

City Council Budget Retreat

April 27 – 28, 2023

Detailed Agenda

Day 1: April 27, 2023

Time	Duration (min)	Topic	Staff
8:30am	15	Welcome and Overview <ul style="list-style-type: none"> • Retreat Protocol • Agenda 	Greg Clifton Katie Wittekind
8:45am	10	Budget Timeline and Approach	Heidi Derryberry
8:55am	20	Revenue Updates	Rick Tadder
9:15am	60	Investing in Employees Update <ul style="list-style-type: none"> • Staffing Updates • Trends • Recruitment Efforts • Compensation and Benefits 	Randy Tracy Heidi Hansen
10:15am	15	Break	
10:30am	15	Investing in Employees Update - Continued <ul style="list-style-type: none"> • Employee Advisory Committee (EAC) 	Jared Wotasik
10:45am	45	New Budget Appropriations <ul style="list-style-type: none"> • Summary - Total Budget Requests • General Fund • Summary – Budget Requests by Quartile 	Brandi Suda
11:30am	30	Lunch	
12:00pm	120	New Budget Appropriations - Continued <ul style="list-style-type: none"> • Highlights of Recommended Budget Requests <ul style="list-style-type: none"> ➤ Quartile 1 ➤ Quartile 2 ➤ Quartile 3 ➤ Quartile 4 	Mark Gaillard Shannon Jones Nicole Antonopoulos Dan Musselman Scott Overton Randy Tracy
2:00pm	15	FIKA	
2:15pm	45	New Budget Appropriations - Continued <ul style="list-style-type: none"> • Service Partners • Carbon Neutrality Plan 	Rick Tadder Greg Clifton Nicole Antonopoulos
3:00pm	30	Capital Improvement Program (CIP) <ul style="list-style-type: none"> • Summary • Capital Improvement Program Retreat Follow-up 	Paul Mood Greg Clifton
3:30pm	15	Public Participation	

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

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Day 2: April 28, 2023

Time	Duration (min)	Topic	Staff
8:30am	15	Opening and Overview	Greg Clifton Katie Wittekind
8:45am	75	Key Community Priorities: <ul style="list-style-type: none"> High Performing Governance Safe & Healthy Community Inclusive & Engaged Community Sustainable, Innovative Infrastructure Robust Resilient Economy 	Shannon Anderson CJ Perry Dan Folke Stacy Saltzburg Rebecca Sayer Heidi Hansen
10:00am	15	Break	
10:15am	30	Key Community Priorities – Continued <ul style="list-style-type: none"> Livable Community Environmental Stewardship 	Paul Mood Nicole Antonopoulos
10:45am	45	Future Planning <ul style="list-style-type: none"> Unfunded Capital Improvements Highlights of Unfunded Items 	Paul Mood Greg Clifton Mark Gaillard Rick Tadder Dan Musselman Scott Overton Rebecca Sayers Michelle McNulty Patrick Brown Amy Hagin Robert Wallace Heidi Hansen Shannon Jones Nicole Antonopoulos
11:30am	30	Lunch	
12:00pm	45	Financial Planning for Future Considerations <ul style="list-style-type: none"> General Fund Highway User Revenue Fund Water Services Revenue Toolbox 	Rick Tadder Scott Overton Shannon Jones
12:45pm	45	Ballot Measures Discussion <ul style="list-style-type: none"> General Obligation Bond Opportunities Expenditure Limitation Bed, Board and Beverage (BBB) Tax 	Rick Tadder Shannon Anderson Heidi Hansen
1:30pm	30	Priority Based Budget <ul style="list-style-type: none"> Next Steps Priorities and Objectives 	Chris Rhode
2:00pm	15	Public Participation	
2:15pm	15	FIKA	
2:30pm	60	Council Parking Lot (Adds/Deletes) and Discussion	Greg Clifton
3:30pm	30	Review and Confirm Council Direction	Greg Clifton

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