



Budget and Fiscal Policy Guidelines for Fiscal Year 2019

Dec. 19, 2017

DUBUQUE VISION 2032



Dubuque 2032 is a sustainable and resilient city and an inclusive and equitable community. Dubuque 2032 has preserved our Masterpiece on the Mississippi, has a strong diverse economy and expanding connectivity. Our residents experience healthy living and active lifestyles; have choices of quality, livable neighborhoods; have an abundance of fun things to do; and are engaged in the community.

MISSION STATEMENT



Dubuque city government is progressive and financially sound with residents receiving value for their tax dollars and achieving goals through partnerships. Dubuque city government's mission is to deliver excellent municipal services that support urban living; contribute to an equitable, sustainable city; plan for the community's future; and facilitate access to critical human services.

CITY OF DUBUQUE GOALS 2022



- **Robust Local Economy: Diverse Businesses and Jobs with Economic Prosperity**
- **Vibrant Community: Healthy and Safe**
- **Livable Neighborhoods and Housing: Great Place to Live**
- **Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery**

CITY OF DUBUQUE GOALS 2022



- **Sustainable Environment: Preserving and Enhancing Natural Resources**
- **Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable**
- **Diverse Arts, Culture, Parks, and Recreation Experiences and Activities**
- **Connected Community: Equitable Transportation, Technology Infrastructure, and Mobility**

POLICY AGENDA: 2017-2019



Top Priorities

- **Central Avenue Revitalization: Streetscape and Business Development**
- **Citywide Flower Planting Program**
- **Communitywide Solar Strategy**
- **Comprehensive Plan: Adoption**
- **East-West Corridor Study Implementation**
- **Master Plan for Chaplain Schmitt Island**
- **South Port Redevelopment Master Plan**
- **Splash Pad**

POLICY AGENDA: 2017-2019



High Priorities

- **Crime Prevention Program Expansion**
- **Dilapidated Buildings/Structures**
- **Five Flags Center Study**
- **Inclusive Dubuque**
- **Kerper Boulevard Revitalization Report**
- **Multicultural Family Center: Colts Building
Direction and Funding**
- **River Cruise Docking Facilities**
- **Roosevelt Road Water Tower**

MANAGEMENT AGENDA: 2017-2019



Top Priorities

- **CHANGE Program: Implementation**
- **Citywide Traffic Signal Synchronization**
- **Comiskey Park Expansion and Renovation**
- **Crescent Community Health Center: Development Agreement**
- **Greater Dubuque Development Corporation Downtown Transformation**
- **Residential Housing Upgrade/Flood Protection Program**
- **Westside Water System: Implementation**

MANAGEMENT AGENDA: 2017-2019



High Priorities

- **Affirmatively Furthering Fair Housing Plan: Development**
- **Cartegraph Partnership: High-Performance Government**
- **City Performance Measures/Open Data Catalog/Data-Driven Governance**
- **International City/County Management Association (ICMA) Fellowship International Exchange**
- **Leisure Services Department Assessment**
- **Parking Ramp Maintenance: Direction/Funding**
- **Teen/Young Professionals/Seniors: Jackson Park Pilot Program**
- **Water & Resource Recovery Center Nutrient Trading**

Property Tax Rate

2.71% reduction in property tax rate =

- **+2.0% property tax increase (+\$15.11) for the average Dubuque homeowner**
- **property tax decrease for**
 - **commercial (-3.84%, -\$126.05),**
 - **industrial (-3.46%, -\$170.39) and**
 - **multi-residential (-7.13%, -\$143.72)**

