

Town of Dallas  
Agenda  
March 12, 2012  
5:00 PM

**Budget Work Session**

BOARD OF ALDERMEN

Rick Coleman, Mayor

John L. Beaty

T. Scott Martin

Allen L. Huggins, Mayor Pro-Tem

E. Hoyle Withers

Darlene Morrow

ITEM SUBJECT

Pages

- 
1. Invocation
  2. Pledge of Allegiance to the Flag
  3. Proposed FY2012-2013 Town Budget:
    - A. The Board Perspective on Issues, Initiatives, & Concerns:
      - I. Revenues
        - Tax Rate
        - Fees & Charges
        - Utility Rates
        - Grants, Transfers, Other
      - II. Expenditures
        - a. General & Administrative
          - Wages
          - Health Care
          - Other
        - b. Parks & Recreation
          - Facilities
          - Programs
          - Other
        - c. Community Development
          - Planning & Zoning
          - Housing & Code Enforcement
          - Other
        - d. Building & Grounds
          - Court House & Plaza Square
          - Capital
          - Maintenance & Repair
          - Other
        - e. Police

- Personnel; Policies; Operations
- Vehicles & Equipment
- Other
- f. Fire
  - Personnel; Policies; Operations
  - Vehicles & Equipment
  - Other
- g. Streets & Sidewalks
  - Resurfacing; Patching; Repairs
  - Signs; Striping; Signals
  - Other
- h. Solid Waste
  - Personnel; Policies; Operations
  - Brush/Green-waste/Special Pickup/Recycling
  - Other
- i. Water
  - Personnel; Policies; Operations
  - Distribution & Storage System
  - Treatment
  - Other
- j. Wastewater
  - Personnel; Policies; Operations
  - Collection & Pumping System
  - Treatment
  - Other
- k. Electric
  - Personnel; Policies; Operations
  - Generation
  - Transmission & Distribution
  - Maintenance & Repair
  - Lighting
  - Other
- l. Stormwater
  - Personnel; Policies; Operations
  - Maintenance & Repair
  - Capital Improvements
  - Other

#### 4. Summary & Adjournment

