



**LANCASTER COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
TUESDAY, JUNE 2, 2020
ZOOM MEETING
VIEWING AVAILABLE VIA YOUTUBE AT <https://www.youtube.com/lnktvcity>
10:00 A.M.**

Location Announcement of the Nebraska Open Meetings Act: A copy of the Nebraska Open Meetings Act is located on the wall at the back of Room 112 and Room 113. The meeting will also be broadcast in Room 113 for those wishing to view it in person. Additionally, a copy of all written material to be discussed at today's meeting is available in Room 113. These materials can also be viewed on the County's website at lancaster.ne.gov. People wishing to reach the County Board can do so by going to the County website and filling out the "Contact Us" Form.

AGENDA ITEM

1. APPROVAL OF BUDGET MEETING MINUTES FOR MAY 19, 2020

Documents:

[Budget Hearing Minutes 5.19.20.Pdf](#)

2. DEPARTMENT BUDGET HEARINGS

Dennis Meyer, Budget and Fiscal Officer

Link to Open Gov: <https://Lancaster.Opengov.Com/>

A. Corrections (671, 52)

Brad Johnson, Corrections Director

Documents:

[FY21Conferences_And_Travel - Corrections.pdf](#)

[FY21Employee_Information - Corrections.pdf](#)

[FY21Federal_Revenues - Corrections.pdf](#)

B. County Assessor / Register Of Deeds (605, 606)

Rob Ogden, County Assessor; Scott Gaines, Chief Administrative Deputy Assessor; Derrick Niederklein, Chief Field Deputy Assessor

Documents:

[20-21_Future_Projects_And_Upgrades - Assessor.pdf](#)

[20-21_Request_For_Memberships__Travel__Etc - Assessor.pdf](#)

EMP_INFO_20-21_Budget - Assessor.pdf
Personnel_Summary_20-21_Budget - Assessor.pdf
Request_For_Capital_Outlay - Assessor.pdf

C. Board Of Equalization (618)

Dennis Meyer, Budget and Fiscal Officer

3. ADJOURNMENT

MINUTES
LANCASTER COUNTY BOARD OF COMMISSIONERS
BUDGET ZOOM MEETING
VIEWING AVAILABLE VIA YOUTUBE AT <https://www.youtube.com/lnktvcity>
COUNTY-CITY BUILDING, ROOM 112
TUESDAY, MAY 19, 2020
IMMEDIATELY FOLLOWING THE BOARD OF EQUALIZATION MEETING
10:00 A.M.

Commissioners present: Sean Flowerday, Chair; Rick Vest, Vice Chair; Roma Amundson; Deb Schorr; and Christa Yoakum

Others present: Kerry Eagan, Chief Administrative Officer; Ann Ames, Deputy Chief Administrative Officer; Dennis Meyer, Budget and Fiscal Officer; Dan Nolte, County Clerk, and Monét McCullen, County Clerk's Office

The meeting was called to order at 10:03 a.m., and the location of the Nebraska Open Meetings Act was announced.

AGENDA ITEM

1) DEPARTMENT BUDGET HEARINGS

A) County Engineer (703, 21, 22)

Dennis Meyer, Lancaster County Budget and Fiscal Officer, said the current year Bridge Fund will be amended. The amendment will be based off new revenues that were not included in the budget.

Pam Dingman, Lancaster County Engineer, provided a spreadsheet regarding the Bridge Fund (Exhibit 1). She discussed the Bridge Sinking Fund, Highway Buyback Funds and the number of reimbursements the County has received from the Federal Highway Administration Emergency Response (FHAER) and the Federal Emergency Management Agency (FEMA). She noted these funds will be allocated to contracts already approved by the Board.

Schorr asked what flood qualified for the FHAER reimbursement. Dingman said the funds are for construction that took place this budget year related to the 2019 flooding.

Dingman discussed the Bridge Match Program and explained the County gets 80% of the funds when a project is bid and the remaining 20% when the project is fully constructed. She noted there are projects that are ready when these funds are available and requested the spending authority.

Meyer said based off publication notices that they will try to have another budget hearing in June to amend the County Engineer budget to be able to finish up the contracts for these funds.

Dingman provided an overview of the fiscal year 2021 budget (Exhibit 2). She discussed upcoming retirements and the need to fill those positions, as well as FEMA and NEMA (Nebraska Emergency Management Agency) funds. She also discussed the funding gap referenced in the 2018 Transportation Strategy Task Force report. She noted North 14th Street is a major paved corridor that needs to be stabilized for the future.

Dingman next discussed five functionally obsolete bridges which are not wide enough for modern traffic. She provided fact sheets regarding Bridge R-184 (Exhibit 3) and Bridge S-180 (Exhibit 4).

Schorr inquired about the plan for the obsolete bridges. Dingman said it would take a year to design each bridge. Bridge S-179 has already been bid and the plan is to move forward with that bridge, but there are two more bridges that need to be prioritized.

Dingman discussed Bridge N-114, which is the only access to Denton's wellfield. They are currently trying to prepare an interlocal agreement with the Village of Denton and Lincoln Parks and Recreation so the costs of this bridge can be shared. The Village's budget has been severely impacted due to loss of KENO revenue.

Schorr asked for clarification regarding the approved Lincoln Metropolitan Planning Organization (MPO) funds and the reimbursement for pavement projects on South 98th Street. Dingman explained this is a new process which allows the County Engineering Department to build the project prior to it being in the budget and when the federal money is allocated to the MPO, the County is then refunded 80% of the construction costs. In this case, there is a two-year gap. She reminded the Board that on 98th Street from A Street to O Street, the right-of-way agreement states that there is a commitment to opening the road prior to the year 2030. She clarified that the 80% reimbursement is the same whether the project is done this year or in future years.

Meyer reviewed the County Engineer General Fund (703) budget which reflects a 4% increase (Exhibit 5). Dingman said there are three open positions that need to be filled within the General Fund Budget. Dingman noted the Information Services charges have tripled and explained a number of fees associated with this increase.

Meyer discussed the Highway Fund (22). Expenditures and revenues are a little over \$17,000,000 which is a reduction of about 8% (Exhibit 6). Dingman explained the highway allocation projection.

Meyer said in order to get the Highway Fund to balance, the General Fund transfers have decreased and the FEMA grant transfers have increased. Dingman noted that no property tax dollars went into this Fund prior to fiscal year 2015. The General Fund transfers have helped catch up on maintenance costs.

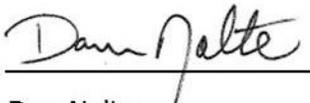
Meyer discussed the Bridge Fund (21). Expenditures are about \$12,600,000 and revenues are approximately \$9,500,000 (Exhibit 7). There is also some buyback money included in this Fund. Dingman noted concerns about the Highway and Bridge Buybacks. The majority of the Bridge Buyback funds have been received and are in the Sinking Fund. She said following the completion of the South 82nd Street project, she would like to use any leftover Highway Buyback funds on next year's paving projects.

The Zoom meeting timed out at 11:02 a.m.

The meeting resumed at 11:43 a.m.

Due to technical difficulty, the Chair announced the County Engineer's budget meeting would resume either next Tuesday or Thursday.

MOTION: Amundson moved and Yoakum seconded to adjourn the Lancaster County Board of Commissioners Budget Meeting at 11:45 a.m. Vest, Amundson, Schorr, Yoakum and Flowerday voted yes. Motion carried 5-0



Dan Nolte
Lancaster County Clerk



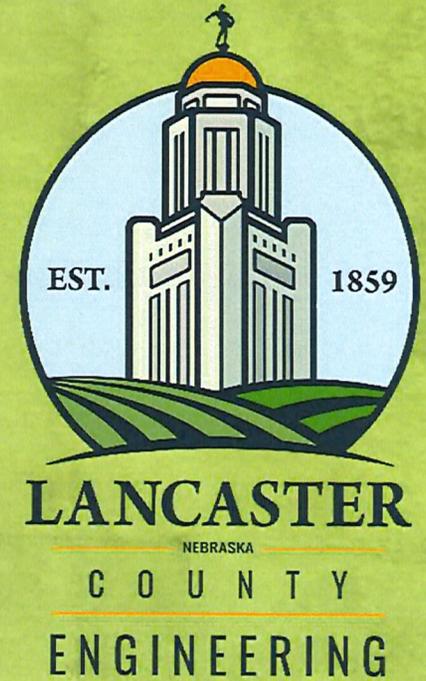
**Additional Spending Authority Request
Mid-Year Budget FY20
Fund 21 - Bridge**



<i>Object Code</i>	<i>Funding</i>	<i>Location</i>	<i>Amount</i>	<i>Fund</i>	<i>Status</i>	<i>Budgeted</i>
	Bridge Sinking Fund	3 - F boxes	\$800,000.00	21	In sinking Fund	no
	Highway Buyback	82nd paving	\$1,195,656.00	21	In sinking Fund	no
	FHWA-Emergency Response	K-121	\$269,183.49	21	Received	no
	FHWA-Emergency Response	D-88	\$177,001.45	21	Received	no
	CBMP 2019	B-147, N-19	\$60,000.00	21	Received	no
	FEMA 2015	E-117	\$176,742.41	21	Received	no
	FEMA 2015	Roadway	\$114,093.29	21	Received	no
	FEMA 2019	Culverts	\$19,405.31	21	Received	no
	FEMA 2019	Roadway	\$568,503.04	21	Received	no

