2.97%
	7131 Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
	7132 Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
	7133 Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
	7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
	7222 Cleaning Supplies	\$ -	\$ -	\$ -	
	7314 Legal	\$ -	\$ 3,680	\$ 3,680	
	7317 Solicitor	\$ 3,500	\$ -	\$ (3,500)	
	7318 Other Professional Services	\$ 900	\$ 950	\$ 50	5.56%
	7322 Postage	\$ 4,000	\$ 4,200	\$ 200	5.00%
	7323 Travel	\$ 845	\$ 1,200	\$ 355	42.01%
	7326 Advertising & Public Relations	\$ 9,000	\$ 9,500	\$ 500	5.56%
	7328 Staff Development	\$ 4,000	\$ 4,100	\$ 100	2.50%
	7332 Printing	\$ 2,000	\$ 2,450	\$ 450	22.50%
	7334 Rent	\$ 2,000	\$ 1,600	\$ (400)	-20.00%
	7336 Equipment Maintenance & Repair	\$ 39,375	\$ 1,000	\$ (38,375)	-97.46%
	7344 Travel - Other	\$ 1,150	\$ -	\$ (1,150)	
	7349 Subscription Software	\$ -	\$ 42,569	\$ 42,569	
	7367 Association Dues	\$ -	\$ 750	\$ 750	
	<b>Register of Wills Office Total</b>	<b>\$ 687,612</b>	<b>\$ 725,547</b>	<b>\$ 37,935</b>	<b>5.52%</b>
B1511	Prothonotary				
	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
	7112 Executive	\$ 192,882	\$ -	\$ (192,882)	
	7113 Professional (Full-Time Employees)	\$ -	\$ 849,634	\$ 849,634	
	7114 Staff	\$ 631,210	\$ -	\$ (631,210)	
	7115 Wages (Part-Time Employees)	\$ 42,167	\$ 42,323	\$ 156	0.37%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 72,888	\$ 75,079	\$ 2,191	3.01%
	7122 Retirement	\$ 81,831	\$ 66,707	\$ (15,123)	-18.48%
	7123 Life Insurance	\$ 4,222	\$ 4,458	\$ 236	5.59%
	7127 Unemployment Comp	\$ 1,320	\$ 1,380	\$ 60	4.55%
	7128 Worker's Comp	\$ 3,906	\$ 4,024	\$ 117	3.01%
	7131 Capital BlueCross	\$ 304,026	\$ 363,344	\$ 59,318	19.51%
	7132 Dental	\$ 9,234	\$ 9,233	\$ (1)	-0.01%
	7133 Vision	\$ 3,544	\$ 3,543	\$ (1)	-0.03%
	7213 Books, Films, & Materials	\$ -	\$ 1,200	\$ 1,200	
	7215 Office Supplies	\$ 26,000	\$ 28,000	\$ 2,000	7.69%
	7221 Food	\$ 1,000	\$ 200	\$ (800)	-80.00%
	7232 Medical & Dental Supplies	\$ -	\$ 800	\$ 800	

**General Fund- 2025/2026 Budgeted Expenditures**

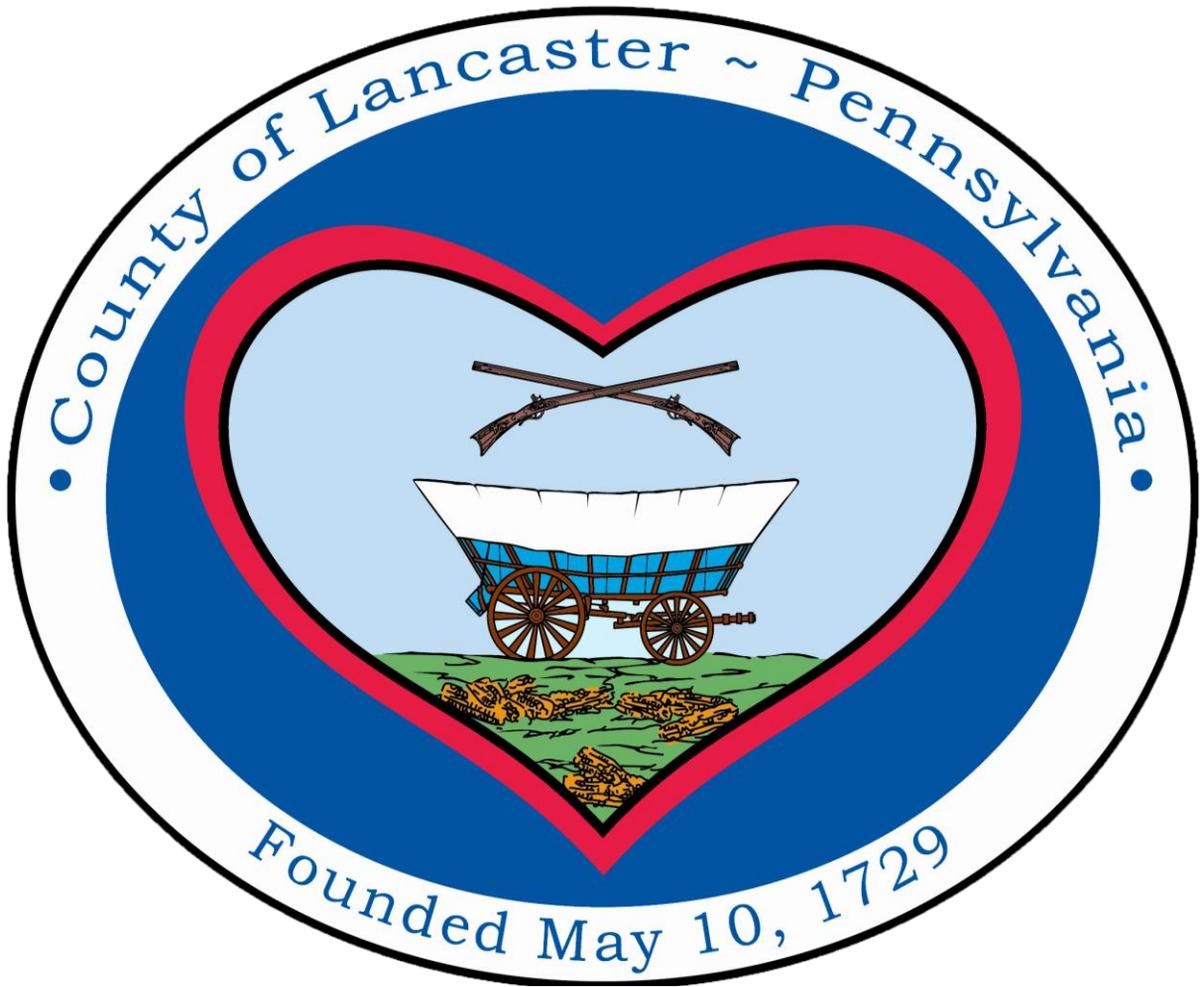
Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7251 Other Software		\$ 125	\$ 125	
	7252 Other Hardware	\$ 3,000	\$ 517	\$ (2,483)	-82.78%
	7314 Legal		\$ 1,300	\$ 1,300	
	7317 Solicitor	\$ 1,300		\$ (1,300)	
	7318 Other Professional Services	\$ 500		\$ (500)	
	7322 Postage	\$ 26,000	\$ 27,200	\$ 1,200	4.62%
	7323 Travel	\$ 750	\$ 4,800	\$ 4,050	540.00%
	7326 Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
	7328 Staff Development	\$ 4,900	\$ 5,000	\$ 100	2.04%
	7332 Printing	\$ 5,000	\$ 5,000	\$ -	0.00%
	7334 Rent	\$ 2,050	\$ 1,400	\$ (650)	-31.71%
	7336 Equipment Maintenance & Repair	\$ 45,500	\$ 45,000	\$ (500)	-1.10%
	7344 Travel - Other	\$ 4,000		\$ (4,000)	
	7347 Refunds	\$ 500	\$ 1,000	\$ 500	100.00%
	7367 Association Dues	\$ 1,600	\$ 1,000	\$ (600)	-37.50%
	<b>Prothonotary Total</b>	<b>\$ 1,556,858</b>	<b>\$ 1,632,736</b>	<b>\$ 75,878</b>	<b>4.87%</b>
B1600	Magisterial District Court				
	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ 43,457	\$ 3,255,567	\$ 3,212,110	7391.54%
	7114 Staff	\$ 2,885,413		\$ (2,885,413)	
	7115 Wages (Part-Time Employees)	\$ 313,190	\$ 346,239	\$ 33,049	10.55%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 248,018	\$ 275,538	\$ 27,521	11.10%
	7122 Retirement	\$ 274,286	\$ 249,425	\$ (24,861)	-9.06%
	7123 Life Insurance	\$ 13,554	\$ 16,669	\$ 3,115	22.98%
	7127 Unemployment Comp	\$ 5,040	\$ 5,400	\$ 360	7.14%
	7128 Worker's Comp	\$ 13,292	\$ 14,767	\$ 1,475	11.10%
	7131 Capital BlueCross	\$ 969,988	\$ 1,263,052	\$ 293,064	30.21%
	7132 Dental	\$ 29,461	\$ 32,097	\$ 2,636	8.95%
	7133 Vision	\$ 11,308	\$ 12,317	\$ 1,009	8.92%
	7212 Forms & Documents	\$ 2,625	\$ 4,000	\$ 1,375	52.38%
	7213 Books, Films, & Materials	\$ 8,800	\$ 14,200	\$ 5,400	61.36%
	7215 Office Supplies	\$ 86,800	\$ 92,012	\$ 5,212	6.00%
	7222 Cleaning Supplies		\$ 2,500	\$ 2,500	
	7228 Other Equipment & Furniture	\$ 2,500	\$ 20,000	\$ 17,500	700.00%
	7318 Other Professional Services		\$ 20,000	\$ 20,000	
	7321 Phone Lines and Internet Services	\$ 64,074	\$ 55,000	\$ (9,074)	-14.16%
	7322 Postage	\$ 476,348	\$ 454,416	\$ (21,932)	-4.60%
	7323 Travel	\$ 12,000	\$ 13,500	\$ 1,500	12.50%
	7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
	7328 Staff Development	\$ 3,300	\$ 1,400	\$ (1,900)	-57.58%
	7329 Transportation	\$ 126,000	\$ 126,000	\$ -	0.00%
	7332 Printing	\$ 13,850	\$ 19,000	\$ 5,150	37.18%
	7334 Rent	\$ 752,878	\$ 833,785	\$ 80,906	10.75%
	7335 Electric	\$ 32,596	\$ 41,292	\$ 8,696	26.68%
	7336 Equipment Maintenance & Repair	\$ 11,682	\$ 35,000	\$ 23,318	199.61%
	7338 Heat	\$ 3,000	\$ 3,450	\$ 450	15.00%
	7345 Other Contractual Services	\$ 3,492	\$ 10,200	\$ 6,708	192.10%
	7346 Misc Services		\$ 3,000	\$ 3,000	
	7367 Association Dues		\$ 1,550	\$ 1,550	
	7395 Tuition Program		\$ 3,000	\$ 3,000	
	7952 Bank Charges	\$ 8,000		\$ (8,000)	
	<b>Magisterial District Court Total</b>	<b>\$ 6,415,550</b>	<b>\$ 7,224,974</b>	<b>\$ 809,424</b>	<b>12.62%</b>
B1711	Sheriffs Office				
	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ -	\$ 4,547,443	\$ 4,547,443	
	7114 Staff	\$ 4,079,654		\$ (4,079,654)	
	7115 Wages (Part-Time Employees)	\$ 83,370	\$ 55,836	\$ (27,534)	-33.03%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 325,091	\$ 358,995	\$ 33,905	10.43%
	7122 Retirement	\$ 364,977	\$ 324,973	\$ (40,004)	-10.96%
	7123 Life Insurance	\$ 19,281	\$ 21,718	\$ 2,437	12.64%
	7127 Unemployment Comp	\$ 3,780	\$ 4,020	\$ 240	6.35%
	7128 Worker's Comp	\$ 17,423	\$ 19,240	\$ 1,817	10.43%
	7131 Capital BlueCross	\$ 868,646	\$ 1,107,333	\$ 238,687	27.48%
	7132 Dental	\$ 26,383	\$ 28,140	\$ 1,757	6.66%
	7133 Vision	\$ 10,126	\$ 10,798	\$ 672	6.64%
	7213 Books, Films, & Materials	\$ 4,988	\$ 5,288	\$ 300	6.01%

**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7215 Office Supplies	\$ 34,290	\$ 22,250	\$ (12,040)	-35.11%
	7220 Ammunition		\$ 64,500	\$ 64,500	
	7221 Food	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
	7222 Cleaning Supplies		\$ 750	\$ 750	
	7227 Other Oper Supplies		\$ 213,660	\$ 213,660	
	7228 Other Equipment & Furniture	\$ 10,000	\$ 30,100	\$ 20,100	201.00%
	7229 Uniforms	\$ 79,400	\$ 94,400	\$ 15,000	18.89%
	7232 Medical & Dental Supplies	\$ 11,800	\$ 13,850	\$ 2,050	17.37%
	7244 Equip & Motor Vehicle Supplies	\$ 38,775	\$ 49,025	\$ 10,250	26.43%
	7251 Other Software		\$ 66,300	\$ 66,300	
	7252 Other Hardware		\$ 5,000	\$ 5,000	
	7312 Management Consulting		\$ 30,000	\$ 30,000	
	7314 Legal	\$ 24,000	\$ 24,000	\$ -	0.00%
	7315 Medical & Dental		\$ 1,000	\$ 1,000	
	7318 Other Professional Services	\$ 14,162	\$ 14,412	\$ 250	1.77%
	7321 Phone Lines and Internet Services	\$ 33,800	\$ 53,800	\$ 20,000	59.17%
	7322 Postage	\$ 48,000	\$ 50,000	\$ 2,000	4.17%
	7323 Travel	\$ 47,000	\$ 54,500	\$ 7,500	15.96%
	7326 Advertising & Public Relations	\$ 65,800	\$ 65,800	\$ -	0.00%
	7328 Staff Development	\$ 54,775	\$ 50,000	\$ (4,775)	-8.72%
	7329 Transportation	\$ 202,500	\$ 254,000	\$ 51,500	25.43%
	7331 Insurance	\$ 15,000	\$ 15,000	\$ -	0.00%
	7332 Printing	\$ 10,960	\$ 26,540	\$ 15,580	142.15%
	7334 Rent	\$ 439,241	\$ 138,300	\$ (300,941)	-68.51%
	7336 Equipment Maintenance & Repair	\$ 252,565	\$ 169,640	\$ (82,925)	-32.83%
	7337 Auto/Vehicle Maint & Repair	\$ 32,500	\$ 27,500	\$ (5,000)	-15.38%
	7342 Laundry & Sanitation	\$ 1,500	\$ 1,500	\$ -	0.00%
	7343 Travel-Certification-Licenses	\$ 5,000		\$ (5,000)	
	7347 Refunds	\$ 2,500	\$ 2,500	\$ -	0.00%
	7349 Subscription Software		\$ 20,900	\$ 20,900	
	7360 Vehicle Leases		\$ 397,490	\$ 397,490	
	7367 Association Dues		\$ 5,750	\$ 5,750	
	7527 Law Enforcement Equipment		\$ 25,000	\$ 25,000	
	<b>Sheriffs Office Total</b>	<b>\$ 7,315,314</b>	<b>\$ 8,561,720</b>	<b>\$ 1,246,407</b>	<b>17.04%</b>
B1811	Coroners Office				
	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
	7112 Executive	\$ 115,324		\$ (115,324)	
	7113 Professional (Full-Time Employees)	\$ 583,131	\$ 855,598	\$ 272,466	46.72%
	7114 Staff	\$ 49,692		\$ (49,692)	
	7115 Wages (Part-Time Employees)	\$ 36,865	\$ 38,785	\$ 1,920	5.21%
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 66,673	\$ 75,265	\$ 8,592	12.89%
	7122 Retirement	\$ 71,687	\$ 65,446	\$ (6,241)	-8.71%
	7123 Life Insurance	\$ 3,861	\$ 4,374	\$ 513	13.28%
	7127 Unemployment Comp	\$ 840	\$ 960	\$ 120	14.29%
	7128 Worker's Comp	\$ 3,573	\$ 4,034	\$ 460	12.89%
	7131 Capital BlueCross	\$ 173,729	\$ 224,927	\$ 51,198	29.47%
	7132 Dental	\$ 5,277	\$ 5,716	\$ 439	8.33%
	7133 Vision	\$ 2,025	\$ 2,193	\$ 168	8.30%
	7213 Books, Films, & Materials		\$ 700	\$ 700	
	7215 Office Supplies	\$ 2,000	\$ 2,200	\$ 200	10.00%
	7220 Ammunition		\$ 750	\$ 750	
	7221 Food		\$ 1,250	\$ 1,250	
	7222 Cleaning Supplies		\$ 1,800	\$ 1,800	
	7227 Other Oper Supplies		\$ 4,000	\$ 4,000	
	7228 Other Equipment & Furniture		\$ 24,248	\$ 24,248	
	7229 Uniforms	\$ 3,250	\$ 6,950	\$ 3,700	113.85%
	7232 Medical & Dental Supplies	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
	7244 Equip & Motor Vehicle Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
	7252 Other Hardware		\$ 1,000	\$ 1,000	
	7314 Legal	\$ 12,800	\$ 12,000	\$ (800)	-6.25%
	7315 Medical & Dental	\$ 486,712	\$ 474,707	\$ (12,005)	-2.47%
	7318 Other Professional Services	\$ 149,940	\$ 175,960	\$ 26,020	17.35%
	7321 Phone Lines and Internet Services	\$ 10,800	\$ 5,880	\$ (4,920)	-45.56%
	7322 Postage	\$ 400	\$ 312	\$ (88)	-22.00%
	7323 Travel	\$ 1,000	\$ 10,120	\$ 9,120	912.00%
	7328 Staff Development	\$ 15,460	\$ 15,380	\$ (80)	-0.52%
	7332 Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
	7334 Rent	\$ 55,097	\$ 15,106	\$ (39,991)	-72.58%

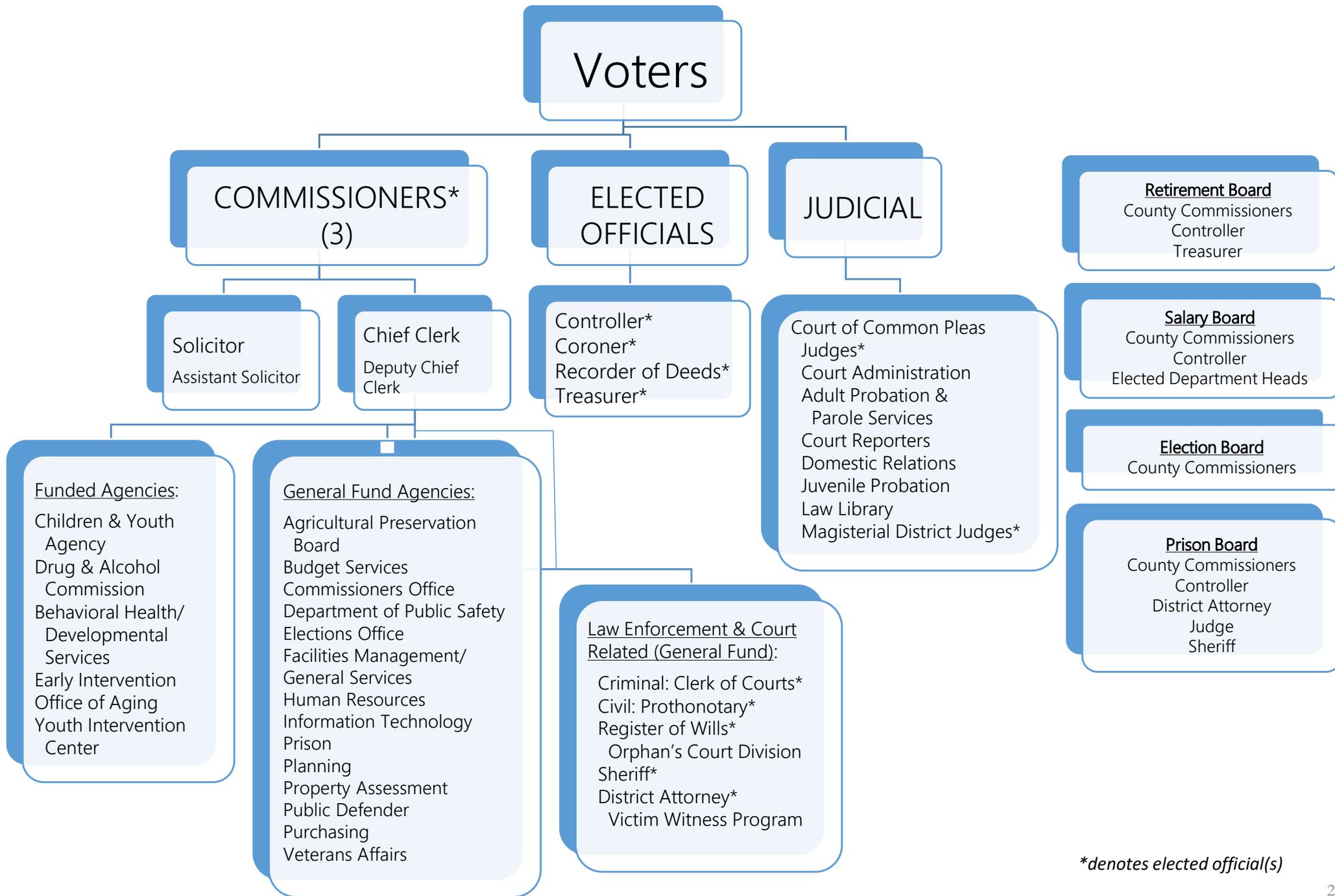
**General Fund- 2025/2026 Budgeted Expenditures**

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	7336 Equipment Maintenance & Repair	\$ 34,412	\$ 34,912	\$ 500	1.45%
	7337 Auto/Vehicle Maint & Repair	\$ 8,540	\$ 8,736	\$ 196	2.30%
	7342 Laundry & Sanitation	\$ 18,936	\$ 18,960	\$ 24	0.13%
	7345 Other Contractual Services	\$ 80,454	\$ 80,703	\$ 249	0.31%
	7349 Subscription Software		\$ 23,312	\$ 23,312	
	7354 Payment For Local Services	\$ 8,000	\$ 8,600	\$ 600	7.50%
	7360 Vehicle Leases		\$ 74,298	\$ 74,298	
	7367 Association Dues		\$ 885	\$ 885	
	7375 Rep Typ Interpreter		\$ 1,000	\$ 1,000	
	7376 Constable Costs		\$ 1,600	\$ 1,600	
	7381 Headstones		\$ 1,300	\$ 1,300	
	7382 Burials		\$ 2,400	\$ 2,400	
	7395 Tuition Program		\$ -	\$ -	
	<b>Coroners Office Total</b>	<b>\$ 2,125,005</b>	<b>\$ 2,418,835</b>	<b>\$ 293,830</b>	<b>13.83%</b>
C1200	Prison	7111 Elected Officials	\$ -	\$ -	
		7112 Executive	\$ 115,156	\$ (115,156)	
		7113 Professional (Full-Time Employees)	\$ 771,175	\$ 21,209,733	\$ 20,438,558 2650.31%
		7114 Staff	\$ 20,878,879	\$ (20,878,879)	
		7115 Wages (Part-Time Employees)	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	
		7121 Fica	\$ 1,665,038	\$ 1,622,545	\$ (42,494) -2.55%
		7122 Retirement	\$ 1,869,327	\$ 1,468,774	\$ (400,553) -21.43%
		7123 Life Insurance	\$ 100,686	\$ 98,159	\$ (2,527) -2.51%
		7127 Unemployment Comp	\$ 15,300	\$ 14,940	\$ (360) -2.35%
		7128 Worker's Comp	\$ 252,042	\$ 245,609	\$ (6,433) -2.55%
		7131 Capital BlueCross	\$ 3,691,745	\$ 4,308,218	\$ 616,473 16.70%
		7132 Dental	\$ 112,126	\$ 109,480	\$ (2,646) -2.36%
		7133 Vision	\$ 43,036	\$ 42,011	\$ (1,025) -2.38%
		7212 Forms & Documents		\$ 10,000	\$ 10,000
		7213 Books, Films, & Materials	\$ 1,500	\$ 13,000	\$ 11,500 766.67%
		7215 Office Supplies	\$ 34,700	\$ 38,918	\$ 4,218 12.16%
		7220 Ammunition		\$ 30,000	\$ 30,000
		7221 Food	\$ 18,750	\$ 43,100	\$ 24,350 129.87%
		7222 Cleaning Supplies	\$ 65,320	\$ 64,450	\$ (870) -1.33%
		7225 Clothing	\$ 35,000	\$ 118,000	\$ 83,000 237.14%
		7228 Other Equipment & Furniture	\$ 56,450	\$ 131,450	\$ 75,000 132.86%
		7229 Uniforms	\$ 38,500	\$ 38,500	\$ - 0.00%
		7232 Medical & Dental Supplies	\$ 339,500	\$ 108,000	\$ (231,500) -68.19%
		7233 Linens	\$ 8,200	\$ 8,400	\$ 200 2.44%
		7235 Kitchenware	\$ 20,000	\$ 25,000	\$ 5,000 25.00%
		7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 8,280	\$ 2,280 38.00%
		7251 Other Software		\$ 6,175	\$ 6,175
		7318 Other Professional Services	\$ 3,000	\$ 174,000	\$ 171,000 5700.00%
		7321 Phone Lines and Internet Services	\$ 909,410	\$ 758,400	\$ (151,010) -16.61%
		7322 Postage	\$ 4,500	\$ 3,035	\$ (1,465) -32.56%
		7323 Travel	\$ 1,680	\$ 1,815	\$ 135 8.04%
		7326 Advertising & Public Relations	\$ 4,000	\$ 2,000	\$ (2,000) -50.00%
		7328 Staff Development	\$ 71,000	\$ 44,750	\$ (26,250) -36.97%
		7329 Transportation		\$ 1,400	\$ 1,400
		7332 Printing	\$ 3,700	\$ 1,750	\$ (1,950) -52.70%
		7334 Rent	\$ 128,908	\$ 36,300	\$ (92,608) -71.84%
		7336 Equipment Maintenance & Repair	\$ 217,880	\$ 52,000	\$ (165,880) -76.13%
		7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 2,000	\$ (1,000) -33.33%
		7343 Travel-Certification-Licenses	\$ 2,000		\$ (2,000)
		7345 Other Contractual Services	\$ 10,808,918	\$ 11,078,372	\$ 269,454 2.49%
		7346 Misc Services		\$ 74,000	\$ 74,000
		7360 Vehicle Leases		\$ 96,582	\$ 96,582
		7367 Association Dues	\$ 3,760	\$ 5,150	\$ 1,390 36.97%
		7395 Tuition Program		\$ 18,000	\$ 18,000
	<b>Prison Total</b>	<b>\$ 42,300,186</b>	<b>\$ 42,112,295</b>	<b>\$ (187,891)</b>	<b>-0.44%</b>
Grand Total		\$ 186,157,594	\$ 201,945,900	\$ 15,788,305	8.48%



**Operating Department Summaries  
January 1, 2026 to December 31, 2026**

# Lancaster County Organizational Chart – Class 2A County



*\*denotes elected official(s)*

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Commissioners Office  
**Elected Official/Director:** Lawrence M. George  
**2026 General Fund Revenue:** \$588,568  
**2026 General Fund Expense:** \$1,154,425  
**2026 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 2026, 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 2026 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 2025 include:

- County operations continue in an efficient and effective manner.
- Hiring for the Director of Planning, the Director of Information Technology (Chief Information Officer), and the Director of the Youth Intervention Center was completed.
- Continued oversight of ARPA funds.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1111	Commissioners Office	6444	Other Fees	\$ 563,368	\$ 581,368	\$ 18,000	3.20%
		6721	Rent & Royalty	\$ 8,640	\$ 7,200	\$ (1,440)	-16.67%
	<b>Revenue Total</b>				<b>\$ 572,008</b>	<b>\$ 588,568</b>	<b>\$ 16,560</b>
A1111	Commissioners Office	7111	Elected Officials	\$ 299,230	\$ 309,404	\$ 10,174	3.40%
		7112	Executive	\$ 75,548		\$ (75,548)	
		7113	Professional (Full-Time Employees)	\$ 250,627	\$ 475,435	\$ 224,808	89.70%
		7114	Staff	\$ 139,154		\$ (139,154)	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 58,489	\$ 60,040	\$ 1,551	2.65%
		7122	Retirement	\$ 65,665	\$ 54,350	\$ (11,315)	-17.23%
		7123	Life Insurance	\$ 3,538	\$ 3,632	\$ 94	2.66%
		7127	Unemployment Comp	\$ 360	\$ 540	\$ 180	50.00%
		7128	Worker's Comp	\$ 3,135	\$ 3,218	\$ 83	2.65%
		7131	Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
		7132	Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
		7133	Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
		7215	Office Supplies	\$ 5,869	\$ 4,579	\$ (1,290)	-21.98%
		7228	Other Equipment & Furniture	\$ 500	\$ 800	\$ 300	60.00%
		7318	Other Professional Services	\$ 1,200	\$ 1,200	\$ -	0.00%
		7321	Phone Lines and Internet Services	\$ 1,200	\$ 1,473	\$ 273	22.73%
		7322	Postage	\$ 1,500	\$ 1,400	\$ (100)	-6.67%
		7323	Travel	\$ 1,000	\$ 3,250	\$ 2,250	225.00%
		7326	Advertising & Public Relations	\$ 7,900	\$ 4,200	\$ (3,700)	-46.84%
		7328	Staff Development	\$ 5,000	\$ 5,600	\$ 600	12.00%
		7332	Printing	\$ 1,500	\$ 1,500	\$ -	0.00%
		7334	Rent	\$ 2,200	\$ 1,310	\$ (890)	-40.46%
		7336	Equipment Maintenance & Repair	\$ 16,348	\$ 500	\$ (15,848)	-96.94%
		7344	Travel - Other	\$ 3,200		\$ (3,200)	
		7349	Subscription Software		\$ 17,200	\$ 17,200	
		7361	Program Support Payment	\$ 4,000	\$ 2,500	\$ (1,500)	-37.50%
		7367	Association Dues	\$ 31,025	\$ 41,100	\$ 10,075	32.47%
		<b>Expense Total</b>				<b>\$ 1,113,961</b>	<b>\$ 1,154,425</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Procurement  
**Elected Official/Director:** Linda A. Schreiner  
**2026 General Fund Revenue:** -  
**2026 General Fund Expense:** \$915,530  
**2026 Funded Position Count:** 10

***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.

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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1112	Purchasing	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional (Full-Time Employees)	\$ -	\$ 577,259	\$ 577,259	
		7114 Staff	\$ 600,389		\$ (600,389)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 45,930	\$ 44,160	\$ (1,769)	-3.85%
		7122 Retirement	\$ 51,565	\$ 39,975	\$ (11,590)	-22.48%
		7123 Life Insurance	\$ 2,779	\$ 2,672	\$ (107)	-3.87%
		7127 Unemployment Comp	\$ 660	\$ 600	\$ (60)	-9.09%
		7128 Worker's Comp	\$ 2,462	\$ 2,367	\$ (95)	-3.85%
		7131 Capital BlueCross	\$ 159,252	\$ 173,021	\$ 13,769	8.65%
		7132 Dental	\$ 4,837	\$ 4,397	\$ (440)	-9.10%
		7133 Vision	\$ 1,856	\$ 1,687	\$ (169)	-9.12%
		7215 Office Supplies	\$ 6,990	\$ 9,480	\$ 2,490	35.62%
		7222 Cleaning Supplies	\$ 100	\$ 100	\$ -	0.00%
		7227 Other Oper Supplies		\$ 1,200	\$ 1,200	
		7229 Uniforms	\$ 400	\$ -	\$ (400)	-100.00%
		7244 Equip & Motor Vehicle Supplies	\$ 3,600	\$ 3,600	\$ -	0.00%
		7251 Other Software		\$ 980	\$ 980	
		7318 Other Professional Services	\$ 700	\$ 790	\$ 90	12.86%
		7321 Phone Lines and Internet Services	\$ 3,720	\$ 2,400	\$ (1,320)	-35.48%
		7322 Postage	\$ 2,650	\$ 3,100	\$ 450	16.98%
		7323 Travel	\$ 450	\$ 450	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 6,400	\$ 6,000	\$ (400)	-6.25%
		7328 Staff Development	\$ 5,500	\$ 5,000	\$ (500)	-9.09%
		7332 Printing	\$ 790	\$ 790	\$ -	0.00%
		7334 Rent	\$ 25,503	\$ 14,796	\$ (10,707)	-41.98%
		7336 Equipment Maintenance & Repair	\$ 1,100	\$ 1,100	\$ -	0.00%
		7337 Auto/Vehicle Maint & Repair	\$ 2,700	\$ 2,700	\$ -	0.00%
7360 Vehicle Leases		\$ 15,801	\$ 15,801			
7367 Association Dues	\$ 1,150	\$ 1,105	\$ (45)	-3.91%		
<b>Expense Total</b>			<b>\$ 931,483</b>	<b>\$ 915,530</b>	<b>\$ (15,952)</b>	<b>-1.71%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	Human Resources
<b>Elected Official/Director:</b>	Christina Peddigree
<b>2026 General Fund Revenue:</b>	\$148,000
<b>2026 General Fund Expense:</b>	\$1,141,515
<b>2026 Funded Position Count:</b>	9

***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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1113	Human Resources	6444	Other Fees	\$ 140,000	\$ 148,000	\$ 8,000	5.71%
<b>Revenue Total</b>				<b>\$ 140,000</b>	<b>\$ 148,000</b>	<b>\$ 8,000</b>	<b>5.71%</b>
A1113	Human Resources	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ 121,417		\$ (121,417)	
		7113	Professional (Full-Time Employees)	\$ 330,637	\$ 665,197	\$ 334,560	101.19%
		7114	Staff	\$ 291,629		\$ (291,629)	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 56,892	\$ 50,888	\$ (6,004)	-10.55%
		7122	Retirement	\$ 63,872	\$ 46,065	\$ (17,807)	-27.88%
		7123	Life Insurance	\$ 3,441	\$ 3,079	\$ (362)	-10.53%
		7127	Unemployment Comp	\$ 600	\$ 540	\$ (60)	-10.00%
		7128	Worker's Comp	\$ 3,049	\$ 2,727	\$ (322)	-10.55%
		7131	Capital BlueCross	\$ 144,774	\$ 155,719	\$ 10,944	7.56%
		7132	Dental	\$ 4,397	\$ 3,957	\$ (440)	-10.01%
		7133	Vision	\$ 1,688	\$ 1,518	\$ (169)	-10.03%
		7215	Office Supplies	\$ 6,500	\$ 8,000	\$ 1,500	23.08%
		7251	Other Software		\$ 4,000	\$ 4,000	
		7318	Other Professional Services	\$ 119,490	\$ 128,600	\$ 9,110	7.62%
		7321	Phone Lines and Internet Services	\$ 4,373	\$ 4,280	\$ (93)	-2.13%
		7322	Postage	\$ 950	\$ 800	\$ (150)	-15.79%
		7323	Travel	\$ 1,000	\$ 1,340	\$ 340	34.00%
		7326	Advertising & Public Relations	\$ 2,500	\$ 2,500	\$ -	0.00%
		7328	Staff Development	\$ 10,000	\$ 4,000	\$ (6,000)	-60.00%
		7329	Transportation	\$ 6,000	\$ 6,000	\$ -	0.00%
		7332	Printing	\$ 500	\$ 600	\$ 100	20.00%
		7334	Rent	\$ 1,680	\$ 2,080	\$ 400	23.81%
		7336	Equipment Maintenance & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
		7346	Misc Services	\$ 450	\$ 500	\$ 50	11.11%
		7367	Association Dues	\$ 2,025	\$ 2,125	\$ 100	4.94%
		7387	Wellness	\$ 45,000	\$ 45,000	\$ -	0.00%
<b>Expense Total</b>				<b>\$ 1,224,863</b>	<b>\$ 1,141,515</b>	<b>\$ (83,349)</b>	<b>-6.80%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	A1114- Fiscal Affairs
<b>Elected Official/Director:</b>	-
<b>2026 General Fund Revenue:</b>	\$7,935,488
<b>2026 General Fund Expense:</b>	\$36,346,608
<b>2026 Funded Position Count:</b>	-

***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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1114	Fiscal Affairs	6444	Other Fees	\$ 715,000	\$ 723,000	\$ 8,000	1.12%
		6711	Interest	\$ 6,600,000	\$ 1,500,000	\$ (5,100,000)	-77.27%
		6713	Loan Repayment Principal	\$ 145,000	\$ 145,000	\$ -	0.00%
		6721	Rent & Royalty	\$ 1,300,410	\$ 1,184,900	\$ (115,510)	-8.88%
		6964	Indirect Revenue	\$ 3,839,984	\$ 4,382,588	\$ 542,604	14.13%
		<b>Revenue Total</b>				<b>\$ 12,600,394</b>	<b>\$ 7,935,488</b>
A1114	Fiscal Affairs	7114	Staff	\$ -		\$ -	
		7199	Payroll Contra	\$ (6,331,908)		\$ 6,331,908	
		7312	Management Consulting	\$ 14,750	\$ 14,750	\$ -	0.00%
		7331	Insurance	\$ 1,300,000	\$ 1,326,103	\$ 26,103	2.01%
		7334	Rent	\$ 2,823,960	\$ 700,000	\$ (2,123,960)	-75.21%
		7336	Equipment Maintenance & Repair	\$ 427,946	\$ 394,379	\$ (33,567)	-7.84%
		7347	Refunds	\$ 25,000	\$ 20,000	\$ (5,000)	-20.00%
		7361	Program Support Payment	\$ 100,000	\$ 80,000	\$ (20,000)	-20.00%
		7376	Constable Costs	\$ 450,000	\$ 300,000	\$ (150,000)	-33.33%
		7377	Sheriff Constables	\$ 450,000	\$ 600,000	\$ 150,000	33.33%
		7951	Interest Expense	\$ 5,530,570	\$ 4,740,278	\$ (790,292)	-14.29%
		7952	Bank Charges	\$ 227,422	\$ 77,900	\$ (149,522)	-65.75%
		7953	Bond Redemption	\$ 10,100,000	\$ 10,800,000	\$ 700,000	6.93%
		7965	Transfers To Other Funds	\$ 16,723,306	\$ 17,293,198	\$ 569,892	3.41%
<b>Expense Total</b>				<b>\$ 31,841,046</b>	<b>\$ 36,346,608</b>	<b>\$ 4,505,562</b>	<b>14.15%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** A1120- Budget Services  
**Elected Official/Director:** Beth Gable (Interim Director)  
**2026 General Fund Revenue:** -  
**2026 General Fund Expense:** \$273,051  
**2026 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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1120	Budget Services	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 126,788		\$ (126,788)	
		7113 Professional (Full-Time Employees)	\$ 74,332	\$ 177,521	\$ 103,189	138.82%
		7114 Staff	\$ -		\$ -	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 15,386	\$ 13,580	\$ (1,805)	-11.73%
		7122 Retirement	\$ 17,273	\$ 12,293	\$ (4,980)	-28.83%
		7123 Life Insurance	\$ 931	\$ 822	\$ (109)	-11.75%
		7127 Unemployment Comp	\$ 120	\$ 120	\$ -	0.00%
		7128 Worker's Comp	\$ 825	\$ 728	\$ (97)	-11.73%
		7131 Capital BlueCross	\$ 28,955	\$ 34,604	\$ 5,649	19.51%
		7132 Dental	\$ 879	\$ 879	\$ (0)	-0.01%
		7133 Vision	\$ 338	\$ 337	\$ (0)	-0.03%
		7215 Office Supplies	\$ 600	\$ 400	\$ (200)	-33.33%
		7328 Staff Development	\$ 5,785	\$ 2,000	\$ (3,785)	-65.43%
		7334 Rent	\$ 840		\$ (840)	
		7349 Subscription Software		\$ 300	\$ 300	
		7367 Association Dues		\$ 4,000	\$ 4,000	
		<b>Expense Total</b>			<b>\$ 273,051</b>	<b>\$ 247,585</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	A1150- Commissioner Grants
<b>Elected Official/Director:</b>	-
<b>2026 General Fund Revenue:</b>	-
<b>2026 General Fund Expense:</b>	\$3,102,724
<b>2026 Funded Position Count:</b>	-

***Department / Program Executive Summary***

Commissioner Grants are funds 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 made to them.

