



TOWN OF PARADISE

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TOWN COUNCIL & SUCCESSOR AGENCY TO THE PARADISE REDEVELOPMENT AGENCY FISCAL YEAR 2014/15 FINAL OPERATING & CAPITAL BUDGETS July 01, 2014

1. OPENING

- a. 2014/2014 Budget Message
- b. Budget Presentation
- c. (1) Position Control Summary (FTE)
(2) Salary Pay Plan & Resolution
- d. All Funds Summary
- e. General Fund Summary

- f. General Fund Revenues
- g. General Fund Non-Department Expenditures
- h. General Fund Expenditures Summary by Division

2. FY 2014/2015 BUDGET OVERVIEW

- 2a. Town Council
- 2b. Town Clerk
- 2c. Town Manager
- 2d. Emergency Operations Center (EOC)
- 2e. Human Resources/Risk Management
- 2f. Business and Housing Services (BHS)
- 2g. Finance
- 2h. Legal Services
- 2i. Police Department
 - (1) Administration
 - (2) Police Operations
 - (3) Police Communications
 - (4) Animal Control
- 2j. Fleet Management
- 2k. Fire Department

- (1) Fire Administration
 - (2) Fire Suppression
 - (3) Fire Volunteers
- 2l. Community Development Services
 - (1) Planning
 - (2) Waste Management
 - (3) Building Safety & Waste Water Services
 - (4) Abandoned Vehicle Abatement (AVA)
- 2m. Public Works
 - (1) Engineering
 - (2) Paradise Community Park
 - (3) Public Facilities
 - (4) Gas Tax/Streets Maintenance
 - (5) Transit Operations
- 2n. Central Services
- 2o. Capital Improvement Projects (CIP)
 - (1) CIP Resolution
 - (2) CIP Plan
 - (3) CIP Fund

2p. Successor Agency (SA) to the Paradise Redevelopment Agency

3. COUNCIL CONSIDERATION

3a. Resolutions

(1) Resolution Approving Final FY 2014/2015 Budget

(2) Resolution Approving Appropriations Limit

(3) Resolution Approving General Fund Reserves

(4) Resolution Approving Salary Pay Plan

(5) Resolution Approving Capital Improvement Plan

(6) Successor Agency Resolution Approving FY 2014/2015 Budget