

(The following is a synopsis of the minutes of the West Branch City Council meeting. A video recording is available for inspection on the City of West Branch Website at westbranchiowa.org/city-of-west-branch/mayor-city-council/meetings/. The minutes are not approved until the next regularly scheduled City Council meeting.)

**West Branch, Iowa
Council Chambers**

**City Council
Budget Workshop**

**January 27, 2020
6:00 p.m.**

Mayor Roger Laughlin called the West Branch City Council meeting to order at 6:02 p.m. Roll call: Council members: Jodee Stoolman, Nick Goodweiler, Jerry Sexton and Tom Dean were present. Colton Miller was absent. Laughlin welcomed the audience and the following City staff: City Administrator Redmond Jones, Deputy Clerk Leslie Brick, Finance Officer Gordon Edgar, Police Chief Mike Horihan, Fire Chief Kevin Stoolman, Public Works Director Matt Goodale, Park & Recreation Director Melissa Russell and Library Director Nick Shimmin.

BUDGET WORKSHOP

FY19 & FY20 Budget Certification (16-142) Sheet

Finance Office Edgar provided an explanation of budget form 16-142 to the new Council members and a re-fresher for the others. Edgar explained the different levies and how they are used toward various activities of the city.

FY 21 Budget Certification – 1.6% COLA option

Edgar provided a budget which included a 1.6 cost of living adjustment. This option keeps the tax rate the same at \$13.09.

FY 21 Budget Certification – 2.5% COLA option

Edgar provider a second budget option which included a 2.5% cost of living adjustment. This increases the tax rate to 13.15 (an increase of six cents). Edgar explained that due to a potential health rate increase next year, he felt a higher COLA was warranted. Goodweiler clarified that 1.6% was previously discussed and noted that the only thing that changed between the two options was the difference of 1.6 and 2.5. Edgar agreed. The Council discussed and although they didn't agree on the way raises were given, chose the lower COLA (1.6%) to avoid raising taxes.

FY21 Budget Detail (Expenditures)

Edgar reviewed the proposed budgets (expenditures) that the individual departments had submitted and how that correlates to the overall city budget. Edgar suggested that \$30,000 be cut from the Police Departments budget for the vehicle set-aside. Edgar felt that having that money earmarked puts the general fund in a pinch. The Council disagreed and directed Edgar to keep the vehicle set-aside at \$30,000. Edgar noted some of the other changes in the salary and wages lines with the new philosophy of adjusting where salaries are being paid from. Laughlin requested an increase for expenditures for the Downtown East Redevelopment project. Laughlin said that the clean-up is moving along and additional funds would need to be available for crushing and removing of the rock. Goodweiler questioned the Parks & Receptions capital projects budget amount of \$21,800 and asked if that was for fixing the ball diamonds to accommodate more teams. Russell responded that the line item was for items that were removed from the project during value engineering. Russell said that she agreed that the fields should be fixed and thought there should still be money in the Cubby Park project to cover the expenses.

FY21 Budget Detail (Revenues)

He then reviewed the estimated revenues from the various departments. The overall total budget expenditures totaled \$6,089,630 and the estimated revenues total \$6,075,499. Leaving a budget shortfall of \$14,131.

PUBLIC COMMENT

There was no public comment.

COMMENTS FROM MAYOR AND COUNCIL MEMBERS

In summary, the Mayor and Council agreed on the following changes; 1.6% cost of living adjustment for city employees, keeping the vehicle set-aside at \$30,000 for the police department and increasing the Downtown East Redevelopment project by \$25,000.

ADJOURNMENT

Motion to adjourn by Dean, second by Sexton. Motion carried on a voice vote. City Council meeting adjourned at 8:50 p.m.

Roger Laughlin, Mayor

ATTEST: _____
Leslie Brick, Deputy City Clerk