

Engineering

ENGINEERING DEPARTMENT

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2013/14
Expense					
Employee Expense	2,951,102	3,187,607	3,181,142	3,059,662	-4.0%
Supplies and Services	652,746	644,527	663,142	749,473	16.3%
Machinery and Equipment	94,585	213,750	272,834	368,052	72.2%
Administrative Overhead Charges					
	<u>192,462</u>	<u>329,315</u>	<u>329,315</u>	<u>480,105</u>	<u>45.8%</u>
Total	3,890,895	4,375,199	4,446,433	4,657,292	6.4%
Revenue					
Operating Revenue - General	1,606,945	2,756,208	2,346,208	2,091,698	-24.1%
Administrative OH Recharges	288,318	355,139	355,139	179,977	-49.3%
Recharges to Service Funds	2,309,531	2,152,539	2,152,539	2,119,767	-1.5%
Road Use Tax Funds	163,670	261,000	326,252	321,112	23.0%
Utility Charges - Stormwater	635,632	570,203	570,059	721,052	26.5%
Utility Charges-Sanitary	<u>167,751</u>	<u>139,535</u>	<u>143,843</u>	<u>153,308</u>	<u>9.9%</u>
Total	5,171,847	6,234,624	5,894,040	5,586,914	-10.4%
Debt on Stormwater paid with Stormwater User Fees/Sales Tax Increment	1,989,272	2,152,477	2,462,115	4,552,673	111.5%
Debt on Street Projects paid with Sales Tax Fund (30%)/RUT	204,835	251,418	251,418	265,335	5.5%
Debt on America's River Project- Paid with TIF & DRA	<u>932,436</u>	<u>931,741</u>	<u>931,741</u>	<u>911,800</u>	<u>-2.1%</u>
Total Non-Property Tax Debt	3,126,543	3,335,636	3,645,274	5,729,808	71.8%
Property Tax Support	(1,280,952)	(1,859,425)	(1,447,607)	(929,622)	929,803
Percent Increase/(Decrease)					-50.0%
Personnel - Authorized FTE	33.62	33.62	33.62	33.62	

STORMWATER UTILITY

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Requirements					
Employee Expense	226,939	685,859	684,546	676,077	-1.4%
Supplies and Services	129,991	136,501	136,554	139,440	2.2%
Machinery and Equipment	<u>832</u>	<u>1,975</u>	<u>1,975</u>	<u>-</u>	<u>0.0%</u>
Total	357,762	824,335	823,075	815,517	0.7%
Administrative OH Recharge	457,462	329,315	329,315	480,105	45.8%
Park Stormwater Maintenance					
Charges	115,999	76,461	85,216	43,786	-42.7%
Public Information Office		73,331	73,331	66,067	100.0%
Public Works Stormwater					
Maintenance Charges	205,183	205,413	205,482	209,270	1.9%
Debt Service	<u>1,989,272</u>	<u>2,152,477</u>	<u>2,462,115</u>	<u>4,552,673</u>	<u>111.5%</u>
Total Requirements	3,125,678	3,661,332	3,978,534	6,167,418	217.2%
Resources					
Operating Revenue	3,361,693	3,740,969	3,740,969	3,950,352	5.6%
Sales Tax Increment			309,638	1,129,679	
Payment to Construction Fund	(265,000)	(662,000)	(662,000)	-	0.0%
Recharges to Service Funds	<u>179,591</u>	<u>656,778</u>	<u>655,662</u>	<u>640,637</u>	<u>-2.5%</u>
Total Resources	3,276,284	3,735,747	4,044,269	5,720,668	53.1%
Net Operating Surplus (Deficit)	150,606	74,415	65,735	(446,750)	(521,165)
Personnel - Authorized FTE	8.75	8.75	8.75	8.75	

Improvement Package Summary

1 of 5

This improvement package would provide for a full-time low voltage electrician (GE-31B). This additional position would reduce ongoing maintenance and improvement costs associated with outsourcing the traffic center's security camera operations and the City's consent decree inflow and infiltration program's build out and maintenance of a supervisory control and data acquisition (SCADA) system. The low voltage electrician would provide the following services to the department:

1. Configure, install and test low voltage communications.
2. Install and configure IP equipment in the field and in the office. This includes items such as cameras, vehicle sensors, lighting controllers, and other traffic control equipment. Utility automated control systems operation, including, but not limited to: radio/cellular/Ethernet communications systems, programmable logic controller hardware and software, SCADA system hardware and software operation.

3. Knowledge and hands on experience of surge protection including proper grounding and bonding techniques.
4. Familiarity of the NEC, NEMA and MUTCD standards.
5. Knowledge and experience in fiber optic communications.
6. Electrical schematic and construction plan reading
7. Construction inspection

Related Cost: \$74,172 Sanitary Sewer Fund/Project Recharges – Recurring
Activity: Project Engineering/Sanitary Sewer

Recommend - No

2 of 5

This improvement package will provide for an Engineering Technician to complete education and training to maintain a Professional Engineer's license in the State of Iowa.

In 2014, the Engineering Technician was successful in passing the Professional Engineer's examination and now holds a Professional Engineer's license in Iowa. In the engineering department, this employee designs, drafts, and prepares bidding documents for sanitary and storm sewer improvement projects, allowing the City to carefully manage the number of projects designed by outside, contracted consultants. In this role, the Engineering Technician continues to use the latest technology available including the use of AutoCAD CIVIL 3D design software, making this employee an excellent member of the City's engineering team.

Related Cost: \$3,950 Tax Funds – Recurring
Activity: Sanitary Sewer Maintenance

Recommend - No

3 of 5

This improvement package would provide the funding for one desktop and one lap top computers for the Engineering Interns. Currently, interns perform work on "recycled" computers (a computer that had reached 4 years of age and replaced within the department). All of these computers are over six years old and have an XP operating system and are experiencing varying degrees of failure. As of April 8, 2014, Windows XP is no longer supported by Microsoft. An unsupported version of Windows will no longer receive software updates from Windows Update. These include security updates that can help protect the computers from malicious software and intrusion. Windows Update also installs the latest software updates to improve the reliability of Windows such as new drivers for hardware.

Information Services is willing to approve of a temporary use of a recycled computer but as a rule to maintain the most supported and secure technology does not readily approve use of recycled machines repeatedly for permanently funded positions, and while these positions are not permanent engineering is working to promote an active and robust Intern program to promote the field of engineering, and the technology needs to be current and reliable for them during the intern program. Continually relying on recycled computers is creating an unsupported and unsustainable technical resource for the interns who use them.

Related Cost: \$4,800 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0021/+.02%
Activity: Project Engineering

Recommend - No

4 of 5

This improvement package would provide the funding for storage area improvements. The Engineering Department is allocated approximately 1,200 square feet of storage space in the basement of City Hall. This area is unfinished with poor lighting, uneven floors and bricks walls that are slowly deteriorating.

The area is used by the Engineering Department for capital improvement project record storage among other uses. The area is highly dusty and is not a good location for document storage. This improvement would begin to fund the renovation of this space by allowing rough finished gypsum walls to be installed, additional lighting and repairs to the floor to be completed.

Related Cost: \$8,500 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0038/+.03%
Activity: Engineering Administration

Recommend - No

5 of 5

This improvement package would provide the funding for an enclosed server rack. The server rack located at city hall in the 3rd floor plotter room houses all network, email and phone communication equipment for the building. The existing rack is “open” and subject to accidental damage from objects or people coming in contact with the exposed fiber optic connections. This improvement will fund the purchase of a suitable, fully enclosed server cabinet for this location. The labor costs to transfer the equipment from the existing rack to the new rack are also included in this improvement request. The Information Services Department has recommended that this work be completed as soon as possible.

Related Cost: \$5,600 Tax Funds – Non-Recurring
Property Tax Impact: +\$.0025/+.02%
Activity: Engineering Administration

Recommend - No

Significant Line Items at Maintenance Level **(Without Recommended Improvement Packages)**

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. One positions in the Engineering Department will remain vacant in FY 2016 with a savings of \$81,548. This position includes a full-time Traffic Engineering Assistant.
3. Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
4. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting is a savings of \$53,100.
5. Worker's Compensation increased from \$79,947 in FY 2015 to \$85,444 in FY 2016 based on FY 2015 actual plus 16.96%.
6. FY 2016 is the fourth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. Sick leave payout expense of \$14,443 is budgeted in Engineering (for two employees) in FY 2016.

Supplies & Services

7. Property Tax increased from \$80,865 in FY 2015 to \$175,602 in FY 2016 based on FY 2015 actual of \$111,602 plus the addition of Rainbo Oil (\$13,000); Gavilon (\$50,000) and Key City (\$1,000), which is reimbursed by the lease holder.
8. Conferences increased from \$23,400 in FY 2015 to \$27,675 in FY 2016 based on actual cost. General Project Engineering increased \$1,100. Sanitary Project Engineering increased \$3,175.
9. Education and Training decreased from \$45,826 in FY 2015 to \$42,951 in FY 2016 due to sanitary sewer being decreased \$2,875 to reflect actual training attended.
10. Telephone decreased from \$21,085 in FY 2015 to \$16,393 in FY 2016 due to moving the cost of internet hotspots and data charges for computer tablets to the internet services line item.
11. Internet Services increased from \$11,300 in FY 2015 to \$14,540 in FY 2016. This represents wireless and internet services for Traffic Operations (\$6,500), the data service charges for computer tablets (\$5,280) and the monthly charges for hot spots (\$2,760).
12. Motor Vehicle Fuel decreased from \$16,617 in FY 2015 to \$15,502 in FY 2016 based on a three year average minus 20%.
13. Motor Vehicle Maintenance decreased from \$14,617 in FY 2015 to \$9,452 in FY 2016 based on Garage Overhead rate increasing 10% in FY 2016.
14. Software License Expense increased from \$90,631 in FY 2015 to \$98,626 in FY 2016 due to the increase of Milestone licenses for additional cameras (+\$5,000); increase in SOPHOS (+\$400) for Traffic; addition of virtual server backup software (+\$2,500) for Traffic; and addition of Sequeal Database (+\$1000) for Traffic.
15. Pay to Other Agency increased from \$49,816 in FY 2015 to \$52,159 in FY 2016 based on actual. This line item represents the contract with East Central Iowa Association for transportation planning (\$9,000) and the refund of the Dubuque Historical Society lease (\$43,159).

Machinery & Equipment

16. Equipment replacement items at the maintenance level include (\$368,052):

Engineering Administration

(1) Digital Video Camera	\$ 500
2008 Ford Escape	\$ 22,500
Chairs	\$ 1,000

Project Engineering General Fund

2009 Ford F150	\$ 16,000
2007 Ford Ranger	\$ 18,000
2009 Ford F150	\$ 16,000
2007 Ford Ranger 4x4	\$ 18,000
(3) Cell Phones	\$ 180
Total Station Data Collector	\$ 3,500
ASTM Manuals	\$ 1,000

(2) Motorola Radius Radios	\$ 1,000
(2) Vibra Tak Monitors	\$ 320
(17) Security Cameras	\$ 36,680
Chairs	\$ 1,000

Project Engineering Road Use Tax Fund

(1) Cell Phones	\$ 60
(1) Network Switch City Hall	\$ 8,500
(2) Linnel Video Servers	\$ 24,000
(5) PTZ Cameras	\$ 16,000
(8) ITERIS Cameras	\$ 9,600
(22) Axis Cameras	\$ 27,000
(10) Axis Servers	\$ 6,500
(1) Data Collector	\$ 10,000
(10) Hardened Intersection Switches	\$ 30,000
(50) Batteries	\$ 10,000
(5) Battery Back-Up System	\$ 25,000
(1) Secure Wireless Access Point	\$ 10,512
(1) Network Switch Fiber	\$ 11,500
(1) Milestone CPU	\$ 5,000

Traffic Engineering Road Use Tax Fund

(3) Traffic Counters	\$ 4,500
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Project Engineering Sanitary Sewer Fund

2007 Ford Ranger 4x4	\$ 18,000
(1) Digital Camera	\$ 200
(3) Flow Meters	\$ 15,000
(1) Weather Station	\$ 600
(1) Field Equipment	\$ 400

Debt Service

17. FY 2016 Debt Service includes the following (\$5,729,808):

\$155,765	2003A Stormwater GO Borrowing (LY 2023)
\$132,583	2005A Stormwater GO Borrowing (LY 2021)
\$224,885	2006A Stormwater GO Borrowing (LY 2025)
\$298,903	2008A Stormwater GO Borrowing (LY 2028)
\$ 14,290	2009A Fiber Optic & Street Light GO Borrowing (LY 2029)
\$ 95,190	2009A Stormwater GO Borrowing (LY 2029)
\$911,800	2009C America's River Project GO Borrowing (LY 2021)
\$119,029	2010A Stormwater GO Borrowing (LY 2030)
\$ 19,331	2010A Street Improvements GO Borrowing (LY 2030)
\$ 54,963	2010B Stormwater North Catfish Creek SRF Borrowing (LY 2030)
\$125,933	2010C Stormwater West 32 nd Detention Basin SRF Borrowing (LY 2030)
\$ 74,389	2011A Southwest Arterial GO Borrowing (LY 2031)
\$165,305	2011A Stormwater GO Borrowing (LY 2031)
\$131,932	2012B Stormwater GO Borrowing (LY 2031)
\$ 10,121	2012D FEMA Flood Buyout GO Borrowing (LY 2027)
\$ 26,550	2012D Stormwater GO Borrowing (LY 2033)

\$ 77,855	2012E Southwest Arterial GO Borrowing (LY 2032)
\$ 8,921	2012E Stormwater GO Borrowing (LY 2032)
\$413,513	2012F Stormwater Lower Bee Branch SRF Borrowing (LY 2032)
\$323,100	2014A Stormwater Sales Tax Increment Borrowing (LY 2029)
\$ 56,079	2014B Street Improvements GO Borrowing (LY 2034)
\$ 62,901	2014D Stormwater Lower Bee Branch SRF Borrowing (LY 2034)
\$ 1,406,621	Planned Stormwater Upper Bee Branch SRF Borrowing (LY 2034)
\$ 13,270	Planned Historic Federal Building Improvements (LY 2035)
\$806,579	Flood Mitigation GO Borrowing (LY 2030)

Revenue

18. Administrative overhead charges have increased from \$355,139 in FY 2015 to \$489,497 in FY 2016.

19. Riverfront Leases decreased from \$1,914,820 in FY 2015 to \$1,782,716 in FY 2016 based on the projected revenue which is as follows:

	<u>FY15 Budget</u>	<u>FY16 Budget</u>	<u>Property Tax Reimbursement</u>
Artco Fleeting Service	\$0	\$3,500	\$0
Colleen Bradley Lindstrom	\$3,600	\$3,600	\$0
Dubuque Historical Society	\$41,483	\$43,160	\$0
Dubuque Marina	\$30,783	\$30,968	\$6,250
Dubuque River Rides	\$12,000	\$14,000	\$0
Dubuque Terminals Ice Harbor	\$129,500	\$0	\$0
Dubuque Terminals Dove Harbor	\$194,000	\$119,334	\$0
Dubuque Yacht Basin	\$23,388	\$23,947	\$5,390
Flint Hill Resources	\$650,000	\$663,000	\$0
Freebird II, LLC - Lease 2	\$6,792	\$6,792	\$3,970
Freebird III, LLC	\$58,000	\$53,400	\$5,180
Hawkeye Truck & Trailer	\$21,594	\$22,243	\$480
Hodge Company	\$6,489	\$6,419	\$420
Klauer Manufacturing	\$100	\$100	\$0
Gavilon- Land By City Salt Pile	\$254,224	\$269,276	\$0
Gavilon – Building	\$12,000	\$0	\$0
Gavilon Dove Harbor	\$332,350	\$522,977	\$0
Gavilon – Building	\$180,000	\$0	\$0
Total	\$1,956,303	\$1,782,716	\$21,690

20. Wharfage Leases increased from \$61,100 in FY 2015 to \$68,600 in FY 2016 and is dependent on how much business is being conducted at the Wharf.

The projected revenue for FY 2016 includes:

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
Freebird II, LLC - Lease 2	\$18,000	\$15,000
Gavilon Dove Harbor	\$19,800	\$19,800
Gavilon – Salt Site	\$3,500	\$14,000
Flint Hill Resources	\$19,800	\$19,800
Total	\$61,100	\$68,600

21. Property Lease decreased from \$681,556 in FY 2015 to \$172,272 in FY 2016 due to the lease for ABC Building inadvertently budgeted at \$455,894 instead of \$45,894 in FY 2015. There is 5.85 acres that is not leased with estimated revenue of \$37,000 per acre in Fiscal Year 2016 (\$87,875).

	<u>FY15 Budget</u>	<u>FY16 Budget</u>
ABC Building	\$455,894	\$46,009
Dubuque Rescue Mission	\$1	\$1
Miller Enterprise	\$1,869	\$1,896
Hartig Drug	\$0	\$1,656
Key City Moving	\$13,864	\$5,225
16th St. Detention Basin - Rainbo Oil	\$122,053	\$117,484
16 th St. Detention Basin – 5.85 acres	\$87,875	\$87,875
Total	\$681,556	\$260,146

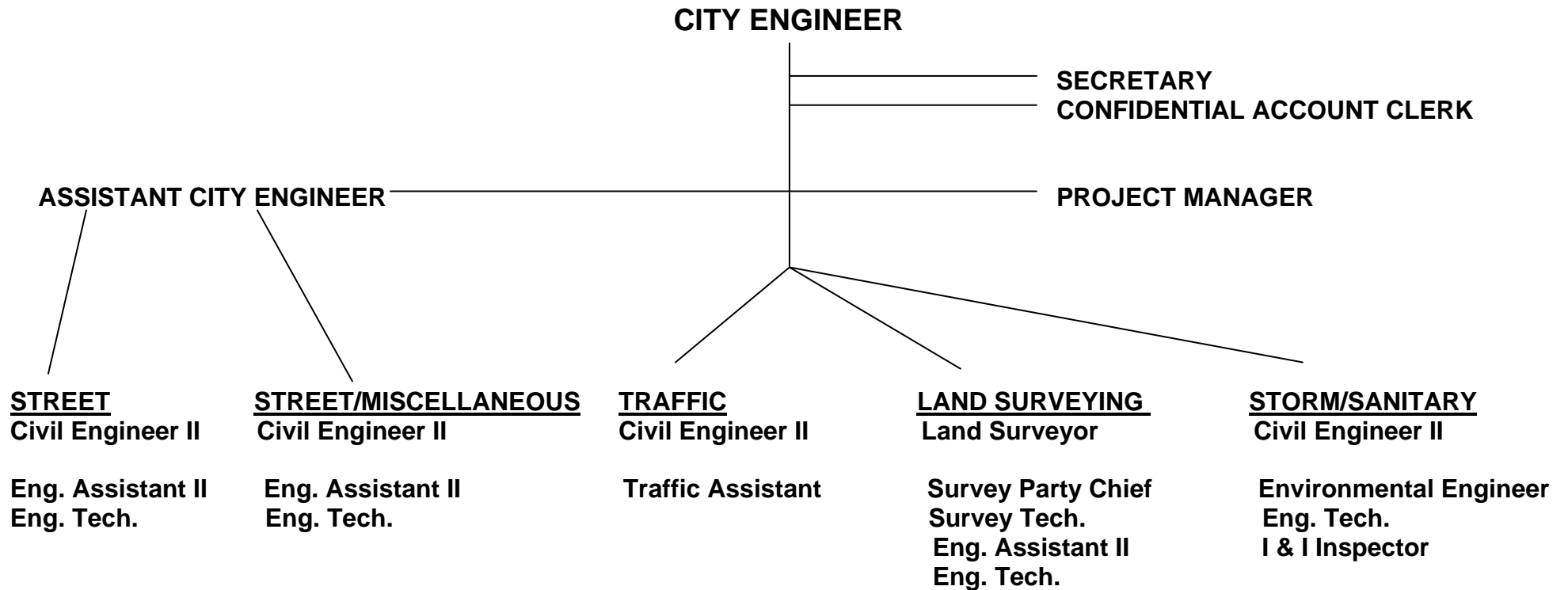
22. Subdivision Inspection Fee 3% decreased from \$25,000 in FY 2015 to \$15,000 in FY 2016 based on FY 2014 actual \$16,060.

