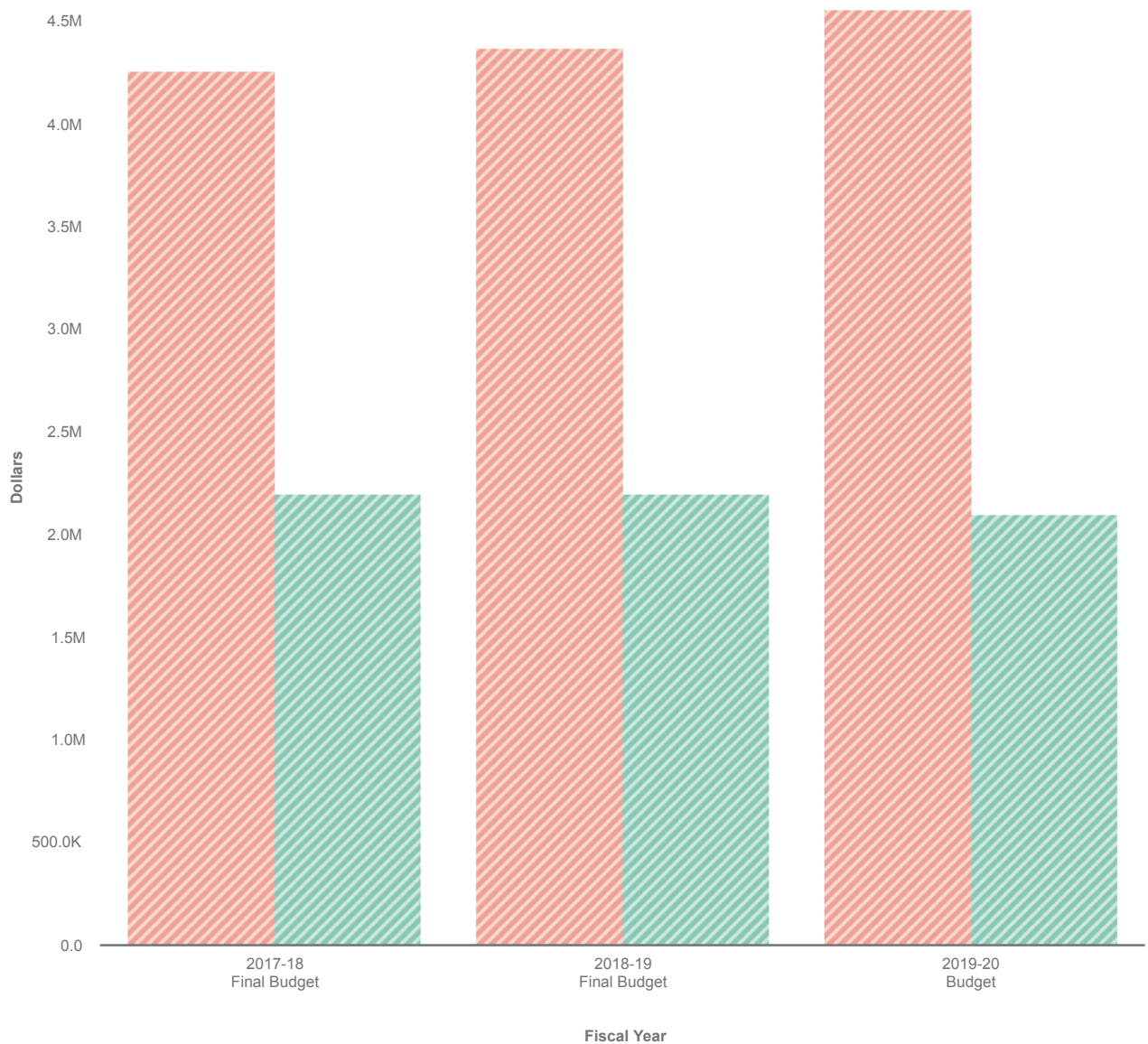


# 6050 - County Assessor/ROD

Updated On 28  
May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
<b>▼ REVENUES</b>	\$ 2,200,000	\$ 2,200,000	\$ 2,100,000
<b>▼ CHARGES FOR SERVICES &amp; FEES</b>	2,200,000	2,200,000	2,100,000
<b>▼ FEES</b>	2,200,000	2,200,000	2,100,000
(55200) Fees	2,200,000	2,200,000	2,100,000
<b>▼ EXPENSES</b>	4,260,131	4,368,693	4,552,529
<b>▼ PERSONAL SERVICES</b>	3,902,396	4,020,346	4,106,939
<b>▼ SALARIES &amp; WAGES</b>	2,806,948	2,881,412	2,939,330
(61210) Regular Salary	2,435,702	2,513,139	2,558,301
(61150) Deputy's Salary	227,568	232,121	246,364
(61110) Official's Salary	123,678	126,152	129,665
(61310) Overtime	20,000	10,000	5,000
<b>▼ EMPLOYEE BENEFITS</b>	1,095,448	1,138,934	1,167,609
(61530) Group Health Insurance	591,431	616,169	616,574
(61520) Retirement Contributions	216,118	219,294	229,335

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(61510) FICA Contributions	214,732	220,428	224,863
(61660) Post-Employment Health Program	43,100	50,100	62,400
(61540) Group Dental Insurance	21,194	23,876	25,075
(61650) Long-Term Disability	8,873	9,067	9,362
▼ OTHER CHARGES & SERVICES	329,235	323,347	366,590
▼ RENTALS	133,534	136,362	134,562
(66520) Building Rent	133,534	136,362	134,562
▼ OTHER CONTRACTED SERVICES	136,947	126,680	135,460
(64288) GIS Information Services	46,150	40,183	40,200
(64175) Comput Softwr Maint/License	38,000	36,400	46,760
(64285) City Information Services	41,000	38,300	38,300
