

# **City Council**

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## CITY COUNCIL

<b>Budget Highlights</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Requested</b>	<b>% Change From FY 2019 Budget</b>
<u>Expenses</u>				
Employee Expense	81,219	85,169	85,802	0.7%
Supplies and Services	47,254	61,796	62,183	0.6%
Machinery and Equipment	50	—	350	0.0%
Total	128,523	146,965	148,335	0.9%
<u>Resources</u>				
Reimbursements	4,564	—	4,564	0.0%
Total	4,564	—	4,564	0.0%
Property Tax Support	123,959	146,965	143,771	(3,194)
Percent Increase (Decrease)				-2.2%
<b>Personnel - Authorized FTE</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	

### Significant Line Items

#### **Employee Expense**

1. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019. The employee contribution of 6.29% is unchanged from FY 2019.
2. The Fiscal Year hours budgeted increased from 2,080 hours in FY 2019 to 2,096 hours in FY 2020 which increased employee expense.

#### **Supplies & Services**

3. Conferences is unchanged from \$25,640 in FY 2019 to \$25,640 in FY 2020. This line item 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.
4. City Business Travel is unchanged from \$7,000 in FY 2019 to \$7,000 in FY 2020. This line item is budgeted at \$1,000 per Council Member and represents City business mileage reimbursement.
5. Dues and Memberships increased from \$18,550 in FY 2019 to \$19,358 in FY 2020. This line item is based on the actual cost of the membership to Iowa League of Cities (increased from

\$13,281 in FY 2019 to \$14,089 in FY 2020) and US Conference of Mayors (unchanged from \$5,269 in FY 2019 to \$5,269 in FY 2020).

### **Machinery & Equipment**

6. Equipment replacement items include (\$350):
  - a. \$350 for replacement of one smartphone

### **Revenue**

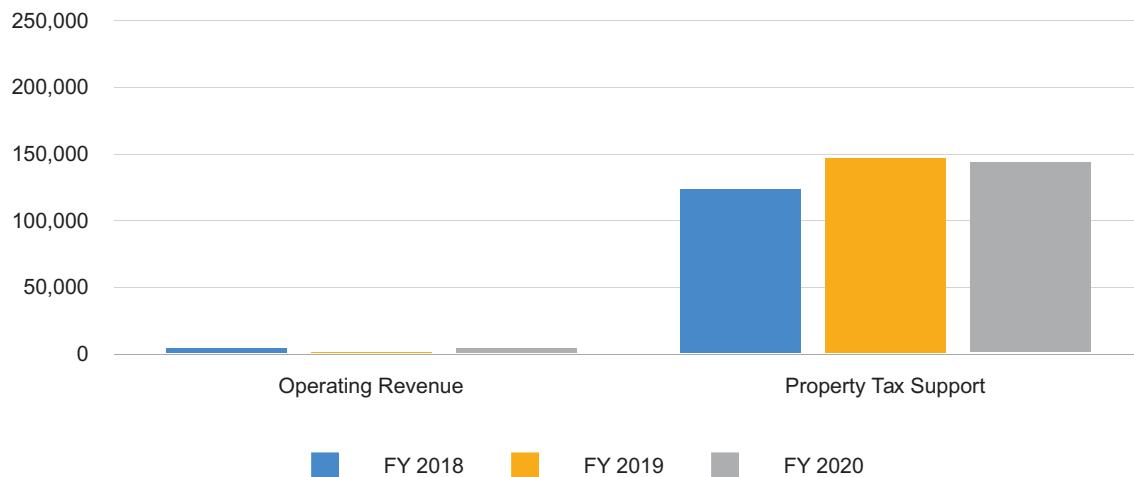
7. Reimbursement Revenue increased from \$0 in FY 2019 to \$4,564 in FY 2020 based on FY 2018 Actual. This line item represents reimbursements for Mayor speaking engagements.

# CITY COUNCIL

Dubuque operates under the council-manager form of local government, which combines the political leadership of elected officials in the form of a city council, with the managerial experience of an appointed local government manager, the city manager.

