



**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

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

City Budgetary Impacts: 2.5% increase from FY18

Staff Recommended Action: Review and discussion

Previous Meetings and History: Annual budget review

City Manager Comments:

I concur with the recommendation. Signature:

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

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

Information: Annual Human Resources Budget Review

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

Staff Recommended Action: Pass the budget as recommended

Previous Meetings and History: Previous Budget

City Manager Comments:

I concur with the recommendation. Signature:

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

Attachments:



**City of Auburn
City Council Information Sheet**

Council Workshop or Meeting Date: Thursday, May 24th, 2018

Author: Paul Fraser

Subject: IT Departmental Budget Presentation

Information:

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

City Budgetary Impacts:

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

Staff Recommended Action:

Council should enthusiastically approve this budget request.

Previous Meetings and History:

Annually, at about this same time of year.

City Manager Comments:

I concur with the recommendation. Signature:

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

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

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

City Budgetary Impacts:

Staff Recommended Action: Passage of proposed budget.

Previous Meetings and History:

City Manager Comments:

I concur with the recommendation. Signature:

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

Attachments:



**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

Information: The City Manager's proposed budget has decreased by \$107,840 or 18.4%.

City Budgetary Impacts: See above.

Staff Recommended Action: Approval of proposed budget.

Previous Meetings and History:

City Manager Comments:

I concur with the recommendation. Signature: _____

A handwritten signature in blue ink, reading "Peter J. Cichetto", 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

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

City Budgetary Impacts: See above.

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

Previous Meetings and History:

City Manager Comments:

I concur with the recommendation. Signature:

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

Attachments:
