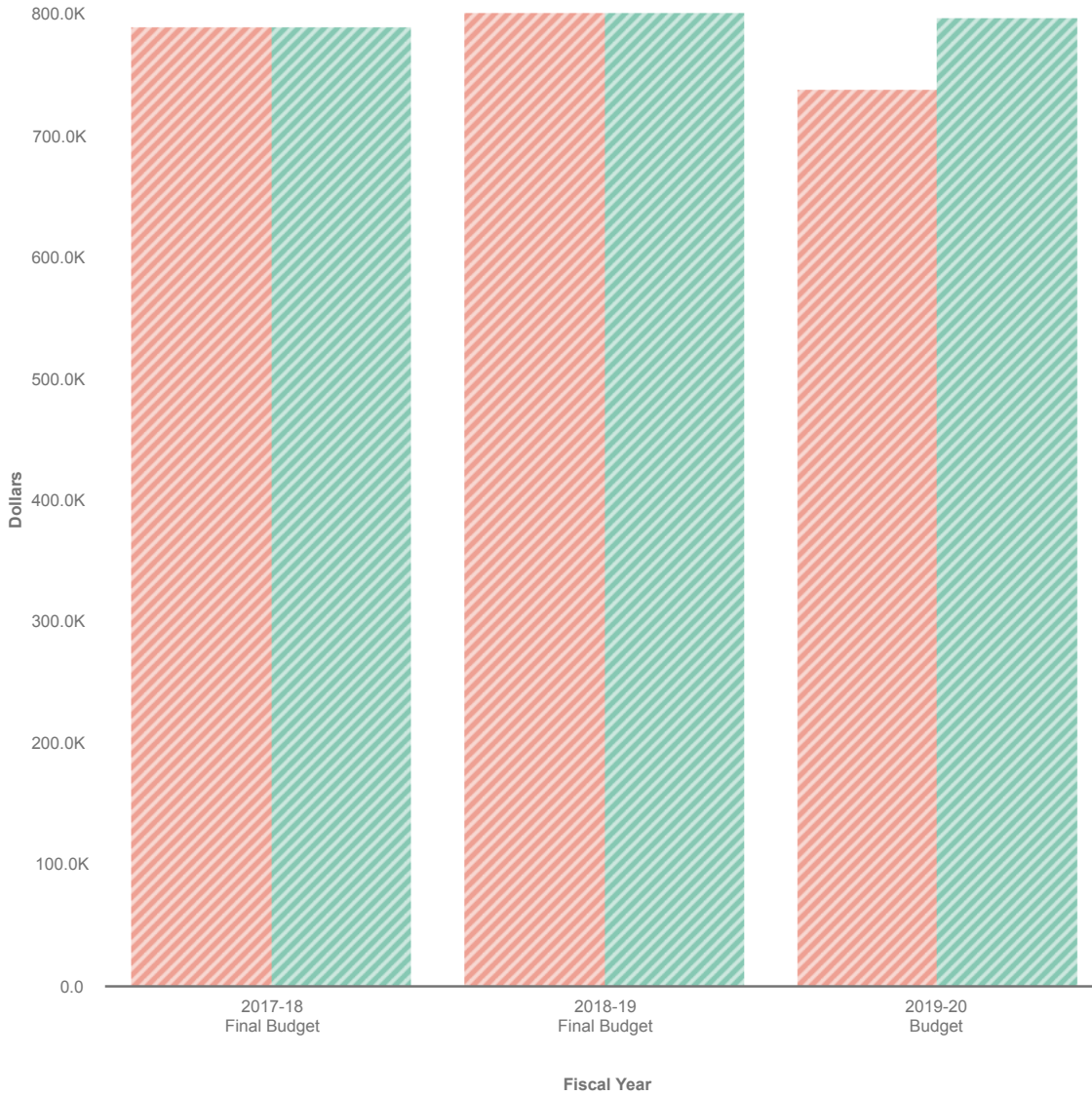


66 - Property Management



Sort **Large to Sm**
● REVENUE
● EXPENSE



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
EXPENSES	\$ 790,494	\$ 800,958	\$ 738,620
OTHER CHARGES & SERVICES	443,229	420,019	361,024
UTILITIES	214,125	205,087	180,989
(66110) Electricity	141,800	131,277	117,100
(66115) Natural Gas	40,500	42,607	42,280
(66120) Water & Sewer	29,050	27,695	17,250
(66125) Refuse Disposal	2,775	3,508	4,359
OTHER CONTRACTED SERVICES	132,695	115,764	120,725
(64176) Bldg Maint Payroll Reimburse	66,805	56,147	61,500
(64195) Janitorial Services	27,000	28,192	26,000
(64155) Snow Removal/Grounds Maint	13,500	13,700	18,500
(64295) Other Misc Contracted Svs	20,050	10,850	7,850
(64230) Pest Control Services	2,560	2,600	2,600
(64170) Equip Maintenance Agreements	1,250	2,400	2,400
(64285) City Information Services	1,500	1,875	1,875
(64210) Oxygen Refill Service	30	0	0
REPAIR & MAINTENANCE COSTS	57,759	59,560	47,225
(66290) HVAC R&M	39,472	35,000	28,300
(66240) Boiler Equipment R&M	10,375	15,000	10,000
(66410) Other Equipment R&M	2,200	2,200	2,200
(66210) Motor Vehicle R&M	2,050	2,050	2,300

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(66295) Plumbing R&M	1,100	2,100	1,600
(66248) Fire Systems R&M	1,000	1,100	1,575
(66230) Grounds Equipment R&M	587	1,085	650
(66225) Building R&M	625	625	600
(66228) Parking Equipment R&M	200	200	0
(66235) A/C Equipment R&M	150	200	0
▼ INSURANCE & SURETY BONDS	32,898	32,898	3,748
(65910) Property Insurance	20,998	20,998	3,264
(65915) Liability Insurance	6,600	6,600	56
(65920) Vehicle Insurance	5,300	5,300	428
▼ RENTALS	2,700	2,950	2,000
(66545) Other Rentals	1,500	1,750	1,800
(66515) Machiner & Equipment Rentals	1,200	1,200	200
▼ COMMUNICATIONS	1,760	2,105	1,925
(64825) Cellular Phone Service	1,760	2,105	1,925
▼ CITY/COUNTY SHARED	0	0	3,112
(64430) Personnel	0	0	3,112
▼ MISC FEES & SERVICES	605	750	700
