Over the course of three sessions in August, City Council members affirmed the 15-year vision statement and mission statement and identified eight five-year goals for the city. They also identified top and high priorities for a 2021-2023 policy agenda as well as in-progress projects and capital projects for 2021-2023.
# 2021 – 2023 Top Priorities

(in alphabetical order):

- Chaplain Schmitt Island Master Plan Implementation
- City Information & Network Security
- Equitable Poverty Prevention & Reduction Plan Implementation
- Federal Infrastructure Program Preparation
- Five Flags Center Direction
- Historic Building Rehabilitation/Preservation
- Sewer System Infrastructure Upgrade (including Catfish Creek Sanitary Sewer System)

# 2021 – 2023 High Priorities

(in alphabetical order):

- Bee Branch Watershed Project: Next Steps
- Childcare Initiative
- Community Broadband Expansion
- Complete Streets Concept Implementation: 16th St./Elm St./14th St. Railroad Overpass Project
- Comprehensive Parks Master Plan
- Imagine Dubuque Implementation
- West End Fire Station
Creating an Equitable Community (& Organization) of Choice
# Recommended FY23 Property Tax Rate

$9.7169 per thousand dollars assessed value  
(1.74% decrease from current FY22 rate of $9.8890)

<table>
<thead>
<tr>
<th></th>
<th>% Change from FY22</th>
<th>$ Change from FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax Rate</td>
<td>-1.72%</td>
<td>-$0.17</td>
</tr>
<tr>
<td>Property Tax Asking</td>
<td>0.00%</td>
<td>$0.00</td>
</tr>
<tr>
<td>Avg. Residential Payment</td>
<td>2.96%</td>
<td>$22.74</td>
</tr>
<tr>
<td>Avg. Commercial Payment</td>
<td>-3.43%</td>
<td>-$105.40</td>
</tr>
<tr>
<td>Avg. Industrial Property</td>
<td>-2.88%</td>
<td>-$131.28</td>
</tr>
<tr>
<td>Avg. Multi-Residential Property</td>
<td>-7.20%</td>
<td>-$126.11</td>
</tr>
</tbody>
</table>
## FY2023 Recommended Property Tax Rate

### City Property Tax Askings & % Change

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Tax Asking</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2020</td>
<td>$26,296,081</td>
<td></td>
</tr>
<tr>
<td>FY2021</td>
<td>$26,202,568</td>
<td>-0.36%</td>
</tr>
<tr>
<td>FY2022</td>
<td>$26,205,437</td>
<td>+0.01%</td>
</tr>
<tr>
<td>FY2023</td>
<td>$26,205,437</td>
<td>No Change</td>
</tr>
</tbody>
</table>
# FY2023 Recommended Property Tax Rate

## Impact on Average Residential Property (FY21-23)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Avg. Cost</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2020</td>
<td>$770.17</td>
<td></td>
</tr>
<tr>
<td>FY2021</td>
<td>$769.08</td>
<td>-0.14%</td>
</tr>
<tr>
<td>FY2022</td>
<td>$769.08</td>
<td>No Change</td>
</tr>
<tr>
<td>FY2023</td>
<td>$791.82</td>
<td>+2.96%</td>
</tr>
</tbody>
</table>
Average Annual Increases

Since 1989, the average homeowner has averaged an annual increase in costs in the City portion of their property taxes of 1.26%, or about $7.55 a year.

If the State had been fully funding the Homestead Tax Credit, the increase would have averaged about +$4.65 a year.
# FY2023 Recommended Property Tax Rate

## Impact on Average Commercial Property

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Avg. Cost</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2020</td>
<td>$3,160.71</td>
<td></td>
</tr>
<tr>
<td>FY2021</td>
<td>$3,169.30</td>
<td>+0.27%</td>
</tr>
<tr>
<td>FY2022</td>
<td>$3,039.57</td>
<td>-3.15%</td>
</tr>
<tr>
<td>FY2023</td>
<td>$2,964.17</td>
<td>-3.43%</td>
</tr>
</tbody>
</table>
## FY2023 Recommended Property Tax Rate

### Impact on Average Industrial Property

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Avg. Cost</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2020</td>
<td>$4,713.76</td>
<td></td>
</tr>
<tr>
<td>FY2021</td>
<td>$4,694.17</td>
<td>-0.42%</td>
</tr>
<tr>
<td>FY2022</td>
<td>$4,556.11</td>
<td>-2.94%</td>
</tr>
<tr>
<td>FY2023</td>
<td>$4,424.83</td>
<td>-2.88%</td>
</tr>
</tbody>
</table>
## FY2023 Recommended Property Tax Rate

