



# LEBANON COUNTY

---

**2025 PROPOSED BUDGET**

# LEBANON COUNTY 2025 BUDGET HIGHLIGHTS

---



Committed to maintaining contributions for farm preservation, libraries, parks, and historical society.



Interest rates have held steady maintaining higher rates on reserved funds.



Real Estate Assessed Value Growth of 1.12% (Prior Year 2024 was .98% ).



Liability Insurance rates are expected to increase 20% for 2025.



Health insurance costs increasing 8.8%.

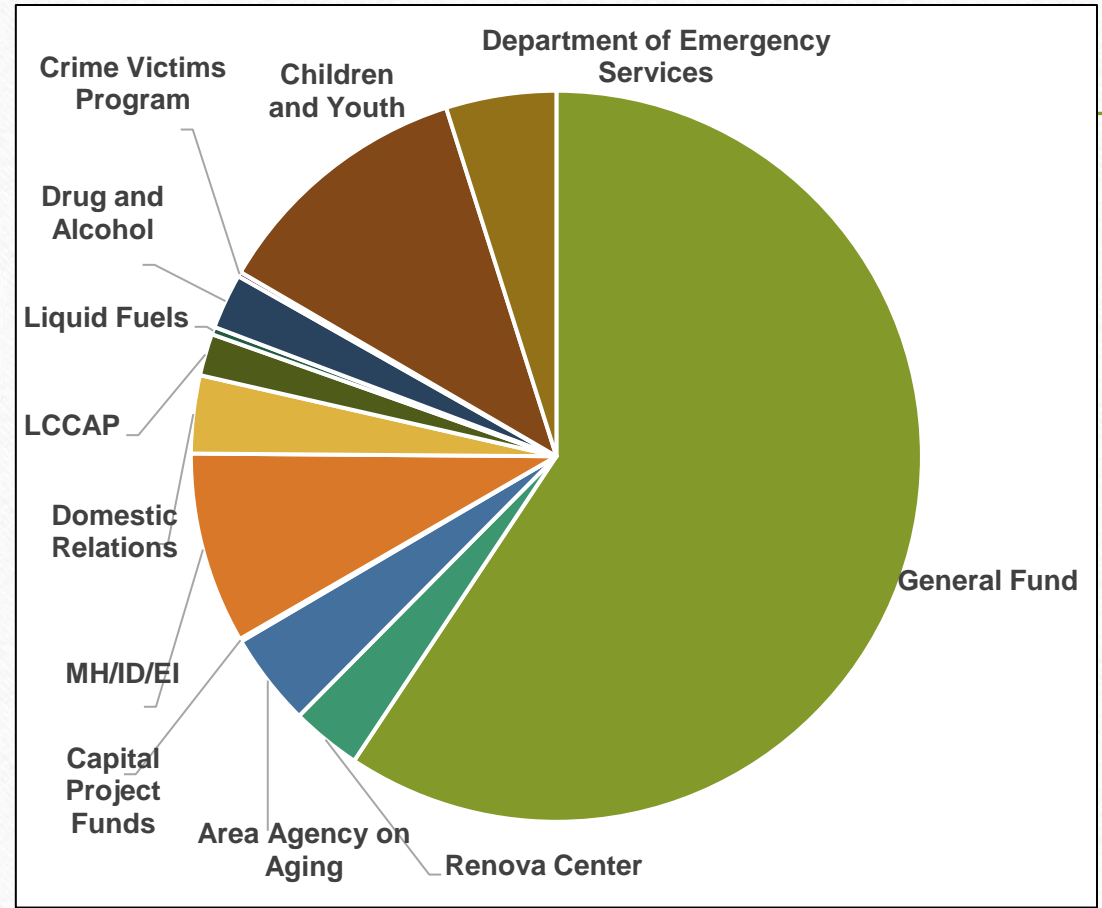


2025 wage increases of existing union contracts are averaging 4%. Non-union will receive a 4% wage increase.

