

To:

Commissioners

Elected Officials

Department Heads

Committee Members

I am writing in regards to the 2018 Lycoming County Pa proposed Budget. I would like to bring to your attention some issues that in my opinion need to be addressed before the Commissioners approve the 2018 Budget in December. Everything I am about to present to you is fact based and I will try to provide you with exact examples in the enclosed envelope. I am in no way trying to solicit votes or influence any upcoming elections. I am writing as a concerned citizen who cares about the county in which my family and I reside. Please take a moment to read over what I have to say and you decide for yourselves whether or not to take action before the budget is approved.

The 2018 expected Expenditures are \$102 million (See Figure 1 Highlighted Information). The expected Revenues are \$97 million (See Figure 1 Highlighted Information). That creates a deficit of in this year's budge of roughly \$5 Million Dollars ( $102-97=-5$ ). The reason that this concerns me is that there is one department in particular that every year seems to increase its budget while the rest of the county remains frugal. The Sheriff Department has increased its budget every single year since 2009 (See Attached Copies of Budgets). I am not taking away from anything the Sheriff Department has done and the department itself has done a good job in keeping the county safe, but why is every other county department either maintaining their budgets or slightly increasing them over the last 8 years but the Sheriff Department is allowed to almost double theirs? I know what you are thinking, Chad you lost the election, stop beating a dead horse, but I am genuinely concerned. The problem I have with this is why are all departments being asked to consider cutting two positions when one department is allowed to constantly add positions and increase their budget? If you add up all the previous 8 years and 2018 proposed budget for the Sheriff Department and subtract it from what the previous administration ran their department budget on, it's astonishing. The total cost for the current Sheriff Administration Vs. the previous Administration is a whopping \$2,533,000 (See Charts 1 and 2).

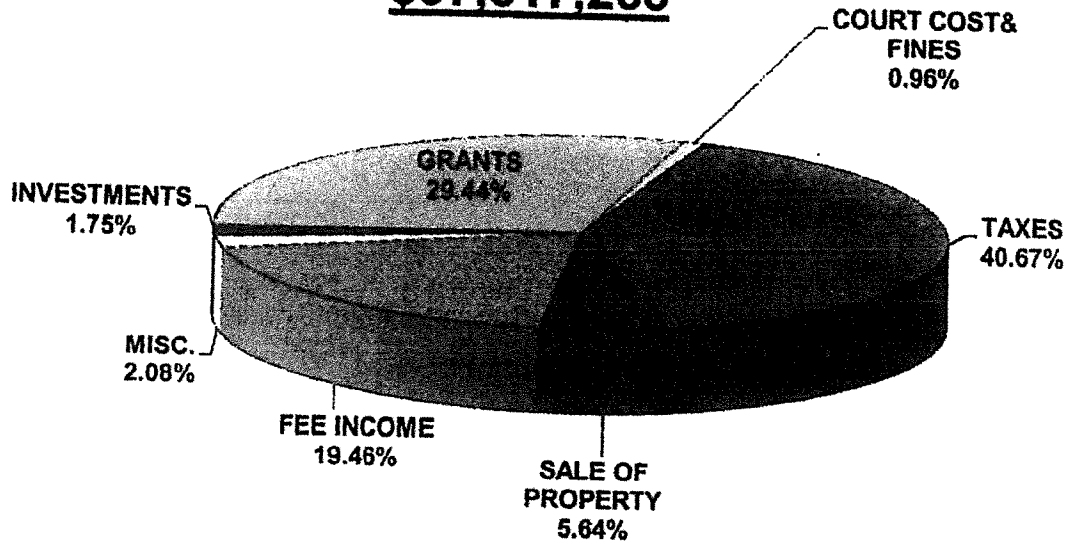
Why is this important? Well, of the \$5,000,000 deficit in this year's proposed budget, over half of it has come from one departments spending over the last 8 years and this year's proposed budget. Why are we considering a tax increase when times are rough on everybody, and when there clearly is one department that accounted for half of the mess that we are currently in? The commissioners are considering a 1.25 mills tax increase to make up for the deficit. That equates to roughly \$125 out of every homeowners pocket in the county. Didn't we already just add a \$5 dollar tax to every vehicle registration? Where is that money going? Most people in the county are living paycheck to paycheck and now the tax payers have to acquire another \$125 dollar tax on top of the \$5 dollar tax that was just added to their vehicle registration fees (See Figure 1). So what is our other option, ask every other department in the county to cut 2 positions each to make up for the deficit (See Figure 2)? The problem I have with that is that those other departments didn't put us in the mess that we are currently in. Why should they be punished for one departments spending habits? Quite frankly the commissioners are just as to blame as the Sheriff Department itself because they allowed it to happen and passed the Sheriff Department's budget over the last 8 years. I ask you the department heads/elected officials/ committee members of the county to look at each department and ask yourselves why they should have to cut positions when one particular department is allowed to spend as much as wanted and continue to hire more and more people (see figure 3).

