



North Liberty City Council Chambers  
6:00 PM  
26/11/2019

# FY21 Budget Goal Setting

# Budget Timeline

**March 31**  
Final Budget  
is due to  
State of Iowa

**11**

**March 12**

Final Budget Public Hearing & Adoption of FY 21 Budget

**10**

**February 28**

Publication of Proposed Budget

**9**

**February 25**

Maximum Property Tax Public Hearing

**8**

**February 14**

Publication of Maximum Property Tax Public Hearing

**7**

**February 11**

Final budget report to City Council

**6**

**January 28**

Second Budget Work Session with City Council

**5**

**January 21**

First Budget Work Session with City Council

**4**

**November 20 - December 13**

Department Head meetings with City Administrator

**3**

**November 26**

City Council Work Session - FY 21 Budget Goals

**2**

**November 15**

Proposals submitted to Assistant City Administrator and City Administrator

**1**

**September 13 - November 15**

Department Heads create budgets, including Capital Projects

Identify projects in the on-deck circle or those that have been discussed by the Council throughout the year

03

Gather feedback from Council regarding projects and/or programs to consider implementing in FY 21

04

Highlight projects that are currently being implemented or have recently been completed

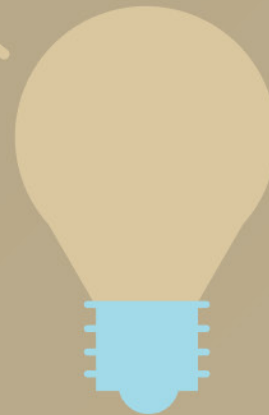
02

Seek guidance on the amount of social service funding to include in the FY 21 budget

05

Abbreviated version of previous goal setting sessions; focus on capital projects and new programs for FY 21

01



# Meeting Objectives



**Aquatic Center**  
New play features in outdoor pool



**Trail Improvements**  
Cherry St, Zeller St, Saddler Dr, & Penn St.



**Penn Meadows, Quail Ridge & Koser Park**  
Trail access, concrete, bleachers & shade.



**Red Fern Dog Park**  
Clearing/grading, parking lot, trails, fencing, & monument sign.

## Recently Completed Projects



**Main Street**  
Full reconstruction, including new sidewalks to urban standards.



**West Forevergreen Road**  
Full reconstruction, with sewer and water.



**Centro Way**  
Access for Christine Grant Elementary School and new neighborhood throughway.



**Roundabouts**  
Three new roundabouts: Kansas/St. Andrews, Penn/Front & Centro/Front.

**Ranshaw House**  
Renovate house and property to become community space.  
\$200,000

**St. Andrews Drive**  
Reconstruction from Centennial Park to Kansas Avenue. \$2,200,000

**Branding & Visioning**  
Community conversations leading to new branding and purposeful community vision.  
\$67,000

**Cyber-Security Risk Assessment**  
\$22,000

**Police Station**  
Design and construct new station on civic campus site.  
\$5,000,000

**Community Center**  
Parking lot resurfacing and interior painting.  
\$66,000

**West Penn & Liberty Way Drainage**  
\$125,000

# Ongoing Projects

**Trail Lighting**  
\$100,000

**Southwest Growth Project**  
Extending sewer & water to 675 acres of prime development. \$4,500,000

**Muddy Creek Stabilization**  
\$150,000

**Ladder Truck & Pumper Tanker**  
Replacements.  
\$1,000,000

**Centennial Park**  
Completing internal park road and small shelter.  
\$700,000



## Projects Identified in the FY 21 Capital Improvements Plan



### Beaver Kreek Park

Recondition the two bridges: \$15,000



### Centennial Park

Pavilion, performance venue, splash pad: \$3,500,000



### Trail Segment

Connecting existing trail north of Penn Meadows Park: \$140,000



### Fire Department

Replace SCBA compressor & fill station: 70,000



### Police Department

Fire Arm Training Simulator: \$60,000



### Aquatic Center

Dectron dehumidification system replacement: \$500,000



### Ranshaw Way

Full build out between Zeller Street and Golfview Drive: \$8,000,000



### Water Main Loop

Connect 8" water main from 230th Street to Highway 965: \$113,600



### GIS Application

Mapping for sanitary sewer, storm sewer, and water networks: \$349,360





Strategic  
Plan,  
Identity &  
Visioning



Front St,  
Dubuque St,  
Cherry St  
Master Plan



Housing  
Market  
Inventory



Park Plan  
Update



Streets &  
Sidewalks  
near Grant  
Elementary



Inventory  
Sidewalks  
&  
Accessibility  
Network

## Projects Identified in the 2018-2020 Goals Report

## Other Projects Informally Discussed Throughout the Year

Storm Water Utility Fee

Land for Fire Station #2

Crisis Intervention

Design next phase of Civic Campus

Access Center

(Behavioral Health

Urgent Care) request

Utility Franchise Fee

What projects would you like to accomplish in FY 21?



# Social Services

FY 18

\$119,877 requested

\$110,725 awarded

FY 19

\$135,786 requested

\$105,000 awarded

FY 20

\$212,095 requested

\$117,176 awarded

How much \$\$\$ would you like to allocate in FY 21?

**FINAL THOUGHTS??**