23. The FY 2016 Stormwater User Fee is proposed to increase from \$5.98 per SFU to \$6.38 per SFU consistent with Ordinance 16-14 passed on March 5, 2014.

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Adopted Per Ordinance 21-12	\$8.00	\$8.50	\$9.00	\$9.00	\$9.00	\$9.00
FY16 Recommended Rates	\$5.98	\$6.38	\$6.81	\$7.27	\$7.76	\$8.29
% Decrease From Ordinance 21-12	-25.25%	-24.94%	-24.33%	-19.22%	-13.78%	-7.89%

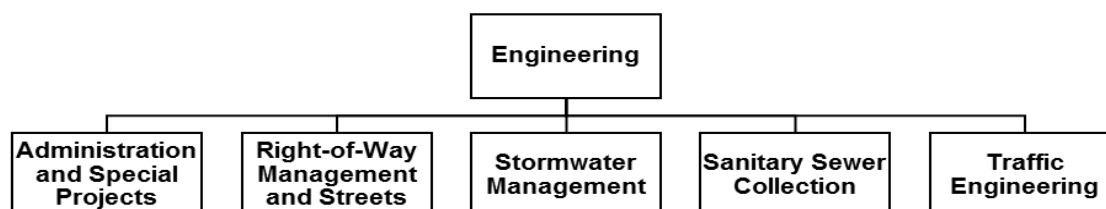
* The recommended rates for FY16 through FY20 reflect the rates previously established by Ordinance 16-14 following the State's approval of \$98.5 million in State Flood Mitigation state sales tax increment funds for the Bee Branch Watershed Flood Mitigation Project.

City of Dubuque
ENGINEERING DEPARTMENT
Organizational Chart



ENGINEERING

The mission of the Engineering Department is to plan, develop, direct, budget and supervise the activities that provide for the safe and efficient movement of people and goods on the streets, highways, sidewalks and bikeways of the City.



Expenditures and Resources by Department and Category

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ENGINEERING

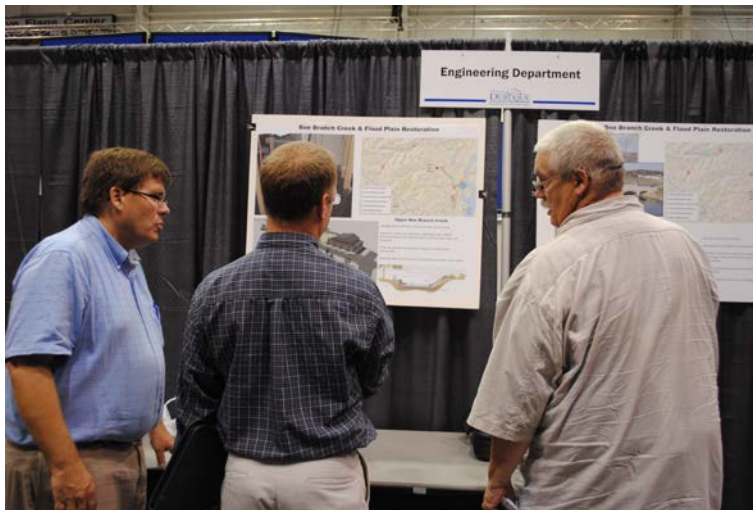
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Engineering continues in its emphasis on public information meetings concerning projects that have a significant impact on property owners. These meetings provide an opportunity for meaningful exchange between the City and property owners on the project scope and its impact.

PLANNING

Engineering coordinates its project planning with multiple City Departments. In addition the department is involved in the Dubuque Metropolitan Area Transportation Study and works with the East Central Intergovernmental Agency in planning projects. This ensures a regional view is considered in project development.



PARTNERSHIPS

The Engineering Department works with the Iowa Department of Transportation (IDOT), the Access Board, Federal Highway Administration (FHWA), East Central Intergovernmental Agency (ECIA), Dubuque County, Historic Preservation Commission, Neighborhood Groups, Tri-State Trail Vision and many other entities when planning and constructing projects.

ENGINEERING

Detail by Activity

Activity: Administration/Special Projects

Overview

This Activity provides the necessary administration and engineering supervision for planning, design and construction projects within the Engineering Division including streets, sanitary, stormwater, traffic, fiber, Port of Dubuque and many miscellaneous and specialty projects to ensure the projects are undertaken in a timely, cost-effective manner. This activity also administers the other activities in emergency situations, events and crises. The department is responsible for investigating and initiating responses to referrals, citizens and City Council and acts as a liaison with federal and state agencies on various City projects and operations. These agencies may include the American Public Works Association (APWA); American Society of Civil Engineers (ASCE); Iowa Department of Transportation (IDOT); Iowa Department of Natural Resources (IDNR); Environmental Protection Agency (EPA); Federal Highway Administration (FHWA) and many others.

Administration was in charge of \$53,465,909 of FY 2015 Capital Improvements for planning, designing or construction of street, sanitary sewer, storm sewer, traffic and other improvements. Major street projects included the construction of the White Street Resurfacing (9th to 21st), construction of the 9th and 11th Street One-way to Two-way conversion, construction of the Elm Street Reconstruction Project (9th to 12th), design of the North Cascade Road Project (Edval lane to the Bridge), design of Cedar Cross Road and design for Iowa Highway 32 (SW Arterial). Two retaining wall projects are currently under construction. They include the 18th St. and Heeb St. Retaining Wall and the Wilbur Street Retaining Wall. Additionally, engineering staff coordinated construction of 23 green alleys and design of 50 additional green alleys, funded with \$9.4 million in Iowa DNR State Revolving Fund monies.

In addition this Activity provides the design, development and construction of special projects which involve multiple departments across the City, State and Federal realm. Such projects include the Intermodal Transportation Facility, Northwest Arterial, Southwest Arterial, Historic Millwork District parking, Highway 20 Traffic & Capacity, Bee Branch, SRF Green Alleys, Transient Boat Docks, Carnegie Stout Library and Water Pollution Control Plant.

Some special projects also consist of coordination meetings, development, designs, property acquisitions, contracting for consultants and projects such as the 9th and 11th One-way to Two-way Conversion Project, SRF Green Alley Project, Sanitary & Storm sewer projects, Iowa Highway 32 (NW Arterial), Southwest Arterial, Transient Boat Docks, Carnegie Stout Library Renovation, Water Pollution Control Plant, Highway 20 Annexation, Bee Branch Drainage System, Harbor Maintenance, and Railroad Track Rehabilitation.

ENGINEERING

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$2,176,178	\$808,690	\$927,563
Resources	\$3,968,005	\$3,207,609	\$2,483,620
Position Summary			
	FY 2015/16 FTE's		
City Engineer	1.00		
Assistant City Engineer	1.00		
Project Manager	1.00		
Secretary	1.00		
Confidential Account Clerk	1.75		
Total FTE's	5.75		

Supporting City and Community Goals

Planned and Managed Growth

- Actively participated in the Dubuque Metropolitan Area Transportation Study
- Reviewed site plan recommendations and other expansion proposals
- Directly involved with corridor studies and master plan reviews

Means to Residents (outcomes):

- *This provides for uniformity in design which in turn reduces cost on projects to citizens.*
- *This also provides for good planning to make sure good coordination occurs with multiple stakeholders and that any waste is minimized in design and construction.*

Partnering for a Better Dubuque

- Promoted involvement in the state chapter of the American Public Works Association
- Participated on the State Urban Design and Specification (SUDAS) steering committee
- Worked with local, state and federal agencies in project coordination

Means to Residents (outcomes):

- *This allows the City a voice in what is adopted and used in Dubuque.*
- *Working on the statewide and national committees ensures that staff are aware of issues that may affect Dubuque.*

Improved Connectivity – Transportation and Telecommunications

- Directly involved with the Southwest Arterial Project

ENGINEERING

- Reviewed alternative traffic intersection design (roundabouts, flashing yellow lefts)
- Worked with the IDOT on variable message signs to alert motorists to potential hazards

Means to Residents (outcomes):

- *The evaluation of different traffic strategies provides another tool to evaluate how to reduce congestion, improve air quality and prevent accidents that cause injury.*
- *Ensures staff adheres to Federal, state and local regulations yet hearing citizens' needs and input on growth development with a balance of legal and logical growth.*

Financially Responsible City Government and High Performance Organization

- Oversaw the budgets for the other activities to ensure compliance
- Developed the 5 year capital improvement plan for Engineering

Means to Residents (outcomes):

- *This reduces cost to citizens due to proper planning and innovative design.*

Economic Prosperity

- Coordinate construction projects with the Economic Development Department
- Actively pursued grants for projects
- Helped coordinate smart energy use at several City buildings
- Supported the use of alternative energy for traffic control devices

Means to Residents (outcomes):

- *Good communication helps keep people informed. This provides an opportunity for businesses to give input on ideas and needs for future transportation, technology and employment.*
- *Coordination of work helps reduce any potential waste on the project disruption to citizens.*
- *Securing grants helps the City to extend its local funding farther and accomplish its goals*

Social/Cultural Vibrancy

- Participated in public information meetings, television programs on City Channel 8, and helped developed public information packets for projects
- Promoted the use of alternative fuel sources at the Water Resource and Recovery Center
- Helped evaluate the use and placement of LED lighting in streetlights and traffic signals

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Means to Residents (outcomes):

- *Citizens have input and information valuable to projects undertaken by the city and are welcomed to share those with staff at informational meetings, presentations and individual contacts. This helps give citizens some pride and ownership in projects.*
- *Looking at alternative energy sources is part of good planning. This gives the City an opportunity to look at ways to save energy costs and protect the environment.*

Environmental Integrity

- Helped pursue \$9.4 million in SRF funding for Green Alleys in the Bee Branch Watershed
- Directly involved with the Bee Branch Watershed Project

Means to Residents (outcomes):

- *This grant helped reduce the amount of local funds used to improve water quality and reduce flooding in the Bee Branch watershed. This innovative restructuring of the Water Resource and Recovery Center loan allowed the city to get two projects for the price of one. In lieu of paying extra interest to the state, the City is able to accelerate the reconstruction of 73 alleys to help improve water quality in the bee branch watershed and reduce flooding impacts to 1300 properties.*

Performance Measures

Administration – Activity Statement

Provide administration and engineering supervision for planning and designing of construction projects with the Engineering Department to ensure the infrastructure in the City's ROW is safe, functional and in the best interest of the public.

Goals

- Provide contractual and construction expertise assistance to ensure all City projects are sustainable, cost-effective, timely and organized while meeting all federal and state regulations.
- Respond to citizen questions, comments and complaints in a timely manner.
- Provide engineering expertise to other city departments as requested

Objective: Make sure all projects are constructed on-time and within budget.

It is important to make sure that projects are completed timely, within scope and within budget. Doing so allows for proper use of limited resources.

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Did you know?

In 2014 88% of projects were completed within budget and 90% were completed within the allotted schedule. Engineering continues to monitor all projects and will strive to improve the percentage of projects under budget and within the allotted schedule.



Relationship to Sustainability



Objective: Respond to 100% of citizen questions, comments and requests for information within 48 hours of receipt.

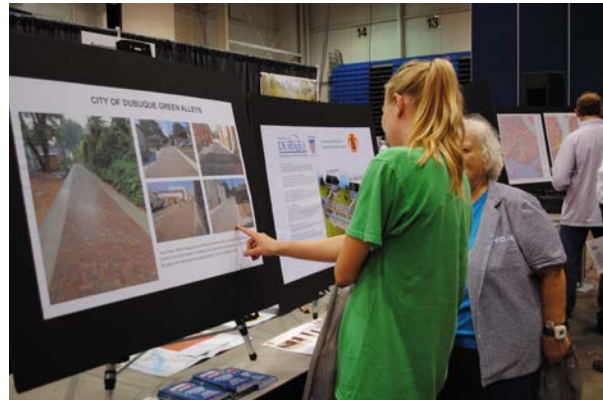
It is important that the department is timely in responding to inquiries. Engineering provides a lot of information that is not only useful to city staff but the general public as well.

Did you know?

Engineering resolved 308 out 359 requests for information in 2014 from the WebQA application. All of these requests received some communication within the 48 hour timeframe.

Relationship to Sustainability

Through informed decision making and planning we promote the sustainable principles of Community Design, Community Health and Safety and Reasonable Mobility



ENGINEERING

Detail by Activity

Activity: Right-of-Way Management

Overview

Right-of-way (ROW) is land which is owned by the City to provide a defined area for essential facilities and services for all such as transportation, communication, water, sewer, power in order to provide, sustain, enhance and develop a progressive, safe community. Typically, the width of public ROW is 50, 60, or 64 feet, although other widths may occur. Right-of-Way Management involves monitoring the public right-of-way for approved, and prohibited, activities and placements; excavations for utilities, sidewalks and driveways – inspections, installations, appeals, repairs of new and replacements; dumpsters, sidewalk cafes, retaining walls, snow clearing, easements, accessibility and licenses of encroachment. This activity also includes the maintenance of records of above activities for compliance of right-of-way access and amenities.

Right of way management directives come from the City Council and the City Manager while maintaining compliance with Federal, state and local regulations.

Planning, design, inspections, construction and completion of projects relative to right-of-way management include such items as utility coordination of gas, electric, cable, phone; 5 miles of sidewalk inspections, review of request for sidewalk cafes; waste container placements; amenity encroachments such as planters, steps, ramps, porches, walls; removal of snow from sidewalks, mailbox compliance, environmental testing, landscape placements, tree placements; reconstruction and installation of accessible curb ramps; review of site plan impacting the public right of way and sidewalk installation appeals.

Activity: Streets

Overview

This Activity is responsible for planning, inspection and reconstruction and major maintenance for streets and alleys. The City maintains a pavement management system which contains a ranking and condition which helps to identify the Capital Improvement Projects for next 5 year period. The projects are designed to accomplish goals of sustainability, mobility, affordability, constructability and long lasting results as well as be in compliance with the latest standards and specifications, federal, state and local regulations. Assessable projects for reconstructions are prepared by this Activity. This activity is highly called upon during emergency events and crises. Agency involvement may include IDOT, State Historical Preservation Office (SHPO) and various railroads.

Past projects and events included the resurfacing of Central Avenue from 21st to 32nd Streets; the reconstruction of Elm Street between 9th and 12th streets, The conversion of 9th, 10th, 11th, elm and Pines Streets from One-way to Two-way traffic. Additionally, one

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retaining wall/slope repair was constructed at 18th and Heeb Streets. All of these were highly visible, citizen involved and heavily staff oriented.

Current projects include the construction of White Street between 9th and 21st streets, the design of Washington Street between 7th and 9th streets, North Cascade Road between Edval Lane and the bridge, and the design and construction of 73 green alleys.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$863,932	\$1,849,119	\$1,994,318
Resources	\$236,790	\$1,190,417	\$1,076,367
Position Summary			
	FY 2015/16 FTE's		
Civil Engineer II	3.00		
Survey Technician	0.70		
Survey Party Chief	0.70		
Engineering Technician	5.40		
Engineering Assistant II	2.00		
Surveyor	1.00		
Engineering Aide	1.25		
Utility Locator-	0.32		
Total FTE's	14.37		

Supporting City and Community Goals

Planned and Managed Growth

- Ensured projects follow current development codes, federal and state regulations
- Worked with the Dubuque Metropolitan Area transportation Study group and outside firms on the master plans for different street corridors using SUDAS for design and construction.
- Reviewed site developments to promote safe, health, appealing and diverse growth

Means to Residents (outcomes):

- *This provides for uniformity in design which in turn reduces cost on projects to citizens.*
- *Ensures staff adheres to Federal, state and local regulations yet hearing citizens' needs and input on growth development with a balance of legal and logical growth.*

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Partnering for a Better Dubuque

- Coordinated with local property owners on construction projects
- Coordinated with State and federal agencies on permits and access

Means to Residents (outcomes):

- *Citizens have input and information valuable to projects undertaken by the city and are welcomed to share those with staff at informational meetings, presentations and individual contacts. This helps give citizens some pride and ownership in projects.*

Improved Connectivity – Transportation and Telecommunications

- Developed standards for fiber optics, camera and traffic control
- Performed traffic studies and the use of alternative traffic strategies, including roundabouts, at various intersections

Means to Residents (outcomes):

- *This provides for uniformity in design which in turn reduces cost on projects to citizens.*
- *The evaluation of different traffic strategies provides another tool to evaluate how to reduce congestion, improve air quality and prevent accidents that cause injury.*

Financially Responsible City Government and High Performance Organization

- Construct street related projects within budget using best practices and identifying alternative strategies for those projects
- Standardized plans and CAD standards to ensure uniformity in design and plan development
- Notifying, monitoring and coordinating right of way construction and permitting to minimize disruption to the general public on construction progress, schedules and detours
- Adopted a street tree policy that enhances neighborhoods, provides environmental benefit and energy savings to property owners and the City

Means to Residents (outcomes):

- *This reduces cost to citizens due to proper planning and innovative design.*
- *Standards help reduce confusion to contractors which in kind helps reduce costs.*
- *Monitoring the ROW helps protect the public from hazards*
- *A street tree policy helps keep biodiversity in our city and helps reduce hazards to the public.*

Economic Prosperity

- Communicated with business groups about the transportation network and future plans
- Coordinated work with different stakeholders to minimize disruption to the public

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- Secured multiple grants to minimize the City's portion to make improvements to streets and the right of way

Means to Residents (outcomes):

- *Good communication helps keep people informed. This provides an opportunity for businesses to give input on ideas and needs for future transportation, technology and employment.*
- *Coordination of work helps reduce any potential waste on the project disruption to citizens.*
- *Securing grants helps the City to extend its local funding farther and accomplish its goals*

Social/Cultural Vibrancy

- Improved the livability of neighborhoods by encouraging the use of sustainability principles in street design and use of public space.
- Constructed streets that are inviting and complete
- Worked with local arts groups on street furniture

Means to Residents (outcomes):

- *This improves neighborhoods, gives places a sense of space*
- *Provide for an accessible environment available to all users, regardless of disability*
- *Reduced the use of new virgin materials by repurposing old materials. This helps to reduce costs.*

Environmental Integrity

- Constructed green alleys to help improve water quality and reduce flooding
- Presented at several conferences on the benefits of improving water quality in watershed and strategies to accomplish that goal
- Participated on local and state committees on sustainability

Means to Residents (outcomes):

- *This reduces pollution of the Mississippi River and surrounding water bodies.*
- *This reduces storm water runoff quantity which in turn helps reduce flooding*
- *This helps educate staff and other stakeholders on the proper methods to protect the environment*

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Performance Measures

Right-of-Way Management – Activity Statement

Manage the public right of way so that it is safe and accessible for all users.

