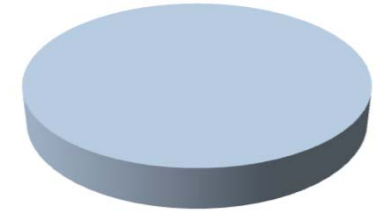


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

- Salary & benefit - 100%
- Capital outlay - 0%
- Operating - 0%



FUND	General Fund	00011
BU	Board of Commissioners	6010
UPDATED	4/2/2018	

Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$287,830	\$309,991	7.7%	
Total Budget		\$287,830	\$309,991	7.7%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	219,586	224,470	159,028	228,960	2.0%
61510	FICA Contributions	16,270	17,172	11,845	17,515	2.0%
61520	Retirement Contributions	15,341	15,758	11,164	16,073	2.0%
61530	Group Health Insurance	32,511	24,972	24,192	41,361	65.6%
61540	Group Dental Insurance	1,794	1,490	1,320	2,099	40.9%
61650	Long-Term Disability	699	718	528	733	2.1%
61660	Post-Employment Health Program	2,920	3,250	2,280	3,250	0.0%
		\$289,121	\$287,830	\$210,357	\$309,991	7.7%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET

BUSINESS UNIT #: 6010

BUSINESS UNIT NAME County Board

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
MSS	County Commissioner	5	5	45,792	224,470	228,960
TOTALS		5	5		224,470	228,960

**Lancaster County
Employee Information
2018-19 Budget**

Department Name County Board

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY17-18 Budget	FY18-19 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	1.00	2.00
Family		
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 programs established by state law. Lancaster County has 5 County Board of Commissioners (100%).	\$309,991	\$309,991						\$309,991			
TOTALS BY DEPARTMENT					\$309,991	\$309,991	\$0	\$0	\$0	\$0	\$0	\$309,991	\$0		