Property Tax Rate

2017 Residential Property Revaluation

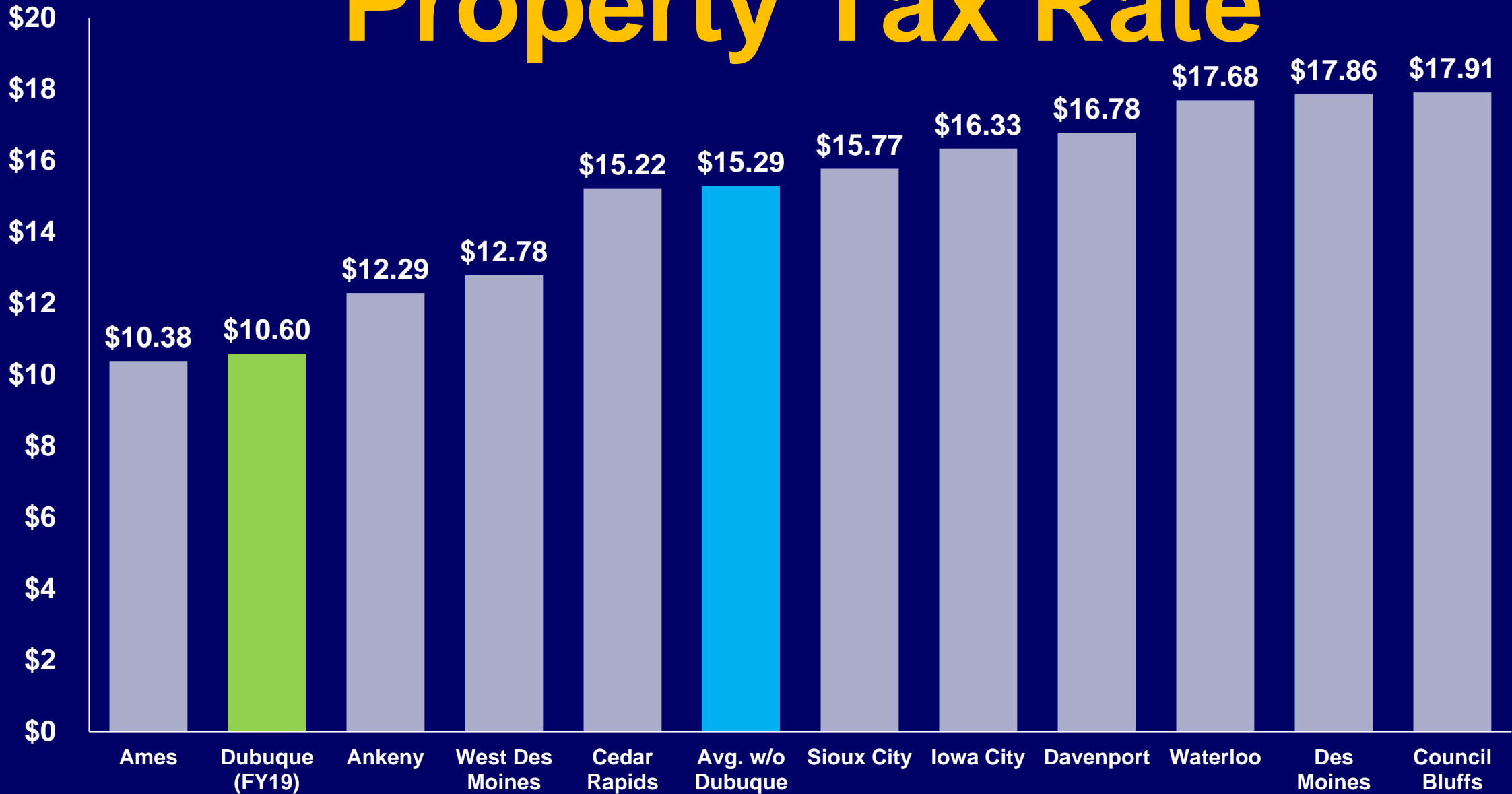
- Average Dubuque residential property value increased 7%
- Resulted in taxable value for average homeowner calculation to increase from \$130,357 to \$139,493 (+7%)

Property Tax Rate

Property Tax Rate Decrease of 2.71% Impact:

	FY 2019	% Change	\$ Change
Property Tax Rate	\$10.5972	-2.71%	-\$0.295
Average Residential Payment	\$770.81	+2.00%	+\$15.11
Average Commercial Payment	\$3,154.39	-3.84%	-\$126.05
Average Industrial Property	\$4,747.39	-3.46%	-\$170.39
Average Multi-Residential Property	\$1,871.76	-7.13%	-\$143.72

