

# AGENDA

**Subject:** Annual Budget Retreat

**Date:** August 28, 2017

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- I. Opening Remarks
- II. Overview of proposed 2018 Budget
- III. Sources of Revenue
  - a. Parks, Rec & Golf Dept. – Recreation Facility Fees & Charges
  - b. Fleet Procurement
- IV. Uses of Revenue
  - a. New Recreation Division Staffing
  - b. CIPP
  - c. City Manager Recommendations
- V. Bison Ridge Recreation Center Interior Package Review/Feedback
- VI. Source/Use Final Review
- VII. Recap; Questions & City Council Feedback/Direction



## AGENDA CONTINUED

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