



Department of Administrative Services

2025 PROPOSED BUDGETS

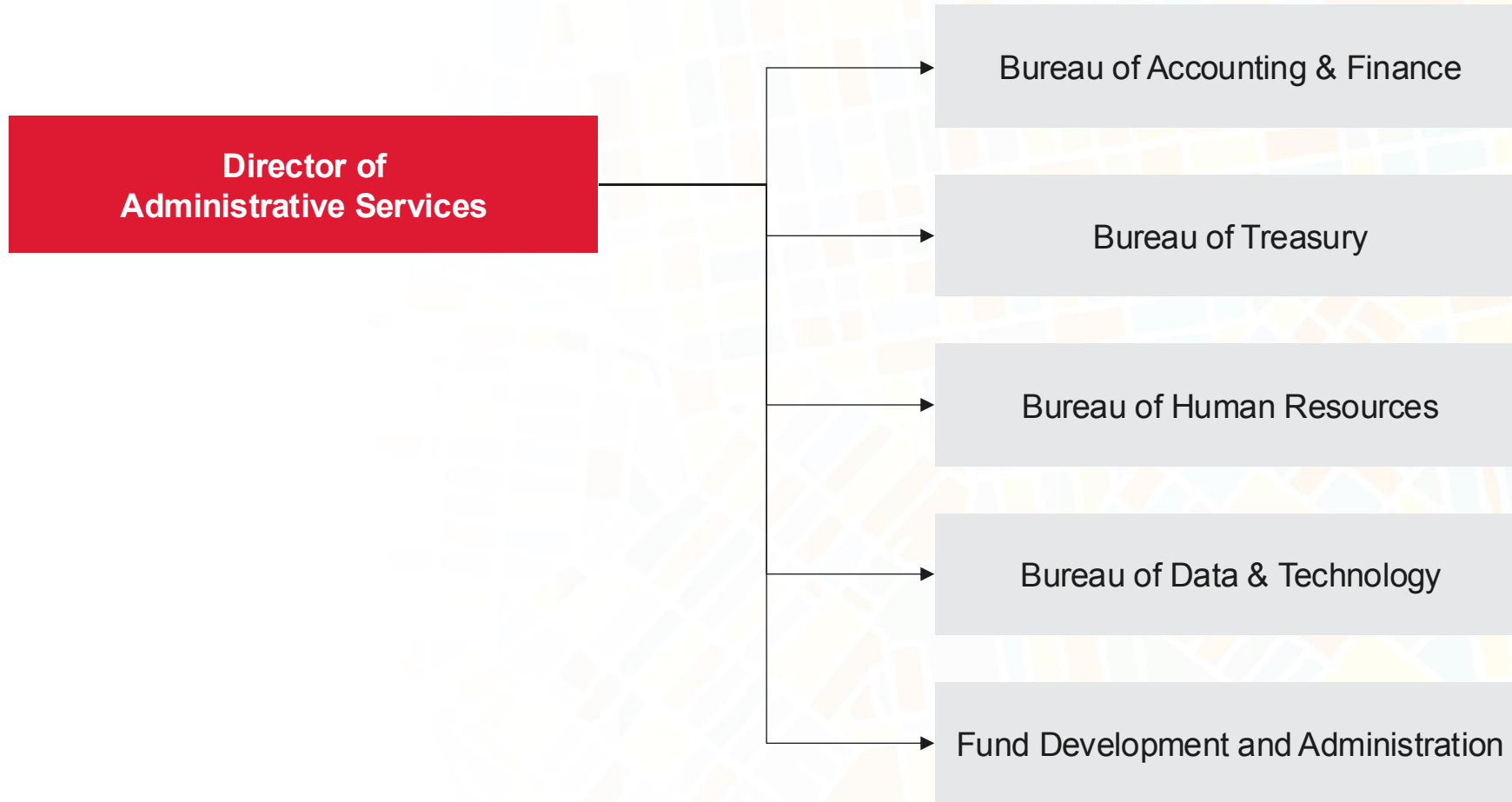
OCTOBER 12, 2024



CITY OF
LANCASTER

ADMINISTRATIVE SERVICES

Department of Administrative Services



Department of Administrative Services

Mission

To provide quality and efficient support services to both internal City departments and external direct customers of City services, modeling a culture of service and inclusion.

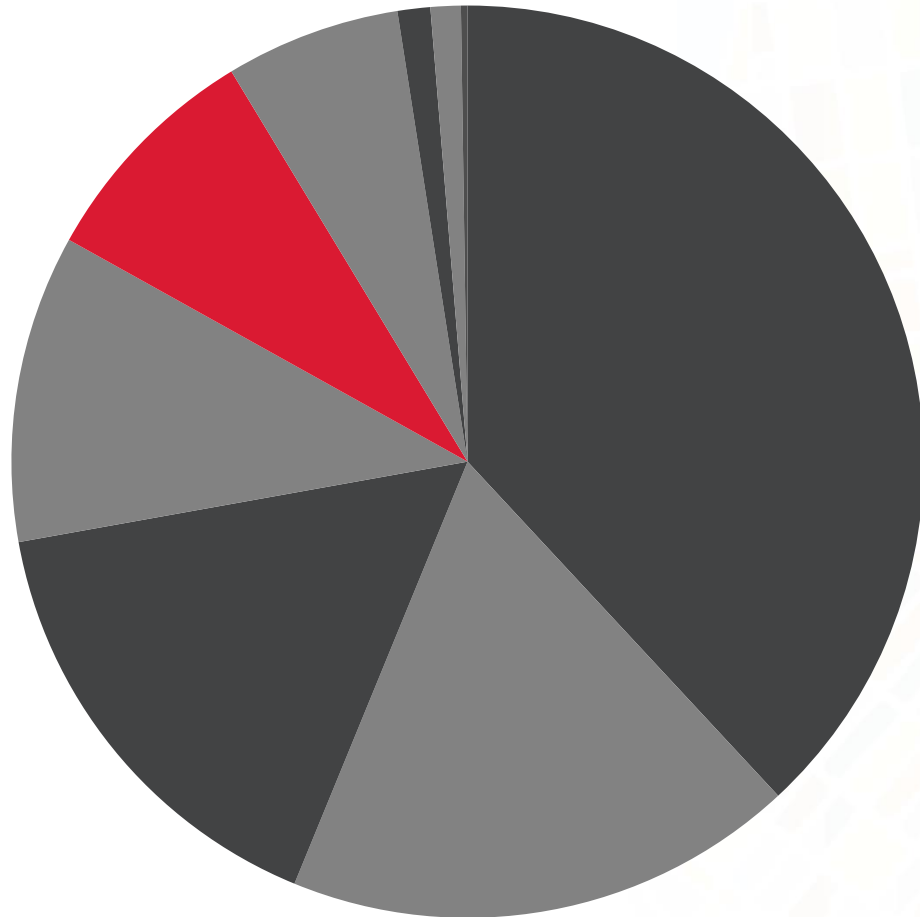
Vision

To provide quality customer care, strategic and innovative leadership, and effective and efficient internal tools in service of building a stronger and more equitable Lancaster.

Values

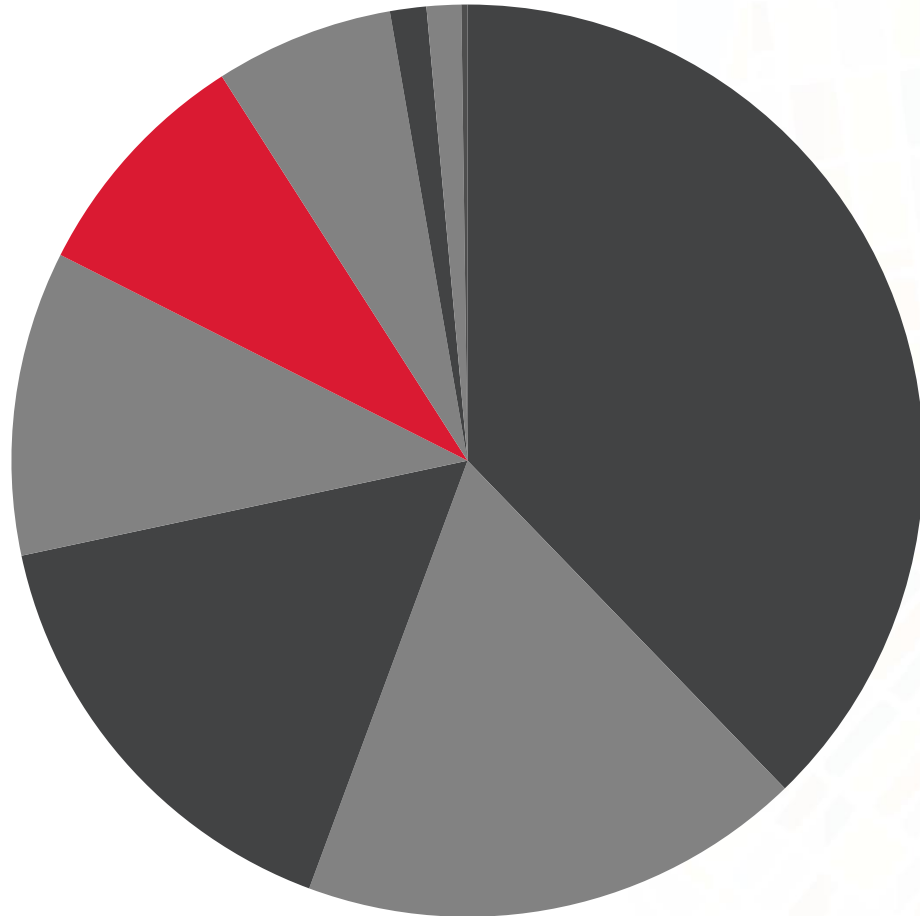
Quality, Teamwork, Integrity, Respect

ADMIN – Regular Budget



- Police Bureau (\$28,800,962, 38%)
- Fire Bureau (\$13,703,198, 18%)
- Supporting Expenses (\$12,086,641, 16%)
- Public Works (\$8,247,493, 11%)
- Administrative Services (\$6,243,865, 8%)
- Community Planning & Economic Development (\$4,689,965, 6%)
- Neighborhood Engagement (\$877,177, 1%)
- Executive (\$808,536, 1%)
- Legislative/Financial (\$176,120, <1%)

ADMIN – Home Rule Budget



- Police Bureau (\$28,926,284, 37%)
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- Public Works (\$8,265,528, 11%)
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- Community Planning & Economic Development (\$4,846,697, 6%)
- Neighborhood Engagement (\$985,670 , 1%)
- Executive (\$936,036, 1%)
- Legislative/Financial (\$167,620, <1%)

Bureau of Accounting & Finance

2024 HIGHLIGHTS

- Creation of 2 budgets
- Vendor EFT payments
- Paperless paystubs
- PlanIt payroll implementation
- Stable Bond Rating

2025 GOALS

- Streamline AR process
- Update capital asset process
- PUC Rate Case
- Update SOPs

Bureau of Treasury

2024 HIGHLIGHTS

- EFT lockbox
- Pay by phone
- Phone System Upgrade
- Tax representative certification completion
- Reclassified Job Descriptions

2025 GOALS

- Provide more options for customer engagement and payment options
- Update Utility Tariffs
- Compile Statistical Insights for decision making and reporting

Bureau of Human Resources

2024 HIGHLIGHTS

- Ticketing system
- DPW job architecture
- Relaunch of employee surveys
- Supervisor Central
- Bloomberg/Harvard Training

2025 GOALS

- Complete People Strategy
- Integrate Competency Framework into People Strategy
- Update learning and development process for current employees

Bureau of Data & Technology

2024 HIGHLIGHTS

- Full team in place
- City Works implementation
- Police technology upgrades

2025 GOALS

- City View Implementation
- Technology Governance Framework
- KPI and performance measurement process
- PC Lease schedule

Fund Development & Administration

2024 HIGHLIGHTS

- \$45.5 million in grants under management
- \$11.6 million submitted or pending
- \$15.6 million new grants awarded in 2024
- Sponsorship increase by 30%

2025 GOALS

- Increase Sponsorships by 20%
- Updated tracking options
- Prioritizing Mayor's Strategic goals

