

(The following is a synopsis of the minutes of the West Branch City Council meeting. A video recording is available for inspection at westbranchiowa.org. The minutes are not approved until the next regularly scheduled City Council meeting.)

**West Branch, Iowa
Council Chambers**

**City Council
Budget Work Session**

**January 9, 2023
5:30 p.m.**

Mayor Roger Laughlin called the West Branch City Council Budget Work Session to order at 5:30 p.m. Roll call: Council members present: Colton Miller, Jodee Stoolman, Tom Dean and Nick Goodweiler. Absent: Jerry Sexton. City Staff present: City Administrator Adam Kofoed, Finance Officer Heidi Van Auken, City Clerk Leslie Brick, Public Works Director Matt Goodale, Police Chief John Hanna and Library Director Nick Shimmin.

Kofoed presented his FY24 budget assumption highlights as follows: six percent full-time employee wage increase, ten percent in health insurance increase, twenty-five percent increase in fuel, utilities, travel and equipment costs, an estimated twenty-thousand-dollar tax revenue cut due to changes in the state's rollback, and no increase in revenue for water or sewer assuming growth slows. Kofoed reiterated that these are just 'assumptions' as the budget is still a work in progress.

Kofoed went on to show the City's current reserve requirements (as recommended by the state). He also highlighted some of the progress the City has made with prior Council goals. Kofoed said highlights for 2022 were; imposing a merit pay system for full-time employees, executing a water tower maintenance agreement, continuing work with flood mitigation, planning for upgrades to the east side water mains, planning for the city's first round-about and maintaining a healthy fund balance in the Local Option Sales Tax.

Kofoed asked the Council to consider several items:

Expenses

- Increasing storm water fees and using fees to fund employee wages
- Increasing cemetery fees and some permit fees
- Reducing over-time
- Moving away from being Hoover's Hometown Days primary financial contributor
- Reducing financial support to the West Branch Public Library
- Limiting home rebate amount (per fiscal year)
- Review Town Hall rental fees to help make usage 'break even'
- Passing credit card processing fees on to customers
- Passing on tipping fees to solid waste customers

Cuts

- Cut a police vehicle (to save for fifth police officer)
- Hold off on purchase of a skid loader for Public Works
- Cut some parks and recreation programs
- Eliminating CCEDCO membership

Services

- Ending curb side brush pick-up
- Limiting leaf pick-up frequency

ADJOURNMENT

Motion to adjourn by Miller, second by Goodweiler. Motion carried on a voice vote. City Council meeting adjourned at 8:20 p.m.

Roger Laughlin, Mayor

ATTEST:

Leslie Brick, City Clerk