So where do we go from here? I'm not sure honestly, but increases taxes on the everyday citizen isn't going to help anyone get ahead. Especially when times are tough and we already hit them with a \$5 fee on their registrations. I know cutting positions isn't going to help the county run smoother or operate more efficiently, and quite frankly why punish the departments that didn't put us in this mess in the first place. What I do know is that we should ask the Commissioners to reconsider and come up with a better plan for the future. We can still have a 58% increase in constable funding and a 3.1% increase in the Sheriff Department's budget halted. Just by keeping those two budgets at least year's numbers would save \$143,000 alone. Is it \$5 million dollars, no, but it's and start and considering that one department alone cost us half of the \$5 million deficit, I think that it is a good place to start. To Quote Will Mcavoy, "The first step in fixing a problem is recognizing there is one." I hope you all have a happy holiday season, God bless and may God Bless Lycoming County.



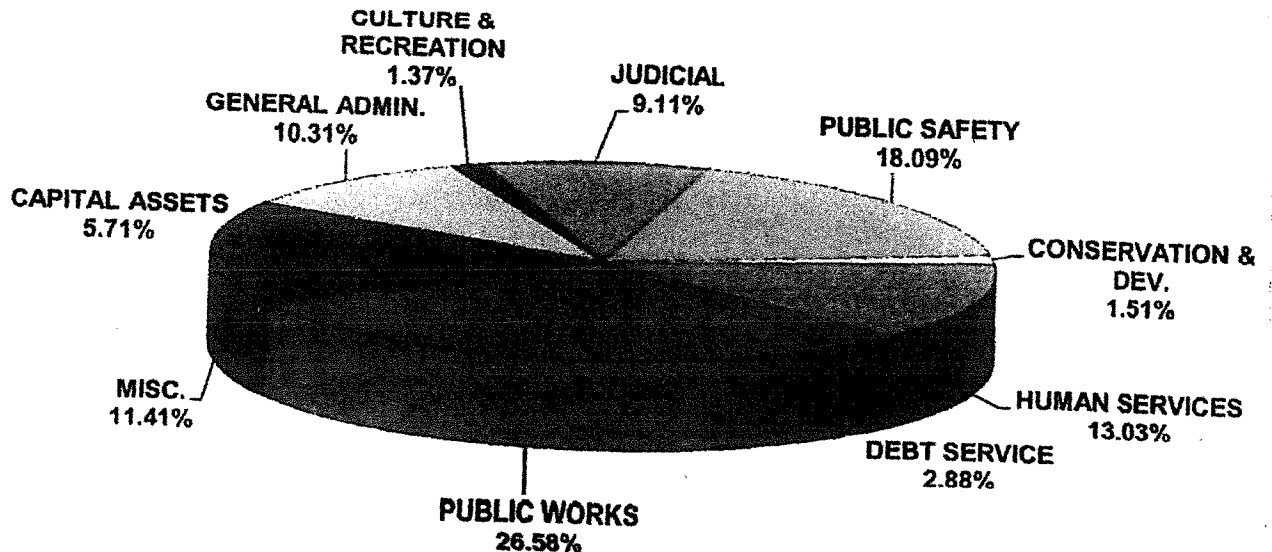
# COUNTY OF LYCOMING 2018 PRELIMINARY BUDGET SOURCES AND USES OF FUNDS

## 2018 REVENUES \$97,317,265



*Figure 1*

## 2018 EXPENSES \$102,545,089



**COUNTY OF LYCOMING  
PRELIMINARY COUNTY OPERATING BUDGET SUMMARY  
FOR THE YEAR 2018**

November 2, 2017

**GOVERNMENTAL FUND TYPES**

COUNTY GENERAL FUND	REVENUES				EXPENSES			
	2017	2018	VARIANCE	PERCENT	2017	2018	VARIANCE	PERCENT
	APPROVED BUDGET	PRELIMINARY BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)	APPROVED BUDGET	PRELIMINARY BUDGET	INCREASE (DECREASE)	INCREASE (DECREASE)
<b>COUNTY COMMISSIONERS</b>								
COMMISSIONERS	-	-	-	0.00%	403,346	651,572	248,225	61.56%
SOLICITORS	-	-	-	0.00%	112,000	117,600	5,600	4.96%
CONTINGENCY	-	-	-	0.00%	1,042,189	890,000	(242,189)	-23.24%
					1,617,535	1,598,572	(18,963)	-1.17%
<b>ROW OFFICES</b>								
TREASURER	216,754	259,130	42,376	19.55%	228,436	229,541	1,105	0.48%