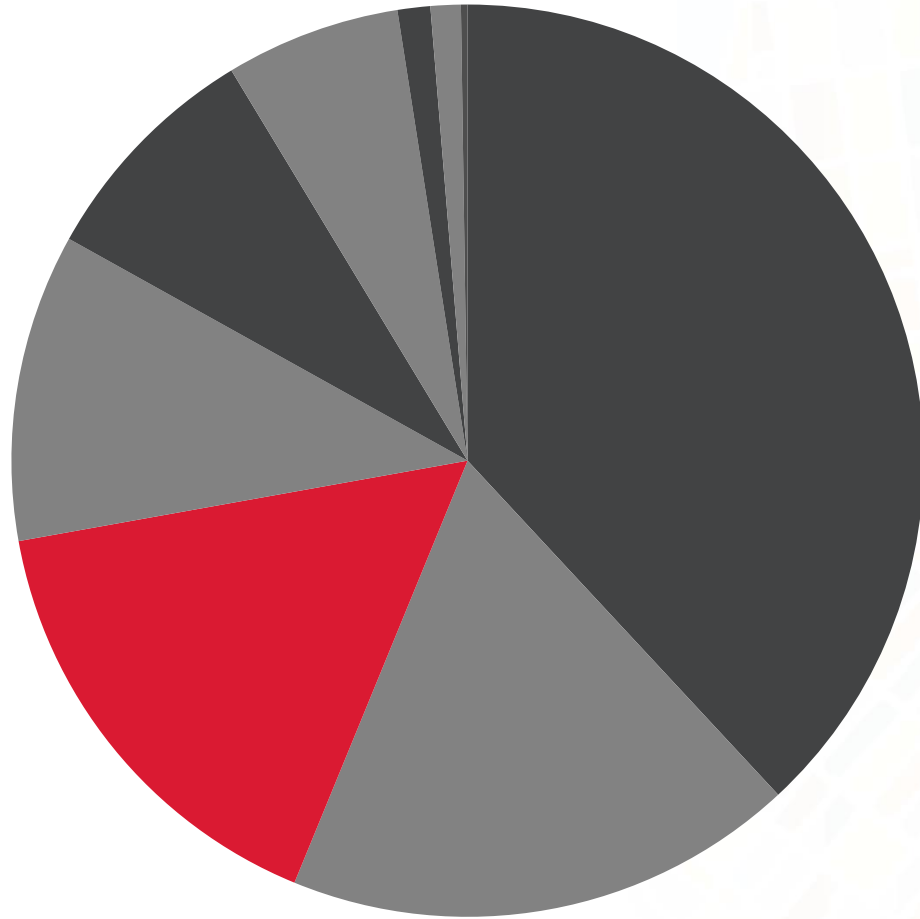
2024 and 2025 Expenses

Bureau/Division	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Director's Office	\$511,579	\$412,309	-19%	\$488,059	-5%
Accounting & Finance	\$593,350	\$641,369	+8%	\$676,369	+14%
Treasury	\$146,272	\$2,077,814	+1,321%	\$2,105,233	+1,339%
Human Resources	\$889,184	\$839,236	-6%	\$844,236	-5%
Data & Technology	\$1,420,684	\$2,273,137	+60%	\$2,396,593	+69%
Total	\$3,561,069	\$6,243,863	+43%	\$6,510,488	+46%

2025 Staffing

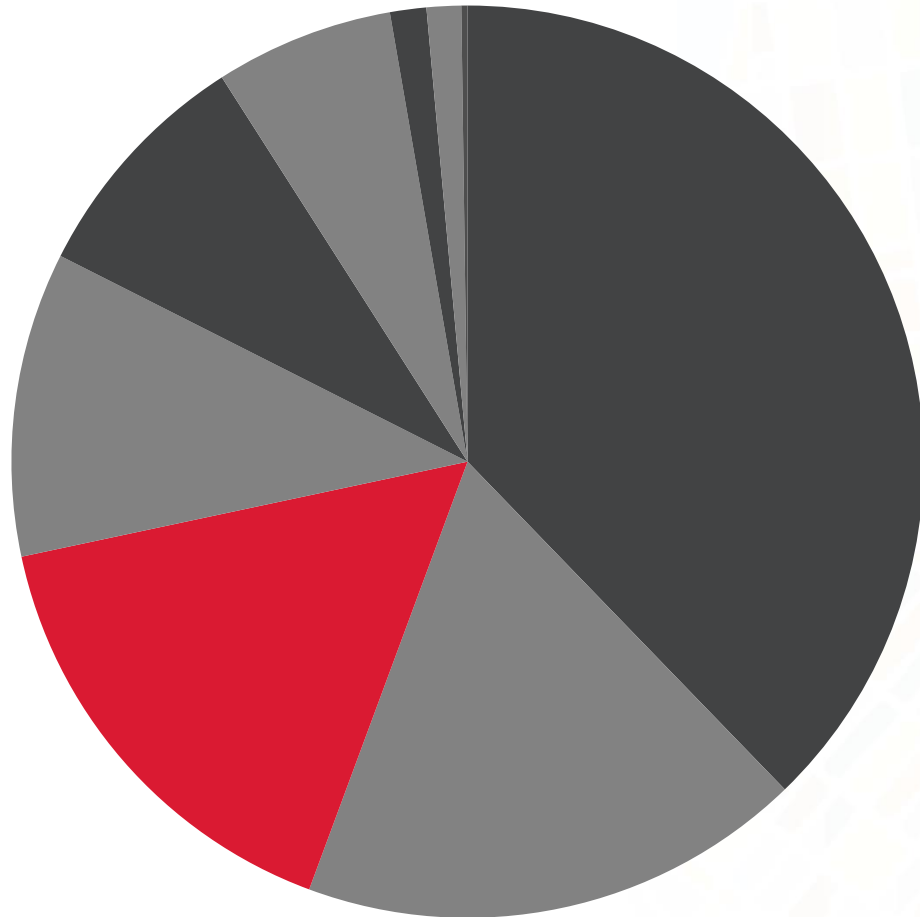
	2025 Regular Budget	Regular Change from 2024	2025 Home Rule Budget	Home Rule Change from 2024
Director's Office	4	0	4	0
Accounting & Finance	7	1	7	1
Treasury	17	15.64	17.5	15.64
Human Resources	6	0	6	0
Data & Technology	8	0.75	9	1.75
Total	42	17.39	43.5	18.39

Supporting Expenses – Regular Budget



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Supporting Expenses – Home Rule Budget



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2024 and 2025 Supporting Expenses

Bureau/Division	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Community Involvement	\$713,456	\$384,456	-46%	\$564,456	-21%
Insurance	\$775,500	\$829,350	+ 7%	\$829,350	+ 7%
Pension	\$1,207,248	\$1,249,422	+ 3%	\$1,249,422	+ 3%
Fringe (except Pension)	\$2,836,770	\$2,945,480	+ 4%	\$2,945,480	+ 4%
Debt Service	\$6,677,604	\$6,677,913	0%	\$6,677,913	0%
Total	\$12,210,578	\$12,086,641	-1%	\$12,266,641	+ .5%

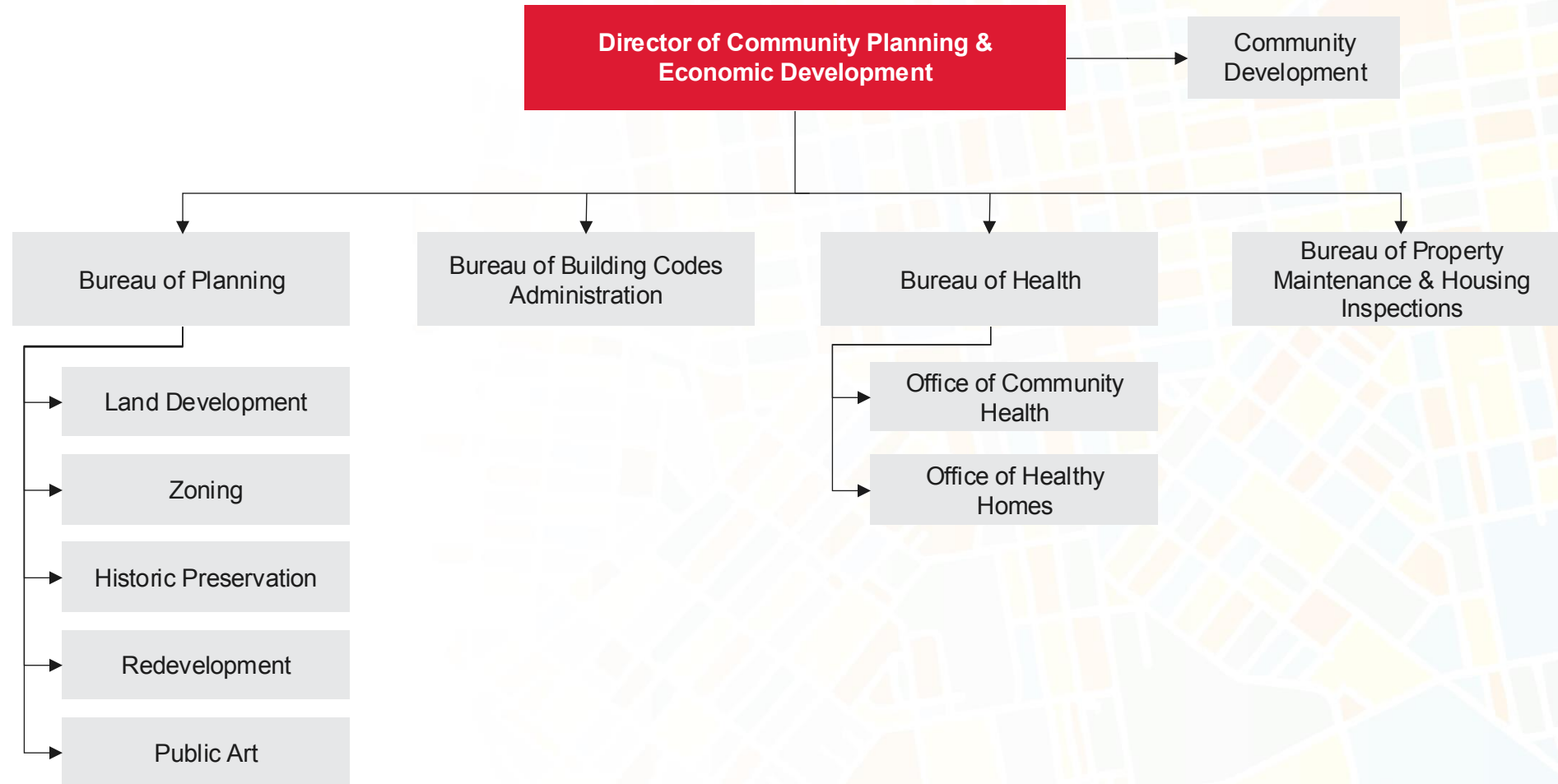


Department of Community Planning & Economic Development

2025 PROPOSED BUDGETS

OCTOBER 12, 2024

Community Planning & Economic Development



Community Planning & Economic Development

Mission

Build strong neighborhoods and elevate the quality of life for all people who live, work, and play in the City of Lancaster.

Vision

Realize happy, healthy, and secure communities across the city (see *Our Future Lancaster* objectives).

