

LANCASTER COUNTY  
LEVY PROJECTIONS

	(Current Year) <u>2017-18</u>	<u>2018-19</u>	<u>2019-2020</u>
Valuation	25,434,293,250	26,451,664,980 4.0%	27,245,214,929 3.0%
Property Tax	67,801,633	70,513,790 2,712,157	72,629,204 2,115,414
Calculated Levy	0.266576	0.266576	0.266576
Tax Dollar Breakdown:			
General Fund	67,291,633		
Building Fund	<u>510,000</u>		
	67,801,633		
		<u>2018-19</u>	<u>2019-20</u>
Payroll (Estimated at 3% - includes FICA and Retirement)		1,848,000	1,903,440 (\$61.6 million - FY18)
Health Insurance (0% - 2018-19, 8% - 2019-20)		-	968,000 (\$12.1 million - FY18)

Workers Comp	Transferred \$200,000 in FY18 - possible \$400,000 for FY19
Self Insurance	Transferred \$50,00 in FY18 - same in FY19
Bridge and Road Fund / Highway Fund	Transferred additional \$1 million in FY17 / additional \$1 million in FY18
Crisis Center	Transferred \$893,575 in FY17 / additional \$200,000 plus in FY18
Keno	Transferred \$1,000,000 in FY18 - East Beltway balance \$1,652,503
Building Fund	Levy is for \$510,000 Emergency Operations Center (EOC) Sale of Trabert Hall Items on Hold Courtroom Equipment Updates
HR/Payroll System	\$300,000 set aside
Radios	
County Sheriff	Additional Staffing - \$130,000 Tasers - \$13,000 Renovation of work space - \$100,000 CJIS - \$500,000 Range - \$500,000
Corrections	Transport Vans - \$50,000 Additional Staffing - \$385,000 CJIS - highest user
YSC	Security System - \$33,000 Transportation Van - \$25,000 Computer Equipment - \$4,500
Human Services	Additional Staffing - \$145,732 Technology - \$4,500 JBC - additional \$100,000
Pubic Defender	Felony Attorney
Electronic Devices / Cell Phones	