



## **CITY COUNCIL WORKSHOP**

**FY23 Budget Context**

**January 10, 2022**

**5:00 PM**

### **ZOOM INFORMATION:**

**This meeting will take place remotely using Zoom.**

**Virtual meetings are allowed using emergency legislation approved by LD 2167; 1 M.R.S. §403A, that authorizes cities and towns to conduct meetings online. Allow your computer to install the free Zoom app to get the best meeting experience. If you are not able to attend live, a recording will be uploaded to [portlandmaine.gov/livestream](https://portlandmaine.gov/livestream) the next day.**

**For public comment, you will need to use the "raise your hand" feature. To raise your hand via the telephone, please hit \*9. You will be unmuted by the host when it is time for public comment.**

**Please click the link below to join the webinar:**

**<https://us02web.zoom.us/j/82978465926?pwd=ZHQ4RGJDd0liZ2RjOG9YaDJvSGp6UT09>**

**Passcode: 294751**

**Or One tap mobile :**

**US: +13017158592,,82978465926#,,, \*294751# or  
+13126266799,,82978465926#,,, \*294751#**

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**Webinar ID: 829 7846 5926**

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## **INTRODUCTION**

**Budgeting 101**

**Review of City Budget Calendar**

## **FY22 BUDGET UPDATE**

**Review of Budget to actual info for FY22**

**Detailed discussion of significant over expenditure within HHS Social Services / General Assistance Budget - Hotel expenditures**

**Discussion of items which will require additional appropriation in FY22**

**Council Q&A**

## **FY23 BUDGET CHALLENGES**

**Review of major budget pressure on the FY23 municipal budget and their estimated tax rate impact**

- General Assistance / hotel expenditures / reimbursement uncertainty
- Reduction in budgeted ARPA revenue and other revenue uncertainty
- Pension Obligation Bond Debt Service
- Payroll / Collective Bargaining Agreements vs. Inflation
- State Equalized Valuation Increase - \$11.15 to \$12.10B
  - Impact on County Tax
  - Impact on PPS Educational Subsidy
  - Impact on State Revenue Sharing

**Council Q&A**

## **COUNCIL BUDGET GUIDANCE DISCUSSION**

**Review of City Council Goals and Potential Impacts on Budget**

**Council discussion of budget guidance for City**

**ADJOURNMENT**