

A close-up photograph of the rear wheel and drivetrain of a blue bicycle. The bicycle is splashing through water, with droplets and ripples visible around the tire and chain. The frame is blue and has the text "HANDBUILT IN THE USA OF DOMESTIC AND FOREIGN PARTS" and a small American flag graphic. A red rear light is attached to the back of the seat post. The background is a blurred outdoor setting with greenery and a path.

SIoux  
CITY

CITY OF  
SIOUX CITY, IOWA

FISCAL YEAR  
2025  
**APPROVED**  
OPERATING BUDGET

[sioux-city.org](http://sioux-city.org)



April 15, 2024

**Honorable Mayor, Members of the City Council, and Citizens of Sioux City:**

It is our pleasure to present to you the approved Fiscal Year (FY) 2025 Operating Budget. This budget includes a balanced, financially sound budget that maintains or improves services while still preserving a responsible level of fund balance and sufficient flexibility for debt capacity. The budget includes all operating funds and is in compliance with both Iowa State law and City Council adopted fiscal policies. The budget presented furthers our Strategic Plan Commitment to Citizens:



#### **QUALITY OF LIFE**

We will increase the quality of life for our residents and visitors through public services and position Sioux City as a preferred community through marketing initiatives and growing local pride.



#### **HEALTH & SAFETY**

We will enhance public health and safety by maximizing the utilization of technology, improved community engagement, and improved communications and facilities.



#### **INFRASTRUCTURE**

We will invest in infrastructure to attract and retain business, spur residential growth, and increase quality,



#### **CUSTOMER SERVICE**

We will use formal and informal methods to engage the Council, our employees, and our customers to promote enhanced commitment to our shared vision.



#### **ECONOMIC OPPORTUNITY**

We will work with current business to create job growth and aggressively seek out opportunities to attract new economic growth.

The approved Operating Budget includes \$248.7 million in expenditures, an increase of \$11.1 million or 4.66%, from the \$237.6 million in FY 2024. The FY 2025 Operating Budget includes a tax levy of \$16.54079 per thousand dollars of taxable valuation, an increase of \$0.77589 from the FY 2024 Approved levy amount. Due to changes in the rollback, residential City taxes per \$100,000 of assessed valuation will decrease by \$99 to \$686. Commercial and industrial City property taxes per \$100,000 of assessed valuation will increase by \$70 to \$1,489.

## **FY 2025 Budget Considerations**

### **Challenges**

#### **Health Insurance Expenses**

Insurance expenses have continued to increase over the past five years. The increased expenses, along with the use of fund balances, has decreased the insurance fund. Premium holidays and fund usage are no longer available. In FY 2025, health insurance fund expenses are budgeted at \$20.7 million, an increase of \$2.7 million from FY 2024.

#### **Fund Balance Usage**

In an effort to minimize the tax levy impact, the City has continued to utilize fund balances to balance the budget. In FY 2025, the City is planning to use the following fund balances: \$531,403 in the Road Use Fund, and \$2.2 million of General Funds for the Airport subsidy. While the uses of these balances are in line with the City's policies, balancing future budgets may be more challenging as these levels of balances will likely not be available.

#### **Property Tax Reform**

Senate File 619, passed June 2021, eliminated the industrial rollback replacement payment, commonly known as the backfill, with a reduction from FY 2023 through FY 2026. FY 2025's decrease in revenue is \$369,517, totaling \$1,108,551 since FY 2023.

House File 2552, passed in 2022, converting Business Property Tax Credit into a permanent and automatic rollback reduction on the first \$150,000 of property tax valuation for all commercial, industrial and rail property owners. A fund of up to \$125 million annually was been created to supplement local governments revenue, however estimates indicate that by FY 2030 the funds will not sufficiently cover the total cost of the program.

House File 718 was approved in 2023 which consolidated levies and created of a newly-defined adjusted city general fund levy (CGFL). Levies are limited based on property tax valuation growth "tiers". This file also created a new homestead exemption for residential property owners 65 or older, expanded the military service exemption; and changed to the budget timelines, forms, hearings and processes.

### **Positive Impacts**

#### **Property Valuations**

Assessed valuations increased to \$7,346,392,752, or 18.72% over FY 2024. The taxable base used to calculate property taxes increased about 5.87%, or \$226.2 million.

#### **Retirement Contributions**

Employer contribution rates for IPERS (Iowa Public Employees' Retirement System) remained unchanged. Employer contribution rate for MFPRSI (Municipal Fire and Police Retirement System) decreased from 22.98% to 22.66%; resulting in a savings of \$76,123 in FY 2025.

#### **Local Option Sales Tax**

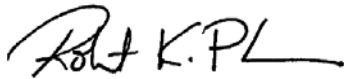
Based on recent Iowa Department of Revenue estimates, the City is budgeting \$19 million in Local Option Sales Taxes in FY 2025 an increase of \$2,250,000, or 13.43% from FY 2024. Sales tax revenue continues to remain strong.

## Conclusion

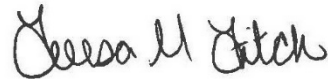
We want to thank all the City staff for their time and effort spent on this budget. The City's efforts to improve operations and lower costs did not start, nor do they end, with approval of the annual budget. The budget process for the City is not an annual procedure but is a daily, continuous progression that is conducted throughout the year. During the course of each year, City staff continues to focus on ways to reduce costs and improve services.

We also wish to express my appreciation to the City Council and our Citizens for your continued guidance and support. Your input and contributions to this process are invaluable and help ensure this budget is in the best interest of our community.

Respectfully Submitted,



Robert K. Padmore  
City Manager



Teresa M. Fitch  
Finance Director

## OVERVIEW OF THE FY 2025 OPERATING BUDGET

The City of Sioux City approved FY 2025 Operating Budget is \$248,706,466, an increase of 4.66% from the FY 2024 Operating Budget of \$237,627,711. Approximately 18.00% of the total budget will fund debt service costs, which is an increase of 0.10% from the FY 2024 budget.

### Comparison of FY 2024 and FY 2025 Operating Budgets

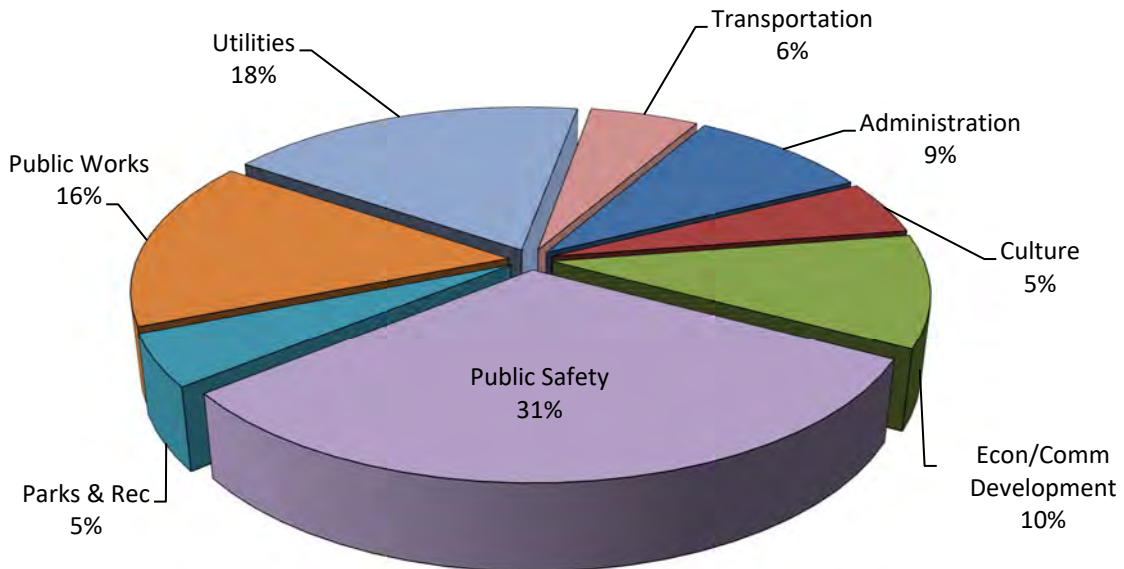
	FY 2024 Approved	FY 2025 Approved	\$ Increase/ (Decrease)	% Increase/ (Decrease)
Operating Budget	\$ 194,791,607	\$ 203,613,406	\$ 8,821,799	4.53%
Debt Service	42,836,104	45,093,060	2,256,956	5.27%
Total Operating Budget	\$ 237,627,711	\$ 248,706,466	\$ 11,078,755	4.66%

\*Debt Service expenses also include Water and Sewer Fund SRL expenses.

The City Operating budget is used to fund a wide variety of services. Public Safety includes Police, Fire, 911 Communications Center, and Human Rights services. Utilities include Water and Waste Water Treatment, Environmental Services and Underground Utilities. Culture includes Library, Museum, Tyson Events Center, Tourism, and other similar services. Community and Economic Development includes Planning, Housing, and Economic Development. Parks and Recreation includes Parks Maintenance, Long Lines Family Rec Center, Recreational Programming, Cemeteries, and Pools. Transportation includes Airport, Transit and Parking. Public Works includes Engineering and Streets. Administration includes Customer Service, City Clerk, Legal, Finance, City Council, City Manager, Information Technology and other similar functions that support other departments. The chart below shows total City expenditures by service type.

## SUMMARY OF EXPENDITURES

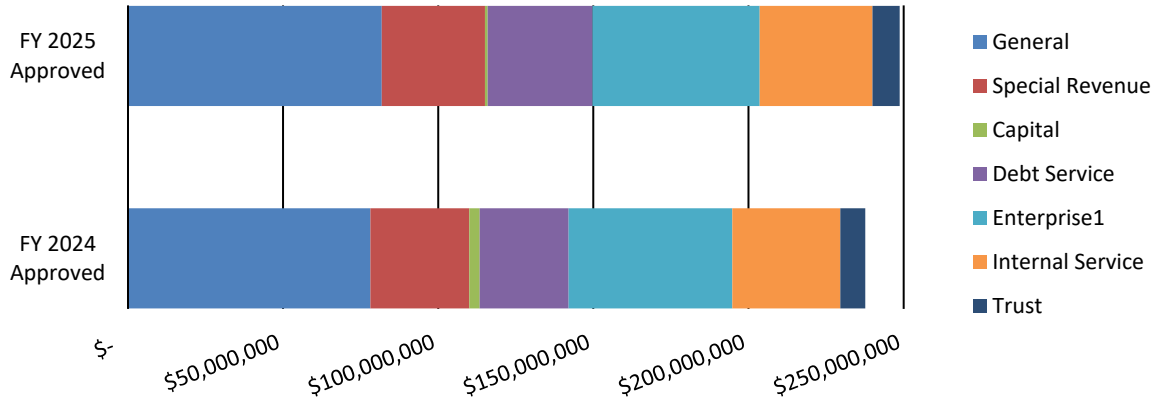
### EXPENDITURES BY SERVICE



\*Excludes capital, debt service, and internal service fund expenditures and transfers out.

The chart below presents a more detailed look at budgeted expenditures by Fund Type:

### Comparison of FY 2024 and FY 2025 Operating Funds

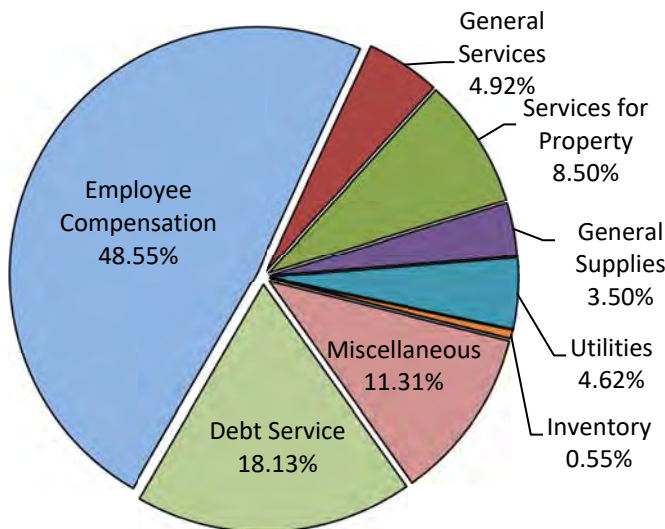


<sup>1</sup> Includes Enterprise funded State Revolving Fund debt service loan repayments.

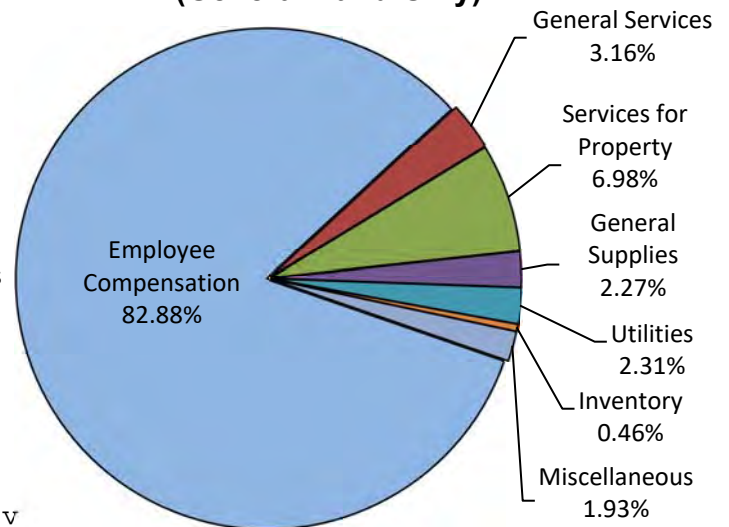
By Fund Type	\$ Increase/ (Decrease)	% Increase/ (Decrease)
General	\$ 3,693,170	4.73%
Special Revenue	1,373,674	4.31%
Capital	(2,527,981)	(75.06%)
Debt Service	5,157,427	18.00%
Enterprise <sup>1</sup>	1,125,509	2.13%
Internal Service	1,551,769	4.46%
Trust	705,187	8.76%
<b>Total Operating Budget</b>	<b>\$ 11,078,755</b>	<b>4.66%</b>

The increase of 4.73% in the General Fund expenditure is due primarily to increases in employee wages and benefits, and increasing costs of goods. The Capital Fund only includes urban renewal administration costs, as major capital costs are included in the Capital Improvement Program (CIP) budget. However, the debt service costs associated with the CIP budget are included in the operating budget in both the Debt Service Fund (general obligation bond payments) and Enterprise Fund categories (abated bond and SRL payments).

**FY 2025 Expenditures by Category (All Funds)**



**FY 2025 Expenditures by Category (General Fund Only)**



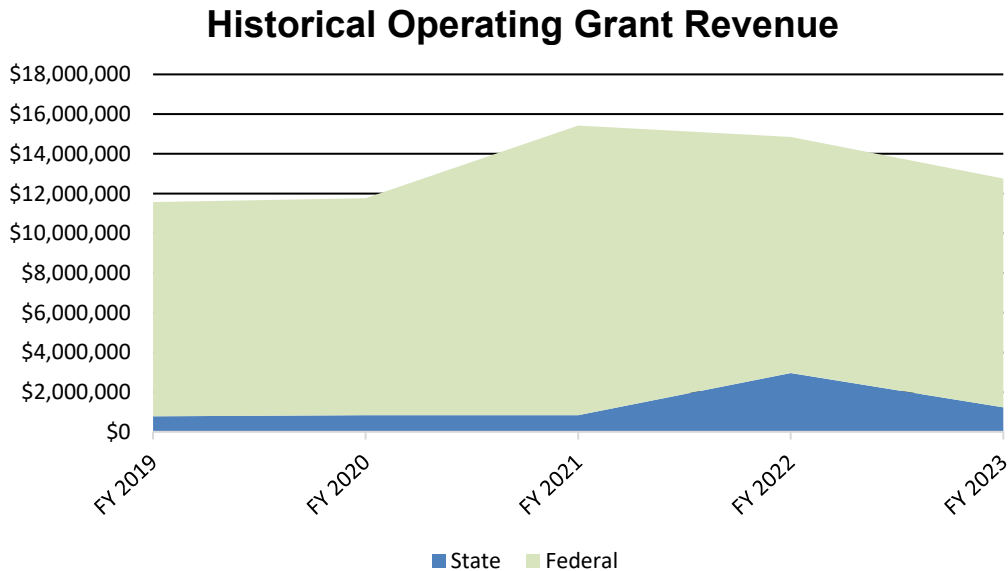
## SUMMARY OF REVENUES

### SALES TAX

After property taxes, the most significant source of tax revenue is the Local Option Sales Tax (LOST). The Local Option Sales Tax approved by referendum in 1986 has enabled the City to reduce the property tax rate, reduce borrowing for maintenance of infrastructure and provide for new city facilities and economic development. The sales tax rate in Sioux City is 7%, with 6% going to the State and 1% coming back to the City. Based on recent Iowa Department of Revenue estimates, the City is budgeting \$19 million in Local Option Sales Taxes in FY 2025 an increase of \$2,250,000, or 13% from FY 2024. The actual sales tax revenue projections continue to remain strong. Additional information regarding Sales Tax Allocations can be found on Page 15.

### OPERATING GRANT REVENUES

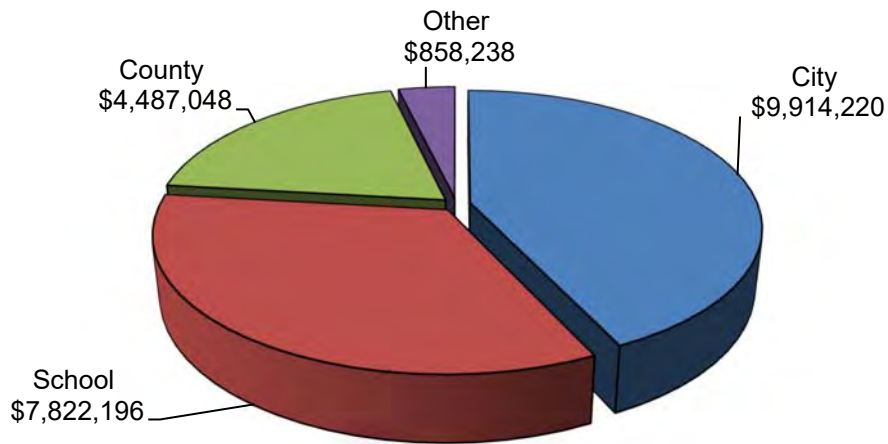
Some of the City's services are significantly funded with federal and state operating grants. Major grants historically received provide for housing assistance and other community programs supported through the City's Community Development department. Additional operating grants are typically received to partially fund Transit and other smaller grants are periodically received to support other City departments. Over the last several years federal and state operating grants had increased significantly due to various coronavirus grant fundings but are beginning to fall back to normal levels.



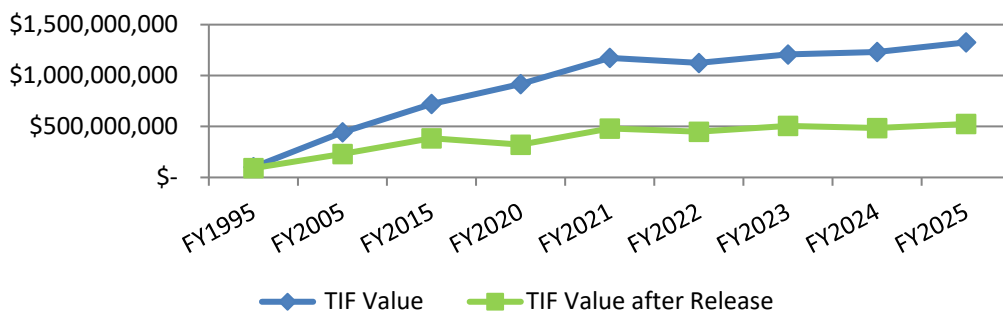
## TAX INCREMENT FINANCING (TIF)

Tax Increment Financing is a mechanism which allows economic development opportunities for our City. Tax Increment Financing or TIF, allows Sioux City to retain all valuation growth and related property taxes (city, county, school district, etc.) collected beyond a base value in certain areas established at the original establishment of a TIF district. These tax revenues are then used to fund infrastructure improvements and other incentives to allow for economic development in these districts. When growth of the TIF districts exceeds the funding required for the economic development costs, excess valuation is then released to the various taxing entities.

### Taxes Generated from Tax Increment Release



TIF values have increased in the past 10 years by an average of 5.60% per year and TIF releases have increased an average of 9.08% per year for the same time period. Due to our continued success in increasing valuation in our districts as well as managing TIF funds and related debt in a fiscally responsible manner, the TIF release in FY 2025 is \$802 million.



## ENTERPRISE FUNDS

The City utilizes individual funds to separately account for revenues and expenditures that are reserved for specific purposes. Maintaining a certain level of fund balance, or reserve, is important to provide financial flexibility in the event of unexpected expenditures, shortages in revenue projections, or to cover emergency repairs. In FY 2025, the City is planning to use the following fund balances: \$531,403 in the Road Use Fund, and \$2.2 million in General Funds for the Airport subsidy. While the uses of these balances are in line with the City's minimum fund balance policies, balancing future budgets may be more challenging as these levels of balances will likely not be available.

## PROPERTY TAX

All taxable property is valued in compliance with State law every two years, subject to an equalization action of the Iowa Department of Revenue. Classes of property are defined as residential, agricultural, commercial, industrial, and utilities. The independently governed assessor provides the actual valuation (100%) as of January 1 in a calendar year for taxes payable in the succeeding fiscal year, i.e. valuations made as of January 1, 2023, are for taxes payable in FY 2025 (July 1, 2024 - June 30, 2025). The assessor provides the actual value of parcels to the county auditor who then determines the taxable value.

Residential and agricultural values are "coupled" so that State-wide growth in one class cannot exceed growth in the other. This policy often results in a shift of the property tax burden between the different classes of property, e.g. residential taxpayers may see a tax increase while industrial and commercial property taxpayers see a tax decrease.

The City provides many services but not all are supported by property taxes. For instance, water treatment, wastewater treatment, and underground utilities are primarily supported through utility charges. A majority of the operating tax funds are devoted to the Police, Fire, WCICC Communication Center departments, and capital expenses. These provisions in the Iowa Code further restrict the City's ability to generate sufficient revenues to cover on-going expenses.

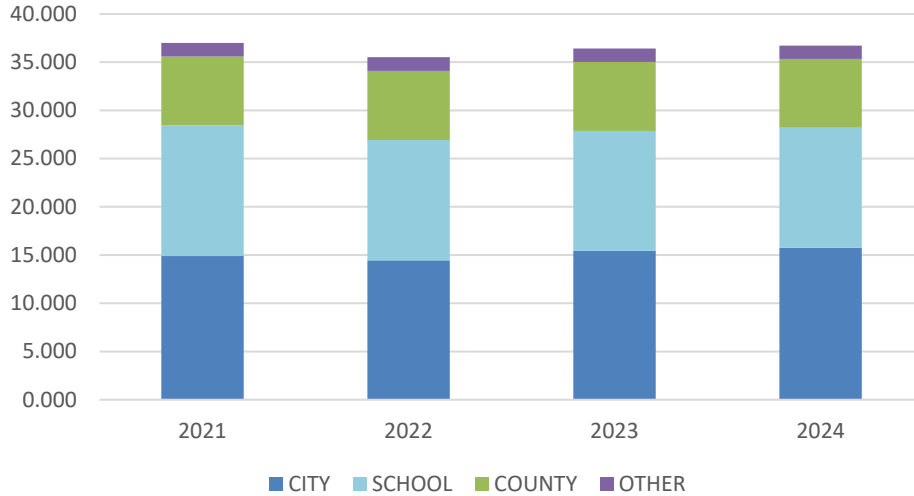
### Historical Levy Summary

<b>Levy</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
General*	\$8.10000	\$8.10000	\$8.10000	\$8.10000	\$8.10000	\$8.55640
Symphony*	0.01669	0.01526	0.01478	0.01471	0.01448	-
Band*	0.01000	0.00915	0.00886	0.00889	0.00875	-
Transit	0.86617	0.90291	0.78711	0.77247	0.81948	0.83240
Insurance	0.28880	0.27486	0.28629	0.30188	0.10967	0.41460
Emergency*	0.27000	0.27000	0.27000	0.27000	0.27000	-
Auditorium*	0.13500	0.13500	0.13500	0.13500	0.13500	-
Leased Civic Ctr*	0.28151	0.65643	0.24915	0.22676	0.19929	-
Employee Benefit	2.23716	1.14118	1.51948	1.55759	2.98220	3.61184
Debt Service	3.47477	3.39473	3.07864	4.03220	3.12603	3.12555
<b>Total</b>	<b>\$15.68010</b>	<b>\$14.89952</b>	<b>\$14.44931</b>	<b>\$15.41950</b>	<b>\$15.76490</b>	<b>\$16.54079</b>

\*Beginning in FY 2025, these levies are now consolidated and a newly-defined adjusted City General Fund Levy (CGFL) will be utilized.

## History of Property Tax Levy Rates

City taxes per \$100,000 of residential value has been consistent over the years. Total taxes include the City’s taxes and taxes levied by non-City entities including Sioux City Community School District, Woodbury County, Western Iowa Tech Community College, and others as shown below.



### Ten Year History of Rollback (%)

<u>Fiscal Year</u>	<u>15-16</u>	<u>16-17</u>	<u>17-18</u>	<u>18-19</u>	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>
<b>Residential</b>	55.7335	55.6259	56.9391	55.6209	56.9180	55.0743	56.4094	54.1302	54.6501	46.3428
<b>Multi-Res.</b>	90	86.2500	82.5000	78.7500	75.0000	71.2500	67.5000	63.7500	-	-
<b>Agricultural</b>	43.3997	44.7021	46.1068	47.4996	54.4480	56.1324	81.4832	89.0412	91.6430	71.8370
<b>Commercial</b>	90	90	90	90	90	90	90	90	90	90
<b>Industrial</b>	90	90	90	90	90	90	90	90	90	90

### City Tax Collection per \$100,000 Of Assessed Valuation

<b>Fiscal Year</b>	<b>Residential</b>	<b>Commercial/ Industrial</b>	<b>Total</b>
FY 2021	748	1,341	<b>\$ 2,089</b>
FY 2022	745	1,300	<b>\$ 2,045</b>
FY 2023	760	1,388	<b>\$ 2,148</b>
FY 2024	785	1,419	<b>\$ 2,204</b>
FY 2025	686	1,489	<b>\$ 2,175</b>

The chart above shows a history of City taxes collected for Commercial and Residential property taxpayers. Total City taxes per \$100,000 of assessed valuation has decreased, however, there has been a shift in tax burden from commercial and industrial property to residential property due to State mandated changes in the roll-back percentage.

## Property Class Assessed Values (as a % of Total)

Property Class	100% Assessed Value	Taxable Assessed Value
Residential	67.63%	56.36%
Commercial	21.21%	31.88%
Industrial	4.93%	7.86%
Utilities	5.78%	3.21%
Railroads	0.34%	0.55%
Agricultural	0.11%	0.14%
Total	100.00%	100.00%

The chart above shows the percentage of total property values by each class of property. Residential property makes up approximately 56.36% of the City's taxable value and therefore funds approximately 56.36% of the City's tax revenue.

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## PROPERTY TAX INFORMATION – TAX LEVIES

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The City can generate property tax revenue through the use of a number of tax levies designated by the state for specific uses. Those levies are listed below along with their designated uses and levy thresholds.

### Adjusted City General Fund Levy

The State Code of Iowa section 384.1 sets forth the General Fund Levy for Cities. The General Fund Levy is used to pay for police, fire, parks, cemeteries, general administration, art center, museum, library, inspection services, and planning. House File 718 Division II creates a new adjusted City General Fund Levy (ACGFL) that combines several current levies into one. This new ACGFL is then subject to potential limitation or reduction for fiscal years 2025 - 2028, depending upon the city's non-TIF taxable valuation growth compared to the previous year. Beginning in fiscal year 2029 all cities go to a \$8.10 ACGFL maximum going forward and the levy limitation calculation ceases.

### Transit Levy

The State of Iowa allows cities to levy a property tax for the operation of a transit system. The amount of the levy is limited by State of Iowa law to no more than \$0.95 per thousand dollars of assessed value. The revenue generated from this levy is used to fund the operation and maintenance of a municipal transit system and supplements other revenue sources from the transit system including fares and grant proceeds.

### Insurance Levy

The State of Iowa allows cities to levy a property tax to fund premium costs on tort liability insurance, property insurance, and any other insurance that may be necessary in the operation of the city, and the costs of a self-insurance program. This levy has no maximum, but its use is limited to the actual costs of the insurance program.

## Employee Benefits Levy

The Employee Benefits Levy, known as the trust and agency levy under Iowa Code, is used to fund the employee benefits of the City, including retirement and health insurance. There is no maximum for this levy under State of Iowa law, but can be used only to fund employee benefits.

## Debt Service Levy

The City's Debt Service Levy is used to fund the annual payments on the money the City has borrowed to fund the Capital Improvement Plan and other purposes. The debt service levy is unlimited. Section 384.4 of the Code of Iowa states, "A city shall establish a Debt Service Fund and shall certify taxes to be levied for the Debt Service Fund in the amount necessary to pay":

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## PERSONNEL

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Personnel costs include salaries and benefits, including health, life, and disability insurance, employer share of FICA and IPERS, and MFPRSI retirement contributions. Personnel costs account for approximately 82.88% of total budgeted expenditures within the General Fund in FY 2025. The FY 2025 Budget includes 806 full time equivalents (FTE).

**Collective Bargaining:** Wages and benefits for most employees are determined by seven collective bargaining agreements. Labor contracts that expire June 30, 2026 include: Communication Workers of America (Library) (Local #7103), AFSCME (Local #212) Field Services and Operations Unit and Technical and Clerical Unit and AFSCME (Local #2796) PATS Union. Labor contracts that expire June 30, 2028 include: Amalgamated Transit Union (Local #779), and Sioux City Association of Professional Fire Fighters IAFF AFL-CIO-CLC (Local #7). Labor contracts that expire June 30, 2029 include: Sioux City Police Officer's Association (SCPOA).

Police Confidential, Supervisory and Management, Fire Confidential, Supervisory and Management, and other General Confidential, Supervisory, and Management employees specified in Chapter 20 of the Code of Iowa are excluded from the unions and their respective agreements. Salaries and benefit appropriations for these employees will be determined by the City Council upon the recommendation of the City Manager.

**Retirement Contributions:** The Iowa Public Employees' Retirement System (IPERS) contribution rate for FY 2024 will remain unchanged, with a 60/40 split between employer and employee, 9.44% and 6.29%.

The Municipal Fire & Police Retirement System of Iowa (MFPRSI)'s Board of Trustees sets the annual contribution rate for public entities, based on independent actuarial opinion. The City's contribution rate for FY 2025 has been set at 22.66% and the employee contribution is currently fixed at 9.40%. The FY 2025 rate reflects a decrease of 0.32 or 1.39%. The Iowa League of Cities and the City continue to advocate for a balanced contribution formula, which would help to keep this benefit expense down.

**FY 2025 IMPROVEMENT REQUESTS**

**FUNDED IMPROVEMENT REQUESTS:**

<b>Division</b>	<b>Request</b>	<b>Full Time FTE's</b>	<b>Part Time FTE's</b>	<b>Net Expense</b>
Aquatics	Add .25 FTE Recreation Coordinator and Reduce 0.36 Lifeguard II	-	(0.11)	97
Cone Park	Add funding/staffing for Cone Park Mountain Bike Park	-	0.82	(163)
Finance	Annual Comprehensive Financial Report (ACFR) Software (CIP 859-025)	-	-	19,983
Finance	1 FT Grant Coordinator (S17)	1.00	-	101,645
Fire	Additional Cellular Data Access Cards (CIP 859-025)	-	-	2,640
Human Resources	Additional Safety Training	-	-	34,400
Library	New Service Model	1.00	(0.80)	30,940
Neighborhood Services	Contribution to The Warming Shelter	-	-	50,000
Parks Maintenance	Contract off-duty Woodbury Co Deputies for Parks Enforcement	-	-	50,000
Parks Maintenance	Funding for Riverside Soccer Fields and 1 FT Maint Worker and 0.63 Rec Attendant partially offset by a reduction of 0.64 Laborer	1.00	(0.01)	63,716
Police	Two software platforms to increase productivity and decrease workload (CIP 859-025)	-	-	12,221
Wastewater	Add Laboratory BOD Incubator	-	-	8,800
WCICC-IT	Purchase of a vehicle for fiber	-	-	11,920
WCICC-IT	Upgrade IT Specialist to IT Enterprise Specialist	-	-	27,556
	<b>Total</b>	<b>3.00</b>	<b>(0.10)</b>	<b>\$413,755</b>

**IMPROVEMENT REQUESTS NOT FUNDED:**

<b>Division</b>	<b>Request</b>	<b>Full Time FTE's</b>	<b>Part Time FTE's</b>	<b>Net Expense</b>
Human Rights	1 FT Human Rights Investigator (S13)	1.00	-	88,537
Welcome Center	Reclassify 0.82 FTE Facilities Attendant to 0.82 FTE Custodian	-	-	19,677
Museum	Reclassify 1.0 part-time Custodian positions to one full-time 1.0 FTE Custodian position.	1.00	(1.00)	28,923
Parks Administration	Reclassify an Administrative Secretary to Administrative Assistant	-	-	-
Street Cleaning	Debris roll screen/ material separator	-	-	314,400
Dirt Street	Mulching head attachment (FECON BH047EXC)	-	-	74,600
WCICC-IT	Upgrade Senior Systems Analyst to GIS Manager	-	-	10,531
WCICC-IT	Upgrade Network Manager to Network and Fiber Utilities Manager	-	-	8,435
Wastewater	1 FT CMMS Position	1.00	-	79,924
Wastewater	1 FT Maintenance Mechanic	1.00	-	109,588
Wastewater	1 FT Operator Position	1.00	-	109,148
	<b>Total</b>	<b>5.00</b>	<b>(1.00)</b>	<b>\$843,763</b>

## ADJUSTMENTS MADE TO REACH FY 2025 BUDGET

FY 2025 Budget Components - Additions	Amount
Funded Improvement Requests	413,755
Total	\$ 413,755

FY 2025 Budget Components - Reductions	Amount
CIP Peer/Manager/Department Review Debt Service Balancing	(21,441,640)
Operating Finance/Department Review Expense Reduction	(641,914)
Operating Finance/Department Review Revenue Increases	(1,125,229)
Total	\$ (23,208,782)

FY 2025 Budget Components - Fund Balances Used	Amount
Road Use Tax Fund Balance Used	(531,403)
Airport Subsidy	(2,214,798)
Total	\$ (2,746,201)

**Total Budget Impact \$ (25,541,228)**

## LONG-TERM FISCAL OUTLOOK

A number of major initiatives and business expansions continue to have a positive impact on the economy of Sioux City and the Siouxland region bringing new jobs, increased economic activity and significant growth in the property tax base.

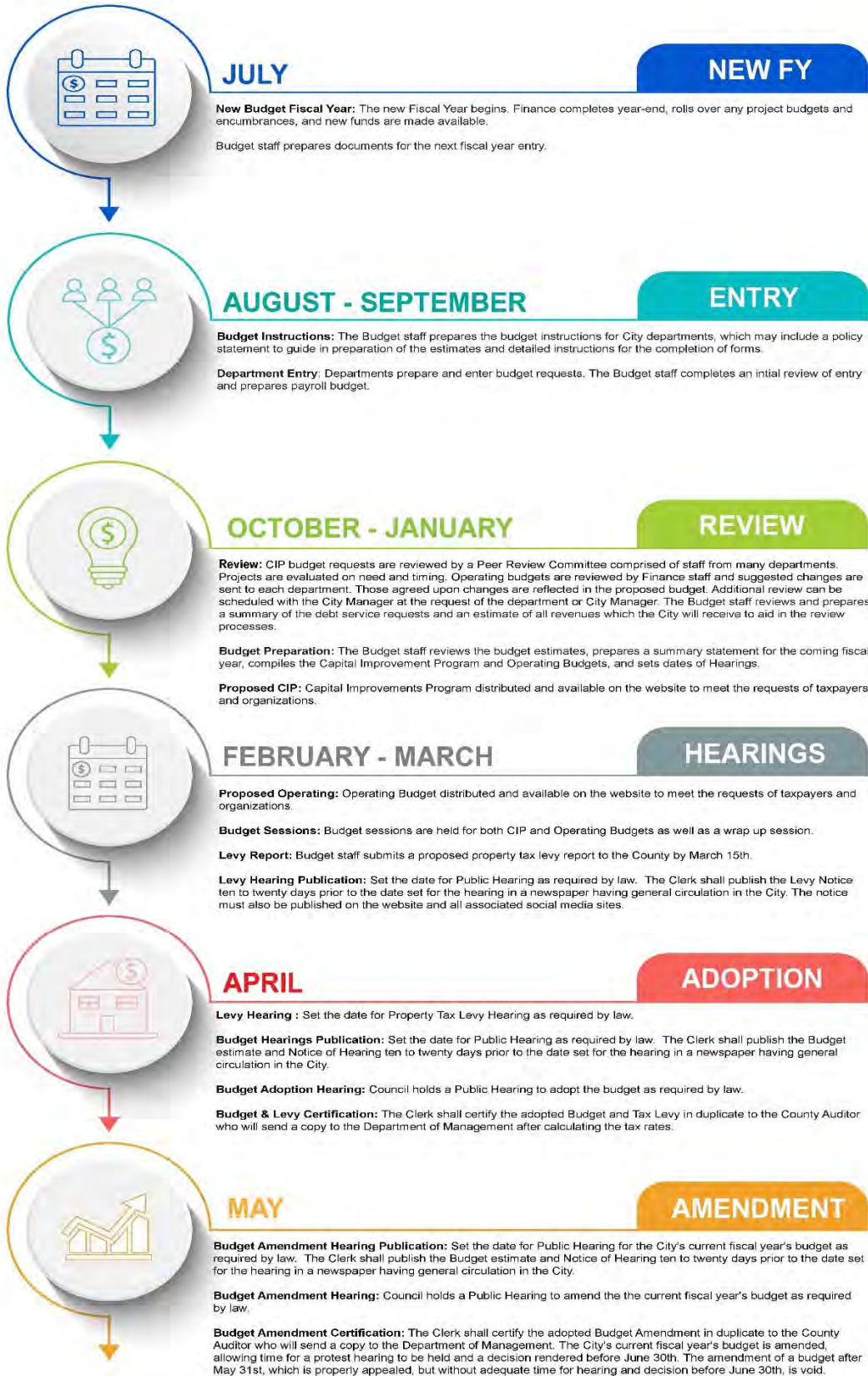
Sioux City is faced with the challenge of minimizing property taxes, meeting current obligations, and increasing quality of life, all while the current costs of providing public services continue to rise. Notable challenges have included increasing salary and benefit obligations and decreasing federal and state funding. Road maintenance continues to be an area of importance due to significant increases in construction costs but inadequate growth in State Road Use Tax funding. However, economic development initiatives are working to offset these challenges by increasing the City's property tax base or stimulating the economy through different measures. Despite these challenges, the forecast for City collected revenues is projected to remain steady.

## FINANCIAL FORECASTING

Sound financial planning is vital to our success. The City's goal in financial planning is to maintain the public's trust and confidence through long-term financial forecasting, a balanced budget, sufficient cash reserves to absorb variations in revenues without reductions in services, investor confidence in the City's bond value, and stable tax levies. The City has most recently received a Moody's Investors Service rating of "Aa2" and a Standard and Poor's rating of "AA".

Long-term monitoring of revenues and expenditures helps to avoid recurrence of budget shortfalls, service reductions, and employee layoffs. This budget is a balanced budget which includes an expenditure plan that is financed from available revenues. Annually recurring expenditures (other than one-time costs) are largely paid for from annually recurring revenues.

# THE BUDGET PROCESS AND TIMELINE



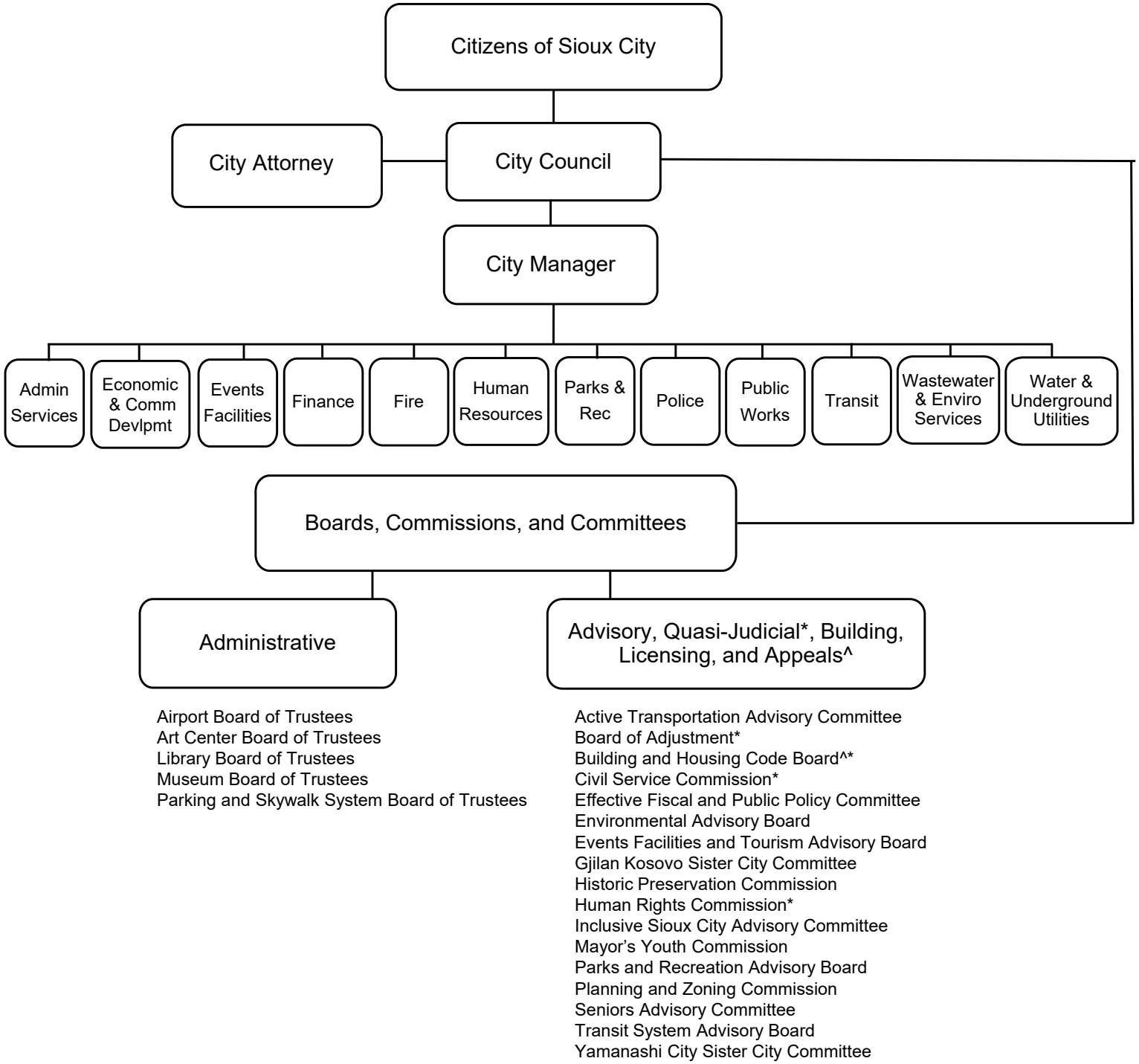
FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

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FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# City Council Organizational Chart



# City of Sioux City

## City Council



**Mayor Robert E. Scott**  
Term Expires: January 1, 2028



**Mayor Pro Tem Dan Moore**  
Term Expires: January 1, 2026



**Council Member Julie Schoenherr**  
Term Expires: January 1, 2028



**Council Member Matthew O'Kane**  
Term Expires: January 1, 2026



**Council Member Alex Watters**  
Term Expires: January 1, 2026

## SCHEDULE OF CITY OFFICIALS

### Council Appointed Officials

		<b>Date of Appointment</b>
City Manager	Robert Padmore	February 3, 2014
City Attorney	Nicole DuBois	October 3, 2011

### City Manager and Board Appointed Officials

		<b>Date of Appointment</b>
Art Center Director	Todd Behrens	January 4, 2020
Assistant City Manager	Mike Collett	March 3, 2014
Economic and Community Development Director	Martin Dougherty	March 24, 2014
Finance Director	Teresa Fitch	May 26, 2020
Fire Chief	Tom Everett	October 13, 2008
Human Resources Director	Janelle Bertrand	August 24, 2016
Human Rights Commission Director	Karen Mackey	March 22, 2004
Library Director	Helen Rigdon	October 9, 2017
Museum Director	Steve Hansen	December 17, 2001
Parks and Recreation Director	Matthew Salvatore	August 25, 2014
Police Chief	Rex Mueller	September 1, 2017
Public Works Director	Vacant	
Utilities Director (Water and Underground Utilities)	Brad Puetz	June 19, 2021
Utilities Director (Wastewater and Environmental Services)	Tom Pingel	June 28, 2021

# City of Sioux City, Iowa

## Fiscal Policy

Financial projections and decisions are made within the guidelines of the following policy statements.

Balance Responsible Budget - The budget will be balanced with a long-range perspective on what is good for the organization and community. No budget gimmickry will be used. One-shot revenue adjustments, surplus drawdowns or accounting adjustments will not be used to address financial shortages. The rewards of maintaining fiscal integrity in the face of budget stress far outweigh the consequences of inaction. To emphasize and facilitate long-range financial planning, the City will maintain current projections of revenues and expenditures for the succeeding five years.

Matching Expenditure Increases with Conservatively Estimated Revenue Growth - Ongoing expenditures will be funded with ongoing revenues. The City will continue to control cost growth, which has and will continue to expand at a faster rate than the City's revenue growth.

Conservative Revenue Estimates - Revenue estimates are based on historical trends, current position, and the economic forecasts. As a prudent policy, estimates will be conservative.

Maintain the Integrity of The Various Funds - The City's General Fund needs to be self-supporting, as do the various enterprises or special purpose funds. The objective is to have a budget, which does not borrow from one fund to feed another. Where fund transfers are made, they need to be based on logical financial policy and not for the sake of expedience.

Maintain Proper Reserve and Replacement Funds - Due to the uncertainty surrounding any business enterprise, prudent management maintains proper, but not excessive, reserve funds. It is also proper to keep replacement funds. The City will establish and maintain prudent reserves for all funds. The City will continue contributions for vehicle and equipment replacement. The City will maintain minimum Contingency Fund balances to support unanticipated costs and/or to meet agreed upon obligations with bargaining units or for emergencies.

Provide Appropriate Funding for Capital Improvements and Infrastructure Maintenance - In "balancing the budget," appropriate funding and maintenance of capital projects needs to be prioritized with operating budget demands.

Capital Acquisitions - The City will coordinate the development of the capital improvement plan with development of the operating budget. To the extent possible, future-operating costs associated with new capital improvements will be projected and included in operating budget forecasts.

Enterprise Fund Fees and Rates - The City will set fees and rates at levels, which cover the total direct and indirect costs, including debt service. As funds become available, indirect costs will also include the costs of annual depreciation of capital assets.

Special Benefit Fees and Charges - Recipients of services, which provide specific benefits to individuals, rather than the general public, will be responsible for payment of direct and indirect costs associated with the service provided. Every third year the City will recalculate the full cost of activities supported by user fees to identify the impact of inflation and other cost changes. During interim years, fees will be adjusted in accordance with the consumer price index or the change in the service center budget, whichever is more appropriate.

Financial Reporting - The City will establish and maintain effective financial management systems for reporting annual financial results, and monitoring budgetary developments as they occur during the fiscal year.

# City of Sioux City, Iowa

## Fiscal Policy

Debt Financing - The City will confine long-term borrowing to capital improvements or projects, which cannot be financed from current revenues. Projects financed by issuing bonds will be paid back within a period not to exceed the expected useful life of the project. Long-term debt will not be used for current operations. The City will set a debt limitation, review it annually, and maintain its debt in compliance with the limitation.

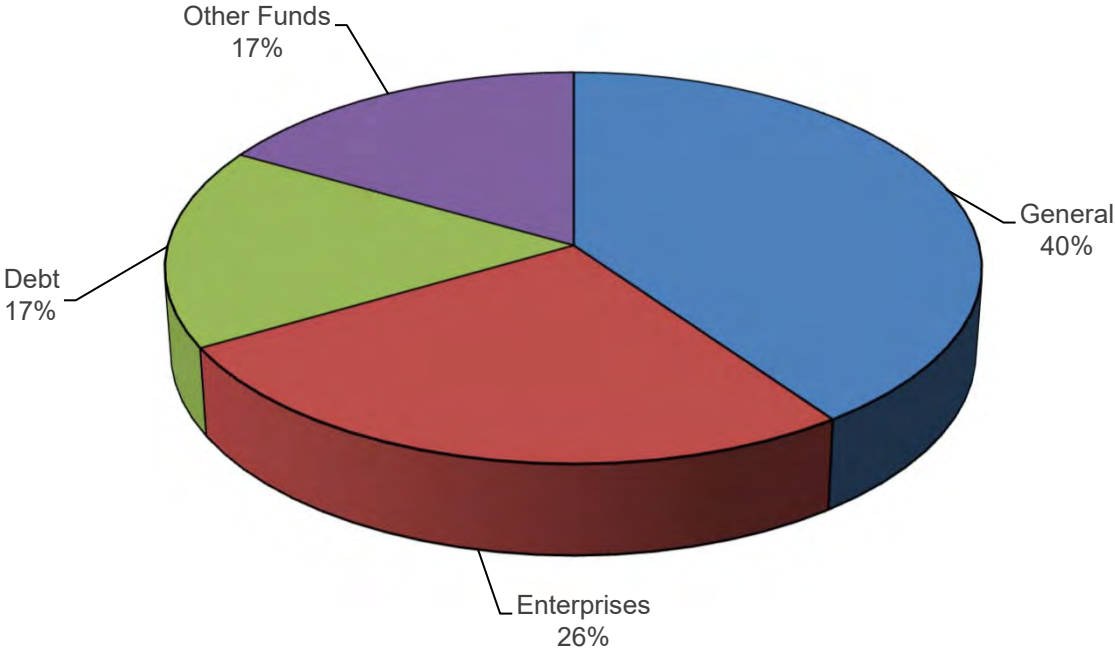
Matching Expenditures and Fees - As a basic accounting principle, expenditures incurred and revenues generated will be matched. Matching and reporting expenses and resultant generated revenues will emphasize cause and effect associations.

Full Service Costing - To the extent administratively feasible, full cost accounting, providing the cost of direct services, will be presented. Breaking out and charging support service and administrative overhead costs will be utilized.

Financial Reporting - The City's financial informational infrastructure will conform to and be classified according to Generally Accepted Accounting Principles (GAAP) for fund accounting. The audit, budget, financial reports, and interim financial reports will all conform to this standard format.

# NET OPERATING EXPENDITURES

FY 2025 Approved Budget  
Total Net Expenditures \$204 Million<sup>1</sup>



The City's Operating Budget includes a number of separate funds. The General Fund Budget, which provides most of the tax supported services, is about 40% of total City operating expenditures.

The enterprise funds include the Water, Sewer and Solid Waste Utilities, the Parking System, the Skyway System and the Airport. These represent 26% of the operating expenditures.

Debt Service, excluding enterprise funded State Revolving Fund (SRF) debt service, accounts for about 17% of total net operating expenditures.

Other funds include the Convention Center, Auditorium and Tourism fund, the Road Use Tax fund, Transit, Housing and Community Development funds which represents 17% of the operating expenditures.

<sup>1</sup> Internal Service funds, Trust funds and transfers are excluded from net operating expenditures.

## COST ALLOCATION PLAN

In addition to the direct cost of providing services, governments also incur indirect costs. Such indirect costs include shared administrative expenses where a department incurs costs for support that it provides to other departments (e.g., Administrative Services, City Manager, Finance, Human Resources, Legal, IT). The cost to governments to track every expense and directly attribute each cost to each function would exceed the benefits. Indirect cost allocation is an accounting function by which estimates are made to distribute indirect costs to programs or functions. Certain important management objectives (measuring the cost of government services, establishing fees and charges, charging back the cost of internal services to departments/agencies, fully utilizing restricted funds, and requesting reimbursements under federal and state grants, when allowed) can be served by allocating indirect costs. Government Finance Officers Association recommends government allocate their indirect cost to ensure costs are appropriate allocated.

	Engineering (122)	Transit (205)	Storm Water (220)	Road Use (230)	Housing (242)	CDBG (250)	TIF Admin (302)	Water (510)	Sewer (520)	Solid Waste (530)	Parking (540)	Airport (550)	Siouxland Expo (730)	Total Received
<b>Administrative Services</b>														
City Clerk (0411)	-	396	13	22	-	37	-	69,640	69,685	129	393	224	11	\$ 140,550
Print Shop (0422)	-	20	1	-	-	2	-	3,555	3,557	7	20	11	1	\$ 7,174
Meter Shop (0431)	-	-	-	-	-	-	-	314,150	314,150	-	-	-	-	\$ 628,300
Customer Services (0432)	-	3,082	101	175	-	285	-	542,189	542,539	1,005	3,059	1,747	89	\$ 1,094,271
Building Maintenance (0441)	-	52,147	-	-	16,804	-	-	134,296	41,923	-	-	-	-	\$ 245,170
<b>City Manager (0201)</b>	-	29,375	3,508	1,483	-	8,328	-	28,320	27,978	-	3,650	12,007	6,645	\$ 121,294
<b>Economic &amp; Community Development</b>														
Administration (7001-7035)	-	-	-	-	2,255	2,814	-	-	-	-	-	-	-	\$ 5,069
<b>Finance</b>														
Finance (1001-1003)	11,709	43,914	2,045	5,457	88,056	38,408	1,650	220,407	248,277	10,608	36,953	34,937	12,034	\$ 754,454
Purchasing (1004)	-	-	-	-	-	-	-	18,542	209,068	-	-	1,881	-	\$ 229,491
<b>Human Resources (0601)</b>	-	55,748	6,657	2,814	-	15,804	-	53,745	53,096	-	6,928	22,786	12,611	\$ 230,189
<b>Legal (0301-0307)</b>	-	21,848	587	-	7,918	22,728	-	18,769	69,211	587	20,822	18,476	4,399	\$ 185,345
<b>Public Works</b>														
Fleet Operations (6750)	-	30,590	-	-	-	643	-	19,069	26,903	-	4,660	12,257	2,086	\$ 96,208
<b>WCICC-IT (8601)</b>	-	19,925	-	-	-	19,925	-	28,227	58,114	-	1,660	23,245	13,283	\$ 164,379
<b>Total</b>	<b>\$ 11,709</b>	<b>\$ 257,045</b>	<b>\$ 12,912</b>	<b>\$ 9,951</b>	<b>\$ 115,033</b>	<b>\$ 108,974</b>	<b>\$ 1,650</b>	<b>\$ 1,450,909</b>	<b>\$ 1,664,501</b>	<b>\$ 12,336</b>	<b>\$ 78,145</b>	<b>\$ 127,571</b>	<b>\$ 51,159</b>	<b>\$ 3,901,894</b>

# SUMMARY OF FUNDS - FY 2025 APPROVED BUDGET

Fund #	Fund Name	Est Beginning	Revenue				Expenditures		Est Ending
		Balance 7/1/2024	Tax	\$s/1,000	Other Revenue	Transfer In	Expenditures	Transfer Out	Balance 6/30/2025
<b>General</b>									
101	General Fund	21,003,435	34,567,698	9.80340	27,710,959	28,276,686	79,238,355	11,317,816	21,002,607
103	CC Lease Levy	(40,544)	-	-	-	295,489	-	254,945	-
121	Accrued Salaries	1,050,000	-	-	-	297,115	-	-	1,347,115
122	Eng/Prop	-	-	-	2,630,598	-	2,537,082	93,516	-
123	Library Restricted	-	-	-	-	-	50,910	-	(50,910)
<b>Special Revenue</b>									
203	Main St SSMID	361,833	182,570	-	-	-	503,500	-	40,903
204	Employee Benefits	283,223	12,729,221	3.61184	424,473	-	994,010	12,159,684	283,223
205	Transit System	(1,695,620)	-	-	4,369,379	2,933,640	6,405,610	897,409	(1,695,620)
206	Transit Non-FTA	2,187,858	-	-	7,000	399,380	406,380	-	2,187,858
211	City Sales Tax	6,284,624	-	-	19,000,000	-	-	19,000,000	6,284,624
212	Sales Tax Economic Dev.	759,606	-	-	-	1,900,000	227,169	1,147,623	1,284,814
220	Storm Water	1,905,490	-	-	2,336,813	-	113,209	1,419,643	2,709,451
221	CCAT Operations	1,682,624	-	-	246,309	1,542,152	1,953,094	-	1,517,991
230	Road Use Tax	4,031,596	-	-	11,466,255	870,000	12,087,509	780,149	3,500,193
242	Voucher Sec 8	-	-	-	7,384,628	-	7,262,160	115,033	7,435
246	Voucher Sec 8	-	-	-	-	-	-	-	-
250	Community Development	-	-	-	2,423,954	-	2,314,980	108,974	-
251	UDAG	-	-	-	-	-	-	-	-
252	Emergency Shelter Grant	-	-	-	250,309	-	250,309	-	-
253	CD Rehabilitation	-	-	-	260,486	-	260,486	-	-
255	Home Program	-	-	-	542,606	-	542,606	-	-
256	Continuum of Care Grant	-	-	-	139,195	-	139,195	-	-
270	American Rescue Plan	14,461,663	-	-	-	-	215,557	-	14,246,106
<b>Capital</b>									
301	Misc Improvements	47,372,828	-	-	38,277,375	17,467,434	55,143,861	1,343,351	46,630,425
302	Urban Renewal Admin	2,490,060	-	-	25,191	554,699	839,768	1,650	2,228,532
309	Misc Improvements Reserve	471,473	-	-	-	-	-	-	471,473
<b>Debt Service</b>									
401	Debt Service	(2,970,596)	12,742,803	3.12555	1,481,032	17,312,796	30,475,856	-	(1,909,821)
<b>TIF</b>									
421	Highland Tax Increment	-	-	-	-	-	-	-	-
422	CBD Tax Increment	827,383	7,324,514	-	-	-	1,959,350	4,073,678	2,118,869
423	Floyd Valley Tax Increment	1,880,645	1,919,785	-	-	-	174,328	4,518,702	(892,600)
424	Donner Tax Increment	4,306,073	8,130,000	-	-	-	1,194,225	6,218,902	5,022,946
426	Teton Tax Increment	155,186	-	-	-	-	-	42,447	112,739
427	Hoeven Tax Increment	926,910	-	-	-	-	-	37,407	889,503
460	Special Assessments	(432,750)	-	-	15,400	-	-	79,483	(496,833)
<b>Enterprise</b>									
501	Skyway Operations	169,900	-	-	485,763	142,330	642,918	-	155,075
510	Water Fund	10,387,157	-	-	23,031,729	853,619	15,554,987	7,749,669	10,967,849
519	Water Improvements	6,650,654	-	-	1,755,515	1,018,699	5,129,500	-	4,295,368
520	Sewer Fund	8,799,431	-	-	37,428,195	-	26,630,293	10,265,350	9,331,983
529	Sewer Improvements	7,760,999	-	-	318,561,000	4,758,882	320,611,000	-	10,469,881
530	Solid Waste Fund	1,162,286	-	-	6,432,343	48,068	6,742,737	172,336	727,624
531	Solid Waste Restricted	885,665	-	-	-	-	-	5,000	880,665
539	Solid Waste Improvements	1,207,806	-	-	-	160,000	480,000	-	887,806
540	Parking System	(209,889)	-	-	1,770,735	-	1,182,447	518,279	(139,880)
549	Parking Improvements	1,309,067	-	-	110,000	280,000	390,000	-	1,309,067
550	Airport System	(402,343)	-	-	2,465,921	2,471,725	3,129,933	1,418,969	(13,599)
551	Airport Restricted	(732,075)	-	-	131,700	-	-	256,927	(857,302)
559	Airport System Improvements	-	-	-	6,938,000	50,000	6,988,000	-	-
<b>Internal Service</b>									
601	Central Maint Garage	829,224	-	-	7,552,882	96,208	7,374,756	113,956	989,602
605	Comprehensive Insurance	978,005	-	-	1,909,505	1,231,453	4,119,521	-	(558)
609	CMG Equipment Replacement	8,687,879	-	-	4,592,376	-	4,117,350	815,217	8,347,688
610	Health Insurance	7,274,158	-	-	20,050,311	-	20,721,586	-	6,602,883
<b>Trust</b>									
705	Cemetery Perpetual Care	1,320,727	-	-	34,054	-	-	-	1,354,781
706	Logan Park Mausoleum	96,941	-	-	722	-	-	-	97,663
721	Revolving Fund	-	-	-	67,500	-	67,500	-	-
722	WCICC/Info Center	830,903	-	-	3,296,942	164,379	3,461,321	-	830,903
723	WCICC/Comm Center	882,557	-	-	959,411	1,852,520	2,811,931	-	882,557
729	Utility Service Line Fund	196,430	-	-	1,599,981	-	1,599,981	-	196,430
730	Siouxland Expo	(345,183)	-	-	566,993	-	819,114	51,159	(648,463)
	<b>Total</b>	<b>165,043,299</b>	<b>77,596,591</b>	<b>16.54079</b>	<b>558,733,540</b>	<b>84,977,274</b>	<b>637,864,384</b>	<b>84,977,274</b>	<b>163,509,046</b>
Total FY25 Approved Operating Budget			60,039,722				248,706,466		
Total FY25 Approved CIP Budget							389,157,918		

## TAX LEVIES

The tax levy for FY 2025 will increase 0.77589 from FY 2024 to \$16.54079. Due to changes in the rollback, residential City taxes per \$100,000 of assessed valuation will decrease by \$993 to \$686. Commercial and industrial City property taxes per \$100,000 of assessed valuation will increase by \$70 to \$1,489.

Fund	FY 2021-22 Approved		FY 2022-23 Approved		FY 2023-24 Approved		FY 2024-25 Proposed	
	\$1,000	\$ per Th	\$1,000	\$ per Th	\$1,000	\$ per Th	\$1,000	\$ per Th
General <sup>1</sup>	27,514	8.41	27,695	8.43	27,494	8.23	31,617	8.97
Emergency	883	0.27	888	0.27	902	0.27	-	-
Auditorium	442	0.14	444	0.14	451	0.14	-	-
Civic Center	815	0.25	745	0.22	666	0.20	-	-
Transit	2,575	0.78	2,539	0.77	2,737	0.82	2,939	0.83
Empl Benefits	4,971	1.52	5,120	1.56	9,959	2.98	14,646	3.61
Debt Service	<u>11,430</u>	<u>3.08</u>	<u>15,297</u>	<u>4.03</u>	<u>12,038</u>	<u>3.12</u>	<u>13,039</u>	<u>3.13</u>
Total	48,631	14.45	52,728	15.42	54,247	15.76	62,240	16.54

Tax Base (\$1,000)	5,371,322	5,871,242	6,188,033	7,346,393
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TYPICAL RESIDENCE	100,000	100,000	100,000	100,000
Rollback Factor	56.41%	54.13%	54.65%	46.34%
Taxable Value <sup>2</sup>	51,560	49,280	49,802	41,493
Estimated City Taxes	\$745	\$760	\$785	\$686

Increase (Decrease) in City Taxes	(\$3)	\$15	\$25	(\$99)
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TYPICAL BUSINESS	100,000	100,000	100,000	100,000
Rollback Factor	90.00%	90.00%	90.00%	90.00%
Taxable Value	90,000	90,000	90,000	90,000
Estimated City Taxes	\$1,300	\$1,388	\$1,419	\$1,489

Increase (Decrease) in City Taxes	(\$41)	\$88	\$31	\$70
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<sup>1</sup> FY 2024 and prior includes Symphony, Band and Insurance levies in addition to \$8.10 General fund Levy. FY 2025 includes the Combined General Fund Levy as well and the Insurance Levy.

<sup>2</sup> Taxable Value = (Percent Rollback \* Assessed Value) - Homestead Exemption \$4,850.

## PROPERTY TAX LEVIES

All Overlapping Governments

Fiscal <u>Year</u>	<u>City</u>	<u>School</u>	<u>County</u>	<u>W.I.T.</u>	<u>Assessor</u>	<u>Ag Ext</u>	<u>State</u>	<u>Total</u>
2015	16.36444	16.52251	7.76353	0.77964	0.45866	0.13401	0.00330	42.02609
2016	16.11034	15.77035	7.51614	0.77318	0.52092	0.13500	0.00330	40.82923
2017	16.06708	15.48000	7.45423	0.74787	0.42001	0.13238	0.00330	40.30487
2018	15.77081	15.39000	7.40533	0.79732	0.34549	0.13327	0.00330	39.84552
2019	16.07070	15.35010	7.26169	0.96256	0.31049	0.12823	0.00290	40.08667
2020	15.68010	15.30404	7.22786	0.90221	0.42948	0.12727	0.00280	39.67376
2021	14.89952	13.52558	7.16414	0.88483	0.38660	0.12200	0.00270	36.98537
2022	14.44931	12.48122	7.16517	0.91833	0.38120	0.12382	0.00260	35.52165
2023	15.41950	12.44847	7.14857	0.91796	0.35920	0.11971	0.00240	36.41581
2024	15.76490	12.43831	7.13499	0.94381	0.29891	0.12019	0.00180	36.70291

Note: The tax rates shown here are the certified tax rates for each jurisdiction.

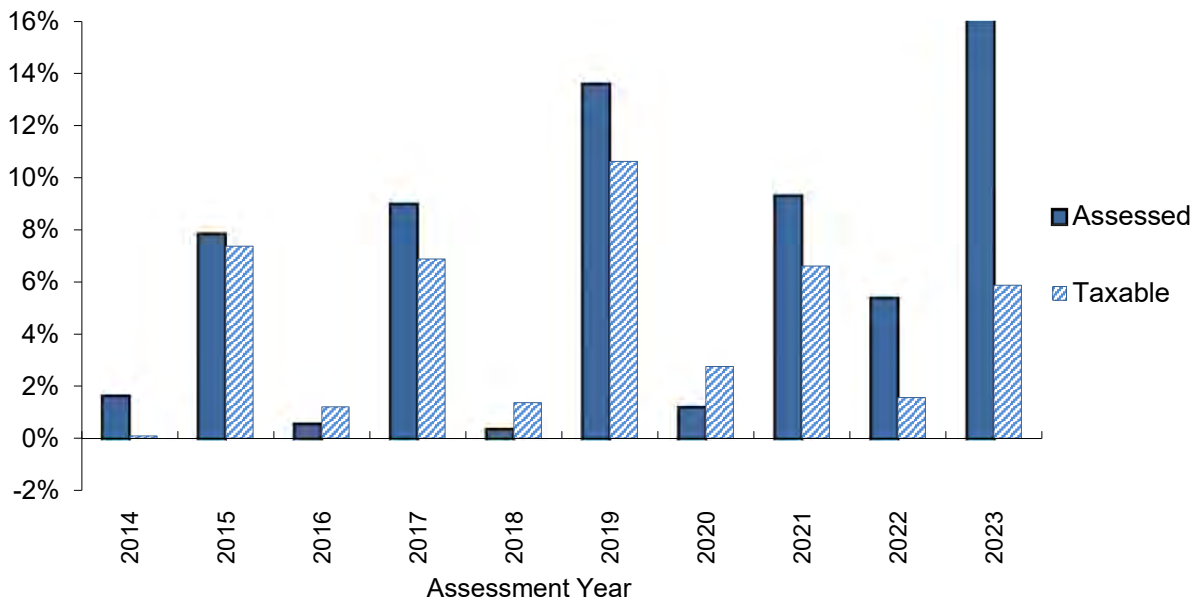
### APPORTIONMENT OF PROPERTY TAXES

Fiscal <u>Year</u>	<u>City</u>	<u>School</u>	<u>County</u>	<u>W.I.T.</u>	<u>Assessor</u>	<u>Ag Ext</u>	<u>State</u>	<u>Total</u>
2015	38.94%	39.31%	18.47%	1.86%	1.09%	0.32%	0.01%	100.00%
2016	39.46%	38.63%	18.41%	1.89%	1.28%	0.33%	0.01%	100.00%
2017	39.86%	38.41%	18.49%	1.86%	1.04%	0.33%	0.01%	100.00%
2018	39.58%	38.62%	18.59%	2.00%	0.87%	0.33%	0.01%	100.00%
2019	40.08%	38.29%	18.12%	2.40%	0.77%	0.32%	0.01%	100.00%
2020	39.51%	38.57%	18.23%	2.27%	1.08%	0.32%	0.01%	100.00%
2021	40.27%	36.57%	19.38%	2.39%	1.05%	0.33%	0.01%	100.00%
2022	40.67%	35.14%	20.18%	2.59%	1.07%	0.35%	0.01%	100.00%
2023	42.33%	34.18%	19.64%	2.52%	0.99%	0.33%	0.01%	100.00%
2024	42.94%	33.89%	19.45%	2.57%	0.81%	0.33%	0.00%	100.00%

## ASSESSED AND TAXABLE VALUATIONS

Assessment Year	Fiscal Year	Assessed Value	Taxable Value	Sioux City Increment Value
2014	FY 2016	\$ 3,936,450,103	\$ 2,657,070,022	\$ 382,564,452
2015	FY 2017	4,245,273,607	2,853,079,507	357,865,957
2016	FY 2018	4,269,884,111	2,887,644,279	286,852,350
2017	FY 2019	4,653,858,699	3,086,194,606	330,801,565
2018	FY 2020	4,671,998,774	3,128,501,530	320,616,271
2019	FY 2021	5,306,562,178	3,460,771,517	387,719,326
2020	FY 2022	5,371,322,361	3,556,225,293	439,801,422
2021	FY 2023	5,871,242,306	3,791,470,415	506,605,777
2022	FY 2024	6,188,033,360	3,850,785,186	511,277,462
2023	FY 2025	\$ 7,346,392,752	\$ 4,076,985,134	\$ 552,685,064

**Percent Increase/Decrease Over Prior Year**



Assessed Value includes ag land and increment values. Taxable Value represents rolled back Assessed Value minus ag land and increment value. Taxable Value is also known as the tax base. Increment value represents value sequestered by the City of Sioux City and Western Iowa Tech Community College to fund tax increment debt. Increment values are included in the taxable value used by all jurisdictions for debt service levies.

City of Sioux City, Iowa  
 FY 2025 - 2029 Capital Improvement Program  
 Approved

WORKSHEET FOR DEBT CAPACITY AND BONDED INDEBTEDNESS

FISCAL YEAR	JANUARY 1	TAXABLE VALUE <sup>1,2,3,4</sup>	ASSESSED VALUE	DEBT CAPACITY (5% OF ASSESSED VALUE)
FY 04	2002	\$ 2,132,505,366	\$ 3,110,454,871	\$ 155,522,744
FY 05	2003	2,124,170,014	3,163,918,615	158,195,931
FY 06	2004	2,148,048,184	3,224,114,339	161,205,717
FY 07	2005	2,192,088,104	3,403,676,775	170,183,839
FY 08	2006	2,223,247,425	3,450,317,895	172,533,243
FY 09	2007	2,307,457,044	3,588,859,887	179,442,994
FY 10	2008	2,369,814,133	3,640,134,430	182,006,722
FY 11	2009	2,413,636,039	3,705,749,141	185,287,457
FY 12	2010	2,472,394,709	3,736,885,271	186,844,264
FY 13	2011	2,608,791,160	3,852,268,301	192,613,415
FY 14	2012	2,644,151,791	3,855,397,649	192,769,882
FY 15	2013	2,654,623,424	3,872,594,110	193,629,706
FY 16	2014	2,657,070,022	3,936,450,103	196,822,505
FY 17	2015	2,853,079,507	4,245,273,607	212,263,680
FY 18	2016	2,887,644,279	4,271,394,532	213,569,727
FY 19	2017	3,083,768,134	4,653,858,699	232,692,935
FY 20	2018	3,133,279,874	4,680,513,880	234,025,694
FY 21	2019	3,465,807,451	5,312,752,220	265,637,611
FY 22	2020	3,561,521,900	5,377,635,701	268,881,785
FY 23	2021	3,791,470,415	5,877,693,035	293,884,652
FY 24	2022	3,856,746,781	6,194,552,104	309,727,605
FY 25 Est	2023 Est	4,082,829,767	7,354,624,116	367,731,206
FY 26 Est	2024 Est	4,144,072,214	7,538,489,719	376,924,486
FY 27 Est	2025 Est	4,206,233,297	7,726,951,962	386,347,598
FY 28 Est	2026 Est	4,269,326,796	7,920,125,761	396,006,288
FY 29 Est	2027 Est	\$ 4,333,366,698	\$ 8,118,128,905	\$ 405,906,445

Note: Assumes a 1.5% annual increase in Taxable and a 2.5% increase in Assessed Valuation.

<sup>1</sup> Taxable Value does not include Ag Land Values.

<sup>2</sup> FY 2015 was the first year that the new Iowa commercial, industrial, railroad and phone utility rollback changes took effect.

<sup>3</sup> FY 2021 was the first year of the rollback phase out.

<sup>4</sup> FY 2024 was the first year of the multi-residential was eliminated.