Total \$3,380,584.99

Lancaster County Engineering Department FY 2021 Budget Hearing



May 19, 2020

Lancaster County Engineer



Pam Dingman, PE

Lancaster County Engineer

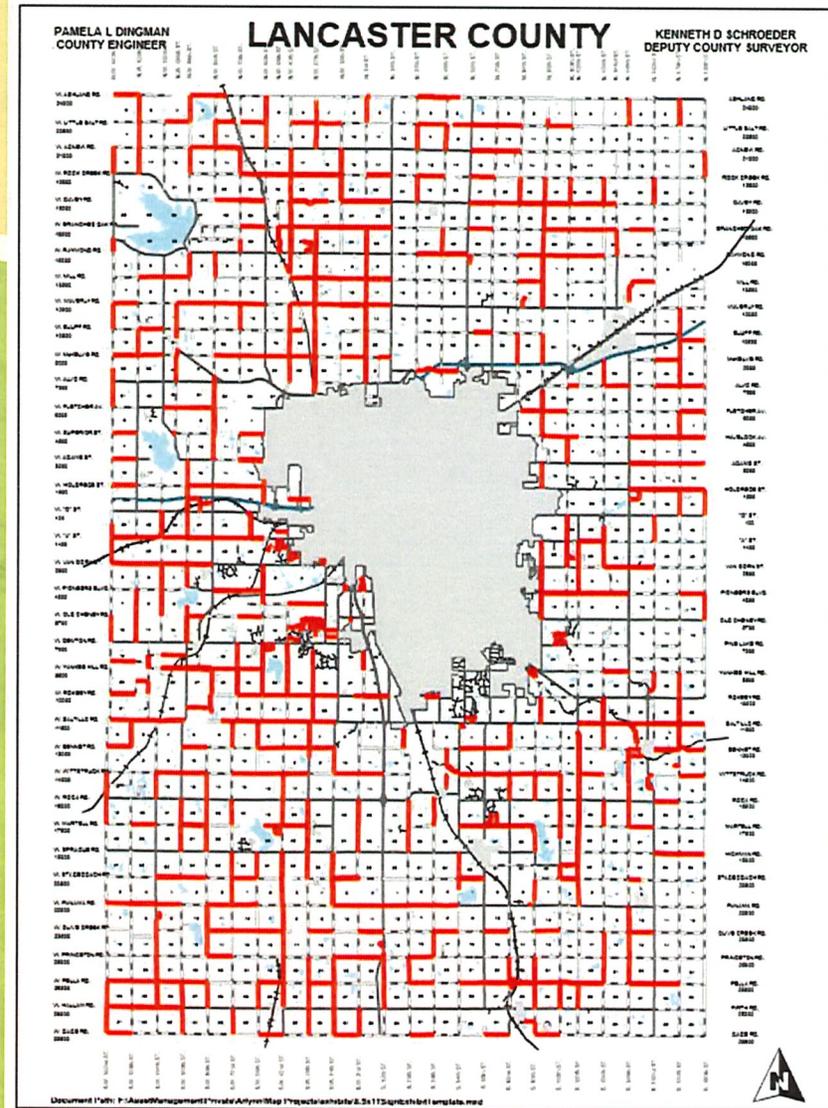
402-441-8332

pdingman@Lancaster.ne.gov

FEMA & NEMA Flood Events



- FEMA May 2015 Flood Event
 - \$140,000
- FEMA March of 2019 Flood Event
 - \$764,000
- NEMA March of 2019 Flood
 - \$181,000
- NEMA Hazard Mitigation Grant
 - \$175,000



Lancaster County Transportation Strategy

Exhibit 45: Funding Gap

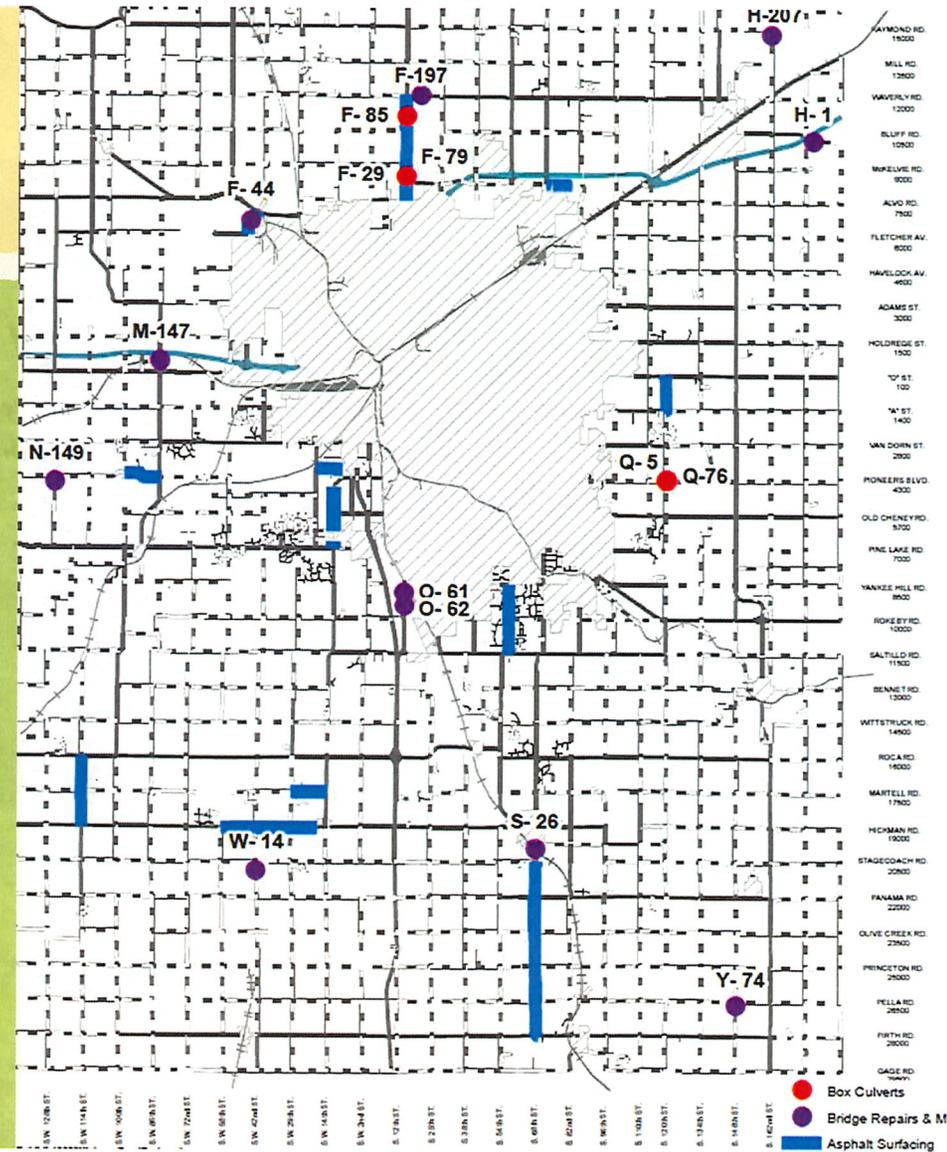
Funding Gap	
Total Program Cost over Program Length	\$205,000,000
Annual Cost over Program Length	\$29,000,000
Annual Cost over Program Length (Critical Bridges Only)	\$23,000,000
Annual Existing Funding (from budget, not including outsourcing)	\$14,000,000
Annual Funding Gap	\$15,000,000
Annual Funding Gap (Critical Bridges Only)	\$9,000,000

Lancaster County will face a funding gap of between \$9 Million and \$15 Million a year. In order to effectively implement this maintenance and replacement program the county will have to find a way to close that gap using alternative sources of funding.

According to the Final Report 9/18/2018

Highway Fund Projects

- Pipe Culverts
- Box Culverts
- Bridge Maintenance
- Asphalt Surfacing



Lancaster County Pipe Culverts



Lancaster County has approximately 8000 Pipe Culverts including Driveway Culverts.

Lancaster County Pipe Culverts



Pipe R-291 Failed last week. The Engineering Department has started seeing this type of failure 10 to 12 times a year.

Proposed Culvert Construction

- Contractor Culverts – 28
- County Culverts - 20

Lancaster County Concrete Box Culverts



Lancaster County has approximately 1000 Concrete Box Culverts.