(65670) Enrollment Fees & Tuition	325	500	500
(65845) Other Misc Fees & Services	230	200	150
(65665) Books & Subscriptions	50	50	50
▼ CONTRACTED HEALTH SERVICES	300	600	600
(65110) Medical Services	300	600	600
▼ PRINTING & ADVERTISING	300	225	0
(64910) Printing	225	150	0
(64915) Photocopying	75	75	0
▼ POSTAGE, COURIER & FREIGHT	87	80	0
(64855) Postage	57	40	0
(64860) Freight & Express Charges	30	40	0
▼ PERSONAL SERVICES	321,208	334,139	348,746
▼ SALARIES & WAGES	223,809	232,004	221,089
(61210) Regular Salary	217,309	221,004	208,589
(61310) Overtime	6,500	11,000	12,500
▼ EMPLOYEE BENEFITS	93,135	97,808	127,278
(61530) Group Health Insurance	57,257	60,720	90,416
(61520) Retirement Contributions	16,950	17,392	17,100
(61510) FICA Contributions	16,623	17,059	16,637
(61540) Group Dental Insurance	2,065	2,406	2,871
(61650) Long-Term Disability	240	231	254
▼ OTHER COMPENSATION COSTS	4,264	4,327	379
(61750) Workers' Comp Insurance	4,264	4,327	379
▼ SUPPLIES	26,057	28,175	26,150
▼ REPAIR & MAINT SUPPLIES	16,400	17,700	11,300
(63840) Electrical Supplies	4,250	5,150	2,350
(63820) Grounds Maintenance Supplies	3,025	2,750	1,900
(63865) HVAC Supplies	2,500	2,850	1,800
(63850) Boiler Supplies	2,000	2,200	2,500
(63895) Other Repair & Maint Supplies	2,650	2,650	1,100
(63835) Plumbing Supplies	1,050	1,050	850
(63830) Painting Supplies	450	450	450
(63810) Building Materials	100	350	350
(63845) A/C Supplies	375	250	0
▼ OPERATING SUPPLIES	6,150	6,850	10,450
(63225) Janitorial Supplies	3,550	4,150	3,850
(63320) Keys & Lock Supplies	1,625	1,700	5,500
(63240) Shop Supplies & Tools	575	600	600
(63230) Chemical Supplies	350	350	350
(63340) Pest Control Supplies	50	50	150
▼ ENERGY SUPPLIES	2,840	2,825	3,900
(63510) Motor Fuels	2,600	2,625	3,300
(63530) Heating Fuels	200	200	600
(63520) Lubricants	40	0	0
▼ TRAFFIC CONTROL SUPPLIES	367	500	500
(63710) Traffic Signs	267	400	400
(63725) Flares, Flags, & Barricades	100	100	100