The grants to outside entities typically budgeted under A1100 - Agency Grants have been moved to A1150 – Commissioner Grants for 2026 and beyond. This is simply for clarity’s sake. As these are all grants given by the Commissioners, A1150 – Commissioner Grants is appropriate.

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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1150	Commissioner Grants	7361	Program Support Payment	\$ 54,967	\$ 3,102,724	\$ 3,047,757	5544.70%
<b>Expense Total</b>				<b>\$ 54,967</b>	<b>\$ 3,102,724</b>	<b>\$ 3,047,757</b>	<b>5544.70%</b>
A1100	Line-Item Grants	7361	Program Support Payment	\$ 2,961,504		\$ (2,961,504)	
<b>Expense Total</b>				<b>\$ 2,961,504</b>		<b>\$ (2,961,504)</b>	

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Property Assessment  
**Elected Official/Director:** Kevin Edwards  
**2026 General Fund Revenue:** \$20,200  
**2026 General Fund Expense:** \$2,585,741  
**2026 Funded Position Count:** 19

***Department Mission Statement***

To determine the taxable value of every property in Lancaster County using mass appraisal techniques. 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. 2026 budget will increase due to the 2027 countywide reassessment. The reassessment is a (3) year project and 2026 will be the final year of the project. The increased budget, results in every property receiving a new assessment notice. The 2027 reassessment is done inhouse, and with that comes additional expenses such as additional manpower to process over 195,000+ 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 12 active CPE's. Lancaster county is a fast-growing county with currently 195,000 properties. It takes our entire staff to maintain this massive real-property inventory database. During a countywide reassessment two systems must be maintained, increasing the database to 390,000 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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
A1212	Property Assessment	6323 State Direct	\$ 1,920	\$ 2,000	\$ 80	4.17%
		6444 Other Fees	\$ 8,200	\$ 1,000	\$ (7,200)	-87.80%
		6477 Assessment Appeals	\$ 3,025	\$ 4,000	\$ 975	32.23%
		6480 Assessment Data		\$ 12,000	\$ 12,000	
		6481 Assessment Sales Data		\$ 1,200	\$ 1,200	
		<b>Revenue Total</b>		<b>\$ 13,145</b>	<b>\$ 20,200</b>	<b>\$ 7,055</b>
A1212	Property Assessment	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ -	\$ 1,158,264	\$ 1,158,264	
		7114 Staff	\$ 1,211,239		\$ (1,211,239)	
		7115 Wages (Part-Time Employees)	\$ 24,266	\$ 24,677	\$ 411	1.70%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 94,516	\$ 90,495	\$ (4,021)	-4.25%
		7122 Retirement	\$ 104,028	\$ 80,210	\$ (23,819)	-22.90%
		7123 Life Insurance	\$ 5,606	\$ 5,360	\$ (246)	-4.38%
		7127 Unemployment Comp	\$ 1,260	\$ 1,140	\$ (120)	-9.52%
		7128 Worker's Comp	\$ 5,066	\$ 4,850	\$ (216)	-4.25%
		7131 Capital BlueCross	\$ 289,549	\$ 311,437	\$ 21,889	7.56%
		7132 Dental	\$ 8,794	\$ 7,914	\$ (880)	-10.01%
		7133 Vision	\$ 3,375	\$ 3,037	\$ (338)	-10.03%
		7215 Office Supplies	\$ 14,500	\$ 14,705	\$ 205	1.41%
		7221 Food	\$ 300	\$ -	\$ (300)	
		7251 Other Software		\$ 7,384	\$ 7,384	
		7318 Other Professional Services	\$ 149,958	\$ 563,978	\$ 414,020	276.09%
		7321 Phone Lines and Internet Services	\$ -	\$ -	\$ -	
		7322 Postage	\$ 146,204	\$ 197,874	\$ 51,669	35.34%
		7323 Travel	\$ 49,220	\$ 79,561	\$ 30,341	61.64%
		7326 Advertising & Public Relations	\$ 704	\$ 725	\$ 21	3.04%
		7328 Staff Development	\$ 24,495	\$ 25,081	\$ 586	2.39%
		7332 Printing	\$ 3,000	\$ 2,941	\$ (59)	-1.97%
		7334 Rent	\$ 1,440	\$ 1,412	\$ (28)	-1.97%
		7336 Equipment Maintenance & Repair	\$ 1,400	\$ 2,157	\$ 757	54.05%
		7343 Travel-Certification-Licenses	\$ 14,780		\$ (14,780)	
		7349 Subscription Software		\$ 176	\$ 176	
		7367 Association Dues	\$ 5,030	\$ 2,363	\$ (2,667)	-53.03%
		<b>Expense Total</b>		<b>\$ 2,158,730</b>	<b>\$ 2,585,741</b>	<b>\$ 427,011</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Veterans Affairs  
**Elected Official/Director:** Jodi C. Barone  
**2026 General Fund Revenue:** -  
**2026 General Fund Expense:** \$503,988  
**2026 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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1218	Veterans Affairs	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 77,759		\$ (77,759)	
		7113 Professional (Full-Time Employees)	\$ -	\$ 241,680	\$ 241,680	
		7114 Staff	\$ 156,755		\$ (156,755)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 17,940	\$ 18,488	\$ 548	3.06%
		7122 Retirement	\$ 20,141	\$ 16,736	\$ (3,405)	-16.91%
		7123 Life Insurance	\$ 1,086	\$ 1,118	\$ 32	2.99%
		7127 Unemployment Comp	\$ 240	\$ 240	\$ (0)	0.00%
		7128 Worker's Comp	\$ 962	\$ 991	\$ 29	3.06%
		7131 Capital BlueCross	\$ 57,910	\$ 69,208	\$ 11,299	19.51%
		7132 Dental	\$ 1,759	\$ 1,759	\$ (0)	-0.01%
		7133 Vision	\$ 675	\$ 675	\$ (0)	-0.03%
		7215 Office Supplies	\$ 2,098	\$ 2,109	\$ 11	0.51%
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,015	\$ 15	1.50%
		7321 Phone Lines and Internet Services	\$ 4,000	\$ 4,065	\$ 65	1.62%
		7322 Postage	\$ 2,300	\$ 2,307	\$ 7	0.30%
		7323 Travel	\$ 2,000	\$ 2,796	\$ 796	39.80%
		7326 Advertising & Public Relations	\$ 1,000	\$ 1,015	\$ 15	1.50%
		7328 Staff Development	\$ 3,000	\$ 5,105	\$ 2,105	70.17%
		7332 Printing	\$ 700	\$ 600	\$ (100)	-14.29%
		7334 Rent	\$ 1,521	\$ 2,032	\$ 511	33.60%
		7336 Equipment Maintenance & Repair	\$ 3,800	\$ 3,790	\$ (10)	-0.26%
		7349 Subscription Software		\$ 503	\$ 503	
		7360 Vehicle Leases		\$ 1,933	\$ 1,933	
		7381 Headstones	\$ 9,900	\$ 8,400	\$ (1,500)	-15.15%
		7382 Burials	\$ 45,000	\$ 43,423	\$ (1,577)	-3.50%
		7383 Flags & Markers	\$ 44,000	\$ 64,000	\$ 20,000	45.45%
		7384 Maintenance Of Graves	\$ 11,000	\$ 10,000	\$ (1,000)	-9.09%
<b>Expense Total</b>			<b>\$ 466,546</b>	<b>\$ 503,988</b>	<b>\$ 37,442</b>	<b>8.03%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department</b>	Solicitor
<b>Elected Official/Director:</b>	Jacquelyn Pfursich
<b>2026 General Fund Revenue:</b>	\$328,000
<b>2026 General Fund Expense:</b>	\$1,780,492
<b>2026 Funded Position Count:</b>	8

***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 2026 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1219	Legal Department	6444	Other Fees	\$ 313,230	\$ 328,000	\$ 14,770	4.72%
<b>Revenue Total</b>				<b>\$ 313,230</b>	<b>\$ 328,000</b>	<b>\$ 14,770</b>	<b>4.72%</b>
A1219	Legal Department	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ 319,565	\$ 746,099	\$ 426,534	133.47%
		7114	Staff	\$ 282,033		\$ (282,033)	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 46,022	\$ 57,077	\$ 11,054	24.02%
		7122	Retirement	\$ 51,669	\$ 51,667	\$ (2)	0.00%
		7123	Life Insurance	\$ 2,785	\$ 3,453	\$ 668	23.98%
		7127	Unemployment Comp	\$ 420	\$ 480	\$ 60	14.29%
		7128	Worker's Comp	\$ 2,467	\$ 3,059	\$ 592	24.02%
		7131	Capital BlueCross	\$ 101,342	\$ 138,417	\$ 37,075	36.58%
		7132	Dental	\$ 3,078	\$ 3,517	\$ 439	14.28%
		7133	Vision	\$ 1,181	\$ 1,350	\$ 168	14.25%
		7215	Office Supplies	\$ 1,800		\$ (1,800)	
		7251	Other Software		\$ 600	\$ 600	
		7314	Legal	\$ 625,000	\$ 762,413	\$ 137,413	21.99%
		7321	Phone Lines and Internet Services		\$ 560	\$ 560	
		7322	Postage	\$ 1,000	\$ 800	\$ (200)	-20.00%
		7323	Travel	\$ 350	\$ 400	\$ 50	14.29%
		7328	Staff Development	\$ 9,305	\$ 8,700	\$ (605)	-6.50%
		7332	Printing	\$ 3,240	\$ 1,900	\$ (1,340)	-41.36%
<b>Expense Total</b>				<b>\$ 1,451,257</b>	<b>\$ 1,780,492</b>	<b>\$ 329,235</b>	<b>22.69%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Voter Registration  
**Elected Official/Director:** Christa Miller  
**2026 General Fund Revenue:** \$1,820,463  
**2026 General Fund Expense:** \$2,667,563  
**2026 Funded Position Count:** 14

***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 2026 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 will be ballot stock and poll worker 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1220	Voter Registration	6321	State Grants	\$ 1,819,063	\$ 1,819,063	\$ -	0.00%
		6418	Filing Fees	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%
		6463	Concessions	\$ 800	\$ 400	\$ (400)	-50.00%
	<b>Revenue Total</b>				<b>\$ 1,821,863</b>	<b>\$ 1,820,463</b>	<b>\$ (1,400)</b>
A1220	Voter Registration	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ 91,331	\$ -	\$ (91,331)	
		7113	Professional (Full-Time Employees)	\$ -	\$ 476,042	\$ 476,042	
		7114	Staff	\$ 380,507	\$ -	\$ (380,507)	
		7115	Wages (Part-Time Employees)	\$ 135,626	\$ 96,033	\$ (39,593)	-29.19%
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 46,471	\$ 43,764	\$ (2,707)	-5.83%
		7122	Retirement	\$ 40,524	\$ 36,403	\$ (4,122)	-10.17%
		7123	Life Insurance	\$ 2,184	\$ 2,433	\$ 249	11.39%
		7127	Unemployment Comp	\$ 960	\$ 840	\$ (120)	-12.50%
		7128	Worker's Comp	\$ 2,491	\$ 2,346	\$ (145)	-5.83%
		7131	Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
		7132	Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
		7133	Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
		7213	Books, Films, & Materials	\$ 350	\$ 350	\$ -	0.00%
		7215	Office Supplies	\$ 15,000	\$ 21,000	\$ 6,000	40.00%
		7221	Food	\$ 1,200	\$ 1,200	\$ -	0.00%
		7228	Other Equipment & Furniture	\$ 29,500	\$ 44,500	\$ 15,000	50.85%
		7244	Equip & Motor Vehicle Supplies	\$ 1,200	\$ 1,200	\$ -	0.00%
		7318	Other Professional Services	\$ 653,450	\$ 610,800	\$ (42,650)	-6.53%
		7321	Phone Lines and Internet Services	\$ 2,000	\$ 2,000	\$ -	0.00%
		7322	Postage	\$ 151,640	\$ 203,640	\$ 52,000	34.29%
		7323	Travel	\$ 8,100	\$ 9,600	\$ 1,500	18.52%
		7324	Freight & Messenger	\$ 20,000	\$ 20,000	\$ -	0.00%
		7326	Advertising & Public Relations	\$ 56,850	\$ 41,850	\$ (15,000)	-26.39%
		7328	Staff Development	\$ 2,867	\$ 3,370	\$ 503	17.54%
		7332	Printing	\$ 408,610	\$ -	\$ (408,610)	
		7333	Bonding Premium	\$ 200	\$ 200	\$ -	0.00%
		7334	Rent	\$ 143,960	\$ 154,910	\$ 10,950	7.61%
		7335	Electric	\$ 5,000	\$ 5,000	\$ -	0.00%
		7336	Equipment Maintenance & Repair	\$ 252,839	\$ 262,789	\$ 9,950	3.94%
		7338	Heat	\$ 3,700	\$ 4,000	\$ 300	8.11%
		7344	Travel - Other	\$ 1,500	\$ -	\$ (1,500)	
7345	Other Contractual Services	\$ 113,500	\$ 116,400	\$ 2,900	2.56%		
7352	Election Printing	\$ -	\$ 335,700	\$ 335,700			
7376	Constable Costs	\$ 10,000	\$ 10,000	\$ -	0.00%		
<b>Expense Total</b>				<b>\$ 2,717,334</b>	<b>\$ 2,667,563</b>	<b>\$ (49,771)</b>	<b>-1.83%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Office of the Treasurer  
**Elected Official/Director:** Amber Martin  
**2026 General Fund Revenue:** \$3,283,030  
**2026 General Fund Expense:** \$1,050,528  
**2026 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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
A1400	Treasurers Office	6163 Delinquent Tax	\$ 1,770,000	\$ 1,728,000	\$ (42,000)	-2.37%
		6164 Delinquent Tax/Interest	\$ 100,000	\$ 95,000	\$ (5,000)	-5.00%
		6211 Dog Licenses	\$ 60,000	\$ 65,000	\$ 5,000	8.33%
		6212 Fish Licenses	\$ 65	\$ 65	\$ -	0.00%
		6213 Hunting Licenses	\$ 1,000	\$ 800	\$ (200)	-20.00%
		6251 Firearms Licenses	\$ 150	\$ 165	\$ 15	10.00%
		6252 Bingo Licenses	\$ 38,000	\$ 40,000	\$ 2,000	5.26%
		6415 Delinquent Tax Fees	\$ 171,000	\$ 204,000	\$ 33,000	19.30%
		6442 Real Estate Fee	\$ 815,000	\$ 815,000	\$ -	0.00%
		6444 Other Fees	\$ 200,000	\$ 220,000	\$ 20,000	10.00%
		6467 Excise Tax Reimbursement	\$ 110,000	\$ 115,000	\$ 5,000	4.55%
<b>Revenue Total</b>		<b>\$ 3,265,215</b>	<b>\$ 3,283,030</b>	<b>\$ 17,815</b>	<b>0.55%</b>	
A1400	Treasurers Office	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112 Executive	\$ 71,282		\$ (71,282)	
		7113 Professional (Full-Time Employees)	\$ 107,065	\$ 505,313	\$ 398,249	371.97%
		7114 Staff	\$ 312,451		\$ (312,451)	
		7115 Wages (Part-Time Employees)	\$ 22,030	\$ 16,290	\$ (5,740)	-26.06%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 45,851	\$ 46,747	\$ 896	1.95%
		7122 Retirement	\$ 49,584	\$ 41,189	\$ (8,395)	-16.93%
		7123 Life Insurance	\$ 2,671	\$ 2,753	\$ 82	3.06%
		7127 Unemployment Comp	\$ 599	\$ 638	\$ 38	6.42%
		7128 Worker's Comp	\$ 2,457	\$ 2,505	\$ 48	1.95%
		7131 Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
		7132 Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
		7133 Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
		7212 Forms & Documents	\$ 7,000		\$ (7,000)	
		7215 Office Supplies	\$ 4,300	\$ 4,300	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 2,000	\$ 2,500	\$ 500	25.00%
		7314 Legal		\$ 3,000	\$ 3,000	
		7321 Phone Lines and Internet Services	\$ 985		\$ (985)	
		7322 Postage	\$ 20,000	\$ 18,000	\$ (2,000)	-10.00%
		7323 Travel		\$ 1,450	\$ 1,450	
		7326 Advertising & Public Relations	\$ -		\$ -	
		7328 Staff Development	\$ 5,050	\$ 4,200	\$ (850)	-16.83%
		7331 Insurance	\$ -		\$ -	
		7332 Printing	\$ 5,000	\$ 5,500	\$ 500	10.00%
		7334 Rent	\$ 3,880	\$ 3,280	\$ (600)	-15.46%
		7336 Equipment Maintenance & Repair	\$ 12,470	\$ 12,200	\$ (270)	-2.17%
		7344 Travel - Other	\$ 1,200		\$ (1,200)	
7952 Bank Charges	\$ 125,000	\$ 130,000	\$ 5,000	4.00%		
<b>Expense Total</b>		<b>\$ 1,023,175</b>	<b>\$ 1,050,528</b>	<b>\$ 27,352</b>	<b>2.67%</b>	

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	Controller's Office
<b>Elected Official/Director:</b>	Kathy Kunkel (Acting Controller)
<b>2026 General Fund Revenue:</b>	\$38,000
<b>2026 General Fund Expense:</b>	\$2,156,420
<b>2026 Funded Position Count:</b>	21

***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.

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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1511	Controllers Office	6444	Other Fees	\$ 42,200	\$ 38,000	\$ (4,200)	-9.95%
<b>Revenue Total</b>				<b>\$ 42,200</b>	<b>\$ 38,000</b>	<b>\$ (4,200)</b>	<b>-9.95%</b>
A1511	Controllers Office	7111	Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional (Full-Time Employees)	\$ 674,526	\$ 1,291,561	\$ 617,035	91.48%
		7114	Staff	\$ 735,319	\$ (735,319)	\$ (735,319)	
		7115	Wages (Part-Time Employees)	\$ 16,659	\$ 16,759	\$ 100	0.60%
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 115,747	\$ 106,931	\$ (8,816)	-7.62%
		7122	Retirement	\$ 128,517	\$ 95,636	\$ (32,881)	-25.58%
		7123	Life Insurance	\$ 6,926	\$ 6,391	\$ (535)	-7.72%
		7127	Unemployment Comp	\$ 1,320	\$ 1,260	\$ (60)	-4.55%
		7128	Worker's Comp	\$ 6,203	\$ 5,731	\$ (472)	-7.62%
		7131	Capital BlueCross	\$ 318,503	\$ 346,042	\$ 27,538	8.65%
		7132	Dental	\$ 9,674	\$ 8,794	\$ (880)	-9.10%
		7133	Vision	\$ 3,713	\$ 3,374	\$ (339)	-9.12%
		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	\$ 106,400	\$ 106,400	\$ -	0.00%
		7314	Legal	\$ 500	\$ 2,500	\$ 2,000	400.00%
		7317	Solicitor	\$ 16,000	\$ 12,291	\$ (3,709)	-23.18%
		7322	Postage	\$ 25,000	\$ 26,000	\$ 1,000	4.00%
		7323	Travel	\$ 350	\$ 4,975	\$ 4,625	1321.43%
		7326	Advertising & Public Relations	\$ 1,500	\$ 1,500	\$ -	0.00%
		7328	Staff Development	\$ 6,940	\$ 3,765	\$ (3,175)	-45.75%
		7332	Printing	\$ 6,500	\$ 6,499	\$ (1)	-0.02%
		7334	Rent	\$ 12,182	\$ 11,342	\$ (840)	-6.90%
		7336	Equipment Maintenance & Repair	\$ 400	\$ 400	\$ -	0.00%
		7343	Travel-Certification-Licenses	\$ 1,035	\$ (1,035)	\$ (1,035)	
		7344	Travel - Other	\$ 3,430	\$ (3,430)	\$ (3,430)	
		7367	Association Dues	\$ -	\$ 1,000	\$ 1,000	
<b>Expense Total</b>				<b>\$ 2,290,171</b>	<b>\$ 2,156,420</b>	<b>\$ (133,752)</b>	<b>-5.84%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	Recorder of Deeds
<b>Elected Official/Director:</b>	Ann M. Hess, Esq.
<b>2026 General Fund Revenue:</b>	\$1,648,584
<b>2026 General Fund Expense:</b>	\$709,625
<b>2026 Funded Position Count:</b>	8

***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 continues to deliver 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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1611	Recorder of Deeds	6215 Office Comm/Notary	\$ 985	\$ 984	\$ (1)	-0.10%
		6216 Pa Stamps	\$ 181,000	\$ 318,000	\$ 137,000	75.69%
		6231 Local Realty Tax	\$ 559,380	\$ 626,800	\$ 67,420	12.05%
		6412 Record Legal Instruments	\$ 988,080	\$ 690,400	\$ (297,680)	-30.13%
		6441 Secured Transaction	\$ 82,839	\$ 11,400	\$ (71,439)	-86.24%
		6444 Other Fees	\$ 2,500	\$ 1,000	\$ (1,500)	-60.00%
<b>Revenue Total</b>			<b>\$ 1,814,784</b>	<b>\$ 1,648,584</b>	<b>\$ (166,200)</b>	<b>-9.16%</b>
A1611	Recorder of Deeds	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112 Executive	\$ -		\$ -	
		7113 Professional (Full-Time Employees)	\$ -	\$ 314,123	\$ 314,123	
		7114 Staff	\$ 277,682		\$ (277,682)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 27,862	\$ 30,875	\$ 3,013	10.81%
		7122 Retirement	\$ 31,280	\$ 27,949	\$ (3,332)	-10.65%
		7123 Life Insurance	\$ 1,685	\$ 1,868	\$ 183	10.85%
		7127 Unemployment Comp	\$ 360	\$ 480	\$ 120	33.33%
		7128 Worker's Comp	\$ 1,493	\$ 1,655	\$ 161	10.81%
		7131 Capital BlueCross	\$ 101,342	\$ 138,417	\$ 37,075	36.58%
		7132 Dental	\$ 3,078	\$ 3,517	\$ 439	14.28%
		7133 Vision	\$ 1,181	\$ 1,350	\$ 168	14.25%
		7213 Books, Films, & Materials	\$ -	\$ 200	\$ 200	
		7215 Office Supplies	\$ 2,300	\$ 6,600	\$ 4,300	186.96%
		7317 Solicitor	\$ 5,700	\$ 5,700	\$ -	0.00%
		7318 Other Professional Services	\$ 149,680	\$ 74,000	\$ (75,680)	-50.56%
		7321 Phone Lines and Internet Services	\$ 3,313		\$ (3,313)	
		7322 Postage	\$ 100	\$ 100	\$ -	0.00%
		7323 Travel	\$ 1,000	\$ 120	\$ (880)	-88.00%
		7328 Staff Development	\$ 2,875	\$ 4,250	\$ 1,375	47.83%
		7332 Printing	\$ 3,400	\$ 6,650	\$ 3,250	95.59%
		7334 Rent	\$ 744	\$ -	\$ (744)	-100.00%
		7336 Equipment Maintenance & Repair	\$ 650	\$ 1,000	\$ 350	53.85%
		7346 Misc Services	\$ 100	\$ 303	\$ 203	203.45%
		<b>Expense Total</b>			<b>\$ 702,353</b>	<b>\$ 708,625</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	A1700- Tax Collectors
<b>Elected Official/Director:</b>	-
<b>2026 General Fund Revenue:</b>	\$142,786,672
<b>2026 General Fund Expense:</b>	\$165,620
<b>2026 Funded Position Count:</b>	10

***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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1700	Tax Collectors	6111	Real Estate At Discount	\$ 128,305,084	\$ 142,786,672	\$ 14,481,588	11.29%
<b>Revenue Total</b>				<b>\$ 128,305,084</b>	<b>\$ 142,786,672</b>	<b>\$ 14,481,588</b>	<b>11.29%</b>
A1700	Tax Collectors	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ -		\$ -	
		7114	Staff	\$ -		\$ -	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ 21,183	\$ 20,520	\$ (663)	-3.13%
		7121	Fica	\$ 1,621	\$ 1,568	\$ (53)	-3.27%
		7122	Retirement	\$ -		\$ -	
		7123	Life Insurance	\$ -		\$ -	
		7127	Unemployment Comp	\$ -		\$ -	
		7128	Worker's Comp	\$ -		\$ -	
		7131	Capital BlueCross	\$ -		\$ -	
		7132	Dental	\$ -		\$ -	
		7133	Vision	\$ -		\$ -	
		7322	Postage	\$ 102,000	\$ 107,175	\$ 5,175	5.07%
		7333	Bonding Premium	\$ 25,775	\$ 25,775	\$ -	0.00%
		7346	Misc Services	\$ 3,500	\$ 3,500	\$ -	0.00%
		7356	Commission To Tax Collectors	\$ 7,085	\$ 7,082	\$ (3)	-0.04%
<b>Expense Total</b>				<b>\$ 161,164</b>	<b>\$ 165,620</b>	<b>\$ 4,456</b>	<b>2.76%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Office of the Public Defender  
**Director:** Christopher M. Tallarico  
**2026 General Fund Revenue:** \$109,429  
**2026 General Fund Expense:** \$4,200,456  
**2026 Funded Position Count:** 37

***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.

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. Increased funding for additional attorneys should also be provided going forward.

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Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A2311	Public Defender	6321	State Grants		\$ 109,429	\$ 109,429	
<b>Revenue Total</b>					<b>\$ 109,429</b>	<b>\$ 109,429</b>	
A2311	Public Defender	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ 1,624,905	\$ 2,815,603	\$ 1,190,697	73.28%
		7114	Staff	\$ 930,538		\$ (930,538)	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 195,491	\$ 215,394	\$ 19,902	10.18%
		7122	Retirement	\$ 219,477	\$ 194,980	\$ (24,496)	-11.16%
		7123	Life Insurance	\$ 11,830	\$ 13,031	\$ 1,201	10.15%
		7127	Unemployment Comp	\$ 2,160	\$ 2,220	\$ 60	2.78%
		7128	Worker's Comp	\$ 10,477	\$ 11,544	\$ 1,067	10.18%
		7131	Capital BlueCross	\$ 521,187	\$ 640,177	\$ 118,989	22.83%
		7132	Dental	\$ 15,830	\$ 16,268	\$ 439	2.77%
		7133	Vision	\$ 6,076	\$ 6,243	\$ 167	2.75%
		7213	Books, Films, & Materials	\$ 40,228	\$ 42,642	\$ 2,414	6.00%
		7215	Office Supplies	\$ 9,000	\$ 12,800	\$ 3,800	42.22%
		7252	Other Hardware	\$ 780	\$ 1,200	\$ 420	53.85%
		7314	Legal		\$ 89,982	\$ 89,982	
		7318	Other Professional Services	\$ 61,304	\$ 60,800	\$ (504)	-0.82%
		7321	Phone Lines and Internet Services	\$ 1,200	\$ 7,800	\$ 6,600	550.00%
		7322	Postage	\$ 5,000	\$ 5,313	\$ 313	6.26%
		7323	Travel	\$ 5,360	\$ 6,160	\$ 800	14.93%
		7328	Staff Development	\$ 30,390	\$ 28,800	\$ (1,590)	-5.23%
		7332	Printing	\$ 1,500	\$ 1,600	\$ 100	6.67%
		7334	Rent	\$ 7,796	\$ 7,200	\$ (596)	-7.64%
		7343	Travel-Certification-Licenses	\$ 750		\$ (750)	
		7345	Other Contractual Services	\$ 19,510	\$ 20,700	\$ 1,190	6.10%
<b>Expense Total</b>				<b>\$ 3,720,790</b>	<b>\$ 4,200,456</b>	<b>\$ 479,666</b>	<b>12.89%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	Public Safety (Emergency Management, Lancaster County-Wide Communications, Public Safety Training Center)
<b>Elected Official/Director:</b>	Brian P. Pasquale
<b>2026 General Fund Revenue:</b>	\$14,066,264
<b>2026 General Fund Expense:</b>	\$15,038,679
<b>2026 Funded Position Count:</b>	129

***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.

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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A2410	Department of Public Safety	6311 Federal Grants	\$ 159,593	\$ 120,000	\$ (39,593)	-24.81%
		6321 State Grants	\$ 108,576	\$ 51,721	\$ (56,855)	-52.36%
		6444 Other Fees	\$ 10,645,000	\$ 13,036,228	\$ 2,391,228	22.46%
		6454 Other Support	\$ 135,248	\$ 90,248	\$ (45,000)	-33.27%
		6465 Pavilion Fees	\$ 160,000	\$ 160,000	\$ -	0.00%
		6469 Training Fees	\$ 125,000	\$ 459,000	\$ 334,000	267.20%
		6721 Rent & Royalty	\$ 143,163	\$ 149,067	\$ 5,904	4.12%
<b>Revenue Total</b>			<b>\$ 11,476,580</b>	<b>\$ 14,066,264</b>	<b>\$ 2,589,684</b>	<b>22.56%</b>
A2410	Department of Public Safety	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 120,467		\$ (120,467)	
		7113 Professional (Full-Time Employees)	\$ -	\$ 7,171,851	\$ 7,171,851	
		7114 Staff	\$ 6,152,197		\$ (6,152,197)	
		7115 Wages (Part-Time Employees)	\$ 326,483	\$ 482,670	\$ 156,187	47.84%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 504,835	\$ 585,571	\$ 80,736	15.99%
		7122 Retirement	\$ 555,121	\$ 516,500	\$ (38,621)	-6.96%
		7123 Life Insurance	\$ 29,035	\$ 34,518	\$ 5,483	18.88%
		7127 Unemployment Comp	\$ 6,400	\$ 7,740	\$ 1,340	20.93%
		7128 Worker's Comp	\$ 27,056	\$ 31,384	\$ 4,327	15.99%
		7129 Dental/Vision	\$ -		\$ -	
		7131 Capital BlueCross	\$ 1,331,924	\$ 1,885,927	\$ 554,003	41.59%
		7132 Dental	\$ 40,453	\$ 47,925	\$ 7,472	18.47%
		7133 Vision	\$ 15,527	\$ 18,390	\$ 2,864	18.44%
		7213 Books, Films, & Materials	\$ 29,475	\$ 29,435	\$ (40)	-0.14%
		7215 Office Supplies	\$ 19,000	\$ 18,773	\$ (227)	-1.19%
		7221 Food	\$ 81,500		\$ (81,500)	
		7222 Cleaning Supplies	\$ 11,000	\$ 11,000	\$ -	0.00%
		7226 Grounds Maintenance Supplies	\$ 300		\$ (300)	
		7227 Other Oper Supplies		\$ 29,649	\$ 29,649	
		7228 Other Equipment & Furniture	\$ 62,725	\$ 60,725	\$ (2,000)	-3.19%
		7229 Uniforms	\$ 39,720	\$ 25,000	\$ (14,720)	-37.06%
		7230 Advertising		\$ 8,000	\$ 8,000	
		7232 Medical & Dental Supplies	\$ 1,275	\$ 1,275	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 14,000	\$ 14,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 45,500	\$ 55,500	\$ 10,000	21.98%
		7252 Other Hardware	\$ 13,880	\$ 11,000	\$ (2,880)	-20.75%
		7318 Other Professional Services	\$ 774,099	\$ 657,612	\$ (116,487)	-15.05%
		7321 Phone Lines and Internet Services	\$ 618,800	\$ 587,306	\$ (31,494)	-5.09%
		7322 Postage	\$ 2,350	\$ 2,350	\$ -	0.00%
		7323 Travel	\$ 3,500	\$ 14,840	\$ 11,340	324.00%
		7324 Freight & Messenger	\$ 700	\$ 700	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 8,000	\$ 2,000	\$ (6,000)	-75.00%
		7328 Staff Development	\$ 63,465	\$ 70,763	\$ 7,298	11.50%
		7331 Insurance	\$ 20,629	\$ 1,000	\$ (19,629)	-95.15%
		7332 Printing	\$ 7,000	\$ 2,500	\$ (4,500)	-64.29%
		7334 Rent	\$ 732,072	\$ 768,647	\$ 36,575	5.00%
		7335 Electric	\$ 83,000	\$ 75,000	\$ (8,000)	-9.64%
		7336 Equipment Maintenance & Repair	\$ 1,797,348	\$ 1,313,822	\$ (483,526)	-26.90%
		7337 Auto/Vehicle Maint & Repair	\$ 17,950	\$ 17,950	\$ -	0.00%
7338 Heat	\$ 15,500	\$ 15,500	\$ -	0.00%		
7343 Travel-Certification-Licenses	\$ 8,650		\$ (8,650)			
7344 Travel - Other	\$ 15,290		\$ (15,290)			
7349 Subscription Software		\$ 448,040	\$ 448,040			
7354 Payment For Local Services	\$ 6,790	\$ 7,177	\$ 387	5.70%		
7367 Association Dues	\$ 2,770	\$ 2,790	\$ 20	0.72%		
7395 Tuition Program	\$ 3,000	\$ 3,000	\$ -	0.00%		
7952 Bank Charges	\$ 850	\$ 850	\$ -	0.00%		
<b>Expense Total</b>			<b>\$ 13,609,636</b>	<b>\$ 15,038,679</b>	<b>\$ 1,429,043</b>	<b>10.50%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	Planning
<b>Elected Official/Director</b>	Will Clark
<b>2026 General Fund Revenue:</b>	\$ 1,093,000
<b>2026 General Fund Expense:</b>	\$ 2,788,232
<b>2026 Funded Position Count:</b>	26

***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 will continue to focus on the strategic and intentional implementation of places2040 (the county comprehensive plan), connects2050 (Metropolitan Transportation Plan), Lancaster Active Transportation Plan, Lancaster Park and Trail Plan, Traffic Safety Action 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 (28 regional, countywide, and local agencies and organizations).

