



Agenda Item Report

Meeting Type: Council

Meeting Date: January 7, 2025

Item Title: Strategic Plan

Submitted By: Matt Amundson, City Administrator

Detailed Description of Subject Matter:

One of the issues when adopting a plan is how to pay for implementation of that plan. I wanted to include an analysis of the financial impacts of adopting this plan:

Objectives

- 1: Can be completed by City Staff using existing budgeted resources.
- 2: Public Safety Study funded in 2024 budget; city facilities plan could be done in-house or by utilizing an outside consultant. An outside consultant would need to be budgeted for in the 2026 budget.
3. A downtown plan could be done in-house or by utilizing an outside consultant. An outside consultant would need to be budgeted for in the 2026 budget.
4. Can be completed by City Staff using existing budgeted resources.
5. Can be completed by City Staff using existing budgeted resources.
6. All of these software solutions were acquired in 2024. Implementation and utilization to be completed by City Staff using existing budgeted resources.
7. Can be completed by City Staff using existing budgeted resources.
8. Can be completed by City Staff using existing budgeted resources.
9. Performance Measure 2 will result in increased printing expenses. Performance measure 7 will need to be budgeted for, there are software solutions available to explore and review for future budget discussions. The rest of the objective can be completed by City Staff using existing budgeted resources.
10. Performance Measure 1 will have some minimal costs that could be offset with local sponsorships that could enhance this offering. Performance Measure 4 will need to be budgeted for, there are software solutions available to explore and review for future budget discussions. The rest of the objective can be completed by City Staff using existing budgeted resources.
11. Can be completed by City Staff using existing budgeted resources.
12. Can be completed by City Staff using existing budgeted resources.
13. This objective has been budgeted for in 2025 in the amount of \$75,000. The City will also need to budget \$75,000 in 2026 to complete the zoning re-write.
14. Can be completed by City Staff using existing budgeted resources.
15. Performance Measure 2 and 3 can be done in-house or explore opportunities to utilize an outside consultant for all of some aspects of these planning efforts. An outside consultant would need to be budgeted for in the 2026 budget.

List all Supporting Documentation Attached:

Strategic Plan 2025-2027

Action Requested of Council:

Adopt Resolution Accepting the 2025-2027 Strategic Plan