



COMMITTEE OF THE WHOLE BUDGET WORKSHOP

May 8, 2018

CITY COUNCIL CHAMBERS

7:00 PM

AGENDA

1. Call to Order

2. Public Input

3. Budget Presentations:

3.1. Economic Development

- a. Operating Budget (O&M Book pages: **53 -55**)
- b. Capital Budget (CIP Book pages: **12 -14**)
- c. Issues & Options (I&O Book page: **None**)

3.2. Main Library

- a. Operating Budget (O&M Book pages: **146-148**)
- b. Capital Budget (CIP Book pages: **83**)
- c. Issues & Options (I&O Book page: **23**)

3.3. East Rochester Library

- a. Operating Budget (O&M Book page: **86**)
- b. Capital Budget (CIP Book pages: **None**)
- c. Issues & Options (I&O Book pages: **None**)

3.4 Legal Department

- a. Operating Budget (O&M Book pages: **48-50**)
- b. Capital Budget (CIP Book pages: **None**)
- c. Issues & Options (I&O Book pages: **None**)

3.5 Planning

- a. Operating Budget (O&M Book pages: **95-98**)
- b. Capital Budget (CIP Book page: **38**)
- c. Issues & Options (I&O Book pages: **5**)

3.6 Recreation

- a. Operating Budget (O&M Book pages: **141-143**)
- b. Capital Budget (CIP Book pages: **None**)
- c. Issues & Options (I&O Book pages: **25-27**)

3.7 Arena

- a. Operating Budget (O&M Book pages: **167-169**)
- b. Capital Budget (CIP Book pages: **158-160**)
- c. Issues & Options (I&O Book pages: **None**)

3.8 Assessing

- a. Operating Budget (O&M Book pages:)
- b. Capital Budget (CIP Book page: **71-73**)
- c. Issues & Options (I&O Book pages: **None**)

3.9 IT/MIS

- a. Operating Budget (O&M Book pages: **58-61**)
- b. Capital Budget (CIP Book pages: **15-19**)
- c. Issues & Options (I&O Book pages: **2**)

3.10 Government Channel

- a. Operating Budget (O&M Book page: **44**)
- b. Capital Budget (CIP Book pages: **None**)
- c. Issues & Options (I&O Book pages: **None**)

3.11 Welfare

- a. Operating Budget (O&M Book pages: **135-138**)
- b. Capital Budget (CIP Book pages: **None**)
- c. Issues & Options (I&O Book pages: **None**)

4. Other

5. Adjournment