

City Council Budget Retreat  
 April 22<sup>nd</sup> – 23<sup>rd</sup>, 2021  
**REVISED DRAFT** Detailed Agenda

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April 22, 2021

Time	Duration (min)	Topic	Staff
8:30am	15	Welcome and Overview <ul style="list-style-type: none"> <li>• Agenda</li> </ul>	Greg Clifton Nicole Lance
8:40am	15	Budget Timeline and Approach <ul style="list-style-type: none"> <li>• Timeline</li> <li>• Original Focus</li> <li>• Priority Based Budgeting in Division Reviews</li> <li>• Color of Money</li> </ul>	Greg Clifton Brandi Suda
9:00am	30	Revenue Projection Update	Rick Tadder
9:30am	15	Recession Plan Update	Greg Clifton Rick Tadder
<b>9:45am</b>	<b>15</b>	<b>Break</b>	
10:00am	15	Public Safety Pension Update <ul style="list-style-type: none"> <li>• Results</li> <li>• Annual Pension Policy Update</li> </ul>	Rick Tadder
10:15am	45	Employee Advisory Committee (EAC) Compensation and Benefits <ul style="list-style-type: none"> <li>• Staffing Updates</li> <li>• Trends</li> <li>• Compensation and Benefits</li> </ul>	Jared Wotasik Jeanie Gallagher
11:00am	30	New Budget Appropriations <ul style="list-style-type: none"> <li>• Total Budget Requests</li> <li>• Summary – General Fund</li> <li>• Personnel – General Fund</li> <li>• Recommended Requests by Priority/CAAP</li> </ul>	Brandi Suda
<b>11:30am</b>	<b>30</b>	<b>Lunch</b>	
12:00pm	30	Fun Thing	Greg Clifton Heidi Hansen
12:30pm	60	Division Updates: <ul style="list-style-type: none"> <li>• Police</li> <li>• Human Resources</li> <li>• Information Technology</li> <li>• City Attorney</li> </ul>	Dan Musselman Jeanie Gallagher CJ Perry Sterling Solomon
<b>1:30pm</b>	<b>15</b>	<b>Break</b>	
1:45pm	90	Division Updates: <ul style="list-style-type: none"> <li>• Municipal Court</li> <li>• Management Services</li> <li>• Fire</li> <li>• City Manager</li> <li>• Community Development</li> <li>• Public Works</li> </ul>	Jessica Cortes Rick Tadder Mark Gaillard Greg Clifton Dan Folke Andy Bertelsen
<b>3:15pm</b>	<b>15</b>	<b>Break</b>	

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3:30pm	60	Division Updates: <ul style="list-style-type: none"> <li>• Economic Vitality</li> <li>• Water Services</li> <li>• Engineering and Capital Improvements</li> <li>• Non-Departmental</li> </ul>	Heidi Hansen Erin Young Rick Barrett Rick Tadder Brandi Suda Jeanie Gallagher
4:30pm	15	Public Participation	
4:45pm	15	Wrap Up	Greg Clifton

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Time	Duration (min)	Topic	Staff
8:30am	5	Opening and Overview	Greg Clifton Nicole Lance
8:35am	70	Capital Improvement Program (CIP) <ul style="list-style-type: none"> <li>• General Government</li> <li>• Streets/Transportation</li> <li>• Bed, Board and Beverage</li> <li>• Water Services</li> <li>• Solid Waste</li> <li>• Airport</li> <li>• Unfunded Projects</li> </ul>	Bret Petersen
<b>9:45am</b>	<b>15</b>	<b>Break</b>	
10:00am	60	Federal Relief Funding <ul style="list-style-type: none"> <li>• CARES</li> <li>• American Rescue Plan (ARP)               <ul style="list-style-type: none"> <li>○ Revenue Loss</li> <li>○ Business Support</li> <li>○ Broadband</li> </ul> </li> </ul>	Rick Tadder
11:00pm	60	November 2022 Ballot Measures <ul style="list-style-type: none"> <li>• Process</li> <li>• General Obligation Bonds</li> <li>• Potential Bond Projects</li> <li>• Council Direction</li> </ul>	Shannon Anderson Rick Tadder Sarah Darr Nicole Antonopoulos Mark Gaillard Dan Musselman Andy Bertelsen Rebecca Sayers CJ Perry
<b>12:00pm</b>	<b>30</b>	<b>Lunch</b>	
12:30pm	30	November 2022 Ballot Measures (Continued)	Continued
1:00pm	15	Recreational Marijuana Sales and Excise Tax <ul style="list-style-type: none"> <li>• Retail Sales Tax</li> <li>• Streets Excise Tax</li> <li>• Public Safety Excise Tax</li> </ul>	Rick Tadder
1:15pm	45	Public Safety Alternate Response Model <ul style="list-style-type: none"> <li>• Overview</li> <li>• CJCC Position</li> </ul>	Shannon Anderson
2:15pm		Public Participation	
TBD	60	Council Parking Lot (Adds/Deletes) and Discussion	Greg Clifton
<b>TBD</b>	<b>15</b>	<b>Break</b>	
TBD	30	Review and Confirm Council Direction	Greg Clifton

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