Goals

- Strive to improve and expand the City's sidewalk network so it is accessible and safe
- Manage the excavations in the right of way so they are constructed safely and minimize the long term detriment to the City's existing infrastructure
- Manage the access to and from streets so they are safe for all users
- Manage items placed in the City right of way so that information is conveyed and not a detriment to the public.

Objective: Inspect 5 miles of sidewalk a year

This objective helps support the goal of making sidewalks safe for all users. The inspections check to make sure that the sidewalks are at the proper grade and don't have defects that could cause a pedestrian to trip.

Did you know?

In 2013 the City of Dubuque sent out 897 notices to properties due to either defective sidewalks or failure to shovel the sidewalk.



Relationship to Sustainability

Through the proactive inspection process we promote the sustainable principles of Community Design, Resource Management and Reasonable Mobility

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Objective: Inspect pedestrian access ramps and repair if needed

Many Dubuque residents have mobility issues. Pedestrian access ramps that are constructed correctly, improve the accessibility of these limited mobility individuals. When the City resurfaces or reconstructs streets, the access ramps are evaluated and upgraded to meet current American with Disability Act requirements.



Did you know?

In 2014 101 pedestrian access ramps were constructed in the City of Dubuque. Most of these were in conjunction with the Public Works Department street resurfacing program.

Relationship to Sustainability



ENGINEERING

Objective: Manage the work in right of way permits

This objective is important because if work in the right of way is not managed, the City may not have information on the type of pavement repair that may have occurred, if the utility is buried at the correct depth, does the contractor have proper insurance, etc.

The City manages all right of way excavations by issuing permits to work in the right of way. The permits are tracked in a central database that allows multiple departments to see what work may have occurred and who performed the work.

Relationship to Sustainability



Did you know?

The City holds monthly coordination meetings with all utilities to help coordinate all utility work that may occur in the right of way. This coordination effort helps with minimizing the amount of excavations that may occur in a given area and reduces the inconvenience to the public.



There were 249 excavation permits issued in 2014. The Engineering Department adopted a new excavation policy so that damage to City streets and other infrastructure is minimized.

Streets – Activity Statement

Construct and maintain streets in a fiscally responsible way that also provides for safe and efficient transportation for all users

Goals

- Keep track of the current condition of the streets
- Develop a 5 year plan for street projects
- Coordinate with other departments so work in the street minimizes disruption to the traveling public
- Continually monitor traffic patterns and proactively address street condition issues to minimize costs

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Objective: Develop an objective pavement management system

It is important to have objective data on the street conditions so adequate planning can occur for future maintenance activities. The City is in process of converting from a subjective based scoring system on pavement condition to an objectively based system. All of Dubuque's streets have been recently scanned by a mobile condition assessment van. The resultant data will be entered into a central database for the City so future street maintenance decisions can be based on actual pavement degradation data. This will help the City make better informed decisions on which streets should receive maintenance treatment first to minimize long term costs.

Relationship to Sustainability



Did you know?

The City of Dubuque has over 300 centerline miles of streets. All of these streets were scanned in the fall of 2013. The Engineering Department is entering all of this data into a pavement management system so the street degradation can be measured and future maintenance can be planned based on the objective data.



Objective: Construct long lasting streets and yet be fiscally responsible

By constructing streets that utilize perpetual pavements, we create a strong transportation network that minimizes the inconvenience to the traveling public and reduces long terms costs. The current average condition rating for all streets in Dubuque is 62 on a scale of 100. The objective is to increase the street rating each year.

Relationship to Sustainability



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Did you know?

The city saved over \$150,000 on the Central Avenue Resurfacing Project in 2012 by using an asphalt interlayer instead of performing extensive concrete patching. The interlayer reduced the cracking that sometimes occurs with asphalt pavements over concrete and reduced the amount of crack maintenance needed in the future.



Objective 3: Make our streets as “Complete” as possible

It is important that we try and accommodate all users. This includes cars, trucks, transit, bicycles and pedestrians. By allowing multiple modes of travel we make the street system more efficient and give people more choices in travel.



Relationship to Sustainability



Did you know?

The City has a Complete Streets Policy that was adopted in 2011. As part of that policy, all street reconstruction projects must attempt to make the street as complete as possible. This includes accommodations for vehicles, transit, bicycles and pedestrians. Recent projects following the policy include the Historic Millwork District Complete Streets Project, the 9th and 11th Street One-way to Two-way Conversion Project and the Elm Street Reconstruction Project (9th to 12th Streets). The City also has a pavement marking fund that can be used toward bike lanes and shared bicycle area

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markings called “sharrows”. Additionally, there is a fund for enhanced cross-walks to help in school areas and other high traffic pedestrian zones.

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Detail by Activity

Activity: Stormwater Management

Overview

The mission of the City's Stormwater Management Utility is to protect the health of citizens and the environment by designing, implementing, and maintaining an effective, efficient municipal stormwater management system. The City of Dubuque has the same responsibility as private property owners: manage stormwater on their property. This sometimes means passing stormwater from upstream properties through City property as well as managing the stormwater that originates on City property and discharging it to downstream properties.

Many drainage problems are of a localized nature, involving the drainage of only a few residences. And in many instances, addressing drainage issues on private property remains the responsibility of the private property owner. However, some drainage issues involve hundreds of properties, both public and private. In order to address these issues, the entire watershed must be considered and sometimes major drainage improvements are appropriate. A Drainage Basin Master Plan (DBMP) was developed for two of the City's major watersheds: the North Fork Catfish Creek and the Bee Branch creek drainage basins. The DBMP determined that there are more than 1,370 properties (homes and businesses) at risk of flood damage during heavy rains and it identified a series of improvements to mitigate the flooding.

The City of Dubuque has ordinances and associated policies in place to mitigate increased runoff typically associated with land development or land use changes. Development and redevelopment plans are reviewed and construction sites are inspected to ensure compliance with applicable ordinances and policies.

Each year stormwater management projects and programs are identified in the five year Capital Improvement Program (CIP) budget to maintain and improve the City's stormwater management system. Projects range from the construction of new detention basins and the extension of storm sewer systems to the rehabilitation of existing storm sewer systems. Programs range from ditch, storm sewer, and detention basin maintenance to the aim to maintain and improve the water quality of stormwater runoff.

Major projects include the twelve phases of the Bee Branch Watershed Flood Mitigation Project (Carter Road Detention Basin, W. 32nd Street Detention Basin, Bee Branch Creek Restoration, Green Alley/Impervious Pavement Reduction, etc.), storm sewer redesign and construction in conjunction with street reconstruction projects, and the replacement/extension of storm sewer systems to address specific drainage issues.

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Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$993,671	\$1,153,650	\$1,295,622
Resources	\$3,361,693	\$4,324,416	\$4,524,922
Position Summary			
	FY 2015/16 FTE's		
Civil Engineer II	0.85		
Environmental Engineer	0.35		
Engineering Technician	2.29		
Engineering Assistant I	0.50		
Engineering Aide	1.50		
Survey Party Chief	0.15		
Survey Technician	0.15		
Utility Locator	0.34		
I&I Inspector	2.00		
Account Clerk Confident	0.62		
Total FTE's	8.75		

Supporting City and Community Goals

Planned and Managed Growth

- Development review to prevent the creation of new flooding problems and exacerbating existing flooding problems.
- Stormwater facility design that considers the impact of future development.

Partnering for a Better Dubuque

- Partnering with Dubuque Community Schools to educate citizens about their connection to the health of the Bee Branch, Catfish Creek, and Mississippi River.
- Partnering with the Dubuque Soil & Water Conservation District to create a watershed plan for the Catfish Creek Watershed.
- Partnering with the Iowa Department of Natural Resources, the Iowa Finance Authority, the Iowa Flood Mitigation Board, the Iowa Department of Transportation, the Iowa Department of Economic Development, the U.S. Department of Transportation, the U.S. Department of Commerce, and others to provide stormwater management affordable to Dubuque citizens.

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Improved Connectivity – Transportation and Telecommunications

- Provide adequate street drainage that allows traffic and commerce during rainstorms.
- When designing stormwater system facilities, consider impacts and make improvements to pedestrian, bicycle, and vehicular traffic when appropriate.

Financially Responsible City Government and High Performance Organization

- Form partnerships to offset the cost of stormwater management facilities to Dubuque citizens.
- Consider multiple options when addressing stormwater issues and base the final design on cost-effective solutions taking into account the overall design life of the improvements.
- Maintain facilities to ensure they function for the entire design life of the facility.

Economic Prosperity

- Provide flood protection facilities to prevent public and private property damage.
- Provide for the drainage of streets to ensure they are usable for commerce during rainstorms.

Social/Cultural Vibrancy

- Provide flood mitigation facilities that prevent repeated damage to the City's affordable housing stock.
- Create flood mitigation facilities that also serve as public amenities.

Environmental Integrity

- Review private stormwater management plans to prevent development from causing downstream erosion.
- Review Stormwater Pollution Prevention Plans prior to issuing Erosion and Sediment Control Permits for construction activity to prevent the discharge of pollutants into the stormwater management system.
- Incorporate features into stormwater facility designs to capture and retain pollutants.
- Incorporate features into stormwater facility design that provides habitat for wildlife.
- Prevent the illegal discharge of non-stormwater into the stormwater management system through inspection and detection.
- Perform water quality testing to continually assess the health of the Bee Branch, Catfish Creek, and other local creeks and streams.

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Performance Measures

Stormwater Management – Activity Statement

Protect the health of citizens and environment by mitigating flooding at a watershed level, provide adequate drainage of, and through, public property, and reduce the discharge of urban pollutants to receiving waters such as the Bee Branch, Catfish Creek, and Mississippi River in accordance with local, state, and federal regulations.

Goals

- Design, construct, and maintain the twelve phases of the Bee Branch Watershed Flood Mitigation Project.
- Maintain the detention/ponding areas associated with the John C. Culver Floodwall.
- Maintain regional detention basins.
- Enforce City ordinances and policies aimed at preventing land development/ redevelopment from creating flooding problems on surrounding or downstream properties or exacerbating preexisting flooding problems.
- Design street drainage systems in accordance with applicable design standards.
- Ensure public drainage systems are constructed to function as designed.
- Ensure public drainage systems function as designed through inspection and maintenance.
- Prevent non-stormwater discharge from entering into the public Stormwater management system.
- Minimize the discharge of sediment into the public stormwater management system due to both public and private construction activity.
- Design and implement stormwater management facilities that capture and retain pollutants.
- Provide information to citizens that enable both passive and active participation in helping prevent pollutants from entering into the public stormwater system.

Objective: Construct the Bee Branch Watershed Flood Mitigation Project

The Bee Branch Watershed area encompasses historic neighborhoods offering some of the community's most affordable workforce housing. This area is also hit hardest by flash flooding during significant rain events with much more than "just a little water in the basement." Too frequently, it is flooding that inundates water heaters, furnaces, and electrical boxes, and can cause fires. It rushes down streets from curb to curb – stalling vehicles, stranding motorists, displacing manhole covers, and damaging pavement, water mains, and stormwater and sanitary sewers.



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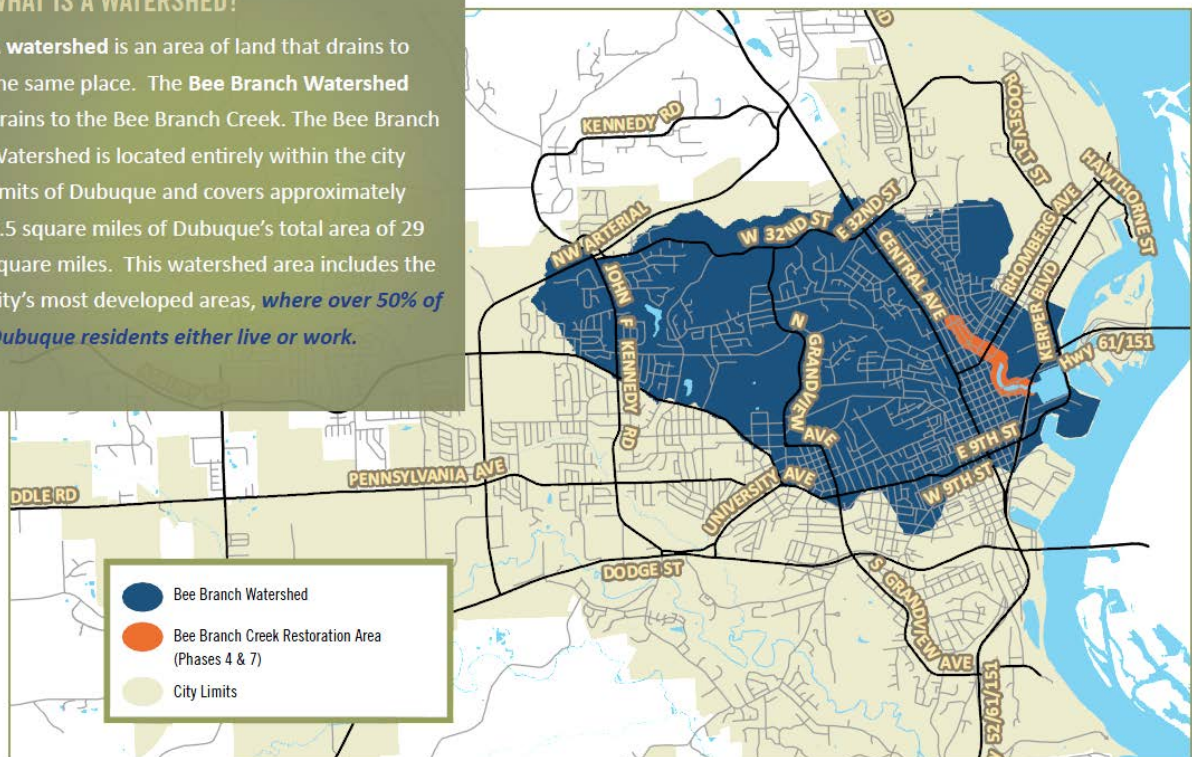


Flood disasters have repeatedly impacted residents and employees of the businesses within the Bee Branch watershed. Did you know that between 1999 and 2011, six Presidential Disasters have issued due to the damage caused by the flooding, damages estimated at \$70 million.

Bee Branch Watershed

WHAT IS A WATERSHED?

A **watershed** is an area of land that drains to the same place. The **Bee Branch Watershed** drains to the Bee Branch Creek. The Bee Branch Watershed is located entirely within the city limits of Dubuque and covers approximately 6.5 square miles of Dubuque's total area of 29 square miles. This watershed area includes the city's most developed areas, *where over 50% of Dubuque residents either live or work.*



To be constructed over a twenty-year period, once complete, the Bee Branch Watershed Flood Mitigation Construction Project will prevent an estimated \$582 million in damages over the 100-year design life of the project and create an incentive for individuals and businesses to reinvest in this vital area of our community.

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Bee Branch Watershed Flood Mitigation Project Phases

Phase	Status	Cost
Phase 1: Carter Road Detention Basin	Completed in 2003	\$1,076,315
Phase 2: West 32nd Street Detention Basin	Completed in 2009	\$4,158,589
Phase 3: Historic Millwork District Complete Streets	Completed in 2012	\$7,977,311
Phase 4: Lower Bee Branch Creek Restoration	Est. Completion - 2014	\$21,274,685
Phase 5: Flood Mitigation Gate Replacement	Est. Completion - 2015	\$2,099,000
Phase 6: Impervious Surface Reduction (Alley Reconstruction)	Est. Completion - 2033	\$57,420,000
Phase 7: Upper Bee Branch Creek Restoration	Est. Completion - 2016	\$64,823,636
Phase 8: 22nd St. Storm Sewer Capacity Improvements	Est. Completion - 2020	\$3,380,000
Phase 9: Flood Mitigation Maintenance Facility	Est. Completion - 2020	\$4,360,000
Phase 10: North End Storm Sewer Capacity Improvements	Est. Completion - 2019	\$1,160,000
Phase 11: Water Plant Flood Protection	Est. Completion - 2020	\$3,800,000
Phase 12: 17th St. Storm Sewer Capacity Improvements	Est. Completion - 2020	\$7,520,000
Total cost, excluding interest on debt:		\$179,049,536

Objective: Design and oversee construction of street/public right-of-way drainage systems.

Streets themselves function as part of the overall stormwater drainage system. Curb and gutter sections collect stormwater and direct it to storm sewer intakes which allow the runoff to enter into the underground storm sewer pipes. But obviously, the primary purpose of a street for transportation. Therefore, the storm sewer system associated with a street, or a culvert that passes stormwater under a street, must be designed to allow traffic to safely utilize the street under most circumstances. As outlined in the Iowa State Urban Design and Specifications manual, drainage alternatives should be designed to handle the runoff that will strike a balance between initial capital costs, maintenance costs, and public protection. Consideration should also be given to safety, environmental protection, and maintenance of the drainage proposed system.

