

City Council Budget Retreat

February 1-2, 2024

Detailed Agenda

Time	Duration (Min)	Topic	Staff
8:30am	15	Welcome and Objectives	Greg Clifton Jeff Kennedy
8:45am	15	Budget Timeline/ Color of Money	Heidi Derryberry
9:00am	30	December Retreat Follow-up <ul style="list-style-type: none"> Downtown Business Alliance (DBA) City Investment 	Greg Clifton Heidi Hansen
9:30am	45	Revenue Updates <ul style="list-style-type: none"> General Fund Highway User Revenue Fund (HURF) Transportation Bed, Board and Beverage Funds (BBB) Other Revenue Considerations Primary Property Tax Consideration 	Rick Tadder
10:15am	15	Break	
10:30am	30	Available Resources and Fixed Costs <ul style="list-style-type: none"> Pension Cost Trends Fixed Costs - General Fund Available Resources - General Fund Other Considerations Other Funds Fiscal Health 	Brandi Suda
11:00am	75	Investing in Employees Update <ul style="list-style-type: none"> Recruitment/Retention Benefits Compensation Employee Advisory Committee 	Jen Caputo Jessica Vigorito Jared Wotasik Seth Gregar
12:15pm	30	Lunch	
12:45pm	45	Refresher for Council/Staff Relations	Greg Clifton
1:30pm	45	Bond Project Updates <ul style="list-style-type: none"> Public Safety Stormwater Wastewater Housing 	Mark Gaillard Ed Schenk Shannon Jones Sarah Darr
2:15pm	15	FIKA Break	

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2:30pm	90	Resource Allocations and Priorities <ul style="list-style-type: none"> • Capital Improvement Projects <ul style="list-style-type: none"> ➤ Transportation ➤ Airport ➤ Water Services 	Paul Mood Trevor Henry Brian Gall Adam Miele Shannon Jones
4:00pm		Closing Comments/Public Participation	
8:30am	15	Welcome	Jeff Kennedy
8:45am	90	Resource Allocations and Priorities <ul style="list-style-type: none"> • Operating Capital Replacements/Maintenance <ul style="list-style-type: none"> ➤ Facilities ➤ Fleet ➤ Information Technology 	Sam Beckett Evan Tyrrell CJ Perry
10:15am	15	Break	
10:30am	90	Resource Needs <ul style="list-style-type: none"> • City Public Facility Security • One-time to Ongoing • Staffing Requests • Recycling Services 	Greg Clifton Dan Musselman Heidi Hansen Rebecca Sayers Rick Tadder Scott Overton
12:00pm	30	Lunch	
12:30pm	30	Council Forum and Budget Expectations for April Retreat	Mayor Daggett Greg Clifton
1:00pm		Closing Comments/ Public Participation	

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