

Lancaster County Conservation District
Budget & Finance Committee Meeting Agenda
September 25, 2024
10:00 AM to 11:30 AM
Farm & Home Center Room 111, 1383 Arcadia Road, Lancaster, PA

10:00 AM Meeting Call to Order

- I. Discussion on the Raymond James investment program
- II. Overview
 - a. We are working with a \$14.3 million overall budget, with \$4.3 million in General Operations.
 - b. For a staff of 41, salary and benefits account for 79% 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 17% comes from fees for services. Less than 8% of our operations are funded with County dollars.
1. Significant budget changes projected for 2025
 - a. Capital Improvements
 - b. Potential New Positions
2. Overview of proposed 2025 draft budget with each sub-budget
 1. 2025 Grants Budget (Pass Through Dollars)
 2. 2025 General Operation Draft Budget
 3. 2025 Draft Program Budgets
 4. 2025 Activities Budget