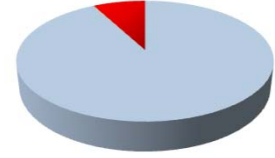


LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FY19 Request

- Salary & benefit - 92%
- Capital outlay - 0%
- Operating - 8%



FUND	General Fund	00011
BU	Assessor Deeds	6050
UPDATED	5/14/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$3,902,396	\$4,020,346	3.0%	
Operating & capital outlay - base	\$357,735	\$348,347	-2.6%	(\$9,388)
Total Budget	\$4,260,131	\$4,368,693	2.5%	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	123,082	0	123,678	102,177	0	126,152	2.0%
61150	Deputy's Salary	226,473	0	227,568	188,007	0	232,121	2.0%
61210	Regular Salary	2,269,500	0	2,435,702	1,988,294	0	2,486,139	2.1%
61250	Temporary Salary	0	0	0	0	0	27,000	n/a
61310	Overtime	113,721	0	20,000	69	0	10,000	-50.0%
61510	FICA Contributions	199,556	0	214,732	164,512	0	220,428	2.7%
61520	Retirement Contributions	213,156	0	216,118	168,232	0	219,294	1.5%
61530	Group Health Insurance	532,600	0	591,431	491,493	0	616,169	4.2%
61540	Group Dental Insurance	19,612	0	21,194	18,702	0	23,876	12.7%
61650	Long-Term Disability	8,234	0	8,873	6,833	0	9,067	2.2%
61660	Post-Employment Health Prog	48,842	0	43,100	17,506	0	50,100	16.2%
63110	Office Supplies	5,113	0	8,000	3,278	0	7,000	-12.5%
63345	Other Operating Supplies	0	0	1,000	0	0	500	-50.0%
63510	Motor Fuels	5,627	0	12,000	5,126	0	10,000	-16.7%
64175	Comput Softwr Maint/Licens	48,290	0	38,000	27,890	0	36,400	-4.2%
64285	City Information Services	42,795	0	41,000	28,335	0	38,300	-6.6%
64286	VOIP Information Services	12,331	0	11,797	9,858	0	11,797	0.0%
64288	GIS Information Services	43,178	0	46,150	36,999	0	40,183	-12.9%
64295	Other Misc Contracted Svs	4,444	0	0	38	0	0	n/a
64710	Meals	640	0	0	0	0	0	n/a
64715	Lodging	3,209	0	0	0	0	0	n/a
64720	Fares	0	0	0	2,368	0	0	n/a
64725	Mileage	1,197	0	0	0	0	0	n/a
64730	Parking & Tolls	302	0	0	1	0	0	n/a
64735	Vehicle Rental	123	0	0	0	0	0	n/a
64810	Telephone - Local	144	0	0	120	0	144	n/a
64825	Cellular Phone Service	6,707	0	6,000	4,437	0	6,000	0.0%
64855	Postage	10,722	0	14,000	9,740	0	14,000	0.0%
64910	Printing	1,944	0	5,000	5,542	0	5,000	0.0%
64915	Photocopying	1,408	0	1,500	1,543	0	2,500	66.7%
64925	Advertising	18	0	300	0	0	300	0.0%
65660	Memberships & Dues	1,500	0	2,000	750	0	2,000	0.0%
65665	Books & Subscriptions	470	0	1,500	436	0	1,500	0.0%
65670	Enrollment Fees & Tuition	7,797	0	13,000	8,750	0	13,000	0.0%
65675	Licensing	0	0	1,000	640	0	1,000	0.0%
65920	Vehicle Insurance	7,575	0	7,954	7,487	0	7,861	-1.2%
66210	Motor Vehicle R&M	2,164	0	5,000	4,014	0	6,000	20.0%
66215	Furniture & Fixture R&M	0	0	0	0	0	1,000	n/a
66220	Office Equipment R&M	0	0	1,000	0	0	0	-100.0%
66260	Microfilm Equipment R&M	0	0	500	0	0	0	-100.0%
66520	Building Rent	133,535	0	133,534	111,279	0	136,362	2.1%
67415	Office Equipment	1,947	980	1,500	0	0	1,500	0.0%
67465	Furniture & Fixtures	125	1,251	1,000	0	641	1,000	0.0%
67475	Computer Equipment	14,436	31,583	5,000	12,718	0	5,000	0.0%
Individual ledger		\$4,112,516	\$33,814	\$4,260,131	\$3,427,175	\$641	\$4,368,693	2.5%
Total Actuals plus Encumbrances			\$4,146,330			\$3,427,815		