Storm sewers are evaluated and typically reconstructed in conjunction with a street reconstruction project. Storm sewer improvements are also evaluated throughout the City as issues arise. These improvements are prioritized with funding programmed into the five-year Capital Improvement Program budget.

Objective: Maintain or improve the quality of stormwater runoff through compliance with the terms of the City's National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit.

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After it rains, the streets look cleaner -- and that's a problem. Stormwater rushing over paved surfaces picks up everything from oil to pesticides to sediment and then flows, either directly or via a storm sewer, into the Bee Branch, Catfish Creek, and Mississippi River. According to the U. S. Environmental Protection Agency, stormwater runoff is the #1 source of surface water pollution.



The City of Dubuque was issued Iowa NPDES Permit #31-26-0-04 in November of 2009. Pursuant to the authority of section 402(b) of the Clean Water Act (33 U.S.C. 1342(b)), Iowa Code section 4558.174, and rule 567--64.13, Iowa Administrative Code. The permit authorizes the City of Dubuque to discharge stormwater into waters of the United States.

Did you know?

- The City has 26 active construction sites in 2014. Each of these sites require weekly inspections to ensure storm water protection measures are in place. In 2014 this amounted to 280 construction site inspections and 102 post construction site inspections. With these inspections 11 illicit discharges were discovered.
- City staff have spoken at 6 schools to help educate children on the importance of clean water and ways to help keep storm water runoff clean.
- Twelve miles of streams have been inspected in 2014 to check for water quality.
- The City hosts a low impact development workshop called “Put a LID on it” each year to educate local engineers, agencies and individuals to strategies to reduce the negative effects of development.

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Detail by Activity

Activity: Sanitary Sewer Collection

Overview

The City of Dubuque's Sanitary Sewer Collection system serves just less than 30 square miles of contiguous property, includes approximately 300 miles of piping, and over 7,000 manholes, with all sanitary waste processed by an upgraded wastewater treatment facility called the Water and Resource Recovery Center (W&RRC). Within the service area, homes and properties are served via a private sanitary sewer pipe or service lateral. The service lateral is owned by the private property owner. Wastewater from the estimated 20,000 private service connections is treated and cleaned prior to its release into the Mississippi River.

Collection system improvements are managed by the City's Engineering Department under the City Engineer, operations and maintenance of the collection system are managed by the staff of the W&RRC and the Public Works Departments. Funding for operations, maintenance, and improvement projects is generated via revenues collected during monthly billings of private and public users. The funds are collected and maintained in an Enterprise Fund and are only available for work directly associated with the sanitary sewer collection system and its supporting departments.

This activity is highly called upon during emergency events and crises. Agency involvement may include the DNR and EPA.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$124,162	\$408,005	\$419,081
Resources	\$20,801	\$283,470	\$280,773
Position Summary			
	FY 2015/16 FTE's		
Civil Engineer	0.15		
Environmental Engineer	0.65		
Engineering Technician	2.31		
Survey Party Chief	0.15		
Survey Technician	0.15		
Utility Locator	0.34		
Total FTE's	3.75		

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Supporting City and Community Goals

Planned and Managed Growth

- Coordinate with City Departments and external partners to determine sanitary sewer collection system needs.
- Define and provide clear standards and specifications to attain consistent quality in City projects and development projects with the adoption of SUDAS.
- Ensure projects follow all applicable local, state, and federal codes, standards, and ordinances.

Means to Residents (outcomes):

- *This reduces cost to citizens due to proper planning and innovative design.*
- *Standards help reduce confusion to contractors which in kind helps reduce costs.*
- *Ensuring that all applicable codes are followed helps protect the public and keep them safe*

Partnering for a Better Dubuque

- Coordinate with local property owners on construction projects.
- Enhance education working with schools by providing information on how the City's sewer systems work.

Means to Residents (outcomes):

- *This reduces cost to citizens due to proper planning and innovative design.*
- *This provides citizens an opportunity to provide input and receive valuable information.*

Financially Responsible City Government and High Performance Organization

- Perform capital improvement project and programs on time and on budget.
- Research cost effective engineering practices to solve problems.
- Establish and release contract documents that provide direction and scope keeping the bidding process competitive.

Means to Residents (outcomes):

- *This reduces cost to citizens due to proper planning and innovative design.*

Environmental Integrity

- Improve health and safety with the reduction of sanitary sewer overflows.
- Continue efforts to maintain compliance with the USEPA and Iowa DNR Consent Decree.

Means to Residents (outcomes):

- *This helps keep citizens safe by providing a safe environment and reducing exposure to unsafe bacteria.*

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Coordinate storm water management and collection system efforts to both reduce flooding, providing a positive means to convey storm water and reduce sanitary sewer overflows.

Performance Measures

Sanitary Sewer Collection – Activity Statement

Define and implement capital improvements to improve the City's existing sanitary sewer collection infrastructure and provide direction and standards for future expansion and connections to the system.

Goals

- Continue efforts to reduce inflow and infiltration (I&I) into the sanitary sewer collection system and work to eliminate the source or secure the sanitary sewer from the source.
- Maintain compliance with the USEPA, Iowa DNR, and US Department of Justice requirements as defined in the Consent Decree.
- Work toward adoption of the Statewide Urban Design and Specification (SUDAS).

Objective: Rehabilitate Approximately 10,000 Lineal feet of Sanitary Sewer

In June 2011, the City of Dubuque began an Inflow and Infiltration (I&I) Program to reduce sanitary sewer overflows and sewer back-ups by eliminating storm water inflow and groundwater infiltration into the City's sanitary sewer collector system. As part of this effort, the City is rehabilitating through the method of cured-in-place pipe (CIPP) lining and grouting to eliminate infiltration of groundwater into the sanitary sewer system. The City plans to continue to line 10,000 lineal feet each year.



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Did You Know?

It only takes eight (8) sump pumps operating at full capacity or six (6) homes with downspouts connected to an eight inch diameter sanitary sewer to cause the sewer to be overloaded leading to Sanitary Sewer overflows. The same eight inch sewer with no illegal sump pump or downspout connections would typically handle wastewater from up to 200 homes.

Objective: Fats, Oils, and Grease (FOG) Program

Implementing a fats, oils, and grease program is an important part of the City's compliance with its Sanitary Sewer Capacity, Management, Operation and Maintenance Program (CMOM). The City's CMOM program was developed as part of a required submission under the terms of the Consent Decree entered into by the City, the State of Iowa, and the United States in 2011. The primary objective of a FOG Program is to reduce incidents of FOG related SSO's through, education, inspection, corrective action, and enforcement.

Did you Know?

When hot or warm Fats, Oils, and Grease are poured down a drain it may appear that it would not clog a sewer, however, when the grease cools it becomes a solid that coats the inside of a sewer pipe restricting the flow of wastewater and without continuous maintenance can lead to violations of the Clean Water Act as a result of sanitary sewer overflows, in addition to costly sewer back-ups into homes and businesses.

A Fats, Oils, and Grease Policy, Program, and Enforcement strategy is a City of Dubuque, Environmental/ Ecological Integrity Goal



Grease from a restaurant

ENGINEERING

Detail by Activity

Activity: Traffic Engineering

Overview

This Activity is responsible for overseeing the planning, inspection and daily operation of active projects for the movement of pedestrians, vehicular traffic, fiber optic expansion, street lighting, traffic signals, traffic controls, fiber line installation, traffic signage and pavement markings throughout the City and provides guidance to the Public Works Department. Other activities involve the review and recommendations for parking meter districts, residential parking districts and accessible parking spaces according to local, state and federal guidelines. This activity is highly called upon during emergency events and crises. Agency involvement with IDOT, FhWA, State Bureau of Transportation Safety.

Projects included US Highway 61/151 Fiber Project from Grandview to Twin Valley, Wacker Drive Traffic Signalization Project, Grandview and Loras Traffic Signals, Grandview and University Traffic Signals, Hwy 20 & Grandview Vehicle Detection and Signal Upgrade as well as continued work on safety grants, fiber maintenance and extensions, traffic cameras, traffic counts, and pavement markings.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$83,037	\$155,735	\$20,708
Resources	\$0	\$13,943	\$1,112
Position Summary			
	FY 2015/16 FTE's		
Traffic Engineering Assistant	1.00		
Total FTE's	1.00		

Supporting City and Community Goals

Partnering for a Better Dubuque

- Coordinated with IDOT projects to limit road closures and improve traffic coordination.

ENGINEERING

Performance Measures

Traffic Engineering – Activity Statement

Overseeing planning for the movement of pedestrian and vehicular traffic to ensure the City's transportation infrastructure is in a state of good repair for the purposes of public safety and the efficient movement of people, goods and services.

Goals

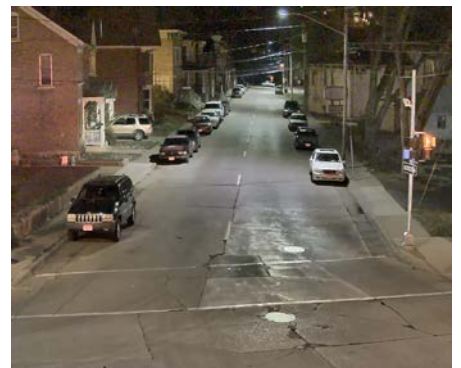
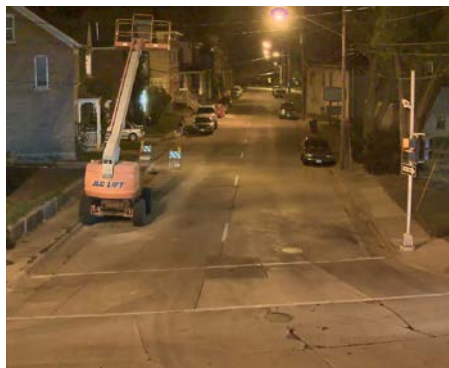
- Provide cost effective street lighting
- Provide for a road network to ensure a high level of safety for vehicles, occupants, cyclists and pedestrians that use them.
- Provide communications from the Traffic Operation Center to controlled intersections and between City entities.

Objective: Reduce energy and maintenance costs as well as increase safety by replacing existing street lights with LED

This objective helps vehicles, bikes and pedestrian safely navigate the corridor by providing lighting that is evenly distributed. LED lighting is also more efficient and don't require the same maintenance as High Pressure Sodium Lights. The energy costs are reduced by 50% by using LED. The lights last 20 years versus 2 to 3 years for high pressure sodium.

Did you Know?

The City of Dubuque meters 2109 street lights of which 239 of them are LED. The City of Dubuque has also been working with Alliant Energy to install LED lighting.



ENGINEERING

Relationship to Sustainability



Objective: Update traffic signalization with Microwave Detection

Over the past couple of years the City of Dubuque has been installing microwave detection at intersections and continues to update several intersections each year. This systems provides multiple benefits since it doesn't have to be replaced during roadway repairs and can detect vehicles and bikes.



Did you know?

Currently 16 intersections have microwave detection installed at them. Over the next year the City of Dubuque is planning on installing them at 4 additional intersections. In the future microwave detection will be installed at the rate of 3 to 4 intersections a year.

Relationship to Sustainability

Through the use of latest detection equipment we promote the sustainable principles of Reasonable Mobility, Healthy Air and Smart Energy Use.

The system allows the intersection to be very reactive at night when the volume of traffic is down since it can detect vehicles that are 140 feet away which will minimize the time spent at these traffic signals.

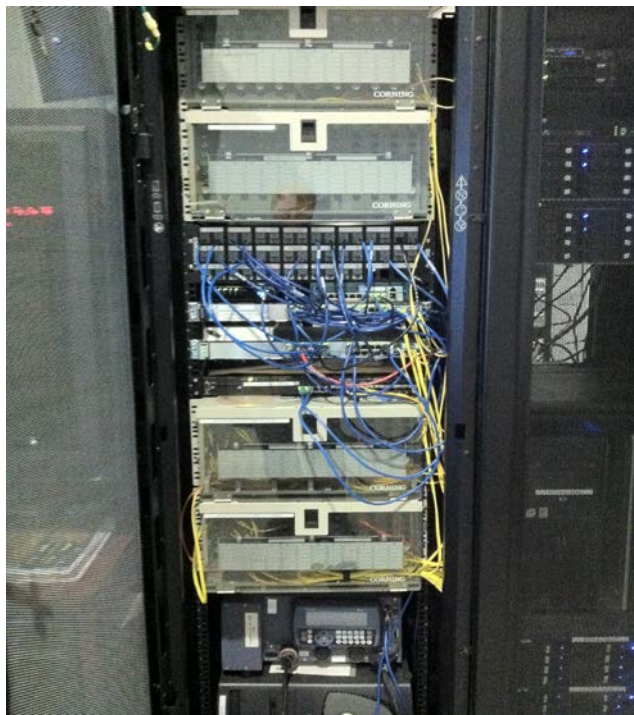
ENGINEERING

Objective: Update traffic signalization infrastructure to an intelligent traffic system (ITS) by providing levels of service and quicker response to signal and traffic control conditions and issues by connecting them to the Traffic Operations Center.

This connection is made by using fiber that connects to each intersection or key location and is connected into a switch to communicate to the equipment in the field. This allows the City of Dubuque make changes to the timings, detection or devices from the Traffic Operations Center.

In case of unforeseen road closures in can be difficult to reach the intersections effected to make the necessary changes but could be made from the Traffic Operations Center and then sent to the equipment and can use cameras to monitor the situation.

Outcomes: This updated infrastructure has allowed the Traffic Engineering staff the ability to react faster to changing traffic conditions. Currently there are six different traffic management plans for the US 20 corridor to move traffic. With the coordinated traffic control in this corridor delays have been reduced so traffic may only stop at one intersection during peak traffic. This is in contrast to previous years where vehicles would be delayed at multiple intersections.



Did you know?

The Traffic department for the City of Dubuque currently has over 32 miles of conduit installed and 20 miles of fiber. This fiber is also used for other City entities including police and fire and wireless water meter program.

Relationship to Sustainability

Through the use of latest detection equipment we promote the sustainable principles of Reasonable Mobility, Smart Energy Use and Community Design.

Recommended Operating Revenue Budget - Department Total

55 - ENGINEERING

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	42170	MISC-LICENSES	6,835	4,771	2,250	2,500
100	42225	DUMPSTER PERMITS	3,660	2,220	9,500	9,000
100	42240	EXCAVATION PERMITS	32,510	30,795	10,000	10,000
620	42260	PERMIT, MISC	17,915	11,070	16,000	14,000
100	42305	SIDEWALK PERMIT	11,695	10,884	7,500	7,500
100	42315	SUBDIV. INSPECTION FEE 3%	49,333	16,050	25,000	15,000
42 - LICENSES AND PERMITS			121,948	75,791	70,250	58,000
620	43110	INVESTMENT EARNINGS	14,809	11,930	15,000	12,000
100	43230	LEASE, PROPERTY	42,510	73,229	681,555	172,272
100	43231	LEASE, RIVERFRONT	610,992	1,421,774	1,956,303	1,804,406
100	43233	SIDEWALK CAFE LEASES	400	450	400	800
100	43320	LEASE, WHARFAGE	24,782	33,878	61,100	68,600
100	43325	LEASE, OTHER	120	120	0	120
43 - USE OF MONEY AND PROPERTY			693,612	1,541,382	2,714,358	2,058,198
400	44100	BAB SUBSIDY NON GRANT	1,758	1,618	0	0
620	44100	BAB SUBSIDY NON GRANT	16,735	15,798	18,500	16,000
610	44405	FEMA PUBLIC ASSISTANCE	0	146,950	0	0
44 - INTERGOVERNMENTAL			18,493	164,366	18,500	16,000
620	51215	PENALTIES	22,348	25,856	23,500	24,000
610	51245	SEWER CONNECTION CHARGES	12,684	20,801	15,000	15,000
620	51805	STORMWATER USER FEE	3,132,864	3,166,532	3,545,969	3,744,531
620	51815	STORMWATER GRANT/TAX EXEM	1	0	0	0
620	51820	STORMWATER HALF RATE	16,591	23,940	17,000	27,821
51 - CHARGES FOR SERVICES			3,184,488	3,237,130	3,601,469	3,811,352
100	53403	IA DISTRICT COURT FINES	0	675	0	0
800	53530	SPECIALIZED SERVICES	2,005,188	2,309,531	2,152,539	2,129,767
100	53605	MISCELLANEOUS REVENUE	334	782	0	0
100	53610	INSURANCE CLAIMS	2,800	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	579	526	2,600	1,500
620	53630	SALES TAX COLLECTION	104,143	106,567	105,000	112,000
53 - MISCELLANEOUS			2,113,044	2,418,081	2,260,139	2,243,267
100	54105	LAND SALES	1,540	10,790	0	0
54 - OTHER FINANCING SOURCES			1,540	10,790	0	0
400	59100	FR GENERAL	568,256	556,721	575,528	560,668
400	59101	FR DRA GAMING	2,924	10,411	0	0
400	59240	FR DOWNTOWN TIF	377,030	365,304	356,213	361,253
400	59250	FR ROAD USE TAX	9,165	9,165	19,647	8,685
400	59300	FR STREET CONSTRUCTION	102,993	179,994	217,555	216,804
400	59340	FR SALES TAX INCREMENT	0	0	0	1,129,679
400	59350	FR SALES TAX CONSTRUCTION	10,826	15,676	14,216	29,725
100	59610	FR WPC OPERATING	136,382	144,356	163,718	105,996
100	59620	FR STORMWATER OPERATING	5,729	5,526	32,461	73,981
100	59640	FR WATER UTILITY	0	138,436	158,960	0

Recommended Operating Revenue Budget - Department Total
55 - ENGINEERING

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
59 - TRANSFER IN AND INTERNAL			1,213,305	1,425,589	1,538,298	2,486,791
55 - ENGINEERING TOTAL			7,346,429	8,873,128	10,203,014	10,673,608

