

Budget Retreat Schedule

8/24/2015

Civic Center – Council Chambers

3:00 – 9:00

- Comprehensive Plan Indicators Report 3:00 - 3:30
- 2016 Proposed Budget 3:30 - 4:30
 - Overview/Discussion
 - Review City Manager’s Budget Recommendations
 - Update on FYTD 2015 Revenues & Expense
 - Legislative Budget Overview
 - Timeline
- CIP Introduction 4:30 – 6:00
 - Definition of CIP
 - CIP Criteria/Project Ranking
- Dinner 6:00 – 6:30
- CIP Continued 6:30 – 8:00
 - Review of 2016 Proposed Projects
 - Project Funding Source Exercise
- Policy Options on 2K O&M Funding 8:00 – 9:00
- Final Decision on GF Expenditures