



Council Worksession  
September 5, 2023  
5:00 pm

Present: Mayor Kari Niedfeldt-Thomas  
Councilmember Abdullahi Abdulle  
Councilmember Graeme Allen  
Councilmember Emily Dunsworth  
Councilmember Pam Axberg

Absent: None

Staff in Attendance: Devin Massopust, Gina Foschi, Jackie Zillmer, Jennifer Fink, Jason Hicks, Tony Paetznick, Craig Schlichting, Jen Lehmann, and Nick Kriz

Mayor called the meeting to order at 5:15 pm

1. 2024 Budget Discussion, including a 2024-2033 CIP overview and an update on the Strategic Priority to Develop and Refine Earned Revenue Strategies and Goals.

Staff presented the slides in the packet related to the 2024 budget and 2024-2033 CIP, including an update on earned revenue strategies and goals which is an initiative under the Council's Operational Effectiveness strategic priority.

Council received the information and engaged in discussion regarding:

- An interest in seeing historical CIP totals by year prior to 2024
- An interest in ensuring the BSA upgrade includes a tech solution for the resident request for action portal
- Clarification around personnel costs because the 2024 cost impact of implementing the new pay plan was shown as a separate line item
- City newsletter preferences and opportunities to reduce printing costs
- Clarification on the DEI budget and confirmation that translation services are not a specific line item
- Discussion around success metrics for License Bureau/Passports – revenue vs efficiency in wait time
- An interest in Parks revenue strategy to include more detail by program, including fees
- An interest in seeing a list of parks that are beyond the 10-year lens of the CIP
- An interest in considering a debt-free parks vision
- Confirmation that 2024 health insurance costs are modeled
- An interest in Parks phase 2, which is a 2024 strategic priority
- An interest in spending time talking about future facility needs for City Hall and the Community Center
- Communication of the 2024 budget story as it is very lean despite rising costs

- Opportunity to highlight story of maintenance and regular replacement / cost of not maintaining
- The 2025 levy projection is high and the City should keep in mind that 2024 decisions are setting up decisions that will need to be made in 2025

The preliminary levy will be presented for Council consideration at the September 26<sup>th</sup> Council meeting.

The work session adjourned at 8:10 pm.

Respectfully submitted,



Terri Spangrud  
City Clerk