

**BUDGET IN
BRIEF**

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BUDGET IN BRIEF

The City Council will approve the fiscal year 2020 operating and capital budgets at the March 7, 2019 City Council meeting. The recommended FY20 budget is balanced and includes a 0.00% property tax increase to the average homeowner for the City portion of their taxes.

The keys to the City of Dubuque's financial success include a continued growth in assessed property valuation (1.84% in FY 20); efficient operation with a -2.08% reduction in the City's workforce since the 1980's; increased use of Federal and State grants; diversified revenue streams; minimal property tax supported debt; increased public and private partnerships; entrepreneurial City Council policy decisions; and caring citizens, committed elected officials, hard-working not-for-profits, and talented city employees.

The City's five-year capital improvement plan (CIP) continues to allocate funding for the maintenance and refurbishment of city facilities. The approved five-year CIP totals \$192,780,230.

This budget in brief is intended to provide the citizens of Dubuque with an overview of the approved operating and capital budgets. Throughout this document, you will find **highlighted sections** noting the location of detailed information in the approved budget document. Detailed information related to the approved budget can also be found on the City's website at www.cityofdubuque.org.

Fee Increases for Fiscal Year 2020

Various fee increases will be implemented beginning on July 1, 2019. These fee increases are intended to provide additional revenues to maintain and expand the level of service in various areas. The following is a summary of the increased fees:

Water, Sewer, & Stormwater Increases - Fee increases for water, sewer, and stormwater that are recommended to the City Council and will be effective July 1, 2019: sewer rates will increase by \$1.82 per month for an average residential customer, water rates will increase by \$1.46 per month for an average residential customer; solid waste collection rates will increase by \$0.25 per month for an average residential customer; and stormwater rates will increase \$0.53 per month per standard family unit (SFU) equivalent.

Recreation Fee Increases - Annual Golf fee increases/decreases to maintain 100% self-support guideline: \$10 increase for all 6 annual pass categories (Individual, Individual Weekday, Couple, Weekday Couple, Family, and Junior). Creation of new college golf pass. This pass would be sold for \$300 for the season with an estimate of 20 sold totaling \$6,000 in additional revenue.

Building Services - Implement a minimum permit fee of \$25, a \$150 application fee for appeals applications, and charge 20% of the permit fee for plan review rather than an hourly rate. In FY21 the Building Services Department would also move to one fee schedule for residential and commercial projects. This fee schedule will reflect the averages of all other large cities in Iowa and fees will be rounded to the nearest whole value. Fee adjustments will occur over two years.

FY20 RECOMMENDED BUDGET

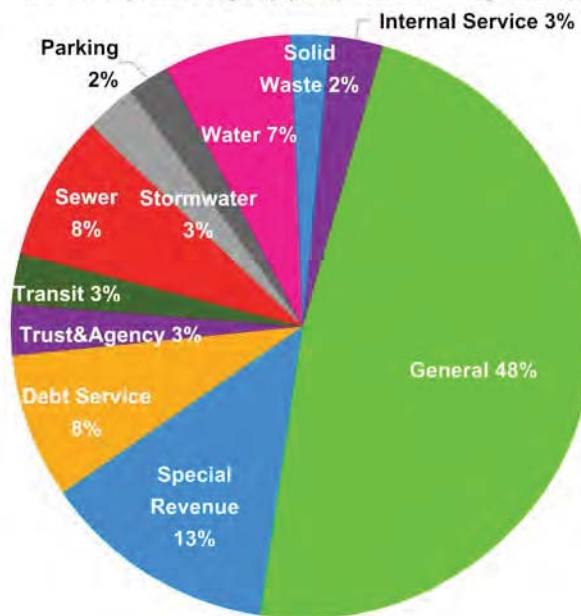
The City’s adopted budget provides estimated revenues and expenditures for programs and services to be provided during the fiscal year from July 1, 2019 through June 30, 2020. A separate capital budget includes appropriations for infrastructure related to projects, such as roads, buildings, and equipment that may require more than one fiscal year to complete or to acquire.

OPERATING & CAPITAL BUDGET SUMMARY					
OPERATING	\$	134,086,573	CAPITAL	\$	57,186,070
General Fund	\$	64,151,812	General Fund	\$	2,133,906
Special Revenue Funds	\$	17,393,528	Special Revenue Funds	\$	13,024,154
Debt Service Fund	\$	10,779,398	Capital Projects Funds	\$	21,899,201
Enterprise Funds	\$	34,031,601	Enterprise Funds	\$	20,111,269
Internal Service Funds	\$	3,941,682	Internal Service Funds	\$	5,950
Trust & Agency Funds	\$	3,788,552	Trust & Agency Funds	\$	11,590

APPROPRIATED BUDGET BY FUND

The City’s total appropriated operating budget of \$134.1 million is made up of the general, special revenue, debt service, enterprise, internal service, and trust and agency funds. A complete self-contained budget, including both revenues and expenses, is prepared for each of these funds.

FY19 Operating Appropriations by Fund



Transfers from one fund to another, such as a transfer from the general fund to a capital project fund to offset costs of a capital project, are shown as an expense (or transfer) for the entity fund providing the funding and as revenue to the fund receiving the transfer. In order to determine the actual amount of expenditures authorized by the budget, the transfer amount must be excluded.

All funds are balanced in fiscal year 2020. The City’s general fund is balanced in 2020.

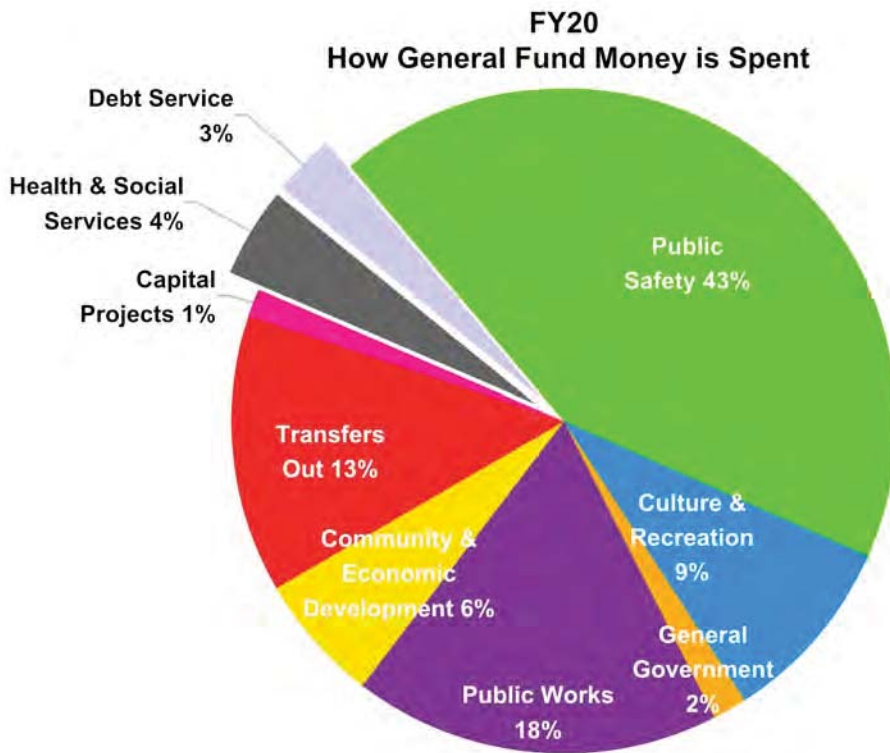
Utility funds are balanced in fiscal year 2020 as a result of rate increases.

For additional information on the amount of funding included for each fund, total funding by department, and detailed information on reserves, see the Financial Summaries section

How General Fund Money is Spent

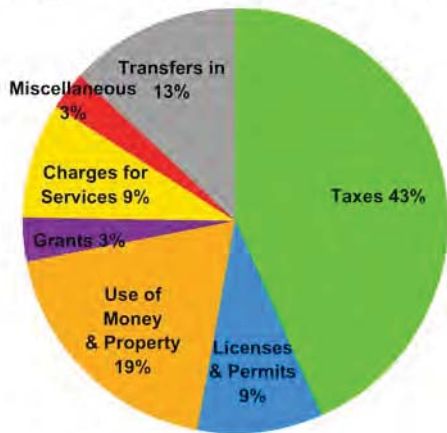
The general fund is the operating fund of the City for general service departments. The general fund has an operating budget of \$64.2 million and a capital budget of \$2.1 million. This fund encompasses the bulk of activities that are traditionally considered basic governmental services such as public safety, culture & recreation, health & social services, and general government.

42.8%	PUBLIC SAFETY	(animal control, building inspections, crime prevention, emergency management, flood control, fire police, etc.)
17.8%	CULTURE & RECREATION	(AmeriCorps, arts & cultural affairs, civic center, conference center, library, marina, parks, recreation, etc.)
13.5%	GENERAL GOVERNMENT	(city attorney & legal services, city clerk, city council, city hall & general buildings, city manager, finance, information services, etc.)
9.2%	PUBLIC WORKS	(airport, maintenance of streets, bridges, and sidewalks, snow removal, street cleaning, street lighting, traffic control, etc.)
6.3%	COMMUNITY & ECONOMIC DEVELOPMENT	(economic development, housing and community development, neighborhood development, planning and zoning, etc.)
4.4%	TRANSFERS OUT	(to funds other than General Fund)
3.0%	CAPITAL PROJECTS	(City infrastructure improvements or major equipment purchases)
1.7%	HEALTH & SOCIAL SERVICES	(community health, health regulation and inspection, human rights, etc.)
1.4%	DEBT SERVICE	(government capital projects, tax-increment financing [TIF] capital projects)

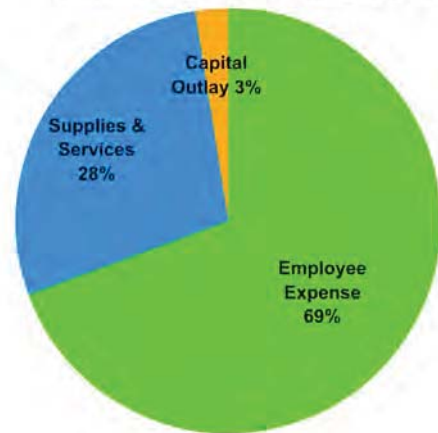


GENERAL FUND REVENUE & EXPENDITURES

General Fund Operating Sources



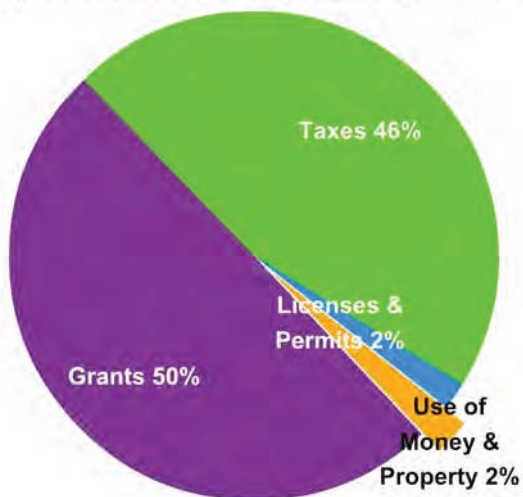
General Fund Operating Uses



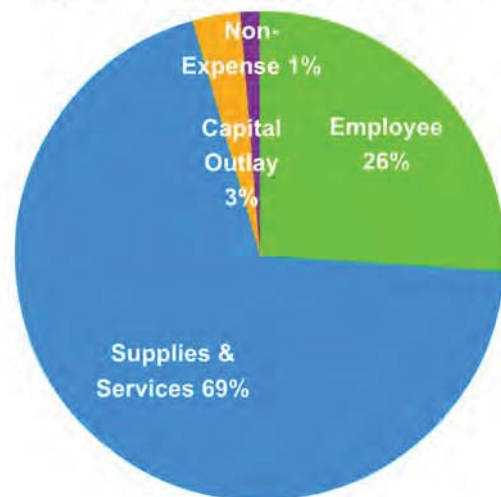
SPECIAL REVENUE FUNDS

The special revenue funds have an operating budget of \$17.4 million and a capital budget of \$13.0 million. Special revenue funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes. The City's special revenue funds include: Employee Benefits; Community Development; Road Use Tax; Section 8 Housing; Tort Liability; Special Assessments; Tax Increment Financing; HUD Disaster Relief; Housing Trust; Cable TV; and Library Expendable Gifts.

Special Revenue Operating Sources



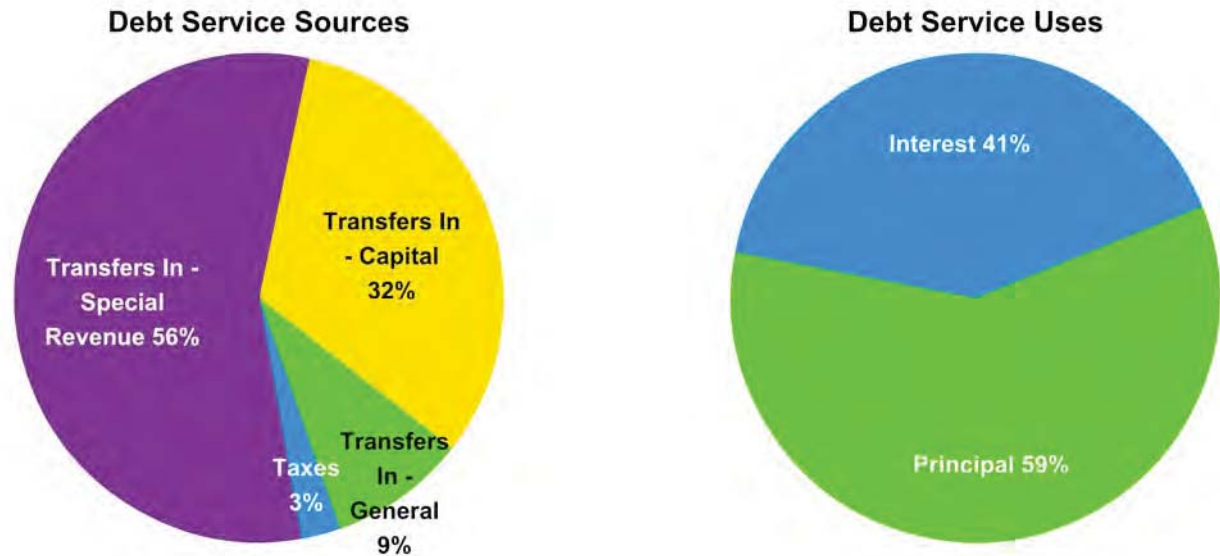
Special Revenue Operating Uses



Special Revenue Funds budgets are shown in the Financial Summaries section.

DEBT SERVICE FUND

The debt service fund has an operating budget of \$10.8 million. The debt service fund is used to account for the accumulation of resources and payment of general obligation bond principal and interest from governmental resources and special assessment bond principal and interest from special assessment levies when the government is obligated in some manner for the payment.



Additional information on the Debt Service Fund is shown in the Debt Summaries section.

ENTERPRISE FUNDS

Enterprise funds are expected to be self-supporting and expected to be funded entirely from user fees for services. Except for Transit, no tax revenues are used for these activities in the FY20 budget. A transfer from the general fund to the Transit fund is budgeted to fund transit operations in the City. Each utility transfers revenue to the general fund for general government services. Transfers from the utilities in FY 2020 to support general government services total \$4,344,237.

- Sewer Utility \$1,586,998
- Stormwater Utility \$527,544
- Parking \$188,802
- Water Utility \$597,380
- Solid Waste \$1,055,920
- Landfill \$387,593

Enterprise Funds budgets are shown in the Financial Summaries section.

INTERNAL SERVICE FUNDS

Internal service funds provide goods or services to other department within the City, with full costs to be recovered. An example of this would be the City's Garage Service. These expenses are included in both the department budget providing the service, as well as in the budget of the department receiving the service. To avoid double counting, the appropriated budget includes only the budgets for the departments receiving internal services (Engineering Service \$1,749,466 and Garage Service \$2,192,216).

STAFFING CHANGES

The City of Dubuque has 709.09 (FTE) employees budgeted in FY 2020. This represents a net decrease of 10.41 FTE's from FY 2019.

Since 1981, the city has minimized the number of positions added. The recommended budget provides funding for a net decrease of 10.41 FTE's related to general fund departments.

Funding has been changes to include the following changes to FTE's: The Airport morning shift added three hours which impacted two part-time Line Service Worker positions +0.52 FTE and +0.68 FTE. The Budget Office and Finance Department were consolidated into the Finance and Budget Department. Impact on Finance FTE's are as follows: elimination of full-time Finance Director -1.00 FTE, full-time Assistant Finance Director -1.00 FTE, part-time Payroll Specialist -0.70, full-time Cashier -1.00 FTE, and position upgrade of full-time Account Clerk I +1.00 FTE. Impact on Budget Office includes elimination of full-time Budget Director -1.00 FTE. In addition to these changes, changes due to new consolidated Finance and Budget Department include: addition of full-time Director of Finance and Budget +1.00 FTE, full-time Budget Manager +1.00 FTE, full-time Finance Manager +1.00 FTE, and full-time Payroll Accountant +1.00 FTE.

A position transition between Budget and Housing also occurred impacting the Budget full-time Grant Administrator -1.00 to Housing full-time Grant Administrator +1.00.

Housing also received a New Lead Paint Hazard Reduction Grant allowing for reinstatement of some positions including: full-time Lead Paint Assistant +0.62 FTE, full-time Lead Paint Inspector +1.24 FTE, full-time Lead Paint Supervisor +0.37 and shifting duties impacted full-time Resiliency Coordinator -0.75 FTE. Other Housing staff changes include: Upgrade of full-time Secretary -1.00 FTE to full-time Housing Financial Specialist +1.00, upgrade of full-time Rehabilitation Specialist -1.00 FTE to Housing Financial Specialist +1.00 FTE, elimination of full-time Circles Coordinator -1.00 FTE and creation of full-time Family Self-Sufficiency Coordinator +1.00 FTE, and elimination of full-time Circles Coach -1.00 FTE and creation of Assisted Housing Specialist +1.00.

The Economic Development Department upgraded the full-time Project Coordinator -1.00 FTE to full-time Assistant Economic Development Director +1.00 FTE and added a part-time intern +0.25 FTE.

The City Manager's Office transferred the part-time Communications Assistant -0.75 FTE to the Public Information Office part-time Communications Assistant +0.75 FTE. The Public Information Office also upgraded the part-time Communications Specialist -0.37 FTE to full-time Communications Specialist +0.50 FTE and added full-time GIS Applications Specialist effective January 1, 2019 +0.50 FTE.

Legal Services added full-time Civil Rights Specialist +1.00 FTE.

Parks moved part-time Secretary -0.25 FTE to Multicultural Family Center +0.25 FTE and the MFC added a part-time Receptionist +0.48 FTE. Parks added a Seasonal Laborer +0.05 FTE for the Miracle League Field programming. Recreation had the following changes: Seasonal Field Supervisor +0.39 FTE, Seasonal Recreational Leader +0.24 FTE, Pre-School Instructor +0.10 FTE, Snack Bar Manager -0.70 FTE, Concession Worker -0.02 FTE, Dock Worker -0.09 FTE, and Cashier -0.14 FTE.

Police added a full-time School Resource Officer +1.00 FTE. Engineering eliminated part-time Confidential Account Clerk -0.75 FTE and upgraded part-time Confidential Account Clerk -0.50 FTE to full-time Confidential Account Clerk +1.00 FTE. Fire added full-time firefighter +1.00 FTE as part of the plan for a new west end firestation.

Health Services upgraded part-time Animal Control Officer -0.72 FTE to full-time Animal Control Officer +1.00 FTE. To staff future additional fire units,

Transportation Services replaced health-care eligible part-time bus operators -3.23 FTE with full-time Bus Operators +3.00 FTE and added part-time Bus Operator +0.18 FTE for staffing early-morning express commuter service. Water upgrade part-time Secretary -0.50 FTE to full-time Confidential Account Clerk +1.00 FTE. Other upgrades and transitions include: upgrade ICMA Intern 1/1/2020 +1.00 FTE, move Library Assistant -0.56 FTE to Library Aide +0.56 FTE. Other improvement package changes include seasonal intern +0.50 FTE, part-time interns +0.25 FTE, Public Safety Dispatcher +1.00 FTE, I&I Inspector -0.02 FTE, ,

Total FTE's FY 2019	698.68
PT Airport Line Service Worker	+1.20
FT Budget Director	-1.00
FT Director of Finance and Budget	+1.00
FT Budget Manager	+1.00
FT Finance Manager	+1.00
FT Payroll Accountant	+1.00
Limited Term Clerical Assistant	+0.50
PT ICMA Management Intern	-0.60
FT ICMA Management Intern	+1.00
Seasonal CMO Clerical Intern	+0.25
FT Economic Dev. Project Coordinator	-1.00
FT Assistant Economic Development Dir	+1.00
Seasonal Economic Development Intern	+0.25
FT Public Safety Dispatcher	+1.00
PT Engineering Confidential Account Clerk	-1.25
FT Engineering Confidential Account Clerk	+1.00
PT I&I Inspector	-0.02
FT Finance Director	-1.00
FT Assistant Finance Director	-1.00
PT Finance Payroll Specialist	-0.70
FT Finance Cashier	-1.00
FT Finance Account Clerk I	+1.00
FT Firefighter	+1.00
PT Animal Control Officer	-0.72
FT Animal Control Officer	+1.00
FT Lead Paint Assistant	+0.62
FT Lead Paint Inspector	+1.24
FT Lead Paint Program Supervisor	+0.37
FT Resiliency Coordinator	-0.75
FT Civil Rights Specialist	+1.00
Seasonal Parks Laborer	+0.05
FT School Resource Officer	+1.00
FT GIS Applications Specialist	+0.50
PT Communications Specialist	-0.37
FT Communications Specialist	+0.50
PT MFC Receptionist	+0.48
Seasonal Field Supervisor Seasonal	+0.39
Seasonal Recreational Leader	+0.24
Seasonal Pre-School Instructor	+0.10
Seasonal Snack Bar Manager	-0.07
Seasonal Concession Worker	-0.02
Seasonal Dock Worker	-0.09
Seasonal Cashier	-0.14
FT Bus Operators	+3.00
PT Bus Operators	-3.05
FT Water Confidential Account Clerk	+1.00
PT Water Secretary	-0.50
Total Recommended FTE's FY 2020	709.09

