

City of Indianola FY 2020 Budget Update

Andrew Lent, Director of Finance



Calendar of Upcoming Items

- November 19: Budget Update and Parking Lot Item Presentation
- December 1-15: Department Budget Discussions
- December 17: Council Prioritization of Parking Lot Items
- January 1, 2019: County Valuations Due to City
- January 21: Department Budgets to Department Heads and Council
- January 23-31: Discussions with Council Members on Budget
- February 4: Council Sets Public Hearing on FY 20 Budget
- March 4: Council Hearing on FY20 Budget
- March 15: FY 20 Budget Due to County and State



Parking Lot Items (Page 1)

- Additional Public Safety Staffing: (on-going costs)
 - Police: \$500,000 spread over 2-5 years
 - Fire: \$100,000 spread over 3 years
 - EMS: \$600,000 spread over 3 years
- School Resource Officer: (\$52,000 assuming split 50/50 with school district)*
- City Hall/Public Safety Building Analysis (\$60,000)
- Facility Maintenance Contract: (researching)
- Square Assessment Follow-up (engineering and construction cost estimates):

*no vehicle included at this time.



Parking Lot Items (Page 2)

- Accounting System Upgrade (eLation or Civic System Upgrade): (currently evaluating)
- Possible Staffing due to IMU Change in Mission and Move: (researching)
- Staffing Study for IT and Community Development Department: (\$60,000)
- Swimming Pool Assessment Study: (researching)
- Trail Prioritization Study: (\$5,000)

