

City Council Budget Retreat

April 23rd - 24th, 2020

Detailed Agenda

April 23, 2020

Time	Duration (min)	Topic	Staff
8:30am	5	Welcome and Overview <ul style="list-style-type: none"> • Agenda 	Greg Clifton
8:35am	20	Budget Timeline and Approach <ul style="list-style-type: none"> • Timeline • Original Focus • Emerging Assumptions • Color of Money 	Greg Clifton Brandi Suda
8:55am	30	Revenue Projection Updates <ul style="list-style-type: none"> • Estimating in an Uncertain Economy • Examples of Recession Recovery • 20 Year History of Sales Tax • Revenue Scenarios – General Fund • What About FY 2020-2021 	Rick Tadder
9:25am	10	Break	
9:35am	90	Unfunded Public Safety Pension (PSPRS) <ul style="list-style-type: none"> • Public Safety Pensions • Funding Options 	Greg Clifton Rick Tadder Mike Townsend Mark Reader
11:05pm	10	Break	
11:15pm	90	Unfunded Public Safety Pension (PSPRS) - Continued	
12:45pm	30	Lunch	
1:15pm	90	Local Recovery Plan <ul style="list-style-type: none"> • Government Relief • Economic Development • Arts & Science • Library • Sustainability • Airport • Tourism 	Stacey Brechler-Knaggs Sarah Langley Jack Fitchett David McIntire John Saltonstall Eliza Kretzmann Jared Tolman Nicole Antonopoulos Barney Helmick Trace Ward Lori Pappas
2:45pm	10	Break	
2:55pm	30	Potential Independent Revenue Streams <ul style="list-style-type: none"> • Water Resources • Airport 	Greg Clifton Rick Tadder Heidi Hansen
3:25pm	30	New Budget Appropriations <ul style="list-style-type: none"> • Total Budget Requests • Summary – General Fund • Personnel – General Fund • Approved Requests by Result/CAAP 	Rick Tadder
3:55pm	10	Break	

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4:05pm	30	Division Updates: <ul style="list-style-type: none">• City Manager• Human Resources	Greg Clifton Jeanie Gallagher
4:35pm	10	Public Participation	
4:45pm	10	Wrap Up	Greg Clifton

*All times are estimates and items could be reordered during the meeting

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April 24, 2020

Time	Duration (min)	Topic	Staff
8:30am	5	Opening and Overview	Greg Clifton
8:35am	90	Division Updates: <ul style="list-style-type: none"> • Information Technology • City Attorney • Municipal Court • Management Services • Fire • Police 	CJ Perry Sterling Solomon Jessica Cortes Rick Tadder Mark Gaillard Kevin Treadway
10:05am	10	Break	
10:15am	75	Division Updates: <ul style="list-style-type: none"> • Community Development • Public Works • Economic Vitality • Water Services • Non-Departmental • CAAP 	Dan Folke Andy Bertelsen Heidi Hansen Brad Hill Rick Tadder Brandi Suda Jeanie Gallagher Nicole Antonopoulos
11:30am	30	Capital Improvement Program (CIP) <ul style="list-style-type: none"> • General Government • Streets/Transportation • Bed, Board and Beverage 	Bret Petersen
12:00pm	30	Lunch	
12:30pm	30	Capital Improvement Program (CIP) <ul style="list-style-type: none"> • Water Services • Solid Waste • Airport • Unfunded Projects 	Bret Petersen
1:00pm	30	Compensation and Benefits <ul style="list-style-type: none"> • Compensation and Benefits • Employee Advisory Committee (EAC) 	Jeanie Gallagher Jared Wotasik
1:30pm	10	Break	
1:40pm	60	Council Parking Lot and Discussion	Greg Clifton
2:40pm	60	Council Adds and Deletes	Greg Clifton
3:40pm	10	Break	
3:50pm	30	Review and Confirm Council Direction	Greg Clifton

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