Values

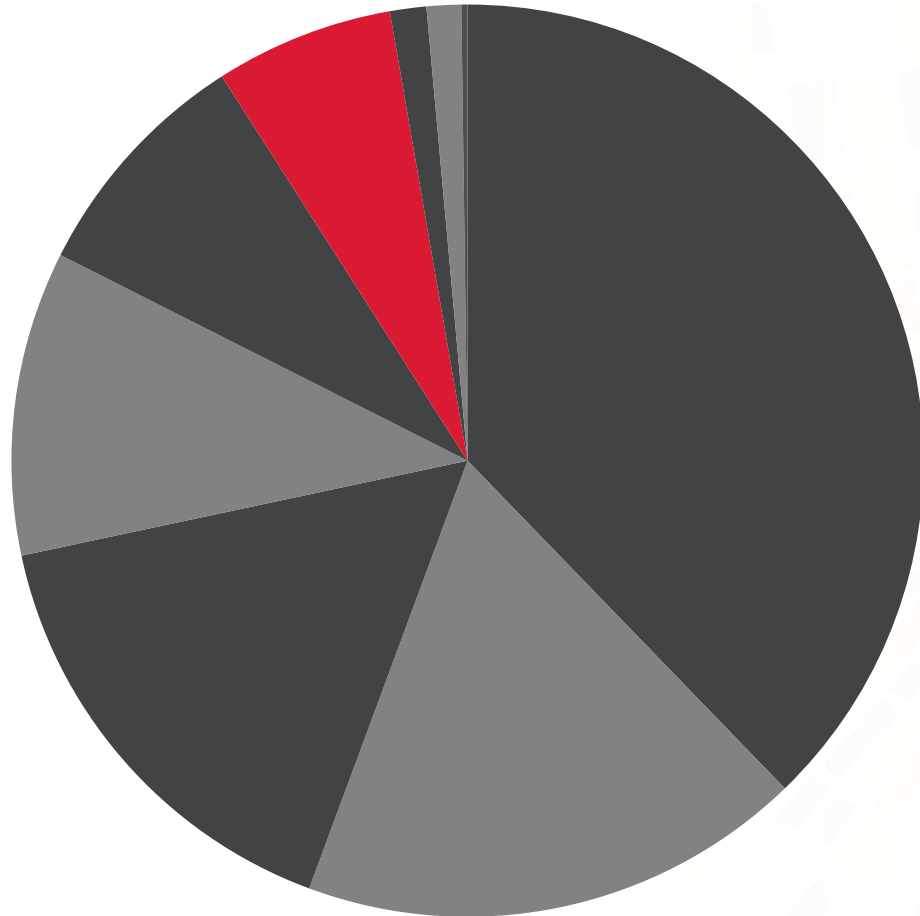
Social Equity | Environmental Quality | Access to Economic Opportunity

CPED – Regular Budget



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CPED – Home Rule Budget



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Bureau of Planning

2024 HIGHLIGHTS

- Land Development Projects
 - 17 Land Development Applications YTD
 - Major milestones: 213 College Ave, 250 College Ave, 202 N Queen
- LD Housing Units since 2018

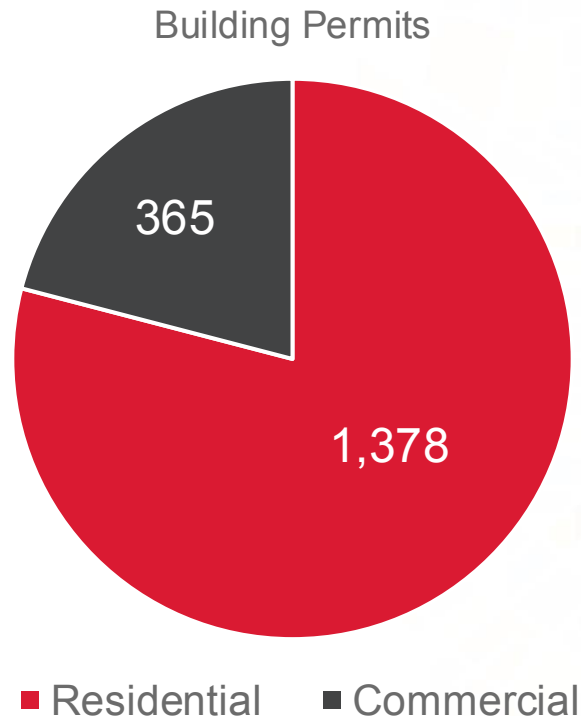
2025 GOALS

- Hire Planning Bureau Chief
- Small Area Plans
 - East End SAP (prison relocation)
 - Stadium District
 - Sunnyside Nature & Rec Preserve

Timeframe	Total Units Approved	Units Built	Under Construction	Approved (Not Yet Started)	Under Formal Review
2018 - Present	2127	596	734	797	145

Bureau of Building Codes Administration

2024 HIGHLIGHTS



2025 GOALS

- Master Code Professional Certifications
 - Two Building Code Officials – final test upcoming
 - Just over 1,000 MCPs worldwide
- Reduce unpermitted construction
 - 175 Stop Work Orders in 2024

Bureau of Property Maintenance & Housing Inspections (PMHI)

2024 HIGHLIGHTS

- 2,500+ systematic inspections
 - 72% of yearly target thru Q3
- 506 complaint-based inspections
 - Down from 887 in 2023
- Reduced past-due rental licenses
 - 2021-2022 = 677 delinquent vs.
 - 2022-2023 = 393 delinquent

2025 GOALS

- Lead-Safe Compliance
 - 579 new rental units in 2024
 - Nearly 50% (6,700 of 14,000) of rental units already deemed lead-safe since 2023
- Commercial Properties
 - Register vacant and abandoned

Bureau of Health

2024 HIGHLIGHTS

- Home Repair
 - Lead Remediation = 115 homes
 - Ensured lead-safe housing for 495 household members, including 271 kids!
 - Critical Repair = 25 homes
 - ARPA funds under contract (+23)
- Food Safety
 - 700 inspections thru Q3 – 83% no violations
 - 69 health licenses issued to new businesses

2025 GOALS

- Healthy Lives Healthy Lancaster
 - ~3,000 community members engaged
 - Complete & implement
- Healthy Homes / Lead Safety
 - Complete the original 435 Lead Hazard Control units
 - Continue program...
 - Team has recently secured \$10.5M in additional funding!

2024 and 2025 Expenses

Bureau/Division	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Director's Office	\$1,574,259	\$1,564,970	-1%	1,629,970	+4%
Planning	\$668,307	\$576,296	-14%	\$608,510	-9%
Building Codes	\$676,429	\$578,580	-14%	\$635,437	-6%
Health	\$864,017	\$847,834	-9%	\$847,834	-2%
PMHI	\$1,129,290	\$1,122,288	-1%	\$1,122,288	-0.4%
Total	\$4,912,302	\$4,689,968	-5%	\$4,844,039	-1%

2025 Staffing

	2025 Regular Budget	Regular Change from 2024	2025 Home Rule Budget	Home Rule Change from 2024
Director's Office	5	0	5	0
Planning	7	-0.1	7.1	0
Building Codes	7.5	-0.4	8.4 (incl 2 PT)	+ 0.5 (incl 1 PT)
Health	13	- 1	13	-1
PMHI	15	0	15	0
Total	47.5	-1.5	48.5	-0.5

2025 Department Revenue

	2023	2024 Budget	2025 Proposed	Change from 2024
GF Grant Revenue	\$1,612,857	\$1,434,050	\$1,648,599	+\$214,549
Fee Revenue	\$2,492,817	\$2,265,000	\$2,470,000	+\$205,000
Total	\$4,105,674	\$3,699,050	\$4,118,599	+\$419,549



Department of Neighborhood Engagement

2025 PROPOSED BUDGETS

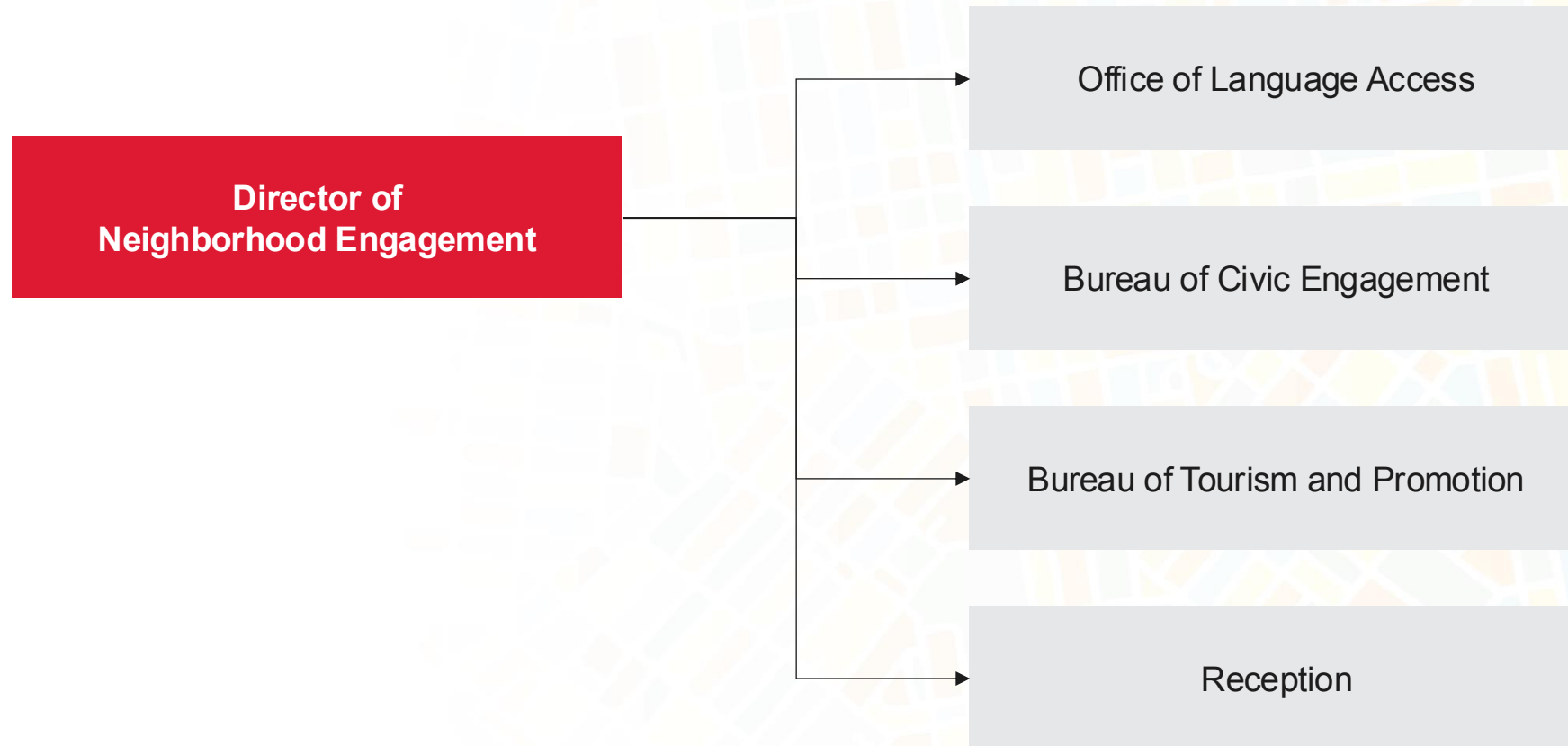
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CITY OF
LANCASTER

NEIGHBORHOOD ENGAGEMENT

Department of Neighborhood Engagement



Department of Neighborhood Engagement

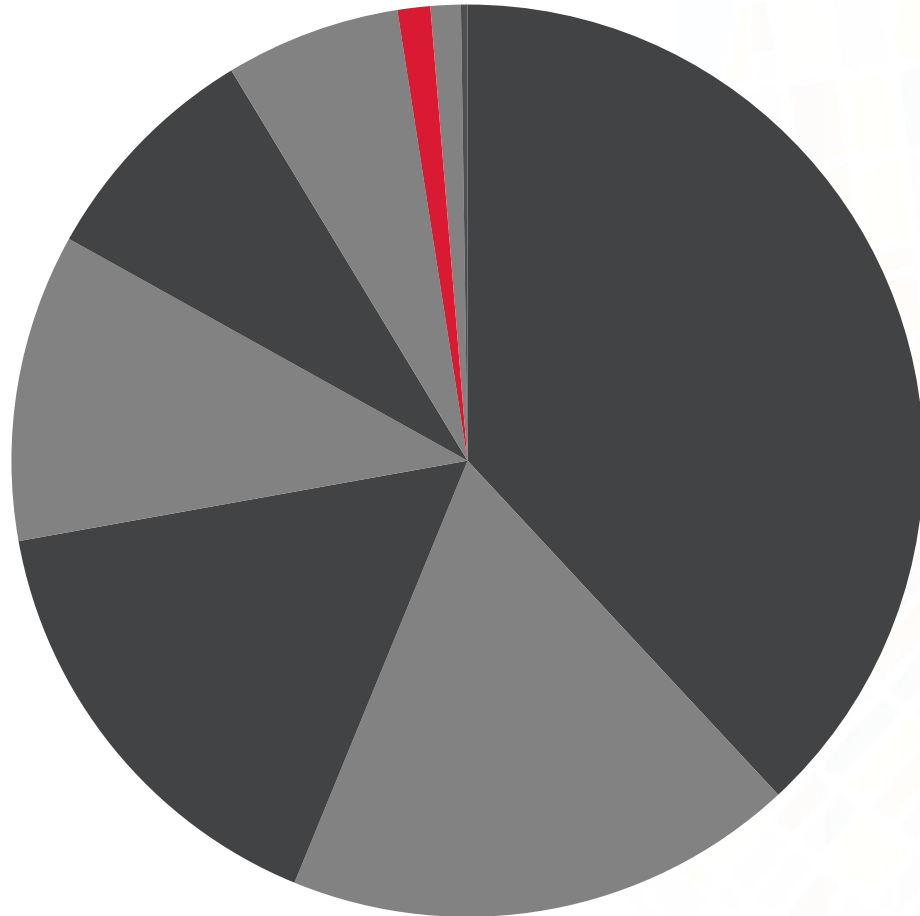
Mission

To connect and empower Lancaster's diverse communities by fostering civic participation, enhancing access to language services, and promoting the city's cultural and tourism assets. Through collaboration, inclusion, and innovation, we aim to strengthen community ties and celebrate the uniqueness of every neighborhood.

