

RECOMMEND FY12 BUDGET SUMMARY (ALL OTHER FUNDS)

| FUNCTION/FUND | RECOMMENDED BUDGET | | NOTES |
|---|--------------------|--|---|
| | 2011 - 2012 | | |
| 011 COUNTY COUNCIL | 300,000 | | VC3 computer upgrades & Partial E-911 upgrade \$200K \$35K scanner/plotter & \$9K Voter Reg Tool Sound System for Courtroom 5 Cars replace aged equipment Replace aged service truck with a larger truck Reroof DSS Building replace age equipment Payment #8 of 9 (Motorola) |
| 027 GIS | 44,000 | | |
| 070 MAG-COUNTYWIDE | 10,000 | | |
| 110 SHERIFF | 150,000 | | |
| 202 ROADS & BRIDGES | 200,000 | | |
| 210 VEHICLE MAINT GARAGE | 66,000 | | |
| 251 BUILDING MAINTENANCE | 130,000 | | |
| 312 SOLID WASTE COLLECTIONS | 100,000 | | |
| 999 LEASES | 157,000 | | |
| 11 CAPITAL IMPROVEMENT FUND | 1,157,000 | | |
| 110 SHERIFF | 1,049,211 | | Personnel and Operations |
| 12 COURT MANDATED SECURITY | 1,049,211 | | |
| 034 E-911 | 1,305,450 | | 1 Employee and Operations for 911 Center |
| 15 E-911 FUND | 1,305,450 | | |
| 206 CTY TRANSPORTATION COMM | 2,051,000 | | CTC County paving and State paving |
| 20 LANC CTY TRANSP COMM FUND | 2,051,000 | | |
| 927 IL FIRE PROT. DIST. | 185,500 | | Employees and Operations |
| 22 INDIAN LAND FIRE PROT. DISTRICT | 185,500 | | |
| 011 COUNTY COUNCIL | 35,000 | | \$5K for Hotel Study, \$25K Reimburse GF Bradley Performing Arts |
| 014 DIRECT ASSISTANCE | 15,000 | | |
| 29 LOCAL ACCOMMODATIONS TAX FUND | 50,000 | | |
| 016 COUNTY DEBT | 2,069,367 | | County Debt Interest and Payment |
| 30 DEBT SERVICE FUND | 2,069,367 | | |
| 015 CAPITAL PROJECT SALES TAX | 5,926,226 | | Base Lease Payment for New Courthouse |
| 31 CAPITAL PROJECT SALES TAX FUND | 5,926,226 | | |
| 801 RECREATION, OPERATIONS | 978,214 | | |
| 810 RECREATION, PROJECTS | 107,102 | | |
| 815 RECREATION, PROGRAMS | 865,272 | | |
| 45 RECREATION FUND | 1,950,588 | | |
| 215 LANCASTER COUNTY AIRPORT | 203,200 | | |
| 47 AIRPORT FUND | 203,200 | | |
| 928 PLEASANT VALLEY FIRE DIST | 100,300 | | PT EMPLOYMENT & OPERATIONS DEBT SERVICE |
| 930 GO DEBT - PLEASANT VALLEY | 208,398 | | |

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50 PLEASANT VALLEY FIRE PROT. DISTRICT

308,698