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ MEDICAL SUPPLIES	300	300	0
(63465) Safety & Security Supplies	300	300	0
▼ CAPITAL OUTLAY	0	18,625	2,700
▼ CAPITALIZED CONTRACTS	0	13,125	0
(67550) Engineers & Architects	0	13,125	0
▼ BUILDINGS	0	3,000	1,200
(67215) Repair/Impr to Buildings	0	3,000	1,200
▼ IMPRVMTS OTHER THAN BLDGS	0	1,000	1,000
(67350) Other Improvements	0	1,000	1,000
▼ EQUIPMENT	0	1,500	500
(67480) Grounds Equipment	0	1,500	500
▼ REVENUES	790,494	800,958	797,798
▼ OTHER REVENUES	790,494	800,958	797,798
▼ RENTAL INCOME	790,494	800,958	797,798
(58115) Rental Income-Buildings	790,494	800,958	797,798
Revenues Less Expenses	\$ 0	\$ 0	\$ 59,178

Data filtered by Types, Property Management and exported on June 10, 2019. Created with OpenGov

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET

BUSINESS UNIT #: 649

BUSINESS UNIT NAME _____

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
4826	Maintenance Repair Worker II	3	3		164,118	168,054
4707	Building Cleaner	1.5	1.5		58,874	52,253
TOTALS		4.5	4.5		222,992	220,307

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

Department Name County City Property Management

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY18-19 Budget	FY19-20 Request
Number of Full Time Equivalents (FTE's)	4.50	4.50
Breakdown of FTE's:		
Full Time	4.00	4.00
Part Time	0.50	0.50
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	1.00	2.00
Number at final step or no pay plan (COLA only)	3.50	2.50
Health Insurance Breakdown by Number of Employees:		
Single	2.50	1.50
2/4 Party	2.00	1.00
Family	0.00	2.00
Retirements:		
Number of Employees	unknown	1.00
Cost of Payouts (Include Vacation and PEHP)		\$36,225.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2019-20 BUDGET

BUSINESS UNIT #: 649

BUSINESS UNIT NAME: County City Property Management

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE DESCRIPTION	#	AMOUNT
This relates to the Administrative Cost associated with the management of the County Properties	The management of these properties is allocated as a percentage of time of the following employees: Kerin Peterson 10% Dee Adams 20% Margaret Bohy 10% Cindy Dittmer 10%	Payroll Reimbursement	6476	
				11,000
				18,800
				8,000
This related to additional time allocation of other personnel of Property Management filling in at the various County facilities during vacation/sick leave as well as other required tasks i.e. environmental	Neal Krizek 5% Kurtis Renner 10% Tony Brock 5%	Payroll Reimbursement	6476	
				3,700
				8,200
				4,700
TOTAL				61,800

Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds 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 the 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)
County Property Management	Drivers Testing Station				\$121,601	\$31,491	\$55,990	\$16,000	\$29,120			\$121,601	\$92,481	\$92,481	
	46th & R Motor Vehicles				\$170,695	\$31,511	\$71,029	\$16,000	\$62,500			\$170,695	\$108,195	\$108,195	
	Election Commission	Lancaster County Budget Policy			\$110,537	\$60,121	\$26,914	\$10,500	\$12,000			\$110,537	\$98,537	\$98,537	
	Youth Assessment Center				\$504,592	\$225,623	\$235,941	\$19,000	\$65,000			\$504,592	\$439,592	\$439,592	
	Shop/Unallocated				\$0							\$0	\$0	\$0	
TOTALS BY DEPARTMENT					\$907,425	\$348,746	\$389,874	\$61,500	\$168,620	\$0	\$0	\$907,425	\$738,805		