

### CITY COUNCIL BUDGET WORK SESSION

A budget work session of the Coleraine City Council was held on Monday, September 19<sup>th</sup>, 2022 at 5:00 p.m. in the Council Chambers of Coleraine City Hall.

The meeting began with a handout—spreadsheet of 2020 through 2022 budget and actuals with a preliminary figure in the 2023 budget column which included numbers reflecting known anticipated changes for 2023. It was noted that 2023 wages had been considered, but that there has been no notification on changes to health insurance premiums from the vendors except for Dental insurance.

It was also noted that some expenditures for 2022 are already over budgeted numbers—things that there is no control over. For example, the cost of fuel for PD and PW vehicles. The 2023 budgeted numbers were computed by taking an average of what was paid out over the last 9 months and then multiplied by 12 to come up with a guess of 2023 expenses.

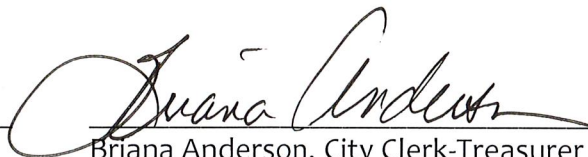
Council reviewed each of the revenues and expenditures. There was additional discussion of the School Resource Officer position, the city-wide infrastructure project, and additional work in the rural district.

After a thorough review and discussions, Council agreed that they would propose the preliminary levy be set at a 15% increase. Clerk Anderson will make the changes Council wanted to various line items and change the property tax revenue lines to reflect a 15% increase for Council review. The preliminary levy will officially be set at the Council meeting on September 26<sup>th</sup>.

The meeting adjourned at 6:20p.m.



Thomas Nielsen, Mayor



Briana Anderson, City Clerk-Treasurer