



"Village with a Past, City with a Future"

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**FISCAL YEAR 2018 MANAGER PROPOSED BUDGET
WORK SESSION AGENDA
APRIL 29, 2017**

- A. Call to Order
- B. Public Comment
- C. Introduction – Paul Ostrander, City Manager
- D. Budget Overview Presentation – Terry Eubank, Finance Director
- E. Administration - Council Discussion
 - 1. General Fund
 - a. Revenues
 - b. Expenditures
 - 1) Fire
 - 2) Clerk
 - 3) Visitor's Center
 - 4) Legislative
 - 5) Legal
 - 6) City Manager
 - 7) Finance
 - 8) Land Administration
 - 9) Non-Departmental
 - 10) Planning & Zoning
 - 11) Safety
 - 12) Police
 - 13) Communications
 - 14) Animal Control
 - 15) Public Works Administration
 - 16) Shop
 - 17) Streets
 - 18) Buildings
 - 19) Street Lighting
 - 20) Library
 - 21) Recreation
 - 22) Boating Facility
 - 2. Personal Use Fishery Fund

- a. Revenues
 - b. Expenditures
 - 1) Public Safety
 - 2) Streets
 - 3) Parks & Recreation
 - 4) Dock
3. Water & Sewer Fund
- a. Revenues
 - b. Expenditures
 - 1) Water
 - 2) Sewer
 - 3) Wastewater Treatment Plant
4. Airport Fund
- a. Revenues
 - b. Expenditures
 - 1) Terminal
 - 2) Airfield
 - 3) Administration
 - 4) Other Buildings and Areas
 - 5) Training Facility
5. Senior Citizen Fund
- a. Revenues
 - b. Expenditures
 - 1) Senior Citizen Access
 - 2) Congregate Meals
 - 3) Home Meals
 - 4) Senior Transportation
 - 5) Choice Waiver
6. Congregate Housing
- a. Revenues
 - b. Expenditures
7. Employee Health Care Fund
- a. Revenues
 - b. Expenditures
8. Permanent Funds
- a. Revenues
 - b. Expenditures
9. Debt Service
- a. Revenues
 - b. Expenditures
10. Equipment Replacement Fund
- a. Revenues
 - b. Expenditures