Recommended Operating Expenditure Budget - Department Total

55 - ENGINEERING

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	451,018	354,887	588,400	538,466
610	61010	FULL-TIME EMPLOYEES	22,280	15,111	61,087	62,703
620	61010	FULL-TIME EMPLOYEES	36,977	24,264	71,130	73,202
800	61010	FULL-TIME EMPLOYEES	1,323,410	1,486,860	1,299,595	1,324,843
100	61020	PART-TIME EMPLOYEES	0	0	7,919	0
610	61020	PART-TIME EMPLOYEES	228	0	0	0
800	61020	PART-TIME EMPLOYEES	41,511	61,549	48,947	49,854
100	61030	SEASONAL EMPLOYEES	1,137	4,994	0	8,070
800	61030	SEASONAL EMPLOYEES	102,128	73,614	100,132	102,026
100	61050	OVERTIME PAY	12,995	8,965	5,250	5,250
610	61050	OVERTIME PAY	1,695	671	0	0
620	61050	OVERTIME PAY	2,262	703	0	0
800	61050	OVERTIME PAY	62,463	56,142	54,250	54,250
100	61091	SICK LEAVE PAYOFF	5,855	12,571	13,417	13,417
100	61092	VACATION PAYOFF	3,344	2,386	0	0
620	61092	VACATION PAYOFF	593	0	0	0
100	61099	WAGE ADJUSTMENT	0	0	12,174	0
610	61099	WAGE ADJUSTMENT	0	0	1,243	0
620	61099	WAGE ADJUSTMENT	0	0	1,446	0
800	61099	WAGE ADJUSTMENT	0	0	29,595	0
100	61310	IPERS	40,292	32,623	53,722	49,276
610	61310	IPERS	2,096	1,409	5,456	5,599
620	61310	IPERS	3,400	2,227	6,353	6,536
800	61310	IPERS	128,275	147,118	134,212	136,719
100	61320	SOCIAL SECURITY	34,801	28,221	47,048	43,236
610	61320	SOCIAL SECURITY	1,802	1,170	4,673	4,796
620	61320	SOCIAL SECURITY	2,928	1,835	5,441	5,601
800	61320	SOCIAL SECURITY	112,047	123,060	114,979	117,118
100	61410	HEALTH INSURANCE	89,762	108,378	107,172	82,805
610	61410	HEALTH INSURANCE	9,280	14,441	14,280	12,480
620	61410	HEALTH INSURANCE	10,808	15,163	14,994	13,104
800	61410	HEALTH INSURANCE	190,098	302,458	299,094	259,771
100	61415	WORKMENS' COMPENSATION	14,477	18,603	20,440	21,768
610	61415	WORKMENS' COMPENSATION	2,508	2,248	2,883	3,107
620	61415	WORKMENS' COMPENSATION	2,151	3,136	2,790	2,918
800	61415	WORKMENS' COMPENSATION	29,651	42,559	53,834	57,651
100	61416	LIFE INSURANCE	359	266	1,176	1,076
610	61416	LIFE INSURANCE	17	14	121	125
620	61416	LIFE INSURANCE	27	20	142	146
800	61416	LIFE INSURANCE	1,125	1,213	2,620	2,649
100	61640	SAFETY EQUIPMENT	278	244	600	500
100	61660	EMPLOYEE PHYSICALS	410	1,033	676	600
610	61660	EMPLOYEE PHYSICALS	125	258	0	0
620	61660	EMPLOYEE PHYSICALS	113	0	116	0

Recommended Operating Expenditure Budget - Department Total

55 - ENGINEERING

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
800	61660	EMPLOYEE PHYSICALS	696	685	200	0
620	61680	EMPLOYEE MOVING EXPENSE	3,770	0	0	0
61 - WAGES AND BENEFITS			2,749,189	2,951,102	3,187,607	3,059,662
100	62010	OFFICE SUPPLIES	6,993	7,964	7,131	5,358
620	62010	OFFICE SUPPLIES	0	92	0	0
100	62030	POSTAGE AND SHIPPING	46	94	92	93
610	62030	POSTAGE AND SHIPPING	0	0	22	22
800	62030	POSTAGE AND SHIPPING	2,907	2,592	3,052	3,000
620	62036	CONSTRUCTION SUPPLIES	0	9	0	0
100	62050	OFFICE EQUIPMENT MAINT	465	0	474	200
100	62061	DP EQUIP. MAINT CONTRACTS	17,257	21,006	21,555	24,878
100	62090	PRINTING & BINDING	776	14	603	596
100	62110	COPYING/REPRODUCTION	9,848	12,645	9,848	10,819
100	62130	LEGAL NOTICES & ADS	2,259	354	2,312	2,112
620	62130	LEGAL NOTICES & ADS	852	0	0	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	3,830	2,026	3,376	3,376
250	62170	SUBSCRIPTIONS-BOOKS-MAPS	490	272	600	600
610	62170	SUBSCRIPTIONS-BOOKS-MAPS	0	0	120	120
620	62170	SUBSCRIPTIONS-BOOKS-MAPS	0	60	120	120
100	62190	DUES & MEMBERSHIPS	2,750	2,322	3,177	3,177
250	62190	DUES & MEMBERSHIPS	345	227	760	760
620	62190	DUES & MEMBERSHIPS	283	371	620	620
100	62206	PROPERTY INSURANCE	3,498	5,413	5,684	6,775
100	62208	GENERAL LIABILITY INSURAN	9,313	10,000	10,300	10,178
610	62208	GENERAL LIABILITY INSURAN	2,365	2,540	2,616	2,585
800	62208	GENERAL LIABILITY INSURAN	10,877	11,679	12,029	11,886
620	62210	SALES TAX	104,042	105,492	106,000	107,602
100	62211	PROPERTY TAX	58,832	109,666	80,865	175,602
100	62230	COURT COSTS & RECORD FEES	61	359	300	300
100	62310	TRAVEL-CONFERENCES	21,679	10,934	13,900	15,000
250	62310	TRAVEL-CONFERENCES	6,376	3,069	4,700	4,700
610	62310	TRAVEL-CONFERENCES	0	0	0	3,175
620	62310	TRAVEL-CONFERENCES	1,084	4,505	4,800	4,800
100	62320	TRAVEL-CITY BUSINESS	3,831	2,850	1,100	1,100
620	62320	TRAVEL-CITY BUSINESS	0	120	0	100
100	62340	MILEAGE/LOCAL TRANSP	510	92	579	400
100	62360	EDUCATION & TRAINING	9,325	2,234	24,856	24,956
250	62360	EDUCATION & TRAINING	11,152	6,801	4,500	4,500
610	62360	EDUCATION & TRAINING	0	169	12,225	9,250
620	62360	EDUCATION & TRAINING	2,578	835	4,245	4,245
100	62415	UTILITY EXPENSE STORMWATR	0	0	0	2,400
620	62419	UTILITY EXP-ELEC ST LTNG	1,329	1,422	0	0
100	62421	TELEPHONE	20,138	18,588	18,247	12,428
250	62421	TELEPHONE	1,851	2,258	960	915

Recommended Operating Expenditure Budget - Department Total

55 - ENGINEERING

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
610	62421	TELEPHONE	0	750	1,700	1,725
620	62421	TELEPHONE	60	186	178	1,325
100	62422	TELEPHONE	1,714	880	0	0
100	62424	RADIO/PAGER FEE	1,599	1,596	1,600	1,600
100	62436	RENTAL OF SPACE	8,082	12,972	12,680	12,860
100	62511	FUEL, MOTOR VEHICLE	18,583	16,613	16,680	15,502
100	62521	MOTOR VEHICLE MAINT.	14,329	8,341	14,617	9,452
100	62528	MOTOR VEH. MAINT. OUTSOUR	4,345	449	4,433	1,530
100	62611	MACH/EQUIP MAINTENANCE	1,296	2,332	1,700	2,332
250	62611	MACH/EQUIP MAINTENANCE	32,004	48,172	36,700	36,700
100	62614	EQUIP MAINT CONTRACT	141	0	1,480	1,480
610	62625	LIFT STATION MAINTENANCE	4,132	72,196	0	0
100	62663	SOFTWARE LICENSE EXP	32,804	30,908	23,748	20,596
250	62663	SOFTWARE LICENSE EXP	16,608	33,519	60,470	66,225
610	62663	SOFTWARE LICENSE EXP	2,682	2,863	3,513	9,515
620	62663	SOFTWARE LICENSE EXP	713	0	2,900	2,290
100	62664	LICENSE/PERMIT FEES	1,303	1,283	1,300	1,300
620	62664	LICENSE/PERMIT FEES	0	0	500	500
100	62667	INTERNET SERVICES	0	0	2,400	2,880
250	62667	INTERNET SERVICES	0	0	6,500	8,540
610	62667	INTERNET SERVICES	0	480	1,440	1,560
620	62667	INTERNET SERVICES	0	160	960	1,560
100	62671	MISC. OPERATING SUPPLIES	152	421	0	0
250	62671	MISC. OPERATING SUPPLIES	12	19	0	0
100	62683	FIELD OPERATIONS SUPPLIES	0	934	400	450
100	62696	OUTSIDE COLLECTOR EXPENSE	744	8	20	20
620	62696	OUTSIDE COLLECTOR EXPENSE	2,632	3,239	2,632	2,632
100	62713	LEGAL SERVICES	0	2,428	0	0
620	62713	LEGAL SERVICES	5,283	3,920	0	0
100	62716	CONSULTANT SERVICES	8,952	0	5,000	5,000
610	62716	CONSULTANT SERVICES	0	500	0	0
620	62716	CONSULTANT SERVICES	17,741	4,627	10,000	10,000
100	62726	AUDIT SERVICES	0	2,725	0	0
620	62726	AUDIT SERVICES	3,150	3,325	1,200	1,300
100	62731	MISCELLANEOUS SERVICES	0	10,056	0	0
250	62731	MISCELLANEOUS SERVICES	1	0	0	0
610	62746	ONE CALL OPERATION	1,886	1,871	2,346	2,346
620	62746	ONE CALL OPERATION	1,732	1,628	2,346	2,346
100	62756	SPIRIT RELATED EXPENSE	265	70	500	500
100	62757	INSPECTION REIMBURSEMENT	7,272	5,281	13,000	14,500
100	62761	PAY TO OTHER AGENCY	45,816	45,816	49,816	52,159
100	62811	ENG. DIVISION SERVICES	5,194	(16,894)	0	0
62 - SUPPLIES AND SERVICES			559,172	652,746	644,527	749,473
250	71110	MISC. OFFICE EQUIPMENT	0	12	0	0

Recommended Operating Expenditure Budget - Department Total

55 - ENGINEERING

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
620	71110	MISC. OFFICE EQUIPMENT	188	0	0	0
100	71111	DICTATION EQUIPMENT	45	0	200	0
620	71111	DICTATION EQUIPMENT	0	0	375	0
100	71112	TYPEWRITERS	706	0	0	0
250	71112	TYPEWRITERS	200	269	0	0
100	71113	CALCULATORS	0	15	0	0
100	71118	PROJECTOR/CAMERA	0	0	5,200	500
250	71118	PROJECTOR/CAMERA	0	0	18,400	16,000
610	71118	PROJECTOR/CAMERA	0	0	0	200
620	71118	PROJECTOR/CAMERA	0	0	1,600	0
250	71120	PERIPHERALS, COMPUTER	9,335	7,561	7,500	10,512
100	71123	SOFTWARE	503	475	11,000	0
250	71123	SOFTWARE	22	0	0	0
610	71123	SOFTWARE	500	0	0	0
620	71123	SOFTWARE	1,000	0	0	0
100	71124	MICRO-COMPUTER	6,010	0	0	0
250	71124	MICRO-COMPUTER	420	0	0	0
610	71124	MICRO-COMPUTER	0	0	2,700	0
620	71124	MICRO-COMPUTER	6,004	0	0	0
250	71125	SERVERS	55,961	39,513	67,500	85,500
100	71129	SCANNER	29,976	0	0	0
100	71156	FURNITURE	270	0	0	0
610	71156	FURNITURE	0	6,692	0	0
100	71211	DESKS/CHAIRS	488	886	500	2,000
100	71212	SIDE CHAIRS	0	688	0	0
100	71216	FURNITURE MISCELLANEOUS	0	1,028	0	0
100	71310	AUTO/JEEP REPLACEMENT	15,820	12,445	0	90,500
610	71310	AUTO/JEEP REPLACEMENT	0	0	0	18,000
610	71315	TRUCK-ADDITIONAL	4,635	0	0	0
620	71315	TRUCK-ADDITIONAL	13,817	0	0	0
100	71329	VEHICLE ACCESSORIES	649	0	0	0
250	71410	SHOP EQUIPMENT	501	0	0	0
100	71411	TRAFFIC CONTROL EQUIPMENT	0	0	0	36,680
250	71411	TRAFFIC CONTROL EQUIPMENT	27,098	21,956	49,700	86,100
100	71412	SURVEY EQUIPMENT	4,250	1,198	9,175	4,500
100	71413	LABORATORY EQUIPMENT	1,182	0	10,000	1,000
100	72111	GAS SAFETY MONITOR	676	0	0	0
610	72113	OTHER SAFETY EQUIPMENT	5,360	842	5,500	400
620	72113	OTHER SAFETY EQUIPMENT	5,360	832	0	0
100	72410	PAGER/RADIO EQUIPMENT	4,589	0	0	0
100	72412	CABLE TV RELATED EQUIP	(640)	0	0	0
250	72414	TELEVISION	5,350	0	2,500	0
610	72415	ELECTRONIC DATA COLLECTOR	272	0	2,000	600
250	72417	CAMERA RELATED EQUIPMENT	3,600	0	0	0

Recommended Operating Expenditure Budget - Department Total

55 - ENGINEERING

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	72418	TELEPHONE RELATED	5,912	151	4,080	180
250	72418	TELEPHONE RELATED	0	23	210	60
610	72418	TELEPHONE RELATED	0	0	610	0
610	72510	FLOW TEST EQUIPMENT	308	0	15,000	15,000
100	72515	TEST EQUIPMENT, OTHER	0	0	0	320
71 - EQUIPMENT			210,366	94,585	213,750	368,052
100	73211	CONST.CONTR-NOT BLDG	1,501	0	0	0
73 - CIP EXPENDITURES			1,501	0	0	0
400	74111	PRINCIPAL PAYMENT	748,884	823,645	860,590	880,660
620	74111	PRINCIPAL PAYMENT	1,017,595	1,120,329	1,205,109	1,589,929
400	74112	INTEREST PAYMENT	321,392	315,244	322,569	1,426,154
620	74112	INTEREST PAYMENT	865,104	868,943	947,368	1,833,065
74 - DEBT SERVICE			2,952,975	3,128,161	3,335,636	5,729,808
620	91100	TO GENERAL	211,264	192,462	329,315	480,105
620	91720	TO STORM SEWER CONST	1,150,000	265,000	662,000	0
91 - TRANSFER TO			1,361,264	457,462	991,315	480,105
55 - ENGINEERING TOTAL			7,834,468	7,284,057	8,372,835	10,387,100

Recommended Expenditure Budget Report by Activity & Funding Source

55 - ENGINEERING

FEMA 2012 - 2073

FUNDING SOURCE: SEWAGE FACILITY OPERATION

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	4,132	72,196	0	0
FEMA 2012	4,132	72,196	0	0

ENGINEERING ADMIN. - 55100

FUNDING SOURCE: ENGINEERING SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	11,619	1,867	2,910	24,000
SUPPLIES AND SERVICES	171,861	220,436	209,117	311,760
WAGES AND BENEFITS	1,872,113	1,956,419	596,663	591,803
ENGINEERING ADMIN.	2,055,594	2,178,722	808,690	927,563

PROJECT ENGINEERING - 55400

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	1,070,276	1,138,889	1,183,159	1,177,135
EQUIPMENT	168,323	86,664	204,795	339,492
SUPPLIES AND SERVICES	198,167	167,317	256,057	292,302
WAGES AND BENEFITS	677,618	659,436	1,527,802	1,515,832
PROJECT ENGINEERING	2,114,384	2,052,306	3,171,813	3,324,761

FELDERMAN SUBDIV - 55404

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	263	0	0
FELDERMAN SUBDIV	0	263	0	0

ASBURY PLAZA PHASE II - 55405

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	818	0	0	0
WAGES AND BENEFITS	1,725	0	0	0
ASBURY PLAZA PHASE II	2,544	0	0	0

ASBURY PLAZA - 12 - 55406

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	264	0	0
ASBURY PLAZA - 12	0	264	0	0

ASBURY BUSINESS PARK 2 - 55408

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	361	0	0	0
WAGES AND BENEFITS	4,507	0	0	0

Recommended Expenditure Budget Report by Activity & Funding Source

55 - ENGINEERING

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
ASBURY BUSINESS PARK 2	4,868	0	0	0

WINGATE PLACE NO 3 - 55410

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	0	360	0	0
WAGES AND BENEFITS	822	216	0	0
WINGATE PLACE NO 3	822	576	0	0

ENGLISH RIDGE - 55412

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	4,040	2,960	0	0
ENGLISH RIDGE	4,040	2,960	0	0

HARVEST VIEW 5TH - 55413

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	451	6,789	0	0
WAGES AND BENEFITS	5,788	1,171	0	0
HARVEST VIEW 5TH	6,239	7,961	0	0

N GRANDVIEW ESTATES - 55414

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	185	0	0
N GRANDVIEW ESTATES	0	185	0	0

PEBBLE COVE - 55415

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	111	0	0
PEBBLE COVE	0	111	0	0

SEIPPEL RD COMM'L PARK - 55416

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	0	609	0	0
WAGES AND BENEFITS	132	496	0	0
SEIPPEL RD COMM'L PARK	132	1,105	0	0

TIMBER-HYRST PHASE I - 55418

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	563	0	0	0
SUPPLIES AND SERVICES	3,564	0	0	0
WAGES AND BENEFITS	960	675	0	0

Recommended Expenditure Budget Report by Activity & Funding Source

55 - ENGINEERING

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
TIMBER-HYRST PHASE I	5,087	675	0	0
TIMBER-HYRST PHASE II - 55419				
FUNDING SOURCE: GENERAL				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	3,052	490	0	0
TIMBER-HYRST PHASE II	3,052	490	0	0
WESTBROOK - 55420				
FUNDING SOURCE: GENERAL				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	938	0	0	0
WAGES AND BENEFITS	745	34	0	0
WESTBROOK	1,684	34	0	0
WYNSTONE - 55421				
FUNDING SOURCE: GENERAL				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	0	37	0	0
WAGES AND BENEFITS	0	280	0	0
WYNSTONE	0	317	0	0
HARVEST VIEW #6 - 55422				
FUNDING SOURCE: GENERAL				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	0	1,887	0	0
WAGES AND BENEFITS	256	289	0	0
HARVEST VIEW #6	256	2,176	0	0
STONEBROOK - 55424				
FUNDING SOURCE: GENERAL				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	0	1,505	0	0
STONEBROOK	0	1,505	0	0
SANITARY SEWER INT SERV - 55610				
FUNDING SOURCE: ENGINEERING SERVICE				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
WAGES AND BENEFITS	31,206	74,677	268,470	265,773
SANITARY SEWER INT SERV	31,206	74,677	268,470	265,773
STORMWATER UTILITY O&M - 55620				
FUNDING SOURCE: ENGINEERING SERVICE				
Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	1,882,699	1,989,272	2,152,477	3,422,994
EQUIPMENT	26,369	832	1,975	0