The Department completed two rounds of regional meetings in 2025 focused on the various projects we are developing, this includes; recalibrating the county's Urban Growth Area boundaries and the corresponding amendment of places2040, the initial phase of the data dashboard, updating the 2027-2030 Transportation Improvement Program, the Character Sector guide, Data Center Planning Guide, Simplified Zoning guidelines and the Traffic Safety Action Plan. Forty of the County's sixty municipalities attended one of our regional meetings.

In 2026, staff will focus on documenting our Rural Strategy, this will include discussions concerning a secondary growth area, on-farm business expansion, rural housing options and creating blocks of preservation areas. In addition to the Rural Strategy, the Department will focus on the next area inside the growth area to develop a small-area plan focused on infill and redevelopment. This small-area plan will provide recommendations to implement the character sectors and simplified zoning.

Planning staff continues to review and prepare advisory comments for subdivision, land development plans, municipal comprehensive plans, community plans and ordinance amendments. To enhance customer service, the department updated the memorandum of understanding (MOU) with over 30 municipalities (and counting) to streamline the timeline for certain submissions. In 2026, the LCPD will evaluate the cost to review the Subdivision and Land Development Plans and compared to fees established in 2015. Any change in revenue is not reflected in the budget proposal.

In 2025, the LCPD added another submission process to the E-submission platform to address the submission of Transportation Problems for the Lancaster County Metropolitan Planning Organization's consideration.

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 lead 2 plans to completion in 2025 (Manheim Central and Pequea Valley), ELANCO will finish by summer 2026.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A2600	Planning	6311	Federal Grants	\$ 983,500	\$ 856,000	\$ (127,500)	-12.96%
		6321	State Grants	\$ 128,000	\$ 87,000	\$ (41,000)	-32.03%
		6417	Zoning & Subdivision Fees	\$ 150,000	\$ 150,000	\$ -	0.00%
		6755	Private Grants	\$ 10,000		\$ (10,000)	
	<b>Revenue Total</b>				<b>\$ 1,271,500</b>	<b>\$ 1,093,000</b>	<b>\$ (178,500)</b>
A2600	Planning	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ 1,206,480	\$ 1,663,076	\$ 456,597	37.85%
		7114	Staff	\$ 511,853		\$ (511,853)	
		7115	Wages (Part-Time Employees)	\$ 22,285		\$ (22,285)	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 133,157	\$ 127,225	\$ (5,932)	-4.45%
		7122	Retirement	\$ 147,581	\$ 115,168	\$ (32,413)	-21.96%
		7123	Life Insurance	\$ 7,953	\$ 7,697	\$ (256)	-3.22%
		7127	Unemployment Comp	\$ 1,680	\$ 1,560	\$ (120)	-7.14%
		7128	Worker's Comp	\$ 7,137	\$ 6,819	\$ (318)	-4.45%
		7131	Capital BlueCross	\$ 390,891	\$ 449,854	\$ 58,963	15.08%
		7132	Dental	\$ 11,872	\$ 11,432	\$ (440)	-3.71%
		7133	Vision	\$ 4,557	\$ 4,387	\$ (170)	-3.73%
		7213	Books, Films, & Materials	\$ 100	\$ 100	\$ -	0.00%
		7215	Office Supplies	\$ 5,575	\$ 5,722	\$ 147	2.64%
		7221	Food	\$ 8,500		\$ (8,500)	
		7227	Other Oper Supplies		\$ 3,350	\$ 3,350	
		7228	Other Equipment & Furniture	\$ 2,480	\$ 2,000	\$ (480)	-19.34%
		7230	Advertising		\$ 1,250	\$ 1,250	
		7244	Equip & Motor Vehicle Supplies	\$ 550		\$ (550)	
		7251	Other Software		\$ 34,260	\$ 34,260	
		7318	Other Professional Services	\$ 290,455	\$ 225,069	\$ (65,386)	-22.51%
		7321	Phone Lines and Internet Services	\$ 500	\$ 500	\$ -	0.00%
		7322	Postage	\$ 350	\$ 350	\$ -	0.00%
		7323	Travel	\$ 6,025	\$ 8,741	\$ 2,716	45.08%
		7326	Advertising & Public Relations	\$ 5,050	\$ 3,800	\$ (1,250)	-24.75%
		7328	Staff Development	\$ 27,419	\$ 13,806	\$ (13,613)	-49.65%
		7332	Printing	\$ 3,350	\$ 3,250	\$ (100)	-2.99%
		7334	Rent	\$ 5,955	\$ 2,715	\$ (3,240)	-54.41%
		7336	Equipment Maintenance & Repair	\$ 7,106	\$ 7,160	\$ 54	0.76%
		7337	Auto/Vehicle Maint & Repair	\$ 300	\$ 264	\$ (36)	-12.00%
		7344	Travel - Other	\$ 4,300		\$ (4,300)	
7345	Other Contractual Services	\$ 16,158	\$ 3,000	\$ (13,158)	-81.43%		
7349	Subscription Software		\$ 4,258	\$ 4,258			
7354	Payment For Local Services	\$ 65,000	\$ 67,600	\$ 2,600	4.00%		
7360	Vehicle Leases		\$ 2,890	\$ 2,890			
7367	Association Dues		\$ 10,930	\$ 10,930			
<b>Expense Total</b>				<b>\$ 2,894,617</b>	<b>\$ 2,788,232</b>	<b>\$ (106,384)</b>	<b>-3.68%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Ag Preserve  
**Elected Official/Director:** Matt Knepper  
**2026 General Fund Revenue:** \$330,000  
**2026 General Fund Expense:** \$579,342  
**2026 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 2026 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 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A2700	Ag Preserve	6323	State Direct	\$ 180,000	\$ 195,000	\$ 15,000	8.33%
		6351	Other Governmental	\$ 135,000	\$ 135,000	\$ -	0.00%
		6444	Other Fees		\$ -	\$ -	
	<b>Revenue Total</b>				<b>\$ 315,000</b>	<b>\$ 330,000</b>	<b>\$ 15,000</b>
A2700	Ag Preserve	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ 295,965	\$ 390,413	\$ 94,448	31.91%
		7114	Staff	\$ 89,345		\$ (89,345)	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 29,476	\$ 29,867	\$ 390	1.32%
		7122	Retirement	\$ 33,093	\$ 27,036	\$ (6,057)	-18.30%
		7123	Life Insurance	\$ 1,783	\$ 1,807	\$ 24	1.34%
		7127	Unemployment Comp	\$ 360	\$ 360	\$ -	0.00%
		7128	Worker's Comp	\$ 1,580	\$ 1,601	\$ 21	1.32%
		7131	Capital BlueCross	\$ 86,865	\$ 103,812	\$ 16,948	19.51%
		7132	Dental	\$ 2,638	\$ 2,638	\$ (0)	-0.01%
		7133	Vision	\$ 1,013	\$ 1,012	\$ (0)	-0.03%
		7215	Office Supplies	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
		7319	Advisory Council	\$ 1,540	\$ 200	\$ (1,340)	-87.01%
		7322	Postage	\$ 3,095	\$ 3,095	\$ -	0.00%
		7323	Travel	\$ 2,111	\$ 2,580	\$ 469	22.22%
		7326	Advertising & Public Relations	\$ 1,500	\$ 800	\$ (700)	-46.67%
		7328	Staff Development	\$ 690	\$ 710	\$ 20	2.90%
		7332	Printing	\$ 1,500	\$ 1,500	\$ -	0.00%
		7334	Rent	\$ 840	\$ 1,680	\$ 840	100.00%
		7345	Other Contractual Services	\$ 5,036	\$ 1,440	\$ (3,596)	-71.41%
7349	Subscription Software		\$ 3,791	\$ 3,791			
<b>Expense Total</b>				<b>\$ 564,429</b>	<b>\$ 579,342</b>	<b>\$ 14,913</b>	<b>2.64%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Information Technology  
**Elected Official/Director:** Rose Mustain  
**2026 General Fund Revenue:** \$586,076  
**2026 General Fund Expense:** \$8,878,760  
**2026 Funded Position Count:** 42

***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.

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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
A2800	Information Technology	6321 State Grants	\$ 4,873		\$ (4,873)	
		6439 Mapping & Publication	\$ 11,500	\$ 18,625	\$ 7,125	61.96%
		6444 Other Fees	\$ 626,379	\$ 567,451	\$ (58,928)	-9.41%
	<b>Revenue Total</b>	<b>\$ 642,752</b>	<b>\$ 586,076</b>	<b>\$ (56,676)</b>	<b>-8.82%</b>	
A2800	Information Technology	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional (Full-Time Employees)	\$ 1,971,116	\$ 3,051,809	\$ 1,080,693	54.83%
		7114 Staff	\$ 1,302,936		\$ (1,302,936)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 250,465	\$ 233,463	\$ (17,002)	-6.79%
		7122 Retirement	\$ 281,195	\$ 211,338	\$ (69,858)	-24.84%
		7123 Life Insurance	\$ 15,154	\$ 14,124	\$ (1,030)	-6.80%
		7127 Unemployment Comp	\$ 2,760	\$ 2,520	\$ (240)	-8.70%
		7128 Worker's Comp	\$ 13,424	\$ 12,512	\$ (911)	-6.79%
		7131 Capital BlueCross	\$ 665,962	\$ 726,687	\$ 60,726	9.12%
		7132 Dental	\$ 20,227	\$ 18,467	\$ (1,760)	-8.70%
		7133 Vision	\$ 7,763	\$ 7,086	\$ (677)	-8.72%
		7215 Office Supplies	\$ 19,450	\$ 13,650	\$ (5,800)	-29.82%
		7228 Other Equipment & Furniture		\$ -	\$ -	
		7244 Equip & Motor Vehicle Supplies	\$ 1,500	\$ 400	\$ (1,100)	-73.33%
		7251 Other Software		\$ 5,500	\$ 5,500	
		7252 Other Hardware	\$ 64,420	\$ 62,500	\$ (1,920)	-2.98%
		7318 Other Professional Services	\$ 266,556	\$ 414,930	\$ 148,374	55.66%
		7321 Phone Lines and Internet Services	\$ 506,000	\$ 943,000	\$ 437,000	86.36%
		7322 Postage	\$ 1,275	\$ 1,275	\$ -	0.00%
		7323 Travel	\$ 2,350	\$ 1,300	\$ (1,050)	-44.68%
		7324 Freight & Messenger	\$ 500	\$ 500	\$ -	0.00%
		7326 Advertising & Public Relations	\$ 600	\$ 300	\$ (300)	-50.00%
		7328 Staff Development	\$ 32,000	\$ 93,600	\$ 61,600	192.50%
		7332 Printing	\$ 390	\$ -	\$ (390)	-100.00%
		7334 Rent	\$ 12,760	\$ 700	\$ (12,060)	-94.51%
		7336 Equipment Maintenance & Repair	\$ 296,437	\$ 436,662	\$ 140,225	47.30%
		7337 Auto/Vehicle Maint & Repair	\$ 600	\$ 600	\$ -	0.00%
		7344 Travel - Other	\$ 500		\$ (500)	
		7349 Subscription Software		\$ 2,580,789	\$ 2,580,789	
		7360 Vehicle Leases		\$ 13,297	\$ 13,297	
7367 Association Dues	\$ 60	\$ 6,750	\$ 6,690	11150.00%		
7536 Computer Hardware		\$ 25,000	\$ 25,000			
<b>Expense Total</b>		<b>\$ 5,736,400</b>	<b>\$ 8,878,760</b>	<b>\$ 3,142,360</b>	<b>54.78%</b>	

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	General Services
<b>Elected Official/Director:</b>	Robert R. Devonshire, Jr.
<b>2026 General Fund Revenue:</b>	\$633,216
<b>2026 General Fund Expense:</b>	\$10,985,269
<b>2026 Funded Position Count:</b>	123

***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 2026 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 and grant funding from the State for our Mosquito program.

Our Parks and Recreation team continue to show consistent ability to generate revenue through our environmental education programs, pavilion rentals special events that are held within the park. 2025 continued to show a solid pool season as we continue to a return to more normal revenue numbers. We continue to host feature day events at the pool following the success we have seen over the past few years. We completed the pool shell upgrade project over the fall and winter months leading into the 2025 pool season. Our contractor completed their work on time, and we opened to a very successful opening day on Memorial Day weekend.

Utilities and outsourced services & contracts continue to be our largest expenses. Utilities such as gas, water, electric, sewage costs are budgeted at \$2,775,000 for 2026. Maintenance service contracts are budgeted at \$2,298,000 for 2026.

The balance of our operating budget covers both our Parks and Recreation division and our Facilities Management division. \$1,861,253.51 is budgeted to cover this portion of our budget. 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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
A3100	Facilities Management	6321 State Grants	\$ 98,645	\$ 100,000	\$ 1,355	1.37%
		6413 County Fines	\$ 1,000	\$ 6,387	\$ 5,387	538.70%
		6444 Other Fees	\$ 2,930	\$ 2,978	\$ 48	1.64%
		6461 Season Pass Collections	\$ 45,000	\$ 45,900	\$ 900	2.00%
		6462 Admission Fees	\$ 152,000	\$ 155,040	\$ 3,040	2.00%
		6463 Concessions	\$ 410	\$ 422	\$ 12	2.93%
		6464 Recreation & Education Fees	\$ 120,330	\$ 122,738	\$ 2,408	2.00%
		6465 Pavilion Fees	\$ 100,000	\$ 102,000	\$ 2,000	2.00%
		6721 Rent & Royalty	\$ 97,078	\$ 97,101	\$ 23	0.02%
		6753 Reimbursement For Damage	\$ 650	\$ 650	\$ -	0.00%
	<b>Revenue Total</b>	<b>\$ 618,043</b>	<b>\$ 633,216</b>	<b>\$ 15,173</b>	<b>2.45%</b>	
A3100	Facilities Management	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 223,460	\$ 2,517,689	\$ 2,294,229	1026.68%
		7114 Staff	\$ 2,153,186		\$ (2,153,186)	
		7115 Wages (Part-Time Employees)	\$ 491,176	\$ 435,100	\$ (56,076)	-11.42%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 219,388	\$ 221,187	\$ 1,798	0.82%
		7122 Retirement	\$ 209,882	\$ 173,988	\$ (35,894)	-17.10%
		7123 Life Insurance	\$ 11,001	\$ 11,628	\$ 627	5.70%
		7127 Unemployment Comp	\$ 5,050	\$ 4,852	\$ (197)	-3.90%
		7128 Worker's Comp	\$ 12,960	\$ 14,773	\$ 1,813	13.99%
		7131 Capital BlueCross	\$ 593,575	\$ 726,687	\$ 133,113	22.43%
		7132 Dental	\$ 18,028	\$ 18,467	\$ 438	2.43%
		7133 Vision	\$ 6,920	\$ 7,086	\$ 167	2.41%
		7213 Books, Films, & Materials	\$ 300	\$ 156	\$ (144)	-48.00%
		7215 Office Supplies	\$ 7,539	\$ 8,088	\$ 549	7.29%
		7221 Food	\$ 1,500	\$ -	\$ (1,500)	-100.00%
		7222 Cleaning Supplies	\$ 101,783	\$ 123,088	\$ 21,305	20.93%
		7225 Clothing	\$ 3,845	\$ 3,934	\$ 89	2.31%
		7226 Grounds Maintenance Supplies	\$ 30,533	\$ 29,892	\$ (641)	-2.10%
		7227 Other Oper Supplies		\$ 59,398	\$ 59,398	
		7228 Other Equipment & Furniture	\$ 28,495	\$ 15,460	\$ (13,035)	-45.74%
		7229 Uniforms	\$ 19,125	\$ 7,713	\$ (11,412)	-59.67%
		7232 Medical & Dental Supplies	\$ 2,948	\$ 15,397	\$ 12,449	422.29%
		7241 Building & Bridge Supplies	\$ 292,405	\$ 302,381	\$ 9,976	3.41%
		7244 Equip & Motor Vehicle Supplies	\$ 79,780	\$ 84,376	\$ 4,596	5.76%
		7318 Other Professional Services	\$ 65,100	\$ 51,680	\$ (13,420)	-20.61%
		7321 Phone Lines and Internet Services	\$ 27,868	\$ 48,809	\$ 20,941	75.14%
		7322 Postage	\$ 760	\$ 776	\$ 16	2.11%
		7323 Travel	\$ 20,639	\$ 18,770	\$ (1,870)	-9.06%
		7326 Advertising & Public Relations	\$ 2,600	\$ 1,628	\$ (973)	-37.40%
		7328 Staff Development	\$ 21,836	\$ 21,039	\$ (798)	-3.65%
		7332 Printing	\$ 6,616	\$ 8,660	\$ 2,044	30.89%
		7334 Rent	\$ 206,393	\$ 5,328	\$ (201,066)	-97.42%
		7335 Electric	\$ 1,472,860	\$ 1,695,400	\$ 222,540	15.11%
		7336 Equipment Maintenance & Repair	\$ 63,996	\$ 88,231	\$ 24,235	37.87%
		7337 Auto/Vehicle Maint & Repair	\$ 59,470	\$ 60,000	\$ 530	0.89%
		7338 Heat	\$ 417,462	\$ 517,172	\$ 99,709	23.88%
		7339 Water & Sewage	\$ 512,519	\$ 568,404	\$ 55,885	10.90%
		7342 Laundry & Sanitation	\$ 182,592	\$ 203,161	\$ 20,569	11.26%
		7345 Other Contractual Services	\$ 1,913,249	\$ 1,820,499	\$ (92,750)	-4.85%
		7349 Subscription Software		\$ 4,187	\$ 4,187	
	7351 Building Maintenance & Repair	\$ 274,571	\$ 300,335	\$ 25,764	9.38%	
	7353 Payment To State	\$ 5,450	\$ 5,746	\$ 296	5.43%	
	7354 Payment For Local Services	\$ 27,600	\$ 32,922	\$ 5,322	19.28%	
	7360 Vehicle Leases		\$ 221,285	\$ 221,285		

7522	Building Improvements		\$	503,500	\$	503,500		
7532	Machinery & Equipment		\$	1,200	\$	1,200		
7952	Bank Charges	\$	22,000	\$	25,200	\$	3,200	14.55%
<b>Expense Total</b>		<b>\$</b>	<b>9,816,460</b>	<b>\$</b>	<b>10,985,269</b>	<b>\$</b>	<b>1,168,809</b>	<b>11.91%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Clerk of Courts  
**Elected Official/Director:** Nicky Woods  
**2026 General Fund Revenue:** \$900,000  
**2026 General Fund Expense:** \$916,090  
**2026 Funded Position Count:** 15

***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 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1211	Clerk of Courts Office	6411	County Costs	\$ 645,000	\$ 600,000	\$ (45,000)	-6.98%
		6444	Other Fees	\$ 290,000	\$ 300,000	\$ 10,000	3.45%
	<b>Revenue Total</b>				<b>\$ 935,000</b>	<b>\$ 900,000</b>	<b>\$ (35,000)</b>
B1211	Clerk of Courts Office	7111	Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional (Full-Time Employees)	\$ -	\$ 414,381	\$ 414,381	
		7114	Staff	\$ 451,234	\$ -	\$ (451,234)	
		7115	Wages (Part-Time Employees)	\$ 70,612	\$ 79,424	\$ 8,811	12.48%
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 46,541	\$ 44,620	\$ (1,920)	-4.13%
		7122	Retirement	\$ 46,186	\$ 34,892	\$ (11,295)	-24.45%
		7123	Life Insurance	\$ 2,490	\$ 2,332	\$ (158)	-6.35%
		7127	Unemployment Comp	\$ 840	\$ 900	\$ 60	7.14%
		7128	Worker's Comp	\$ 2,494	\$ 2,391	\$ (103)	-4.13%
		7131	Capital BlueCross	\$ 173,729	\$ 190,323	\$ 16,594	9.55%
		7132	Dental	\$ 5,277	\$ 4,836	\$ (440)	-8.34%
		7133	Vision	\$ 2,025	\$ 1,856	\$ (169)	-8.36%
		7212	Forms & Documents	\$ 45	\$ 25	\$ (20)	-44.44%
		7213	Books, Films, & Materials	\$ 140	\$ 145	\$ 5	3.57%
		7215	Office Supplies	\$ 12,870	\$ 8,500	\$ (4,370)	-33.95%
		7251	Other Software	\$ -	\$ 770	\$ 770	
		7314	Legal	\$ -	\$ 2,000	\$ 2,000	
		7322	Postage	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
		7323	Travel	\$ 110	\$ -	\$ (110)	-100.00%
		7328	Staff Development	\$ 1,500	\$ 1,500	\$ -	0.00%
		7332	Printing	\$ 4,125	\$ 1,090	\$ (3,035)	-73.58%
		7334	Rent	\$ -	\$ 2,000	\$ 2,000	
		7336	Equipment Maintenance & Repair	\$ 500	\$ 500	\$ -	0.00%
		7344	Travel - Other	\$ 400	\$ -	\$ (400)	
		7363	Debit Card Fees	\$ 7,250	\$ 17,136	\$ 9,886	136.36%
7367	Association Dues	\$ 1,000	\$ 1,000	\$ -	0.00%		
<b>Expense Total</b>				<b>\$ 930,895</b>	<b>\$ 916,090</b>	<b>\$ (14,805)</b>	<b>-1.59%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** District Attorney's Office  
**Elected Official/Director:** Heather L. Adams, District Attorney  
**2026 General Fund Revenue:** \$1,335,878  
**2026 General Fund Expense:** \$9,958,353  
**2026 Funded Position Count:** 88

***Department Mission Statement***

The Lancaster County District Attorney'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) carry out this mission by prosecuting criminal cases in the Lancaster County Court of Common Pleas. ADAs are frequently in court and such court assignments are based on 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 the 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 FY25 budget year include the operation of Rapid Resolution Court which focuses on identifying lower-level cases and placing them on a faster track in which plea offers, discovery and plea/sentence dates are fast tracked. The court program has been very successful with approximately 300 cases resulting in convictions within three months from the defendant's formal arraignment date. Thus far, 60% of the cases placed on the fast track have resolved with another 27% pending at the time of this writing. Resolving these lower-level cases allows for Assistant District Attorneys to focus on more serious trial cases.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1300	District Attorneys Office	6311	Federal Grants	\$ 534,645	\$ 536,036	\$ 1,391	0.26%
		6321	State Grants	\$ 141,595	\$ 145,842	\$ 4,247	3.00%
		6351	Other Governmental	\$ 70,345	\$ 22,000	\$ (48,345)	-68.73%
		6421	Administrative Fee	\$ 72,500	\$ 68,000	\$ (4,500)	-6.21%
		6444	Other Fees	\$ 564,000	\$ 564,000	\$ -	0.00%
<b>Revenue Total</b>				<b>\$ 1,383,085</b>	<b>\$ 1,335,878</b>	<b>\$ (47,207)</b>	<b>-3.41%</b>
B1300	District Attorneys Office	7111	Elected Officials	\$ 218,933	\$ 229,977	\$ 11,044	5.04%
		7112	Executive	\$ 220,148		\$ (220,148)	
		7113	Professional (Full-Time Employees)	\$ 2,766,050	\$ 5,896,027	\$ 3,129,976	113.16%
		7114	Staff	\$ 2,954,649		\$ (2,954,649)	
		7115	Wages (Part-Time Employees)	\$ 69,360	\$ 93,015	\$ 23,656	34.11%
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 476,529	\$ 472,036	\$ (4,493)	-0.94%
		7122	Retirement	\$ 529,039	\$ 426,305	\$ (102,734)	-19.42%
		7123	Life Insurance	\$ 28,510	\$ 28,490	\$ (20)	-0.07%
		7127	Unemployment Comp	\$ 5,100	\$ 5,100	\$ 0	0.00%
		7128	Worker's Comp	\$ 25,539	\$ 25,498	\$ (41)	-0.16%
		7131	Capital BlueCross	\$ 1,216,104	\$ 1,418,771	\$ 202,666	16.67%
		7132	Dental	\$ 36,936	\$ 36,054	\$ (882)	-2.39%
		7133	Vision	\$ 14,177	\$ 13,835	\$ (342)	-2.41%
		7213	Books, Films, & Materials	\$ 21,121	\$ 21,668	\$ 547	2.59%
		7215	Office Supplies	\$ 20,700	\$ 21,100	\$ 400	1.93%
		7220	Ammunition		\$ 42,500	\$ 42,500	
		7221	Food	\$ 750	\$ 750	\$ -	0.00%
		7227	Other Oper Supplies		\$ 6,000	\$ 6,000	
		7228	Other Equipment & Furniture	\$ 4,454	\$ 5,838	\$ 1,384	31.07%
		7229	Uniforms	\$ 2,000	\$ 4,800	\$ 2,800	140.00%
		7244	Equip & Motor Vehicle Supplies	\$ 12,000	\$ 15,000	\$ 3,000	25.00%
		7251	Other Software		\$ 2,750	\$ 2,750	
		7252	Other Hardware	\$ 6,300	\$ 4,250	\$ (2,050)	-32.54%
		7314	Legal	\$ 1,000	\$ 1,000	\$ -	0.00%
		7318	Other Professional Services	\$ 113,500	\$ 92,000	\$ (21,500)	-18.94%
		7321	Phone Lines and Internet Services	\$ 17,700	\$ 19,568	\$ 1,868	10.55%
		7322	Postage	\$ 18,500	\$ 20,000	\$ 1,500	8.11%
		7323	Travel	\$ 10,750	\$ 20,900	\$ 10,150	94.42%
		7328	Staff Development	\$ 75,915	\$ 43,865	\$ (32,050)	-42.22%
		7332	Printing	\$ 11,300	\$ 12,600	\$ 1,300	11.50%
		7334	Rent	\$ 91,735	\$ 6,400	\$ (85,335)	-93.02%
		7336	Equipment Maintenance & Repair	\$ 174,196	\$ 14,243	\$ (159,953)	-91.82%
		7337	Auto/Vehicle Maint & Repair	\$ 7,250	\$ 8,250	\$ 1,000	13.79%
		7343	Travel-Certification-Licenses	\$ 8,600		\$ (8,600)	
7345	Other Contractual Services	\$ 121,154	\$ 126,138	\$ 4,984	4.11%		
7349	Subscription Software		\$ 164,886	\$ 164,886			
7360	Vehicle Leases		\$ 118,132	\$ 118,132			
7361	Program Support Payment	\$ 100,000	\$ 100,000	\$ -	0.00%		
7367	Association Dues	\$ 24,895	\$ 23,607	\$ (1,288)	-5.17%		
7372	Witness Expense	\$ 32,000	\$ 33,000	\$ 1,000	3.13%		
7375	Rep Typ Interpreter	\$ 25,000	\$ 24,000	\$ (1,000)	-4.00%		
<b>Expense Total</b>				<b>\$ 9,461,894</b>	<b>\$ 9,598,353</b>	<b>\$ 136,458</b>	<b>1.44%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	Register of Wills/Clerk of Orphans' Court
<b>Elected Official/Director:</b>	Anne L. Cooper
<b>2026 General Fund Revenue:</b>	\$2,058,700
<b>2026 General Fund Expense:</b>	\$725,547
<b>2026 Funded Position Count:</b>	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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1411	Register of Wills Office	6217	Writs	\$ 1,100,000	\$ 1,200,000	\$ 100,000	9.09%
		6218	Marriage Licenses	\$ 125,000	\$ 183,700	\$ 58,700	46.96%
		6323	State Direct	\$ 330,000	\$ 325,000	\$ (5,000)	-1.52%
		6412	Record Legal Instruments	\$ 160,000	\$ 175,000	\$ 15,000	9.38%
		6444	Other Fees	\$ 150,000	\$ 175,000	\$ 25,000	16.67%
		<b>Revenue Total</b>				<b>\$ 1,865,000</b>	<b>\$ 2,058,700</b>
B1411	Register of Wills Office	7111	Elected Officials	\$ 88,527	\$ 89,469	\$ 942	1.06%
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional (Full-Time Employees)	\$ -	\$ 331,340	\$ 331,340	
		7114	Staff	\$ 320,132	\$ -	\$ (320,132)	
		7115	Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 31,262	\$ 32,192	\$ 929	2.97%
		7122	Retirement	\$ 35,098	\$ 29,141	\$ (5,957)	-16.97%
		7123	Life Insurance	\$ 1,894	\$ 1,948	\$ 54	2.82%
		7127	Unemployment Comp	\$ 480	\$ 540	\$ 60	12.50%
		7128	Worker's Comp	\$ 1,675	\$ 1,725	\$ 50	2.97%
		7131	Capital BlueCross	\$ 130,297	\$ 155,719	\$ 25,422	19.51%
		7132	Dental	\$ 3,957	\$ 3,957	\$ (0)	-0.01%
		7133	Vision	\$ 1,519	\$ 1,518	\$ (0)	-0.03%
		7215	Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
		7222	Cleaning Supplies	\$ -	\$ -	\$ -	
		7314	Legal	\$ -	\$ 3,680	\$ 3,680	
		7317	Solicitor	\$ 3,500	\$ -	\$ (3,500)	
		7318	Other Professional Services	\$ 900	\$ 950	\$ 50	5.56%
		7322	Postage	\$ 4,000	\$ 4,200	\$ 200	5.00%
		7323	Travel	\$ 845	\$ 1,200	\$ 355	42.01%
		7326	Advertising & Public Relations	\$ 9,000	\$ 9,500	\$ 500	5.56%
		7328	Staff Development	\$ 4,000	\$ 4,100	\$ 100	2.50%
		7332	Printing	\$ 2,000	\$ 2,450	\$ 450	22.50%
		7334	Rent	\$ 2,000	\$ 1,600	\$ (400)	-20.00%
		7336	Equipment Maintenance & Repair	\$ 39,375	\$ 1,000	\$ (38,375)	-97.46%
		7344	Travel - Other	\$ 1,150	\$ -	\$ (1,150)	
		7349	Subscription Software	\$ -	\$ 42,569	\$ 42,569	
		7367	Association Dues	\$ -	\$ 750	\$ 750	
		<b>Expense Total</b>				<b>\$ 687,612</b>	<b>\$ 725,547</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Prothonotary  
**Elected Official/Director:** Andrew E. Spade  
**2026 General Fund Revenue:** \$1,100,000  
**2026 General Fund Expense:** \$1,632,736  
**2026 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1511	Prothonotary	6436	Prothonotary Fee	\$ 1,100,000	\$ 1,100,000	\$ -	0.00%
<b>Revenue Total</b>				<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>0.00%</b>
B1511	Prothonotary	7111	Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112	Executive	\$ 192,882		\$ (192,882)	
		7113	Professional (Full-Time Employees)	\$ -	\$ 849,634	\$ 849,634	
		7114	Staff	\$ 631,210		\$ (631,210)	
		7115	Wages (Part-Time Employees)	\$ 42,167	\$ 42,323	\$ 156	0.37%
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 72,888	\$ 75,079	\$ 2,191	3.01%
		7122	Retirement	\$ 81,831	\$ 66,707	\$ (15,123)	-18.48%
		7123	Life Insurance	\$ 4,222	\$ 4,458	\$ 236	5.59%
		7127	Unemployment Comp	\$ 1,320	\$ 1,380	\$ 60	4.55%
		7128	Worker's Comp	\$ 3,906	\$ 4,024	\$ 117	3.01%
		7131	Capital BlueCross	\$ 304,026	\$ 363,344	\$ 59,318	19.51%
		7132	Dental	\$ 9,234	\$ 9,233	\$ (1)	-0.01%
		7133	Vision	\$ 3,544	\$ 3,543	\$ (1)	-0.03%
		7213	Books, Films, & Materials		\$ 1,200	\$ 1,200	
		7215	Office Supplies	\$ 26,000	\$ 28,000	\$ 2,000	7.69%
		7221	Food	\$ 1,000	\$ 200	\$ (800)	-80.00%
		7232	Medical & Dental Supplies		\$ 800	\$ 800	
		7251	Other Software		\$ 125	\$ 125	
		7252	Other Hardware	\$ 3,000	\$ 517	\$ (2,483)	-82.78%
		7314	Legal		\$ 1,300	\$ 1,300	
		7317	Solicitor	\$ 1,300		\$ (1,300)	
		7318	Other Professional Services	\$ 500		\$ (500)	
		7322	Postage	\$ 26,000	\$ 27,200	\$ 1,200	4.62%
		7323	Travel	\$ 750	\$ 4,800	\$ 4,050	540.00%
		7326	Advertising & Public Relations	\$ 1,000	\$ 1,000	\$ -	0.00%
		7328	Staff Development	\$ 4,900	\$ 5,000	\$ 100	2.04%
		7332	Printing	\$ 5,000	\$ 5,000	\$ -	0.00%
		7334	Rent	\$ 2,050	\$ 1,400	\$ (650)	-31.71%
		7336	Equipment Maintenance & Repair	\$ 45,500	\$ 45,000	\$ (500)	-1.10%
		7344	Travel - Other	\$ 4,000		\$ (4,000)	
		7347	Refunds	\$ 500	\$ 1,000	\$ 500	100.00%
		7367	Association Dues	\$ 1,600	\$ 1,000	\$ (600)	-37.50%
<b>Expense Total</b>				<b>\$ 1,556,858</b>	<b>\$ 1,632,736</b>	<b>\$ 75,878</b>	<b>4.87%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department/Office:** Sheriff's Office  
**Elected Official/Director:** Chris Leppler  
**2026 General Fund Revenue:** \$1,232,500  
**2026 General Fund Expense:** \$8,561,720  
**2026 Funded Position Count:** 67