Property Tax Rate



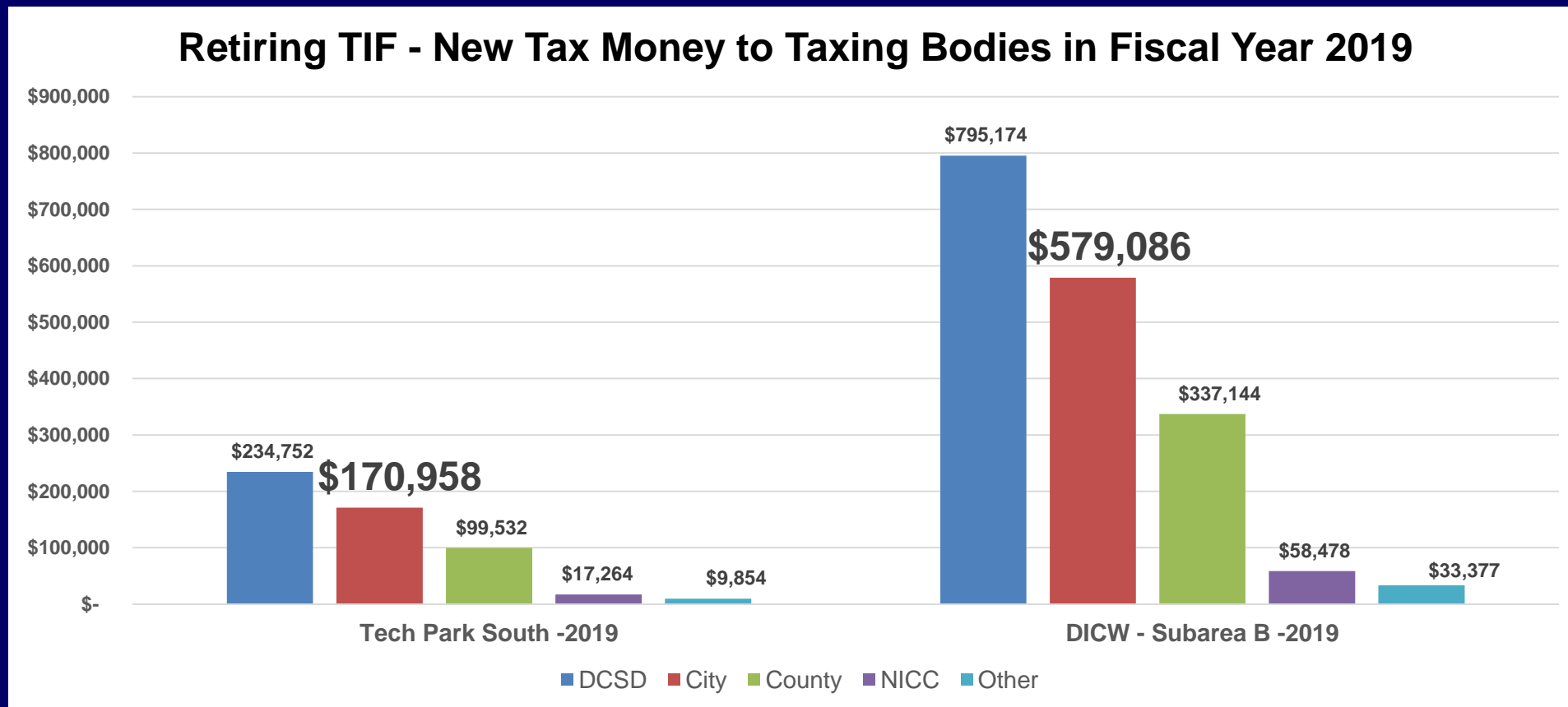
Improvement Packages

Guidelines include **\$126,207** for recurring improvement packages and **\$463,205** for non-recurring improvement packages.

Issues Impacting the FY2019 Budget

Tax Increment Financing Subareas Retired

- \$750,000 in new general fund tax revenue



Issues Impacting the FY2019 Budget

New Multi-Residential Property Class in FY2017

- Annual loss in tax revenue of \$564,913 in FY 2019, and \$1,205,292 from multi-residential property when fully implemented in FY 2024, will not be backfilled by the State.

Issues Impacting the FY2019 Budget

State-Funded Backfill on Commercial & Industrial Property Tax phased out over 5 years (\$1,032,400 loss)

Fiscal Year	State Backfill Reduction
2019	-\$206,540
2020	-\$206,540
2021	-\$206,540
2022	-\$206,540
2023	-\$206,540

Issues Impacting the FY2019 Budget

Fiscal Year 2019

- Hiring freeze will end and “unfrozen” positions will be evaluated before being filled at varying dates
- At least frozen 4 positions will be recommended for elimination