Vision

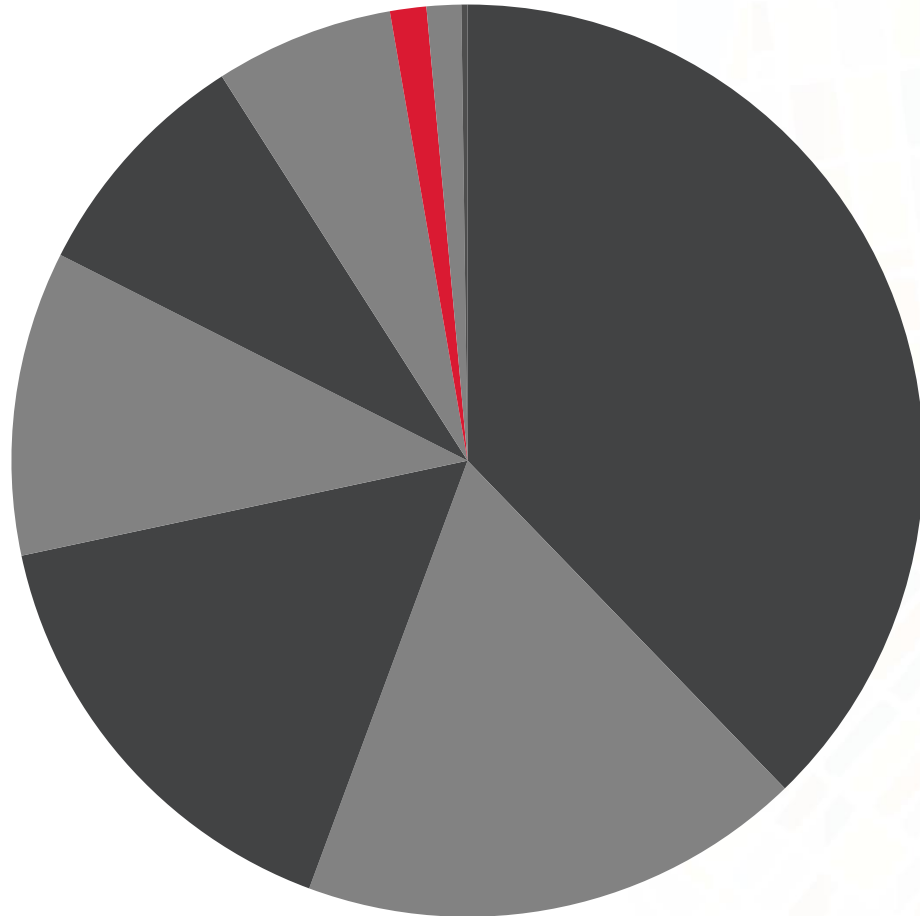
A Lancaster where all residents, regardless of language or background, are actively engaged in shaping their community's future. A city that embraces its cultural diversity, celebrates its history, and thrives through inclusive civic participation and vibrant tourism.

DONE – Regular Budget



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DONE – Home Rule Budget



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Bureau of Civic Engagement

2024 HIGHLIGHTS

- 20 Love Your Block Grants
- 56 Neighborhood Leaders Academy (JP)
- 3,006 Engage Lancaster
 - 1,762 participants over the last 30 days
- 2,706 Fix It! Requests
 - 3 day average to close request

Total Engaged 5,788+

2025 GOALS

- 30 Love Your Block
- 75 Neighborhood Leaders Academy (JP)
- Increase Engage Lancaster participation by 15% - 20%
- Fix It! expansion to other city operations
- Staff training on engagement principles

Bureau of Tourism & Promotion

2024 HIGHLIGHTS

- Tourism Master Plan (TMP)
- 27 Special Events
- \$1.6M in CRIZ Funding
- Promotion:
 - Social media growth up 9% (total audience = 40,267)
 - 3.97M impressions (up 44%)
 - 43k interactions across platforms (33% increase)

2025 GOALS

- Implementation of TMP
- Welcome Center Renovation & Rebrand
- Increase revenue generation
 - Special Events
- Develop Destination Marketing Campaign for Lancaster

Office of Language Services

2024 HIGHLIGHTS

- 300 total requests
- 50 internal document translations
- 6 ASL accessible City hosted events
 - Red Rose Run, Celebrate Lancaster, State of the City, Mayor's Neighborhood Month, Hispanic Heritage Month, Mayor's Tree Lighting.
- Propio One – Language Line
 - 20 requested languages
 - 541 Propio calls
 - 8,259 remote interpretation minutes
 - Used by all departments with Police and CPED - champions of inclusion
- 30 engaged Welcoming City Partners

2025 GOALS

- Continue conducting training on language access and offering policy information sessions for staff.
- Assessment & evaluation of our current tools to ensure their effectiveness.
- We continue to elevate a service-oriented culture, viewing every request as a chance to assist, educate, and provide exceptional service.

2024 and 2025 Expenses

Bureau/Division	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Director's Office	\$312,068	\$293,563	-6%	\$293,563	-6%
Civic Engagement	\$252,541	\$186,369	-26%	\$258,563	2%
Tourism & Promotion	\$395,633	\$397,245	0%	\$433,544	10%
Total	\$960,242	\$877,175	- 9%	\$985,563	4%

2025 Staffing

	2025 Regular Budget	Regular Change from 2024	2025 Home Rule Budget	Home Rule Change from 2024
Director's Office	2	0	2	0
Civic Engagement	3	-1	4	0
Tourism & Promotion	4 (and 2 PT)	0	5 (and 1 PT)	+1 (and -1 PT)
Total	9 (and 2 PT)	-1	11 (and 1 PT)	+1 (and -1 PT)

2025 Department Grant Revenue

Grant Awards	2023	2024
CDBG	\$80,000	\$72,000
VISTA	\$75,000	\$35,000
Neighborhood Assistance Program	\$159,000	\$0
Lancaster County Community Foundation	\$30,000	\$0
High Foundation	\$150,000	\$45,000
National Endowment for the Arts	\$0	\$40,000
DCED Marketing to Attract Tourism	\$100,000	\$0
DCED Marketing	\$100,000	\$0
Total Grant Awards	\$694,000	\$192,000

2024 and 2025 Expenses- Special Events

Event	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Celebrate Lancaster	\$100,000	\$95,000	-9%	\$122,500	+7%
Holiday Season	\$55,000	\$50,000	-9%	\$60,000	+9%
Red Rose Run	\$20,000	\$25,000	+25%	\$30,000	+50%
Music Fridays	\$26,000	\$15,000	-42%	\$15,000	-42%
First Fridays	\$0.00	\$8,000	+100%	\$8,000	+100%
Cultural Celebrations	\$70,000	\$20,000	-71%	\$27,500	-61%
Welcoming Week	\$0.00	\$3,500	+100%	\$5,000	+100%
Hispanic Heritage Month	\$0.00	\$40,000	+100%	\$45,000	+100%
Ewell Plaza Events	\$34,000	\$15,000	-56%	\$34,000	0%
Total	\$305,000	\$271,500	-15%	\$347,000	8%

2025 Department Revenue – Special Events

	2024	2025 Regular	Change from 2024	2025 Home Rule	Change from 2024
Sponsorships	\$204,400	\$243,000	+19%	\$250,000	+22%
Event Revenue	\$53,744	\$30,000	-45%	\$47,000	-12%
PILOT fund contributions	\$50,000	\$0	-100%	\$50,000	0%
Total	\$308,144	\$273,000	-12%	\$347,000	+11%



Department of Public Works

2025 PROPOSED BUDGETS

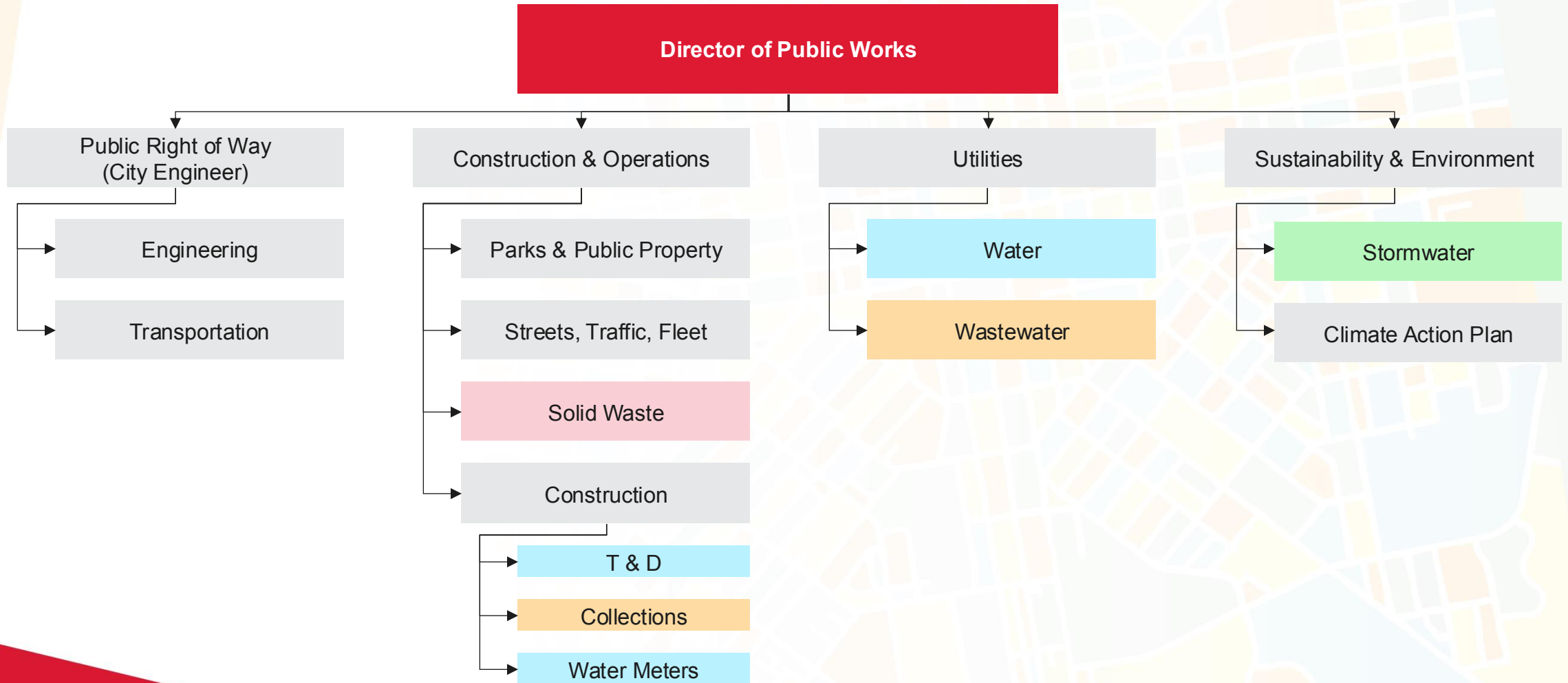
OCTOBER 12, 2024



CITY OF
LANCASTER

PUBLIC WORKS

Department of Public Works



Department of Public Works

Mission

We are "Dedicated to Your Quality of Life" — we design, construct, operate and maintain the City's infrastructure in line with our Values.