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Assessor Deeds Revenue	6050
LAST UPDATED	5/14/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
55200	FEEs	0	(2,200,000)	0	(2,200,000)	0.0%
55310	Document Stamp-County	(875,528)	0	(736,964)	0	n/a
55315	Filing & Recording Fee	(1,369,940)	0	(1,002,973)	0	n/a
55316	Non-Filing Fees	16,479	0	(688)	0	n/a
55835	Reimb Custom Reports/Informati	0	0	(930)	0	n/a
55896	Other Reimb & Refunds	0	0	(29)	0	n/a
		(\$2,228,989)	(\$2,200,000)	(\$1,741,583)	(\$2,200,000)	0.0%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET

BUSINESS UNIT # 6050

BUSINESS UNIT NAME: Assessor/Register of Deeds

Code	Class Title	Number of Positions		Pay Range	Salary Amounts		Longevity Pay
		2017-2018	2018-2019		2017-2018	2018-2019	
8953	Assessor	1	1		123,678	126,152	0
7211	Chief Field Deputy	1	1		119,968	122,368	0
7221	Chief Administrative Deputy	1	1		107,600	109,753	0
9610	Statistical/Modeling Analyst	1	1		88,300	90,507	901
7530	GIS Manager	1	1		94,773	97,142	0
2335	Administrative Services Officer	1	1		66,541	68,205	387
2602	Land Records Technician II	3	3	53,248 to 53,248	156,231	159,744	1,415
2332	Administrative Aide II	1	1		57,762	59,205	901
9545	Comp/GIS Rec Asst II	2	2	71,402 to 78,570	145,215	149,972	0
9540	Property Appraisal Technician	1	1		48,095	50,951	0
9618	Sr Commercial Property Appraiser	4	4	73,201 to 73,201	285,668	292,804	3,189
9614	Sr. Residential Property Appraiser	11	10	62,999 to 73,201	741,659	695,915	2,948
9608	Appraiser Apprentice	7	8	47,998 to 57,150	350,584	416,405	2,028
2601	Land Records Technician I	8	8	47,815 to 47,815	374,104	382,520	0
	Temporary		0.25			27,000	
Totals		43	43.25		2,760,179	2,848,643	11,769

**Lancaster County
Employee Information
2018-19 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	43.25
Breakdown of FTE's:		
Full Time	40	43
Part Time		
Temporary		0.25
On Call		
Positions not filled	3	0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	11	11
Number at final step or no pay plan (COLA only)	32	32
Health Insurance Breakdown by Number of Employees:	2-none	3-none
Single	18	15
2/4 Party	11	10
Family	12	15
Retirements:		
Number of Employees	2	2
Cost of Payouts (Include Vacation and PEHP)	36,071	38,507
Overtime Costs	20,000.00	10,000.00

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
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.	\$3,698,080	\$3,321,246	\$257,599	\$115,360	\$3,875			\$3,698,080		
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.	\$466,530	\$364,177	\$53,477	\$54,600	\$4,275			\$466,530	\$2,420,000	
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.	\$220,251	\$172,461	\$25,035	\$21,630	\$1,125			\$220,251		
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.	\$205,831	\$172,461	\$25,035	\$7,210	\$1,125			\$205,831		
TOTALS BY DEPARTMENT				\$4,590,692	\$4,020,345	\$361,147	\$198,800	\$10,400	\$0	\$0	\$4,590,692	\$2,420,000	