CONTROLLERS	-	-	-	0.00%	244,517	240,845	(3,672)	-1.50%
REGISTER & RECORDER	915,400	929,725	14,325	1.57%	354,599	347,918	(6,681)	-1.88%
SHERIFF	269,350	279,600	10,250	3.81%	1,082,540	1,116,096	33,556	3.10%
CONSTABLES	130,300	130,000	(300)	-0.23%	199,000	300,000	110,000	55.28%
	399,650	409,600	9,950	2.49%	1,272,640	1,416,096	143,456	11.28%
CORONER	20,000	33,050	13,050	65.25%	263,493	269,789	6,296	2.39%
PROTHONOTARY	437,659	464,806	27,147	6.20%	409,717	372,859	(36,858)	-9.00%
DISTRICT ATTORNEY	218,117	255,793	37,676	17.27%	1,445,610	1,392,853	(52,757)	-3.65%
MARCOTICS ENFORCEMENT UNIT	35,000	35,000	-	0.00%	392,657	310,379	(82,278)	-21.00%
D.U.I PROGRAM	221,700	205,000	(16,700)	-7.53%	176,870	166,270	(10,600)	-5.99%
	474,817	495,793	20,976	4.42%	2,065,137	1,869,302	(195,835)	-9.48%
<b>ASSESSMENT</b>								
TAX ASSESSMENT	52,700	371,500	318,800	605.12%	256,869	583,914	327,045	127.37%
<b>COUNTY BUILDINGS / MAINTENANCE</b>								
CNTY. BULD EXEC. PLAZA	63,130	69,702	6,572	10.41%	272,703	276,162	3,459	1.27%
CNTY. BULD. COURTHOUSE	-	-	-	0.00%	717,051	720,491	3,440	0.48%
CNTY. BULD. THIRD ST PLAZA	947,802	934,904	(12,898)	-1.36%	701,715	697,038	(4,677)	-0.67%
CNTY. BULD. LYSOCK COMPLEX	104,499	99,397	(5,102)	-4.88%	251,398	207,413	(43,985)	-17.50%
CNTY. BULD. ROUTE 405	-	-	-	0.00%	27,510	18,775	(8,735)	-31.75%
CNTY. BULD. PRE-RELEASE	-	-	-	0.00%	138,649	143,880	5,231	3.77%
	1,115,431	1,093,893	(21,538)	-1.93%	2,109,056	2,063,759	(45,297)	-2.15%
<b>FISCAL SERVICES</b>								
FISCAL SERVICES	-	-	-	0.00%	557,662	585,840	28,178	5.05%
CENTRAL COLLECTIONS	1,028,550	959,750	(68,800)	-6.70%	472,230	408,010	(64,220)	-13.60%
NON GOVERNMENT EXP	20,800	223,600	202,800	975.00%	(419,500)	(375,203)	44,297	-10.54%
	1,049,350	1,182,550	133,200	12.69%	610,392	698,547	88,155	14.44%
<b>CAPITAL OUTLAY</b>	10,000	-	(10,000)	-100.00%	1,850,000	2,517,000	667,000	36.05%
<b>TAX COLLECTION</b>	35,412,318	39,056,076	3,643,758	10.32%	142,150	159,800	17,650	12.41%

→ why did this go up 40%?

