

# **City Council**

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**CITY COUNCIL**

<b>Budget Highlights</b>	<b>FY 2014/15 Actual</b>	<b>FY 2015/16 Adopted</b>	<b>FY 2015/16 Amended</b>	<b>FY 2016/17 Recomm'd</b>	<b>% Change from Adopted FY 2015/16</b>
Employee Expense	79,131	79,482	79,482	79,189	-0.4%
Supplies and Services	51,169	69,204	69,204	66,385	-4.1%
Machinery and Equipment	610	-	-	<u>2,853</u>	<u>0.0%</u>
Total	130,910	148,686	148,686	148,427	-0.2%
Operating Revenue	<u>345</u>	-	-	-	
Total	345	-	-	-	
Property Tax Support	130,565	148,686	148,686	148,427	(259)
Percent Increase (Decrease)					-0.2%
<b>Personnel - Authorized FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	

**Significant Line Items at Maintenance Level**

**Employee Expense**

1. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2017.

**Supplies & Services**

2. FY 2017 includes \$3,090 per City Council member (\$21,630) for conferences, meetings and travel and \$4,800 for the Mayor for conference travel, including attendance at the US Conference of Mayors meetings. It is believed that greater expectations for regional, state and federal cooperation include some level of participation in the following: National League of Cities, Iowa League of Cities, Iowa Department of Economic Development SMART Conference, Iowa League Legislative Days, and other meetings that occur on issues or initiatives throughout the year.

Travel City Business expense is budgeted at \$1,000 per Council Member. This represents City business mileage reimbursement.

3. FY 2017 includes \$500 per City Council member (\$3,500) for Education and Training. This is needed with the ever-changing regulations, technologies and methods for community success. It becomes even more necessary as new City Council members are elected.

4. Dues and Memberships increased from \$15,597 in FY 2016 to \$17,089 in FY 2017 based on actual cost of memberships to Iowa League of Cities (\$11,820) and U.S. Conference of Mayors (\$5,269).
5. Internet Services decreased from \$5,360 in FY 2016 to \$1,000 in FY 2017 due to a new contract negotiated for data plans for tablets which reduced the monthly cost from \$40 per month per device to \$10 per month per device and no longer providing internet for laptops.

#### **Machinery & Equipment**

6. Equipment replacement items at the maintenance level include replacement of a smart phone for the Mayor (\$480) and replacement of emergency radios (\$2,373).

**Recommended Operating Revenue Budget - Department Total  
70 - CITY COUNCIL**

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Revenue</b>	<b>FY15 Actual Revenue</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Recomm'd Budget</b>
100	53605	MISCELLANEOUS REVENUE	70	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	1,765	345	0	0
<b>53 - MISCELLANEOUS</b>			<b>1,835</b>	<b>345</b>	<b>0</b>	<b>0</b>
<b>70 - CITY COUNCIL TOTAL</b>			<b>1,835</b>	<b>345</b>	<b>0</b>	<b>0</b>

**Recommended Operating Expenditure Budget - Department Total  
70 - CITY COUNCIL**

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Expense</b>	<b>FY15 Actual Expense</b>	<b>FY16 Adopted Budget</b>	<b>FY 17 Recomm'd Budget</b>
100	61020	PART-TIME EMPLOYEES	67,124	71,474	71,768	71,496
100	61310	IPERS	5,994	6,383	6,408	6,385
100	61320	SOCIAL SECURITY	973	1,036	1,042	1,035
100	61415	WORKMENS' COMPENSATION	251	238	264	273
<b>61 - WAGES AND BENEFITS</b>			<b>74,343</b>	<b>79,131</b>	<b>79,482</b>	<b>79,189</b>
100	62010	OFFICE SUPPLIES	83	0	100	100
100	62030	POSTAGE AND SHIPPING	117	61	100	100
100	62050	OFFICE EQUIPMENT MAINT	456	610	484	610
100	62061	DP EQUIP. MAINT CONTRACTS	492	400	1,463	1,463
100	62090	PRINTING & BINDING	1,178	235	400	400
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	0	0	100	100
100	62190	DUES & MEMBERSHIPS	15,597	16,526	15,597	17,089
100	62208	GENERAL LIABILITY INSURAN	1,875	1,873	1,870	1,962
100	62240	MISCELLANEOUS	94	70	0	0
100	62310	TRAVEL-CONFERENCES	12,269	18,347	25,640	25,640
100	62320	TRAVEL-CITY BUSINESS	3,305	1,816	7,000	7,000
100	62340	MILEAGE/LOCAL TRANSP	426	355	464	464
100	62360	EDUCATION & TRAINING	0	0	3,500	3,500
100	62421	TELEPHONE	2,973	3,750	870	700
100	62424	RADIO/PAGER FEE	548	559	576	577
100	62662	SISTER CITY PROGRAM	8,795	3,732	5,680	5,680
100	62667	INTERNET SERVICES	3,468	1,334	5,360	1,000
100	62716	CONSULTANT SERVICES	0	123	0	0
100	62731	MISCELLANEOUS SERVICES	4,643	0	0	0
100	62736	CATERING SERVICES	430	272	0	0
<b>62 - SUPPLIES AND SERVICES</b>			<b>56,750</b>	<b>50,063</b>	<b>69,204</b>	<b>66,385</b>
100	71120	PERIPHERALS, COMPUTER	5,534	0	0	0
100	71123	SOFTWARE	24	0	0	0
100	72410	PAGER/RADIO EQUIPMENT	0	0	0	2,373
100	72418	TELEPHONE RELATED	0	610	0	480
<b>71 - EQUIPMENT</b>			<b>5,558</b>	<b>610</b>	<b>0</b>	<b>2,853</b>
<b>70 - CITY COUNCIL TOTAL</b>			<b>136,650</b>	<b>129,805</b>	<b>148,686</b>	<b>148,427</b>

CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

70 CITY COUNCIL

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61020 Part Time Employee Expense</b>									
100	0175	NA-21	MAYOR	0.50	12,998	0.50	13,100	0.50	13,050
100	0012	NA-20	COUNCIL MEMBER	3.00	58,194	3.00	58,668	3.00	58,446
		TOTAL PART TIME EMPLOYEES		3.50	71,192	3.50	71,768	3.50	71,496
		<b>TOTAL CITY COUNCIL</b>		<b>3.50</b>	<b>71,192</b>	<b>3.50</b>	<b>71,768</b>	<b>3.50</b>	<b>71,496</b>

**CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>City Council-PT</b>											
10070100	61020	100	0175	NA-21	MAYOR	0.50	12,998	0.50	13,100	0.50	13,050
10070100	61020	100	0012	NA-20	COUNCIL MEMBER	3.00	58,194	3.00	58,668	3.00	58,446
					Total	3.50	71,192	3.50	71,768	3.50	71,496
<b>TOTAL CITY COUNCIL</b>						<b>3.50</b>	<b>71,192</b>	<b>3.50</b>	<b>71,768</b>	<b>3.50</b>	<b>71,496</b>