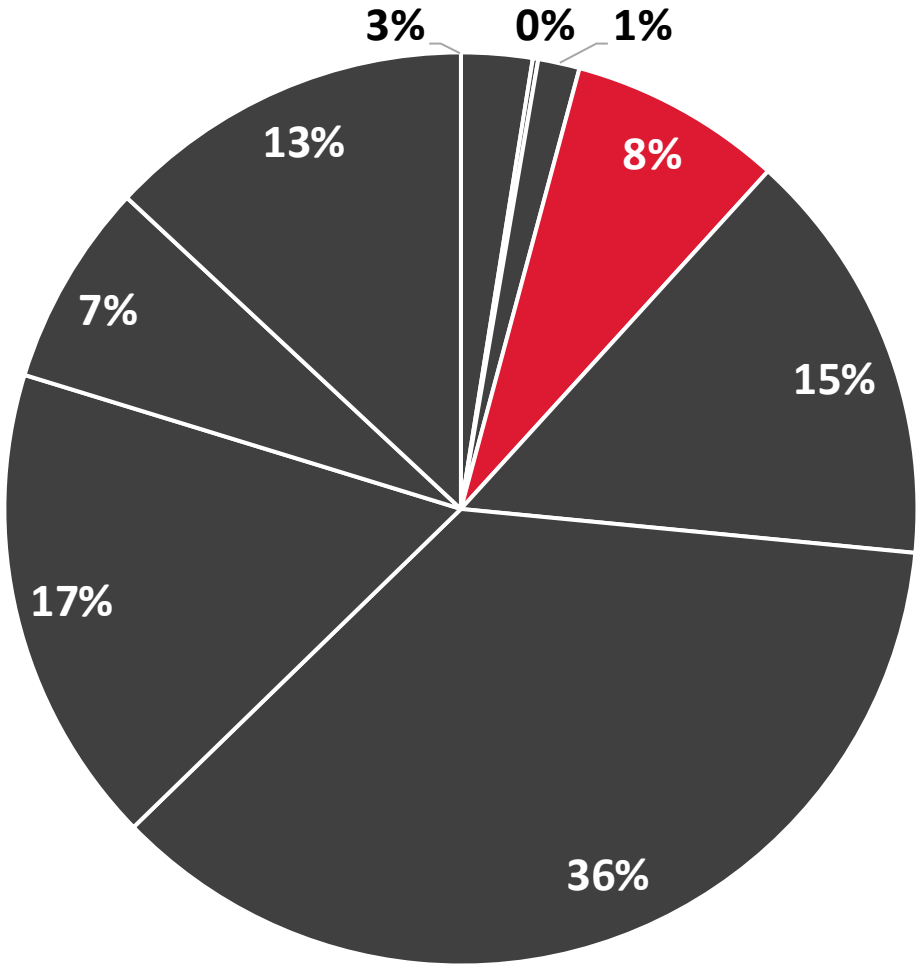
Department of Administrative Services

2027 Proposed Budget

October 20, 2026

Share of General Fund Budget



- Mayor's Office - $2,246,907
- City Clerk's Office - $170,777
- Neighborhood Engagement - $1,312,563
- **Administrative Services - $6,738,591**
- Supporting Expenses - $13,186,434
- Police - $32,262,229
- Fire - $15,170,920
- Community Planning & Economic Development - $6,414,790
- Public Works - $11,643,582

Director’s Office

2026 Highlights

- Leadership transition
- Healthcare broker transition
- Insurance review
- Police contract negotiations
- Pennvest Loan Closings
- Finalized PUC rate case
- $95,184,796 grants under management

2027 Goals

- Complete policies for debt, cash reserves and investments (with Council approval)
- Streamline policies and procedures for sale of surplus property
- Long term financial forecasting for enterprise funds
- Fire contract negotiations
- Grants relationship management, reporting, and compliance

Bureau of Accounting & Finance

2026 Highlights

- PUC Rate Case, PENNVEST loans, 2025 General Obligation Bond
- Improved professional development
- Capital asset software migration
- Contract management module launch
- Substantial improvements to automated reporting internally, saving on outsourced labor fees

2027 Goals

- Continued investment in internal development and innovation – adding more value with less $ needed
- Documenting and automating accounting processes
- New budget software
- Complete 2026 Audit by September
- New Capital Asset Coordinator position

Bureau of Information Technology

2026 Highlights

- March – Cityview launch of licensing and code enforcement
- Second year of capital budgeting in ClearGov system
- Primary fiber internet vendor transition
- MOU with Lancaster Safety Coalition for network and camera upgrades
- Shentel/GLO Fiber buildout substantial completion