City of Sioux City, Iowa  
 FY 2025 - 2029 Capital Improvement Program  
 Approved

**FINANCIAL PLAN  
 DEBT CAPACITY  
 ESTIMATED PROJECTION \*\***

<u>FISCAL YEAR</u>	<u>DEBT CAPACITY*</u>	<u>OUTSTANDING JULY 1 **</u>	<u>BOND ISSUE AND NOTES</u>	<u>PRINCIPAL PAYMENTS</u>	<u>OUTSTANDING JUNE 30 **</u>	<u>% OF DEBT CAPACITY JUNE 30</u>
FY 04	\$ 155,522,744	\$ 99,565,000	\$ 15,920,000	\$ 18,350,000	\$ 97,135,000	62.5%
FY 05	158,195,931	97,135,000	23,910,000	18,610,000	102,435,000	64.8%
FY 06	161,205,717	102,435,000	19,150,000	17,695,000	103,890,000	64.4%
FY 07	170,183,839	103,890,000	8,755,000	18,545,000	94,100,000	55.3%
FY 08	172,533,243	94,100,000	38,340,000	30,655,000	101,785,000	59.0%
FY 09	179,442,994	101,785,000	23,625,000	25,465,000	99,945,000	55.7%
FY 10	182,006,722	99,945,000	26,035,000	20,760,000	105,220,000	57.8%
FY 11	185,287,457	105,220,000	23,425,000	16,995,000	111,650,000	60.3%
FY 12	186,844,264	111,650,000	14,475,000	17,635,000	108,490,000	58.1%
FY 13	192,613,415	108,490,000	35,515,000	19,130,000	124,875,000	64.8%
FY 14	192,769,882	124,875,000	8,205,000	19,190,000	113,890,000	59.1%
FY 15	193,629,706	113,890,000	28,110,000	18,490,000	123,510,000	63.8%
FY 16	196,822,505	123,510,000	36,470,000	28,265,000	131,715,000	66.9%
FY 17	212,263,680	131,715,000	21,300,000	20,870,000	132,145,000	62.3%
FY 18	213,569,727	132,145,000	37,975,380	23,500,000	146,620,380	68.7%
FY 19	232,692,935	146,620,380	25,225,024	20,620,000	151,225,404	65.0%
FY 20	234,025,694	151,225,404	22,693,504	22,665,000	151,253,908	64.6%
FY 21	265,637,611	151,253,908	57,980,972	43,553,000	165,681,880	62.4%
FY 22	268,881,785	165,681,880	22,785,003	38,322,000	150,144,883	55.8%
FY 23	293,884,652	150,144,883	20,029,680	23,020,000	147,154,563	50.1%
FY 24	309,727,605	147,154,563	20,155,000	23,020,000	144,289,563	46.6%
FY 25 Est	367,731,206	144,289,563	24,697,000	26,937,000	142,049,563	38.6%
FY 26 Est	376,924,486	142,049,563	47,062,000	31,829,000	157,282,563	41.7%
FY 27 Est	386,347,598	157,282,563	51,558,000	37,152,000	171,688,563	44.4%
FY 28 Est	396,006,288	171,688,563	43,629,000	41,878,000	173,439,563	43.8%
FY 29 Est	\$ 405,906,445	\$ 173,439,563	\$ 36,384,000	\$ 43,538,000	\$ 166,285,563	41.0%

Note: Debt capacity shown at start of fiscal year.

\* Assumes a 2.5% increase in Assessed Valuation.

\*\* Debt capacity projections based on assumptions for five year plan.

# CITY INDEBTEDNESS

as of June 30, 2023

Prj #	Interest	Issue Date	Type	Original Amount	Final Maturity	Outstanding Principal
911171	.75% - 4.25%	Jun-13	Corporate Purpose	\$ 22,215,000	2033	11,695,000
911172	3% - 5%	Jun-14	Corporate Purpose	\$ 6,655,000	2024	670,000
911173	2% - 3.2%	Jun-14	Corporate Purpose	\$ 1,550,000	2024	155,000
911177	2% - 2.4%	Jun-17	Corporate Purpose	\$ 14,300,000	2027	5,000,000
911180	1.25% - 2.85%	Jun-17	Corporate Purpose	\$ 7,000,000	2027	2,800,000
911181	2.58%	Jun-18	Corporate Purpose	\$ 20,615,000	2028	8,470,000
911182	3.31%	Jun-18	Corporate Purpose (Taxable)	\$ 15,065,000	2028	7,955,000
911183	2.37%	Jun-18	Corporate Purpose (UR)	\$ 2,295,000	2028	210,000
911184	2% - 3%	Jun-19	Corporate Purpose	\$ 10,560,000	2029	6,580,000
911185	2.65% - 3%	Jun-19	Corporate Purpose (Taxable)	\$ 11,560,000	2029	7,295,000
911186	2% - 3%	Jun-19	Corporate Purpose (UR)(Taxable)	\$ 3,105,000	2029	1,935,000
911187	2.00%	Jun-20	Corporate Purpose	\$ 11,555,000	2030	8,325,000
911188	1.64%	Jun-20	Corporate Purpose (Taxable)	\$ 11,155,000	2030	7,980,000
911189	5.00%	Nov-20	Corporate Purpose	\$ 15,510,000	2025	4,580,000
911190	1.00%	Nov-20	Corporate Purpose (Taxable)	\$ 3,725,000	2025	1,050,000
911191	1.50%	Jun-21	Corporate Purpose	\$ 26,025,000	2031	19,095,000
911192	1.25% - 1.80%	Jun-21	Corporate Purpose (Taxable)	\$ 12,710,000	2031	9,525,000
911193	3% - 3.50%	Jun-22	Corporate Purpose	\$ 13,895,000	2032	12,435,000
911194	3.25%-3.75%	Jun-22	Corporate Purpose (Taxable)	\$ 8,890,000	2032	8,115,000
911195	4.00%	Jun-23	Corporate Purpose	\$ 17,885,000	2033	17,885,000
911196	4.35%-4.40%	Jun-23	Corporate Purpose (Taxable)	\$ 2,270,000	2033	2,270,000
916039	3.25%	Jul-05	Sewer Capital Loan Note SRL	\$ 31,000,000	2026	7,746,000
916041	3.25%	Mar-08	Sewer Capital Loan Note SRL	\$ 15,000,000	2028	5,462,000
916043	3.25%	May-09	Sewer Capital Loan Note SRL	\$ 37,322,059	2029	17,782,000
916051	1.75%	May-13	Sewer Capital Loan Note SRL	\$ 3,204,000	2034	775,000
916052	1.75%	May-13	Sewer Capital Loan Note SRL	\$ 3,986,100	2034	2,327,000
916054	1.75%	May-13	Sewer Capital Loan Note SRL	\$ 6,232,982	2034	3,652,000
916055	1.75%	Jun-17	Sewer Capital Loan Note SRL	\$ 33,000,000	2039	25,757,844
916058	1.75%	Nov-20	Sewer Capital Loan Note SRL	\$ 6,928,000	2039	6,347,000
916059	1.75%	Nov-20	Sewer Capital Loan Note SRL	\$ 10,000,000	2041	9,168,000
916063	2.75%	Jan-21	Sewer Capital Loan Note SRL	\$ 1,800,000	2041	1,310,663
916037	3.25%	Jan-04	Water Capital Loan Note SRL	\$ 11,264,000	2024	735,000
916038	3.25%	Jul-06	Water Capital Loan Note SRL	\$ 6,000,000	2026	835,000
916040	3.25%	Apr-10	Water Capital Loan Note SRL	\$ 10,807,000	2030	5,163,000
916044	3.25%	Nov-10	Water Capital Loan Note SRL	\$ 9,193,000	2031	4,392,000
916047	1.75%	Sep-11	Water Capital Loan Note SRL	\$ 30,618,000	2032	16,196,000
916053	1.75%	Sep-13	Water Capital Loan Note SRL	\$ 2,100,000	2033	1,082,000
916056	1.75%	Jun-17	Water Capital Loan Note SRL	\$ 5,700,000	2037	4,446,536
916057	1.75%	Jun-19	Water Capital Loan Note SRL	\$ 6,507,000	2039	5,097,000
916060	1.75%		Water Capital Loan Note SRL	\$ 3,996,000	2041	2,965,904
916061	1.75%	Apr-21	Water Capital Loan Note SRL	\$ 8,038,000	2026	6,488,502

Totals		\$ 481,236,141	<u>\$ 271,753,450</u>
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Legal Debt Limit - 5% of Assessed Value	\$ 309,727,605	100%
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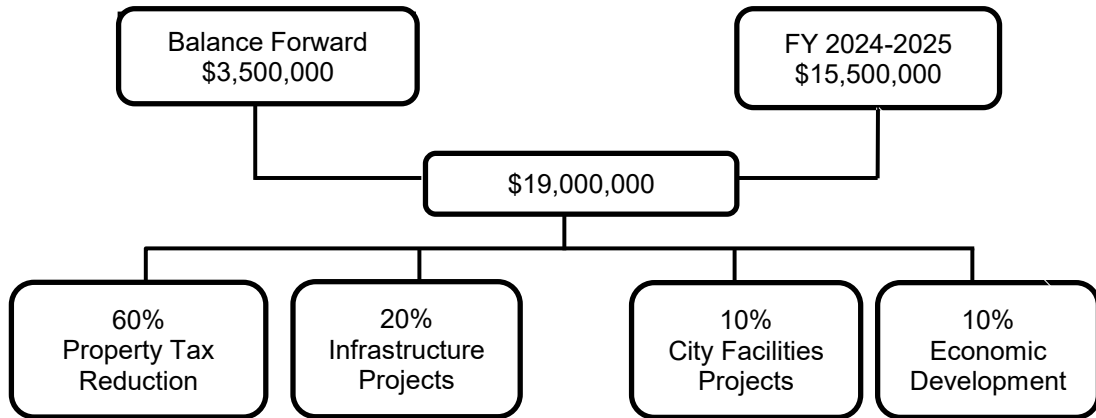
Debt Chargeable Against Debt Limit	<u>\$ 144,025,000</u>	46.50%
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Available Debt Limit	<u>\$ 165,702,605</u>	53.50%
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# SALES TAX ALLOCATIONS

FY 2025 Budget

The Local Option Sales Tax approved by referendum in 1986 has enabled the City to reduce the property tax rate, reduce borrowing for maintenance of infrastructure and provide for new city facilities and economic development. The allocations shown reflect the approved Capital Improvement Plan.



**PROPERTY TAX REDUCTION**

General Fund Tax Reduction	\$11,400,000	<b>\$11,400,000</b>
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**INFRASTRUCTURE PROJECTS**

Annual Resurfcing/Panel Patch/Curb & Gutter	1,194,702	
Annual Infrastructure Reconstruction	1,500,000	
Annual Bridge Repairs	110,000	
Downtown Annual Infrastructure	100,000	
Operating - Crack Sealing	250,000	
Debt Service	645,298	<b>3,800,000</b>

**CITY FACILITIES PROJECTS**

Fire Station Improvements	34,782	
Police Training Center	250,680	
Tyson Event Center Remodeling & Repair	500,000	
Convention Center Upgrades	60,000	
Annual City Building Repair	410,000	
Building Maintenance	644,538	<b>1,900,000</b>

**ECONOMIC DEVELOPMENT**

Economic Development	752,377	
Siouxland Initiative	60,000	
Tourism	100,000	
Tyson Event Center	800,000	
Welcome Center	\$187,623	<b>\$1,900,000</b>

## ECONOMIC INDICATORS

<u>City</u>	<u>Taxable Value*</u>	<u>Tax Rate</u> <u>\$s per Thousand</u>
Waterloo	\$2,327,973,770	19.73019
Council Bluffs	\$3,190,298,599	18.26000
Davenport	\$4,987,967,264	16.78000
Des Moines	\$8,851,371,180	16.61000
Cedar Rapids	\$7,393,583,080	16.24620
<b>SIOUX CITY</b>	<b>\$3,345,469,319</b>	<b>15.76490</b>
Iowa City	\$4,226,123,180	15.63305
West Des Moines	\$6,054,028,610	10.90000
Ames	\$3,410,727,229	10.20097
Ankeny	\$4,688,211,333	9.90000

\* Does not include TIF Values

<u>City</u>	<u>Population</u>	<u>Taxable Value</u> <u>per Capita</u>	<u>Taxes per Capita</u>
West Des Moines	68,723	\$88,093	\$960
Council Bluffs	62,799	\$50,802	\$928
Iowa City	74,828	\$56,478	\$883
Cedar Rapids	137,710	\$53,690	\$872
Davenport	101,724	\$49,034	\$823
<b>SIOUX CITY</b>	<b>85,797</b>	<b>\$38,993</b>	<b>\$615</b>
Des Moines	214,133	\$41,336	\$687
Ankeny	67,887	\$69,059	\$684
Waterloo	67,314	\$34,584	\$682
Ames	66,427	\$51,345	\$524

<u>City</u>	<u>Sq. Miles</u>	<u>Taxes per Sq Mile</u>
Iowa City	26	\$2,541,046
Cedar Rapids	72	\$1,668,300
Des Moines	91	\$1,615,618
Ankeny	30	\$1,547,110
West Des Moines	48	\$1,374,769
Davenport	66	\$1,268,153
Council Bluffs	46	\$1,266,410
Ames	28	\$1,242,597
<b>SIOUX CITY</b>	<b>60</b>	<b>\$879,016</b>
Waterloo	63	\$726,417

<u>City</u>	<u>% of Debt</u> <u>Capacity Used</u>	<u>% of Debt</u> <u>Capacity Unused</u>	<u>Debt Limit</u>	<u>Debt Capacity</u> <u>in Use</u>
Council Bluffs	18.50%	81.50%	\$309,959,314	\$57,328,166
Ames	24.12%	75.88%	\$259,375,523	\$62,570,000
Iowa City	28.42%	71.58%	\$350,967,000	\$99,751,000
Ankeny	34.94%	65.06%	\$354,600,527	\$123,885,709
<b>SIOUX CITY</b>	<b>50.12%</b>	<b>49.88%</b>	<b>\$293,884,652</b>	<b>\$147,288,437</b>
Davenport	51.96%	48.04%	\$409,777,672	\$212,905,000
Cedar Rapids	54.02%	45.98%	\$619,105,885	\$334,460,000
West Des Moines	56.82%	43.18%	\$468,115,757	\$265,986,340
Waterloo	63.13%	36.87%	\$203,580,256	\$128,517,458
Des Moines	75.25%	24.75%	\$792,697,654	\$596,497,550

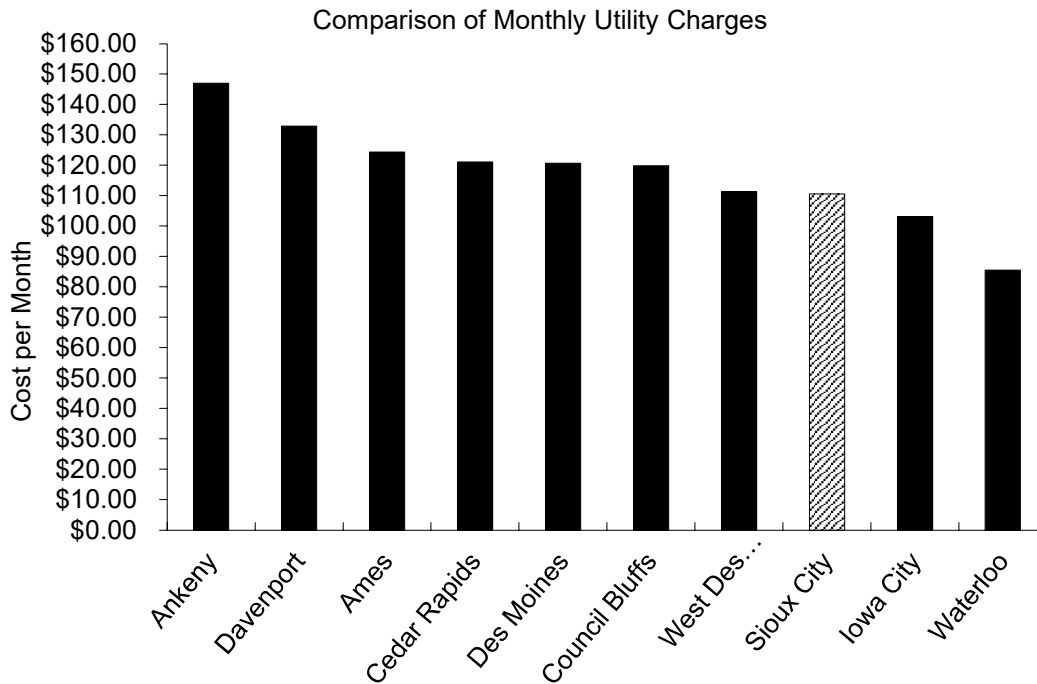
Note: Data is the most current available information.

## MONTHLY UTILITY CHARGES

Typical Residential Customer (8 ccf per month)

Large Iowa Cities

<u>City</u>	<u>Water</u>	<u>Tax</u>	<u>Sewer</u>	<u>Solid Waste</u>	<u>Storm Sewer</u>	<u>Total</u>
Ankeny	\$54.27	\$3.26	\$63.42	\$19.54	\$6.50	\$146.98
Davenport	\$43.44	\$3.04	\$60.53	\$22.72	\$3.15	\$132.88
Ames	\$64.18	\$4.49	\$37.04	\$13.46	\$5.20	\$124.37
Cedar Rapids	\$49.15	\$3.44	\$38.27	\$22.30	\$8.00	\$121.17
Des Moines	\$38.93	\$2.73	\$54.79	\$15.66	\$8.59	\$120.69
Council Bluffs	\$48.00	\$3.36	\$47.45	\$21.00	\$0.00	\$119.81
West Des Moines	\$42.84	\$2.57	\$41.77	\$15.97	\$8.15	\$111.30
<b>Sioux City</b>	<b>\$38.20</b>	<b>\$2.67</b>	<b>\$50.19</b>	<b>\$17.30</b>	<b>\$2.27</b>	<b>\$110.63</b>
Iowa City	\$37.10	\$2.23	\$36.80	\$21.50	\$5.50	\$103.13
Waterloo	\$25.27	\$1.77	\$36.19	\$17.75	\$4.50	\$85.48



Cities are shown in order of charges for utility services combined. The City of Ames has private solid waste services. Council Bluffs, Davenport, Dubuque, Sioux City and West Des Moines solid waste rates include fees for recycling. Cedar Rapids, Des Moines, Ames, Iowa City and Waterloo charges extra for recycling and these fees are added to the solid waste column. Comparisons are based on a survey by the Finance Department for December 2018 rates.

## Tax Increment Financing (TIF) Summary

### 422 - Central Business District (CBD)

	2024 Budget	2025 Budget	\$ Change	% Change
<b>Revenues</b>				
Property Taxes	6,752,349	7,324,514	572,165	
<b>Total Revenues</b>	<b>6,752,349</b>	<b>7,324,514</b>	<b>572,165</b>	<b>8.47%</b>
<b>Expenses</b>				
Administration	92,541	95,317	2,776	
Tax Rebates	2,009,445	2,102,246	92,801	
Transfer Out	546,856	782,330	235,474	
Debt	3,222,766	3,206,031	(16,735)	
<b>Total Expenses</b>	<b>5,871,608</b>	<b>6,185,924</b>	<b>314,316</b>	<b>5.35%</b>
Beginning Fund Balance	(415,705)	465,036	880,741	
<b>Ending Fund Balance</b>	<b>465,036</b>	<b>1,603,626</b>	<b>1,138,590</b>	<b>244.84%</b>

### 423 - Floyd

	2024 Budget	2025 Budget	\$ Change	% Change
<b>Revenues</b>				
Property Taxes	1,565,998	1,919,785	353,787	
<b>Total Revenues</b>	<b>1,565,998</b>	<b>1,919,785</b>	<b>353,787</b>	<b>22.59%</b>
<b>Expenses</b>				
Administration	18,340	18,615	275	
Tax Rebates	207,529	179,841	(27,688)	
Transfer Out	1,800,000	4,183,160	2,383,160	
Debt	552,986	666,927	113,941	
<b>Total Expenses</b>	<b>2,578,855</b>	<b>5,048,543</b>	<b>2,469,688</b>	<b>95.77%</b>
Beginning Fund Balance	1,026,771	13,914	(1,012,857)	
<b>Ending Fund Balance</b>	<b>13,914</b>	<b>(3,114,844)</b>	<b>(3,128,758)</b>	<b>-22486.40%</b>

### 424 - Donner

	2024 Budget	2025 Budget	\$ Change	% Change
<b>Revenues</b>				
Property Taxes	7,100,000	8,130,000	1,030,000	
<b>Total Revenues</b>	<b>7,100,000</b>	<b>8,130,000</b>	<b>1,030,000</b>	<b>14.51%</b>
<b>Expenses</b>				
Administration	309,894	314,542	4,648	
Tax Rebates	778,429	908,803	130,374	
Transfer Out	982,489	1,705,849	723,360	
Debt	4,571,790	4,925,000	353,210	
<b>Total Expenses</b>	<b>6,642,602</b>	<b>7,854,194</b>	<b>1,211,592</b>	<b>18.24%</b>
Beginning Fund Balance	1,974,223	2,431,621	457,398	
<b>Ending Fund Balance</b>	<b>2,431,621</b>	<b>2,707,427</b>	<b>275,806</b>	<b>11.34%</b>

## Tax Increment Financing (TIF) Summary

### 426 - Teton

	2024 Budget	2025 Budget	\$ Change	% Change
<b>Revenues</b>				
Property Taxes	-	-	-	
<b>Total Revenues</b>	-	-	-	0.00%
<b>Expenses</b>				
Administration	54,472	42,447	(12,025)	
<b>Total Expenses</b>	54,472	42,447	(12,025)	-22.08%
Beginning Fund Balance	170,686	116,214	(54,472)	
<b>Ending Fund Balance</b>	116,214	73,767	(42,447)	-36.52%

### 427 - Hoven

	2024 Budget	2025 Budget	\$ Change	% Change
<b>Revenues</b>				
Property Taxes	-	-	-	
<b>Total Revenues</b>	-	-	-	0.00%
<b>Expenses</b>				
Administration	23,168	23,778	610	
Debt	13,827	13,629	(198)	
<b>Total Expenses</b>	36,995	37,407	412	1.11%
Beginning Fund Balance	951,112	914,117	(36,995)	
<b>Ending Fund Balance</b>	914,117	876,710	(37,407)	-4.09%

## FUND ANALYSIS - AIRPORT FUND

All activity of Sioux Gateway Airport occurs within the Airport Fund. Operating and capital expenditures are funded through airline fees and ticket sales generated, and in recent years, significant proceeds from the sale of property. The largest capital projects for the Airport are typically runway reconstruction projects. The fund has most recently relied heavily on land sale proceeds to balance the budget. With those proceeds now depleted, the Airport fund requires an annual financial subsidy from the General Fund.

	2021-2022 Actual	2022-2023 Actual	2023-24 Budget	2024-25 Budget	% Budget Change
<b>Revenues</b>					
Parking Revenues	\$ 206,567	\$ 178,278	\$ 155,242	\$ 180,000	16%
Landing Fees	37,675	42,253	42,717	42,600	0%
Fuel Flowage	101,661	96,143	78,000	90,000	15%
Air Guard	100	100	120	100	-17%
Rentals and Leases	1,056,599	849,583	1,139,260	1,221,144	7%
Concessions & Commissions	134,167	151,153	130,100	156,050	20%
Crop Income	263,107	282,354	306,027	300,027	-2%
Miscellaneous	112,113	59,253	33,000	28,000	-15%
Grants	365,973	419,942	448,000	448,000	0%
Total Revenues	<u>2,277,962</u>	<u>2,079,059</u>	<u>2,332,466</u>	<u>2,465,921</u>	<u>6%</u>
<b>Expenditures</b>					
Administration	1,113,767	317,138	461,746	481,481	4%
Landing Field	1,299,819	1,661,046	1,691,931	1,753,371	4%
Hangar Area	58,751	126,823	60,958	71,280	17%
Terminal Building	399,531	391,646	452,070	445,102	-2%
Residential Properties	167,688	90,157	183,138	168,138	-8%
Commercial Properties	20,844	35,242	13,642	14,881	9%
Farm	-	-	-	300	100%
Parking	146,101	172,267	179,302	184,208	3%
Restaurant	3,466	1,042	16,453	11,172	-32%
Transfer Out to Capital	-	-	-	50,000	100%
Transfer Out	-	9,242	120,933	127,571	5%
Total Expenditures	<u>3,209,967</u>	<u>2,804,602</u>	<u>3,180,173</u>	<u>3,307,504</u>	<u>4%</u>
Net of Revenues over Expenditures	(932,005)	(725,543)	(847,707)	(841,583)	-1%
Transfer In - Subsidy	1,264,220	1,235,960	1,694,154	2,214,798	31%
<b>Debt Service</b>					
Debt Service	1,192,913	1,067,884	1,024,967	1,035,318	1%
Transfer In from PFC	(262,782)	(264,961)	(261,162)	(256,927)	-2%
Proposed Additional Debt Service	-	-	82,640	206,080	149%
Total Debt Service	<u>930,131</u>	<u>802,923</u>	<u>846,445</u>	<u>984,471</u>	<u>16%</u>
Increase (Decrease) in Cash Balance	(597,916)	(292,506)	2	388,744	19437100%
Beginning Cash Balance	<u>488,077</u>	<u>(109,839)</u>	<u>(402,345)</u>	<u>(402,343)</u>	<u>0%</u>
Ending Cash Balance	<u>\$ (109,839)</u>	<u>\$ (402,345)</u>	<u>\$ (402,343)</u>	<u>\$ (13,599)</u>	<u>-97%</u>

## FUND ANALYSIS - AIRPORT PFC RESTRICTED FUND

The Passenger Facility Charge (PFC) Program allows the collection of PFC charges up to \$4.50 for every eligible passenger at commercial airports controlled by public agencies. PFCs are capped at \$4.50 per flight segment with a maximum of two PFCs charged on a one-way trip or four PFCs on a round trip, for a maximum of \$18 total. Airports use these charges to fund FAA-approved projects that enhance safety, security, or capacity; reduce noise; or increase air carrier competition.

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	% Budget Change
Revenues					
Passenger Facility Charges	\$ 137,742	\$ 112,397	\$ 131,700	\$ 131,700	0%
Total Revenues	137,742	112,397	131,700	131,700	0%
Debt Service					
911-180	155,005	157,990	154,840	151,410	-2%
911-182	107,777	106,971	106,322	105,517	-1%
Total Debt Service	262,782	264,961	261,162	256,927	-2%
Increase (Decrease) in Cash Balance	(125,040)	(152,564)	(129,462)	(125,227)	3%
Beginning Cash Balance	(621,492)	(746,532)	(899,096)	(1,050,070)	17%
Ending Cash Balance	<u>\$ (746,532)</u>	<u>\$ (899,096)</u>	<u>\$ (1,028,558)</u>	<u>\$ (1,175,297)</u>	<u>14%</u>

## FUND ANALYSIS - GENERAL FUND

The General Fund covers a majority of the City's operating capital expenditures through tax collection, fees, and charges for services. The General Fund Balance Policy, which was approved by City Council via Resolution 2023-0499 on May 22, 2023, requires a fund balance between 12% and 20%.

	2021-22 Actuals	2022-23 Actuals	2023-24 Budget	2024-25 Budget	% Budget Change
<b>Revenues</b>					
Taxes	\$ 38,392,853	\$ 41,595,148	\$ 39,246,585	\$ 44,310,751	13%
Regulatory Fees	1,758,389	1,974,099	1,837,881	1,861,068	1%
Charges for Service	5,395,413	6,039,911	6,930,686	6,608,551	-5%
Intergovernmental Revenue	2,419,566	2,048,729	2,520,961	2,377,239	-6%
Revenue from Use of Property	6,490	2,993,653	1,323,364	1,752,011	32%
Miscellaneous	4,067,718	4,999,795	4,560,422	5,012,951	10%
Assessments	119,838	108,232	233,000	233,000	0%
Other Financing Sources	21,045,872	17,221,663	24,940,699	28,399,772	14%
Total Revenues	<u>73,206,139</u>	<u>76,981,230</u>	<u>81,593,598</u>	<u>90,555,343</u>	<u>11%</u>
<b>Expenditures</b>					
City Council	265,691	271,850	355,506	287,347	-19%
Tourism	125,000	105,420	105,420	208,743	98%
City Manager	435,889	530,375	656,449	706,287	8%
Legal	419,348	433,230	617,777	644,876	4%
Administrative Services	3,224,395	3,412,745	3,469,247	3,668,973	6%
Economic Development	37,416	38,304	21,428	9,673	-55%
Human Resources	488,207	506,190	658,239	579,440	-12%
Finance	1,576,920	1,777,746	1,849,317	1,918,687	4%
Police	21,919,624	23,588,276	26,121,983	27,031,339	3%
Fire	21,087,157	21,551,184	23,986,494	24,995,805	4%
Parks and Recreation	5,018,068	5,262,264	7,060,788	7,539,479	7%
Public Works	12,314	31,436	20,100	23,975	19%
Community Development	2,396,248	2,601,910	2,886,647	2,988,192	4%
Human Rights	370,055	399,767	352,091	352,775	0%
Art Center	1,000,027	1,186,771	1,473,931	1,520,310	3%
Library	3,014,183	3,087,870	3,323,246	3,574,665	8%
Museum	963,416	1,050,714	1,090,859	1,156,159	6%
WCICC	1,328,504	1,386,414	1,500,118	1,640,274	9%
Symphony	48,365	48,365	48,365	48,365	0%
Non Department / Transfers Out	5,294,904	4,206,538	7,591,436	11,660,807	54%
Total Expenditures	<u>70,292,274</u>	<u>71,477,369</u>	<u>83,189,441</u>	<u>90,556,171</u>	<u>9%</u>
Increase (Decrease) in Cash Balance	2,913,865	5,503,861	(1,595,843)	(828)	100%
Beginning Cash Balance	<u>14,176,132</u>	<u>17,089,997</u>	<u>22,593,858</u>	<u>20,998,015</u>	<u>-7%</u>
Ending Cash Balance	<u>\$ 17,089,997</u>	<u>\$ 22,593,858</u>	<u>\$ 20,998,015</u>	<u>\$ 20,997,187</u>	<u>0%</u>

## FUND ANALYSIS - PARKING FUND

The Parking Fund covers operating and capital expenditures through parking meter collection, parking violation fines, parking contractor revenue and off-street lot parking.

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	% Budget Change
<b>Revenues</b>					
Parking Meter Collection	\$ 328,677	\$ 589,428	\$ 494,990	\$ 487,661	-1%
Parking Violation Fines	167,620	289,243	360,649	390,149	8%
Off Street Lots	101,512	110,156	107,200	115,500	8%
Parking Contractor Revenue	655,478	691,176	758,152	730,000	-4%
Interest	2,445	-	-	-	0%
Miscellaneous	45,123	46,894	44,184	47,425	7%
Transfers In	50,000	50,000	-	-	0%
Total Revenues	<u>1,350,855</u>	<u>1,776,897</u>	<u>1,765,175</u>	<u>1,770,735</u>	<u>0%</u>
<b>Expenditures</b>					
Administration	175,699	175,000	58,651	78,144	33%
Library Parking Maintenance	1,834	1,847	2,021	-	-100%
Morningside Library Parking Lot	1,628	1,811	1,941	-	-100%
Parking Enforcement	1,163,136	1,287,143	1,057,774	1,145,221	8%
Ramp A - Heritage Ramp	14,722	21,297	4,902	4,116	-16%
Ramp B - Discovery Ramp	23,450	40,974	14,650	14,650	0%
Ramp D - Rivers Landing Ramp	30,959	45,426	17,477	16,956	-3%
Ramp - Convention Center Ramp	8,803	12,571	1,504	1,504	0%
Total Expenditures	<u>1,420,231</u>	<u>1,586,069</u>	<u>1,158,920</u>	<u>1,260,591</u>	<u>9%</u>
Net of Revenues over Expenditures	(69,376)	190,828	606,255	510,144	-16%
<b>Debt Service</b>					
G.O. Debt Service	293,840	472,719	420,736	422,535	0%
Proposed Debt Service	-	-	17,600	17,600	0%
Total Debt Service	<u>293,840</u>	<u>472,719</u>	<u>438,336</u>	<u>440,135</u>	<u>0%</u>
Increase (Decrease) in Cash Balance	(363,216)	(281,891)	167,919	70,009	-58%
Beginning Cash Balance	<u>267,300</u>	<u>(95,916)</u>	<u>(377,808)</u>	<u>(209,889)</u>	<u>-44%</u>
Ending Cash Balance	<u>\$ (95,916)</u>	<u>\$ (377,808)</u>	<u>\$ (209,889)</u>	<u>\$ (139,880)</u>	<u>-33%</u>

Resolution 2022-0956 passed by City Council on October 3, 2022, approved the current rates. This fund will be reviewed annually and necessary rate increase proposals will be presented to Council.

## FUND ANALYSIS - SEWER UTILITY FUND

The Sewer Fund covers operating and capital expenditures through monthly rate charges. Over the past several years, the City has made significant investments in the rehabilitation of the Waste Water Treatment Plant (WWTP) and will continue to make improvements as determined in the WWTP facility plan. Approximately \$523 million in sewer capital improvements are included in this five-year plan, with \$484 million funded by State Revolving Funds.

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	% Budget Change
<b>Revenues</b>					
Domestic/Commercial	\$ 13,331,571	\$ 10,962,852	\$ 13,218,652	\$ 14,805,245	12%
Major Industry	12,788,556	15,006,080	12,621,553	15,533,034	23%
Dakota Dunes	315,009	339,174	341,783	425,219	24%
Sister Cities	3,510,423	3,831,972	3,659,408	4,772,557	30%
Interest (Investments & Overdue Acts)	123,012	464,640	149,294	199,216	33%
Sales Tax	806,648	478,760	630,138	620,712	-1%
Renewable Energy	193,004	232,720	2,250,000	1,100,000	-51%
Miscellaneous	248,028	292,904	286,049	292,212	2%
Transfer In	-	237,043	-	-	0%
Total Revenues	31,316,251	31,846,145	33,156,877	37,748,195	14%
<b>Expenditures</b>					
Treatment Operations	8,452,584	10,461,924	11,472,673	12,761,074	11%
Administration	1,406,291	1,483,804	1,948,023	2,244,197	15%
Water Usage at WWTP	216,449	218,524	233,087	48,906	-79%
Maintenance	2,350,772	2,527,770	2,485,403	2,524,304	2%
Customer Service	457,143	451,874	-	-	0%
Meter Shop	298,843	284,278	-	-	0%
Economic & Community Development	95,341	97,373	62,390	60,086	-4%
Engineering	135,333	145,710	-	-	0%
Sales Tax	660,900	649,960	630,138	630,320	0%
Renewable Energy	890,897	833,004	951,963	895,391	-6%
Transfer Out to Sewer Capital	3,370,549	3,044,033	5,979,000	6,704,792	12%
Total Expenditures	18,335,102	20,198,254	23,762,677	25,869,070	9%
<b>Net of Revenues over Expenditures</b>	12,981,149	11,647,891	9,394,200	11,879,125	26%
<b>Debt Service</b>					
Iowa SRL	10,313,542	9,388,388	9,130,120	9,183,220	1%
50% of AMR Debt Repayment	215,931	218,280	-	-	0%
I-29 Payment	-	-	-	1,100,423	100%
Debt Service Abated GO Bonds	487,030	751,785	649,622	673,570	4%
Proposed Abated GO Bonds	-	-	80,000	389,360	387%
Total Debt Service	11,016,503	10,358,453	9,859,742	11,346,573	15%
<b>Increase (Decrease) in Cash Balance</b>	1,964,647	1,289,438	(465,542)	532,552	214%
<b>Beginning Cash Balance</b>	6,010,889	7,975,535	9,264,973	8,799,431	-5%
<b>Ending Cash Balance</b>	\$ 7,975,535	\$ 9,264,973	\$ 8,799,431	\$ 9,331,983	6%

Chapter 13.08 of the Municipal Code establishes rates. Ordinance 2023-0453 passed on May 1, 2023, set rate increases through FY 2027. Industrial rates will increase 20% in FY 2025 and FY 2026 and 8.5% in FY 2027. Residential and Commercial rates will be increased \$10% in FY 2025 and 3% in FY 2026 and FY 2027.

## FUND ANALYSIS - STORM WATER UTILITY FUND

The Storm Water Fund was established in the early 1990's to pay a portion of the costs of various storm sewer projects including drainage basins, storm water ditches, pump stations, and utility lining improvements. The current revenue does not cover all storm sewer related expenditures and several significant projects are currently unprogrammed due to a lack of funding. City staff is working towards transforming the Storm Water Utility into an enterprise fund and are anticipating a significant increase in storm water fees to fund the rehabilitation and replacement of storm water infrastructure.

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	% Budget Change
<b>Revenues</b>					
Utility Fee	\$ 2,207,913	\$ 1,991,845	\$ 2,230,000	\$ 2,237,000	0%
Assessment	18,038	8,082	11,367	9,891	-13%
Sales Tax	83,042	78,668	78,000	78,000	0%
Miscellaneous	12,218	13,607	10,039	11,922	19%
Transfer In from Storm Sewer Capital	206,490	262,133	-	-	0%
<b>Total Revenues</b>	<b>2,527,701</b>	<b>2,354,335</b>	<b>2,329,406</b>	<b>2,336,813</b>	<b>0%</b>
<b>Expenditures</b>					
Storm Water Maintenance	116,204	103,304	93,363	96,793	4%
Sales Tax	80,944	84,012	78,000	80,000	3%
Administration	191,817	182,414	45,326	46,121	2%
Transfer Out to Storm Sewer Capital	470,000	534,334	381,000	161,333	-58%
<b>Total Expenditures</b>	<b>858,965</b>	<b>904,064</b>	<b>597,689</b>	<b>384,247</b>	<b>-36%</b>
<b>Net of Revenues over Expenditures</b>	<b>1,668,736</b>	<b>1,450,271</b>	<b>1,731,717</b>	<b>1,952,566</b>	<b>13%</b>
<b>Debt Service</b>					
Debt Service Catch Up	500,000	500,000	-	-	0%
I-29 Payments	-	-	-	121,633	100%
Existing Debt Service	773,950	810,251	692,049	869,372	26%
Proposed Debt Service	-	-	267,200	157,600	-41%
<b>Total Debt Service</b>	<b>1,273,950</b>	<b>1,310,251</b>	<b>959,249</b>	<b>1,148,605</b>	<b>20%</b>
<b>Increase (Decrease) in Cash Balance</b>	<b>394,786</b>	<b>140,020</b>	<b>772,468</b>	<b>803,961</b>	<b>4%</b>
<b>Beginning Cash Balance</b>	<b>598,217</b>	<b>993,002</b>	<b>1,133,022</b>	<b>1,905,490</b>	<b>68%</b>
<b>Ending Cash Balance</b>	<b>\$ 993,002</b>	<b>\$ 1,133,022</b>	<b>\$ 1,905,490</b>	<b>\$ 2,709,451</b>	<b>42%</b>

Chapter 12.30 of the Muncipal Code establishes rates. Ordinance 2017-0201 passed on March 6, 2017, set the current rate.

## FUND ANALYSIS - TRANSIT FUND

All activity of Sioux City Transit System occurs within the Transit Funds. Operating and capital expenditures are funded through grants and fares generated.

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	% Budget Change
<b>Revenues</b>					
Property Taxes	\$ 2,700,496	\$ 2,539,178	\$ 2,736,656	\$ 2,933,640	7%
Fares and Charges	1,091,249	1,107,093	1,062,792	1,102,377	4%
Parking Contractor Revenue	182,081	172,138	180,000	180,000	0%
FTA Operating Assistance	1,693,447	1,897,009	2,375,000	2,400,000	1%
IDOT Operating Assistance	422,801	515,638	405,000	450,000	11%
SSC Contribution	68,350	68,350	68,350	68,350	0%
NSC Transit Operating Assistance	26,088	26,088	26,088	26,088	0%
Sgt Bluff Contribution	10,643	10,800	10,800	10,800	0%
Advertising	66,782	52,212	50,010	50,010	0%
Commercial Properties	71,093	72,793	73,313	76,355	4%
Reimbursements	19,015	19,567	10,700	10,900	2%
Other	23,311	24,371	1,500	1,500	0%
Total Revenues	<u>6,375,356</u>	<u>6,505,237</u>	<u>7,000,209</u>	<u>7,310,020</u>	<u>4%</u>
<b>Expenditures</b>					
Building Maintenance	46,526	47,854	50,621	51,262	1%
Adminstration	290,350	305,084	304,336	309,815	2%
Operations	3,414,082	3,430,501	3,440,745	3,662,438	6%
Maintenance	694,948	828,644	1,041,666	1,009,749	-3%
MLK Ground Transportation Center	245,055	357,733	282,808	312,258	10%
Para Transit	1,037,850	1,244,138	1,502,758	1,448,783	-4%
New Freedom	12,167	18,759	10,152	17,685	74%
Transfer Out	-	30,014	215,296	257,045	19%
Total Expenditures	<u>5,740,978</u>	<u>6,262,727</u>	<u>6,848,382</u>	<u>7,069,035</u>	<u>3%</u>
Net of Revenues over Expenditures	634,378	242,510	151,827	240,985	59%
<b>Debt Service</b>					
Debt Service	251,257	239,544	187,662	187,260	0%
Proposed Debt Service	-	-	-	53,725	100%
Total Debt Service	<u>251,257</u>	<u>239,544</u>	<u>187,662</u>	<u>240,985</u>	<u>28%</u>
Increase (Decrease) in Cash Balance	383,121	2,966	(35,835)	-	100%
Beginning Cash Balance	<u>141,986</u>	<u>525,107</u>	<u>528,073</u>	<u>492,238</u>	<u>-7%</u>
Ending Cash Balance	<u>\$ 525,107</u>	<u>\$ 528,073</u>	<u>\$ 492,238</u>	<u>\$ 492,238</u>	<u>0%</u>
FTA Receivable	<u>\$ 2,097,009</u>	<u>\$ 2,375,000</u>	<u>\$ 2,400,000</u>	<u>\$ 2,450,000</u>	<u>2%</u>

## FUND ANALYSIS - WATER UTILITY FUND

The Water Fund covers operating and capital expenditures through monthly rate charges. The needed capital improvements include treatment enhancements, infrastructure replacement and new water lines to promote economic development. Currently, over 50% of the City's existing water mains are over 50 years old. Water lines are likely to need replacement after 60 years of use.

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	% Budget Change
<b>Revenues</b>					
Sales Tax	\$ 958,983	\$ 830,310	\$ 988,326	\$ 966,797	-2%
Utility Charges	16,344,253	16,847,862	15,684,457	16,190,620	3%
Utility Minimum Charge	5,073,208	5,093,725	5,054,547	5,074,858	0%
Utility Initiation Charge	88,389	80,517	89,366	85,415	-4%
Water Usage at WWTP	216,449	218,524	233,087	48,906	-79%
Capital Facilities Charge	41,266	51,003	47,483	48,260	2%
Front Foot Connection Fees	24,371	114,136	56,500	58,372	3%
Interest	84,029	460,449	206,990	257,064	24%
Water Tower Rent	162,276	173,027	156,290	173,027	11%
Build America Bonds Rebate	-	-	123,635	-	-100%
Miscellaneous	207,080	221,794	150,592	177,316	18%
Total Revenues	<u>23,200,304</u>	<u>24,091,347</u>	<u>22,791,273</u>	<u>23,080,635</u>	<u>1%</u>
<b>Expenditures</b>					
Utility Administration	930,224	1,001,103	612,700	788,491	29%
Zenith Water Plant	2,909,368	3,309,047	3,309,047	3,511,654	6%
Southbridge Water Plant	1,038,070	1,407,141	1,562,098	1,542,094	-1%
Transmission and Distribution	4,237,648	4,833,601	3,758,227	3,897,889	4%
City Manager	-	-	55,001	57,488	5%
Meter Shop	298,843	284,278	-	-	0%
Customer Service	569,393	586,624	876,841	929,534	6%
Community Development	-	-	24,060	24,158	0%
Economic Development	94,661	98,053	38,330	36,024	-6%
Human Resources	12,074	14,004	14,092	23,739	68%
Engineering Administration	184,715	145,710	-	-	0%
Sales Taxes	969,922	1,057,520	988,326	989,520	0%
Transfer Out to Water Capital	6,093,817	6,173,248	3,960,231	4,188,533	6%
Total Expenditures	<u>17,338,735</u>	<u>18,910,329</u>	<u>15,198,953</u>	<u>15,989,124</u>	<u>5%</u>
Net of Revenues over Expenditures	5,861,569	5,181,018	7,592,320	7,091,511	-7%
<b>DEBT SERVICE</b>					
State Revolving Loans	6,386,242	6,911,625	5,923,955	5,209,103	-12%
Sewer share of AMR (916-032)	(215,930)	(218,280)	-	-	0%
Donner share of Water Plant	(804,713)	(804,713)	(804,713)	(804,713)	0%
Transfer in Donner TIF for SRL	(100,000)	(100,000)	(100,000)	-	-100%
Water Abated GO Bonds	3,050,276	1,596,433	1,358,078	1,725,547	27%
Proposed Water Abated GO Bonds	-	-	689,600	380,882	-45%
Total Debt Service	<u>8,315,876</u>	<u>7,385,064</u>	<u>7,066,920</u>	<u>6,510,819</u>	<u>-8%</u>
Increase (Decrease) in Cash Balance	(2,454,306)	(2,204,047)	525,400	580,692	11%
Beginning Cash Balance	<u>14,520,110</u>	<u>12,065,803</u>	<u>9,861,757</u>	<u>10,387,157</u>	<u>5%</u>
Ending Cash Balance	<u>\$12,065,803</u>	<u>\$ 9,861,757</u>	<u>\$10,387,157</u>	<u>\$10,967,848</u>	<u>6%</u>

Chapter 12.12 of the Municipal Code establishes rates. Ordinance 2016-0507 passed on June 6, 2016, set rate increases through FY 2019.

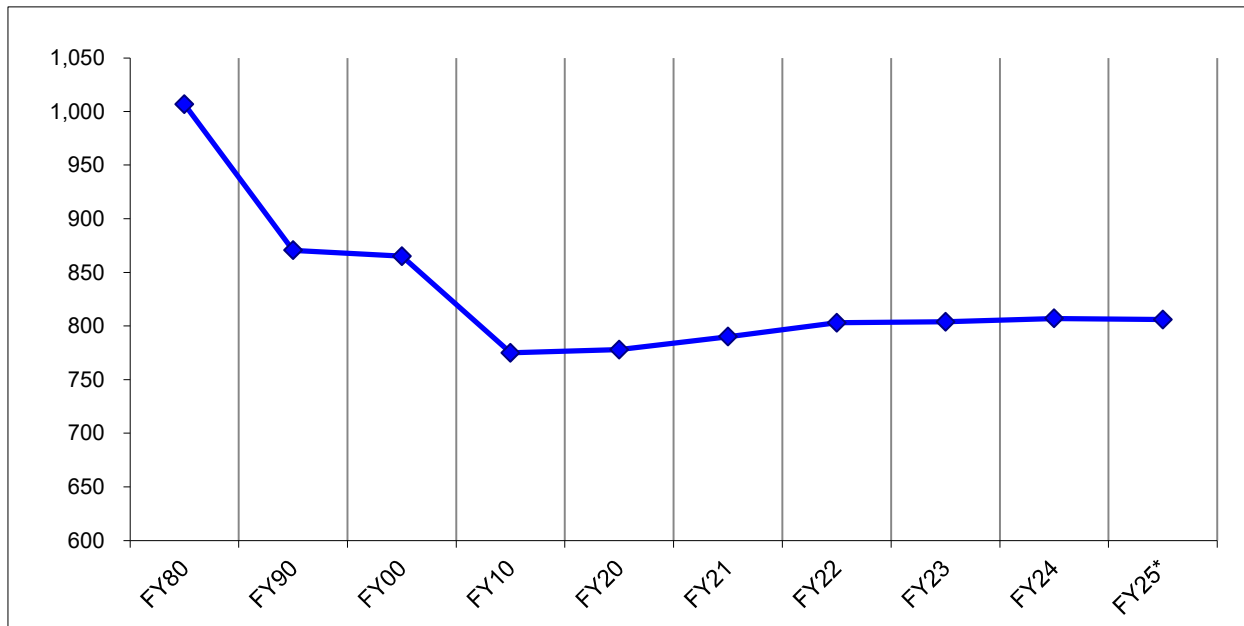
FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

## NUMBER OF CITY EMPLOYEES

<u>Year</u>	<u>Full-Time Positions</u>	<u>Part-time and Seasonal Positions FTE</u>	<u>Total Positions</u>
FY80	916	91	1007
FY90	749	122	871
FY00	748	117	865
FY10	655	120	775
FY20	679	99	778
FY21	692	98	790
FY22	700	103	803
FY23	706	98	804
FY24	715	92	807
FY25*	717	89	806

Note: Does not include employees covered under the 28E Agreement with Woodbury County.

\* The City of Sioux City currently has 10 temporary staff members. These positions are not budgeted in FTE's or financials as they are used in an as needed capacity, often to fill in for part-time staff members or underfilled positions that are already budgeted.



## FULL-TIME PERSONNEL CHANGES

FY 2025 Budget

Department	Additions	Deletions
Finance	1.00 Grant Coordinator	
Library	5.00 Library Assistant	5.00 Library Service Associate
Parks & Recreation	1.00 Maintenance Worker	
<b>Total Full-Time Changes</b>	<b>7.00</b>	<b>(5.00)</b>
<b>Net Full-Time Changes</b>	<b>2.00</b>	

## PART-TIME PERSONNEL CHANGES

FY 2025 Budget

Department	Additions	Deletions
City Manager		0.32 Student Intern
Library	2.66 Library Assistant	2.66 Library Service Associate
Parks & Recreation	0.25 Recreation Coordinator	0.64 Laborer 0.36 Lifeguard II 0.05 Parks and Recreation Attendant 2.00 Parks and Recreation Specialist 0.13 Pool Manager
<b>Total Part-Time Changes</b>	<b>2.91</b>	<b>(6.16)</b>
<b>Net Part-Time Changes</b>	<b>(3.25)</b>	
<b>FY 2025 Net Change</b>	<b>(1.25)</b>	

## 28E AGREEMENT PERSONNEL CHANGES

FY 2025 Budget

Department	Additions	Deletions
WCICC-IT	1.00 IT Enterprise Specialist	1.00 IT Specialist
<b>Total 28E Changes</b>	<b>1.00</b>	<b>(1.00)</b>
<b>Net 28E Changes</b>	<b>0.00</b>	
<b>FY 2025 Net Change</b>	<b>(1.25)</b>	

## FY 2025 PERSONNEL COMPLEMENT

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b>ADMINISTRATIVE SERVICES</b>						
<b><u>CITY CLERK 0411</u></b>						
<u>Full Time</u>						
Administrative Secretary	-	-	-	1.00	1.00	-
City Clerk	-	-	-	1.00	1.00	-
Clerical Assistant	1.00	1.00	1.00	-	-	-
Customer Service Specialist	1.00	1.00	1.00	1.00	1.00	-
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	-
Total	3.00	3.00	3.00	4.00	4.00	-
<u>Part Time</u>						
Student Intern	0.20	0.20	0.20	-	-	-
Total	0.20	0.20	0.20	-	-	-
<b>Total FTE</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b><u>PRINT SHOP 0422</u></b>						
<u>Full Time</u>						
Duplicating Technician	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Clerk	0.80	0.80	-	-	-	-
Mail Courier	-	-	0.80	0.80	0.80	-
Total	0.80	0.80	0.80	0.80	0.80	-
<b>Total FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>-</b>
<b><u>METER SHOP 0431</u></b>						
<u>Full Time</u>						
Lead Water Service Worker	1.00	1.00	1.00	1.00	1.00	-
Water Service Worker	3.00	3.00	3.00	3.00	3.00	-
Total	4.00	4.00	4.00	4.00	4.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b><u>CUSTOMER SERVICE 0432</u></b>						
<u>Full Time</u>						
Customer Service Division Mngr/City Clerk	1.00	1.00	1.00	-	-	-
Customer Service Manager	-	-	-	1.00	1.00	-
Customer Service Specialist	6.00	6.00	5.00	4.00	4.00	-
Customer Service Supervisor	1.00	1.00	1.00	-	-	-
Lead Customer Service Specialist	-	-	-	1.00	1.00	-
Total	8.00	8.00	7.00	6.00	6.00	-
<u>Part Time</u>						
Clerk	1.60	1.60	0.80	0.80	0.80	-
Customer Service Specialist	-	-	1.60	1.60	1.60	-
Total	1.60	1.60	2.40	2.40	2.40	-
<b>Total FTE</b>	<b>9.60</b>	<b>9.60</b>	<b>9.40</b>	<b>8.40</b>	<b>8.40</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>BUILDING MAINTENANCE 0441</u></b>						
<u>Full Time</u>						
Custodian	3.00	3.00	3.00	3.00	3.00	-
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Repair Leader	1.00	1.00	1.00	1.00	1.00	-
Maintenance Repair Worker	3.00	3.00	3.00	3.00	3.00	-
Total	8.00	8.00	8.00	8.00	8.00	-
<u>Part Time</u>						
Custodian	1.62	1.62	1.62	1.62	1.62	-
Total	1.62	1.62	1.62	1.62	1.62	-
<b>Total FTE</b>	<b>9.62</b>	<b>9.62</b>	<b>9.62</b>	<b>9.62</b>	<b>9.62</b>	<b>-</b>
<b>Department Total FTE</b>	<b>28.22</b>	<b>28.22</b>	<b>28.02</b>	<b>27.82</b>	<b>27.82</b>	<b>-</b>

## **AIRPORT**

### **ADMINISTRATION 8901**

<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Clerical Assistant	-	0.50	0.50	0.50	0.50	-
Total	-	0.50	0.50	0.50	0.50	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>

### **LANDING FIELD 8902**

<u>Full Time</u>						
Airport Electrician	1.00	1.00	1.00	1.00	1.00	-
Airport Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
Airport Manager	1.00	1.00	1.00	1.00	1.00	-
Airport Mechanic	-	-	-	1.00	1.00	-
Airport Operations Coordinator	1.00	1.00	1.00	1.00	1.00	-
Airport Operations Officer	4.00	4.00	4.00	4.00	4.00	-
Airport Worker II	1.00	2.00	2.00	2.00	2.00	-
Airport Worker III	2.00	2.00	2.00	2.00	2.00	-
Total	11.00	12.00	12.00	13.00	13.00	-
<u>Part Time</u>						
Airport Worker II	1.25	-	-	-	-	-
Total	1.25	-	-	-	-	-
<b>Total FTE</b>	<b>12.25</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>TERMINAL BUILDING 8904</u></b>						
<u>Part Time</u>						
Airport Worker I	0.50	-	-	-	-	-
Custodian	0.62	0.62	0.62	0.62	0.62	-
Laborer	0.53	0.53	0.53	0.53	0.53	-
Total	1.65	1.15	1.15	1.15	1.15	-
<b>Total FTE</b>	<b>1.65</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>-</b>
<b>Department Total FTE</b>	<b>14.90</b>	<b>14.65</b>	<b>14.65</b>	<b>15.65</b>	<b>15.65</b>	<b>-</b>

## **ART CENTER**

### **ART CENTER 8201**

<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Art Center Curator	1.00	1.00	1.00	1.00	1.00	-
Art Center Development Coordinator	2.00	2.00	2.00	2.00	2.00	-
Art Center Director	1.00	1.00	1.00	1.00	1.00	-
Art Center Publication Coordinator	1.00	1.00	1.00	1.00	1.00	-
Art Center Special Projects Coordinator	-	1.00	1.00	1.00	1.00	-
Exhibition/Collections Coordinator	1.00	1.00	1.00	1.00	1.00	-
Total	7.00	8.00	8.00	8.00	8.00	-
<u>Part Time</u>						
Custodian	1.25	1.25	1.25	1.25	1.25	-
Desk Attendant/Receptionist	1.20	1.20	1.20	1.20	1.20	-
Total	2.45	2.45	2.45	2.45	2.45	-
<b>Total FTE</b>	<b>9.45</b>	<b>10.45</b>	<b>10.45</b>	<b>10.45</b>	<b>10.45</b>	<b>-</b>

### **GILCHRIST LEARNING CENTER 8203**

<u>Full Time</u>						
Education Coordinator	1.00	1.00	1.00	1.00	1.00	-
Education Specialist	1.00	1.00	1.00	1.00	1.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>11.45</b>	<b>12.45</b>	<b>12.45</b>	<b>12.45</b>	<b>12.45</b>	<b>-</b>

## **CITY COUNCIL**

<u>Part Time</u>						
Council Member	4.00	4.00	4.00	4.00	4.00	-
Mayor	1.00	1.00	1.00	1.00	1.00	-
Total	5.00	5.00	5.00	5.00	5.00	-
<b>Department Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b>CITY MANAGER</b>						
<u>Full Time</u>						
Administrative Assistant	-	-	1.00	1.00	1.00	-
City Manager	1.00	1.00	1.00	1.00	1.00	-
Comm & Public Engagement Specialist	1.00	1.00	1.00	1.00	1.00	-
Community Inclusion Liaison	1.00	1.00	1.00	1.00	1.00	-
Projects Management Specialist	1.00	1.00	1.00	1.00	1.00	-
Total	4.00	4.00	5.00	5.00	5.00	-
<u>Part Time</u>						
Student Intern	1.54	1.54	1.54	1.54	1.22	(0.32)
Total	1.54	1.54	1.54	1.54	1.22	(0.32)
<b>Department Total FTE</b>	<b>5.54</b>	<b>5.54</b>	<b>6.54</b>	<b>6.54</b>	<b>6.22</b>	<b>(0.32)</b>

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **ADMINISTRATION 7001 - 7033**

<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
CD Operations Manager	1.00	1.00	-	-	-	-
Economic Dev./Community Dev. Director	-	-	1.00	1.00	1.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

### **ECONOMIC DEVELOPMENT 0501**

<u>Full Time</u>						
Administrative Secretary	1.00	1.00	-	-	-	-
Business Development Coordinator	1.00	1.00	1.00	1.00	1.00	-
Economic Dev./Community Dev. Director	1.00	1.00	-	-	-	-
Economic Development Manager	-	-	1.00	1.00	1.00	-
Economic Development Specialist	1.00	1.00	1.00	1.00	1.00	-
Total	4.00	4.00	3.00	3.00	3.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>NEIGHBORHOOD SERVICES 7101 - 7109</u></b>						
<u>Full Time</u>						
Administrative Secretary	-	-	-	1.00	1.00	-
Housing Rehab Supervisor	-	-	1.00	1.00	1.00	-
Neighborhood Services Manager	1.00	1.00	1.00	1.00	1.00	-
Neighborhood Services Financial Coord	1.00	1.00	1.00	1.00	1.00	-
Neighborhood Services Project Coordinator	3.00	5.00	2.00	2.00	2.00	-
Neighborhood Services Supervisor	-	-	1.00	1.00	1.00	-
Rehabilitation Technician	1.00	-	-	-	-	-
Senior Rehabilitation Technician	1.00	-	-	-	-	-
<b><u>Temporary Grant Funded Positions</u></b>						
Administrative Secretary	1.00	1.00	-	-	-	-
Neighborhood Services Outreach Supervisor	1.00	1.00	1.00	1.00	1.00	-
Neighborhood Services Project Coordinator	2.00	2.00	3.00	3.00	3.00	-
Total	11.00	11.00	10.00	11.00	11.00	-
<u>Part Time</u>						
Administrative Secretary	0.50	0.50	0.50	-	-	-
<b><u>Temporary Grant Funded Positions</u></b>						
Administrative Secretary	0.50	0.50	-	-	-	-
Total	1.00	1.00	0.50	-	-	-
<b>Total FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>10.50</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b><u>HOUSING ASSISTANCE CENTER 7201 - 7299</u></b>						
<u>Full Time</u>						
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	-
Housing Services Analyst	6.00	6.00	6.00	6.00	6.00	-
Housing Services Manager	1.00	1.00	1.00	1.00	1.00	-
Total	9.00	9.00	9.00	9.00	9.00	-
<b>Total FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>INSPECTION SERVICES 7401</u></b>						
<u>Full Time</u>						
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	-
Clerical Assistant	1.00	1.00	2.00	2.00	2.00	-
Code Enforcement Manager	1.00	1.00	-	-	-	-
Code Enforcement Officer	1.00	1.00	2.00	2.00	2.00	-
Combination Residential Inspector	3.00	3.00	3.00	3.00	3.00	-
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	-
Housing Inspector	1.00	1.00	1.00	1.00	1.00	-
Inspection Services Manager	-	-	1.00	1.00	1.00	-
Mechanical Inspector	1.00	1.00	1.00	1.00	1.00	-
Plans Examiner	2.00	2.00	2.00	2.00	2.00	-
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	-
Technical Clerk	1.00	1.00	1.00	1.00	1.00	-
Zoning Enforcement Officer	-	-	1.00	1.00	1.00	-
Total	14.00	14.00	17.00	17.00	17.00	-
<u>Part Time</u>						
Clerical Assistant	0.75	0.75	-	-	-	-
Total	0.75	0.75	-	-	-	-
<b>Total FTE</b>	<b>14.75</b>	<b>14.75</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>
<b><u>VEHICLE CODE ENFORCEMENT 7403</u></b>						
<u>Full Time</u>						
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b><u>PLANNING ADMINISTRATION 7501 - 7503</u></b>						
<u>Full Time</u>						
Planner	1.00	1.00	1.00	1.00	1.00	-
Senior Planner	2.00	2.00	2.00	2.00	2.00	-
Zoning Enforcement Officer	1.00	1.00	-	-	-	-
Total	4.00	4.00	3.00	3.00	3.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>REAL ESTATE ADMINISTRATION 7601</u></b>						
<u>Full Time</u>						
Real Estate Officer	1.00	1.00	-	-	-	-
Real Estate Specialist	-	-	1.00	1.00	1.00	-
Real Estate Technician	1.00	1.00	-	-	-	-
Total	2.00	2.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>48.75</b>	<b>48.75</b>	<b>46.50</b>	<b>47.00</b>	<b>47.00</b>	<b>-</b>

## **FINANCE**

### **FISCAL MANAGEMENT 1001**

<u>Full Time</u>						
Accounting Coordinator	-	-	-	1.00	1.00	-
Accountant	1.00	-	-	-	-	-
Accounting and Reporting Manager	1.00	-	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-	-	-
Budget and Financial Analyst	1.00	1.00	1.00	1.00	1.00	-
Budget Manager	1.00	1.00	1.00	1.00	1.00	-
Finance Director	1.00	1.00	1.00	1.00	1.00	-
Grant Coordinator	-	-	-	-	1.00	1.00
Total	6.00	4.00	4.00	4.00	5.00	1.00
<b>Total FTE</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>

### **FISCAL OPERATIONS 1002**

<u>Full Time</u>						
Accounting Clerk	1.00	1.00	1.00	-	-	-
Accounting Coordinator	-	-	-	1.00	1.00	-
Accounting Technician	1.00	-	-	-	-	-
City Treasurer	1.00	1.00	1.00	1.00	1.00	-
Fiscal Operations Manager	1.00	1.00	1.00	1.00	1.00	-
Payroll Coordinator	-	1.00	1.00	1.00	1.00	-
Total	4.00	4.00	4.00	4.00	4.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

### **ACCOUNTING & AUDITING 1003**

<u>Full Time</u>						
Accountant	-	1.00	1.00	1.00	1.00	-
Accounting and Reporting Manager	-	1.00	1.00	1.00	1.00	-
Total	-	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>PURCHASING 1004</u></b>						
<u>Full Time</u>						
Contract Specialist	1.00	1.00	1.00	1.00	1.00	-
Purchasing Manager	1.00	1.00	1.00	1.00	1.00	-
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Total	4.00	4.00	4.00	4.00	4.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>

## **FIRE**

### **ADMINISTRATION 4001**

<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Fire Chief	1.00	1.00	1.00	1.00	1.00	-
Total	3.00	3.00	3.00	3.00	3.00	-
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

### **SUPPRESSION 4002**

<u>Full Time</u>						
Assistant Fire Chief	3.00	3.00	3.00	3.00	3.00	-
Fire Captain	9.00	9.00	9.00	9.00	9.00	-
Fire Fighter	75.00	75.00	75.00	75.00	75.00	-
Fire Lieutenant	18.00	18.00	18.00	18.00	18.00	-
Total	105.00	105.00	105.00	105.00	105.00	-
<b>Total FTE</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>-</b>

### **PREVENTION 4003**

<u>Full Time</u>						
Fire Captain	1.00	1.00	1.00	1.00	1.00	-
Fire Lieutenant	2.00	2.00	2.00	2.00	2.00	-
Fire Marshall	1.00	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
Total	5.00	5.00	5.00	5.00	5.00	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

### **TRAINING 4004**

<u>Full Time</u>						
Fire Captain	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>EMERGENCY MEDICAL 4050</u></b>						
<u>Full Time</u>						
EMS Compliance Officer	1.00	1.00	1.00	1.00	1.00	-
EMS Director	1.00	1.00	1.00	1.00	1.00	-
EMS Lead Medical Tech	4.00	4.00	4.00	4.00	4.00	-
EMS Medical Tech	10.00	10.00	10.00	3.00	3.00	-
Fire Fighter	-	-	-	15.00	15.00	-
Paramedic	14.00	14.00	14.00	9.00	9.00	-
Total	30.00	30.00	30.00	33.00	33.00	-
<u>Part Time</u>						
Paramedic	1.88	1.88	1.88	-	-	-
Total	1.88	1.88	1.88	-	-	-
<b>Total FTE</b>	<b>31.88</b>	<b>31.88</b>	<b>31.88</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>145.88</b>	<b>145.88</b>	<b>145.88</b>	<b>147.00</b>	<b>147.00</b>	<b>-</b>

## **HUMAN RESOURCES**

### **ADMINISTRATION 0601**

<u>Full Time</u>						
Administrative Secretary	-	-	1.00	1.00	1.00	-
Benefits Manager	-	-	-	1.00	1.00	-
Human Resources Director	1.00	1.00	1.00	1.00	1.00	-
Human Resources Specialist	3.00	3.00	3.00	2.00	2.00	-
Total	4.00	4.00	5.00	5.00	5.00	-
<u>Part Time</u>						
Administrative Secretary	1.78	1.78	0.73	0.73	0.73	-
Total	1.78	1.78	0.73	0.73	0.73	-
<b>Total FTE</b>	<b>5.78</b>	<b>5.78</b>	<b>5.73</b>	<b>5.73</b>	<b>5.73</b>	<b>-</b>

### **SAFETY 0620**

<u>Full Time</u>						
Safety Manager	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>6.78</b>	<b>6.78</b>	<b>6.73</b>	<b>6.73</b>	<b>6.73</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
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**HUMAN RIGHTS**

<u>Full Time</u>						
Administrative Secretary	-	-	1.00	1.00	1.00	-
Human Rights Director	1.00	1.00	1.00	1.00	1.00	-
Human Rights Investigator	1.00	1.00	1.00	1.00	1.00	-
Total	2.00	2.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Administrative Secretary	0.80	0.80	-	-	-	-
Total	0.80	0.80	-	-	-	-

Note (Not included in the complement): Resolution 2020-0599: approved 1 additional part-time Clerical Assistant fully funded by HUD. This position shall continue as long as HUD funds are available to fully fund the position.

<b>Department Total FTE</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
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**LEGAL**

**LEGAL 0301-0306**

<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Assistant City Attorney I	1.00	1.00	1.00	1.00	1.00	-
Assistant City Attorney II	3.00	3.00	3.00	3.00	3.00	-
City Attorney	1.00	1.00	1.00	1.00	1.00	-
Total	6.00	6.00	6.00	6.00	6.00	-
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>

**RISK MANAGEMENT 0307**

<u>Full Time</u>						
Risk Manager	1.00	1.00	1.00	1.00	1.00	-
Risk Management Coordinator	1.00	1.00	1.00	1.00	1.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

**LIBRARY**

**ADMINISTRATION 8301**

<u>Full Time</u>						
Graphics and Comm Specialist	1.00	1.00	1.00	1.00	1.00	-
Library Director	1.00	1.00	1.00	1.00	1.00	-
Library Office/Facilities Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total	3.00	3.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Library Administrative Secretary	0.50	0.50	0.50	0.50	0.50	-
Total	0.50	0.50	0.50	0.50	0.50	-
<b>Total FTE</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>TECHNICAL SERVICES 8302</u></b>						
<u>Full Time</u>						
Librarian	2.00	2.00	1.00	1.00	1.00	-
Library Assistant	-	-	-	-	1.00	1.00
Library Services Associate	2.00	2.00	2.00	2.00	1.00	(1.00)
Library Systems Administrator	-	-	1.00	1.00	1.00	-
Total	4.00	4.00	4.00	4.00	4.00	-
<u>Part Time</u>						
Library Assistant	-	-	0.50	0.50	0.50	-
Library Services Associate	0.50	0.50	-	-	-	-
Total	0.50	0.50	0.50	0.50	0.50	-
<b>Total FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>
<b><u>WILBUR AALFS 8303</u></b>						
<u>Full Time</u>						
Administrative Librarian	2.00	2.00	2.00	2.00	2.00	-
Facilities Maintenance Worker	3.00	3.00	3.00	3.00	3.00	-
Librarian	2.00	2.00	2.00	2.00	2.00	-
Library Assistant	2.00	2.00	2.00	2.00	6.00	4.00
Library Operations Manager	1.00	1.00	1.00	1.00	1.00	-
Library Services Associate	4.00	4.00	4.00	4.00	-	(4.00)
Total	14.00	14.00	14.00	14.00	14.00	-
<u>Part Time</u>						
Library Assistant	1.89	1.89	1.89	1.89	2.90	1.01
Library Page	1.90	1.90	1.90	1.90	1.90	-
Library Services Associate	1.01	1.01	1.01	1.01	-	(1.01)
Total	4.80	4.80	4.80	4.80	4.80	-
<b>Total FTE</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>-</b>
<b><u>PERRY CREEK LIBRARY 8304</u></b>						
<u>Part Time</u>						
Facilities Maintenance Worker	0.50	0.50	0.50	0.50	0.50	-
Library Assistant	-	-	-	-	0.65	0.65
Library Page	0.30	0.30	0.30	0.30	0.30	-
Library Services Associate	0.95	0.95	0.65	0.65	-	(0.65)
Total	1.75	1.75	1.45	1.45	1.45	-
<b>Total FTE</b>	<b>1.75</b>	<b>1.75</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>MORNINGSIDE BRANCH LIBRARY 8305</u></b>						
<u>Full Time</u>						
Library Site Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Library Assistant	0.38	0.38	0.88	0.88	1.88	1.00
Library Page	0.55	0.55	0.55	0.55	0.55	-
Library Services Associate	1.50	1.50	1.00	1.00	-	(1.00)
Total	2.43	2.43	2.43	2.43	2.43	-
<b>Total FTE</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>-</b>
<b><u>NETWORK &amp; TECHNOLOGY 8315</u></b>						
<u>Full Time</u>						
Systems Analyst	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>32.98</b>	<b>32.98</b>	<b>32.68</b>	<b>32.68</b>	<b>32.68</b>	<b>-</b>
<b><u>MUSEUM</u></b>						
<b><u>MUSEUM 8401</u></b>						
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Archival Records Clerk	1.00	1.00	1.00	1.00	1.00	-
Exhibits Preparator	1.00	1.00	1.00	1.00	1.00	-
Museum Curator	1.00	1.00	1.00	1.00	1.00	-
Museum Director	1.00	1.00	1.00	1.00	1.00	-
Total	5.00	5.00	5.00	5.00	5.00	-
<u>Part Time</u>						
Custodian	1.50	1.50	1.50	1.50	1.50	-
Education Coordinator	0.50	0.50	0.50	0.50	0.50	-
Museum Curator	0.50	0.50	0.50	0.50	0.50	-
Museum Development Coordinator	0.50	0.50	0.50	0.50	0.50	-
Total	3.00	3.00	3.00	3.00	3.00	-
<b>Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b><u>WELCOME CENTER 8404</u></b>						
<u>Part Time</u>						
Desk Attendant/Receptionist	0.35	0.35	0.35	0.35	0.35	-
Facilities Attendant	0.82	0.82	0.82	0.82	0.82	-
Welcome Center Supervisor	0.88	0.88	0.88	0.88	0.88	-
Total	2.05	2.05	2.05	2.05	2.05	-
<b>Total FTE</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>	<b>2.05</b>	<b>-</b>
<b>Department Total FTE</b>	<b>10.05</b>	<b>10.05</b>	<b>10.05</b>	<b>10.05</b>	<b>10.05</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
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**RECREATION - ADMINISTRATION 5101**

Full Time

Administrative Secretary	2.00	2.00	1.00	1.00	1.00	-
Clerical Assistant	-	-	1.00	1.00	1.00	-
Parks and Recreation Director	1.00	1.00	1.00	1.00	1.00	-
Parks and Recreation Manager	1.00	1.00	1.00	1.00	1.00	-
Recreation Superintendent	-	-	1.00	1.00	1.00	-
Recreation Supervisor	1.00	1.00	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

**LEIF ERICKSON POOL 5102**

Part Time

Assistant Pool Manager	0.33	0.33	0.33	0.33	0.33	-
Laborer	0.30	0.30	0.30	0.30	0.30	-
Lifeguard I	0.60	0.60	0.60	0.60	0.60	-
Lifeguard II	1.24	1.24	1.24	1.24	1.24	-
Pool Manager	0.16	0.16	0.16	0.16	0.11	(0.05)
<b>Total</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.58</b>	<b>(0.05)</b>
<b>Total FTE</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.58</b>	<b>(0.05)</b>

**LEWIS POOL 5103**

Part Time

Assistant Pool Manager	0.33	0.33	0.33	0.33	0.33	-
Laborer	0.30	0.30	0.30	0.30	0.30	-
Lifeguard I	0.14	0.14	0.14	0.14	0.14	-
Lifeguard II	1.24	1.24	1.24	1.24	1.24	-
Pool Manager	0.16	0.16	0.16	0.16	0.12	(0.04)
<b>Total</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>2.13</b>	<b>(0.04)</b>
<b>Total FTE</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>2.13</b>	<b>(0.04)</b>

**RIVERSIDE AQUATICS CENTER 5105**

Part Time

Assistant Pool Manager	0.39	0.39	0.39	0.39	0.39	-
Cashier/Concession Worker	0.50	0.50	0.50	0.50	0.50	-
Laborer	0.30	0.30	0.30	0.30	0.30	-
Lifeguard I	0.63	0.63	0.63	0.63	0.63	-
Lifeguard II	1.87	1.87	1.87	1.87	1.51	(0.36)
Pool Manager	0.23	0.23	0.23	0.23	0.19	(0.04)
Recreation Coordinator	-	-	-	-	0.25	0.25
<b>Total</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>	<b>3.77</b>	<b>(0.15)</b>
<b>Total FTE</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>	<b>3.77</b>	<b>(0.15)</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>RECREATION PROGRAMMING 5115</u></b>						
<u>Part Time</u>						
Recreation Specialist II	0.51	0.51	0.51	0.51	0.51	-
Total	0.51	0.51	0.51	0.51	0.51	-
<b>Total FTE</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>-</b>

**PARK MAINTENANCE 5116**

<u>Full Time</u>						
Auto Equipment Operator I	8.00	8.00	9.00	9.00	9.00	-
Gardener	1.00	1.00	1.00	1.00	1.00	-
Labor Crew Leader	4.00	4.00	4.00	4.00	4.00	-
Labor Supervisor	2.00	2.00	2.00	3.00	3.00	-
Maintenance Worker	5.00	5.00	5.00	5.00	5.00	-
Parks Superintendent	1.00	1.00	1.00	1.00	1.00	-
Total	21.00	21.00	22.00	23.00	23.00	-
<u>Part Time</u>						
Laborer	9.01	9.01	9.73	6.73	6.09	(0.64)
Total	9.01	9.01	9.73	6.73	6.09	(0.64)

Note (Not included in the complement): Two full-time maintenance workers will be paid out of the Emerald Ash Borer project and remain until the project is complete.