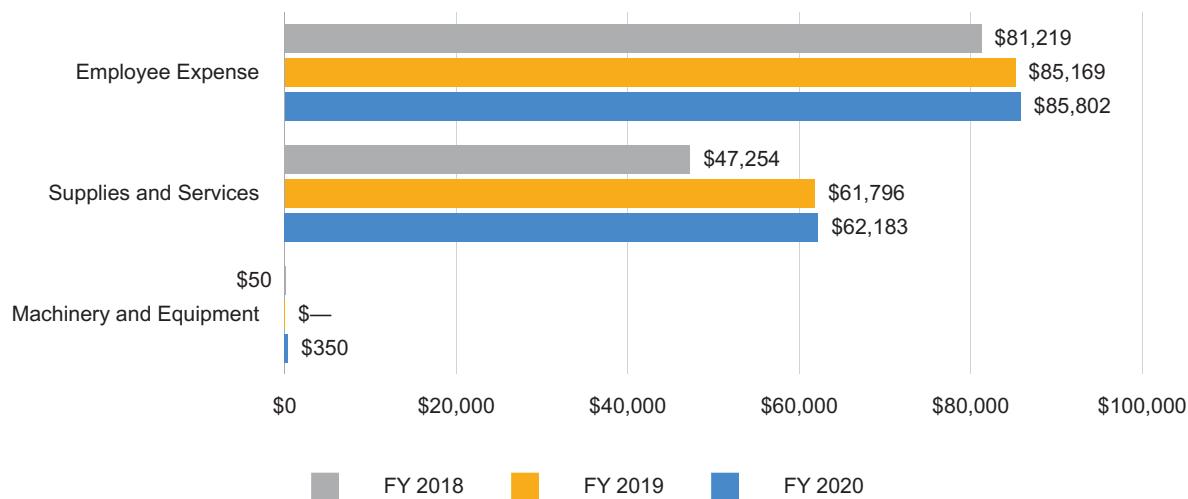
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	3.50	3.50	3.50

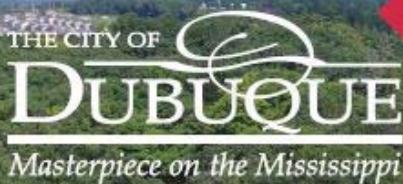
## Resources and Property Tax Support



The City Council is supported by 3.50 full-time equivalent employees, which accounts for 57.84% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 0.93% in FY 2020 compared to FY 2019.

## Expenditures by Category by Fiscal Year





# 2018 CITY COUNCIL GOALS & PRIORITIES

## 2035 VISION STATEMENT

Dubuque 2035 is a sustainable and resilient city and an inclusive and equitable community. Dubuque 2035 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.

## CITY 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 2024

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

■ **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

## 2018-2020 POLICY AGENDA

Policy Agenda items are issues that need direction or a policy decision by the City Council, or need a major funding decision by the City Council, or issues that need City Council leadership in the community or with other governmental bodies. The policy agenda is divided into top priorities and high priorities.

## 2018-2020 MANAGEMENT AGENDA

Management agenda items are issues for which the City Council has set the overall direction and provided initial funding, may require further City Council action or funding, or are major management projects that may take multiple years to implement. The management agenda is divided into top priorities and high priorities.

### TOP PRIORITIES

(in alphabetical order)

- Affordable Childcare Study and Funding
- Five Flags Center: Direction and Funding
- Inclusive Dubuque Support
- Major Streets Improvement: Plan, Direction, and Funding
- Poverty Reduction: Action Plan
- River Cruise Docking Facilities: Direction
- Winter Farmers Market: Location and Funding Support

### HIGH PRIORITIES

(in alphabetical order)

- Bee Branch Floodwall Gates Funding
- Central Avenue Corridor: Economic Revitalization
- Crime Prevention Program: Maintenance
- Debt-Reduction Plan: Continuation
- Mental/Brain Health Strategy and Action Plan
- New Financial Software: Funding
- Pet-Friendly Community: Policy Direction and Actions
- Street Maintenance Program: Funding Level

### TOP PRIORITIES

(in alphabetical order)

- Campaign for Grade-Level Reading
- CHANGE Program: Implementation
- Crescent Community Health Center Expansion
- Dubuque's True North Housing Initiative
- Multicultural Family Center Expansion
- Riverfront Master Plan (US Army Corps of Engineers)
- Transit Vehicles Replacement
- Veterans Pond Development and Direction

### HIGH PRIORITIES

(in alphabetical order)

- City Performance Measurements/Open Data/Data Governance
- Citywide Departmental Work Order System
- Comiskey Park Renovation
- Community Security/Surveillance System Expansion
- Housing Needs Assessment Report
- Resident Satisfaction Survey
- Residential Housing Upgrade/Bee Branch HUD Flood Protection
- Water & Resource Recovery Center: Nutrient Trading

