

**COUNCIL BUDGET WORKSHOP- AUGUST 23, 2022**

**CALL TO ORDER: 7:00 PM**

**MEMBERS PRESENT:** Mayor Kerry Taylor, Council Tom Schufman, Robert Smestad Jr., Terrill Anderson

**MEMBERS ABSENT:** Carolyn Brooks

**STAFF PRESENT:** Administrator/Clerk/Treasurer Brenda Fisk

**OTHERS PRESENT:** none

**Council discussed the 2023 PROPOSED BUDGET NOTES as follows;**

Attached proposed 2023 Budget results in an **increase of 11.7%** (\$96,053) from the 2022 Final Budget

**100 GENERAL FUND TAX LEVY:** decreased \$6,000

Removed the Water and Sewer Disbursements of \$32,000 and \$30,000 per direction following the Water/Sewer rate study. Included Dish Wireless Antenna Lease receipt of \$24,000. I don't usually include an antenna lease receipt which is not approved by Council however we lost \$49,000 in 2022 due to sprint/tmobile merger and Council is close to approval of the Dish Wireless lease. Used a 3% wage increase in wages for all employees/union contract with exception of fire fighters.

**301/303/307/401/ BOND FUNDS TAX LEVY:** increase of \$3,000

**402/403/404 FUND TAX LEVY:** no change

**405 PARKS CAPITAL OUTLAY FUND TAX LEVY:** no change

**406 PUBLIC WORKS CAPITAL OUTLAY FUND TAX LEVY:** decrease of \$5,500

**407 CITY OFFICE CAPITAL OUTLAY FUND TAX LEVY:** decrease of \$4,000

**501 FIRE SERVICE FUND TAX LEVY:** increase of \$7,120

The budget as received from Chief Anderson included a 12% increase however our portion of the budget decreased therefore fd tax levy increased by \$7,120. We do have \$28,000 as of 12/31/21 in fd St. Boni only reserves and additional \$19,667 in 2022 from sale of truck in reserves which are able to be used to reduce this 501 tax levy. 2021 St. Boni percent of contract was 29.7, 2022 is 26.3% and 2023 so far is 25.2%. Contract is based on property valuation and fire calls.

**502 PARKS/PUBLIC WORKS FUND TAX LEVY:** increased \$104,664

Water proofing of \$95,000 is included. EOY 2022 looks like \$35,000 available in reserves to decrease the parks/public works Fund tax levy.

**503 FIRE RELIEF FUND TAX LEVY:** increase of \$141

**507 PUBLIC SAFETY FUND TAX LEVY:** decreased by \$3,330

Minnetrilas budget increased 4% however our percentage of budget decreased to 10.28%, 2022 was 10.48%. Contract is based on property valuations.

The above changes resulted in a **11.7% tax levy increase**.

Water, Sewer and Storm Sewer Funds Budgets are not included in the tax levy. These funds budgets result in water and sewer rate adjustments. I included a 9% increase in the rates and are reflected in each of the funds under the receipts of charges.

Council concluded by agreeing to collect the following.

1. FIRE DEPARTMENT: Details on the duty officer position receiving a 100% budget increase.
2. COUNCIL SALARY INCREASE: When was the last increase.
3. WATER AND SEWER FUNDS: at the October workshop when the engineer is present ask about the 2023 street project water and sewer line expenses and clarification if they will be disbursed from a bond or city funds.

ADJOURNMENT: Motion was made by Anderson and seconded by Schufman to adjourn the workshop.  
all aye 4/0

8:55 PM

ATTEST:

A handwritten signature in cursive script, appearing to read "Brenda Fisk", written over a horizontal line.

Brenda Fisk Administrator/Clerk/Treasurer