

AGENDA

2018-2019 Budget Committee

April 5, 2018

6:00 PM – 8:30 PM

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| 6:00 – 6:05 | I. Election of Budget Chair |
| 6:05 – 6:10 | II. Approval of Minutes – Previous Year |
| 6:10 – 6:45 | III. Direct Economic Impacts to Budget (Part 1) <ul style="list-style-type: none">#1 - Universal Fee Schedule – Park Use Fees#2 - 1% Construction Excise Tax#3 – Strategic 10 Year Plan#4 – Surplus Sale#6 – Facilities Master Plan#7 – Financial Software#18 - Utility Billing User Fee – Sidewalk Improvements |
| 6:45 – 7:00 | BREAK |
| 7:00 – 7:45 | Direct Economic Impacts to Budget (Part 2) <ul style="list-style-type: none">#12 - Additional Staffing – Recreation Coordinator#13 - Utility Billing User Fee – Parks & Recreation Activities#14 - Reinvestment into Parks
#8 - Additional Staffing – Police Support Staff#9 - Additional Staffing – Police SRO#10 - Additional Staffing – Library (2 Year position)#11 - Additional Staffing – Court#19 - Court Department#20 - Additional Staffing – WWTP |
| 7:45 – 8:30 | IV. Indirect Impacts to Budget <ul style="list-style-type: none">#5 – Sick Leave Payout for Future Employees#15 - Facilities Maintenance Manager Position#16 - Public Works Job & Structure Review#17 – Form of Government |