Q-5 (On 120th Street South of Pioneers Blvd)

Q-79 (On Old Cheney East of 120th Street)

F-79 (On N 14th North of Arbor Road)

F-29 (On N 14th North of Arbor Road)

F-85 (On N 14th North of Bluff Road)

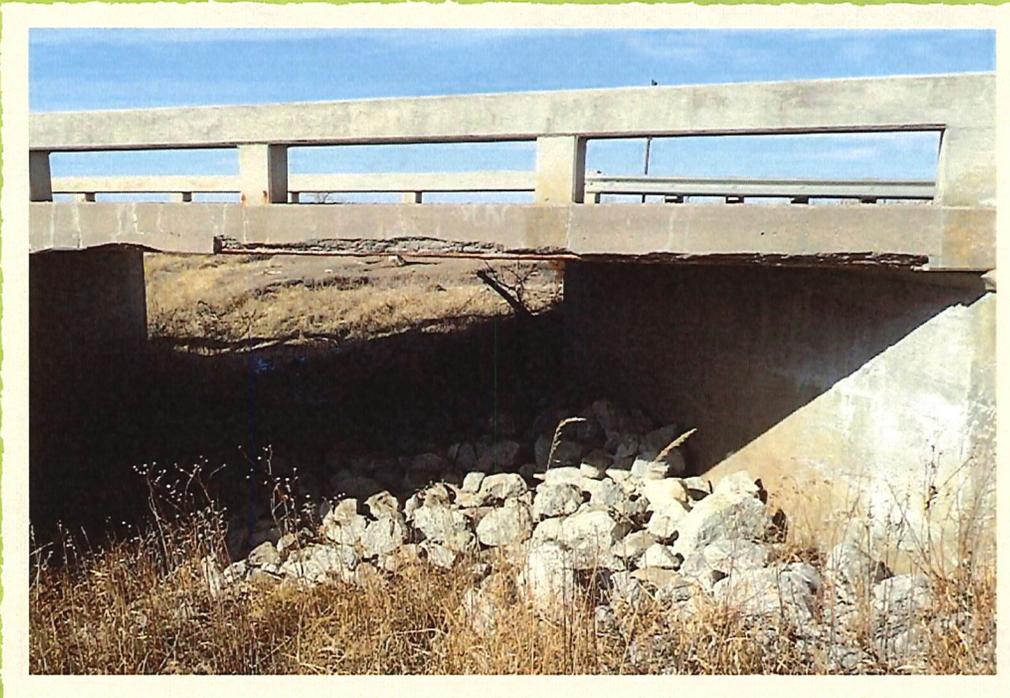
Lancaster County Bridge Maintenance



Foam Injection

- Bridge S-26
- Bridge F-44
- Bridge O-61
- Bridge Y-74
- Bridge N-149

Lancaster County Bridge Maintenance



Shotcrete

- Bridge F-197
- Bridge M-147

Lancaster County Bridge Maintenance



Erosion Control

- Bridge H-1
- Bridge W-14
- Bridge H-207



Bituminous Surfacing Maintenance



South 68th-Stagecoach Rd to Firth Rd

West Pioneers Boulevard-SW 84th Street to SW 96th Street

North 14th-W Waverly Rd to W Alvo Rd

SW 12th-W Denton Rd to W Pioneers Blvd

Arbor Rd-N 70th to East MX Track

West Sprague Rd-SW 58th to City of Sprague

NW 84th Street-W Fletcher to Old Wood Lawn Rd

South 120th-A St to O St

South 56th Street-Salttillo Rd to Yankee Hill Rd

SW 114th-W Sprague Rd to Hwy 33

West Burnham Rd-SW 9th to W Coddington

West Martell Rd-SW 14th to SW 29th

Crack Sealing

Pavement Striping

Subdivision Maintenance



Current Gravel Subdivisions

38 miles

Current Paved Subdivisions

37 miles

Subdivision Maintenance



Current Bridge Needs

After FY 2020 Construction is complete assuming no new structures are added.

- 15 - Structurally Deficient
- 4 - Functionally Obsolete
- 34 - Scour Susceptible
- 11 - Scour Critical



Bridge Construction Contracts



Bridge F-88 on North 14th North of Waverly Road

Bridge Q-110 on Pine Lake Road west of 134th Street (Currently Closed)

Bridge N-114 on SW 91 Street north of Yankee Hill Road (Currently Closed)

Bridge E-171 on West Bluff Road east of NW 84th Street (Currently Closed)

Bridge W-50 on SW29th Street north of West Panama Road (Currently Closed)

Bridge Engineering



Bridge D-88 on Agnew Road East of HWY 77

Bridge Q-110 on Pine Lake Road west of 134th Street **(Currently Closed)**

Bridge X-129 on Panama Road east of South 54th Street **(Currently Closed)**

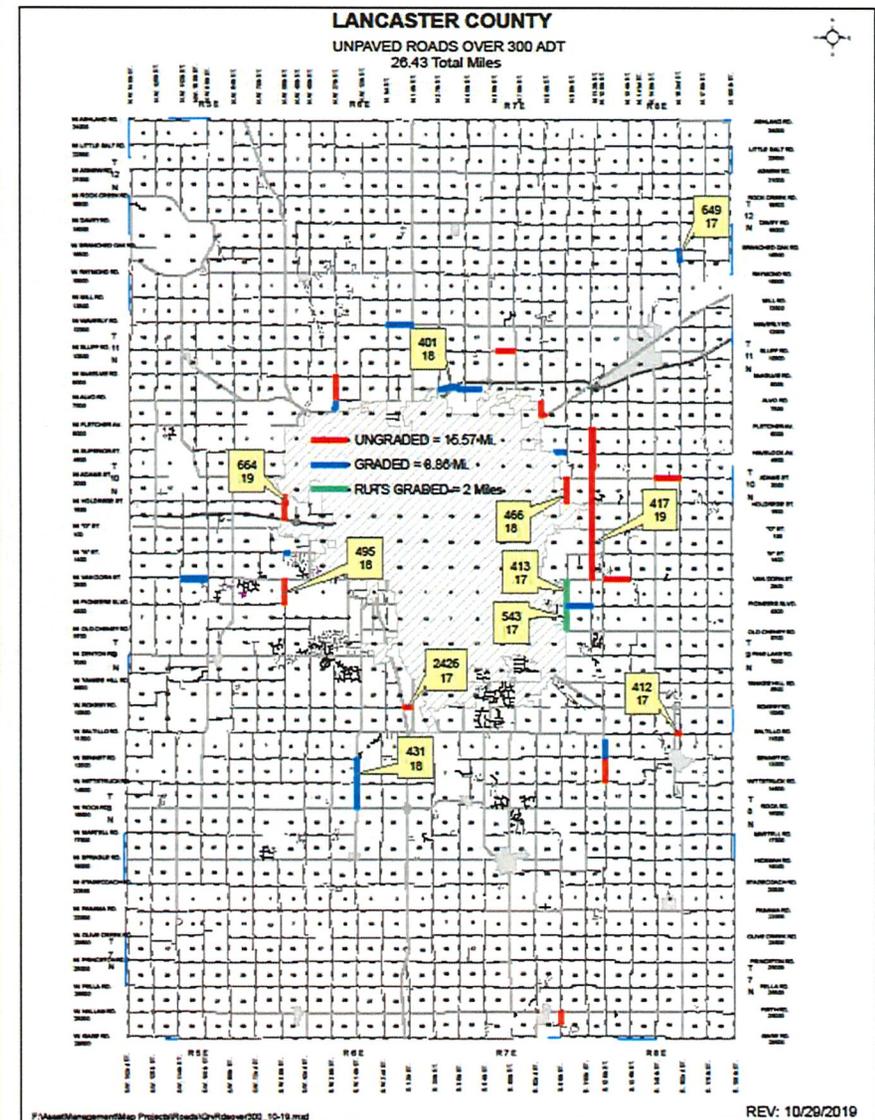
Bridge G-222 on North 98th Street north of I-80

Bridge E-171 on West Bluff Road east of NW 84th Street **(Currently Closed)**

Bridge W-50 on SW29th Street north of West Panama Road **(Currently Closed)**

Current Paving Needs

- Gravel Roads
 - ADT Over 400 – 8.0 Miles
 - ADT Over 300 – 26.5 Miles



New Pavement Projects

98th Street-Old Cheney
to A Street

SW14th Street-West
Roca Road to West
Bennet



New Vehicles & New Equipment



- (4) 4x4 1/2 ton Trucks
- (2) 1-¼ ton Pickup w/ Utility box – Bridge Crew
- (2) Dump Trucks with Sprayers
- (2) Wheel Loaders
- (2) Motor Graders

BRIDGE NO. R-184
LANCASTER COUNTY, NEBRASKA

Sheet # 2

LOCATION 0.45 West of SE corner Section 15

TYPE, SIZE, ETC. 30' I-Beam

ROADWAY: Actual Width 24 ; CLEAR SPAN ; FLOOR TYPE

PILING: Length and Kind ; ABUTMENTS: Height and Kind

HEIGHT: Stream-bed to Grade ; DRAINAGE AREA Acres; NAME OF STREAM

PLAN NO. ; DATE BUILT 1959 ; BY Keim Const. Co. ; Foreman

BRIDGE REPORT NO. 24987 ; FIELD INVENTORY DATES:

REMARKS OR CONTRACT DATA: EAS Project # S-705 (2).
Cost: 15,895.50
County 7,797.65

R-184		Proj. 10-23
Gen Clearing & Grubbing	1 Lump Sum	1,000.00
Large Tree Removal	6 Ea	1,200.00
Excavation (EQ)	734 CY	3,376.40
Filter Fabric	600 SY	1,650.00
Rip-Rap Type "B"	586.01 Tons	16,994.29
Barricades (type II)	9 Barrday	5.40
Construction Signs	9 Signs	20.25
Mobilization	1 LumpSum	1,000.00
Flagging	11 Day	2,750.00
Total		27,996.34

Project 09-24 Contractor - Theisen Construction, Inc.						
Contract Quantities	Item No.	Item	Quantity	Unit	Unit Price	Amount
1	1	Prepare Existing Structure	1	LumpSum	2,500.00	2,500.00
6	2	Excavation for Bridges	6	LumpSum	250.00	1,500.00
4.17	3	class 47B-3000 conc. For bridges	4.48	Cu. Yds	1,000.00	4,480.00
.283	4	Reinforcing Steel for Bridges	283	Lbs.	5.00	1,415.00
24	5	1/2" diameter dowel bars	24	Ea.	50.00	1,200.00
48	6	Sawing Pavcment	48	Lin. Ft.	30.00	1,440.00
60	7	Saw Concrete Deck	60	Lin. Ft.	20.00	1,200.00
6	8	Remove Asphalt Surface	16	Sq. Yds.	183.00	2,928.00
228	9	Barricades. Type III	404	Barr Day	1.75	707.00
180	10	Construction Signs	402	Sign Day	1.50	603.00
-	11	Concrete Mix Change	4.48	Cu. Yds	2.25	10.08
1	12	Mobilization	1	LumpSum	4,150.00	4,150.00
TOTAL						22,133.08

