

Finance and Labor Relations Committee
Special Budget Meeting
Thursday, November 2, 2017 6:00 p.m.
City Hall, 31 S. Madison Street, Evansville, WI

AGENDA

1. Call to order and roll call
2. Approval of Agenda
3. Motion to defer the reading of the minutes of the October 5, 2017 meeting to the following regular meeting.
4. Citizen appearances other than agenda items listed
5. New Business:
 - A. Discussion and possible motion to adjust liability coverage from \$3,000,000 to \$4,000,000 for the 2018 Budget.
 - B. Motion to recommend the final draft budget to Council as amended

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General Government – Mayor, Council, Court	pg. 3
Finance Department	pg. 4
Police Department	pg. 4-5
Building Inspection	pg. 5
DPW – Roads, Recycling, & Street Lights	pg. 5-6
Park – Maintenance, Pool & Recreation	pg. 7-8
Youth Center	pg. 8
Economic Development	pg. 8
General Fund Operation Balance	pg. 8-9
Tourism	pg. 10
EMS	pg. 11-12
Library	pg. 13-14
Cemetery	pg. 15
TIDS 5-8	pg. 16-19
Debt Service	pg. 20
Capital Improvement Revenue	pg. 21
Capital Improvement Expenses	pg. 21-23
Sewer Revenue	pg. 24
Sewer Expenses	pg. 24-26
Stormwater	pg. 27-28
Water and Electric Revenues	pg. 29-30
Water and Electric Expenses	pg. 30-36
CIP Chart - Attached	
6. Meeting: Next regular meeting November 9, 2017 at 6:00 p.m. will start as Joint Municipal Services and Finance and Labor Relations Meeting.
7. Adjourn

Rick Cole, Chair

Requests for persons with disabilities who need assistance to participate in this meeting should be made to the City Clerk's office by calling 882-2266 with as much advance notice as possible.

Please turn off all cell phones while the meeting is in session. Thank you.