

City Council Budget Retreat

April 24 – 25, 2025

Detailed Agenda

Day 1: April 24, 2025

Time	Duration (min)	Topic	Staff
8:30am	10	Welcome and Overview <ul style="list-style-type: none"> Retreat Protocol 	Greg Clifton
8:40am	15	Overview <ul style="list-style-type: none"> Agenda Timeline Approach Color of Money 	Heidi Derryberry
8:55am	20	Revenue Updates	Rick Tadder
9:15am	45	Investing in Employees <ul style="list-style-type: none"> February Retreat Refresher Personnel Recommendations Compensation and Benefits 	Sarah Sorne
10:00am	15	Break	
10:15am	15	Employee Advisory Committee (EAC)	Seth Gregar
10:30am	90	New Budget Appropriations <ul style="list-style-type: none"> Summary - Total Budget Requests General Fund Summary – Budget Requests by Alignment Highlights of Recommended Budget Requests <ul style="list-style-type: none"> ➤ Most Aligned ➤ More Aligned ➤ Less Aligned ➤ Least Aligned 	Brandi Suda Heidi Derryberry Shannon Anderson Joanne Keene Rebecca Sayers Scott Overton
12:00pm	30	Lunch	
12:30pm	30	New Budget Appropriations - Continued <ul style="list-style-type: none"> Carbon Neutrality Plan Housing 10 Year Plan 	Nicole Antonopoulos Sarah Darr
1:00pm	5	Capital Improvement Program (CIP) <ul style="list-style-type: none"> Summary 	Joanne Keene
1:05pm	60	Key Community Priorities: <ul style="list-style-type: none"> Overview High Performing Governance Safe & Healthy Community Inclusive & Engaged Community 	John Comer CJ Perry Mark Gaillard Michelle McNulty
2:05pm	10	Break	
2:15pm	75	Key Community Priorities - Continued: <ul style="list-style-type: none"> Sustainable, Innovative Infrastructure Robust Resilient Economy Livable Community Environmental Stewardship PBB Objectives Check In 	Paul Mood Heidi Hansen Sean Connolly Nicole Antonopoulos Rick Tadder
3:30pm	15	Public Comment on FY 2025-26 Recommended Budget	

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

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Day 2: April 25, 2025

Time	Duration (min)	Topic	Staff
8:30am	15	Opening and Overview	Greg Clifton
8:45am	90	Financial Planning for Future Consideration <ul style="list-style-type: none"> • Overview • Fund Health • Resource Toolbox • Planning Considerations <ul style="list-style-type: none"> ○ Downtown Enhancements ○ Public Safety ○ Wastewater Plant 	Rick Tadder Shannon Anderson Heidi Hansen Mark Gaillard Greg Clifton Lee Williams
10:15am	15	Break	
10:30am	60	Council Parking Lot (Adds/Deletes) and Discussion	Greg Clifton
11:30am	15	Public Comment on FY 2025-2026 Recommended Budget	
11:45am	15	Review and Confirm Council Direction	Greg Clifton
12:00pm	30	Lunch	

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