

AGENDA

**MID-YEAR BUDGET RETREAT
LANCASTER COUNTY BOARD OF COMMISSIONERS
SPRING CREEK PRAIRIE - 11700 SW 100TH, DENTON, NE
THURSDAY, JANUARY 31, 2008
8:30 A.M. - 4:00 P.M.**

- 1. 8:30 a.m. YOUTH SERVICES COSTS AND RATES** - Michelle Schindler,
Youth Services Director
- 2. 9:00 a.m. MID-YEAR BUDGET REVIEW** - Dennis Meyer, Budget and Fiscal
Officer
 - a. Mid-Year Status of Expenditure Budget
 - b. Mid-Year Status of Revenue Budget
 - c. Other Issues
 - d. Five-Year Forecast
 - e. Letters from Agencies
 - f. Department Budget Hearing Schedule for FY08-09
 - g. Fiscal Year 08-09 Instruction Letter to Agencies
- 3. 12:00 NOON LUNCH**
Open Discussion Regarding Strategic Planning Issues/Mandated Services
(Heather Program, County Valuation)
- 4. 1:00 p.m. STAFFING REQUESTS/ISSUES**
 - a. Risk Management - Expanded Hours For Risk Management
Specialist
 - b. Health Department/General Assistance - Additional Public Health
Nurse
 - c. Deputy County Attorney (Juvenile Court)
 - d. GIS Supervisor (Planning Department)
 - e. Community Corrections
 - f. Economic Development Coordinator (County Share 1/3 -
Approximately \$35,000 to \$40,000)
 - g. Affirmative Action (County Share \$11,500)
 - h. Benefits for Part-Time Employees (20 Hours Per Week)

5. 2:00 p.m.

OTHER PROJECTS

- a. Information Services Consultant
- b. Keno Funding for Saline Wetlands Partnership
- c. Youth Services Connectivity
- d. Sheriff Shooting Range
- e. Arbor Road (Motocross Track at Abbott Sports Complex)
- f. Alvo Road (\$450,000 - Fiscal Year 2010 - 2011)
- g. Rural Ambulance Service

6. 3:00 p.m.

BUDGET WRAP-UP