<b>Total FTE</b>	<b>30.01</b>	<b>30.01</b>	<b>31.73</b>	<b>29.73</b>	<b>29.09</b>	<b>(0.64)</b>
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**IBP ICE CENTER 5118**

<u>Full Time</u>						
Events Coordinator	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Cashier/Concession Worker	-	-	0.15	0.15	0.15	-
Facilities Attendant	1.11	1.11	1.11	1.11	1.11	-
Labor Crew Leader	0.34	0.34	0.34	0.34	0.34	-
Maintenance Worker	0.89	0.89	0.89	0.89	0.89	-
Parks and Recreation Attendant	-	-	0.15	0.15	0.15	-
Parks and Recreation Specialist	0.29	0.29	0.29	0.29	0.29	-
Total	2.63	2.63	2.93	2.93	2.93	-
<b>Total FTE</b>	<b>3.63</b>	<b>3.63</b>	<b>3.93</b>	<b>3.93</b>	<b>3.93</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>CONE PARK 5119</u></b>						
<u>Full Time</u>						
Recreation Coordinator	-	-	1.00	1.00	1.00	-
Recreation Supervisor	1.00	1.00	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Parks and Recreation Attendant	2.42	2.42	3.07	3.07	3.07	-
Parks and Recreation Specialist	0.33	0.33	0.44	0.44	0.44	-
Winter Snow Technician	0.18	0.18	0.18	0.18	0.18	-
Total	2.93	2.93	3.69	3.69	3.69	-
<b>Total FTE</b>	<b>3.93</b>	<b>3.93</b>	<b>4.69</b>	<b>4.69</b>	<b>4.69</b>	<b>-</b>
<b><u>CONE MOUNTAIN BIKE PARK 5124</u></b>						
<u>Part Time</u>						
Parks and Recreation Attendant	-	-	-	-	0.82	0.82
Total	-	-	-	-	0.82	0.82
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.82</b>	<b>0.82</b>
<b><u>RIVERSIDE SOCCER COMPLEX 5126</u></b>						
<u>Full Time</u>						
Maintenance Worker	-	-	-	-	1.00	1.00
Total	-	-	-	-	1.00	1.00
<u>Part Time</u>						
Parks and Recreation Attendant	-	-	-	-	0.63	0.63
Total	-	-	-	-	0.63	0.63
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.63</b>	<b>1.63</b>
<b><u>RIVERFRONT MAINTENANCE 5141</u></b>						
<u>Part Time</u>						
Laborer	4.00	4.00	4.00	4.00	4.00	-
Total	4.00	4.00	4.00	4.00	4.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b><u>LONG LINES FAMILY REC CENTER 5144</u></b>						
<u>Full Time</u>						
LLFRC Building Coordinator	1.00	-	-	-	-	-
Total	1.00	-	-	-	-	-
<u>Part Time</u>						
Parks and Recreation Attendant	0.76	0.76	-	-	-	-
Parks and Recreation Specialist	3.23	3.23	-	-	-	-
Total	3.99	3.99	-	-	-	-
<b>Total FTE</b>	<b>4.99</b>	<b>3.99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>FLOYD CEMETERY 5160</u></b>						
<u>Part Time</u>						
Laborer	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b><u>LOGAN CEMETERY 5161</u></b>						
<u>Full Time</u>						
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Administrative Secretary	-	-	0.60	0.60	0.60	-
Laborer	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.60	1.60	1.60	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>-</b>
<b><u>GRACELAND CEMETERY 5162</u></b>						
<u>Full Time</u>						
Labor Crew Leader	1.00	1.00	1.00	1.00	1.00	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
Total	3.00	3.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Laborer	1.75	1.75	1.75	1.75	1.75	-
Total	1.75	1.75	1.75	1.75	1.75	-
<b>Total FTE</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>-</b>
<b><u>EXPO CENTER 9407</u></b>						
<u>Full Time</u>						
Recreation Coordinator	-	1.00	1.00	1.00	1.00	-
Total	-	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Custodian	-	0.73	0.73	0.73	0.73	-
Parks and Recreation Attendant	-	3.63	3.63	3.63	2.13	(1.50)
Parks and Recreation Specialist	-	3.50	3.50	3.50	1.50	(2.00)
Total	-	7.86	7.86	7.86	4.36	(3.50)
<b>Total FTE</b>	<b>-</b>	<b>8.86</b>	<b>8.86</b>	<b>8.86</b>	<b>5.36</b>	<b>(3.50)</b>
<b>Department Total FTE</b>	<b>68.54</b>	<b>76.40</b>	<b>75.79</b>	<b>73.79</b>	<b>71.86</b>	<b>(1.93)</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b>POLICE</b>						
<b><u>ADMINISTRATION 3001</u></b>						
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Police Chief	1.00	1.00	1.00	1.00	1.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b><u>UNIFORM BUREAU 3002</u></b>						
<u>Full Time</u>						
Police Captain	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	3.00	3.00	3.00	3.00	3.00	-
Police Officer	74.00	74.00	74.00	77.00	77.00	-
Police Sergeant	14.00	14.00	14.00	13.00	13.00	-
Telecommunication Technician	1.00	-	-	-	-	-
Total	93.00	92.00	92.00	94.00	94.00	-
<b>Total FTE</b>	<b>93.00</b>	<b>92.00</b>	<b>92.00</b>	<b>94.00</b>	<b>94.00</b>	<b>-</b>
<b><u>INVESTIGATIVE SERVICES 3003</u></b>						
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Police Captain	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	-
Police Officer	20.00	20.00	20.00	20.00	20.00	-
Police Sergeant	5.00	5.00	5.00	4.00	4.00	-
Total	28.00	28.00	28.00	27.00	27.00	-
<b>Total FTE</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>
<b><u>PROFESSIONAL STANDARDS 3005</u></b>						
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	-
Police Officer	1.00	1.00	1.00	1.00	1.00	-
Police Sergeant	1.00	1.00	1.00	2.00	2.00	-
Total	4.00	4.00	4.00	5.00	5.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>RECORDS SYSTEMS 3006</u></b>						
<u>Full Time</u>						
Police Lieutenant	1.00	1.00	1.00	-	-	-
Police Records Tech	7.00	7.00	7.00	7.00	7.00	-
Records Shift Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total	9.00	9.00	9.00	8.00	8.00	-
<u>Part Time</u>						
Police Records Tech	1.65	1.65	1.65	1.65	1.65	-
Total	1.65	1.65	1.65	1.65	1.65	-
<b>Total FTE</b>	<b>10.65</b>	<b>10.65</b>	<b>10.65</b>	<b>9.65</b>	<b>9.65</b>	<b>-</b>
<b><u>IDENTIFICATION 3007</u></b>						
<u>Full Time</u>						
Crime Scene Investigator	-	-	4.00	4.00	4.00	-
ID Section Supervisor	1.00	1.00	1.00	1.00	1.00	-
Police Evidence Clerk	-	1.00	1.00	1.00	1.00	-
Police Identification Technician	1.00	-	-	-	-	-
Senior Police Identification Technician	3.00	3.00	-	-	-	-
Total	5.00	5.00	6.00	6.00	6.00	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b><u>SUPPORT SERVICES 3008</u></b>						
<u>Full Time</u>						
Accounting Clerk	1.00	-	-	-	-	-
Administrative Secretary	-	1.00	1.00	1.00	1.00	-
Crime Analyst Technician	1.00	1.00	1.00	1.00	1.00	-
Law Enforcement Analyst	1.00	1.00	1.00	1.00	1.00	-
Police Captain	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	-	-	-	1.00	1.00	-
Police Officer	-	-	-	1.00	1.00	-
Police Sergeant	-	-	-	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00	-
Total	5.00	5.00	5.00	8.00	8.00	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b><u>TRI-STATE DRUG TASK FORCE 3010</u></b>						
<u>Full Time</u>						
Police Officer	2.00	2.00	2.00	2.00	2.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b><u>H.I.D.T.A. 3013</u></b>						
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Police Officer	1.00	1.00	1.00	1.00	1.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>WORD PROCESSING 3201</u></b>						
<u>Full Time</u>						
Lead Word Processor	1.00	1.00	1.00	-	-	-
Word Processing Supervisor	-	-	-	1.00	1.00	-
Word Processor	2.00	2.00	2.00	2.00	2.00	-
Total	3.00	3.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Word Processor	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>155.65</b>	<b>154.65</b>	<b>155.65</b>	<b>159.65</b>	<b>159.65</b>	<b>-</b>

## **PUBLIC WORKS**

### **PUBLIC WORKS ADMIN 6001**

<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Public Works Director	1.00	1.00	1.00	1.00	1.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

### **OPERATION AND RESPONSE 5201**

<u>Full Time</u>						
Auto Equipment Operator I	3.00	3.00	3.00	3.00	3.00	-
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
Public Service Field Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total	5.00	5.00	5.00	5.00	5.00	-
<u>Part Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
Total	1.50	1.50	1.50	1.50	1.50	-
<b>Total FTE</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>

### **PAVED STREETS 5202**

<u>Full Time</u>						
Auto Equipment Operator I	8.00	8.00	8.00	8.00	8.00	-
Labor Crew Leader	6.00	6.00	6.00	6.00	6.00	-
Labor Supervisor	2.00	2.00	2.00	2.00	2.00	-
Maintenance Worker	14.00	14.00	14.00	14.00	14.00	-
Total	30.00	30.00	30.00	30.00	30.00	-
<u>Part Time</u>						
Laborer	1.40	1.40	1.40	1.40	1.40	-
Total	1.40	1.40	1.40	1.40	1.40	-
<b>Total FTE</b>	<b>31.40</b>	<b>31.40</b>	<b>31.40</b>	<b>31.40</b>	<b>31.40</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>DIRT STREETS 5203</u></b>						
<u>Full Time</u>						
Auto Equipment Operator I	3.00	3.00	3.00	3.00	3.00	-
Auto Equipment Operator II	5.00	5.00	5.00	5.00	5.00	-
Auto Equipment Operator III	1.00	1.00	1.00	1.00	1.00	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
Total	11.00	11.00	11.00	11.00	11.00	-
<b>Total FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b><u>STREET CLEANING 5204</u></b>						
<u>Full Time</u>						
Auto Equipment Operator I	5.00	5.00	5.00	5.00	5.00	-
Auto Equipment Operator II	7.00	7.00	7.00	7.00	7.00	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total	13.00	13.00	13.00	13.00	13.00	-
<b>Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b><u>BRIDGES AND CULVERTS 5205</u></b>						
<u>Full Time</u>						
Labor Crew Leader	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Laborer	0.80	0.80	0.80	0.80	0.80	-
Total	0.80	0.80	0.80	0.80	0.80	-
<b>Total FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>ENGINEERING 5301</u></b>						
<u>Full Time</u>						
Chief Construction Inspector	1.00	1.00	-	-	-	-
City Engineer	1.00	1.00	1.00	1.00	1.00	-
Engineering Inspector	2.00	2.00	3.00	3.00	3.00	-
Engineering Technician I	1.00	1.00	1.00	1.00	1.00	-
Engineering Technician II	2.00	2.00	2.00	2.00	2.00	-
GIS Supervisor	1.00	1.00	1.00	1.00	1.00	-
GIS/Records Technician	1.00	1.00	1.00	1.00	1.00	-
Land Surveyor	1.00	1.00	1.00	1.00	1.00	-
Utility Project Coordinator	1.00	1.00	1.00	1.00	1.00	-
Civil Engineer/Snr Civil Engineer/Project Mngr	4.00	4.00	4.00	4.00	4.00	-
Civil Engineer*	-	-	-	-	-	-
Project Manager*	-	-	-	-	-	-
Senior Civil Engineer*	-	-	-	-	-	-
Total	15.00	15.00	15.00	15.00	15.00	-
<u>Part Time</u>						
Engineering Technician I	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

Notes: The Land Surveyor position is included in the complement but will not be budgeted. The amount for this position will be budgeted in Professional Services.

\*Per Resolution 2020-0232 "Civil Engineer job vacancies will be posted for all three job classification (Civil Engineer, Senior Civil Engineer, or Project Manager) simultaneously and will be filled by the best applicant of three possible job classifications."

**TRAFFIC SIGNALS/SIGNS/BARRICADES 5402**

<u>Full Time</u>						
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Electrician	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	2.00	2.00	2.00	2.00	2.00	-
Signal Electrician	2.00	2.00	2.00	-	-	-
Traffic Signal Technician	-	-	-	2.00	2.00	-
Total	6.00	6.00	6.00	6.00	6.00	-
<u>Part Time</u>						
Laborer	0.40	0.40	0.40	0.40	0.40	-
Total	0.40	0.40	0.40	0.40	0.40	-
<b>Total FTE</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>CENTRAL MAINTENANCE GARAGE 6750</u></b>						
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Airport Mechanic	1.00	1.00	1.00	-	-	-
Auto Mechanic I	14.00	14.00	14.00	14.00	14.00	-
Auto Mechanic II	1.00	1.00	1.00	1.00	1.00	-
Auto Shop Supervisor	1.00	1.00	1.00	1.00	1.00	-
Custodian	1.00	1.00	1.00	1.00	1.00	-
Fleet Manager	-	-	-	1.00	1.00	-
Fleet Supervisor	1.00	1.00	1.00	-	-	-
Parts Clark	2.00	2.00	2.00	2.00	2.00	-
Total	22.00	22.00	22.00	21.00	21.00	-
<b>Total FTE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>-</b>
<b><u>PARKING ENFORCEMENT 6851</u></b>						
<u>Full Time</u>						
Parking Meter Attendant	1.00	1.00	1.00	1.00	1.00	-
Parking Meter Repair Worker	1.00	1.00	1.00	1.00	1.00	-
Parking/Meter Operations Supervisor	1.00	-	-	-	-	-
Parking and Skywalk Operations Supervisor	-	1.00	1.00	1.00	1.00	-
Total	3.00	3.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Parking Meter Attendant	0.70	0.70	0.70	0.70	0.70	-
Parking Meter Repair Worker	0.50	0.50	0.50	0.50	0.50	-
Total	1.20	1.20	1.20	1.20	1.20	-
<b>Total FTE</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>-</b>
<b>Department Total FTE</b>	<b>114.30</b>	<b>114.30</b>	<b>114.30</b>	<b>113.30</b>	<b>113.30</b>	<b>-</b>

## **TRANSIT**

### **ADMINISTRATION 8501**

<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Assistant City Manager	1.00	1.00	1.00	1.00	1.00	-
Total	2.00	2.00	2.00	2.00	2.00	-
<u>Part Time</u>						
Clerk	0.63	0.63	0.63	0.63	0.63	-
Total	0.63	0.63	0.63	0.63	0.63	-
<b>Total FTE</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>OPERATIONS 8502</u></b>						
<u>Full Time</u>						
Driver Supervisor	1.00	1.00	1.00	1.00	1.00	-
Motor Coach Operator	14.00	14.00	16.00	16.00	16.00	-
Transit Operations Supervisor	1.00	1.00	1.00	1.00	1.00	-
Total	16.00	16.00	18.00	18.00	18.00	-
<u>Part Time</u>						
Motor Coach Operator	13.50	13.50	12.50	12.50	12.50	-
Total	13.50	13.50	12.50	12.50	12.50	-
<b>Total FTE</b>	<b>29.50</b>	<b>29.50</b>	<b>30.50</b>	<b>30.50</b>	<b>30.50</b>	<b>-</b>

**MAINTENANCE 8503**

<u>Full Time</u>						
Transit Maintenance Service Worker	-	-	1.00	-	-	-
Transit Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
Transit Mechanic	3.00	3.00	3.00	4.00	4.00	-
Total	4.00	4.00	5.00	5.00	5.00	-
<u>Part Time</u>						
Transit Custodian	0.60	0.60	0.60	0.60	0.60	-
Total	0.60	0.60	0.60	0.60	0.60	-
<b>Total FTE</b>	<b>4.60</b>	<b>4.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>-</b>
<b>Department Total FTE</b>	<b>36.73</b>	<b>36.73</b>	<b>38.73</b>	<b>38.73</b>	<b>38.73</b>	<b>-</b>

**WASTEWATER AND ENVIRONMENTAL SERVICES**

**ADMINISTRATION 2001**

<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Environmental Srv Prgm & Dvlpmt Mngr	1.00	1.00	1.00	1.00	1.00	-
Utilities Director	-	1.00	1.00	1.00	1.00	-
Total	2.00	3.00	3.00	3.00	3.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>TREATMENT OPERATIONS 2301</u></b>						
<u>Full Time</u>						
Administrative Secretary	-	-	1.00	1.00	1.00	-
Compliance Technician	2.00	2.00	2.00	2.00	2.00	-
Electronic Specialist	1.00	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	-	-	-	-
WWTP Assistant Superintendent	1.00	-	-	-	-	-
WWTP CMMS Coordinator	1.00	-	-	-	-	-
WWTP Electrical Maintenance Technician	-	-	1.00	1.00	1.00	-
WWTP Electrician	1.00	1.00	-	-	-	-
WWTP Laboratory Supervisor	1.00	1.00	1.00	1.00	1.00	-
WWTP Laboratory Technician	3.00	4.00	4.00	4.00	4.00	-
WWTP Lead Operator	3.00	3.00	3.00	3.00	3.00	-
WWTP Maintenance Mechanic	5.00	5.00	5.00	5.00	5.00	-
WWTP Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
WWTP Manager	-	1.00	1.00	1.00	1.00	-
WWTP Operations Supervisor	-	1.00	1.00	1.00	1.00	-
WWTP Operator	6.00	6.00	6.00	6.00	6.00	-
WWTP Pretreatment Coordinator	1.00	1.00	1.00	1.00	1.00	-
WWTP Superintendent	1.00	-	-	-	-	-
Total	28.00	28.00	28.00	28.00	28.00	-
<u>Part Time</u>						
Laborer	1.00	-	-	-	-	-
Total	1.00	-	-	-	-	-
<b>Total FTE</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>-</b>
<b><u>RENEWABLE ENERGY 2303</u></b>						
<u>Full Time</u>						
Utilities Program Manager	1.00	1.00	1.00	1.00	1.00	-
Total	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Department Total FTE</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>-</b>

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
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**PUMPING AND PURIFICATION 2101**

Full Time

Administrative Assistant	-	1.00	1.00	1.00	1.00	-
Electronic Specialist	1.00	1.00	1.00	1.00	1.00	-
Instrumentation & Mechanical Supervisor	1.00	1.00	1.00	1.00	1.00	-
Utilities Director	1.00	1.00	1.00	1.00	1.00	-
Water Plant Maintenance Worker	2.00	2.00	2.00	2.00	2.00	-
Water Plant Manager	-	1.00	1.00	1.00	1.00	-
Water Plant Operator	6.00	6.00	6.00	6.00	6.00	-
Water Plant Operator in Training	1.00	1.00	1.00	1.00	1.00	-
Water Plant Superintendent	1.00	-	-	-	-	-
Total	13.00	14.00	14.00	14.00	14.00	-

Part Time

Secretary	0.50	-	-	-	-	-
Total	0.50	-	-	-	-	-

<b>Total FTE</b>	<b>13.50</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>
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**TRANSMISSION AND DISTRIBUTION 2602**

Full Time

Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Auto Equipment Operator III	3.00	-	-	-	-	-
Labor Supervisor	2.00	3.00	3.00	3.00	3.00	-
Maintenance Worker	7.00	8.00	8.00	8.00	8.00	-
Utilities Superintendent	1.00	1.00	1.00	1.00	1.00	-
Utility Equipment Operator	-	4.00	4.00	5.00	5.00	-
Utility Inspector	1.00	1.00	1.00	1.00	1.00	-
Utility Worker	7.00	9.00	9.00	8.00	8.00	-
Total	22.00	27.00	27.00	27.00	27.00	-

<b>Total FTE</b>	<b>22.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>
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**SANITARY SEWER MAINTENANCE 2603**

Full Time

Auto Equipment Operator III	1.00	-	-	-	-	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	8.00	8.00	8.00	8.00	8.00	-
Utility Equipment Operator	-	1.00	1.00	1.00	1.00	-
Utility Inspector	1.00	1.00	1.00	1.00	1.00	-
Utility Worker	2.00	2.00	2.00	2.00	2.00	-
Total	13.00	13.00	13.00	13.00	13.00	-

<b>Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
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<b>Department Total FTE</b>	<b>48.50</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>-</b>
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<b>City Total FTE</b>	<b>790.07</b>	<b>803.18</b>	<b>803.97</b>	<b>807.39</b>	<b>806.14</b>	<b>(1.25)</b>
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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b>WCICC COMMUNICATION CENTER</b>						
<u>Full Time</u>						
Communications Center Director	1.00	1.00	1.00	1.00	1.00	-
Communications Center Manager	1.00	-	-	-	-	-
Communications Center Operations Supervisor	-	1.00	1.00	1.00	1.00	-
Communications Operator	20.00	20.00	20.00	20.00	20.00	-
Lead Communications Operator	3.00	3.00	3.00	3.00	3.00	-
Total	25.00	25.00	25.00	25.00	25.00	-
<u>Part Time</u>						
Communications Operator	0.40	0.40	0.40	0.40	0.40	-
Total	0.40	0.40	0.40	0.40	0.40	-
<b>Department Total FTE</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>-</b>

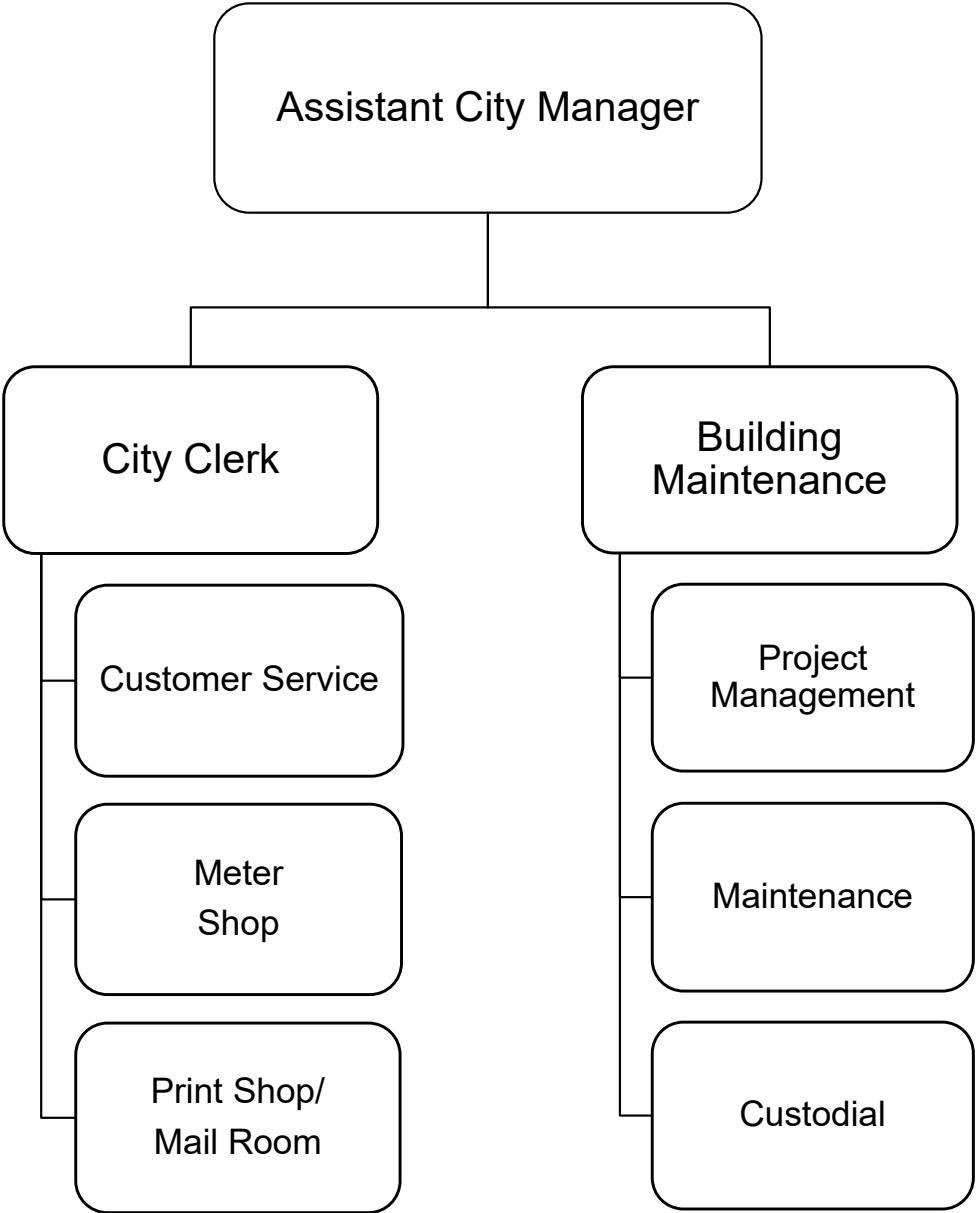
### WCICC - INFORMATION TECHNOLOGY (IT)

<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	-
GIS Analyst	-	-	-	1.00	1.00	-
Information Technology Supervisor	1.00	1.00	1.00	1.00	1.00	-
IT Enterprise Specialist	2.00	2.00	2.00	2.00	3.00	1.00
IT Security Coordinator	1.00	1.00	1.00	1.00	1.00	-
IT Specialist	3.00	3.00	3.00	3.00	2.00	(1.00)
Network Manager	1.00	1.00	1.00	1.00	1.00	-
Public Safety Systems Administrator*	-	1.00	1.00	1.00	1.00	-
Senior Systems Analyst	2.00	2.00	2.00	2.00	2.00	-
System Architect	1.00	1.00	1.00	1.00	1.00	-
Systems Administrator	-	1.00	1.00	1.00	1.00	-
Systems Analyst**	2.00	1.00	1.00	1.00	1.00	-
Total	15.00	16.00	16.00	17.00	17.00	-
<i>*Sioux City Police Department funds the Public Safety System Administrator position.</i>						
<i>**2 Total System Analysts: 1 in 8315 funded by Sioux City Public Library but managed by WCICC-IT.</i>						
<b>Department Total FTE</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>

\*Employees under 28E Agreement with Woodbury County

Jurisdiction	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
WCICC - City	23.35	23.30	24.73	24.73	26.30	1.57
WCICC - Other Jurisdictions	17.05	18.10	16.67	17.67	16.10	(1.57)
Total WCICC	40.40	41.40	41.40	42.40	42.40	-
<b>Grand Total FTE</b>	<b>830.47</b>	<b>844.58</b>	<b>845.37</b>	<b>849.79</b>	<b>848.54</b>	<b>(1.25)</b>

# Administrative Services Organizational Chart



# ADMINISTRATIVE SERVICES

## DEPARTMENT OVERVIEW:

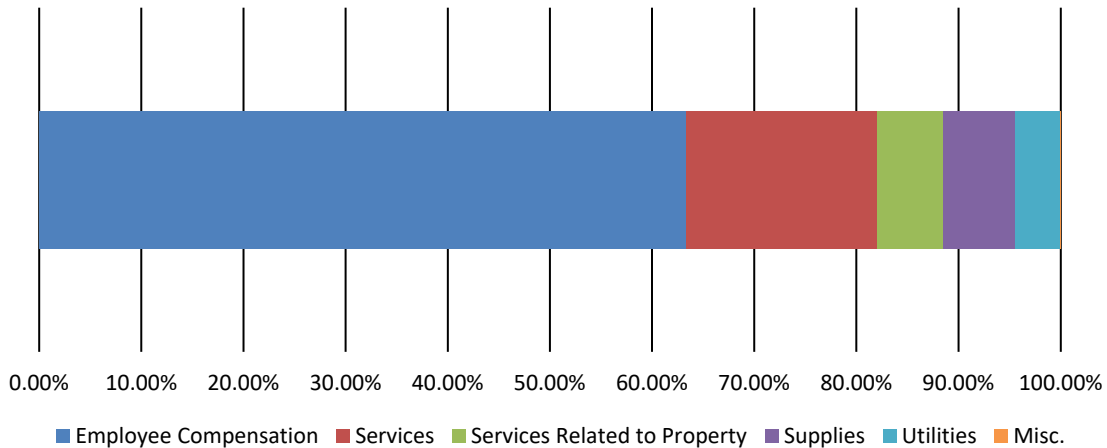
The department's primary purpose is to provide a wide variety of support functions. The department provides support throughout the organization and assists members of the public with accessing City services and information.

Services include providing general information; maintaining official City records; issuing licenses; preparing Council homework, minutes and agendas; billing of all City water, sewer, solid waste and storm water drain fees; collection of municipal funds; reading and testing of water meters; service work on water meters; maintenance, repair and remodeling of City-owned facilities; cleaning of City Hall, Police/Fire Administration Building, Police Training Center, Transit Garage and Martin Luther King Jr. Transportation Center; processing incoming, interdepartmental and outgoing mail; copying, printing and design services; oversee audio-visual production of City Council Meetings and other functions.

## MISSION STATEMENT:

To serve internal and external customers by providing the range of services listed, ensuring the City meets minimum standards set by law, enabling City workers to achieve efficiency; and accommodating the needs of citizens using the Customer Service Center.

### FY 2025 Budget



**FY 2025 GOALS:**

**City Clerk 0411**

- The Customer Service Division Manager/City Clerk is retiring at the end of 2023. With the retirement will come many changes for the office, the challenges for the upcoming year will be hiring replacement staff and reassigning job responsibilities.

**Print Shop 0422**

- Track the jobs being completed in the invoice printing and develop a method to allocate the costs back to the originating department.

**Meter Shop 0431**

- Due to the retirement of the current Lead Water Service Worker at the end of 2023; hire and train new Lead Water Service Worker. If the new Lead Service Worker is promoted from within, as we prefer, we will need to hire and train a new Water Service Worker.

**Customer Service 0432**

- Due to staffing changes resulting from retirement of the Customer Service Division Manager, hire and train new Lead Customer Service Specialist.
- Continue training five new staff members who were hired, or had a position change within the last year, to get them fully trained.

**Building Maintenance 0441**

- Continue Preventative Maintenance (PM) programs for City owned facilities. Continue to work with facility managers and department heads with assistance on PM programs.
- Assist Transit staff on planning and construction of the new proposed Transit Maintenance facility.
- Assist City staff with planning and construction of the new Utilities Field Office.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021*</i>	<i>FY 2022</i>	<i>FY 2023</i>
<b><u>City Clerk's Office:</u></b>					
Pages in Agendas Prepared	378	344	296	370	343
Sets of Minutes Prepared	93	102	78	90	97
Packets Prepared Annually	71	80	70	77	83
<b><u>Print Shop:</u></b>					
Copies	993,347	874,955	687,081	662,580	689,853
Jobs Completed	1,865	1,494	1,347	1,534	1,450
<b><u>Meter Shop:</u></b>					
Meters on June 30th	29,632	29,714	29,850	30,375	30,403
Average Cost per Manual Read	\$0.10	\$0.10	\$0.09	\$0.09	\$0.04
<b><u>Customer Service:</u></b>					
Calls Processed per Month**	7,024	7,305	6,389	5,796	5,906
Average Cost per Call	\$1.14	\$1.18	\$1.10	\$1.14	\$1.31

**PERFORMANCE MEASURES (CONTINUED):**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021*</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Building Maintenance:</b>					
Percentage of Sq. Ft Cleaned	91.45%	88.24%	90.38%	79.08%	86.05%
Labor Cost per Sq. Ft Cleaned	\$0.20	\$0.18	\$0.12	\$0.11	\$0.12
Carpentry Work Orders Completed	71	111	77	84	153
Cost of Work Orders Completed	\$175.29	\$71.42	\$135.74	\$550.76	\$103.25
Electrical Work Orders Completed	60	74	43	43	67
Cost of Work Orders Completed	\$121.17	\$74.00	\$403.93	\$262.22	\$128.01
Plumbing Work Orders Completed	63	99	90	62	136
Cost of Work Orders Completed	\$174.67	\$88.71	\$366.62	\$359.89	\$83.32

*\*All FY 2021 numbers were affected by COVID.*

*\*\*Customer Service Center received new phones and automated call distribution system in April 2021, reports were not in place for the first month, old data was lost, numbers are averaged estimates.*

## ADMINISTRATIVE SERVICES SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
City Clerk	\$ 238,243	\$ 258,130	\$ 274,397	\$ 403,108	\$128,711	46.9%
Print Shop	405,782	497,792	408,934	468,016	59,082	14.4%
Meter Shop	598,370	667,369	557,100	628,300	71,200	12.8%
Customer Service	1,142,148	1,042,108	1,178,002	1,088,911	(89,091)	(7.6%)
Building Maintenance	1,005,185	1,113,008	1,123,052	1,164,451	41,399	3.7%
<b>Total Expenditures</b>	<b>\$ 3,389,728</b>	<b>\$ 3,578,407</b>	<b>\$ 3,541,485</b>	<b>\$ 3,752,786</b>	<b>\$211,301</b>	<b>6.0%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 5,900	\$ 1,991	\$ (3,909)	(66.3%)
CBDG Fund	-	-	39,521	325	(39,196)	(99.2%)
Charges for Services	339,596	408,879	407,202	460,842	53,640	13.2%
Expo Fund	-	-	-	102	102	100.0%
Fines and Violations	20,100	23,000	26,500	28,000	1,500	5.7%
Housing Fund	-	-	64,810	16,804	(48,006)	(74.1%)
License and Permits	17,395	15,725	18,535	18,535	-	0.0%
Other Revenues	21,418	4,681	6,200	4,800	(1,400)	(22.6%)
Parking Fund	-	-	6,337	3,487	(2,850)	(45.0%)
Road Use Fund	-	-	-	198	198	100.0%
Sales Tax Fund	588,100	540,000	603,000	644,538	41,538	6.9%
Sewer Fund	836,720	813,729	913,381	939,589	26,208	2.9%
Solid Waste Fund	114,386	114,469	5,800	1,146	(4,654)	(80.2%)
State Shared Revenue	149,158	93,549	110,000	110,000	-	0.0%
Storm Water Fund	126,977	123,984	1,321	115	(1,206)	(91.3%)
Transit Fund	48,422	49,742	112,684	55,660	(57,024)	(50.6%)
Water Fund	836,720	813,730	991,920	974,113	(17,807)	(1.8%)
Property Taxes	290,736	576,919	228,373	492,541	264,168	115.7%
<b>Total Revenue</b>	<b>\$ 3,389,728</b>	<b>\$ 3,578,407</b>	<b>\$ 3,541,485</b>	<b>\$ 3,752,786</b>	<b>\$211,301</b>	<b>6.0%</b>

## CITY CLERK 0411

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 190,113	\$ 206,045	\$ 225,781	\$ 353,025	\$127,244	56.4%
General Services	34,112	32,525	29,849	34,109	4,260	14.3%
Services Related to Property	11,173	17,063	12,183	11,360	(823)	(6.8%)
General Supplies	1,000	1,477	1,584	1,614	30	1.9%
Miscellaneous	1,845	1,020	5,000	3,000	(2,000)	(40.0%)
<b>Total Expenditures</b>	<b>\$ 238,243</b>	<b>\$ 258,130</b>	<b>\$ 274,397</b>	<b>\$ 403,108</b>	<b>\$128,711</b>	<b>46.9%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 522	\$ 233	\$ (289)	(55.4%)
CBDG Fund	-	-	287	38	(249)	(86.8%)
Expo Fund	-	-	-	12	12	100.0%
Fines and Violations	20,100	23,000	26,500	28,000	1,500	5.7%
Housing Fund	-	-	4,235	-	(4,235)	(100.0%)
License and Permits	17,395	15,725	18,535	18,535	-	0.0%
Other Revenues	4,232	2,623	4,800	4,800	-	0.0%
Road Use Fund	-	-	-	23	23	100.0%
Parking Fund	-	-	561	408	(153)	(27.3%)
Sewer Fund	62,953	54,710	53,073	72,343	19,270	36.3%
Solid Waste Fund	-	-	513	134	(379)	(73.9%)
State Shared Revenue	149,158	93,549	110,000	110,000	-	0.0%
Storm Water Fund	12,591	9,515	117	13	(104)	(88.9%)
Transit Fund	-	-	971	411	(560)	(57.7%)
Water Fund	62,953	54,710	53,018	72,296	19,278	36.4%
Property Taxes	(91,139)	4,298	1,265	95,862	94,597	7478.0%
<b>Total Revenue</b>	<b>\$ 238,243</b>	<b>\$ 258,130</b>	<b>\$ 274,397</b>	<b>\$ 403,108</b>	<b>\$128,711</b>	<b>46.9%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	-	-	-	1.00	1.00	-
City Clerk	-	-	-	1.00	1.00	-
Clerical Assistant	1.00	1.00	1.00	-	-	-
Customer Service Specialist	1.00	1.00	1.00	1.00	1.00	-
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Student Intern	0.20	0.20	0.20	-	-	-
<b>Total FTE</b>	<b>3.20</b>	<b>3.20</b>	<b>3.20</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

## PRINT SHOP 0422

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 108,194	\$ 102,411	\$ 115,497	\$ 121,265	\$ 5,768	5.0%
General Services	218,671	288,020	202,002	248,002	46,000	22.8%
Services Related to Property	10,077	17,302	12,488	13,455	967	7.7%
General Supplies	66,903	88,357	76,908	83,368	6,460	8.4%
Utilities	1,937	1,702	2,039	1,926	(113)	(5.5%)
<b>Total Expenditures</b>	<b>\$ 405,782</b>	<b>\$ 497,792</b>	<b>\$ 408,934</b>	<b>\$ 468,016</b>	<b>\$ 59,082</b>	<b>14.4%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 8	\$ 11	\$ 3	37.5%
CBDG Fund	-	-	4	2	(2)	(50.0%)
Charges for Services	339,596	408,879	407,202	460,842	53,640	13.2%
Expo Fund	-	-	-	1	1	100.0%
Housing Fund	-	-	64	-	(64)	(100.0%)
Parking Fund	-	-	8	20	12	150.0%
Sewer Fund	-	6,000	802	3,557	2,755	343.5%
Solid Waste Fund	-	1,500	8	7	(1)	(12.5%)
Storm Water Fund	-	1,500	2	1	(1)	(50.0%)
Transit Fund	-	-	15	20	5	33.3%
Water Fund	-	6,000	802	3,555	2,753	343.3%
Property Taxes	66,186	73,913	19	-	(19)	(100.0%)
<b>Total Revenue</b>	<b>\$ 405,782</b>	<b>\$ 497,792</b>	<b>\$ 408,934</b>	<b>\$ 468,016</b>	<b>\$ 59,082</b>	<b>14.4%</b>

### Personnel Complement (in Full Time Equivalent)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Duplicating Technician	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Clerk	0.80	0.80	-	-	-	-
Mail Courier	-	-	0.80	0.80	0.80	-
<b>Total FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>-</b>

## METER SHOP 0431

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 314,477	\$ 318,325	\$ 335,831	\$ 368,483	\$ 32,652	9.7%
General Services	85,823	48,134	3,741	4,262	521	13.9%
Services Related to Property	72,444	47,958	63,933	61,810	(2,123)	(3.3%)
General Supplies	106,951	233,391	134,140	172,825	38,685	28.8%
Utilities	18,675	19,561	19,455	20,920	1,465	7.5%
<b>Total Expenditures</b>	<b>\$ 598,370</b>	<b>\$ 667,369</b>	<b>\$ 557,100</b>	<b>\$ 628,300</b>	<b>\$ 71,200</b>	<b>12.8%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenues	\$ 1,464	\$ 1,400	\$ 1,400	\$ -	\$ (1,400)	(100.0%)
Sewer Fund	298,843	284,277	277,850	314,150	36,300	13.1%
Water Fund	298,842	284,278	277,850	314,150	36,300	13.1%
Property Taxes	(779)	97,414	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 598,370</b>	<b>\$ 667,369</b>	<b>\$ 557,100</b>	<b>\$ 628,300</b>	<b>\$ 71,200</b>	<b>12.8%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Lead Water Service Worker	1.00	1.00	1.00	1.00	1.00	-
Water Service Worker	3.00	3.00	3.00	3.00	3.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

## CUSTOMER SERVICE 0432

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 796,950	\$ 671,863	\$ 821,975	\$ 706,131	\$(115,844)	(14.1%)
General Services	337,086	361,834	342,998	371,458	28,460	8.3%
Services Related to Property	5,506	5,694	11,029	9,322	(1,707)	(15.5%)
General Supplies	2,606	2,717	2,000	2,000	-	0.0%
<b>Total Expenditures</b>	<b>\$1,142,148</b>	<b>\$ 1,042,108</b>	<b>\$1,178,002</b>	<b>\$1,088,911</b>	<b>\$ (89,091)</b>	<b>(7.6%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 5,370	\$ 1,747	\$ (3,623)	(67.5%)
CBDG Fund	-	-	2,949	285	(2,664)	(90.3%)
Expo Fund	-	-	-	89	89	100.0%
Housing Fund	-	-	43,551	-	(43,551)	(100.0%)
Other Revenues	125	-	-	-	-	0.0%
Parking Fund	-	-	5,768	3,059	(2,709)	(47.0%)
Road Use Fund	-	-	-	175	175	100.0%
Sewer Fund	457,542	451,874	545,732	549,539	3,807	0.7%
Solid Waste Fund	114,386	112,969	5,279	1,005	(4,274)	(81.0%)
Storm Water Fund	114,386	112,969	1,202	101	(1,101)	(91.6%)
Transit Fund	-	-	9,984	3,082	(6,902)	(69.1%)
Water Fund	457,543	451,874	545,171	542,189	(2,982)	(0.5%)
Property Taxes	(1,834)	(87,578)	12,996	(12,360)	(25,356)	(195.1%)
<b>Total Revenue</b>	<b>\$1,142,148</b>	<b>\$ 1,042,108</b>	<b>\$1,178,002</b>	<b>\$1,088,911</b>	<b>\$ (89,091)</b>	<b>(7.6%)</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Cust Serv Div Mngr/City Clerk	1.00	1.00	1.00	-	-	-
Customer Service Manager	-	-	-	1.00	1.00	-
Customer Service Specialist	6.00	6.00	5.00	4.00	4.00	-
Customer Service Supervisor	1.00	1.00	1.00	-	-	-
Lead Customer Service Spec	-	-	-	1.00	1.00	-
<u>Part Time</u>						
Clerk	1.60	1.60	0.80	0.80	0.80	-
Customer Service Specialist	-	-	1.60	1.60	1.60	-
<b>Total FTE</b>	<b>9.60</b>	<b>9.60</b>	<b>9.40</b>	<b>8.40</b>	<b>8.40</b>	<b>-</b>

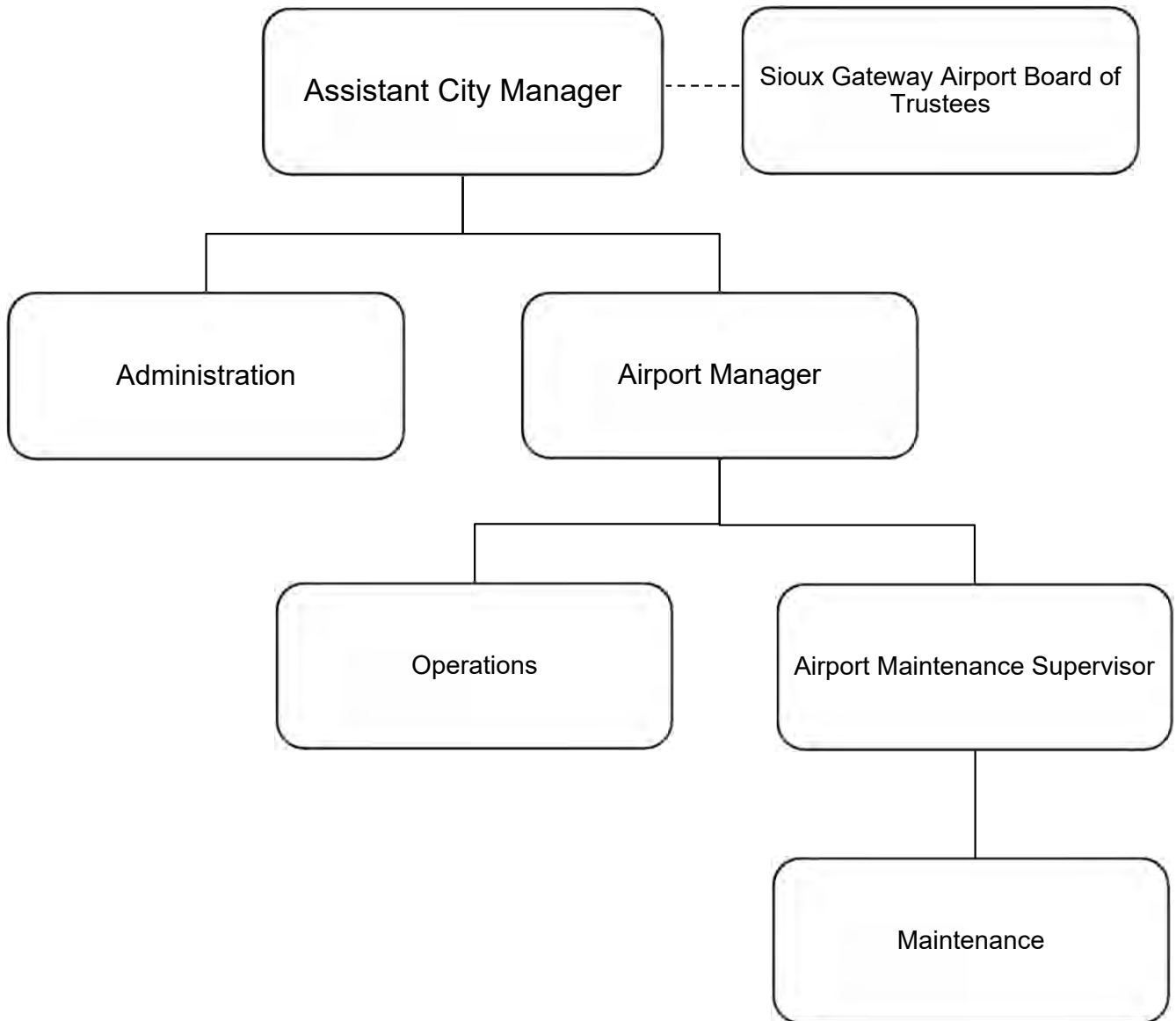
## BUILDING MAINTENANCE 0441

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 708,320	\$ 736,284	\$ 809,083	\$ 827,444	\$ 18,361	2.3%
General Services	64,730	92,715	46,169	44,338	(1,831)	(4.0%)
Services Related to Prop	132,246	146,718	145,118	145,920	802	0.6%
General Supplies	4,292	4,000	6,000	5,000	(1,000)	(16.7%)
Utilities	95,597	133,291	116,682	141,749	25,067	21.5%
<b>Total Expenditures</b>	<b>\$1,005,185</b>	<b>\$ 1,113,008</b>	<b>\$ 1,123,052</b>	<b>\$1,164,451</b>	<b>\$ 41,399</b>	<b>3.7%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
CBDG Fund	\$ -	\$ -	\$ 36,281	\$ -	\$ (36,281)	(100.0%)
Housing Fund	-	-	16,960	16,804	(156)	(0.9%)
Other Revenues	15,597	658	-	-	-	0.0%
Sales Tax Fund	588,100	540,000	603,000	644,538	41,538	6.9%
Sewer Fund	17,382	16,868	35,924	-	(35,924)	(100.0%)
Transit Fund	48,422	49,742	101,714	52,147	(49,567)	(48.7%)
Water Fund	17,382	16,868	115,079	41,923	(73,156)	(63.6%)
Property Taxes	318,302	488,872	214,093	409,039	194,946	91.1%
<b>Total Revenue</b>	<b>\$1,005,185</b>	<b>\$ 1,113,008</b>	<b>\$ 1,123,052</b>	<b>\$1,164,451</b>	<b>\$ 41,399</b>	<b>3.7%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Custodian	3.00	3.00	3.00	3.00	3.00	-
Facilities Maintenance Supvr	1.00	1.00	1.00	1.00	1.00	-
Maintenance Repair Leader	1.00	1.00	1.00	1.00	1.00	-
Maintenance Repair Worker	3.00	3.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Custodian	1.62	1.62	1.62	1.62	1.62	-
<b>Total FTE</b>	<b>9.62</b>	<b>9.62</b>	<b>9.62</b>	<b>9.62</b>	<b>9.62</b>	<b>-</b>

# Sioux Gateway Airport Organizational Chart



# AIRPORT

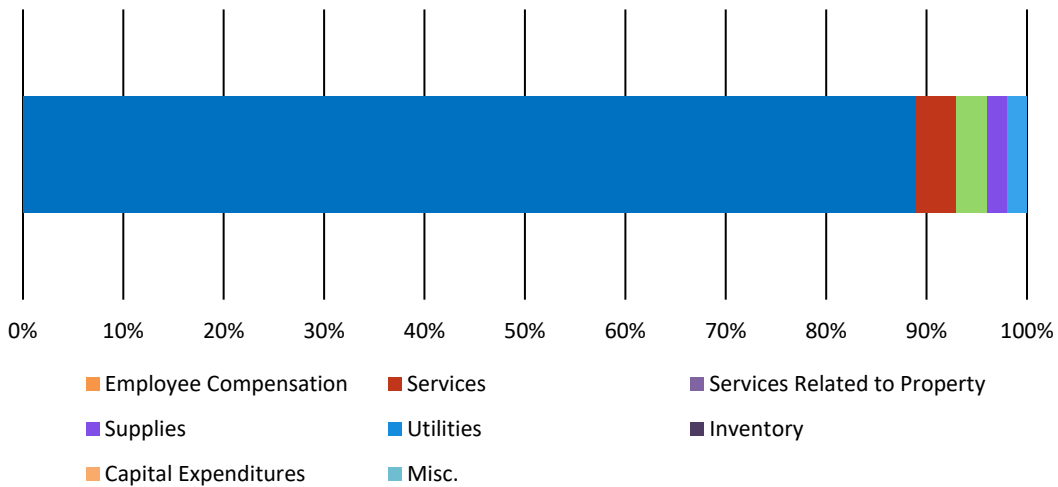
## DEPARTMENT OVERVIEW:

The Sioux Gateway Airport/Brigadier General Bud Day Field provides a Federal Aviation Administration (FAA) Part 139 certified aviation facility for the operation of scheduled air carriers, general aviation aircraft, and military aircraft. These facilities and services include: runways, taxiways, aircraft parking ramps, terminal building facilities, hangars, land with aviation access, aviation security, streets, and non-aviation (accessible) land in support of Airport functions.

## MISSION STATEMENT:

To maximize the utilization of Airport facilities by providing a safe and efficient location for air service and various other services at competitive prices through proactive development, construction and improvement to equipment and facilities. In addition, the Airport shall operate and promote itself in a fiscally prudent manner, working toward reducing, and ultimately eliminating its dependency on City taxpayers.

## FY 2025 Budget



## FY 2025 GOALS:

- Maintain and build air service with the Essential Air Service process and promote Chicago and Denver destinations. Continue to work in a positive manner with SkyWest Airlines to accomplish these goals.
- Embark on marketing efforts to bolster traffic and perception of SUX as an easy, clean, efficient, safe airport to travel through.
- Continue to monitor the training and processes.
- Complete the Master Plan project to plan for the future of the airport and 185th Air Refueling Wing.
- Continue to pursue landside and other potential development by working with the ED department.
- Obtain FAA and IDOT grants for airport improvements, vertical infrastructure and air service marketing.
- Continue hangar development plan and maintain/update existing airfield pavement needs.
- Improve overall aesthetics of terminal and grounds and improve overall traveling customer experience.
- Continue marketing strategies to target specific potential passenger groups.

**AIRPORT PERFORMANCE MEASURES:**

	<b>FY 2019</b>	<b>FY 2020<sup>1</sup></b>	<b>FY 2021<sup>2</sup></b>	<b>FY 2022<sup>3</sup></b>	<b>FY 2023<sup>4</sup></b>
Net Operating Expense (Total Annual Expense less Revenue)	\$184,796	\$405,746	\$513,577	\$476,200	\$408,861
Annual Passenger Enplanements	47,800	34,853	20,289	30,396	26,380
Net Cost per enplaned passenger	\$3.87	\$11.64	\$25.31	\$15.67	\$15.50
Commercial carriers serving the airport	1*	1	2**	1	1
Air Carrier operations/year	2,675	1,768	1,526	1,853	1,620
Air Taxi operations/year	3,663	2,745	2,282	2,583	2,342
General Aviation operations/year	11,957	10,281	8,359	11,149	15,425
Military operations/year	3,562	3,635	4,817	3,666	2,257
Total Operations/year	21,857	18,429	16,984	19,251	21,644

\*American Airlines added an additional flight to Chicago beginning Sep 5, 2018, for a total of 4 daily flights for most of FY 2019.

\*\*Denver service with United Airlines provided by SkyWest Airlines began 10-14-20. American Airlines continued to provide service to Chicago until April 5, 2021. SkyWest began providing Chicago daily service April 1, 2021.

<sup>1</sup>COVID-19 impacts beginning mid-March 2020 for Net operating expense, enplanements and operations results.

<sup>2</sup>Included COVID-19 impacts for the entire fiscal year for Net operating expense, enplanements and operations results. This amount included approximately \$675K in CARES Act grant revenue and approximately \$150K net expense for the new Denver service through a transportation services agreement with SkyWest and SCASD grant with DOT.

<sup>3</sup>Included COVID-19 impacts for Net operating expense, enplanements and operations results. This amount included approximately \$508K in CARES Act grant revenue and approximately \$212K net expense for the new Denver service through a transportation services agreement with SkyWest and SCASD grant with DOT for additional service that ended November 1, 2021.

<sup>4</sup>Included COVID-19 impacts for Net operating expense, enplanements and operations results. This amount included approximately \$420K in CARES Act grant revenue. Military operations were impacted due to Runway 13-31 Rehabilitation Project.

## AIRPORT SUMMARY

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Administration	\$ 898,777	\$ 275,751	\$ 437,726	\$ 440,996	\$ 3,270	0.7%
Landing Field	1,428,158	1,649,510	1,691,931	1,753,371	61,440	3.6%
Hangar	58,751	126,655	60,958	71,280	10,322	16.9%
Terminal Building	399,531	391,646	452,070	445,102	(6,968)	(1.5%)
Residential	153,688	90,157	183,138	168,138	(15,000)	(8.2%)
Commercial	20,844	35,242	13,642	14,881	1,239	9.1%
Farm	-	-	-	300	300	100.0%
Parking	146,101	172,267	179,302	184,208	4,906	2.7%
Restaurant	3,466	1,042	16,453	11,172	(5,281)	(32.1%)
<b>Total Expenditures</b>	<b>\$ 3,109,316</b>	<b>\$ 2,742,270</b>	<b>\$3,035,220</b>	<b>\$3,089,448</b>	<b>\$ 54,228</b>	<b>1.8%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Airport Fund Balances	\$ 197,818	\$ 439,599	\$ 702,754	\$ 623,527	\$ (79,227)	(11.3%)
Concessions and Comm	134,167	151,153	130,100	156,050	25,950	19.9%
Enterprise Fees	370,179	294,794	284,079	316,700	32,621	11.5%
Federal Capital Grants	477,034	-	-	-	-	0.0%
Federal Gov't Oper Grants	508,765	419,942	400,000	400,000	-	0.0%
Licenses and Permits	2,000	2,000	2,000	2,000	-	0.0%
Miscellaneous	5,689	15,181	2,000	2,000	-	0.0%
Other Revenue	76,686	274	-	-	-	0.0%
Refunds and Reimbursements	22,112	40,127	21,000	21,000	-	0.0%
Rentals and Leases	1,258,582	1,379,200	1,445,287	1,520,171	74,884	5.2%
State Gov't Oper Grants	56,284	-	48,000	48,000	-	0.0%
<b>Total Revenue</b>	<b>\$ 3,109,316</b>	<b>\$ 2,742,270</b>	<b>\$3,035,220</b>	<b>\$3,089,448</b>	<b>\$ 54,228</b>	<b>1.8%</b>

## ADMINISTRATION 8901

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 202,791	\$ 208,194	\$ 238,972	\$ 244,084	\$ 5,112	2.1%
General Services	212,434	59,451	190,317	188,705	(1,612)	(0.8%)
Serv Related to Property	4,722	6,895	6,912	6,682	(230)	(3.3%)
General Supplies	7,894	1,211	1,525	1,525	-	0.0%
Miscellaneous	470,936	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 898,777</b>	<b>\$ 275,751</b>	<b>\$ 437,726</b>	<b>\$ 440,996</b>	<b>\$ 3,270</b>	<b>0.7%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Airport Fund Balances	\$ 222,420	\$ 227,740	\$ 381,726	\$ 388,996	\$ 7,270	1.9%
Enterprise Fees	7,676	3,365	8,000	4,000	(4,000)	(50.0%)
Federal Capital Grants	477,034	-	-	-	-	0.0%
Federal Gov't Oper Grants	59,147	44,372	-	-	-	0.0%
Other Revenue	76,216	274	-	-	-	0.0%
State Gov't Oper Grants	56,284	-	48,000	48,000	-	0.0%
<b>Total Revenue</b>	<b>\$ 898,777</b>	<b>\$ 275,751</b>	<b>\$ 437,726</b>	<b>\$ 440,996</b>	<b>\$ 3,270</b>	<b>0.7%</b>

<b>Personnel Complement (in Full Time Equivalentents)</b>						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Clerical Assistant	-	0.50	0.50	0.50	0.50	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>

## LANDING FIELD 8902

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 821,512	\$ 1,021,436	\$ 1,045,968	\$ 1,220,525	\$ 174,557	16.7%
General Services	134,187	118,858	27,341	30,785	3,444	12.6%
Serv Related to Property	319,719	336,628	436,437	312,375	(124,062)	(28.4%)
General Supplies	66,231	107,973	101,500	109,025	7,525	7.4%
Utilities	86,509	64,615	80,685	80,661	(24)	0.0%
<b>Total Expenditures</b>	<b>\$ 1,428,158</b>	<b>\$ 1,649,510</b>	<b>\$ 1,691,931</b>	<b>\$ 1,753,371</b>	<b>\$ 61,440</b>	<b>3.6%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Airport Fund Balances	\$ 1,024,394	\$ 1,170,649	\$ 1,569,094	\$ 1,618,671	\$ 49,577	3.2%
Enterprise Fees	139,436	113,151	120,837	132,700	11,863	9.8%
Federal Gov't Oper Grants	258,919	350,529	-	-	-	0.0%
Miscellaneous	5,409	15,181	2,000	2,000	-	0.0%
<b>Total Revenue</b>	<b>\$ 1,428,158</b>	<b>\$ 1,649,510</b>	<b>\$ 1,691,931</b>	<b>\$ 1,753,371</b>	<b>\$ 61,440</b>	<b>3.6%</b>

### Personnel Complement (in Full Time Equivalent)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Airport Electrician	1.00	1.00	1.00	1.00	1.00	-
Airport Maintenance Supr	1.00	1.00	1.00	1.00	1.00	-
Airport Manager	1.00	1.00	1.00	1.00	1.00	-
Airport Mechanic	-	-	-	1.00	1.00	-
Airport Operations Coord	1.00	1.00	1.00	1.00	1.00	-
Airport Operations Officer	4.00	4.00	4.00	4.00	4.00	-
Airport Worker II	1.00	2.00	2.00	2.00	2.00	-
Airport Worker III	2.00	2.00	2.00	2.00	2.00	-
<u>Part Time</u>						
Airport Worker II	1.25	-	-	-	-	-
<b>Total FTE</b>	<b>12.25</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

## HANGAR 8903

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ 5,044	\$ 16,642	\$ 2,758	\$ 3,080	\$ 322	11.7%
Serv Related to Property	50,783	106,326	58,200	68,200	10,000	17.2%
Utilities	2,924	3,687	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 58,751</b>	<b>\$ 126,655</b>	<b>\$ 60,958</b>	<b>\$ 71,280</b>	<b>\$ 10,322</b>	<b>16.9%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Airport Fund Balances	\$ (291,494)	\$ (286,319)	\$ (320,487)	\$ (396,611)	\$ (76,124)	(23.8%)
Licenses and Permits	2,000	2,000	2,000	2,000	-	0.0%
Refunds and Reimbursements	-	20,616	-	-	-	0.0%
Rentals and Leases	348,245	390,358	379,445	465,891	86,446	22.8%
<b>Total Revenue</b>	<b>\$ 58,751</b>	<b>\$ 126,655</b>	<b>\$ 60,958</b>	<b>\$ 71,280</b>	<b>\$ 10,322</b>	<b>16.9%</b>

**Personnel Complement  
(in Full Time Equivalent)**

**No positions are assigned to this division**

## TERMINAL BUILDING 8904

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 171,138	\$ 181,553	\$ 246,226	\$ 237,499	\$ (8,727)	(3.5%)
General Services	31,626	50,565	18,233	20,914	2,681	14.7%
Serv Related to Property	99,356	61,897	108,462	94,044	(14,418)	(13.3%)
General Supplies	22,909	17,428	13,175	10,675	(2,500)	(19.0%)
Utilities	74,208	80,203	65,974	81,970	15,996	24.2%
Inventory Supplies	294	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 399,531</b>	<b>\$ 391,646</b>	<b>\$ 452,070</b>	<b>\$ 445,102</b>	<b>\$ (6,968)</b>	<b>(1.5%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund Balances	\$ (253,452)	\$ (138,608)	\$ (452,497)	\$ (476,400)	\$ (23,903)	(5.3%)
Concessions and Comm	134,167	151,153	130,100	156,050	25,950	19.9%
Federal Gov't Oper Grants	153,981	11,663	400,000	400,000	-	0.0%
Miscellaneous	280	-	-	-	-	0.0%
Rentals and Leases	364,555	367,438	374,467	365,452	(9,015)	(2.4%)
<b>Total Revenue</b>	<b>\$ 399,531</b>	<b>\$ 391,646</b>	<b>\$ 452,070</b>	<b>\$ 445,102</b>	<b>\$ (6,968)</b>	<b>(1.5%)</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Part Time</u>						
Airport Worker I	0.50	-	-	-	-	-
Custodian	0.62	0.62	0.62	0.62	0.62	-
Laborer	0.53	0.53	0.53	0.53	0.53	-
<b>Total FTE</b>	<b>1.65</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>-</b>

## RESIDENTIAL PROPERTIES 8905

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ 69,183	\$ -	\$ -	\$ -	\$ -	0.0%
General Services	4,375	18,481	96,138	96,138	-	0.0%
Serv Related to Property	17,813	4,982	20,000	20,000	-	0.0%
General Supplies	1,248	-	-	-	-	0.0%
Utilities	7,053	-	-	-	-	0.0%
Miscellaneous	54,016	66,694	67,000	52,000	(15,000)	(22.4%)
<b>Total Expenditures</b>	<b>\$ 153,688</b>	<b>\$ 90,157</b>	<b>\$ 183,138</b>	<b>\$ 168,138</b>	<b>\$ (15,000)</b>	<b>(8.2%)</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Airport Fund Balances	\$ (142,158)	\$ (235,211)	\$ (176,862)	\$ (191,862)	\$ (15,000)	8.5%
Federal Gov't Oper Grants	36,718	13,378	-	-	-	0.0%
Other Revenue	470	-	-	-	-	0.0%
Rentals and Leases	258,658	311,990	360,000	360,000	-	0.0%
<b>Total Revenue</b>	<b>\$ 153,688</b>	<b>\$ 90,157</b>	<b>\$ 183,138</b>	<b>\$ 168,138</b>	<b>\$ (15,000)</b>	<b>(8.2%)</b>

**Personnel Complement  
(in Full Time Equivalent)**

**No positions are assigned to this division**

## COMMERCIAL PROPERTIES 8906

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ 20,344	\$ 29,833	\$ 9,442	\$ 9,681	\$ 239	2.5%
Serv Related to Property	500	5,409	2,500	3,500	1,000	40.0%
Miscellaneous	-	-	1,700	1,700	-	0.0%
<b>Total Expenditures</b>	<b>\$ 20,844</b>	<b>\$ 35,242</b>	<b>\$ 13,642</b>	<b>\$ 14,881</b>	<b>\$ 1,239</b>	<b>9.1%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Airport Fund Balances	\$ (3,173)	\$ 8,182	\$ (11,706)	\$ (13,920)	\$ (2,214)	(18.9%)
Rentals and Leases	24,017	27,060	25,348	28,801	3,453	13.6%
<b>Total Revenue</b>	<b>\$ 20,844</b>	<b>\$ 35,242</b>	<b>\$ 13,642</b>	<b>\$ 14,881</b>	<b>\$ 1,239</b>	<b>9.1%</b>

**Personnel Complement  
(in Full Time Equivalent)**

**No positions are assigned to this division**

## FARM PROPERTIES 8907

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
General Services	\$ -	\$ -	\$ -	\$ 300	\$ 300	100.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>0.0%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Airport Fund Balances	\$ (263,107)	\$ (282,354)	\$ (306,027)	\$(299,727)	\$ 6,300	2.1%
Rentals and Leases	263,107	282,354	306,027	300,027	(6,000)	(2.0%)
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>0.0%</b>

**Personnel Complement  
(in Full Time Equivalent)**

**No positions are assigned to this division**

## PARKING 8908

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
General Services	\$ 117,394	\$ 131,355	\$ 134,218	\$ 138,441	\$ 4,223	3.1%
Serv Related to Property	28,707	40,912	45,084	45,767	683	1.5%
<b>Total Expenditures</b>	<b>\$ 146,101</b>	<b>\$ 172,267</b>	<b>\$ 179,302</b>	<b>\$ 184,208</b>	<b>\$ 4,906</b>	<b>2.7%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Airport Fund Balances	\$ (76,966)	\$ (6,011)	\$ 24,060	\$ 4,208	\$ (19,852)	(82.5%)
Enterprise Fees	223,067	178,278	155,242	180,000	24,758	15.9%
<b>Total Revenue</b>	<b>\$ 146,101</b>	<b>\$ 172,267</b>	<b>\$ 179,302</b>	<b>\$ 184,208</b>	<b>\$ 4,906</b>	<b>2.7%</b>

**Personnel Complement  
(in Full Time Equivalent)**

**No positions are assigned to this division**

## RESTAURANT 8909

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ -	\$ -	\$ 2,553	\$ 2,532	\$ (21)	(0.8%)
Serv Related to Property	1,167	1,042	2,900	2,640	(260)	(9.0%)
General Supplies	1,304	-	11,000	6,000	(5,000)	(45.5%)
Inventory Supplies	995	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 3,466</b>	<b>\$ 1,042</b>	<b>\$ 16,453</b>	<b>\$ 11,172</b>	<b>\$ (5,281)</b>	<b>(32.1%)</b>

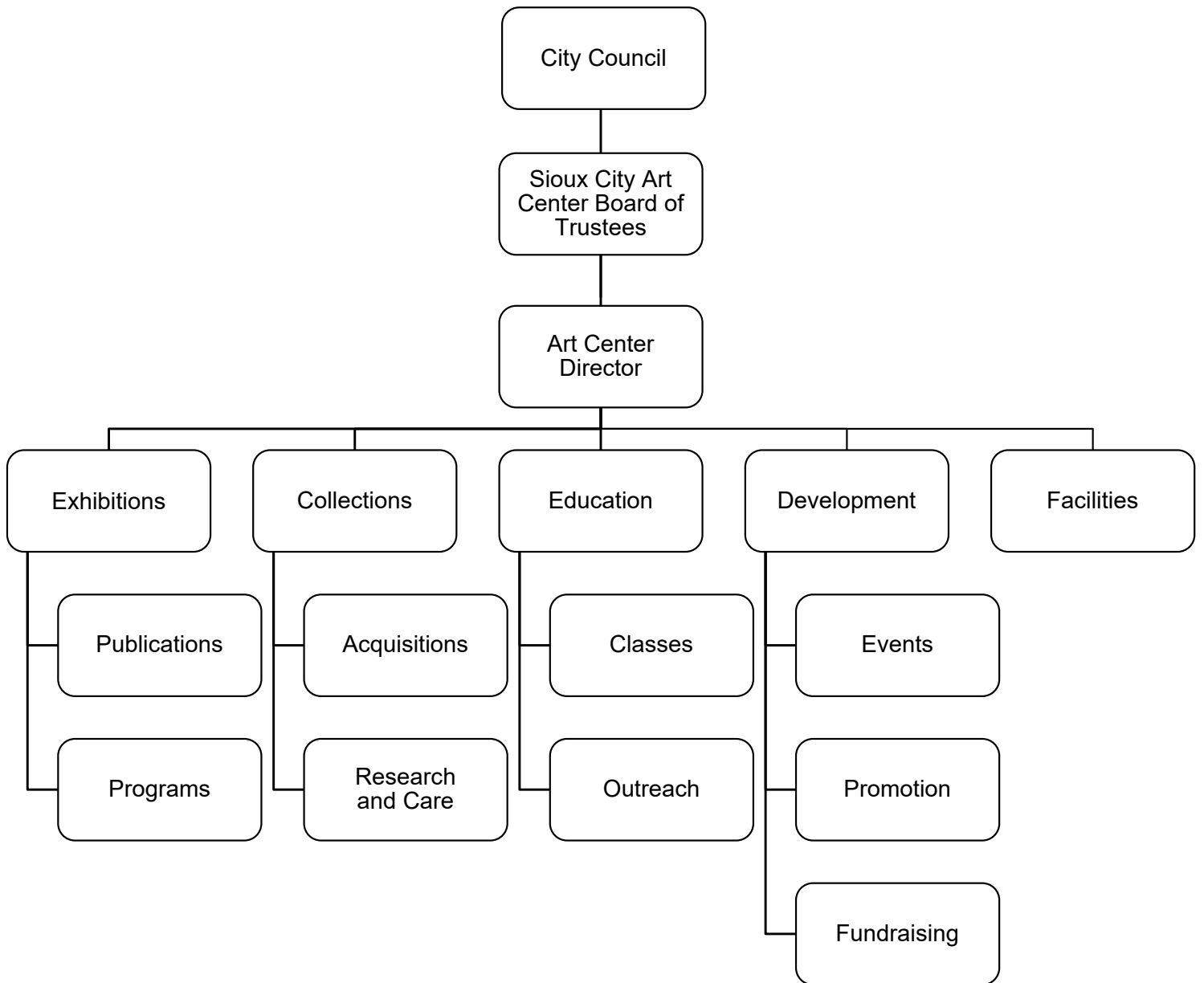
<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Airport Fund Balances	\$ (18,646)	\$ (18,469)	\$ (4,547)	\$ (9,828)	\$ (5,281)	(116.1%)
Refunds and Reimbursements	22,112	19,511	21,000	21,000	-	0.0%
<b>Total Revenue</b>	<b>\$ 3,466</b>	<b>\$ 1,042</b>	<b>\$ 16,453</b>	<b>\$ 11,172</b>	<b>\$ (5,281)</b>	<b>(32.1%)</b>

**Personnel Complement  
(in Full Time Equivalent)**

**No positions are assigned to this division**

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Sioux City Art Center Organizational Chart



# ART CENTER

## DEPARTMENT OVERVIEW:

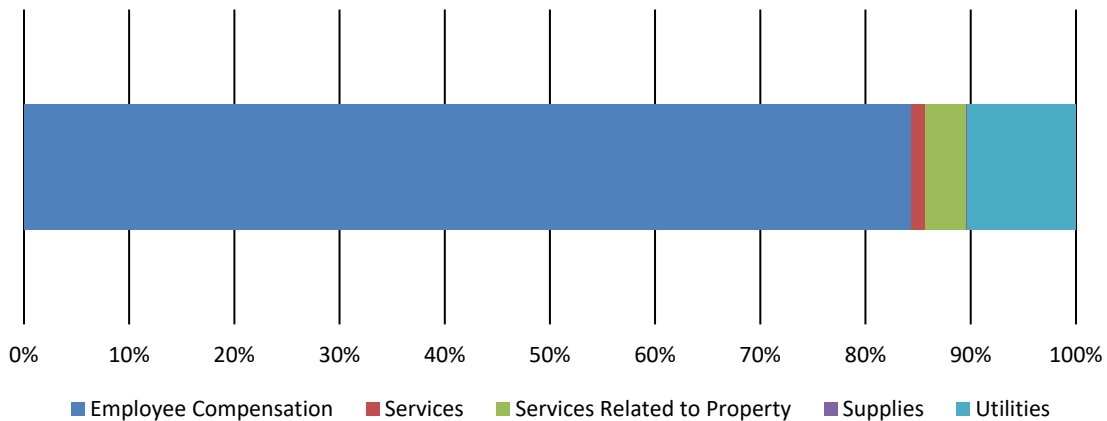
The Sioux City Art Center provides visitors with an accessible and meaningful appreciation of the visual arts by embracing education as fundamental to its programs. The Art Center is an accredited art museum that houses and cares for a significant permanent collection of art, including important local, upper Midwestern, nationally, and internationally recognized artists. It also offers year-round exhibition and education programs, with classes and workshops in the Gilchrist Learning Center. The exhibition program features three first-floor galleries for exhibitions of its Permanent Collection as well as three additional galleries space for temporary exhibitions ranging from works by local art organizations such as the Sioux City Camera Club and Siouxland Artists, Inc. and an annual exhibition of student work for Youth Art Month to nationally significant exhibitions. The Art Center positions itself as both an active educational center for the community and an important regional cultural attraction.

Ongoing Art Center programs include: gallery talks/lectures and tours to thousands of Siouxland students and adults; off-site outreach activities and events; and cooperative programs with other service, cultural, and educational organizations. The Art Center's annual outdoor art festival, ArtSplash, was relocated in 2021 to the campus and streets surrounding the Art Center, bringing more than 10,000 people to the downtown in its first year and 15,000 people in 2022. Furthermore, every year thousands of motorists and visitors view the Art Center's temporary and permanent public art projects located on its campus and in downtown Sioux City, many of which are installed as a result of the Art Center's partnership with Sculpt Siouxland.

## MISSION STATEMENT:

The Sioux City Art Center's mission is to enrich our region's quality of life by bringing the excitement of the visual arts to our community through education, exhibitions and permanent collection.

