

2027 BUDGET WORKSHOP

AGENDA

Monday, July 20th

Time: 8:00 am – 12:00 pm

Location: Commission Chambers

Time	Agenda Item	Presenter / Title
8:00 am	Welcome & Comments	Mayor Boschee
	Welcome & Comments	Michael Redlinger / City Administrator
	Finance Overview	Susan Thompson / Finance Director
	• City of Fargo Organizational Chart • City of Fargo Fund Structure: “The Big Picture” • 2027 Budget Process and Timeline • Tyler Technologies – Software Update • 2027 General Fund Budget Preview • Finance Committee Calendar and Structure	
	Human Capital / Compensation Overview	Jill Minette / HR Director
	• Human Capital Overview • Workforce Data • Total Compensation Philosophy • Regional Market Survey • Cost-of-Living Adjustment (COLA) • Benefits – Health and Retirement • Staffing for Success • Human Capital Budget Considerations • 2027 Human Capital Requests • Position Control Summary • City of Fargo Pay Plans	
8:45 am	General Fund Revenues	Susan Thompson / Finance Director
	• General Fund Revenue Overview • Property Tax Revenue Cap – Calculations • City of Fargo – Property Tax Summary/Analysis • General Fund Revenue – Summary & Detail	

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9:15 am	General Fund Expenses • Administration, Commission, Attorney & Prosecution • Finance & Auditors, Assessor, Municipal Court • General Support, Unallocated, Transfers Out, Economic Development	Susan Thompson / Finance Director
9:45 am	BREAK	
10:00 am	General Fund – Communications & Governmental Affairs	Scott Anderson / Chief Communications Officer
10:20 am	General Fund – Human Resources	Jill Minette / Human Recourses Director
10:40 am	General Fund – Information Services	Ron Gronneberg / Chief Information Officer
11:00 am	General Fund – Facilities Management	Bekki Majerus / Director of Facilities
11:20 am	General Fund – Inspections	Shawn Ouradnik / Director of Inspections
11:40 am	General Fund – Planning	Nicole Crutchfield / Director of Planning & Development
		Mark Williams / Asst. Director of Planning & Development
	General Fund - Social Services	Nicole Crutchfield / Director of Planning & Development