

# City Council Budget Retreat

## April 21st – 22nd, 2022

### Detailed Agenda

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**Day 1: April 21, 2022** *(Please bring your favorite coffee or tea mug to the retreat with you.)*

Time	Duration (min)	Topic	Staff
8:00am		Aquaplex Conference Room Open	
8:30am	15	Welcome and Overview <ul style="list-style-type: none"> <li>• Agenda</li> </ul>	Greg Clifton Julie Lancaster
8:45am	30	Budget Timeline, Budget Approach and Color of Money Revenue Updates	Rick Tadder
9:15am	45	Investing in Employees Update <ul style="list-style-type: none"> <li>• Staffing Updates</li> <li>• Trends</li> <li>• Recruitment Efforts</li> </ul>	Jeanie Gallagher Brandi Suda Heidi Hansen
<b>10:00am</b>	<b>30</b>	<b>Break – Something Fun – COF 10</b>	Heidi Hansen Julie Lancaster
10:30am	30	Investing in Employees Update (Continued) <ul style="list-style-type: none"> <li>• Compensation and Benefits</li> </ul> Employee Advisory Committee (EAC)	Jeanie Gallagher Brandi Suda Jared Wotasik
11:00am	45	New Budget Appropriations <ul style="list-style-type: none"> <li>• Total Budget Requests</li> <li>• General Fund: Summary, Employee Investments and Infrastructure</li> <li>• Carbon Neutrality Plan</li> </ul>	Rick Tadder Nicole Antonopoulos
11:45am	30	Priority Based Budget <ul style="list-style-type: none"> <li>• Priority Based Budget Process</li> <li>• Recommended/Approved Requests by Quartile</li> <li>• Insights and Next Steps</li> </ul>	Chris Rhode
<b>12:15pm</b>	<b>30</b>	<b>Lunch</b>	
12:45pm	45	Federal Funding <ul style="list-style-type: none"> <li>• New Applications</li> <li>• Earmark Funds</li> </ul>	Stacey Brechler-Knaggs Sarah Langley
1:30pm	15	November 2022 Ballot Measures	Shannon Anderson
1:45pm	75	Division Updates: <ul style="list-style-type: none"> <li>• Intro</li> <li>• City Manager</li> <li>• Human Resources</li> <li>• Information Technology</li> <li>• City Attorney</li> </ul>	Greg Clifton Brandi Suda CJ Perry Sterling Solomon
3:00pm	15	Public Participation and Wrap Up	

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

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#### Day 2: April 22, 2022

Time	Duration (min)	Topic	Staff
8:00am		Aquaplex Conference Room Open	
8:30am	15	Opening and Overview	Greg Clifton Julie Lancaster
8:45am	75	Division Updates: <ul style="list-style-type: none"> <li>• Municipal Court</li> <li>• Management Services</li> <li>• Fire</li> <li>• Police</li> </ul>	Jessica Cortes Rick Tadder Mark Gaillard Dan Musselman
<b>10:00am</b>	<b>30</b>	<b>Break – COF 10</b>	
10:30am	90	Division Updates: <ul style="list-style-type: none"> <li>• Community Development</li> <li>• Public Works</li> <li>• Economic Vitality</li> <li>• Water Services</li> <li>• Engineering and Capital Improvements</li> </ul>	Dan Folke Scott Overton Heidi Hansen Andy Bertelsen Rick Barrett
<b>12:00pm</b>	<b>30</b>	<b>Lunch</b>	
12:30pm	40	Division Updates: <ul style="list-style-type: none"> <li>• Parks, Recreation, Open Space and Events</li> <li>• Non-Departmental</li> </ul>	Rebecca Sayers Rick Tadder
1:10pm	80	Capital Improvement Program (CIP) <ul style="list-style-type: none"> <li>• Summary</li> <li>• Unfunded Capital Improvements</li> <li>• Council Follow-up</li> </ul>	Rick Barrett Greg Clifton
2:30pm	15	Public Participation	
<b>2:45pm</b>	<b>15</b>	<b>COF Break</b>	
3:00pm	60	Council Parking Lot (Adds/Deletes) and Discussion	Greg Clifton
4:00pm	30	Review and Confirm Council Direction	Greg Clifton

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