***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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1711	Sheriffs Office	6251 Firearms Licenses	\$ 240,000	\$ 240,000	\$ -	0.00%
		6311 Federal Grants	\$ 8,000	\$ 32,000	\$ 24,000	300.00%
		6321 State Grants	\$ 18,000	\$ 18,000	\$ -	0.00%
		6411 County Costs	\$ 200,000	\$ 200,000	\$ -	0.00%
		6437 Act 79 Disability Fund	\$ 35,000	\$ 8,000	\$ (27,000)	-77.14%
		6438 Writ Fees	\$ 200,000	\$ 200,000	\$ -	0.00%
		6442 Real Estate Fee	\$ 175,000	\$ 175,000	\$ -	0.00%
		6443 Personal Property Fees	\$ 75,000	\$ 75,000	\$ -	0.00%
		6444 Other Fees	\$ 360,250	\$ 283,000	\$ (77,250)	-21.44%
		6456 Act 66 PFA Fees	\$ 1,500	\$ 1,500	\$ -	0.00%
<b>Revenue Total</b>			<b>\$ 1,312,750</b>	<b>\$ 1,232,500</b>	<b>\$ (80,250)</b>	<b>-6.11%</b>
B1711	Sheriffs Office	7111 Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ -	\$ 4,547,443	\$ 4,547,443	
		7114 Staff	\$ 4,079,654	\$ -	\$ (4,079,654)	
		7115 Wages (Part-Time Employees)	\$ 83,370	\$ 55,836	\$ (27,534)	-33.03%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 325,091	\$ 358,995	\$ 33,905	10.43%
		7122 Retirement	\$ 364,977	\$ 324,973	\$ (40,004)	-10.96%
		7123 Life Insurance	\$ 19,281	\$ 21,718	\$ 2,437	12.64%
		7127 Unemployment Comp	\$ 3,780	\$ 4,020	\$ 240	6.35%
		7128 Worker's Comp	\$ 17,423	\$ 19,240	\$ 1,817	10.43%
		7131 Capital BlueCross	\$ 868,646	\$ 1,107,333	\$ 238,687	27.48%
		7132 Dental	\$ 26,383	\$ 28,140	\$ 1,757	6.66%
		7133 Vision	\$ 10,126	\$ 10,798	\$ 672	6.64%
		7213 Books, Films, & Materials	\$ 4,988	\$ 5,288	\$ 300	6.01%
		7215 Office Supplies	\$ 34,290	\$ 22,250	\$ (12,040)	-35.11%
		7220 Ammunition	\$ -	\$ 64,500	\$ 64,500	
		7221 Food	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
		7222 Cleaning Supplies	\$ -	\$ 750	\$ 750	
		7227 Other Oper Supplies	\$ -	\$ 213,660	\$ 213,660	
		7228 Other Equipment & Furniture	\$ 10,000	\$ 30,100	\$ 20,100	201.00%
		7229 Uniforms	\$ 79,400	\$ 94,400	\$ 15,000	18.89%
		7232 Medical & Dental Supplies	\$ 11,800	\$ 13,850	\$ 2,050	17.37%
		7244 Equip & Motor Vehicle Supplies	\$ 38,775	\$ 49,025	\$ 10,250	26.43%
		7251 Other Software	\$ -	\$ 66,300	\$ 66,300	
		7252 Other Hardware	\$ -	\$ 5,000	\$ 5,000	
		7312 Management Consulting	\$ -	\$ 30,000	\$ 30,000	
		7314 Legal	\$ 24,000	\$ 24,000	\$ -	0.00%
		7315 Medical & Dental	\$ -	\$ 1,000	\$ 1,000	
		7318 Other Professional Services	\$ 14,162	\$ 14,412	\$ 250	1.77%
		7321 Phone Lines and Internet Services	\$ 33,800	\$ 53,800	\$ 20,000	59.17%
		7322 Postage	\$ 48,000	\$ 50,000	\$ 2,000	4.17%
		7323 Travel	\$ 47,000	\$ 54,500	\$ 7,500	15.96%
		7326 Advertising & Public Relations	\$ 65,800	\$ 65,800	\$ -	0.00%
7328 Staff Development	\$ 54,775	\$ 50,000	\$ (4,775)	-8.72%		
7329 Transportation	\$ 202,500	\$ 254,000	\$ 51,500	25.43%		
7331 Insurance	\$ 15,000	\$ 15,000	\$ -	0.00%		
7332 Printing	\$ 10,960	\$ 26,540	\$ 15,580	142.15%		
7334 Rent	\$ 439,241	\$ 138,300	\$ (300,941)	-68.51%		
7336 Equipment Maintenance & Repair	\$ 252,565	\$ 169,640	\$ (82,925)	-32.83%		
7337 Auto/Vehicle Maint & Repair	\$ 32,500	\$ 27,500	\$ (5,000)	-15.38%		
7342 Laundry & Sanitation	\$ 1,500	\$ 1,500	\$ -	0.00%		

7343	Travel-Certification-Licenses	\$	5,000		\$	(5,000)	
7347	Refunds	\$	2,500	\$	2,500	\$	- 0.00%
7349	Subscription Software		\$	20,900	\$	20,900	
7360	Vehicle Leases		\$	397,490	\$	397,490	
7367	Association Dues		\$	5,750	\$	5,750	
7527	Law Enforcement Equipment		\$	25,000	\$	25,000	
<b>Expense Total</b>		<b>\$</b>	<b>7,315,314</b>	<b>\$</b>	<b>8,561,720</b>	<b>\$</b>	<b>1,246,407 17.04%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Coroner  
**Elected Official/Director:** Stephen G. Diamantoni, MD  
**2026 General Fund Revenue:** \$250,000  
**2026 General Fund Expense:** \$2,418,835  
**2026 Funded Position Count:** 16

***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 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1811	Coroners Office	6444	Other Fees	\$ 203,000	\$ 250,000	\$ 47,000	23.15%
<b>Revenue Total</b>				<b>\$ 203,000</b>	<b>\$ 250,000</b>	<b>\$ 47,000</b>	<b>23.15%</b>
B1811	Coroners Office	7111	Elected Officials	\$ 86,527	\$ 89,469	\$ 2,942	3.40%
		7112	Executive	\$ 115,324		\$ (115,324)	
		7113	Professional (Full-Time Employees)	\$ 583,131	\$ 855,598	\$ 272,466	46.72%
		7114	Staff	\$ 49,692		\$ (49,692)	
		7115	Wages (Part-Time Employees)	\$ 36,865	\$ 38,785	\$ 1,920	5.21%
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 66,673	\$ 75,265	\$ 8,592	12.89%
		7122	Retirement	\$ 71,687	\$ 65,446	\$ (6,241)	-8.71%
		7123	Life Insurance	\$ 3,861	\$ 4,374	\$ 513	13.28%
		7127	Unemployment Comp	\$ 840	\$ 960	\$ 120	14.29%
		7128	Worker's Comp	\$ 3,573	\$ 4,034	\$ 460	12.89%
		7131	Capital BlueCross	\$ 173,729	\$ 224,927	\$ 51,198	29.47%
		7132	Dental	\$ 5,277	\$ 5,716	\$ 439	8.33%
		7133	Vision	\$ 2,025	\$ 2,193	\$ 168	8.30%
		7213	Books, Films, & Materials		\$ 700	\$ 700	
		7215	Office Supplies	\$ 2,000	\$ 2,200	\$ 200	10.00%
		7220	Ammunition		\$ 750	\$ 750	
		7221	Food		\$ 1,250	\$ 1,250	
		7222	Cleaning Supplies		\$ 1,800	\$ 1,800	
		7227	Other Oper Supplies		\$ 4,000	\$ 4,000	
		7228	Other Equipment & Furniture		\$ 24,248	\$ 24,248	
		7229	Uniforms	\$ 3,250	\$ 6,950	\$ 3,700	113.85%
		7232	Medical & Dental Supplies	\$ 25,000	\$ 30,000	\$ 5,000	20.00%
		7244	Equip & Motor Vehicle Supplies	\$ 12,000	\$ 12,000	\$ -	0.00%
		7252	Other Hardware		\$ 1,000	\$ 1,000	
		7314	Legal	\$ 12,800	\$ 12,000	\$ (800)	-6.25%
		7315	Medical & Dental	\$ 486,712	\$ 474,707	\$ (12,005)	-2.47%
		7318	Other Professional Services	\$ 149,940	\$ 175,960	\$ 26,020	17.35%
		7321	Phone Lines and Internet Services	\$ 10,800	\$ 5,880	\$ (4,920)	-45.56%
		7322	Postage	\$ 400	\$ 312	\$ (88)	-22.00%
		7323	Travel	\$ 1,000	\$ 10,120	\$ 9,120	912.00%
		7328	Staff Development	\$ 15,460	\$ 15,380	\$ (80)	-0.52%
		7332	Printing	\$ 1,000	\$ 1,000	\$ -	0.00%
		7334	Rent	\$ 55,097	\$ 15,106	\$ (39,991)	-72.58%
		7336	Equipment Maintenance & Repair	\$ 34,412	\$ 34,912	\$ 500	1.45%
		7337	Auto/Vehicle Maint & Repair	\$ 8,540	\$ 8,736	\$ 196	2.30%
		7342	Laundry & Sanitation	\$ 18,936	\$ 18,960	\$ 24	0.13%
		7345	Other Contractual Services	\$ 80,454	\$ 80,703	\$ 249	0.31%
		7349	Subscription Software		\$ 23,312	\$ 23,312	
		7354	Payment For Local Services	\$ 8,000	\$ 8,600	\$ 600	7.50%
		7360	Vehicle Leases		\$ 74,298	\$ 74,298	
		7367	Association Dues		\$ 885	\$ 885	
		7375	Rep Typ Interpreter		\$ 1,000	\$ 1,000	
		7376	Constable Costs		\$ 1,600	\$ 1,600	
		7381	Headstones		\$ 1,300	\$ 1,300	
		7382	Burials		\$ 2,400	\$ 2,400	
		7395	Tuition Program		\$ -	\$ -	
<b>Expense Total</b>				<b>\$ 2,125,005</b>	<b>\$ 2,418,835</b>	<b>\$ 293,830</b>	<b>13.83%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Prison  
**Elected Official/Director:** Cheryl Steberger  
**2026 General Fund Revenue:** \$2,200,170  
**2026 General Fund Expense:** \$42,112,295  
**2026 Funded Position Count:** 249

***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.

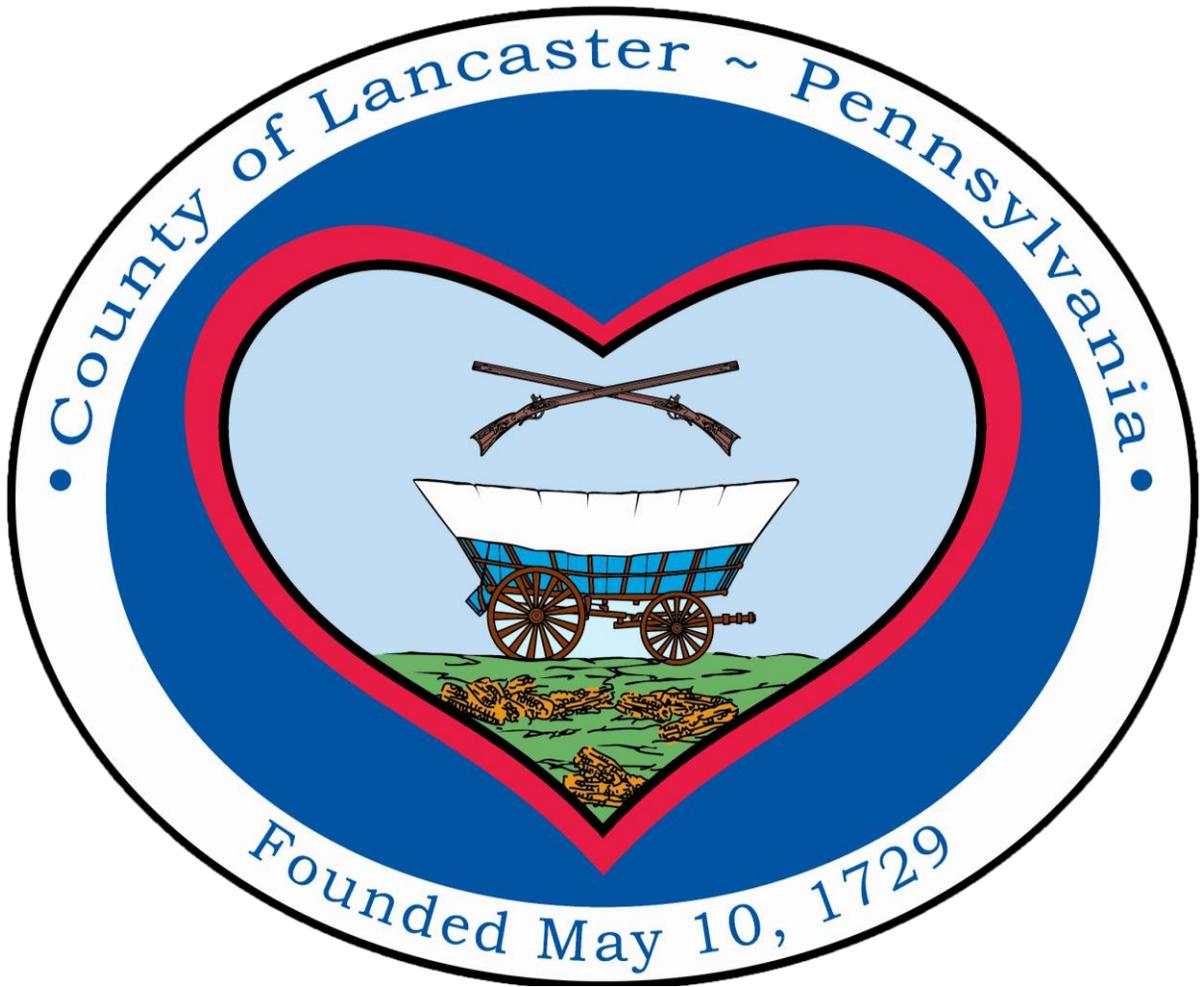
Program 22022 (Custody) – Continued inventory of ammunition for specialized weapons in addition to the purchase of weapons. Certification for both CERT, FERT and Transport members in addition to equipment replacement

Program 22025 (Medical Services)- All 2026 expenses are related to the cost of the contract for inmate medical services currently provided by Prime Care Medical, Additional expenses continue to occur with the ever-changing need of the inmate population.

Program 22027 (Program Services)- 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.

Program 22030 (Inmate General Welfare Fund)- 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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
C1200 Prison	6321 State Grants	\$ 475,000	\$ 275,000	\$ (200,000)	-42.11%
	6444 Other Fees	\$ 1,796,040	\$ 1,793,170	\$ (2,870)	-0.16%
	6446 Weekender Fee-Prison	\$ 25,000	\$ 25,000	\$ -	0.00%
	6475 Booking Center Fees	\$ 10,800		\$ (10,800)	
	6721 Rent & Royalty	\$ 102,000	\$ 107,000	\$ 5,000	4.90%
	6734 Refunds	\$ 28,000		\$ (28,000)	
<b>Revenue Total</b>		<b>\$ 2,436,840</b>	<b>\$ 2,200,170</b>	<b>\$ (236,670)</b>	<b>-9.71%</b>
C1200 Prison	7111 Elected Officials	\$ -		\$ -	
	7112 Executive	\$ 115,156		\$ (115,156)	
	7113 Professional (Full-Time Employees)	\$ 771,175	\$ 21,209,733	\$ 20,438,558	2650.31%
	7114 Staff	\$ 20,878,879		\$ (20,878,879)	
	7115 Wages (Part-Time Employees)	\$ -		\$ -	
	7119 Tax Collectors	\$ -		\$ -	
	7121 Fica	\$ 1,665,038	\$ 1,622,545	\$ (42,494)	-2.55%
	7122 Retirement	\$ 1,869,327	\$ 1,468,774	\$ (400,553)	-21.43%
	7123 Life Insurance	\$ 100,686	\$ 98,159	\$ (2,527)	-2.51%
	7127 Unemployment Comp	\$ 15,300	\$ 14,940	\$ (360)	-2.35%
	7128 Worker's Comp	\$ 252,042	\$ 245,609	\$ (6,433)	-2.55%
	7131 Capital BlueCross	\$ 3,691,745	\$ 4,308,218	\$ 616,473	16.70%
	7132 Dental	\$ 112,126	\$ 109,480	\$ (2,646)	-2.36%
	7133 Vision	\$ 43,036	\$ 42,011	\$ (1,025)	-2.38%
	7212 Forms & Documents		\$ 10,000	\$ 10,000	
	7213 Books, Films, & Materials	\$ 1,500	\$ 13,000	\$ 11,500	766.67%
	7215 Office Supplies	\$ 34,700	\$ 38,918	\$ 4,218	12.16%
	7220 Ammunition		\$ 30,000	\$ 30,000	
	7221 Food	\$ 18,750	\$ 43,100	\$ 24,350	129.87%
	7222 Cleaning Supplies	\$ 65,320	\$ 64,450	\$ (870)	-1.33%
	7225 Clothing	\$ 35,000	\$ 118,000	\$ 83,000	237.14%
	7228 Other Equipment & Furniture	\$ 56,450	\$ 131,450	\$ 75,000	132.86%
	7229 Uniforms	\$ 38,500	\$ 38,500	\$ -	0.00%
	7232 Medical & Dental Supplies	\$ 339,500	\$ 108,000	\$ (231,500)	-68.19%
	7233 Linens	\$ 8,200	\$ 8,400	\$ 200	2.44%
	7235 Kitchenware	\$ 20,000	\$ 25,000	\$ 5,000	25.00%
	7244 Equip & Motor Vehicle Supplies	\$ 6,000	\$ 8,280	\$ 2,280	38.00%
	7251 Other Software		\$ 6,175	\$ 6,175	
	7318 Other Professional Services	\$ 3,000	\$ 174,000	\$ 171,000	5700.00%
	7321 Phone Lines and Internet Services	\$ 909,410	\$ 758,400	\$ (151,010)	-16.61%
	7322 Postage	\$ 4,500	\$ 3,035	\$ (1,465)	-32.56%
	7323 Travel	\$ 1,680	\$ 1,815	\$ 135	8.04%
	7326 Advertising & Public Relations	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%
	7328 Staff Development	\$ 71,000	\$ 44,750	\$ (26,250)	-36.97%
	7329 Transportation		\$ 1,400	\$ 1,400	
7332 Printing	\$ 3,700	\$ 1,750	\$ (1,950)	-52.70%	
7334 Rent	\$ 128,908	\$ 36,300	\$ (92,608)	-71.84%	
7336 Equipment Maintenance & Repair	\$ 217,880	\$ 52,000	\$ (165,880)	-76.13%	
7337 Auto/Vehicle Maint & Repair	\$ 3,000	\$ 2,000	\$ (1,000)	-33.33%	
7343 Travel-Certification-Licenses	\$ 2,000		\$ (2,000)		
7345 Other Contractual Services	\$ 10,808,918	\$ 11,078,372	\$ 269,454	2.49%	
7346 Misc Services		\$ 74,000	\$ 74,000		
7360 Vehicle Leases		\$ 96,582	\$ 96,582		
7367 Association Dues	\$ 3,760	\$ 5,150	\$ 1,390	36.97%	
7395 Tuition Program		\$ 18,000	\$ 18,000		
<b>Expense Total</b>		<b>\$ 42,300,186</b>	<b>\$ 42,112,295</b>	<b>\$ (187,891)</b>	<b>-0.44%</b>



**Judicial Department Summaries  
January 1, 2026 to December 31, 2026**

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	Court Administration (B1111) Legal Services (B1113) Judicial Operations (B1115) Jury Services (B1117)
<b>Elected Official/Director:</b>	Annie Flaud
<b>2026 General Fund Revenue:</b>	Court Administration- \$0 Legal Services- \$350,600 Judicial Operations- \$699,873 Jury Services- \$15,500
<b>2026 General Fund Expense:</b>	Court Administration- \$1,927,403 Legal Services- \$2,238,960 Judicial Operations- \$3,584,904 Jury Services- \$310,985
<b>2026 Funded Position Count:</b>	Court Administration-20 Legal Services- 0 Judicial Operations-61 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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1111	Court Administration	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional (Full-Time Employees)	\$ 317,193	\$ 1,163,148	\$ 845,954	266.70%
		7114 Staff	\$ 779,572		\$ (779,572)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 83,903	\$ 88,981	\$ 5,078	6.05%
		7122 Retirement	\$ 94,197	\$ 80,548	\$ (13,649)	-14.49%
		7123 Life Insurance	\$ 5,076	\$ 5,383	\$ 307	6.05%
		7127 Unemployment Comp	\$ 1,200	\$ 1,200	\$ 0	0.00%
		7128 Worker's Comp	\$ 4,497	\$ 4,769	\$ 272	6.05%
		7131 Capital BlueCross	\$ 289,549	\$ 346,042	\$ 56,493	19.51%
		7132 Dental	\$ 8,794	\$ 8,794	\$ (1)	-0.01%
		7133 Vision	\$ 3,375	\$ 3,374	\$ (1)	-0.03%
		7213 Books, Films, & Materials	\$ 601	\$ 1,021	\$ 420	69.88%
		7215 Office Supplies	\$ 6,000	\$ 6,000	\$ -	0.00%
		7221 Food	\$ 500	\$ 500	\$ -	0.00%
		7229 Uniforms	\$ 1,500		\$ (1,500)	
		7314 Legal	\$ 1,622	\$ 2,000	\$ 378	23.29%
		7318 Other Professional Services	\$ 14,030	\$ 13,340	\$ (689)	-4.91%
		7321 Phone Lines and Internet Services	\$ 3,799	\$ 1,200	\$ (2,599)	-68.42%
		7322 Postage	\$ 9,218	\$ 15,000	\$ 5,782	62.72%
		7323 Travel	\$ 1,735	\$ 4,160	\$ 2,425	139.77%
		7328 Staff Development	\$ 8,100	\$ 31,698	\$ 23,598	291.33%
		7332 Printing	\$ 3,000	\$ 4,225	\$ 1,225	40.83%
		7334 Rent	\$ 117,957	\$ 117,371	\$ (586)	-0.50%
		7336 Equipment Maintenance & Repair	\$ 5,200		\$ (5,200)	
		7344 Travel - Other	\$ 2,650		\$ (2,650)	
		7345 Other Contractual Services	\$ 25,509	\$ 27,125	\$ 1,616	6.34%
		7367 Association Dues	\$ 1,389	\$ 1,525	\$ 136	9.79%
<b>Expense Total</b>			<b>\$ 1,790,166</b>	<b>\$ 1,927,403</b>	<b>\$ 137,238</b>	<b>7.67%</b>

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1113	Legal Services	6323	State Direct	\$ 70,000	\$ 100,000	\$ 30,000	42.86%
		6351	Other Governmental	\$ 100,000	\$ 100,000	\$ -	0.00%
		6411	County Costs	\$ 100,000	\$ 75,000	\$ (25,000)	-25.00%
		6444	Other Fees	\$ 60,000	\$ 75,000	\$ 15,000	25.00%
		6456	Act 66 PFA Fees	\$ 600	\$ 600	\$ -	0.00%
<b>Revenue Total</b>				<b>\$ 330,600</b>	<b>\$ 350,600</b>	<b>\$ 20,000</b>	<b>6.05%</b>
B1113	Legal Services	7314	Legal	\$ 534,351	\$ 506,664	\$ (27,687)	-5.18%
		7318	Other Professional Services	\$ 60,560	\$ 60,000	\$ (560)	-0.92%
		7345	Other Contractual Services	\$ 45,694	\$ 50,000	\$ 4,306	9.42%
		7346	Misc Services	\$ 49,152	\$ 49,600	\$ 448	0.91%
		7373	Viewers	\$ 4,020	\$ 4,000	\$ (20)	-0.50%
		7374	Arbitrators	\$ 15,095	\$ 30,000	\$ 14,905	98.74%
		7375	Rep Typ Interpreter	\$ 344,276	\$ 370,300	\$ 26,024	7.56%
		7399	Other Services	\$ 1,059,386	\$ 1,168,396	\$ 109,010	10.29%
<b>Expense Total</b>				<b>\$ 2,112,534</b>	<b>\$ 2,238,960</b>	<b>\$ 126,426</b>	<b>5.98%</b>

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1115	Judicial Operations	6323	State Direct	\$ 699,873	\$ 699,873	\$ -	0.00%
<b>Revenue Total</b>				<b>\$ 699,873</b>	<b>\$ 699,873</b>	<b>\$ -</b>	<b>0.00%</b>
B1115	Judicial Operations	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional (Full-Time Employees)	\$ 586,580	\$ 1,913,197	\$ 1,326,618	226.16%
		7114	Staff	\$ 1,436,127		\$ (1,436,127)	
		7115	Wages (Part-Time Employees)	\$ 532,580	\$ 541,512	\$ 8,932	1.68%
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 195,480	\$ 187,785	\$ (7,694)	-3.94%
		7122	Retirement	\$ 219,463	\$ 132,489	\$ (86,974)	-39.63%
		7123	Life Insurance	\$ 9,359	\$ 8,854	\$ (505)	-5.39%
		7127	Unemployment Comp	\$ 3,840	\$ 3,660	\$ (180)	-4.69%
		7128	Worker's Comp	\$ 10,477	\$ 10,064	\$ (412)	-3.94%
		7131	Capital BlueCross	\$ 492,233	\$ 536,364	\$ 44,132	8.97%
		7132	Dental	\$ 14,950	\$ 13,630	\$ (1,320)	-8.83%
		7133	Vision	\$ 5,738	\$ 5,230	\$ (508)	-8.85%
		7213	Books, Films, & Materials	\$ 129,817	\$ 148,443	\$ 18,626	14.35%
		7215	Office Supplies	\$ 7,750	\$ 10,000	\$ 2,250	29.03%
		7221	Food		\$ 3,000	\$ 3,000	
		7225	Clothing	\$ 1,000	\$ 750	\$ (250)	-25.00%
		7228	Other Equipment & Furniture	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
		7252	Other Hardware		\$ 3,000	\$ 3,000	
		7321	Phone Lines and Internet Services	\$ 2,855	\$ -	\$ (2,855)	-100.00%
		7322	Postage	\$ 4,276	\$ 4,500	\$ 224	5.25%
		7323	Travel	\$ 1,250	\$ 2,000	\$ 750	60.00%
		7328	Staff Development	\$ 15,500	\$ 19,623	\$ 4,123	26.60%
		7332	Printing	\$ 1,500	\$ 5,000	\$ 3,500	233.33%
		7334	Rent		\$ 2,400	\$ 2,400	
		7336	Equipment Maintenance & Repair	\$ 2,400		\$ (2,400)	
		7344	Travel - Other	\$ 4,460		\$ (4,460)	
		7345	Other Contractual Services		\$ 15,000	\$ 15,000	
		7367	Association Dues	\$ 17,224	\$ 14,400	\$ (2,824)	-16.40%
<b>Expense Total</b>				<b>\$ 3,699,858</b>	<b>\$ 3,584,904</b>	<b>\$ (114,955)</b>	<b>-3.11%</b>

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1117	Jury Services	6323	State Direct	\$ 15,500	\$ 15,500	\$ -	0.00%
<b>Revenue Total</b>				<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>0.00%</b>
B1117	Jury Services	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ -	\$ 41,254	\$ 41,254	
		7114	Staff	\$ 40,312		\$ (40,312)	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 3,084	\$ 3,156	\$ 72	2.34%
		7122	Retirement	\$ 3,462	\$ 2,857	\$ (605)	-17.49%
		7123	Life Insurance	\$ 187	\$ 191	\$ 4	2.10%
		7127	Unemployment Comp	\$ 60	\$ 60	\$ 0	0.00%
		7128	Worker's Comp	\$ 165	\$ 169	\$ 4	2.34%
		7131	Capital BlueCross	\$ 14,477	\$ 17,302	\$ 2,825	19.51%
		7132	Dental	\$ 440	\$ 440	\$ (0)	-0.01%
		7133	Vision	\$ 169	\$ 169	\$ (0)	-0.03%
		7215	Office Supplies	\$ 3,000	\$ 3,000	\$ -	0.00%
		7221	Food	\$ 7,500	\$ 6,500	\$ (1,000)	-13.33%
		7321	Phone Lines and Internet Services	\$ 2,075		\$ (2,075)	
		7322	Postage	\$ 30,000	\$ 34,000	\$ 4,000	13.33%
		7329	Transportation	\$ 300	\$ 300	\$ -	0.00%
		7332	Printing	\$ 11,326	\$ 13,500	\$ 2,174	19.19%
		7334	Rent	\$ 65,765	\$ 63,467	\$ (2,298)	-3.49%
		7336	Equipment Maintenance & Repair	\$ 22,368	\$ 22,620	\$ 252	1.13%
		7371	Jury Pay & Expense	\$ 99,890	\$ 102,000	\$ 2,110	2.11%
<b>Expense Total</b>				<b>\$ 304,580</b>	<b>\$ 310,985</b>	<b>\$ 6,405</b>	<b>2.10%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Law Library  
**Elected Official/Director:** Miles Klein  
**2026 General Fund Revenue:** \$8,250  
**2026 General Fund Expense:** \$569,417  
**2026 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1112	Law Library	6463	Concessions	\$ 8,250	\$ 8,250	\$ -	0.00%
<b>Revenue Total</b>				<b>\$ 8,250</b>	<b>\$ 8,250</b>	<b>\$ -</b>	<b>0.00%</b>
B1112	Law Library	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional (Full-Time Employees)	\$ 73,917	\$ 75,081	\$ 1,164	1.58%
		7114	Staff	\$ -	\$ -	\$ -	
		7115	Wages (Part-Time Employees)	\$ 45,223	\$ 44,978	\$ (245)	-0.54%
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 9,114	\$ 9,184	\$ 70	0.77%
		7122	Retirement	\$ 8,569	\$ 6,952	\$ (1,617)	-18.87%
		7123	Life Insurance	\$ 342	\$ 465	\$ 123	35.85%
		7127	Unemployment Comp	\$ 180	\$ 180	\$ -	0.00%
		7128	Worker's Comp	\$ 488	\$ 492	\$ 4	0.77%
		7131	Capital BlueCross	\$ 14,477	\$ 17,302	\$ 2,825	19.51%
		7132	Dental	\$ 440	\$ 440	\$ (0)	-0.01%
		7133	Vision	\$ 169	\$ 169	\$ (0)	-0.03%
		7213	Books, Films, & Materials	\$ 354,740	\$ 387,200	\$ 32,460	9.15%
		7215	Office Supplies	\$ 2,850	\$ 2,850	\$ -	0.00%
		7318	Other Professional Services	\$ 2,000	\$ 2,000	\$ -	0.00%
		7322	Postage	\$ 60	\$ 60	\$ -	0.00%
		7323	Travel		\$ 1,925	\$ 1,925	
		7326	Advertising & Public Relations	\$ 400	\$ 400	\$ -	0.00%
		7328	Staff Development	\$ 410	\$ 1,440	\$ 1,030	251.22%
		7332	Printing	\$ 300	\$ 300	\$ -	0.00%
		7336	Equipment Maintenance & Repair	\$ 1,370	\$ 1,250	\$ (120)	-8.76%
		7349	Subscription Software		\$ 1,450	\$ 1,450	
		7375	Rep Typ Interpreter	\$ 13,600	\$ 15,300	\$ 1,700	12.50%
<b>Expense Total</b>				<b>\$ 528,648</b>	<b>\$ 569,417</b>	<b>\$ 40,769</b>	<b>7.71%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Court Reporters  
**Director:** Bridget Kuster  
**2026 General Fund Revenue:** \$149,900  
**2026 General Fund Expense:** \$2,016,630  
**2026 Funded Position Count:** 16

***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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1116	Court Reporters	6444	Other Fees	\$ 138,100	\$ 138,000	\$ (100)	-0.07%
		6476	Stipend	\$ 11,900	\$ 11,900	\$ -	0.00%
	<b>Revenue Total</b>			<b>\$ 150,000</b>	<b>\$ 149,900</b>	<b>\$ (100)</b>	<b>-0.07%</b>
B1116	Court Reporters	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ 917,456	\$ 1,354,025	\$ 436,569	47.58%
		7114	Staff	\$ 163,434		\$ (163,434)	
		7115	Wages (Part-Time Employees)	\$ -		\$ -	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 82,688	\$ 103,583	\$ 20,895	25.27%
		7122	Retirement	\$ 92,833	\$ 93,766	\$ 933	1.00%
		7123	Life Insurance	\$ 5,002	\$ 6,266	\$ 1,264	25.28%
		7127	Unemployment Comp	\$ 780	\$ 960	\$ 180	23.08%
		7128	Worker's Comp	\$ 4,432	\$ 5,552	\$ 1,120	25.27%
		7131	Capital BlueCross	\$ 188,207	\$ 276,833	\$ 88,627	47.09%
		7132	Dental	\$ 5,716	\$ 7,035	\$ 1,319	23.07%
		7133	Vision	\$ 2,194	\$ 2,700	\$ 506	23.04%
		7215	Office Supplies	\$ 9,996	\$ 9,996	\$ -	0.00%
		7318	Other Professional Services	\$ 51,354	\$ 53,000	\$ 1,646	3.21%
		7322	Postage	\$ 100	\$ 120	\$ 20	20.00%
		7323	Travel		\$ -	\$ -	
		7328	Staff Development	\$ 5,687	\$ 7,665	\$ 1,978	34.78%
		7331	Insurance		\$ 500	\$ 500	
		7334	Rent	\$ 950	\$ 950	\$ -	0.00%
		7336	Equipment Maintenance & Repair	\$ 508		\$ (508)	
		7345	Other Contractual Services	\$ 85,000	\$ 85,000	\$ -	0.00%
		7349	Subscription Software		\$ 500	\$ 500	
		7367	Association Dues	\$ 6,735	\$ 5,180	\$ (1,555)	-23.09%
		7375	Rep Typ Interpreter		\$ 3,000	\$ 3,000	
<b>Expense Total</b>			<b>\$ 1,623,071</b>	<b>\$ 2,016,630</b>	<b>\$ 393,559</b>	<b>24.25%</b>	

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** B1120 & B1122-Adult Probation & Parole Services  
**Elected Official/Director:** Jennifer L. Luciano  
**2026 General Fund Revenue:** \$4,345,264  
**2026 General Fund Expense:** \$15,493,370  
**2026 Funded Position Count:** 142

***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 2026, APPS will continue to 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1120	APPS - Supervision Services	6321	State Grants	\$ 395,094	\$ 530,863	\$ 135,769	34.36%
		6444	Other Fees	\$ 2,148,174	\$ 2,062,674	\$ (85,500)	-3.98%
	<b>Revenue Total</b>			<b>\$ 2,543,268</b>	<b>\$ 2,593,537</b>	<b>\$ 50,269</b>	<b>1.98%</b>
B1120	APPS - Supervision Services	7111	Elected Officials	\$ -		\$ -	
		7112	Executive	\$ -		\$ -	
		7113	Professional (Full-Time Employees)	\$ 5,611,058	\$ 9,356,810	\$ 3,745,752	66.76%
		7114	Staff	\$ 2,741,761		\$ (2,741,761)	
		7115	Wages (Part-Time Employees)	\$ -	\$ 8,560	\$ 8,560	
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 638,991	\$ 716,451	\$ 77,460	12.12%
		7122	Retirement	\$ 717,390	\$ 647,959	\$ (69,431)	-9.68%
		7123	Life Insurance	\$ 38,648	\$ 43,303	\$ 4,655	12.05%
		7127	Unemployment Comp	\$ 6,840	\$ 7,191	\$ 351	5.14%
		7128	Worker's Comp	\$ 34,247	\$ 38,398	\$ 4,151	12.12%
		7131	Capital BlueCross	\$ 1,650,427	\$ 2,058,948	\$ 408,520	24.75%
		7132	Dental	\$ 50,127	\$ 52,322	\$ 2,195	4.38%
		7133	Vision	\$ 19,240	\$ 20,078	\$ 838	4.36%
		7213	Books, Films, & Materials	\$ 250	\$ 531	\$ 281	112.40%
		7215	Office Supplies	\$ 19,738	\$ 23,125	\$ 3,387	17.16%
		7221	Food		\$ 1,900	\$ 1,900	
		7227	Other Oper Supplies		\$ 90,416	\$ 90,416	
		7228	Other Equipment & Furniture	\$ 1,230	\$ 2,050	\$ 820	66.72%
		7229	Uniforms	\$ 33,500	\$ 42,000	\$ 8,500	25.37%
		7244	Equip & Motor Vehicle Supplies	\$ 6,000	\$ 7,160	\$ 1,160	19.33%
		7251	Other Software		\$ 2,243	\$ 2,243	
		7252	Other Hardware	\$ 641	\$ -	\$ (641)	-100.00%
		7318	Other Professional Services	\$ 16,495	\$ 23,812	\$ 7,317	44.36%
		7321	Phone Lines and Internet Services	\$ 43,757	\$ 31,188	\$ (12,569)	-28.72%
		7322	Postage	\$ 14,321	\$ 13,600	\$ (721)	-5.03%
		7323	Travel	\$ 66,758	\$ 84,720	\$ 17,962	26.91%
		7326	Advertising & Public Relations	\$ 4,500	\$ 5,600	\$ 1,100	24.44%
		7328	Staff Development	\$ 31,864	\$ 37,692	\$ 5,828	18.29%
		7332	Printing	\$ 2,000	\$ 2,000	\$ -	0.00%
		7334	Rent	\$ 279,469	\$ 392,429	\$ 112,960	40.42%
		7336	Equipment Maintenance & Repair	\$ 7,044	\$ 7,248	\$ 204	2.89%
		7337	Auto/Vehicle Maint & Repair	\$ 2,460	\$ 5,301	\$ 2,841	115.48%
		7343	Travel-Certification-Licenses	\$ 2,181		\$ (2,181)	
7344	Travel - Other	\$ 600		\$ (600)			
7345	Other Contractual Services	\$ 247,768	\$ 132,000	\$ (115,768)	-46.72%		
7360	Vehicle Leases		\$ 58,444	\$ 58,444			
7367	Association Dues		\$ 2,702	\$ 2,702			
7534	Computer Software		\$ 44,350	\$ 44,350			
<b>Expense Total</b>			<b>\$ 12,289,302</b>	<b>\$ 13,960,530</b>	<b>\$ 1,671,228</b>	<b>13.60%</b>	

