

City Council Budget Retreat

December 14, 2023

Detailed Agenda

Time	Duration (Min)	Topic	Staff
8:30am	15	Welcome and Objectives	Greg Clifton Jeff Kennedy
8:45am	30	Budget Introduction <ul style="list-style-type: none"> • Process • Timeline • Color of Money 	Heidi Derryberry Brandi Suda
9:15am	30	Revenue Updates <ul style="list-style-type: none"> • Recession Plan and Economic Outlook • General Fund • Bed, Board and Beverage (BBB) Funds 	Rick Tadder
9:45am	15	Break	
10:00am	30	Priority Based Budget (PBB) <ul style="list-style-type: none"> • Overview • Key Community Priorities and Objectives • Annual Process • Public Facing Data 	Chris Rhode
10:30am	30	Budget Team Focus <ul style="list-style-type: none"> • Investing in Employees • Carbon Neutrality Plan and 10-Year Housing Plan • Infrastructure 	Greg Clifton Allison Eckert Joanne Keene
11:00am	60	Updates <ul style="list-style-type: none"> • Employee Survey Highlights • Recruitment and Retention 	Allison Eckert Jen Caputo Heidi Hansen
12:00pm	30	Lunch	
12:30pm	30	Updates <ul style="list-style-type: none"> • Service Partner Request Process 	Nicole Antonopoulos Rick Tadder
1:00pm	45	Consideration of New City Holidays <ul style="list-style-type: none"> • Juneteenth • Indigenous Peoples' Day 	Greg Clifton Shannon Anderson
1:45pm	45	Elections <ul style="list-style-type: none"> • Charter Election Results • November 2024 Election 	Stacy Saltzburg Heidi Hansen Rick Tadder
2:30pm	15	Break	
2:45pm	45	Council Expectations <ul style="list-style-type: none"> • Big Picture Goals and Priorities <ul style="list-style-type: none"> ○ Housing Incentives ○ Employee Investments 	Greg Clifton
3:30pm		Public Participation	

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