

# Agenda



## TOWN OF KURE BEACH TOWN COUNCIL

117 Settlers Lane ■ Kure Beach, NC 28449

Dean Lambeth, Mayor  
Chuck Keener, Mayor Pro Tem  
Jim Dugan, Commissioner  
Barry Nelder, Commissioner  
Emilie Swearingen, Commissioner

### PRE BUDGET WORKSHOP

**FEBRUARY 23, 2011 at 2:00 pm**

Call to order - Mayor Dean Lambeth

1. Budget Process – Finance Officer Copenhaver
  - a. Council's expectations and extent of Council's involvement
  - b. Timing of budget drafts for Council review
    - i. Review draft budgets prior to balancing budget?
  - c. Amount, if any, of fund balance to appropriate
  - d. Amount, if any, to increase fund balance and fund policy
  - e. Use of the ICS Budget System
2. Budget Calendar/Schedule
  - a. Finalize calendar based upon Council's expectations
3. Staffing
  - a. Existing staffing levels
  - b. Merit increases
  - c. Cost of Living Adjustments
  - d. Benefits
4. Town Services
  - a. Continuation of existing services
  - b. Continuation of existing service levels

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### 5. Revenue

- a. Review Updated Revenue By Type By Fund Spreadsheet
- b. Discuss any known changes to existing revenue sources
- c. Discuss any potential new revenue sources for FY 2012

### 6. Fees

- a. Revisions to the current Fee Schedule?
- b. Need to establish Parks & Recreation fees
- c. Discuss issues with Parks & Recreation activities held in the Community Center
- d. Garbage collection fees – Need to increase?

### 7. Expenses

- a. Any known significant expenditures
- b. Committees – individual budgets vs. one overall committee budget
- c. Funding of outside agencies – to what extent?

### 8. Capital Expenditures

- a. Review what is considered a capital expenditure
- b. Review 5 year capital plan
- c. Discuss prioritization of capital projects

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### 9. Water/Sewer Fund

- a. Adequacy of current fees

### 10. Ocean Front Park

- a. Review draft budget
- b. Discussion of funding
  - i. Financing – amount required and potential costs involved
  - ii. Fund raising
    1. Type of fund raising
    2. Who will coordinate/perform fund raising activities
    3. Amounts anticipated from fund raising activities