Recommended Expenditure Budget Report by Activity & Funding Source

55 - ENGINEERING

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	141,479	129,991	136,501	139,440
TRANSFER TO	1,361,264	457,462	991,315	480,105
WAGES AND BENEFITS	121,479	226,939	685,859	676,077
STORMWATER UTILITY O&M	3,533,290	2,804,496	3,968,127	4,718,616

TRAFFIC ENGINEERING - 55700

FUNDING SOURCE: ENGINEERING SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	4,054	5,222	4,070	4,560
SUPPLIES AND SERVICES	38,338	53,124	42,852	5,971
WAGES AND BENEFITS	24,746	24,692	108,813	10,177
TRAFFIC ENGINEERING	67,139	83,037	155,735	20,708

SALES TAX INCR DEBT - 55800

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	0	0	0	1,129,679
SALES TAX INCR DEBT	0	0	0	1,129,679
ENGINEERING TOTAL	\$7,834,467.56	\$7,284,056.61	\$8,372,835.00	\$10,387,100.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

55 ENGINEERING DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	9425	GE-44	CITY ENGINEER	0.75	96,258	0.75	97,702	0.75	98,029
800	9425	GE-44	CITY ENGINEER	0.25	32,086	0.25	32,567	0.25	32,676
100	3125	GE-40	ASSISTANT CITY ENGINEER	0.25	25,147	0.25	25,524	0.25	25,863
800	3125	GE-40	ASSISTANT CITY ENGINEER	0.75	67,822	0.75	68,839	0.75	69,754
100	4060	GE-40	PROJECT MANAGER	0.16	15,779	0.16	16,016	0.16	16,231
800	4060	GE-40	PROJECT MANAGER	0.84	82,838	0.84	84,081	0.84	85,214
620	5525	GE-38	CIVIL ENGINEER II	0.25	22,607	0.25	22,946	0.25	23,251
100	5525	GE-38	CIVIL ENGINEER II	1.10	98,498	1.10	99,975	1.10	100,861
800	5525	GE-38	CIVIL ENGINEER II	2.65	238,308	2.65	241,883	2.65	243,390
610	2230	GE-35	ENVIRONMENTAL ENGINEER	0.15	13,298	0.15	13,497	0.15	13,544
620	2230	GE-35	ENVIRONMENTAL ENGINEER	0.10	8,866	0.10	8,999	0.10	9,030
800	2230	GE-35	ENVIRONMENTAL ENGINEER	0.75	66,492	0.75	67,489	0.75	67,722
100	5700	GE-36	SURVEYOR	0.80	65,620	0.80	60,238	0.80	58,690
800	5700	GE-36	SURVEYOR	0.20	16,405	0.20	15,070	0.20	14,631
100	5550	GE-33	TRAFFIC ENGINEERING ASSISTANT	0.87	61,952	0.87	62,881	0.87	0
800	5550	GE-33	TRAFFIC ENGINEERING ASSISTANT	0.13	9,257	0.13	9,396	0.13	0
100	5575	GE-33	SURVEY PARTY CHIEF	0.15	10,376	0.15	10,532	0.15	10,670
800	5575	GE-33	SURVEY PARTY CHIEF	0.85	58,798	0.85	59,680	0.85	60,465
100	2700	GE-31	ENGINEERING ASSISTANT II	1.15	72,693	1.15	73,783	1.15	74,759
800	2700	GE-31	ENGINEERING ASSISTANT II	0.85	53,385	0.85	54,186	0.85	54,906
100	2700	GE-31	ENGINEERING TECHNICAN	1.50	92,275	1.50	96,072	1.50	98,384
610	2700	GE-31	ENGINEERING TECHNICAN	0.51	31,063	0.51	31,529	0.51	31,957
620	2700	GE-31	ENGINEERING TECHNICAN	0.36	22,023	0.36	22,353	0.36	22,782
800	2700	GE-31	ENGINEERING TECHNICAN	7.63	467,971	7.63	482,209	7.63	491,140
100	2725	GE-30	SURVEY TECHNICIAN	0.15	8,830	0.15	8,962	0.15	9,077
800	2725	GE-30	SURVEY TECHNICIAN	0.85	50,354	0.85	51,109	0.85	51,436
610	4870	GE-28	UTILITY LOCATOR	0.34	16,726	0.34	16,977	0.34	17,202
620	4870	GE-28	UTILITY LOCATOR	0.34	17,634	0.34	17,899	0.34	18,139
800	4870	GE-28	UTILITY LOCATOR	0.32	16,597	0.32	16,846	0.32	17,071
800		GE-26	I&I INSPECTOR	2.00	84,287	2.00	90,239	2.00	90,536
100	0225	GE-25	SECRETARY	0.55	24,786	0.55	25,158	0.55	25,246
800	0225	GE-25	SECRETARY	0.45	20,280	0.45	20,584	0.45	20,656
100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	0.45	20,081	0.45	20,382	0.45	20,656
800	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	0.55	24,543	0.55	24,911	0.55	25,246
TOTAL FULL TIME EMPLOYEES				29.00	2,013,935	29.00	2,050,515	29.00	1,999,214

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

55 ENGINEERING DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61020 Part-Time Employee Expense									
800	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.37	51,938	1.37	49,681	1.37	49,854
			TOTAL PART TIME EMPLOYEES	1.37	51,938	1.37	49,681	1.37	49,854
61030 Seasonal Employee Expense									
100	5325	NA-34	ENGINEERING AIDE-SEASONAL	0.25	7,919	0.25	8,038	0.25	8,070
620	5325	NA-46	ENGINEERING ASSIST-SEASONAL	2.00	68,456	2.00	69,483	2.00	69,746
800	5325	NA-34	ENGINEERING AIDE-SEASONAL	1.00	31,676	1.00	32,151	1.00	32,280
			TOTAL SEASONAL EMPLOYEES	3.25	108,051	3.25	109,672	3.25	110,096
TOTAL ENGINEERING				33.62	2,173,924	33.62	2,209,868	33.62	2,159,164

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Engineering Administration-FT General Fund											
10055100	61010	100	0225	GE-25	SECRETARY	0.55	24,786	0.55	25,158	0.55	25,246
10055100	61010	100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	0.45	20,081	0.45	20,382	0.45	20,656
10055100	61010	100	3125	GE-40	ASSISTANT CITY ENGINEER	0.25	25,147	0.25	25,524	0.25	25,863
10055100	61010	100	4060	GE-40	PROJECT MANAGER	0.16	15,779	0.16	16,016	0.16	16,231
10055100	61010	100	9425	GE-44	CITY ENGINEER	0.75	96,258	0.75	97,702	0.75	98,029
					Total	2.16	182,051	2.16	184,782	2.16	186,025
Engineering Administration-FT Service Fund											
80055100	61010	800	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	0.55	24,543	0.55	24,911	0.55	25,246
80055100	61010	800	3125	GE-38	ASSISTANT CITY ENGINEER	0.75	67,822	0.75	68,839	0.75	69,754
80055100	61010	800	4060	GE-40	PROJECT MANAGER	0.84	82,838	0.84	84,081	0.84	85,214
80055100	61010	800	0225	GE-25	SECRETARY	0.45	20,280	0.45	20,584	0.45	20,656
80055100	61010	800	9425	GE-44	CITY ENGINEER	0.25	32,086	0.25	32,567	0.25	32,676
					Total	2.84	227,569	2.84	230,983	2.84	233,546
Engineering Administration-PT Service Fund											
80055100	61020	800	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	0.75	29,738	0.75	27,148	0.75	27,243
					Total	0.75	29,738	0.75	27,148	0.75	27,243
Project Engineering-FT General Fund											
10055400	61010	100	2700	GE-31	ENGINEERING ASSISTANT II	1.15	72,693	1.15	73,783	1.15	74,759
10055400	61010	100	2220	GE-31	ENGINEERING TECHNICIAN	1.50	92,275	1.50	96,072	1.50	98,384
10055400	61010	100	2725	GE-30	SURVEY TECHNICIAN	0.15	8,830	0.15	8,962	0.15	9,077
10055400	61010	100	5575	GE-33	SURVEY PARTY CHIEF	0.15	10,376	0.15	10,532	0.15	10,670
10055400	61010	100	5525	GE-38	CIVIL ENGINEER II	1.10	98,498	1.10	99,975	1.10	100,861
10055400	61010	100	5700	GE-36	SURVEYOR	0.80	65,620	0.80	60,238	0.80	58,690
					Total	4.85	348,292	4.85	349,563	4.85	352,441
Project Engineering-Seasonal General Fund											
10055400	61030	100	5325	NA-34	ENGINEERING AIDE-SEASONAL	0.25	7,919	0.25	8,038	0.25	8,070
					Total	0.25	7,919	0.25	8,038	0.25	8,070
Project Engineering-FT Service Fund											
80055400	61010	800	4870	GE-28	UTILITY LOCATOR	0.32	16,597	0.32	16,846	0.32	17,071
80055400	61010	800	2700	GE-31	ENGINEERING ASSISTANT II	0.85	53,385	0.85	54,186	0.85	54,906
80055400	61010	800	2220	GE-31	ENGINEERING TECHNICIAN	3.90	240,277	3.90	251,100	3.90	256,674
80055400	61010	800	2725	GE-30	SURVEY TECHNICIAN	0.55	32,694	0.55	33,184	0.55	33,282
80055400	61010	800	5575	GE-33	SURVEY PARTY CHIEF	0.55	38,046	0.55	38,617	0.55	39,125
80055400	61010	800	5525	GE-38	CIVIL ENGINEER II	1.90	170,486	1.90	173,043	1.90	173,638
80055400	61010	800	5700	GE-36	SURVEYOR	0.20	16,405	0.20	15,070	0.20	14,631
					Total	8.27	567,890	8.27	582,046	8.27	589,327
Project Engineering-Seasonal Service Fund											
80055400	61030	800	5325	NA-34	ENGINEERING AIDE-SEASONAL	1.00	31,676	1.00	32,151	1.00	32,280
					Total	1.00	31,676	1.00	32,151	1.00	32,280
Traffic Engineering-FT General Fund											
10055700	61010	100	5550	GE-33	TRAFFIC ENGINEERING ASSISTAN	0.87	61,952	0.87	62,881	0.87	0
					Total	0.87	61,952	0.87	62,881	0.87	0

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Traffic Engineering-FTService Fund											
80055700	61010	800	5550	GE-33	TRAFFIC ENGINEERING ASSISTAN	0.13	9,257	0.13	9,396	0.13	0
					Total	0.13	9,257	0.13	9,396	0.13	0
Project Engineering-FT Sewer Fund											
61055400	61010	610		GE-35	ENVIRONMENTAL ENGINEER	0.15	13,298	0.15	13,497	0.15	13,544
61055400	61010	610	4870	GE-28	UTILITY LOCATOR	0.34	16,726	0.34	16,977	0.34	17,202
61055400	61010	610	2220	GE-31	ENGINEERING TECHNICIAN	0.51	31,063	0.51	31,529	0.51	31,957
					Total	1.00	61,087	1.00	62,003	1.00	62,703
Sanitary Utility -FT Service Fund											
80055610	61010	800	5525	GE-38	CIVIL ENGINEER II	0.15	13,564	0.15	13,767	0.15	13,950
80055610	61010	800	2220	GE-31	ENGINEERING TECHNICIAN	1.80	109,632	1.80	111,276	1.80	112,791
80055610	61010	800	2725	GE-30	SURVEY TECHNICIAN	0.15	8,830	0.15	8,962	0.15	9,077
80055610	61010	800	5575	GE-33	SURVEY PARTY CHIEF	0.15	10,376	0.15	10,532	0.15	10,670
80055610	61010	800		GE-35	ENVIRONMENTAL ENGINEER	0.50	44,328	0.50	44,993	0.50	45,148
					Total	2.75	186,730	2.75	189,531	2.75	191,636
Project Engineering-FT Stormwater Fund											
62055620	61010	620	2220	GE-31	ENGINEERING TECHNICIAN	0.36	22,023	0.36	22,353	0.36	22,782
62055620	61010	620	4870	GE-28	UTILITY LOCATOR	0.34	17,634	0.34	17,899	0.34	18,139
62055620	61010	620		GE-35	ENVIRONMENTAL ENGINEER	0.10	8,866	0.10	8,999	0.10	9,030
62055620	61010	620	1900	GE-38	CIVIL ENGINEER II	0.25	22,607	0.25	22,946	0.25	23,251
					Total	1.05	71,130	1.05	72,197	1.05	73,202
Stormwater Utility -FT Service Fund											
80055620	61010	800	5525	GE-38	CIVIL ENGINEER II	0.60	54,258	0.60	55,072	0.60	55,802
80055620	61010	800	2220	GE-31	ENGINEERING TECHNICIAN	1.93	118,062	1.93	119,833	1.93	121,675
80055620	61010	800		GE-35	ENVIRONMENTAL ENGINEER	0.25	22,164	0.25	22,496	0.25	22,574
80055620	61010	800	2725	GE-30	SURVEY TECHNICIAN	0.15	8,830	0.15	8,962	0.15	9,077
80055620	61010	800	5575	GE-33	SURVEY PARTY CHIEF	0.15	10,376	0.15	10,532	0.15	10,670
80055620	61010	800		GE-26	I&I INSPECTOR	2.00	84,287	2.00	90,239	2.00	90,536
					Total	5.08	297,977	5.08	307,134	5.08	310,334
Stormwater Utility -PT Service Fund											
80055620	61020	800	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	0.62	22,200	0.62	22,533	0.62	22,611
					Total	0.62	22,200	0.62	22,533	0.62	22,611
Stormwater Utility -Seasonal Service Fund											
80055620	61030	800	5325	NA-46	ENGINEERING ASSIST-SEASONAL	2.00	68,456	2.00	69,483	2.00	69,746
					Total	2.00	68,456	2.00	69,483	2.00	69,746
TOTAL ENGINEERING DIVISION						33.62	2,173,924	33.62	2,209,868	33.62	2,159,164

Capital Improvement Projects by Department/Division

ENGINEERING					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1001053	RIVERFRONT LEASEHOLD IMPR	2,534	0	0	0
1001108	SIDEWALK REPAIR/MAINTENAN	6,410	6,334	33,640	34,650
1001141	LIBRARY RENOVATION	110,197	11,112	0	0
1001549	STREET LIGHT REPLACEMENT	222	0	0	0
1001841	FEDERAL BUILDING RENOVTN	8,198	-213	0	0
1001855	PORT OF DUB OUTDOOR PLAZA	0	0	0	0
1001856	RIVERS TO THE SEA EXHIBIT	224,764	0	0	0
1001963	RIVERWALK SECURITY CAMERA	9,467	4,018	0	0
1002073	FEMA 2012	58,207	0	0	0
1002348	DBQ RIVER RIDES RELOCATE	64,000	0	0	0
1002444	MADISON WALL - FEMA	56,359	0	0	0
1002494	DT SECURITY CAMERAS	44,822	116,190	0	0
1002502	ELM COMPLETE STREET	0	573,769	0	0
1011023	INTERSECTION PREEMPTION	350	0	0	0
1011034	ACCESSIBILITY BARRIERS	0	0	0	0
1011053	RIVERFRONT LEASEHOLD	4,725	0	0	0
1011549	STREET LIGHT REPLACEMENT	67	0	0	0
1011861	TRANSIENT DOCKS-MAIN CHAN	60,450	0	0	0
1011919	RECON SIGNALS/JFK-WACKER	6,528	18,423	0	0
1011922	SAFE ROUTES TO SCHOOL	78,549	77,488	0	0
1012330	PORT OF DBQ - LEASEHLD	1,526	0	0	0
1012419	FLOOD PLAIN BUYOUT	289,293	27,815	0	0
1021023	INTERSECTION PREEMPTION	0	0	0	0
1021029	STONE RETAINING WALLS	37	484	0	0
1021041	CURB/CATCH BASIN REPL	85,594	74,797	0	0
1021425	SIDEWALK PROGRAM CITY OWN	59,705	75,234	0	0
1021466	HARBOR AREA MAINTENANCE	0	141,500	0	0
1021512	TOURISM SIGNAGE PROGRAM	0	25,286	0	0
1021608	DWNTWN ST LIGHT REPLACMNT	33,046	44,190	0	0
1021609	FIBER OPT CON-PRIV & MISC	49,256	0	0	0
1021630	DECORATIVE CONCRETE MAINT	5,714	5,530	0	0
1021841	FEDERAL BUILDING RENOVTN	2,867	452	0	0
1021857	UTILITY FRANCHISE ANALYSI	66,288	226,409	0	0
1021920	5 PTS INTERSECTION SIGNAL	114,997	0	0	0
1021963	RIVERWALK SECURITY CAMERA	5,000	0	0	10,000
1022330	PORT OF DBQ - LEASEHLD	16,397	0	0	0
2501017	FIBER OPTIC CONDUIT PROJ	31,474	29,395	0	0
2501077	BRUNSKILL RD BRIDGE REPLC	26,665	16,160	0	0
2501228	TRAFFIC SIGNAL COORDINATI	0	0	0	0
2501814	NW ARTERIAL CAPACITY IMPR	39,434	0	0	0
2501819	RAMONA/PAMELA JOINT REPAR	901	0	0	0
2501916	LED RE-LAMP SCHEDULE	15,990	0	0	0
2502026	RAILROAD CROSS IMPROV	0	23,965	0	0

