

City Council Budget Retreat

February 3-4, 2022

Detailed Agenda

Time	Duration (Min)	Topic	Staff
8:30am	10	Welcome and Objectives	Nicole Lance
8:40am	5	Budget Timeline	Heidi Derryberry
8:45am	15	Priority Based Budget (PBB) <ul style="list-style-type: none"> • Process • Focus • Budgeter Tool 	Shane Dille Chris Rhode
9:00am	45	Revenue Updates <ul style="list-style-type: none"> • General Fund Revenues • Highway User Revenue Fund (HURF) • Bed, Board and Beverage (BBB) Funds • Other Revenues 	Rick Tadder
9:45am	15	Break	
10:00am	30	Available Resources and Fixed Costs <ul style="list-style-type: none"> • Available Resources - General Fund • Pension Cost Trends • Fixed Costs - General Fund 	Heidi Derryberry
10:30am	75	Investing in Employees Update <ul style="list-style-type: none"> • Introduction • Compensation Program • Recruitment/Retention • Employee Advisory Committee • Benefits • Council Direction 	Greg Clifton Jeanie Gallagher Brandi Suda EAC Rep
11:45am	30	Lunch	
12:15pm	15	Bond Committee Update	Shannon Anderson
12:30pm	60	Federal Funding Update <ul style="list-style-type: none"> • Coronavirus State and Local Fiscal Recovery Funds (CLFRF)/ American Rescue Plan Act (ARPA) • Infrastructure Investment and Jobs Act (IIJA) • Arizona Environmental Infrastructure Priority List • Build Back Better • Airport • Future Updates 	Stacey Brechler-Knaggs Sarah Langley Barney Helmick Brian Gall
1:30pm	15	Break	

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1:45pm	60	Resource Allocations and Priorities <ul style="list-style-type: none"> • Infrastructure <ul style="list-style-type: none"> ➤ Stormwater ➤ Wastewater ➤ Public Safety • Carbon Neutrality • Housing (Continued next day)	Andy Bertelsen Mark Wilson Nicole Antonopoulos Sarah Darr
2:45pm		Closing Comments/Public Participation	
8:30am	15	Welcome	Nicole Lance
8:45am	60	Resource Allocations and Priorities (Continued from prior day) <ul style="list-style-type: none"> • Capital Improvements • Facilities/Fleet • Information Technology • Council Direction 	Rick Barrett Trevor Henry Scott Overton CJ Perry
9:45am	30	Council Forum and Budget Expectations for April Retreat	Mayor Deasy Greg Clifton
10:15am		Closing Comments/ Public Participation	

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