(64286) VOIP Information Services	11,797	11,797	10,200
▼ MISC FEES & SERVICES	17,500	17,500	24,000
(65670) Enrollment Fees & Tuition	13,000	13,000	20,000
(65660) Memberships & Dues	2,000	2,000	2,000
(65665) Books & Subscriptions	1,500	1,500	1,000
(65675) Licensing	1,000	1,000	1,000
▼ POSTAGE, COURIER & FREIGHT	14,000	14,000	14,000
(64855) Postage	14,000	14,000	14,000
▼ TRANS, TRAVEL & SUBSISTANCE	0	0	33,500
(64735) Vehicle Rental	0	0	18,000
(64715) Lodging	0	0	10,000
(64720) Fares	0	0	3,500
(64710) Meals	0	0	2,000
▼ PRINTING & ADVERTISING	6,800	7,800	7,800
(64910) Printing	5,000	5,000	5,000
(64915) Photocopying	1,500	2,500	2,500
(64925) Advertising	300	300	300
▼ INSURANCE & SURETY BONDS	7,954	7,861	6,100
(65920) Vehicle Insurance	7,954	7,861	6,100
▼ REPAIR & MAINTENANCE COSTS	6,500	7,000	5,000
(66210) Motor Vehicle R&M	5,000	6,000	4,000
(66215) Furniture & Fixture R&M	0	1,000	1,000
(66220) Office Equipment R&M	1,000	0	0
(66260) Microfilm Equipment R&M	500	0	0
▼ COMMUNICATIONS	6,000	6,144	6,168
(64825) Cellular Phone Service	6,000	6,000	6,000
(64810) Telephone - Local	0	144	168
▼ CAPITAL OUTLAY	7,500	7,500	61,500
▼ EQUIPMENT	7,500	7,500	61,500
(67465) Furniture & Fixtures	1,000	1,000	40,000
(67475) Computer Equipment	5,000	5,000	20,000
(67415) Office Equipment	1,500	1,500	1,500
▼ SUPPLIES	21,000	17,500	17,500
▼ ENERGY SUPPLIES	12,000	10,000	10,000
(63510) Motor Fuels	12,000	10,000	10,000
▼ OFFICE SUPPLIES	8,000	7,000	7,000

