

City Council

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CITY COUNCIL

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	83,729	85,802	85,472	-0.4%
Supplies and Services	41,669	62,183	63,077	1.4%
Machinery and Equipment	—	350	—	0.0%
Total	125,398	148,335	148,549	0.1%
<u>Resources</u>				
Reimbursements	1,211	4,564	1,211	-73.5%
Total	1,211	4,564	1,211	-73.5%
Property Tax Support	124,187	143,771	147,338	3,567
Percent Increase (Decrease)				2.5%
Personnel - Authorized FTE	3.50	3.50	3.50	

Significant Line Items

Employee Expense

1. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020. The employee contribution of 6.29% is unchanged from FY 2020.
2. The Fiscal Year hours budgeted increased from 2,096 hours in FY 2020 to 2,088 hours in FY 2021 which decreased employee expense.

Supplies & Services

3. Conferences is unchanged from \$25,640 in FY 2020 to \$25,640 in FY 2021. 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 2020 to \$7,000 in FY 2021. This line item is budgeted at \$1,000 per Council Member and represents City business mileage reimbursement.
5. Dues and Memberships increased from \$19,358 in FY 2020 to \$19,782 in FY 2021. This line item is based on the actual cost of the membership to Iowa League of Cities (increased from

\$14,089 in FY 2020 to \$14,513 in FY 2021) and US Conference of Mayors (unchanged from \$5,269 in FY 2020 to \$5,269 in FY 2021).

Revenue

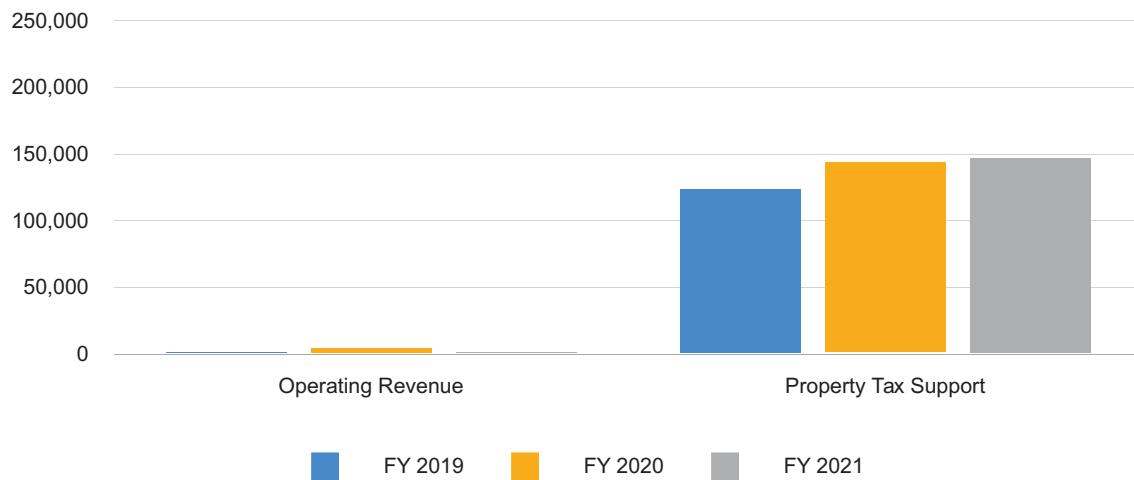
6. Reimbursement Revenue decreased from \$4,564 in FY 2020 to \$1,211 in FY 2021 based on FY 2019 Actual. This line item represents reimbursements for Mayor speaking engagements.

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.

