



# TOWN COUNCIL AGENDA

## **BUDGET WORKSHOP #1 TOWN HALL**

**Monday, April 1, 2019 @ 9:00 a.m.**

*Breakfast and lunch (12:30 pm) provided*

CALL TO ORDER – Mayor Bloszinsky

PRESENTATION OF FIRST DRAFT OF FY19-20 BUDGET (Copenhaver)

1. Budget Assumptions
2. Budget Summary by Fund
3. Budget Summary by Department

DEPARTMENT EXPENDITURE OVERVIEW

1. Public Works Department (Mesimer)
2. Police Department (Bowden)
3. Fire Department & Lifeguards (Kennedy)
4. Building Inspections (Batson)
5. Administration (Sanders)
  - Governing Body, Emergency Management and Elections
  - Legal
6. Recreation (Keely)
  - Parks & Recreation
  - Community Center
7. Finance (Copenhaver)
  - Committee
  - Debt Service
  - Contingency
  - Tax Collection

ADDITIONAL POSSIBLE CAPITAL EXPENDITURE

- Town Fuel Tank

ADDITIONAL TOPICS

- Sand Fencing for nourishment project (Oliver)

REVENUE BUDGET (Copenhaver)

- Online Merchandise store (Keely)
- Rate/Fee Increases (Copenhaver)

ADJOURNMENT

*Motion to Adjourn*