



West Branch City Council
City Administrator's Report
2/16/21

Pending Action Items:

(Wastewater Topic)

West Branch Village has indicated that they are interested in tapping into the City's Sewer System. V&K is working initial numbers on the capital expense of that project. The cost is expected to be a pass through cost to West Branch Village ownership. V&K will also assist the city pursue a CDBG grant for this project any pre grant and/or grant expense is expected to be a pass through cost to West Branch Village ownership. With regard to the schematic design for layout and project sizing of the SAGR system needed for our project; SRF is waiting for us to conduct a public hearing and approve a resolution authorizing the city to enter into an agreement. The State Revolving Fund approved Planning and Design application in the amount not to exceed \$619,000 for the wastewater treatment improvements. In preparation for capital expense related to the new treatment process, the next tier of rate increases went into effect today. The rate will increase \$10.29 per 1,000 gallons to \$12.79 per 1,000 gallons. This is the second year of the incremental rate increase plan approved by Ordinance December 16, 2019. Although, it not a surprise due to the known challenges of compliance during the winter months; DNR has found our Wastewater Facility out of compliance siting effluent limits for pH, DO, and ammonia in consecutive months during the review period.

(Cedar / Johnson)

V&K has prepared an updated construction and concept expense of \$3,219,285.00 for the section between Main Street and the North city limits (just north of Birdie Lane). The need for an update cost estimate was discussed during goal setting and will used in our 5-year Capital Improvement Plan (as a planning estimate).

(28e Agreement with Johnson County - Roundabout)

At this time, City Attorney Olson is working with Johnson County Legal Department on a Draft that can be brought to City Council. As many of you may know currently the City Attorney is dealing with a family emergency and he is expect return to work next week.

(Wapsi Creek Widening)

V&K continues to work on the modeling needed to clarify the scope of work request from the Gaskill family. As of today V&K is nearing a project scope that minimizes the land needed from the Gaskill property, and for the project to make up to 18 inch reduction in flood water estimates. This is a substantial improvement over previous estimates.

(Greenview Connection)

Is anticipated to be complete this spring / summer. Currently, staff is working on the location of the weather siren, relocation of utilities and negotiation with adjacent land owners regarding right of way needs.

Budget (FY 2021-2022)

The attached budget timeline is a tentative schedule aimed to result in the Adoption and Certification with the County Auditor by March 31st. This will be the second year we will have to include the “Max Levy” process that will again need to be added to our budget process. Thanks to the Iowa Legislature we will need to add an additional public notification, public hearing, and a “Max Levy” resolution to our budget process in January 2021. We will start January with department budget presentations (no longer than 15 minutes each). Assessed Property Values has not been released as of yet, and revenues are yet to be analyzed. We still waiting to see if there are any effects of the COVID-19 pandemic on our city finances; however, I am expecting a non-controversial budget. Despite working through a merit pay system this budget cycle, I am still recommending a process that provides written department budget presentations, and holding budget workshops on an “If needed / as necessary” basis. I plan, we will continue to have budget deliberations in the form of discussion items during normal city council meetings. We will still strongly invite individual City Council members to schedule small group meetings with the City Administrator and the Finance Director. We will reuse last year’s “budget information form” created for the purpose to submit written department budget data).

November

Capital Improvement

1. Work Session Establishing Priorities (November 9)

November Budget Activities

2. Health Insurance Review / Renewal (Res. 1959 – November 16)

December

Capital Improvement

1. Work Session Clarifying East Side Projects – Direction to create a 5 year Implementation Plan (December 2)
2. Resolution Approving Capital Improvements Priorities (Dec. 21)

Goal Setting

1. Work session to establish Goals and Objectives (December 2)
2. Resolution Adopting / Approving the Goals and Objectives for the FY 2021-2022 (Dec. 21)

December Budget Activities

1. Department Meetings with the City Administrator and Finance Director (Dec.22-23)
2. Fiscal Outlook Review of Accomplishments, Innovations / Efficiency Improvements, Fiscal Condition, Revenues, Expenditures, Assumptions, and Uncertainties (e-mail).
3. Presented in the City Administrator’s Report the 2021-22 the Budget Schedule (December 21)
4. Merit Pay Structure / Concept (December 21)

January Budget Activities / Work Session (only if needed / requested)

1. Written Submission of Department Director Budget Presentation (Jan. 4 – Jan. 19)
2. Discussion Item: Initial General Fund Revenue Estimate (January 4)
3. Publish Public Hearing Notification (January 11th deadline for West Branch Times Edition on the 21st)
4. Setting Public Hearing for “Max Levy” Resolution (January 19)
5. Merit Pay System Discussion
6. Discussion Item: Tentative Employee Pay Plan Starting Estimates (January 19)
7. Discussion Item: General fund departmental non-salary expenditures (January 19)
8. Invite City Council members for one on one meetings with City Administrator and Finance Director.