DATE	REPORT NO.	REPAIRED BY	CHARACTER OF REPAIRS	COSTS			
				LABOR	EQUIPMENT	MATERIALS	TOTAL
11-7-58	24829	Dave Hagelin	Fill in dirt to bridge	26.50	21.86		48.36
9/2009	09-24	Theisen Const. Inc.	Removed & Replaced 3' From each end of bridge deck				22,133.08
2010	10-23	Brandt Excavating Co.	Armored East & West banks under bridge, upstream & downstream				27,996.34

BRIDGE HISTORY

SIZE AND TYPE	FROM	TO	PLAN NO.	COSTS			
				REPORT NO.	CONSTRUCTION	REPAIR	TOTAL
31' Steel Bridge							
30' Steel Bridge		5-16-50			1136.68	1338.93	2475.71
Removed and mats hauled to shop		1-2-58				380.89	380.89
50' Steel Deck Girder	1958			24995	21,138.45		
Microfilmed JUN 6 1972				County cost	-10,569.23		

Filters

Views

7030 - County Engineer

21 - Bridge Fund

22 - Highway Fund

Updated On 21 May, 2020

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History

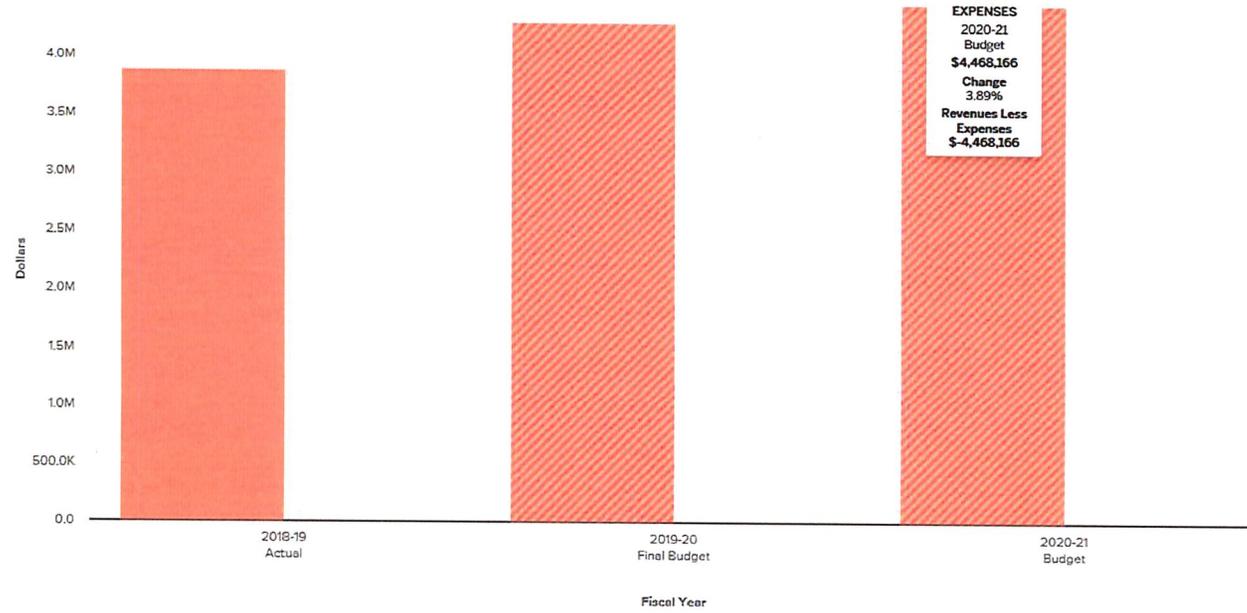
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Types

County Engineer

Visualization



Settings

EXHIBIT

tables

5



Sort Large to Small

EXPENSES

REVENUES

Lancaster County

May 19, 2020 Department Budget Hearings - Types

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Department County Engineer

	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
REVENUES	10,553	0	0
EXPENSES	3,888,939	4,300,892	4,468,166
EXPENSES PERSONAL SERVICES	3,344,816	3,708,885	3,761,054
EXPENSES PERSONAL SALARIES & WAGES	2,381,701	2,639,937	2,672,918
EXPENSES PERSONAL SALARIES & (61210) Regular Salary	2,103,830	2,329,844	2,366,351
EXPENSES PERSONAL SALARIES & (61110) Official's Salary	125,318	127,663	130,717
EXPENSES PERSONAL SALARIES & (61150) Deputy's Salary	105,951	107,430	111,111
EXPENSES PERSONAL SALARIES & (61250) Temporary Salary	39,683	65,000	54,739
EXPENSES PERSONAL SALARIES & (61310) Overtime	6,919	10,000	10,000
EXPENSES PERSONAL EMPLOYEE BENEFITS	882,986	1,000,896	1,000,172
EXPENSES PERSONAL EMPLOYEE (61530) Group Health Insurance	486,043	545,397	508,328
EXPENSES PERSONAL EMPLOYEE (61510) FICA Contributions	173,422	201,954	205,013
EXPENSES PERSONAL EMPLOYEE (61520) Retirement Contributions	176,264	198,472	202,904
EXPENSES PERSONAL EMPLOYEE (61660) Post-Employment Health Program	16,718	20,151	50,000
EXPENSES PERSONAL EMPLOYEE (61540) Group Dental Insurance	23,187	26,323	25,696
EXPENSES PERSONAL EMPLOYEE (61650) Long-Term Disability	7,353	8,599	8,231
EXPENSES PERSONAL OTHER COMPENSATION COSTS	80,129	68,052	87,964
EXPENSES PERSONAL OTHER COI (61750) Workers' Comp Insurance	80,129	68,052	87,964
EXPENSES OTHER CHARGES & SERVICES	520,485	570,607	679,512
EXPENSES OTHER CH/ OTHER CONTRACTED SERVICES	183,596	206,820	339,574
EXPENSES OTHER CH/ OTHER COI (64285) City Information Services	41,784	43,967	147,285
EXPENSES OTHER CH/ OTHER COI (64175) Comput Softwr Maint/License	55,355	76,306	84,080
EXPENSES OTHER CH/ OTHER COI (64288) GIS Information Services	58,411	57,400	79,359
EXPENSES OTHER CH/ OTHER COI (64195) Janitorial Services	8,025	8,400	20,000
EXPENSES OTHER CH/ OTHER COI (64286) VOIP Information Services	13,463	13,397	0
EXPENSES OTHER CH/ OTHER COI (64230) Pest Control Services	3,010	3,000	3,000
EXPENSES OTHER CH/ OTHER COI (64280) CDL Testing	2,287	2,500	4,000

EXPENSES OTHER CH/ OTHER COI (64165) Building Maintenance Service	373	1,000	1,000
EXPENSES OTHER CH/ OTHER COI (64335) Fire alarm monitoring service	477	650	650
EXPENSES OTHER CH/ OTHER COI (64215) Cable TV Service	70	200	200
EXPENSES OTHER CH/ OTHER COI (64105) Recycling Services	340	0	0
EXPENSES OTHER CH/ INSURANCE & SURETY BONDS	113,492	115,337	133,188
EXPENSES OTHER CH/ INSURANCE (65920) Vehicle Insurance	58,802	61,448	71,048
EXPENSES OTHER CH/ INSURANCE (65915) Liability Insurance	45,012	43,934	46,131
EXPENSES OTHER CH/ INSURANCE (65910) Property Insurance	6,951	7,166	13,146
EXPENSES OTHER CH/ INSURANCE (65925) Flood Insurance	2,657	2,789	2,863
EXPENSES OTHER CH/ INSURANCE (65950) Officials' Bonds	70	0	0
EXPENSES OTHER CH/ UTILITIES	95,431	95,800	96,800
EXPENSES OTHER CH/ UTILITIES (66110) Electricity	60,469	60,000	60,000
EXPENSES OTHER CH/ UTILITIES (66115) Natural Gas	20,069	20,000	20,000
EXPENSES OTHER CH/ UTILITIES (66120) Water & Sewer	11,198	12,000	13,000
EXPENSES OTHER CH/ UTILITIES (66125) Refuse Disposal	3,696	3,800	3,800
EXPENSES OTHER CH/ REPAIR & MAINTENANCE COSTS	70,174	100,500	50,500
EXPENSES OTHER CH/ REPAIR & M (66225) Building R&M	70,154	100,000	50,000
EXPENSES OTHER CH/ REPAIR & M (66220) Office Equipment R&M	20	500	500
EXPENSES OTHER CH/ MISC FEES & SERVICES	19,587	16,800	20,600
EXPENSES OTHER CH/ MISC FEES (65670) Enrollment Fees & Tuition	11,121	8,600	10,900
EXPENSES OTHER CH/ MISC FEES (65660) Memberships & Dues	2,388	3,000	3,000
EXPENSES OTHER CH/ MISC FEES (65845) Other Misc Fees & Services	1,617	1,500	3,000
EXPENSES OTHER CH/ MISC FEES (65675) Licensing	1,955	2,000	2,000
EXPENSES OTHER CH/ MISC FEES (65665) Books & Subscriptions	1,866	500	500
EXPENSES OTHER CH/ MISC FEES (65765) CDL License Fee	425	1,000	1,000
EXPENSES OTHER CH/ MISC FEES (65790) Employee Recognition	215	200	200
EXPENSES OTHER CH/ COMMUNICATIONS	14,619	14,500	19,500
EXPENSES OTHER CH/ COMMUNI (64825) Cellular Phone Service	10,284	10,000	15,000
EXPENSES OTHER CH/ COMMUNI (64810) Telephone - Local	4,335	4,500	4,500
EXPENSES OTHER CH/ TRANS, TRAVEL & SUBSISTANCE	16,951	14,250	13,250
EXPENSES OTHER CH/ TRANS, TR/ (64715) Lodging	13,980	10,000	10,000
EXPENSES OTHER CH/ TRANS, TR/ (64710) Meals	1,908	2,000	2,000
EXPENSES OTHER CH/ TRANS, TR/ (64720) Fares	0	1,000	1,000
EXPENSES OTHER CH/ TRANS, TR/ (64725) Mileage	302	1,000	0