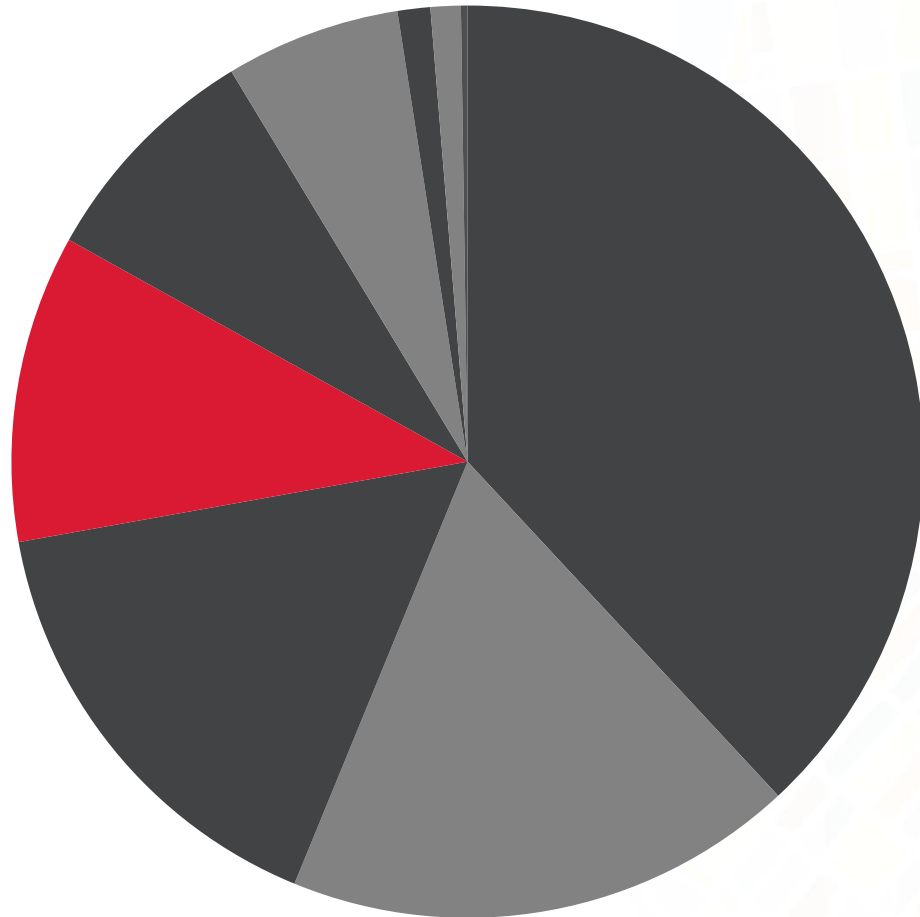
Vision

Ensure public health and safety and enhance the quality of living, working and recreating in the City and surroundings.

Values

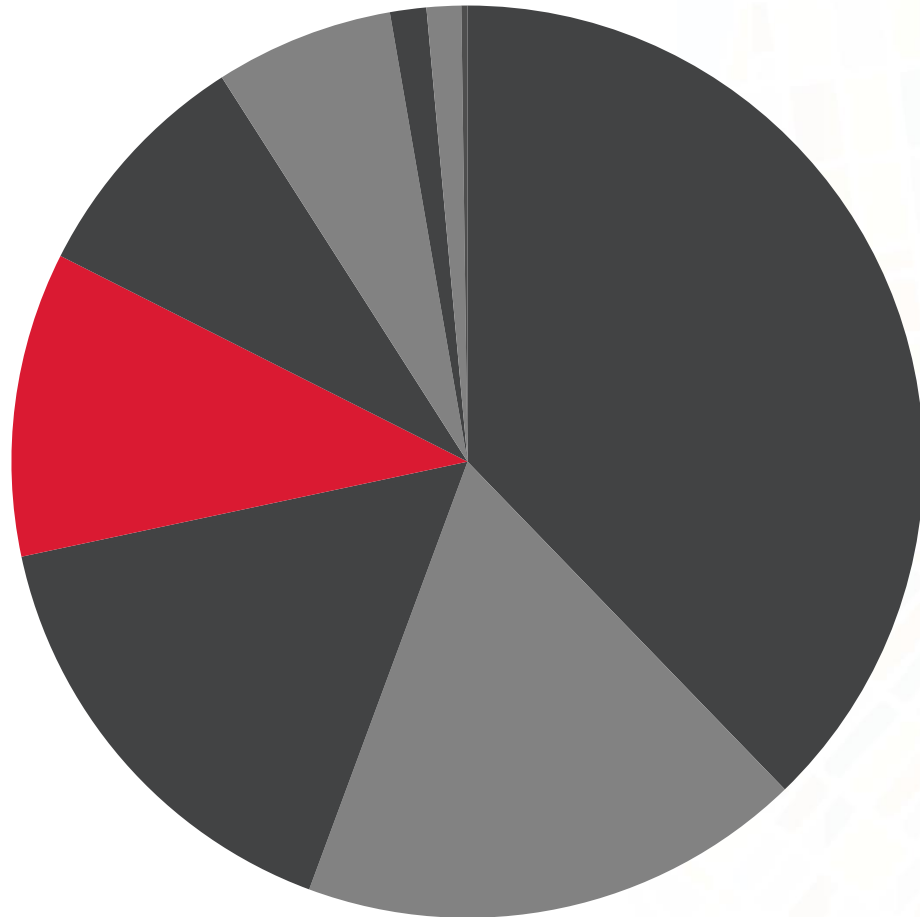
We provide that Quality through Teamwork, maintaining Integrity and mutual Respect of our colleagues and of those we serve.

DPW – Regular Budget



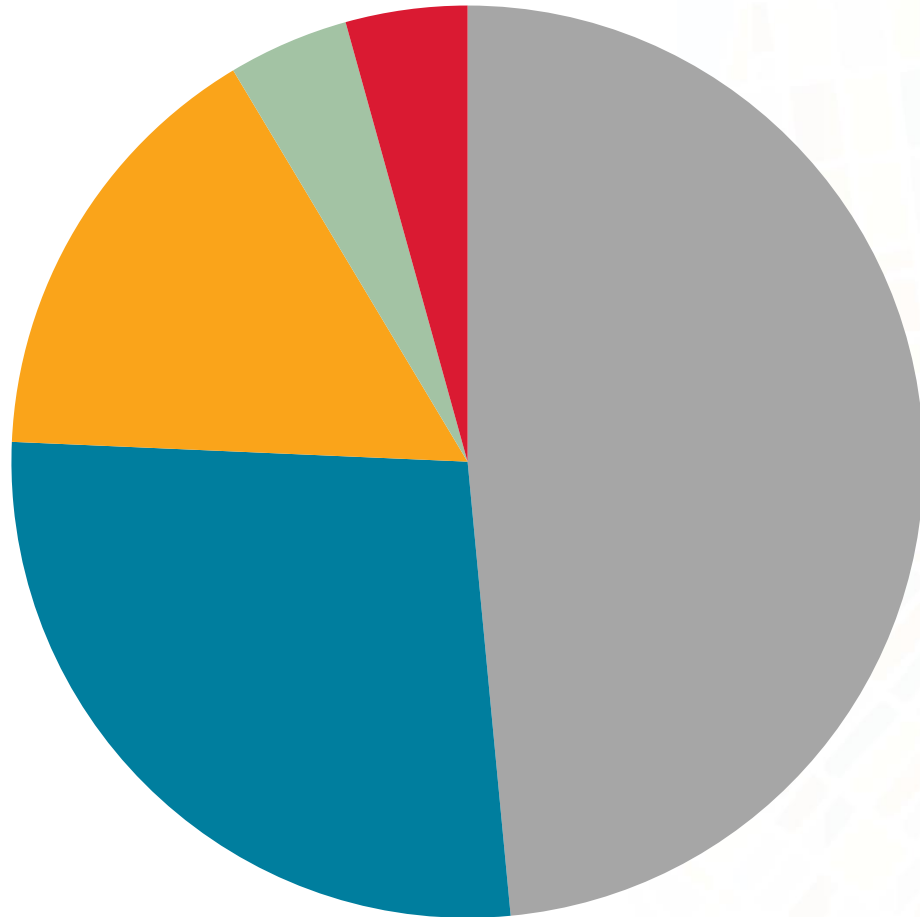
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DPW – Home Rule Budget



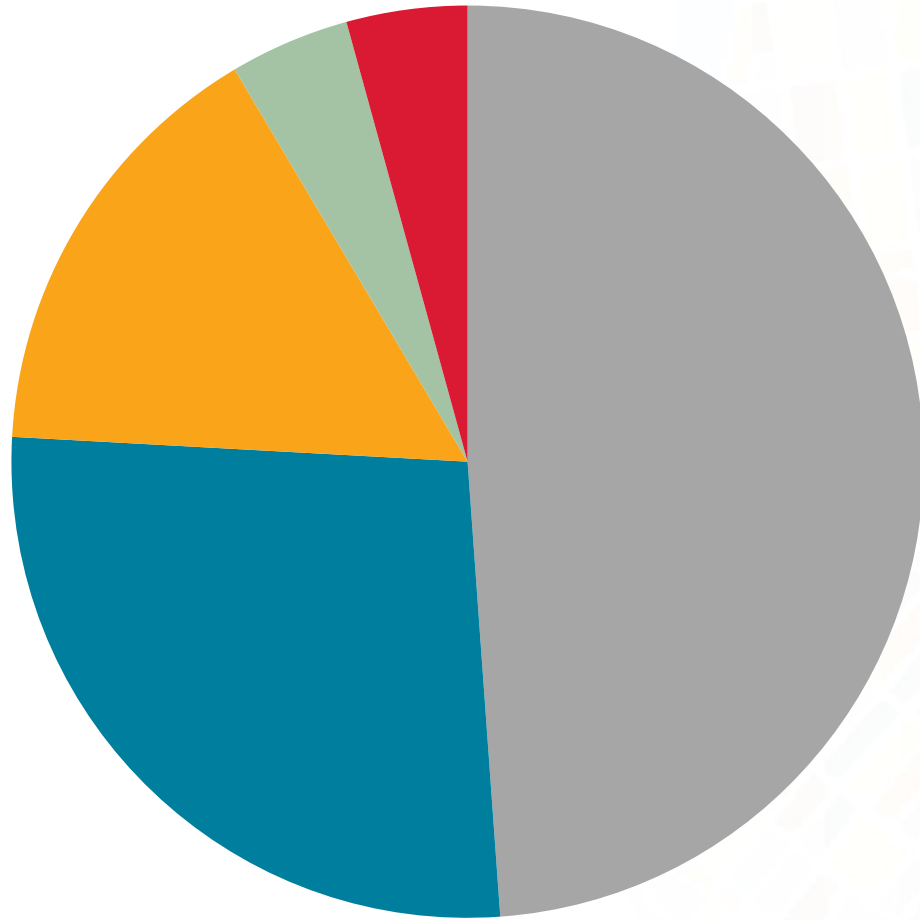
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Utilities (Enterprise Funds) – Regular Budget



- General Fund (\$76,350,779, 49%)
- Water Fund (\$42,822,437, 27%)
- Sewer Fund (\$24,745,425, 16%)
- Solid Waste & Recycling Fund (\$6,739,895, 4%)
- Stormwater Management Fund (\$6,784,646, 4%)

Utilities (Enterprise Funds) – Home Rule Budget



- General Fund (\$77,492,521, 49%)
- Water Fund (\$42,839,283, 27%)
- Sewer Fund (\$24,748,800, 16%)
- Solid Waste & Recycling Fund (\$6,739,895, 4%)
- Stormwater Management Fund (\$6,787,629, 4%)

Public Right of Way (PROW)

2024 HIGHLIGHTS

- Parks
 - Master Plan & Concepts for 3 SE Parks
- Public Engagement
 - Tabling, Presentations, Tours, Conferences
- Vision Zero
 - Leading Pedestrian Intervals
 - 5 Major Street Improvement Projects
- Active Transportation
 - E/W-bound Modifications, Increased Ridership, E-bikes
- RPP Study/EV Charging Plan

2025 GOALS

- Finalize designs for 3 SE Parks
- Safe Streets
 - SS4A, 2-way conversion, Street Design Guides
- Vision Zero
 - Projects Underway
- Traffic Signal Improvements
- Active Transportation
 - Water St & Broad/Chesapeake
- Implement RPP recommendations

Construction & Operations (C&O)

2024 HIGHLIGHTS

- Fleet
 - Maintain 475 units +/-
 - Licensed Inspection and Emissions
- Self-Performance
 - Utility, Paving, Special Projects
- O&M services – 10 Municipalities
- Manage and Inspect Capital Projects:
 - Ewell Plaza, Plum St, Sidewalk Repair, Green Infrastructure