SUMMARY OF PERSONNEL APPROPRIATIONS AND POSITIONS BY DEPARTMENT

Department/Service	Fiscal Year 2018	Fiscal Year 2019 Budget	Fiscal Year 2020 Budget	FY 2018 FTE's	FY 2019 FTE's	FY 2020 FTE's
Police	\$ 8,103,630	\$ 8,384,730	\$ 8,691,695	118.56	119.56	120.56
E911	\$ 980,584	\$ 1,027,510	\$ 1,086,437	17.55	18.28	19.28
Fire	\$ 6,299,559	\$ 6,372,827	\$ 6,552,552	90.16	90.16	91.16
Human Rights	\$ 224,546	\$ 265,767	\$ 350,652	5.00	5.00	5.00
Building Services	\$ 726,374	\$ 738,518	\$ 774,980	12.75	11.75	11.75
Health Services	\$ 358,554	\$ 352,242	\$ 382,402	5.58	5.58	5.86
Parks Division	\$ 1,546,653	\$ 1,590,165	\$ 1,705,385	37.20	36.68	36.48
Civic Center	\$ 16,672	\$ 16,922	\$ 17,309	0.15	0.15	0.15
Recreation	\$ 1,645,214	\$ 1,672,385	\$ 1,729,271	46.64	46.86	48.00
Library	\$ 1,762,870	\$ 1,807,797	\$ 1,879,164	34.14	34.14	34.14
Airport	\$ 906,328	\$ 934,180	\$ 998,995	17.96	17.96	19.16
Transportation Services	\$ 2,365,049	\$ 2,322,221	\$ 2,376,484	56.64	53.77	53.73
Engineering	\$ 2,018,317	\$ 2,117,881	\$ 2,162,540	29.29	30.23	29.96
Water	\$ 1,433,657	\$ 1,544,325	\$ 1,600,917	25.57	25.87	26.37
W&RRC	\$ 984,686	\$ 961,728	\$ 990,095	17.00	15.00	15.00
Public Works	\$ 5,015,351	\$ 5,083,451	\$ 5,239,946	92.09	91.96	91.96
Economic Development	\$ 246,654	\$ 254,245	\$ 252,286	3.50	3.50	3.75
Housing & Community Dev.	\$ 1,512,646	\$ 1,473,896	\$ 1,673,561	25.00	23.82	26.30
Planning Services	\$ 544,254	\$ 562,296	\$ 524,878	8.38	8.38	8.38
Personnel Office	\$ 257,992	\$ 259,215	\$ 265,400	3.63	3.63	3.63
Budget Office	\$ 258,263	\$ 270,786	\$ 290,128	3.00	3.00	3.00
Public Information Office	\$ 292,957	\$ 325,565	\$ 391,362	4.50	5.00	6.38
City Council	\$ 71,200	\$ 76,600	\$ 77,191	3.50	3.50	3.50
City Manager's Office	\$ 859,991	\$ 825,648	\$ 880,368	9.77	9.77	9.67
City Clerk	\$ 207,625	\$ 221,131	\$ 237,725	3.00	3.31	3.81
Finance Department	\$ 968,253	\$ 903,569	\$ 827,548	17.74	15.94	15.24
Legal Department	\$ 501,180	\$ 540,639	\$ 610,353	4.62	4.62	5.62
Information Services	\$ 534,056	\$ 569,896	\$ 616,477	9.00	9.00	9.00
Cable TV	\$ 158,218	\$ 161,147	\$ 164,947	2.25	2.25	2.25
TOTAL	\$40,801,333	\$41,637,282	\$43,351,048	704.17	698.67	709.09

HOW IS THE BUDGET FUNDED?Property Taxes

General fund, transit, payroll benefit costs, and general liability insurance expenses are supported by property tax dollars. The property tax rate for fiscal year 2020 is 10.33144 per \$1,000 of taxable valuation. It is estimated that a total of \$26,296,081 will be received from property taxes in FY 2020. This represents a decrease of -0.75% from fiscal year 2019. For FY 2020 there is a 0.00% property tax increase for the City portion of property taxes paid by the average homeowner.

Other Taxes

Other taxes that the City collects include local option sales tax, hotel/motel tax, and tax on agricultural land. In 2020, approximately \$8,972,106 will be received in local option sales tax. This is a 2.83% increase over FY 2019. Of this amount, 50% is for property tax relief (\$4,486,053), 20% is for City facilities maintenance (\$1,745,016), and 30% is for special assessment relief (\$2,617,523). In 2020 approximately \$2,447,726 will be received in hotel/motel tax. By resolution, 50% of this amount is to be used for promotion and encouragement of tourism and convention business and the remaining 50% goes into the General Fund for property tax relief.

Licenses and Permits

Fees from licenses include business, beer, liquor, cigarette, dog, cat, bicycle, housing, and other miscellaneous. Fees from permits include building, electrical, mechanical, plumbing, refuse hauling, excavation, subdivision inspection, swimming pool inspection, animal impoundments, and other miscellaneous. The City estimates \$1,529,906 in licenses and permits in FY 2020. Also included are cable TV franchise fees (5%) and utility franchise fees (5% gas & 5% electric). The FY 2020 projection for cable franchise fees is \$564,029 and utility franchise fee projection is \$4,794,979. The utility franchise fees are all used for property tax relief.

Use of Money and Property

This category includes interest and investment earnings collected, rent received from City owned property, and lease revenue, which is estimated at \$14,388,998 in FY 2020. The gaming related leases generate the most revenue. The lease with the Dubuque Racing Association (DRA) includes collection of 1% of coin-in and unadjusted drop and a distribution of profit from the DRA of 50%. Diamond Jo also pays a parking lease. City Council's policy is to use 100% of the DRA distribution of profit to support the Capital Improvement Budget and the total received from DRA operating and taxes is split 96% for property tax relief and 4% for capital projects. Gaming leases are projected to be \$5,554,410 in FY 2020. Riverfront leases are expected to generate \$2,270,423 in FY 2020.

Intergovernmental Revenue

Intergovernmental revenues are projected to increase 39.90% from FY 2019. The city is estimated to receive \$48,356,962 in Federal and State grants, State Road Use Tax Funds, and County Contributions

Charges for Services

This includes revenue from charges for services for Water, Sewer, Stormwater, Solid Waste, Transit, Parking and Landfill. Rate increases have been incorporated into all utilities (as shown on the "Fact Sheet" under the Budget Overviews tab). Rate increases were necessary due to a combination of operating costs rising, additional capital projects to support additional debt service and to meet revenue bond covenants. Utility charges are projected to be \$40,749,240. Other charges for services include copy charges, sales of maps and publications, street, sidewalk, and curb repairs, special Police services, Library services, Recreation programs, etc. Other charges for services are estimated at \$3,435,158 in FY 2020.

Special Assessments

Special assessments are an additional tax levied on private property for public improvements that enhance the value of the property. In FY 2020, special assessment revenue is estimated at \$30,000.

Miscellaneous Revenue

This category includes internal charges for services, proceeds from bonds, and revenues of a non-recurring nature. Miscellaneous revenues are estimated at \$20,950,496 in FY 2020.

RECOMMENDED CAPITAL IMPROVEMENT PLAN

The City of Dubuque's Capital Improvement Plan (CIP) represents the City's five-year plan for capital improvements and totals \$192,780,230. Appropriations of funding are made on an annual basis. The capital budget is therefore the first year of the five-year CIP. The approved capital budget for fiscal year 2020 totals \$57,186,070.

The recommended CIP reflects the City's comprehensive plan and the goals and priorities established by the City Council. Funding required to meet the capital needs for FY 2020 totals \$57.2. Approximately 20.70% (\$11.8 million) of this will be provided by issuance of new debt, primarily for stormwater utility related projects (\$9.0 million). Another funding source representing approximately 11.37% of total sources is operating receipts. Operating receipts come from current year revenues and essentially represent the amount of "cash" or pay as you go financing provided by each enterprise operation.