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1122	APPS - Special Supervision	6444	Other Fees	\$ 1,745,372	\$ 1,751,727	\$ 6,355	0.36%
<b>Revenue Total</b>				<b>\$ 1,745,372</b>	<b>\$ 1,751,727</b>	<b>\$ 6,355</b>	<b>0.36%</b>
B1122	APPS - Special Supervision	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional (Full-Time Employees)	\$ 1,060,057	\$ 1,080,739	\$ 20,681	1.95%
		7114	Staff	\$ 155,742	\$ -	\$ (155,742)	
		7115	Wages (Part-Time Employees)	\$ 38,067	\$ 15,063	\$ (23,004)	-60.43%
		7119	Tax Collectors	\$ -	\$ -	\$ -	
		7121	Fica	\$ 95,921	\$ 83,829	\$ (12,092)	-12.61%
		7122	Retirement	\$ 104,420	\$ 73,731	\$ (30,689)	-29.39%
		7123	Life Insurance	\$ 5,626	\$ 4,927	\$ (699)	-12.42%
		7127	Unemployment Comp	\$ 1,248	\$ 1,027	\$ (222)	-17.77%
		7128	Worker's Comp	\$ 5,141	\$ 4,493	\$ (648)	-12.61%
		7131	Capital BlueCross	\$ 246,116	\$ 242,229	\$ (3,887)	-1.58%
		7132	Dental	\$ 7,475	\$ 6,156	\$ (1,320)	-17.65%
		7133	Vision	\$ 2,869	\$ 2,362	\$ (507)	-17.67%
		7221	Food	\$ -	\$ 1,024	\$ 1,024	
		7228	Other Equipment & Furniture	\$ 4,099	\$ -	\$ (4,099)	
		7229	Uniforms	\$ 5,000	\$ 5,000	\$ -	0.00%
		7318	Other Professional Services	\$ 7,740	\$ 8,740	\$ 1,000	12.92%
		7323	Travel	\$ 2,412	\$ 2,520	\$ 108	4.48%
		7326	Advertising & Public Relations	\$ 1,249	\$ 1,000	\$ (249)	-19.96%
<b>Expense Total</b>				<b>\$ 1,743,182</b>	<b>\$ 1,532,839</b>	<b>\$ (210,343)</b>	<b>-12.07%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Juvenile Probation  
**Elected Official/Director:** Cheri Modene  
**2026 General Fund Revenue:** \$818,863  
**2026 General Fund Expense:** \$5,615,578  
**2026 Funded Position Count:** 47

***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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B1121	Juvenile Probation	6311	Federal Grants	\$ 100,000	\$ 100,000	\$ -	0.00%
		6321	State Grants	\$ 735,440	\$ 718,863	\$ (16,577)	-2.25%
	<b>Revenue Total</b>				<b>\$ 835,440</b>	<b>\$ 818,863</b>	<b>\$ (16,577)</b>
B1121	Juvenile Probation	7111	Elected Officials	\$ -	\$ -	\$ -	
		7112	Executive	\$ -	\$ -	\$ -	
		7113	Professional (Full-Time Employees)	\$ 3,218,975	\$ 3,903,889	\$ 684,914	21.28%
		7114	Staff	\$ 644,340		\$ (644,340)	
		7115	Wages (Part-Time Employees)	\$ 89,150	\$ 99,517	\$ 10,367	11.63%
		7119	Tax Collectors	\$ -		\$ -	
		7121	Fica	\$ 302,364	\$ 306,261	\$ 3,897	1.29%
		7122	Retirement	\$ 335,902	\$ 270,344	\$ (65,558)	-19.52%
		7123	Life Insurance	\$ 17,878	\$ 18,067	\$ 189	1.06%
		7127	Unemployment Comp	\$ 3,060	\$ 2,820	\$ (240)	-7.84%
		7128	Worker's Comp	\$ 16,205	\$ 16,414	\$ 209	1.29%
		7131	Capital BlueCross	\$ 709,394	\$ 778,594	\$ 69,200	9.75%
		7132	Dental	\$ 21,546	\$ 19,786	\$ (1,760)	-8.17%
		7133	Vision	\$ 8,270	\$ 7,592	\$ (677)	-8.19%
		7213	Books, Films, & Materials		\$ 500	\$ 500	
		7215	Office Supplies	\$ 5,832	\$ 6,000	\$ 168	2.88%
		7228	Other Equipment & Furniture	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%
		7229	Uniforms	\$ 8,750	\$ 9,000	\$ 250	2.86%
		7244	Equip & Motor Vehicle Supplies	\$ 4,600	\$ 4,600	\$ -	0.00%
		7251	Other Software		\$ 360	\$ 360	
		7318	Other Professional Services	\$ 18,900	\$ 18,900	\$ -	0.00%
		7321	Phone Lines and Internet Services	\$ 19,600	\$ 19,600	\$ -	0.00%
		7322	Postage	\$ 7,075	\$ 7,000	\$ (75)	-1.06%
		7323	Travel	\$ 24,720	\$ 25,000	\$ 280	1.13%
		7325	State Aided Staff Development	\$ 24,000	\$ 21,500	\$ (2,500)	-10.42%
		7328	Staff Development	\$ 6,020	\$ 4,450	\$ (1,570)	-26.08%
		7332	Printing	\$ 1,000	\$ 800	\$ (200)	-20.00%
		7334	Rent	\$ 51,078	\$ 29,600	\$ (21,478)	-42.05%
		7336	Equipment Maintenance & Repair	\$ 443	\$ 400	\$ (43)	-9.71%
		7337	Auto/Vehicle Maint & Repair	\$ 419	\$ 3,000	\$ 2,581	615.99%
		7360	Vehicle Leases		\$ 23,104	\$ 23,104	
7421	Rehabilitation	\$ 16,980	\$ 16,980	\$ -	0.00%		
<b>Expense Total</b>				<b>\$ 5,559,001</b>	<b>\$ 5,615,578</b>	<b>\$ 56,577</b>	<b>1.02%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Magisterial District Courts  
**Elected Official/Director:** Jennifer Mulroney  
**2026 General Fund Revenue:** \$2,080,571  
**2026 General Fund Expense:** \$7,224,974  
**2026 Funded Position Count:** 90

***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***

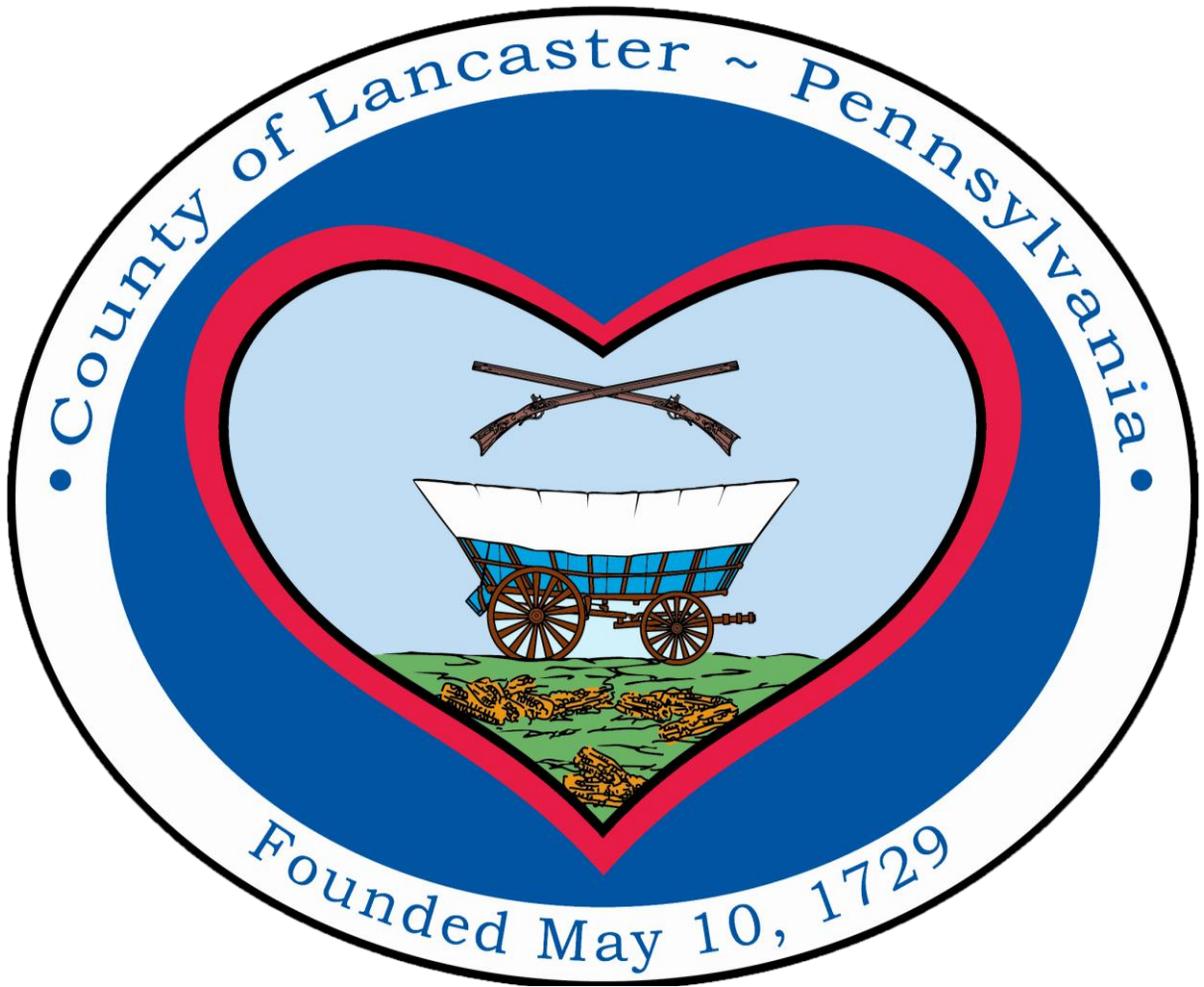
There are 19 Magisterial District Courts located in offices throughout Lancaster County. A Magisterial District Court is the first level of judicial authority in Pennsylvania and is the court where most people experience the judicial system for the first time. Magisterial District Judges handle all traffic 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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
B1600	Magisterial District Court	6321 State Grants	\$ -	\$ 20,000	\$ 20,000	
		6411 County Costs	\$ 1,975,000	\$ 2,060,571	\$ 85,571	4.33%
	<b>Revenue Total</b>	<b>\$ 1,975,000</b>	<b>\$ 2,080,571</b>	<b>\$ 105,571</b>	<b>5.35%</b>	
B1600	Magisterial District Court	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 43,457	\$ 3,255,567	\$ 3,212,110	7391.54%
		7114 Staff	\$ 2,885,413	\$ -	\$ (2,885,413)	
		7115 Wages (Part-Time Employees)	\$ 313,190	\$ 346,239	\$ 33,049	10.55%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 248,018	\$ 275,538	\$ 27,521	11.10%
		7122 Retirement	\$ 274,286	\$ 249,425	\$ (24,861)	-9.06%
		7123 Life Insurance	\$ 13,554	\$ 16,669	\$ 3,115	22.98%
		7127 Unemployment Comp	\$ 5,040	\$ 5,400	\$ 360	7.14%
		7128 Worker's Comp	\$ 13,292	\$ 14,767	\$ 1,475	11.10%
		7131 Capital BlueCross	\$ 969,988	\$ 1,263,052	\$ 293,064	30.21%
		7132 Dental	\$ 29,461	\$ 32,097	\$ 2,636	8.95%
		7133 Vision	\$ 11,308	\$ 12,317	\$ 1,009	8.92%
		7212 Forms & Documents	\$ 2,625	\$ 4,000	\$ 1,375	52.38%
		7213 Books, Films, & Materials	\$ 8,800	\$ 14,200	\$ 5,400	61.36%
		7215 Office Supplies	\$ 86,800	\$ 92,012	\$ 5,212	6.00%
		7222 Cleaning Supplies	\$ -	\$ 2,500	\$ 2,500	
		7228 Other Equipment & Furniture	\$ 2,500	\$ 20,000	\$ 17,500	700.00%
		7318 Other Professional Services	\$ -	\$ 20,000	\$ 20,000	
		7321 Phone Lines and Internet Services	\$ 64,074	\$ 55,000	\$ (9,074)	-14.16%
		7322 Postage	\$ 476,348	\$ 454,416	\$ (21,932)	-4.60%
		7323 Travel	\$ 12,000	\$ 13,500	\$ 1,500	12.50%
		7326 Advertising & Public Relations	\$ 600	\$ 600	\$ -	0.00%
		7328 Staff Development	\$ 3,300	\$ 1,400	\$ (1,900)	-57.58%
		7329 Transportation	\$ 126,000	\$ 126,000	\$ -	0.00%
		7332 Printing	\$ 13,850	\$ 19,000	\$ 5,150	37.18%
		7334 Rent	\$ 752,878	\$ 833,785	\$ 80,906	10.75%
		7335 Electric	\$ 32,596	\$ 41,292	\$ 8,696	26.68%
		7336 Equipment Maintenance & Repair	\$ 11,682	\$ 35,000	\$ 23,318	199.61%
		7338 Heat	\$ 3,000	\$ 3,450	\$ 450	15.00%
		7345 Other Contractual Services	\$ 3,492	\$ 10,200	\$ 6,708	192.10%
		7346 Misc Services	\$ -	\$ 3,000	\$ 3,000	
7367 Association Dues	\$ -	\$ 1,550	\$ 1,550			
7395 Tuition Program	\$ -	\$ 3,000	\$ 3,000			
7952 Bank Charges	\$ 8,000	\$ -	\$ (8,000)			
<b>Expense Total</b>		<b>\$ 6,415,550</b>	<b>\$ 7,224,974</b>	<b>\$ 809,424</b>	<b>12.62%</b>	



**Liquid Fuels Summary  
January 1, 2026 to December 31, 2026**

# County of Lancaster, Pennsylvania

FY 2026 Budget (01-01-26 to 12-31-26)

## Liquid Fuels and Various Bridge Funds

<b>FUNDING SOURCES</b>	<b>Act 13</b>	<b>Act 44</b>	<b>Act 89</b>	<b>Liquid Fuels</b>	<b>Total</b>
<b>Projected Beginning Balances</b>	<b>\$ 1,968,121</b>	<b>\$ 276,044</b>	<b>\$ 572,493</b>	<b>\$ 777,025</b>	<b>\$ 3,593,682</b>
<b>PROJECTED REVENUE</b>	<b>\$ 680,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 720,000</b>	<b>\$ 1,700,000</b>
<b>TOTAL PROJECTED AVAILABLE</b>	<b>\$ 2,648,121</b>	<b>\$ 376,044</b>	<b>\$ 772,493</b>	<b>\$ 1,497,025</b>	<b>\$ 5,293,682</b>
<b>EXPENSES</b>					
BRIDGE INSPECTIONS				\$ (275,000)	\$ (275,000)
PROJECTS*		\$ (250,000)	\$ (400,000)	\$ (534,200)	\$ (1,184,200)
OPERATIONAL				\$ (338,850)	\$ (338,850)
LABOR				\$ (105,000)	\$ (105,000)
<b>PROJECTED BALANCES END OF FY 26</b>	<b>\$ 2,648,121</b>	<b>\$ 126,044</b>	<b>\$ 372,493</b>	<b>\$ 243,975</b>	<b>\$ 3,390,632</b>

- \* Projected Bridge Projects for 2026
- Big Conestoga 4A Abutment Removal
  - Big Conestoga 7A & 7B Structural Repairs
  - Multi Span Bridge Deck Epoxy Closeout
  - Single Span Bridge Deck Epoxy

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

***Department: General Services - A1300***  
***Elected Official/Director: Robert R. Devonshire, Jr.***  
***2026 General Fund Revenue: \$1,701,000***  
***2026 General Fund Expense: \$1,786,850***  
***2026 Funded Position Count: 0***

***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***

Funding we received in 2024 for maintaining our 59 County owned bridges showed a reduction of \$442,000.00 over 2023 funds. There are four revenue sources that come from the state; County Liquid Fuels, Act 13, Act 89 and Act 44. Funds are dispersed to us throughout the year.

Our revenue continues to increase.

- 2021 = \$1,559,382
- 2022 = \$1,955,769
- 2023 = \$2,172,328
- 2024 = \$1,730,113
- 2025 = \$457,322 through the end of June, down \$17,922 from June of 2024.

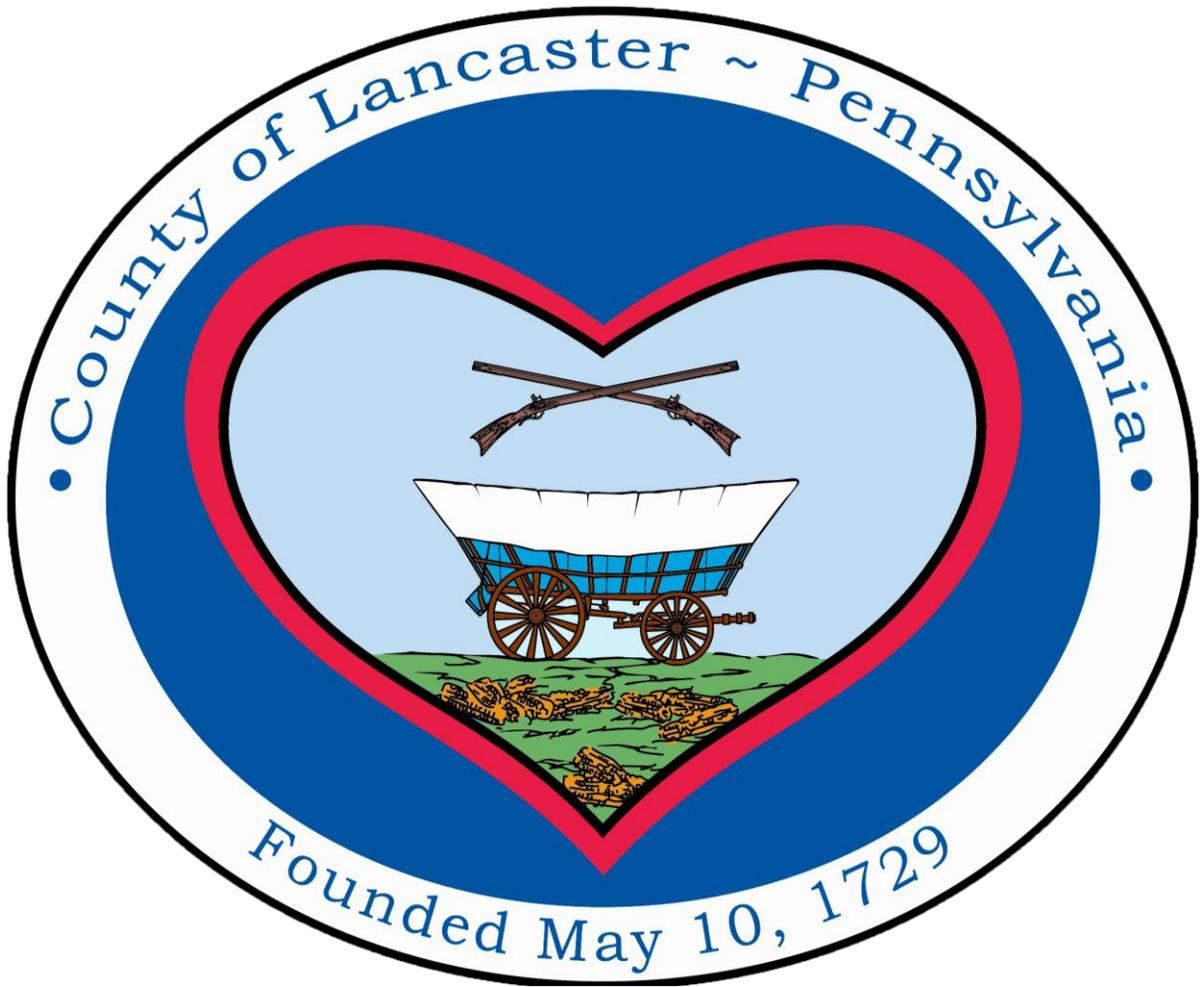
Over the course of 2025 we successfully completed a bridge deck epoxy bundle project that will help lengthen the life of several of our concrete bridges.

We also worked on restoring the Neffs Mill Covered Bridge on E. Penn Grant Road between Strasburg and West Lampeter townships. This bridge was severely damaged when an oversized truck drove through the bridge in May of 2025.

We continue to perform routine maintenance and repairs through out the year.

Upcoming projects include additional bridge deck epoxy work on our concrete bridges, a masonry and stone work bundle project, and planning for future preventative maintenance projects.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	6311	Federal Grants	\$ 220,000	\$ -	\$ (220,000)	-100.00%
		6321	State Grants	\$ 1,612,000	\$ 1,700,000	\$ 88,000	5.46%
		6711	Interest	\$ 1,000	\$ 1,000	\$ -	0.00%
	<b>Revenue Total</b>			<b>\$ 1,833,000</b>	<b>\$ 1,701,000</b>	<b>\$ (132,000)</b>	<b>-7.20%</b>
A1300	Engineers Office	7215	Office Supplies	\$ 45	\$ 50	\$ 5	11.11%
		7226	Agricultrl Supplies	\$ 500	\$ 600	\$ 100	20.00%
		7228	Other Equipment & Furniture	\$ 500	\$ 3,200	\$ 2,700	540.00%
		7241	Building & Bridge Supplies	\$ 20,000	\$ 24,000	\$ 4,000	20.00%
		7244	Equip & Motor Vehicle Supplies	\$ 8,500	\$ 10,000	\$ 1,500	17.65%
		7313	Engineer & Architect	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
		7314	Legal	\$ 1,500	\$ 2,000	\$ 500	33.33%
		7318	Other Professional Services	\$ 20,750	\$ 25,000	\$ 4,250	20.48%
		7323	Travel - Mileage Reimbursement	\$ 100	\$ 200	\$ 100	100.00%
		7326	Advertising & Public Relations	\$ 2,500	\$ 3,000	\$ 500	20.00%
		7334	Rent	\$ 3,750	\$ 4,000	\$ 250	6.67%
		7335	Electric	\$ 1,500	\$ 1,600	\$ 100	6.67%
		7336	Equipment Maintenance & Repair	\$ 1,000	\$ 1,200	\$ 200	20.00%
		7337	Auto/Vehicle Maint & Repair	\$ 3,500	\$ 4,000	\$ 500	14.29%
		7345	Other Contractual Services	\$ 275,000	\$ 275,000	\$ -	0.00%
		7351	Building Maintenance & Repair	\$ 75,000	\$ 180,000	\$ 105,000	140.00%
		7523	Bridge & Road Improvements	\$ 2,458,807	\$ 1,120,000	\$ (1,338,807)	-54.45%
		7532	Machnry & Equipment		\$ 53,000	\$ 53,000	
		7533	Vehicles	\$ 77,000		\$ (77,000)	
<b>Expense Total</b>			<b>\$ 3,024,952</b>	<b>\$ 1,786,850</b>	<b>\$ (1,238,102)</b>	<b>-40.93%</b>	



**County Grants and Act 13 Information  
January 1, 2026 to December 31, 2026**

## 2026 Proposed Budget

### Agency Grant Summary

	<u>General Fund</u>	<u>ACT 13 Funds</u>	<u>Total Request</u>
Lancaster County Ag Council		\$ 20,000	\$ 20,000
Agricultural Extension (Penn State College of Ag)	\$ 474,955		\$ 474,955
Library System	\$ 1,756,894		\$ 1,756,894
Member Libraries	\$ 186,750		\$ 186,750
Lancaster Conservation District		\$ 250,000	\$ 250,000
Economic Development County of Lancaster	\$ 87,150		\$ 87,150
Downtown Investment District	\$ 54,967		\$ 54,967
Susquehanna National Heritage Area		\$ 30,000	\$ 30,000
Lancaster Conservancy		\$ 150,000	\$ 150,000
Ag Preserve/Farmland Trust		\$ 250,000	\$ 250,000
<b>Total</b>	<b>\$ 2,560,716</b>	<b>\$ 700,000</b>	<b>\$ 3,260,716</b>
RRTA/SCTA Funding	\$ 542,008		\$ 542,008

**\*\*\* ACT 13**

12/31/2025 Projected Balance      \$ 901,588

# County of Lancaster, Pennsylvania

FY 2026 Budget (01-01-26 to 12-31-26)

## Act 13 Funds- Environmental Programs

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**Projected Beginning Balances** \$ 901,588

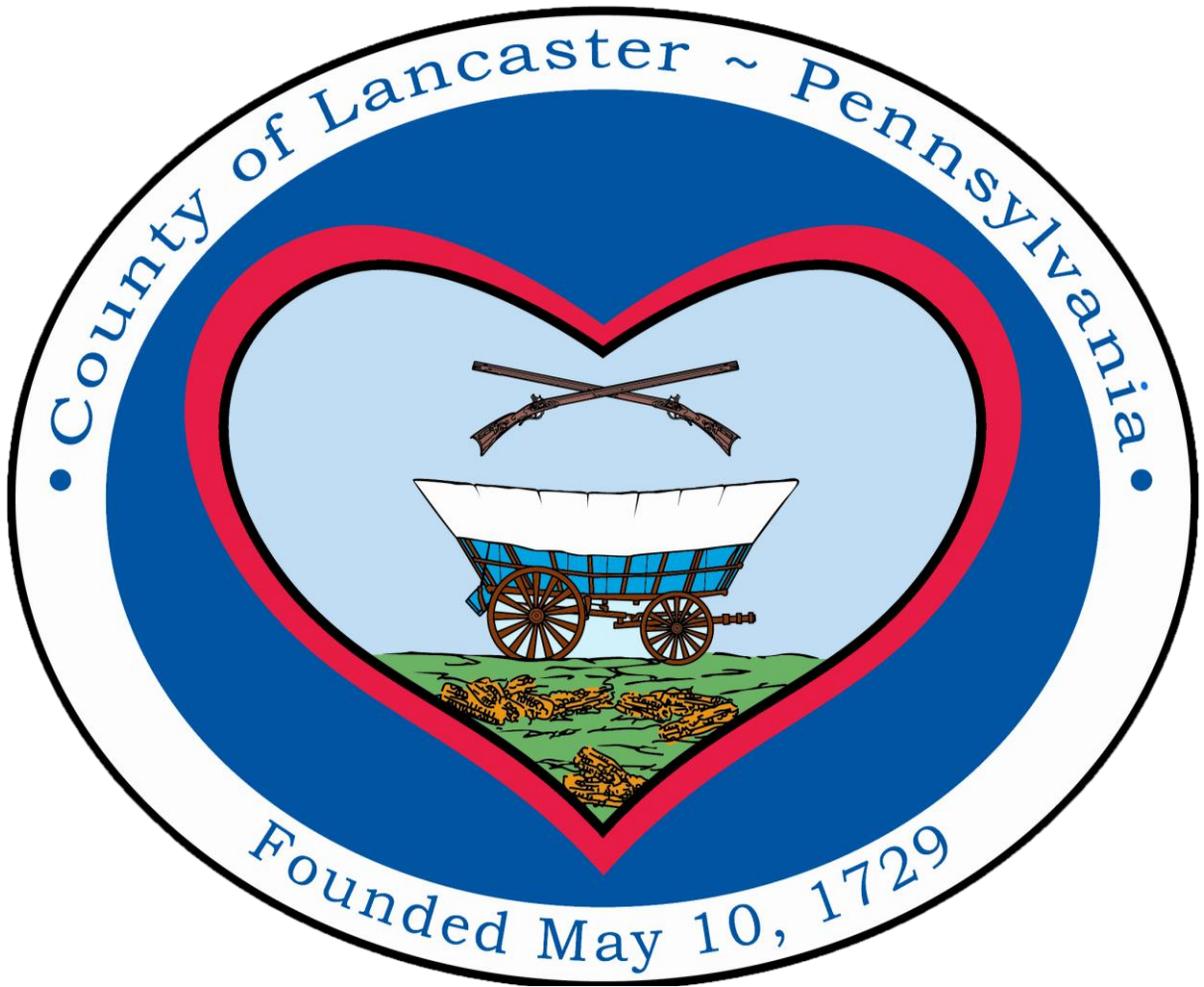
**PROJECTED REVENUE** \$ 460,186

**TOTAL PROJECTED AVAILABLE** \$ 1,361,774

### EXPENSES

Ag Preserve Matching Grant	\$	250,000
Lancaster Conservancy	\$	150,000
Susquehanna National Heritage Area	\$	30,000
Lancaster County Conservation District	\$	250,000
Lancaster County Ag Council	\$	<u>20,000</u>

**PROJECTED BALANCES END OF FY 26** \$ 661,774



**Detailed Reporting- Funded Agencies  
& Liquid Fuels  
January 1, 2026 to December 31, 2026**

**Other Funds- 2025/2026 Budgeted Revenues**

Department		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	\$ 1,833,000	\$ 1,701,000	\$ (132,000)	-7.20%
B1118	Domestic Relations	\$ 9,096,614	\$ 10,306,007	\$ 1,209,393	13.29%
C1300	State Institutions	\$ 5,672,534	\$ 5,672,534	\$ -	0.00%
C1411	Youth Intervention Center	\$ 10,535,220	\$ 11,203,947	\$ 668,727	6.35%
D1400	Children & Youth	\$ 41,449,639	\$ 43,404,635	\$ 1,954,996	4.72%
D1600	Office of Aging	\$ 13,298,097	\$ 13,166,011	\$ (132,086)	-0.99%
D1700	Drug & Alcohol	\$ 8,083,597	\$ 7,791,419	\$ (292,178)	-3.61%
D1800	Behavioral Health	\$ 23,641,500	\$ 24,841,510	\$ 1,200,010	5.08%
D1900	Intellectual Disabilities	\$ 9,033,602	\$ 10,510,722	\$ 1,477,120	16.35%
D2100	Early Intervention	\$ 8,412,963	\$ 8,943,516	\$ 530,553	6.31%
D2400	HUD	\$ 935,450	\$ 398,252	\$ (537,198)	-57.43%
<b>Grand Total</b>		<b>\$ 131,992,216</b>	<b>\$ 137,939,553</b>	<b>\$ 5,947,337</b>	<b>4.51%</b>

**Other Funds- 2025/2026 Budgeted Expenditures**

Department		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
A1300	Engineers Office	\$ 3,024,952	\$ 1,786,850	\$ (1,238,102)	-40.93%
A3100	Facilities Management	\$ 1,071,014	\$ 1,128,642	\$ 57,628	5.38%
B1118	Domestic Relations	\$ 9,096,614	\$ 10,306,007	\$ 1,209,393	13.29%
C1300	State Institutions	\$ 5,672,534	\$ 5,672,534	\$ -	0.00%
C1411	Youth Intervention Center	\$ 9,627,845	\$ 10,272,936	\$ 645,091	6.70%
D1400	Children & Youth	\$ 41,392,578	\$ 43,345,044	\$ 1,952,466	4.72%
D1600	Office of Aging	\$ 13,298,097	\$ 13,166,011	\$ (132,086)	-0.99%
D1700	Drug & Alcohol	\$ 8,083,597	\$ 7,791,419	\$ (292,178)	-3.61%
D1800	Behavioral Health	\$ 23,534,922	\$ 24,703,470	\$ 1,168,548	4.97%
D1900	Intellectual Disabilities	\$ 9,033,602	\$ 10,510,722	\$ 1,477,120	16.35%
D2100	Early Intervention	\$ 8,412,963	\$ 8,943,516	\$ 530,553	6.31%
D2400	HUD	\$ 935,450	\$ 398,252	\$ (537,198)	-57.43%
<b>Grand Total</b>		<b>\$ 133,184,168</b>	<b>\$ 138,025,402</b>	<b>\$ 4,841,234</b>	<b>3.63%</b>

