

2006 Budget Retreat

THURSDAY, FEBRUARY 16

11:30 - 12:30 LUNCH

12:30 - 1:00 OPENING COMMENTS

PUBLIC SAFETY DIVISION - I

1:00 - 1:45	Public Safety Division Updates	Paul Whitten
A.	Precinct Plan	
B.	Environmental Services Shelter	
C.	Communication Program	

1:45 - 2:45	I.S.O. Proposal	Gary Alderman
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2:45 - 3:15 BREAK

3:15 - 4:15	Jail Expansion	Sheriff Thompson
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4:15 - 5:00	IT/GIS	Shelia Butler
A.	P.C. Replacement Program	
B.	Policies Discussion	
C.	New Initiatives	

"COUNTY COUNCIL DIRECTIVES"

6:00 DINNER

FRIDAY, FEBRUARY 17

7:00 - 8:00 BREAKFAST

I & R DIVISION - II

Steve Gosnell

8:00 - 8:30	Planning Project Update	Janet Carter
A.	Comprehensive Plan	
B.	Garden City Area Plan	
C.	Open Space Update	
D.	Fiscal Impact Software Update	

8:30 - 9:00	Code Enforcement Update	David Jacobs
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2006 Budget Retreat

- A. Status of Cross Training Effort
- B. FY07 Anticipated Workload
- C. Proposed Abatement Program

9:00 - 9:30	Stormwater Program Update	Tom Garigen
9:30 - 10:00	Recreation Update	Steve Gosnell
A.	Revenue	
B.	Operations	
C.	Programs	
D.	Capital	
10:00 - 10:30	BREAK	
10:30 - 11:00	Capital Project Status Update	Gary Watson
11:00 - 11:30	Road Plan Update & Proposed FY07 Budget	Steve Gosnell
11:30 - 12:00	Connector Road Program	Steve Gosnell

"COUNTY COUNCIL DIRECTIVES"

12:00 - 1:00 LUNCH

ADMINISTRATION DIVISION-III

1:00 - 2:00	PERSONAL SERVICES	Patrick Owens
A.	Employee Compensation and Benefits Program	
B.	Proposed Changes	
	a. Proficiency Pay	Paul Whitten
	b. Staffing of floater Pools	Paul Whitten
2:00-3:00	AIRPORT	Anne Wright/Bob Kemp
A.	Analysis of FBO proposal compared to current operating status	
B.	Update on other airport matters	

"COUNTY COUNCIL DIRECTIVES"

3:00-3:30 BREAK

ADMINISTRATIVE ISSUES

2006 Budget Retreat

3:30 - 4:30	STRATEGIC PLAN (GOALS)	Danny Knight
4:30 - 5:00	LEGAL ISSUES	John Weaver
A.	Timeshare	
B.	Casino Boats	
	"COUNTY COUNCIL DIRECTIVES"	
6:00	DINNER	

SATURDAY, FEBRUARY 18

ADMINISTRATION DIVISION - III

(CONTINUED)

7:00 - 8:00	BREAKFAST	
8:00 - 9:00	FINANCE AND BUDGET	
A.	Capital Improvements Program	Westley Sawyer
B.	Financial Status	Anne Wright
	a. Audited fund balance as of June 30, 2005	Beth Fryar
	b. Lessons learned from FY 2005 providing insight into financial needs	Beth Fryar
	c. Financial status as of December 31, 2005	Beth Fryar
C.	Overview of Debt	Anne Wright
D.	Designated Revenues	Anne Wright
9:00 - 9:30	BREAK - VACATE ROOMS	
9:30 - 11:30	FINANCE AND BUDGET (continued)	Westley Sawyer
E.	Projected Results of FY 2006	Westley Sawyer
F.	Estimated Revenues FY 2007	Westley Sawyer
G.	Zero Based Budgeting	Westley Sawyer
11:30 - 12:00	COUNTY COUNCIL RETREAT RECAP	
12:00 - 1:00	LUNCH	