EXPENSES OTHER CH/ TRANS, TR/ (64745) Other Transport/Travel	592	200	200
EXPENSES OTHER CH/ TRANS, TR/ (64735) Vehicle Rental	169	0	0
EXPENSES OTHER CH/ TRANS, TR/ (64730) Parking & Tolls	0	50	50
EXPENSES OTHER CH/ PRINTING & ADVERTISING	5,256	5,000	5,000
EXPENSES OTHER CH/ PRINTING (64915) Photocopying	5,256	5,000	5,000
EXPENSES OTHER CH/ POSTAGE, COURIER & FREIGHT	1,379	1,500	1,000
EXPENSES OTHER CH/ POSTAGE, (64855) Postage	1,379	1,500	1,000
EXPENSES OTHER CH/ CONTRACTED HEALTH SERVICES	0	100	100
EXPENSES OTHER CH/ CONTRACT (65140) Employee Physicals	0	100	100
EXPENSES SUPPLIES	16,492	17,900	24,100
EXPENSES SUPPLIES OFFICE SUPPLIES	11,933	12,500	16,200
EXPENSES SUPPLIES OFFICE SUP (63110) Office Supplies	11,933	12,500	16,200
EXPENSES SUPPLIES OPERATING SUPPLIES	4,434	5,200	7,700
EXPENSES SUPPLIES OPERATING (63225) Janitorial Supplies	4,434	5,000	7,500
EXPENSES SUPPLIES OPERATING (63215) Education & Training Materials	0	200	200
EXPENSES SUPPLIES MEDICAL SUPPLIES	125	200	200
EXPENSES SUPPLIES MEDICAL S (63410) Medical Supplies	0	200	200
EXPENSES SUPPLIES MEDICAL S (63465) Safety & Security Supplies	125	0	0
EXPENSES CAPITAL OUTLAY	7,145	3,500	3,500
EXPENSES CAPITAL O/EQUIPMENT	7,145	3,500	3,500
EXPENSES CAPITAL O/EQUIPMEN (67470) Engineering & Tech Equip	2,652	3,000	3,000
EXPENSES CAPITAL O/EQUIPMEN (67415) Office Equipment	4,493	500	500
Revenues Less Expenses	-3,878,385	-4,300,892	-4,468,166



Sort Large to Small

- EXPENSES
- REVENUES

- Filters Views
- 7030 - County Engineer
 - 21 - Bridge Fund
 - 22 - Highway Fund

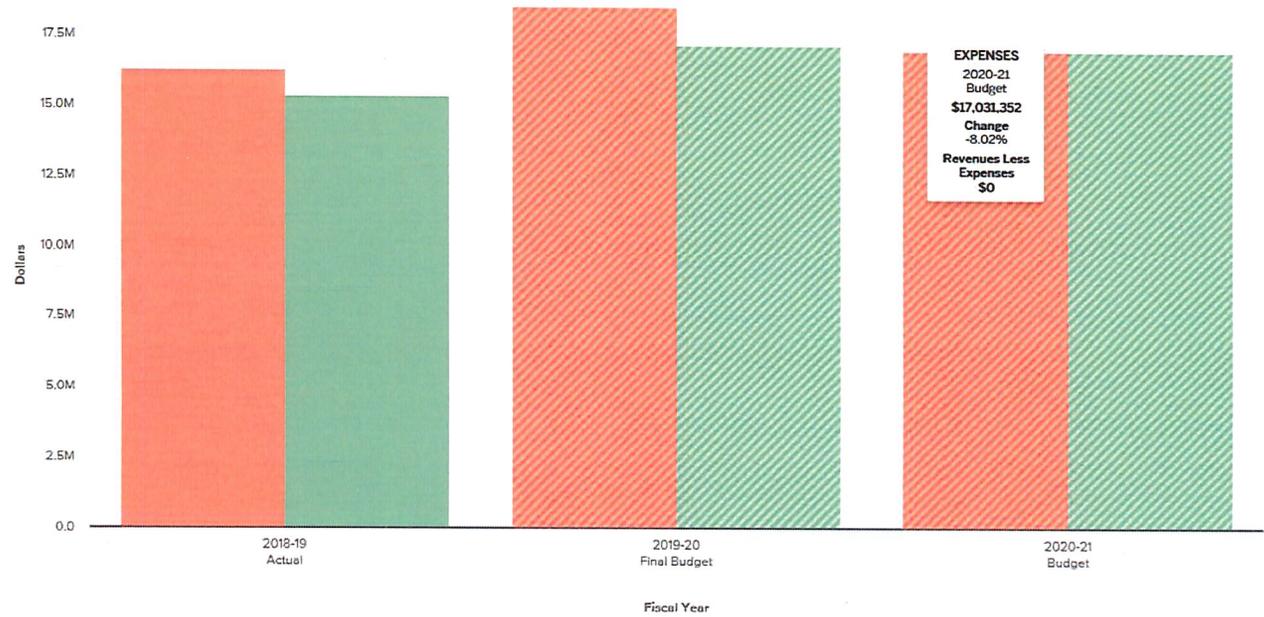
Updated On 21 May, 2020

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Broken down by

Types Engineer Highway Fund County Engineer

Visualization



Settings >

7030 - County Engineer
21 - Bridge Fund
22 - Highway Fund

Updated On 21 May, 2020

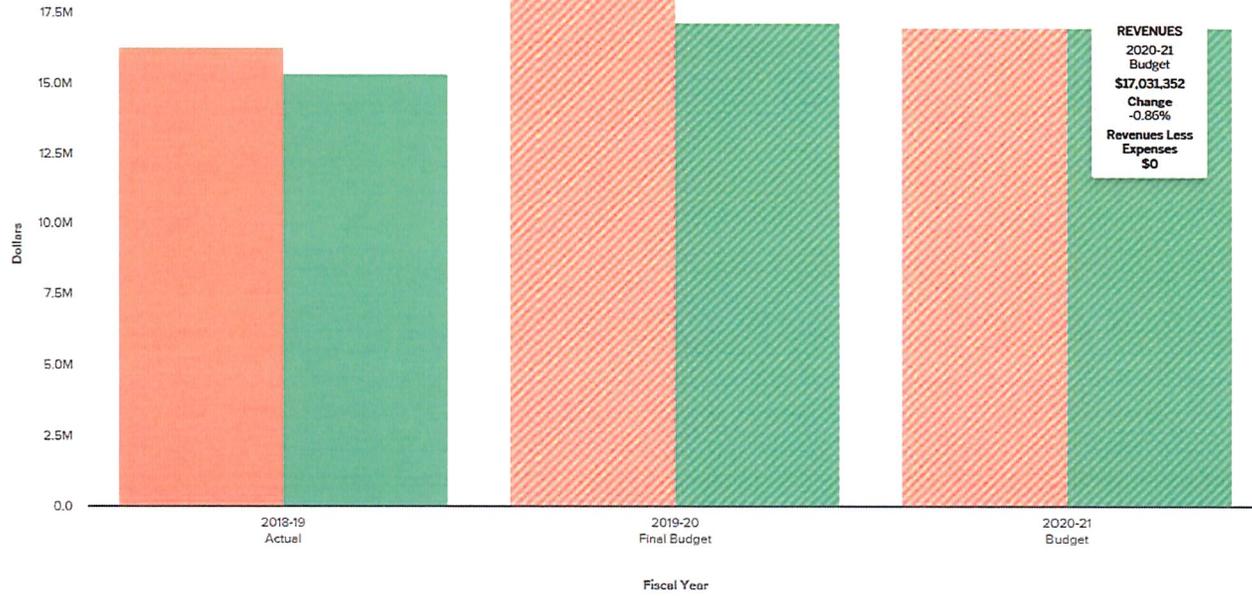
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Types

Engineer Highway Fund County Engineer

Visualization



Sort Large to Small

- EXPENSES
- REVENUES

Settings >

Lancaster County

May 19, 2020 Department Budget Hearings - Types

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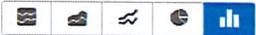
Funds Filte Engineer Highway Fund