**Other Funds- 2025/2026 Budgeted Revenues**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B	Engineers Office	6311 Federal Grants	\$ 220,000	\$ -	\$ (220,000)	-100.00%
		6321 State Grants	\$ 1,612,000	\$ 1,700,000	\$ 88,000	5.46%
		6711 Interest	\$ 1,000	\$ 1,000	\$ -	0.00%
	<b>Engineers Office Total</b>		<b>\$ 1,833,000</b>	<b>\$ 1,701,000</b>	<b>\$ (132,000)</b>	<b>-7.20%</b>
E	Drug & Alcohol	6311 Federal Grants	\$ 3,183,494	\$ 4,048,451	\$ 864,957	27.17%
		6321 State Grants	\$ 3,903,427	\$ 2,952,335	\$ (951,092)	-24.37%
		6471 Act 198 Revenue	\$ 193,227	\$ 192,178	\$ (1,049)	-0.54%
		6472 DUI - Title 42		\$ 300	\$ 300	
		6473 Health Choice Revenues	\$ 556,729	\$ 369,357	\$ (187,372)	-33.66%
		6711 Interest	\$ 35,770	\$ 18,796	\$ (16,974)	-47.45%
		6751 Contributions	\$ 21,950	\$ 21,002	\$ (948)	-4.32%
		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>\$ 8,083,597</b>	<b>\$ 7,791,419</b>	<b>\$ (292,178)</b>	<b>-3.61%</b>
EI	Early Intervention	6311 Federal Grants	\$ 779,329	\$ 803,376	\$ 24,047	3.09%
		6321 State Grants	\$ 5,240,034	\$ 5,240,040	\$ 6	0.00%
		6327 Medical Assistance	\$ 1,900,000	\$ 2,357,888	\$ 457,888	24.10%
		6444 Other Fees	\$ 13,600	\$ 18,208	\$ 4,608	33.88%
		6965 Transfer From Other Funds	\$ 480,000	\$ 524,004	\$ 44,004	9.17%
<b>Early Intervention Total</b>		<b>\$ 8,412,963</b>	<b>\$ 8,943,516</b>	<b>\$ 530,553</b>	<b>6.31%</b>	
F	Domestic Relations	6312 Incentive Payment	\$ 737,367	\$ 1,555,887	\$ 818,520	111.01%
		6313 Federal Direct	\$ 5,386,624	\$ 5,648,125	\$ 261,501	4.85%
		6444 Other Fees	\$ 8,000	\$ 7,500	\$ (500)	-6.25%
		6445 Blood Test Fees	\$ 4,000	\$ 4,500	\$ 500	12.50%
		6711 Interest	\$ 700,000	\$ 700,000	\$ -	0.00%
		6965 Transfer From Other Funds	\$ 2,260,623	\$ 2,389,995	\$ 129,373	5.72%
<b>Domestic Relations Total</b>		<b>\$ 9,096,614</b>	<b>\$ 10,306,007</b>	<b>\$ 1,209,393</b>	<b>13.29%</b>	
G	Office of Aging	6311 Federal Grants	\$ 406,019	\$ 410,809	\$ 4,790	1.18%
		6321 State Grants	\$ 11,345,530	\$ 9,479,733	\$ (1,865,797)	-16.45%
		6323 State Direct	\$ 1,482,640	\$ 2,029,999	\$ 547,359	36.92%
		6444 Other Fees	\$ 62,693	\$ 65,544	\$ 2,851	4.55%
		6751 Contributions	\$ 1,215	\$ 137,798	\$ 136,583	11241.40%
		6964 Indirect Costs		\$ 877,128	\$ 877,128	
		6965 County Cash		\$ 165,000	\$ 165,000	
		<b>Office of Aging Total</b>		<b>\$ 13,298,097</b>	<b>\$ 13,166,011</b>	<b>\$ (132,086)</b>
H	Behavioral Health	6311 Federal Grants	\$ 910,000	\$ 1,268,820	\$ 358,820	39.43%
		6314 Title Xx	\$ 179,000	\$ 179,086	\$ 86	0.05%
		6321 State Grants	\$ 16,747,000	\$ 17,426,779	\$ 679,779	4.06%
		6327 Medical Assistance	\$ 66,000	\$ 188,500	\$ 122,500	185.61%
		6444 Other Fees	\$ 662,000	\$ 268,700	\$ (393,300)	-59.41%
		6454 Other Support	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
		6463 Concessions	\$ 500	\$ 200	\$ (300)	-60.00%
		6473 Health Choice Revenues	\$ 4,456,000	\$ 4,916,425	\$ 460,425	10.33%
		6965 Transfer From Other Funds	\$ 616,000	\$ 590,000	\$ (26,000)	-4.22%
	<b>Behavioral Health Total</b>		<b>\$ 23,641,500</b>	<b>\$ 24,841,510</b>	<b>\$ 1,200,010</b>	<b>5.08%</b>
	HUD	6311 Federal Grants	\$ 600,350	\$ 301,980	\$ (298,370)	-49.70%
		6444 Other Fees	\$ 185,000	\$ 20,000	\$ (165,000)	-89.19%
		6479 Grant Match	\$ 150,100	\$ 76,272	\$ (73,828)	-49.19%
<b>HUD Total</b>		<b>\$ 935,450</b>	<b>\$ 398,252</b>	<b>\$ (537,198)</b>	<b>-57.43%</b>	
R	Intellectual Disabilities	6311 Federal Grants	\$ 1,124,000	\$ 1,000,000	\$ (124,000)	-11.03%
		6314 Title Xx	\$ 153,522	\$ 153,522	\$ -	0.00%
		6321 State Grants	\$ 4,442,000	\$ 5,285,000	\$ 843,000	18.98%
		6327 Medical Assistance	\$ 3,200,000	\$ 4,000,000	\$ 800,000	25.00%
		6444 Other Fees	\$ 114,080	\$ 72,200	\$ (41,880)	-36.71%
<b>Intellectual Disabilities Total</b>		<b>\$ 9,033,602</b>	<b>\$ 10,510,722</b>	<b>\$ 1,477,120</b>	<b>16.35%</b>	
Y	Children & Youth	6311 Federal Grants	\$ 1,438,476	\$ 1,810,186	\$ 371,710	25.84%
		6313 Federal Direct	\$ 7,181,263	\$ 6,614,950	\$ (566,313)	-7.89%
		6314 Title Xx	\$ 291,070	\$ 291,072	\$ 2	0.00%
		6321 State Grants	\$ 2,998,360	\$ 2,908,855	\$ (89,505)	-2.99%
		6323 State Direct	\$ 21,431,058	\$ 23,163,860	\$ 1,732,802	8.09%

**Other Funds- 2025/2026 Budgeted Revenues**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
		6452 Social Security	\$ 351,200	\$ 269,604	\$ (81,596)	-23.23%
		6453 Dependent Support	\$ 181,520	\$ 180,652	\$ (868)	-0.48%
		6965 Transfer From Other Funds	\$ 7,576,692	\$ 8,165,456	\$ 588,764	7.77%
		<b>Children &amp; Youth Total</b>	<b>\$ 41,449,639</b>	<b>\$ 43,404,635</b>	<b>\$ 1,954,996</b>	<b>4.72%</b>
	State Institutions	6321 State Grants	\$ 346,540	\$ 346,540	\$ -	0.00%
		6323 State Direct	\$ 3,805,720	\$ 3,808,773	\$ 3,053	0.08%
		6452 Social Security	\$ 3,860	\$ 1,059	\$ (2,801)	-72.56%
		6453 Dependent Support	\$ 1,440		\$ (1,440)	
		6965 Transfer From Other Funds	\$ 1,483,181	\$ 1,516,162	\$ 32,981	2.22%
		6999 YDC Costs - County Share	\$ 31,793		\$ (31,793)	
		<b>State Institutions Total</b>	<b>\$ 5,672,534</b>	<b>\$ 5,672,534</b>	<b>\$ -</b>	<b>0.00%</b>
	Youth Intervention Center	6313 Federal Direct	\$ 99,289	\$ 84,251	\$ (15,038)	-15.15%
		6323 State Direct	\$ 6,686,910	\$ 7,243,730	\$ 556,820	8.33%
		6965 Transfer From Other Funds	\$ 3,749,021	\$ 3,875,966	\$ 126,945	3.39%
		<b>Youth Intervention Center Total</b>	<b>\$ 10,535,220</b>	<b>\$ 11,203,947</b>	<b>\$ 668,727</b>	<b>6.35%</b>
Grand Total			\$ 131,992,216	\$ 137,939,553	\$ 5,947,337	4.51%

**Other Funds- 2025/2026 Budgeted Expenditures**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
B	Engineers Office	7215 Office Supplies	\$ 45	\$ 50	\$ 5	11.11%
		7226 Agricultrl Supplies	\$ 500	\$ 600	\$ 100	20.00%
		7228 Other Equipment & Furniture	\$ 500	\$ 3,200	\$ 2,700	540.00%
		7241 Building & Bridge Supplies	\$ 20,000	\$ 24,000	\$ 4,000	20.00%
		7244 Equip & Motor Vehicle Supplies	\$ 8,500	\$ 10,000	\$ 1,500	17.65%
		7313 Engineer & Architect	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
		7314 Legal	\$ 1,500	\$ 2,000	\$ 500	33.33%
		7318 Other Professional Services	\$ 20,750	\$ 25,000	\$ 4,250	20.48%
		7323 Travel - Mileage Reimbursement	\$ 100	\$ 200	\$ 100	100.00%
		7326 Advertising & Public Relations	\$ 2,500	\$ 3,000	\$ 500	20.00%
		7334 Rent	\$ 3,750	\$ 4,000	\$ 250	6.67%
		7335 Electric	\$ 1,500	\$ 1,600	\$ 100	6.67%
		7336 Equipment Maintenance & Repair	\$ 1,000	\$ 1,200	\$ 200	20.00%
		7337 Auto/Vehicle Maint & Repair	\$ 3,500	\$ 4,000	\$ 500	14.29%
		7345 Other Contractual Services	\$ 275,000	\$ 275,000	\$ -	0.00%
		7351 Building Maintenance & Repair	\$ 75,000	\$ 180,000	\$ 105,000	140.00%
		7523 Bridge & Road Improvements	\$ 2,458,807	\$ 1,120,000	\$ (1,338,807)	-54.45%
		7532 Machnry & Equipment		\$ 53,000	\$ 53,000	
		7533 Vehicles	\$ 77,000		\$ (77,000)	
		<b>Engineers Office Total</b>			<b>\$ 3,024,952</b>	<b>\$ 1,786,850</b>
E	Drug & Alcohol	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 121,848	\$ -	\$ (121,848)	
		7113 Professional (Full-Time Employees)	\$ 144,517	\$ 581,587	\$ 437,070	302.43%
		7114 Staff	\$ 344,404	\$ -	\$ (344,404)	
		7115 Wages (Part-Time Employees)	\$ 56,593	\$ 57,658	\$ 1,064	1.88%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 51,053	\$ 48,902	\$ (2,151)	-4.21%
		7122 Retirement	\$ 52,457	\$ 47,806	\$ (4,650)	-8.86%
		7123 Life Insurance	\$ 2,826	\$ 2,692	\$ (134)	-4.76%
		7127 Unemployment Comp	\$ 720	\$ 720	\$ -	0.00%
		7128 Worker's Comp	\$ 7,728	\$ 7,402	\$ (326)	-4.21%
		7131 Capital BlueCross	\$ 144,774	\$ 173,021	\$ 28,247	19.51%
		7132 Dental	\$ 4,397	\$ 4,397	\$ (0)	-0.01%
		7133 Vision	\$ 1,688	\$ 1,687	\$ (1)	-0.03%
		7215 Office Supplies	\$ 4,400	\$ 6,000	\$ 1,600	36.36%
		7221 Food		\$ 600	\$ 600	
		7222 Cleaning Supplies	\$ 150	\$ -	\$ (150)	
		7251 Other Software	\$ 110	\$ 5,160	\$ 5,050	4590.91%
		7312 Management Consulting	\$ 238,000	\$ -	\$ (238,000)	
		7318 Other Professional Services	\$ 2,280,000	\$ 3,334,782	\$ 1,054,782	46.26%
		7321 Telephone & Telegraph	\$ 3,600	\$ 3,785	\$ 185	5.14%
		7322 Postage	\$ 140	\$ 200	\$ 60	42.86%
		7323 Travel - Mileage Reimbursement	\$ 4,000	\$ 7,320	\$ 3,320	83.00%
		7328 Staff Development	\$ 1,015	\$ 2,090	\$ 1,075	105.91%
		7331 Insurance	\$ 8,925	\$ -	\$ (8,925)	
		7332 Printing	\$ 3,800	\$ 4,000	\$ 200	5.26%
		7334 Rent	\$ 4,200	\$ 4,200	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 3,000	\$ 40,000	\$ 37,000	1233.33%
		7344 Travel - Other	\$ 200	\$ -	\$ (200)	
		7345 Other Contractual Services	\$ 3,500	\$ -	\$ (3,500)	
		7346 Misc Services	\$ 650	\$ -	\$ (650)	
		7349 Software Subscription		\$ 110	\$ 110	
7367 Association Dues	\$ 8,175	\$ 8,525	\$ 350	4.28%		
7388 Employee		\$ 180	\$ 180			
7421 Rehabilitation	\$ 4,410,686	\$ 3,266,802	\$ (1,143,884)	-25.93%		
7693 Rent - Copiers		\$ 3,000	\$ 3,000			
7964 Indirect Expense	\$ 176,040	\$ 178,792	\$ 2,752	1.56%		
<b>Drug &amp; Alcohol Total</b>			<b>\$ 8,083,597</b>	<b>\$ 7,791,419</b>	<b>\$ (292,178)</b>	<b>-3.61%</b>
EI	Early Intervention	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 1,595,193	\$ 2,166,243	\$ 571,050	35.80%
		7114 Staff	\$ 556,491	\$ -	\$ (556,491)	
		7115 Wages (Part-Time Employees)	\$ -	\$ -	\$ -	
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 164,604	\$ 165,718	\$ 1,114	0.68%

**Other Funds- 2025/2026 Budgeted Expenditures**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
		7122 Retirement	\$ 184,800	\$ 178,065	\$ (6,734)	-3.64%
		7123 Life Insurance	\$ 9,959	\$ 10,025	\$ 66	0.67%
		7127 Unemployment Comp	\$ 2,220	\$ 2,160	\$ (60)	-2.70%
		7128 Worker's Comp	\$ 24,917	\$ 25,085	\$ 169	0.68%
		7131 Capital BlueCross	\$ 535,665	\$ 622,875	\$ 87,210	16.28%
		7132 Dental	\$ 16,269	\$ 15,828	\$ (441)	-2.71%
		7133 Vision	\$ 6,244	\$ 6,074	\$ (171)	-2.73%
		7213 Books, Films, & Materials	\$ 5,000	\$ 1,200	\$ (3,800)	-76.00%
		7215 Office Supplies	\$ 5,000	\$ 4,500	\$ (500)	-10.00%
		7221 Food	\$ 1,400	\$ 1,550	\$ 150	10.71%
		7222 Cleaning Supplies	\$ 2,000	\$ 2,220	\$ 220	11.00%
		7251 Other Software	\$ 22,000	\$ 4,000	\$ (18,000)	-81.82%
		7252 Other Hardware	\$ 700	\$ 500	\$ (200)	-28.57%
		7318 Other Professional Services	\$ 336,000	\$ 60,000	\$ (276,000)	-82.14%
		7321 Telephone & Telegraph	\$ 34,500		\$ (34,500)	
		7322 Postage	\$ 18,000	\$ 21,200	\$ 3,200	17.78%
		7323 Travel - Mileage Reimbursement	\$ 16,000	\$ 21,950	\$ 5,950	37.19%
		7326 Advertising & Public Relations	\$ 200	\$ 200	\$ -	0.00%
		7328 Staff Development	\$ 10,000	\$ 950	\$ (9,050)	-90.50%
		7331 Insurance	\$ 33,000		\$ (33,000)	
		7332 Printing	\$ 2,000	\$ 1,600	\$ (400)	-20.00%
		7334 Rent	\$ 305,440	\$ 354,985	\$ 49,545	16.22%
		7336 Equipment Maintenance & Repair	\$ 100	\$ 100	\$ -	0.00%
		7344 Travel - Other	\$ 200		\$ (200)	
		7345 Other Contractual Services	\$ 25,000	\$ 23,710	\$ (1,290)	-5.16%
		7346 Misc Services	\$ 2,000	\$ 2,000	\$ -	0.00%
		7386 Boarding Fees	\$ 3,000	\$ 4,400	\$ 1,400	46.67%
		7399 Other Services	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
		7401 MASTRR Claims	\$ 4,275,061	\$ 4,969,878	\$ 694,816	16.25%
		7534 Computer Software	\$ 70,000	\$ 37,500	\$ (32,500)	-46.43%
		7638 Equipment - Telecommunications, Cell		\$ 42,000	\$ 42,000	
		7693 Rent - Copiers		\$ 4,400	\$ 4,400	
		7694 Other Contractual Services		\$ 600	\$ 600	
		7964 Indirect Expense	\$ 140,000	\$ 180,000	\$ 40,000	28.57%
		<b>Early Intervention Total</b>	<b>\$ 8,412,963</b>	<b>\$ 8,943,516</b>	<b>\$ 530,553</b>	<b>6.31%</b>
F	Domestic Relations	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 127,092		\$ (127,092)	
		7113 Professional (Full-Time Employees)	\$ 3,781,445	\$ 5,905,201	\$ 2,123,756	56.16%
		7114 Staff	\$ 1,492,786		\$ (1,492,786)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 413,201	\$ 451,748	\$ 38,547	9.33%
		7122 Retirement	\$ 463,898	\$ 485,408	\$ 21,509	4.64%
		7123 Life Insurance	\$ 24,995	\$ 27,329	\$ 2,334	9.34%
		7127 Unemployment Comp	\$ 4,680	\$ 4,800	\$ 120	2.56%
		7128 Worker's Comp	\$ 22,145	\$ 24,211	\$ 2,066	9.33%
		7131 Capital BlueCross	\$ 1,129,240	\$ 1,384,166	\$ 254,927	22.58%
		7132 Dental	\$ 34,297	\$ 35,174	\$ 877	2.56%
		7133 Vision	\$ 13,164	\$ 13,498	\$ 334	2.53%
		7213 Books, Films, & Materials	\$ 4,400	\$ 5,246	\$ 846	19.23%
		7215 Office Supplies	\$ 70,000	\$ 60,000	\$ (10,000)	-14.29%
		7228 Other Equipment & Furniture	\$ 40,000	\$ 100,000	\$ 60,000	150.00%
		7251 Other Software	\$ 13,140	\$ 1,000	\$ (12,140)	-92.39%
		7252 Other Hardware	\$ 5,000	\$ 17,000	\$ 12,000	240.00%
		7314 Legal	\$ 1,500	\$ 1,500	\$ -	0.00%
		7316 Hospital Services	\$ 12,000	\$ 14,400	\$ 2,400	20.00%
		7318 Other Professional Services	\$ 225,200	\$ 222,560	\$ (2,640)	-1.17%
		7321 Telephone & Telegraph	\$ 51,891	\$ 36,800	\$ (15,091)	-29.08%
		7322 Postage	\$ 85,000	\$ 75,000	\$ (10,000)	-11.76%
		7323 Travel - Mileage Reimbursement	\$ 1,000	\$ 50,550	\$ 49,550	4955.00%
		7324 Freight & Messenger	\$ 400	\$ 300	\$ (100)	-25.00%
		7326 Advertising & Public Relations	\$ 3,000	\$ 3,000	\$ -	0.00%
		7328 Staff Development	\$ 22,650	\$ 20,705	\$ (1,945)	-8.59%
		7331 Insurance	\$ 49,151	\$ 66,800	\$ 17,649	35.91%
		7332 Printing	\$ 3,000	\$ 3,000	\$ -	0.00%

**Other Funds- 2025/2026 Budgeted Expenditures**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
		7334 Rent	\$ 18,910	\$ 18,880	\$ (30)	-0.16%
		7336 Equipment Maintenance & Repair	\$ 2,500	\$ 2,500	\$ -	0.00%
		7343 Travel-Certification-Licenses	\$ 3,000		\$ (3,000)	
		7344 Travel - Other	\$ 48,350		\$ (48,350)	
		7349 Subscription Software		\$ 5,000	\$ 5,000	
		7360 Vehicle Leases		\$ 15,200	\$ 15,200	
		7367 Association Dues		\$ 1,030	\$ 1,030	
		7395 Tuition Program		\$ 3,000	\$ 3,000	
		7522 Building Improvements		\$ 400,000	\$ 400,000	
		7531 Furniture & Fixtures	\$ 30,000	\$ 50,000	\$ 20,000	66.67%
		7532 Machinery & Equipment	\$ 4,000	\$ 5,000	\$ 1,000	25.00%
		7534 Computer Software	\$ 10,000	\$ 6,500	\$ (3,500)	-35.00%
		7536 Computer Hardware	\$ 11,750		\$ (11,750)	
		7952 Bank Charges	\$ 2,200	\$ 2,200	\$ -	0.00%
		7964 Indirect Expense	\$ 871,627	\$ 787,300	\$ (84,327)	-9.67%
		<b>Domestic Relations Total</b>	<b>\$ 9,096,614</b>	<b>\$ 10,306,007</b>	<b>\$ 1,209,393</b>	<b>13.29%</b>
G	Office of Aging	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 1,075,803	\$ 4,121,271	\$ 3,045,469	283.09%
		7114 Staff	\$ 2,858,087		\$ (2,858,087)	
		7115 Wages (Part-Time Employees)	\$ 289,928	\$ 324,438	\$ 34,509	11.90%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 323,122	\$ 340,097	\$ 16,975	5.25%
		7122 Retirement	\$ 362,767	\$ 365,437	\$ 2,671	0.74%
		7123 Life Insurance	\$ 18,203	\$ 20,575	\$ 2,372	13.03%
		7127 Unemployment Comp	\$ 4,500	\$ 5,249	\$ 749	16.65%
		7128 Worker's Comp	\$ 48,912	\$ 51,481	\$ 2,569	5.25%
		7131 Capital BlueCross	\$ 998,943	\$ 1,211,146	\$ 212,203	21.24%
		7132 Dental	\$ 30,340	\$ 30,778	\$ 438	1.44%
		7133 Vision	\$ 11,645	\$ 11,810	\$ 165	1.42%
		7213 Books, Films & Materials		\$ 300	\$ 300	
		7215 Office Supplies	\$ 25,000	\$ 20,300	\$ (4,700)	-18.80%
		7221 Food	\$ 251,000	\$ 21,600	\$ (229,400)	-91.39%
		7227 Other Oper Supplies	\$ 255,500	\$ 20,300	\$ (235,200)	-92.05%
		7228 Other Equipment & Furniture	\$ 5,000	\$ 500	\$ (4,500)	-90.00%
		7231 Drugs & Medicine		\$ 2,500	\$ 2,500	
		7232 Medical & Dental Supplies	\$ 150,000	\$ 130,000	\$ (20,000)	-13.33%
		7235 Kitchenware		\$ 200	\$ 200	
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 700	\$ (300)	-30.00%
		7251 Other Software	\$ 26,500	\$ -	\$ (26,500)	-100.00%
		7252 Other Hardware		\$ -	\$ -	
		7314 Legal	\$ 250,000	\$ 162,000	\$ (88,000)	-35.20%
		7318 Other Professional Services	\$ 21,000	\$ 16,000	\$ (5,000)	-23.81%
		7319 Advisory Council	\$ 5,000	\$ 1,800	\$ (3,200)	-64.00%
		7321 Telephone & Telegraph	\$ 103,986	\$ 77,156	\$ (26,830)	-25.80%
		7322 Postage	\$ 19,650	\$ 12,000	\$ (7,650)	-38.93%
		7323 Travel - Mileage Reimbursement	\$ 75,300	\$ 110,040	\$ 34,740	46.14%
		7326 Advertising & Public Relations	\$ 80,000	\$ 37,950	\$ (42,050)	-52.56%
		7328 Staff Development	\$ 15,925	\$ 17,550	\$ 1,625	10.20%
		7329 Transportation	\$ 150,000	\$ 175,000	\$ 25,000	16.67%
		7331 Insurance	\$ 56,977	\$ 60,350	\$ 3,373	5.92%
		7332 Printing		\$ 2,100	\$ 2,100	
		7334 Rent	\$ 14,172	\$ 8,400	\$ (5,772)	-40.73%
		7345 Other Contractual Services	\$ 2,920,222	\$ 2,456,881	\$ (463,341)	-15.87%
		7346 Misc Services	\$ 71,250	\$ 24,560	\$ (46,690)	-65.53%
		7349 Subscription Software		\$ 41,831	\$ 41,831	
		7353 Payment To State	\$ 1	\$ -	\$ (1)	
		7358 Provider Mileage		\$ 2,940	\$ 2,940	
		7360 Vehicle Lease		\$ 7,208	\$ 7,208	
		7367 Association Dues	\$ 10,000	\$ 18,760	\$ 8,760	87.60%
		7375 Rep Typ Interpreter	\$ 200	\$ -	\$ (200)	
		7388 Employee		\$ 1	\$ 1	
		7434 Recreation & Education	\$ 200,000	\$ 47,118	\$ (152,882)	-76.44%
		7438 Home Delivered Meals	\$ 1,074,554	\$ 962,000	\$ (112,554)	-10.47%
		7443 Homemaker	\$ 642,188	\$ 1,249,556	\$ 607,368	94.58%

**Other Funds- 2025/2026 Budgeted Expenditures**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
		7447 Outreach	\$ 50,000	\$ 79,000	\$ 29,000	58.00%
		7531 Furniture & Fixtures	\$ 65,000	\$ 40,000	\$ (25,000)	-38.46%
		7534 Computer Software	\$ -	\$ -	\$ -	
		7536 Computer Hardware	\$ -	\$ -	\$ -	
		7964 Indirect Expense	\$ 736,422	\$ 877,128	\$ 140,706	19.11%
	<b>Office of Aging Total</b>		<b>\$ 13,298,097</b>	<b>\$ 13,166,011</b>	<b>\$ (132,086)</b>	<b>-0.99%</b>
H	Behavioral Health	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 4,485,667	\$ 5,578,861	\$ 1,093,193	24.37%
		7114 Staff	\$ 975,666	\$ -	\$ (975,666)	
		7115 Wages (Part-Time Employees)	\$ 156,674	\$ 93,467	\$ (63,207)	-40.34%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 429,778	\$ 433,933	\$ 4,155	0.97%
		7122 Retirement	\$ 469,052	\$ 461,797	\$ (7,255)	-1.55%
		7123 Life Insurance	\$ 25,277	\$ 26,000	\$ 723	2.86%
		7127 Unemployment Comp	\$ 6,090	\$ 5,940	\$ (150)	-2.46%
		7128 Worker's Comp	\$ 65,056	\$ 65,686	\$ 629	0.97%
		7131 Capital BlueCross	\$ 1,331,924	\$ 1,643,698	\$ 311,774	23.41%
		7132 Dental	\$ 40,453	\$ 41,770	\$ 1,316	3.25%
		7133 Vision	\$ 15,527	\$ 16,028	\$ 502	3.23%
		7213 Books, Films, & Materials	\$ 100	\$ 550	\$ 450	449.95%
		7215 Office Supplies	\$ 13,000	\$ 28,050	\$ 15,050	115.77%
		7221 Food	\$ 700	\$ 1,500	\$ 800	114.29%
		7222 Cleaning Supplies	\$ 1,000	\$ 1,700	\$ 700	70.00%
		7227 Other Oper Supplies	\$ 500	\$ 700	\$ 200	40.00%
		7228 Other Equipment & Furniture	\$ 15,000	\$ 2,600	\$ (12,400)	-82.67%
		7229 Uniforms	\$ 2,000	\$ 4,000	\$ 2,000	100.00%
		7232 Medical & Dental Supplies	\$ 500	\$ -	\$ (500)	
		7251 Other Software	\$ 70,000	\$ 50,400	\$ (19,600)	-28.00%
		7252 Other Hardware	\$ 35,000	\$ 25,000	\$ (10,000)	-28.57%
		7314 Legal	\$ 100,000	\$ 80,000	\$ (20,000)	-20.00%
		7321 Telephone & Telegraph	\$ 85,000	\$ 78,000	\$ (7,000)	-8.24%
		7322 Postage	\$ 10,000	\$ 20,450	\$ 10,450	104.50%
		7323 Travel - Mileage Reimbursement	\$ 78,000	\$ 106,000	\$ 28,000	35.90%
		7326 Advertising & Public Relations	\$ 600	\$ 1,100	\$ 500	83.33%
		7327 Independent Monitoring	\$ 1,500	\$ 2,000	\$ 500	33.33%
		7328 Staff Development	\$ 13,200	\$ 18,300	\$ 5,100	38.64%
		7331 Insurance	\$ 72,000	\$ -	\$ (72,000)	
		7332 Printing	\$ 7,000	\$ 1,000	\$ (6,000)	-85.71%
		7334 Rent	\$ 789,000	\$ 704,520	\$ (84,480)	-10.71%
		7336 Equipment Maintenance & Repair	\$ 5,000	\$ 6,900	\$ 1,900	38.00%
		7341 Administrative Cost	\$ 100	\$ -	\$ (100)	
		7344 Travel - Other	\$ 8,000	\$ -	\$ (8,000)	
		7345 Other Contractual Services	\$ 100,000	\$ 87,000	\$ (13,000)	-13.00%
		7346 Misc Services	\$ 10,000	\$ 11,700	\$ 1,700	17.00%
		7347 Refunds	\$ 100	\$ -	\$ (100)	
		7357 Security Deposits	\$ 100	\$ -	\$ (100)	
		7367 Association Dues	\$ 6,000	\$ 26,700	\$ 20,700	345.00%
		7386 Boarding Fees	\$ 70,000	\$ 112,000	\$ 42,000	60.00%
		7388 Employee	\$ 900	\$ -	\$ (900)	
		7399 Other Services	\$ 25,000	\$ 50,000	\$ 25,000	100.00%
		7401 MASTRR Claims	\$ 9,925,338	\$ 10,739,181	\$ 813,843	8.20%
		7446 Legal Hearing	\$ 95,000	\$ 200,000	\$ 105,000	110.53%
		7451 Transportation (N)	\$ 1,000	\$ 2,000	\$ 1,000	100.00%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 3,500,000	\$ 3,447,000	\$ (53,000)	-1.51%
		7522 Building Improvements	\$ 1,000	\$ -	\$ (1,000)	
		7531 Furniture & Fixtures	\$ 5,000	\$ -	\$ (5,000)	
		7534 Computer Software	\$ 120,000	\$ 112,000	\$ (8,000)	-6.67%
		7536 Computer Hardware	\$ 2,120	\$ -	\$ (2,120)	
		7638 Equipment - Telecommunications, Cell	\$ -	\$ 3,500	\$ 3,500	
		7674 Supplies - Signs, Sign Materials	\$ -	\$ 3,100	\$ 3,100	
		7689 Printing - Envelopes	\$ -	\$ 4,500	\$ 4,500	
		7693 Rent - Copiers	\$ -	\$ 5,300	\$ 5,300	
		7694 Services - Shredding	\$ -	\$ 4,540	\$ 4,540	
		7964 Indirect Expense	\$ 365,000	\$ 395,000	\$ 30,000	8.22%

**Other Funds- 2025/2026 Budgeted Expenditures**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
	<b>Behavioral Health Total</b>		<b>\$ 23,534,922</b>	<b>\$ 24,703,470</b>	<b>\$ 1,168,548</b>	<b>4.97%</b>
	Facilities Management	7222 Cleaning Supplies	\$ 2,250	\$ 3,400	\$ 1,150	51.11%
		7241 Building & Bridge Supplies	\$ 3,600	\$ 9,160	\$ 5,560	154.44%
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,800	\$ 800	80.00%
		7321 Telephone & Telegraph	\$ 750	\$ 800	\$ 50	6.67%
		7335 Electric	\$ 24,000	\$ 30,000	\$ 6,000	25.00%
		7336 Equipment Maintenance & Repair	\$ 574	\$ 900	\$ 326	56.79%
		7338 Heat	\$ 6,500	\$ 8,600	\$ 2,100	32.31%
		7339 Water & Sewage	\$ 2,000	\$ 3,000	\$ 1,000	50.00%
		7342 Laundry & Sanitation	\$ 8,400	\$ 11,000	\$ 2,600	30.95%
		7345 Other Contractual Services	\$ 44,804	\$ 39,340	\$ (5,464)	-12.20%
		7351 Building Maintenance & Repair	\$ 12,500	\$ 29,800	\$ 17,300	138.40%
		7353 Payment To State	\$ 100	\$ 120	\$ 20	20.00%
		7354 Payment For Local Services	\$ 100	\$ 120	\$ 20	20.00%
	<b>Facilities Management Total</b>		<b>\$ 106,578</b>	<b>\$ 138,040</b>	<b>\$ 31,462</b>	<b>29.52%</b>
	HUD	7334 Rent	\$ 536,390	\$ 197,084	\$ (339,306)	-63.26%
		7341 Administrative Cost	\$ 50,000	\$ 8,248	\$ (41,752)	-83.50%
		7345 Other Contractual Services	\$ 150,000	\$ 38,136	\$ (111,864)	-74.58%
		7346 Misc Services	\$ 41,060	\$ 38,136	\$ (2,924)	-7.12%
		7357 Security Deposits	\$ 20,000	\$ 8,000	\$ (12,000)	-60.00%
		7401 MASTRR Claims	\$ 138,000	\$ 108,648	\$ (29,352)	-21.27%
	<b>HUD Total</b>		<b>\$ 935,450</b>	<b>\$ 398,252</b>	<b>\$ (537,198)</b>	<b>-57.43%</b>
R	Intellectual Disabilities	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 2,436,737	\$ 2,613,887	\$ 177,150	7.27%
		7114 Staff	\$ 272,105	\$ -	\$ (272,105)	
		7115 Wages (Part-Time Employees)	\$ 50,759	\$ 69,287	\$ 18,529	36.50%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 211,109	\$ 205,263	\$ (5,847)	-2.77%
		7122 Retirement	\$ 237,011	\$ 219,280	\$ (17,731)	-7.48%
		7123 Life Insurance	\$ 12,533	\$ 12,346	\$ (187)	-1.49%
		7127 Unemployment Comp	\$ 3,000	\$ 2,880	\$ (120)	-4.00%
		7128 Worker's Comp	\$ 31,956	\$ 31,071	\$ (885)	-2.77%
		7131 Capital BlueCross	\$ 709,394	\$ 795,896	\$ 86,502	12.19%
		7132 Dental	\$ 21,546	\$ 20,225	\$ (1,321)	-6.13%
		7133 Vision	\$ 8,270	\$ 7,761	\$ (509)	-6.15%
		7213 Books, Films, & Materials	\$ 1,000	\$ 1,950	\$ 950	95.00%
		7215 Office Supplies	\$ 6,300	\$ 9,600	\$ 3,300	52.38%
		7221 Food	\$ 1,600	\$ 1,920	\$ 320	20.00%
		7222 Cleaning Supplies	\$ 350	\$ 1,000	\$ 650	185.71%
		7228 Other Equipment & Furniture	\$ 4,500	\$ 8,400	\$ 3,900	86.67%
		7251 Other Software	\$ 26,442	\$ 49,000	\$ 22,558	85.31%
		7252 Other Hardware	\$ 25,500	\$ 10,092	\$ (15,408)	-60.42%
		7318 Other Professional Services	\$ 1,000	\$ 5,000	\$ 4,000	400.00%
		7321 Telephone & Telegraph	\$ 49,800	\$ 86,000	\$ 36,200	72.69%
		7322 Postage	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
		7323 Travel - Mileage Reimbursement	\$ 56,000	\$ 92,000	\$ 36,000	64.29%
		7326 Advertising & Public Relations	\$ 300	\$ 1,000	\$ 700	233.33%
		7328 Staff Development	\$ 9,500	\$ 9,040	\$ (460)	-4.84%
		7331 Insurance	\$ 54,930	\$ -	\$ (54,930)	
		7332 Printing	\$ 1,750	\$ 4,000	\$ 2,250	128.57%
		7334 Rent	\$ 528,589	\$ 1,231,855	\$ 703,266	133.05%
		7336 Equipment Maintenance & Repair	\$ 600	\$ 2,000	\$ 1,400	233.33%
		7344 Travel - Other	\$ 2,600	\$ -	\$ (2,600)	
		7345 Other Contractual Services	\$ 36,000	\$ 42,000	\$ 6,000	16.67%
		7346 Misc Services	\$ 3,500	\$ 4,400	\$ 900	25.71%
		7357 Security Deposits	\$ 10,000	\$ -	\$ (10,000)	
		7367 Association Dues	\$ 3,500	\$ 6,700	\$ 3,200	91.43%
		7385 Moving Expense	\$ 5,000	\$ -	\$ (5,000)	
		7386 Boarding Fees	\$ 5,500	\$ -	\$ (5,500)	
		7399 Other Services	\$ 12,000	\$ -	\$ (12,000)	
		7401 MASTRR Claims	\$ 3,046,143	\$ 1,709,623	\$ (1,336,520)	-43.88%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 800,000	\$ 2,390,890	\$ 1,590,890	198.86%
		7476 MR Person Dir Waiv Svcs-NonSRR	\$ 59,400	\$ 330,821	\$ 271,421	456.94%
		7534 Computer Software	\$ 109,379	\$ 69,824	\$ (39,555)	-36.16%