## Vibrant Community

### Management in Progress

- Radio System Upgrade to P25
- Dispatcher Training: FY'20 Funding
- Communication National Quality Assurance: FY'20 Funding
- CAD Connection to City Cameras Network: Funding
- Water & Resource Recovery Center: Certification of Environmental Lab – Analysis of Nutrients
- 2018 Community Health Needs Assessment/Health Improvement Plan: Adoption
- Fire Accreditation: Completion
- HUD Voluntary Compliance Report
- Police Officer Recruitment & Retention
- 21st Century Policing Guide
- Healthcare for Residents from Pacific Islands: FY'20 Funding
- Traffic Camera System: Upgrade
- Smart 911 Personal & Building Profile Marketing: FY'20 Funding
- Quick Response Pumper: Operational
- EMS Equipment Replacement Schedule
- Fire Pumper: Operational
- Humane Society Contract: Renewal

### Major Projects:

- Fire Headquarters & Station ADA Compliance
- Fire Station HVAC & Lighting Improvements
- Communications Center Remodel
- Police Shooting Range Development (with Dubuque County Sheriff)



## Livable Neighborhoods

### Management in Progress

- Barrington Lakes Reservoir Abandonment
- Code Enforcement Accela Program: FY'20 Funding
- Low Income Housing Tax Credits Program/Projects
- Abandoned/Vacant Buildings/Structures Report
- Downtown Commercial Buildings Evaluation & Assessment Report: Identification

### Major Projects:

- Lowell Street Retaining Wall Repair

## Management in Progress

Items that are underway and budgeted. Staff is implementing and providing updates to City Council.

## Major Projects

Projects that are underway and budgeted. Staff is implementing and providing updates to City Council

## Robust Local Economy

### Management in Progress

- Riverfront Lease Gavilon Sites [2]: Negotiate Lease Extension
- Workforce Market-rate Housing: Rent to Own Plan Development
- Brownfield Area-wide Agreement & Clean-up
- Economic Impact of Historic Preservation Survey & Report: FY'20 Funding
- Phased Historic Architecture Survey: FY'20 Funding
- Marketing Dubuque Jet Center Services: Funding
- America's River III Fundraising: Announcement
- Air Service Expansion
- Opportunity Dubuque Job Training Program- Support Expansion & Diversification of Clients
- Flexsteel Project: Facility Completion & Dubuque Initiatives Possession of Former Site
- Dubuque Brewing & Malting Site Development: SHPO Review
- Opportunity Zone Administrative Rules: US Treasury
- Build a Better Block Event

### Major Projects:

- Airport Terminal Landscaping

## AMERICA'S RIVER III FUNDRAISING



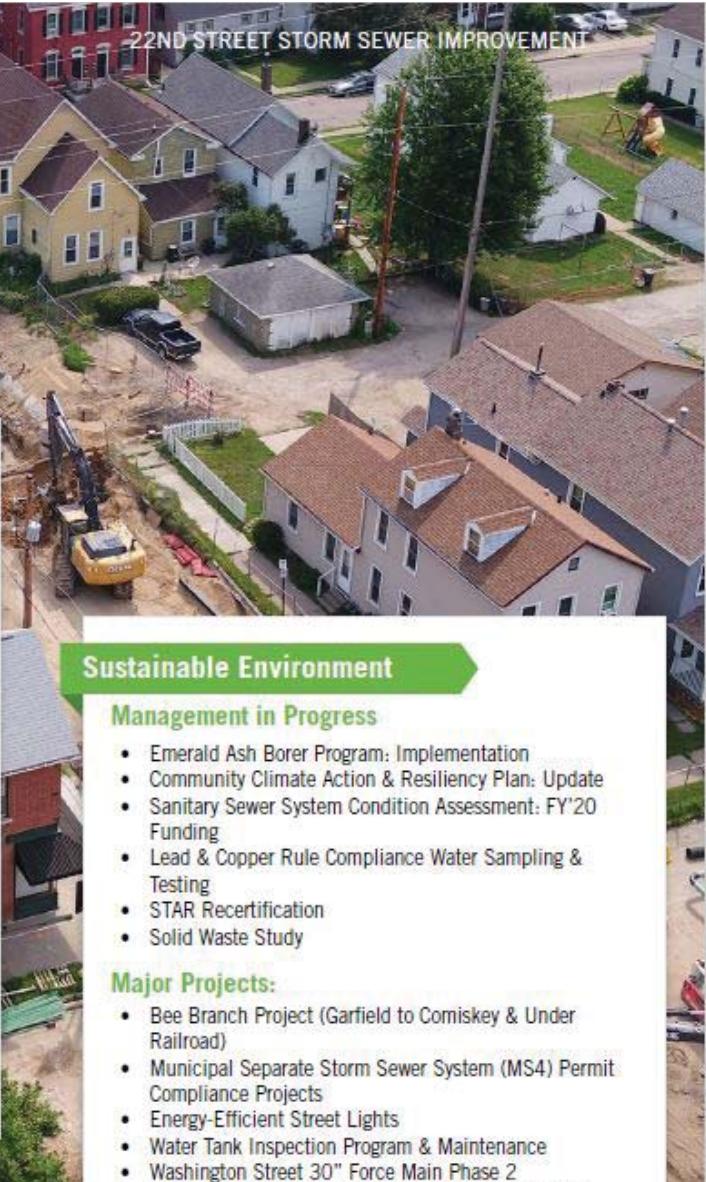
**Financially Responsible, High Performance City Organization**