## FY 2025 Budget



**FY 2025 GOALS:**

- The Art Center will schedule a variety of exhibitions featuring local, regional, and nationally recognized artists to support the educational and cultural needs of the citizens of the Sioux City metro area, and to attract visitors to the area.
- The Art Center will expand its use of its permanent collection to position itself as a major regional educational resource for educators, students, and all residents of and visitors to Sioux City.
- The Art Center will promote itself as a cultural tourist destination based on innovative exhibitions and programs.
- The Art Center will work closely with local organizations - service, cultural, and educational - to serve as many people as possible.
- The Art Center will work to expand its activity level to attract new audiences from and to the community.
- The Art Center's Gilchrist Learning Center work on expanding its slate of classes, including after-school, night, and daytime classes and work on expanding its offerings.
- The Learning Center will strengthen its ongoing relationship with the Sioux City Community School District.
- The Learning Center will expand its services and reach out to a greater number of service, educational, and cultural institutions to find where missions intersect and to create ways to advance those missions together, improving the quality of life for as many residents as possible.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Exhibitions	11	13	11	11	11
Permanent Collection Accessions	4	14	33	0	59
Art Center Volunteer Hours (counted)	277	283	482	339	447
Art Center Attendance	21,796	18,148	9,230	25,851	34,897
ArtSplash Attendance	17,000*	17,000*	0	10,992	15,620
ArtSplash Volunteer Hours	1,421	1,344	0	788	932
Public Art (total outdoor)	31	29	27	29	29
Classes and Workshops	218	201	38	167	115
Total Student Enrollment	1,921	1,422	276	1,414	1,334

\*Estimated.

## ART CENTER SUMMARY

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Art Center	\$ 986,094	\$1,170,703	\$1,463,398	\$ 1,312,650	\$(150,748)	(10.3%)
Gilchrist Center	27,879	25,438	22,489	223,481	200,992	893.7%
<b>Total Expenditures</b>	<b>\$1,013,973</b>	<b>\$1,196,141</b>	<b>\$1,485,887</b>	<b>\$ 1,536,131</b>	<b>\$ 50,244</b>	<b>3.4%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Contributions	\$ 163,777	\$ 175,676	\$ 527,972	\$ 529,364	\$ 1,392	0.3%
Refunds and Reimbursements	10,363	9,387	11,245	14,556	3,311	29.4%
Rentals and Leases	2,695	2,050	5,000	5,000	-	0.0%
Property Taxes	836,052	1,009,028	941,670	987,211	45,541	4.8%
<b>Total Revenue</b>	<b>\$1,013,973</b>	<b>\$1,196,141</b>	<b>\$1,485,887</b>	<b>\$ 1,536,131</b>	<b>\$ 50,244</b>	<b>3.4%</b>

## ART CENTER 8201

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$780,349	\$ 923,748	\$1,255,128	\$1,099,311	\$(155,817)	(12.4%)
General Services	38,248	49,502	20,858	20,984	126	0.6%
Services Related to Property	42,002	49,858	57,201	48,314	(8,887)	(15.5%)
General Supplies	2,826	2,738	3,325	2,252	(1,073)	(32.3%)
Utilities	122,669	144,857	126,886	141,789	14,903	11.7%
<b>Total Expenditures</b>	<b>\$986,094</b>	<b>\$1,170,703</b>	<b>\$1,463,398</b>	<b>\$1,312,650</b>	<b>\$(150,748)</b>	<b>(10.3%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Contributions	\$163,777	\$ 175,676	\$ 527,972	\$ 333,628	\$(194,344)	(36.8%)
Other	1,086	-	-	-	-	0.0%
Rentals and Leases	2,695	2,050	5,000	5,000	-	0.0%
Property Taxes	818,536	992,977	930,426	974,022	43,596	4.7%
<b>Total Revenue</b>	<b>\$986,094</b>	<b>\$1,170,703</b>	<b>\$1,463,398</b>	<b>\$1,312,650</b>	<b>\$(150,748)</b>	<b>(10.3%)</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Art Center Curator	1.00	1.00	1.00	1.00	1.00	-
Art Center Development Coord	2.00	2.00	2.00	2.00	2.00	-
Art Center Director	1.00	1.00	1.00	1.00	1.00	-
Art Center Publication Coord	1.00	1.00	1.00	1.00	1.00	-
Art Center Special Proj. Coord	-	1.00	1.00	1.00	1.00	-
Exhibition/Collections Coord	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Custodian	1.25	1.25	1.25	1.25	1.25	-
Desk Attendant/Receptionist	1.20	1.20	1.20	1.20	1.20	-
<b>Total FTE</b>	<b>9.45</b>	<b>10.45</b>	<b>10.45</b>	<b>10.45</b>	<b>10.45</b>	<b>-</b>

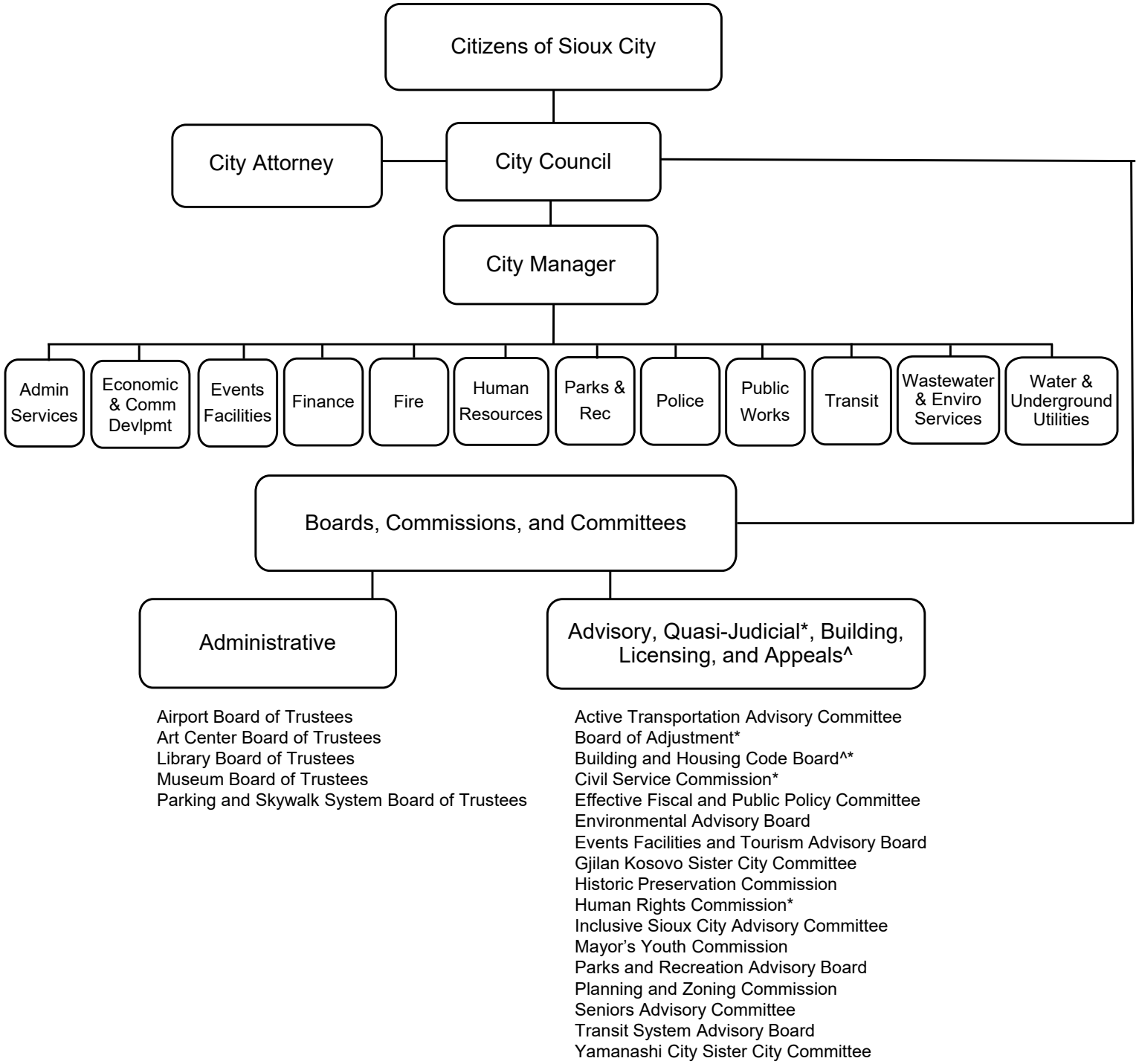
## GILCHRIST LEARNING CENTER 8203

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ -	\$ -	\$ -	\$ 196,285	\$196,285	100.0%
Services Related to Property	11,093	10,016	6,168	10,555	4,387	71.1%
Utilities	16,786	15,422	16,321	16,641	320	2.0%
<b>Total Expenditures</b>	<b>\$ 27,879</b>	<b>\$ 25,438</b>	<b>\$ 22,489</b>	<b>\$ 223,481</b>	<b>\$200,992</b>	<b>893.7%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Contributions	\$ -	\$ -	\$ -	\$ 195,736	\$195,736	100.0%
Refunds and Reimbursements	10,363	9,387	11,245	14,556	3,311	29.4%
Property Taxes	17,516	16,051	11,244	13,189	1,945	17.3%
<b>Total Revenue</b>	<b>\$ 27,879</b>	<b>\$ 25,438</b>	<b>\$ 22,489</b>	<b>\$ 223,481</b>	<b>\$200,992</b>	<b>893.7%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Education Coordinator	1.00	1.00	1.00	1.00	1.00	-
Education Specialist	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

# City Council Organizational Chart



# CITY COUNCIL

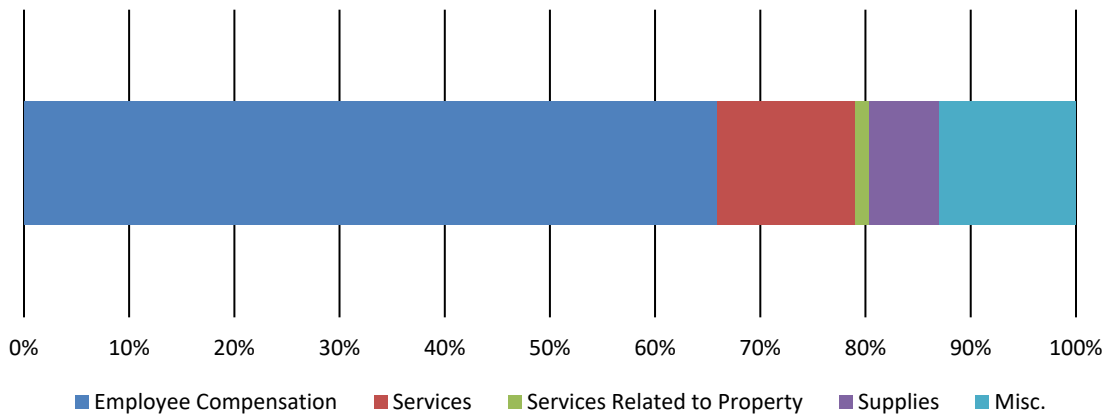
## DEPARTMENT OVERVIEW:

The City Council is the community's legislative body. City Council members are decision-makers exercising the power entrusted to them by the voters of Sioux City, Iowa. The Council sets policy, approves the budget, and determines the tax rate. City Council obtains citizen input, adopts and promotes City policy to meet community needs, and provides staff support for policy implementation. They are responsible for the direct supervision of the City Manager, City Attorney, and City Clerk.

## MISSION STATEMENT:

Our mission is to create a dynamic and vital City by providing quality, cost-effective municipal services and by forming partnerships with residents and organizations of our community.

## FY 2025 Budget



## FY 2025 GOALS:

- Grow Sioux City – Capitalize on development opportunities to expand and enhance Sioux City.
- Value Sioux City – Create a destination for visitors and instill community pride in residents.
- Connect Sioux City – Enhance public and private partnerships to connect citizens and businesses.
- Protect Sioux City – Promote overall well-being of our residents, visitors, and environment.
- Inclusive Sioux City – Utilize new strategies to eliminate barriers and increase accessibility.

## CITY COUNCIL 0101

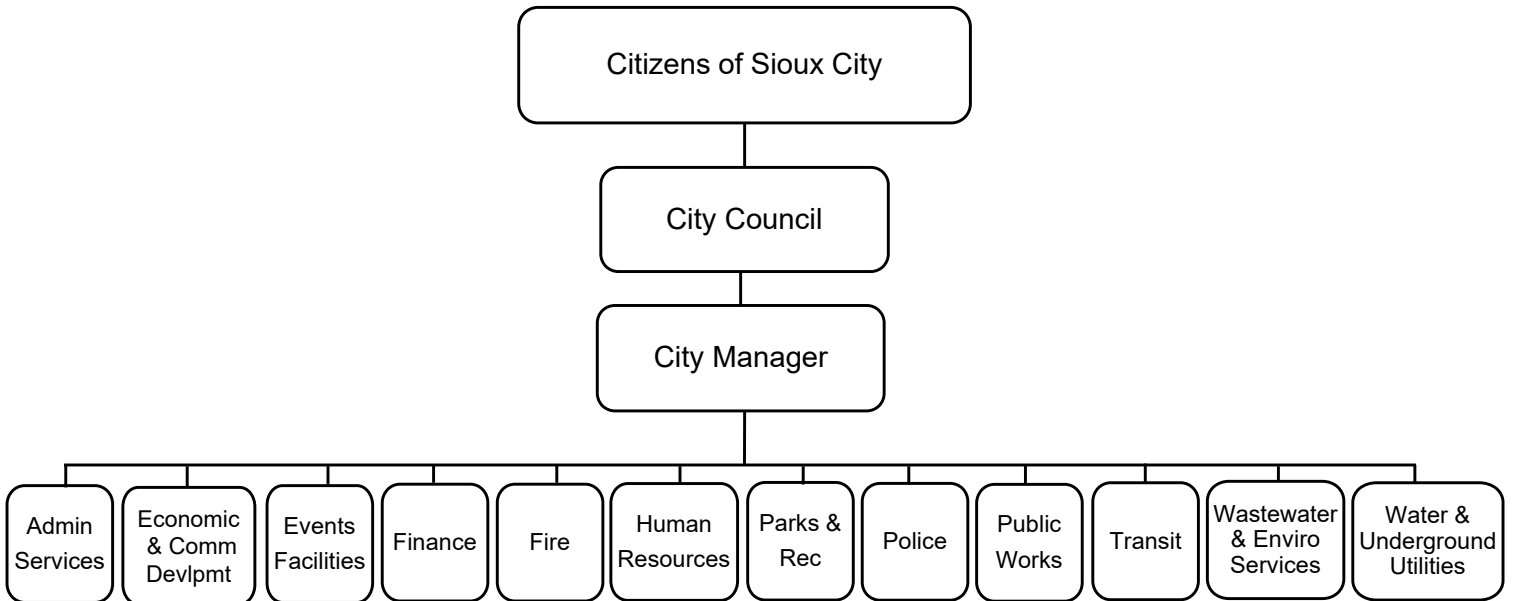
EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 160,391	\$ 162,188	\$ 183,813	\$ 193,529	\$ 9,716	5.3%
General Services	45,418	56,197	67,387	38,570	(28,817)	(42.8%)
Services Related to Property	1,582	4,169	4,246	3,720	(526)	(12.4%)
General Supplies	19,958	20,087	22,560	19,760	(2,800)	(12.4%)
Miscellaneous	40,531	31,500	77,500	38,000	(39,500)	(51.0%)
<b>Total Expenditures</b>	<b>\$ 267,880</b>	<b>\$ 274,141</b>	<b>\$ 355,506</b>	<b>\$ 293,579</b>	<b>\$ (61,927)</b>	<b>(17.4%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Sewer Fund	\$91,472.00	\$ 75,096.00	\$ -	\$ -	\$ -	0.0%
Water Fund	91,472	75,096	-	-	-	0.0%
Miscellaneous	-	35	-	-	-	0.0%
Property Taxes	84,936	123,914	355,506	293,579	(61,927)	(17.4%)
<b>Total Revenue</b>	<b>\$ 267,880</b>	<b>\$ 274,141</b>	<b>\$ 355,506</b>	<b>\$ 293,579</b>	<b>\$ (61,927)</b>	<b>(17.4%)</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Council Member	4.00	4.00	4.00	4.00	4.00	-
Mayor	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# City Manager Organizational Chart



# CITY MANAGER

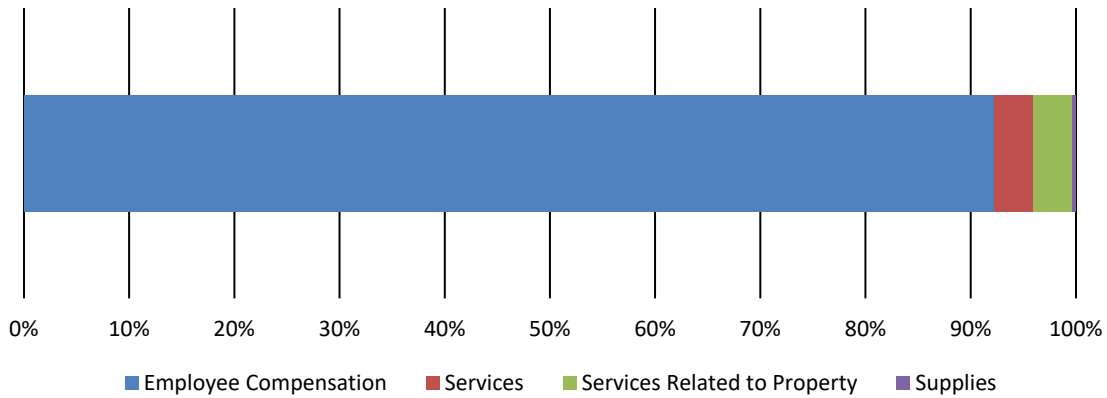
**DEPARTMENT OVERVIEW:**

The primary functions of the City Manager’s Office include supporting the City Council, responding to citizens’ requests for service, managing the City’s daily operations, and providing accurate and appropriate planning for major issues and policies. Specific activities within the City Manager’s department include implementing City Council policies and directives, management of the strategic plan, legislative advocacy, succession planning, marketing, and the annual budget.

**MISSION STATEMENT:**

Our municipal organization will be characterized by progressive management and leadership, modern policies and practices, a customer service attitude and continuous improvement.

## FY 2025 Budget



**FY 2025 GOALS:**

- Encourage downtown development for new investment and revitalization.
- Encourage resident engagement in the community.
- Assist in transitioning new Councilmembers into their new positions if elected.
- Inform, educate, and engage residents through social media, website, and newsletters.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023*</i>
Newsletter/E-newsletter	2	2	2	2	9
Monthly Marketing Activities	14	13	13	15	15
Employee Newsletter	-	-	-	-	12
Strategic Plan	-	-	-	-	2

## CITY MANAGER 0201

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 426,443	\$ 500,183	\$ 788,888	\$ 823,656	\$ 34,768	4.4%
General Services	6,832	21,660	23,060	32,733	9,673	41.9%
Services Related to Property	4,150	12,022	12,386	33,269	20,883	168.6%
General Supplies	4,302	2,401	2,993	3,002	9	0.3%
<b>Total Expenditures</b>	<b>\$ 441,727</b>	<b>\$ 536,266</b>	<b>\$ 827,327</b>	<b>\$ 892,660</b>	<b>\$ 65,333</b>	<b>7.9%</b>

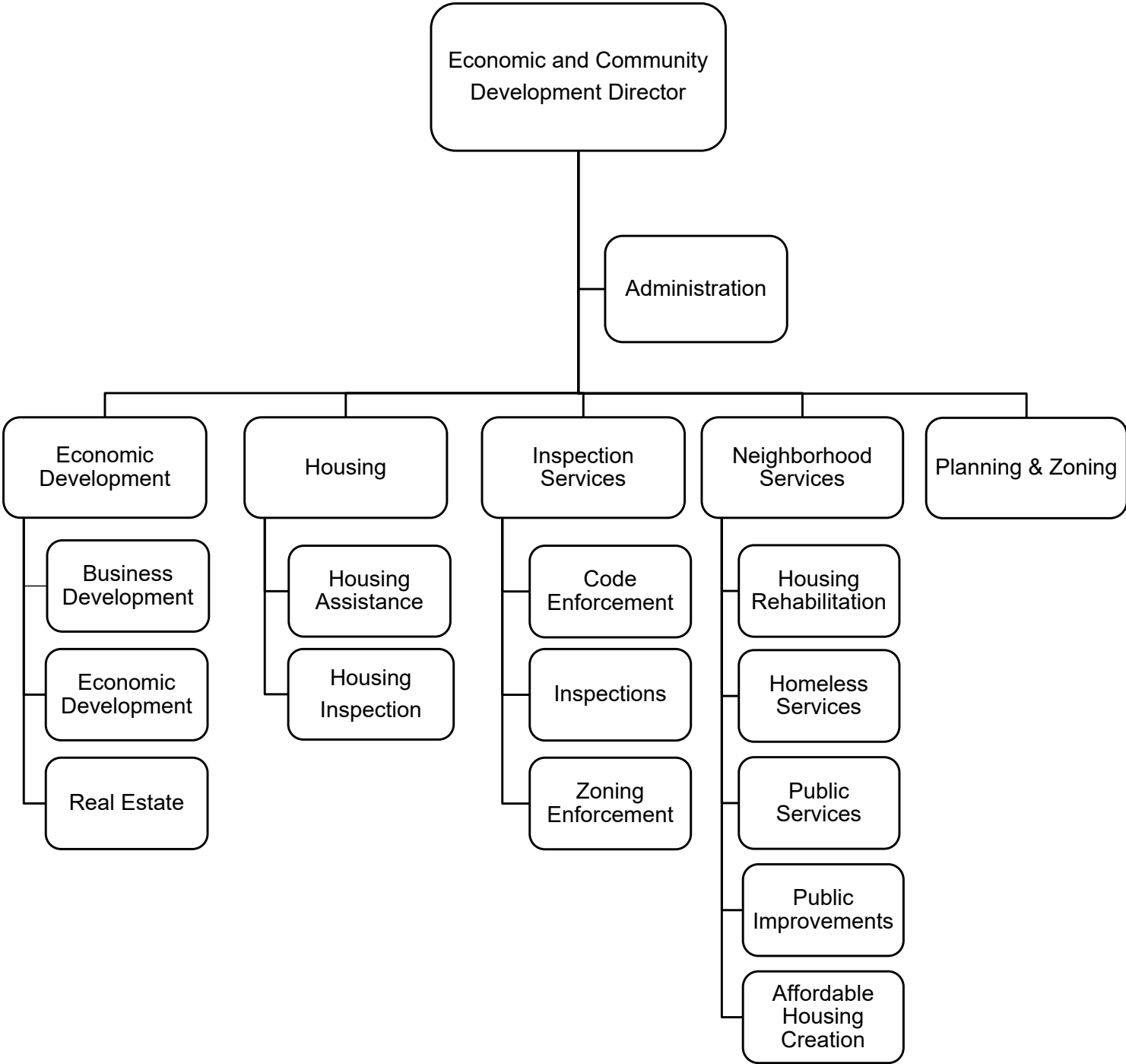
FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 8,710	\$ 12,007	\$ 3,297	37.8%
CDBG Fund	-	-	6,527	8,328	1,801	27.6%
Expo Fund	-	-	-	6,645	6,645	100.0%
Housing Fund	-	-	3,446	-	(3,446)	(100.0%)
Parking Fund	-	-	3,082	3,650	568	18.4%
Road Use Fund	-	-	-	1,483	1,483	100.0%
Refunds and Reimbursements	738	106	-	-	-	0.0%
Storm Water Fund	-	-	-	3,508	3,508	100.0%
Sewer Fund	127,371	142,490	76,553	85,466	8,913	11.6%
TIF Fund	-	-	60,875	67,130	6,255	10.3%
Transit Fund	-	-	22,985	29,375	6,390	27.8%
Water Fund	127,371	142,490	78,906	85,808	6,902	8.7%
Property Taxes	186,247	251,180	566,242	589,260	23,018	4.1%
<b>Total Revenue</b>	<b>\$ 441,727</b>	<b>\$ 536,266</b>	<b>\$ 827,327</b>	<b>\$ 892,660</b>	<b>\$ 65,333</b>	<b>7.9%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	-	-	1.00	1.00	1.00	-
City Manager	1.00	1.00	1.00	1.00	1.00	-
Comm & Public Engmt Spec.	1.00	1.00	1.00	1.00	1.00	-
Community Inclusion Liaison	1.00	1.00	1.00	1.00	1.00	-
Project Mgmt Specialist	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Student Intern	1.54	1.54	1.54	1.54	1.22	(0.32)
<b>Total FTE</b>	<b>5.54</b>	<b>5.54</b>	<b>6.54</b>	<b>6.54</b>	<b>6.22</b>	<b>(0.32)</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Economic and Community Development Organizational Chart



# ECONOMIC & COMMUNITY DEVELOPMENT

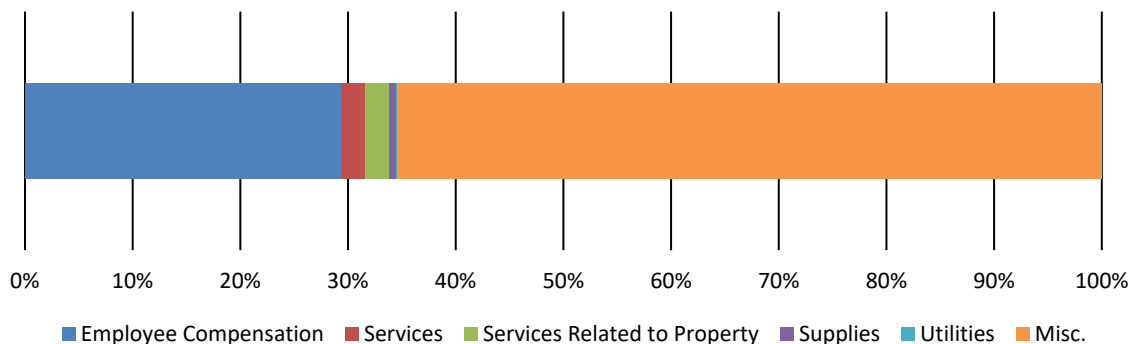
## DEPARTMENT OVERVIEW:

- **Administration** - provides management, support, leadership, and coordination of activities with departments, divisions, and the community, to maintain high levels of professionalism, innovation, customer focus, and program effectiveness.
- **Economic Development** - works to attract and retain businesses, encourage capital investment, and job creation, residential, commercial, and industrial growth, and supports entrepreneurship, to help grow and diversify the local economy.
- **Inspection and Permit Services** - operates the one-stop Permit Center and provides customer-focused plan review, permits and inspections of residential and commercial building construction, as well as rental housing. Additional services include code enforcement and oversight of property maintenance and public nuisance issues.
- **Housing Services** - provides affordable housing options for low-to-moderate income households, (including singles, families, seniors, veterans, and the disabled), primarily through HUD-funded rental assistance through the Housing Choice Voucher program, security deposit assistance, and the family self-sufficiency program.
- **Neighborhood Services** - manages the HUD-funded Community Development Block Grant (CDBG), Home Investment Partnership (HOME), Emergency Solutions Grant (ESG), and Lead-Based Paint Hazard Reduction programs in addition to several other grants and programs, to provide housing rehabilitation, neighborhood revitalization, home ownership assistance, public services, assistance to those experiencing homelessness, as well as projects and programs that create affordable housing.
- **Planning** - responsible for the City's zoning and sign ordinances, site plan review, subdivision plats, right-of-way vacations and sales, long-term land-use and transportation planning, and the Comprehensive Plan. Also provides support for the Planning & Zoning Commission, Board of Adjustment, and Historic Preservation Commission.

## MISSION STATEMENT:

To encourage, guide and assist in the positive growth and orderly development of the community, address the needs of low-income citizens, and provide a safe, decent, and clean-living environment for its residents while stimulating the growth of the Sioux City economy through retention and expansion of existing business, the attraction of new employers, and supporting entrepreneurship.

## FY 2025 Budget



## **FY 2025 GOALS:**

### **Economic Development 0501**

- Focus efforts on business expansions and new industrial opportunities to grow and diversify the local economy. Develop shovel-ready sites in Southbridge, northside, and airport areas.
- Seek additional capital investment and redevelopment of downtown, former stockyards and new commercial areas. Explore opportunities for site assembly and place-making.
- Encourage and support the development of a range of new and diverse housing options, and market the community for the attraction of skilled workforce and new residents.
- Work with partners to encourage business start-ups, increase entrepreneurship, including the development of a new Innovation Center.
- Initiate legislative efforts to enhance key economic development tools and seek opportunities for additional resources to support economic growth.

### **Neighborhood Services 7001-7025, 7027-7035, 7101-7109**

- Provide affordable rental and owner-occupied housing opportunities.
- Improve public infrastructure within low- and moderate-income (LMI) neighborhoods.
- Improve the lives of those that are experiencing homelessness or near homeless.
- Continue to apply for new funding sources to improve the lives of those that are LMI and the community in general.

### **Housing Services 7201-7299**

- Utilize 100% of Annual Budget Authority to meet HUD ongoing renewal funding requirements.
- Add value to other City divisions and reduce costs by conducting regular rental inspections, monitoring rental permit renewals, and increasing property valuation through required repairs and regular maintenance for all participating units on the HCV Program.
- Update all Standard Operating Procedures (SOPs) and program descriptions / policies.
- Advocate at a federal level for a Budget that fully funds the Housing Assistance Payment (HAP) and Administrative Fee accounts in the Housing Choice Voucher (HCV) Program.

### **Inspection Services 7401-7403**

- Review and adopt property maintenance codes, and housing standards.
- Improve development review process. Review and adopt updated building codes.
- Expand the role of Building and Housing Code Board to be proactive in code development.
- Implement new zoning and sign code and make any necessary text amendments to stay current on development trends and patterns.

### **Planning 7501-7509**

- Implement Zoning and Sign Code and make any necessary text amendments and land use/annexation studies to stay current on development trends and patterns.
- Encourage residential development, including in-fill development, Downtown redevelopment, and facilitate the façade programs.
- Monitor projects, participate in active transportation studies, and propose text amendments for connectivity and active transportation principles.
- Monitor restoration projects and evaluate historic properties and districts.

### **Real Estate 7601**

- Complete acquisition of real estate for 2024/2025 public improvement projects.
- Assist in assembling sites for industrial, commercial, and downtown development.
- Assist with the disposal of vacated right-of-way and city-owned property.
- Develop and maintain a complete inventory of municipally owned real estate.

**PERFORMANCE MEASURES:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Economic Development:</u></b>					
Business Retention Visits*	10	10	10	10	10
Business development meetings*	43	35	40	62	49
New business leads*	4	3	15	8	6
Local and regional partnership meetings*	21	22	24	27	28
Council actions**	-	59	37	52	56
<b><u>Real Estate:</u></b>					
Acquired Real Estate for Public Improvement Projects^	\$674,761	\$56,018	\$45,606	\$96,321	N/A
Disposed of Vacated ROW and City Owned Land#^	\$22,703	\$16,461	\$1,217,812	\$1,423,103	N/A
Urban Revitalization Applications Processed (Calendar Year)	72	136	195	193	198
<b><u>Neighborhood Services</u></b>					
Single Family Dwelling Rehabs	6	1	0	4	10
Residential Rental Rehabilitations	0	2	0	0	1
Single Family Elderly and Disabled Repairs	2	2	4	2	4
Single Family Emergency Repairs	13	10	20	30	24
Barrier Removal Projects	2	3	2	1	0
Lead Hazard Control Units	42	34	37	28	38
MyPad Down Payment Assistance Prog (Households)	10	5	6	7	1
<b><u>Housing:</u></b>					
Section 8 Housing Choice Voucher Occupancy Rate	91%	90%	87%	89%	93%
<b><u>Inspections:</u></b>					
Commercial/Trade permits issued	2,622	2,616	2,175	2,216	2,279
Commercial/Trade inspections	11,089	11,121	10,521	11,017	11,321
Residential issued	3,067	3,116	3,219	3,144	3,885
Res./Code Enforc. Inspections	48,987	50,146	50,798	51,217	65,022
Commercial/Trade Permit Fees	\$291,000	\$289,627	\$260,573	\$372,041	\$387,156
Residential permits/Code Fees	\$301,925	\$342,514	\$319,443	\$365,305	\$372,412
<b><u>Planning:</u></b>					
Planning and Zoning/Board of Adjustment Applications	87	73	76	88	87
DRC Applications	43	91	78	70	38

\*Average per month – (note: due to COVID-19 modified to remote contacts)

\*\*Includes total development agreements/land transactions/urban renewal actions/grants/ state programs approvals

#In FY 2021, \$210,000 was City property purchased by Bishop Heelan Catholic Schools via a Development Agreement. \$900,000 was City property purchased for the Woodbury County Law Enforcement Center. In FY 2022, a 54-acre parcel was also purchased in the amount of \$1,391,250 for the Southbridge Business Park.

^Measures were not able to be determined for FY 2023.

## ECONOMIC AND COMMUNITY DEVELOPMENT SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Administration	\$ 67,588	\$ 40,429	\$ 254,902	\$ 226,139	\$ (28,763)	(11.3%)
Economic Development	2,386,361	2,502,713	3,670,586	4,222,793	552,207	15.0%
Neighborhood Services	3,333,985	3,294,166	2,900,177	3,260,592	360,415	12.4%
Housing Services	6,307,565	6,282,532	6,742,607	7,384,128	641,521	9.5%
Inspection Services	1,660,051	1,948,986	2,194,621	2,236,891	42,270	1.9%
Vehicle Code Enforcement	86,370	85,356	92,891	96,647	3,756	4.0%
Planning	753,318	710,335	650,444	604,775	(45,669)	(7.0%)
Real Estate	206,393	188,804	162,530	166,065	3,535	2.2%
<b>Total Expenditures</b>	<b>\$14,801,631</b>	<b>\$15,053,321</b>	<b>\$16,668,758</b>	<b>\$18,198,030</b>	<b>\$1,529,272</b>	<b>9.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Assessments	\$ 101,503	\$ 108,232	\$ 233,000	\$ 233,000	\$ -	0.0%
CD Lead/Rehab Fund	34,901	15,481	14,199	(9,439)	(23,638)	(166.5%)
Charges for Services	206,192	181,026	249,328	249,328	-	0.0%
Community Dev Fund	1,429,922	1,612,015	1,871,175	2,120,459	249,284	13.3%
Eng & Property Fund	201	7,778	(86,798)	(83,263)	3,535	(4.1%)
Fed Gov Operating Grants	7,717,542	7,424,489	7,604,768	8,422,884	818,116	10.8%
HOME Fund	(35,651)	-	-	-	-	0.0%
Licenses and Permits	829,234	778,509	895,510	935,310	39,800	4.4%
Miscellaneous	505,694	406,246	127,144	144,193	17,049	13.4%
Other Revenue	193,256	152,203	85,010	104,748	19,738	23.2%
Rentals and Leases	14,045	7,640	19,191	19,191	-	0.0%
Refunds and Reimburseme	77,465	22,533	6,000	6,000	-	0.0%
State Gov Operating Grant:	214,296	169,320	-	-	-	0.0%
Sales Taxes	1,390	203,001	442,457	227,169	(215,288)	(48.7%)
Sewer Fund	95,341	97,373	62,390	60,086	(2,304)	(3.7%)
TIF Administration Fund	2,002,938	2,005,751	3,249,005	697,497	(2,551,508)	(78.5%)
CBD Tax Incr Fund	-	-	-	1,959,350	1,959,350	100.0%
Floyd Tax Incr Fund	-	-	-	174,328	174,328	100.0%
Donner Tax Incr Fund	-	-	-	1,194,225	1,194,225	100.0%
Voucher Program Fund	(225,518)	(97,145)	(12,920)	(145,500)	(132,580)	(1026.2%)
Water Fund	94,661	98,053	62,390	60,182	(2,208)	3.5%
Property Taxes	1,544,219	1,860,816	1,846,909	1,828,282	(18,627)	(1.0%)
<b>Total Revenue</b>	<b>\$14,801,631</b>	<b>\$15,053,321</b>	<b>\$16,668,758</b>	<b>\$18,198,030</b>	<b>\$1,529,272</b>	<b>9.2%</b>

## ADMINISTRATION 7000 & 7026

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 23,816	\$ 17,890	\$ 234,537	\$ 214,743	\$ (19,794)	(8.4%)
General Services	34,527	15,312	20,365	8,361	(12,004)	(58.9%)
Services Related to Property	9,245	7,110	-	1,530	1,530	100.0%
General Supplies	-	117	-	1,505	1,505	100.0%
<b>Total Expenditures</b>	<b>\$ 67,588</b>	<b>\$ 40,429</b>	<b>\$ 254,902</b>	<b>\$ 226,139</b>	<b>\$ (28,763)</b>	<b>(11.3%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Rentals and Leases	\$ 8,694	\$ 6,000	\$ -	\$ -	\$ -	0.0%
State Gov Oper Grants	-	15,000	-	-	-	0.0%
Other Revenue	21,615	10,685	-	-	-	0.0%
TIF Administration Fund	-	-	144,371	142,824	(1,547)	(1.1%)
Water Fund	-	-	24,060	24,158	98	0.4%
Sewer Fund	-	-	24,060	24,158	98	0.4%
Property Taxes	37,279	8,744	62,411	34,999	(27,412)	(43.9%)
<b>Total Revenue</b>	<b>\$ 67,588</b>	<b>\$ 40,429</b>	<b>\$ 254,902</b>	<b>\$ 226,139</b>	<b>\$ (28,763)</b>	<b>(11.3%)</b>

### Personnel Complement (in Full Time Equivalent)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
CD Operations Manager	1.00	1.00	-	-	-	-
Econ Dev/Comm Dev Director	-	-	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## ECONOMIC DEVELOPMENT 0501

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 592,238	\$ 620,752	\$ 381,571	\$ 410,084	\$ 28,513	7.5%
General Services	162,505	221,868	139,465	107,637	(31,828)	(22.8%)
Services Related to Property	25,525	54,537	35,784	20,469	(15,315)	(42.8%)
General Supplies	3,296	3,395	4,845	2,460	(2,385)	(49.2%)
Utilities	2,200	2,019	3,500	2,140	(1,360)	(38.9%)
Miscellaneous	1,600,597	1,600,142	3,105,421	352,100	(2,753,321)	(88.7%)
CBD Tax Rebates	-	-	-	1,959,350	1,959,350	100.0%
Floyd Tax Rebates	-	-	-	174,328	174,328	100.0%
Donner Tax Rebates	-	-	-	1,194,225	1,194,225	100.0%
<b>Total Expenditures</b>	<b>\$2,386,361</b>	<b>\$2,502,713</b>	<b>\$3,670,586</b>	<b>\$4,222,793</b>	<b>\$ 552,207</b>	<b>15.0%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
State Operating Grant	\$ 69,063	\$ 34,922	\$ -	\$ -	\$ -	0.0%
Rentals and Leases	5,351	1,640	19,191	19,191	-	0.0%
Refunds and Reimbursements	77,465	21,379	6,000	6,000	-	0.0%
Sales Tax	1,390	203,001	442,457	227,169	(215,288)	(48.7%)
Sewer Fund	95,341	97,373	38,330	35,928	(2,402)	(6.3%)
TIF Administration Fund	2,002,938	2,005,751	3,104,634	554,673	(2,549,961)	(82.1%)
CBD Tax Incr Fund	-	-	-	1,959,350	1,959,350	100.0%
Floyd Tax Incr Fund	-	-	-	174,328	174,328	100.0%
Donner Tax Incr Fund	-	-	-	1,194,225	1,194,225	100.0%
Water Fund	94,661	98,053	38,330	36,024	(2,306)	(6.0%)
Property Taxes	40,152	40,594	21,644	15,905	(5,739)	(26.5%)
<b>Total Revenue</b>	<b>\$2,386,361</b>	<b>\$2,502,713</b>	<b>\$3,670,586</b>	<b>\$4,222,793</b>	<b>\$ 552,207</b>	<b>15.0%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b>ECONOMIC DEVELOPMENT 0501</b>						
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	-	-	-	-
Business Dvlpmnt Coordinator	1.00	1.00	1.00	1.00	1.00	-
Econ Dev/Comm Dev Director	1.00	1.00	-	-	-	-
Economic Dvlpmnt Manager	-	-	1.00	1.00	1.00	-
Economic Dvlpmnt Specialist	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

**NEIGHBORHOOD SERVICES**  
**7001-7025, 7027-7035, 7101-7109**

General Fund (101)						
	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
General Services	-	-	21,011	29,511	8,500	40.5%
Services Related to Property	-	-	12,612	12,612	-	0.0%
Payment to Other Agencies	-	-	-	50,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,623</b>	<b>\$ 92,123</b>	<b>\$ 58,500</b>	<b>174.0%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Property Taxes	\$ -	\$ -	\$ 33,623	\$ 92,123	\$ 58,500	174.0%
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,623</b>	<b>\$ 92,123</b>	<b>\$ 58,500</b>	<b>174.0%</b>

Community Development Block Grant Fund (250)						
	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 546,651	\$ 519,114	\$ 534,558	\$ 633,756	\$ 99,198	18.6%
General Services	22,832	95,149	32,948	37,764	4,816	14.6%
Services Related to Property	32,351	32,336	17,071	57,671	40,600	237.8%
General Supplies	7,628	14,837	13,025	14,825	1,800	13.8%
Utilities	345	471	166	465	299	180.1%
Payment to Other Agencies	445,919	560,117	776,523	573,854	(202,669)	(26.1%)
Loans - Forgivable	374,970	420,531	453,444	742,124	288,680	63.7%
Rehabilitation Payments	7,250	4,020	-	-	-	0.0%
Security Deposit Asst	1,077	4,455	43,440	60,000	16,560	38.1%
<b>Total Expenditures</b>	<b>\$1,439,023</b>	<b>\$1,651,030</b>	<b>\$1,871,175</b>	<b>\$ 2,120,459</b>	<b>\$ 249,284</b>	<b>13.3%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Community Develop Fund	\$1,429,922	\$1,612,015	\$1,871,175	\$ 2,120,459	\$ 249,284	13.3%
Refunds and Reimbursemen	6	39,015	-	-	-	0.0%
Rehab Loan Payments	9,095	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$1,439,023</b>	<b>\$1,651,030</b>	<b>\$1,871,175</b>	<b>\$ 2,120,459</b>	<b>\$ 249,284</b>	<b>13.3%</b>

**NEIGHBORHOOD SERVICES**  
**7001-7025, 7027-7035, 7101-7109**

<b>Emergency Shelter Fund (252)</b>						
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 275,606	\$ 157,363	\$ 228,632	\$ 115,225	\$(113,407)	(49.6%)
General Services	1,805	743	-	-	-	0.0%
Services Related to Property	9,555	1,365	500	500	-	0.0%
General Supplies	1,284	38,009	-	-	-	0.0%
Utilities	-	-	150	-	(150)	(100.0%)
Payment to Other Agencies	413,766	134,198	135,015	135,015	-	0.0%
<b>Total Expenditures</b>	<b>\$ 702,016</b>	<b>\$ 331,678</b>	<b>\$ 364,297</b>	<b>\$ 250,740</b>	<b>\$(113,557)</b>	<b>(31.2%)</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
HUD Emergency Shelter	\$ 70,079	\$ 211,126	\$ 364,297	\$ 250,740	\$(113,557)	(31.2%)
HUD Emergency Shelter CV	486,704	-	-	-	-	0.0%
Refunds & Reimbursements	-	1,154	-	-	-	0.0%
State Oper Grants	145,233	119,398	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 702,016</b>	<b>\$ 331,678</b>	<b>\$ 364,297</b>	<b>\$ 250,740</b>	<b>\$(113,557)</b>	<b>(31.2%)</b>

<b>CD Rehabilitation Fund (253)</b>						
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 171,006	\$ 225,293	\$ 172,001	\$ 261,469	\$ 89,468	52.0%
General Services	79,538	61,345	-	-	-	0.0%
General Supplies	-	2,896	-	-	-	0.0%
Relocation Payments	11,529	13,401	-	-	-	0.0%
Loans - Forgivable	453,965	773,658	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 716,038</b>	<b>\$1,076,593</b>	<b>\$ 172,001</b>	<b>\$ 261,469</b>	<b>\$ 89,468</b>	<b>52.0%</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
CD Rehabilitation Fund (253)	\$ 34,901	\$ 15,481	\$ 14,199	\$ (9,439)	\$(23,638)	166.5%
Dept of HUD	681,137	1,061,112	157,802	270,908	113,106	71.7%
<b>Total Revenue</b>	<b>\$ 716,038</b>	<b>\$1,076,593</b>	<b>\$ 172,001</b>	<b>\$ 261,469</b>	<b>\$ 89,468</b>	<b>52.0%</b>

**NEIGHBORHOOD SERVICES**  
**7001-7025, 7027-7035, 7101-7109**

HOME Program Fund (255)						
	FY 2022	FY 2023	FY 2024	FY 2025		
EXPENDITURES:	Actual	Actual	Approved Budget	Approved Budget	\$ Change	% Change
Employee Compensation	\$ 91,297	\$ 63,807	\$ 136,692	\$ 88,606	\$ (48,086)	(35.2%)
General Services	105	253	3,000	3,000	-	0.0%
Payment to Other Agencies	372,011	43,285	319,389	305,000	(14,389)	0.0%
<b>Total Expenditures</b>	<b>\$ 463,413</b>	<b>\$ 107,345</b>	<b>\$ 459,081</b>	<b>\$ 396,606</b>	<b>\$ (62,475)</b>	<b>(13.6%)</b>

HOME Program Fund (255)						
	FY 2022	FY 2023	FY 2024	FY 2025		
FUNDING SOURCES:	Actual	Actual	Approved Budget	Approved Budget	\$ Change	% Change
Miscellaneous Revenue	\$ 395,757	\$ 276,655	\$ -	\$ -	\$ -	0.0%
Dept of HUD	67,656	(169,310)	459,081	396,606	(62,475)	(13.6%)
<b>Total Revenue</b>	<b>\$ 463,413</b>	<b>\$ 107,345</b>	<b>\$ 459,081</b>	<b>\$ 396,606</b>	<b>\$ (62,475)</b>	<b>(13.6%)</b>

Continuum of Care Fund (256)						
	FY 2022	FY 2023	FY 2024	FY 2025		
EXPENDITURES:	Actual	Actual	Approved Budget	Approved Budget	\$ Change	% Change
Employee Compensation	\$ -	\$ 69,068	\$ -	\$ 139,195	\$ 139,195	100.0%
Services Related to Property	-	12,335	-	-	-	0.0%
General Supplies	-	43,156	-	-	-	0.0%
Payment to Other Agencies	-	2,961	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 127,520</b>	<b>\$ -</b>	<b>\$ 139,195</b>	<b>\$ 139,195</b>	<b>100.0%</b>

Continuum of Care Fund (256)						
	FY 2022	FY 2023	FY 2024	FY 2025		
FUNDING SOURCES:	Actual	Actual	Approved Budget	Approved Budget	\$ Change	% Change
Dept of HUD	\$ -	\$ 127,520	\$ -	\$ 139,195	\$ 139,195	100.0%
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 127,520</b>	<b>\$ -</b>	<b>\$ 139,195</b>	<b>\$ 139,195</b>	<b>100.0%</b>

Federal Home Loan Bank Fund (259)						
	FY 2022	FY 2023	FY 2024	FY 2025		
EXPENDITURES:	Actual	Actual	Approved Budget	Approved Budget	\$ Change	% Change
General Services	\$ 21	\$ -	\$ -	\$ -	\$ -	0.0%
Loans - Forgivable	13,474	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 13,495</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

Federal Home Loan Bank Fund (259)						
	FY 2022	FY 2023	FY 2024	FY 2025		
FUNDING SOURCES:	Actual	Actual	Approved Budget	Approved Budget	\$ Change	% Change
FHLB Affordable Housing	\$ 13,495	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total Revenue</b>	<b>\$ 13,495</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

<b>Division Total</b>	<b>\$3,333,985</b>	<b>\$3,294,166</b>	<b>\$2,900,177</b>	<b>\$ 3,260,592</b>	<b>\$ 360,415</b>	<b>12.4%</b>
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**NEIGHBORHOOD SERVICES**  
**7001-7025, 7027-7035, 7101-7109**

<b>Personnel Complement (in Full Time Equivalents)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Difference</b>
<u>Full Time</u>						
Administrative Secretary	-	-	-	1.00	1.00	-
Housing Rehab Supervisor	-	-	1.00	1.00	1.00	-
NS Manager	1.00	1.00	1.00	1.00	1.00	-
NS Financial Coordinator	1.00	1.00	1.00	1.00	1.00	-
NS Project Coordinator	3.00	5.00	2.00	2.00	2.00	-
NS Supervisor	-	-	1.00	1.00	1.00	-
Rehabilitation Technician	1.00	-	-	-	-	-
Sr. Rehabilitation Technician	1.00	-	-	-	-	-
<b><u>Temporary Grant Funded Positions</u></b>						
Administrative Secretary	1.00	1.00	-	-	-	-
NS Outreach Supervisor	1.00	1.00	1.00	1.00	1.00	-
NS Project Coordinator	2.00	2.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Administrative Secretary	0.50	0.50	0.50	-	-	-
<b><u>Temporary Grant Funded Positions</u></b>						
Administrative Secretary	0.50	0.50	-	-	-	-
<b>Total FTE</b>	<b>12.00</b>	<b>12.00</b>	<b>10.50</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

## HOUSING SERVICES 7201-7299

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 819,169	\$ 822,732	\$ 1,001,470	\$ 1,040,260	\$ 38,790	3.9%
General Services	86,457	92,598	86,048	92,859	6,811	7.9%
Services Related to Prop	40,862	40,622	40,321	48,377	8,056	20.0%
General Supplies	5,906	6,110	7,503	9,211	1,708	22.8%
Utilities	583	565	534	567	33	6.2%
Housing Asst Payments	5,172,764	5,111,784	5,341,325	5,964,880	623,555	11.7%
Loans - Low Interest	(42,898)	(45,305)	-	-	-	0.0%
Security Deposit Asst	136,479	160,889	148,830	146,000	(2,830)	(1.9%)
Utility Reimbursements	23,773	34,554	24,676	32,716	8,040	32.6%
Escrow Payments	48,722	49,258	91,900	49,258	(42,642)	(46.4%)
Miscellaneous	15,748	8,725	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 6,307,565</b>	<b>\$ 6,282,532</b>	<b>\$ 6,742,607</b>	<b>\$ 7,384,128</b>	<b>\$ 641,521</b>	<b>9.5%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Fed Gov't Oper Grants	\$ 6,398,471	\$ 6,194,041	\$ 6,623,588	\$ 7,365,435	\$ 741,847	11.2%
HOME Fund	(35,651)	-	-	-	-	0.0%
Miscellaneous	109,937	129,591	127,144	144,193	17,049	13.4%
Other Revenue	60,326	56,045	4,795	20,000	15,205	317.1%
Voucher Program Fund	(225,518)	(97,145)	(12,920)	(145,500)	(132,580)	(1026.2%)
<b>Total Revenue</b>	<b>\$ 6,307,565</b>	<b>\$ 6,282,532</b>	<b>\$ 6,742,607</b>	<b>\$ 7,384,128</b>	<b>\$ 641,521</b>	<b>9.5%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	-
Housing Services Analyst	6.00	6.00	6.00	6.00	6.00	-
Housing Services Manager	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

## INSPECTION SERVICES 7401-7402

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 1,387,477	\$ 1,623,000	\$1,881,101	\$ 1,857,081	\$ (24,020)	(1.3%)
General Services	68,745	85,070	66,350	87,009	20,659	31.1%
Serv Related to Property	120,350	186,646	169,760	214,199	44,439	26.2%
General Supplies	7,689	6,890	9,600	8,007	(1,593)	(16.6%)
Utilities	15,634	17,330	17,510	20,295	2,785	15.9%
Miscellaneous	60,156	30,050	50,300	50,300	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,660,051</b>	<b>\$ 1,948,986</b>	<b>\$2,194,621</b>	<b>\$ 2,236,891</b>	<b>\$ 42,270</b>	<b>1.9%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Assessments	\$ 101,503	\$ 108,232	\$ 233,000	\$ 233,000	\$ -	0.0%
Licenses and Permits	820,081	767,811	894,035	933,835	39,800	4.5%
Other Revenue	90,649	30,896	65,300	66,500	1,200	1.8%
Property Taxes	647,818	1,042,047	1,002,286	1,003,556	1,270	0.1%
<b>Total Revenue</b>	<b>\$ 1,660,051</b>	<b>\$ 1,948,986</b>	<b>\$2,194,621</b>	<b>\$ 2,236,891</b>	<b>\$ 42,270</b>	<b>1.9%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	-
Clerical Assistant	1.00	1.00	2.00	2.00	2.00	-
Code Enforcement Manager	1.00	1.00	-	-	-	-
Code Enforcement Officer	1.00	1.00	2.00	2.00	2.00	-
Combination Res. Inspector	3.00	3.00	3.00	3.00	3.00	-
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	-
Housing Inspector	1.00	1.00	1.00	1.00	1.00	-
Inspection Services Manager	-	-	1.00	1.00	1.00	-
Mechanical Inspector	1.00	1.00	1.00	1.00	1.00	-
Plans Examiner	2.00	2.00	2.00	2.00	2.00	-
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	-
Technical Clerk	1.00	1.00	1.00	1.00	1.00	-
Zoning Enforcement Officer	-	-	1.00	1.00	1.00	-
<u>Part Time</u>						
Clerical Assistant	0.75	0.75	-	-	-	-
<b>Total FTE</b>	<b>14.75</b>	<b>14.75</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>

## VEHICLE CODE ENFORCEMENT 7403

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ 85,785	\$ 84,512	\$ 92,515	\$ 96,271	\$ 3,756	4.1%
General Services	585	453	-	-	-	0.0%
Services Related to Property	-	391	376	376	-	0.0%
<b>Total Expenditures</b>	<b>\$ 86,370</b>	<b>\$ 85,356</b>	<b>\$ 92,891</b>	<b>\$ 96,647</b>	<b>\$ 3,756</b>	<b>4.0%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Property Taxes	\$ 86,370	\$ 85,356	\$ 92,891	\$ 96,647	\$ 3,756	4.0%
<b>Total Revenue</b>	<b>\$ 86,370</b>	<b>\$ 85,356</b>	<b>\$ 92,891</b>	<b>\$ 96,647</b>	<b>\$ 3,756</b>	<b>4.0%</b>

<b>Personnel Complement (in Full Time Equivalents)</b>						
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Difference</b>
<u>Full Time</u>						
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

## PLANNING 7501-7509

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ 591,330	\$ 526,787	\$ 455,275	\$ 427,737	\$ (27,538)	(6.0%)
General Services	21,465	26,079	22,210	32,051	9,841	44.3%
Services Related to Property	5,881	9,178	5,568	7,286	1,718	30.9%
General Supplies	81,471	85,769	82,648	82,930	282	0.3%
Utilities	649	687	-	-	-	0.0%
Miscellaneous	52,522	61,835	84,743	54,771	(29,972)	(35.4%)
<b>Total Expenditures</b>	<b>\$ 753,318</b>	<b>\$ 710,335</b>	<b>\$ 650,444</b>	<b>\$ 604,775</b>	<b>\$ (45,669)</b>	<b>(7.0%)</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Licenses and Permits	\$ 9,153	\$ 10,698	\$ 1,475	\$ 1,475	\$ -	0.0%
Other Revenue	11,565	15,562	14,915	18,248	3,333	22.3%
Property Taxes	732,600	684,075	634,054	585,052	(49,002)	(7.7%)
<b>Total Revenue</b>	<b>\$ 753,318</b>	<b>\$ 710,335</b>	<b>\$ 650,444</b>	<b>\$ 604,775</b>	<b>\$ (45,669)</b>	<b>(7.0%)</b>

<b>Personnel Complement (in Full Time Equivalents)</b>						
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Difference</b>
<u>Full Time</u>						
Planner	1.00	1.00	1.00	1.00	1.00	-
Senior Planner	2.00	2.00	2.00	2.00	2.00	-
Zoning Enforcement Officer	1.00	1.00	-	-	-	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

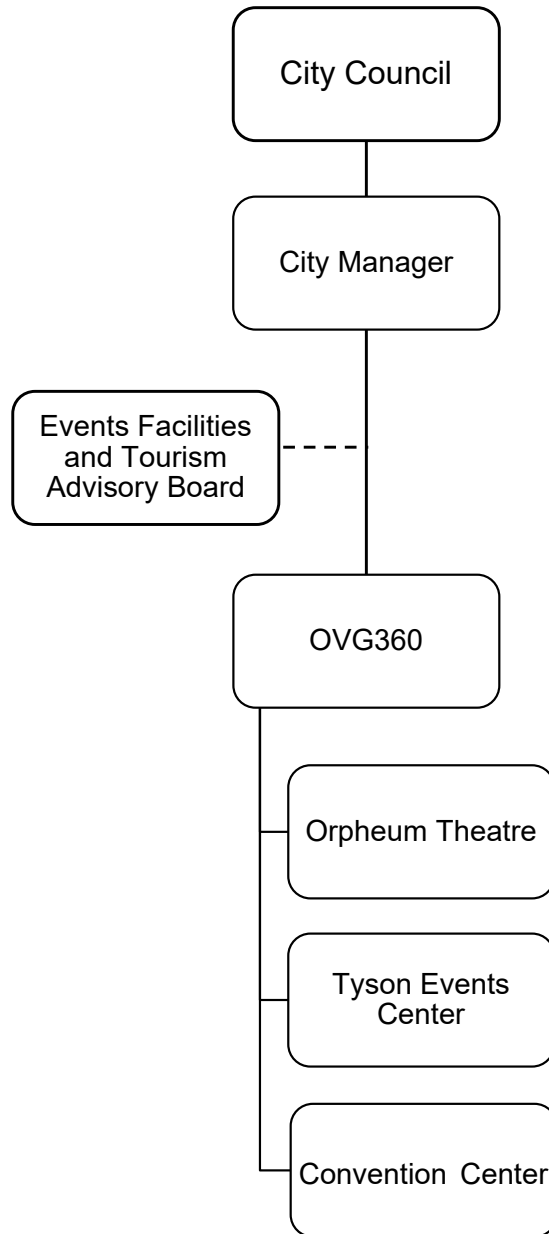
## REAL ESTATE 7601

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 185,842	\$ 153,014	\$ 115,779	\$ 118,010	\$ 2,231	1.9%
General Services	2,949	3,053	2,591	4,332	1,741	67.2%
Services Related to Property	16,969	32,360	43,390	42,953	(437)	(1.0%)
General Supplies	633	377	770	770	-	0.0%
<b>Total Expenditures</b>	<b>\$ 206,393</b>	<b>\$ 188,804</b>	<b>\$ 162,530</b>	<b>\$ 166,065</b>	<b>\$ 3,535</b>	<b>2.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Charges for Services	\$ 206,192	\$ 181,026	\$ 249,328	\$ 249,328	\$ -	0.0%
Engineering/Property Fund	201	7,778	(86,798)	(83,263)	3,535	4.1%
<b>Total Revenue</b>	<b>\$ 206,393</b>	<b>\$ 188,804</b>	<b>\$ 162,530</b>	<b>\$ 166,065</b>	<b>\$ 3,535</b>	<b>2.2%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b>REAL ESTATE 7601</b>						
<u>Full Time</u>						
Real Estate Officer	1.00	1.00	-	-	-	-
Real Estate Specialist	-	-	1.00	1.00	1.00	-
Real Estate Technician	1.00	1.00	-	-	-	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

# Events Facilities Department Organizational Chart



# EVENTS FACILITIES

## DEPARTMENT OVERVIEW:

Events Facilities Department (EFD) services include the operation and management of the Tyson Events Center/Fleet Farm Arena (TEC); the Orpheum Theatre; and the administration of the Tourism Bureau to serve as a catalyst for bringing outside visitors to Sioux City, provide visitor and citizen information, and coordinate tourism events for community enhancement. These operations are currently operated and managed by OVG360. The department is also responsible for the maintenance of the Sioux City Convention Center, which is currently operated and managed by Kinseth Hospitality.

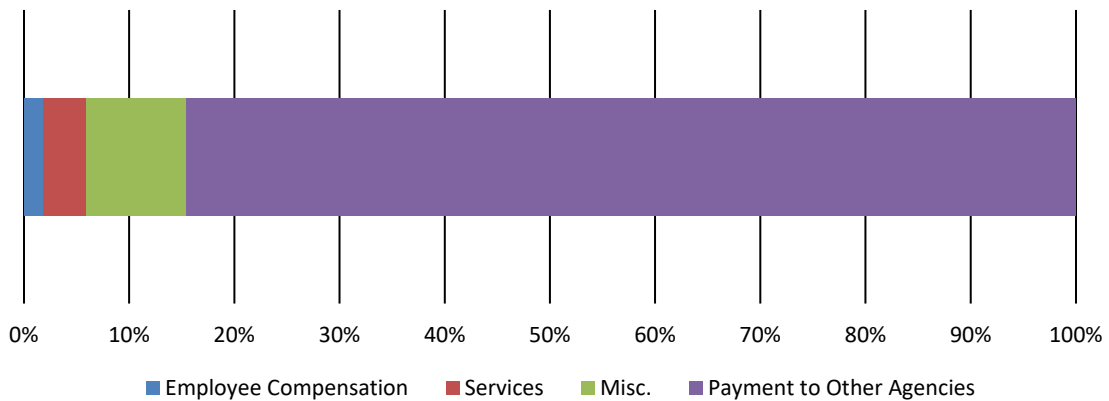
The City of Sioux City Events Facilities Department brings economic impact, an enhanced quality of life, diversity in live entertainment and sporting events, and community involvement to the City of Sioux City. We measure success on a per event basis.

The keys to our success will be to consistently improve our guests' experiences; increase our market size through group sales and marketing activities; and to increase event attendance and revenue, while balancing these items with fiscal responsibility.

## MISSION STATEMENT:

We focus on inspiring local pride, achieving success for event organizers, and creating consistent experiences that bring people to Sioux City.

## FY 2025 Budget



## EVENTS FACILITIES SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Convention Center	\$ 130,406	\$ 43,709	\$ 27,174	\$ 15,337	\$ (11,837)	(43.6%)
Orpheum Theatre Operations	57,036	55,179	60,128	60,177	49	0.1%
Tyson Events Center	288,288	265,505	218,107	199,748	(18,359)	(8.4%)
Tyson/Orpheum - OVG360	1,640,877	2,181,989	1,094,394	1,279,215	184,821	16.9%
Convention Center - OVG360	222,873	348,464	372,626	398,617	25,991	7.0%
<b>Total Expenditures</b>	<b>\$ 2,339,480</b>	<b>\$ 2,894,846</b>	<b>\$1,772,429</b>	<b>\$ 1,953,094</b>	<b>\$ 180,665</b>	<b>10.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
EFD Contractor Payments	\$ 415,495	\$ 416,169	\$ -	\$ -	\$ -	0.0%
Miscellaneous	160,260	136,187	170,000	170,000	-	0.0%
Property Taxes	1,763,725	2,342,490	1,602,429	1,783,094	180,665	11.3%
<b>Total Revenue</b>	<b>\$ 2,339,480</b>	<b>\$ 2,894,846</b>	<b>\$1,772,429</b>	<b>\$ 1,953,094</b>	<b>\$ 180,665</b>	<b>10.2%</b>

## CONVENTION CENTER 8703-8705

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 2,914	\$ 93	\$ 13,160	\$ -	\$ (13,160)	(100.0%)
General Services	114,834	43,616	14,014	15,337	1,323	9.4%
Miscellaneous	12,658	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 130,406</b>	<b>\$ 43,709</b>	<b>\$ 27,174</b>	<b>\$ 15,337</b>	<b>\$ (11,837)</b>	<b>(43.6%)</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Miscellaneous	\$ 12,888	\$ -	\$ -	\$ -	\$ -	0.0%
Property Tax	117,518	43,709	27,174	15,337	(11,837)	(43.6%)
<b>Total Revenue</b>	<b>\$ 130,406</b>	<b>\$ 43,709</b>	<b>\$ 27,174</b>	<b>\$ 15,337</b>	<b>\$ (11,837)</b>	<b>(43.6%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## ORPHEUM THEATRE OPERATIONS 8713

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 82	\$ -	\$ -	\$ -	\$ -	0.0%
General Services	1,170	-	128	177	49	38.3%
Miscellaneous	55,784	55,179	60,000	60,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 57,036</b>	<b>\$ 55,179</b>	<b>\$ 60,128</b>	<b>\$ 60,177</b>	<b>\$ 49</b>	<b>0.1%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Miscellaneous	\$ 53,427	\$ 72,959	\$ 60,000	\$ 60,000	\$ -	0.0%
Property Tax	3,609	(17,780)	128	177	49	38.3%
<b>Total Revenue</b>	<b>\$ 57,036</b>	<b>\$ 55,179</b>	<b>\$ 60,128</b>	<b>\$ 60,177</b>	<b>\$ 49</b>	<b>0.1%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## TYSON EVENTS CENTER 8714-8715

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 89,118	\$ 41,099	\$ 56,119	\$ 33,350	\$ (22,769)	(40.6%)
General Services	113,477	155,575	51,988	56,398	4,410	8.5%
General Supplies	-	-	-	-	-	0.0%
Miscellaneous	85,693	68,831	110,000	110,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 288,288</b>	<b>\$ 265,505</b>	<b>\$ 218,107</b>	<b>\$ 199,748</b>	<b>\$ (18,359)</b>	<b>(8.4%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ 93,945	\$ 63,228	\$ 110,000	\$ 110,000	\$ -	0.0%
Property Tax	194,343	202,277	108,107	89,748	(18,359)	(17.0%)
<b>Total Revenue</b>	<b>\$ 288,288</b>	<b>\$ 265,505</b>	<b>\$ 218,107</b>	<b>\$ 199,748</b>	<b>\$ (18,359)</b>	<b>(8.4%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

**TYSON EVENTS CENTER/ORPHEUM THEATRE - OVG360  
MANAGED 8740-8745**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>\$ Change</b>	<b>% Change</b>
			<b>Budget</b>	<b>Budget</b>		
General Services	\$ 20,620	\$ 18,689	\$ -	\$ -	\$ -	0.0%
Services Related to Property	68,763	56,758	-	-	-	0.0%
Utilities	322,347	372,948	-	-	-	0.0%
Payment to Other Agencies	1,229,147	1,733,594	1,094,394	1,279,215	184,821	16.9%
<b>Total Expenditures</b>	<b>\$ 1,640,877</b>	<b>\$2,181,989</b>	<b>\$1,094,394</b>	<b>\$1,279,215</b>	<b>\$ 184,821</b>	<b>16.9%</b>

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved</b>	<b>Approved</b>	<b>\$ Change</b>	<b>% Change</b>
			<b>Budget</b>	<b>Budget</b>		
EFD Contractor's Payments	\$ 415,495	\$ 416,169	\$ -	\$ -	\$ -	0.0%
Miscellaneous	4,051	50,000	-	-	-	0.0%
Refunds/Reimbursements	507,040	458,944	-	-	-	0.0%
Sales Tax	800,000	785,000	785,000	800,000	15,000	1.9%
Property Tax	(85,709)	471,876	309,394	479,215	169,821	54.9%
<b>Total Revenue</b>	<b>\$ 1,640,877</b>	<b>\$2,181,989</b>	<b>\$1,094,394</b>	<b>\$1,279,215</b>	<b>\$ 184,821</b>	<b>16.9%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## CONVENTION CENTER - OVG360 MANAGED 8750

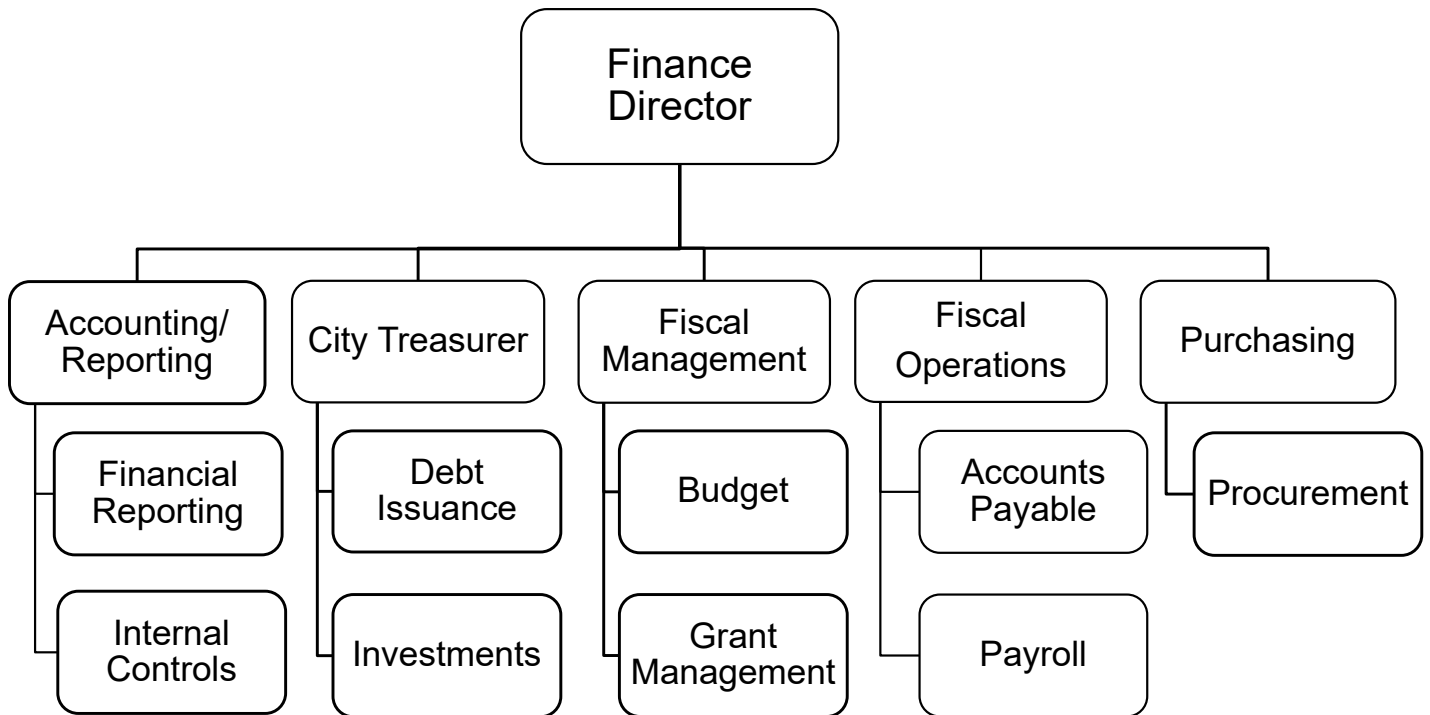
	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
General Services	\$ 10,836	\$ -	\$ -	\$ -	\$ -	0.0%
Services Related to Prop.	13,134	-	-	-	-	0.0%
Payment to Other Agencies	198,903	348,464	372,626	398,617	25,991	7.0%
<b>Total Expenditures</b>	<b>\$ 222,873</b>	<b>\$ 348,464</b>	<b>\$ 372,626</b>	<b>\$ 398,617</b>	<b>\$ 25,991</b>	<b>7.0%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Refunds and Reimb.	\$ 19,374	\$ 21,806	\$ -	\$ 76,309	\$ 76,309	100.0%
Property Tax	203,499	326,658	372,626	322,308	(50,318)	(13.5%)
<b>Total Revenue</b>	<b>\$ 222,873</b>	<b>\$ 348,464</b>	<b>\$ 372,626</b>	<b>\$ 398,617</b>	<b>\$ 25,991</b>	<b>7.0%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

# Finance Department Organizational Chart



# FINANCE

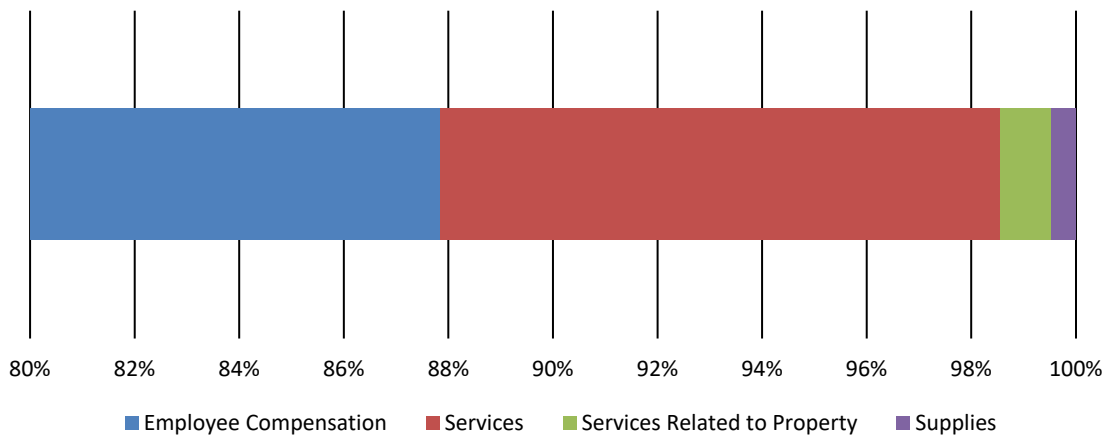
## DEPARTMENT OVERVIEW:

The department's primary purpose is to act as the financial steward of public resources. The department provides support throughout the organization. The Purchasing Office provides centralized purchasing and invoice processing services for City-wide departments. The department includes financial management, budget preparation, accounting, cash management, purchasing and invoicing.

## MISSION STATEMENT:

To provide a full range of financial services to the City of Sioux City and its management, in order to protect the City's financial interests and to facilitate decision making.

## FY 2025 Budget



## FY 2025 GOALS:

- Continue planning a succession plan for the department as employees in the department near retirement.
- Complete reviews of all City Departments/Divisions in relation to the City's Cash Handling policy to ensure it is being implemented based on the policy.
- Review all assets in the City's Fleet System to determine if the status, amortization balance and amortization payment is appropriate. Update as needed.
- Continuing to identify areas of risk and implement internal controls when appropriate.
- Review applicable Council approved policies to ensure all policies are current and applicable. Update and present any out of day policies to Council for approval.
- Improve investor relationships for all City Financial Instruments.
- Implement a software system to streamline the Annual Comprehensive Financial Report (ACFR).