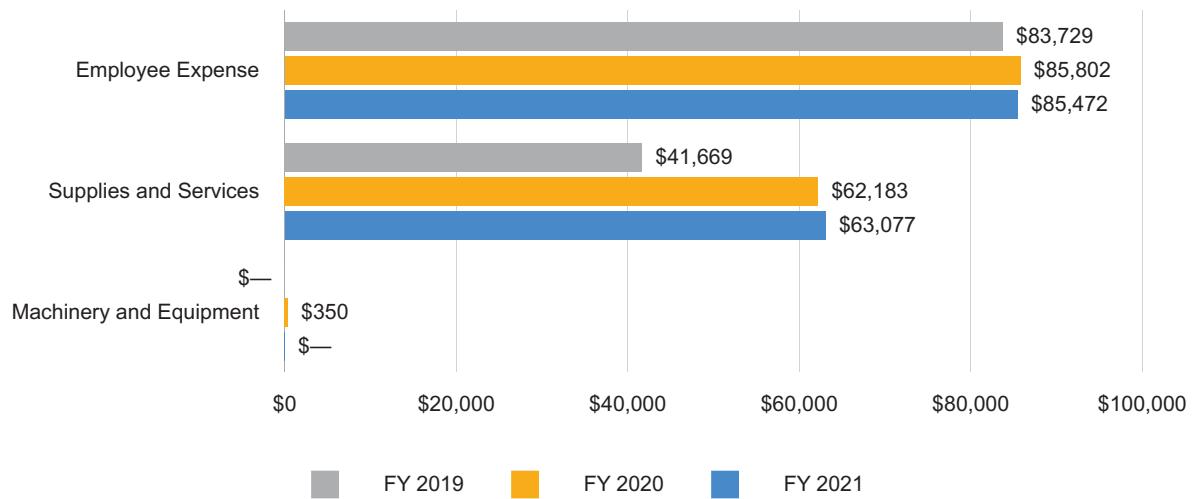
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	3.50	3.50	3.50

Resources and Property Tax Support



The City Council is supported by 3.50 full-time equivalent employees, which accounts for 57.54% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by 0.14% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year





2019 City Council Goals & Priorities



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

2019-2021 POLICY AGENDA

TOP PRIORITIES (in alphabetical order)

- Dream Center: Facilities & Programs
- Emerald Ash Borer Program
- Human Resources Policies & Handbook Revision
- Imagine Dubuque: Implementation
- Major Street Improvement Plan: Project Priority & Funding
- Parking Ramp Maintenance: Funding

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.

HIGH PRIORITIES (in alphabetical order)

- Brain Health Strategy & Action Plan
- Debt Reduction Plan: Re-Affirmation
- Fountain of Youth: Funding
- Four Mounds/HEART Program: Funding
- Street Maintenance Program: Increased Funding
- Transit Vehicle Replacement Funding

2019-2021 MANAGEMENT AGENDA

TOP PRIORITIES (in alphabetical order)

- Bee Branch Creek Projects: Next Steps
- CHANGE Program: True North Housing Initiative & Bee Branch Healthy Homes Resiliency Program
- Equitable Poverty Prevention: Action Plan
- Industrial Park Development
- Leisure Services Facilities Deferred Maintenance Assessment
- Multi-Tiered Housing Inspection Program
- Park Development Projects for Non-TIF(Tax-Increment Financing), Donated Park Sites
- Traffic Signal Synchronization/STREETS

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.

HIGH PRIORITIES (in alphabetical order)

- Dubuque Riverfront Master Plan (Corps of Engineers)
- Citywide Departmental Work Order System Implementation
- Innovation & Entrepreneurial Strategy
- School Resource Officer: Implementation
- Southwest Arterial Business Development
- Water & Resource Recovery Center: Nutrient Trading



MANAGEMENT IN PROGRESS >>

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

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

« MAJOR PROJECTS

Robust Local Economy: Diverse Businesses and Jobs with Economic Prosperity

Management in Progress

- Business Development at the Airport: University of Dubuque
- GDDC Retail Attraction Strategy
- Downtown Housing Creation Strategy
- Riverfront Lease Sites
- Federal Opportunity Zones

- Brownfield Grants
- FAA Supplemental Funding
- Air Charters to Leisure Destinations

Major Projects

- Demarcation Point Relocation [Phone Line Termination Point]
- Old Air Terminal Demolition

Vibrant Community: Healthy & Safe

Management in Progress

- Police Reaccreditation
- Humane Society Contract Renewal
- WRRC: Certification of Environmental
- CAD Connection to City Cameras Network
- Traffic Camera System
- School Safety and Security Plan and Protocols
- Dispatcher Training Program
- Communication National Quality Assurance
- Healthcare for Residents from Pacific Islands
- Smart 911 Personal and Building Profile Marketing
- Quick Response Pumper
- Fire Accreditation

- Police Officer Recruitment & Retention
- P25 Radio System Building & Implementation
- Panic Button for City Facilities
- Ambulance Staffing Alternatives
- Police Department Transition to New Caliber Weapons

Major Projects

- Crescent Community Health Center: Clinic Construction
- Fire Headquarters and Stations ADA Compliance
- Fire Stations HVAC and Lighting Improvements
- Multicultural Family Center Construction

Livable Neighborhoods & Housing: Great Place to Live

Management in Progress

- Barrington Lakes Reservoir Abandonment
- Code Enforcement: Accela Program
- Downtown Commercial Buildings Evaluation & Assessment Project

Major Projects

- Lowell Street Retaining Wall Repair: Funding
- Historic Millwork District Parking Lot and Signage





Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery

Management in Progress

- Third St. Data Center
- ADA Compliance Transition
- Aerial Photography & Control Monumentation
- Cartegraph OMS System Asset Management Expansion
- Certified Financial Report Software Conversion
- City Website: Redesign
- Community Resident Survey and Actions
- Diverse Applicants Recruitment Strategy
- Financial Management Software: Study & Draft RFP
- Health Benefits Consulting and Actuarial Services
- High Performing Organization/Outcome-driven Decision-making Strategy

- Indirect Rate for Grants
- Internal Liquor License Approval Process
- InVision Facility Management Software
- I-Net Connection for Remote Site
- Liquor License Process
- New Employee and Promoted Employee Orientation and Support Program
- Paperless Accounts Payable Workflow Development & Implementation
- Workers Compensation Claims Management

Major Projects

- City Hall Sidewalks Heating System
- City Hall Annex Windows Replacement

Sustainable Environment: Preserving and Enhancing Natural Resources

Management in Progress

- Community Climate Action & Resiliency Plan
- Flood Control System: Corps of Engineers Project Approval
- FOG (Fats, Oils, & Greases) Program
- Glass Collection Drop-off Programs
- Growing Sustainable Communities Conference
- Lead & Copper Rule Compliance Water Sampling & Testing
- Public Education on Bikeable/Walkable Dubuque
- Sanitary Sewer System Condition Assessment
- Sewer Infrastructure Asset Management Plan

Major Projects

- 17th St.W. Locust St. HUD Resiliency Storm Sewer Improvement Project
- 22nd St./Kaufman Ave. HUD Resiliency Storm Sewer Improvement Project
- Bee Branch Culvert Project Under Railroad
- Bee Branch Gates/Pump Station
- Cell 9 Landfill Project: Phase 4
- Fire Hydrants Installation [former Vernon Water System]
- Pressure Reducing Valve Implementation
- Sanitary Force main/Riverbank Stabilization Project (US Corps of Engineers)
- SCADA Overhaul: Water
- Roosevelt Street Water Tower Project
- Vernon Well Abandonment
- WRRC Outfall Manhole Reconstruction
- Water Tank Inspection Program & Maintenance
- Water Lines Extension – SW Arterial
- West 3rd St. Generator



management in progress and major projects: continued

Parntership for a Better Dubuque:

Building Our Community that is Viable, Livable, and Equitable

Management in Progress

- 2020 Census Complete Count
- Campaign for Grade Level Reading: Community Solution Action Plan
- City Racial Equity Toolkit: Results-based Accountability
- Civic Action Plan & Civic Leaders Program
- Equity Training for City Staff
- My Brother's Keeper
- Welcoming & Connecting with New Residents Program (GDDC)



AMERICORPS READING TUTOR

Diverse Arts, Culture, Parks, and Recreation Experiences and Activities

Management in Progress

- All Community Reads Event
- Americorps
- Changing Lives Through Literature Program
- EB Lyons Center Partnership Development
- Library Marketing Campaign
- Pollinator Habitat in Park System

Management in Progress

- Bunker Hill Golf Course Irrigation
- Comiskey Park Renovation
- Eagle Point Park Environmental Restoration Project
- English Ridge & Eagle Valley Subdivision Parks
- Grand River Center: Upgrade Projects
- Miracle League Complex
- Veterans Pond: Dedication

Connected Community: Equitable Transportation, Technology Infrastructure, and Mobility

Management in Progress

- ADA Pads for Bus Stops
- BUILD Grant & Other Grants
- Bus Routes: Update Maps
- Comprehensive Pavement Preservation Plan
- Downtown Parking Ordinance
- Ramps Structural Analysis
- Smart Tool for Integrated Parking Platform
- Smart Technology for Transportation Data Collection
- Transportation Customer App
- WiFi in Fixed Routes
- WiFi in Intermodal & Intermodal Lobby

