

CITY OF SULTAN
Budget Retreat Agenda
June 20, 2009
Gold Bar Nature Trails
9:00am-2:30pm

- 9:00am Welcome – Mayor
- 9:30 – 9:45am Overview of budget calendar
- 9:45-10:20am Review 2009 Themes/ 2010 Budget Themes

BREAK 10:20-10:30

- 10:30 – 11:00am Revenue Assumptions
- 11:00am-12:30pm Expenditure Assumptions
 - Operating assumptions (what will change?)
 - Council/Mayor Compensation
 - Public Works Reorganization
 - Police Equipment Replacement Fund

LUNCH 12:30-1:00pm

- 1:00 – 1:45pm Mandatory Expenditures
 - Comprehensive Plan
 - General Sewer Plan
 - Water System Plan
 - Parks Plan
- 1:45 – 2:30pm Prioritize Discretionary Expenditures
 - Economic Development Strategic Plan
 - Streamline Permit Process
 - Development Code Update
 - Complete Garbage Rate Study
 - Cemetery Rate Study