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Payroll processed (mil)	\$38	\$39	\$37	\$42	\$41
W2's issued	1,166	1,110	1,069	1,084	1,104
Accounts Payable processed (mil)	\$72	\$111	\$87	\$98	\$90
Total A/P payments	8,260	7,834	7,349	7,266	7,164
Electronic vendor payments	6,553	6,574	5,143	5,235	5,675
1099's Issued	587	597	670	669	757
Funds invested (mil)	\$136	\$118	\$119	\$140	\$163
City budgeted funds monitored (mil)	\$266	\$261	\$287	\$301	\$327
Budget adjustments	533	400	767	774	834
CIP projects reviewed	187	190	183	179	171
Contracts Encumbered	452	433	470	369	452
Value of Capital Asset Additions (mil)	\$87.3	\$120.4	\$116.5	\$79.3	\$133.5
Value of Capital Asset Disposals (mil)	\$30.3	\$38.8	\$69.4	\$33.5	\$69.3
Grants Monitored	92	96	102	105	177
Grant Funds Received (mil)	\$19	\$31	\$52	\$50	\$29
Requisitions	4,946	5,003	5,051	5,479	5,400
Bids	1,202	1,121	1,107	1,208	1,084
Purchase Orders	4,656	4,727	4,720	5,216	5,083
Invoices Processed	8,653	8,615	6,161	8,985	6,590

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

## FINANCE SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Finance	\$ 1,426,159	\$ 1,610,069	\$ 1,608,463	\$ 1,697,119	\$ 88,656	5.5%
Purchasing	294,674	311,866	333,828	347,364	13,536	4.1%
<b>Total Expenditures</b>	<b>\$ 1,720,833</b>	<b>\$ 1,921,935</b>	<b>\$ 1,942,291</b>	<b>\$ 2,044,483</b>	<b>\$ 102,192</b>	<b>5.3%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 30,696	\$ 36,818	\$ 6,122	19.9%
CDBG Fund	22,351	22,035	20,318	38,408	18,090	89.0%
Debt Service Fund	-	-	73,758	-	(73,758)	100.0%
Expo Fund	-	-	-	12,034	12,034	100.0%
Engineering Fund	115,260	127,390	127,815	11,709	(116,106)	(90.8%)
Health Insurance Fund	79,543	86,852	92,974	97,677	4,703	5.1%
Housing Fund	-	-	145,248	88,056	(57,192)	(39.4%)
Other Revenues	93,735	128,564	59,400	67,495	8,095	13.6%
Parking Fund	100,000	100,000	26,630	36,953	10,323	38.8%
Road Use Fund	-	-	-	5,457	5,457	100.0%
Sewer Fund	417,225	447,730	403,173	457,345	54,172	13.4%
Skywalk Fund	-	-	-	-	-	0.0%
Solid Waste Fund	5,000	5,000	11,347	15,608	4,261	37.6%
Storm Water Fund	5,343	5,484	489	2,045	1,556	318.2%
Tax Increment Admin	-	-	-	1,650	1,650	100.0%
Transit Fund	-	-	26,704	43,914	17,210	64.4%
Water Fund	417,225	447,730	206,075	238,949	32,874	16.0%
Property Taxes	465,151	551,150	717,663	890,365	172,702	24.1%
<b>Total Revenue</b>	<b>\$ 1,720,833</b>	<b>\$ 1,921,935</b>	<b>\$ 1,942,291</b>	<b>\$ 2,044,483</b>	<b>\$ 102,192</b>	<b>5.3%</b>

## FINANCE 1001 - 1003

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$1,064,574	\$1,222,238	\$1,248,926	\$1,461,999	\$ 213,073	17.1%
General Services	336,019	357,302	336,856	212,756	(124,100)	(36.8%)
Services Related to Prop	9,333	14,234	13,321	13,205	(116)	(0.9%)
General Supplies	7,828	6,478	9,360	9,159	(201)	(2.1%)
Miscellaneous	8,405	9,817	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$1,426,159</b>	<b>\$1,610,069</b>	<b>\$1,608,463</b>	<b>\$1,697,119</b>	<b>\$ 88,656</b>	<b>5.5%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 25,420	\$ 34,937	\$ 9,517	37.4%
CDBG Fund	22,351	22,035	16,826	38,408	21,582	128.3%
Debt Service Fund	-	-	73,758	-	(73,758)	(100.0%)
Engineering Fund	115,260	127,390	127,815	11,709	(116,106)	(90.8%)
Expo Fund	-	-	-	12,034	12,034	100.0%
Health Insurance Fund	79,543	86,852	92,974	97,677	4,703	5.1%
Housing Fund	-	-	120,284	88,056	(32,228)	(26.8%)
Other Revenues	93,735	128,564	59,400	67,495	8,095	13.6%
Parking Fund	100,000	100,000	22,053	36,953	14,900	67.6%
Road Use Fund	-	-	-	5,457	5,457	100.0%
Sewer Fund	351,349	383,457	333,878	248,277	(85,601)	(25.6%)
Solid Waste Fund	5,000	5,000	10,256	15,608	5,352	52.2%
Storm Water Fund	5,343	5,484	405	2,045	1,640	404.9%
Tax Increment Admin Fund	-	-	-	1,650	1,650	(100.0%)
Transit Fund	-	-	22,114	43,914	21,800	98.6%
Water Fund	351,349	383,457	170,656	220,407	49,751	29.2%
Property Taxes	302,229	367,830	532,623	772,492	239,869	45.0%
<b>Total Revenue</b>	<b>\$1,426,159</b>	<b>\$1,610,069</b>	<b>\$1,608,463</b>	<b>\$1,697,119</b>	<b>\$ 88,656</b>	<b>5.5%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>FISCAL MANAGEMENT 1001</u></b>						
<u>Full Time</u>						
Accounting Coordinator	-	-	-	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-	-	-
Budget & Financial Analyst	3.00	1.00	1.00	1.00	1.00	-
Budget Manager	1.00	1.00	1.00	1.00	1.00	-
Finance Director	1.00	1.00	1.00	1.00	1.00	-
Grant Coordinator	-	-	-	-	1.00	1.00
<b>Total FTE</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>

## FINANCE 1001 - 1003

### **FISCAL OPERATIONS 1002**

#### Full Time

Accounting Clerk	1.00	1.00	1.00	-	-	-
Accounting Coordinator	-	-	-	1.00	1.00	-
Accounting Technician	1.00	-	-	-	-	-
City Treasurer	1.00	1.00	1.00	1.00	1.00	-
Fiscal Operations Manager	1.00	1.00	1.00	1.00	1.00	-
Payroll Coordinator	-	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

**FY 2021      FY 2022      FY 2023      FY 2024      FY 2025      Difference**

### **ACCOUNTING AND AUDITING 1003**

#### Full Time

Accountant	1.00	1.00	1.00	1.00	1.00	-
Accounting & Reporting Mgr	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## PURCHASING 1004

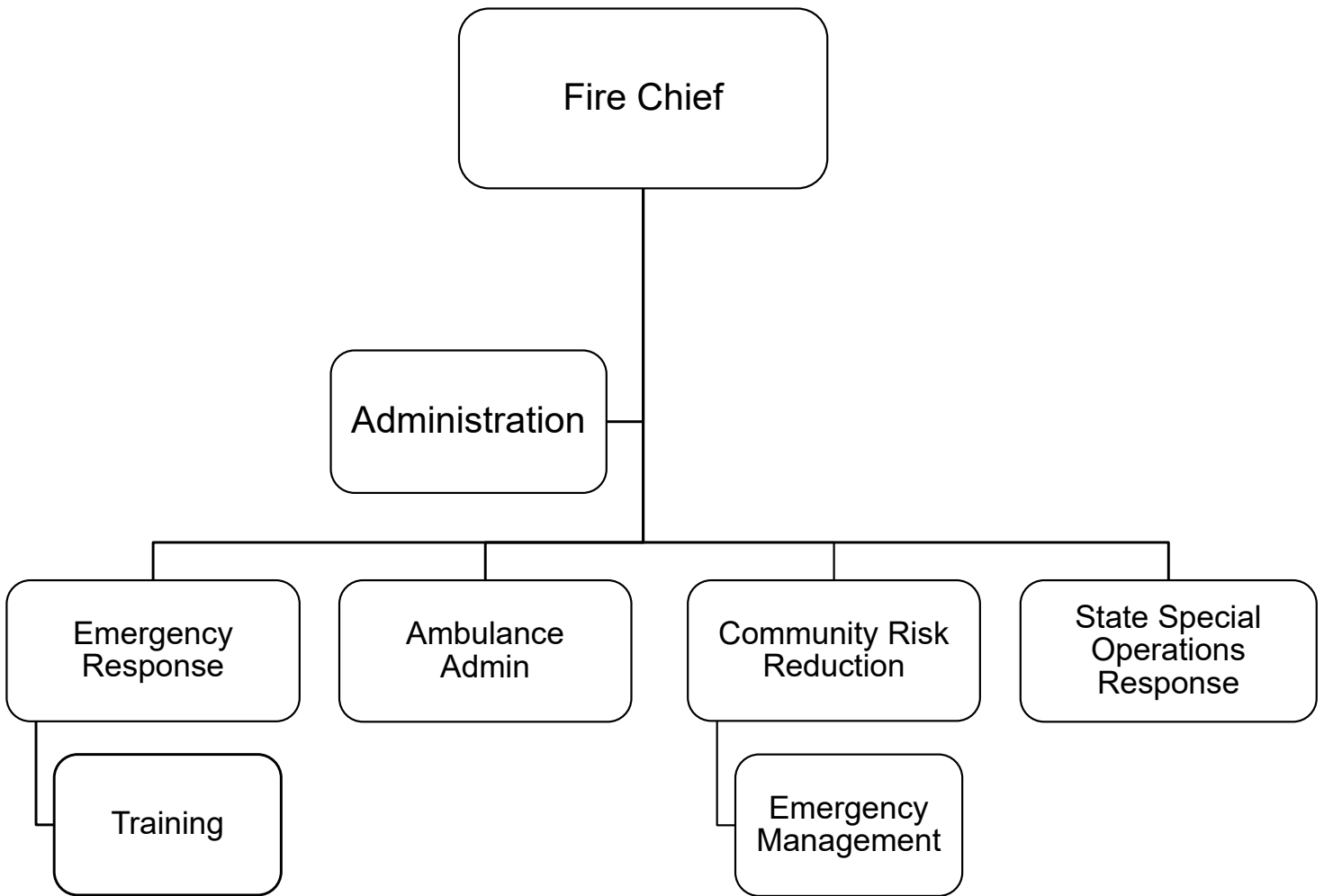
EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 282,377	\$ 297,787	\$ 319,754	\$ 334,216	\$ 14,462	4.5%
General Services	6,218	6,471	6,270	5,870	(400)	(6.4%)
Services Related to Property	5,658	7,336	7,434	6,908	(526)	(7.1%)
General Supplies	421	272	370	370	-	0.0%
<b>Total Expenditures</b>	<b>\$ 294,674</b>	<b>\$ 311,866</b>	<b>\$ 333,828</b>	<b>\$ 347,364</b>	<b>\$ 13,536</b>	<b>4.1%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 5,276	\$ 1,881	\$ (3,395)	(64.3%)
CBDG Fund	-	-	3,492	-	(3,492)	(100.0%)
Housing Fund	-	-	24,964	-	(24,964)	(100.0%)
Parking Fund	-	-	4,577	-	(4,577)	(100.0%)
Sewer Fund	65,876	64,273	69,295	209,068	139,773	201.7%
Solid Waste Fund	-	-	1,091	-	(1,091)	(100.0%)
Storm Water Fund	-	-	84	-	(84)	(100.0%)
Transit Fund	-	-	4,590	-	(4,590)	(100.0%)
Water Fund	65,876	64,273	35,419	18,542	(16,877)	(47.6%)
Property Taxes	162,922	183,320	185,040	117,873	(67,167)	(36.3%)
<b>Total Revenue</b>	<b>\$ 294,674</b>	<b>\$ 311,866</b>	<b>\$ 333,828</b>	<b>\$ 347,364</b>	<b>\$ 13,536</b>	<b>4.1%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Contract Specialist	1.00	1.00	1.00	1.00	1.00	-
Purchasing Manager	1.00	1.00	1.00	1.00	1.00	-
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

# Fire Department Organizational Chart



# FIRE

## **DEPARTMENT OVERVIEW:**

Sioux City Fire Rescue's (SCFR) primary mission is to provide a full range of emergency services to include: fire suppression, emergency medical services, extrication, rope rescue, confined space rescue, trench rescue, structural collapse, hazardous materials response, water/ice rescue, and emergency management. When not engaged directly in these activities, SCFR seeks to make the community safer through prevention and education programs and maintain readiness for our primary mission through training and maintenance activities.

SCFR is organized into three divisions overseen by the Fire Chief: The Operations Division led by three Operations Assistant Chiefs, the Administrative Division led by one Fire Marshal, and the Emergency Medical Services (EMS) Division led by one EMS Director. The Operations Division Assistant Chiefs (3) are each responsible for one of three sub-divisions: Fire Operations, Special Operations, and Support Operations. These Assistant Chiefs oversee the Operations Training Officer and all personnel and emergency response on their respective shift. The Fire Marshal is responsible for state and regional liaison, fire prevention and education, fire accreditation, various administrative duties, and acts as the City's emergency manager. The EMS Division Director is responsible for all EMS personnel, EMS emergency response, EMS Division equipment, EMS accreditation, division administration, compliance, and department-wide EMS training. The EMS Director oversees one Compliance Officer, one Training Officer, three Lead Medics, and three shifts of Emergency Medical Technicians. SCFR facilities, apparatus, and specific programs are managed by Fire Captains. Fire Captains and Lieutenants lead a crew of firefighters each shift to serve residents and visitors of Sioux City.

## **MISSION STATEMENT:**

Sioux City Fire Rescue will provide the highest level of professional service possible. This will be accomplished in an environment that enhances and supports our community and our personnel.

## **SCFR PURPOSE STATEMENT:**

Sioux City Fire Rescue will always be there, ready to do our best to protect people and property within our community from harm by providing quick and effective response. We will improve overall community safety by educating the public on preventing and reacting to emergencies.

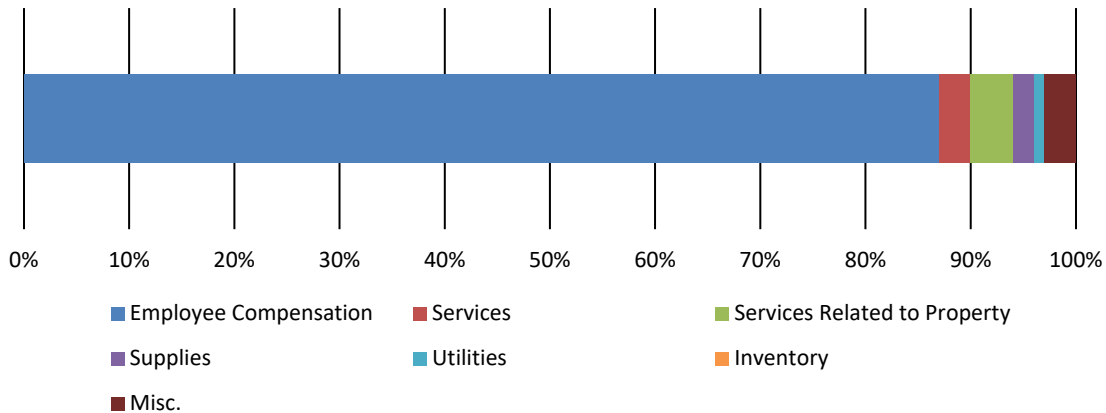
## **SCFR VALUES:**

Commitment: We are committed to being helpful to the public, supportive of each other and being personally engaged.

Competence: As professionals we are dedicated to continually learning how to do our job better and assisting others in their development.

Performance: We will complete each task to the best of our ability. We will strive for efficiency and execute our daily activities safely, with energy and thoughtfulness in the context of our values, purpose, and vision.

## FY 2025 Budget



### FY 2025 GOALS:

#### **Fire Administration 4001 & 4011**

- Complete Mobile Technology Project to include MDTs and Pads in apparatus.
- Increase application of Crewsense staffing software to include payroll.
- Expand recruiting events to include more targeted candidates, specifically targeting college athletic departments/teams.
- Grow social media with intern, Pod Cast, U-Tube videos, and other platforms.
- Upgrade audio/visual equipment for recruitment and social media projects.

#### **Fire Suppression 4002 & 4012**

- Implement national standards into fire operations as identified through NFPA 1500 audit and NFPA rehabilitation standards (1584).
- Complete CIP project: purchase, installation, and processes for equipment decontamination washers.
- Deliver at least 2 regional Blue Card Incident Command training certification sessions to interested regional fire department personnel.

#### **Fire Prevention and Education 4003 & 4013**

- Increase smoke alarm activities by 10%.
- Increase number of training events for local businesses by 10%.
- Implement 2021 edition of International Fire Code with modifications.

#### **Fire Training 4004 & 4014**

- Add Field Training Officers to fire training program (probation).
- Continue compliance with ISO training requirements for all personnel.
- Host two Advanced-Level Courses from the Iowa Fire Training Bureau Instructor I, II, Fire Officer I, II, Fire Inspector).
- Host two National Fire Academy two-day direct delivery courses.
- Implementation of Field Training and Evaluation Program (FTEP) for Probationary Fire Fighters
- Customize Digital Combustion to include buildings from Sioux City for Blue Card Training.
- Send one firefighter to FDIC International Fire Conference in Indianapolis, Indiana.

**Fire Hazardous Material 4006 & 4016**

- Implement & evaluate a new hybrid Hazmat Technician Class for our newest floaters.
- Train 6 new personnel to Hazmat Technician Certification.
- Work with Sioux City Human Resources to secure a new contract for annual dept and Hazmat physicals.
- Hold 3 HazMat ORE's with our community business partners.

**Fire Special Operations 4018**

- Hold a Tech Rescue ORE. Continue to identify areas for improvement.
- Send 4 personnel to outside training for Advanced Tech Rescue disciplines.
- Swift Water/Ice Rescue program assessment completed. Determine number of members and training requirements needed. Location and deployment of assets and personnel.
- Define, evaluate, and implement an accurate tracking system for training hours within each Tech discipline.
- Boat 1 rehabilitation complete.

**Fire Emergency Management Division 4008**

- Hold minimum of monthly scheduled city department opportunities to work at the EOC for familiarization.
- Hold a minimum of one city disaster drill at the EOC with all departments.

**Fire EMS Division 4009**

- Recruit and send 2 Fire division personnel to Paramedic school.
- Enroll up to 5 new Fire division probationary personnel in Quality Improvement Documentation Training (CAAD's Course).

**Emergency Medical Services Division 4052**

- Submit materials to the Commission on Accreditation of Ambulance Services for 2025-2028 SCFR EMS Accreditation
- Complete assessment of Community Paramedicine (CP) program data to determine immediate and future program needs and direction.
- Purchase IV fluid warmers for the front-line ambulances and Medic units 49 and 9. These are approximately \$2,000 each.
- Explore software/hardware allowing EMS crews to dictate patient care report narratives as technology advances.
- Enable 3-4 EMS/Fire people per year to attend in-person National Academy of Ambulance Compliance (NAAC) sponsored courses to enhance the Peer Documentation Review Team (PDRT) knowledge.
- Further development of the new CQI Team with regular meetings, data, and reports.

**PERFORMANCE MEASURES:**

	<b><i>FY 2019</i></b>	<b><i>FY 2020</i></b>	<b><i>FY 2021</i></b>	<b><i>FY 2022</i></b>	<b><i>FY 2023</i></b>
<b><u>Administration:</u></b>					
Emergency Calls	5,897	5,759	6,858	7,675	8,521
Non-emergency calls	<u>3,376</u>	<u>3,880</u>	<u>2,954</u>	<u>3,238</u>	<u>2,906</u>
<b>Total Calls</b>	<b>9,273</b>	<b>9,639</b>	<b>9,812</b>	<b>10,913</b>	<b>11,427</b>
<b><i>90th PERCENTILES</i></b>					
Alarm Processing	01:05	00:41	00:39	00:00	01:44
Turnout Time	01:30	01:23	01:37	01:27	01:35
1st Unit Travel Time	05:00	05:33	05:15	05:20	05:46
ERF Travel Time (min. 3 units)	12:02	11:45	08:46	08:53	09:28
1st Unit Total Response Time	07:11	06:56	06:26	06:32	07:00
ERF Total Response Time	10:49	11:16	10:03	10:01	10:42

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Suppression:</u></b>					
Suppression calls	1,841	1,896	1,948	2,104	2,400
EMS Calls	<u>7,432</u>	<u>7,743</u>	<u>7,864</u>	<u>8,809</u>	<u>9,028</u>
<b>Total Calls</b>	<b>9,273</b>	<b>9,639</b>	<b>9,812</b>	<b>10,913</b>	<b>11,427</b>
<b><u>90th PERCENTILES</u></b>					
Alarm Processing	00:35	00:44	00:44	00:00	01:36
Turnout Time	01:35	01:30	01:40	01:22	01:42
1st Unit Travel Time	04:55	05:33	05:10	05:20	06:18
ERF Travel Time (min 3 units)	10:07	11:30	08:47	07:02	10:19
1st Unit Total Response Time	06:56	07:11	06:30	06:21	07:39
ERF Total Response Time	10:49	11:46	10:02	08:04	11:38
<b><u>Prevention:</u></b>					
Fire safety programs	485	379	206	450	475
Attendees at fire safety programs	15,324	20,357	2,916	28,708	22,220
Fire-related civilian injuries	3	3	3	1	2
Fire-related deaths	0	4	0	1	0
Inspections of fire code violations on commercial properties	4,099	3,976	1,062	4,114	3,950
Fire code violations corrected*	1,235	1,238	589	811	904
Pre-construction building plans reviewed for fire safety code compliance	54	46	53	60	40
Permits issued for public burning, plans review, pyrotechnic displays, flow tests	82	119	80	99	41
Fires Investigated	72	72	93	89	64
Estimated value of properties investigated (millions)	\$126	\$47	\$61	\$32	\$16
Estimated value of property lost that were investigated (millions)	\$1.2	\$1.9	\$3.0	\$2.0	\$4.7
Property value saved	98.98%	95.77%	95.08%	93.75%	71.39%
Fire Safety Operational Permits*	2,992	2,997	1,065	3,013	3,037
New Smoke Alarms installed/Tested	1,629	1,994	2,754	2,987	3,104
<b><u>Training:</u></b>					
Training sessions on Hazardous Materials and other natural or man-made emergencies	31,182	30,094	35,412	34,733	32,510
Attendees (Total# of Hours)	39,566	36,206	41,055	41,669	39,267
Individuals gaining a higher level of certification	25	6	24	31	38
Training sessions for other City employees	2	4	10	6	2
Attendees	25	16	150	50	23
Fire company suppression training	21,725	17,096	23,706	23,939	22,116
Attendees (# Hours)	24,915	18,431	22,087	23,655	20,694
Emergency Medical training	4,157	4,893	5,099	3,959	4,153
Attendees	5,621	5,642	7,712	7,001	6,995
Hazardous Materials training	530	929	998	934	749
Attendees (# Hours)	1,404	2,142	2,017	1,810	1,931

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Special Operations training sessions	632	947	1,186	1,006	1,187
Attendees (# Hours)	1,822	2,436	3,869	2,327	3,298
Officer Training Sessions	1,310	2,697	1,801	2,217	2,498
Attendees # Hours	2,488	3,336	2,529	3,296	3,949
Driver's Training Sessions	2,828	3,532	2,622	2,678	1,807
Attendees (# Hours)	3,316	4,219	2,841	3,580	2,401
<b><u>Hazardous Materials:</u></b>					
Responses to hazardous materials incidents within the City	0	1	5	2	1
Motor vehicle hazardous waste incidents within the City	118	73	139	132	93
Responses to hazardous materials incidents in member districts	1	0	3	2	3
Hours of HazMat training conducted to meet competency requirements of OSHA 1910.120 and NFPA 472	1,404	2,142	922	1,810	1,931
Educational and mutual training	3	3	4	6	5
Attendees (# Hours)	320	310	120	148	136
Incident critiques held	1	1	1	3	1
Personnel trained to Technician level	2	9	7	5	8
Personnel trained to Awareness level	7	5	4	7	4
<b><u>Emergency Medical Services:</u></b>					
Emergency medical responses	7,997	8,361	8,444	9,468	9,960
Trauma responses	1,274	1,647	1,199	1,441	1,685
Non-traumatic responses	6,723	6,740	6,421	7,145	8,275
Cancelled calls	1,990	522	580	648	1,155
Standby Events covered	121	253	244	234	243
Paramedic Intercept responses	1	2	0	0	0
Community education initiative hours	487	202	188	456	324
Community education initiative contacts	2,999	505	412	675	432
Cardiac Arrest ROSC Percentage	25%	31%	26%	26%	21%
Cardiac Arrests Achieving ROSC (Return of Spontaneous Circulation)	19	24	30	31	26
Stroke Alerts	72	90	168	151	111
STEMI Alerts (S-T Elevation Myocardial Infarction)	28	26	24	21	19
SEPSIS Alerts	65	93	82	94	105
Newly trained Paramedics	2	3	2	3	3
<b><u>90th PERCENTILES</u></b>					
Alarm Processing	01:05	00:38	00:38	00:00	01:46
Turnout Time	01:32	01:41	01:45	01:23	01:32
1st EMS Unit Travel Time	09:14	09:09	08:23	05:21	05:39
1st Unit Total Response Time	10:12	10:21	09:41	06:22	06:52

\*The number of Fire Safety Operational Permits, Inspections and violations corrected are all based on calendar year and not fiscal year due to inspection cycles.

Efficiency Indicator:

# attendees/training program monthly 20.53

Productivity:

Average monthly hours training per person 24.63.

## FIRE SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Administration	\$ 556,613	\$ 573,283	\$ 651,653	\$ 683,838	\$ 32,185	4.9%
Suppression	15,329,303	15,210,958	16,135,869	16,908,647	772,778	4.8%
Prevention	561,765	580,104	585,661	618,671	33,010	5.6%
Training	237,069	271,342	258,859	268,181	9,322	3.6%
Support Services	753,355	915,124	773,250	841,739	68,489	8.9%
Hazardous Material	205,815	217,328	221,625	231,065	9,440	4.3%
Special Operations	191,505	212,398	192,462	243,067	50,605	26.3%
Emergency Management	19,785	17,854	25,944	27,703	1,759	6.8%
Emergency Medical Sys	34,100	56,828	57,783	63,181	5,398	9.3%
Station Maint. & Supplies	95,733	108,350	90,295	87,089	(3,206)	(3.6%)
Emergency Medical Services	4,228,504	4,609,282	5,242,973	5,385,503	142,530	2.7%
<b>Total Expenditures</b>	<b>\$22,213,547</b>	<b>\$22,772,851</b>	<b>\$24,236,374</b>	<b>\$25,358,684</b>	<b>\$ 1,122,310</b>	<b>4.6%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Charges for Services	\$ 1,488,616	\$ 2,071,200	\$ 2,771,980	\$ 2,374,218	\$ (397,762)	(14.3%)
Contributions	6,802	3,295	-	-	-	0.0%
Federal Gov. Op. Grants	4,218	-	-	-	-	0.0%
Miscellaneous	1,339	3,955	-	-	-	0.0%
Public Safety Fees	434,245	430,059	398,284	416,784	18,500	4.6%
Refunds and Reimburse	3,500,861	4,347,233	3,739,522	4,107,176	367,654	9.8%
Rentals and Leases	500	500	500	500	-	0.0%
State Gov. Op. Grants	145,571	149,761	163,650	229,662	66,012	40.3%
Property Taxes	16,631,395	15,766,848	17,162,438	18,230,344	1,067,906	6.2%
<b>Total Revenue</b>	<b>\$22,213,547</b>	<b>\$22,772,851</b>	<b>\$24,236,374</b>	<b>\$25,358,684</b>	<b>\$ 1,122,310</b>	<b>4.6%</b>

## FIRE ADMINISTRATION 4001 & 4011

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 505,715	\$ 507,765	\$ 532,974	\$ 549,887	\$ 16,913	3.2%
General Services	22,920	25,209	80,058	100,169	20,111	25.1%
Services Related to Property	9,220	12,383	13,313	11,881	(1,432)	(10.8%)
General Supplies	18,758	27,926	25,308	21,901	(3,407)	(13.5%)
<b>Total Expenditures</b>	<b>\$ 556,613</b>	<b>\$ 573,283</b>	<b>\$ 651,653</b>	<b>\$ 683,838</b>	<b>\$ 32,185</b>	<b>4.9%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Contributions	\$ 72	\$ -	\$ -	\$ -	\$ -	0.0%
Property Taxes	556,541	573,283	651,653	683,838	32,185	4.9%
<b>Total Revenue</b>	<b>\$ 556,613</b>	<b>\$ 573,283</b>	<b>\$ 651,653</b>	<b>\$ 683,838</b>	<b>\$ 32,185</b>	<b>4.9%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Fire Chief	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

## FIRE SUPPRESSION 4002 & 4012

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$15,055,993	\$14,894,279	\$15,882,659	\$16,635,062	\$ 752,403	4.7%
General Services	97,055	88,885	-	-	-	0.0%
Services Related to Property	63,353	107,314	104,349	117,755	13,406	12.8%
General Supplies	112,902	120,480	148,861	155,830	6,969	4.7%
<b>Total Expenditures</b>	<b>\$15,329,303</b>	<b>\$15,210,958</b>	<b>\$16,135,869</b>	<b>\$16,908,647</b>	<b>\$ 772,778</b>	<b>4.8%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Refunds and Reimbursement	\$ 201	\$ 10,385	\$ -	\$ -	\$ -	0.0%
Property Taxes	15,329,102	15,200,573	16,135,869	16,908,647	772,778	4.8%
<b>Total Revenue</b>	<b>\$15,329,303</b>	<b>\$15,210,958</b>	<b>\$16,135,869</b>	<b>\$16,908,647</b>	<b>\$ 772,778</b>	<b>4.8%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Assistant Fire Chief	3.00	3.00	3.00	3.00	3.00	-
Fire Captain	9.00	9.00	9.00	9.00	9.00	-
Fire Fighter	75.00	75.00	75.00	75.00	75.00	-
Fire Lieutenant	18.00	18.00	18.00	18.00	18.00	-
<b>Total FTE</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>-</b>

## FIRE PREVENTION AND EDUCATION 4003 & 4013

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 522,793	\$ 551,534	\$ 569,823	\$ 603,048	\$ 33,225	5.8%
General Services	11,415	9,969	8,646	8,081	(565)	(6.5%)
Services Related to Property	-	2,105	2,096	2,096	-	0.0%
General Supplies	27,557	16,496	5,096	5,446	350	6.9%
<b>Total Expenditures</b>	<b>\$ 561,765</b>	<b>\$ 580,104</b>	<b>\$ 585,661</b>	<b>\$ 618,671</b>	<b>\$ 33,010</b>	<b>5.6%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Contributions	\$ 6,730	\$ 3,295	\$ -	\$ -	\$ -	0.0%
Public Safety Fees	186,813	192,763	167,300	185,800	18,500	11.1%
State Gov. Op. Grants	15,984	5,000	-	-	-	0.0%
Property Taxes	352,238	379,046	418,361	432,871	14,510	3.5%
<b>Total Revenue</b>	<b>\$ 561,765</b>	<b>\$ 580,104</b>	<b>\$ 585,661</b>	<b>\$ 618,671</b>	<b>\$ 33,010</b>	<b>5.6%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Fire Captain	1.00	1.00	1.00	1.00	1.00	-
Fire Lieutenant	2.00	2.00	2.00	2.00	2.00	-
Fire Marshall	1.00	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

## FIRE TRAINING 4004 & 4014

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 207,117	\$ 233,718	\$ 226,350	\$ 234,031	\$ 7,681	3.4%
General Services	3,808	3,620	2,605	2,735	130	5.0%
Services Related to Property	17,328	21,993	19,666	19,916	250	1.3%
General Supplies	8,507	11,551	9,973	11,034	1,061	10.6%
Utilities	309	460	265	465	200	75.5%
<b>Total Expenditures</b>	<b>\$ 237,069</b>	<b>\$ 271,342</b>	<b>\$ 258,859</b>	<b>\$ 268,181</b>	<b>\$ 9,322</b>	<b>3.6%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ -	\$ 570	\$ -	\$ -	\$ -	0.0%
Rentals and Leases	500	500	500	500	-	0.0%
Property Taxes	236,569	270,272	258,359	267,681	9,322	3.6%
<b>Total Revenue</b>	<b>\$ 237,069</b>	<b>\$ 271,342</b>	<b>\$ 258,859</b>	<b>\$ 268,181</b>	<b>\$ 9,322</b>	<b>3.6%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
Full Time						
Fire Captain	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

## FIRE SUPPORT 4005

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 45,755	\$ 30,268	\$ 39,500	\$ 38,347	\$ (1,153)	(2.9%)
General Services	284,911	396,896	261,770	335,367	73,597	28.1%
Services Related to Property	250,616	277,743	273,394	256,615	(16,779)	(6.1%)
General Supplies	621	-	-	-	-	0.0%
Utilities	169,872	205,590	196,086	208,310	12,224	6.2%
Inventory Supplies	1,580	4,627	2,500	3,100	600	24.0%
<b>Total Expenditures</b>	<b>\$ 753,355</b>	<b>\$ 915,124</b>	<b>\$ 773,250</b>	<b>\$ 841,739</b>	<b>\$ 68,489</b>	<b>8.9%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ 22	\$ -	\$ -	\$ -	\$ -	0.0%
Property Taxes	753,333	915,124	773,250	841,739	68,489	8.9%
<b>Total Revenue</b>	<b>\$ 753,355</b>	<b>\$ 915,124</b>	<b>\$ 773,250</b>	<b>\$ 841,739</b>	<b>\$ 68,489</b>	<b>8.9%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## FIRE HAZARDOUS MATERIAL 4006 & 4016

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 125,445	\$ 133,658	\$ 140,188	\$ 146,059	\$ 5,871	4.2%
General Services	25,453	24,743	24,877	25,681	804	3.2%
Services Related to Property	40,636	50,804	41,453	45,290	3,837	9.3%
General Supplies	12,976	6,713	13,669	12,594	(1,075)	(7.9%)
Utilities	1,305	1,410	1,438	1,441	3	0.2%
<b>Total Expenditures</b>	<b>\$ 205,815</b>	<b>\$ 217,328</b>	<b>\$ 221,625</b>	<b>\$ 231,065</b>	<b>\$ 9,440</b>	<b>4.3%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ 1,293	\$ 3,385	\$ -	\$ -	\$ -	0.0%
Public Safety Fees	247,432	237,296	230,984	230,984	-	0.0%
Property Taxes	(42,910)	(23,353)	(9,359)	81	9,440	100.9%
<b>Total Revenue</b>	<b>\$ 205,815</b>	<b>\$ 217,328</b>	<b>\$ 221,625</b>	<b>\$ 231,065</b>	<b>\$ 9,440</b>	<b>4.3%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## FIRE SPECIAL OPERATIONS 4007 & 4017

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 87,085	\$ 142,027	\$ 101,380	\$ 155,975	\$ 54,595	53.9%
General Services	1,155	18,634	2,752	2,752	-	0.0%
Services Related to Property	5,734	2,446	6,630	7,630	1,000	15.1%
General Supplies	97,531	49,291	81,700	76,710	(4,990)	(6.1%)
<b>Total Expenditures</b>	<b>\$ 191,505</b>	<b>\$ 212,398</b>	<b>\$ 192,462</b>	<b>\$ 243,067</b>	<b>\$ 50,605</b>	<b>26.3%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Refunds and Reimbursements	\$ 506	\$ 737	\$ -	\$ -	\$ -	0.0%
State Gov. Op. Grants	122,266	144,761	163,650	229,662	66,012	40.3%
Property Taxes	68,733	66,900	28,812	13,405	(15,407)	(53.5%)
<b>Total Revenue</b>	<b>\$ 191,505</b>	<b>\$ 212,398</b>	<b>\$ 192,462</b>	<b>\$ 243,067</b>	<b>\$ 50,605</b>	<b>26.3%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## FIRE EMERGENCY MANAGEMENT 4008 & 4018

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ -	0.0%
General Services	15,544	206	1,769	1,778	9	0.5%
Services Related to Property	233	1,122	1,700	3,450	1,750	102.9%
General Supplies	4,008	16,526	21,375	21,375	-	0.0%
<b>Total Expenditures</b>	<b>\$ 19,785</b>	<b>\$ 17,854</b>	<b>\$ 25,944</b>	<b>\$ 27,703</b>	<b>\$ 1,759</b>	<b>6.8%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Refunds and Reimbursements	\$ 3,749	\$ -	\$ -	\$ -	\$ -	0.0%
State Gov. Op. Grants	85	-	-	-	-	0.0%
Property Taxes	15,951	17,854	25,944	27,703	1,759	6.8%
<b>Total Revenue</b>	<b>\$ 19,785</b>	<b>\$ 17,854</b>	<b>\$ 25,944</b>	<b>\$ 27,703</b>	<b>\$ 1,759</b>	<b>6.8%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## FIRE EMERGENCY MEDICAL SYSTEM 4009

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ 700	\$ 10,596	\$ 19,516	\$ 23,018	\$ 3,502	17.9%
General Services	2,778	2,893	2,455	2,300	(155)	(6.3%)
Services Related to Property	12,242	11,445	11,734	10,936	(798)	(6.8%)
General Supplies	18,380	31,894	24,078	26,927	2,849	11.8%
<b>Total Expenditures</b>	<b>\$ 34,100</b>	<b>\$ 56,828</b>	<b>\$ 57,783</b>	<b>\$ 63,181</b>	<b>\$ 5,398</b>	<b>9.3%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Federal Gov. Op. Grants	\$ 4,218	\$ -	\$ -	\$ -	\$ -	0.0%
State Gov. Op. Grants	6,622	-	-	-	-	0.0%
Property Taxes	23,260	56,828	57,783	63,181	5,398	9.3%
<b>Total Revenue</b>	<b>\$ 34,100</b>	<b>\$ 56,828</b>	<b>\$ 57,783</b>	<b>\$ 63,181</b>	<b>\$ 5,398</b>	<b>9.3%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## FIRE STATION MAINTENANCE AND SUPPLIES 4010

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
General Services	\$ 262	\$ 225	\$ 225	\$ 225	\$ -	0.0%
Services Related to Property	90,411	103,417	85,560	82,354	(3,206)	(3.7%)
General Supplies	5,060	4,708	4,510	4,510	-	0.0%
<b>Total Expenditures</b>	<b>\$ 95,733</b>	<b>\$ 108,350</b>	<b>\$ 90,295</b>	<b>\$ 87,089</b>	<b>\$ (3,206)</b>	<b>(3.6%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ 24	\$ -	\$ -	\$ -	\$ -	0.0%
Property Taxes	95,709	108,350	90,295	87,089	(3,206)	(3.6%)
<b>Total Revenue</b>	<b>\$ 95,733</b>	<b>\$ 108,350</b>	<b>\$ 90,295</b>	<b>\$ 87,089</b>	<b>\$ (3,206)</b>	<b>(3.6%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## EMERGENCY MEDICAL SERVICES 4050 & 4052

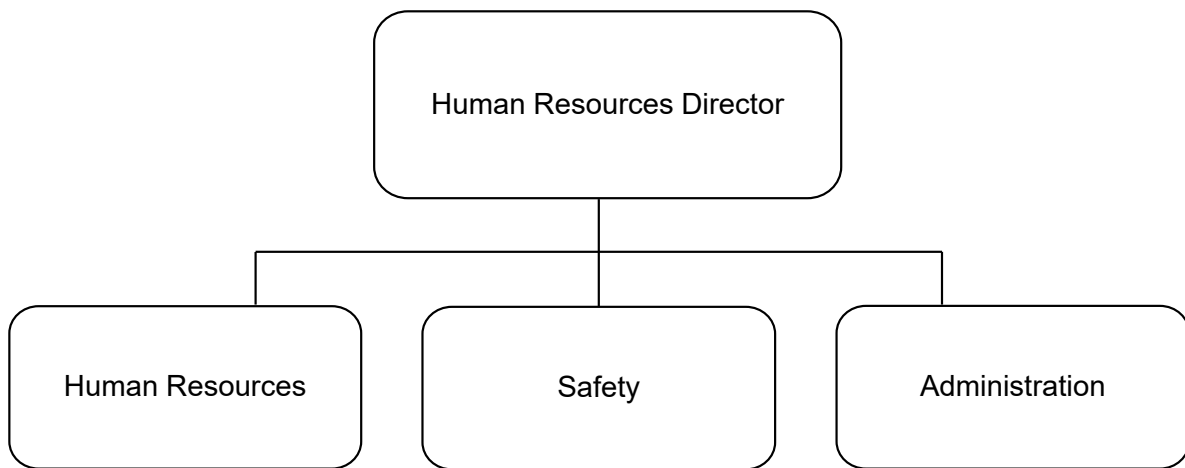
	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$2,640,709	\$2,943,515	\$3,487,901	\$3,598,104	\$ 110,203	3.2%
General Services	130,316	151,536	140,313	155,175	14,862	10.6%
Services Related to Property	481,668	424,449	618,551	541,652	(76,899)	(12.4%)
General Supplies	206,950	167,166	203,470	174,396	(29,074)	(14.3%)
Utilities	28,622	43,872	39,098	37,076	(2,022)	(5.2%)
Inventory Supplies	60	-	500	300	(200)	(40.0%)
Miscellaneous	740,179	878,744	753,140	878,800	125,660	16.7%
<b>Total Expenditures</b>	<b>\$4,228,504</b>	<b>\$4,609,282</b>	<b>\$5,242,973</b>	<b>\$5,385,503</b>	<b>\$ 142,530</b>	<b>2.7%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Charges for Services	\$1,488,616	\$2,071,200	\$2,771,980	\$2,374,218	\$ (397,762)	(14.3%)
Reimbursements	3,496,405	4,336,111	3,739,522	4,107,176	367,654	9.8%
State Gov. Op. Grants	614	-	-	-	-	0.0%
Property Taxes	(757,131)	(1,798,029)	(1,268,529)	(1,095,891)	172,638	(13.6%)
<b>Total Revenue</b>	<b>\$4,228,504</b>	<b>\$4,609,282</b>	<b>\$5,242,973</b>	<b>\$5,385,503</b>	<b>\$ 142,530</b>	<b>2.7%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
EMS Compliance Officer	1.00	1.00	1.00	1.00	1.00	-
EMS Director	1.00	1.00	1.00	1.00	1.00	-
EMS Lead Medical Tech	4.00	4.00	4.00	4.00	4.00	-
EMS Medical Tech	10.00	10.00	10.00	3.00	3.00	-
Fire Fighter	-	-	-	15.00	15.00	-
Paramedic	14.00	14.00	14.00	9.00	9.00	-
<u>Part Time</u>						
Paramedic	1.88	1.88	1.88	-	-	-
<b>Total FTE</b>	<b>31.88</b>	<b>31.88</b>	<b>31.88</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>

# Human Resources Department Organizational Chart



# HUMAN RESOURCES

## **DEPARTMENT OVERVIEW:**

The Human Resources Department is responsible for a comprehensive program which includes the following:

- Recruitment of qualified applicants into a diverse workforce
- Providing employment and orientation service
- Policy development and administration
- Civil Service Administration
- Administration of employee and retiree benefits and leave programs, both internal and third-party administrators
- Job classification and compensation research
- Maintain employee/labor relations personnel records
- Administration of performance evaluation
- Negotiation and interpretation of 6 collective bargaining agreements and 4 employee manuals
- Employee recognition
- Reporting to demonstrate compliance with federal and state regulations
- Safety
- Administration of Drug and Alcohol testing programs
- Oversight of Wellness Program
- Training
- Equal Employment Opportunity

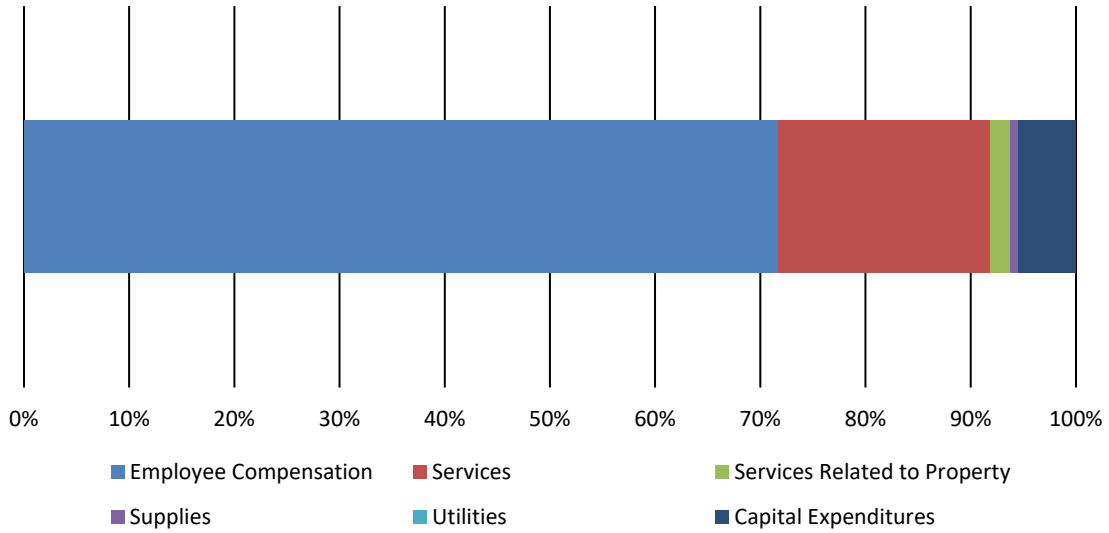
The Human Resources Department is committed to providing high quality service to all prospective, current and past employees and to treating such individuals with respect, good care and individual attention.

By making this commitment to the City of Sioux City and its customers, the Human Resources Department will continually strive to improve an ever-changing work environment and to maintain a high level of mutual trust and respect with the organization and community.

## **MISSION STATEMENT:**

To serve the citizens of Sioux City by developing policies, programs and services to attract, motivate and retain a highly qualified, diverse and competent workforce in the most effective and respectful manner possible, consistent with local, state and federal laws.

# FY 2025 Budget



## FY 2025 GOALS:

- Continue reviewing and updating all Human Resources Administrative Policies for accuracy.
- Update job descriptions – ongoing.
- Administer a request for proposal (RFP) for Employee Assistance Program, Drug and Alcohol testing and On-site Nurse to ensure best pricing options and content and implement such.
- Develop and implement administrative support worker training.
- Revise employee performance evaluation.
- Negotiate Police Association, PATS, Library (non-bargained), Police Supervisory, PATS Union-EMS, AFSCME, Transit contracts/manuals.
- Implement safety inspections throughout City facilities.

**PERFORMANCE MEASURES:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Civil Service</u></b>					
Civil Service Tests Completed	63	55	91	76	72
Civil Service Hiring Lists Certified	30	29	37	37	31
Exam processes reviewed and approved	10	20	10	8	10
Positions Commission granted civil service status	3	-	-	3	4
Appeals heard by the Commission	-	-	1	-	-
<b><u>Training</u></b>					
Harassment & Discrimination (In-person)	-	-	-	656	-
<b><u>Recruitment</u></b>					
Applications received	2,433	2,681	3,095	3,218	2,634
Vacancies Posted	133	172	169	173	174
Number of external hires*	-	-	-	242	230
<b><u>Gender:</u></b>					
Female	-	-	-	109	97
Male	-	-	-	133	133
<b><u>Ethnicity:</u></b>					
White	-	-	-	203	185
2 or more races	-	-	-	10	10
Native Hawaiian/Pacific Islander	-	-	-	1	-
Hispanic/Latino	-	-	-	19	25
Black	-	-	-	6	8
Asian	-	-	-	3	1
American Indian/Alaskan	-	-	-	-	1
<b><u>Separations</u></b>					
Number of Separations**	-	-	-	183	182
<b><u>Gender:</u></b>					
Female	-	-	-	81	72
Male	-	-	-	102	110
<b><u>Ethnicity:</u></b>					
White	-	-	-	146	146
2 or more races	-	-	-	12	8
Hispanic/Latino	-	-	-	15	15
Black	-	-	-	7	5
Asian	-	-	-	2	4
American Indian/Alaskan	-	-	-	-	1

Recruitment and separation measurements began in FY 2022.

\*Includes full and part time and seasonal/temporary.

\*\*Includes full and part time and seasonal/temporary.

## HUMAN RESOURCES SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Administration	\$ 672,374	\$ 718,715	\$ 886,591	\$ 846,483	\$ (40,108)	(4.5%)
Safety	253,981	296,207	395,562	424,863	29,301	7.4%
<b>Total Expenditures</b>	<b>\$ 926,355</b>	<b>\$ 1,014,922</b>	<b>\$1,282,153</b>	<b>\$1,271,346</b>	<b>\$ (10,807)</b>	<b>(0.8%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 18,683	\$ 22,786	\$ 4,103	22.0%
CDBG Fund	-	-	14,001	15,804	1,803	12.9%
CMG Fund	12,417	11,838	13,153	13,429	276	2.1%
Debt Service Fund	4,846	1,744	-	-	-	0.0%
Expo Fund	-	-	-	12,611	12,611	100.0%
Health Insurance Fund	193,029	227,563	260,158	286,515	26,357	10.1%
Housing Fund	-	-	7,391	-	(7,391)	(100.0%)
Parking Fund	-	-	6,610	6,928	318	4.8%
Refunds and Reimbursements	475	2,010	-	-	-	0.0%
Road Use Fund	41,075	49,253	47,035	50,892	3,857	8.2%
Sewer Fund	160,918	174,355	94,544	102,457	7,913	8.4%
Storm Water Fund	-	-	-	6,657	6,657	100.0%
Water Fund	129,189	140,159	65,368	68,084	2,716	4.2%
Workers Compensation Fund	121,130	144,260	241,139	245,081	3,942	1.6%
Property Taxes	263,276	263,740	464,768	384,354	(80,414)	(17.3%)
<b>Total Revenue</b>	<b>\$ 926,355</b>	<b>\$ 1,014,922</b>	<b>\$1,282,153</b>	<b>\$1,271,346</b>	<b>\$ (10,807)</b>	<b>(0.8%)</b>

## ADMINISTRATION 0601

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 512,683	\$ 536,318	\$ 575,989	\$ 628,139	\$ 52,150	9.1%
General Services	145,554	147,195	281,934	190,111	(91,823)	(32.6%)
Services Related to Property	8,404	27,834	19,009	19,669	660	3.5%
General Supplies	5,733	7,368	9,659	8,564	(1,095)	(11.3%)
<b>Total Expenditures</b>	<b>\$ 672,374</b>	<b>\$ 718,715</b>	<b>\$ 886,591</b>	<b>\$ 846,483</b>	<b>\$ (40,108)</b>	<b>(4.5%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 18,683	\$ 22,786	\$ 4,103	22.0%
CDBG Fund	-	-	14,001	15,804	1,803	12.9%
Expo Fund	-	-	-	12,611	12,611	100.0%
Health Insurance Fund	193,029	227,563	260,158	286,515	26,357	10.1%
Housing Fund	-	-	7,391	-	(7,391)	(100.0%)
Parking Fund	-	-	6,610	6,928	318	4.8%
Refunds and Reimbursements	475	2,010	-	-	-	0.0%
Road Use Fund	-	-	-	2,814	2,814	100.0%
Sewer Fund	117,115	126,155	46,226	53,096	6,870	14.9%
Storm Water Fund	-	-	-	6,657	6,657	100.0%
Transit Fund	-	-	49,302	55,748	6,446	13.1%
Water Fund	117,115	126,155	51,276	53,745	2,469	4.8%
Property Taxes	244,640	236,832	432,943	329,779	(103,164)	(23.8%)
<b>Total Revenue</b>	<b>\$ 672,374</b>	<b>\$ 718,715</b>	<b>\$ 886,591</b>	<b>\$ 846,483</b>	<b>\$ (40,108)</b>	<b>(4.5%)</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	-	-	1.00	1.00	1.00	-
Benefits Manager	-	-	-	1.00	1.00	-
Human Resources Director	1.00	1.00	1.00	1.00	1.00	-
Human Resources Specialist	3.00	3.00	3.00	2.00	2.00	-
<u>Part Time</u>						
Administrative Secretary	1.78	1.78	0.73	0.73	0.73	-
<b>Total FTE</b>	<b>5.78</b>	<b>5.78</b>	<b>5.73</b>	<b>5.73</b>	<b>5.73</b>	<b>-</b>

## SAFETY 0620

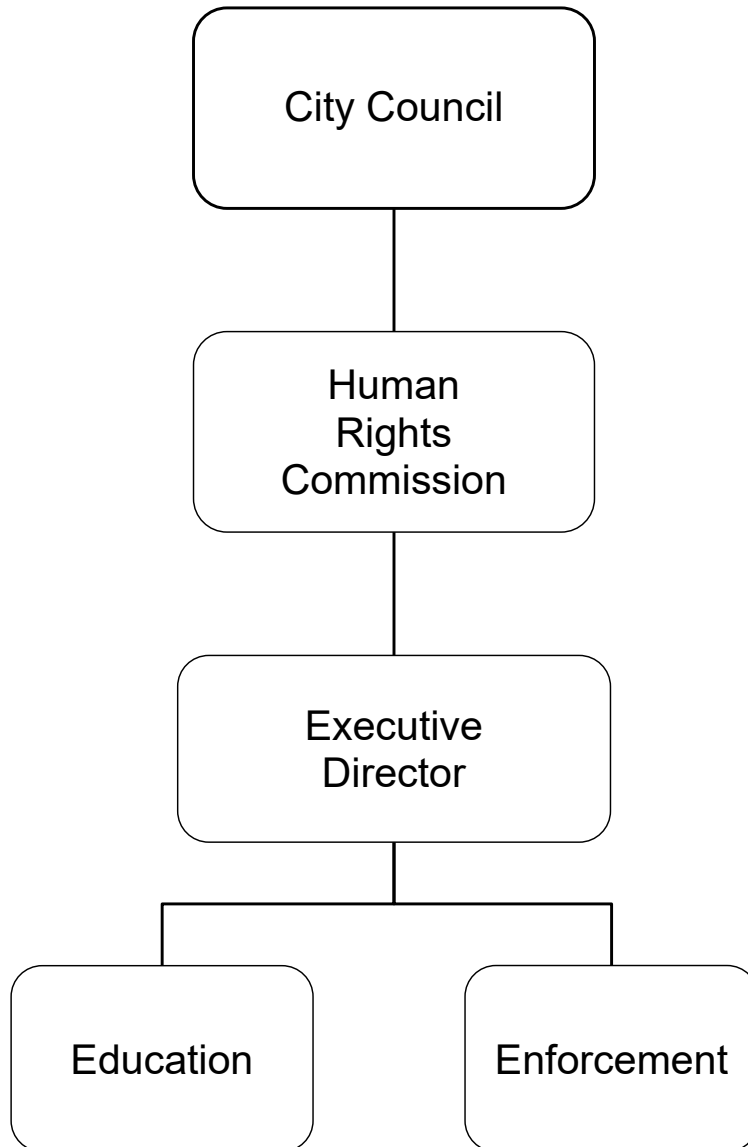
EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 216,217	\$ 229,643	\$ 242,752	\$283,430	\$ 40,678	16.8%
General Services	32,524	61,520	67,345	66,605	(740)	(1.1%)
Services Related to Property	5,240	5,044	5,463	4,826	(637)	(11.7%)
Utilities	-	-	2	2	-	0.0%
Capital Expenditures	-	-	80,000	70,000	(10,000)	(12.5%)
<b>Total Expenditures</b>	<b>\$ 253,981</b>	<b>\$ 296,207</b>	<b>\$ 395,562</b>	<b>\$424,863</b>	<b>\$ 29,301</b>	<b>7.4%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
CMG Fund	\$ 12,417	\$ 11,838	\$ 13,153	\$ 13,429	\$ 276	2.1%
Debt Service Fund	4,846	1,744	-	-	-	0.0%
Road Use Fund	41,075	49,253	47,035	48,078	1,043	2.2%
Sewer Fund	43,803	48,200	48,318	49,361	1,043	2.2%
Water Fund	12,074	14,004	14,092	14,339	247	1.8%
Workers' Compensation Fund	121,130	144,260	241,139	245,081	3,942	1.6%
Property Taxes	18,636	26,908	31,825	54,575	22,750	71.5%
<b>Total Revenue</b>	<b>\$ 253,981</b>	<b>\$ 296,207</b>	<b>\$ 395,562</b>	<b>\$424,863</b>	<b>\$ 29,301</b>	<b>7.4%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
Full Time						
Safety Manager	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Human Rights Organizational Chart



# HUMAN RIGHTS

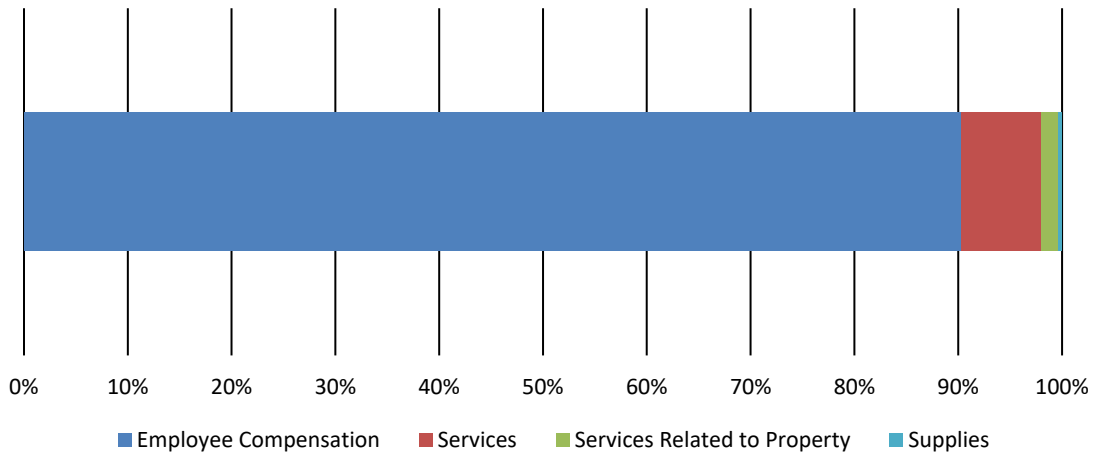
**DEPARTMENT OVERVIEW:**

The Sioux City Human Rights Commission (SCHRC) investigates discrimination complaints in housing, employment, public accommodations, education and credit. The SCHRC also sponsors educational programming in an effort to minimize and eliminate discrimination.

**MISSION STATEMENT:**

To ensure a fair and equitable community for all.

## FY 2025 Budget



**FY 2025 GOALS:**

- The Human Rights Commission will sponsor (or co-sponsor) at least six community events to raise awareness of civil and human rights issues.
- The Human Rights Commission will issue a finding within 180 days in 50% of cases.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
New cases	33	34	40	24	35
Cases closed	34	35	31	31	44
Total cases carried over	19	18	27	20	14
Events Sponsored or Co-Sponsored	10	5	8*	6	11
Outreach events	22	15	8	10	33

\*In FY 2021, all but one event was virtual

## HUMAN RIGHTS 8101

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 315,116	\$ 343,380	\$ 313,424	\$ 323,689	\$ 10,265	3.3%
General Services	57,914	54,895	30,097	27,681	(2,416)	(8.0%)
Services Related to Property	3,849	5,829	6,350	5,697	(653)	(10.3%)
General Supplies	1,051	1,033	2,220	1,365	(855)	(38.5%)
<b>Total Expenditures</b>	<b>\$ 377,930</b>	<b>\$ 405,137</b>	<b>\$ 352,091</b>	<b>\$ 358,432</b>	<b>\$ 6,341</b>	<b>1.8%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Federal Gov. Operating Grants	\$ 105	\$ 36,300	\$ 23,300	\$ 36,300	\$ 13,000	55.8%
Miscellaneous Revenues	8,586	5,025	5,567	7,659	2,092	37.6%
State Gov. Operating Grants	147	-	-	-	-	0.0%
Property Taxes	369,092	363,812	323,224	314,473	(8,751)	(2.7%)
<b>Total Revenue</b>	<b>\$ 377,930</b>	<b>\$ 405,137</b>	<b>\$ 352,091</b>	<b>\$ 358,432</b>	<b>\$ 6,341</b>	<b>1.8%</b>

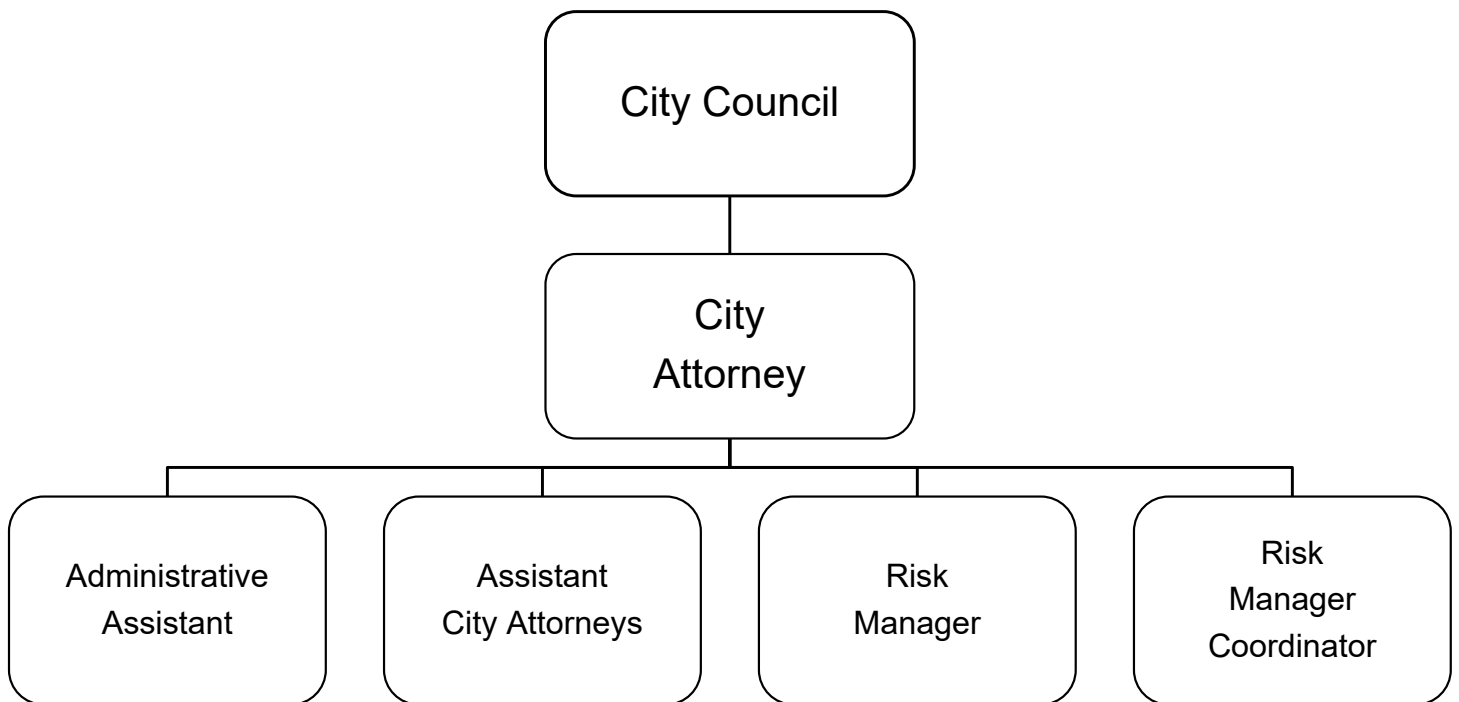
### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	-	-	1.00	1.00	1.00	-
Human Rights Director	1.00	1.00	1.00	1.00	1.00	-
Human Rights Investigator	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Administrative Secretary	0.80	0.80	-	-	-	-
<b>Total FTE</b>	<b>2.80</b>	<b>2.80</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

*Note (Not included in the complement): Resolution 2020-0599: approved 1 additional part-time Clerical Assistant fully funded by HUD. This position shall continue as long as HUD funds are available to fully fund the position.*

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Legal Organizational Chart



# LEGAL

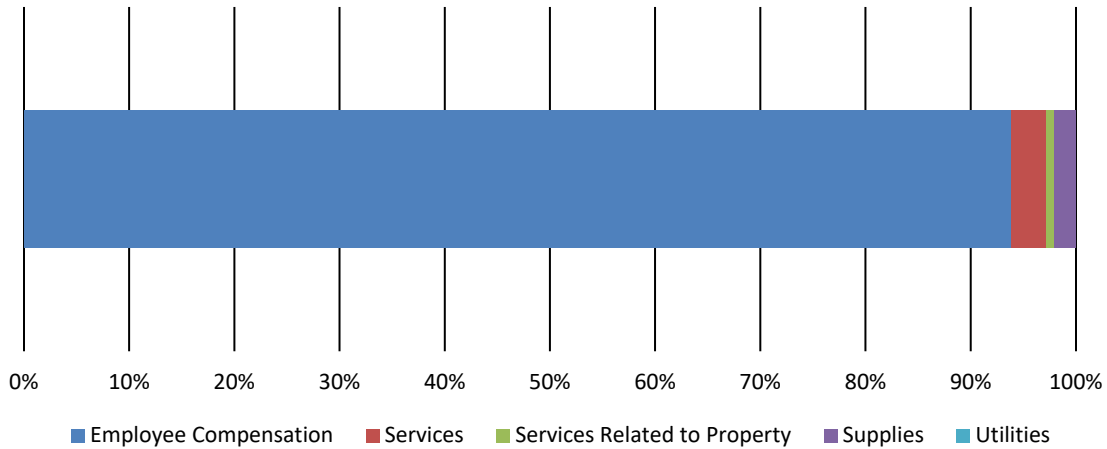
**DEPARTMENT OVERVIEW:**

The Legal Department provides legal and risk management services to the City Council and all departments of the City. The Legal Department also responds to citizens’ requests for information.

**MISSION STATEMENT:**

To provide a full range of legal services to the City of Sioux City and its management in order to promote the City’s legal interests and protect the City from adverse legal proceedings.

## FY 2025 Budget



**FY 2025 GOALS:**

- The Legal Department will act professionally towards citizens, colleagues, the Courts, and fellow staff while providing high level legal services for the City.
- The Legal Department will monitor changes in the law and ensure City compliance with its ordinances, policies, and regulations.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
City Misdemeanor Convictions	640	689	798	687	536
Dismissals and Acquittals	108	120	125	84	91
Total Criminal Cases	748	809	923	771	627
Conviction Rate	85.56%	85.17%	86.46%	89.11%	85.49%
Civil Municipal Infractions:					
Liable	196	380	957	1,581	2,008
Not Liable/Dismissed	23	42	41	209	159
Total	219	422	998	1,790	2,167
Success Rate	89.50%	90.05%	95.89%	88.32%	92.66%

## LEGAL 0301-0307

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 1,075,902	\$1,117,394	\$1,190,954	\$1,265,321	\$ 74,367	6.2%
General Services	51,241	49,618	55,771	45,270	(10,501)	(18.8%)
Services Related to Property	6,686	10,227	9,806	9,525	(281)	(2.9%)
General Supplies	22,792	19,522	27,882	28,012	130	0.5%
<b>Total Expenditures</b>	<b>\$ 1,156,621</b>	<b>\$1,196,761</b>	<b>\$1,284,413</b>	<b>\$1,348,128</b>	<b>\$ 63,715</b>	<b>5.0%</b>

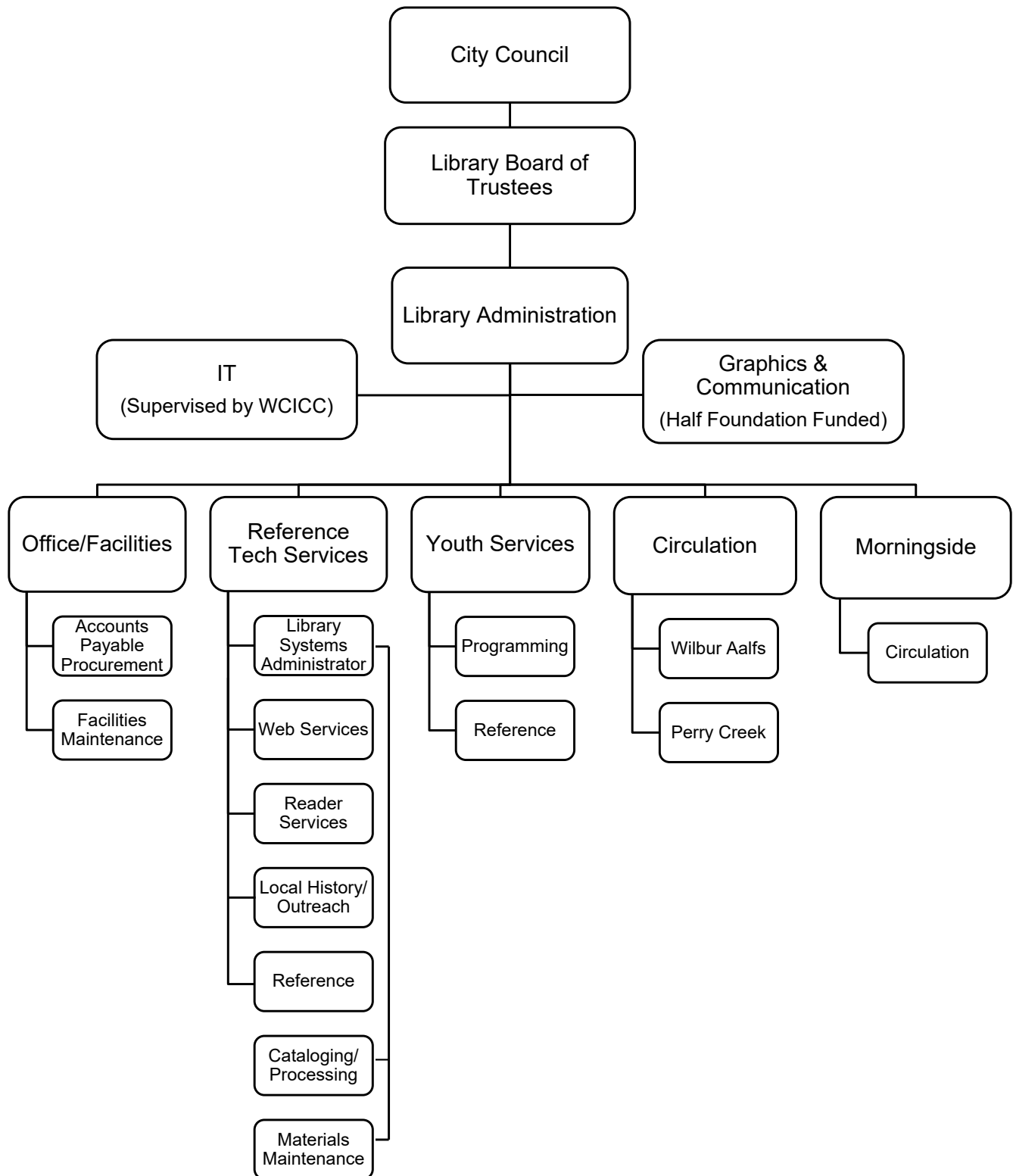
FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Airport Fund	\$ -	\$ -	\$ 31,710	\$ 18,476	\$ (13,234)	(41.7%)
CDBG Fund	-	-	3,790	30,646	26,856	708.6%
Comprehensive Insurance	728,556	760,188	624,751	651,028	26,277	4.2%
Contributions	120	100	220	220	-	0.0%
Expo Fund	-	-	-	4,399	4,399	100.0%
Parking Fund	-	-	11,244	20,822	9,578	85.2%
Refunds and Reimbursement	294	618	300	300	-	0.0%
Road Use Fund	-	-	41,866	43,432	1,566	3.7%
Sewer Fund	49,580	51,669	52,555	69,211	16,656	31.7%
Solid Waste Fund	-	-	7,959	587	(7,372)	(92.6%)
Storm Water Fund	-	-	505	587	82	16.2%
Transit Fund	-	-	22,235	21,848	(387)	(1.7%)
Water Fund	49,580	51,669	31,963	18,769	(13,194)	(41.3%)
Property Taxes	328,491	332,517	455,315	467,803	12,488	2.7%
<b>Total Revenue</b>	<b>\$ 1,156,621</b>	<b>\$1,196,761</b>	<b>\$1,284,413</b>	<b>\$1,348,128</b>	<b>\$ 63,715</b>	<b>5.0%</b>

### PERSONNEL COMPLEMENT: (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>LEGAL 0301-0306</u></b>						
Full Time						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Assistant City Attorney I	1.00	1.00	1.00	1.00	1.00	-
Assistant City Attorney II	3.00	3.00	3.00	3.00	3.00	-
City Attorney	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b><u>RISK MANAGEMENT 0307</u></b>						
Full Time						
Risk Manager	1.00	1.00	1.00	1.00	1.00	-
Risk Management Coord	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Sioux City Public Library Organizational Chart



# LIBRARY

## DEPARTMENT OVERVIEW:

The Library's services begin by developing early literacy skills in children from birth to adulthood and continue by creating opportunities for self-directed learning and personal enrichment for all residents. The Library provides equitable access to information and resources for all Sioux City residents. The Library provides the opportunities Sioux Cityans need to succeed in life, obtain and maintain employment, make business decisions, solve problems, make informed decisions, or to unwind and be entertained.

In fulfilling its mission, the Library is a passionate advocate for reading and literacy and is an active partner in community learning conversations. Library staff build collections, along with physical and virtual spaces, that lead to enjoyable user experiences based on the fundamental value of equal access. Staff provide timely one-on-one service from three physical locations and an Virtual Branch Library.

**The Aalfs (Downtown) Library:** Centrally located with the widest array of services and specialized collections; 34 public-use computers and wall-to-wall (and a little beyond) wireless Internet; 35,000 square feet; open 61 hours per week; Monday - Friday deliveries to and from the Branches. Children's programming staff, Technical Services, and Administration are located in this building.

**Morningside Branch Library:** Offers general interest resources with a focus on children and teen books, large print books, and popular reading and recorded collections; 5 public-use computers and wireless Internet; 12,500 square feet; open 46 hours per week; Monday - Friday deliveries from and to the Downtown Library.

**Perry Creek Branch Library:** Offers a popular-materials, legacy library experience; no public-use computers; 2,000 square feet; open 35 hours per week; Monday - Friday deliveries from and to the Downtown Library.

**Virtual Branch Library:** At [www.siouxcitylibrary.org](http://www.siouxcitylibrary.org); offers convenient electronic resources with content and technical support provided by Downtown Library staff; Library card-holders can download eBooks, eAudiobooks, music, streaming films, full-text magazine articles, auto repair specifications, legal forms, health information, and more; combines staff expertise with high-integrity digital resources connecting readers with their next good read and researchers with the information they seek.

## MISSION STATEMENT:

Sioux City Public Library welcomes all people and provides equitable access to all resources and services.