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
2502253	ITS TRAFFIC CONTROL EQUIP	0	0	0	25,000
2601236	WHEEL CHAIR RAMPS	42,187	26,958	12,600	12,600
2601239	NEIGHBORHOOD REL IMPROVEM	17,698	5,919	13,400	13,400
2622044	GREEN ALLEY PILOT PROJECT	406	8	0	0
3001011	SIGNALIZATION PROGRAM	169,485	79,458	80,000	40,000
3001017	FIBER OPTIC CONDUIT PROJ	68,395	31,129	0	0
3001023	INTERSECTION PREEMPTION	0	0	10,000	6,000
3001027	GUARDRAIL REPLACEMENT	0	0	0	25,000
3001029	STONE RETAINING WALLS	0	248	200,000	50,000
3001034	ACCESSIBILITY BARRIERS	0	0	0	10,000
3001039	CORRIDOR STUDY-ALTERNATES	0	0	0	0
3001041	CURB/CATCH BASIN REPL	0	0	160,000	80,000
3001077	BRUNSKILL RD BRIDGE REPLC	41,235	779,678	0	0
3001133	TRAFFIC SIGNAL MASTARM RE	3,996	0	64,500	70,000
3001210	GRANDVIEW AVE.LIGHT POLES	0	0	0	50,000
3001229	TRAFFIC CONTR BATTERY PCK	0	0	10,000	20,000
3001254	UNIVERSITY AVE EXT TO 20	26,508	0	0	0
3001256	SPECIAL ASSESSMENT ASSIST	0	0	30,000	30,000
3001258	BRIDGE REPAIRS/MAINT.	3,320	7,194	74,000	0
3001264	14TH STREET RECONSTRUCTIO	0	0	0	0
3001266	TRAFFIC SIGNAL INTERCONNE	89,373	5,196	25,000	50,000
3001274	TRAFFIC CONTROLLER REPLAC	83,741	121,452	41,550	45,000
3001287	SOUTHWEST ARTERIAL	5,465,146	721,175	9,862,099	10,380,696
3001425	SIDEWALK PROGRAM CITY OWN	0	0	120,000	50,000
3001432	STEPS, RAILINGS, FENCING	0	0	5,000	5,000
3001549	STREET LIGHT REPLACEMENT	57,087	24,765	21,000	45,000
3001615	SIGNAL INTERSEC RECONSTRU	9,327	118,122	55,000	60,000
3001630	DECORATIVE CONCRETE MAINT	0	0	60,000	25,000
3001631	TRAFF SIG FIBER OPTIC NET	122,226	60,640	80,000	80,000
3001634	WHITE WATER CREEK BRIDGE	24,811	0	0	0
3001815	TRAFFIC CONSULTANT SERV	20,228	0	25,000	20,000
3001816	TRAFFIC SIG VIDEO DET CON	61,650	6,154	64,000	65,000
3001819	RAMONA/PAMELA JOINT REPAR	86,567	0	0	0
3001852	TRAFFIC SIGNAL OPR CENTER	10,997	0	0	0
3001916	LED RE-LAMP SCHEDULE	0	0	10,000	15,000
3001917	PAINTING ST LIGHTS/SIGNAL	0	16,762	10,000	0
3001919	RECON SIGNALS/JFK-WACKER	0	0	0	0
3001922	SAFE ROUTES TO SCHOOL	0	0	0	5,000
3002021	N CASCADE RD RECONSTRUCT	29,193	80,911	0	0
3002023	SUB-DIVISIONS SUBDRAINS	0	0	0	0
3002028	US 61/151 CORRIDOR	124,051	559	0	0
3002029	NW ARTERIAL CAPACITY IMP	179	0	0	0
3002044	GREEN ALLEY PILOT PROJECT	51,505	14,439	0	0
3002083	DERBY GRANGE INTERSECTION	794	0	0	0
3002139	CEDAR CROSS RECONSTRUCT	1,035	4,243	100,000	0

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
3002140	KAUFMANN AVE RESURFACING	19,890	0	0	0
3002141	SUNSET RDG RECONSTRUCTION	2,405	0	0	0
3002142	STREET CONST-GENERAL	194,268	159,194	60,000	200,000
3002144	FIBER OPTIC CONDUIT-MISC	38,406	77,049	40,000	25,000
3002245	PAVEMENT MARKING	146,002	77,985	100,000	135,000
3002246	CROSSWALK WARNING DEVICES	0	0	0	31,000
3002247	SW ARTERIAL-US 20 CAP IMP	129,277	0	0	0
3002248	CENTRAL AVE PAYMENT REHAB	39,456	0	0	0
3002252	ST LIGHT/SIGNAL KNOCKDOWN	93,788	48,125	0	30,000
3002253	ITS TRAFFIC CONTROL EQUIP	0	12,887	40,000	0
3002254	JFK @ WACKER SIGNAL RECON	45,512	5,887	0	0
3002255	SUNSET RIDGE LIGHTING	261	0	0	0
3002256	PENN@RADFORD INTERESECT	0	0	0	0
3002257	PORTABLE RADAR SPEED SIGN	2,749	0	0	0
3002274	US 52/CENTRAL TRAFFIC IMP	1,300	0	0	0
3002324	UNI & ASBURY INTER IMPROV	0	0	0	0
3002325	VIDEO DET CAMERA UPGRADE	9,140	11,279	25,000	0
3002327	CATFISH CRK BRIDGE FIBER	550	0	140,000	210,000
3002328	SCHOOL ZN CNT-DWN PED SIG	8,910	0	4,000	4,000
3002336	N GRANDVIEW ESTATES ROAD	6,152	0	44,000	0
3002349	MANSON RD BRIDGE/WATER MN	6,184	6,540	0	0
3002420	SRGE AND GRND IMPR SIGNAL	12,557	7,512	0	15,000
3002421	STREET CAMERA INSTALL	26,595	9,289	25,000	25,000
3002422	TRAFIC OPS CTR VIDEO SOFT	58,216	11,410	20,000	20,000
3002423	TRAFIC OPS CNTR EQUP TEST	20,614	13,720	0	0
3002482	ASBURY ROAD GRINDING	0	5,217	420,000	0
3002484	LED STREETLIGHT RETROFIT	0	0	15,000	25,000
3002485	TOC TEST BENCH	0	468	0	0
3002491	FIBER OPTICS TO AIRPORT	0	0	40,000	195,000
3002492	CURTIS & BRYANT IDOT LOTS	16,000	0	0	0
3002553	9TH TO 11TH 1WAY 2WAY RRX	0	0	300,000	0
3002557	FLASH YELLOW LEFT TURN	0	0	10,000	20,000
3002558	REPLC LED SIGNS BEACONS	0	0	5,000	15,000
3002559	GRANDVIEW SIGNAL RECON	0	0	70,000	50,000
3002611	GRANDVIEW/DELHI ROUNDABOU	0	0	0	700,000
3002612	HEEB STREET RECON	0	0	0	164,000
3002613	ROW MANAGEMENT	0	0	0	100,000
3002614	ASBURY RD WEST CITY ASBUR	0	0	0	50,000
3002615	WAH NEIGH STREET LIGHTS	0	0	0	10,000
3002616	STREET LIGHT AUDIT	0	0	0	10,000
3002617	JFK RD COORD WACKER/ASB	0	0	0	250,000
3002618	WEST LOCUST COMM/CAMERAS	0	0	0	84,500
3002619	UNIV/ASBURY FIBER/CAMERA	0	0	0	75,000
3002620	FIBER/NETWORK MGMT PROG	0	0	0	35,000

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
3401654	BEE BRANCH CREEK RESTORAT	0	0	0	13,401,541
3402608	GATE REPLC FLOOD MITIGATI	0	0	0	1,800,000
3501029	STONE RETAINING WALLS	141,456	41,978	0	0
3501034	ACCESSIBILITY BARRIERS	0	0	0	0
3501041	CURB/CATCH BASIN REPL	7,876	0	0	0
3501053	RIVERFRONT LEASEHOLD IMPR	84,440	30,816	0	0
3501425	SIDEWALK PROGRAM CITY OWN	85,385	14,884	0	0
3501432	STEPS, RAILINGS, FENCING	56,504	36	0	0
3501465	REHAB RR TRACK	0	30,508	0	0
3501466	HARBOR AREA MAINTENANCE	222,658	65,533	75,000	25,000
3501608	DWNTWN ST LIGHT REPLACMNT	1,710	0	0	0
3501630	DECORATIVE CONCRETE MAINT	32,392	228,388	0	0
3501727	SIDEWALK FINANCIAL ASSIST	0	0	0	0
3501841	FEDERAL BUILDING RENOVTN	20,148	0	0	264,000
3501861	TRANSIENT DOCKS-MAIN CHAN	775,879	8,023	0	0
3502329	HISTORIC MW DIST - S CAM	101,359	1,995	0	0
3601053	RIVERFRONT LEASEHOLD IMPR	0	0	163,000	0
3601608	DWNTWN ST LIGHT REPLACMNT	0	0	218,000	0
3601841	FEDERAL BUILDING RENOVTN	0	0	637,000	0
3602021	N CASCADE RD RECONSTRUCT	0	0	0	1,060,000
3602136	MILLWORK DIST STREETScape	306	0	0	0
3602137	MILLWORK -ST RECONSTRUCT	30,796	0	0	0
3602441	7TH STREET IMPROV	102,225	0	0	0
3602442	1WAY TO 2WAY CONVERSION	199,796	1,057,291	0	0
3602481	18TH ST WALL RECON	0	210,389	0	0
3602483	HWY 52 PHASE II REHAB	0	110,776	0	0
3602551	CHAVANELLE RD REHAB	0	0	835,000	0
3602552	WASH ST RECON 8TH TO 9TH	0	0	680,000	0
3602554	11TH ST STAIRS RECON	0	0	25,000	0
3602555	1860 HAWTHORNE STUDY	0	0	75,000	0
7101012	ANNEXATION STUDY/IMPLEMEN	2,140	0	0	30,000
7101067	SEWER CONN ASST-LOW/MOD	0	3,440	0	10,000
7101289	GENERAL SANITARY SEWER RE	267,560	314,634	200,000	475,000
7101293	SAN SEWER INTERNAL MAIN	0	0	226,000	20,000
7101294	I&I REDUCTION PROGRAM	286,540	229,893	415,000	390,000
7101297	LATERAL REPL ASST.LOW INC	0	0	0	0
7101301	NIGHENGAL LANE SAN SEWER	0	0	0	0
7101309	SEWER LATERAL ASSISTANCE	1,651	0	0	0
7101320	LATERALS-I&I REDUCTION	8,306	5,459	35,000	40,000
7101327	ALLEY WASHINGTON-JACKSON S	0	0	0	0
7101328	LORAS-WALNUT TO PRAIRIE S	30	0	0	0
7101335	SAN SEWER MANHOLE REPLACE	87,469	202,507	180,000	295,000
7101336	HWY 20 ANNEXATION SEWERS	5,252	0	0	0
7101350	SEWER EXTENSIONS NEW DEV.	0	0	550,000	0
7101636	SEWER CLEARING/GRUBBING	299	3,361	30,000	60,000

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
7101637	SAN SEWER LINING PROGRAM	10,802	426,943	300,000	525,000
7101638	STREET PROG/RELATED SANIT	80,861	0	215,000	60,000
7101797	MONROE ST SAN SEWER EXT	0	0	0	0
7101899	SOUTHFORK INTERCEPTOR SEW	1,971	161,822	0	0
7101905	CENTURY CL SEWER MANHOLES	0	0	0	0
7102044	GREEN ALLEY PILOT PROJECT	99,191	29,404	0	0
7102129	MILLWORK DIST SAN SEWER	6,928	0	0	0
7102130	LAUREL ST SANITARY SEWER	53	0	0	0
7102232	BRUNSWICK SANITARY SEWER	0	0	0	0
7102233	FAIRWAY DR SANITARY SEWER	0	0	0	0
7102234	SOUTHGATE SANITARY SEWER	0	0	0	0
7102261	RAMP UTILITY RELOCATION	5,124	0	0	0
7102322	HAWTHORNE SANT SWR RECON	0	0	0	0
7102323	KNOB HILL- DUGGAN DR SANT	0	0	0	0
7102347	FORCEMAIN REPAIR	6,997	0	0	0
7102350	SEP GREEN ALLEYS	35,805	935	0	590,000
7102406	FOX BLACKHAWK SAN SEWER	362	0	0	0
7102407	KING ST SAN SEWER	193	0	0	0
7102408	WASH ELM 24TH TO 25TH	0	0	0	0
7102409	GRANGER CREEK SAN EXT	121,212	74,744	1,405,000	0
7102410	PRIVATE LATERAL CCTV INSP	0	0	0	0
7102411	GREEN ALLEY SEP	181,653	40,657	0	0
7102412	CEDAR LIFT PUMP/GEN/TRAIL	84,307	3,983	0	0
7102413	RELOC 30" MAIN OPW GARAGE	300,855	715,313	330,000	350,000
7102450	\$9.4 GREEN ALLEYS	108,649	682,748	0	0
7102544	ENVIRON CONSULT SVC	0	0	50,000	20,000
7102545	SANITARY CONNECT FEE	0	0	15,000	15,000
7102546	TRACK LN SAN SEWER CLEAN	0	0	125,000	125,000
7102547	WASH ST SAN 7TH TO 9TH	0	0	125,000	135,000
7102548	JFK SANITARY SEWER	0	0	62,000	0
7102550	CENTER GROVE SAN STORM	0	0	9,700	0
7102606	CEDAR/TERM ASSESSMENTS	0	0	0	250,000
7102607	CATFISH/GRANGER LIFT IMPR	0	0	0	250,000
7201004	STORMWATER DITCH REMEDIAT	2,817	24,788	25,000	30,000
7201008	STORM SEWER IMPR/EXTENSIO	111,096	32,457	60,000	60,000
7201066	GENERAL REPAIRS	196,444	193,400	100,000	150,000
72010720	UNDISTRIBUTED -STORM	0	0	0	0
7201081	CATCH BASIN/WESTSIDE STOR	37,603	19,556	35,000	35,000
7201085	KAUFMANN AVE STORM	0	0	0	0
7201208	ARROWHEAD STORM	0	91	0	0
7201352	STREAMBANK REHAB	389	909	5,000	5,000
7201354	DRAIN TILE PROGRAM	8,361	68	20,000	20,000
7201355	NPDES PROGRAM	5,077	28,408	5,000	5,000
7201356	CARTER ROAD CULVERT EXT	3	0	0	0
7201359	DETENTION BASIN MAINTENAN	29,936	30,740	20,000	29,000

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
7201363	GUNITE ROCK STORM SEWER	0	20,329	0	40,000
7201364	PROP TAX EXEMPT SUBSIDY	243,266	241,698	260,000	278,000
7201375	REMOVAL OF SILT 32ND ST.	748	12,868	0	0
7201378	LOW INCOME SFU ASSISTANCE	8,285	11,947	8,900	12,000
7201437	ROCKDALE RD STORM SEWER	0	0	0	150,000
7201654	BEE BRANCH CREEK RESTORAT	3,365,126	3,600,726	32,988,220	31,087,138
7201655	PENN/JFK CULVERT IMPROVMT	1,584	0	0	0
7201656	GOETHE/SHERIDAN STORM SEW	418	0	0	0
7201659	STORM SEWER CLEANING	15,930	24,796	5,000	15,000
7201663	CENTURY DR STRM SWR RECON	30	0	0	0
7201664	STONEMAN RD STRM SWR EXTE	331	0	0	0
7201666	AMY CT STORM SWR IMPROVEM	90	1,903	0	0
7201808	32ND & GRANDVIEW STORM IM	0	0	0	0
7201809	VILLA ST STORM SEWER PROJ	0	0	0	0
7201906	STRMWTR SUBSIDY-RES FARMS	7,658	7,479	8,200	8,800
7202015	STORM SEWER SYS ASSESS	988	1,269	15,000	15,000
7202016	HILLCREST/KEYWAY STM SWR	0	0	0	0
7202062	NPDES - EROSION CONTROL	30,784	18,394	30,000	30,000
7202063	NPDES - ILLICIT DISCHARGE	4,225	4,552	10,000	10,000
7202064	NPDES-MUNICIPAL OPERATION	7,771	4,238	10,000	10,000
7202065	NPDES- POST CONSTRUCTION	89,536	133,270	45,000	50,000
7202066	NPDES- PUBLIC EDUCATION	4,744	8,500	10,000	10,000
7202067	NPDES- PUBLIC PARTICIPATI	5,414	3,753	10,000	10,000
7202131	MILLWORK DIST-STORM SEWER	11,736	0	0	0
7202132	IOWA ST-STORM CONSTRUCT	21,117	0	0	0
7202133	KANE KAUF-STORM SEW CONST	0	0	0	0
7202134	PERU ROAD STORM CONST	30	0	0	0
7202238	CEDAR CROSS RD STORM	0	0	0	0
7202239	FLOODWALL BREACH ANALYSIS	21,138	4,663	0	0
7202240	DRAINAGE BASIN MAST PLAN	69,930	32,472	0	0
7202281	LOWER BEE BRANCH BRIDGES	267,181	1,797	0	0
7202331	CATFISH CRK WATERSHED PRT	29,410	30,713	32,100	743,446
7202332	STORMWTR INFILT & INFLOW	90,492	60,567	75,000	100,000
7202333	STORMWTR INFILT&INFLO PRE	217,721	132,281	70,000	200,000
7202414	WINDSOR STORM EXT	150	0	0	0
7202415	DETENTION BASIN SECURITY	1,126	0	0	0
7202416	W 32ND DET BASIN IMPROV	42,866	0	0	0
7202417	7TH ST STORM SEWER	535	0	0	0
7202418	14TH ST RECONSTRUCTION	18,422	33,689	0	0
7202547	WASH ST SAN 7TH TO 9TH	0	0	0	35,000
7202549	N GRANDVIEW STORM	0	0	63,000	0
7202550	CENTER GROVE SAN STORM	0	0	40,000	66,625
7202609	FLOOD CONTROL MAINT FACIL	0	0	0	771,000
7202610	ADMIRAL SHEEHY FLOOD GATE	0	0	0	46,000
7202629	ICE HARBOR/MAUS PUMP STUD	0	0	0	75,000

Capital Improvement Projects by Department/Division

CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
ENGINEERING	TOTAL	17,607,054	13,468,691	53,455,909	68,088,396

