



FY 2024 MID-YEAR BUDGET REVIEW
CITY COUNCIL WORK SESSION
Wednesday, March 20, 2024, 2 pm – 5:00 pm

DISCUSSION OUTLINE

- 1. INTRODUCTION & OVERVIEW (2.00 pm-2.10 pm)**
- 2. PUBLIC COMMENTS (2.10 pm-2.2:30 pm)**
- 3. CAPITAL IMPROVEMENT PROGRAM (CIP) UPDATES “Investments in our Community” (2.30 pm-2:45 pm)**
 - a. Water
 - b. Wastewater
 - c. Streets
 - d. CV Starr
 - e. Broadband
- 4. EMERGENCY PLANNING (2:45 pm to 3 pm)**
- 5. BRIEF PROJECT/ DEPT PROGRESS REPORTS (3pm-4pm)**
 - a. City Manager & Administrative Services (10m)
 - b. Visit Fort Bragg (10m)
 - c. Finance (10m)
 - d. IT (10m)
 - e. Police (10m)
 - f. Community Development (10m)
 - g. Grants (10min)
 - h. Special Projects (10m)
 - i. CV Starr (10m)
 - j. Public Works (10m)
 - (Break -10mins)
- 6. FY 2024 MID-YEAR PERFORMANCE REPORT**
 - a. Mid-Year Budget Review (4:00-4:35 pm)
 - General Fund
 - Water Enterprise
 - Wastewater Enterprise
 - CV Starr Enterprise
 - Internal Service Funds: Facilities, Fleet, and IT
 - b. Budget Adjustment Requests
- 7. FY 2025 BUDGET GOALS & LONG-TERM FINANCIAL PLANNING (4:35 PM-4:50 pm)**



6. WRAP-UP (4.50 pm– 5:00 pm)