

<i>Function:</i> <b>General Government</b>	<i>Department:</i> <b>Legislative and Council</b>
	<i>Activity:</i> <b>Mayor and Council</b>

### **GENERAL INFORMATION**

The City Council is the legislative branch of the Muscatine City government. All policy-making decisions affecting City government are determined by the City Council and adopted by formal ordinance, resolution, or motion. The presiding officer of the City Council is the Mayor. The Mayor and Council have joint responsibility for appointing all the Boards and Advisory Commissions of the City as well as the hiring and termination of the Fire Chief and Police Chief. There are nineteen (19) different Boards and Advisory Commissions who assist the City Council in formulating the programs and services provided to the citizens of Muscatine. The City Council hires the City Administrator to carry out the day-to-day administration of the City and to administer and implement the policy directions as adopted by the City Council.

### **CURRENT TRENDS AND ISSUES**

The 2012/2013 revised estimate is under the budgeted amount by \$1,700 due to a reduced allocation for auditing services. The General fund portion of the annual audit cost is charged to this budget. While the total cost for the audit increased per the audit agreement, the portion allocated to enterprise and grant funds was higher than originally estimated.

The 2013/2014 budget is the same as the original 2012/2013 budget. This budget includes \$22,500 for the estimated General fund portion of the annual audit. The audit for the year ending June 30, 2013 will be the final year of a five year agreement with McGladrey LLP for audit services.

### **PERFORMANCE MEASURES**

	<b>Actual 2009/2010</b>	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Estimated 2012/2013</b>	<b>Estimated 2013/2014</b>
Regular Council Meetings	24	24	24	24	24
In-Depth Meetings	10	9	10	10	10
Budget Meetings	9	10	9	9	9
Other Meetings	3	3	2	3	3
<b>Joint Meetings:</b>					
County Board of Supervisors	2	1	1	1	1
Muscatine Power & Water	0	0	0	1	1

## ***CITY OF MUSCATINE CORE VALUES, VISION, AND MISSION***

### **Core Values**

- Integrity
- Respect
- Innovation
- Excellence
- Professionalism
- Customer Service
- Fiscal Responsibility

### **Vision**

Muscatine is a vibrant river community where a rich tradition of community pride and entrepreneurial spirit has created an outstanding environment to live and work. Muscatine values its history, has a strong sense of community pride, is rich in cultural and economic diversity, and has strong global connections. Muscatine residents, businesses and its local government are engaged and achieve goals through valued partnerships.

### **Mission**

The City of Muscatine's mission is to provide a full-range of high quality, effective municipal services; excellent customer service; and sound fiscal management. We engage our community, producing results designed to enhance the safety, well-being and quality of life for our residents and business community. We are advocates for our community, valuing our history and working to shape our future.

## ***OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014 AND FUTURE YEARS***

### **Long-Term Goals**

- Promote in-fill and voluntary annexation opportunities.
- Develop effective economic development strategies to encourage local investment and partnership.
- Partner with local organizations and governments to combine services or cooperate where feasible and appropriate.

### **Council Policy Agenda 2012 and 2013**

#### **Top Priority**

- Develop a marketing and branding initiative for the City of Muscatine in cooperation with the Chamber and Convention and Visitors Bureau. 2013
- Work to promote the City of Muscatine as a Blue Zones Community.
- Meet with Muscatine Power & Water to redefine annexation policy for the extension of utilities in unincorporated areas.
- Monitor the long-term plan to eliminate the accumulated deficit in the landfill fund.

- Update the City's Financial Policies to reflect a new target General Fund balance in excess of the present 10% threshold. This policy update will also address conditions for use of reserves, authority over reserves, and replenishment of reserves. 2013
- Position the City to address potential shortfalls in revenue due to state and federal mandates.
- Develop a citywide comprehensive plan incorporating Iowa's Smart Planning Principles. 2013
- Develop policies/incentives to encourage in-fill opportunities and address blight within the city limits.
  - Adopt housing tax abatement plan.
  - Adopt historical housing tax abatement plan.