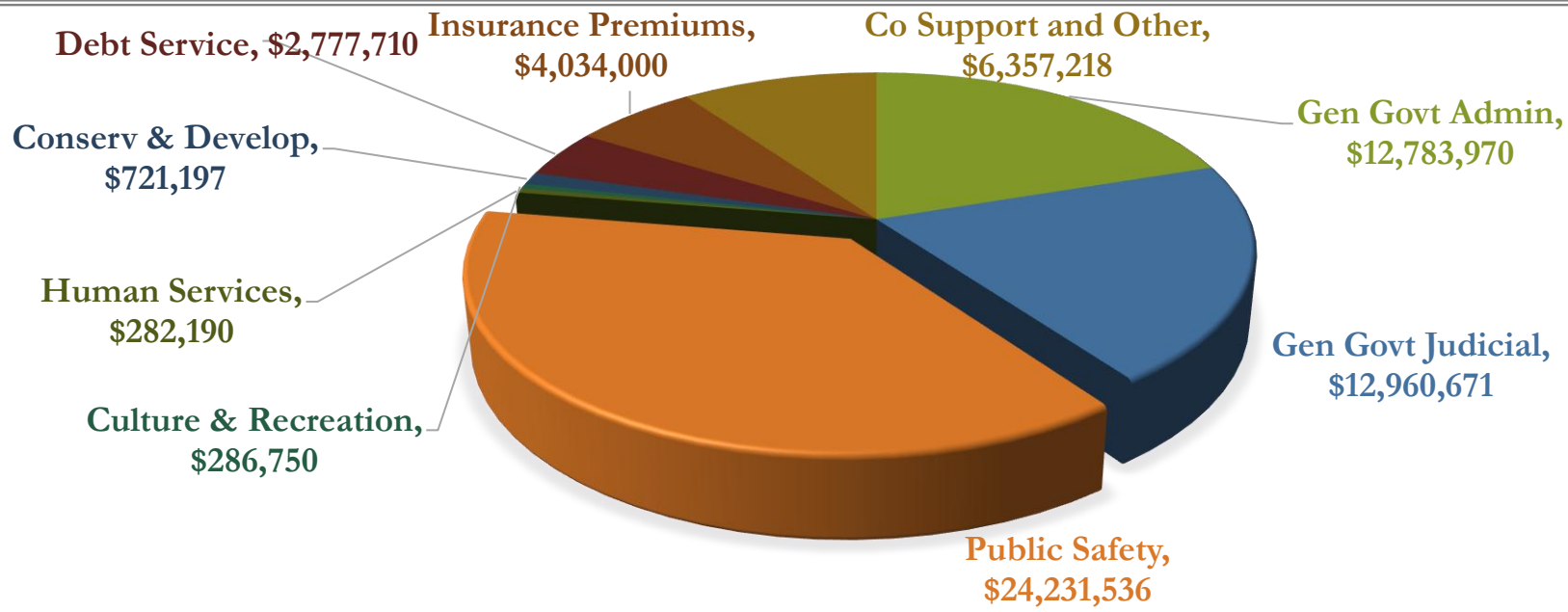


# LEBANON COUNTY 2025 BUDGET

All county of Lebanon budget  
For the year 2025  
Total budgeted funds \$104,129,652



General Fund	\$64,435,242	61.88%
Renova Center	\$3,125,259	3.00%
Area Agency on Aging	\$4,515,755	4.34%
Capital Project Funds	\$433,648	0.42%
MH/ID/EI	\$8,780,951	8.43%
Domestic Relations	\$3,650,262	3.51%
LCCAP	\$3,177,866	3.05%
Liquid Fuels	\$340,000	0.33%
Drug and Alcohol	\$2,554,955	2.45%
Crime Victims Program	\$205,557	0.20%
Children and Youth	\$13,616,137	13.08%
Department of Emergency Services	\$5,641,238	5.42%
Less: General Fund support to agencies	(\$6,347,218)	-6.10%
<b>Total Budgeted Funds</b>	<b>\$104,129,652</b>	<b>100.00%</b>



# 2025 PROPOSED BUDGET BY FUNCTION

**LEBANON  
COUNTY  
2025  
PROPOSED  
BUDGET**

**CAPITAL PLANS**

- Implementation of new Finance, Payroll, Purchasing, and Human Resources system due to current software (from 1999) becoming obsolete.
- 2<sup>nd</sup> of 3 Phases of security upgrades at LCCF, to include access controls and updated surveillance coverage.
- Refresh of current IT infrastructure, relating to core servers for the County's network and updated software licensing, and Multi Factor Authentication services.



# LEBANON COUNTY 2025 BUDGET

## General Fund

### REVENUES:

Real Estate Taxes	\$47,151,929
Court Costs and Fines	\$1,757,100
Rents and Interest	\$1,605,350
Grants and Gifts	\$2,221,932
Department Charges/Reimbursements	\$5,488,760
Non-Revenue Receipts	\$3,200,615
<b>TOTAL REVENUE</b>	<b><u>\$61,425,686</u></b>

## General Fund

### EXPENDITUES:

General Government - Administration	\$12,783,970
General Government - Judicial	\$12,960,671
Public Safety and Public Works	\$24,231,536
Human Services	\$282,190
Culture and Recreation	\$286,750
Conservation and Development	\$721,197
Debt Service	\$2,777,710
Insurance Premiums	\$4,034,000
County Support and Other	\$6,357,218
<b>TOTAL EXPENSE</b>	<b><u>\$64,435,242</u></b>

**CARRYOVER FUNDS**

**\$3,009,556**