2025 GOALS

- Fleet
 - Electric & Hybrids/lower costs
- Capital Projects
 - Welcome Center, Bay St Community Gardens, Police Station, Storage needs
- Replace City-owned Utilities
- CAP Initiatives
 - LED lighting, GHG reductions
- Lead Service Lines Replacement
 - 10 Year initiative

Utilities - Water

2024 HIGHLIGHTS

- Transmission and Distribution System and Metering
 - Plan for Redundancy
 - Lead Service Line Inventory
 - Technology (City Works, GIS)
- Large Diameter Phases 3 & 2
- Operations Costs/Challenges
- Debt Service

2025 GOALS

- Seek PENNVEST Funding:
 - Large Diameter Phases 3 & 2
 - Lead Service Line Replacement
- PUC Rate Case
- PFOS/PFOA Challenge

Utilities - Wastewater

2024 HIGHLIGHTS

- Operation and Maintenance of WW Collection system
 - Manholes, Mains, Inlets
 - Mitigate Sinkholes
- CSO Consent Decree
 - EPA approved Water Quality Model
 - Alternatives Analysis due 3/20/25
- Costs/Challenges
 - Increasing Costs of Biosolids disposal, Chemicals
- PFAS Regulation of Plant Discharge

2025 GOALS

- Collection System
 - Corrective Action for Flood-prone Areas (e.g. Plum St. Underpass)
- Consent Decree
 - Complete Alternatives Analysis / hold Public Meetings
 - Financial Capability Analysis
- Anaerobic Digesters
 - Secure Funding
 - Start Design

Sustainability & Environment: Stormwater

2024 HIGHLIGHTS

- Green Infrastructure
 - 83 GI Projects
 - 66 Million gal/yr Runoff Capture
- Trees for People Urban Forestry
 - \$1.5M in Federal Funding for Urban Tree Canopy
- Climate Action Plan 2025 Report Preparation
- Solar Installation Feasibility
 - Retrofits on Municipal Buildings

2025 GOALS

- Implement City's first Sewer Separation Projects
 - Water St and Duke St.
- Continued GI Implementation
- +/- 400 Street Trees being planted
- Climate Action Plan 2025 Report
- Solar Installation

Solid Waste and Recycling

2024 HIGHLIGHTS

- Curbside Trash and Recycling Pickup (Penn Waste)
- Yard Waste Collection
- Recycling Drop-off Center
 - 850 New Holland Ave
- Adopt-It! Program
- SWEEP
 - Solid Waste Education and Enforcement Program

2025 GOALS

- Expand Adopt-It!
 - Blocks, Litter/Recycling Bins, Tree care, Storm Grates
- Increase Marketable Materials at Recycling Center
 - Outreach and Education
- Expand Compost Coop Program
 - To Southeast
 - Increase Food Security

2024 and 2025 Expenses – General Fund

Bureau/Office	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Director's Office	\$1,694,135	\$1,763,416	+ 4%	\$1,763,416	+ 4%
Bureau of Engineering	\$658,333	\$657,105	0%	\$675,141	+ 3%
Bureau of Streets: Traffic	\$1,104,010	\$1,119,576	+ 1%	\$1,119,576	+ 1%
Streets Administration	\$157,965	\$168,215	+ 6%	\$168,215	+ 6%
Bureau of Streets: Maintenance	\$939,062	\$740,818	- 21%	\$740,818	-21%
Bureau of Streets: Motor Vehicles	\$507,309	\$604,580	19%	\$604,580	+ 19%
Parks Administration	\$324,566	\$355,592	+ 10%	\$355,592	+ 10%
Bureau of P&PP: Buildings	\$1,853,930	\$1,726,644	-7%	\$1,726,644	-7%
Bureau of P&PP: Parks	\$1,153,791	\$1,111,547	-4%	\$1,111,547	-4%
Total	\$8,393,101	\$8,247,494	-2%	\$8,265,529	-2%

2025 Staffing – General Fund

	2025 Regular Budget	Regular Change from 2024	2025 Home Rule Budget	Home Rule Change from 2024
Director's Office	3.64	0	3.64	0
Bureau of Engineering	2.67	-0.25	2.92	0
Bureau of Streets: Traffic	4	-1	4	-1
Bureau of Streets: Maintenance	9	-2	9	-2
Bureau of Streets: Motor Vehicles	5	0	5	0
Bureau of P&PP: Buildings	13.8	-1	14.8	0
Bureau of P&PP: Parks	11.2	0	11.2	0
Total	49.31	-4.25	50.56	-3

2025 Department Revenue – General Fund

	2023	2024	2025	Change from 2024
Water Fund Equity Transfer	\$2,000,000	\$2,000,000	\$4,000,000	+\$2,000,000
Fee Revenue	\$461,316	\$394,500	\$394,500	\$0
Enterprise Fund Cost reimbursements	\$2,123,939	\$2,114,002	\$5,125,048	+\$3,011,046
Total	\$4,585,255	\$4,508,502	\$9,519,548	+\$5,011,046

Enterprise Funds – Revenues and Expenses

Bureau	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Water					
Revenue	\$36,428,216	\$39,684,922	+9%	\$39,684,922	+9%
Expenses	\$37,318,880	\$42,822,441	+20%	\$42,839,288	+15%
Net surplus/deficit Water	(\$890,664)	(\$3,137,515)		(\$3,154,361)	
Wastewater					
Revenue	\$23,672,304	\$26,014,439	+10%	\$26,014,439	+10%
Expenses	\$22,536,005	\$24,745,425	+10%	\$24,748,800	+10%
Net surplus/deficit Wastewater	\$1,136,299	\$1,269,014		\$1,265,639	

Enterprise Funds – Revenues and Expenses

Bureau	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Solid Waste & Recycling					
Revenue	\$6,202,596	\$6,739,895	+9%	\$6,739,895	+9%
Expenses	\$6,415,932	\$6,784,646	+5%	\$6,787,629	+6%
Net surplus/deficit Solid Waste	(\$213,336)	(\$44,751)		(\$47,734)	
Stormwater					
Revenue	\$5,346,042	\$5,172,846	-3.2%	\$5,172,846	-3.2%
Expenses	\$6,252,548	\$6,252,416	0%	\$6,320,370	+1%
Net surplus/deficit Stormwater	(\$906,506)	(\$1,099,570)		(\$1,147,524)	

2025 Staffing – Enterprise Funds

	2025 Regular Budget	Regular Change from 2024	2025 Home Rule Budget	Home Rule Change from 2024
Water	80.66	-8.33	80.66	-8.33
Wastewater	58.01	-4.57	58.01	-4.57
Solid Waste and Recycling	7.18	-2.05	7.18	-2.05
Stormwater	26.84	-4.01	27.09	-3.76
Total	172.69	-18.96	172.94	-18.71



Bureau of Fire

2025 PROPOSED BUDGETS

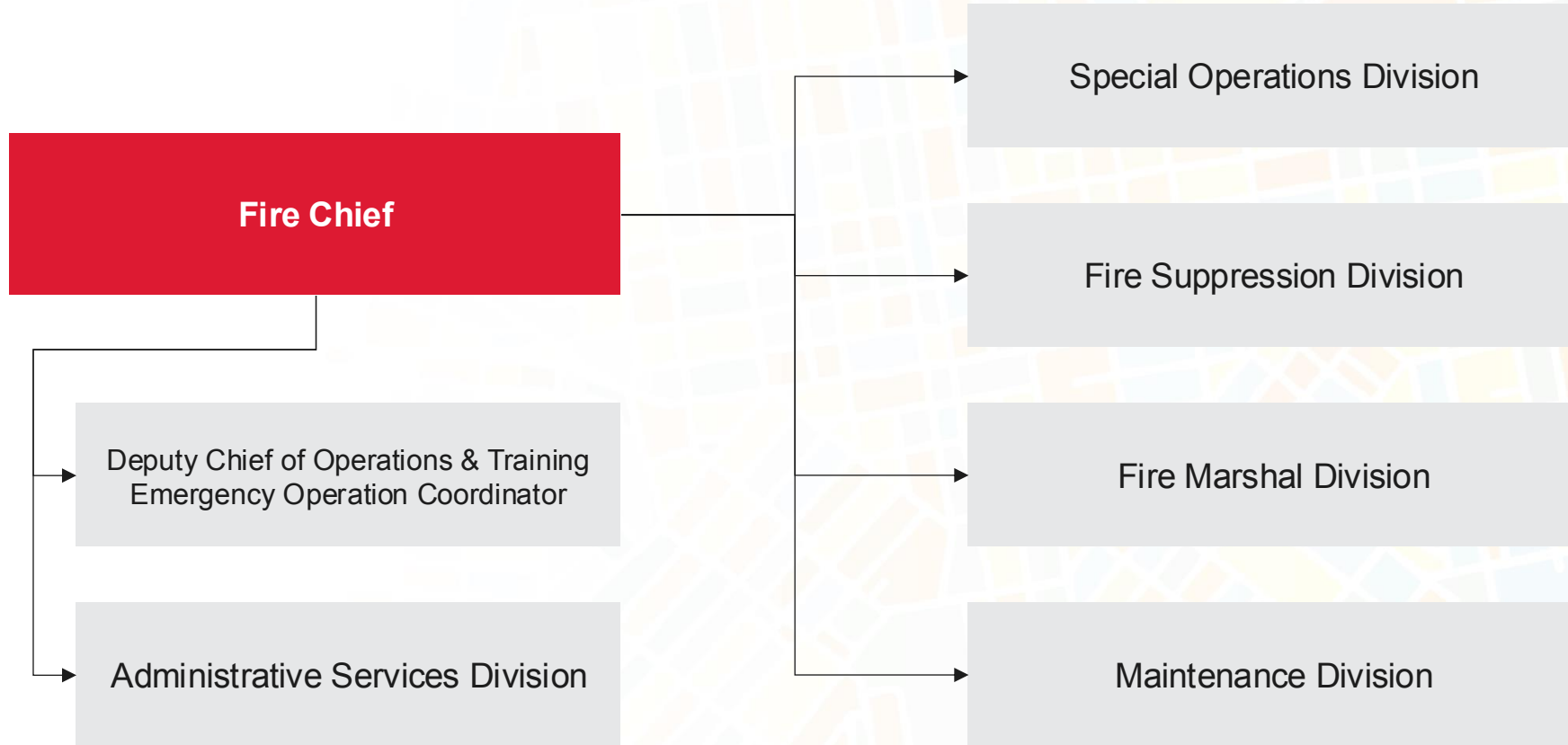
OCTOBER 12, 2024



CITY OF
LANCASTER

BUREAU OF FIRE

Bureau of Fire



Bureau of Fire

Mission

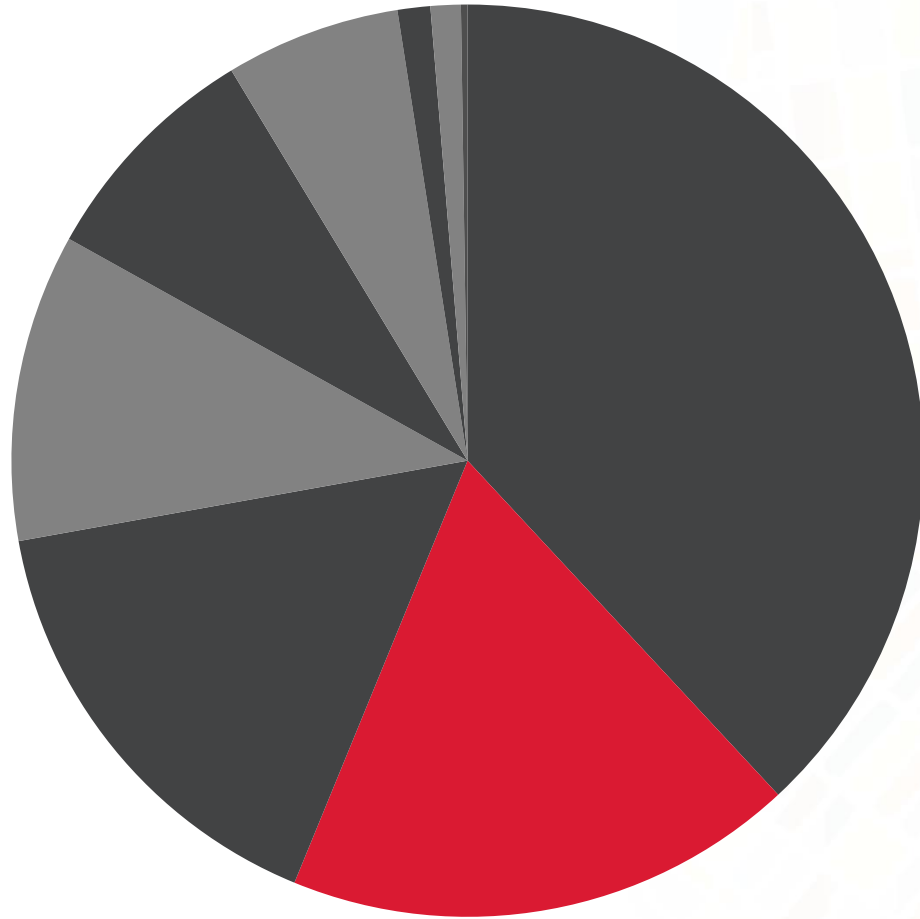
We, the Lancaster City Bureau of Fire, dedicate our efforts to provide for the safety and welfare of the public through preservation of life, property, and the environment.

