



AGENDA
City Council Work Session
Tuesday, June 6, 2023
5:00 PM
Council Chambers

- 1. CALL TO ORDER**
- 2. DISCUSSION**
 - a. Review 2nd Quarter Progress on 2023-2024 Goals
 - b. Financial Projections
- 3. UPDATES**
 - a. Project Updates
 - b. Council and Staff Updates
- 4. ADJOURNMENT**

City Council Work Session: June 6, 2023

AGENDA ITEM: Review 2nd Quarter Progress on 2023-2024 Goals	AGENDA SECTION: DISCUSSION
PREPARED BY: Logan Martin, City Administrator	AGENDA NO. 2.a.
ATTACHMENTS:	APPROVED BY: LJM
RECOMMENDED ACTION: None, informational update only.	

BACKGROUND

The City Council met in February to confirm its 2023-2024 Goals and Strategic Plan. As has been past practice, staff will share an update with the Council during the work session on progress made toward those goals through the 2nd quarter of the year.

RECOMMENDATION

None, informational update only.

City Council Work Session: June 6, 2023

AGENDA ITEM: Financial Projections	AGENDA SECTION: DISCUSSION
PREPARED BY: Teah Malecha, Finance Director	AGENDA NO. 2.b.
ATTACHMENTS:	APPROVED BY: LJM
RECOMMENDED ACTION: No action needed	

BACKGROUND

As we begin the 2024 budget development process, staff analyzes historical trends and identifies potential deviations from these trends. Examples of factors that affect the trends include: one-time revenues and expenditures, e.g. ARPA grants and capital expenditures; change in state aid funding formulas; and change in service levels, e.g. additional FTE's. Staff will be providing historical revenues and expenditures, the current year budget and five-year projections within the City's funds at the meeting.

The goal of long-term planning is structural balance. We will have additional discussion over the summer as we develop the 2024 budget and update the projections accordingly.

RECOMMENDATION

Discussion only.

January – 24’

DCRC Annual Meeting

TBD

February – 24’

DCRC Legislative Reception

TBD

CC Goal Setting Session

TBD

March – 24’

Commissioner Interviews

TBD

State of City

TBD

Home & Business Expo

TBD

NLC Congressional City Conference

March 11-13, 2024 -Washington D.C

April – 24’

**Volunteer & Commissioner
Recognition Event**

TBD

May – 24’

Public Service Recognition Event

TBD

June– 23’

Public Safety in the Park –

June 29th 5-8 p.m.

LMC Annual Conference -

June 21-23, 2023 — Duluth

July – 23’

**Lep Days Booth – Council Out &
About**

July 27th – 29th

August - 23’

**Nat’l Night Out – Council Out &
About**

August 1 starting at 6pm

September - 23’

**Food Truck Festival – Council Out
& About**

September 16th 4-9 p.m.

October – 23’

Fire Department Open House

TBD

**Haunted Woods Trail – Central
Park**

Oct. 28th 6-8pm

November– 23’

Night on the Town- TBD

NLC City Summit –

Nov. 15-18 in Atlanta, GA

Steeple Center Tree Lighting –

TBD

December– 23’

DCR Holiday Luncheon

TBD

“Santa Tour of Rosemount” –

TBD

Staff Holiday Luncheon

TBD