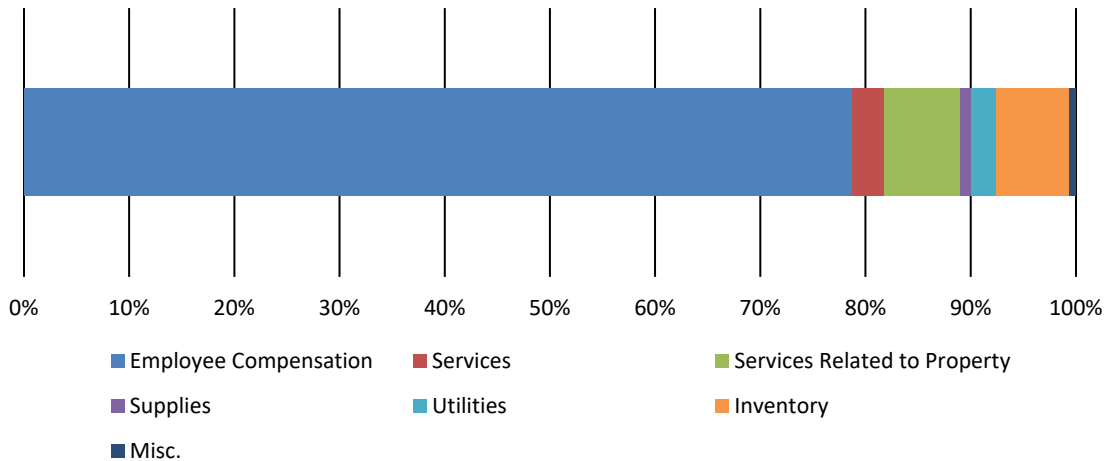
## VISION STATEMENT:

To be an integral part in creating a vibrant, informed, educated, and empowered community.

## LIBRARY VALUES:

- Inclusion
- Equity
- Intellectual Freedom
- Social Justice
- Excellent Customer Service

## FY 2025 Budget



### FY 2025 GOALS:

- Continue to strive to offer the citizens of Sioux City the best user experience each time they utilize any Library service.
- Obtain outside funding to continue to offer Internet-enable devices to help bridge the inequities experienced by some city citizens.
- Increase communications with the citizens of Sioux City to highlight the Library's offerings.
- Make collection, service, and program decisions based on identified strategic priorities.
- Continue to be more visible in the community by taking the Library out to community-wide events and pop-up parks.
- Examine internal library processes and procedures to assure the most effective and efficient delivery of community-based library services.
- Continue to explore new trends and changes in library delivery of services and see how they can be implemented to better serve the citizens of Sioux City.
- Track library visits, checkouts, computer and database use, event attendance, and submit performance measures to the State Library of Iowa/Federal Department of Education by established deadlines. Identify the most meaningful measures of service provided. Submit an annual report to Council in September 2024.

### PERFORMANCE MEASURES:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Service hours open per FTE*	175	67	159	215	215
Items checked out/checked in/re-shelved	369,079	369,079	230,941	291,456	312,855
Library buildings gate count	271,176	221,645	82,983	184,209	236,695
Avg daily gate count (open 342 days/yr)**	793	912	274	539	692
Community room bookings/set-ups***	260	1,348	64	760	1,296

\*Service hours open include the following closures:

FY 2019: Morningside location closed nine months for renovations

FY 2020: All locations closed from 3/17/2020-6/15/2020

FY 2021: Reduction in hours due to the pandemic

\*\*Average daily gate count factors:

FY 2020: based on open only 243 days/yr due to pandemic

FY 2021: based on open only 303 days/yr due to pandemic

\*\*\*Meeting rooms remained closed to the public during much of FY 2021 due to pandemic

## LIBRARY SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Administration	\$ 374,786	\$ 396,127	\$ 452,234	\$ 562,256	\$ 110,022	24.3%
Technical Services	390,826	399,104	435,059	514,404	79,345	18.2%
Wilbur Aalfs Library	1,711,947	1,726,266	1,814,503	1,875,883	61,380	3.4%
Perry Creek Library	145,944	137,476	131,454	115,515	(15,939)	(12.1%)
Morningside Library	339,261	366,822	374,054	417,963	43,909	11.7%
Library Endowments	114,348	153,012	49,103	50,910	1,807	3.7%
Wilbur Aalfs Parking Lot	1,834	1,847	2,021	-	(2,021)	(100.0%)
Morningside Library Lot	1,628	1,811	1,941	-	(1,941)	(100.0%)
Skyway	16,775	19,129	18,050	20,000	1,950	10.8%
Library Network & Technology	99,966	104,313	110,940	117,352	6,412	5.8%
<b>Total Expenditures</b>	<b>\$3,197,315</b>	<b>\$3,305,907</b>	<b>\$3,389,359</b>	<b>\$3,674,283</b>	<b>\$ 284,924</b>	<b>8.4%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Contributions	\$ 119,072	\$ 179,258	\$ 18,500	\$ 12,021	\$ (6,479)	(35.0%)
Federal Gov Operating Grants	9,881	-	-	-	-	0.0%
Fines and Violations	11,380	24,476	7,000	12,294	5,294	75.6%
Library Restricted	(14,673)	(34,844)	49,103	50,910	1,807	3.7%
Other	7,685	9,448	10,600	10,244	(356)	(3.4%)
Parking System	3,462	3,658	3,962	-	(3,962)	(100.0%)
Refunds and Reimbursements	11,421	422	285	285	-	0.0%
Rentals and Leases	4,231	350	700	500	(200)	(28.6%)
State Gov. Operating Grants	21,929	19,215	-	-	-	0.0%
State Shared Revenues	10,710	10,320	10,500	10,500	-	0.0%
Property Taxes	3,012,217	3,093,604	3,288,709	3,577,529	288,820	8.8%
<b>Total Revenue</b>	<b>\$3,197,315</b>	<b>\$3,305,907</b>	<b>\$3,389,359</b>	<b>\$3,674,283</b>	<b>\$ 284,924</b>	<b>8.4%</b>

## ADMINISTRATION 8301

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 336,791	\$ 366,163	\$ 405,726	\$ 508,566	\$102,840	25.3%
General Services	9,948	10,633	29,226	33,828	4,602	15.7%
Services Related to Property	11,337	15,829	13,349	15,589	2,240	16.8%
General Supplies	15,815	2,592	2,925	3,275	350	12.0%
Utilities	895	910	1,008	998	(10)	(1.0%)
<b>Total Expenditures</b>	<b>\$ 374,786</b>	<b>\$ 396,127</b>	<b>\$ 452,234</b>	<b>\$ 562,256</b>	<b>\$110,022</b>	<b>24.3%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Contributions	\$ 13,837	\$ 10,617	\$ 18,500	\$ 12,021	\$ (6,479)	(35.0%)
Fines and Violations	11,380	24,476	7,000	12,294	5,294	75.6%
Other Revenue	7,685	9,448	10,600	10,244	(356)	(3.4%)
Refunds and Reimbursements	11,421	422	285	285	-	0.0%
Rentals and Leases	3,741	350	700	500	(200)	(28.6%)
State Shared Revenues	10,710	10,320	10,500	10,500	-	0.0%
Property Taxes	316,012	340,494	404,649	516,412	111,763	27.6%
<b>Total Revenue</b>	<b>\$ 374,786</b>	<b>\$ 396,127</b>	<b>\$ 452,234</b>	<b>\$ 562,256</b>	<b>\$110,022</b>	<b>24.3%</b>

### Personnel Complement

(in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Graphics and Comm. Specialist	1.00	1.00	1.00	1.00	1.00	-
Library Director	1.00	1.00	1.00	1.00	1.00	-
Library Office/Facilities Suprv	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Library Administration Secretary	0.50	0.50	0.50	0.50	0.50	-
<b>Total FTE</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>

## TECHNICAL SERVICES 8302

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 293,949	\$ 306,236	\$ 339,127	\$ 413,267	\$ 74,140	21.9%
General Services	2,810	1,772	425	425	-	0.0%
Services Related to Property	54,451	58,448	60,138	62,928	2,790	4.6%
General Supplies	19,382	11,176	14,869	14,784	(85)	(0.6%)
Miscellaneous	20,234	21,472	20,500	23,000	2,500	12.2%
<b>Total Expenditures</b>	<b>\$ 390,826</b>	<b>\$ 399,104</b>	<b>\$ 435,059</b>	<b>\$ 514,404</b>	<b>\$ 79,345</b>	<b>18.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Property Taxes	\$ 390,826	\$ 399,104	\$ 435,059	\$ 514,404	\$ 79,345	18.2%
<b>Total Revenue</b>	<b>\$ 390,826</b>	<b>\$ 399,104</b>	<b>\$ 435,059</b>	<b>\$ 514,404</b>	<b>\$ 79,345</b>	<b>18.2%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Librarian	2.00	2.00	1.00	1.00	1.00	-
Library Assistant	-	-	-	-	1.00	1.00
Library Services Associate	2.00	2.00	2.00	2.00	1.00	(1.00)
Library Sys Administrator	-	-	1.00	1.00	1.00	-
<u>Part Time</u>						
Library Assistant	-	-	0.50	0.50	0.50	-
Library Services Associate	0.50	0.50	-	-	-	-
<b>Total FTE</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>

## WILBUR AALFS 8303

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$1,281,303	\$1,265,017	\$1,401,937	\$1,440,981	\$ 39,044	2.8%
General Services	94,100	106,556	66,364	66,268	(96)	(0.1%)
Services Related to Property	90,780	98,901	97,156	106,588	9,432	9.7%
General Supplies	14,504	12,654	14,703	14,703	-	0.0%
Utilities	58,739	65,600	62,374	75,374	13,000	20.8%
Inventory Supplies	171,913	177,122	171,294	171,294	-	0.0%
Miscellaneous	608	416	675	675	-	0.0%
<b>Total Expenditures</b>	<b>\$1,711,947</b>	<b>\$1,726,266</b>	<b>\$1,814,503</b>	<b>\$1,875,883</b>	<b>\$ 61,380</b>	<b>3.4%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Federal Gov Operating Grants	\$ 3,638	\$ -	\$ -	\$ -	\$ -	0.0%
Rentals and Leases	490	-	-	-	-	0.0%
State Gov Operating Grants	2,429	-	-	-	-	0.0%
Property Taxes	1,705,390	1,726,266	1,814,503	1,875,883	61,380	3.4%
<b>Total Revenue</b>	<b>\$1,711,947</b>	<b>\$1,726,266</b>	<b>\$1,814,503</b>	<b>\$1,875,883</b>	<b>\$ 61,380</b>	<b>3.4%</b>

(in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Librarian	2.00	2.00	2.00	2.00	2.00	-
Facilities Maintenance Worker	3.00	3.00	3.00	3.00	3.00	-
Librarian	2.00	2.00	2.00	2.00	2.00	-
Library Assistant	2.00	2.00	2.00	2.00	6.00	4.00
Library Operations Manager	1.00	1.00	1.00	1.00	1.00	-
Library Services Associate	4.00	4.00	4.00	4.00	-	(4.00)
<u>Part Time</u>						
Library Assistant	1.89	1.89	1.89	1.89	2.90	1.01
Library Page	1.90	1.90	1.90	1.90	1.90	-
Library Services Associate	1.01	1.01	1.01	1.01	-	(1.01)
<b>Total FTE</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>18.80</b>	<b>-</b>

## PERRY CREEK 8304

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 79,551	\$ 70,812	\$ 65,440	\$ 48,882	\$(16,558)	(25.3%)
General Services	7,803	6,129	4,561	4,561	-	0.0%
Services Related to Property	32,398	33,998	34,486	35,105	619	1.8%
General Supplies	568	780	633	633	-	0.0%
Inventory Supplies	25,624	25,757	26,334	26,334	-	0.0%
<b>Total Expenditures</b>	<b>\$ 145,944</b>	<b>\$137,476</b>	<b>\$ 131,454</b>	<b>\$ 115,515</b>	<b>\$(15,939)</b>	<b>(12.1%)</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Federal Gov Operating Grants	\$ 233	\$ -	\$ -	\$ -	\$ -	0.0%
State Gov Operating Grants	98	-	-	-	-	0.0%
Property Taxes	145,613	137,476	131,454	115,515	(15,939)	(12.1%)
<b>Total Revenue</b>	<b>\$ 145,944</b>	<b>\$137,476</b>	<b>\$ 131,454</b>	<b>\$ 115,515</b>	<b>\$(15,939)</b>	<b>(12.1%)</b>

### Personnel Complement

(in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Part Time</u>						
Facilities Maintenance Worker	0.50	0.50	0.50	0.50	0.50	-
Library Assistant	-	-	-	-	0.65	0.65
Library Page	0.30	0.30	0.30	0.30	0.30	-
Library Services Associate	0.95	0.95	0.65	0.65	-	(0.65)
<b>Total FTE</b>	<b>1.75</b>	<b>1.75</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>-</b>

## MORNINGSIDE 8305

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ 239,374	\$ 264,667	\$ 279,236	\$ 314,793	\$ 35,557	12.7%
General Services	12,177	13,414	4,125	4,075	(50)	(1.2%)
Services Related to Property	15,823	21,562	18,098	26,500	8,402	46.4%
General Supplies	3,272	3,076	3,837	3,837	-	0.0%
Utilities	12,102	10,923	13,000	13,000	-	0.0%
Inventory Supplies	56,513	53,180	55,758	55,758	-	0.0%
<b>Total Expenditures</b>	<b>\$ 339,261</b>	<b>\$ 366,822</b>	<b>\$ 374,054</b>	<b>\$ 417,963</b>	<b>\$ 43,909</b>	<b>11.7%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Federal Gov Operating Grants	\$ 1,010	\$ -	\$ -	\$ -	\$ -	0.0%
State Gov Operating Grants	616	-	-	-	-	0.0%
Property Taxes	337,635	366,822	374,054	417,963	43,909	11.7%
<b>Total Revenue</b>	<b>\$ 339,261</b>	<b>\$ 366,822</b>	<b>\$ 374,054</b>	<b>\$ 417,963</b>	<b>\$ 43,909</b>	<b>11.7%</b>

### Personnel Complement (in Full Time Equivalents)

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Difference</b>
<u>Full Time</u>						
Library Site Supervisor	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Library Assistant	0.38	0.38	0.88	0.88	1.88	1.00
Library Page	0.55	0.55	0.55	0.55	0.55	-
Library Services Associate	1.50	1.50	1.00	1.00	-	(1.00)
<b>Total FTE</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>3.43</b>	<b>-</b>

## ENDOWMENTS 8307

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ 40,105	\$ 45,531	\$ 49,103	\$ 50,910	\$ 1,807	3.7%
General Services	5,419	9,716	-	-	-	0.0%
Services Related to Property	11,529	10,621	-	-	-	0.0%
General Supplies	45,098	65,949	-	-	-	0.0%
Inventory Supplies	12,197	21,195	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 114,348</b>	<b>\$ 153,012</b>	<b>\$ 49,103</b>	<b>\$ 50,910</b>	<b>\$ 1,807</b>	<b>3.7%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Contributions	\$ 105,235	\$ 168,641	\$ -	\$ -	\$ -	0.0%
Fed Gov't Operating Grants	5,000	-	-	-	-	0.0%
Library Restricted	(14,673)	(34,844)	49,103	50,910	1,807	3.7%
State Gov't Operating Grants	18,786	19,215	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 114,348</b>	<b>\$ 153,012</b>	<b>\$ 49,103</b>	<b>\$ 50,910</b>	<b>\$ 1,807</b>	<b>3.7%</b>

### **Personnel Complement (in Full Time Equivalents)**

**No positions are assigned to this division**

## AALFS PARKING 8309

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ 1,821	\$ 1,837	\$ 1,921	\$ -	\$ (1,921)	(100.0%)
General Services	13	10	-	-	-	0.0%
Services Related to Property	-	-	100	-	(100)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 1,834</b>	<b>\$ 1,847</b>	<b>\$ 2,021</b>	<b>\$ -</b>	<b>\$ (2,021)</b>	<b>(100.0%)</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Parking System	\$ 1,834	\$ 1,847	\$ 2,021	\$ -	\$ (2,021)	(100.0%)
<b>Total Revenue</b>	<b>\$ 1,834</b>	<b>\$ 1,847</b>	<b>\$ 2,021</b>	<b>\$ -</b>	<b>\$ (2,021)</b>	<b>(100.0%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## MORNINGSIDE PARKING 8310

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ 1,615	\$ 1,801	\$ 1,941	\$ -	\$ (1,941)	(100.0%)
General Services	13	10	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 1,628</b>	<b>\$ 1,811</b>	<b>\$ 1,941</b>	<b>\$ -</b>	<b>\$ (1,941)</b>	<b>(100.0%)</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Parking System	\$ 1,628	\$ 1,811	\$ 1,941	\$ -	\$ (1,941)	(100.0%)
<b>Total Revenue</b>	<b>\$ 1,628</b>	<b>\$ 1,811</b>	<b>\$ 1,941</b>	<b>\$ -</b>	<b>\$ (1,941)</b>	<b>(100.0%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## SKYWAY 8311

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ -	\$ -	\$ 50	\$ -	\$ (50)	(100.0%)
Services Related to Property	16,775	19,129	18,000	20,000	2,000	11.1%
<b>Total Expenditures</b>	<b>\$ 16,775</b>	<b>\$ 19,129</b>	<b>\$ 18,050</b>	<b>\$ 20,000</b>	<b>\$ 1,950</b>	<b>10.8%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Property Taxes	\$ 16,775	\$ 19,129	\$ 18,050	\$ 20,000	\$ 1,950	10.8%
<b>Total Revenue</b>	<b>\$ 16,775</b>	<b>\$ 19,129</b>	<b>\$ 18,050</b>	<b>\$ 20,000</b>	<b>\$ 1,950</b>	<b>10.8%</b>

**Personnel Complement**  
(in Full Time Equivalents)

No positions are assigned to this division

## NETWORK & TECHNOLOGY 8315

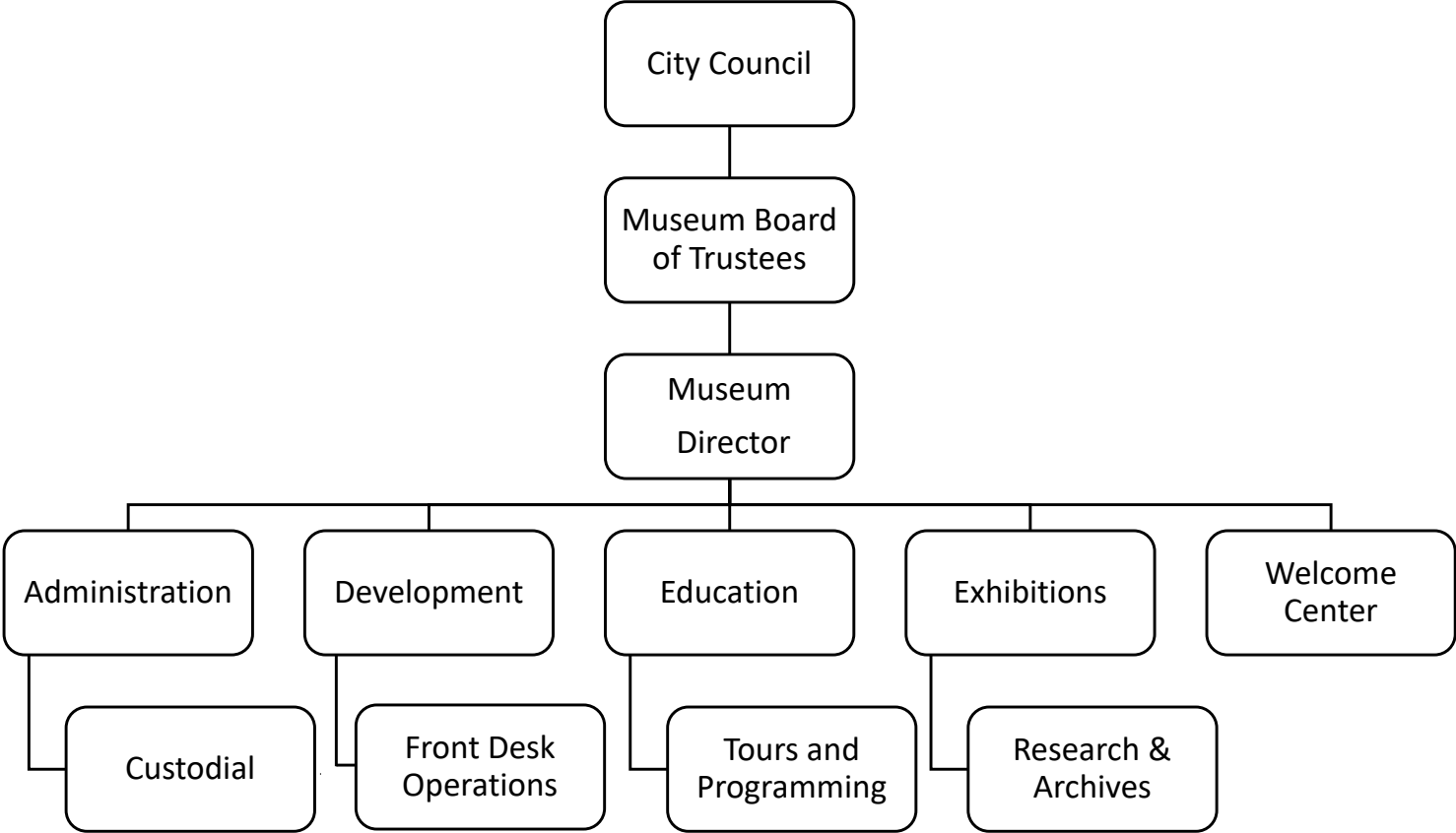
EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 99,194	\$ 103,702	\$110,940	\$ 117,352	\$ 6,412	5.8%
General Services	772	611	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 99,966</b>	<b>\$ 104,313</b>	<b>\$110,940</b>	<b>\$ 117,352</b>	<b>\$ 6,412</b>	<b>5.8%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Property Taxes	\$ 99,966	\$ 104,313	\$110,940	\$ 117,352	\$ 6,412	5.8%
<b>Total Revenue</b>	<b>\$ 99,966</b>	<b>\$ 104,313</b>	<b>\$110,940</b>	<b>\$ 117,352</b>	<b>\$ 6,412</b>	<b>5.8%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Systems Analyst	1.00	1.00	1.00	1.00	1.00	-
<i>*Funded by Sioux City Public Library but managed by WCICC-IT.</i>						
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

# Sioux City Public Museum Organizational Chart



# MUSEUM

## DEPARTMENT OVERVIEW:

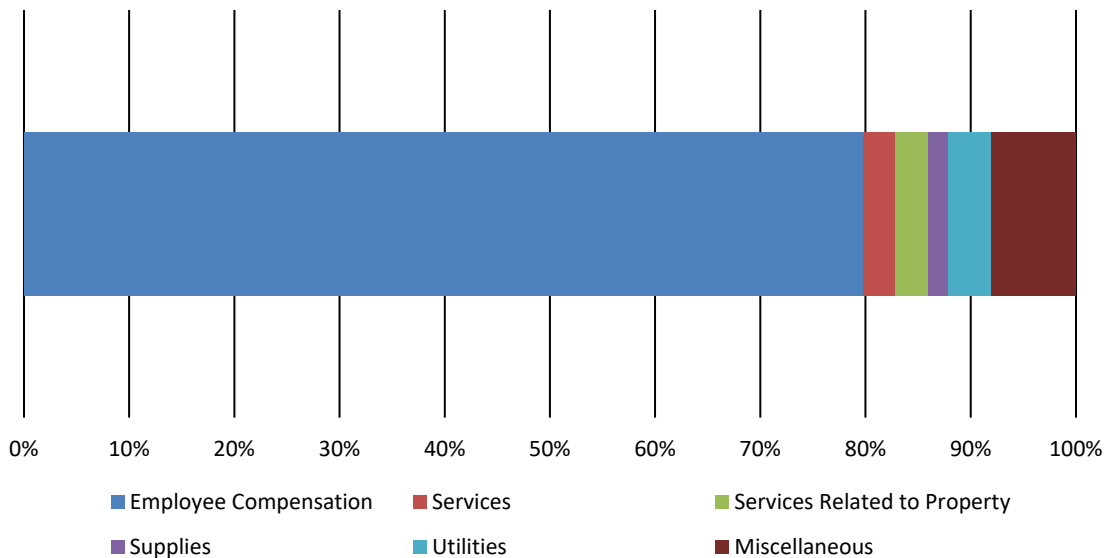
The Sioux City Public Museum traces its history to the late 1800s and is one of Iowa's longest serving accredited Museums. The Museum provides educational and entertainment opportunities to the residents of our community and our guests who originate from all 50 states and numerous foreign countries. The Museum implements its mission through a comprehensive strategy of educational programs, exhibits of temporary and permanent nature, outreach programs and a diverse array of special activities and events. We continue to strengthen our collection and archives component while meeting and/or exceeding the highest standards of preservation and archival methods. The Sioux City Public Museum has two key locations with the Sgt. Floyd River Museum and Welcome Center located on the riverfront and the Public Museum located in the heart of downtown Sioux City. Approximately 56,619 people visited our facilities (FY23) with thousands of others impacted by our outreach programs. The Sioux City Public Museum continues to position both sites as regional destination attractions.

## MISSION STATEMENT:

The Sioux City Public Museum collects, preserves and interprets cultural and social history with an emphasis on Sioux City and the region.

Working with our community stakeholders, the Museum continues to be a top destination attraction while serving as a key cultural entity in a growing and vibrant downtown Sioux City.

## FY 2025 Budget



**FY 2025 GOALS:**

- The Museum will offer a diverse range of exhibits featuring a mix of traveling exhibits as well as in-house curated shows. We will offer a minimum of nine temporary exhibits.
- We will continue to work with established partners and develop new collaborative relationships that will grow our audience.
- The Museum will work with stakeholders to complete a new multi-year strategic plan.
- The Museum will expand our outreach programming to underserved populations.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Attendance-Total Site	67,054	39,438	28,152	54,250	56,619
Attendance-Main Location	38,733	23,837	12,979	28,389	28,369
Artifact Donors	215	226	132	175	171
Artifacts Donated	9,910	12,032	2,794	7,399	15,775
Volunteers	112	102	83	121	121
Volunteer Hours	9,124	5,626	4,965	4,942	5,134
Digital Engagements	-	-	-	131,762	187,583

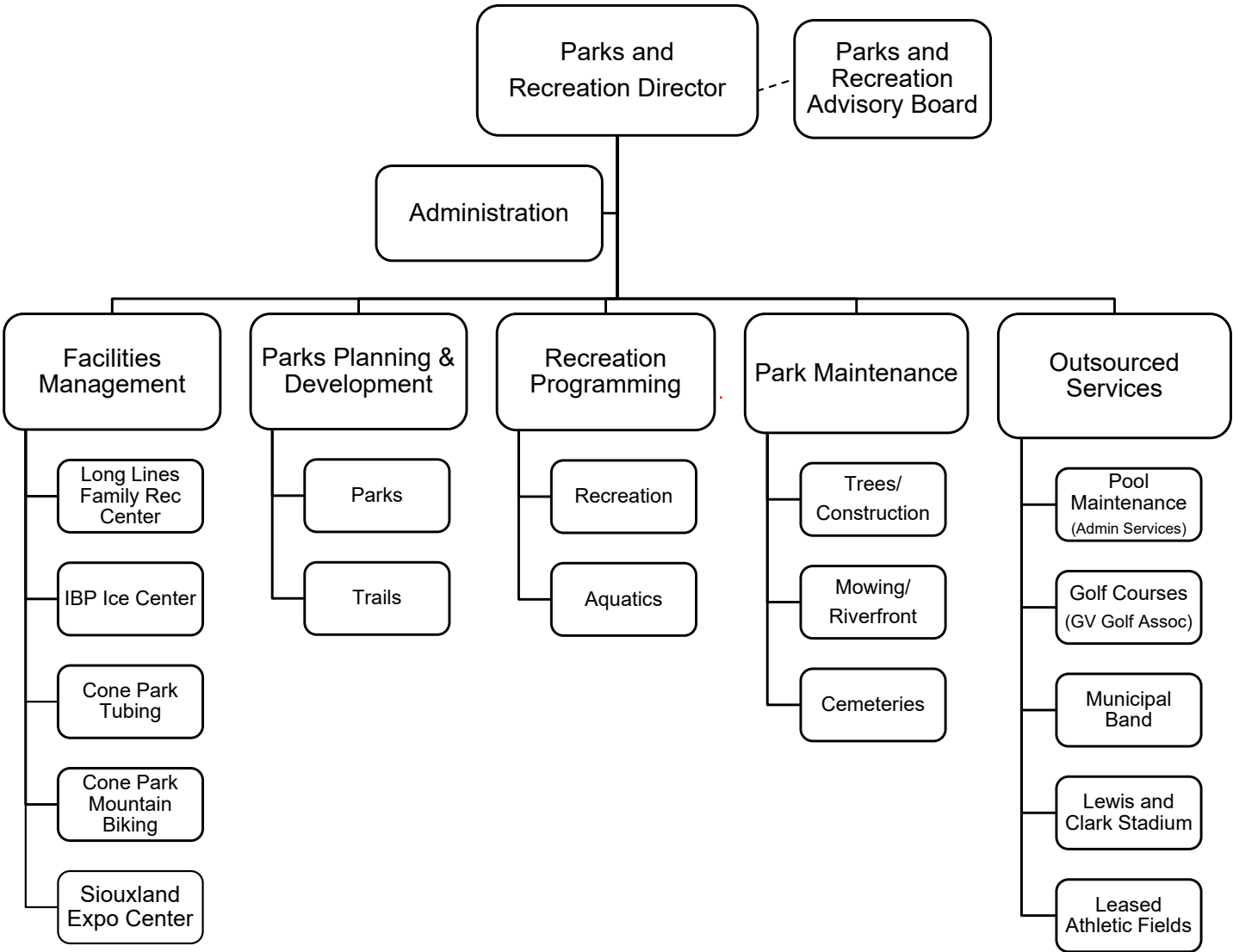
## MUSEUM 8401 - 8403, 8406

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 629,292	\$ 660,673	\$ 738,021	\$ 768,761	\$ 30,740	4.2%
General Services	50,175	76,111	29,018	30,310	1,292	4.5%
Services Related to Property	17,603	23,006	31,529	27,342	(4,187)	(13.3%)
General Supplies	23,939	18,218	19,855	20,355	500	2.5%
Utilities	30,157	41,431	35,000	43,920	8,920	25.5%
Miscellaneous	67,081	78,700	70,000	93,894	23,894	34.1%
<b>Total Expenditures</b>	<b>\$ 818,247</b>	<b>\$ 898,139</b>	<b>\$ 923,423</b>	<b>\$ 984,582</b>	<b>\$ 61,159</b>	<b>6.6%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Federal Gov Operating Grants	\$ 1,037	\$ -	\$ -	\$ -	\$ -	0.0%
Refunds and Reimbursements	200	-	-	-	-	0.0%
State Gov Operating Grants	346	-	-	-	-	0.0%
Property Taxes	816,664	898,139	923,423	984,582	61,159	6.6%
<b>Total Revenue</b>	<b>\$ 818,247</b>	<b>\$ 898,139</b>	<b>\$ 923,423</b>	<b>\$ 984,582</b>	<b>\$ 61,159</b>	<b>6.6%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Archival Records Clerk	1.00	1.00	1.00	1.00	1.00	-
Exhibits Preparator	1.00	1.00	1.00	1.00	1.00	-
Museum Curator	1.00	1.00	1.00	1.00	1.00	-
Museum Director	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Custodian	1.50	1.50	1.50	1.50	1.50	-
Education Coordinator	0.50	0.50	0.50	0.50	0.50	-
Museum Curator	0.50	0.50	0.50	0.50	0.50	-
Museum Development Coord.	0.50	0.50	0.50	0.50	0.50	-
<b>Total FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

# Parks and Recreation Department Organizational Chart



FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# PARKS AND RECREATION

## DEPARTMENT OVERVIEW:

The Parks and Recreation department provides various recreational opportunities for the community to help make Sioux City a healthy, active, and fun place to live. The department has responsibility for the public recreational assets. The divisions of the Parks and Recreation department have the following specific roles:

**RECREATION ADMINISTRATION** coordinates operations with other departments and divisions. The administration function is responsible for the outsourced services of the department including parks maintenance, pool maintenance, and golf courses. This division plays a key customer service role and ensures the financial elements of the division are kept in order. Specific tasks include coordination with Finance on budgeting and grant administration. Most contract payments are made through this staff as well.

**RECREATION PROGRAMMING** is responsible for the City's recreational services which include the operation and maintenance of the City's three public swimming facilities, Long Lines Family Recreation Center, Cone Park Tubing, Cone Park Mountain Biking, and the IBP Ice Center. Throughout the year, staff facilitates a variety of City programs and maintains schedules for the rental of park shelters and other events in City facilities.

**PARK MAINTENANCE** is responsible for maintaining park assets. These assets include 1,110 acres of parks and 400 acres of river dikes. This division maintains grass and vegetation and conducts equipment maintenance throughout the City's park network.

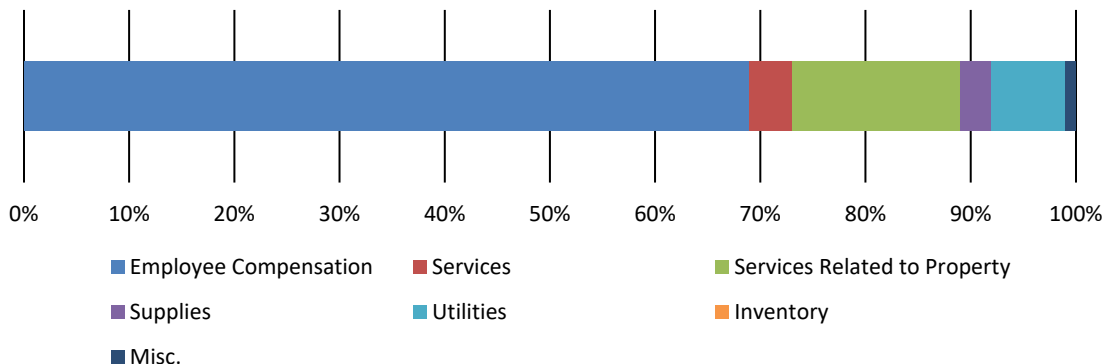
**FACILITIES MANAGEMENT** maintains all the City's recreational and cemetery facilities. These facilities include the Long Lines Family Recreation Center, Siouxland Expo Center, Cone Park, IBP Ice Center, Lewis and Clark Park, leased City owned athletic fields, and City owned cemeteries. The division conducts building maintenance and project management for the facilities.

**PARK PLANNING AND DEVELOPMENT** is responsible for park planning, parkland acquisition, park master planning, and the design and development of new, or renovation of existing, neighborhood, community and regional parks, open spaces, and recreational trails. The division plays a key role forming partnerships with stakeholders, community and governmental agencies, to secure the necessary funding to support these development projects.

## MISSION STATEMENT:

The mission of the Parks and Recreation department is to provide excellent cost-effective service to its customers with a focus on reliability and responsiveness. The department encourages employees to engage the community to demonstrate teamwork and collaboration in the development of programs that promote health, safety, regulatory compliance and sustainability.

## FY 2025 Budget



## **FY 2025 GOALS:**

### **Recreation Administration 5101**

- Provide quality customer service in all facets of Parks and Recreation.
- Invest in beautification efforts by continuing to grow litter cleanup efforts, highlighted by the annual Litter Dash event.
- Focus on ease of usage of Parks and Recreation online registration services.
- Continue improvements of the City's various riverfronts by completing the Riverfront Development Project and the Big Sioux River Pedestrian Bridge Trail Crossing.
- Continue to improve and expand trails through our Destination Iowa regional trail development projects.

### **Swimming 5102-5105**

- Address infrastructure repairs identified by post-season pool inspections.
- Generate back-to-back break-even seasons at the Riverside Family Aquatics Center for the first time in over seven years.
- Include additional training procedures for lifeguards to ensure a high level of focus and ability throughout the pool season.
- Continue to promote the availability of the low-income free swim lessons and/or pool passes for families that qualify.

### **Recreation Programming 5115**

- Develop programs that are mindful and inclusive of our diverse community.
- Continually work to improve communication efforts and promotion of department services to the public.
- Review programming to ensure programs are being utilized to the fullest extent. Identify profit/loss statements for programs and specify the community they serve.
- Explore public-private partnerships to expand youth programs that are affordable and accessible for the community.
- Continue to expand and enhance recreational opportunities to serve residents and tourist.

### **Parks Maintenance 5116**

- Continue to support Parks and Recreation, city-wide special events, and other City departments.
- Continue to support the activities and amenities at Cone Park.
- Replace equipment to maintain efficiency and cost savings.
- Assess the department needs for a Parks Maintenance facility that will increase productivity and lower equipment maintenance costs.
- Continue to enhance public spaces within the community.

### **IBP Ice Center 5118**

- Market open skate as a fun, cool, and safe experience for families, organizations, and individuals to participate.
- Oversee the construction of the new locker room expansion. Develop plans to manage the additional expansion. The new space will provide Siouxland Youth Hockey Association (SYHA) the opportunity host additional tournaments.
- Continue building positive working relationships with contracted ice users including Siouxland Youth Hockey Association (SYHA), Adult Hockey, and the Sioux City Musketeers.
- Continue identification and estimations for new technologies to better enhance the guest experience and reduce operating costs.
- Implement findings from operation audit performed by Finance Department.
- Implement new inventory procedures to ensure best inventory practices are being followed.

### **Cone Park 5119**

- Oversee completion of the mountain bike park project at Cone Park. The project includes over 10.5 miles of off-road natural trail, a pump track, and various jump lines.
- Capitalize on our highest grossing year to date by honing in on our year round operation once the mountain bike park opens.
- Implement new inventory procedures to ensure best inventory practices are being followed.

## **FY 2025 GOALS (CONTINUED):**

### **Cone Park Mountain Biking 5124**

- Create operating logistics for the new summer mountain bike park. This includes price points, hours of operation, staff schedules, maintenance schedules and a marketing campaign.
- Implement training procedures to ensure that safety procedures are in place for renting bikes, responding to injuries, and protecting the trail system.
- Develop recurring maintenance procedures for over 10 miles of soft surface trails.
- Strive to obtain a break-even budget for mountain bike operations.

### **Riverside Soccer Fields 5126**

- Create operating logistics for the maintenance and operation of the Riverside Soccer Fields and concessions.

### **Lewis & Clark Park 5136**

- Completion of all CIP items identified in the last Explorer's lease.

### **Riverfront Maintenance 5141**

- Evaluate and replace the floating dock structure when funding is available at the boat ramp.
- Oversee the replacement of the ADP canopy.
- Continue to evaluate the needs and staffing necessary to maintain the newly developed section of Chris Larsen Park.
- Work with the Siouxland Chamber and South Sioux City, NE on the replacement of the Veterans Bridge lighting.

### **Long Lines Family Rec Center 5144**

- Continue working with The Arena Sports Academy on the operation and improvements of the Long Lines Family Rec Center.
- Continue working with White Water on the management of the Climbing Wall to improve attendance and utilization of the facility.

### **Tree Maintenance 5155**

- Continue to repurpose wood waste.
- Continue with contractor removals as part of the EAB plan.
- Continue to seek alternative funding sources for the purchase of trees.

### **Cemeteries 5160-5162**

- Evaluate future expansion needs at Graceland and Logan Cemeteries.
- Continue with road repairs as funding is available.
- Adjust pricing to reflect similar pricing for Cemetery services.

### **Expo Center 9407**

- Retain current events and tournaments.
- Add one new event or tournament each year.
- Increase summer usage. Maximize efficiency by reducing hours of operation and staff hours when the building sees less usage.
- Implement new inventory procedures to ensure best inventory practices are being followed.

**RECREATION ADMINISTRATION PERFORMANCE MEASURES:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>Recreation:</u></b>					
Facility Reservations Processed*	-	-	-	2,671	3,964
Special Events Processed*	-	-	-	94	92
<b><u>Swimming:</u></b>					
<u>Pool Attendance</u>	56,331	35,776	37,448	43,336	51,365
Leif	-	10,319	10,662	16,227	12,833
Lewis	-	6,755	7,787	10,283	13,532
Riverside	-	18,630	18,999	16,826	25,000
<u>% of Days Open</u>	-	100%	94%	87%	93%
Leif	-	100%	98%	98%	89%
Lewis	-	100%	98%	98%	94%
Riverside**	-	100%	85%	66%	96%
<u>Pool Passes Used</u>	-	-	4,802	8,524	8,282
Leif	-	-	1,479	3,749	2,158
Lewis	-	-	1,276	2,293	2,447
Riverside	-	-	2,047	2,482	3,677
<u>Low Income (Comm Dvlpmnt) Pool Passes Used***</u>					
Distributed	-	-	4,325	5,900	4,900
Redeemed	-	-	2,393	3,067	4,086
<u>Cost Per Swimmer</u>	-	\$6.67	\$6.95	\$6.65	\$7.29
Leif	-	\$6.32	\$6.37	\$5.24	\$8.37
Lewis	-	\$8.15	\$9.71	\$7.08	\$7.41
Riverside	-	\$5.54	\$4.77	\$7.64	\$6.08
<u>Expenses Recovered thru Revenue</u>	67%	67%	73%	67%	75%
Leif	-	64%	78%	73%	62%
Lewis	-	46%	39%	52%	41%
Riverside	-	80%	97%	70%	107%
<b><u>Recreation:</u></b>					
Recreation Attendance	10,475	4,977	1,005	5,505	10,882
<b><u>Parks Maintenance:</u></b>					
Large Area Mowing (acres)	8,176	6,555	7,212	5,557	5,561
<b><u>IBP Ice Center:</u></b>					
Ice Skating Attendance*	-	-	-	9,302	9,320
Private Rentals/Parties*	-	-	-	1,344	1,402
Skate Sharpening*	-	-	-	1,630	2,450
Total Patrons (approx.)*	-	-	-	81,000	79,000
<b><u>Cone Park:</u></b>					
Tubing Attendance#	18,287	26,911	25,095	28,865	29,059
Pre-Reserved##	-	19,795	21,095	13,311	19,026
Walk-In Reservations	-	7,116	4,842	3,303	1,670
Rentals/Programs	-	-	-	12,251	8,363
Average Oper Cost per Customer	-	\$9.05	\$11.51	\$11.55	\$15.34
Average Customer Spends	-	\$11.97	\$10.75	\$11.29	\$11.90
Ice Skating Attendance	953	219	159	284	229
Length of Season (days)	-	-	63	71	75
Open	-	72	63	51	55
Closed/Partially Closed	-	7	-	20	20
Private Events/Fundraisers###	-	-	23	26	32

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b><u>Long Lines Family Rec Center:</u></b>					
LLFRC Usage	48,391	25,547 <sup>^</sup>	729 <sup>^^</sup>	N/A <sup>^^</sup>	N/A <sup>^^</sup>
Climbing Wall Attendance	4,545	3,605 <sup>^</sup>	1,589	1,460	7,394 <sup>^^^</sup>
<b><u>Tree Maintenance:</u></b>					
Tree Hazards	219	156	149	171	309
Trees Removed	150	283	254	292	296
<b><u>Cemeteries:</u></b>					
Cemetery Sales at Graceland	\$56,620	\$116,634	\$133,696	\$152,680	\$129,015
Cemetery Sales at Logan	\$37,370	\$124,700	\$137,695	\$135,825	\$124,114
Graceland Burials	55	68	91	75	93
Logan Burials	46	52	61	78	84
Floyd Burials	-	3	-	1	1
<b><u>Expo Center:</u><sup>+</sup></b>					
Sports Tournaments	-	-	5	12	9
Major Events	-	-	2	7	11
Banquets	-	-	5	13	18
Expenses Recovered thru Revenue	-	-	67.60%	103.00%	80.51%
Estimated attendance	-	-	45,616	68,403	81,185

\*Measures first recorded in FY 2022.

\*\* In calendar year 2022, Riverside Family Aquatics Center lost 25 days of operation due to a pool leak.

\*\*\*For calendar year 2022, Parks and Rec was given an additional \$10,000 of grant funds, bringing the total available funding a maximum of \$20,000.

#Attendance = Paid Admission and private rentals

##Pre-reserved registrations taken online, over the phone, or in person at the Admin Office.

###Includes all fundraisers, private events, and tubing hill rentals held during non-regular hours of operation.

<sup>^</sup>Facility closed to the public March 13, 2020, to June 22, 2020, due to Covid-19. Areas closed to the public included the climbing wall and gym rentals leading to the drastic decrease in usage. The bulk of the usage previously come from gym walk-ins and rentals, hence the sharp decline.

<sup>^^</sup>During FY 2021, The Hesse Foundation assumed management of the Long Lines Rec Center gym, as Parks and Recreation continued to operate the climbing wall. The gym generated by far the most traffic for users, and the climbing wall was the most affected operation in the Parks and Recreation system by the pandemic. As a result, usage is down to a much lower number.

<sup>^^^</sup>FY 2023 Whitewater LLC., took over management of the Long Lines Climbing Wall.

<sup>+</sup>The Expo Center opened in FY 2021.

## PARKS AND RECREATION SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Recreation Administration	\$ 641,945	\$ 656,352	\$ 724,034	\$ 705,199	\$ (18,835)	(2.6%)
Leif Erickson Pool	85,077	107,414	107,041	119,710	12,669	11.8%
Lewis Pool	72,871	100,218	89,662	93,902	4,240	4.7%
Riverside Pool	128,567	152,121	167,887	193,614	25,727	15.3%
Recreation Programming	59,610	79,015	75,584	73,226	(2,358)	(3.1%)
Park Maintenance	2,888,508	2,962,920	3,537,758	3,661,977	124,219	3.5%
IBP Ice Center	447,963	451,156	482,174	503,895	21,721	4.5%
Cone Park	400,223	445,934	416,797	522,041	105,244	25.3%
Riverside Soccer Complex	-	-	-	84,512	84,512	100.0%
Band	32,751	30,037	29,726	26,159	(3,567)	(12.0%)
Lewis and Clark Park	11,892	19,176	5,661	6,222	561	9.9%
Riverfront Maintenance	140,166	199,814	266,517	281,349	14,832	5.6%
Long Lines Family Rec Cntr	371,362	410,441	295,086	394,641	99,555	33.7%
Tree Maintenance	177,838	147,155	155,649	146,308	(9,341)	(6.0%)
Floyd Cemetery	35,674	50,830	87,228	91,407	4,179	4.8%
Logan Cemetery	185,898	130,996	191,286	206,938	15,652	8.2%
Graceland Cemetery	426,668	405,292	507,966	523,022	15,056	3.0%
Symphony	48,365	48,365	48,365	48,365	-	0.0%
Expo Center	692,591	788,465	710,449	795,273	84,824	11.9%
<b>Total Expenditures</b>	<b>\$6,847,969</b>	<b>\$7,185,701</b>	<b>\$ 7,898,870</b>	<b>\$8,477,760</b>	<b>\$ 578,890</b>	<b>7.3%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Cemetery Fees	\$ 117,240	\$ 122,350	\$ 120,852	\$ 120,386	\$ (466)	(0.4%)
Charges for Services	455,043	485,179	549,074	590,444	41,370	7.5%
Concessions and Commissions	318,013	385,076	337,159	405,226	68,067	20.2%
Miscellaneous	175,548	57,781	42,148	67,158	25,010	59.3%
Other Revenue	102,066	192,707	79,278	130,024	50,746	64.0%
Recreation Fees	212,265	269,192	236,256	265,449	29,193	12.4%
Rentals and Leases	620,697	636,659	760,558	796,467	35,909	4.7%
Sale of Fixed Assets	187,028	123,155	170,339	156,657	(13,682)	(8.0%)
Siouxland Expo Board	69,093	153,630	-	153,280	153,280	0.0%
Storm Water Fund	101,204	88,304	93,363	96,793	3,430	3.7%
Property Taxes	4,489,772	4,671,668	5,509,843	5,695,876	186,033	3.4%
<b>Total Revenues</b>	<b>\$6,847,969</b>	<b>\$7,185,701</b>	<b>\$ 7,898,870</b>	<b>\$8,477,760</b>	<b>\$ 578,890</b>	<b>7.3%</b>

## RECREATION ADMINISTRATION 5101

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 559,451	\$ 555,822	\$ 629,912	\$ 632,652	\$ 2,740	0.4%
General Services	68,852	86,886	78,839	57,937	(20,902)	(26.5%)
Services Related to Property	9,927	11,180	11,398	10,925	(473)	(4.1%)
General Supplies	3,715	2,464	3,835	3,635	(200)	(5.2%)
Miscellaneous	-	-	50	50	-	0.0%
<b>Total Expenditures</b>	<b>\$ 641,945</b>	<b>\$ 656,352</b>	<b>\$ 724,034</b>	<b>\$ 705,199</b>	<b>\$ (18,835)</b>	<b>(2.6%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 15,897	\$ 123,520	\$ 16,892	\$ 15,972	\$ (920)	(5.4%)
Property Taxes	626,048	532,832	707,142	689,227	(17,915)	(2.5%)
<b>Total Revenue</b>	<b>\$ 641,945</b>	<b>\$ 656,352</b>	<b>\$ 724,034</b>	<b>\$ 705,199</b>	<b>\$ (18,835)</b>	<b>(2.6%)</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	2.00	2.00	1.00	1.00	1.00	-
Clerical Assistant	-	-	1.00	1.00	1.00	-
Parks and Recreation Director	1.00	1.00	1.00	1.00	1.00	-
Parks and Recreation Manager	1.00	1.00	1.00	1.00	1.00	-
Recreation Superintendent	-	-	1.00	1.00	1.00	-
Recreation Supervisor	1.00	1.00	-	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

## SWIMMING 5102-5105

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 167,025	\$ 228,065	\$ 251,291	\$ 273,437	\$ 22,146	8.8%
General Services	12,256	13,960	9,294	9,197	(97)	(1.0%)
Services Related to Property	13,728	13,063	13,360	14,435	1,075	8.0%
General Supplies	39,823	48,062	39,075	49,575	10,500	26.9%
Utilities	24,323	25,960	27,009	28,632	1,623	6.0%
Inventory Supplies	20,476	20,146	16,586	21,200	4,614	27.8%
Miscellaneous	8,884	10,497	7,975	10,750	2,775	34.8%
<b>Total Expenditures</b>	<b>\$ 286,515</b>	<b>\$ 359,753</b>	<b>\$ 364,590</b>	<b>\$ 407,226</b>	<b>\$ 42,636</b>	<b>11.7%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Concessions and Commissions	\$ 25,363	\$ 39,053	\$ 30,950	\$ 39,500	\$ 8,550	27.6%
Other Revenue	9,358	12,735	9,225	9,225	-	0.0%
Recreation Fees	156,295	218,897	182,292	210,057	27,765	15.2%
Property Taxes	95,499	89,068	142,123	148,444	6,321	4.4%
<b>Total Revenue</b>	<b>\$ 286,515</b>	<b>\$ 359,753</b>	<b>\$ 364,590</b>	<b>\$ 407,226</b>	<b>\$ 42,636</b>	<b>11.7%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>LEIF ERICKSON POOL 5102</u></b>						
<u>Part Time</u>						
Assistant Pool Manager	0.33	0.33	0.33	0.33	0.33	-
Laborer	0.30	0.30	0.30	0.30	0.30	-
Lifeguard I	0.60	0.60	0.60	0.60	0.60	-
Lifeguard II	1.24	1.24	1.24	1.24	1.24	-
Pool Manager	0.16	0.16	0.16	0.16	0.11	(0.05)
<b>Total FTE</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.58</b>	<b>(0.05)</b>

### **LEWIS POOL 5103**

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Part Time</u>						
Assistant Pool Manager	0.33	0.33	0.33	0.33	0.33	-
Laborer	0.30	0.30	0.30	0.30	0.30	-
Lifeguard I	0.14	0.14	0.14	0.14	0.14	-
Lifeguard II	1.24	1.24	1.24	1.24	1.24	-
Pool Manager	0.16	0.16	0.16	0.16	0.12	(0.04)
<b>Total FTE</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>2.13</b>	<b>(0.04)</b>

## SWIMMING 5102-5105

<b>Personnel Complement (in Full Time Equivalents)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Difference</b>
<b><u>RIVERSIDE AQUATICS CENTER 5105</u></b>						
<u>Part Time</u>						
Assistant Pool Manager	0.39	0.39	0.39	0.39	0.39	-
Cashier/Concession Worker	0.50	0.50	0.50	0.50	0.50	-
Laborer	0.30	0.30	0.30	0.30	0.30	-
Lifeguard I	0.63	0.63	0.63	0.63	0.63	-
Lifeguard II	1.87	1.87	1.87	1.87	1.51	(0.36)
Pool Manager	0.23	0.23	0.23	0.23	0.19	(0.04)
Recreation Coordinator	-	-	-	-	0.25	0.25
<b>Total FTE</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>	<b>3.92</b>	<b>3.77</b>	<b>(0.15)</b>

## RECREATION PROGRAMMING 5115

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 29,589	\$ 27,759	\$ 31,587	\$ 32,057	\$ 470	1.5%
General Services	1,473	921	9,497	6,669	(2,828)	(29.8%)
General Supplies	26,930	48,456	31,300	31,300	-	0.0%
Miscellaneous	1,618	1,879	3,200	3,200	-	0.0%
<b>Total Expenditures</b>	<b>\$ 59,610</b>	<b>\$ 79,015</b>	<b>\$ 75,584</b>	<b>\$ 73,226</b>	<b>\$ (2,358)</b>	<b>(3.1%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 6,858	\$ 6,378	\$ 14,500	\$ 13,500	\$ (1,000)	(6.9%)
Recreation Fees	44,442	50,295	53,964	55,392	1,428	2.6%
Property Taxes	8,310	22,342	7,120	4,334	(2,786)	(39.1%)
<b>Total Revenue</b>	<b>\$ 59,610</b>	<b>\$ 79,015</b>	<b>\$ 75,584</b>	<b>\$ 73,226</b>	<b>\$ (2,358)</b>	<b>(3.1%)</b>

Personnel Complement (in Full Time Equivalent)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Part Time</u>						
Recreation Specialist II	0.51	0.51	0.51	0.51	0.51	-
<b>Total FTE</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>-</b>

## PARKS MAINTENANCE 5116

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$2,128,563	\$2,181,972	\$2,616,713	\$ 2,712,858	\$ 96,145	3.7%
General Services	66,933	51,778	18,182	74,344	56,162	308.9%
Services Related to Prop	514,137	538,459	709,464	658,457	(51,007)	(7.2%)
General Supplies	29,966	23,059	27,730	41,127	13,397	48.3%
Utilities	148,309	167,262	164,919	174,541	9,622	5.8%
Miscellaneous	600	390	750	650	(100)	(13.3%)
<b>Total Expenditures</b>	<b>\$2,888,508</b>	<b>\$2,962,920</b>	<b>\$3,537,758</b>	<b>\$ 3,661,977</b>	<b>\$ 124,219</b>	<b>3.5%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 43,905	\$ 25,566	\$ 21,314	\$ 20,289	\$ (1,025)	(4.8%)
Rentals and Leases	120,684	116,326	119,649	118,507	(1,142)	(1.0%)
Storm Water Fund	101,204	88,304	93,363	96,793	3,430	3.7%
Property Taxes	2,622,715	2,732,724	3,303,432	3,426,388	122,956	3.7%
<b>Total Revenue</b>	<b>\$2,888,508</b>	<b>\$2,962,920</b>	<b>\$3,537,758</b>	<b>\$ 3,661,977</b>	<b>\$ 124,219</b>	<b>3.5%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Auto Equipment Operator I	8.00	8.00	9.00	9.00	9.00	-
Gardener	1.00	1.00	1.00	1.00	1.00	-
Labor Crew Leader	4.00	4.00	4.00	4.00	4.00	-
Labor Supervisor	2.00	2.00	2.00	3.00	3.00	-
Maintenance Worker	5.00	5.00	5.00	5.00	5.00	-
Park Maint Supervisor	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Laborer	9.01	9.01	9.73	6.73	6.09	(0.64)
<b>Total FTE</b>	<b>30.01</b>	<b>30.01</b>	<b>31.73</b>	<b>29.73</b>	<b>29.09</b>	<b>(0.64)</b>

Note (Not included in the complement): Two Maintenance Workers will be paid out of the Emerald Ash Borer project and remain until the project is complete.

## IBP ICE CENTER 5118

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 253,262	\$ 250,821	\$ 280,036	\$ 294,329	\$ 14,293	5.1%
General Services	16,560	13,091	7,636	7,763	127	1.7%
Services Related to Property	42,163	35,413	55,326	42,721	(12,605)	(22.8%)
General Supplies	2,561	13,732	5,876	5,876	-	0.0%
Utilities	99,478	106,746	99,100	117,006	17,906	18.1%
Inventory Supplies	15,277	14,618	19,000	19,000	-	0.0%
Miscellaneous	18,662	16,735	15,200	17,200	2,000	13.2%
<b>Total Expenditures</b>	<b>\$ 447,963</b>	<b>\$ 451,156</b>	<b>\$ 482,174</b>	<b>\$ 503,895</b>	<b>\$ 21,721</b>	<b>4.5%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Charges for Services	\$ 259,757	\$ 263,614	\$ 261,974	\$ 268,948	\$ 6,974	2.7%
Concessions and Commissions	30,885	32,422	30,900	32,209	1,309	4.2%
Miscellaneous	23,973	23,241	19,300	22,800	3,500	18.1%
Rentals and Leases	4,241	23,905	12,000	20,000	8,000	66.7%
Property Tax	129,107	107,974	158,000	159,938	1,938	1.2%
<b>Total Revenue</b>	<b>\$ 447,963</b>	<b>\$ 451,156</b>	<b>\$ 482,174</b>	<b>\$ 503,895</b>	<b>\$ 21,721</b>	<b>4.5%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Events Coordinator	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Cashier/Concession Worker	-	-	0.15	0.15	0.15	-
Facilities Attendant	1.11	1.11	1.11	1.11	1.11	-
Labor Crew Leader	0.34	0.34	0.34	0.34	0.34	-
Maintenance Worker	0.89	0.89	0.89	0.89	0.89	-
Parks and Recreation Attendant	-	-	0.15	0.15	0.15	-
Parks and Recreation Specialist	0.29	0.29	0.29	0.29	0.29	-
<b>Total FTE</b>	<b>3.63</b>	<b>3.63</b>	<b>3.93</b>	<b>3.93</b>	<b>3.93</b>	<b>-</b>

## CONE PARK 5119-5124

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 138,992	\$ 179,377	\$ 196,431	\$ 262,495	\$ 66,064	33.6%
General Services	60,278	44,513	56,300	52,457	(3,843)	(6.8%)
Services Related to Property	112,640	102,381	65,618	51,662	(13,956)	(21.3%)
General Supplies	15,434	24,702	12,800	49,005	36,205	282.9%
Utilities	24,273	24,354	27,301	27,768	467	1.7%
Inventory Supplies	31,989	53,707	38,500	58,807	20,307	52.7%
Miscellaneous	16,617	16,900	19,847	19,847	-	0.0%
<b>Total Expenditures</b>	<b>\$ 400,223</b>	<b>\$ 445,934</b>	<b>\$ 416,797</b>	<b>\$ 522,041</b>	<b>\$ 105,244</b>	<b>25.3%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Charges for Services	\$ 193,666	\$ 217,098	\$ 286,100	\$ 318,253	\$ 32,153	11.2%
Concessions and Commissions	74,856	78,326	88,400	98,242	9,842	11.1%
Miscellaneous	18,490	27,280	22,347	43,857	21,510	96.3%
Rentals and Leases	39,131	23,299	21,000	64,920	43,920	209.1%
Property Tax	74,080	99,931	(1,050)	(3,231)	(2,181)	(207.7%)
<b>Total Revenue</b>	<b>\$ 400,223</b>	<b>\$ 445,934</b>	<b>\$ 416,797</b>	<b>\$ 522,041</b>	<b>\$ 105,244</b>	<b>25.3%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>CONE PARK 5119</u></b>						
<u>Full Time</u>						
Recreation Coordinator	-	-	1.00	1.00	1.00	-
Recreation Supervisor	1.00	1.00	-	-	-	-
<u>Part Time</u>						
Parks and Recreation Attendant	2.42	2.42	3.07	3.07	3.07	-
Parks and Recreation Specialist	0.33	0.33	0.44	0.44	0.44	-
Winter Snow Technician	0.18	0.18	0.18	0.18	0.18	-
<b>Total FTE</b>	<b>3.93</b>	<b>3.93</b>	<b>4.69</b>	<b>4.69</b>	<b>4.69</b>	<b>-</b>

### **MOUNTAIN BIKE PARK 5124**

<u>Part Time</u>						
Parks and Recreation Attendant	-	-	-	-	0.82	0.82
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.82</b>	<b>0.82</b>

## RIVERSIDE SOCCER COMPLEX 5126

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ -	\$ -	\$ -	\$ 64,512	\$ 64,512	100.0%
General Supplies	-	-	-	18,000	18,000	100.0%
Utilities	-	-	-	2,000	2,000	100.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,512</b>	<b>\$ 84,512</b>	<b>100.0%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Rentals and Leases	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	100.0%
Property Tax	-	-	-	44,512	44,512	100.0%
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,512</b>	<b>\$ 84,512</b>	<b>100.0%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>RIVERSIDE SOCCER COMPLEX 5126</u></b>						
<u>Full Time</u>						
Maintenance Worker	-	-	-	-	1.00	1.00
<u>Part Time</u>						
Parks and Recreation Attendant	-	-	-	-	0.63	0.63
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.63</b>	<b>1.63</b>

## RECREATION BAND 5130

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ 27,603	\$ 28,925	\$ 26,159	\$ 26,159	\$ -	0.0%
General Supplies	5,148	1,112	3,567	-	(3,567)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 32,751</b>	<b>\$ 30,037</b>	<b>\$ 29,726</b>	<b>\$ 26,159</b>	<b>\$ (3,567)</b>	<b>(12.0%)</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Other Revenue	\$ 765	\$ 617	\$ 500	\$ 500	\$ -	0.0%
Property Taxes	31,986	29,420	29,226	25,659	(3,567)	(12.2%)
<b>Total Revenue</b>	<b>\$ 32,751</b>	<b>\$ 30,037</b>	<b>\$ 29,726</b>	<b>\$ 26,159</b>	<b>\$ (3,567)</b>	<b>(12.0%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## LEWIS & CLARK PARK 5136

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ 7,077	\$ 11,676	\$ 680	\$ 680	\$ -	0.0%
Services Related to Property	4,759	6,660	4,981	5,542	561	11.3%
General Supplies	56	840	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 11,892</b>	<b>\$ 19,176</b>	<b>\$ 5,661</b>	<b>\$ 6,222</b>	<b>\$ 561</b>	<b>9.9%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Miscellaneous	\$ (4,999)	\$ 1	\$ 1	\$ 1	\$ -	0.0%
Property Taxes	16,891	19,175	5,660	6,221	561	9.9%
<b>Total Revenue</b>	<b>\$ 11,892</b>	<b>\$ 19,176</b>	<b>\$ 5,661</b>	<b>\$ 6,222</b>	<b>\$ 561</b>	<b>9.9%</b>

**Personnel Complement  
(in Full Time Equivalents)**

No positions are assigned to this division.

## RIVERFRONT MAINTENANCE 5141

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 54,868	\$ 59,933	\$ 149,166	\$ 152,440	\$ 3,274	2.2%
General Services	2,044	2,297	-	-	-	0.0%
Services Related to Property	78,729	105,254	89,014	95,946	6,932	7.8%
General Supplies	1,405	25,999	23,750	28,250	4,500	18.9%
Utilities	3,120	6,331	4,187	4,713	526	12.6%
Miscellaneous	-	-	400	-	(400)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 140,166</b>	<b>\$ 199,814</b>	<b>\$ 266,517</b>	<b>\$ 281,349</b>	<b>\$ 14,832</b>	<b>5.6%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Rentals and Leases	25,985	33,345	31,110	29,665	(1,445)	(4.6%)
Property Taxes	113,181	165,469	234,407	250,684	16,277	6.9%
<b>Total Revenue</b>	<b>\$ 140,166</b>	<b>\$ 199,814</b>	<b>\$ 266,517</b>	<b>\$ 281,349</b>	<b>\$ 14,832</b>	<b>5.6%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Part Time</u>						
Laborer	4.00	4.00	4.00	4.00	4.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

## LONG LINES FAMILY REC CENTER 5144

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 27,113	\$ 1,213	\$ 2,140	\$ -	\$ (2,140)	(100.0%)
General Services	65,818	179,214	127,498	142,646	15,148	11.9%
Services Related to Property	52,925	40,800	36,659	45,777	9,118	24.9%
General Supplies	64,357	3,108	2,697	5,805	3,108	115.2%
Utilities	160,305	186,049	122,892	197,213	74,321	60.5%
Miscellaneous	844	57	3,200	3,200	-	0.0%
<b>Total Expenditures</b>	<b>\$ 371,362</b>	<b>\$ 410,441</b>	<b>\$ 295,086</b>	<b>\$ 394,641</b>	<b>\$ 99,555</b>	<b>33.7%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 1,390	\$ 20	\$ -	\$ 50,000	\$ 50,000	100.0%
Recreation Fees	11,528	-	-	-	-	0.0%
Rentals and Leases	79,312	8,950	2,400	70,400	68,000	2833.3%
Property Taxes	279,132	401,471	292,686	274,241	(18,445)	(6.3%)
<b>Total Revenue</b>	<b>\$ 371,362</b>	<b>\$ 410,441</b>	<b>\$ 295,086</b>	<b>\$ 394,641</b>	<b>\$ 99,555</b>	<b>33.7%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
LLFRC Building Coordinator	1.00	-	-	-	-	-
<u>Part Time</u>						
Parks and Recreation Attendant	0.76	0.76	-	-	-	-
Parks and Recreation Specialist	3.23	3.23	-	-	-	-
<b>Total FTE</b>	<b>4.99</b>	<b>3.99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# MARINA 5150

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Rentals and Leases	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.0%
Property Taxes	(18,000)	(18,000)	(18,000)	(18,000)	-	0.0%
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## TREE MAINTENANCE 5155

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
General Services	\$ 2,018	\$ 5,183	\$ 1,900	\$ 1,000	\$ (900)	(47.4%)
Services Related to Prop.	153,746	113,454	124,177	118,288	(5,889)	(4.7%)
General Supplies	2,157	4,526	6,075	5,025	(1,050)	(17.3%)
Utilities	19,917	23,992	23,497	21,995	(1,502)	(6.4%)
<b>Total Expenditures</b>	<b>\$ 177,838</b>	<b>\$ 147,155</b>	<b>\$ 155,649</b>	<b>\$ 146,308</b>	<b>\$ (9,341)</b>	<b>(6.0%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 6,645	\$ 7,866	\$ 2,500	\$ 5,000	\$ 2,500	100.0%
Property Taxes	171,193	139,289	153,149	141,308	(11,841)	(7.7%)
<b>Total Revenue</b>	<b>\$ 177,838</b>	<b>\$ 147,155</b>	<b>\$ 155,649</b>	<b>\$ 146,308</b>	<b>\$ (9,341)</b>	<b>(6.0%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## CEMETERIES 5160-5162

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 471,284	\$ 390,524	\$ 571,459	\$ 603,550	\$ 32,091	5.6%
General Services	10,586	12,287	9,794	6,899	(2,895)	(29.6%)
Services Related to Prop.	125,148	147,959	172,452	174,842	2,390	1.4%
General Supplies	24,750	10,549	16,586	16,775	189	1.1%
Utilities	16,472	25,799	16,189	19,301	3,112	19.2%
<b>Total Expenditures</b>	<b>\$ 648,240</b>	<b>\$ 587,118</b>	<b>\$ 786,480</b>	<b>\$ 821,367</b>	<b>\$ 34,887</b>	<b>4.4%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Cemetery Fees	\$ 117,240	\$ 122,350	\$ 120,852	\$ 120,386	\$ (466)	(0.4%)
Other Revenue	16,248	15,005	13,347	14,538	1,191	8.9%
Sale of Fixed Assets	187,028	123,155	170,339	156,657	(13,682)	(8.0%)
Property Taxes	327,724	326,608	481,942	529,786	47,844	9.9%
<b>Total Revenue</b>	<b>\$ 648,240</b>	<b>\$ 587,118</b>	<b>\$ 786,480</b>	<b>\$ 821,367</b>	<b>\$ 34,887</b>	<b>4.4%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>FLOYD CEMETERY 5160</u></b>						
<u>Part Time</u>						
Laborer	1.00	1.00	1.00	1.00	1.00	-
Total FTE	1.00	1.00	1.00	1.00	1.00	-
<b><u>LOGAN CEMETERY 5161</u></b>						
<u>Full Time</u>						
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Administrative Secretary	-	-	0.60	0.60	0.60	-
Laborer	1.00	1.00	1.00	1.00	1.00	-
Total FTE	2.00	2.00	2.60	2.60	2.60	-
<b><u>GRACELAND CEMETERY 5162</u></b>						
<u>Full Time</u>						
Labor Crew Leader	1.00	1.00	1.00	1.00	1.00	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Laborer	1.75	1.75	1.75	1.75	1.75	-
Total FTE	4.75	4.75	4.75	4.75	4.75	-

## GOLF COURSES 5181

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Rentals and Leases	\$ 15,000	\$ 100,000	\$ 107,000	\$ 107,000	\$ -	0.0%
Property Taxes	(15,000)	(100,000)	(107,000)	(107,000)	-	0.0%
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## SYMPHONY 8801

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Miscellaneous	\$ 48,365	\$ 48,365	\$ 48,365	\$ 48,365	\$ -	0.0%
<b>Total Expenditures</b>	<b>\$ 48,365</b>	<b>\$ 48,365</b>	<b>\$ 48,365</b>	<b>\$ 48,365</b>	<b>\$ -</b>	<b>0.0%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Property Taxes	48,365	48,365	48,365	48,365	-	0.0%
<b>Total Revenue</b>	<b>\$ 48,365</b>	<b>\$ 48,365</b>	<b>\$ 48,365</b>	<b>\$ 48,365</b>	<b>\$ -</b>	<b>0.0%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## EXPO CENTER 9407

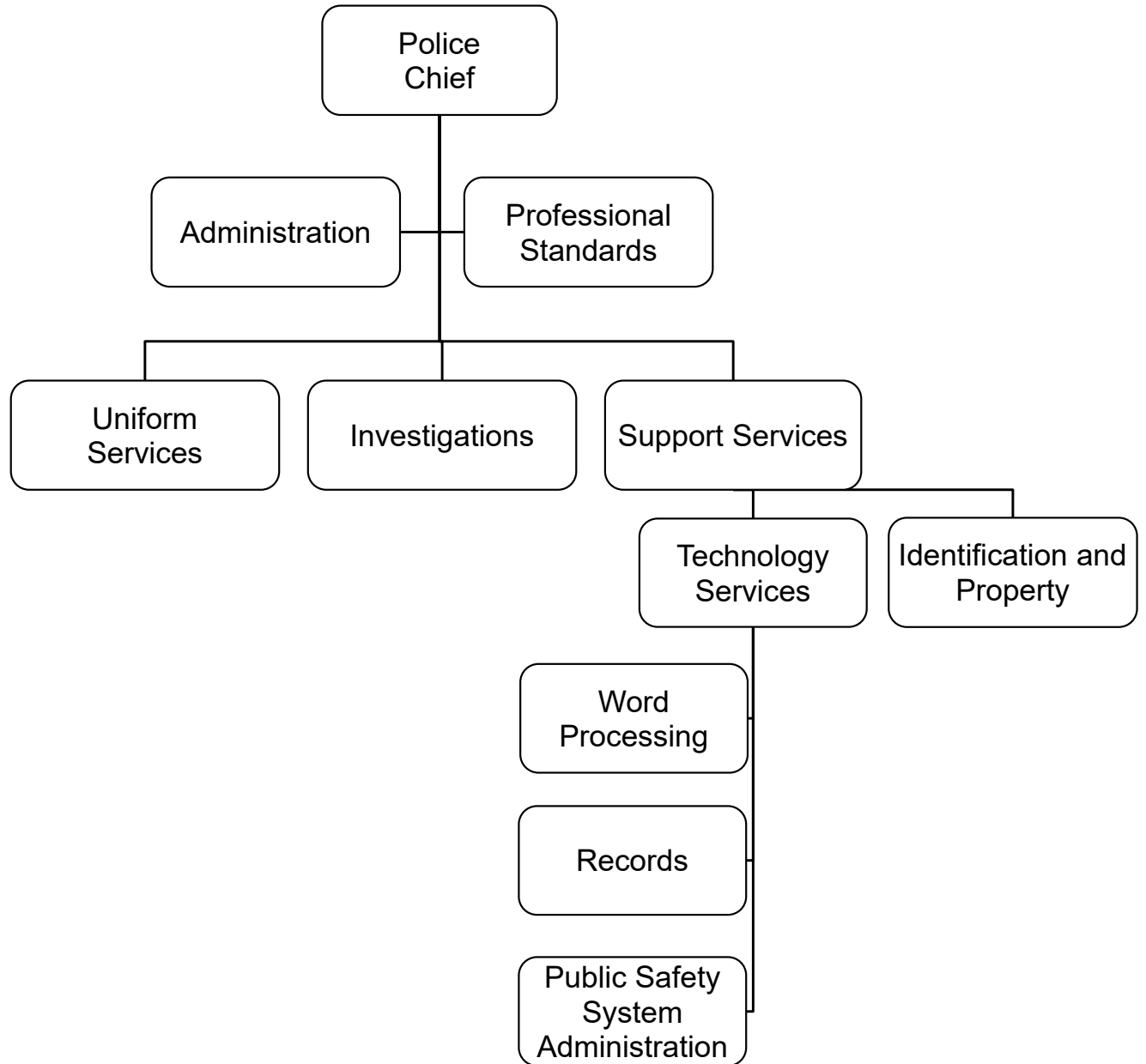
EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 208,372	\$ 238,453	\$ 391,258	\$ 302,006	\$ (89,252)	(22.8%)
General Services	105,143	181,022	107,564	135,944	28,380	26.4%
Services Related to Property	42,506	58,630	24,610	47,799	23,189	94.2%
General Supplies	118,009	86,183	35,500	35,500	-	0.0%
Utilities	114,782	118,012	81,000	125,803	44,803	55.3%
Inventory Supplies	103,721	104,547	69,517	96,062	26,545	38.2%
Miscellaneous	58	1,618	1,000	52,159	51,159	5115.9%
<b>Total Expenditures</b>	<b>\$ 692,591</b>	<b>\$ 788,465</b>	<b>\$ 710,449</b>	<b>\$ 795,273</b>	<b>\$ 84,824</b>	<b>11.9%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Charges for Services	\$ 1,620	\$ 4,467	\$ 1,000	\$ 3,243	\$ 2,243	224.3%
Concessions and Commissions	186,909	235,275	186,909	235,275	48,366	25.9%
Miscellaneous	138,084	7,259	500	500	-	0.0%
Rentals and Leases	318,344	312,834	449,399	327,975	(121,424)	(27.0%)
Siouxland Expo Board	69,093	153,630	-	153,280	153,280	100.0%
Property Tax	(21,459)	75,000	72,641	75,000	2,359	3.2%
<b>Total Revenue</b>	<b>\$ 692,591</b>	<b>\$ 788,465</b>	<b>\$ 710,449</b>	<b>\$ 795,273</b>	<b>\$ 84,824</b>	<b>11.9%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Recreation Coordinator	-	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Custodian	-	0.73	0.73	0.73	0.73	-
Parks and Recreation Attendant	-	3.63	3.63	3.63	2.13	(1.50)
Parks and Recreation Specialist	-	3.50	3.50	3.50	1.50	(2.00)
<b>Total FTE</b>	<b>-</b>	<b>8.86</b>	<b>8.86</b>	<b>8.86</b>	<b>5.36</b>	<b>(3.50)</b>

# Sioux City Police Department Organizational Chart



# POLICE

## **DEPARTMENT OVERVIEW:**

The Police Department provides many services for the City of Sioux City including the enforcement of the laws of the United States of America, the State of Iowa and the City of Sioux City. The Police Department's services include community-policing practices that allow for greater public goal setting and the lowering of the level of fear of crime in Sioux City. The Police Department is organized into three bureaus: The Uniform Services Bureau, the Investigative Services Bureau and the Support Services Bureau. The Department also administers the animal control contract, towing contract, and serves as City liaison for the Mayor's Youth Commission.

