

**CITY OF DUBUQUE
FISCAL YEAR 2018 ADOPTED BUDGET
FACT SHEET**

Total Budget	\$169,712,947	-8.34% less than FY 2017
Operating Budget	\$129,444,628	-0.14% less than FY 2017
Capital Budget	\$40,268,319	-27.47% less than FY 2017
City Tax Asking	\$25,863,049	-1.95% less than FY 2017
City Tax Rate	\$10.89220 per \$1,000	-2.47% less than FY 2017
Taxable Valuation	\$2,371,609,334	+0.57% more than FY 2017
TIF Increment Valuation	\$388,130,735	+5.46% more than FY 2017
Tax Rate Change	-2.47%	

Impact on Property Owners (City Taxes Only)

Residential = 0.00%	Commercial = -1.38%	Industrial = -1.74%	Multi-residential = -6.71%
\$0.00	-\$46.41	-\$87.83	-\$144.91

Recommended Fee Adjustments

Sewer	3% rate increase effective July 1, 2017
Water	3% rate increase effective July 1, 2017
Stormwater	6.75% rate increase effective July 1, 2017
Solid Waste	2.30% rate increase effective July 1, 2017
Recreation	<p>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). The concession fees have not increased over the last 2 years. A 10% average increase in product fees. This includes beer, food, beverage, and liquor prices which would range from \$0.15 to \$0.75 based on the items pricing.</p> <p>Implementation of a non-resident fee policy.</p> <p>Annual pass rate, lesson and pool rental increases for both Flora and Sutton Pools. In annual passes, a 15% increase for all 3 categories (Family, Youth, and Adult). Family passes would increase from \$120 to \$135, Youth from \$44 to \$50 and Adult from \$76 to \$85. Of the proposed annual fees, both the Family Pass and Youth Pass are well below the Iowa State averages of \$146.53 for Families and \$59.66 for Youth. The average for Adult passes in Cities near and above 30,000 is \$82.87. For swim lessons, a \$2 fee increase has also been proposed. This would increase the lesson fees from \$18 to \$20. Of the 32 cities in Iowa reporting lesson fees, the average fee is \$29.44. The only two Cities charging less than \$20 for lessons were Jefferson (pop. 4,200) at \$15 and Spencer (pop. 11,400) at \$10. The pool rental fees have not increased in some time. However, staffing costs and maintenance continues to increase. To continue to provide this service for private rentals and still cover the facility costs, staff is proposing a \$25 increase (9%) increase.</p>

Positions	Full-Time Equivalent Chgs.	Full-Time Equivalent
All Funds	-2.87	703.92*

* Included Full Time employees (567.06), Part Time employees (80.39), and Seasonal (56.47)