### Impact on Average Multi-Residential Property

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Avg. Cost</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2020</td>
<td>$1,737.92</td>
<td></td>
</tr>
<tr>
<td>FY2021</td>
<td>$1,896.65</td>
<td>+9.13%</td>
</tr>
<tr>
<td>FY2022</td>
<td>$1,751.66</td>
<td>-7.64%</td>
</tr>
<tr>
<td>FY2023</td>
<td>$1,625.55</td>
<td>-7.20%</td>
</tr>
</tbody>
</table>
City Property Tax Rate Comparison

- Dubuque (FY23): $9.72
- Ames (FY23): $9.83
- Ankeny (FY23): $9.95
- West Des Moines (FY23): $11.77
- Avg. w/o Dubuque: $15.06
- Sioux City (FY23): $15.44
- Iowa City (FY23): $15.73
- Cedar Rapids (FY23): $16.03
- Davenport (FY23): $16.78
- Des Moines (FY22): $17.56
- Council Bluffs (FY22): $18.26
- Waterloo (FY22): $19.24

Waterloo = 98% higher than Dubuque
Average = 55% higher than Dubuque
Tax Rate and Median Household Income

- Dubuque (FY23)
- Ames (FY23)
- Waterloo (FY22)
- Sioux City (FY23)
- Davenport (FY23)
- Cedar Rapids (FY23)
- Des Moines (FY23)
- Council Bluffs (FY22)
- Iowa City (FY23)

Median Household Income:
- $45,000
- $47,000
- $49,000
- $51,000
- $53,000
- $55,000
- $57,000
- $59,000

Tax Rate:
- $8
- $10
- $12
- $14
- $16
- $18
- $20
Recommended FY23 Property Taxes Per Capita

- Ames: $511.57
- Dubuque: $514.83
- Sioux City: $682.25
- Ankeny: $707.58
- Waterloo: $780.23
- Des Moines: $829.17
- Avg. w/o Dubuque: $831.76
- Davenport: $856.56
- Cedar Rapids: $909.99
- Iowa City: $919.78
- Council Bluffs: $966.86
- West Des Moines: $1,153.62

West Des Moines = 126% higher than Dubuque
Average = 63% higher than Dubuque
Percentage of Legal Debt Limit Utilized

- Des Moines: 62%
- Sioux City: 61%
- Waterloo: 54%
- Davenport: 53%
- Cedar Rapids: 51%
- West Des Moines: 50%
- Avg w/o Dubuque: 43%
- Dubuque (FY23): 41%
- Ankeny: 33%
- Ames: 25%
- Council Bluffs: 20%
- Iowa City: 19%
Reduction of Statutory Debt Limit Used

FY16 to FY23 = 57.9% decrease in use of the statutory debt limit.
Retired Debt vs. New Debt (in millions)

FY2023 will be the 7th consecutive year of retiring more debt than is being issued.
## General Fund Cash Reserve

**GOAL = 20%**

<table>
<thead>
<tr>
<th></th>
<th>FY2023</th>
<th>FY2024</th>
<th>FY2025</th>
<th>FY2026</th>
<th>FY2027</th>
</tr>
</thead>
<tbody>
<tr>
<td>City’s Spendable General Fund Cash Reserve Fund Balance</td>
<td>$17,743,471</td>
<td>$17,743,471</td>
<td>$17,743,471</td>
<td>$17,743,471</td>
<td>$17,743,471</td>
</tr>
<tr>
<td>% of Projected Revenue</td>
<td>22.34%</td>
<td>21.90%</td>
<td>21.47%</td>
<td>21.05%</td>
<td>20.63%</td>
</tr>
<tr>
<td>SERVICE</td>
<td>RECOMMENDED FY2023 RATE</td>
<td>CHANGE FROM FY2022</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------</td>
<td>-------------------------</td>
<td>--------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>$33.25</td>
<td>+5%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sewer</td>
<td>$47.42</td>
<td>9%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Solid Waste</td>
<td>$15.38</td>
<td>No Change</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Storm Water</td>
<td>$9.00</td>
<td>1.69%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Utilities Comparisons

