Augusta
GEORGIA

2016 Budget Workshop

November 16, 2015

Agenda

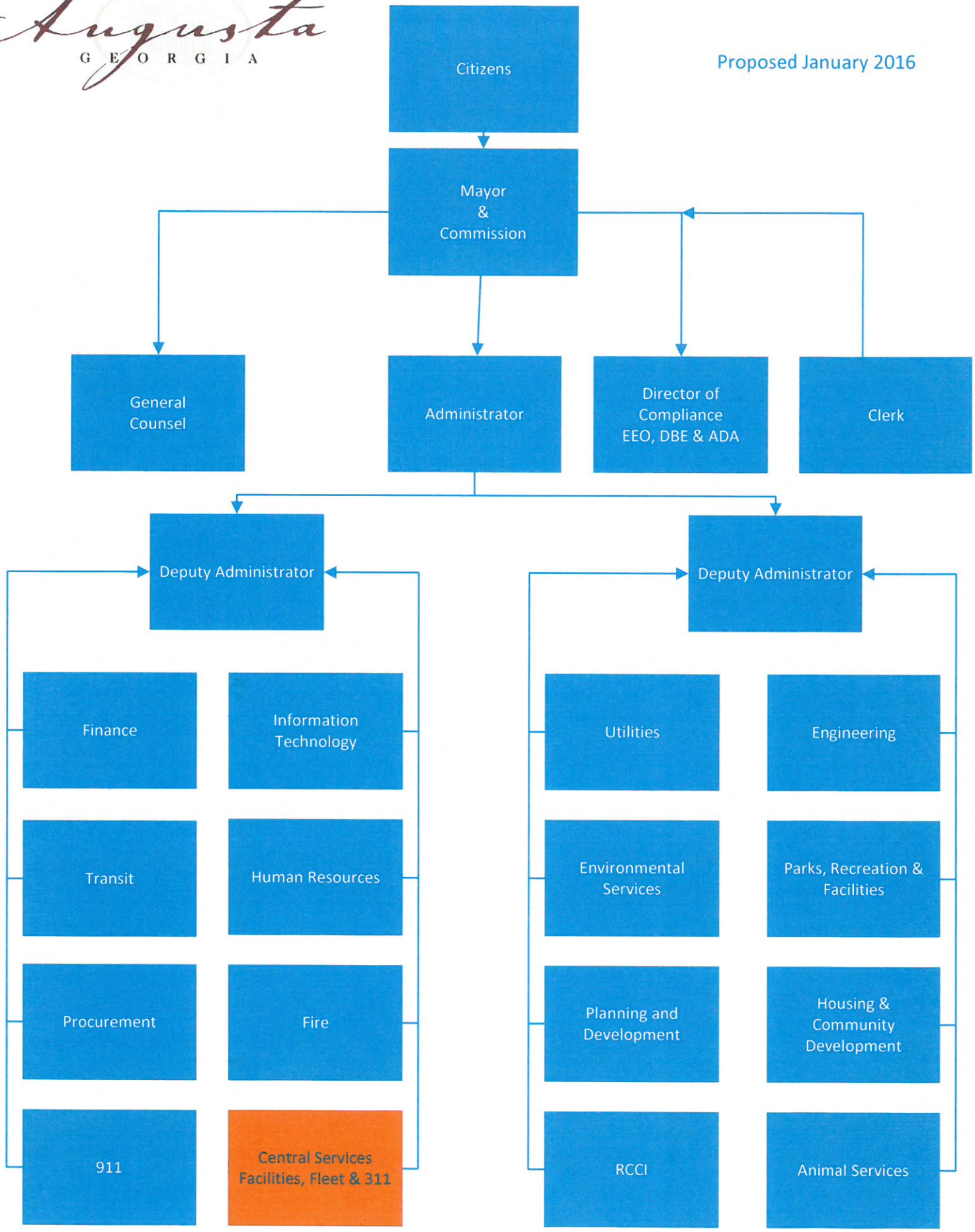
1) Review Procedures for our workshops
2) Discuss Questions
   - Review Organization Charts to show where new positions fit
   - Stormwater utility budget / to be revisited after SOP approved
   - Events management and marketing
   - Other questions
3) Additional funds to allocate
4) Remaining budget calendar
5) Other