Positions Recommended to be Unfrozen

Department	Position	Type	Date Unfrozen	FY2019 Cost	FTE
Human Rights	Community Engagement Coordinator	Full-Time	3/1/2019	\$27,261	1
Human Rights	Training/Workforce Dev. Coordinator	Full-Time	3/1/2019	\$27,261	1
Park	Assistant Horticulturalist	Full-Time	3/1/2019	\$22,959	1
Park/Public Works	Assistant Horticulturalist	Full-Time	3/1/2019	\$22,959	1
Park	Maintenance Worker	Full-Time	3/1/2019	\$23,427	1
City Manager's Office	Management Intern	Part-Time	5/1/2019	\$6,295	0.6
City Manager's Office	Secretary	Full-Time	5/1/2019	\$9,681	1
Information Services	Help Desk Technical Support	Full-Time	5/1/2019	\$10,507	1
Engineering	Traffic Engineering Assistant	Full-Time	3/1/2019	\$29,867	1
Police	Records Clerk	Full-Time	1/1/2019	\$29,489	1
	TOTAL FY2019 Cost			\$209,706	9.6

Positions Recommended to be Eliminated

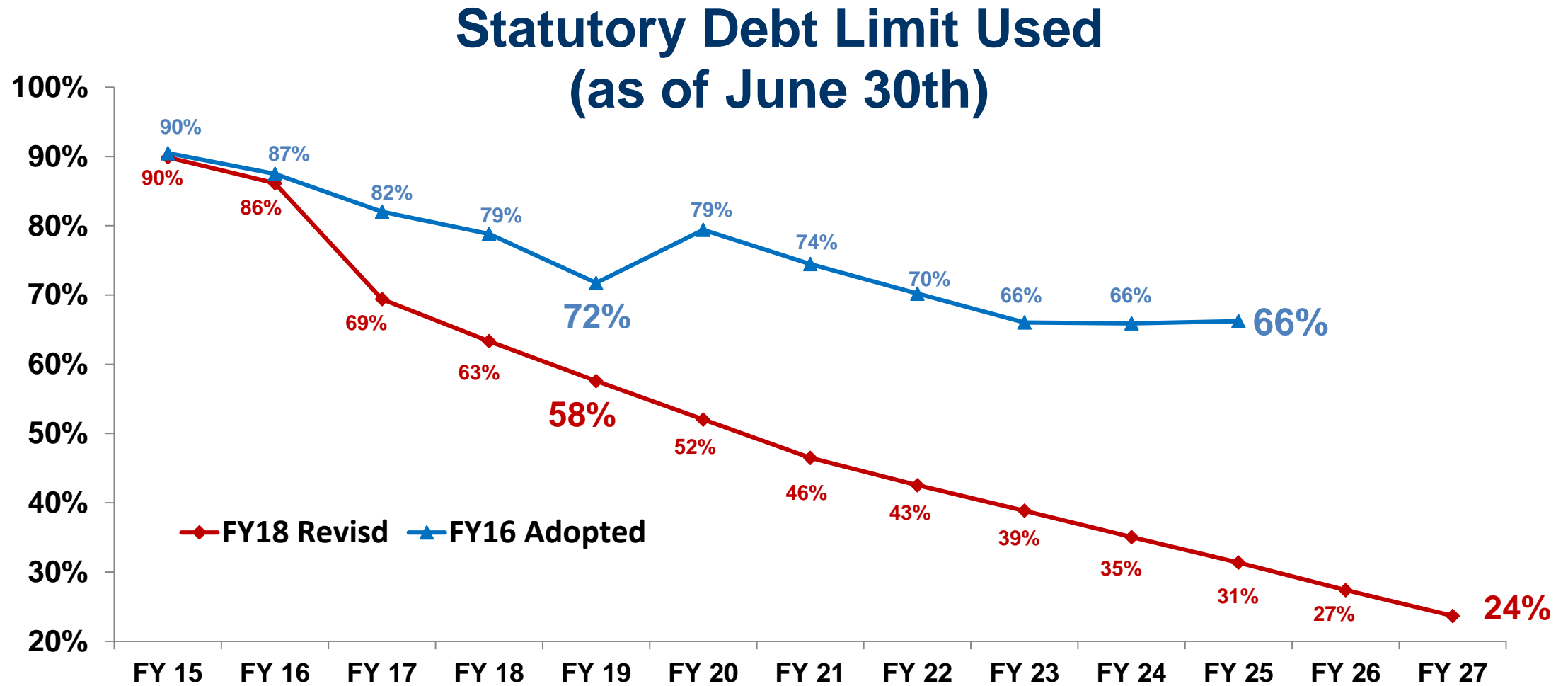
- **Building Inspector II, Building Services Dept. (-1 FTE)**
- **Water Plant Manager, Water Dept. (-1 FTE)**
- **Assistant Water & Resource Recovery Plant Manager, Water & Resource Recovery Center (-1 FTE)**
- **Parking Division Manager, Parking Division (-1 FTE)**