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>DUBUQUE’S RECOMMENDED FY2023 RATE</th>
<th>AVERAGE W/O DUBUQUE</th>
<th>RANK AMONG LARGEST IOWA CITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>$33.25</td>
<td>$35.10</td>
<td>2\textsuperscript{nd} LOWEST</td>
</tr>
<tr>
<td>Sewer</td>
<td>$47.42</td>
<td>$41.08</td>
<td>4\textsuperscript{th} HIGHEST</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>$15.38</td>
<td>$17.93</td>
<td>5\textsuperscript{th} LOWEST</td>
</tr>
<tr>
<td>Storm Water</td>
<td>$9.00</td>
<td>$6.24</td>
<td>2\textsuperscript{nd} HIGHEST</td>
</tr>
</tbody>
</table>
Significant Community Investments

1. Community Safety
2. Roads and Infrastructure
3. Economic Development
4. Improved Customer Service
5. High Quality of Life in an Equitable Community
6. Identifying and Funding Important Initiatives to Support Employees
## Part 1 Crimes Comparison

<table>
<thead>
<tr>
<th>Performance Measures</th>
<th>CY13</th>
<th>CY14*</th>
<th>CY15</th>
<th>CY16</th>
<th>CY17</th>
<th>CY18</th>
<th>CY19</th>
<th>CY20</th>
<th>CY21</th>
<th>Avg.</th>
<th>CY20 to CY21 % Change</th>
<th>CY21 Clearance Rate</th>
<th>CY19 Nat'l Clearance Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crimes Against Persons</td>
<td>208</td>
<td>220</td>
<td>265</td>
<td>243</td>
<td>203</td>
<td>190</td>
<td>190</td>
<td>267</td>
<td>226</td>
<td>224</td>
<td>-15.4</td>
<td>84.75%</td>
<td>45.50%</td>
</tr>
<tr>
<td>▪ Murder</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>5</td>
<td>2</td>
<td>500.0</td>
<td>80%</td>
<td></td>
</tr>
<tr>
<td>▪ Sexual Assault</td>
<td>38</td>
<td>61</td>
<td>80</td>
<td>98</td>
<td>90</td>
<td>75</td>
<td>91</td>
<td>105</td>
<td>95</td>
<td>81</td>
<td>-11.6</td>
<td>88%</td>
<td></td>
</tr>
<tr>
<td>▪ Robbery</td>
<td>32</td>
<td>20</td>
<td>27</td>
<td>16</td>
<td>29</td>
<td>14</td>
<td>26</td>
<td>22</td>
<td>24</td>
<td>-8.4</td>
<td>77%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>▪ Aggravated Assault</td>
<td>138</td>
<td>139</td>
<td>153</td>
<td>113</td>
<td>85</td>
<td>85</td>
<td>135</td>
<td>104</td>
<td>117</td>
<td>-23.0</td>
<td>94%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Crimes Against Property</td>
<td>1,791</td>
<td>1,662</td>
<td>1,953</td>
<td>1,875</td>
<td>1,667</td>
<td>1,543</td>
<td>1,319</td>
<td>1,245</td>
<td>1,244</td>
<td>1,589</td>
<td>0.0</td>
<td>89.90%</td>
<td>17.20%</td>
</tr>
<tr>
<td>▪ Burglary</td>
<td>431</td>
<td>416</td>
<td>548</td>
<td>420</td>
<td>331</td>
<td>299</td>
<td>205</td>
<td>219</td>
<td>240</td>
<td>345</td>
<td>9.6</td>
<td>83.75%</td>
<td></td>
</tr>
<tr>
<td>▪ Burglary to Motor Vehicle</td>
<td>231</td>
<td>168</td>
<td>106</td>
<td>144</td>
<td>157</td>
<td>145</td>
<td>88</td>
<td>148</td>
<td>96</td>
<td>143</td>
<td>-35.2</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td>▪ Theft</td>
<td>1,103</td>
<td>1,035</td>
<td>1,245</td>
<td>1,235</td>
<td>1,116</td>
<td>1,036</td>
<td>945</td>
<td>808</td>
<td>823</td>
<td>1,038</td>
<td>0.0</td>
<td>89.70%</td>
<td></td>
</tr>
<tr>
<td>▪ Theft of Motor Vehicle</td>
<td>26</td>
<td>43</td>
<td>54</td>
<td>76</td>
<td>63</td>
<td>63</td>
<td>81</td>
<td>70</td>
<td>85</td>
<td>62</td>
<td>21.4</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,999</td>
<td>1,882</td>
<td>2,218</td>
<td>2,118</td>
<td>1,870</td>
<td>1,733</td>
<td>1,509</td>
<td>1,512</td>
<td>1,470</td>
<td>1,812</td>
<td>-0.1</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*2014 = Public Safety Software Change
Community Safety