Police Administration provides overall leadership and management, policy setting, planning and research, grant writing and management assistance to the three bureaus as well as overseeing the Professional Standards Bureau. It also maintains strategic planning and the overall vision of the organization. This budget period will mark the beginning of a new strategic planning cycle for the department that will align with the current strategic direction of the City of Sioux City.

The Uniform Services Bureau is organized into Watch I, Watch II and Watch III. Additional Uniform Specialty Assignments also exist in the Alcohol Safety Action Program Unit (A.S.A.P.), the K-9 unit, the Selective Traffic Enforcement Program Unit (S.T.E.P.), and the Community Team Policing/Crime Prevention Unit. The mission of the Uniform Services Bureau is to respond to citizens' calls for service, to conduct preliminary investigations, to enforce criminal and traffic laws, and to assist neighborhoods in community policing and problem-solving activities.

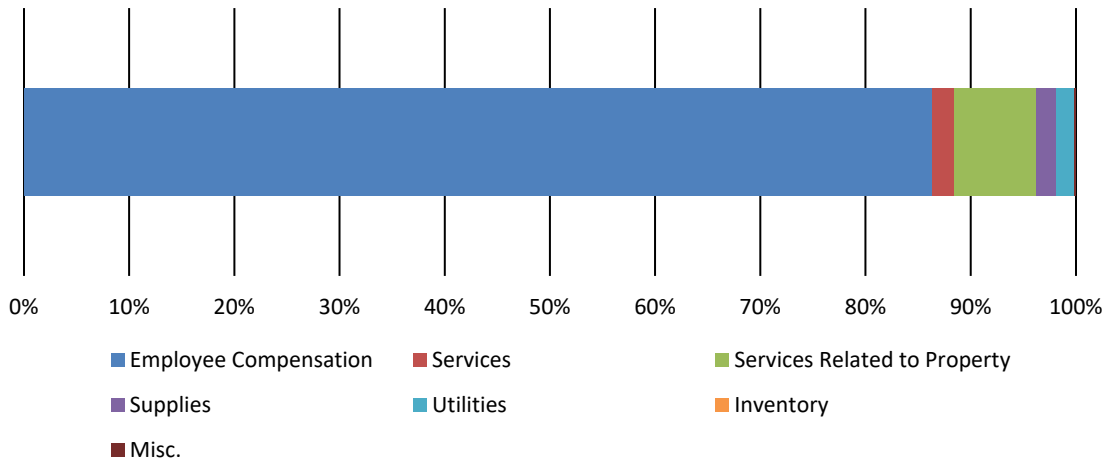
The Investigative Services Bureau is organized into the Crimes Against Persons Section, Crimes Against Property Section, Special Investigations Section (vice, SLDU, and gangs), Tri-State Drug Task Force, and Youth Division [youth investigator and School Resource Officers (S.R.O.)]. The mission of the Investigative Services Bureau is to provide follow-up investigations of serious crimes and to provide undercover investigations. In its work with youth, the Investigative Services Bureau utilizes preventative measures and investigative means, providing positive alternatives and positive role models.

The Support Services Bureau is organized into the Records Section, Crime Scene Investigators, Crime Analysis Unit, Technical Services Division, the Volunteers in Police Service program, Word Processing, and the Accounting/Payroll Unit. The mission of this Bureau is to support the Police Department in achieving its goals by providing information, supplies and maintenance services. The Bureau also maintains responsibilities for all the departments internet technology and information systems.

## **MISSION STATEMENT:**

The Police mission is **“To work in partnership with the community to provide public safety, to promote community service, and to enhance the quality of life while maintaining respect for individual rights and human dignity.”**

## FY 2025 Budget



### FY 2025 GOALS:

#### **Police Administration 3001**

- With police staffing and hiring becoming a critical issue for the department, allocating existing resources to provide the highest level of safety and service to our citizens will be the primary goal.
- Further investment in department training and resources to ensure the most professional agency possible.
- Continue to build partnerships that provide creative solutions to assist in alleviating homelessness and substance abuse issues locally.
- Create a new departmental strategic plan that aligns with and directly supports the latest City of Sioux City strategic plan.

#### **Uniformed Bureau 3002**

- Deal with staffing losses through creative reallocation of personnel and equipment.
- Work with businesses and residents to work toward solutions related to homelessness issues.
- Seek opportunities for additional citizen involvement through our Community Policing outreach.
- Mobile and BWC replacement/installation.

#### **Investigative Services 3003**

- Continue to establish and expand the knowledge, skills, and abilities to fully investigate the ever-growing problem of technology-facilitated crime in the Siouxland area; especially those crimes that target our youth and vulnerable populations.
- Effectively, efficiently, and proactively leverage cutting edge technology, advanced training, and cooperative relationships to prevent and curtail the impact of crime on our citizens by providing professional and thorough investigation of crime and presentation of evidence.
- Ensure the present and continued health and safety to our citizens by staying abreast of emerging technology, understanding the trending criminal methods, employing honest evaluations of our capabilities, utilizing future-looking strategic planning processes, and providing for the education of citizens so they can avoid victimization.
- Continue to utilize the School Resource Officer (SRO) program to partner with the Sioux City School District by having daily officer presence in area high schools and middle schools. Mentor and teach youth while providing on-site security to students and faculty.

## **FY 2025 GOALS (CONTINUED):**

### **Professional Standards 3005**

- Maintain accreditation compliance while reviewing and adjusting policies as necessary to achieve our Strategic Goals and adhering to our stated mission. The goal is to be in full compliance with all standards to gain Accreditation with Excellence.
- Update current training facilities to ensure the best possible environment for staff or visiting agencies attending training.
- Implement an online portal for citizens to file complaints or commendations on officers.
- Implement a new record management system for field training documentation.

### **Records 3006**

- Train all records techs to enter warrants into RMS.
- Meet deadlines for open records requests for better customer service.
- Train records techs for multiple jobs. Better succession planning.

### **Identification (ID) 3007**

- Establish SOP regarding Firearms storage and release, with supporting documents.
- Obtain Crime Scene Certified Training for one more CSI member.
- Enter homicide evidence from prior to 2011 into BEAST.
- Purchase a Full Spectrum Imaging System (FSIS).

### **Support Services**

- Utilize the new Technical Services Division to leverage current technology for the benefit of all sworn and civilian staff.
- Provide relevant crime statistics, crime trends, crime patterns, from new RMS and produce appropriate data to CTP Unit to educate the Community on current crime trends.
- Continue to focus on Crime Analysis led policing, with emphasis on major offenders and violent offenders.
- Continue to increase crime analysis support and functions to our own department as well as to outside law enforcement agencies.

### **Drug Task Force 3010**

- Partner with federal, state and local organizations (Ex- DEA, WCSO, NSP, SSCPD) as part of a federally deputized and funded task force to identify, investigate, target, and successfully prosecute Drug Trafficking Organizations (DTO), transporters, distributors, and other co-conspirators working in the Sioux City area.
- Work to ensure the health and safety of the community to limit the impact of dangerous drugs such as fentanyl and methamphetamine on the community by education, enforcement, and prevention.

### **Word Processing 3201**

- As time allows, continue researching alternative dictation software companies. Companies explored in the past year have been too costly to make a switch.
- Continue to forward relevant reports to Crime Analysis and Records to assist in tracking.
- Implement a quarterly meeting for on-call employees to strengthen their connection to the team, as shifts rarely overlap with fulltime staff.
- Keep an open line of communication with Invest, Uniformed Patrol, Records, Crime Analysis, and the County Attorney's Office.

**PERFORMANCE MEASURES:** Police Administration will measure its performance in progress of the department's strategic plan. The plan is based on a vision built with input from the community with the following three strategies identified as being keys in attaining that vision:

- Marketing for Professionalism
- Strengthening our Internal Resources
- Creating a United Atmosphere and Environment

Throughout fiscal year 2025, the department will continue to seek input from the community to develop and implement projects that move the department towards its vision.

<b><i>Our Vision for 2025</i></b>	<b><i>Strategy</i></b>	<b><i>Progress</i></b>
<i>Where We Want to Be!</i>	<i>How we intend to get there!</i>	<i>Current Projects that Support Our Vision</i>
Operational Excellence / Strengthen Training Programs	Provide progressive and improved training for our workforce to advance community safety.	Utilize all available resources to improve training of new officers and existing staff. This includes utilization of both in-person and virtual training options to ensure a skilled workforce.
Improving Police Services	Continue to focus on positive customer service with limited resources. Utilize the department philosophy of community policing to continue building relationships with underserved communities for a positive impact on crime.	Work with community advocacy groups such as Unity in the Community, The Neighborhood Network, the Siouxland Human Investment Partnership, the Native American Advisory Council and other community connections will ensure positive outcomes when proactively working to stem criminal behavior.
Improve User-Friendly Technology / Strengthening Our Internal Resources	Expand the department's ability to investigate cyber-crimes. Successfully integrate technology such as the new RMS software to increase efficiency and productivity. Investigate new in-car and body worn camera systems.	Continued training and refinement of the new RMS system to reduce officer and staff workload. The current interface with the BEAST property system is an example of ongoing work to expand the usability of RMS. Further work is needed to allow expand the ability of the RMS to withdraw statistical information to be used for intelligence led policing practices.
Sufficient Staffing / Explore Effective Manpower Solutions	Maintain authorized strength and ensure staffing is appropriately placed for maximum productivity. Adjust recruitment program to seek the highest quality candidates.	4 new officers were approved for hire for the SCPD in the current 2024 FY budget. Unexpected staffing losses due to injury and other circumstances have prohibited our ability to replace unexpected losses in a timely manner. Emphasis on recruitment and a 6 month new candidate testing cycle have been deployed to provide more frequent hiring and recruitment options.
Creating a United Atmosphere and Environment	Focus on the wellness needs of employees to deal with current retention issues related to workplace stress. Provide better lines of communication so staff understand they are a vital part of department operations.	Department deployed the 360-degree Wellness program along with the Cordico app for the health and welfare of all employees. Shift by shift strategic planning to gain staff opinions on the direction of the department for the next 4 years. Improved communication to include regular department emails to all staff members for updates and information.

**PERFORMANCE MEASURES:**

	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>% of Change</i>
<b><u>Uniformed:</u></b>				
<b><u>Average Response Time</u></b>				
Priority I Calls	5:29	5:17	N/A*	-
Priority II Calls	13:01	13:18	N/A*	-
Priority III Calls	27:16:00	28:35:00	N/A*	-
<b><u>Average Arrests per Day</u></b>				
Adult	8.8	8.8	N/A*	-
Juvenile	1.9	1.7	N/A*	-
Traffic Citations Issued	18,437	19,411	15,731	-19%
Traffic Accidents	2,913	2,759	3,067	11%
Crime Rate	4.2	4.0	N/A*	-
<b><u>Investigative Services:</u></b>				
Average case load per officer	14.62	12.35	11.20	-9%
Cases assigned (persons and property cases)	1,107	1,341	1,075	-19%
Alcohol/tobacco license and tobacco permit compliance checks	211	225	238	5%
Percent of compliance for alcohol/liquor license and tobacco permit compliance checks	80%	83%	83%	0%
Monthly formal contacts (Average per School Resource Officer (SRO))	37.54	39.31	36.31	-7%

\*Due to system changes, measures were not available.

All calls for service will be assigned a priority based upon the urgency of the matter reported. Calls will be categorized and dispatched in the following priorities:

- **Priority I:** Those calls for service that involve life-threatening situations. This dispatch of officers is urgent. If sufficient manpower is unavailable for response, Communications personnel may call an officer en-route to, or already on the scene, of a lesser priority call to respond. Examples of Priority I calls include personal injury, accidents, life-threatening first aid calls, members in need of emergency assistance, shootings, stabbings, violent domestic abuse calls, citizen reports of an in-progress crime against person, pursuits, responding to assist in a pursuits, etc. Officers responding to Priority I calls will respond Code 3.
- **Priority II:** Those calls which may require the element of surprise to apprehend the perpetrator. Examples of Priority II calls include intrusion alarms, citizen reports of major felony property crimes in progress, residential alarms, or bank alarms when businesses are open. Officers may respond Code 2 or Code 3 to Priority II calls.
- **Priority III:** All other routine calls that are non-emergency.

**PERFORMANCE MEASURES (CONTINUED):**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Professional Standards:</u></b>					
Avg complaints filed against officers each month	2.25	3.50	2.83	2.50	3.92
Avg accreditation standards reviewed each month	45	38	45	38	38
Avg hours of training completed each month by each officer	5.90	8.35	9.04	11.24	8.84
<b><u>Records:</u></b>					
Number of officers reports checked by Records techs	N/A	N/A	N/A	N/A	34,438
Avg % of error rate of incident based reporting data to state of Iowa	0.31%	0.50%	0.58%	0.01%	0.91%
Warrants entered/cancelled	N/A	N/A	N/A	N/A	913
Open records requested/processed	N/A	N/A	N/A	N/A	659
Processing/Redaction Hours	N/A	N/A	N/A	N/A	1,266
<b><u>Identification:</u></b>					
Cost per request filled	\$112	\$112	\$106	\$94	\$124
Requests filled	4,680	4,806	4,222	4,792	4,576
<b><u>Crime Analysis:</u></b>					
Avg hours per request	2.10	1.74	1.96	1.82	1.78
Avg requests per month	188	184	190	198	206
<b><u>Volunteers:</u></b>					
Avg volunteer hours spent supplementing police activities each month	488	293	359	339	350
Avg programs operating each month	15	12	11	14	15
<b>Parking Violations Issued:</b>					
Handicap	70	41	40	92	191
Fire Lane	14	10	6	7	7
Project Lifesaver Clients	57	58	59	68	66
<b><u>Word Processing:</u></b>					
Jobs	19,569	20,282	21,702	21,238	16,084
Minutes of Transcription	111,110	107,213	116,698	113,231	86,375
Minutes per FTE per Hour	18.13	14.33	15.57	18.29	17.50
Minutes of Typing to Complete per Dictated Minute	3.33	4.19	3.85	3.28	3.43
<b><u>Drug Task Force:</u></b>					
Individuals arrested for felony narcotics	78	75	77	52	50
Grams of narcotics seized	99,731g	117,604g	219,232g	166,237g	122,361g
Search warrants served	72	106	78	26	28
Firearms seized	13	37	61	24	23

**PERFORMANCE MEASURES (CONTINUED):**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Drive Rite/Safe Approach (Redflex):</u></b>					
Accidents at Photo Enforced Intersections	61	55	47	54	61
Traffic accidents	3,153	2,964	2,973	2,759	3,082
Red light photo enforced citations issued	5,951	4,837	5,756	7,052	7,484
Speed related traffic accidents on I-29	13	12	10	12	21
Photo enforced speed citations issued	58,927	79,808	9,490	2,723	9,902
<b><u>Animal Control:*</u></b>					
Animals Impounded	1,977	1,953	1,747	1,851	2,049
Animals Brought to Shelter	1,319	1,301	1,293	1,436	1,536
Animals Reclaimed	947	967	913	933	898
Animals Destroyed	365	209	160	202	438
Animals Adopted	1,945	2,125	1,194	2,154	2,089
Impound Fees Collected	\$36,105	\$36,315	\$36,800	\$38,805	\$30,525
Licenses Issued - City	4,633	4,118	3,842	3,337	3,129
Licenses Issued - Contractor	1,476	1,097	1,108	872	863
License Income Received - City	\$62,590	\$77,881	\$80,306	\$67,475	\$61,682
License Income Received - Contractor	\$22,165	\$21,685	\$27,537	\$21,995	\$19,701
SCAARC Requests Received	25,096	22,457	21,956	24,489	21,842
Total Patrol Hours	13,140	12,316	13,140	13,140	13,140
Citations Issued	129	138	173	56	114
Warnings Issued	346	395	351	334	358
Dead Animals Picked Up	477	456	509	609	637
Presentations	13	3	12	29	5
Regular Media Appearances	59	50	21	28	235
External Partnerships	30	8	1	3	10
Patrol Miles Driven	69,803	61,179	67,137	67,343	65,694
Avg Response Time - Priority One	0:21	0:21	0:18	0:21	0:22
Avg Response Time - Priority Two	0:30	0:32	0:24	0:30	0:30
Avg Response Time - Priority Three	0:42	0:52	0:31	0:37	0:34
Vicious/High Risk Animal	3	16	9	7	7
Bite Investigations	190	193	185	194	203
Bite Cases Resolved	189	193	183	194	199
Avg Active Volunteers	47	45	30	30	358
Volunteer Hours	4,004	2,301	2,498	2,713	2,630
Value of Volunteer Hours	\$40,040	\$23,010	\$24,980	\$27,130	\$27,080

*\*The City of Sioux City contracts for animal control services. The Contractor is Hannah, Inc., Cindy Rarrat, President. Resolution 2021-0564 was approved by City Council on June 14, 2021, awarding a three-year contract expiring June 30, 2024, with the option to extend for three additional one-year terms.*

## POLICE SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Administration	\$ 398,657	\$ 399,439	\$ 437,488	\$ 439,177	\$ 1,689	0.4%
Uniformed Bureau	14,098,626	14,732,461	15,566,884	14,637,972	(928,912)	(6.0%)
Investigative Services	4,308,826	4,588,104	4,538,383	4,332,521	(205,862)	(4.5%)
Custody of Prisoners	-	-	15,000	15,000	-	0.0%
Professional Standards	901,001	994,379	1,170,182	1,415,526	245,344	21.0%
Records	845,820	899,568	938,695	801,698	(136,997)	(14.6%)
Identification	464,571	569,020	632,202	677,854	45,652	7.2%
Support Services	1,133,032	1,191,244	1,355,911	3,252,666	1,896,755	139.9%
Drug Task Force	296,229	201,615	338,755	322,823	(15,932)	(4.7%)
H.I.D.T.A. Grant	243,719	255,254	284,194	294,821	10,627	3.7%
Mayor's Youth Commission	3,960	4,158	4,000	-	(4,000)	(100.0%)
RedFlex Operations	27,777	22,619	34,250	28,529	(5,721)	(16.7%)
Animal Control	785,535	819,136	817,540	821,350	3,810	0.5%
Word Processing	333,046	309,493	339,190	346,513	7,323	2.2%
<b>Total Expenditures</b>	<b>\$23,840,799</b>	<b>\$24,986,490</b>	<b>\$ 26,472,674</b>	<b>\$ 27,386,450</b>	<b>\$ 913,776</b>	<b>3.5%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Federal Gov. Op. Grants	\$ 144,332	\$ 198,649	\$ 188,895	\$ 193,895	\$ 5,000	2.6%
Fines and Violations	267	1,725	3,000	3,000	-	0.0%
Interest	15	101	-	-	-	0.0%
Licenses and Permits	103,505	96,158	115,400	100,300	(15,100)	(13.1%)
Local Gov. Payments	493,626	487,900	508,204	507,262	(942)	(0.2%)
Miscellaneous	13,159	122,742	8,400	9,700	1,300	15.5%
Other Revenue	7,544	13,620	9,500	9,400	(100)	(1.1%)
Public Safety Fees	74,937	42,643	48,200	41,738	(6,462)	(13.4%)
Redlight Camera Fund	27,777	22,619	34,250	28,529	(5,721)	(16.7%)
Refunds and Reimb.	88,184	66,959	87,600	90,221	2,621	3.0%
State Gov Operating Grants	160,127	149,208	88,750	88,500	(250)	(0.3%)
State Shared Revenues	85,476	41,745	44,000	44,000	-	0.0%
Property Taxes	22,641,850	23,742,421	25,336,475	26,269,905	933,430	3.7%
<b>Total Revenue</b>	<b>\$23,840,799</b>	<b>\$24,986,490</b>	<b>\$ 26,472,674</b>	<b>\$ 27,386,450</b>	<b>\$ 913,776</b>	<b>3.5%</b>

## POLICE ADMINISTRATION 3001

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 342,016	\$ 355,054	\$ 382,821	\$ 383,492	\$ 671	0.2%
General Services	16,160	15,598	50,003	54,931	4,928	9.9%
Services Related to Property	38,599	7,909	3,250	554	(2,696)	(83.0%)
Utilities	1,034	1,096	1,214	-	(1,214)	(100.0%)
Inventory Supplies	-	-	200	200	-	0.0%
Miscellaneous	848	19,782	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 398,657</b>	<b>\$ 399,439</b>	<b>\$ 437,488</b>	<b>\$ 439,177</b>	<b>\$ 1,689</b>	<b>0.4%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ 4,202	\$ 80,316	\$ -	\$ -	\$ -	0.0%
Property Taxes	394,455	319,123	437,488	439,177	1,689	0.4%
<b>Total Revenue</b>	<b>\$ 398,657</b>	<b>\$ 399,439</b>	<b>\$ 437,488</b>	<b>\$ 439,177</b>	<b>\$ 1,689</b>	<b>0.4%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Police Chief	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## UNIFORMED BUREAU 3002

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$12,408,784	\$13,387,876	\$14,281,538	\$14,401,427	\$ 119,889	0.8%
General Services	206,925	193,314	68,399	81,545	13,146	19.2%
Serv Related to Property	1,142,667	750,880	827,680	24,500	(803,180)	(97.0%)
General Supplies	109,436	156,741	115,500	130,500	15,000	13.0%
Utilities	230,388	243,650	273,767	-	(273,767)	(100.0%)
Miscellaneous	426	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$14,098,626</b>	<b>\$14,732,461</b>	<b>\$15,566,884</b>	<b>\$14,637,972</b>	<b>\$(928,912)</b>	<b>(6.0%)</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Fed Gov. Op. Grants	\$ 18,373	\$ 16,520	\$ 15,000	\$ 20,000	\$ 5,000	33.3%
Miscellaneous	4,578	5,310	4,700	4,700	-	0.0%
Refunds and Reimb.	37,128	31,821	17,500	17,500	-	0.0%
State Gov. Op. Grants	66,431	69,637	-	-	-	0.0%
Property Taxes	13,972,116	14,609,173	15,529,684	14,595,772	(933,912)	(6.0%)
<b>Total Revenue</b>	<b>\$14,098,626</b>	<b>\$14,732,461</b>	<b>\$15,566,884</b>	<b>\$14,637,972</b>	<b>\$(928,912)</b>	<b>(6.0%)</b>

<b>Personnel Complement (in Full Time Equivalents)</b>						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Police Captain	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	3.00	3.00	3.00	3.00	3.00	-
Police Officer	74.00	74.00	74.00	77.00	77.00	-
Police Sergeant	14.00	14.00	14.00	13.00	13.00	-
Telecommunication Tech	1.00	-	-	-	-	-
<b>Total FTE</b>	<b>93.00</b>	<b>92.00</b>	<b>92.00</b>	<b>94.00</b>	<b>94.00</b>	<b>-</b>

## INVESTIGATIVE SERVICES 3003

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$4,051,495	\$4,334,261	\$ 4,296,717	\$ 4,263,954	\$ (32,763)	(0.8%)
General Services	34,415	26,507	20,487	29,617	9,130	44.6%
Services Related to Property	148,167	155,534	153,910	17,000	(136,910)	(89.0%)
General Supplies	21,782	44,587	6,000	21,950	15,950	265.8%
Utilities	28,450	27,215	34,119	-	(34,119)	(100.0%)
Miscellaneous	24,517	-	27,150	-	(27,150)	(100.0%)
<b>Total Expenditures</b>	<b>\$4,308,826</b>	<b>\$4,588,104</b>	<b>\$ 4,538,383</b>	<b>\$ 4,332,521</b>	<b>\$(205,862)</b>	<b>(4.5%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Fed Gov. Op. Grants	\$ -	\$ 8,076	\$ -	\$ -	\$ -	0.0%
Local Gov. Payments	482,308	487,625	502,544	507,262	4,718	0.9%
Other Revenue	484	4,042	1,500	1,500	-	0.0%
Refunds and Reimb.	12,617	12,265	10,000	10,000	-	0.0%
State Shared Revenues	85,476	41,745	44,000	44,000	-	0.0%
Property Taxes	3,727,941	4,034,351	3,980,339	3,769,759	(210,580)	(5.3%)
<b>Total Revenue</b>	<b>\$4,308,826</b>	<b>\$4,588,104</b>	<b>\$ 4,538,383</b>	<b>\$ 4,332,521</b>	<b>\$(205,862)</b>	<b>(4.5%)</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Police Captain	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	-
Police Officer	20.00	20.00	20.00	20.00	20.00	-
Police Sergeant	5.00	5.00	5.00	4.00	4.00	-
<b>Total FTE</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>

## CUSTODY OF PRISONERS 3004

<b>EXPENDITURES:</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved Budget</b>	<b>FY 2025 Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Miscellaneous	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.0%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved Budget</b>	<b>FY 2025 Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Property Taxes	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	0.0%
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.0%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## PROFESSIONAL STANDARDS 3005

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 692,427	\$ 750,462	\$ 798,542	\$ 1,066,769	\$268,227	33.6%
General Services	9,391	11,876	13,825	20,636	6,811	49.3%
Services Related to Property	60,436	31,556	71,939	25,826	(46,113)	(64.1%)
General Supplies	128,078	188,865	270,215	290,615	20,400	7.5%
Utilities	10,669	11,620	15,661	11,680	(3,981)	(25.4%)
<b>Total Expenditures</b>	<b>\$ 901,001</b>	<b>\$ 994,379</b>	<b>\$ 1,170,182</b>	<b>\$ 1,415,526</b>	<b>\$245,344</b>	<b>21.0%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Fines and Violations	\$ 267	\$ 1,725	\$ 3,000	\$ 3,000	\$ -	0.0%
Licenses and Permits	35,978	34,534	40,000	35,000	(5,000)	(12.5%)
Local Government Payments	11,318	275	5,660	-	(5,660)	(100.0%)
Miscellaneous	119	31,336	200	500	300	150.0%
Property Taxes	853,319	926,509	1,121,322	1,377,026	255,704	22.8%
<b>Total Revenue</b>	<b>\$ 901,001</b>	<b>\$ 994,379</b>	<b>\$ 1,170,182</b>	<b>\$ 1,415,526</b>	<b>\$245,344</b>	<b>21.0%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	-
Police Officer	1.00	1.00	1.00	1.00	1.00	-
Police Sergeant	1.00	1.00	1.00	2.00	2.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

## RECORDS 3006

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 832,396	\$ 894,421	\$ 932,037	\$ 794,409	\$(137,628)	(14.8%)
General Services	6,404	4,877	2,308	3,289	981	42.5%
Services Related to Property	4,860	-	350	-	(350)	(100.0%)
General Supplies	2,160	225	4,000	4,000	-	0.0%
Miscellaneous	-	45	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 845,820</b>	<b>\$ 899,568</b>	<b>\$ 938,695</b>	<b>\$ 801,698</b>	<b>\$(136,997)</b>	<b>(14.6%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ 4,260	\$ 5,780	\$ 3,500	\$ 4,500	\$ 1,000	28.6%
Public Safety Fees	35,177	10,038	10,000	10,038	38	0.4%
Property Taxes	806,383	883,750	925,195	787,160	(138,035)	(14.9%)
<b>Total Revenue</b>	<b>\$ 845,820</b>	<b>\$ 899,568</b>	<b>\$ 938,695</b>	<b>\$ 801,698</b>	<b>\$(136,997)</b>	<b>(14.6%)</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Police Lieutenant	1.00	1.00	1.00	-	-	-
Police Records Technician	7.00	7.00	7.00	7.00	7.00	-
Records Shift Supervisor	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Police Records Technician	1.65	1.65	1.65	1.65	1.65	-
<b>Total FTE</b>	<b>10.65</b>	<b>10.65</b>	<b>10.65</b>	<b>9.65</b>	<b>9.65</b>	<b>-</b>

## IDENTIFICATION 3007

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 446,627	\$ 550,480	\$ 615,383	\$ 654,777	\$ 39,394	6.4%
General Services	3,753	5,509	2,046	17,327	15,281	746.9%
Services Related to Property	7,478	5,574	6,400	-	(6,400)	(100.0%)
General Supplies	4,050	4,712	5,150	5,750	600	11.7%
Utilities	2,663	2,745	3,223	-	(3,223)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 464,571</b>	<b>\$ 569,020</b>	<b>\$ 632,202</b>	<b>\$ 677,854</b>	<b>\$ 45,652</b>	<b>7.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 5,145	\$ 8,003	\$ 5,500	\$ 5,900	\$ 400	7.3%
Property Taxes	459,426	561,017	626,702	671,954	45,252	7.2%
<b>Total Revenue</b>	<b>\$ 464,571</b>	<b>\$ 569,020</b>	<b>\$ 632,202</b>	<b>\$ 677,854</b>	<b>\$ 45,652</b>	<b>7.2%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Crime Scene Investigator	-	-	4.00	4.00	4.00	-
ID Section Supervisor	1.00	1.00	1.00	1.00	1.00	-
Police Evidence Clerk	-	1.00	1.00	1.00	1.00	-
Police Identification Technician	1.00	-	-	-	-	-
Senior Police Identification Tech.	3.00	3.00	-	-	-	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>

## SUPPORT SERVICES 3008

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 565,520	\$ 568,191	\$ 632,617	\$ 1,193,808	\$ 561,191	88.7%
General Services	367,859	217,524	352,952	342,097	(10,855)	(3.1%)
Services Related to Property	128,424	315,404	290,283	1,306,148	1,015,865	350.0%
General Supplies	30,791	46,601	36,250	36,850	600	1.7%
Utilities	40,363	43,524	43,809	373,763	329,954	753.2%
Miscellaneous	75	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$1,133,032</b>	<b>\$1,191,244</b>	<b>\$1,355,911</b>	<b>\$ 3,252,666</b>	<b>\$1,896,755</b>	<b>139.9%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 1,915	\$ 1,575	\$ 2,500	\$ 2,000	\$ (500)	(20.0%)
Refunds and Reimbursements	2,260	30	-	-	-	0.0%
Property Taxes	1,128,857	1,189,639	1,353,411	3,250,666	1,897,255	140.2%
<b>Total Revenue</b>	<b>\$1,133,032</b>	<b>\$1,191,244</b>	<b>\$1,355,911</b>	<b>\$ 3,252,666</b>	<b>\$1,896,755</b>	<b>139.9%</b>

### Personnel Complement (in Full Time Equivalent)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Accounting Clerk	1.00	-	-	-	-	-
Administrative Secretary	-	1.00	1.00	1.00	1.00	-
Crime Analyst Technician	1.00	1.00	1.00	1.00	1.00	-
Law Enforcement Analyst	1.00	1.00	1.00	1.00	1.00	-
Police Captain	1.00	1.00	1.00	1.00	1.00	-
Police Lieutenant	-	-	-	1.00	1.00	-
Police Officer	-	-	-	1.00	1.00	-
Police Sergeant	-	-	-	1.00	1.00	-
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>

## DRUG TASK FORCE 3010

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 242,520	\$ 157,663	\$ 295,839	\$ 298,177	\$ 2,338	0.8%
General Services	3,106	1,337	666	646	(20)	(3.0%)
Services Related to Property	158	-	-	-	-	0.0%
General Supplies	3,945	365	-	-	-	0.0%
Miscellaneous	46,500	42,250	42,250	24,000	(18,250)	(43.2%)
<b>Total Expenditures</b>	<b>\$ 296,229</b>	<b>\$ 201,615</b>	<b>\$ 338,755</b>	<b>\$ 322,823</b>	<b>\$(15,932)</b>	<b>(4.7%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Fed Gov. Op. Grants	\$ -	\$ 224	\$ -	\$ -	\$ -	0.0%
Interest	15	101	-	-	-	0.0%
Refunds and Reimbursements	34,914	22,748	59,100	62,121	3,021	5.1%
State Gov. Operating Grants	93,696	79,571	88,750	88,500	(250)	(0.3%)
Property Taxes	167,604	98,971	190,905	172,202	(18,703)	(9.8%)
<b>Total Revenue</b>	<b>\$ 296,229</b>	<b>\$ 201,615</b>	<b>\$ 338,755</b>	<b>\$ 322,823</b>	<b>\$(15,932)</b>	<b>(4.7%)</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Police Officer	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## HIGH INTENSITY DRUG TRAFFICKING AREAS (HIDTA) PROGRAM GRANT 3013

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 210,770	\$ 210,698	\$ 227,031	\$ 238,617	\$ 11,586	5.1%
General Services	1,877	1,593	1,146	1,317	171	14.9%
Services Related to Property	26,807	24,118	30,900	29,770	(1,130)	(3.7%)
General Supplies	3,714	18,258	23,367	23,367	-	0.0%
Utilities	551	587	1,750	1,750	-	0.0%
<b>Total Expenditures</b>	<b>\$ 243,719</b>	<b>\$ 255,254</b>	<b>\$ 284,194</b>	<b>\$ 294,821</b>	<b>\$ 10,627</b>	<b>3.7%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Federal Gov. Operating Grants	\$ 125,959	\$ 173,829	\$ 173,895	\$ 173,895	\$ -	0.0%
Property Taxes	117,760	81,425	110,299	120,926	10,627	9.6%
<b>Total Revenue</b>	<b>\$ 243,719</b>	<b>\$ 255,254</b>	<b>\$ 284,194</b>	<b>\$ 294,821</b>	<b>\$ 10,627</b>	<b>3.7%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Police Officer	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## MAYOR'S YOUTH COMMISSION 3015

<b>EXPENDITURES:</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved Budget</b>	<b>FY 2025 Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ -	\$ 131	\$ -	\$ -	\$ -	0.0%
General Services	3,960	4,027	4,000	-	(4,000)	(100.0%)
<b>Total Expenditures</b>	<b>\$ 3,960</b>	<b>\$ 4,158</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ (4,000)</b>	<b>(100.0%)</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Approved Budget</b>	<b>FY 2025 Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Property Taxes	\$ 3,960	\$ 4,158	\$ 4,000	\$ -	\$ (4,000)	(100.0%)
<b>Total Revenue</b>	<b>\$ 3,960</b>	<b>\$ 4,158</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ (4,000)</b>	<b>(100.0%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## REDFLEX OPERATIONS 3017

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ 27,547	\$ 22,619	\$ 34,250	\$ 28,529	\$ (5,721)	(16.7%)
Services Related to Property	230	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 27,777</b>	<b>\$ 22,619</b>	<b>\$ 34,250</b>	<b>\$ 28,529</b>	<b>\$ (5,721)</b>	<b>(16.7%)</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Redlight Camera Fund	\$ 27,777	\$ 22,619	\$ 34,250	\$ 28,529	\$ (5,721)	(16.7%)
<b>Total Revenue</b>	<b>\$ 27,777</b>	<b>\$ 22,619</b>	<b>\$ 34,250</b>	<b>\$ 28,529</b>	<b>\$ (5,721)</b>	<b>(16.7%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

No positions are assigned to this division

## ANIMAL CONTROL 3101

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
General Services	\$ 6,108	\$ 10,387	\$ 5,486	\$ 6,747	\$ 1,261	23.0%
Services Related to Property	685,398	724,707	712,418	716,671	4,253	0.6%
General Supplies	12,403	10,271	16,500	19,700	3,200	19.4%
Utilities	81,626	73,771	83,136	78,232	(4,904)	(5.9%)
<b>Total Expenditures</b>	<b>\$ 785,535</b>	<b>\$ 819,136</b>	<b>\$ 817,540</b>	<b>\$ 821,350</b>	<b>\$ 3,810</b>	<b>0.5%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Licenses and Permits	\$ 67,527	\$ 61,624	\$ 75,400	\$ 65,300	\$ (10,100)	(13.4%)
Public Safety Fees	39,760	32,605	38,200	31,700	(6,500)	(17.0%)
Refunds and Reimbursements	1,265	95	1,000	600	(400)	(40.0%)
Property Taxes	676,983	724,812	702,940	723,750	20,810	3.0%
<b>Total Revenue</b>	<b>\$ 785,535</b>	<b>\$ 819,136</b>	<b>\$ 817,540</b>	<b>\$ 821,350</b>	<b>\$ 3,810</b>	<b>0.5%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## WORD PROCESSING 3201

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 327,645	\$ 306,244	\$ 335,190	\$ 343,208	\$ 8,018	2.4%
General Services	2,027	1,553	100	105	5	5.0%
Services Related to Property	3,374	1,628	3,200	2,500	(700)	(21.9%)
General Supplies	-	68	700	700	-	0.0%
<b>Total Expenditures</b>	<b>\$ 333,046</b>	<b>\$ 309,493</b>	<b>\$ 339,190</b>	<b>\$ 346,513</b>	<b>\$ 7,323</b>	<b>2.2%</b>

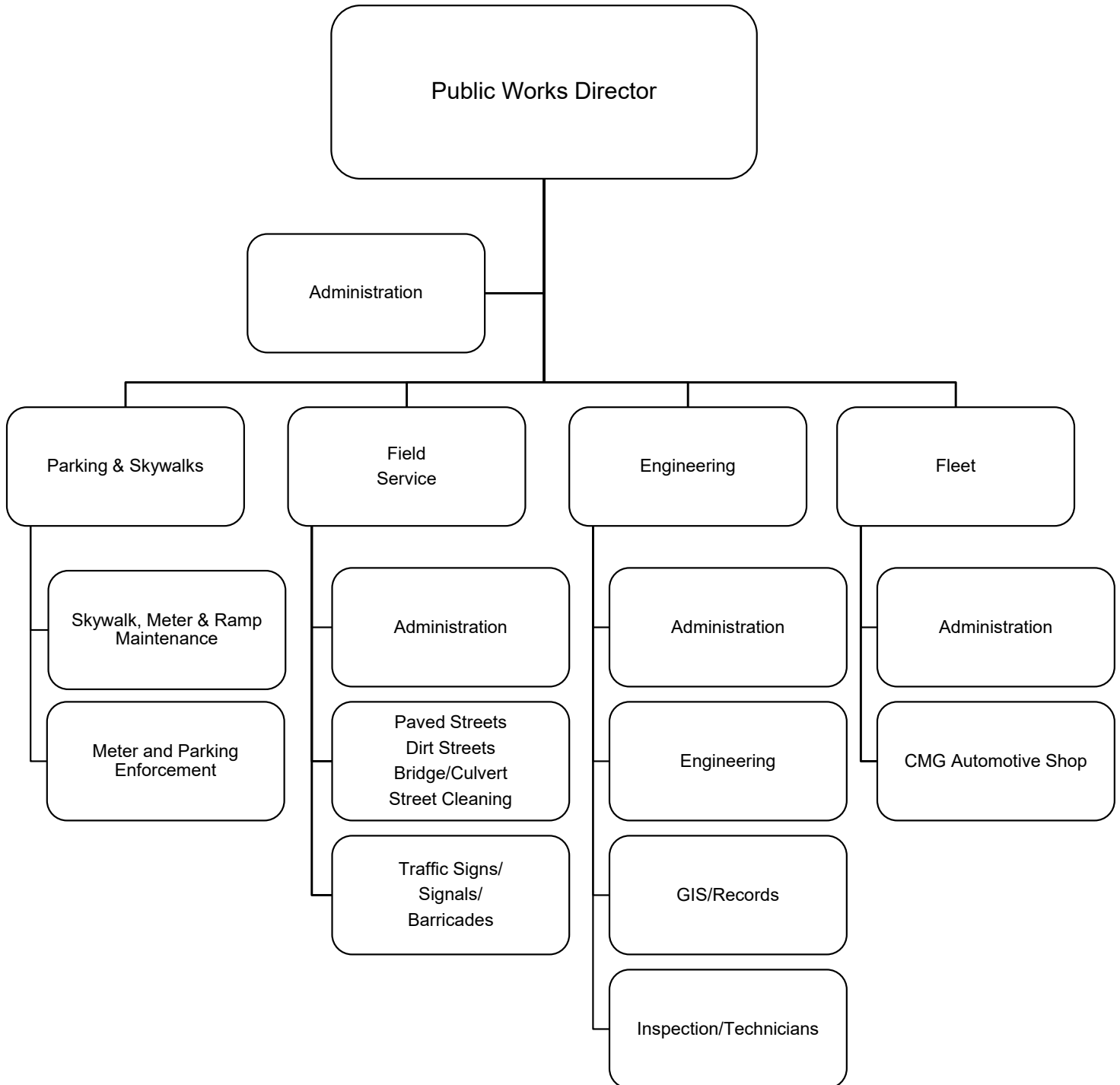
FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Property Taxes	\$ 333,046	\$ 309,493	\$ 339,190	\$ 346,513	\$ 7,323	2.2%
<b>Total Revenue</b>	<b>\$ 333,046</b>	<b>\$ 309,493</b>	<b>\$ 339,190</b>	<b>\$ 346,513</b>	<b>\$ 7,323</b>	<b>2.2%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Lead Word Processor	1.00	1.00	1.00	-	-	-
Word Processing Supervisor	-	-	-	1.00	1.00	-
Word Processor	2.00	2.00	2.00	2.00	2.00	-
<u>Part Time</u>						
Word Processor	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Public Works Department Organizational Chart



# PUBLIC WORKS

## DEPARTMENT OVERVIEW:

The Public Works team has an extensive and varied role in the stewardship of the community's assets. The department has responsibility for the operation and maintenance of the City's transportation infrastructure and fleet repair and replacement. The divisions of Public Works have the following specific roles:

**PUBLIC WORKS ADMINISTRATION** coordinates operations with other departments and divisions. This division plays a key customer service role and ensures that the financial elements of the division are kept in order. Specific tasks include coordination with Finance on budgeting and grant administration. Most contract payments are made through this staff as well.

**FIELD SERVICES** maintains all 566 miles of paved and unpaved roadways including snow and ice control. City roadways and traffic control devices, including all signs, signals, barricades and pavement markings are maintained by this division of the Public Works Department.

**ENGINEERING** provides infrastructure project management services. These services include design, survey, oversight and inspection support for projects inside and outside of the department. The division provides project management services on over \$40 million per year of construction and can oversee as many as 40 projects each construction season. Additional services include Traffic Engineering and Development Review.

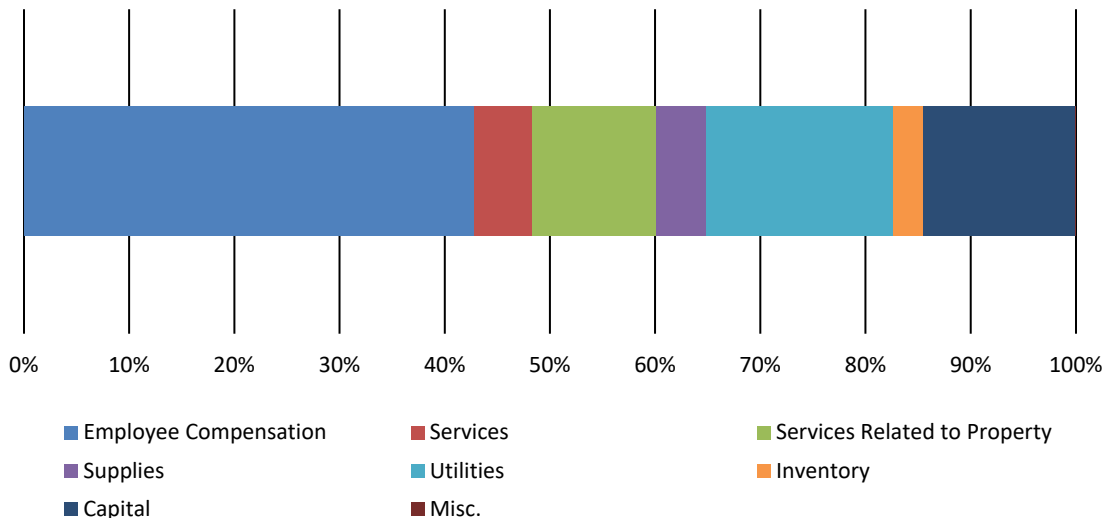
**FLEET (CENTRAL MAINTENANCE GARAGE)** is responsible for fleet maintenance operations and equipment replacement. The fleet system provides centralized fleet management and maintenance for city equipment and other regional government agencies including county, state, federal, schools, regional transit, and other surrounding cities.

**PARKING & SKYWALK** is responsible for parking ramp contract management and parking meter repair and enforcement, skywalk management, maintenance, and contract monitoring.

## MISSION STATEMENT:

To preserve and enhance the quality of life by effectively designing and constructing capital improvements for our customers. To develop, maintain and enhance infrastructure assets and to quickly and efficiently respond to citizen inquires and complaints.

## FY 2025 Budget



## **FY 2025 GOALS:**

### **Public Works Administration 6001**

- Work with CMG Staff to improve customer service and amortization process.
- Work with other Utilities Departments, Finance and City leadership to track spending of COVID Funding.
- Seek out FHWA Grant Funding opportunities under IJJA.
- Continue to develop and mentor new leadership within Public Works.
- Continue to work with regulatory entities to ensure compliance with regulations and develop relationships that allow for cooperative evaluations of the City's programs.

### **Public Services 5201-5206, 5210**

- Continue to meet and work with Engineering staff to discuss current progress and needs on various Capital Improvement Projects, prioritize traffic signals, streetlights, signage, street line markings, street improvements/rehabilitation and maintenance.
- Regularly schedule comprehensive and preventative maintenance of paved and unpaved streets. This would include a focus on our newly created crack sealing crew. We will continue to harvest materials from paved streets to be ground up and used as a sub-base for street repairs.
- Evaluate current and future projects for prioritization within the entire City infrastructure system to minimize maintenance costs and maximize safety, health and customer service.

### **Engineering 5301**

- Update the City standards to provide sustainable infrastructure for the City's future and reduce maintenance costs.
- Continue to secure funding (Federal, State and Local) for infrastructure projects.
- Work with Economic Development and Planning on infrastructure improvements that support new development goals.
- Develop guidelines, policies, and standards for review and approval of private development infrastructure to provide consistency for new developments.
- Design projects two years in advance to provide adequate time for property acquisition.

### **Traffic Engineering 5402-5405**

- Continue to oversee and direct the annual street markings and line painting contract.
- Continued evaluation for potential removal of unwarranted traffic signals.
- Assist with the completion and installation of new traffic signals at Gordon Dr. and Hwy. 20 bypass on and off ramps.

### **Fleet Operations and Replacement 6750-6759**

- Supply each department specific equipment lists with current YTD amortizations and replacement years for to better communication regarding equipment replacement and amortization needs.
- Continue to meet with vendors and suppliers to establish a better working relationship to ensure CMG is getting the best possible rates and availability of parts.
- Providing more advanced training for the mechanics.
- Continue working with outside agencies to maintain a good working relationship.
- Work on a new software system to operate CMG. Will run the parts and manage all work orders.

### **Parking 6851-6856**

- Construction project at Discovery Ramp.
- Continue to work with ABM Parking Services to maintain quality of service to parking customers.

### **Skywalk 6861-6873**

- Continue to replace aging HVAC systems as funding allows.
- Replace HVAC in Library area.
- Maintain, upgrade, and operate the skywalk system in a uniform and efficient manner.
- Research options for lighting improvements in the skywalk system as funding allows.
- Replace/repair windows throughout the skywalk system as funding allows.
- Assure that all doors are handicapped accessible throughout the skywalk.

**PERFORMANCE MEASURES:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Public Services:</b>					
Potholes Patched	35,155	31,935	37,950	35,242	37,336
Cost per Ton of Asphalt Placed	\$422.39	\$444.61	\$348.72	\$315.06	\$288.75
Miles Swept	11,234	19,301	21,419	12,676	18,130
Cost per Miles Cleaned	\$57.85	\$59.39	\$60.65	\$60.71	\$54.00
Miles Bladed/Shaped	10,683	11,418	10,410	11,846	11,856
Cost per Mile Bladed/Shaped	\$26.06	\$23.55	\$26.44	\$26.13	\$26.77
<b>Traffic Engineering:</b>					
Traffic Signal Concerns	1,084	856	1,203	1,335	1,799
Signs/Posts Install/Repair/Replace	4,118	4,463	3,509	4,090	2,885
Barricades Set	4,309	6,026	5,046	3,730	2,859
<b>Central Maintenance:</b>					
Available hours billed	76.57%	88.69%	82.80%	80.42%	81.12%
Units sold on GovDeals	121	121	110	117	53
GovDeals Proceeds	\$175,463	\$235,038	\$338,850	\$225,699	\$109,848
<b>Parking:</b>					
<b>Parking Ramps:</b>					
Hours of Operations	5,510	5,558	5,544	5,544	5,635
Parking Stalls	1,787	1,787	1,787	1,787	1,787
Cost per Stall	\$18.55	\$18.49	\$19.95	\$22.80	\$24.02
Cost per Hour of Operations	\$63.44	\$63.44	\$77.22	\$63.44	\$91.53
Net Revenue per Stall	\$129.40	\$136.85	\$86.73	\$98.32	\$94.28
<b>On-Street Parking:</b>					
Hours of Operations	2,250	2,295	2,259	2,259	2,268
Parking Stalls	1,588	1,531	1,572	1,572	1,572
Cost per Stall	\$25.55	\$29.17	\$29.39	\$32.43	\$34.31
Cost per Hour of Operations	\$216.12	\$234.44	\$240.45	\$272.56	\$286.17
Net Revenue per Stall	\$143.03	\$94.01	\$85.82	\$69.28	\$143.77
<b>Skywalk:</b>					
Skywalk Count*	964,353	945,290	748,481	803,966	751,460

\*Note: The skywalk counts are measured on a calendar year basis.

## PUBLIC WORKS SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Public Works Admin.	\$ 276,669	\$ 280,566	\$ 238,153	\$ 209,294	\$ (28,859)	(12.1%)
Operation and Response	495,619	588,263	636,236	697,502	61,266	9.6%
Paved Streets	3,640,835	3,556,401	3,834,220	3,957,748	123,528	3.2%
Dirt Streets	1,706,801	1,819,122	1,809,433	1,870,035	60,602	3.3%
Street Cleaning	2,044,412	1,842,626	1,790,800	1,803,930	13,130	0.7%
Bridges/Culverts/Rivers	209,931	168,270	183,977	191,480	7,503	4.1%
Snow and Ice Control	672,975	1,536,680	1,573,706	1,465,675	(108,031)	(6.9%)
Civil Defense	12,314	31,436	20,100	23,975	3,875	19.3%
Engineering	1,934,675	1,983,190	2,281,911	2,376,582	94,671	4.1%
Traffic Engineering	757,767	803,380	838,630	866,047	27,417	3.3%
Street Lighting	914,460	935,972	917,000	909,900	(7,100)	(0.8%)
Fleet Operations	5,193,373	5,779,577	6,310,586	6,318,083	7,497	0.1%
Fleet External Customers	915,332	993,337	990,054	974,343	(15,711)	(1.6%)
Fleet Replacement	4,931,300	1,670,744	3,913,377	4,117,350	203,973	5.2%
Parking	1,084,857	1,195,472	1,065,128	1,152,422	87,294	8.2%
Skywalk	572,491	661,421	628,259	642,918	14,659	2.3%
<b>Total Expenditures</b>	<b>\$25,363,811</b>	<b>\$23,846,457</b>	<b>\$27,031,570</b>	<b>\$27,577,284</b>	<b>\$ 545,714</b>	<b>2.0%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
CBD TIF Fund	\$ 126,531	\$ 128,224	\$ 136,856	\$ 142,330	\$ 5,474	4.0%
Airport Fund	-	-	8,178	12,257	4,079	49.9%
CDBG Fund	-	-	481	643	162	33.6%
Charges for Services	10,495,586	10,846,304	11,597,603	11,624,332	26,729	0.2%
CMG Equip. Replac. Fund	(1,820,888)	(2,145,187)	-	-	-	0.0%
CMG Fund Bal. Used (Incr.)	(599,781)	(97,994)	(399,527)	(232,286)	167,241	(41.9%)
Contributions	205,826	172,413	265,768	269,650	3,882	1.5%
Expo Fund	-	-	-	2,086	2,086	100.0%
Engineering Fees	1,621,063	1,655,251	2,236,911	2,326,242	89,331	4.0%
Enterprise Fees	1,107,607	1,232,455	1,360,342	1,334,161	(26,181)	(1.9%)
Federal Government Grants	-	-	-	-	-	0.0%
Fines and Violations	224,415	289,243	360,149	390,149	30,000	8.3%
Housing Fund	-	-	526	-	(526)	(100.0%)
Miscellaneous	10,659	87,757	17,173	7,742	(9,431)	(54.9%)
Other Revenue	120,473	248,035	195,832	140,811	(55,021)	(28.1%)
Parking Fund	(292,688)	(390,047)	(696,518)	(613,653)	82,865	(11.9%)
Refunds and Reimb.	170,921	115,643	125,696	129,893	4,197	3.3%
Rentals and Leases	12,855	9,560	13,000	11,208	(1,792)	(13.8%)
Road Use Tax	10,594,975	11,312,339	11,701,207	11,916,357	215,150	1.8%
Sewer Fund	168,542	178,335	20,653	26,903	6,250	30.3%
Skywalk Fund	(53,288)	(20,638)	30,428	14,825	(15,603)	(51.3%)
State Government Grants	3,075,176	-	-	-	-	0.0%
Storm Water Fund	15,000	15,000	-	-	-	0.0%
Transit Fund	-	-	17,388	30,590	13,202	75.9%
Water Fund	168,514	178,327	17,524	19,069	1,545	8.8%
Property Taxes	12,313	31,437	21,900	23,975	2,075	9.5%
<b>Total Revenues</b>	<b>\$25,363,811</b>	<b>\$23,846,457</b>	<b>\$27,031,570</b>	<b>\$27,577,284</b>	<b>\$ 545,714</b>	<b>2.0%</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

## PUBLIC WORKS ADMINISTRATION 6001

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 265,918	\$ 272,579	\$222,512	\$202,678	\$ (19,834)	(8.9%)
General Services	8,078	7,641	9,977	6,296	(3,681)	(36.9%)
Services Related to Property	2,673	346	5,664	320	(5,344)	(94.4%)
<b>Total Expenditures</b>	<b>\$ 276,669</b>	<b>\$ 280,566</b>	<b>\$238,153</b>	<b>\$209,294</b>	<b>\$ (28,859)</b>	<b>(12.1%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Road Use Tax	\$ 210,279	\$ 215,324	\$238,153	\$209,294	\$ (28,859)	(12.1%)
Sewer Fund	33,209	32,625	-	-	-	0.0%
Water Fund	33,181	32,617	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 276,669</b>	<b>\$ 280,566</b>	<b>\$238,153</b>	<b>\$209,294</b>	<b>\$ (28,859)</b>	<b>(12.1%)</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Public Works Director	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

## PUBLIC SERVICES 5201-5206, 5210

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$5,228,351	\$5,424,126	\$5,952,159	\$ 6,157,349	\$ 205,190	3.4%
General Services	179,199	175,062	30,996	52,960	21,964	70.9%
Services Related to Prop	2,155,969	2,335,451	2,270,591	2,315,198	44,607	2.0%
General Supplies	902,052	1,132,679	1,222,567	1,086,885	(135,682)	(11.1%)
Utilities	317,316	475,480	372,159	397,953	25,794	6.9%
<b>Total Expenditures</b>	<b>\$8,782,887</b>	<b>\$9,542,798</b>	<b>\$9,848,472</b>	<b>\$10,010,345</b>	<b>\$ 161,873</b>	<b>1.6%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 25,363	\$ 17,829	\$ 50,343	\$ 17,654	\$ (32,689)	(64.9%)
Road Use Tax	8,730,211	9,478,532	9,776,229	9,968,716	192,487	2.0%
Storm Water Fund	15,000	15,000	-	-	-	0.0%
Property Taxes	12,313	31,437	21,900	23,975	2,075	9.5%
<b>Total Revenue</b>	<b>\$8,782,887</b>	<b>\$9,542,798</b>	<b>\$9,848,472</b>	<b>\$10,010,345</b>	<b>\$ 161,873</b>	<b>1.6%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>OPERATION AND RESPONSE 5201</u></b>						
<u>Full Time</u>						
Auto Equipment Operator I	3.00	3.00	3.00	3.00	3.00	-
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
Public Service Field Supvr.	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Secretary	0.50	0.50	0.50	0.50	0.50	-
<b>Total FTE</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>

### **PAVED STREETS 5202**

<u>Full Time</u>						
Auto Equipment Operator I	8.00	8.00	8.00	8.00	8.00	-
Labor Crew Leader	6.00	6.00	6.00	6.00	6.00	-
Labor Supervisor	2.00	2.00	2.00	2.00	2.00	-
Maintenance Worker	14.00	14.00	14.00	14.00	14.00	-
<u>Part Time</u>						
Laborer	1.40	1.40	1.40	1.40	1.40	-
<b>Total FTE</b>	<b>31.40</b>	<b>31.40</b>	<b>31.40</b>	<b>31.40</b>	<b>31.40</b>	<b>-</b>

## PUBLIC SERVICES 5201-5206, 5210

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b><u>DIRT STREETS 5203</u></b>						
<u>Full Time</u>						
Auto Equipment Operator I	3.00	3.00	3.00	3.00	3.00	-
Auto Equipment Operator II	5.00	5.00	5.00	5.00	5.00	-
Auto Equipment Operator III	1.00	1.00	1.00	1.00	1.00	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b><u>STREET CLEANING 5204</u></b>						
<u>Full Time</u>						
Auto Equipment Operator I	5.00	5.00	5.00	5.00	5.00	-
Auto Equipment Operator II	7.00	7.00	7.00	7.00	7.00	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<b><u>BRIDGES AND CULVERTS 5205</u></b>						
<u>Full Time</u>						
Labor Crew Leader	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Laborer	0.80	0.80	0.80	0.80	0.80	-
<b>Total FTE</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>-</b>

## ENGINEERING 5301

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$1,771,844	\$1,810,302	\$2,124,998	\$2,141,539	\$ 16,541	0.8%
General Services	76,207	80,836	36,763	134,779	98,016	266.6%
Services Related to Prop.	75,382	79,083	85,282	85,639	357	0.4%
General Supplies	5,160	7,652	28,250	9,050	(19,200)	(68.0%)
Utilities	6,082	5,317	6,618	5,575	(1,043)	(15.8%)
<b>Total Expenditures</b>	<b>\$1,934,675</b>	<b>\$1,983,190</b>	<b>\$2,281,911</b>	<b>\$2,376,582</b>	<b>\$ 94,671</b>	<b>4.1%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 30,091	\$ 26,959	\$ 32,000	\$ 39,132	\$ 7,132	22.3%
Rentals and Leases	12,855	9,560	13,000	11,208	(1,792)	(13.8%)
Sewer Fund	135,333	145,710	-	-	-	0.0%
Water Fund	135,333	145,710	-	-	-	0.0%
Engineering Fees	1,621,063	1,655,251	2,236,911	2,326,242	89,331	4.0%
<b>Total Revenue</b>	<b>\$1,934,675</b>	<b>\$1,983,190</b>	<b>\$2,281,911</b>	<b>\$2,376,582</b>	<b>\$ 94,671</b>	<b>4.1%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Chief Construction Inspector	1.00	1.00	-	-	-	-
City Engineer	1.00	1.00	1.00	1.00	1.00	-
Engineering Inspector	2.00	2.00	3.00	3.00	3.00	-
Engineering Technician I	1.00	1.00	1.00	1.00	1.00	-
Engineering Technician II	2.00	2.00	2.00	2.00	2.00	-
GIS Supervisor	1.00	1.00	1.00	1.00	1.00	-
GIS/Records Technician	1.00	1.00	1.00	1.00	1.00	-
Land Surveyor	1.00	1.00	1.00	1.00	1.00	-
Utility Project Coordinator	1.00	1.00	1.00	1.00	1.00	-
Civil Eng/Sr Civil Eng/Proj Mgr	4.00	4.00	4.00	4.00	4.00	-
Civil Engineer*	-	-	-	-	-	-
Project Manager*	-	-	-	-	-	-
Senior Civil Engineer*	-	-	-	-	-	-
<u>Part Time</u>						
Engineering Technician I	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

Notes: The Land Surveyor position is included in the complement but will not be budgeted. The amount for this position will be budgeted in Professional Services.

\*Per Resolution 2020-0232 "Civil Engineer job vacancies will be posted for all three job classification (Civil Engineer, Senior Civil Engineer, or Project Manager) simultaneously and will be filled by the best applicant of three possible job classifications."

## TRAFFIC ENGINEERING 5402-5405

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 575,202	\$ 595,102	\$ 649,888	\$ 668,749	\$ 18,861	2.9%
General Services	12,238	14,961	9,721	11,667	1,946	20.0%
Services Related to Prop.	87,646	95,227	99,348	96,113	(3,235)	(3.3%)
General Supplies	661	2,289	650	1,600	950	146.2%
Utilities	996,480	1,031,773	996,023	997,818	1,795	0.2%
<b>Total Expenditures</b>	<b>\$1,672,227</b>	<b>\$1,739,352</b>	<b>\$1,755,630</b>	<b>\$1,775,947</b>	<b>\$ 20,317</b>	<b>1.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 17,742	\$ 120,869	\$ 68,805	\$ 37,600	\$ (31,205)	(45.4%)
Road Use Tax	1,654,485	1,618,483	1,686,825	1,738,347	51,522	3.1%
<b>Total Revenue</b>	<b>\$1,672,227</b>	<b>\$1,739,352</b>	<b>\$1,755,630</b>	<b>\$1,775,947</b>	<b>\$ 20,317</b>	<b>1.2%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Electrician	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	2.00	2.00	2.00	2.00	2.00	-
Signal Electrician	2.00	2.00	2.00	-	-	-
Traffic Signal Technician	-	-	-	2.00	2.00	-
<u>Part Time</u>						
Laborer	0.40	0.40	0.40	0.40	0.40	-
<b>Total FTE</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>-</b>

## FLEET OPERATIONS 6750

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$1,808,854	\$1,847,859	\$2,175,384	\$2,146,255	\$ (29,129)	(1.3%)
General Services	257,047	322,115	305,594	315,536	9,942	3.3%
Services Related to Prop.	119,134	182,529	152,849	167,946	15,097	9.9%
General Supplies	87,818	90,741	99,156	100,749	1,593	1.6%
Utilities	2,171,918	2,678,849	2,794,641	2,799,688	5,047	0.2%
Inventory Supplies	748,602	657,484	782,962	787,909	4,947	0.6%
<b>Total Expenditures</b>	<b>\$5,193,373</b>	<b>\$5,779,577</b>	<b>\$6,310,586</b>	<b>\$6,318,083</b>	<b>\$ 7,497</b>	<b>0.1%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Charges for Service	\$5,711,643	\$5,736,279	\$6,511,586	\$6,319,902	\$ (191,684)	(2.9%)
CMG Fund Bal. Used (Incr.)	(695,050)	(63,003)	(399,527)	(232,286)	167,241	41.9%
Airport Fund	-	-	8,178	12,257	4,079	49.9%
CDBG Fund	-	-	481	643	162	33.6%
Expo Fund	-	-	-	2,086	2,086	100.0%
Housing Fund	-	-	526	-	(526)	(100.0%)
Miscellaneous	8,359	2,935	6,473	5,647	(826)	(12.8%)
Parking Fund	-	-	3,529	4,660	1,131	32.0%
Refunds and Reimbursements	168,421	103,366	123,775	128,612	4,837	3.9%
Sewer Fund	-	-	20,653	26,903	6,250	30.3%
Transit Fund	-	-	17,388	30,590	13,202	75.9%
Water Fund	-	-	17,524	19,069	1,545	8.8%
<b>Total Revenue</b>	<b>\$5,193,373</b>	<b>\$5,779,577</b>	<b>\$6,310,586</b>	<b>\$6,318,083</b>	<b>\$ 7,497</b>	<b>0.1%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Airport Mechanic	1.00	1.00	1.00	-	-	-
Auto Mechanic I	14.00	14.00	14.00	14.00	14.00	-
Auto Mechanic II	1.00	1.00	1.00	1.00	1.00	-
Auto Shop Supervisor	1.00	1.00	1.00	1.00	1.00	-
Custodian	1.00	1.00	1.00	1.00	1.00	-
Fleet Manager	-	-	-	1.00	1.00	-
Fleet Supervisor	1.00	1.00	1.00	-	-	-
Parts Clerk	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>-</b>

## FLEET EXTERNAL CUSTOMERS 6755

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Services Related to Prop.	\$ 316,506	\$ 316,918	\$ 358,096	\$ 336,720	\$ (21,376)	(6.0%)
Utilities	598,826	676,419	631,958	637,623	5,665	0.9%
<b>Total Expenditures</b>	<b>\$ 915,332</b>	<b>\$ 993,337</b>	<b>\$ 990,054</b>	<b>\$ 974,343</b>	<b>\$ (15,711)</b>	<b>(1.6%)</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Charges for Service	\$ 820,063	\$ 1,028,328	\$ 990,054	\$ 974,343	\$ (15,711)	(1.6%)
CMG Fund Bal. (Incr.)	95,269	(34,991)	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 915,332</b>	<b>\$ 993,337</b>	<b>\$ 990,054</b>	<b>\$ 974,343</b>	<b>\$ (15,711)</b>	<b>(1.6%)</b>

**Personnel Complement  
(in Full Time Equivalent)**

**No positions are assigned to this division**

## FLEET REPLACEMENT 6759

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Services Related to Prop.	\$ 11,854	\$ 6,837	\$ 251,053	\$ 8,183	\$ (242,870)	(96.7%)
General Supplies	293,344	340,924	145,673	76,378	(69,295)	(47.6%)
Utilities	2,778	185	3,254	229	(3,025)	(93.0%)
Inventory Supplies	32,203	-	34,420	-	(34,420)	(100.0%)
Capital Expenditures	4,588,746	1,322,798	3,477,790	4,031,768	553,978	15.9%
Miscellaneous	2,375	-	1,187	792	(395)	(33.3%)
<b>Total Expenditures</b>	<b>\$ 4,931,300</b>	<b>\$1,670,744</b>	<b>\$ 3,913,377</b>	<b>\$ 4,117,350</b>	<b>\$ 203,973</b>	<b>5.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Charges for Service	\$ 3,466,386	\$3,546,419	\$ 3,634,988	\$ 3,844,324	\$ 209,336	5.8%
CMG Equip. Repl. Fund	(1,820,888)	(2,145,187)	-	-	-	0.0%
Contributions	205,826	172,413	265,768	269,650	3,882	1.5%
Refunds and Reimb.	2,500	12,277	1,921	1,281	(640)	(33.3%)
Miscellaneous	2,300	84,822	10,700	2,095	(8,605)	(80.4%)
State Operating Grants	3,075,176	-	-	-	-	0.0%
<b>Total Revenue</b>	<b>\$ 4,931,300</b>	<b>\$1,670,744</b>	<b>\$ 3,913,377</b>	<b>\$ 4,117,350</b>	<b>\$ 203,973</b>	<b>5.2%</b>

### Personnel Complement (in Full Time Equivalents)

No positions are assigned to this division

## PARKING 6851-6856

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 340,908	\$ 314,017	\$ 381,143	\$ 366,703	\$ (14,440)	(3.8%)
General Services	639,706	737,208	560,551	669,648	109,097	19.5%
Services Related to Prop	88,186	128,473	105,724	100,183	(5,541)	(5.2%)
General Supplies	13,191	12,946	14,665	12,768	(1,897)	(12.9%)
Utilities	2,866	2,828	3,045	3,120	75	2.5%
<b>Total Expenditures</b>	<b>\$1,084,857</b>	<b>\$1,195,472</b>	<b>\$ 1,065,128</b>	<b>\$ 1,152,422</b>	<b>\$ 87,294</b>	<b>8.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Enterprise Fees	\$1,107,607	\$1,232,455	\$ 1,360,342	\$ 1,334,161	\$ (26,181)	(1.9%)
Fines and Violations	224,415	289,243	360,149	390,149	30,000	8.3%
Other Revenues	45,523	63,821	44,684	46,425	1,741	3.9%
Parking Fund	(292,688)	(390,047)	(700,047)	(618,313)	81,734	11.7%
<b>Total Revenue</b>	<b>\$1,084,857</b>	<b>\$1,195,472</b>	<b>\$ 1,065,128</b>	<b>\$ 1,152,422</b>	<b>\$ 87,294</b>	<b>8.2%</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Parking Meter Attendant	1.00	1.00	1.00	1.00	1.00	-
Parking Meter Repair Worker	1.00	1.00	1.00	1.00	1.00	-
Prkg/Meter Operations Supr.	1.00	-	-	-	-	-
Parking and Skywalk Supr.	-	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Maintenance Worker	0.50	0.50	0.50	0.50	0.50	-
Parking Meter Attendant	0.70	0.70	0.70	0.70	0.70	-
<b>Total FTE</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>4.20</b>	<b>-</b>

## SKYWALK 6861-6873

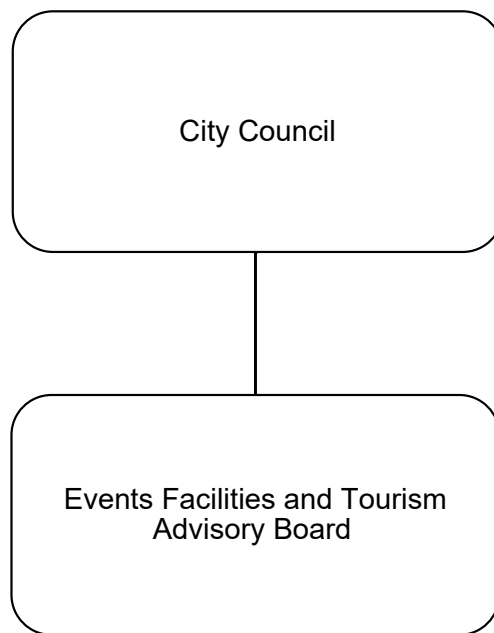
EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 113,084	\$ 78,538	\$ 81,110	\$ 85,889	\$ 4,779	5.9%
General Services	231,114	335,904	321,503	321,453	(50)	(0.0%)
Services Related to Property	150,941	161,745	147,279	146,780	(499)	(0.3%)
General Supplies	1,138	663	2,150	2,250	100	4.7%
Utilities	76,214	84,571	76,217	86,546	10,329	13.6%
<b>Total Expenditures</b>	<b>\$ 572,491</b>	<b>\$ 661,421</b>	<b>\$ 628,259</b>	<b>\$ 642,918</b>	<b>\$ 14,659</b>	<b>2.3%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
CBD TIF Fund	\$ 126,531	\$ 128,224	\$ 136,856	\$ 142,330	\$ 5,474	4.0%
Charges for Services	497,494	535,278	460,975	485,763	24,788	5.4%
Other Revenues	1,754	18,557	-	-	-	0.0%
Skywalk Fund	(53,288)	(20,638)	30,428	14,825	(15,603)	(51.3%)
<b>Total Revenue</b>	<b>\$ 572,491</b>	<b>\$ 661,421</b>	<b>\$ 628,259</b>	<b>\$ 642,918</b>	<b>\$ 14,659</b>	<b>2.3%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

# Tourism Organizational Chart



# TOURISM

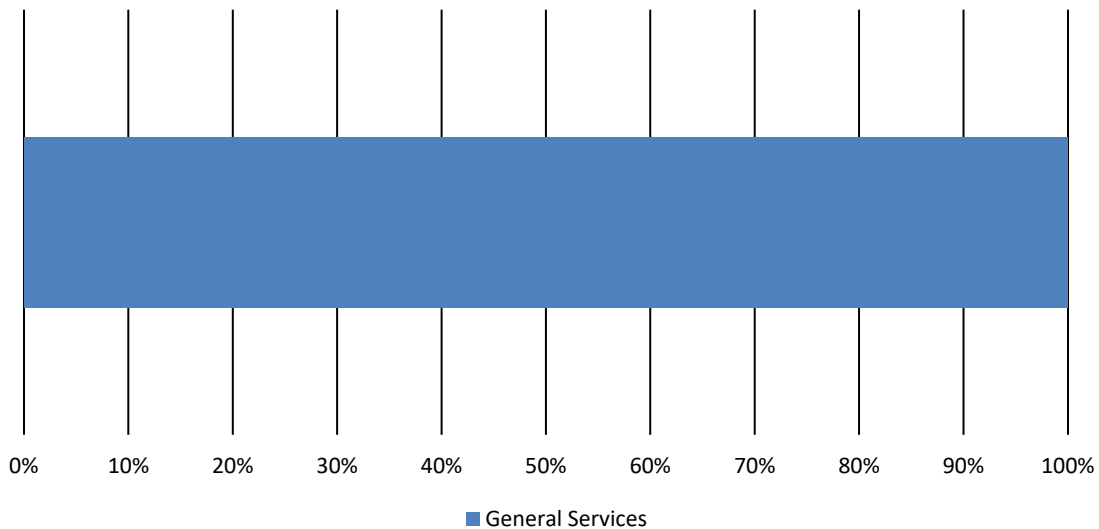
## DEPARTMENT OVERVIEW:

The Tourism allocation is the City of Sioux City's annual investment in the Sioux City Regional Convention and Visitor's Bureau (CVB), that serves the City of Sioux City, North Sioux City, Sergeant Bluff and Woodbury County. The purpose of the Sioux City Regional CVB is the promotion of visitor and business travel, which generates overnight lodging for the Sioux City area. They are directly responsible for travel and tourism "product awareness" to visitors. This includes and is not limited to, recruiting conferences, sporting events, tours, etc., promoting local businesses, assisting with events such as the Big Parade, Saturday in the Park, Art Splash, etc.

## MISSION STATEMENT:

As the official destination marketing organization of Sioux City, to accelerate sustainable economic growth and development by increasing visitor and convention business.