A major focus of the capital budget and capital improvement plan is the maintenance and refurbishment of existing city facilities. To this end, significant resources are dedicated for these types of projects including, Bee Branch Creek Watershed, Airport, Fire facilities, Civic Center, Grand River Center and Street, Sanitary and Water Improvements.

The following page provides a listing of some of the highlighted projects in the fiscal year 2020 capital budget. **The Capital Budget in the Citizen's Guide includes a summary by department of all projects planned through FY 2024.**

FY20 RECOMMENDED CAPITAL BUDGET HIGHLIGHTS**Fire**

Ladder & Pumper Truck Replacement - \$350,000

Leisure Services

Jackson Park Construct Rest Rooms - \$250,000
 Bunker Hill Golf Course Replace Irrigation System - \$200,000
 Library Replace Water Lines - \$142,200
 Replace Roof on Library Addition - \$120,029
 Eagle Point Park Replace Roof on Bridge Complex - \$120,000

Water

Cottingham Road Water Main - \$1,085,937
 Southwest Arterial Water Main Extension - \$855,000
 N Cascade Road Water Main Extension - \$804,100
 SCADA & Communications Infrastructure - \$505,000
 Streets Water Main Replacements - \$209,000
 Water Main Replacements Consent Decree - \$122,500

Water & Resource Recovery Center

Final Clarifier Drive Pier Realignment and Drive Repair - \$130,000

Airport

North Apron Reconstruction - \$5,000,000
 Rehabilitate Runway Lighting - \$1,564,000
 Update Airport Layout Plan & GIS - \$559,930
 Replace Snow Removal Equipment (SRE) - \$230,000
 Relocate D-Marc to New Terminal - \$190,000

Public Works

Cab-Over Solid Waste Vehicles - \$490,000
 Curb Ramp Program - \$420,304
 56,000 GVW Dump Truck Replacement - \$320,930
 Flood Control Levee Repair - \$200,000
 Ice Harbor Concrete Abutment - \$190,000
 Aerial Bucket Truck Replacement - \$173,791

Sanitary Sewer Improvements

Catfish & Granger Interceptor, Force Main & Lift Improvements - \$243,000
 Sewer Utility Master Plan - \$164,000
 Cedar & Terminal Lift Station & Force Main - \$153,000
 Track Line Sanitary Cleaning and Lining - \$100,000

Stormwater Improvements

Bee Branch Railroad Culverts - \$13,817,473
 22nd St Storm Sewer - \$4,847,483
 17th St Storm Sewer - \$2,886,037
 US HWY 20 Interchange Storm Sewer - \$325,000
 Landfill Access Road Storm Sewer - \$222,000
 Stormwater I&I Elimination Program - \$100,000
 Storm Sewer General Replacements - \$100,000

Street Related Improvements

East-West Corridor Capacity Improvements - \$4,450,000
 Bee Branch Trail 16th to 9th Street - \$597,000
 Two-Way Conversion Central & White - \$200,000
 Pavement Marking Project - \$135,000
 Southwest Arterial Project - \$100,000

Traffic Improvements

Asbury Rd Signalization - \$120,000
INET Replacement Buildout - \$100,000
STREETS Traffic Control Project - \$100,000

Engineering Miscellaneous

Historic Federal Building Renovation - \$102,700

Building

Downtown URD Non-Profit ADA Assistance - \$100,000

Economic Development

Workforce Development - \$310,000
Downtown Rehabilitation Loan Program - \$300,000
Greater Downtown URD Incentive & Rehab Program - \$237,100
Downtown Rehab Grant Program - \$100,000
Central Avenue Streetscape Master Plan Implementation - \$100,000

Transit

Transit Vehicle Replacement - \$2,312,092
JFK Transfer Phase 2 - \$409,474

Parking

Locust/Iowa Street Parking Ramp Repairs - \$250,000

Housing and Community Development

Bee Branch Healthy Homes Resiliency Grant - \$2,718,000
Lead Based Paint Hazard Control - \$550,000
True North Neighborhood Reinvestment Partnership - \$300,000
Homeownership Assistance - \$276,238
Rental Dwelling Rehabilitation Program - \$245,000
Washington Neighborhood Home Purchase Program - \$211,283
Washington Neighborhood Housing Initiative - \$150,000

City Manager's Office

Municipal Green House Gas Inventory - \$100,000
Downtown Urban Renewal Area Non-Profit Weatherization Assistance - \$100,000

Finance

Department Remodel - \$100,000

Information Services

City-Wide Computer Replacements - \$713,034
City-Wide Multifunction Replacements - \$134,875

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