**Other Funds- 2025/2026 Budgeted Expenditures**

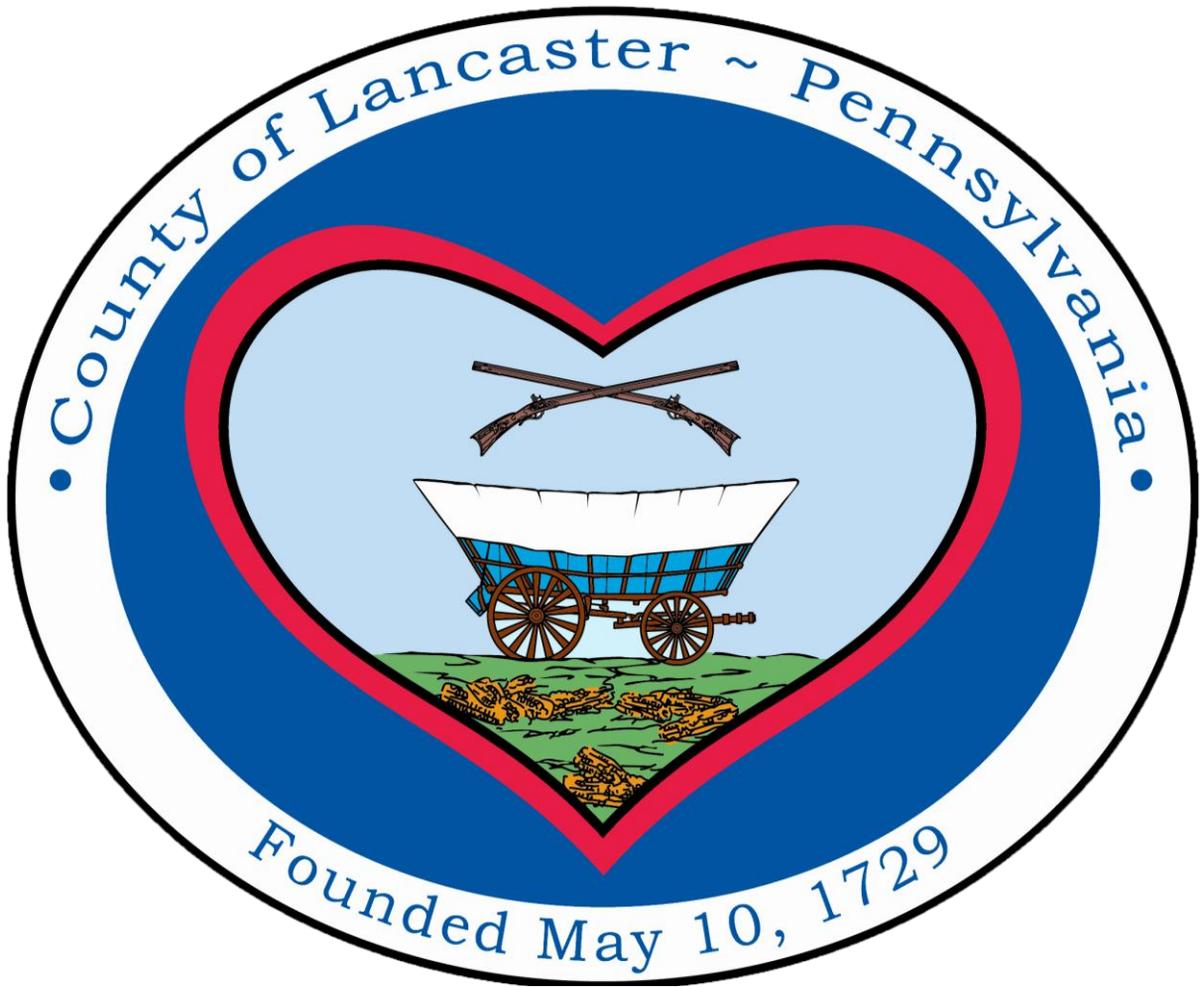
Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
		7536 Computer Hardware	\$ 4,000	\$ 4,000	\$ -	0.00%
		7964 Indirect Expense	\$ 144,000	\$ 421,711	\$ 277,711	192.86%
		<b>Intellectual Disabilities Total</b>	<b>\$ 9,033,602</b>	<b>\$ 10,510,722</b>	<b>\$ 1,477,120</b>	<b>16.35%</b>
Y	Children & Youth	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 132,941	\$ -	\$ (132,941)	
		7113 Professional (Full-Time Employees)	\$ 5,952,495	\$ 7,562,754	\$ 1,610,260	27.05%
		7114 Staff	\$ 1,621,316	\$ -	\$ (1,621,316)	
		7115 Wages (Part-Time Employees)	\$ 220,811	\$ 247,190	\$ 26,379	11.95%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 606,459	\$ 597,461	\$ (8,998)	-1.48%
		7122 Retirement	\$ 667,881	\$ 637,751	\$ (30,130)	-4.51%
		7123 Life Insurance	\$ 35,668	\$ 35,906	\$ 238	0.67%
		7127 Unemployment Comp	\$ 8,460	\$ 8,355	\$ (105)	-1.24%
		7128 Worker's Comp	\$ 91,801	\$ 90,439	\$ (1,362)	-1.48%
		7131 Capital BlueCross	\$ 1,911,021	\$ 2,283,875	\$ 372,854	19.51%
		7132 Dental	\$ 58,042	\$ 58,038	\$ (4)	-0.01%
		7133 Vision	\$ 22,278	\$ 22,271	\$ (7)	-0.03%
		7213 Books, Films, & Materials	\$ 2,000	\$ 2,000	\$ -	0.00%
		7215 Office Supplies	\$ 28,000	\$ 23,500	\$ (4,500)	-16.07%
		7221 Food	\$ -	\$ 5,500	\$ 5,500	
		7222 Cleaning Supplies	\$ 1,000	\$ 800	\$ (200)	-20.00%
		7225 Clothing	\$ 52,200	\$ 59,900	\$ 7,700	14.75%
		7227 Other Oper Supplies	\$ 2,800	\$ 1,500	\$ (1,300)	-46.43%
		7228 Other Equipment & Furniture	\$ 10,800	\$ 13,000	\$ 2,200	20.37%
		7231 Drugs & Medicine	\$ 8,000	\$ 800	\$ (7,200)	-90.00%
		7244 Equip & Motor Vehicle Supplies	\$ 3,000	\$ 4,200	\$ 1,200	40.00%
		7251 Other Software	\$ 160,380	\$ 162,000	\$ 1,620	1.01%
		7252 Other Hardware	\$ 36,750	\$ 37,752	\$ 1,002	2.73%
		7314 Legal	\$ 880,000	\$ 745,000	\$ (135,000)	-15.34%
		7315 Medical & Dental	\$ 31,500	\$ 56,000	\$ 24,500	77.78%
		7318 Other Professional Services	\$ 665,025	\$ 725,288	\$ 60,263	9.06%
		7319 Advisory Council	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
		7321 Telephone & Telegraph	\$ 84,200	\$ 137,752	\$ 53,552	63.60%
		7322 Postage	\$ 40,000	\$ 41,684	\$ 1,684	4.21%
		7323 Travel - Mileage Reimbursement	\$ 284,300	\$ 292,424	\$ 8,124	2.86%
		7326 Advertising & Public Relations	\$ 49,000	\$ 9,900	\$ (39,100)	-79.80%
		7328 Staff Development	\$ 55,000	\$ 32,800	\$ (22,200)	-40.36%
		7329 Transportation	\$ 141,500	\$ 142,756	\$ 1,256	0.89%
		7330 Clearances	\$ -	\$ 28,300	\$ 28,300	
		7331 Insurance	\$ 143,177	\$ 140,500	\$ (2,677)	-1.87%
		7332 Printing	\$ 7,000	\$ 5,800	\$ (1,200)	-17.14%
		7334 Rent	\$ 585,473	\$ 760,300	\$ 174,827	29.86%
		7336 Equipment Maintenance & Repair	\$ 16,500	\$ 7,800	\$ (8,700)	-52.73%
		7337 Auto/Vehicle Maint & Repair	\$ 1,400	\$ 1,300	\$ (100)	-7.14%
		7342 Laundry & Sanitation	\$ 5,000	\$ 3,500	\$ (1,500)	-30.00%
		7344 Travel - Other	\$ 3,800	\$ -	\$ (3,800)	
		7345 Other Contractual Services	\$ 8,206,345	\$ 7,738,572	\$ (467,773)	-5.70%
		7346 Misc Services	\$ -	\$ 72	\$ 72	
		7357 Security Deposits	\$ -	\$ 25,000	\$ 25,000	
		7360 Vehicle Leases	\$ -	\$ 22,400	\$ 22,400	
		7364 Subsidies	\$ 6,863,000	\$ 6,542,880	\$ (320,120)	-4.66%
		7367 Association Dues	\$ -	\$ 11,000	\$ 11,000	
		7385 Moving Expense	\$ -	\$ 100,000	\$ 100,000	
		7399 Other Services	\$ 1,461,200	\$ 1,517,764	\$ 56,564	3.87%
		7421 Rehabilitation	\$ 365,500	\$ 310,744	\$ (54,756)	-14.98%
		7431 Day Care	\$ 54,500	\$ 28,000	\$ (26,500)	-48.62%
		7434 Recreation & Education	\$ 400	\$ 6,500	\$ 6,100	1525.00%
		7442 Board	\$ 8,864,498	\$ 10,645,332	\$ 1,780,834	20.09%
		7536 Computer Hardware	\$ 148,800	\$ 209,428	\$ 60,628	40.74%
		7952 Bank Charges	\$ 160	\$ 256	\$ 96	60.00%
		7964 Indirect Expense	\$ 800,000	\$ 1,200,000	\$ 400,000	50.00%
		<b>Children &amp; Youth Total</b>	<b>\$ 41,392,578</b>	<b>\$ 43,345,044</b>	<b>\$ 1,952,466</b>	<b>4.72%</b>
	Facilities Management	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ -	\$ 127,087	\$ 127,087	

**Other Funds- 2025/2026 Budgeted Expenditures**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
		7114 Staff	\$ 90,099		\$ (90,099)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 6,893	\$ 9,497	\$ 2,605	37.79%
		7122 Retirement	\$ 7,738	\$ 9,792	\$ 2,054	26.54%
		7123 Life Insurance	\$ 417	\$ 551	\$ 134	32.21%
		7127 Unemployment Comp	\$ 120	\$ 120	\$ -	0.00%
		7128 Worker's Comp	\$ 369	\$ 610	\$ 241	65.11%
		7131 Capital BlueCross	\$ 28,955	\$ 34,604	\$ 5,649	19.51%
		7132 Dental	\$ 879	\$ 879	\$ (0)	-0.01%
		7133 Vision	\$ 338	\$ 337	\$ (0)	-0.03%
		7222 Cleaning Supplies	\$ 135	\$ 2,000	\$ 1,865	1381.48%
		7226 Agricultrl Supplies	\$ 600	\$ 648	\$ 48	8.00%
		7241 Building & Bridge Supplies	\$ 30,300	\$ 35,876	\$ 5,576	18.40%
		7244 Equip & Motor Vehicle Supplies	\$ 2,000	\$ 2,504	\$ 504	25.20%
		7335 Electric	\$ 239,607	\$ 239,608	\$ 1	0.00%
		7336 Equipment Maintenance & Repair	\$ 5,900	\$ 5,576	\$ (324)	-5.49%
		7337 Auto/Vehicle Maint & Repair	\$ 1,000	\$ 1,168	\$ 168	16.80%
		7338 Heat	\$ 53,500	\$ 53,548	\$ 48	0.09%
		7339 Water & Sewage	\$ 72,065	\$ 67,004	\$ (5,061)	-7.02%
		7342 Laundry & Sanitation	\$ 14,560	\$ 51,204	\$ 36,644	251.68%
		7345 Other Contractual Services	\$ 164,161	\$ 167,768	\$ 3,607	2.20%
		7351 Building Maintenance & Repair	\$ 62,000	\$ 178,916	\$ 116,916	188.57%
		7353 Payment To State	\$ 1,000	\$ 1,304	\$ 304	30.40%
		7522 Building Improvements	\$ 102,000		\$ (102,000)	
		7532 Machnry & Equipment	\$ 79,800		\$ (79,800)	
<b>Facilities Management Total</b>			<b>\$ 964,436</b>	<b>\$ 990,602</b>	<b>\$ 26,166</b>	<b>2.71%</b>
State Institutions		7225 Clothing	\$ 6,900	\$ 6,900	\$ -	0.00%
		7231 Drugs & Medicine	\$ 1,700	\$ 1,700	\$ -	0.00%
		7315 Medical & Dental	\$ 3,000	\$ 3,000	\$ -	0.00%
		7318 Other Professional Services	\$ 123,579	\$ 123,579	\$ -	0.00%
		7329 Transportation	\$ 4,000	\$ 4,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 2,213,956	\$ 2,213,956	\$ -	0.00%
		7347 Refunds	\$ 6,500	\$ 6,500	\$ -	0.00%
		7437 Group Homes	\$ 1,578,240	\$ 1,578,240	\$ -	0.00%
		7442 Board	\$ 1,734,659	\$ 1,734,659	\$ -	0.00%
<b>State Institutions Total</b>			<b>\$ 5,672,534</b>	<b>\$ 5,672,534</b>	<b>\$ -</b>	<b>0.00%</b>
Youth Intervention Center		7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 125,131		\$ (125,131)	
		7113 Professional (Full-Time Employees)	\$ -	\$ 5,239,768	\$ 5,239,768	
		7114 Staff	\$ 4,868,371		\$ (4,868,371)	
		7115 Wages (Part-Time Employees)	\$ 534,581	\$ 546,409	\$ 11,828	2.21%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 422,898	\$ 442,643	\$ 19,744	4.67%
		7122 Retirement	\$ 463,818	\$ 473,747	\$ 9,928	2.14%
		7123 Life Insurance	\$ 23,111	\$ 26,673	\$ 3,562	15.41%
		7127 Unemployment Comp	\$ 5,100	\$ 5,220	\$ 120	2.35%
		7128 Worker's Comp	\$ 40,947	\$ 67,004	\$ 26,057	63.63%
		7131 Capital BlueCross	\$ 969,988	\$ 1,193,844	\$ 223,856	23.08%
		7132 Dental	\$ 29,461	\$ 30,338	\$ 877	2.98%
		7133 Vision	\$ 11,308	\$ 11,642	\$ 334	2.95%
		7215 Office Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%
		7221 Food		\$ 2,500	\$ 2,500	
		7222 Cleaning Supplies	\$ 16,751	\$ 16,751	\$ -	0.00%
		7225 Clothing	\$ 7,000	\$ 7,000	\$ -	0.00%
		7227 Other Oper Supplies	\$ 67,000	\$ 67,000	\$ -	0.00%
		7228 Other Equipment & Furniture	\$ 7,700	\$ 8,000	\$ 300	3.90%
		7229 Uniforms	\$ 4,500	\$ 5,000	\$ 500	11.11%
		7233 Linens	\$ 4,000	\$ 4,000	\$ -	0.00%
		7241 Building & Bridge Supplies	\$ 35,000	\$ 35,000	\$ -	0.00%
		7244 Equip & Motor Vehicle Supplies	\$ 8,000	\$ 7,500	\$ (500)	-6.25%
		7251 Other Software	\$ 71,325	\$ 71,200	\$ (125)	-0.18%
		7252 Other Hardware	\$ 1,250	\$ 1,250	\$ -	0.00%
		7314 Legal	\$ 30,000	\$ 30,000	\$ -	0.00%
		7321 Telephone & Telegraph	\$ 20,800	\$ 20,800	\$ -	0.00%

**Other Funds- 2025/2026 Budgeted Expenditures**

Fund	Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
		7322 Postage	\$ 3,400	\$ 3,400	\$ -	0.00%
		7323 Travel - Mileage Reimbursement	\$ 2,700	\$ 5,000	\$ 2,300	85.19%
		7326 Advertising & Public Relations	\$ 1,600	\$ 1,600	\$ -	0.00%
		7328 Staff Development	\$ 46,000	\$ 50,000	\$ 4,000	8.70%
		7331 Insurance	\$ 47,206	\$ 47,206	\$ 0	0.00%
		7332 Printing	\$ 1,500	\$ 2,500	\$ 1,000	66.67%
		7334 Rent	\$ 60,389	\$ 61,732	\$ 1,342	2.22%
		7337 Auto/Vehicle Maint & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%
		7342 Laundry & Sanitation	\$ 2,000	\$ 2,000	\$ -	0.00%
		7345 Other Contractual Services	\$ 1,103,833	\$ 1,139,851	\$ 36,018	3.26%
		7346 Misc Services	\$ 6,738	\$ 5,000	\$ (1,738)	-25.79%
		7367 Association Dues	\$ 180	\$ 600	\$ 420	233.33%
		7434 Recreation & Education		\$ 56,500	\$ 56,500	
		7522 Building Improvements	\$ 153,500	\$ 153,500	\$ -	0.00%
		7964 Indirect Expense	\$ 408,760	\$ 408,760	\$ -	0.00%
		<b>Youth Intervention Center Total</b>	<b>\$ 9,627,845</b>	<b>\$ 10,272,936</b>	<b>\$ 645,091</b>	<b>6.70%</b>
Grand Total			\$ 133,184,168	\$ 138,025,402	\$ 4,841,234	3.63%



**Funded Agency Summaries  
January 1, 2026 to December 31, 2026**

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Domestic Relations  
**Elected Official/Director:** Gary W. Kline  
**2026 Revenue:** \$10,306,007  
**2026 Expense:** \$10,306,007  
**2026 Funded Position Count:** 80

***Department Mission Statement***

Providing fair, efficient, and trusted justice by upholding the law and protecting the community we serve.

***Department / Program Executive Summary***

The Domestic Relations (child support) program exists to ensure that children receive financial support from both parents, regardless of the parents' living or relationship status. The Lancaster County Domestic Relations office collects and distributes more than \$55 million dollars per year in Court Ordered support payments. Employment services are offered to those in need of assistance in securing employment. All services are offered online and remotely to allow those in need of assistance to receive assistance conveniently, efficiently and trauma sensitively.

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◊ **Purpose**

**1. Establishing Paternity**

- Helps determine legal fatherhood when it is not automatically established at birth.

**2. Establishing Child Support Orders**

- Works with the courts to create legally binding child support obligations based on:
  - Pennsylvania Child Support Guidelines
  - Parents' income
  - Child's needs

**3. Enforcing Child Support Orders**

- Ensures that payments are made consistently. If not, enforcement actions can include:
  - Wage garnishment
  - Seizure of tax refunds or lottery winnings
  - Driver's and professional license suspension
  - Passport denial
  - Contempt of court proceedings

**4. Modifying Support Orders**

- Allows either parent to request a review if circumstances change, such as:
  - Job loss or change
  - Change in custody
  - Change in the child's needs

**5. Collecting and Distributing Payments**

- Most payments are made via wage withholding and processed through the **Pennsylvania State Collection and Disbursement Unit (PA SCDU)**, which ensures prompt and accurate payment delivery.

**6. Parent Locator Services**

- Uses state and federal databases to locate noncustodial parents for purposes of establishing or enforcing support.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE		
B1118	Domestic Relations	6312	Incentive Payment	\$ 737,367	\$ 1,555,887	\$ 818,520	111.01%		
		6313	Federal Direct	\$ 5,386,624	\$ 5,648,125	\$ 261,501	4.85%		
		6444	Other Fees	\$ 8,000	\$ 7,500	\$ (500)	-6.25%		
		6445	Blood Test Fees	\$ 4,000	\$ 4,500	\$ 500	12.50%		
		6711	Interest	\$ 700,000	\$ 700,000	\$ -	0.00%		
		6965	Transfer From Other Funds	\$ 2,260,623	\$ 2,389,995	\$ 129,373	5.72%		
		<b>Revenue Total</b>				<b>\$ 9,096,614</b>	<b>\$ 10,306,007</b>	<b>\$ 1,209,393</b>	<b>13.29%</b>
B1118	Domestic Relations	7111	Elected Officials	\$ -	\$ -	\$ -			
		7112	Executive	\$ 127,092	\$ -	\$ (127,092)			
		7113	Professional (Full-Time Employees)	\$ 3,781,445	\$ 5,905,201	\$ 2,123,756	56.16%		
		7114	Staff	\$ 1,492,786	\$ -	\$ (1,492,786)			
		7115	Wages (Part-Time Employees)	\$ -	\$ -	\$ -			
		7119	Tax Collectors	\$ -	\$ -	\$ -			
		7121	Fica	\$ 413,201	\$ 451,748	\$ 38,547	9.33%		
		7122	Retirement	\$ 463,898	\$ 485,408	\$ 21,509	4.64%		
		7123	Life Insurance	\$ 24,995	\$ 27,329	\$ 2,334	9.34%		
		7127	Unemployment Comp	\$ 4,680	\$ 4,800	\$ 120	2.56%		
		7128	Worker's Comp	\$ 22,145	\$ 24,211	\$ 2,066	9.33%		
		7131	Capital BlueCross	\$ 1,129,240	\$ 1,384,166	\$ 254,927	22.58%		
		7132	Dental	\$ 34,297	\$ 35,174	\$ 877	2.56%		
		7133	Vision	\$ 13,164	\$ 13,498	\$ 334	2.53%		
		7213	Books, Films, & Materials	\$ 4,400	\$ 5,246	\$ 846	19.23%		
		7215	Office Supplies	\$ 70,000	\$ 60,000	\$ (10,000)	-14.29%		
		7228	Other Equipment & Furniture	\$ 40,000	\$ 100,000	\$ 60,000	150.00%		
		7251	Other Software	\$ 13,140	\$ 1,000	\$ (12,140)	-92.39%		
		7252	Other Hardware	\$ 5,000	\$ 17,000	\$ 12,000	240.00%		
		7314	Legal	\$ 1,500	\$ 1,500	\$ -	0.00%		
		7316	Hospital Services	\$ 12,000	\$ 14,400	\$ 2,400	20.00%		
		7318	Other Professional Services	\$ 225,200	\$ 222,560	\$ (2,640)	-1.17%		
		7321	Telephone & Telegraph	\$ 51,891	\$ 36,800	\$ (15,091)	-29.08%		
		7322	Postage	\$ 85,000	\$ 75,000	\$ (10,000)	-11.76%		
		7323	Travel - Mileage Reimbursement	\$ 1,000	\$ 50,550	\$ 49,550	4955.00%		
		7324	Freight & Messenger	\$ 400	\$ 300	\$ (100)	-25.00%		
		7326	Advertising & Public Relations	\$ 3,000	\$ 3,000	\$ -	0.00%		
		7328	Staff Development	\$ 22,650	\$ 20,705	\$ (1,945)	-8.59%		
		7331	Insurance	\$ 49,151	\$ 66,800	\$ 17,649	35.91%		
		7332	Printing	\$ 3,000	\$ 3,000	\$ -	0.00%		
		7334	Rent	\$ 18,910	\$ 18,880	\$ (30)	-0.16%		
		7336	Equipment Maintenance & Repair	\$ 2,500	\$ 2,500	\$ -	0.00%		
		7343	Travel-Certification-Licenses	\$ 3,000	\$ -	\$ (3,000)			
		7344	Travel - Other	\$ 48,350	\$ -	\$ (48,350)			
		7349	Subscription Software	\$ -	\$ 5,000	\$ 5,000			
		7360	Vehicle Leases	\$ -	\$ 15,200	\$ 15,200			
		7367	Association Dues	\$ -	\$ 1,030	\$ 1,030			
		7395	Tuition Program	\$ -	\$ 3,000	\$ 3,000			
		7522	Building Improvements	\$ -	\$ 400,000	\$ 400,000			
		7531	Furniture & Fixtures	\$ 30,000	\$ 50,000	\$ 20,000	66.67%		
		7532	Machnry & Equipment	\$ 4,000	\$ 5,000	\$ 1,000	25.00%		
		7534	Computer Software	\$ 10,000	\$ 6,500	\$ (3,500)	-35.00%		
		7536	Computer Hardware	\$ 11,750	\$ -	\$ (11,750)			
		7952	Bank Charges	\$ 2,200	\$ 2,200	\$ -	0.00%		
		7964	Indirect Expense	\$ 871,627	\$ 787,300	\$ (84,327)	-9.67%		
		<b>Expense Total</b>				<b>\$ 9,096,614</b>	<b>\$ 10,306,007</b>	<b>\$ 1,209,393</b>	<b>13.29%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Juvenile Probation/State Institutions  
**Elected Official/Director:** Cheri Modene  
**2026 General Fund Revenue:** \$5,672,534  
**2026 General Fund Expense:** \$5,672,534  
**2026 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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
C1300	State Institutions	6321	State Grants	\$ 346,540	\$ 346,540	\$ -	0.00%
		6323	State Direct	\$ 3,805,720	\$ 3,808,773	\$ 3,053	0.08%
		6452	Social Security	\$ 3,860	\$ 1,059	\$ (2,801)	-72.56%
		6453	Dependent Support	\$ 1,440		\$ (1,440)	
		6965	Transfer From Other Funds	\$ 1,483,181	\$ 1,516,162	\$ 32,981	2.22%
		6999	YDC Costs - County Share	\$ 31,793		\$ (31,793)	
		<b>Revenue Total</b>				<b>\$ 5,672,534</b>	<b>\$ 5,672,534</b>
C1300	State Institutions	7225	Clothing	\$ 6,900	\$ 6,900	\$ -	0.00%
		7231	Drugs & Medicine	\$ 1,700	\$ 1,700	\$ -	0.00%
		7315	Medical & Dental	\$ 3,000	\$ 3,000	\$ -	0.00%
		7318	Other Professional Services	\$ 123,579	\$ 123,579	\$ -	0.00%
		7329	Transportation	\$ 4,000	\$ 4,000	\$ -	0.00%
		7345	Other Contractual Services	\$ 2,213,956	\$ 2,213,956	\$ -	0.00%
		7347	Refunds	\$ 6,500	\$ 6,500	\$ -	0.00%
		7437	Group Homes	\$ 1,578,240	\$ 1,578,240	\$ -	0.00%
		7442	Board	\$ 1,734,659	\$ 1,734,659	\$ -	0.00%
<b>Expense Total</b>				<b>\$ 5,672,534</b>	<b>\$ 5,672,534</b>	<b>\$ -</b>	<b>0.00%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Youth Intervention Center  
**Elected Official/Director:** Bryan Hubbard  
**2026 General Fund Revenue:** \$11,203,947  
**2026 General Fund Expense:** \$10,272,936  
**2026 Funded Position Count:** 87

***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.

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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
C1411 Youth Intervention Center	6313 Federal Direct	\$ 99,289	\$ 84,251	\$ (15,038)	-15.15%	
	6323 State Direct	\$ 6,686,910	\$ 7,243,730	\$ 556,820	8.33%	
	6965 Transfer From Other Funds	\$ 3,749,021	\$ 3,875,966	\$ 126,945	3.39%	
	<b>Revenue Total</b>	<b>\$ 10,535,220</b>	<b>\$ 11,203,947</b>	<b>\$ 668,727</b>	<b>6.35%</b>	
C1411 Youth Intervention Center	7111 Elected Officials	\$ -	\$ -	\$ -		
	7112 Executive	\$ 125,131	\$ -	\$ (125,131)		
	7113 Professional (Full-Time Employees)	\$ -	\$ 5,239,768	\$ 5,239,768		
	7114 Staff	\$ 4,868,371	\$ -	\$ (4,868,371)		
	7115 Wages (Part-Time Employees)	\$ 534,581	\$ 546,409	\$ 11,828	2.21%	
	7119 Tax Collectors	\$ -	\$ -	\$ -		
	7121 Fica	\$ 422,898	\$ 442,643	\$ 19,744	4.67%	
	7122 Retirement	\$ 463,818	\$ 473,747	\$ 9,928	2.14%	
	7123 Life Insurance	\$ 23,111	\$ 26,673	\$ 3,562	15.41%	
	7127 Unemployment Comp	\$ 5,100	\$ 5,220	\$ 120	2.35%	
	7128 Worker's Comp	\$ 40,947	\$ 67,004	\$ 26,057	63.63%	
	7131 Capital BlueCross	\$ 969,988	\$ 1,193,844	\$ 223,856	23.08%	
	7132 Dental	\$ 29,461	\$ 30,338	\$ 877	2.98%	
	7133 Vision	\$ 11,308	\$ 11,642	\$ 334	2.95%	
	7215 Office Supplies	\$ 20,000	\$ 20,000	\$ -	0.00%	
	7221 Food	\$ -	\$ 2,500	\$ 2,500		
	7222 Cleaning Supplies	\$ 16,751	\$ 16,751	\$ -	0.00%	
	7225 Clothing	\$ 7,000	\$ 7,000	\$ -	0.00%	
	7227 Other Oper Supplies	\$ 67,000	\$ 67,000	\$ -	0.00%	
	7228 Other Equipment & Furniture	\$ 7,700	\$ 8,000	\$ 300	3.90%	
	7229 Uniforms	\$ 4,500	\$ 5,000	\$ 500	11.11%	
	7233 Linens	\$ 4,000	\$ 4,000	\$ -	0.00%	
	7241 Building & Bridge Supplies	\$ 35,000	\$ 35,000	\$ -	0.00%	
	7244 Equip & Motor Vehicle Supplies	\$ 8,000	\$ 7,500	\$ (500)	-6.25%	
	7251 Other Software	\$ 71,325	\$ 71,200	\$ (125)	-0.18%	
	7252 Other Hardware	\$ 1,250	\$ 1,250	\$ -	0.00%	
	7314 Legal	\$ 30,000	\$ 30,000	\$ -	0.00%	
	7321 Telephone & Telegraph	\$ 20,800	\$ 20,800	\$ -	0.00%	
	7322 Postage	\$ 3,400	\$ 3,400	\$ -	0.00%	
	7323 Travel - Mileage Reimbursement	\$ 2,700	\$ 5,000	\$ 2,300	85.19%	
	7326 Advertising & Public Relations	\$ 1,600	\$ 1,600	\$ -	0.00%	
	7328 Staff Development	\$ 46,000	\$ 50,000	\$ 4,000	8.70%	
	7331 Insurance	\$ 47,206	\$ 47,206	\$ 0	0.00%	
	7332 Printing	\$ 1,500	\$ 2,500	\$ 1,000	66.67%	
	7334 Rent	\$ 60,389	\$ 61,732	\$ 1,342	2.22%	
	7337 Auto/Vehicle Maint & Repair	\$ 2,000	\$ 2,000	\$ -	0.00%	
	7342 Laundry & Sanitation	\$ 2,000	\$ 2,000	\$ -	0.00%	
	7345 Other Contractual Services	\$ 1,103,833	\$ 1,139,851	\$ 36,018	3.26%	
	7346 Misc Services	\$ 6,738	\$ 5,000	\$ (1,738)	-25.79%	
	7367 Association Dues	\$ 180	\$ 600	\$ 420	233.33%	
	7434 Recreation & Education	\$ -	\$ 56,500	\$ 56,500		
	7522 Building Improvements	\$ 153,500	\$ 153,500	\$ -	0.00%	
	7964 Indirect Expense	\$ 408,760	\$ 408,760	\$ -	0.00%	
	<b>Expense Total</b>		<b>\$ 9,627,845</b>	<b>\$ 10,272,936</b>	<b>\$ 645,091</b>	<b>6.70%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Children & Youth  
**Elected Official/Director:** Crystal A. Natan  
**2026 General Fund Revenue:** \$43,404,635  
**2026 General Fund Expense:** \$44,335,646  
**2026 Funded Position Count:** 140

***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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
D1400	Children & Youth	6311 Federal Grants	\$ 1,438,476	\$ 1,810,186	\$ 371,710	25.84%
		6313 Federal Direct	\$ 7,181,263	\$ 6,614,950	\$ (566,313)	-7.89%
		6314 Title Xx	\$ 291,070	\$ 291,072	\$ 2	0.00%
		6321 State Grants	\$ 2,998,360	\$ 2,908,855	\$ (89,505)	-2.99%
		6323 State Direct	\$ 21,431,058	\$ 23,163,860	\$ 1,732,802	8.09%
		6452 Social Security	\$ 351,200	\$ 269,604	\$ (81,596)	-23.23%
		6453 Dependent Support	\$ 181,520	\$ 180,652	\$ (868)	-0.48%
		6965 Transfer From Other Funds	\$ 7,576,692	\$ 8,165,456	\$ 588,764	7.77%
<b>Revenue Total</b>			<b>\$ 41,449,639</b>	<b>\$ 43,404,635</b>	<b>\$ 1,954,996</b>	<b>4.72%</b>
D1400	Children & Youth	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ 132,941	\$ -	\$ (132,941)	
		7113 Professional (Full-Time Employees)	\$ 5,952,495	\$ 7,689,841	\$ 1,737,347	29.19%
		7114 Staff	\$ 1,711,415	\$ -	\$ (1,711,415)	
		7115 Wages (Part-Time Employees)	\$ 220,811	\$ 247,190	\$ 26,379	11.95%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 613,351	\$ 606,958	\$ (6,393)	-1.04%
		7122 Retirement	\$ 675,619	\$ 647,543	\$ (28,076)	-4.16%
		7123 Life Insurance	\$ 36,085	\$ 36,458	\$ 373	1.03%
		7127 Unemployment Comp	\$ 8,580	\$ 8,475	\$ (105)	-1.22%
		7128 Worker's Comp	\$ 92,170	\$ 91,049	\$ (1,121)	-1.22%
		7131 Capital BlueCross	\$ 1,939,976	\$ 2,318,479	\$ 378,503	19.51%
		7132 Dental	\$ 58,921	\$ 58,917	\$ (4)	-0.01%
		7133 Vision	\$ 22,615	\$ 22,608	\$ (7)	-0.03%
		7213 Books, Films, & Materials	\$ 2,000	\$ 2,000	\$ -	0.00%
		7215 Office Supplies	\$ 28,000	\$ 23,500	\$ (4,500)	-16.07%
		7221 Food	\$ -	\$ 5,500	\$ 5,500	
		7222 Cleaning Supplies	\$ 1,135	\$ 2,800	\$ 1,665	146.70%
		7225 Clothing	\$ 52,200	\$ 59,900	\$ 7,700	14.75%
		7226 Agricultrl Supplies	\$ 600	\$ 648	\$ 48	8.00%
		7227 Other Oper Supplies	\$ 2,800	\$ 1,500	\$ (1,300)	-46.43%
		7228 Other Equipment & Furniture	\$ 10,800	\$ 13,000	\$ 2,200	20.37%
		7231 Drugs & Medicine	\$ 8,000	\$ 800	\$ (7,200)	-90.00%
		7241 Building & Bridge Supplies	\$ 30,300	\$ 35,876	\$ 5,576	18.40%
		7244 Equip & Motor Vehicle Supplies	\$ 5,000	\$ 6,704	\$ 1,704	34.08%
		7251 Other Software	\$ 160,380	\$ 162,000	\$ 1,620	1.01%
		7252 Other Hardware	\$ 36,750	\$ 37,752	\$ 1,002	2.73%
		7314 Legal	\$ 880,000	\$ 745,000	\$ (135,000)	-15.34%
		7315 Medical & Dental	\$ 31,500	\$ 56,000	\$ 24,500	77.78%
		7318 Other Professional Services	\$ 665,025	\$ 725,288	\$ 60,263	9.06%
		7319 Advisory Council	\$ 1,200	\$ 1,000	\$ (200)	-16.67%
		7321 Telephone & Telegraph	\$ 84,200	\$ 137,752	\$ 53,552	63.60%
		7322 Postage	\$ 40,000	\$ 41,684	\$ 1,684	4.21%
		7323 Travel - Mileage Reimbursement	\$ 284,300	\$ 292,424	\$ 8,124	2.86%
		7326 Advertising & Public Relations	\$ 49,000	\$ 9,900	\$ (39,100)	-79.80%
		7328 Staff Development	\$ 55,000	\$ 32,800	\$ (22,200)	-40.36%
		7329 Transportation	\$ 141,500	\$ 142,756	\$ 1,256	0.89%
		7330 Clearances	\$ -	\$ 28,300	\$ 28,300	
		7331 Insurance	\$ 143,177	\$ 140,500	\$ (2,677)	-1.87%
		7332 Printing	\$ 7,000	\$ 5,800	\$ (1,200)	-17.14%
		7334 Rent	\$ 585,473	\$ 760,300	\$ 174,827	29.86%
7335 Electric	\$ 239,607	\$ 239,608	\$ 1	0.00%		
7336 Equipment Maintenance & Repair	\$ 22,400	\$ 13,376	\$ (9,024)	-40.29%		
7337 Auto/Vehicle Maint & Repair	\$ 2,400	\$ 2,468	\$ 68	2.83%		
7338 Heat	\$ 53,500	\$ 53,548	\$ 48	0.09%		
7339 Water & Sewage	\$ 72,065	\$ 67,004	\$ (5,061)	-7.02%		
7342 Laundry & Sanitation	\$ 19,560	\$ 54,704	\$ 35,144	179.67%		
7344 Travel - Other	\$ 3,800	\$ -	\$ (3,800)			
7345 Other Contractual Services	\$ 8,370,506	\$ 7,906,340	\$ (464,166)	-5.55%		
7346 Misc Services	\$ -	\$ 72	\$ 72			
7351 Building Maintenance & Repair	\$ 62,000	\$ 178,916	\$ 116,916	188.57%		
7353 Payment To State	\$ 1,000	\$ 1,304	\$ 304	30.40%		
7357 Security Deposits	\$ -	\$ 25,000	\$ 25,000			

7360	Vehicle Leases		\$ 22,400	\$ 22,400		
7364	Subsidies	\$ 6,863,000	\$ 6,542,880	\$ (320,120)		-4.66%
7367	Association Dues		\$ 11,000	\$ 11,000		
7385	Moving Expense		\$ 100,000	\$ 100,000		
7399	Other Services	\$ 1,461,200	\$ 1,517,764	\$ 56,564		3.87%
7421	Rehabilitation	\$ 365,500	\$ 310,744	\$ (54,756)		-14.98%
7431	Day Care	\$ 54,500	\$ 28,000	\$ (26,500)		-48.62%
7434	Recreation & Education	\$ 400	\$ 6,500	\$ 6,100		1525.00%
7442	Board	\$ 8,864,498	\$ 10,645,332	\$ 1,780,834		20.09%
7522	Building Improvements	\$ 102,000		\$ (102,000)		
7532	Machnry & Equipment	\$ 79,800		\$ (79,800)		
7536	Computer Hardware	\$ 148,800	\$ 209,428	\$ 60,628		40.74%
7952	Bank Charges	\$ 160	\$ 256	\$ 96		60.00%
7964	Indirect Expense	\$ 800,000	\$ 1,200,000	\$ 400,000		50.00%
<b>Expense Total</b>		<b>\$ 42,357,014</b>	<b>\$ 44,335,646</b>	<b>\$ 1,978,632</b>		<b>4.67%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department: Lancaster</b>	Office of Aging
<b>Elected Official/Director:</b>	L. Thomas Martin
<b>2026 General Fund Revenue:</b>	\$13,166,011
<b>2026 General Fund Expense:</b>	\$13,166,011
<b>2026 Funded Position Count:</b>	92 (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.