• 7 additional Firefighters, allowing a third ambulance to be staffed 24/7 and reducing the need for overtime
• Replacing 9-1-1 Center part-time hours with a new full-time position
• Tasers for all Police Officers
• Continued deployment of security cameras network
• $600K+ for Police body & car camera integration
Community Safety

• Filling vacancies in the Police Department

• Proposed creation of Community Partnerships & Diversion division (1 new FT position + 2 FT added in FY22) in Leisure Services Dept.
Roads & Infrastructure

• Southwest Arterial (2021), US Hwy. 20 interchange at Swiss Valley Rd. (2021), reconstruction of Chavenelle Rd. (2021)

• Public Works Department’s resurfacing 10 miles of City streets instead of 5 miles

• 2022: Resurfacing of Northwest Arterial from JFK Rd. to US Hwy. 20 with intersection improvements ($8+ million)
Roads & Infrastructure

- Tens of millions of dollars, with potential federal support, to upgrade and extend the City’s water distribution system for greater redundancy & reliability and preparing for Southwest Arterial Corridor development
Economic Development

• Investments in downtown, Central Avenue Corridor, Schmitt Island access, West End industrial parks

• Dubuque Industrial Center: Crossroads - Finish development plan, implement phase one to prepare 30 acres

• Infrastructure investments support economic development
Improved Customer Service

Automated collection of refuse carts
• Progress towards community-wide implementation after successful pilot program
• Improved customer convenience and neighborhood appearance
• Increased safety for refuse collection staff
• Use of ARPA funds for implementation to reduce cost
High Quality of Life in an Equitable Community

• Creation of the Office of Shared Prosperity & Neighborhood Support (Total of 3 FT & 1 PT position) in FY2022
• Investments in parks and trails projects
• Advancing equity by addition of Juneteenth paid holiday for City employees
Initiatives to Support Employees

New positions to advance important initiative and meet existing needs:

• Added by amendment in FY2022:
  - Project Manager in Leisure Services
  - 2 new Human Resources positions
Initiatives to Support Employees

New positions for FY2023 to advance important initiative and meet existing needs:

• Assistant Fixed Base Operator (Airport)
• Secretary (City Clerk’s Office)
• Climate Action Plan Coordinator (Sustainability)
• Teen Resiliency Corps (Sustainability & MFC)
• Grant Analyst (City Managers Office Strategic Partnerships)
Initiatives to Support Employees

New positions for FY2023 continued:

• Utility Locator (Engineering)
• Medical Director hours (Fire)
• Help Desk position & User Technology Specialist (Information Services) to boost user support and cybersecurity
• PT to FT upgrade for Maker Space support (Library)
Initiatives to Support Employees

New positions for FY2023 continued:
• Part-time Secretary (Public Works)

Funding for Fire Department Employee Health & Wellness Program
Opportunities for Grants & Forgivable Loans

• $1.1 Trillion federal infrastructure package and additional available federal and state funds to maintain and upgrade infrastructure. Need to invest local dollars to do design and engineering work to have competitive grant applications and be shovel ready. Also to provide matching dollars.
Challenges for Grants & Forgivable Loans

- Project prep & matching funds to be eligible for grants
- Up to 50% of loans forgivable if City provides 50% match
- Especially important with doubling of train traffic starting in 2023
FY2023 Recommended Budget Improvement Packages

159 improvement level decision packages requested and 128 recommended for funding

$2,106,011 for annually recurring and $907,872 for non-recurring improvement packages in the General Fund
FY2023 Recommended Budget Improvement Packages

FY2022 General Fund operating budget savings and increased revenue over projections will fund non-recurring improvement packages in the General Fund.

Remaining improvement packages recommended for funding from non-property tax support total $1,658,228.
FY2023 Recommended Budget Improvement Packages

General Fund Support:
• Annually recurring = $1,962,777
• Non-recurring = $919,929

Total of $4,803,937 in general fund improvement package requests = net property tax impact of $3,985,696, with $2,882,706 recommended for funding
FY2023 Recommended Personnel Changes

- Increases full-time equivalents by 29
- Decreases part-time equivalents by 6.37
- Increases seasonal equivalents by 0.42

Net increase of 23.05 full-time equivalents
FY2023 Recommendations

Operating Budget = $152,003,749

Capital Improvement Program Budget = $69,262,412
CREATING AN EQUITABLE COMMUNITY OF CHOICE

A High-Performance Organization (and Community) that is Data-Driven and Outcome-Focused built on the four pillars of:

Resiliency  Sustainability  Equity  Compassion

Through Planning, Partnerships, and People