Procedures for Today

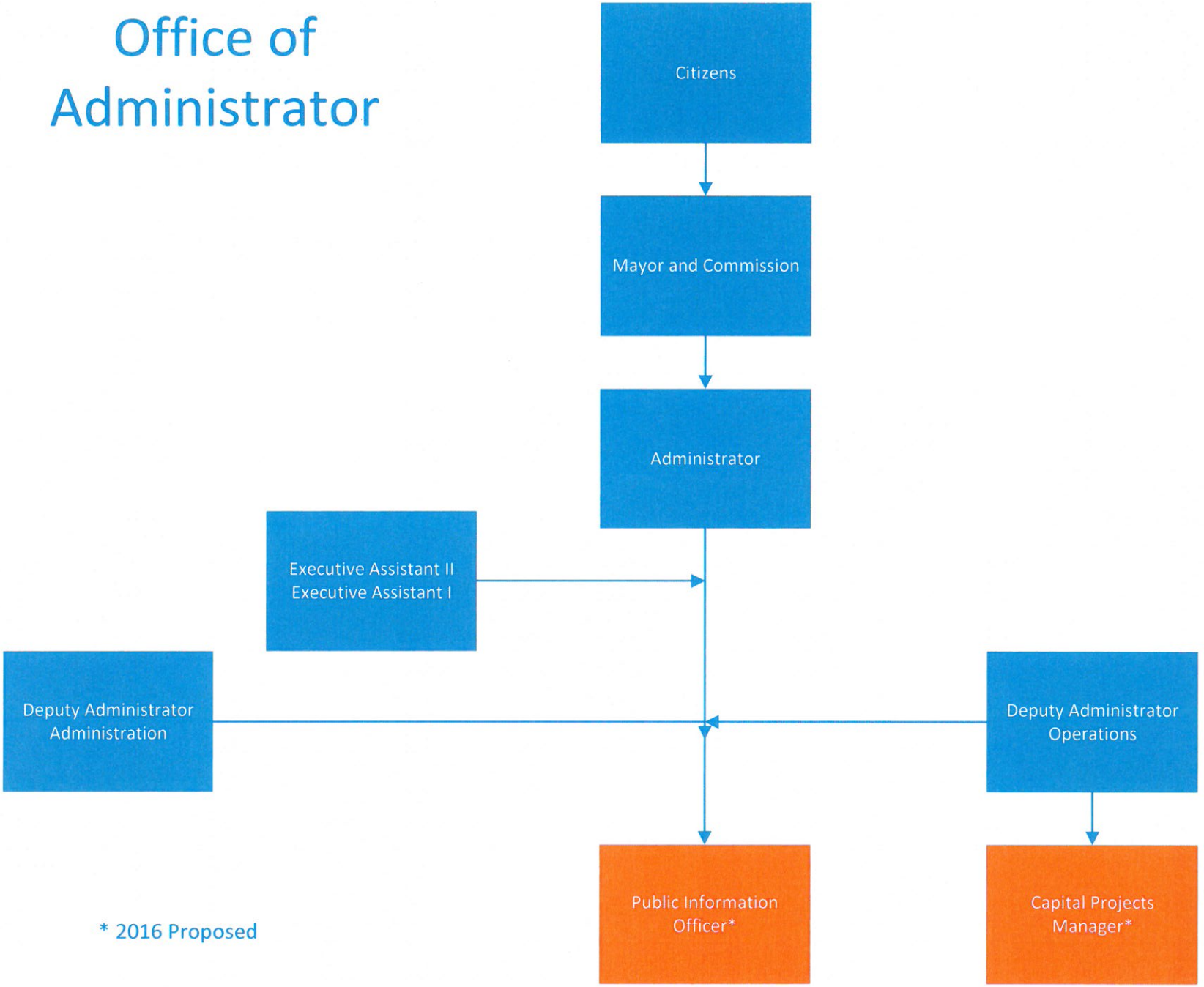
Mayor Hardie Davis, Jr.