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 2026. 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.

Department		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
D1600	Office of Aging	6311 Federal Grants	\$ 406,019	\$ 410,809	\$ 4,790	1.18%
		6321 State Grants	\$ 11,345,530	\$ 9,479,733	\$ (1,865,797)	-16.45%
		6323 State Direct	\$ 1,482,640	\$ 2,029,999	\$ 547,359	36.92%
		6444 Other Fees	\$ 62,693	\$ 65,544	\$ 2,851	4.55%
		6751 Contributions	\$ 1,215	\$ 137,798	\$ 136,583	11241.40%
		6964 Indirect Costs		\$ 877,128	\$ 877,128	
		6965 County Cash		\$ 165,000	\$ 165,000	
<b>Revenue Total</b>			<b>\$ 13,298,097</b>	<b>\$ 13,166,011</b>	<b>\$ (132,086)</b>	<b>-0.99%</b>
D1600	Office of Aging	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ -		\$ -	
		7113 Professional (Full-Time Employees)	\$ 1,075,803	\$ 4,121,271	\$ 3,045,469	283.09%
		7114 Staff	\$ 2,858,087		\$ (2,858,087)	
		7115 Wages (Part-Time Employees)	\$ 289,928	\$ 324,438	\$ 34,509	11.90%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 323,122	\$ 340,097	\$ 16,975	5.25%
		7122 Retirement	\$ 362,767	\$ 365,437	\$ 2,671	0.74%
		7123 Life Insurance	\$ 18,203	\$ 20,575	\$ 2,372	13.03%
		7127 Unemployment Comp	\$ 4,500	\$ 5,249	\$ 749	16.65%
		7128 Worker's Comp	\$ 48,912	\$ 51,481	\$ 2,569	5.25%
		7131 Capital BlueCross	\$ 998,943	\$ 1,211,146	\$ 212,203	21.24%
		7132 Dental	\$ 30,340	\$ 30,778	\$ 438	1.44%
		7133 Vision	\$ 11,645	\$ 11,810	\$ 165	1.42%
		7213 Books, Films & Materials		\$ 300	\$ 300	
		7215 Office Supplies	\$ 25,000	\$ 20,300	\$ (4,700)	-18.80%
		7221 Food	\$ 251,000	\$ 21,600	\$ (229,400)	-91.39%
		7227 Other Oper Supplies	\$ 255,500	\$ 20,300	\$ (235,200)	-92.05%
		7228 Other Equipment & Furniture	\$ 5,000	\$ 500	\$ (4,500)	-90.00%
		7231 Drugs & Medicine		\$ 2,500	\$ 2,500	
		7232 Medical & Dental Supplies	\$ 150,000	\$ 130,000	\$ (20,000)	-13.33%
		7235 Kitchenware		\$ 200	\$ 200	
		7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 700	\$ (300)	-30.00%
		7251 Other Software	\$ 26,500	\$ -	\$ (26,500)	-100.00%
		7252 Other Hardware		\$ -	\$ -	
		7314 Legal	\$ 250,000	\$ 162,000	\$ (88,000)	-35.20%
		7318 Other Professional Services	\$ 21,000	\$ 16,000	\$ (5,000)	-23.81%
		7319 Advisory Council	\$ 5,000	\$ 1,800	\$ (3,200)	-64.00%
		7321 Telephone & Telegraph	\$ 103,986	\$ 77,156	\$ (26,830)	-25.80%
		7322 Postage	\$ 19,650	\$ 12,000	\$ (7,650)	-38.93%
		7323 Travel - Mileage Reimbursement	\$ 75,300	\$ 110,040	\$ 34,740	46.14%
		7326 Advertising & Public Relations	\$ 80,000	\$ 37,950	\$ (42,050)	-52.56%
		7328 Staff Development	\$ 15,925	\$ 17,550	\$ 1,625	10.20%
		7329 Transportation	\$ 150,000	\$ 175,000	\$ 25,000	16.67%
		7331 Insurance	\$ 56,977	\$ 60,350	\$ 3,373	5.92%
7332 Printing		\$ 2,100	\$ 2,100			
7334 Rent	\$ 14,172	\$ 8,400	\$ (5,772)	-40.73%		
7345 Other Contractual Services	\$ 2,920,222	\$ 2,456,881	\$ (463,341)	-15.87%		
7346 Misc Services	\$ 71,250	\$ 24,560	\$ (46,690)	-65.53%		
7349 Subscription Software		\$ 41,831	\$ 41,831			
7353 Payment To State	\$ 1		\$ (1)			
7358 Provider Mileage		\$ 2,940	\$ 2,940			
7360 Vehicle Lease		\$ 7,208	\$ 7,208			
7367 Association Dues	\$ 10,000	\$ 18,760	\$ 8,760	87.60%		
7375 Rep Typ Interpreter	\$ 200		\$ (200)			

7388	Employee		\$	1	\$	1	
7434	Recreation & Education	\$	200,000	\$	47,118	\$	(152,882) -76.44%
7438	Home Delivered Meals	\$	1,074,554	\$	962,000	\$	(112,554) -10.47%
7443	Homemaker	\$	642,188	\$	1,249,556	\$	607,368 94.58%
7447	Outreach	\$	50,000	\$	79,000	\$	29,000 58.00%
7531	Furniture & Fixtures	\$	65,000	\$	40,000	\$	(25,000) -38.46%
7534	Computer Software		\$		-	\$	-
7536	Computer Hardware		\$		-	\$	-
7964	Indirect Expense	\$	736,422	\$	877,128	\$	140,706 19.11%
<b>Expense Total</b>		<b>\$</b>	<b>13,298,097</b>	<b>\$</b>	<b>13,166,011</b>	<b>\$</b>	<b>(132,086) -0.99%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

**Department:** Drug & Alcohol Commission  
**Elected Official/Director:** Rick Kastner  
**2026 General Fund Revenue:** \$7,791,419  
**2026 General Fund Expense:** \$7,791,419  
**2026 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		Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
D1700	Drug & Alcohol	6311 Federal Grants	\$ 3,183,494	\$ 4,048,451	\$ 864,957	27.17%
		6321 State Grants	\$ 3,903,427	\$ 2,952,335	\$ (951,092)	-24.37%
		6471 Act 198 Revenue	\$ 193,227	\$ 192,178	\$ (1,049)	-0.54%
		6472 DUI - Title 42		\$ 300	\$ 300	
		6473 Health Choice Revenues	\$ 556,729	\$ 369,357	\$ (187,372)	-33.66%
		6711 Interest	\$ 35,770	\$ 18,796	\$ (16,974)	-47.45%
		6751 Contributions	\$ 21,950	\$ 21,002	\$ (948)	-4.32%
		6965 Transfer From Other Funds	\$ 160,000	\$ 160,000	\$ -	0.00%
		6967 HSDF	\$ 29,000	\$ 29,000	\$ -	0.00%
<b>Revenue Total</b>			<b>\$ 8,083,597</b>	<b>\$ 7,791,419</b>	<b>\$ (292,178)</b>	<b>-3.61%</b>
D1700	Drug & Alcohol	7111 Elected Officials	\$ -		\$ -	
		7112 Executive	\$ 121,848		\$ (121,848)	
		7113 Professional (Full-Time Employees)	\$ 144,517	\$ 581,587	\$ 437,070	302.43%
		7114 Staff	\$ 344,404		\$ (344,404)	
		7115 Wages (Part-Time Employees)	\$ 56,593	\$ 57,658	\$ 1,064	1.88%
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 51,053	\$ 48,902	\$ (2,151)	-4.21%
		7122 Retirement	\$ 52,457	\$ 47,806	\$ (4,650)	-8.86%
		7123 Life Insurance	\$ 2,826	\$ 2,692	\$ (134)	-4.76%
		7127 Unemployment Comp	\$ 720	\$ 720	\$ -	0.00%
		7128 Worker's Comp	\$ 7,728	\$ 7,402	\$ (326)	-4.21%
		7131 Capital BlueCross	\$ 144,774	\$ 173,021	\$ 28,247	19.51%
		7132 Dental	\$ 4,397	\$ 4,397	\$ (0)	-0.01%
		7133 Vision	\$ 1,688	\$ 1,687	\$ (1)	-0.03%
		7215 Office Supplies	\$ 4,400	\$ 6,000	\$ 1,600	36.36%
		7221 Food		\$ 600	\$ 600	
		7222 Cleaning Supplies	\$ 150		\$ (150)	
		7251 Other Software	\$ 110	\$ 5,160	\$ 5,050	4590.91%
		7312 Management Consulting	\$ 238,000		\$ (238,000)	
		7318 Other Professional Services	\$ 2,280,000	\$ 3,334,782	\$ 1,054,782	46.26%
		7321 Telephone & Telegraph	\$ 3,600	\$ 3,785	\$ 185	5.14%
		7322 Postage	\$ 140	\$ 200	\$ 60	42.86%
		7323 Travel - Mileage Reimbursement	\$ 4,000	\$ 7,320	\$ 3,320	83.00%
		7328 Staff Development	\$ 1,015	\$ 2,090	\$ 1,075	105.91%
		7331 Insurance	\$ 8,925		\$ (8,925)	
		7332 Printing	\$ 3,800	\$ 4,000	\$ 200	5.26%
		7334 Rent	\$ 4,200	\$ 4,200	\$ -	0.00%
		7336 Equipment Maintenance & Repair	\$ 3,000	\$ 40,000	\$ 37,000	1233.33%
		7344 Travel - Other	\$ 200		\$ (200)	
		7345 Other Contractual Services	\$ 3,500		\$ (3,500)	
		7346 Misc Services	\$ 650		\$ (650)	
		7349 Software Subscription		\$ 110	\$ 110	
		7367 Association Dues	\$ 8,175	\$ 8,525	\$ 350	4.28%
		7388 Employee		\$ 180	\$ 180	
7421 Rehabilitation	\$ 4,410,686	\$ 3,266,802	\$ (1,143,884)	-25.93%		
7693 Rent - Copiers		\$ 3,000	\$ 3,000			
7964 Indirect Expense	\$ 176,040	\$ 178,792	\$ 2,752	1.56%		
<b>Expense Total</b>			<b>\$ 8,083,597</b>	<b>\$ 7,791,419</b>	<b>\$ (292,178)</b>	<b>-3.61%</b>

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	BH/DS- Behavioral Health
<b>Elected Official/Director:</b>	Tania Maser
<b>2026 General Fund Revenue:</b>	\$24,841,510
<b>2026 General Fund Expense:</b>	\$24,841,510
<b>2026 Funded Position Count:</b>	99

**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.

**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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
D1800 Behavioral Health	6311 Federal Grants	\$ 910,000	\$ 1,268,820	\$ 358,820	39.43%
	6314 Title Xx	\$ 179,000	\$ 179,086	\$ 86	0.05%
	6321 State Grants	\$ 16,747,000	\$ 17,426,779	\$ 679,779	4.06%
	6327 Medical Assistance	\$ 66,000	\$ 188,500	\$ 122,500	185.61%
	6444 Other Fees	\$ 662,000	\$ 268,700	\$ (393,300)	-59.41%
	6454 Other Support	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%
	6463 Concessions	\$ 500	\$ 200	\$ (300)	-60.00%
	6473 Health Choice Revenues	\$ 4,456,000	\$ 4,916,425	\$ 460,425	10.33%
	6965 Transfer From Other Funds	\$ 616,000	\$ 590,000	\$ (26,000)	-4.22%
<b>Revenue Total</b>		<b>\$ 23,641,500</b>	<b>\$ 24,841,510</b>	<b>\$ 1,200,010</b>	<b>5.08%</b>
D1800 Behavioral Health	7111 Elected Officials	\$ -	\$ -	\$ -	
	7112 Executive	\$ -	\$ -	\$ -	
	7113 Professional (Full-Time Employees)	\$ 4,485,667	\$ 5,578,861	\$ 1,093,193	24.37%
	7114 Staff	\$ 975,666	\$ -	\$ (975,666)	
	7115 Wages (Part-Time Employees)	\$ 156,674	\$ 93,467	\$ (63,207)	-40.34%
	7119 Tax Collectors	\$ -	\$ -	\$ -	
	7121 Fica	\$ 429,778	\$ 433,933	\$ 4,155	0.97%
	7122 Retirement	\$ 469,052	\$ 461,797	\$ (7,255)	-1.55%
	7123 Life Insurance	\$ 25,277	\$ 26,000	\$ 723	2.86%
	7127 Unemployment Comp	\$ 6,090	\$ 5,940	\$ (150)	-2.46%
	7128 Worker's Comp	\$ 65,056	\$ 65,686	\$ 629	0.97%
	7131 Capital BlueCross	\$ 1,331,924	\$ 1,643,698	\$ 311,774	23.41%
	7132 Dental	\$ 40,453	\$ 41,770	\$ 1,316	3.25%
	7133 Vision	\$ 15,527	\$ 16,028	\$ 502	3.23%
	7213 Books, Films, & Materials	\$ 100	\$ 550	\$ 450	449.95%
	7215 Office Supplies	\$ 13,000	\$ 28,050	\$ 15,050	115.77%
	7221 Food	\$ 700	\$ 1,500	\$ 800	114.29%
	7222 Cleaning Supplies	\$ 3,250	\$ 5,100	\$ 1,850	56.92%
	7227 Other Oper Supplies	\$ 500	\$ 700	\$ 200	40.00%
	7228 Other Equipment & Furniture	\$ 15,000	\$ 2,600	\$ (12,400)	-82.67%
	7229 Uniforms	\$ 2,000	\$ 4,000	\$ 2,000	100.00%
	7232 Medical & Dental Supplies	\$ 500	\$ -	\$ (500)	
	7241 Building & Bridge Supplies	\$ 3,600	\$ 9,160	\$ 5,560	154.44%
	7244 Equip & Motor Vehicle Supplies	\$ 1,000	\$ 1,800	\$ 800	80.00%
	7251 Other Software	\$ 70,000	\$ 50,400	\$ (19,600)	-28.00%
	7252 Other Hardware	\$ 35,000	\$ 25,000	\$ (10,000)	-28.57%
	7314 Legal	\$ 100,000	\$ 80,000	\$ (20,000)	-20.00%
	7321 Telephone & Telegraph	\$ 85,750	\$ 78,800	\$ (6,950)	-8.10%
	7322 Postage	\$ 10,000	\$ 20,450	\$ 10,450	104.50%
	7323 Travel - Mileage Reimbursement	\$ 78,000	\$ 106,000	\$ 28,000	35.90%
	7326 Advertising & Public Relations	\$ 600	\$ 1,100	\$ 500	83.33%
	7327 Independent Monitoring	\$ 1,500	\$ 2,000	\$ 500	33.33%
	7328 Staff Development	\$ 13,200	\$ 18,300	\$ 5,100	38.64%
	7331 Insurance	\$ 72,000	\$ -	\$ (72,000)	
	7332 Printing	\$ 7,000	\$ 1,000	\$ (6,000)	-85.71%
	7334 Rent	\$ 789,000	\$ 704,520	\$ (84,480)	-10.71%
7335 Electric	\$ 24,000	\$ 30,000	\$ 6,000	25.00%	
7336 Equipment Maintenance & Repair	\$ 5,574	\$ 7,800	\$ 2,226	39.94%	
7338 Heat	\$ 6,500	\$ 8,600	\$ 2,100	32.31%	
7339 Water & Sewage	\$ 2,000	\$ 3,000	\$ 1,000	50.00%	
7341 Administrative Cost	\$ 100	\$ -	\$ (100)		
7342 Laundry & Sanitation	\$ 8,400	\$ 11,000	\$ 2,600	30.95%	
7344 Travel - Other	\$ 8,000	\$ -	\$ (8,000)		
7345 Other Contractual Services	\$ 144,804	\$ 126,340	\$ (18,464)	-12.75%	
7346 Misc Services	\$ 10,000	\$ 11,700	\$ 1,700	17.00%	

7347	Refunds	\$	100		\$	(100)		
7351	Building Maintenance & Repair	\$	12,500	\$	29,800	\$	17,300	138.40%
7353	Payment To State	\$	100	\$	120	\$	20	20.00%
7354	Payment For Local Services	\$	100	\$	120	\$	20	20.00%
7357	Security Deposits	\$	100			\$	(100)	
7367	Association Dues	\$	6,000	\$	26,700	\$	20,700	345.00%
7386	Boarding Fees	\$	70,000	\$	112,000	\$	42,000	60.00%
7388	Employee	\$	900			\$	(900)	
7399	Other Services	\$	25,000	\$	50,000	\$	25,000	100.00%
7401	MASTRR Claims	\$	9,925,338	\$	10,739,181	\$	813,843	8.20%
7446	Legal Hearing	\$	95,000	\$	200,000	\$	105,000	110.53%
7451	Transportation (N)	\$	1,000	\$	2,000	\$	1,000	100.00%
7470	MH/MR Base Funded Svcs-Non-SSR	\$	3,500,000	\$	3,447,000	\$	(53,000)	-1.51%
7522	Building Improvements	\$	1,000			\$	(1,000)	
7531	Furniture & Fixtures	\$	5,000			\$	(5,000)	
7534	Computer Software	\$	120,000	\$	112,000	\$	(8,000)	-6.67%
7536	Computer Hardware	\$	2,120			\$	(2,120)	
7638	Equipment - Telecommunications, Cell			\$	3,500	\$	3,500	
7674	Supplies - Signs, Sign Materials			\$	3,100	\$	3,100	
7689	Printing - Envelopes			\$	4,500	\$	4,500	
7693	Rent - Copiers			\$	5,300	\$	5,300	
7694	Services - Shredding			\$	4,540	\$	4,540	
7964	Indirect Expense	\$	365,000	\$	395,000	\$	30,000	8.22%
<b>Expense Total</b>		<b>\$</b>	<b>23,641,500</b>	<b>\$</b>	<b>24,841,510</b>	<b>\$</b>	<b>1,200,010</b>	<b>5.08%</b>

# County of Lancaster

## Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)

**Department:** BH/DS- Intellectual and Developmental Disabilities  
**Elected Official/Director:** Tania Maser  
**2026 General Fund Revenue:** \$10,510,722  
**2026 General Fund Expense:** \$10,510,722  
**2026 Funded Position Count:** 48

### *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. 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 continues to be 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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
D1900	Intellectual Disabilities	6311 Federal Grants	\$ 1,124,000	\$ 1,000,000	\$ (124,000)	-11.03%
		6314 Title Xx	\$ 153,522	\$ 153,522	\$ -	0.00%
		6321 State Grants	\$ 4,442,000	\$ 5,285,000	\$ 843,000	18.98%
		6327 Medical Assistance	\$ 3,200,000	\$ 4,000,000	\$ 800,000	25.00%
		6444 Other Fees	\$ 114,080	\$ 72,200	\$ (41,880)	-36.71%
<b>Revenue Total</b>		<b>\$ 9,033,602</b>	<b>\$ 10,510,722</b>	<b>\$ 1,477,120</b>	<b>16.35%</b>	
D1900	Intellectual Disabilities	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 2,436,737	\$ 2,613,887	\$ 177,150	7.27%
		7114 Staff	\$ 272,105	\$ -	\$ (272,105)	
		7115 Wages (Part-Time Employees)	\$ 50,759	\$ 69,287	\$ 18,529	36.50%
		7119 Tax Collectors	\$ -	\$ -	\$ -	
		7121 Fica	\$ 211,109	\$ 205,263	\$ (5,847)	-2.77%
		7122 Retirement	\$ 237,011	\$ 219,280	\$ (17,731)	-7.48%
		7123 Life Insurance	\$ 12,533	\$ 12,346	\$ (187)	-1.49%
		7127 Unemployment Comp	\$ 3,000	\$ 2,880	\$ (120)	-4.00%
		7128 Worker's Comp	\$ 31,956	\$ 31,071	\$ (885)	-2.77%
		7131 Capital BlueCross	\$ 709,394	\$ 795,896	\$ 86,502	12.19%
		7132 Dental	\$ 21,546	\$ 20,225	\$ (1,321)	-6.13%
		7133 Vision	\$ 8,270	\$ 7,761	\$ (509)	-6.15%
		7213 Books, Films, & Materials	\$ 1,000	\$ 1,950	\$ 950	95.00%
		7215 Office Supplies	\$ 6,300	\$ 9,600	\$ 3,300	52.38%
		7221 Food	\$ 1,600	\$ 1,920	\$ 320	20.00%
		7222 Cleaning Supplies	\$ 350	\$ 1,000	\$ 650	185.71%
		7228 Other Equipment & Furniture	\$ 4,500	\$ 8,400	\$ 3,900	86.67%
		7251 Other Software	\$ 26,442	\$ 49,000	\$ 22,558	85.31%
		7252 Other Hardware	\$ 25,500	\$ 10,092	\$ (15,408)	-60.42%
		7318 Other Professional Services	\$ 1,000	\$ 5,000	\$ 4,000	400.00%
		7321 Telephone & Telegraph	\$ 49,800	\$ 86,000	\$ 36,200	72.69%
		7322 Postage	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
		7323 Travel - Mileage Reimbursement	\$ 56,000	\$ 92,000	\$ 36,000	64.29%
		7326 Advertising & Public Relations	\$ 300	\$ 1,000	\$ 700	233.33%
		7328 Staff Development	\$ 9,500	\$ 9,040	\$ (460)	-4.84%
		7331 Insurance	\$ 54,930	\$ -	\$ (54,930)	
		7332 Printing	\$ 1,750	\$ 4,000	\$ 2,250	128.57%
		7334 Rent	\$ 528,589	\$ 1,231,855	\$ 703,266	133.05%
		7336 Equipment Maintenance & Repair	\$ 600	\$ 2,000	\$ 1,400	233.33%
		7344 Travel - Other	\$ 2,600	\$ -	\$ (2,600)	
		7345 Other Contractual Services	\$ 36,000	\$ 42,000	\$ 6,000	16.67%
		7346 Misc Services	\$ 3,500	\$ 4,400	\$ 900	25.71%
		7357 Security Deposits	\$ 10,000	\$ -	\$ (10,000)	
		7367 Association Dues	\$ 3,500	\$ 6,700	\$ 3,200	91.43%
		7385 Moving Expense	\$ 5,000	\$ -	\$ (5,000)	
		7386 Boarding Fees	\$ 5,500	\$ -	\$ (5,500)	
		7399 Other Services	\$ 12,000	\$ -	\$ (12,000)	
		7401 MASTRR Claims	\$ 3,046,143	\$ 1,709,623	\$ (1,336,520)	-43.88%
		7470 MH/MR Base Funded Svcs-Non-SSR	\$ 800,000	\$ 2,390,890	\$ 1,590,890	198.86%
7476 MR Person Dir Waiv Svcs-NonSRR	\$ 59,400	\$ 330,821	\$ 271,421	456.94%		
7534 Computer Software	\$ 109,379	\$ 69,824	\$ (39,555)	-36.16%		
7536 Computer Hardware	\$ 4,000	\$ 4,000	\$ -	0.00%		
7964 Indirect Expense	\$ 144,000	\$ 421,711	\$ 277,711	192.86%		
<b>Expense Total</b>		<b>\$ 9,033,602</b>	<b>\$ 10,510,722</b>	<b>\$ 1,477,120</b>	<b>16.35%</b>	

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b>Department:</b>	BH/DS- Early Intervention
<b>Elected Official/Director:</b>	Tania Maser
<b>2026 General Fund Revenue:</b>	\$8,943,516
<b>2026 General Fund Expense:</b>	\$8,943,516
<b>2026 Funded Position Count:</b>	36

***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.

Department	Account	2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE	
D2100	Early Intervention	6311 Federal Grants	\$ 779,329	\$ 803,376	\$ 24,047	3.09%
		6321 State Grants	\$ 5,240,034	\$ 5,240,040	\$ 6	0.00%
		6327 Medical Assistance	\$ 1,900,000	\$ 2,357,888	\$ 457,888	24.10%
		6444 Other Fees	\$ 13,600	\$ 18,208	\$ 4,608	33.88%
		6965 Transfer From Other Funds	\$ 480,000	\$ 524,004	\$ 44,004	9.17%
<b>Revenue Total</b>		<b>\$ 8,412,963</b>	<b>\$ 8,943,516</b>	<b>\$ 530,553</b>	<b>6.31%</b>	
D2100	Early Intervention	7111 Elected Officials	\$ -	\$ -	\$ -	
		7112 Executive	\$ -	\$ -	\$ -	
		7113 Professional (Full-Time Employees)	\$ 1,595,193	\$ 2,166,243	\$ 571,050	35.80%
		7114 Staff	\$ 556,491		\$ (556,491)	
		7115 Wages (Part-Time Employees)	\$ -		\$ -	
		7119 Tax Collectors	\$ -		\$ -	
		7121 Fica	\$ 164,604	\$ 165,718	\$ 1,114	0.68%
		7122 Retirement	\$ 184,800	\$ 178,065	\$ (6,734)	-3.64%
		7123 Life Insurance	\$ 9,959	\$ 10,025	\$ 66	0.67%
		7127 Unemployment Comp	\$ 2,220	\$ 2,160	\$ (60)	-2.70%
		7128 Worker's Comp	\$ 24,917	\$ 25,085	\$ 169	0.68%
		7131 Capital BlueCross	\$ 535,665	\$ 622,875	\$ 87,210	16.28%
		7132 Dental	\$ 16,269	\$ 15,828	\$ (441)	-2.71%
		7133 Vision	\$ 6,244	\$ 6,074	\$ (171)	-2.73%
		7213 Books, Films, & Materials	\$ 5,000	\$ 1,200	\$ (3,800)	-76.00%
		7215 Office Supplies	\$ 5,000	\$ 4,500	\$ (500)	-10.00%
		7221 Food	\$ 1,400	\$ 1,550	\$ 150	10.71%
		7222 Cleaning Supplies	\$ 2,000	\$ 2,220	\$ 220	11.00%
		7251 Other Software	\$ 22,000	\$ 4,000	\$ (18,000)	-81.82%
		7252 Other Hardware	\$ 700	\$ 500	\$ (200)	-28.57%
		7318 Other Professional Services	\$ 336,000	\$ 60,000	\$ (276,000)	-82.14%
		7321 Telephone & Telegraph	\$ 34,500		\$ (34,500)	
		7322 Postage	\$ 18,000	\$ 21,200	\$ 3,200	17.78%
		7323 Travel - Mileage Reimbursement	\$ 16,000	\$ 21,950	\$ 5,950	37.19%
		7326 Advertising & Public Relations	\$ 200	\$ 200	\$ -	0.00%
		7328 Staff Development	\$ 10,000	\$ 950	\$ (9,050)	-90.50%
		7331 Insurance	\$ 33,000		\$ (33,000)	
		7332 Printing	\$ 2,000	\$ 1,600	\$ (400)	-20.00%
		7334 Rent	\$ 305,440	\$ 354,985	\$ 49,545	16.22%
		7336 Equipment Maintenance & Repair	\$ 100	\$ 100	\$ -	0.00%
		7344 Travel - Other	\$ 200		\$ (200)	
		7345 Other Contractual Services	\$ 25,000	\$ 23,710	\$ (1,290)	-5.16%
		7346 Misc Services	\$ 2,000	\$ 2,000	\$ -	0.00%
7386 Boarding Fees	\$ 3,000	\$ 4,400	\$ 1,400	46.67%		
7399 Other Services	\$ 10,000	\$ 12,000	\$ 2,000	20.00%		
7401 MASTRR Claims	\$ 4,275,061	\$ 4,969,878	\$ 694,816	16.25%		
7534 Computer Software	\$ 70,000	\$ 37,500	\$ (32,500)	-46.43%		
7638 Equipment - Telecommunications, Cell		\$ 42,000	\$ 42,000			
7693 Rent - Copiers		\$ 4,400	\$ 4,400			
7694 Other Contractual Services		\$ 600	\$ 600			
7964 Indirect Expense	\$ 140,000	\$ 180,000	\$ 40,000	28.57%		
<b>Expense Total</b>		<b>\$ 8,412,963</b>	<b>\$ 8,943,516</b>	<b>\$ 530,553</b>	<b>6.31%</b>	

**County of Lancaster**  
**Executive Summary- Fiscal Year 2026 (1/1/26-12/31/26)**

<b><i>Department:</i></b>	BH/DS- HUD
<b><i>Elected Official/Director:</i></b>	Tania Maser
<b><i>2026 General Fund Revenue:</i></b>	\$398,252
<b><i>2026 General Fund Expense:</i></b>	\$398,252
<b><i>2026 Funded Position Count:</i></b>	0

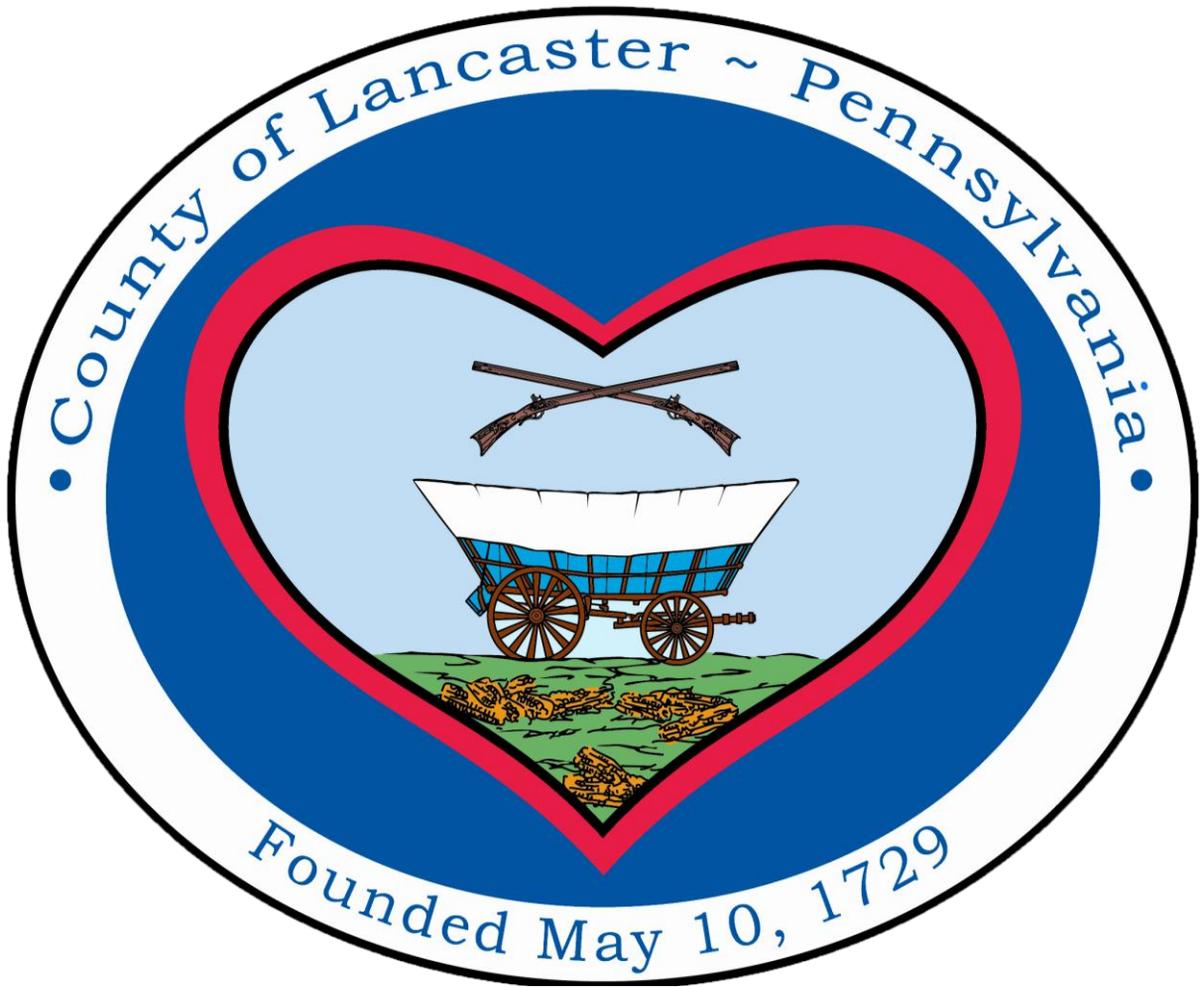
***Department Mission Statement***

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.

Department		Account		2025 BUDGET	2026 BUDGET	VARIANCE	% CHANGE
D2400	HUD	6311	Federal Grants	\$ 600,350	\$ 301,980	\$ (298,370)	-49.70%
		6444	Other Fees	\$ 185,000	\$ 20,000	\$ (165,000)	-89.19%
		6479	Grant Match	\$ 150,100	\$ 76,272	\$ (73,828)	-49.19%
	<b>Revenue Total</b>			<b>\$ 935,450</b>	<b>\$ 398,252</b>	<b>\$ (537,198)</b>	<b>-57.43%</b>
D2400	HUD	7334	Rent	\$ 536,390	\$ 197,084	\$ (339,306)	-63.26%
		7341	Administrative Cost	\$ 50,000	\$ 8,248	\$ (41,752)	-83.50%
		7345	Other Contractual Services	\$ 150,000	\$ 38,136	\$ (111,864)	-74.58%
		7346	Misc Services	\$ 41,060	\$ 38,136	\$ (2,924)	-7.12%
		7357	Security Deposits	\$ 20,000	\$ 8,000	\$ (12,000)	-60.00%
		7401	MASTRR Claims	\$ 138,000	\$ 108,648	\$ (29,352)	-21.27%
<b>Expense Total</b>			<b>\$ 935,450</b>	<b>\$ 398,252</b>	<b>\$ (537,198)</b>	<b>-57.43%</b>	



**Capital Improvement Program  
January 1, 2026 to December 31, 2026**

