

# AGENDA

**MID-YEAR BUDGET RETREAT  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
LINCOLN CHILDREN'S ZOO (Rainforest Room)  
1222 S. 27<sup>TH</sup> STREET  
THURSDAY, FEBRUARY 9, 2012  
8:00 A.M. - 4:00 P.M.**

1. **8:00 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](#)
2. **10:00 a.m.** **DISTRICT COURT BUDGET** - Troy Hawk, Court Administrator
3. **10:15 a.m.** **JUVENILE COURT BUDGET** - Honorable Reggie Ryder
4. **10:30 a.m.** **RENOVATION OF OFFICE** - Norm Agena, County Assessor/ROD
5. **10:45 a.m.** **SHERIFF BUDGET** - Terry Wagner, County Sheriff
6. **11:00 a.m.** **NEW JAIL DISCUSSION** - Mike Thurber, Corrections Director
7. **11:30 a.m.** **GENERAL ASSISTANCE / ADDITIONAL CASE WORKER** - Gary Chalupa, County Veterans Service Officer/General Assistance Director
8. **11:45 a.m.** **[DEPARTMENT BUDGET HEARING SCHEDULE](#)**
9. **12:00 NOON** **LUNCH**
10. **12:30 p.m.** **TOUR OF PENGUIN EXHIBIT**
11. **1:00 p.m.** **JUVENILE JUSTICE PROGRAM MANAGER** - Kit Boesch, Human Services Administrator
12. **1:15 p.m.** **MENTAL HEALTH SERVICES**
13. **1:45 p.m.** **SELF INSURANCE FUNDS**
14. **2:15 p.m.** **OTHER FUNDING ISSUES**
15. **2:45 p.m.** **[FISCAL YEAR 2012-13 BUDGET INSTRUCTION LETTER](#)**
16. **3:15 p.m.** **BUDGET WRAP-UP**