



**City Council Budget Retreat
And
Committee of the Whole Budget Workshop
May 6, 2022
Department of Public Works Facility
209 Chestnut Hill Road
9:30 AM**

AGENDA

- 1. Call to Order**
- 2. Review of Budget Presentation of April 19, 2022**
- 3. O&M & CIP Budget Summary**
- 4. Issues & Options Review and Questions:**
 - 4.1. City Clerk (pg. 3)**
 - 4.2. Finance (pg. 4)**
 - 4.3. Information Technology (pg. 6)**
 - 4.4. Planning (pg. 9)**
 - 4.5. Police (pg. 13)**
 - 4.6. Fire (pg. 23)**
 - 4.7. Recreation (pg. 55)**
 - 4.8. Public Buildings (pg. 42)**
 - 4.9. Public Works (pg. 45)**
 - 4.10 Water & Sewer (pg. 62)**
- 5. Capital Improvements Projects (CIP) Questions:**
 - 5.1. City Manager (pg. 11)**
 - 5.2. Economic Development (pg. 12)**

- 5.3. TIF Districts (pg. 7)**
- 5.4. Information Technology (pg. 13)**
- 5.5. City Clerk & Elections (pg. 17)**
- 5.6. Planning (pg. 26)**
- 5.7. Police (pg. 29)**
- 5.8. Fire (pg. 30)**
- 5.9. Recreation (pg. 78)**
- 5.10. Public Buildings & Community Center (pg. 19, pg. 150)**
- 5.11. Public Works (pg. 40)**
- 5.12. Water (pg. 102)**
- 5.13. Sewer (pg. 126)**

6. Debt Service Overview

7. Public Input

8. City Council Budget deliberations and adjustments

9. Adjournment

****Recess for lunch onsite between 12 PM – 1 PM****