**Management in Progress**

- Plan for City Expo 2019
- Direct Time Entry & Employee Access Center: Implementation
- Grant Management Software: Implementation
- Mobile Asset Management Software: FY'20 Funding
- Water Source Initial Plan & Distribution Hydraulic Model Master Plan
- I-Net Connection for Remote Sites: FY'20 Funding
- InVision Facility Management Software Design & Implementation
- Liquor License Process Review
- Mobile/Roaming Vendors/Concession Agreements & Permit Process Review
- Indirect Rate for Grants: Creation
- Accounts Payable Workflow
- Health Benefits Consulting & Actuarial Services: Contract
- Workers Compensation Claims Management: Contract

**Major Projects:**

- Purina Drive Salt Storage Building Project



**22ND STREET STORM SEWER IMPROVEMENT**

**Sustainable Environment**

**Management in Progress**

- Emerald Ash Borer Program: Implementation
- Community Climate Action & Resiliency Plan: Update
- Sanitary Sewer System Condition Assessment: FY'20 Funding
- Lead & Copper Rule Compliance Water Sampling & Testing
- STAR Recertification
- Solid Waste Study

**Major Projects:**

- Bee Branch Project (Garfield to Comiskey & Under Railroad)
- Municipal Separate Storm Sewer System (MS4) Permit Compliance Projects
- Energy-Efficient Street Lights
- Water Tank Inspection Program & Maintenance
- Washington Street 30" Force Main Phase 2
- 17th Street/W. Locust Street HUD Resiliency Storm Sewer Improvement Project
- 22nd Street/Kaufman Avenue HUD Resiliency Storm Sewer Improvement Project
- W. 3rd Street Reservoir Generator: FY'20 Funding
- Well Abandonment Project (Vernon & Barrington Lakes Systems)
- Water Meter Replacement for Vernon & Barrington Lakes
- WRRC Outfall Manhole Reconstruction
- Riverbank Stabilization Project (US Corps of Engineers)
- Kerper Boulevard Sanitary Sewer
- Roosevelt Street Water Tower
- Cedar Crest, Wildwood, Barrington Lakes Fire Hydrants
- Tamarack Water Main Extension

## Diverse Arts, Culture, Parks, & Recreation

### Management in Progress

- Kindle e-Readers to Nursing Homes
- How-to-Create Videos – Library YouTube Channel
- Bunker Hill Golf Course Irrigation Project Phase 3: FY'20 Funding

### Major Projects:

- Grand River Center: Upgrade Projects
- Creekwood Park: Opening
- English Ridge Subdivision Park Development
- Eagle Point Park Ecological Restoration Project

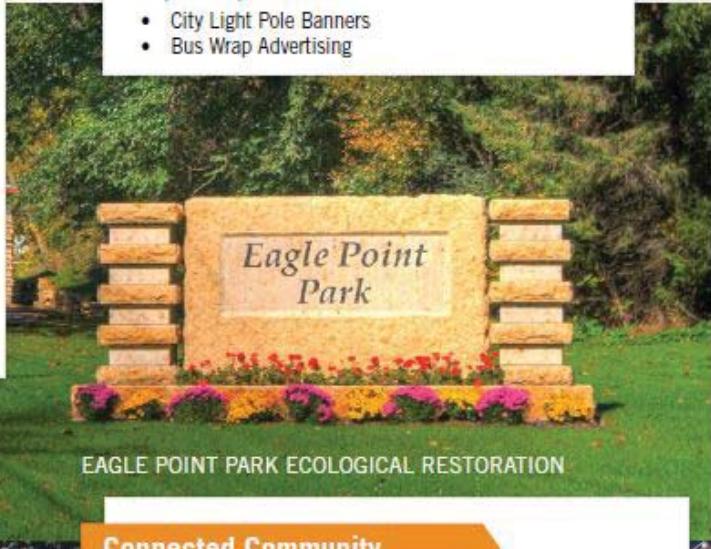
## Partnership for a Better Dubuque

### Management in Progress

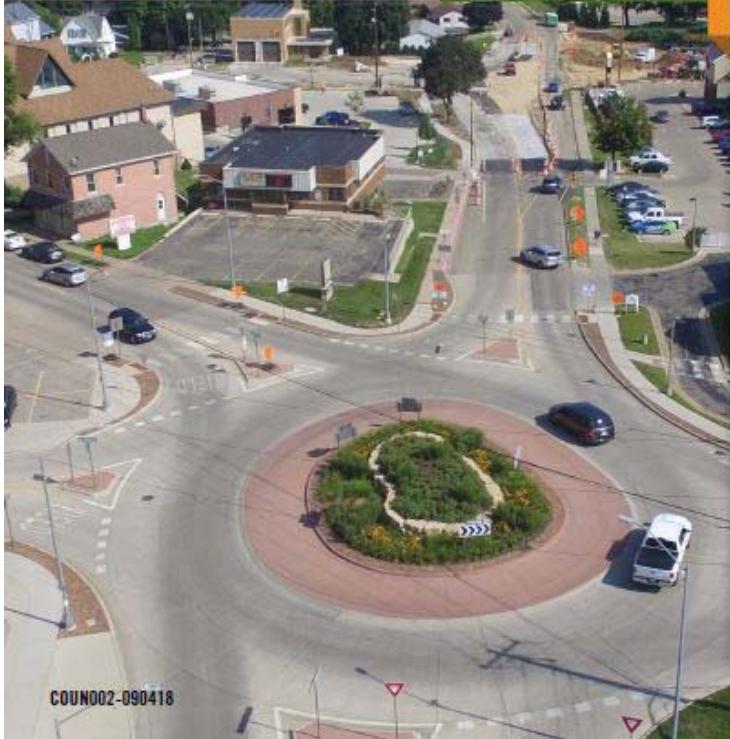
- Four Mounds Foundation/HEART Program
- My Brother's Keeper
- City Channel Dubuque Programming: Distribution Options
- All-America City Application
- GIS Story Maps
- Language Translation Strategy
- City Focus Magazine
- Bee Branch "Beekeepers" Initiative

### Major Projects:

- City Light Pole Banners
- Bus Wrap Advertising



EAGLE POINT PARK ECOLOGICAL RESTORATION



COUN002-090418

## Connected Community

### Management in Progress

- Bus Routes: Update
- Highway 20 Landscaping: FY'20 Funding
- Comprehensive Pavement Preservation Plan: FY'20 Funding
- New Aviation Facility (University of Dubuque)
- Airport Security Program: Upgrade
- Downtown Parking Signage Ordinance: Update

### Major Projects:

- Roundabouts [4]
- Four-Laning Southwest Arterial: Completion
- North Cascade Road Reconstruction & Water Main Extension
- Washington Street Improvements (7th - 9th Street)
- Menards Frontage Road
- Chavenelle Road Rehabilitation
- Chavenelle Road Hike/Bike Trail
- Airport Signage – Highway 61
- Surface Parking Lots Paving
- Highway 52 Repaving

ROUNDABOUTS PROGRESS

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## Recommended Operating Revenue Budget - Department Total

### 70 - CITY COUNCIL

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	53620	REIMBURSEMENTS-GENERAL	7,547	4,564	0	4,564
<b>53</b>	<b>MISCELLANEOUS</b>	<b>- Total</b>	<b>7,547</b>	<b>4,564</b>	<b>0</b>	<b>4,564</b>
	<b>CITY COUNCIL</b>	<b>- Total</b>	<b>7,547</b>	<b>4,564</b>	<b>0</b>	<b>4,564</b>