Values

For the Community: We recognize that the community is the reason for our presence. We value the faith and trust of the community and continually work to serve that confidence through our attitude, conduct, and accomplishments. Lives are more valuable than property. The safety of the public is of paramount importance followed closely by the safety of our firefighters. All Members of the public are entitled to our best efforts.

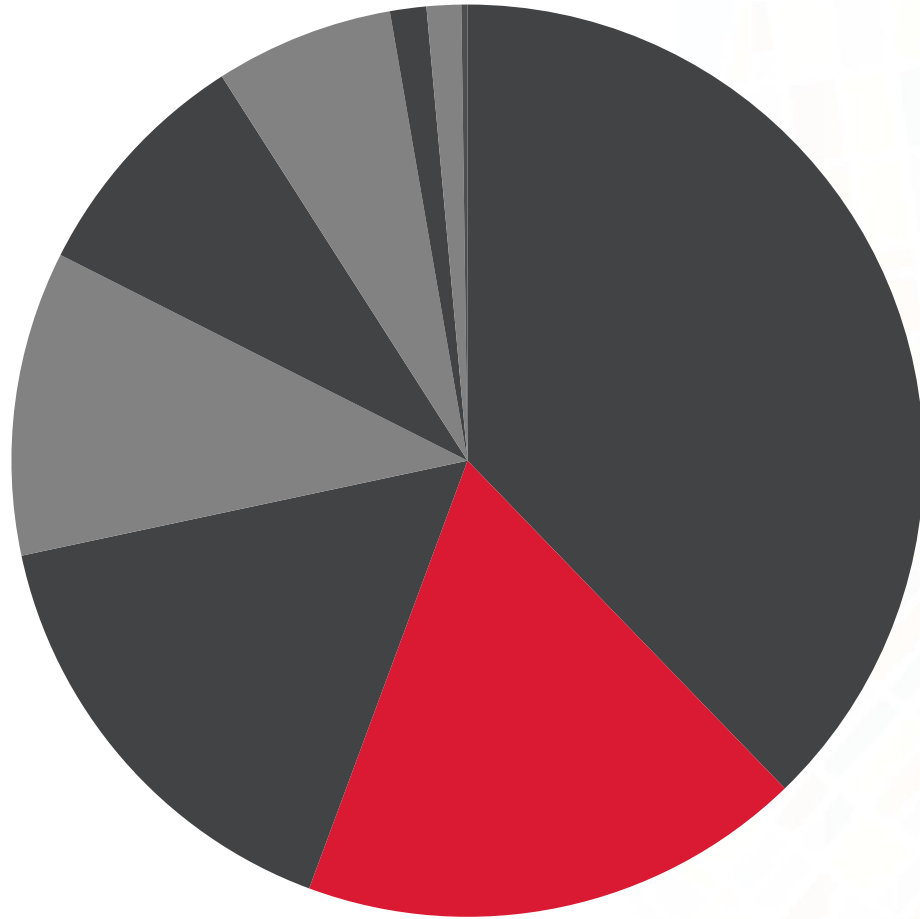
For the Fire Bureau: We strive for excellence in everything we do. Honesty, fairness, and integrity will not be compromised. We continually seek effectiveness, efficiency and economy. Unity and teamwork are stressed as being to our mutual advantage as individuals and as an organization. Firefighters are continually encouraged to improve themselves as individuals and employees.

Fire – Regular Budget



- Police Bureau (\$28,800,962, 38%)
- Fire Bureau (\$13,703,198, 18%)
- Supporting Expenses (\$12,086,641, 16%)
- Public Works (\$8,247,493, 11%)
- Administrative Services (\$6,243,865, 8%)
- Community Planning & Economic Development (\$4,689,965, 6%)
- Neighborhood Engagement (\$877,177, 1%)
- Executive (\$808,536, 1%)
- Legislative/Financial (\$176,120, <1%)

Fire – Home Rule Budget



- Police Bureau (\$28,926,284, 37%)
- Fire Bureau (\$13,703,198, 18%)
- Supporting Expenses (\$12,266,641, 17%)
- Public Works (\$8,265,528, 11%)
- Administrative Services (\$6,510,490, 8%)
- Community Planning & Economic Development (\$4,846,697, 6%)
- Neighborhood Engagement (\$985,670 , 1%)
- Executive (\$936,036, 1%)
- Legislative/Financial (\$167,620, <1%)

Fire Suppression Division

2024 HIGHLIGHTS

- Took delivery of 2024 Fire Engine
- 4 New Firefighters
- 2 Promotions
 - Firefighter promoted to Lieutenant
 - Lieutenant promoted to Captain of the Fire Marshall Office



2025 GOALS

- Continue to focus on staff development
- Promotional testing to fill open officer positions
- Live Fire Training

Operations/Training & Emergency Management

2024 HIGHLIGHTS

- In June, the Fire Bureau along with the Police Bureau held its first-ever First Responders Summer Camp
- Revised the Emergency Operations Plan that will be presented to City Council
- As of 10/1 we have over 7000 hours in training completed
- Over 1900 calls for service

2025 GOALS

- Build on the summer camp success with more campers
- Implement revisions to the EOP
- Develop an emergency management training and exercise program
- Develop strategies for implementing the approved county hazard mitigation plan

Administrative Service Division

2024 HIGHLIGHTS

- Full implementation of PowerTime staffing software
- FEMA AFG Grant (funds are in the 2024 budget)
- PA State Fire Commissioners Grant
- Hartford Insurance Group Fire Prevention Grant
- Implementation of The Compliance Engine software

2025 GOALS

- Conduct a community hazard assessment
- Revise the 5-year strategic plan that will end at the end of 2025 using the information gathered in the assessment
- 2025 recruitment drive
- Implementation of First Due Records Management System to follow FEMA's new National Emergency Incident Reporting System

2024 and 2025 Expenses

Bureau	2024 Budget	2025 Regular	% Change	2025 Home Rule	% Change
Salaries	\$6,372,244	\$6,710,922	+5%	\$6,710,922	+5%
Fringe and Pension	\$5,041,760	\$5,178,741	+3%	\$5,178,741	+3%
Other Expenses	\$1,819,422	\$1,813,535	-0.3%	\$1,813,535	-0.3%
Total	\$13,233,426	\$13,703,198	+4%	\$13,703,198	+4%

2025 Staffing

	2025 Regular Budget	Change from 2024	2025 Home Rule Budget	Change from 2024
Suppression	68	0	68	0
Prevention	4	0	4	0
Maintenance	1	0	1	0
Administration	3.5	-0.5	3.5	-0.5
Total	76.5	-0.5	76.5	-0.5

2025 Department Revenue

	2023	2024	2025
Grant Revenue	\$15,000	\$99,772	\$17,380
Fee & Other Revenue	\$169,045	\$200,000	\$170,000
Total	\$180,045	\$299,772	\$187,380



Mayor's Office and Solicitor

2025 PROPOSED BUDGETS

OCTOBER 12, 2024

Office of the Mayor

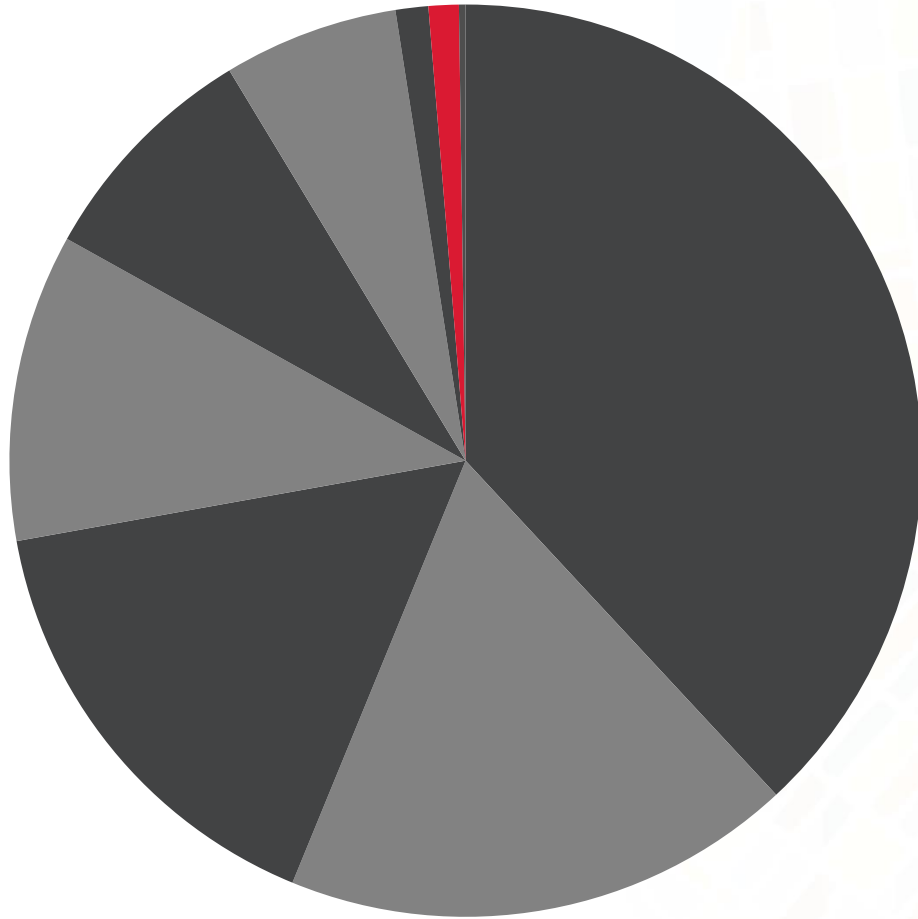
Vision

Building a stronger, more equitable Lancaster block by block.

