

**Lancaster County Conservation District**  
**Budget & Finance Committee Meeting Agenda**  
**Wednesday, August 14, 2024**  
**10:00 AM to 11:30 AM**  
**Farm & Home Center, Room 111, 1383 Arcadia Road, Lancaster, PA**

**10:00 AM Meeting Called to Order**

- I. Update and review of the Raymond James investment program that was initiated May, 2022 - Robert Hoffman of Fulton Financial Advisors.
- II. Overview
  - a. We are working with a \_\_\_ million overall budget, with \_\_\_ million in General Operations.
  - b. For a staff of 41, salary and benefits account for \_\_\_% of General Operations' budget expenses. A 4% COLA is being proposed along with a 7% Benefit cost increase.
  - c. We are maintaining good benefits through the self-funded plan through Eliance Health Solutions. We paid \$331,000 for the 2023-2024 plan and anticipate getting approx. \$15,000 back in "shared savings" in March 2025. We have worked with Eliance to keep our premium competitive and have seen only a 6-7 % increase over the last 2 years.
  - d. Revenue for half of the overall budget comes from State and Federal funding, and \_\_\_% comes from fees for services. Less than \_\_\_% of our operations are funded with County dollars.
1. Significant budget changes projected for 2025
  - a. Capital Improvements
  - b. Potential New Positions
  - c. Additional funding
2. Overview of proposed 2025 draft budget with each sub-budget
  1. 2025 Grants Budget (Ag, Watershed, CAP)
  2. 2025 Activities Budget
  3. 2025 Program Budgets
  4. 2025 General Operations Budget