	2018-19 Actual	2019-20 Final Budget	2020-21 Budget
REVENUES	15,364,302	17,178,530	17,031,352
REVENUES INTERGOVERNMENTAL REVENUE	9,214,747	9,734,983	10,125,690
REVENUES INTERGOV I STATE REVENUES	9,214,747	9,734,983	10,125,690
REVENUES INTERGOV I STATE REVI (54475) Highway Street Allocation	8,538,919	9,005,990	9,389,440
REVENUES INTERGOV I STATE REVI (54555) MV Fee - Highway Fund	664,578	717,743	725,000
REVENUES INTERGOV I STATE REVI (54480) Incentive Payments	11,250	11,250	11,250
REVENUES TRANSFERS	5,747,833	7,358,047	6,820,162
REVENUES TRANSFERS FUND TRANSFERS	5,747,833	7,358,047	6,820,162
REVENUES TRANSFERS FUND TRAI (59110) General Fund Transfers	5,613,387	6,917,438	5,560,162
REVENUES TRANSFERS FUND TRAI (59310) Grant Transfers	134,446	440,609	1,260,000
REVENUES CHARGES FOR SERVICES & FEES	292,196	25,000	25,000
REVENUES CHARGES F OTHER SERVICE REVS/REIMB	286,723	20,000	20,000
REVENUES CHARGES F OTHER SER (55810) Contract Revenue/Reimbursement	251,057	0	0
REVENUES CHARGES F OTHER SER (55896) Other Reimb & Refunds	35,666	20,000	20,000
REVENUES CHARGES F MAINTENANCE COST REFUNDS	5,473	5,000	5,000
REVENUES CHARGES F MAINTENA (55935) Other Maintenance Cost Reimb	5,473	5,000	5,000
REVENUES INTEREST INCOME	83,087	30,000	32,000
REVENUES INTEREST II INTEREST INCOME	83,087	30,000	32,000
REVENUES INTEREST II INTEREST II (57110) CD Interest	83,087	30,000	32,000
REVENUES OTHER REVENUES	22,429	27,000	25,000
REVENUES OTHER REV SALE OF FIXED ASSETS	14,172	20,000	20,000
REVENUES OTHER REV SALE OF FI (58210) Sale of Equipment	14,172	20,000	20,000
REVENUES OTHER REV OTHER MISC REVENUE	8,257	7,000	5,000
REVENUES OTHER REV OTHER MIS (58530) Scrap Sales	8,257	7,000	5,000
REVENUES LICENSES & PERMITS	4,010	3,500	3,500
REVENUES LICENSES & BUSINESS LICENSE & PERMITS	4,010	3,500	3,500
REVENUES LICENSES & BUSINESS L (53150) Oversize Permits	4,010	3,500	3,500

EXPENSES		16,291,211	18,516,653	17,031,352
EXPENSES	CAPITAL OUTLAY	9,698,485	10,916,454	8,304,350
EXPENSES	CAPITAL OI CAPITALIZED CONTRACTS	8,167,437	7,958,454	6,769,350
EXPENSES	CAPITAL OI CAPITALIZE (67515) Bituminous Surfacing Contract	6,395,930	6,185,361	4,649,350
EXPENSES	CAPITAL OI CAPITALIZE (67520) Structures Pipes & Box Culvert	1,750,369	1,733,093	2,080,000
EXPENSES	CAPITAL OI CAPITALIZE (67542) Guardrail Contracts	7,638	40,000	40,000
EXPENSES	CAPITAL OI CAPITALIZE (67560) Appraisers	13,500	0	0
EXPENSES	CAPITAL OI EQUIPMENT	1,445,442	2,874,000	1,451,000
EXPENSES	CAPITAL OI EQUIPMEN (67425) Heavy Equipment	1,434,022	2,838,000	1,375,000
EXPENSES	CAPITAL OI EQUIPMEN (67445) Communication Equipment	912	30,000	70,000
EXPENSES	CAPITAL OI EQUIPMEN (67470) Engineering & Tech Equip	10,508	6,000	6,000
EXPENSES	CAPITAL OI LAND	85,607	84,000	84,000
EXPENSES	CAPITAL OI LAND (67120) Right-of-Way	85,607	84,000	84,000
EXPENSES	SUPPLIES	3,208,507	3,764,500	3,745,500
EXPENSES	SUPPLIES HIGHWAY & BRIDGE SUPPLIES	1,682,010	2,284,500	2,410,000
EXPENSES	SUPPLIES HIGHWAY :(63615) Gravel & Rock	1,454,018	2,000,000	2,000,000
EXPENSES	SUPPLIES HIGHWAY :(63610) Asphalt	98,228	85,000	85,000
EXPENSES	SUPPLIES HIGHWAY :(63625) Culverts	61,824	100,000	100,000
EXPENSES	SUPPLIES HIGHWAY :(63630) Steel Products	15,373	45,000	175,000
EXPENSES	SUPPLIES HIGHWAY :(63640) Right-of-Way Expense Level	50,675	47,000	25,000
EXPENSES	SUPPLIES HIGHWAY :(63620) Concrete	1,892	4,500	20,000
EXPENSES	SUPPLIES HIGHWAY :(63635) Lumber	0	3,000	5,000
EXPENSES	SUPPLIES ENERGY SUPPLIES	574,822	600,000	535,000
EXPENSES	SUPPLIES ENERGY SU (63510) Motor Fuels	534,413	555,000	500,000
EXPENSES	SUPPLIES ENERGY SU (63520) Lubricants	40,409	45,000	35,000
EXPENSES	SUPPLIES REPAIR & MAINT SUPPLIES	555,279	330,000	360,000
EXPENSES	SUPPLIES REPAIR & M (63825) Heavy Equip Parts, Supp, Asses	488,679	250,000	300,000
EXPENSES	SUPPLIES REPAIR & M (63855) Tires & Repair Supplies	66,058	80,000	60,000
EXPENSES	SUPPLIES REPAIR & M (63815) Motor Veh Parts, Supp, Assessr	542	0	0
EXPENSES	SUPPLIES OPERATING SUPPLIES	194,168	265,000	275,500
EXPENSES	SUPPLIES OPERATING (63230) Chemical Supplies	106,194	150,000	150,000
EXPENSES	SUPPLIES OPERATING (63240) Shop Supplies & Tools	38,472	35,000	40,500
EXPENSES	SUPPLIES OPERATING (63245) Erosion Control Materials	20,650	40,000	40,000
EXPENSES	SUPPLIES OPERATING (63335) Minor Equipment	13,574	20,000	25,000

EXPENSES	SUPPLIES	OPERATING (63275) Shop Tools	15,118	20,000	20,000
EXPENSES	SUPPLIES	OPERATING (63225) Janitorial Supplies	161	0	0
EXPENSES	SUPPLIES	TRAFFIC CONTROL SUPPLIES	191,931	265,000	150,000
EXPENSES	SUPPLIES	TRAFFIC CC (63720) Pavement Marking	128,766	220,000	110,000
EXPENSES	SUPPLIES	TRAFFIC CC (63715) Sign Posts	44,999	20,000	20,000
EXPENSES	SUPPLIES	TRAFFIC CC (63710) Traffic Signs	18,166	25,000	20,000
EXPENSES	SUPPLIES	MEDICAL SUPPLIES	10,298	20,000	15,000
EXPENSES	SUPPLIES	MEDICAL S (63465) Safety & Security Supplies	10,298	20,000	15,000
EXPENSES	PERSONAL SERVICES		2,816,291	3,285,199	3,244,502
EXPENSES	PERSONAL	SALARIES & WAGES	1,917,194	2,165,775	2,216,978
EXPENSES	PERSONAL	SALARIES & (61210) Regular Salary	1,845,080	2,120,775	2,171,978
EXPENSES	PERSONAL	SALARIES & (61310) Overtime	72,114	45,000	45,000
EXPENSES	PERSONAL	EMPLOYEE BENEFITS	814,644	1,040,324	958,163
EXPENSES	PERSONAL	EMPLOYEE (61530) Group Health Insurance	490,988	676,541	595,475
EXPENSES	PERSONAL	EMPLOYEE (61520) Retirement Contributions	137,818	163,973	171,577
EXPENSES	PERSONAL	EMPLOYEE (61510) FICA Contributions	139,793	165,682	161,923
EXPENSES	PERSONAL	EMPLOYEE (61540) Group Dental Insurance	19,334	27,342	22,239
EXPENSES	PERSONAL	EMPLOYEE (61660) Post-Employment Health Program	21,100	0	0
EXPENSES	PERSONAL	EMPLOYEE (61650) Long-Term Disability	5,611	6,786	6,950
EXPENSES	PERSONAL	OTHER COMPENSATION COSTS	84,453	79,100	69,361
EXPENSES	PERSONAL	OTHER COI (61750) Workers' Comp Insurance	84,453	79,100	69,361
EXPENSES	OTHER CHARGES & SERVICES		567,928	550,500	1,737,000
EXPENSES	OTHER CH/REPAIR & MAINTENANCE COSTS		391,395	406,000	1,583,000
EXPENSES	OTHER CH/REPAIR & M (66420)	Infrastructure Repairs & Maint	164,838	200,000	1,240,000
EXPENSES	OTHER CH/REPAIR & M (66225)	Building R&M	64,244	85,000	250,000
EXPENSES	OTHER CH/REPAIR & M (66210)	Motor Vehicle R&M	138,148	100,000	75,000
EXPENSES	OTHER CH/REPAIR & M (66265)	Communication Equip R&M	19,269	15,000	15,000
EXPENSES	OTHER CH/REPAIR & M (66410)	Other Equipment R&M	4,896	6,000	3,000
EXPENSES	OTHER CH/RENTALS		114,277	75,000	85,000
EXPENSES	OTHER CH/RENTALS (66515)	Machinery & Equipment Rentals	104,028	75,000	85,000
EXPENSES	OTHER CH/RENTALS (66545)	Other Rentals	10,249	0	0
EXPENSES	OTHER CH/MISC FEES & SERVICES		54,890	60,000	60,000
EXPENSES	OTHER CH/MISC FEES (65845)	Other Misc Fees & Services	54,890	60,000	60,000
EXPENSES	OTHER CH/POSTAGE, COURIER & FREIGHT		5,768	5,000	5,000

