

City of Indianola FY23 Budget Update

CITY COUNCIL STUDY MEETING

3 JANUARY 2022



Agenda

- FY23 Proposed Personnel Changes
- Other Significant Changes
- FY23 Civic Organization Requests
- Next Steps



FY23-Major Personnel Changes

- Community Development- New Associate Planner (\$96,000)
 - Better streamline review processes for new developments and permitting
 - Bring Community Development staffing levels in line with surrounding communities
 - Allow Director to focus on more economic development initiatives
- Police-Move PT Clerk to FT (\$30,000)
 - Move to 24-hour clerical staffing
- Fire/EMS-Promote three personnel to Captain level (\$11,876)
 - Improved shift supervision
 - Pursue SAFER grant for three additional personnel
- Streets-Two Additional FT Employees and Promote one to Crew Leader (\$200,000)
 - More effective on-site supervision
 - Ability to handle increased workload



FY2023-Significant Changes

- Warren County Economic Development Corporation
 - Request increase of contribution (up \$25,000 to \$50,000)
 - Plan to increase the business grant funding and hire an additional staff member in FY23
- IMU
 - Own payroll services (\$12,000)
 - Own IT services (\$61,000)
- Other Anticipated Requests
 - HIRTA (\$35,323)
 - Des Moines Airport (January 26th Meeting in Norwalk)



FY23 Civic Organization Requests

	FY23 Requests	(FY22 Approved)		
Des Moines Metro Opera	7,500	5,000	Hotel-Motel Tax	200,000
Concert Association	500	500	Parks-Rec	(25,000)
Keep Indianola Beautiful	6,000	6,000		
National Balloon Classic	10,000	5,000	BRAVO	(57,143)
Indianola Chamber	20,000	5,000	CVB	(57,143)
Greater DSM Partnership	7,500	7,500	For non-profit requests	60,714
ICYF	2,000	5,000		
Dollars for Scholars	500	500		
HEAL House	5,000	3,000		
	59,000			



FY23 Civic Organization Requests

- **DSM Metro Opera:** Summer Festival Series
- **Concert Association:** Four Concerts in 2022-23
- **National Balloon Classic:** 2022 NBC Expenses including field maintenance and projects
- **Indianola Chamber of Commerce:** Dedicated Tourism Website and Continued Tourism Support Services
- **Greater DSM Partnership:** Economic Development Efforts
- **ICYF:** Mentorship Program in Indianola Middle School
- **HEAL House:** Grant Match for Exterior Siding
- **Keep Indianola Beautiful:** Support Beautification of Downtown Square



Impact Items

- Valuations from County-still unknown
- GEMT Funding (Medicaid Reimbursement)
- IMU Franchise Fees/PILOT Payments
- Health Insurance Increase
- IMU Utility Fee Increases, if any



Next Steps

- Budget Update Presentation: January 3
- Obtain Valuations and Finalize Proposed Budget
- Budget Briefings: January 17 through January 26
- Budget Presentation: February 7
- Max Property Tax Dollars Hearing: February 22
- Budget Hearing: March 14



Q & A