

Finance Committee 2015 Work Plan

*Some items may be continued for multiple months.
Each month has two meetings.*

March

- Develop recommendations to adequately fund Parks operations, maintenance and acquisition
- Develop Policy for land donations for Parks inventory

April

- Develop budget estimates and deployment plan for “Cahoots like” program
- Forward a recommendation to full council on LBA woods
- Quarterly report on Parks Asset Management

May

- Recommendation for long term funding of pavement management
- Review strategy for Harbor Patrol

June

- Recommendation on police cams including how to deal with records issues
- Review changes to City’s investment policies
- Review prior year use of Council’s goal money

July

- Study of jail and community corrections long-term costs and options for regional efficiencies
- Quarterly report on Parks Asset Management
- Review of Preliminary CFP

August

- Continue review of all major revenue categories
 - Update B & O code
 - Changes in Adult Business licenses
- Review of transportation impact fee calculations

September

- Develop criteria and schedule for 2016 budget cuts
- Quarterly report on Parks Asset Management

October

- Use of Local Improvement Districts (LIDs) as financing tool
- Review of Preliminary 2016 Operating Budget

November

- Recommend changes to 2016 Operating Budget