EXPENSES OTHER CH/ POSTAGE, (64860) Freight & Express Charges	5,768	5,000	5,000
EXPENSES OTHER CH/ UTILITIES	728	3,000	3,000
EXPENSES OTHER CH/ UTILITIES (66120) Water & Sewer	728	3,000	3,000
EXPENSES OTHER CH/ PRINTING & ADVERTISING	870	1,500	1,000
EXPENSES OTHER CH/ PRINTING (64915) Photocopying	870	1,500	1,000
Revenues Less Expenses	-926,909	-1,338,123	0



Sort Large to Small

- EXPENSES
- REVENUES

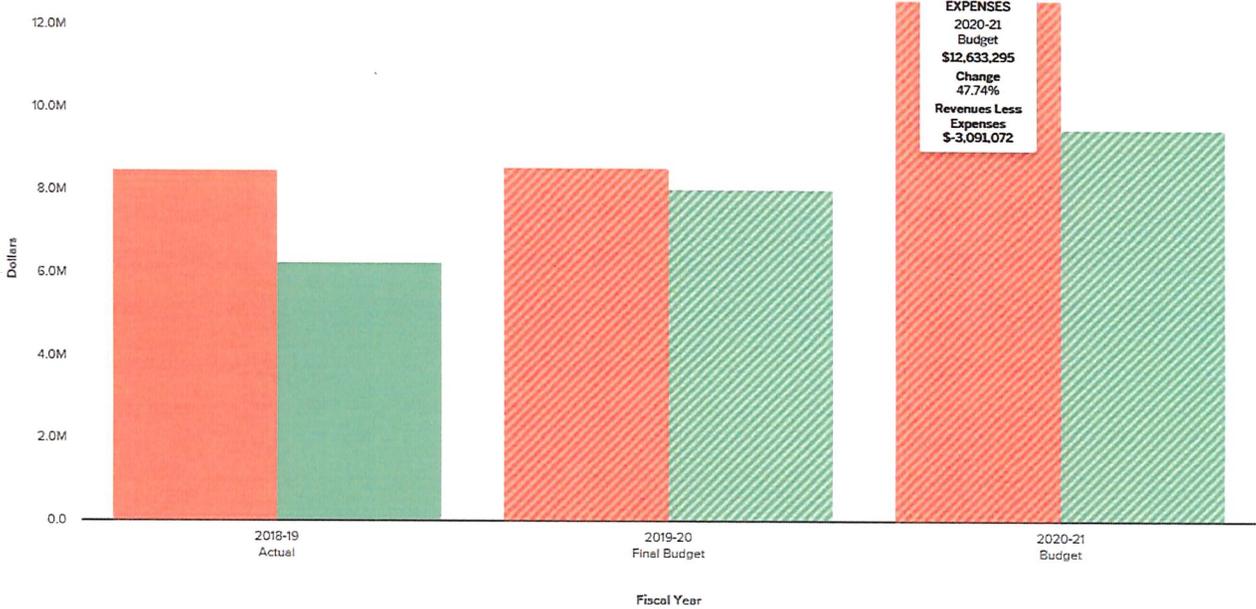
- Filters** **Views**
- 7030 - County Engineer
 - 21 - Bridge Fund
 - 22 - Highway Fund

Updated On 21 May, 2020

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Broken down by
Types Engineer Bridge & Road Fund County Engineer

Visualization



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7030 - County Engineer

21 - Bridge Fund

22 - Highway Fund

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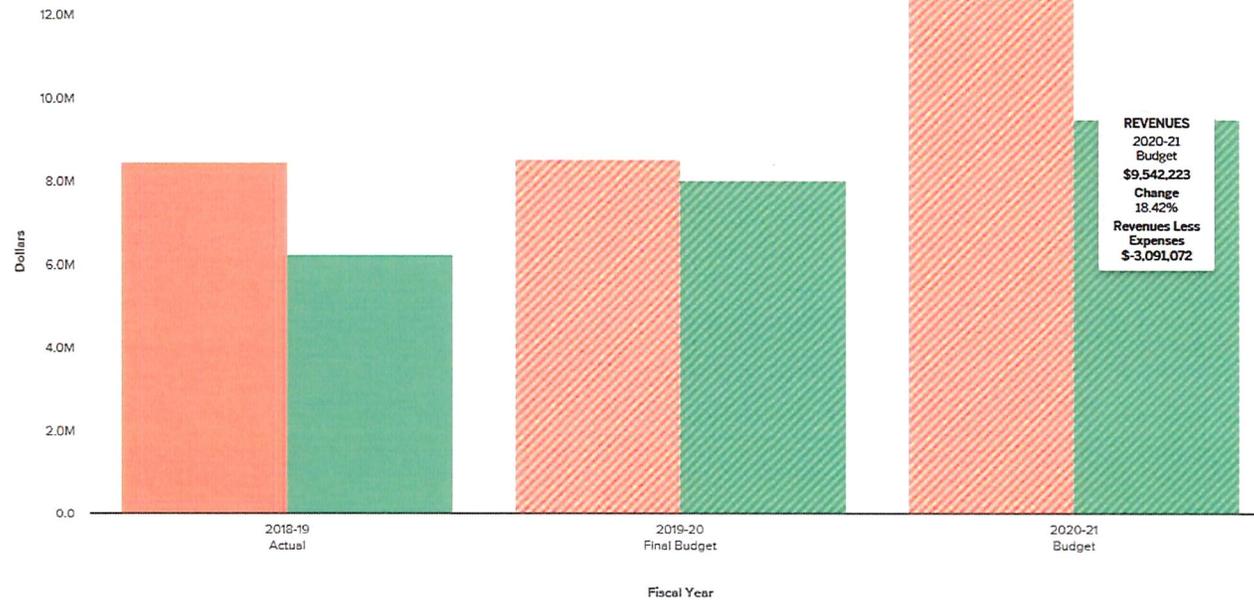
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Types

Engineer Bridge & Road Fund

County Engineer

Visualization



Sort Large to Small

- EXPENSES
- REVENUES

Settings >

Lancaster County

May 19, 2020 Department Budget Hearings - Types

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Funds Filter Engineer Bridge & Road Fund

		2018-19 Actual	2019-20 Final Budget	2020-21 Budget
REVENUES		6,262,115	8,058,207	9,542,223
EXPENSES		8,483,404	8,550,868	12,633,295
EXPENSES	CAPITAL OUTLAY	4,589,068	3,433,648	7,911,000
EXPENSES	CAPITAL OI CAPITALIZED CONTRACTS	4,241,333	3,125,648	7,693,000
EXPENSES	CAPITAL OI CAPITALIZE (67525) Bridge Contracts	1,887,982	2,247,822	4,225,000
EXPENSES	CAPITAL OI CAPITALIZE (67515) Bituminous Surfacing Contract	70,094	48,518	2,800,000
EXPENSES	CAPITAL OI CAPITALIZE (67550) Engineers & Architects	1,050,000	629,308	603,000
EXPENSES	CAPITAL OI CAPITALIZE (67510) Grading Contracts	1,204,821	0	0
EXPENSES	CAPITAL OI CAPITALIZE (67530) Utility Relocation	0	155,000	10,000
EXPENSES	CAPITAL OI CAPITALIZE (67555) Engineering Testing	17,136	30,000	30,000
EXPENSES	CAPITAL OI CAPITALIZE (67560) Appraisers	11,300	15,000	25,000
EXPENSES	CAPITAL OI EQUIPMENT	296,179	259,500	178,000
EXPENSES	CAPITAL OI EQUIPMEN (67410) Vehicles	239,048	212,000	140,000
EXPENSES	CAPITAL OI EQUIPMEN (67470) Engineering & Tech Equip	55,251	43,500	13,000
EXPENSES	CAPITAL OI EQUIPMEN (67405) Signals and Lighting	1,432	4,000	25,000
EXPENSES	CAPITAL OI EQUIPMEN (67445) Communication Equipment	449	0	0
EXPENSES	CAPITAL OI LAND	51,557	48,500	40,000
EXPENSES	CAPITAL OI LAND (67120) Right-of-Way	51,557	48,500	40,000
EXPENSES	PERSONAL SERVICES	2,354,336	2,434,020	2,451,195
EXPENSES	PERSONAL SALARIES & WAGES	1,589,151	1,670,973	1,654,036
EXPENSES	PERSONAL SALARIES & (61210) Regular Salary	1,540,083	1,640,973	1,622,036
EXPENSES	PERSONAL SALARIES & (61310) Overtime	49,068	30,000	32,000
EXPENSES	PERSONAL EMPLOYEE BENEFITS	704,559	709,692	743,952
EXPENSES	PERSONAL EMPLOYEE (61530) Group Health Insurance	417,682	427,588	445,310
EXPENSES	PERSONAL EMPLOYEE (61510) FICA Contributions	113,442	127,829	141,529
EXPENSES	PERSONAL EMPLOYEE (61520) Retirement Contributions	121,360	126,094	127,319
EXPENSES	PERSONAL EMPLOYEE (61540) Group Dental Insurance	17,902	19,030	20,704