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
ENGINEERING DEPARTMENT									
SANITARY SEWER									
Business Type									
	Sanitary Sewer Maintenance								
	Sanitary Sewer Lining Program	GO Borrowing	\$ 525,000	\$ 525,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,725,000	176
	General Sanitary Sewer Repairs	Sanitary Sewer Const Fund	\$ 475,000	\$ 375,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 1,990,000	177
	I & I Reduction Program	Sanitary Sewer Const Fund	\$ 390,000	\$ 323,500	\$ 327,500	\$ 330,500	\$ 335,000	\$ 1,706,500	178
	Sanitary Sewer Manhole Replacement/Rehabilitation Project	GO Borrowing	\$ 295,000	\$ 295,000	\$ 185,000	\$ 185,000	\$ -	\$ 960,000	179
	Track Line Sanitary Sewer Cleaning & Lining	GO Borrowing	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	180
	Sanitary Sewer Clearing and Grubbing	Sanitary Sewer Const Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000	181
	Street Program Related Sanitary Sewer	Special Assessment/GO Borrowing	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 260,000	182
	Lateral Replacement Assistance to Low/Moderate Income for I & I	Sanitary Sewer Const Fund	\$ 40,000	\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 250,000	183
	Annexation Study Implementation	GO Borrowing	\$ 30,000	\$ 40,000	\$ 200,000	\$ 1,800,000	\$ -	\$ 2,070,000	184
	Sanitary Sewer Internal Main - New Developments - Revolving Loan Fund	Loan Repayments	\$ 20,000	\$ 50,000	\$ 65,000	\$ 191,000	\$ -	\$ 326,000	185
	Environmental Consulting Professional Services	Sanitary Sewer Const Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	186
	Sanitary Sewer Connection Fees - Business/Commercial	Sanitary Sewer Const Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,500	\$ 16,000	\$ 76,500	187
	Sewer Connections - Assistance to Low/Moderate-Income Residents for Connection to City Sewer	DRA Distribution	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	188
	Sewer Lateral Connection Assistance	Sanitary Sewer Const Fund	\$ -	\$ 59,500	\$ 59,500	\$ 59,500	\$ 60,000	\$ 238,500	189
	Lateral Replacement Assistance to Low/Moderate Income for Street	Sanitary Sewer Const Fund	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	190
	SRF Green Alley Sanitary Sewer Replacements	GO Borrowing	\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ 590,000	191
	Relocation of 30" Force Main around Old Public Works Garage	GO Borrowing	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	192
	Cedar and Terminal Street Force Mains and Lift Station Assessment and Improvements	GO Borrowing	\$ 250,000	\$ 170,000	\$ 130,000	\$ 100,000	\$ 100,000	\$ 750,000	193
	Catfish Creek Interceptor Sewer, Granger Creek Interceptor Sewer, and Catfish Creek Force Main and Lift Station Improvements	GO Borrowing	\$ 250,000	\$ 170,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 720,000	194
	Special Sanitary Sewer Projects								
	Washington St Sanitary Sewer - 7th to 9th Street	GO Borrowing	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000	195
	Richards Road Sanitary Sewer Extension	GO Borrowing	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	196
	30th and Jackson Sanitary Sewer Reconstruction	GO Borrowing	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000	197
	Harlan & Euclid Street Sanitary Reconstruction	GO Borrowing	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ 68,000	198
	Sanitary Sewer External Extensions - Annexation	GO Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 586,500	\$ 586,500	199
	Hempstead Sanitary Sewer Reconstruction	GO Borrowing	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ 72,000	200
	Center Grove Sanitary Sewer Reconstruction	GO Borrowing	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000	201

STORM WATER

City of Dubuque
Recommended Capital Improvement Program Summary
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PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
Business Type									
	General Storm Sewer Maintenance								
	Stormwater Subsidy Property Tax Exempt Properties	DRA Distribution	\$ 278,000	\$ 295,000	\$ 317,000	\$ 337,000	\$ 360,000	\$ 1,587,000	202
	Stormwater Infiltration and Inflow Prevention Program	Stormwater Const Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 204,000	\$ 1,004,000	203
	Storm Sewer General Repairs	Stormwater Const Fund	\$ 150,000	\$ 200,000	\$ 150,000	\$ 185,000	\$ 188,700	\$ 873,700	204
	Stormwater Infiltration & Inflow Elimination Program	Stormwater Const Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 102,000	\$ 502,000	205
	Storm Sewer Improvements/Extensions	Stormwater Const Fund	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 61,200	\$ 301,200	206
	NPDES Phase II Compliance Program, Post-Construction	Stormwater Const Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 55,000	\$ 56,100	\$ 261,100	207
	Gunite/Replacement Storm Sewers	Stormwater Const Fund	\$ 40,000	\$ 50,000	\$ 60,000	\$ -	\$ -	\$ 150,000	208
	Catch Basin Maintenance	Stormwater Const Fund	\$ 35,000	\$ 35,000	\$ 35,000	\$ 50,000	\$ 51,000	\$ 206,000	209
	Stormwater Ditch Remediation Program	Stormwater Const Fund	\$ 30,000	\$ 40,000	\$ 40,000	\$ 50,000	\$ 51,000	\$ 211,000	210
	NPDES Phase II Compliance Program, Erosion & Sediment Control	Stormwater Const Fund	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,800	\$ 190,800	211
	Detention Basin Maintenance Program	Stormwater Const Fund/Special Assessment	\$ 29,000	\$ 29,000	\$ 29,000	\$ 35,000	\$ 35,700	\$ 157,700	212
	Draintile Program	Stormwater Const Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,400	\$ 100,400	213
	Storm Sewer System Inspection	Stormwater Const Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,300	\$ 75,300	214
	Storm Sewer Cleaning	Stormwater Const Fund	\$ 15,000	\$ 15,000	\$ 25,000	\$ 15,000	\$ 15,300	\$ 85,300	215
	Stormwater Fee Assistance Program - Low Income	Stormwater Const Fund	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000	\$ 16,000	\$ 70,000	216
	NPDES Phase II Compliance Program, Illicit Discharge Detection & Elimination	Stormwater Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 50,200	217
	NPDES Phase II Compliance Program, Municipal Operations	Stormwater Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 50,200	218
	NPDES Phase II Compliance Program, Public Education	Stormwater Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 50,200	219
	NPDES Phase II Compliance Program, Public Participation	Stormwater Const Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 50,200	220
	Stormwater Subsidy - Residential Farms	DRA Distribution	\$ 8,800	\$ 9,300	\$ 20,000	\$ 22,000	\$ 24,000	\$ 84,100	221
	National Pollution Discharge Elimination System (NPDES) Phase II Compliance Program	Stormwater Const Fund	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,200	\$ 45,200	222
	Stream Bank Rehabilitation Assistance Program	Stormwater Const Fund	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,100	\$ 25,100	223
	Specific Storm Sewer Projects								
	Bee Branch Creek Restoration Project (Phase 4 and Phase 7 of the Bee Branch Watershed Flood Mitigation Project)	RECAT Grant/State Revolving Loan Fund/SRF Forgivable Loan/Federal/State Grants/State Flood Mitigation	\$ 43,359,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ 48,259,000	224
	Flood Mitigation Gate Replacement Project (Phase 5 of Bee Branch Watershed Flood Mitigation Project)	State Flood Mitigation	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	226
	Flood Control Maintenance Facility (Phase 9 of Bee Branch Watershed Flood Mitigation Project)	Stormwater Const Fund/State Flood Mitigation	\$ 771,000	\$ 750,000	\$ 3,150,000	\$ 460,000	\$ -	\$ 5,131,000	227
	Catfish Creek Watershed Partnership	Sponsorship Program Grant/Stormwater Const Fund	\$ 743,446	\$ 744,532	\$ 45,646	\$ 46,787	\$ 47,957	\$ 1,628,368	228
	Rockdale Road Storm Sewer	Stormwater Const Fund	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	229

City of Dubuque
Recommended Capital Improvement Program Summary
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PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
STREETS Public Works	Ice Harbor/Maus Park Auxiliary Pump Station Study	Stormwater Const Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	230
	Center Grove Storm Sewer Reconstruction (Street Program)	Stormwater Const Fund	\$ 66,625	\$ -	\$ -	\$ -	\$ -	\$ 66,625	231
	Admiral Sheehy Flood Gate	Stormwater Const Fund	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	232
	Washington St. Storm Reconstruction (7th to 9th Street)	Stormwater Const Fund	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	233
	Storm Sewer Extension - Northridge Drive Court	Stormwater Const Fund	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000	234
	Avoca Storm Improvements	Stormwater Const Fund	\$ -	\$ 49,500	\$ -	\$ -	\$ -	\$ 49,500	235
	Detention Basin Silt Removal	Stormwater Const Fund	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	236
	North End Storm Sewer Improvements (Phase 10 of the Bee Branch Watershed Flood Mitigation Project)	Stormwater Const Fund	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ 1,160,000	237
	Cedar Cross Road Storm Sewer (Street Program)	Stormwater Const Fund	\$ -	\$ -	\$ 110,300	\$ -	\$ -	\$ 110,300	238
	Van Buren Storm Outlet Improvements	Stormwater Const Fund	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	239
	Saint Anne Drive Storm Sewer Extension	Stormwater Const Fund	\$ -	\$ -	\$ 57,000	\$ -	\$ -	\$ 57,000	240
	Bennett Street Storm Sewer Improvements	Stormwater Const Fund	\$ -	\$ -	\$ 38,768	\$ -	\$ -	\$ 38,768	241
	Pennsylvania Culvert Replacement	Stormwater Const Fund	\$ -	\$ -	\$ -	\$ 91,500	\$ -	\$ 91,500	242
	Wilbricht Lane Detention Basin	Stormwater Const Fund	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	243
	Northwest Arterial Detention Basin	Stormwater Const Fund	\$ -	\$ -	\$ -	\$ 44,000	\$ -	\$ 44,000	244
	Key Way Drive Outfall and Storm Sewer Replacement Project	Stormwater Const Fund	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	245
	17th Street Storm Sewer Improvements (Phase 12 of Bee Branch Watershed Flood Mitigation Project)	State Flood Mitigation	\$ -	\$ -	\$ -	\$ -	\$ 7,520,000	\$ 7,520,000	246
	22nd Street Storm Sewer Improvements (Phase 8 of Bee Branch Watershed Flood Mitigation Project)	State Flood Mitigation	\$ -	\$ -	\$ -	\$ -	\$ 3,380,000	\$ 3,380,000	247
	Water Plant Flood Protection (Phase 11 of Bee Branch Watershed Flood Mitigation Project)	State Flood Mitigation	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000	\$ 3,800,000	248
	Hillcrest-Rosemont Detention Basin	Stormwater Const Fund	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	249
	Copper Field Storm Sewer Extension Project	Stormwater Const Fund	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	250
	Roosevelt Culvert Reconstruction	Stormwater Const Fund	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	251
	Street Related Improvements								
	Southwest Arterial Project	City-Sales Tax Fund/Debt/Dubuque County Funds/State Transportation Prog/Fed SAFETEA-LU/DMATS	\$ 10,380,696	\$ 10,095,607	\$ 555,000	\$ 57,000	\$ 59,000	\$ 21,147,303	252
	North Cascade Road Reconstruction Phase 1 - Catfish Creek to Edval Lane	DMATS STP Funds/GO Borrowing (Housing TIF)	\$ 1,060,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 3,260,000	255
	Phase 2 - Edval Lane to SW Arterial Grandview - Delhi Roundabout	Traffic Safety Grant/Sales Tax Fund (30%)	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	257
	Street Construction General Repairs	Road Use Tax/Sales Tax Fund (30%)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	259
	Heeb Street Reconstruction	Special Assessment/Sales Tax Fund (30%)	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 164,000	260

City of Dubuque
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PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
	Pavement Marking Project	Sales Tax Fund (30%)	\$ 135,000	\$ 135,000	\$ 135,000	\$ 140,000	\$ 135,000	\$ 680,000	261
	Right-of-Way Management	Sales Tax Fund (30%)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	262
	Asbury Road Reconstruction (West of City of Asbury Corporate Limits)	Sales Tax Fund (30%)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	263
	Crosswalk Warning Devices	Sales Tax Fund (30%)	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ 31,000	\$ 93,000	264
	Street and Alley Assessment	Sales Tax Fund (30%)	\$ 30,000	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000	265
	Assistance Program								
	Guardrail Replacement	Sales Tax Fund (30%)	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	266
	HWY 52 Phase III - 11th Street (Elm to White) and White Street (9th to 11th)	IDOT Funding/Road Use Tax	\$ -	\$ -	\$ -	\$ 25,000	\$ 691,000	\$ 716,000	267
	Pavement Rehabilitation Project								
	Chavanelle Road Rehabilitation (NW Arterial - Radford)	DICW GO Borrowing	\$ -	\$ -	\$ -	\$ -	\$ 875,000	\$ 875,000	268
	16th Street Reconstruction	GO Borrowing (GDTIF)	\$ -	\$ -	\$ -	\$ -	\$ 169,000	\$ 169,000	269
	Cedar Cross Road Reconstruction (Starlight to Cedar Cross Court)	DMATS STP Funds/Sales Tax Fund (30%)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	270
	HWY 52 Phase IV - Central Avenue	IDOT Funding/Sales Tax Fund (30%)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	271
	Pavement Rehabilitation from 9th Street to 21st Street								
	Sylvan Drive Reconstruction	Special Assessments/Sales Tax Fund (30%)	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	272
	Bies Drive Reconstruction	Special Assessments/Sales Tax Fund (30%)	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	273
	Sidewalk								
	Sidewalk Program Related Curb and Catch Basin Replacements	Sales Tax Fund (30%)	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 160,000	\$ 480,000	274
	Sidewalk Program - City-Owned Property	Sales Tax Fund (30%)	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000	275
	Sidewalk Inspection Program - Assessable	General Fund - Liens	\$ 34,650	\$ 35,690	\$ 35,690	\$ 37,000	\$ 37,000	\$ 180,030	276
	Decorative Concrete Maintenance Program	Sales Tax Fund (30%)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	\$ 200,000	277
	ADA Curb Ramp Construction Project	CDBG Grant	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600	\$ 63,000	278
	Other								
	Stone Retaining Walls	Sales Tax Fund (30%)	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000	279
	Bridge Repairs/Maintenance	Sales Tax Fund (30%)	\$ -	\$ 65,000	\$ 75,000	\$ 85,000	\$ 95,000	\$ 320,000	280
MISCELLANEOUS									
Public Works									
	Harbor Area Maintenance	Sales Tax Fund (20%)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	281
	Neighborhood Related Improvement	CDBG Grant	\$ 13,400	\$ 13,400	\$ 13,400	\$ 13,400	\$ 13,400	\$ 67,000	282
	Accessibility Barriers and Building Modifications	Sales Tax Fund (30%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	283
	Port of Dubuque - Security Camera Expansion	DRA Distribution	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	284
	Washington Neighborhood Street Lights	Sales Tax Fund (30%)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	285
	Street Light Audit	Sales Tax Fund (30%)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	286
	Safe Routes to School	Sales Tax Fund (30%)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 30,000	287
	Riverfront Leasehold Improvements	GO Borrowing (GDTIF)/Sales Tax Fund (20%)	\$ -	\$ 183,400	\$ 30,000	\$ 30,000	\$ -	\$ 243,400	288
General Government									
	Federal Building Renovation	Sales Tax Const (20%)	\$ 264,000	\$ 231,000	\$ 70,000	\$ 225,000	\$ -	\$ 790,000	290

TRAFFIC

City of Dubuque
Recommended Capital Improvement Program Summary
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PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
Public Works									
	Traffic Signal Fiber Optic Network Program	Sales Tax Fund (30%)	\$ 80,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 115,000	\$ 335,000	292
	Traffic Signal Mastarm Retrofit	Sales Tax Fund (30%)	\$ 70,000	\$ 70,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 385,000	294
	Traffic Signal Vehicle Detection Conversion	Sales Tax Fund (30%)	\$ 65,000	\$ 66,000	\$ 67,000	\$ 68,000	\$ 69,000	\$ 335,000	295
	Traffic Signal Intersection Reconstruction	Sales Tax Fund (30%)	\$ 60,000	\$ 60,000	\$ 70,000	\$ 75,000	\$ 80,000	\$ 345,000	296
	Traffic Signal Interconnect Conduit Replacement	Sales Tax Fund (30%)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	\$ 260,000	297
	Grandview Street Light Replacement Program	Sales Tax Fund (30%)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	298
	Street Light Replacement and New Installation Project - City Owned	Sales Tax Fund (30%)	\$ 45,000	\$ 45,000	\$ 46,000	\$ 46,000	\$ 47,000	\$ 229,000	299
	Traffic Signal Controller Replacement Project	Sales Tax Fund (30%)	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000	300
	Downtown Streetlight Replacement Schedule	GO Borrowing (GDTIF)	\$ -	\$ 45,000	\$ 45,000	\$ 50,000	\$ 51,000	\$ 191,000	301
	Signalization Program	Sales Tax Fund (30%)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 110,000	\$ 270,000	302
	Street Lighting and Traffic Signal Knockdown/Insurance Storm Fund	Insurance Reimbursements/Sales Tax Fund (30%)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	303
	Fiber Optic Conduit - Miscellaneous	Sales Tax Fund (30%)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	304
	ITS Traffic Control Equipment	Road Use Tax	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	305
	Street Camera Installation	Sales Tax Fund (30%)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 150,000	306
	City wide LED Streetlight Retrofit	Sales Tax Fund (30%)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 130,000	307
	Traffic Operations Center Video Management Software and Equipment	Sales Tax Fund (30%)	\$ 20,000	\$ 20,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 160,000	308
	Traffic Signal Battery Backup Program	Sales Tax Fund (30%)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	309
	Traffic Consultant Services	Sales Tax Fund (30%)	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 25,000	\$ 75,000	311
	Flashing Yellow Left Turn Arrow Conversion	Sales Tax Fund (30%)	\$ 20,000	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ 50,000	312
	LED Re-lamp schedule	Sales Tax Fund (30%)	\$ 15,000	\$ 23,500	\$ 10,500	\$ 24,500	\$ 29,000	\$ 102,500	313
	Surge and Grounding Improvements at Signals Citywide	Sales Tax Fund (30%)	\$ 15,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 85,000	314
	Intersection Pre-emption System	Sales Tax Fund (30%)	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000	315
	School Zone Count-Down Pedestrian Signal Head Retrofit Project	Sales Tax Fund (30%)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 20,000	316
	JFK Road Coordination project from JFK at Wacker to Asbury Road	Sales Tax Fund (30%)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	317
	Catfish Creek Bridge Project Fiber Optics Conduit - US 151-61 from Grandview to US 52	Sales Tax Fund (30%)	\$ 210,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 260,000	318
	Fiber Optics Communications from Downtown to Airport	Sales Tax Fund (30%)	\$ 195,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 330,000	319
	West Locust Communications and Cameras Project	Sales Tax Fund (30%)	\$ 84,500	\$ -	\$ -	\$ -	\$ -	\$ 84,500	320
	University at Asbury Fiber and Camera Project	Sales Tax Fund (30%)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	321
	Grandview Signal Reconstruction Project	Sales Tax Fund (30%)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	322
	Fiber Optic and Network Management Programs	Sales Tax Fund (30%)	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	323
	Replacement LED Signs / Flashing Beacons	Sales Tax Fund (30%)	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	324
	Traffic Operation Data Center	Sales Tax Fund (30%)	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	325

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PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
	Painting Program for City Owned Street Lights and Traffic Signals	Sales Tax Fund (30%)	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	326
Total - Engineering Department									
			\$ 66,953,717	\$ 25,324,529	\$ 10,391,904	\$ 7,754,287	\$ 22,500,057	\$ 132,924,494	

