

City Council Budget Retreat

February 13-14, 2025

Detailed Agenda

Time	Duration (Min)	Topic	Staff
8:30am	15	Welcome and Objectives	Greg Clifton
8:45am	10	Budget Timeline/Color of Money	Heidi Derryberry
8:55am	10	Key Community Priorities and Objectives <ul style="list-style-type: none"> • Overview 	John Comer
9:05am	30	January Retreat Recap	Greg Clifton
9:35am	70	Revenue Updates <ul style="list-style-type: none"> • General Fund • Highway User Revenue Fund (HURF) • Transportation • Bed, Board and Beverage Funds (BBB) • Grants and Direct Spending 	Rick Tadder Stacey Brechler-Knaggs
10:45am	15	Break	
11:00am	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 <ul style="list-style-type: none"> ○ Solid Waste ○ Airport 	Brandi Suda
11:30am	60	Investing in Employees Update <ul style="list-style-type: none"> • Benefits • Recruitment/Retention • Compensation 	Kori Vogt Sarah Sorne
12:30pm	60	Lunch	
1:30pm	15	Investing in Employees Update <ul style="list-style-type: none"> • Employee Advisory Committee 	Jessica Vigorito Jared Wotasik Seth Gregar
1:45pm	45	Bond Project Updates <ul style="list-style-type: none"> • Public Safety • Stormwater • Wastewater • Housing 	Mark Gaillard Ed Schenk Trevor Henry Lee Williams Sarah Darr
2:30pm	15	Break	

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2:45pm	60	Resource Allocations and Needs <ul style="list-style-type: none"> • Housing Emergency • Climate Emergency • City Infrastructure 	Sarah Darr Nicole Antonopoulos Jennifer Brown
3:45pm		Closing Comments/Public Participation	
8:30am	15	Welcome	Joanne Keene
8:45am	45	Resource Allocations and Needs <ul style="list-style-type: none"> • Meeting Community Expectations <ul style="list-style-type: none"> ○ Ongoing cost of new infrastructure ○ Service levels ○ Staffing ○ Solid Waste • Staffing Requests • One-time to Ongoing 	Rebecca Sayers Rick Tadder
9:30am	15	Break	
9:45am	120	Balancing the Needs <ul style="list-style-type: none"> • Solid Waste Operations • Secondary Property Taxes & Bonds • Primary Property Tax Capacity • Sales Tax • Rates and User Fees <ul style="list-style-type: none"> ○ Airport ○ Electric Vehicle Charging • Development Impact Fees <ul style="list-style-type: none"> ○ 5-Year Review Requirement ○ Consideration of Additional Development Impact Fees 	Scott Overton Brandi Suda Rick Tadder Brian Gall Jenny Niemann Michelle McNulty
11:45am	30	Lunch	
12:15pm	60	Council Forum and Budget Expectations for April Retreat	Mayor Daggett Greg Clifton
1:15pm		Closing Comments/ Public Participation	

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