### **High Priority**

- Provide for the City's existing levels of service with an emphasis on essential services.
- Prioritize and determine funding sources for capital projects identified in the 5-Year Capital Improvement Plan.
- Promote a climate for businesses to thrive in Muscatine and work to retain Tax Increment Financing (TIF) as a municipal economic development tool.
- Adopt updated City Code. 2013 (Estimated cost \$15,000)
- Adopt updated Citywide zoning ordinance. 2013-2014 (Estimated cost \$10,000)

### **Management Agenda 2012-2014**

The Management Agenda represents short-term projects for the City Administrator and staff. Included in the Management Agenda are items that are considered major projects that involve significant city resources and may span more than one year for completion

### **Top Priority**

- Focus on continuous improvement and excellence in service throughout the organization.
- Enhance the City's new website and maximize web-based resources as a resource for public communication.
- Complete an update of the City Code and City's 1974 zoning ordinance. 2013
- Prepare a Unified Development Code for City Council review and adoption (Subdivision, Building, Zoning, and Health regulations). 2014

### **High Priority**

- Utilize surveys and other tools to enhance policy and budget recommendations.
- Continue to develop the Continuous Service Improvement (CSI) Program and begin Lean training for all City employees in cooperation with HNI.
- Provide a pavement management program and work to develop a sidewalk management policy and plan. 2013
- Continue to review and target means to improve energy efficiency throughout the organization and City facilities.

- Complete the following Capital Projects:
  - Finalize and implement Combined Sewer Overflow (CSO) timeline. 2013
  - Cedar Street Reconstruction and Trail. 2013-2014
  - Colorado Street Reconstruction. 2013-2014
  - Identify Mississippi Drive Corridor funding mechanisms. 2013-2014
  - Provide support to the Phase III Soccer Committee.
  - Evaluate adding HVAC to City Hall and the Art Center. 2013
  - Prepare cost estimates and a construction timeline for inclusion of reconstruction of Mulberry Street (Houser to Bypass) in the City's Capital Improvement Plan.

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General Government

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Legislative and Council

**Activity:**

## **Mayor and City Council**

	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Budget 2012/2013</b>	<b>Revised Estimate 2012/2013</b>	<b>Budget 2013/2014</b>	<b>Percent Change</b>
<b>Expenditure Summary</b>						
Personal Services	\$ 37,702	\$ 38,100	\$ 38,000	\$ 38,200	\$ 38,400	1.05%
Commodities	563	944	800	1,000	1,000	25.00%
Contractual Services	32,782	30,803	34,000	31,900	33,400	-1.76%
Capital Outlay	-	-	-	-	-	-
Transfers	—	—	—	—	—	—
<b>Total Expenditures</b>	<b><u>\$ 71,047</u></b>	<b><u>\$ 69,847</u></b>	<b><u>\$ 72,800</u></b>	<b><u>\$ 71,100</u></b>	<b><u>\$ 72,800</u></b>	<b>0.00%</b>
<b>Funding Sources</b>						
General Revenues	<u>\$ 71,047</u>	<u>\$ 69,847</u>	<u>\$ 72,800</u>	<u>\$ 71,100</u>	<u>\$ 72,800</u>	0.00%

	<b>Personnel Schedule</b>					
	<b>Actual 2010/2011</b>	<b>Actual 2011/2012</b>	<b>Budget 2012/2013</b>	<b>Revised Estimate 2012/2013</b>	<b>Budget 2013/2014</b>	<b>Budget Amount 2013/2014</b>
<b>Part Time Positions:</b>						
Mayor	1	1	1	1	1	1
Councilmembers	7	7	7	7	7	7
Total	8	8	8	8	8	\$ 34,500
Employee Benefits						3,900
<b>Total Personal Services</b>						<b><u>\$ 38,400</u></b>