The work session on March 31st will provide Council with an opportunity to provide early comments and feedback to staff regarding the budget for the Police and Volunteer Fire Departments; continue the discussion on the calculation of Admin Fees which are charged to the special revenue (water and sewer) and enterprise fund (Harbor); and get a brief introduction to fleet issues.

The work session will be structured as follows:

- **Police and Volunteer Fire Department**
  - Staff from both departments will be available to discuss any budget-related comments or questions the Council may have. A PowerPoint presentation will be used to keep us on track and give the conversation some structure. There will be a built-in opportunity to discuss each Department. Please note that while staff completed their first draft budget worksheets, they have not yet been reviewed by the Finance Director and the City Manager.

- **Admin Fees Part 2**
  - Finance Director Walton and I will give another brief presentation about admin fees. We will discuss an updated methodology for calculating fees and a new idea for reducing costs for our special revenue and enterprise funds. We have some questions for Council and will finish with open discussion.

- **Introduction to Fleet**
  - Public Works Director Keiser and I will give a brief presentation about the City’s fleet including examples of vehicles in our inventory. We will finish with open discussion.

Enclosures:

1. Police and Volunteer Fire Department Presentation
2. Admin Fees Part 2 Presentation
3. Admin Fee Examples
4. Fleet Vehicle Presentation
5. Comprehensive Fleet List
6. Example Public Works Fleet 5-Year Replacement Plan
7. FY21 Adopted Budget