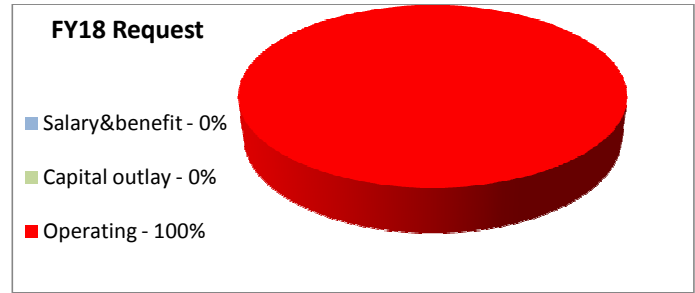


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	BOE	6180
UPDATED	5/16/2017	



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Operating & capital outlay - base	\$271,270	\$263,132	\$307,260	13.3%	\$44,128
Total Budget	\$271,270		\$307,260	13.3%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
63110	Office Supplies	705	2,500	2,127	2,500	0.0%
64240	Board of Equalization Svs	189,578	175,000	83,233	140,000	-20.0%
64285	City Information Services	13,029	14,970	12,016	15,680	4.7%
64286	VOIP Information Services	0	0	135	200	***
64288	GIS Information Services	8,676	10,050	8,143	10,130	0.8%
64325	Board of Equal Referees	126,201	50,000	25,882	100,000	100.0%
64725	Mileage	38	250	92	250	0.0%
64855	Postage	13,990	10,000	23,402	25,000	150.0%
64910	Printing	728	3,500	607	3,000	-14.3%
64915	Photocopying	3,099	2,000	689	4,000	100.0%
65740	Interpreter	100	0	0	0	
66520	Building Rent	1,127	3,000	602	6,500	116.7%
67475	Computer Equipment	164	0	618	0	
		\$357,435	\$271,270	\$157,545	\$307,260	13.3%

Lancaster County Board of Equalization
2017-18 Budget Estimates

Office Supplies - (63110)	
County Clerk Estimates	2,000.00
Envelopes - County Assessor	<u>500.00</u>
	2,500.00

Budget Estimate **2,500.00**

Board of Equalization Services (Coordinator) - (64240)	
Kubert Estimate	40,000.00
Kubert (TERC Services)	<u>100,000.00</u>
	140,000.00

Budget Estimate **140,000.00**

Information Services - (64285)	
IS Estimate	15,677.95

Budget Estimate **15,680.00**

VOIP - (64286)	200.00
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Budget Estimate **200.00**

GIS - (64288)	10,130.92
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Budget Estimate **10,130.00**

BOE Refereees - (64325)	
Kubert Estimate	100,000.00

Budget Estimate **100,000.00**

Mileage - (64725)	
Budget Estimate	<u>250.00</u>

Postage - (64855)	
County Clerk Estimate	15,000.00
County Assessor	<u>10,000.00</u>
	25,000.00

Budget Estimate **25,000.00**

Printing - (64910)	
County Clerk - advertising	1,000.00
Printing (IS) - Printing and Folding (Assessor)	2,000.00

Budget Estimate	<u>3,000.00</u>
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Photocopying - (64915)	
County Clerk Estimate	4,000.00

Budget Estimate	<u>4,000.00</u>
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Rent - (66520)	
County Clerk Estimate	6,500.00

Budget Estimate	<u>6,500.00</u>
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Total	<u>307,260.00</u>
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Note: 110,000 mailings for County Assessor in May 2012, 14,000 in May 2013,
14,000 in May 2014. Mailed 108,287 in May 2015.
12,000 mailed in May 2016. Mailed 95,000 in May 2016.

Protests -	
2016	782
2015	3,881
2014	1,119
2013	2,931
2012	6,277
2011	1,081
2010	736

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 Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Board of Commissioners		77-1502	Act in the capacity of the Board of Equalization	Costs include mailing costs for County Assessor and County Clerk's offices for notices and protests. Lancaster County also rents the Event Center for property valuation protests.	\$67,260		\$60,760	\$6,500				\$67,260			
Board of Commissioners		77-1502.01	Referee Coordinator	Lancaster County contracts with Great Plains Appraisal to act as Referee Coordinator to supervise and coordinate all activities of the referees appointed to hear protests filed for the 2017 tax year.	\$140,000			\$140,000				\$140,000			
Board of Commissioners		contract	Appraisal Services	Lancaster County contracts with Great Plains Appraisal to obtain the services of qualified professional appraisers to assist Lancaster County Assessor's office in performing the appraisal functions necessary to process the Nebraska Tax Equalization and Review Commission appeals.	\$100,000			\$100,000				\$100,000			
TOTALS BY DEPARTMENT					\$307,260	\$0	\$60,760	\$246,500	\$0	\$0	\$0	\$307,260	\$0		