## Recommended Operating Expenditure Budget - Department Total

### 70 - CITY COUNCIL

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61020	PART-TIME EMPLOYEES	72,843	73,569	76,600	77,191
100	61310	IPERS	6,339	5,688	7,230	7,288
100	61320	SOCIAL SECURITY	1,172	1,688	1,109	1,117
100	61415	WORKMENS' COMPENSATION	273	275	230	206
<b>61 - WAGES AND BENEFITS</b>			<b>80,627</b>	<b>81,219</b>	<b>85,169</b>	<b>85,802</b>
100	62010	OFFICE SUPPLIES	25	24	100	24
100	62050	OFFICE EQUIPMENT MAINT	450	0	466	0
100	62061	DP EQUIP. MAINT CONTRACTS	1,463	1,959	1,867	2,178
100	62090	PRINTING & BINDING	0	75	0	80
100	62190	DUES & MEMBERSHIPS	17,798	18,550	18,550	19,358
100	62208	GENERAL LIABILITY INSURAN	1,942	1,605	1,712	1,898
100	62310	TRAVEL-CONFERENCES	8,271	12,196	25,640	25,640
100	62320	TRAVEL-CITY BUSINESS	860	1,000	7,000	7,000
100	62340	MILEAGE/LOCAL TRANSP	368	108	368	117
100	62360	EDUCATION & TRAINING	0	750	3,500	3,500
100	62421	TELEPHONE	715	695	715	695
100	62424	RADIO/PAGER FEE	586	602	614	626
100	62662	SISTER CITY PROGRAM	1,516	8,109	0	0
100	62667	DATA SERVICES	1,264	1,067	1,264	1,067
100	62716	CONSULTANT SERVICES	0	512	0	0
<b>62 - SUPPLIES AND SERVICES</b>			<b>35,259</b>	<b>47,254</b>	<b>61,796</b>	<b>62,183</b>
100	72410	PAGER/RADIO EQUIPMENT	2,571	0	0	0
100	72418	TELEPHONE RELATED	0	50	0	350
<b>71 - EQUIPMENT</b>			<b>2,571</b>	<b>50</b>	<b>0</b>	<b>350</b>
<b>70 - CITY COUNCIL TOTAL</b>			<b>118,457</b>	<b>128,523</b>	<b>146,965</b>	<b>148,335</b>

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## Recommended Expenditure Budget Report by Activity & Funding Source

### 70 - CITY COUNCIL

#### LEGISLATION & POLICY - 70100

##### FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	50	—	350
SUPPLIES AND SERVICES	47,254	61,796	62,183
WAGES AND BENEFITS	81,219	85,169	85,802
<b>LEGISLATION &amp; POLICY</b>	<b>128,523</b>	<b>146,965</b>	<b>148,335</b>
<b>CITY COUNCIL TOTAL \$</b>	<b>128,523.23 \$</b>	<b>146,965.00 \$</b>	<b>148,335.00</b>

CITY OF DUBUQUE, IOWA  
 DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

**70 CITY COUNCIL**

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61020 Part Time Employee Expense</b>									
100	175	NA-21	MAYOR	0.50	\$ 13,000	0.50	\$ 13,600	0.50	\$ 13,705
100	12	NA-20	COUNCIL MEMBER	3.00	\$ 58,200	3.00	\$ 63,000	3.00	\$ 63,486
<b>TOTAL PART TIME EMPLOYEES</b>				3.50	\$ 71,200	3.50	\$ 76,600	3.50	\$ 77,191
<b>TOTAL CITY COUNCIL</b>				<b>3.50</b>	<b>\$ 71,200</b>	<b>3.50</b>	<b>\$ 76,600</b>	<b>3.50</b>	<b>\$ 77,191</b>

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>City Council-PT</b>											
10070100	61020	100	175	NA-21	MAYOR	0.50	\$ 13,000	0.50	\$ 13,600	0.50	\$ 13,705
10070100	61020	100	12	NA-20	COUNCIL MEMBER	3.00	\$ 58,200	3.00	\$ 63,000	3.00	\$ 63,486
				<b>Total</b>		3.50	\$ 71,200	3.50	\$ 76,600	3.50	\$ 77,191
<b>TOTAL CITY COUNCIL</b>						<b>3.50</b>	<b>\$ 71,200</b>	<b>3.50</b>	<b>\$ 76,600</b>	<b>3.50</b>	<b>\$ 77,191</b>

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