



May 15, 2018

FY 19 Budget Presentations - Tuesday, May 15, 2018 - 5:00 pm - 7:00 pm, Conference Room 12, City Hall

 [Click here to view the minutes for this meeting](#)

1. Agenda

1.01 Motion to amend/adopt agenda

Type: Action, Procedural

Recommended Action: motion to amend/adopt agenda

2. Public Forum

2.01 Verbal Comments

Type: Information, Procedural

3. Budget overview/Non-Dept.

3.01 Budget overview/Non-Dept. - Beth Anderson (5:00 pm - 5:30 pm)

Type: Information

Document 7 added 05 13

 1 Highlights of CAO Reviewed FY 19
Budget_05 07.docx

 3 CAO Reviewed Draft FY19 Budget 05
11.xlsx

 5 Departmental Analysis 0511.xlsx

 7 Proposed Use of Surplus in CAO reviewed
FY19 budget 0507.xlsx

 2 Key Challenges within FY19 CAO reviewed
budget 05 11.xlsx

 4 CAO reviewed GF budget, roll-up with FY20
21 estimates 0511.xlsx

 6 FY 19 tax rates master FY 15 to FY 19
0511.xlsx

4. Clerk/Treasurer



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4.01 Clerk/Treasurer - Rich Goodwin (5:30 pm - 5:45 pm)

Type: Information

Corrected budget file posted 0513

CT FY19 Budget Presentation.pptx

CT FY19 updated.xlsx

Clerk Treasurer.xlsx

5. Health, Retirement/Workers' Comp/Insurance

5.01 Health, Retirement/Workers' Comp/Insurance - Beth Anderson (5:45 pm - 6:15 pm)

Type: Information

Health Fund 150 FY19.xlsx

Liability and WC Fund 175 FY19.xlsx

6. Human Resources

6.01 Human Resources - Susan Leonard (6:15 pm - 6:30 pm)

Type: Information

HR FY19 Budget Presentation.doc

HR FY19.xlsx

7. Information Technology

7.01 Information Technology - Brian Lowe (6:30 pm - 6:45 pm)

Type: Information

IT FY19 Budget Presentation PPT.pptx

IT FY19.xlsx

8. Police

8.01 Police - Chief Brandon del Pozo (6:45 pm - 7:00 pm)

Type: Information

BPD FY19 Budget Presentation.ppt

Police FY19.xlsx



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9. Adjournment

9.01 Motion to adjourn

Type: Action, Procedural

Recommended Action: motion to adjourn