2027 Goals

- Continue replacement of aging computer and network equipment
- Complete replacement of security cameras
- Rollout of city emails to all staff
- RFP for Permitting system
- Construction beginning for fiber network upgrades to traffic signal and LSC camera network
- Asset and work order management system substantial completion

Bureau of Treasury

2026 Highlights

- Contributed to the PUC rate case process as part of a cross-functional team.
- Adjusted staffing structures to keep pace with changing workflows and business needs.
- Developed interactive training materials to support revenue and customer care roles.
- December 2026 – Consolidating all in-city utility accounts into a single billing cycle to streamline billing processes and improve efficiency.

2027 Goals

- Optimize and streamline utility billing operations.
- Expand and improve customer access to utility services and self-service options.
- Continue workflow improvements identified through continuous Bureau evaluation.
- Improve collection of delinquent trash accounts
- Establish performance measures to monitor and continuously improve utility operations.

Department Expenses

Bureau/Division	2026 Adopted Budget	2027 Proposed Budget	% Change
Director's Office	$611,433	$576,708	-5.68%
Accounting & Finance	$711,292	$838,015	+17.82%
Data & Technology	$2,776,484	$3,317,071	+19.47%
Treasury	$2,001,513	$2,006,797	+0.26%
Human Resources	$845,607	$0	-100%
Total	**$6,946,329**	**$6,738,591**	**-2.99%**

Human Resources moved to Mayor's Office in 2027.

Department Staffing

Bureau/Division	2026 Adopted Budget	2027 Proposed Budget	Change
Director's Office	6	5	-1
Accounting & Finance	7	8	+1
Data & Technology	9	11	+2
Treasury	19 (and 1 PT)	19 (and 1 PT)	0
Total	**41 (and 1 PT)**	**43 (and 1 PT)**	**+2**

Department Revenue

Revenue	2026 Adopted Budget	2027 Proposed Budget	% Change
Interest on Investment	$553,362	$569,963	+3%

Government That Delivers – Administrative Services

460,104

CUSTOMER TRANSACTIONS PROCESSED YTD

~49,000

CUSTOMER UTILITY ACCOUNTS ACROSS 14 MUNICIPALITIES

$95.2 M

GRANTS UNDER MANAGEMENT IN 2026

16,798

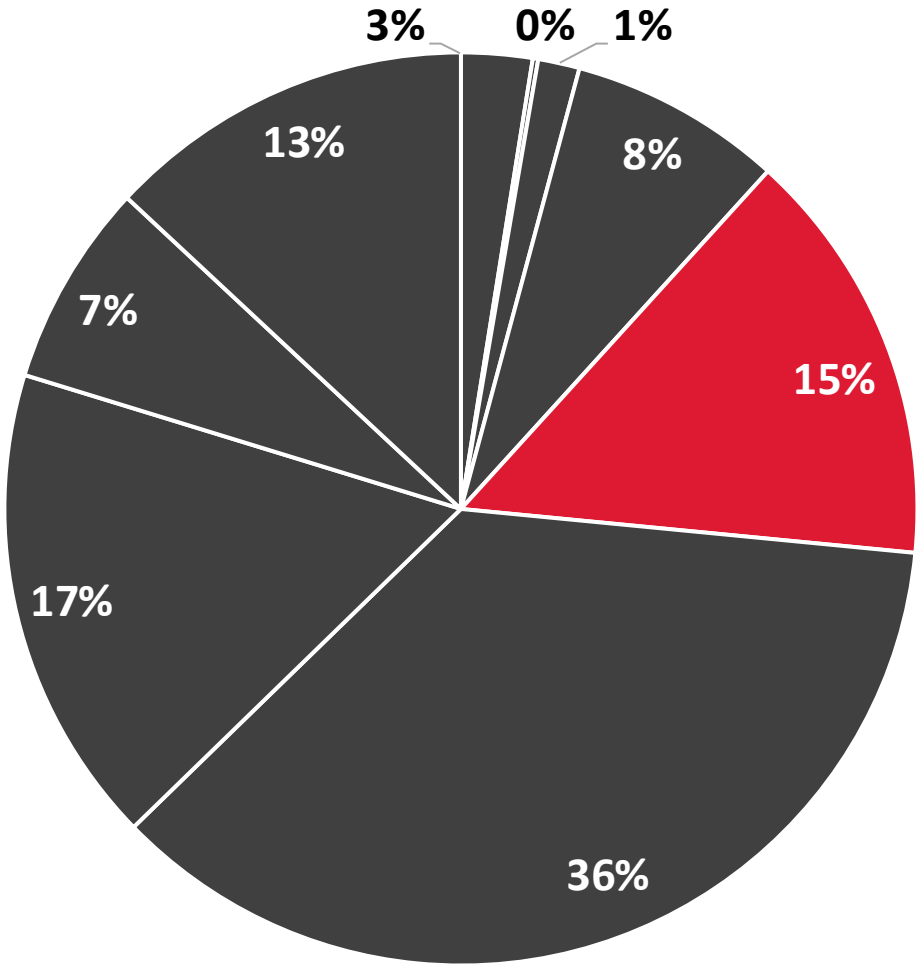
AP INVOICES PROCESSED BY ACCOUNTING YTD

Supporting Expenses

2027 Proposed Budget

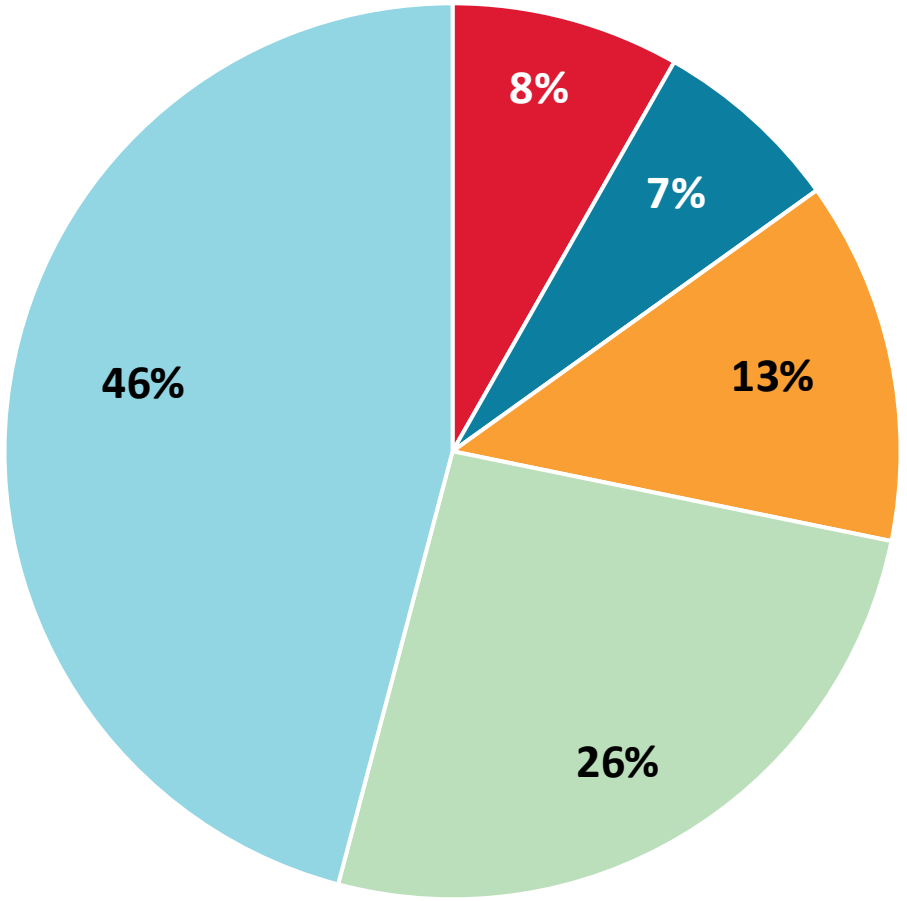
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Supporting Expenses – General Fund Budget



- Community Involvement - $1,086,456
- Insurance - $905,000
- Pension - $1,728,804
- Fringe (excluding Pension) - $3,415,270
- Debt Service - $6,050,904

Supporting Expenses

Section	2026 Adopted Budget	2027 Proposed Budget	% Change
Community Involvement	$1,011,456	$1,086,456	+7.42%
Insurance	$905,000	$905,000	0%
Pension	$1,327,834	$1,728,804	+30.2%
Fringe (exc. Pension)	$3,221,105	$3,415,270	+6.03%
Debt Service	$5,146,498	$6,050,904	+17.57%
Total	**$11,611,893**	**$13,186,434**	**+13.6%**

Department of Administrative Services

2027 Proposed Budget

October 20, 2026