★ Constable Budget increase? 57.84% what are sheriffs doing?

Every other office budget went down or increased very little

Why are we spending more on our Sheriff Department, Constables then our entire DA's Budget?

Figure 1

# SUN-GAZETTE

## County seeks solutions to deficit without tax increase



MARK NANCE/Sun-Gazette Hughesville resident Betty Steinbacher questions the county's property reassessment to Lycoming County Commissioners Rick Mirabito, left, and Jack McKernan during the county Budget Outreach Meeting at Hughesville Library Monday.

*Figure 1*

HUGHESVILLE — The Lycoming County commissioners presented a 2018 preliminary budget showing revenues of \$93.1 million at the Hughesville Public Library Monday evening.

Though the revenue figure increased by about \$1,500 over what was presented at the commissioners' Oct. 23 meeting, the expected total deficit

increased to \$7.79 million, according to the preliminary budget summary. The projected expenditures for 2018 are \$102.79 million.

Still, the commissioners say they are looking for other ways to bring in revenue before considering a tax increase. Any tax increase implemented would be the fourth in the past 30 years.

*"Our budget's telling us that this county needs a 1.25 or 1.5 mill increase,"* said Commissioner Tony Mussare. *"We are trying to re-direct."* ★

A property tax increase of 1.25 mills would be an increase of about \$125 per year for a property assessed at \$100,000. The current millage rate of 5.75 amounts to roughly \$575 in property taxes per average homeowner for the year.

In an effort to stave off a tax increase, the commissioners are instead having excess property assessed for potential sale, formulating back-up plans for the White Deer Golf Complex in the event it does not become profitable by the end of 2018, and looking into programs that could help save taxpayer dollars now and in the future.

The county spends close to \$9 million between the county prison, pre-release and re-entry programs, Mussare said. The prison population was "skyrocketing," he said, forcing the county to spend over a million per year to house prisoners out of county.

★  
has gone down it  
2018 population  
and cost?

*Are we still housing out of county. If not are we gaining one million*

*"You have three commissioners here who are forward-thinking, as far as prevention. If we could take half the money that we spend here (prison, pre-release and re-entry), and put it towards prevention — guess what,"* Mussare said, *"we would reduce this number tenfold. I truly believe that."*

*Why are you allowing Sheriff and Constable budget to continue to go up? Not prevention measures*

Another effort to save taxpayer dollars and avoid a tax increase is to minimize the county workforce through attrition, or eliminate or combine positions as employees retire or otherwise leave county jobs.

Commissioner Rick Mirabito is aiming to cut 20 positions, which he said will save roughly \$1,24 million per year.