February Budget Activities / Work Session (only if needed / requested)

1. Public Hearing regarding a “Max Levy” Resolution (February 1st)
2. Approve “Max Levy” Resolution (February 1st)
3. Motion to Approve Merit Pay System (February 1)
4. Motion to Approve: a Salary Plan (February 1st)
5. Motion to Approve Revenue Estimates for all Other Funds (February 1st)
6. Motion to Approve departmental non-salary expenditures for all other funds (February 1st)
7. Invite City Council Members for one on one meetings with City Administrator and Finance Director.
8. Special Meeting Workshop (only if needed – Week of February 2-26)

9. Publish Public Hearing Notification (February 19th or 26th deadline for West Branch Times Edition on the 25th or 4th)
10. Council receives City Administrator's Recommended Budget (March 1)
11. Setting Public Hearing for first City Council meeting in March 1 meeting for March 15 (March 1)

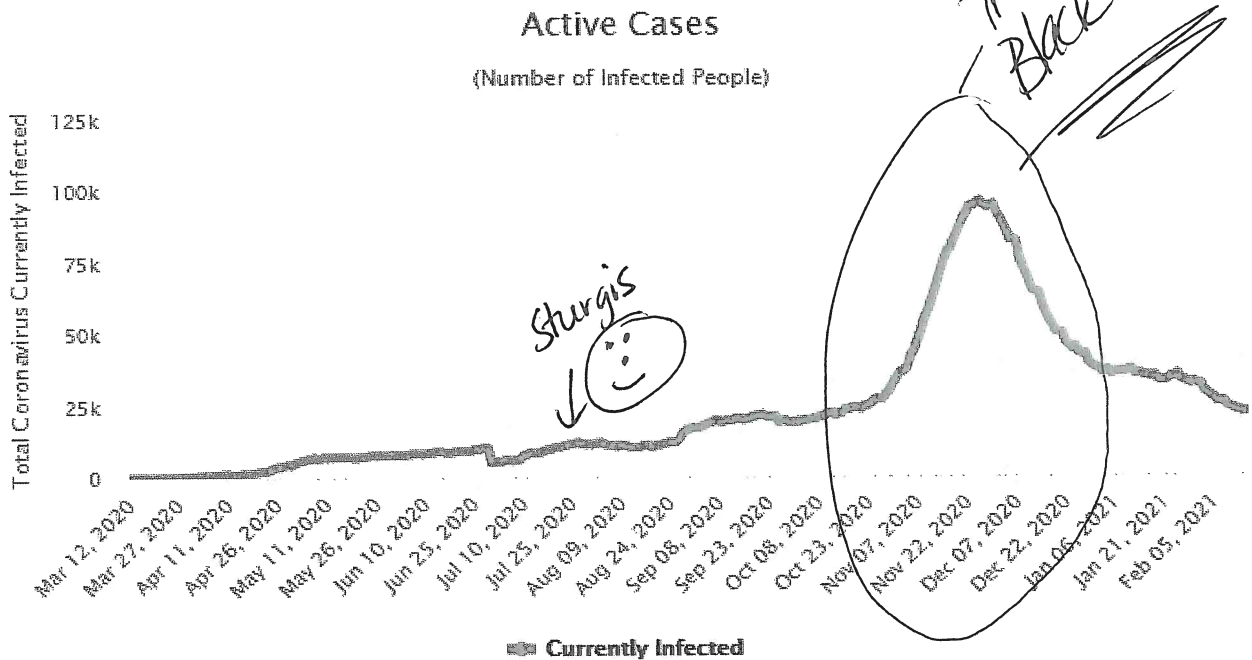
March Budget Activities / Work Session (only if needed / requested)

1. Public Hearing (March 15)
2. Resolution adopting the final budget. (March 15- 16)
3. Final Budget Certification with County Auditor on or before March 31st.

