

City Council Budget Retreat

February 1, 2021

Detailed Agenda

Time	Duration (Min)	Topic	Staff
8:30am	10	Welcome and Objectives	Julie Lancaster
8:40am	5	Budget Timeline	Heidi Derryberry
8:45am	60	Priority Based Budget (PBB) Overview	Kathy Novak Chris Fabian
9:45am	30	Revenue Update <ul style="list-style-type: none"> • General Fund Revenues • BBB, Highway User, Other Revenues 	Rick Tadder
10:15am	15	Break	
10:30am	30	Fixed Costs and Available Revenues <ul style="list-style-type: none"> • Pension Cost Trends • Fixed Costs Summary • Recession Impacts • Summary - General Fund 	Brandi Suda Rick Tadder
11:00am	15	Recession Plan Update	Rick Tadder
11:15am	60	Priority Based Budget (PBB) Deep Dive	Kathy Novak Chris Fabian
12:15pm	15	Working Lunch	
12:30pm	60	Priority Based Budget (PBB) Deep Dive	Kathy Novak Chris Fabian
1:30pm	10 15 30 10 5 20	Compensation Update <ul style="list-style-type: none"> • Introduction • Employee Survey • Compensation Program • Employee Advisory Committee • Benefits • Council Direction 	Greg Clifton Jen Caputo Jeanie Gallagher EAC Rep
3:00pm	15	Break	
3:15pm	45	New Revenue Sources/Increases <ul style="list-style-type: none"> • Taxes <ul style="list-style-type: none"> ➢ Sales Taxes ➢ Medical Marijuana ➢ BBB Tax Reallocation • Fees • General Obligation Bonds • Potential Revenue/Bond Needs 	Rick Tadder Heidi Hansen Shannon Anderson
4:00pm	30	Council Forum/Budget Expectations	Mayor Deasy Greg Clifton
4:30pm	30	Public Participation	

Please note: All times are estimates and items could be reordered during the meeting