★  
*Has this happened?  
Or have we just broke even?*

**2010 First Year of Sheriff Lusk's Term in Office Budget:**

\$647,771

**2016 Most Current End of Year Budget For Sheriff Lusk Second Term:**

\$1,134,296

**Difference of:**

\$486,525

**Doesn't Take Into Consideration 2016 Constable's Budget Which Falls Under Sheriff Department:**

\$259,000

**2018 Proposed Sheriff Budget:**

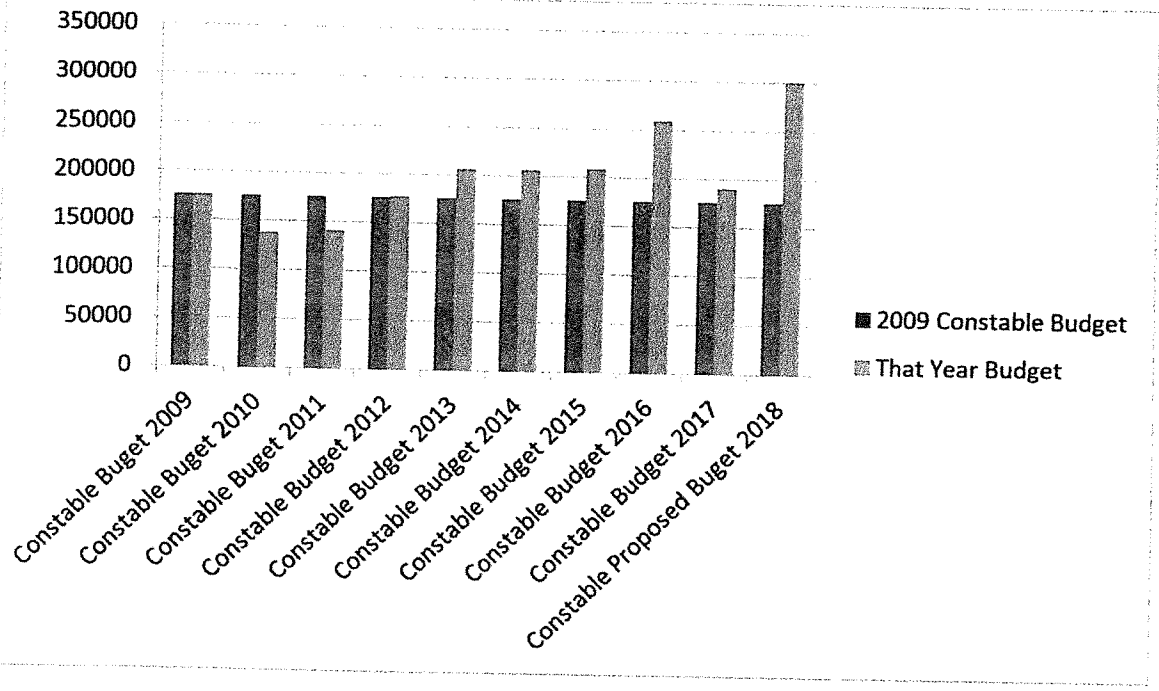
\$1,116,000 +3.1% Increase from 2017

**2018 Proposed Constable Budget:**

\$300,000 +57% Increase from 2017

**Total Cost Over 9 Years Vrs. Previous Administration:**

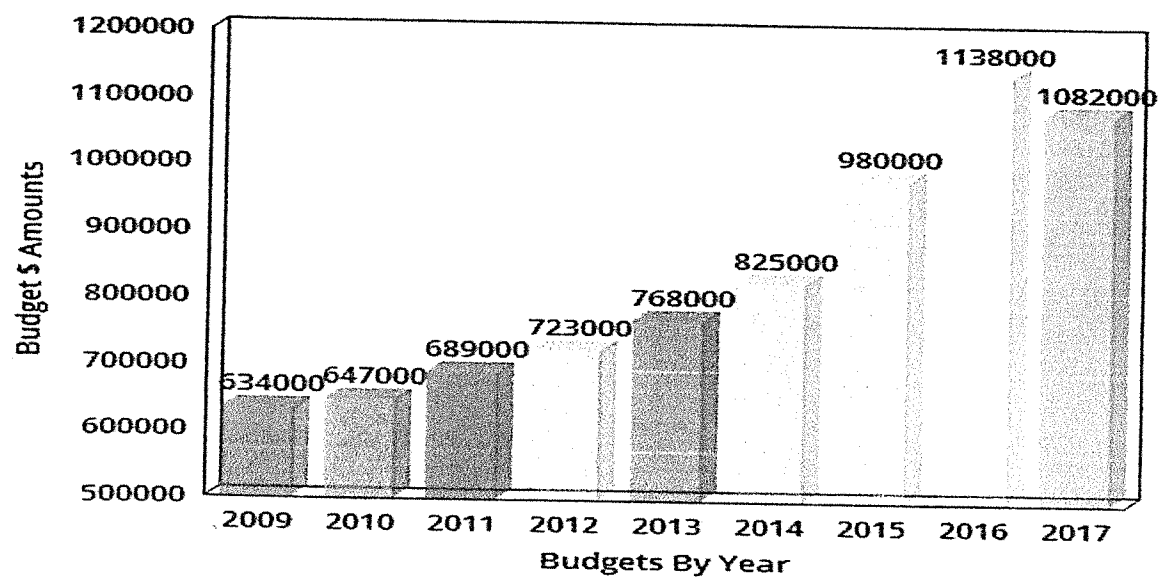
Sheriff Budget:	\$2,293,000
Constable Budget:	+ \$240,000
	\$2,533,000





# Lycoming County Pa Sheriff Department Budgets

Budgets from year 2009-2017



Lycoming County Fiscal Services