## FY 2025 Budget



## FY 2025 GOALS:

- Continue to support the growth of the Regional CVB.
- Foster local partnerships and expand external marketing efforts to attract visitors, including providing support to a Regional Tourism Initiative.
- Expand recreational opportunities to serve residents and tourists.
- Offer municipal support to local festivals to attract more visitors.

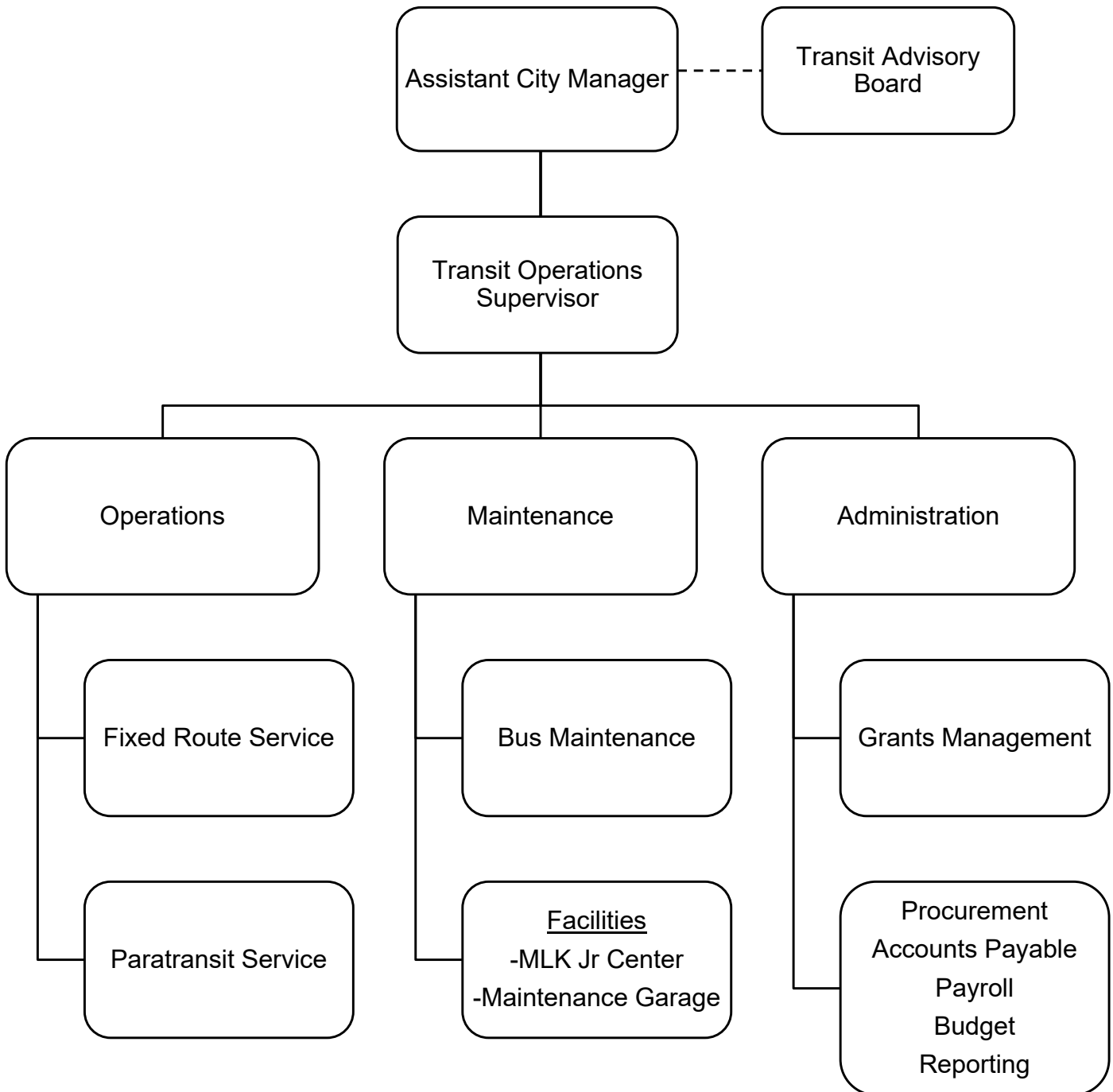
## TOURISM 0103

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Miscellaneous	\$ 125,000	\$ 100,000	\$100,000	\$208,743	\$ 108,743	108.7%
<b>Total Expenditures</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$100,000</b>	<b>\$208,743</b>	<b>\$ 108,743</b>	<b>108.7%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Property Taxes	\$ 125,000	\$ 100,000	\$100,000	\$208,743	\$ 108,743	108.7%
<b>Total Revenue</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$100,000</b>	<b>\$208,743</b>	<b>\$ 108,743</b>	<b>108.7%</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Transit Department Organizational Chart



# TRANSIT

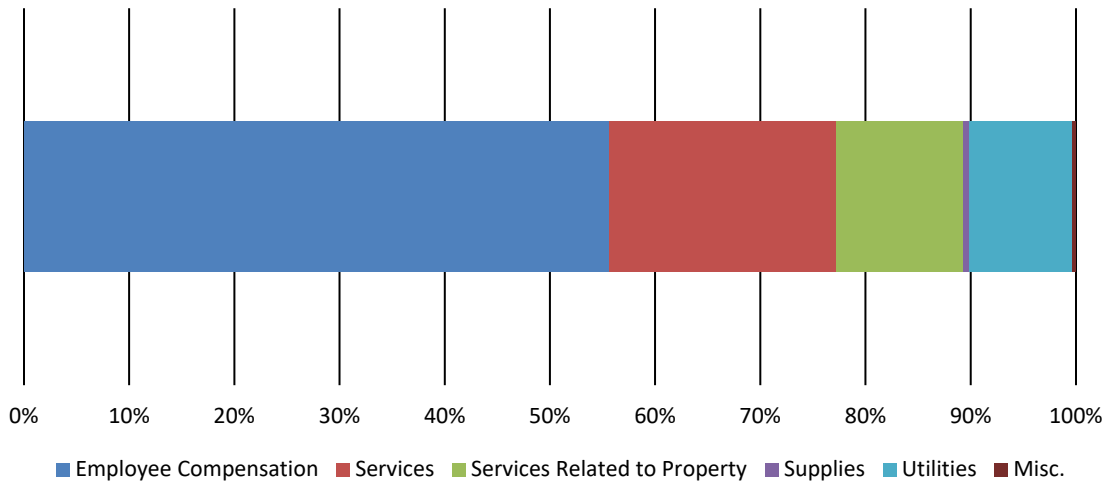
## DEPARTMENT OVERVIEW:

Sioux City Transit System (SCTS) provides administration of state & federal code, regulations, transit operations, paratransit service (including door-to-door and curb-to-curb service) and management of the Martin Luther King Jr. Ground Transportation Center. The Transit System provides the public with a safe, reliable, comfortable mode of transportation within the urban area. The Transit System aims to meet Federal Transit Administration, Iowa Department of Transportation, Nebraska Department of Roads and the South Dakota Department of Transportation laws. SCTS pursues capital and operational funding opportunities to benefit the continuing needs of a small urban public transit system.

## MISSION STATEMENT:

Transit Department's mission is to provide the public within the tri-state urban area a safe, accessible and affordable mode of transportation in a financially responsible manner.

## FY 2025 Budget



**FY 2025 GOALS:**

- Obtain external grant funding for capital to be used procuring electric transit vehicles, to assist with maintenance & repair of the MLK, to replace the Maintenance Garage, to acquire modern technology for automated systems for improved efficiency, and to lower costs for public transit services.
- Monitor the Mobility Study route changes completed in FY 2023.
- To implement an electronic fare system for fixed routes from RFP process in FY 2024.
- Ensure transit fees for advertising, commercial rents, and fares reflect market rates to maximize revenues.
- To collaborate with other public and private agencies in the three-state service area to leverage local match funds for grant programs and efficient operations.
- To achieve 95% on-time bus circuits for each fixed route annually.
- To achieve the Agency Safety Plan performance measures.
- Improve communication about routes and bus stop information for better customer understanding about public transit service.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
Passenger Fluctuation	(0.3%)	(15.4%)	(26.6%)	12.8%	9.7%
Cost per mile	\$6.98	\$7.33	\$7.33	\$7.84	\$7.97
Major accident rate	2	2	2	0	1

## TRANSIT SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Transit Administration	\$ 290,350	\$ 305,084	\$ 304,336	\$ 309,815	\$ 5,479	1.8%
Transit Operations	3,441,984	3,421,832	3,407,132	3,644,904	237,772	7.0%
Transit Maintenance	694,948	828,646	1,041,666	1,009,749	(31,917)	(3.1%)
MLK Building	245,055	357,733	282,808	312,258	29,450	10.4%
Paratransit	1,037,850	1,244,138	1,502,758	1,448,783	(53,975)	(3.6%)
New Freedom	12,167	18,759	10,152	17,685	7,533	74.2%
<b>Total Expenditures</b>	<b>\$5,722,354</b>	<b>\$6,176,192</b>	<b>\$ 6,548,852</b>	<b>\$ 6,743,194</b>	<b>\$ 194,342</b>	<b>3.0%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Charges for Services	\$1,193,473	\$1,313,502	\$ 1,242,792	\$ 1,282,376	\$ 39,584	3.2%
Contributions	22,864	1,300	1,000	1,000	-	0.0%
Federal Gov. Oper. Grants	1,693,357	1,897,009	2,375,000	2,400,000	25,000	1.1%
Local Gov. Payments	105,081	105,238	105,238	105,238	-	0.0%
Miscellaneous	537	2,035	3,000	3,000	-	0.0%
Refunds and Reimb.	19,024	18,210	8,210	8,410	200	2.4%
Rentals and Leases	137,866	125,005	123,313	126,355	3,042	2.5%
State Gov. Operating Grants	422,801	515,638	405,000	450,000	45,000	11.1%
Property Taxes	2,127,351	2,198,255	2,285,299	2,366,815	81,516	3.6%
<b>Total Revenue</b>	<b>\$5,722,354</b>	<b>\$6,176,192</b>	<b>\$ 6,548,852</b>	<b>\$ 6,743,194</b>	<b>\$ 194,342</b>	<b>3.0%</b>

## TRANSIT ADMINISTRATION 8501

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 257,386	\$ 264,538	\$ 260,595	\$ 272,971	\$ 12,376	4.7%
General Services	23,801	26,743	35,792	29,179	(6,613)	(18.5%)
Services Related to Property	3,365	4,603	3,899	3,765	(134)	(3.4%)
General Supplies	5,798	4,700	4,050	3,900	(150)	(3.7%)
Miscellaneous	-	4,500	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 290,350</b>	<b>\$ 305,084</b>	<b>\$ 304,336</b>	<b>\$ 309,815</b>	<b>\$ 5,479</b>	<b>1.8%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Refunds and Reimb.	\$ -	\$ 30	\$ 1,400	\$ 1,400	\$ -	0.0%
Rentals and Leases	66,773	52,212	50,000	50,000	-	0.0%
Property Taxes	223,577	252,842	252,936	258,415	5,479	2.2%
<b>Total Revenue</b>	<b>\$ 290,350</b>	<b>\$ 305,084</b>	<b>\$ 304,336</b>	<b>\$ 309,815</b>	<b>\$ 5,479</b>	<b>1.8%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Assistant City Manager	1.00	1.00	1.00	1.00	1.00	-
<u>Part Time</u>						
Clerk	0.63	0.63	0.63	0.63	0.63	-
<b>Total FTE</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>-</b>

## TRANSIT OPERATING 8502

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$2,359,253	\$2,435,887	\$2,659,723	\$2,868,101	\$ 208,378	7.8%
General Services	506,133	342,182	47,168	66,378	19,210	40.7%
Services Related to Property	197,372	201,501	202,845	201,029	(1,816)	(0.9%)
General Supplies	18,683	14,430	16,800	13,800	(3,000)	(17.9%)
Utilities	360,543	427,832	480,596	495,596	15,000	3.1%
<b>Total Expenditures</b>	<b>\$3,441,984</b>	<b>\$3,421,832</b>	<b>\$3,407,132</b>	<b>\$3,644,904</b>	<b>\$ 237,772</b>	<b>7.0%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Charges for Services	\$ 866,661	\$ 984,873	\$ 888,932	\$ 936,976	\$ 48,044	5.4%
Contributions	22,864	1,300	1,000	1,000	-	0.0%
Federal Gov. Oper. Grants	1,693,183	1,897,009	2,375,000	2,400,000	25,000	1.1%
Local Gov. Pymts.	105,081	105,238	105,238	105,238	-	0.0%
Miscellaneous	447	-	-	-	-	0.0%
Refunds and Reimb.	12,033	11,648	1,000	1,000	-	0.0%
State Gov. Oper. Grants	416,181	514,320	400,000	450,000	50,000	12.5%
Property Taxes	325,534	(92,556)	(364,038)	(249,310)	114,728	31.5%
<b>Total Revenue</b>	<b>\$3,441,984</b>	<b>\$3,421,832</b>	<b>\$3,407,132</b>	<b>\$3,644,904</b>	<b>\$ 237,772</b>	<b>7.0%</b>

<b>Personnel Complement (in Full Time Equivalents)</b>						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Driver Supervisor	1.00	1.00	1.00	1.00	1.00	-
Motor Coach Operator	14.00	14.00	16.00	16.00	16.00	-
Transit Oper. Supervisor	1.00	1.00	1.00	1.00	1.00	-
Motor Coach Operator	13.50	13.50	12.50	12.50	12.50	-
<b>Total FTE</b>	<b>29.50</b>	<b>29.50</b>	<b>30.50</b>	<b>30.50</b>	<b>30.50</b>	<b>-</b>

## TRANSIT MAINTENANCE 8503

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 406,694	\$ 475,234	\$ 568,336	\$ 610,815	\$ 42,479	7.5%
General Services	5,955	5,577	4,623	5,723	1,100	23.8%
Services Related to Property	233,124	295,254	428,476	345,269	(83,207)	(19.4%)
General Supplies	20,768	14,028	13,600	16,600	3,000	22.1%
Utilities	28,407	30,626	26,631	31,342	4,711	17.7%
Capital Expenditures	-	7,927	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 694,948</b>	<b>\$ 828,646</b>	<b>\$1,041,666</b>	<b>\$1,009,749</b>	<b>\$(31,917)</b>	<b>(3.1%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Miscellaneous	\$ 90	\$ 2,035	\$ 3,000	\$ 3,000	\$ -	0.0%
Property Taxes	694,858	826,611	1,038,666	1,006,749	(31,917)	(3.1%)
<b>Total Revenue</b>	<b>\$ 694,948</b>	<b>\$ 828,646</b>	<b>\$1,041,666</b>	<b>\$1,009,749</b>	<b>\$(31,917)</b>	<b>(3.1%)</b>

Personnel Complement (in Full Time Equivalents)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Transit Maint Service Worker	-	-	1.00	-	-	-
Transit Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	-
Transit Mechanic	3.00	3.00	3.00	4.00	4.00	-
<u>Part Time</u>						
Transit Custodian	0.60	0.60	0.60	0.60	0.60	-
<b>Total FTE</b>	<b>4.60</b>	<b>4.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>	<b>-</b>

**MARTIN LUTHER KING (MLK), JR.  
GROUND TRANSPORTATION CENTER 8504**

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Compensation	\$ -	\$ -	\$ 8,780	\$ -	\$ (8,780)	(100.0%)
General Services	140,078	167,452	137,973	144,385	6,412	4.6%
Services Related to Property	48,619	116,216	72,468	95,940	23,472	32.4%
General Supplies	3,752	7,362	3,200	3,700	500	15.6%
Utilities	42,700	44,533	38,387	46,233	7,846	20.4%
Miscellaneous	9,906	22,170	22,000	22,000	-	0.0%
<b>Total Expenditures</b>	<b>\$ 245,055</b>	<b>\$ 357,733</b>	<b>\$ 282,808</b>	<b>\$ 312,258</b>	<b>\$ 29,450</b>	<b>10.4%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Charges for Services	\$ 182,081	\$ 172,138	\$ 180,000	\$ 180,000	\$ -	0.0%
Federal Gov Operating Grants	174	-	-	-	-	0.0%
Refunds and Reimb.	6,982	6,100	5,800	6,000	200	3.4%
Rentals and Leases	71,093	72,793	73,313	76,355	3,042	4.1%
Property Taxes	(15,275)	106,702	23,695	49,903	26,208	110.6%
<b>Total Revenue</b>	<b>\$ 245,055</b>	<b>\$ 357,733</b>	<b>\$ 282,808</b>	<b>\$ 312,258</b>	<b>\$ 29,450</b>	<b>10.4%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## PARATRANSIT 8515

<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Employee Compensation	\$ -	\$ -	\$ 979	\$ -	\$ (979)	(100.0%)
General Services	921,817	1,039,300	1,255,717	1,191,191	(64,526)	(5.1%)
Services Related to Property	42,215	121,745	153,648	165,178	11,530	7.5%
General Supplies	42	-	-	-	-	0.0%
Utilities	73,776	83,093	92,414	92,414	-	0.0%
<b>Total Expenditures</b>	<b>\$1,037,850</b>	<b>\$1,244,138</b>	<b>\$1,502,758</b>	<b>\$1,448,783</b>	<b>\$ (53,975)</b>	<b>(3.6%)</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Charges for Service	\$ 140,069	\$ 150,193	\$ 170,360	\$ 158,400	\$ (11,960)	(7.0%)
Refunds and Reimb.	9	432	10	10	-	0.0%
State Gov. Operating Grants	6,620	1,318	5,000	-	(5,000)	(100.0%)
Property Taxes	891,152	1,092,195	1,327,388	1,290,373	(37,015)	(2.8%)
<b>Total Revenue</b>	<b>\$1,037,850</b>	<b>\$1,244,138</b>	<b>\$1,502,758</b>	<b>\$1,448,783</b>	<b>\$ (53,975)</b>	<b>(3.6%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

## NEW FREEDOM PROGRAM 8516

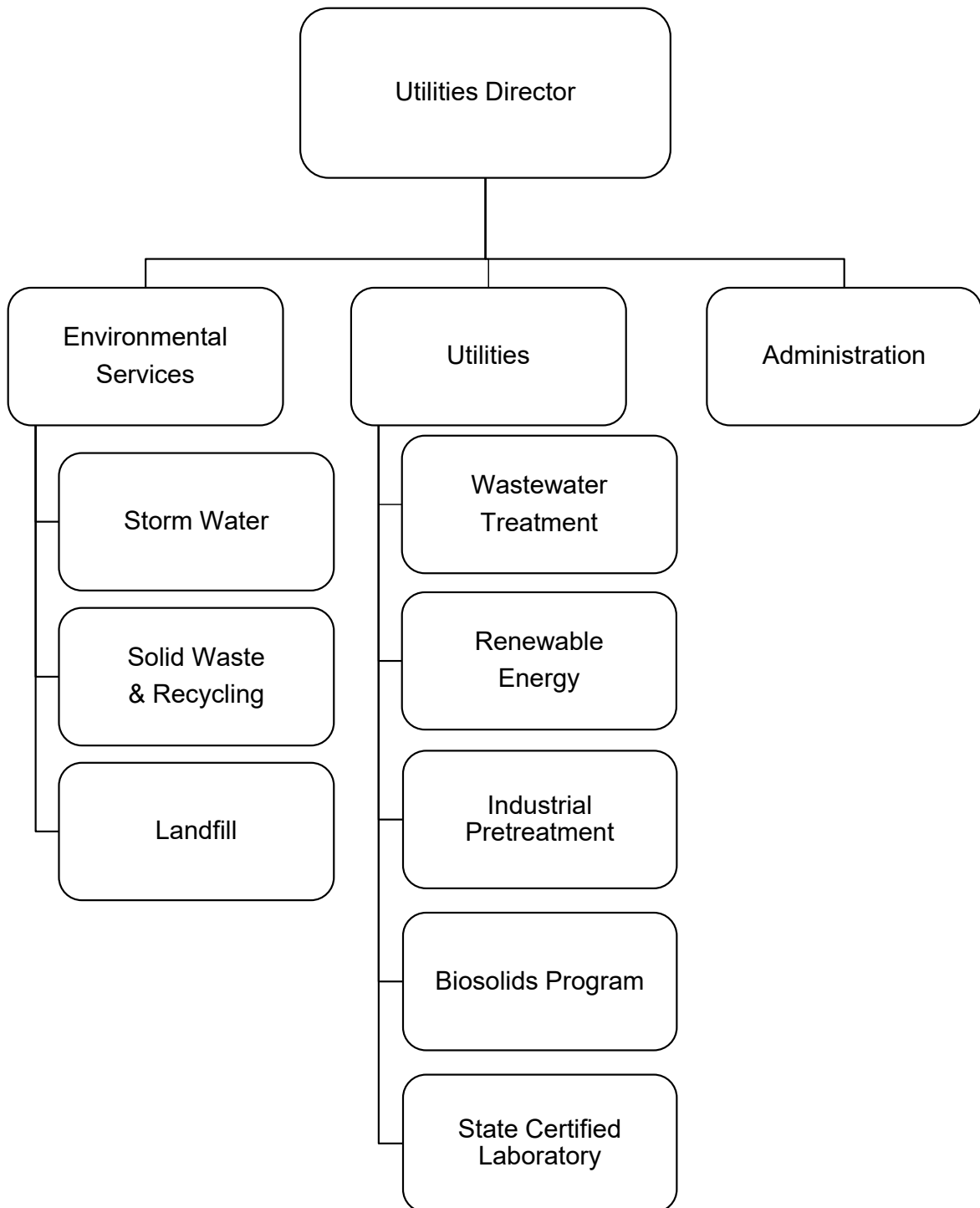
<b>EXPENDITURES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
General Services	\$ 12,167	\$ 18,759	\$ 10,152	\$ 17,685	\$ 7,533	74.2%
<b>Total Expenditures</b>	<b>\$ 12,167</b>	<b>\$ 18,759</b>	<b>\$ 10,152</b>	<b>\$ 17,685</b>	<b>\$ 7,533</b>	<b>74.2%</b>

<b>FUNDING SOURCES:</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>\$ Change</b>	<b>% Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>		
Charges for Service	\$ 4,662	\$ 6,298	\$ 3,500	\$ 7,000	\$ 3,500	100.0%
Property Taxes	7,505	12,461	6,652	10,685	4,033	60.6%
<b>Total Revenue</b>	<b>\$ 12,167</b>	<b>\$ 18,759</b>	<b>\$ 10,152</b>	<b>\$ 17,685</b>	<b>\$ 7,533</b>	<b>74.2%</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division**

# Wastewater and Environmental Services Department Organizational Chart



# WASTEWATER AND ENVIRONMENTAL SERVICES

## DEPARTMENT OVERVIEW:

The Wastewater and Environmental Services team has an extensive and diverse role in the stewardship of the community's assets as well as protection of public health. The department has responsibility for the operation and maintenance of the City's infrastructure and environmental quality programs. We seek to maintain compliance with state and federal regulations, as well as providing an adequate treatment of wastewater. The divisions of Wastewater and Environmental Services have the following specific roles:

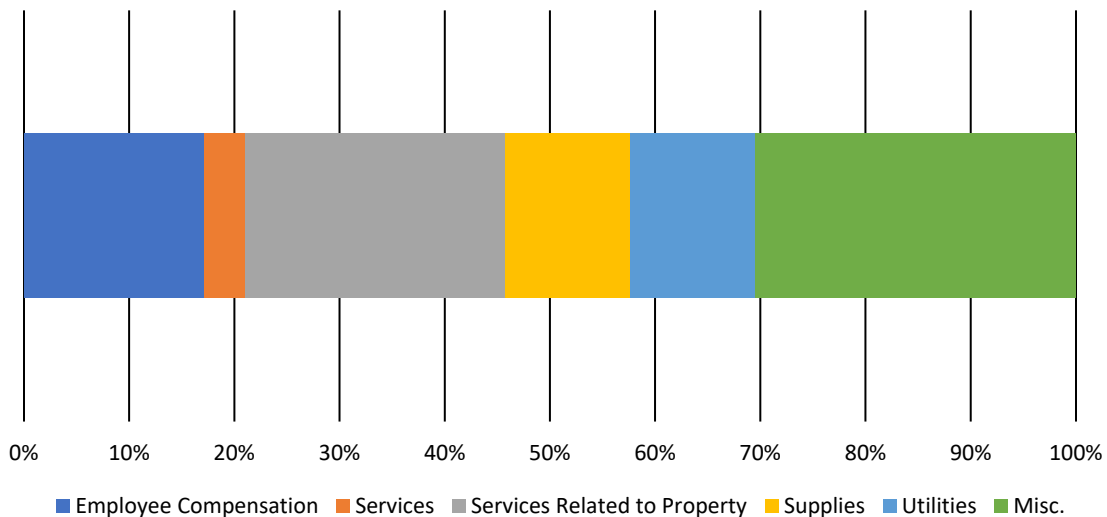
**ADMINISTRATION** coordinates operations with other departments and divisions. This division plays a key customer service role and ensures that the financial elements of the division are kept in order. Specific tasks include coordination with Finance on budgeting and grant administration. Most contract payments are made through this staff as well.

**WASTEWATER TREATMENT / ENVIRONMENTAL SERVICES / RENEWABLE FUELS** are responsible for the maintenance and operation of the treatment which is responsible for meeting State and Federal environmental quality requirements. Functions of these divisions include: regional treatment of 16 million gallons per day of waste water for the tri-state area, regulation of 33 major industrial users per Federal code, and administrative oversight of solid waste collections and recycling, and renewable fuels.

## MISSION STATEMENT:

To preserve and enhance the quality of life by effectively designing and constructing capital improvements for our customers. To develop, maintain and enhance infrastructure assets and to quickly and efficiently respond to citizen inquires and complaints. Service comes before self and we must strive to become excellent in all we do.

FY 2025 Budget



## **FY 2025 GOALS:**

### **Administration 2001 & 2206**

- Continue to work and cooperate with Iowa DNR and United States EPA to ensure compliance with environmental regulations and requirements.
- Continue to work with the Economic Development Department with inquiries for utilities from various perspective businesses.
- Work with the Wastewater Design Committee to ensure the Wastewater Treatment Plant Facility Plan Improvements Project is correctly sized for residential, commercial, and industrial users.
- Oversee stable operations of the Renewable Fuels Facility, Wastewater Treatment Plant, solids waste & recycling, and the storm water system to reduce the City's carbon footprint and waste generation.
- Continue research on innovative technologies that are beneficial and feasible for Stormwater, Wastewater, and Biogas Treatment Systems.

### **Environmental Quality 2201-2205**

- Compliance with the City's National Pollutant Discharge Elimination System (NPDES) stormwater permit issued by IDNR.
  - Education of the public and area contractors/developers.
  - Quarterly inspections of all construction sites having a NPDES IDNR general permit no. 2 for the discharge of stormwater.
  - Provide education to City staff to maintain best management practices within the MS4 to prevent stormwater pollution.
  - Place focus on Litter clean-up and residential stormwater management efforts led by Environmental Advisory Board
- Continue to promote the City's curbside and glass recycling programs.
  - Work with developers to implement stormwater measures that are compliant and visually appropriate for the development.
  - Pursue funding enhancement, from outside sources, for the installation of water quality enhancement measures.

### **Wastewater Plant 2301-2302**

- Pretreatment Department will initiate a sewer survey to potentially find unregulated sources and issue permits as necessary.
- Continue educational outreach on FOG, pretreatment, and wastewater treatment.
- Usage of the biosolids storage area at the airport reduced to wet weather purposes only.
- Begin construction on emergency repairs at the plant and lift stations.
- Award construction of Phase 1 for the WWTP Facility Plant Upgrades.
- Install or repair major equipment to include aeration basin valves and actuators, final lift, lift station, secondary process, and thickening pumps, blowers, grinders, and diffusers.
- Reduce odors within the collection system by upgrading lift station treatment.
- Clean major tanks to include two primary clarifiers, one aerations basin, and two final clarifiers.
- Strive for zero permit violations.

### **Renewable Energy 2303**

- Continue to increase RF plant up-time and RNG production.
- Continue to comply Environmental Protection Agency (EPA) RFS compliance requirements, such as documentations, inspections, and reports, to minimize the violation for EPA RFS program.
- Continue to find voluntary market to sell non-D3 biogas.
- Continue to optimize the process, operation, and maintenance of RNG facility to increase RNG production.
- Continue to optimize and increase the production of D3 biogas.

**PERFORMANCE MEASURES:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Environmental Quality:</u></b>					
Illicit Discharges Investigated	8	3	4	6	4
Illicit Connections Detected	1	-	-	2	-
Inspections Performed	14	27	29	82	65
Notice of Violations Sent	131	3	3	38	35
Public Outreach/Education Events	12	3	4	12	10
Customers Recycling	13,846	14,331	14,962	15,360	15,166
City's Overall Recycling Rate <sup>1</sup>	54.07%	56.7%	56.2%	57.2%	57.8%
Recycling Rate Increase/Decrease	3.70	2.63%	(0.50%)	1.0%	0.60%
Tons of Glass Recycled <sup>2</sup>	247	240	237	191	205
<b><u>Wastewater Plant:</u></b>					
MIU Notices of Violation	10	26	15	58	37
Odor complaints	45	62	78	42	72
NPDES permit exceedances	37	13	4	2	1
<b><u>Renewable Energy:</u></b>					
Renewable Fuels Plant up-time rate (%) <sup>3</sup>	N/A	N/A	53	80	84
Violations for RFS program	N/A	N/A	-	-	-

<sup>1</sup> Approximate solid waste accounts compared to number of recycle carts assigned to a household at the end of the fiscal year.

<sup>2</sup> Tonnages for 2019, 2020, 2021 and 2022 were totaled through date of report while 2023 is fiscal year reflecting less. Activity for glass continues to be growing.

<sup>3</sup> The operational days over total day of the fiscal year would be represented as Renewable Fuels Plant Up-Time rate, and it would be shown as percentage. The increase of up-time is directly related to increase of biogas production and biogas upgrading efficiency from raw biogas to renewable biogas that could be injected into MidAmerican Energy pipeline. The definition of up-time is that the day should have the gas production more than 100 MMBtu per day.

## WASTEWATER AND ENVIRONMENTAL SERVICES SUMMARY

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>EXPENDITURES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Administration	\$ 518,114	\$ 574,342	\$ 705,694	\$ 820,100	\$ 114,406	16.2%
Environmental Quality	6,402,414	6,497,680	6,671,307	6,526,829	(144,478)	(2.2%)
Wastewater Plant	8,457,241	10,733,432	11,472,673	12,761,071	1,288,398	11.2%
Renewable Energy	890,897	833,004	951,963	895,391	(56,572)	(5.9%)
<b>Total Expenditures</b>	<b>\$16,268,666</b>	<b>\$ 18,638,458</b>	<b>\$19,801,637</b>	<b>\$21,003,391</b>	<b>\$ 1,201,754</b>	<b>6.1%</b>

	FY 2022	FY 2023	FY 2024	FY 2025		
<b>FUNDING SOURCES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Approved Budget</b>	<b>Approved Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Enterprise Fees	\$ 57,812	\$ 50,984	\$ 61,961	\$ 61,961	\$ -	0.0%
Other Revenue	23,877	23,462	17,315	17,315	-	0.0%
Rentals and Leases	162,276	-	-	-	-	0.0%
Sewer Fund	9,585,101	11,832,814	12,704,719	14,053,767	1,349,048	10.6%
Solid Waste Fund	6,550,330	6,690,707	6,957,712	6,724,017	(233,695)	(3.4%)
Storm Water Fund	22,479	17,872	43,011	33,209	(9,802)	(22.8%)
Water Fund	(133,209)	22,619	16,919	113,122	96,203	568.6%
<b>Total Revenues</b>	<b>\$16,268,666</b>	<b>\$ 18,638,458</b>	<b>\$19,801,637</b>	<b>\$21,003,391</b>	<b>\$ 1,201,754</b>	<b>6.1%</b>

## ADMINISTRATION 2001 & 2206

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 357,171	\$ 377,544	\$ 453,764	\$ 423,459	\$ (30,305)	(6.7%)
General Services	100,237	116,068	175,929	292,122	116,193	66.0%
Services Related to Prop.	38,241	67,439	58,386	71,899	13,513	23.1%
General Supplies	18,411	9,199	13,415	28,120	14,705	109.6%
Miscellaneous	4,054	4,092	4,200	4,500	300	7.1%
<b>Total Expenditures</b>	<b>\$ 518,114</b>	<b>\$ 574,342</b>	<b>\$ 705,694</b>	<b>\$ 820,100</b>	<b>\$114,406</b>	<b>16.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 13,773	\$ 11,886	\$ 14,075	\$ 14,075	\$ -	0.0%
Rentals and Leases	162,276	-	-	-	-	0.0%
Sewer Fund	298,319	322,378	343,724	460,946	117,222	34.1%
Solid Waste Fund	154,476	199,587	287,965	198,748	(89,217)	(31.0%)
Storm Water Fund	22,479	17,872	43,011	33,209	(9,802)	(22.8%)
Water Fund	(133,209)	22,619	16,919	113,122	96,203	568.6%
<b>Total Revenue</b>	<b>\$ 518,114</b>	<b>\$ 574,342</b>	<b>\$ 705,694</b>	<b>\$ 820,100</b>	<b>\$114,406</b>	<b>16.2%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Enviro Srv Prgm & Dev Mngr	1.00	1.00	1.00	1.00	1.00	-
Utilities Director	-	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

## ENVIRONMENTAL QUALITY 2201-2205

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ -	\$ -	\$ 75,033	\$ -	\$ (75,033)	(100.0%)
General Services	27,681	34,706	171,274	101,829	(69,445)	(40.5%)
Services Related to Property	15,906	11,393	25,000	25,000	-	0.0%
Miscellaneous	6,358,827	6,451,581	6,400,000	6,400,000	-	0.0%
<b>Total Expenditures</b>	<b>\$6,402,414</b>	<b>\$6,497,680</b>	<b>\$6,671,307</b>	<b>\$6,526,829</b>	<b>\$(144,478)</b>	<b>(2.2%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Other Revenue	\$ 6,560	\$ 6,560	\$ 1,560	\$ 1,560	\$ -	0.0%
Solid Waste Fund	6,395,854	6,491,120	6,669,747	6,525,269	(144,478)	(2.2%)
<b>Total Revenue</b>	<b>\$6,402,414</b>	<b>\$6,497,680</b>	<b>\$6,671,307</b>	<b>\$6,526,829</b>	<b>\$(144,478)</b>	<b>(2.2%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## WASTEWATER PLANT 2301-2302

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$2,071,886	\$ 2,205,965	\$ 2,850,918	\$ 2,999,903	\$ 148,985	5.2%
General Services	505,773	578,273	293,422	205,732	(87,690)	(29.9%)
Services Related to Prop.	1,913,721	3,090,994	4,353,375	4,803,942	450,567	10.3%
Supplies	2,137,050	2,491,991	2,207,550	2,234,350	26,800	1.2%
Utilities	1,828,811	2,366,209	1,767,408	2,517,144	749,736	42.4%
<b>Total Expenditures</b>	<b>\$8,457,241</b>	<b>\$10,733,432</b>	<b>\$11,472,673</b>	<b>\$12,761,071</b>	<b>\$1,288,398</b>	<b>11.2%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Enterprise Fees	\$ 57,812	\$ 50,984	\$ 61,961	\$ 61,961	\$ -	0.0%
Other Revenue	3,544	5,016	1,680	1,680	-	0.0%
Sewer Fund	8,395,885	10,677,432	11,409,032	12,697,430	1,288,398	11.3%
<b>Total Revenue</b>	<b>\$8,457,241</b>	<b>\$10,733,432</b>	<b>\$11,472,673</b>	<b>\$12,761,071</b>	<b>\$1,288,398</b>	<b>11.2%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Secretary	-	-	1.00	1.00	1.00	-
Compliance Technician	2.00	2.00	2.00	2.00	2.00	-
Electronic Specialist	1.00	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	-	-	-	-
WWTP Asst Superint.	1.00	-	-	-	-	-
WWTP CMMS Coordinator	1.00	-	-	-	-	-
WWTP Electric Maint Tech	-	-	1.00	1.00	1.00	-
WWTP Electrician	1.00	1.00	-	-	-	-
WWTP Lab Supervisor	1.00	1.00	1.00	1.00	1.00	-
WWTP Lab Technician	3.00	4.00	4.00	4.00	4.00	-
WWTP Lead Operator	3.00	3.00	3.00	3.00	3.00	-
WWTP Maint. Mechanic	5.00	5.00	5.00	5.00	5.00	-
WWTP Maint. Supervisor	1.00	1.00	1.00	1.00	1.00	-
WWTP Manager	-	1.00	1.00	1.00	1.00	-
WWTP Operations Super	-	1.00	1.00	1.00	1.00	-
WWTP Operator	6.00	6.00	6.00	6.00	6.00	-
WWTP Pretreatment Coor	1.00	1.00	1.00	1.00	1.00	-
WWTP Superintendent	1.00	-	-	-	-	-
<u>Part Time</u>						
Laborer	1.00	-	-	-	-	-
<b>Total FTE</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>-</b>

## RENEWABLE ENERGY 2303

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 169,748	\$ 175,925	\$ 181,385	\$ 187,191	\$ 5,806	3.2%
General Services	128,104	215,137	214,500	226,550	12,050	5.6%
Services Related to Prop.	378,435	278,412	346,935	256,890	(90,045)	(26.0%)
General Supplies	143,461	163,530	209,143	224,760	15,617	7.5%
Utilities	71,149	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 890,897</b>	<b>\$ 833,004</b>	<b>\$ 951,963</b>	<b>\$ 895,391</b>	<b>\$ (56,572)</b>	<b>(5.9%)</b>

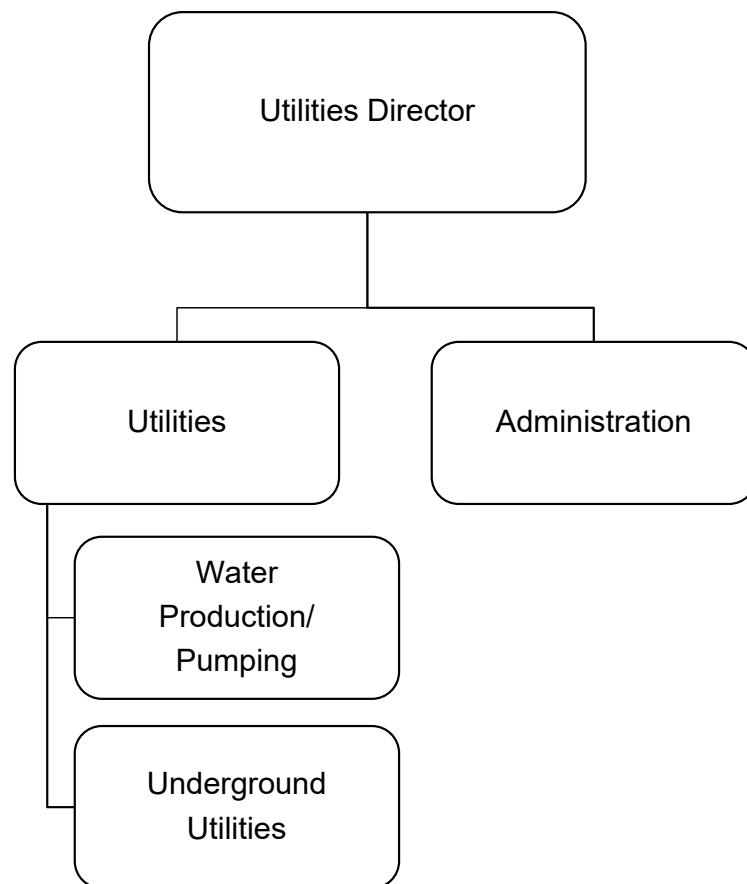
FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Sewer Fund	\$ 890,897	\$ 833,004	\$ 951,963	\$ 895,391	\$ (56,572)	(5.9%)
<b>Total Revenue</b>	<b>\$ 890,897</b>	<b>\$ 833,004</b>	<b>\$ 951,963</b>	<b>\$ 895,391</b>	<b>\$ (56,572)</b>	<b>(5.9%)</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Utilities Program Manager	1.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Water and Underground Utilities Department Organizational Chart



# WATER AND UNDERGROUND UTILITIES

## DEPARTMENT OVERVIEW:

The Water and Underground Utilities team has an extensive and varied role in the stewardship of the community's assets as well as protection of public health. The department has responsibility for the operation and maintenance of the City's infrastructure. We seek to maintain compliance with state and federal regulations, as well as providing an adequate supply of quality drinking water to every tap all the time. The divisions of Water and Underground Utilities have the following specific roles:

**ADMINISTRATION** coordinates operations with other departments and divisions. This division plays a key customer service role and ensures that the financial elements of the division are kept in order. Specific tasks include coordination with Finance on budgeting and grant administration. Most contract payments are made through this staff as well.

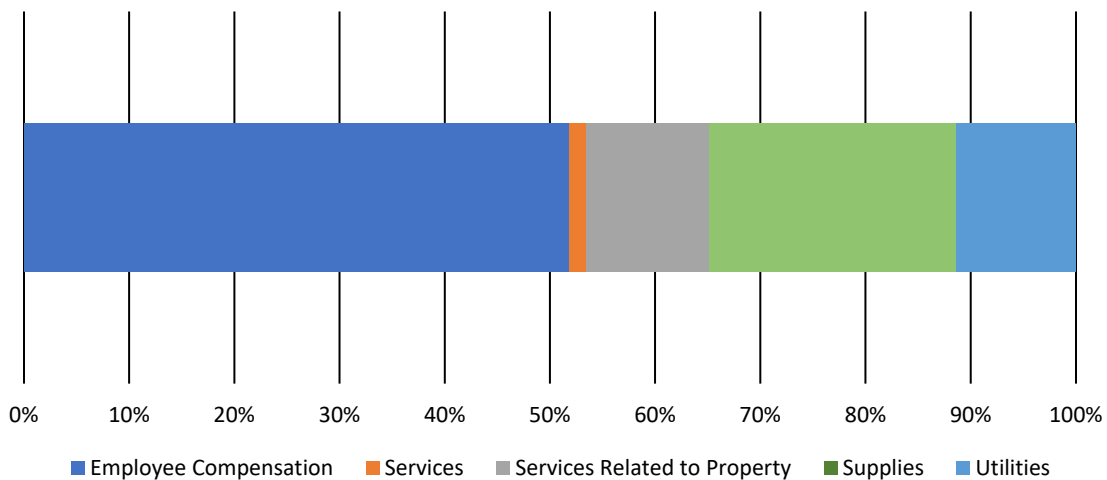
**WATER PUMPING AND PURIFICATION / WATER DISTRIBUTION** are responsible for the maintenance and operation of the treatment plants, booster stations, and storage structures. Functions of this division include: meeting State and Federal drinking water requirements and the treatment of drinking water at the City's two regional treatment facilities,

**UNDERGROUND UTILITIES** maintains all the City's underground water, sewer, and storm water assets. These assets include but are not limited to 481 miles of water mains, 368 miles of sanitary sewer, and 281 miles of storm sewer. Specific duties include preventative and emergency repair of water and sewer mains by Underground Utilities.

## MISSION STATEMENT:

To preserve and enhance the quality of life by effectively designing and constructing capital improvements for our customers. To develop, maintain and enhance infrastructure assets and to quickly and efficiently respond to citizen inquires and complaints. Service comes before self, and we must strive to become excellent in all we do.

## FY 2025 Budget



**FY 2025 GOALS:**

**Zenith Water Plant 2101**

- Complete construction on the new 38th Street Booster Station project.
- Continue with the new Well Siting Project and Well #2 Replacement Project.
- Continue to prepare for new Lead and Copper requirements.
- Remain in compliance with all State and Federal sampling requirements.

**Southbridge Water Plant 2104**

- Move forward with CIP's to improve operation at the Southbridge Plant.
- Monitor PFAS levels in the finished water and keep up to date on changing regulations.
- Begin Southbridge High Service VFD Project.
- Meet all State and Federal regulations.

**Underground Utilities 2601-2604**

- Work towards getting all undersized water mains replaced.
- Continue City-wide Hydrant Painting Project.
- Continue to repair and replace water valves to improve the City's water system.
- Continue to inspect and televise sanitary lines to prevent future problems.
- Continue regular jet vac routes to minimize sanitary backups.

**PERFORMANCE MEASURES:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Zenith:</u></b>					
Production in MG's*	3,325	2,990	3,105	4,205	3,502
Electric*	\$166	\$187	\$195	\$155	\$224
Chemicals*	\$71	\$76	\$99	\$72	\$147
<b><u>Southbridge:</u></b>					
Production in MG's*	1,161	1,530	1,597	1,521	1,516
Electric*	\$236	\$198	\$201	\$179	\$204
Chemicals*	\$394	\$409	\$406	\$402	\$612
<b><u>Sewer:</u></b>					
Sewer backups	22	49	49	38	35
Sewer backup per mile of pipe	.08	.17	.17	.14	.13
Average hours of SSO	.30	.36	.37	.36	1.15
Miles of sanitary sewer	277	277	277	279	279
<b><u>Storm Water:</u></b>					
Miles of storm sewer	277	277	277	281	281
<b><u>Water:</u></b>					
Main breaks	122	91	141	147	154
Main breaks mile of pipe	.25	.19	.30	.31	.32
Hours of service disruption/breaks	9.00	8.52	8.52	8.67	5.89
Cost per main break	\$8,103	\$7,120	\$6,447	\$6,015	\$4,996
Total hours per break	92	86	76	66	60
Miles of water main	474	476	476	481	481

\*Rounded to the nearest thousandth

## WATER AND UNDERGROUND UTILITIES SUMMARY

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Zenith Water Plant	\$ 2,909,368	\$ 3,350,602	\$ 3,309,047	\$ 3,511,654	\$ 202,607	6.1%
Southbridge Water Plant	1,038,070	1,407,141	1,562,098	1,542,094	(20,004)	(1.3%)
Underground Utilities	6,578,077	7,352,063	6,103,072	6,313,654	210,582	3.5%
<b>Total Expenditures</b>	<b>\$10,525,515</b>	<b>\$12,109,806</b>	<b>\$10,974,217</b>	<b>\$11,367,402</b>	<b>\$ 393,185</b>	<b>3.6%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Enterprise Fees	\$ 18,300	\$ 11,100	\$ 21,000	\$ 18,000	\$ (3,000)	(14.3%)
Licenses and Permits	99,050	61,601	100,042	100,042	-	0.0%
Other Revenue	14,194	12,605	9,800	11,485	1,685	17.2%
Refunds and Reimb.	37,927	45,081	12,000	12,000	-	0.0%
Rentals and Leases	-	173,027	156,290	173,027	16,737	10.7%
Sewer Fund	2,239,726	2,461,515	2,250,105	2,319,521	69,416	3.1%
Water Fund	8,116,318	9,344,877	8,424,980	8,733,327	308,347	3.7%
<b>Total Revenues</b>	<b>\$10,525,515</b>	<b>\$12,109,806</b>	<b>\$10,974,217</b>	<b>\$11,367,402</b>	<b>\$ 393,185</b>	<b>3.6%</b>

## ZENITH WATER PLANT 2101

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$1,356,536	\$1,549,862	\$1,601,049	\$ 1,667,237	\$ 66,188	4.1%
General Services	150,508	188,354	99,834	100,135	301	0.3%
Services Related to Prop.	351,504	228,843	329,958	283,868	(46,090)	(14.0%)
Supplies	367,170	569,142	629,515	629,515	-	0.0%
Utilities	683,650	814,401	648,691	830,899	182,208	28.1%
<b>Total Expenditures</b>	<b>\$2,909,368</b>	<b>\$3,350,602</b>	<b>\$3,309,047</b>	<b>\$ 3,511,654</b>	<b>\$202,607</b>	<b>6.1%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Rentals and Leases	\$ -	\$ 173,027	\$ 156,290	\$ 173,027	\$ 16,737	10.7%
Other Revenue	4,295	5,890	4,000	5,685	1,685	42.1%
Water Fund	2,905,073	3,171,685	3,148,757	3,332,942	184,185	5.8%
<b>Total Revenue</b>	<b>\$2,909,368</b>	<b>\$3,350,602</b>	<b>\$3,309,047</b>	<b>\$ 3,511,654</b>	<b>\$202,607</b>	<b>6.1%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	-	1.00	1.00	1.00	1.00	-
Electronic Specialist	1.00	1.00	1.00	1.00	1.00	-
Instrumentation & Mech. Sprv.	1.00	1.00	1.00	1.00	1.00	-
Utilities Director	1.00	1.00	1.00	1.00	1.00	-
Water Plant Maint. Worker	2.00	2.00	2.00	2.00	2.00	-
Water Plant Manager	-	1.00	1.00	1.00	1.00	-
Water Plant Operator	6.00	6.00	6.00	6.00	6.00	-
Water Plant Oper. in Train.	1.00	1.00	1.00	1.00	1.00	-
Water Plant Superintend.	1.00	-	-	-	-	-
<u>Part Time</u>						
Secretary	0.50	-	-	-	-	-
<b>Total FTE</b>	<b>13.50</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>

## SOUTHBRIDGE WATER PLANT 2104

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
General Services	\$ 55,697	\$ 91,663	\$ 525	\$ 525	\$ -	0.0%
Services Related to Property	74,540	52,880	65,435	52,912	(12,523)	(19.1%)
General Supplies	621,446	946,864	1,169,138	1,161,657	(7,481)	(0.6%)
Utilities	286,387	315,734	327,000	327,000	-	0.0%
<b>Total Expenditures</b>	<b>\$1,038,070</b>	<b>\$1,407,141</b>	<b>\$ 1,562,098</b>	<b>\$1,542,094</b>	<b>\$ (20,004)</b>	<b>(1.3%)</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Water Fund	\$1,038,070	\$1,407,141	\$ 1,562,098	\$1,542,094	\$ (20,004)	(1.3%)
<b>Total Revenue</b>	<b>\$1,038,070</b>	<b>\$1,407,141</b>	<b>\$ 1,562,098</b>	<b>\$1,542,094</b>	<b>\$ (20,004)</b>	<b>(1.3%)</b>

**Personnel Complement  
(in Full Time Equivalents)**

**No positions are assigned to this division.**

## UNDERGROUND UTILITIES SERVICES 2601-2604

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$3,942,345	\$4,011,717	\$4,001,888	\$4,239,340	\$ 237,452	5.9%
General Services	826,978	801,461	63,775	81,097	17,322	27.2%
Services Related to Property	994,669	922,864	1,001,843	991,936	(9,907)	(1.0%)
General Supplies	681,399	1,457,844	885,613	860,950	(24,663)	(2.8%)
Utilities	132,686	158,177	149,953	140,331	(9,622)	(6.4%)
<b>Total Expenditures</b>	<b>\$6,578,077</b>	<b>\$7,352,063</b>	<b>\$6,103,072</b>	<b>\$6,313,654</b>	<b>\$ 210,582</b>	<b>3.5%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Enterprise Fees	\$ 18,300	\$ 11,100	\$ 21,000	\$ 18,000	\$ (3,000)	(14.3%)
Licenses and Permits	99,050	61,601	100,042	100,042	-	0.0%
Other Revenue	9,899	6,715	5,800	5,800	-	0.0%
Refunds and Reimb.	37,927	45,081	12,000	12,000	-	0.0%
Sewer Fund	2,239,726	2,461,515	2,250,105	2,319,521	69,416	3.1%
Water Fund	4,173,175	4,766,051	3,714,125	3,858,291	144,166	3.9%
<b>Total Revenue</b>	<b>\$6,578,077</b>	<b>\$7,352,063</b>	<b>\$6,103,072</b>	<b>\$6,313,654</b>	<b>\$ 210,582</b>	<b>3.5%</b>

### Personnel Complement (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<b>TRANSMISSION AND DISTRIBUTION 2602</b>						
<u>Full Time</u>						
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	-
Auto Equipment Operator III	3.00	-	-	-	-	-
Labor Supervisor	2.00	3.00	3.00	3.00	3.00	-
Maintenance Worker	7.00	8.00	8.00	8.00	8.00	-
Utilities Superintendent	1.00	1.00	1.00	1.00	1.00	-
Utility Equipment Operator	-	4.00	4.00	5.00	5.00	-
Utility Inspector	1.00	1.00	1.00	1.00	1.00	-
Utility Worker	7.00	9.00	9.00	8.00	8.00	-
<b>Total FTE</b>	<b>22.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>

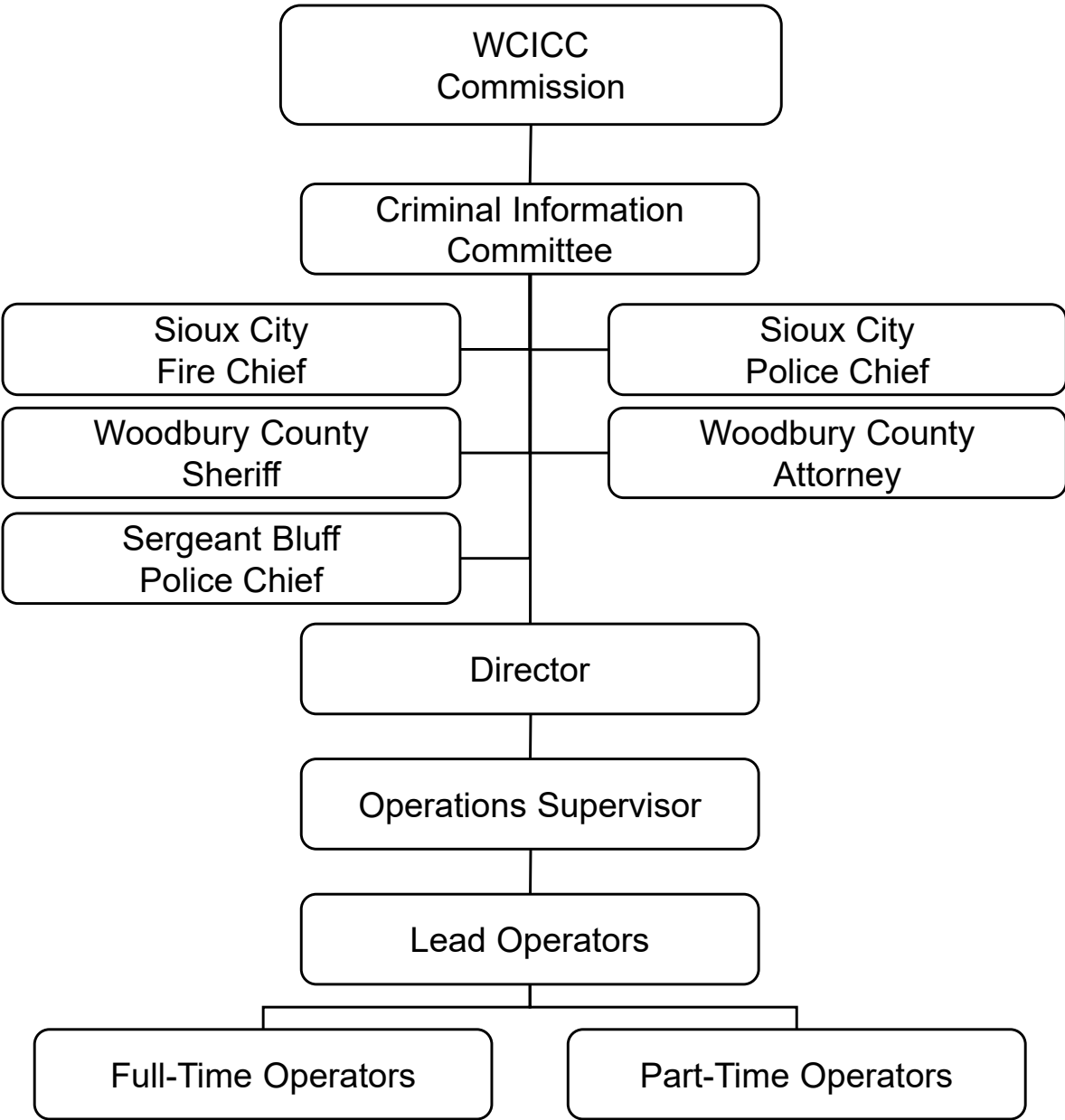
### **SANITARY SEWER MAINTENANCE 2603**

<u>Full Time</u>						
Auto Equipment Operator III	1.00	-	-	-	-	-
Labor Supervisor	1.00	1.00	1.00	1.00	1.00	-
Maintenance Worker	8.00	8.00	8.00	8.00	8.00	-
Utility Equipment Operator	-	1.00	1.00	1.00	1.00	-
Utility Inspector	1.00	1.00	1.00	1.00	1.00	-
Utility Worker	2.00	2.00	2.00	2.00	2.00	-
<b>Total FTE</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

FISCAL YEAR 2025  
APPROVED OPERATING BUDGET  
CITY OF SIOUX CITY, IOWA

# Woodbury County Information and Communication Commission

## Communications Organizational Chart



# WCICC COMMUNICATIONS CENTER

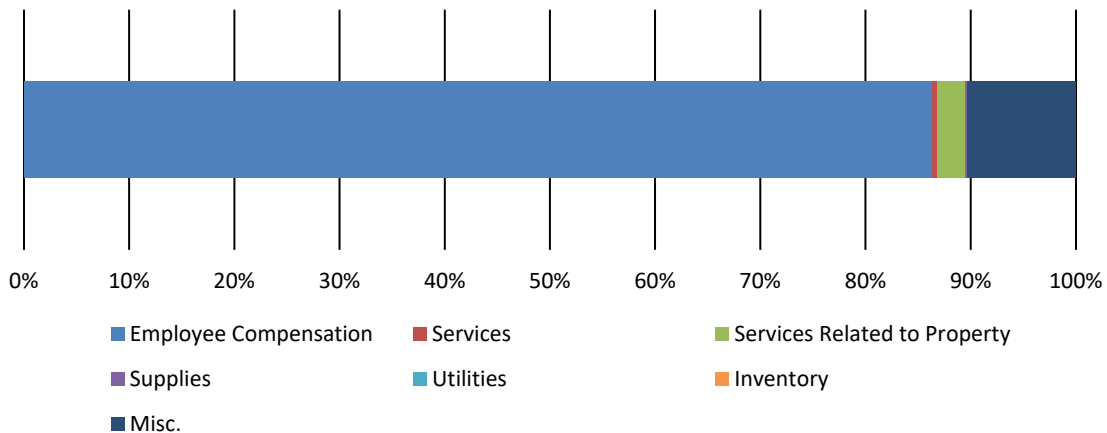
## DEPARTMENT OVERVIEW:

Our Communications Center is a Nationally Accredited agency that provides 911 and non-emergency services to both residents and those visiting our communities. We receive public safety related calls and dispatch the appropriate law enforcement, fire, emergency medical and general service providers in Sioux City, Woodbury County and North Sioux City, South Dakota. We do this by providing radio communications, computer-aided dispatching, and paging communications to 5 law enforcement agencies, 16 emergency medical service (EMS) agencies, 16 fire departments and Animal Control. We act as a notification point for severe weather activity for the National Weather Service and activate the outdoor warning siren systems in the communities we serve. The Communications Center staff is a vital link as the public's first point of contact during an emergency.

## MISSION STATEMENT:

To provide all residents and visitors of Sioux City, Woodbury County and North Sioux City, S.D. a single answering point for processing their calls for emergency and non-emergency assistance for police, fire, medical, and general service responders. To provide primary communications for all public safety agencies responding within our jurisdictional boundaries through use of 2-way radios, telephones, and/or teletype equipment. To maintain up-to-date and continuous training for all employees to insure prompt, professional and efficient services.

## FY 2025 Budget



**FY 2025 GOALS:**

- **OPERATOR TRAINING:** There are many opportunities to provide professional development for our staff. We have many tenured employees that would benefit from attending training both on new concepts and renewing their knowledge in daily tasks. The State of Iowa has 911 funds available for agencies to apply for to host training opportunities. Our jobs are continually changing and providing training opportunities on topics such as active shooter incidents, officer involved critical situations, mental health awareness and human trafficking would benefit all our staff and show we are invested in their professional growth.
- **NEXT GENERATION 911:** We continue to work with the State of Iowa so that we are on the leading edge of technology and when the technology is available to receive images and video via 911, we want to be able to offer these services to our community. We will evaluate equipment needs, establish policies and procedures, assess training and education requirements, and make sure we are supporting staff wellness when they are subjected to potentially graphic images related to 911 emergencies.
- **RECRUITMENT:** Almost half of our staff have been here 20+ years, we have the potential to have significant turn over in the next few years due to retirement and the pool of potential candidates continues to get smaller during each hiring process. We will continue to work closely with Human Resources to make sure we always have an active hiring list to fill positions when they become available and determine if there are improvements to the hiring process that could be made such as an online hiring exam instead of having candidates appear in person for testing.

**PERFORMANCE MEASURES:**

	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
<u>Phone Activity</u>					
911 calls received	50,441	56,896	54,916	56,969	60,171
911 text calls received	-	-	129	162	366
Administrative phone calls both in & outbound	165,204	162,924	159,456	153,802	153,522
<u>Computer Aided Dispatch (CAD)</u>					
Police/Fire/EMS Priority I Calls	19,794	18,543	20,088	21,047	19,002
Average time to dispatch a Priority I call in minutes: seconds (goal <2 minutes)*	0:48	0:46	0:45	0:45	1:21
Total CAD activity all agencies*	212,645	209,354	202,243	200,691	138,368
<u>Total CAD call activity percentage</u>					
Sioux City	81%	80%	80%	80%	77%
Sergeant Bluff	2%	2%	2%	2%	3%
Woodbury County Agencies	15%	15%	15%	15%	16%
North Sioux City	2%	3%	3%	3%	4%
<u>Emergency Medical Dispatch (EMD) Performance</u>					
EMD calls in compliance (goal >70%)	95%	95%	86%	85%	88%

*\*Beginning in FY 2023: a new system was put in place and is capturing data much differently than the previous dispatch system. The New Motorola Flex dispatch system no longer separates calls where both police and fire respond. These were previously counted as 2 calls but now will be counted as 1 as well as logging the response times much differently; staff will continue to work with Motorola on refining the results.*

## WCICC COMMUNICATION CENTER 8602

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 2,167,189	\$2,249,520	\$2,352,729	\$2,428,567	\$ 75,838	3.2%
General Services	25,216	23,669	10,650	13,200	2,550	23.9%
Services Related to Property	62,554	61,218	72,069	74,161	2,092	2.9%
General Supplies	8,707	8,931	6,635	6,635	-	0.0%
Utilities	2,331	-	-	-	-	0.0%
Miscellaneous	212,940	311,682	263,449	289,368	25,919	9.8%
<b>Total Expenditures</b>	<b>\$ 2,478,937</b>	<b>\$2,655,020</b>	<b>\$2,705,532</b>	<b>\$2,811,931</b>	<b>\$ 106,399</b>	<b>3.9%</b>

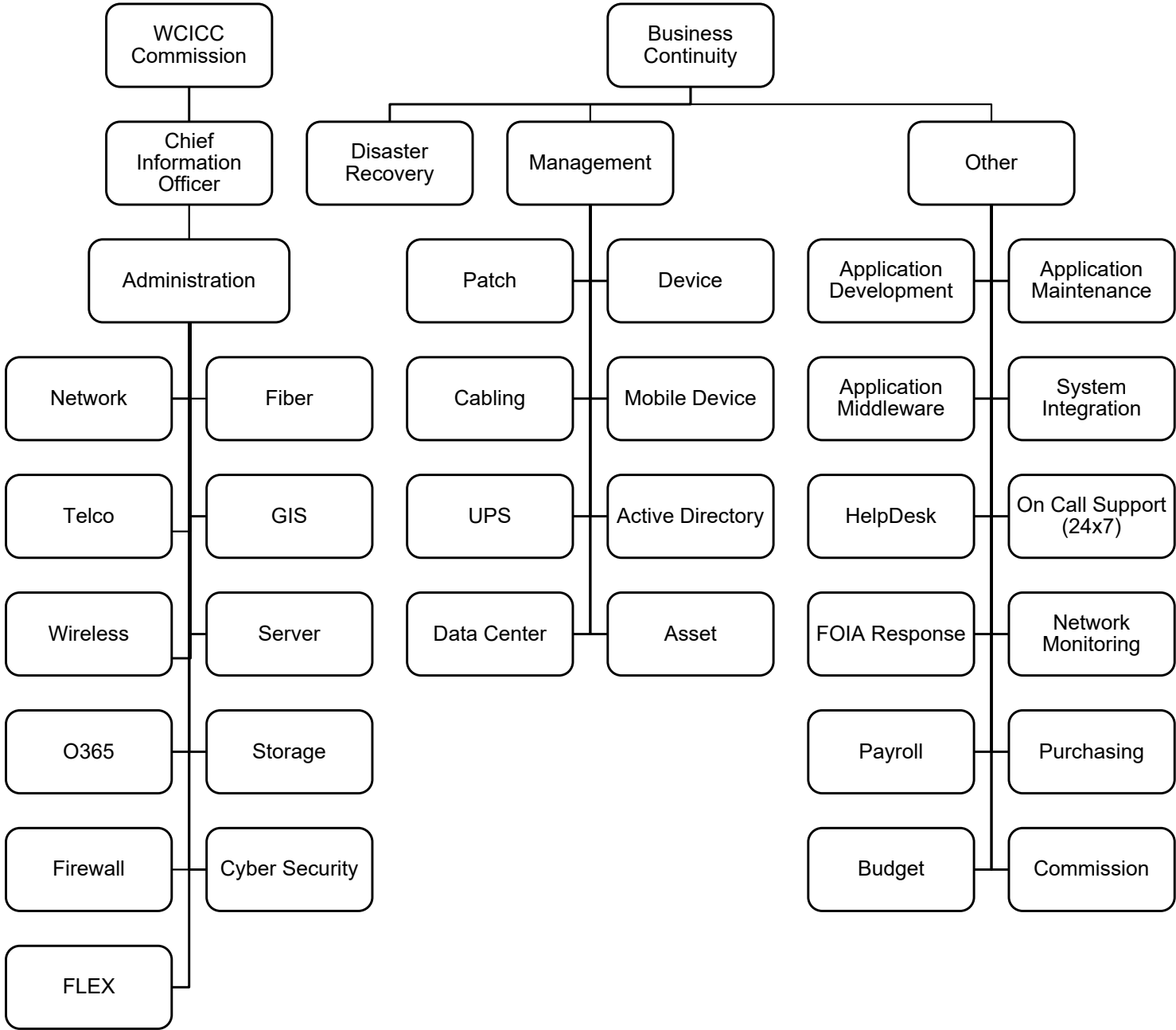
FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Local Government Payments	\$ 802,696	\$ 815,098	\$ 845,218	\$ 869,927	\$ 24,709	2.9%
Refunds and Reimb.	41,526	68,993	30,844	40,446	9,602	31.1%
Rentals and Leases	67,620	58,410	47,718	49,038	1,320	2.8%
Property Taxes	1,567,095	1,712,519	1,781,752	1,852,520	70,768	4.0%
<b>Total Revenue</b>	<b>\$ 2,478,937</b>	<b>\$2,655,020</b>	<b>\$2,705,532</b>	<b>\$2,811,931</b>	<b>\$ 106,399</b>	<b>3.9%</b>

### PERSONNEL COMPLEMENT: (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Comm Center Director	1.00	1.00	1.00	1.00	1.00	-
Comm Center Manager	1.00	-	-	-	-	-
Comm Center Oper Super	-	1.00	1.00	1.00	1.00	-
Communications Operator	20.00	20.00	20.00	20.00	20.00	-
Lead Comm Operator	3.00	3.00	3.00	3.00	3.00	-
<u>Part Time</u>						
Communications Operator	0.40	0.40	0.40	0.40	0.40	-
<b>Total FTE</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>25.40</b>	<b>-</b>

# Woodbury County Information and Communication Commission

## Information Technology Organizational Chart



# WCICC INFORMATION TECHNOLOGY

## DEPARTMENT OVERVIEW:

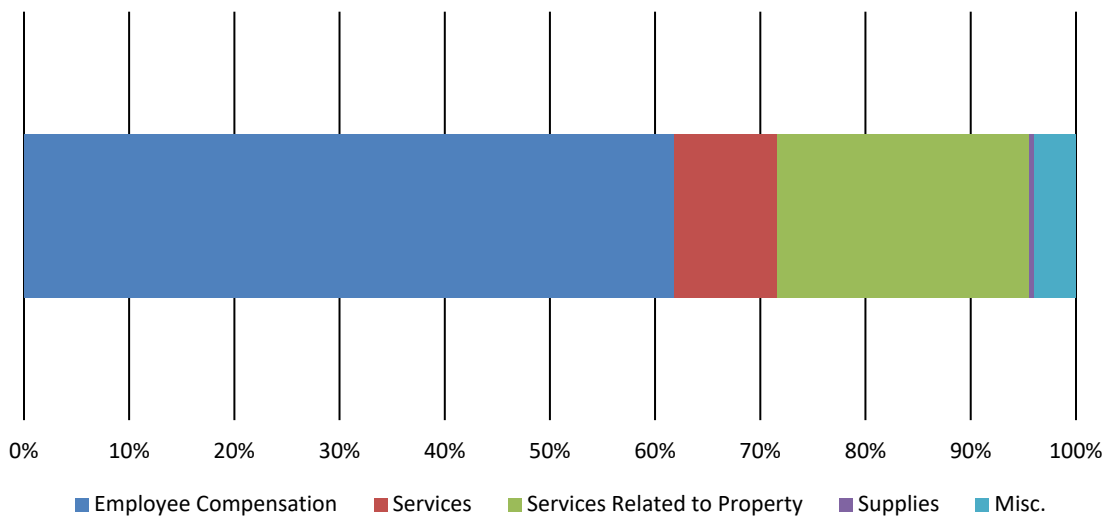
WCICC-IT oversees the technology infrastructure and systems for the City of Sioux City and Woodbury County and offers centralized IT services for both government organizations. The IT department's primary mission is to work in partnership with City and County departments to provide efficient technology solutions that advances each agency's strategic goals, optimizes services for citizens and businesses, and streamlines departmental processes.

The IT Department's services include: Network Administration, Security Administration, Internet Administration, Telecommunications Administration, GIS Administration, limited Application Development, Mobile Device Management, Help Desk and Desktop Support.

## MISSION STATEMENT:

Showcase an effective and cost-efficient model of sharing Information Technology and Systems between the City of Sioux City, Woodbury County and affiliated agencies.

## FY 2025 Budget



## FY 2025 GOALS:

- Move the majority of City facilities to one VOIP Telco System.
- At a minimum, trifurcate GIS infrastructure into a public safety, public works and tax parcel systems.
- Meet the IT service needs of our new law enforcement center constituents.
- Add redundant network connection to new law enforcement center.
- Remodel the soon-to-be-vacant data center into a cohesive environment for level 1 and level 2 IT support.
- Facilitate the rerouting of current law enforcement center fiber.

**PERFORMANCE MEASURES:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
City Facilities Connected to Fiber	41	43	43	50	50
Physical Servers	17	17	17	21	22
Virtual Servers	268	261	273	264	278
Virtual Desktops*	80	80	80	0	0
Redundancy to Networked Buildings	21	23	23	23	23
Traffic Intersections on Network	95	95	95	107	107
Desktops/Laptops Supported	1,113	1,160	1,112	1,182	1,186
Clients Supported	1,087	1,122	1,129	1,178	1,194
Remote SSLVPN Clients	99	240	135	225	230
Managed Mobile Devices	325	333	333	328	334
Support Calls Received	N/A	33,663	27,829	28,471	24,402
Average Passing Percentage of Email Phishing Campaigns	96.4	95.1	96.2	97.3	95.4

*\*Migrated Virtual Desktops to SSLVPN Clients in FY 2022.*

## WCICC INFORMATION TECHNOLOGY 8601, 8603-8606

EXPENDITURES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Employee Compensation	\$ 1,668,495	\$ 1,785,867	\$1,950,194	\$2,098,598	\$ 148,404	7.6%
General Services	116,805	128,001	305,423	332,243	26,820	8.8%
Services Related to Prop.	842,215	794,887	745,428	808,905	63,477	8.5%
General Supplies	23,015	12,174	24,472	14,984	(9,488)	(38.8%)
Miscellaneous	79,880	129,136	114,668	135,480	20,812	18.1%
<b>Total Expenditures</b>	<b>\$ 2,730,410</b>	<b>\$ 2,850,065</b>	<b>\$3,140,185</b>	<b>\$3,390,210</b>	<b>\$ 250,025</b>	<b>8.0%</b>

FUNDING SOURCES:	FY 2022	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Actual	Approved Budget	Approved Budget		
Local Government Paymts.	\$ 1,345,103	\$ 1,253,071	\$1,330,904	\$1,499,968	\$ 169,064	12.7%
Airport Fund	-	-	17,056	23,245	6,189	36.3%
CDBG Fund	-	-	14,619	19,925	5,306	36.3%
Expo Fund	-	-	-	13,283	13,283	100.0%
Housing Fund	-	-	14,619	-	(14,619)	(100.0%)
Parking Fund	-	-	1,218	1,660	442	36.3%
Refunds and Reimb.	121,962	163,636	123,268	97,512	(25,756)	(20.9%)
Sewer Fund	-	-	42,639	58,114	15,475	36.3%
Transit Fund	-	-	14,619	19,925	5,306	36.3%
Water Fund	-	-	19,492	28,227	8,735	44.8%
Property Taxes	1,263,345	1,433,358	1,561,751	1,628,351	66,600	4.3%
<b>Total Revenue</b>	<b>\$ 2,730,410</b>	<b>\$ 2,850,065</b>	<b>\$3,140,185</b>	<b>\$3,390,210</b>	<b>\$ 250,025</b>	<b>8.0%</b>

### PERSONNEL COMPLEMENT: (in Full Time Equivalents)

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
<u>Full Time</u>						
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	-
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	-
GIS Analyst	-	-	-	1.00	1.00	-
Information Tech Supervisor	1.00	1.00	1.00	1.00	1.00	-
IT Enterprise Specialist	2.00	2.00	2.00	2.00	3.00	1.00
IT Security Coordinator	1.00	1.00	1.00	1.00	1.00	-
IT Specialist	3.00	3.00	3.00	3.00	2.00	(1.00)
Network Manager	1.00	1.00	1.00	1.00	1.00	-
Public Safety Sys Admin*	-	1.00	1.00	1.00	1.00	-
Senior Systems Analyst	2.00	2.00	2.00	2.00	2.00	-
System Architect	1.00	1.00	1.00	1.00	1.00	-
Systems Administrator	-	1.00	1.00	1.00	1.00	-
Systems Analyst**	2.00	1.00	1.00	1.00	1.00	-
<b>Total FTE</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>-</b>

\*Sioux City Police Department funds the Public Safety System Administrator position

\*\*Sioux City Public Library funds the Systems Analyst position