

AGENDA

**MID-YEAR BUDGET RETREAT
LANCASTER COUNTY BOARD OF COMMISSIONERS
LIBA (620 N. 48th Street)
THURSDAY, FEBRUARY 17, 2011
8:30 A.M. - 4:00 P.M.**

1. **8:30 a.m.** **REVALUATION** - Norm Agena, County Assessor/Register of Deeds
2. **8:45 a.m.** **MID-YEAR BUDGET REVIEW** - Dennis Meyer, Budget Director
 - a. Mid-Year Status of Revenues and Expenditures
 - b. County General Fund
 - c. Other County Funds
 - d. Letters from Agencies
 - e. Department Budget Hearing Schedule for FY11-12
3. **11:00 a.m.** **SELF INSURANCE FUNDS** - Sue Eckley, County Risk Manager
4. **11:30 a.m.** **GENERAL ASSISTANCE BUDGET** - Gary Chalupa, County Veterans Service Officer/General Assistance Director
5. **11:45 a.m.** **EMERGENCY MANAGEMENT DEPUTY DIRECTOR** - Doug Ahlberg, Emergency Management Director
6. **12:00 NOON** **LUNCH (LEGISLATIVE UPDATE)** - Gordon Kissel & Joe Kohout, Kissel E&S Associates
7. **1:00 p.m.** **COMMUNITY MENTAL HEALTH CENTER BUDGET** - Dean Settle, CMHC Director; Travis Parker, CMHC Deputy Director
8. **1:15 p.m.** **JUVENILE COURT BUDGET** - Honorable Roger Heideman
9. **1:30 p.m.** **JAIL STAFFING PLAN** - Mike Thurber, Corrections Director
10. **2:00 p.m.** **OTHER ISSUES**
 - a. Wilderness Park - Keno Funds
 - b. Weed Control Roof and Furnace
 - c. Human Service Move
 - d. Centerpointe - Roof
 - e. Biennial Budget
 - f. Mid Year Budget Location
11. **3:15 p.m.** **FISCAL YEAR 2011-12 BUDGET INSTRUCTION LETTER**
12. **3:45 p.m.** **BUDGET WRAP-UP**