

CITY OF CHARLES CITY
COUNCIL/STAFF BUDGET WORK SESSION MINUTES
January 27, 2026

Charles City City Council met in a budget work session on January 27, 2026, at 5:30 p.m., in the Zastrow Room of the Public Library. Mayor Dean Andrews presided and the following council members were present: Phillip Knighten, Patrick Lumley, Krista Noah, Jeff Otto, and Phoebe Pittman. Also present was City Administrator Tyler Trout, Library Director Annette Dean, Public Safety Director Hugh Anderson, Fire Chief Sam Deverell, and Park & Recreation Director Tyler Mitchell.

Mayor Andrews called the budget work session to order and welcomed all attendees.

Library Director Annette Dean presented the FY27 Library Budget with proposed funding from the city of \$330,058. After implementing \$45,000 in cuts over the last two years due to the loss of the state library levy, she did not plan any further significant cuts into the budget for FY27. While Zastrow Room rental fees were increased, revenue remains low as the city continues to use the space during the City Hall renovation. Recent funding includes a Community Foundation grant for computer area and signage updates, alongside ongoing federal E-Rate support for internet costs. Dean has requested a 3% increase from the county and continues to seek higher reimbursement rates from the cities of Floyd and Colwell, which currently remain at \$5.00 per resident. The budget accounts for a 3% salary increase, limited travel for conference attendance, and a slight maintenance increase for the extra time in cleaning the hard flooring in the Zastrow. Regarding capital needs, a \$30,000 request will be submitted to the Andres Foundation for an electrical panel. Finally, Dean noted that the library's five trust funds remain invested, with only interest earnings utilized; the Mooney, Rogers, and Marth funds remain restricted to specific collections, while the Stoecker and Carroll funds are unrestricted.

Fire Chief Deverell presented the Fire Department budget, highlighting a recent Community Foundation grant received for turnout gear and a fire hose dryer. He is also evaluating the purchase of a new accountability system to track personnel during emergencies, which would enhance firefighter safety and operational efficiency. The FY26 budget will be re-estimated to account for Engine 251 and 252 expenses that crossed fiscal years. Regarding facility maintenance, the fire station roof is in need of replacement; consequently, \$95,000 has been budgeted for transfer from the FD Reserve fund to cover this cost. Additionally, the Fire Extinguisher fund continues to support the sale and maintenance of extinguishers for Charles City and surrounding communities, with expenses covering the necessary supplies to provide those services.

Public Safety Director Hugh Anderson presented the budgets for the remaining public safety departments. The Housing Department is budgeted to reimburse the city for 20% of that officer's wages. Regarding personnel, City Administrator Trout has discussed the possibility of a School Resource Officer with Superintendent Burnight. The budget accounts for a 4% salary increase per union contract and includes travel for an officer to attend the Iowa Law Enforcement Academy (ILEA). Building permit revenues have increased due to recent storm damage, and the Building Inspection department has budgeted for annual permitting software fees and potential licensing software for FY27. Capital equipment requests include a new squad car and outfitting, tasers, and Mobile Data Terminals (MDTs). Anderson is also evaluating a remote-activation upgrade for the tornado siren system. The city's share of ambulance services is budgeted at \$250,000 for FY27, though the city and county are exploring a joint feasibility study for a future ambulance service. Additional public safety allocations include \$25,350 for animal control via PAWS. Regarding specialized funds, the K-9 fund remains inactive with a balance reserved for future use, and the PD Safety Education fund is budgeted for \$3,000 in revenue and \$2,500 in expenses. A discussion was held regarding the Nuisance Abatement Reserve fund; while Trout proposed moving 657A-related expenses to TIF, the Council expressed a desire to maintain the fund for non-657A nuisance issues. Finally, the Police Purchase Reserve includes \$20,000 for a squad car purchase, and the Police Asset Forfeiture fund—which has seen declining use due to stricter regulations—is budgeted for \$128 in revenue with a \$3,000 expenditure to draw down the fund balance.

Park and Recreation Director Tyler Mitchell presented the FY27 budget, providing the Council with 2025 season reports for the pool and golf course for review. The department has successfully implemented online systems for registrations and rentals. Contracted services for the year include \$20,000 for tree removal and \$4,000 for a mobile dumpster. Capital equipment priorities include a new ball machine, a

mower, and a mower conversion. Proposed construction projects for the coming year feature ADA-compliant restrooms and sidewalks, a concession stand roof replacement, and improvements to the pool parking lot. Mitchell also noted a transition from gas chlorine to granular chlorine at the pool; while this comes at an increased cost, it significantly improves safety for staff handling. At Wildwood, the budget proposes cart path improvements, top dressing, and the aerification of fertilizer and fungicide, alongside general course maintenance. The Park & Rec Capital Improvement fund, which receives 40% of Hotel/Motel tax revenues, is projected to bring in \$80,100 in revenue. Planned expenditures of \$60,000 from this fund include a clubhouse study, pickleball courts, and a whitewater feasibility study. Additionally, the Park and Rec Purchase Reserve Fund continues to set aside money for equipment, supported by revenues from the CIA mowing contract and mowing services provided to the Wastewater department. These funds are slated for transfer to the park & rec general budget for capital equipment. Finally, Mitchell reported that the Pool Renovation Project is officially complete and was finished under budget.

City Administrator Trout requested to re-designate the January 28 meeting as a planning session only, rather than a combined budget work session and planning session, to allow additional time for the completion of budget calculations. The Council was in agreement with this change.

There being no further business, the work session was adjourned at 8:11 p.m.

Dean Andrews, Mayor

Attest: _____
Brittney Lentz, City Clerk