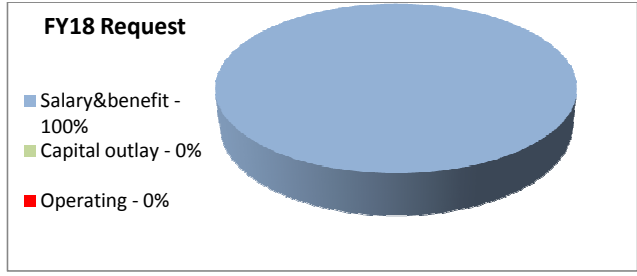


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Board of Commissioners	6010
UPDATED	4/7/2017	



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$289,947		\$287,830	-0.7%	
Total Budget	\$289,947		\$287,830	-0.7%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	212,884	212,420	153,109	224,470	5.7%
61510	FICA Contributions	15,586	16,250	11,264	17,172	5.7%
61520	Retirement Contributions	15,498	15,464	10,675	15,758	1.9%
61530	Group Health Insurance	39,571	39,786	26,268	24,972	-37.2%
61540	Group Dental Insurance	2,099	2,097	1,422	1,490	-28.9%
61650	Long-Term Disability	719	680	506	718	5.6%
61660	Post-Employment Health Program	3,295	3,250	2,150	3,250	0.0%
		\$289,651	\$289,947	\$205,392	\$287,830	-0.7%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUSINESS UNIT #: 6010

BUSINESS UNIT NAME Board of Commissioners

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
MSS	County Commissioner	5	5	44,894	212,420	224,470
TOTALS		5	5		212,420	224,470

**Lancaster County
Employee Information
2017-18 Budget**

Department Name Board of Commissioners

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	5.00	5.00
Breakdown of FTE's:		
Full Time		
Part Time	5.00	5.00
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)		
Number at final step or no pay plan (COLA only)	5.00	5.00
Health Insurance Breakdown by Number of Employees:		
Single	1.00	1.00
2/4 Party	2.00	1.00
Family	1.00	
Retirements:		
Number of Employees		
Cost of Payouts		
(Include Vacation and PEHP)		

Department	Division	Mandated by ...	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	Unfunded Mandates
County Board of Commissioners		23-103 / 23-109	Govern Lancaster County	Management of county funds, care for county property, adoption of the county budget, setting of tax levies and salaries of elected and appointed county officials, administration of several programs established by state law. Lancaster County has 5 County Board of Commissioners (100%).	\$287,830	\$287,830						\$287,830			
TOTALS BY DEPARTMENT					\$287,830	\$287,830	\$0	\$0	\$0	\$0	\$0	\$287,830	\$0		