Augusta GEORGIA

Proposed January 2016

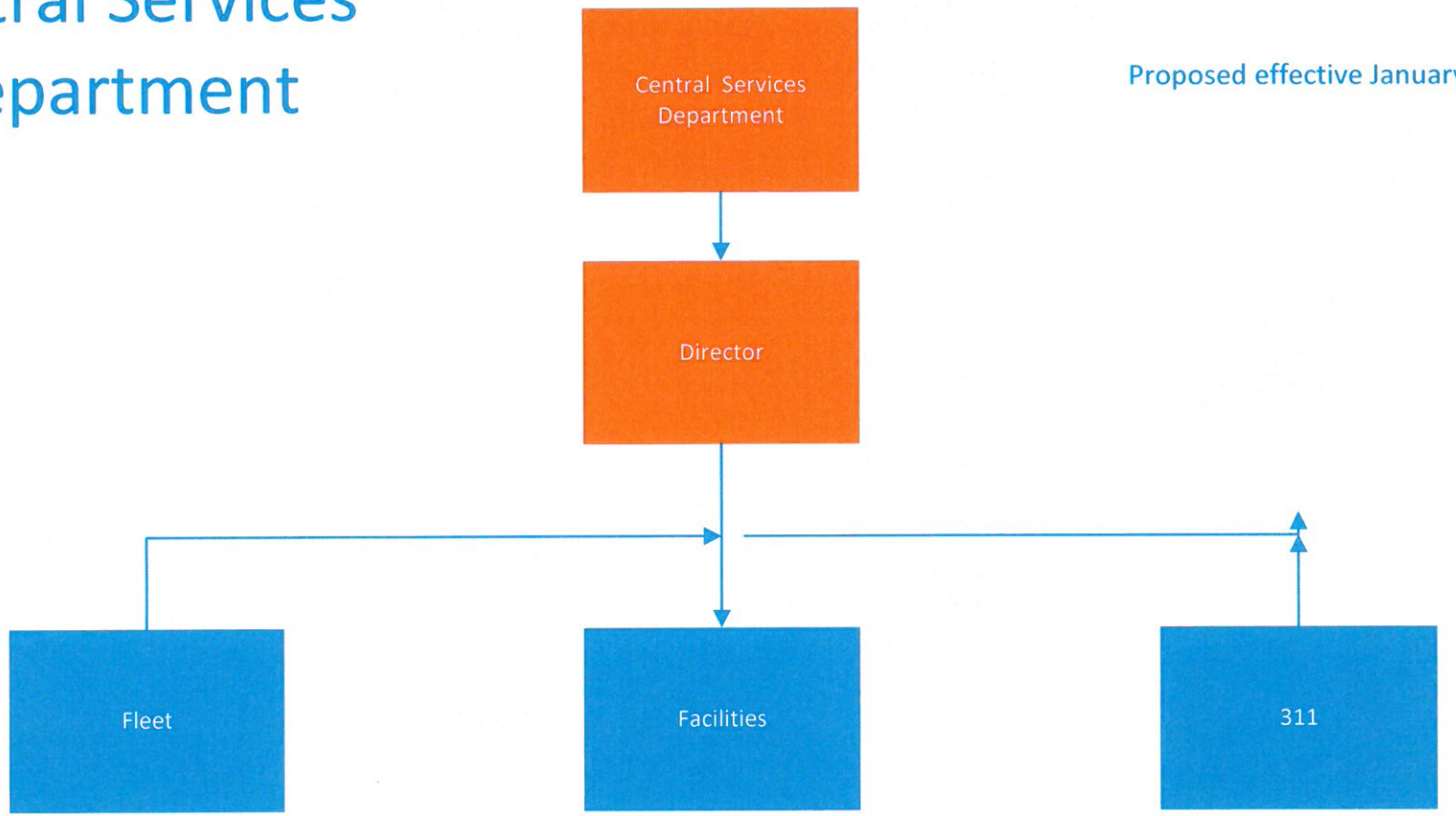


Office of Administrator



* 2016 Proposed

Central Services Department



Proposed effective January 2016

Stormwater SOP

How much in house?

How much to contract?

Additional Items for Commission Consideration
$500,000 Available

- Increased funding levels for NGO's - $ 1.27 Million
- Superior Court and Probate Court Judges-supplement request - $200,000
- Commission Travel Budget – Individual Commissioner budgets for travel and training
- Other Mayor and Commissioner requests

Budget Calendar

•	Release Budget to Mayor and Commission		November 6, 2015
•	Administrator Present Budget (Special Called Meeting)	1:00 pm	November 10, 2015
•	Public Hearing	1:30 pm	November 10, 2015
•	Commission Workshop (Room 291—2nd Floor)	10 am -12 pm November 16, 2015	
•	Other Workshops as Requested by Commission		
•	Budget Approval (Commission Meeting)	2 pm	November 17, 2015
•	Workshop (Linda Beazley)	10:00A	November 19, 2017