Major Projects

- Chavanelle Road Hike/Bike Trail
- Chavanelle Road Rehabilitation
- Four-laning Southwest Arterial(US52)
- Highway 52 Repaving
- North Cascade Rd. Reconstruction (to Timber Hyrst Subdivision) & Water Main Extension
- Northwest Arterial Upgrade (IDOT)
- Parking Lot Re-striping
- Roundabouts
- Washington Street Improvements (7th to 9th)



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Recommended Operating Revenue Budget - Department Total

70 - CITY COUNCIL

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	53620	REIMBURSEMENTS-GENERAL	4,564	1,211	4,564	1,211
53	MISCELLANEOUS	- Total	4,564	1,211	4,564	1,211
	CITY COUNCIL	- Total	4,564	1,211	4,564	1,211

Recommended Operating Expenditure Budget - Department Total

70 - CITY COUNCIL

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61020	PART-TIME EMPLOYEES	73,569	75,600	77,191	76,892
100	61310	IPERS	5,688	6,165	7,288	7,259
100	61320	SOCIAL SECURITY	1,688	1,734	1,117	1,116
100	61415	WORKMENS' COMPENSATION	275	230	206	205
61 - WAGES AND BENEFITS			81,219	83,729	85,802	85,472
100	62010	OFFICE SUPPLIES	24	10	24	10
100	62050	OFFICE EQUIPMENT MAINT	0	272	0	277
100	62061	DP EQUIP. MAINT CONTRACTS	1,959	1,867	2,178	2,020
100	62090	PRINTING & BINDING	75	269	80	288
100	62190	DUES & MEMBERSHIPS	18,550	18,948	19,358	19,782
100	62208	GENERAL LIABILITY INSURAN	1,605	1,783	1,898	1,872
100	62310	TRAVEL-CONFERENCES	12,196	9,805	25,640	25,640
100	62320	TRAVEL-CITY BUSINESS	1,000	5,941	7,000	7,000
100	62340	MILEAGE/LOCAL TRANSP	108	76	117	79
100	62360	EDUCATION & TRAINING	750	140	3,500	3,500
100	62421	TELEPHONE	695	824	695	824
100	62424	RADIO/PAGER FEE	602	566	626	594
100	62662	SISTER CITY PROGRAM	8,109	0	0	0
100	62667	DATA SERVICES	1,067	1,168	1,067	1,191
100	62716	CONSULTANT SERVICES	512	0	0	0
62 - SUPPLIES AND SERVICES			47,254	41,669	62,183	63,077
100	72418	TELEPHONE RELATED	50	0	350	0
71 - EQUIPMENT			50	0	350	0
70 - CITY COUNCIL TOTAL			128,523	125,398	148,335	148,549

Recommended Expenditure Budget Report by Activity & Funding Source

70 - CITY COUNCIL

LEGISLATION & POLICY - 70100

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	350	—
SUPPLIES AND SERVICES	41,669	62,183	63,077
WAGES AND BENEFITS	83,729	85,802	85,472
LEGISLATION & POLICY	125,398	148,335	148,549
CITY COUNCIL TOTAL \$	125,397.71 \$	148,335.00 \$	148,549.00

CITY OF DUBUQUE, IOWA**DEPARTMENT DETAIL - PERSONNEL COMPLEMENT****70 CITY COUNCIL**

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61020 Part Time Employee Expense									
100	175	NA-21	MAYOR	0.50	\$ 13,600	0.50	\$ 13,705	0.50	\$ 13,652
100	12	NA-20	COUNCIL MEMBER	3.00	\$ 63,000	3.00	\$ 63,486	3.00	\$ 63,240
TOTAL PART TIME EMPLOYEES				3.50	\$ 76,600	3.50	\$ 77,191	3.50	\$ 76,892
TOTAL CITY COUNCIL				3.50	\$ 76,600	3.50	\$ 77,191	3.50	\$ 76,892

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
City Council-PT											
10070100	61020	100	175	NA-21	MAYOR	0.50	\$ 13,600	0.50	\$ 13,705	0.50	\$ 13,652
10070100	61020	100	12	NA-20	COUNCIL MEMBER	3.00	\$ 63,000	3.00	\$ 63,486	3.00	\$ 63,240
				Total		3.50	\$ 76,600	3.50	\$ 77,191	3.50	\$ 76,892
TOTAL CITY COUNCIL						3.50	\$ 76,600	3.50	\$ 77,191	3.50	\$ 76,892

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