

Lancaster County Conservation District
Budget & Finance Committee Meeting Agenda
October 18, 2023 @ 3:00 PM
Farm & Home Center, Room 115, 1383 Arcadia Road, Lancaster, PA

3:00 PM Meeting Call to Order

- I. Overview
 - a. We are working with a \$13 million overall budget, with \$4.1 million in General Operations.
 - b. For a staff of 41, salary and benefits account for 28% of General Operation's budget expenses. A 5% COLA is being proposed.
 - c. We are maintaining good benefits through the self-funded plan through Eliance Health Solutions. We paid \$302,000 for the 2022-2023 plan and anticipate getting approx. \$15,000 back in "shared savings" in December 2023. We have worked with Eliance to keep our premium competitive and have seen only a 4 % increase over the last 2 years.
 - d. Revenue for half of the overall budget comes from State and Federal funding, and 19% comes from fees for services. Less than 2.2% of our operations are funded with County dollars.

1. Significant budget changes projected for 2024
 - a. New positions
 - b. Capital Improvements
 - c. Additional funding

2. Update and review of the new Raymond James investment program that was initiated May, 2022, Robert Hoffman of Fulton Financial Advisors.

3. Overview of proposed 2024 draft budget with each sub-budget as listed below
 1. 2024 Grants Budget (Ag, Watershed, CAP)
 2. 2024 Youth Conservation School
 3. 2024 Scholarship Fund
 4. 2024 Activities Budget
 5. 2024 Erosion & Sedimentation Budget
 6. 2024 General Operations Budget