<b>Collapse All</b>	<b>2017-18 Final Budget</b>	<b>2018-19 Final Budget</b>	<b>2019-20 Budget</b>
<b>(63110) Office Supplies</b>	8,000	7,000	7,000
<b>▼ OPERATING SUPPLIES</b>	1,000	500	500
<b>(63345) Other Operating Supplies</b>	1,000	500	500
<b>Revenues Less Expenses</b>	\$ -2,060,131	\$ -2,168,693	\$ -2,452,529

Data filtered by Types, Assessor/Register of Deeds and exported on May 28, 2019. Created with OpenGov

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2019-20 BUDGET**

**BUSINESS UNIT #:**        **6050**

**BUSINESS UNIT NAME:**    **Assessor/Register of Deeds**

Code	Class Title	Number of Positions		Pay Range	Salary Amounts		Longevity Pay		
		2018-2019	2019-2020		2018-2019	2019-2020			
8953	Assessor	1	1			126,152	129,665	0	
7211	Chief Field Deputy	1	1			122,368	123,182	0	
7221	Chief Administrative Deputy	1	1			109,753	123,182	0	
9610	Statistical/Modeling Analyst	1	1			90,507	93,484	908	
7530	GIS Manager	1	1			97,142	100,338	0	
2335	Administrative Services Officer	1	1			68,205	70,449	390	
2602	Land Records Technician II	3	3	54,999	to	54,999	159,744	164,997	1,426
2332	Administrative Aide II	1	1			59,205	61,153	908	
9545	Comp/GIS Rec Asst II	2	2	76,406		81,153	149,972	157,559	0
9540	Property Appraisal Technician	1	1			50,951	54,476	0	
9618	Sr Commercial Property Appraiser	4	3	75,609	to	75,609	292,804	226,827	2,824
9614	Sr. Residential Property Appraiser	10	10	67,337	to	75,609	695,915	728,136	2,971
9608	Appraiser Apprentice	8	9	46,645	to	59,030	416,405	485,891	2,044
2601	Land Records Technician I	8	8	49,340	to	49,340	382,520	394,720	0
	Temporary	0.25					27,000		
<b>Totals</b>		<b>43.25</b>	<b>43.00</b>				<b>2,848,643</b>	<b>2,914,059</b>	<b>11,471</b>

**Lancaster County  
Employee Information  
2019-20 Budget**

Department Name Assessor/ROD

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY17-18 Budget	FY18-19 Request
Number of Full Time Equivalents (FTE's)	43.25	43.00
<b>Breakdown of FTE's:</b>		
Full Time	43	43
Part Time		
Temporary	0.25	0.00
On Call		
Positions not filled	0	1
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	11	12
Number at final step or no pay plan (COLA only)	32	31
<b>Health Insurance Breakdown by Number of Employees:</b>		
3-none		
Single	15	15
2/4 Party	10	10
Family	15	15
<b>Retirements:</b>		
Number of Employees	2	2
Cost of Payouts (Include Vacation and PEHP)	38,507	49,127
<b>Overtime Costs</b>	10,000.00	5,000.00

**LANCASTER COUNTY**

**BUSINESS UNIT #:** 6050

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES  
TRAVEL AND SUBSISTENCE  
2019-20 BUDGET**

**BUSINESS UNIT NAME** Assessor/ROD

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
	Enrollment fees--for staff appraisers' continuing education and training related to GIS and software enhancement needs	Meals	64710	2,000
		Lodging	64715	10,000
		Fares	64720	3,500
	Memberships/Dues/Subscriptions-- Assessor and Deputy memberships in IAAO and State Appraiser Board.	Memb. & Dues	65660	2,000
		Books & Subs.	65665	1,000
	Conferences--IAAO annual conference, Tyler annual conference, and 2 GIS conferences.	Enroll Fees/Tuition	65670	20,000
	<b>TOTAL</b>			<b>38,500</b>

