

Workshop Detail:

Agenda (all workshops slated to run 6pm to 8pm):

Blue means per department, These are approximate guidelines

Item	Estimated Time
Budget and Finance/COTW meeting opened and roll taken	2 minutes
Department heads of each department offer thoughts and outlook	10 minutes
CIP Review	15 minutes
Line-item Review (Last year's spending, Proposed amounts, etc)	15 minutes
Discussion and Q&A	25 minutes
Information request compilation	5 minutes
Public comment (expands to allow any member of the public an opportunity to speak)	8 minutes
Adjournment	2 minutes
Total:	2 Hours

Detailed Breakdown:

Revenue Forecast, General Administration, Finance, and Shared Services	<ul style="list-style-type: none"> • City Clerk <ul style="list-style-type: none"> ○ City Council ○ Board of Registrars ○ Parking Clerk • Mayor's Office <ul style="list-style-type: none"> ○ Legal ○ General Administration • Information Technology (IT) • Auditor • Assessor • Treasurer/Collector • Human Resources <ul style="list-style-type: none"> ○ Health Insurance • Retirement System • Debt Service
Planning and Development	<ul style="list-style-type: none"> • Planning and Development • Building Department
Education	<ul style="list-style-type: none"> • Essex North Shore Technical High School • Whittier Regional Vocational Technical High School • Newburyport Public Schools
Planning and Development	<ul style="list-style-type: none"> • Planning and Development • Building Department
Public Services	<ul style="list-style-type: none"> • Sustainability • Department of Public Services <ul style="list-style-type: none"> ○ Highway Division ○ Snow and Ice ○ Parks Division ○ Water Division ○ Sewer Division
Social Services	<ul style="list-style-type: none"> • Council on Aging • Newburyport Public Library • Recreation and Youth Services • Veteran's Services
Public Safety	<ul style="list-style-type: none"> • Emergency Management • Fire • Police • Harbormaster • Health <ul style="list-style-type: none"> ○ Animal Control
Hearing/Clean-up/Discussion	<ul style="list-style-type: none"> • Open discussion/initial deliberation