EXPENSES	PERSONAL EMPLOYEE (61660) Post-Employment Health Program	29,305	3,900	3,900
EXPENSES	PERSONAL EMPLOYEE (61650) Long-Term Disability	4,869	5,251	5,191
EXPENSES	PERSONAL OTHER COMPENSATION COSTS	60,626	53,355	53,206
EXPENSES	PERSONAL OTHER COI (61750) Workers' Comp Insurance	60,626	53,355	53,206
EXPENSES	SUPPLIES	1,442,194	2,322,500	2,035,500
EXPENSES	SUPPLIES HIGHWAY & BRIDGE SUPPLIES	844,910	1,722,000	1,510,000
EXPENSES	SUPPLIES HIGHWAY (63615) Gravel & Rock	827,454	1,700,000	1,500,000
EXPENSES	SUPPLIES HIGHWAY (63640) Right-of-Way Expense Level	17,456	22,000	10,000
EXPENSES	SUPPLIES ENERGY SUPPLIES	355,800	381,000	316,000
EXPENSES	SUPPLIES ENERGY SU (63510) Motor Fuels	342,932	365,000	300,000
EXPENSES	SUPPLIES ENERGY SU (63520) Lubricants	12,868	16,000	16,000
EXPENSES	SUPPLIES REPAIR & MAINT SUPPLIES	161,051	170,000	156,000
EXPENSES	SUPPLIES REPAIR & M (63815) Motor Veh Parts, Supp, Assessr	138,746	140,000	130,000
EXPENSES	SUPPLIES REPAIR & M (63855) Tires & Repair Supplies	22,304	30,000	26,000
EXPENSES	SUPPLIES TRAFFIC CONTROL SUPPLIES	55,360	20,000	25,000
EXPENSES	SUPPLIES TRAFFIC CC (63725) Flares, Flags, & Barricades	54,388	20,000	25,000
EXPENSES	SUPPLIES TRAFFIC CC (63710) Traffic Signs	972	0	0
EXPENSES	SUPPLIES OPERATING SUPPLIES	25,073	29,500	28,500
EXPENSES	SUPPLIES OPERATING (63275) Shop Tools	0	25,000	25,000
EXPENSES	SUPPLIES OPERATING (63240) Shop Supplies & Tools	23,647	1,000	1,000
EXPENSES	SUPPLIES OPERATING (63230) Chemical Supplies	948	2,500	2,500
EXPENSES	SUPPLIES OPERATING (63280) Small Hand Tools	79	1,000	0
EXPENSES	SUPPLIES OPERATING (63345) Other Operating Supplies	254	0	0
EXPENSES	SUPPLIES OPERATING (63335) Minor Equipment	145	0	0
EXPENSES	OTHER CHARGES & SERVICES	97,806	360,700	235,600
EXPENSES	OTHER CH/ REPAIR & MAINTENANCE COSTS	93,668	357,000	231,800
EXPENSES	OTHER CH/ REPAIR & M (66225) Building R&M	67,086	325,000	200,000
EXPENSES	OTHER CH/ REPAIR & M (66210) Motor Vehicle R&M	20,841	27,500	25,000
EXPENSES	OTHER CH/ REPAIR & M (66410) Other Equipment R&M	5,740	4,500	6,800
EXPENSES	OTHER CH/ MISC FEES & SERVICES	4,029	3,000	3,000
EXPENSES	OTHER CH/ MISC FEES (65845) Other Misc Fees & Services	4,029	3,000	3,000
EXPENSES	OTHER CH/ POSTAGE, COURIER & FREIGHT	110	700	800
EXPENSES	OTHER CH/ POSTAGE, (64860) Freight & Express Charges	110	700	800

Revenues Less Expenses

-2,221,289

-492,661

-3,091,072

**Lancaster County
Conferences, Training and Travel Expenses
2020-21 Budget**

Business Unit Name Corrections Administration

Business Unit # 6710

Conference/Training Session	Object Code		AMOUNT
	Name	#	
Desert Waters Correctional Outreach-5 day instructor training, 2 individuals/Florence, CO	Meals	64710	\$700
Meals	Lodging	64715	\$1,200
Car Rental/Fuel	Fares	64720	\$500
Lodging	Enroll Fees	65670	\$2,800
AJA Professional Development/Callisfaction and Beyond-Sgt. Leavitt/Largo, FL	Meals	64710	\$300
Meals	Lodging	64715	\$1,000
Car Rental/Fuel/Flights	Fares	64720	\$1,500
Lodging	Enroll Fees	65670	\$500
Jail Standards Conference-Kearney, NE (Approx. 15 individuals annually)	Meals	64710	\$1,000
	Lodging	64715	\$3,000
Other misc training/conferences as needed	Meals	64710	\$500
	Lodging	64715	\$1,500
	Fares	64720	\$1,500
			\$16,000

**Lancaster County
Employee Information
2020-21 Budget**

FY21employee information.xls

Department Name Lancaster County Corrections (671)

		FY19-20 Budget	FY20-21 Request
Number of Full Time Equivalents (FTE's)			
Breakdown of FTE's:			
Full Time		211.00	211.00
Part Time		0.00	0.00
Temporary		0.00	0.00
On Call	6711.61250	8.54	10.18
Overtime	6177.61310	5.10	7.85
Positions not filled		10.00	16.00
Retirements:			
Number of Employees		0.00	0.00
Cost of Payouts		0.00	0.00
(Include Vacation and PEHP)			

**Lancaster County
Federal Revenues
20-21 Budget**

Budgeted Amount FY2021	Federal Grantor/ Program Title/ CFDA Number	Business Unit	Revenue Account	Positions Funded by Grant	Grant Period	County Match
\$60,000	US Dept of Justice State Criminal Alien Assistance Program 16.606	6710	54225		7/1/18-6/30/19	0
60,000						0

**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2020-21**

DEPARTMENT: Assessor/ROD

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
2021-2022 and annually	15,000	<p>Enhanced training and education funding to cover cost of replacing of several veteran staff due to retirements.</p> <p>Note that for 2020-2021 budget, we have eliminated virtually any travel-related training costs in light of COVID-19 impact of county operations. These costs cannot be permanently eliminated, as with the great turnover in appraisal staff due to retirements, training and licensing expenditures will be necessary to attract and maintain quality staff. This will be in addition to the "normal" training costs that we have traditionally utilized.</p>
TOTAL TO CONSIDER	15,000	

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2020-21 BUDGET

BUSINESS UNIT #: 6050

BUSINESS UNIT NAME Assessor/ROD

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
	Enrollment fees-- LinkedIn online training, staff appraisers' continuing education, and training related to GIS and software enhancement needs	Meals	64710	200
		Lodging	64715	1,000
		Fares	64720	0
	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
	TOTAL			24,200

**Lancaster County
Employee Information
2020-21 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.	FY19-20 Budget	FY20-21 Request
Number of Full Time Equivalents (FTE's)	43.00	43.00
Breakdown of FTE's:		
Full Time	43	43
Part Time		
Temporary	0.00	0.00
On Call		
Positions not filled	1	4
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	12	
Number at final step or no pay plan (COLA only)	31	
Health Insurance Breakdown by Number of Employees:		
Single	15	13
2/4 Party	10	15
Family	15	12
Retirements:		
Number of Employees	2	2
Cost of Payouts (Include Vacation and PEHP)	49,127	49,681
Overtime Costs	5,000	5,000

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2020-21 BUDGET**

BUSINESS UNIT #: 6050

BUSINESS UNIT NAME: Assessor/Register of Deeds

Code	Class Title	Number of Positions		Pay Range	Salary Amounts		Longevity Pay
		2019-2020	2020-2021		2019-2020	2020-2021	
8953	Assessor	1	1		129,665	131,753	0
7211	Chief Field Deputy	1	1		123,182	125,155	0
7221	Chief Administrative Deputy	1	1		123,182	125,155	0
9610	Statistical/Modeling Analyst	1	1		93,484	95,455	904
7530	GIS Manager	1	1		100,338	102,454	0
2335	Administrative Services Officer	1	1		70,449	71,934	388
2602	Land Records Technician II	3	3	56,159 to 56,159	164,997	168,477	1,419
2332	Administrative Aide II	1	1		61,153	62,442	904
9545	Comp/GIS Rec Asst II	2	2	79,239 to 82,864	157,559	162,103	0
9540	Property Appraisal Technician	1	1		54,476	57,301	0
9618	Sr Commercial Property Appraiser	3	4	69,923 to 77,204	226,827	301,535	2,551
9614	Sr. Residential Property Appraiser	10	10	60,043 to 77,204	728,136	721,105	2,314
9608	Appraiser Apprentice	9	8	46,874 to 60,274	485,891	439,279	1,392
2601	Land Records Technician I	8	8	40,085 to 51,536	394,720	400,834	0
	Temporary						
Totals		43.00	43.00		2,914,059	2,964,982	9,872

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2020-21 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					1,500	
67465	Furniture and Fixtures					5,000	Allowance for unanticipated furniture needs associated with our office remodel.
67475	Computer Equipment					10,000	Replacement tablets, docking stations, printers, etc. as we migrate through outdated or non-working hardware.
TOTAL CAPITAL OUTLAY						16,500	