



TOWN COUNCIL AGENDA

FY15-16 BUDGET WORK SESSION #1

April 9, 2015 at 8:00 a.m.

CALL TO ORDER – Mayor Lambeth

PRESENTATION OF FIRST DRAFT OF FY15-16 BUDGET (Copenhaver)

1. Financial Projections by Fund
2. Five Year Capital Plan
3. FY15-16 Council goals
4. Budget Assumptions
5. Budget Summary by Fund
6. Budget Summary by Department

BUDGET EXPENDITURE REVIEW

1. Police Department (Cooper)
2. Fire Department & Lifeguards (Heglar)
3. Building Inspections (Batson)
4. Public Works Department (Beeker)
5. Administration (Avery)
6. Parks & Recreation (Avery)
7. Governing Body (Avery)
 - Outside Agency Funding Requests
8. Emergency Management, Legal, Elections (Avery)
9. Community Center (Avery)
10. Finance (Copenhaver)
11. Committees (Copenhaver)
12. Debt Service (Copenhaver)
13. Contingency (Copenhaver)
14. Tax Collection (Copenhaver)

BUDGET REVENUE

ADJOURNMENT