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2019-20 BUDGET**

**BUSINESS UNIT #: FUND:** 11

**AGENCY:** 6050

**BUSINESS UNIT NAME** Assessor/ROD

**ORG.:**

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67415	Office Equipment					1,000	
67465	Furniture and Fixtures					40,000	Office Furniture/Fixtures/Technology connectivity: In conjunction with the building commission plan to replace carpet, add security doors, and repurpose our systems furniture for a more efficient office configuration, we expect costs for office cubicle configuration extras, for furniture, electronics, and technology upgrades to be at approximately \$ 1,000 per employee.
67475	Computer Equipment					20,000	Tablet Replacement: With the aging of our tablets and the additional need for enhanced GPS tracking and parcel location services in the tablets, we expect to replace our entire field tablets for the coming fiscal year.
<b>TOTAL CAPITAL OUTLAY</b>						<b>61,000</b>	

**LANCASTER COUNTY  
FUTURE PROJECTS AND UPGRADES  
FISCAL YEAR 2019-20**

**DEPARTMENT:** Assessor/ROD

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
2020-2021	36,000	Year 2 leasing of 5 additional cars (10 total):Car leasing - converting a capitol outlay to annual operating cost to maintain efficeint fleet
2021-2022 and annually	54,000	Year 3 of leasing of 5 additional cars (15 total):Car leasing - converting a capitol outlay to annual operating cost to maintain efficeint fleet
2020-2021 and annually	280,000	4 additional field staff to maintain Real Property parcel data as per state law.
2020-2021 and annually	15,000	Enhanced training and education funding to cover cost of replacing of 5 staff due to retirements.
<b>TOTAL TO CONSIDER</b>	<b>385,000</b>	



Department	Division	Mandated Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
		Service - A series of Activities that provide direct benefit to, or interaction with the citizens, or inner workings of county government.	Basis of Estimate - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		Salaries & Benefits - Total amount needed to perform Service	Operating Costs - Total amount needed to perform Service	Contracted Services - Total amount needed to perform Service	Capital Outlay - Total amount needed to perform Service	Amount needed for additional staffing requested.	Amount needed for enhancements to funding for Services or Functions.		Amount expected to receive by Service	Identify services that are not mandated (N)	Identify unfunded mandates (U), services provided to for the State that are not adequately funded (AF), and fees that can't be increased to cover costs due to statutory limits (S)
Assessor/ROD	Appraisal/Administration of Real Estate for taxation purposes	Statute	All aspects of the appraisal process and the administrative duties including the maintenance of tax districts, certification of taxable valuations to the taxing entities and all state reporting requirements. Most information made available via website.	\$4.35 FTE, plus allocated portion of operating costs, software contracts, and capital outlay.	\$3,851,696	\$3,394,574	\$290,620	\$121,128	\$45,375		\$3,851,696			
Assessor/ROD	Administration of the Register of Deeds Office	Statute	All aspects of receiving, recording, and returning documents filed in the Register of Deeds Office. This includes making all filings available to the public via website.	4.45 FTE, plus allocated portion of operating costs, software contracts, and capital outlay.	\$478,492	\$359,503	\$55,275	\$57,340	\$6,375		\$478,492	\$2,300,000		
Assessor/ROD	Administration of the Personal Property Tax	Statute	Receiving, reviewing, and capturing information related to personal property taxation. This includes many contacts with businesses that have questions regarding filing requirement and procedures.	2.10 FTE, plus allocated portion of operating costs, software contracts, and capital outlay.	\$229,966	\$176,431	\$24,448	\$22,712	\$6,375		\$229,966			
Assessor/ROD	Administration of the Homestead Exemption program	Statute	Receiving and reviewing homestead exemption applications to verify that all legal requirements have been met. Forwarding all qualifying applications to the Department of Revenue for income verification and certification of level of benefits. This includes extensive contact with applicants regarding qualification standards, filing procedures, and explanation of level of benefits.	2.10 FTE, plus allocated portion of operating costs, software contracts, and capital outlay.	\$211,825	\$176,431	\$24,448	\$7,571	\$3,375		\$211,825			
<b>TOTALS BY DEPARTMENT</b>					<b>\$4,771,979</b>	<b>\$4,106,938</b>	<b>\$394,790</b>	<b>\$208,754</b>	<b>\$61,500</b>	<b>\$0</b>	<b>\$4,771,979</b>	<b>\$2,300,000</b>		