



**City Council Workshop  
May 24, 2018  
Agenda**

**5:30 P.M. Workshop**

- A. Budget Review
  - a. City Clerk
  - b. Human Resources
  - c. Information Technology
  - d. Facilities
  - e. City Manager
  - f. Finance
  - g. CIP



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** May 24, 2018

**Author:** Sue Clements-Dallaire, City Clerk

**Subject:** City Clerk Budget

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**Information:** This is the annual presentation of the FY19 Budget for the Office of the City Clerk

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**City Budgetary Impacts:** 2.5% increase from FY18

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**Staff Recommended Action:** Review and discussion

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**Previous Meetings and History:** Annual budget review

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Caulton".

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**Attachments:**



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** May 24, 2018

**Author:** Christine Mumau, Director of Human Resources

**Subject:** Human Resources Budget

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**Information:** Annual Human Resources Budget Review

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**City Budgetary Impacts:** Decrease of -4.4% of FY 18's budget

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**Staff Recommended Action:** Pass the budget as recommended

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**Previous Meetings and History:** Previous Budget

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Coakley".

**Attachments:**

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**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** Thursday, May 24<sup>th</sup>, 2018

**Author:** Paul Fraser

**Subject:** IT Departmental Budget Presentation

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**Information:**

This presentation will discuss the details of the IT portion of the Manager's Budget as presented previously.

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**City Budgetary Impacts:**

This request represents an increase in spending over previous years. Detailed explanations will be provided at the time of presentation.

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**Staff Recommended Action:**

Council should enthusiastically approve this budget request.

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**Previous Meetings and History:**

Annually, at about this same time of year.

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Caulton".

**Attachments:**

A PowerPoint may accompany this presentation. May.



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** May 24, 2018

**Author:** Derek Boulanger

**Subject:** Facilities Budget

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**Information:** The Facilities proposed budget has increased by 1.6% or \$10,440.00

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**City Budgetary Impacts:**

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**Staff Recommended Action:** Passage of proposed budget.

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**Previous Meetings and History:**

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink, appearing to read "Peter J. Coakley".

**Attachments:**

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**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:**

**Author:** Jody Durisko, Executive Assistant to the City Manager

**Subject:** City Manager's Budget

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**Information:** The City Manager's proposed budget has decreased by \$25,000.

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**City Budgetary Impacts:** See above.

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**Staff Recommended Action:** Approval of proposed budget.

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**Previous Meetings and History:**

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**City Manager Comments:**

I concur with the recommendation. Signature: \_\_\_\_\_

A handwritten signature in blue ink that reads "Peter J. Cichetto". The signature is written over a horizontal line.

**Attachments:**



**City of Auburn  
City Council Information Sheet**

**Council Workshop or Meeting Date:** May 24, 2018

**Author:** Jill M. Eastman, Finance Director

**Subject:** Finance Department Budget

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**Information:** The requested appropriation for FY 19 is \$694,109, a 2.8% (\$18,870) increase from FY 18.

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**City Budgetary Impacts:** See above.

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**Staff Recommended Action:** Staff is recommending approval of proposed budget.

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**Previous Meetings and History:**

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**City Manager Comments:**

I concur with the recommendation. Signature:

A handwritten signature in blue ink that reads "Peter J. Coakley".

**Attachments:**

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