



BUDGET RETREAT

Fiscal Year July 1, 2022 - June 30, 2023

Agenda - Thursday, April 21, 2022

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| 8:30 a.m. | Arrive at Cambria Hotel - The Berkeley Room
Light breakfast |
| 8:45 a.m. | Welcome and Overview |
| 9:00 a.m. | Presentation of 2023 Proposed GF Budget <ul style="list-style-type: none">• Summerville Behind the Numbers• Revenue Projections• Presentation of Departmental Budget Requests<ul style="list-style-type: none">• Personnel and Operational Requests• Capital Requests |
| Noon | Lunch at Cambria Hotel |
| 1:00 p.m. | Continuation of Presentation of Departmental Budget Requests |
| 2:00 p.m. | Discussion of Proposed Budget |
| 3:30p.m. | Presentation of Other Funds <ul style="list-style-type: none">• Hospitality Tax Fund• Impact Fees Fund• Grants & CDBG• ARP (American Rescue Plan) |
| 4:00 p.m. | Fee Schedules <ul style="list-style-type: none">• Parks and Recreation• Stormwater Plan Review• Planning and Zoning• Building Permits |
| 4:30 p.m. | Employee Performance Reviews and Benefits Programs <ul style="list-style-type: none">• Employee Performance Reviews• Health Insurance Program |
| 5:00 p.m. | Adjourn |