



**AGENDA
BUDGET WORKSHOP
MEETING OF CITY COUNCIL
Council Chambers, City Hall
and via teleconference, if necessary**

Mayor Schafer IV
Councilmember L'Ecuyer At-Large
Councilmember Depreo Ward 1
Councilmember Moran Ward 2
Councilmember Morgan Ward 3
Councilmember Koenenn Ward 4

August 9, 2017

6:00 p.m. CST

I. Call to Order

1. Invocation – Councilmember
2. Pledge of Allegiance – Councilmember
3. Roll Call
4. Announcements:
 - a. The next budget workshop is scheduled for August 15th at 4 p.m. followed by the regular meeting of the City Council at 6 p.m.
 - b. The public hearing for the final budget will be August 22nd at 6 p.m.

II. Presentation Agenda (Ty Necaise)

1. Opening Comments
 - a. Chart of Accounts
 - b. Current and Prior Year Budget Overview
2. Appropriations

	Current Year Appropriation
a. Library	\$20,000
b. Hancock Chamber of Commerce	\$6,000 (doesn't include web fees)
c. Diamondhead SPCA	\$9,600
d. CASA of Hancock County	\$4,000
e. Cruisin' the Coast	\$4,000
f. Red Cross	\$500
g. Hancock County Sheriff's Camp	\$500
h. Keep Diamondhead Beautiful	\$0
3. Departmental Budgets
 - a. Judicial – Municipal Court
 - I. Copier Lease & Usage
 - II. Increase Public Defender Budget
 - III. Judge Health Insurance (defer until Council agenda)

- b. Administration
 - I. Capital Outlay – Building (Courtroom)
 - II. Outside Accounting Services
 - III. Grant Management Services
- c. Police Department
 - I. Interlocal Agreement
 - II. Capital Outlay – New Interceptors (2)
 - III. Capital Outlay – Tag Readers (2)
 - IV. Capital Outlay – Body Cameras (10)
 - V. New Positions – Patrol Officers (2)
- d. Planning and Zoning
 - I. Lot Cleanup
- e. Public Works
 - I. Capital Outlay – Equipment
 - II. Capital Project –Paving
 - III. New Positions – GE1 (2)
- 4. Mayor and City Council
 - I. Capital Project– Drainage Project (Ieke and Kaleki)
 - II. Capital Project– Kapalama Sidewalk Project
 - III. Capital Project- Drainage Diamondhead Drive East
 - IV. Capital Project-Drainage Hanalei Circle
 - V. Salaries – Mayor and City Council
 - VI. Health Insurance – Mayor and City Council
 - VII. Retirement – Public Employee Retirement System
 - VIII. Organization Chart and Approved Positions
 - IX. Millage Rate Discussion

III. Public Comments

IV. Adjourn