Issues Impacting the FY2019 Budget

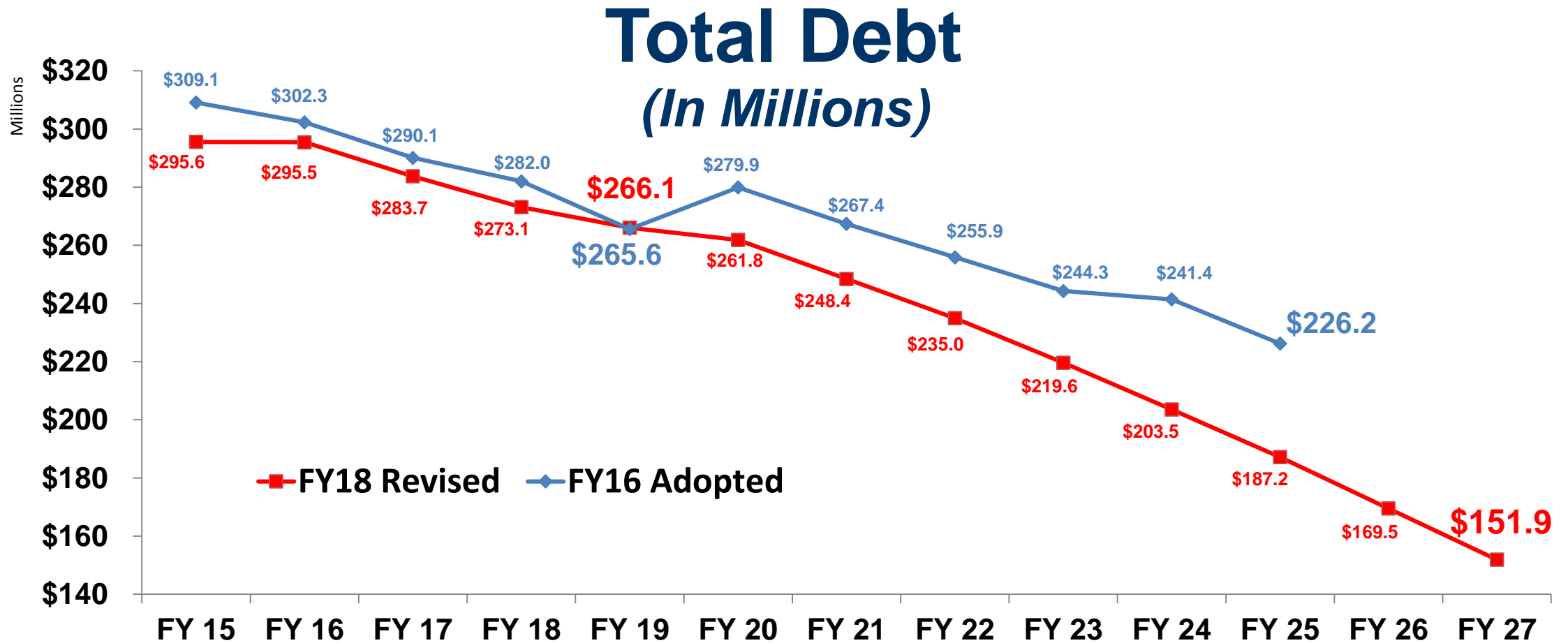
Debt Reduction

- 8.76% decrease in use of statutory debt limit in FY2018 with available debt capacity of \$76,665,131
- Projected \$10,604,226 (-3.7%) less in debt in FY2018
- FY2019 debt projections not yet available
- Statutory Debt Limit Reduction Progress & Projections:
FY2015 = 90%, FY 2018 = 63%, FY2022 = 43%, FY2027 projection = 24% (Not updated for FY 19 Five-year CIP)

Issues Impacting the FY2019 Budget



Issues Impacting the FY2019 Budget



Community Engagement in City Budget Process

- **Budget Public Input Meeting & Online Survey**
- **“Open Budget” Data Platform for Operating & Capital Budget: dollarsandcents.cityofdubuque.org**
- **“Open Expenses” Data Platform for City Spending: expenses.cityofdubuque.org**
- **6 public meetings and a public hearing in February**



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