Priorities

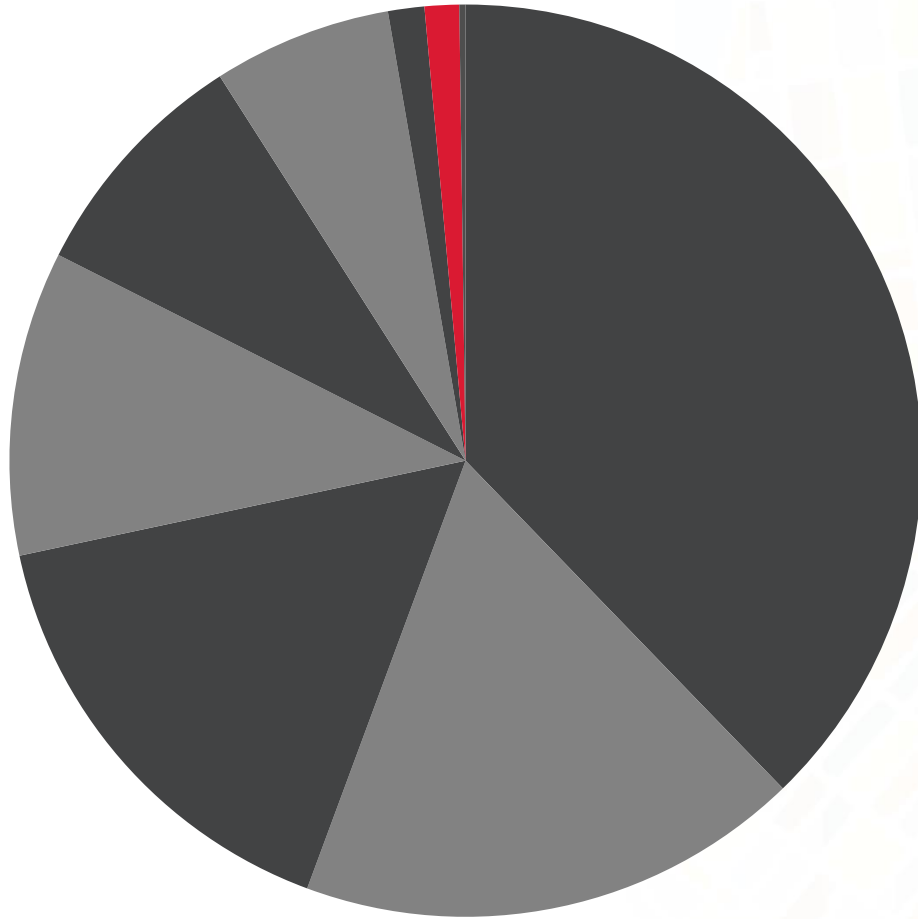
- Strong Neighborhoods
- Safe Places
- Sustainable Economy
- Sound Government

Mayor – Regular Budget



- Police Bureau (\$28,800,962, 38%)
- Fire Bureau (\$13,703,198, 18%)
- Supporting Expenses (\$12,086,641, 16%)
- Public Works (\$8,247,493, 11%)
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Mayor – Home Rule Budget



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- Legislative/Financial (\$167,620, <1%)

Mayor's Office

2024 HIGHLIGHTS

- Home Rule
 - Staff & Community Meetings
- Finalized Emergency Communications Plan & Launched Red Rose Alerts

2025 GOALS

- Utility affordability & advocacy
- Transition planning

Solicitor's Office

2024 HIGHLIGHTS

- Supported Home Rule Study Commission
- New procurement policies, procedures, processes
- 100 contracts, professional service agreements and MOUs through September
- Legislative calendar coordination and development of ordinances, resolutions

2025 GOALS

- If Home Rule, Administrative Code revisions, transition
- If no Home Rule, ordinance review

2024 and 2025 Expenses

Bureau/Division	2024 Budget	2025 Regular	Regular % Change from 2024	2025 Home Rule	Home Rule % Change from 2024
Mayor's Office	\$358,775	\$357,625	+2.4%	\$362,125	+3.7%
Solicitor's Office	\$442,198	\$450,911	+4.6%	\$573,911	+33.1%
Total	\$800,973	\$808,536	+3.6%	\$936,036	+20.0%

2025 Staffing

	2025 Regular Budget	Regular Change from 2024	2025 Home Rule Budget	Home Rule Change from 2024
Mayor's Office	4.5	-0.04	4.5	-0.04
Solicitor's Office	3	0	4	1
Total	7.5	-0.04	8.5	+0.96



Mayor's Office and Solicitor

2025 PROPOSED BUDGETS

OCTOBER 12, 2024



Bureau of Police

2025 PROPOSED BUDGETS

OCTOBER 12, 2024



CITY OF
LANCASTER

BUREAU OF POLICE

Bureau of Police



Bureau of Police

Mission

To be a professionally responsive and innovative police agency, committed to providing outstanding service and protecting our community.

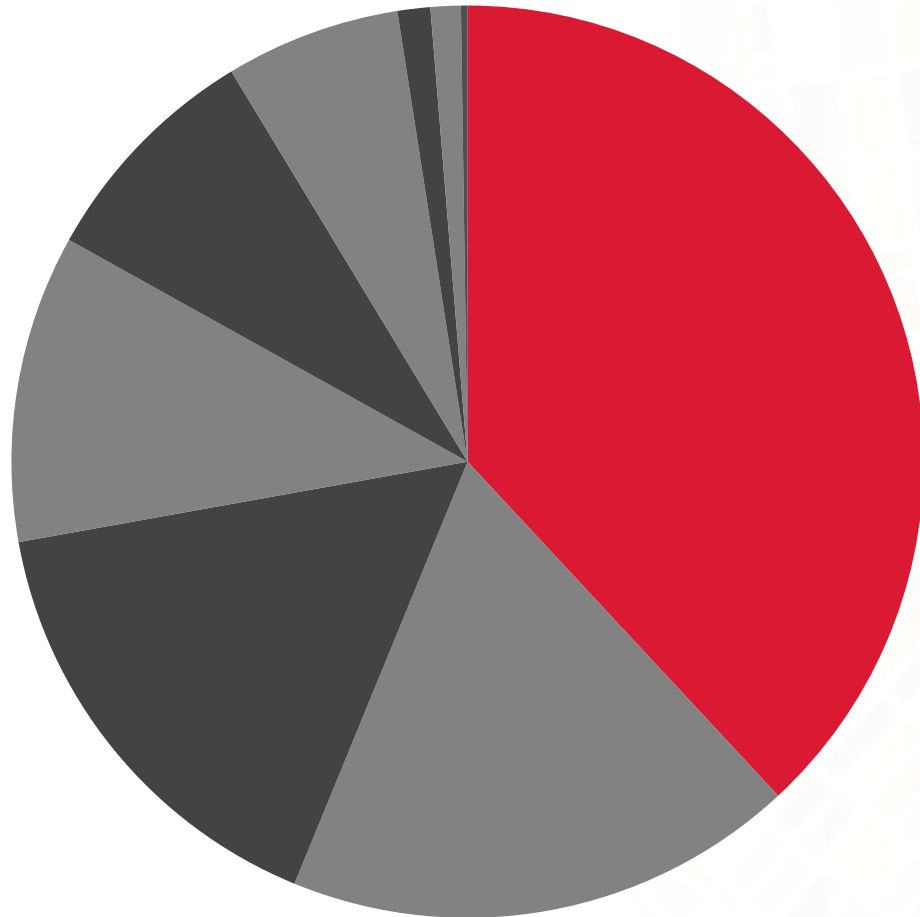
Vision

To enhance the quality of life by respectfully engaging all Lancaster residents and visitors.

Values

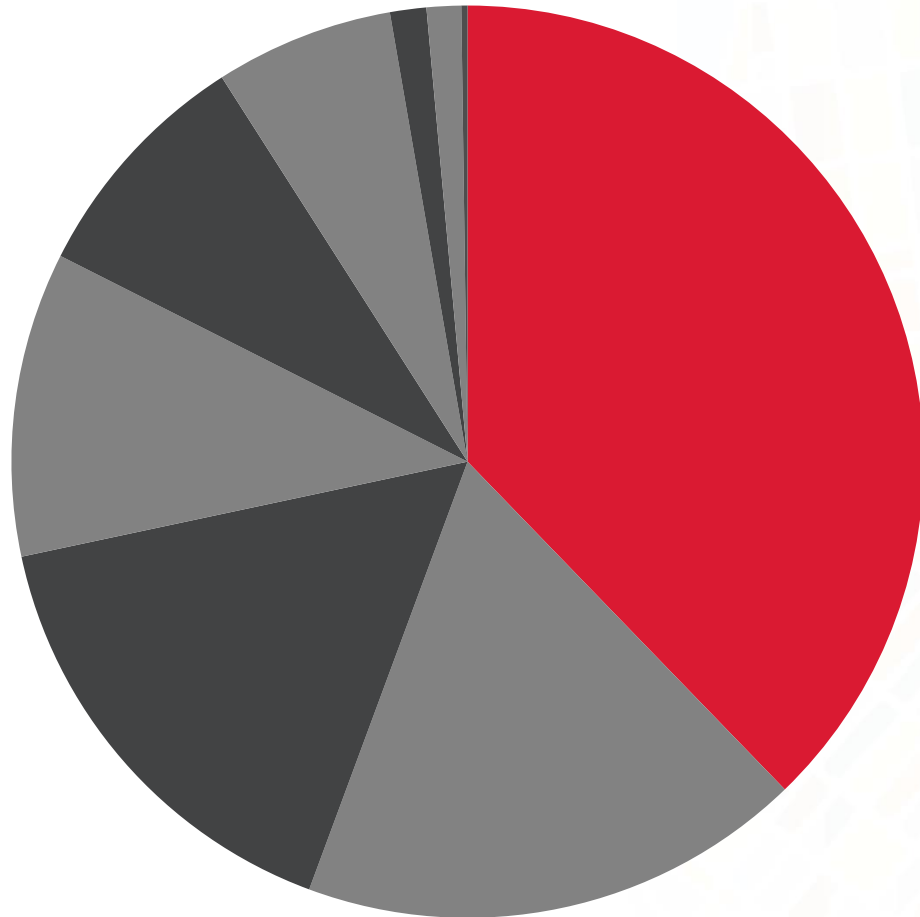
Service. Integrity. Honor. Courage. Commitment. Duty

Police – Regular Budget



- Police Bureau (\$28,800,962, 38%)
- Fire Bureau (\$13,703,198, 18%)
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- Public Works (\$8,247,493, 11%)
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Police – Home Rule Budget



- Police Bureau (\$28,926,284, 37%)
- Fire Bureau (\$13,703,198, 18%)
- Supporting Expenses (\$12,266,641, 17%)
- Public Works (\$8,265,528, 11%)
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- Neighborhood Engagement (\$985,670 , 1%)
- Executive (\$936,036, 1%)
- Legislative/Financial (\$167,620, <1%)

Department Wide

2024 HIGHLIGHTS

- PLEAC Accreditation
- Recruitment has been a resounding success
- Officer wellness events (Awards banquet, awards ceremony, picnic)

2025 GOALS

- Expand mentorship program to include newly promoted supervisors
- Enhance community policing/engagement efforts
- Crime prevention through engaging youth

Patrol Division

2024 HIGHLIGHTS

- Increased proactive policing to include seizing illegal guns and drugs
- Implemented Mentorship Program
- Multiple successful drone deployments
- PSW program: 293 referrals
- Community Engagement
- 32 Narcan saves year to date

2025 GOALS

- Continue emphasis on building positive relationships with community
- Keep Lancaster one of the safest communities in PA



*Drone training with
Bureau of Fire*

Criminal Investigation Division

2024 HIGHLIGHTS

- 100% Clearance rate for homicides
- Clearance rates for other cases higher than national average

2025 GOALS

- Train an additional detective in polygraph and fingerprint analysis
- Maintain high clearance rates

Administrative Division

2024 HIGHLIGHTS

- Recruitment
- Leadership Development Program
- Training Room
- Improve report writing system (RMS) to improve officer efficiency

2025 GOALS

- Continue positive momentum with recruitment
- Expand LDP
- Continue to develop standard training curriculum
- Seek new trainings to better develop our staff

Professional Development

2024 HIGHLIGHTS

- Leadership Training (Maxwell Leadership, Force Science, FBI LEEDA)
- NTOA - Advance Response
- Calibre Press-Reading People
- Bow Mac Initial Response and Command Post (Cross training with Fire, EMS, County Dispatch, Communications and others)
- Approx. 4,800 hours in training, including annual UOF and firearms



Police Foundation Assistance

- Over \$1.6 million total and \$75,000 in past 12 months
 - K-9 Mizo
 - Training for SRO's and CID
 - \$24,000 for mats
 - Materials for obstacle course



2024 and 2025 Expenses

Bureau	2024 Budget	2025 Regular	% Change	2025 Home Rule	% Change
Salaries	\$15,485,222	\$14,466,119	-7%	\$14,532,118	-6%
Fringe and Pension	\$11,032,870	\$11,502,025	+4%	\$11,502,025	+4%
Other Expenses	\$2,734,142	\$2,832,820	+3.5%	\$2,892,142	+5.5 %
Total	\$29,252,234	\$28,800,964	-1.6 %	\$28,926,285	-1.2 %

2025 Staffing

	2025 Regular Budget	Change from 2024	2025 Home Rule Budget	Change from 2024
Sworn Officers	114	-14	114	-14
Civilian Staff	43 (and 14 PT)	-2 (and -8 PT)	44 (and 14 PT)	-1 (and -8 PT)
Total	157 (and 14 PT)	-16 (and -8 PT)	158 (and 14 PT)	-15 (and -8 PT)

2025 Department Revenue

General Fund	2023 actual	2024 budget	2025 projected (both)	Change from 2024
Fee & Other Revenue Total	\$2,644,775	\$2,906,500	\$2,736,500	-\$170,000

Grant Awards	2023	2024
Total	\$2,258,571	\$630,882