

City Council Budget Retreat

April 25 – 26, 2024

Detailed Agenda

Day 1: April 25, 2024

Time	Duration (min)	Topic	Staff
8:30am	15	Welcome and Overview <ul style="list-style-type: none"> Retreat Protocol Agenda 	Greg Clifton Jeff Kennedy
8:45am	10	Budget Overview	Heidi Derryberry
8:55am	20	Revenue Updates	Rick Tadder
9:15am	60	Investing in Employees <ul style="list-style-type: none"> Staffing Trends Compensation and Benefits 	Jen Caputo Jessica Vigorito
10:15am	15	Break	
10:30am	15	Employee Advisory Committee (EAC)	Jessica Vigorito Seth Gregar
10:45am	75	New Budget Appropriations <ul style="list-style-type: none"> Summary - Total Budget Requests General Fund Summary – Budget Requests by Quartile Highlights of Recommended Budget Requests <ul style="list-style-type: none"> ➤ Quartile 1 – Most Aligned ➤ Quartile 2 – More Aligned 	Brandi Suda Chris Rhode Shannon Anderson Joanne Keene
12:00pm	30	Lunch	
12:30pm	75	New Budget Appropriations - Continued <ul style="list-style-type: none"> Highlights of Recommended Budget Requests <ul style="list-style-type: none"> ➤ Quartile 3 – Less Aligned ➤ Quartile 4 – Least Aligned Service Partner Contracts Service Partner Application Process Carbon Neutrality Plan Housing 10 Year Plan 	Heidi Hansen Scott Overton Rick Tadder Tia Hatton Nicole Antonopoulos Sarah Darr
1:45pm	15	FIKA	
2:00pm	30	Capital Improvement Program (CIP) <ul style="list-style-type: none"> Summary Capital Improvement Program Retreat Follow-up <ul style="list-style-type: none"> ➤ Indigenous Cultural Center 	Joanne Keene Amy Hagin Rose Toehe
2:30pm	60	External Funding Opportunities <ul style="list-style-type: none"> Overview Fire Transportation Drinking Water Stormwater Airport Sustainability 	Stacey Brechler-Knaggs Mark Gaillard Paul Mood Ed Schenk Brian Gall Nicole Antonopoulos
3:30pm	15	Public Comment on FY 2024-2025 Recommended Budget	

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

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Day 2: April 26, 2024

Time	Duration (min)	Topic	Staff
8:30am	15	Opening and Overview	Greg Clifton Jeff Kennedy
8:45am	75	Key Community Priorities: <ul style="list-style-type: none"> • Overview • High Performing Governance • Safe & Healthy Community • Inclusive & Engaged Community • Sustainable, Innovative Infrastructure 	Chris Rhode Shannon Jones Dan Musselman Rebecca Sayers Paul Mood
10:00am	15	Break	
10:15am	60	Key Community Priorities – Continued <ul style="list-style-type: none"> • Robust Resilient Economy • Livable Community • Environmental Stewardship 	Heidi Hansen Dan Folke Nicole A
11:15am	45	5 Year Plan Outlook <ul style="list-style-type: none"> • Resource Toolbox • General Fund • Special Revenue Funds • Enterprise Funds 	Rick Tadder
12:00pm	30	Lunch	
12:30pm	60	Council Parking Lot (Adds/Deletes) and Discussion	Greg Clifton
1:30pm	30	Review and Confirm Council Direction	Greg Clifton
2:00pm	15	Public Comment on FY 2024-2025 Recommended Budget	

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