

Item B

Discussion/Direction of the FY19 Municipal Budget and as it relates to the General Fund, other Funds, the School District and the Sitka Community Hospital. *(Assembly action may be taken)*



Key Items For Discussion and Accompanying Proposed Timeline

6:00 to 6:10	Introduction, review of schedule, review of process
6:10 to 6:20	Summary of revenue by broad category (page 55) & summary of expenditures by broad category (pages 62-64). Review of current projected deficit (packet). Review of decrements to date (packet). Working capital review (page 23, page 105).
6:20 to 6:30	Review of projected sales and property taxes, & revenue trends
6:30 to 6:40	Management fees (page 60, CFAO memo)
6:40 to 6:50	Wages, benefits, and positions (pages 16-20, page 62). Discussion of health insurance premium increase. Discussion of position changes
6:50 to 7:00	Travel & training (page 27) & new vehicles (page 25)
7:00 to 7:10	Review of transfers (page 103)
7:10 to 7:30	General government capital projects (pages 33-46, page 104)
7:30 to 8:00	Discussion of school funding (page 100, CFAO memo)