Report from the Desk of the City Administrator:

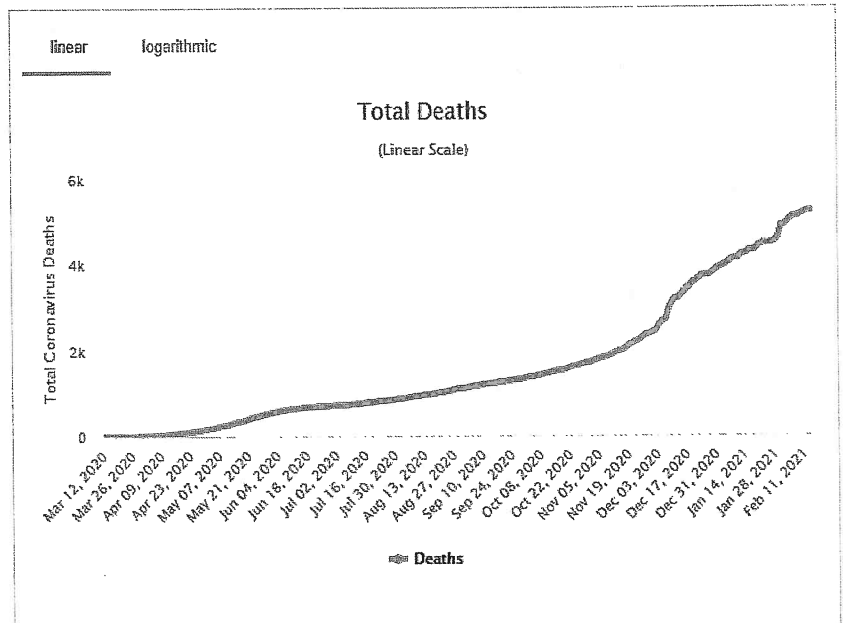
- COVID-19 Summary Statistics: (Updated as of 6:13pm today)

Active Cases in Iowa



Cedar County Residents, per Coronavirus.iowa.gov
(as of 02/12/2021, 11am)

Confirmed Cases	1623
Recovered	1480
Deceased	20
Total People Tested	8160



Follow up / Reminder Items:

- The City is continuing COVID-19 Response Measures.
 - Doors have been reopened on limited basis as a "Mask required" facility.
- The repair of the "Food Pantry Building". After trying to find the contractors interested in repairing the Food Pantry building (the building adjacent to town hall), we could not find contractors who were interested in repairing this building due to the lack of time, or the complexity of the masonry that would be involved with the job. For this reason, we call the city insurance adjustor who visited the site two weeks ago and promised he could find a contract to do the job. Unfortunately, the insurance adjustor for the city could not find a contractor. Since, then we have gotten interest from two contractors and we will be getting estimates this week (if not after the holidays). We have asked the contractor to give us prices on the repairs and ADA work that was funded from the \$4,000 food pantry grant. We recently received interested potential bidder(s) for this project; for this reason, we are asking interested bidders to submit in a sealed envelope to the City Administrator @ City Hall 110 N. Poplar Street, West Branch, Iowa by 3:00pm. Since this is for repairs due to an insurance claim and a grant that has already been approved it is not anticipated that City Council will need any further approval. Therefore the awarded bid was notified last Friday. We received three proposals Laughlin Design was the lowest responsible bid and was selected to do the work. This was approved by the Public Works Director, City Administrator and the City Attorney.
- Staff review / working on Gaskill request for a culvert cleaning – It is on Iowa Department of Transportation (IDOT) land, but V&K has agreed to bring this issue to the attention of IDOT.
- Food Pantry Grant receipts and invoices are beginning to come in. One of three Food Pantries (the West Branch Food Pantry) and the Community Development Group (CDG) have presented the city invoices.
- I have received several calls regarding vaccines

MEMO

To: Cedar County Residents

From: Cedar County Public Health Director, Jamie Walker

Re: Phase 1b COVID-19 Vaccine Administration Plans for Cedar County

February 8, 2021

The Cedar County Public Health (CCPH) Department's phase 1b vaccination plan is based off receiving 400 weekly doses of the Moderna, COVID-19 vaccine. This is an increase from our initial weekly allotment of 100 doses. I will update the community on a weekly basis if there are any changes to our process.

We have established four community partnerships to assist with the administration of the vaccine to our residents who qualify for phase 1b. We are all operating off a vaccine shortage order which means there is not enough vaccine to meet the demand. There are thousands of individuals who currently qualify and not everyone in the current phase will receive their vaccine right away. We continue to ask for your patience and grace as we move forward. I am asking that you do not call our community partners to try to obtain an appointment. We are thankful for their partnership and want to allow them time to work through fine tuning their system. All four partners are working on serving the eligible age population of those 65 and older in the county. Our four partners and their current scheduling process is as follows:

1. **Wal-Mart Pharmacy** – They are contacting individuals, age 65 and older, in Cedar County by using a list provided to them by CCPH.
2. **Tipton Pharmacy** - They are contacting individuals, age 65 and older, in Cedar County by using a list provided to them by CCPH.
3. **Mercy Family Services (Tipton and West Branch)** – They are calling eligible patients to schedule appointments.
4. **UnityPoint Clinic (Tipton and Clarence)** – They are calling eligible patients to schedule appointments.