



City of LeClaire, Iowa
City Council -Committee of the Whole Meeting Agenda
Monday, January 17, 2022 – 6:00 p.m.
(immediately following the City Council Meeting)
Council Chambers
325 Wisconsin St
LeClaire, IA
[Electronic Attendance Link](#)

I. Call to Order with Roll Call

II. Discussion Items:

- A. Fiscal Year 2022-2023 Budget
Dennis Bockenstedt, City Administrator

III. Adjournment

Title VI Notice to the Public


It is the policy of the City of LeClaire to assure full compliance with Title VI of the Civil Rights Act of 1964. Related statutes and regulations provide that no person shall on the basis of race, color, national origin, gender, age or disability be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity conducted by the City. Any person who believes that they are being denied participation in a project, being denied benefits of a program, or otherwise being discriminated against because of race, color, national origin, gender, age, or disability, may contact the City Administrator for the City of LeClaire at (563)-289-4242.



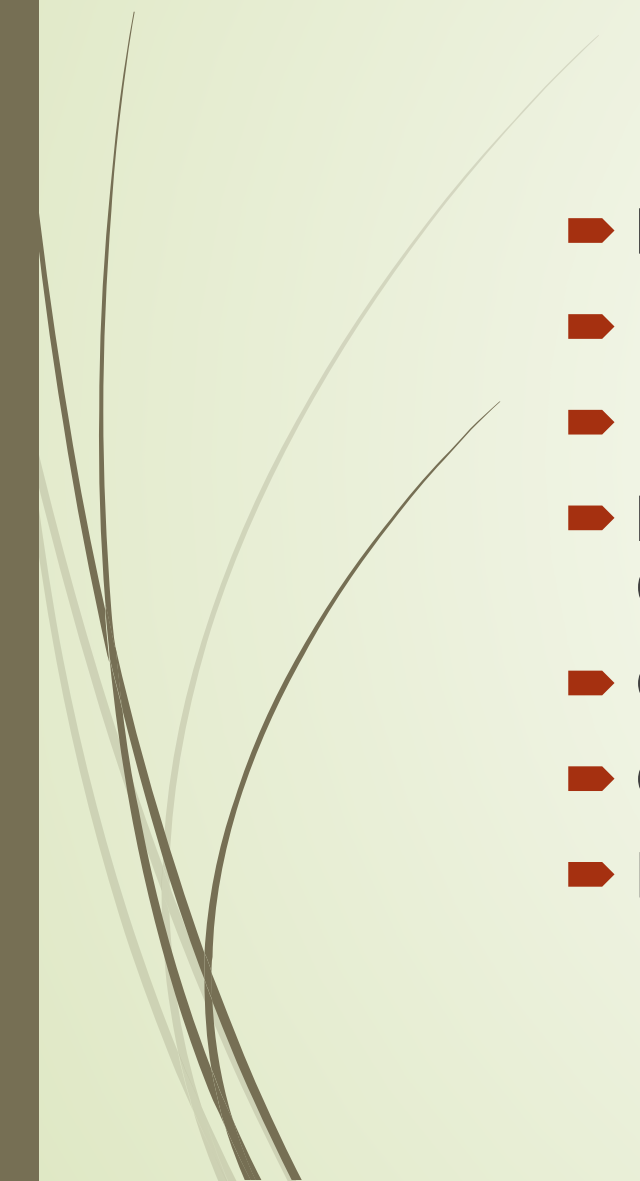
City of LeClaire

Fiscal Year 2023 Budget
Committee of the Whole
January 17, 2022

Dennis Bockenstedt,
City Administrator



City Council Budget Goals

- Maintain property tax rate
 - Improve Police Officer retention
 - Implement Fire staffing recommendations
 - Enhance Economic Development and Tourism Opportunities
 - Continue to develop Parks & Recreation programming
 - Create General Fund and emergency reserves
 - Determine use of one-time revenues
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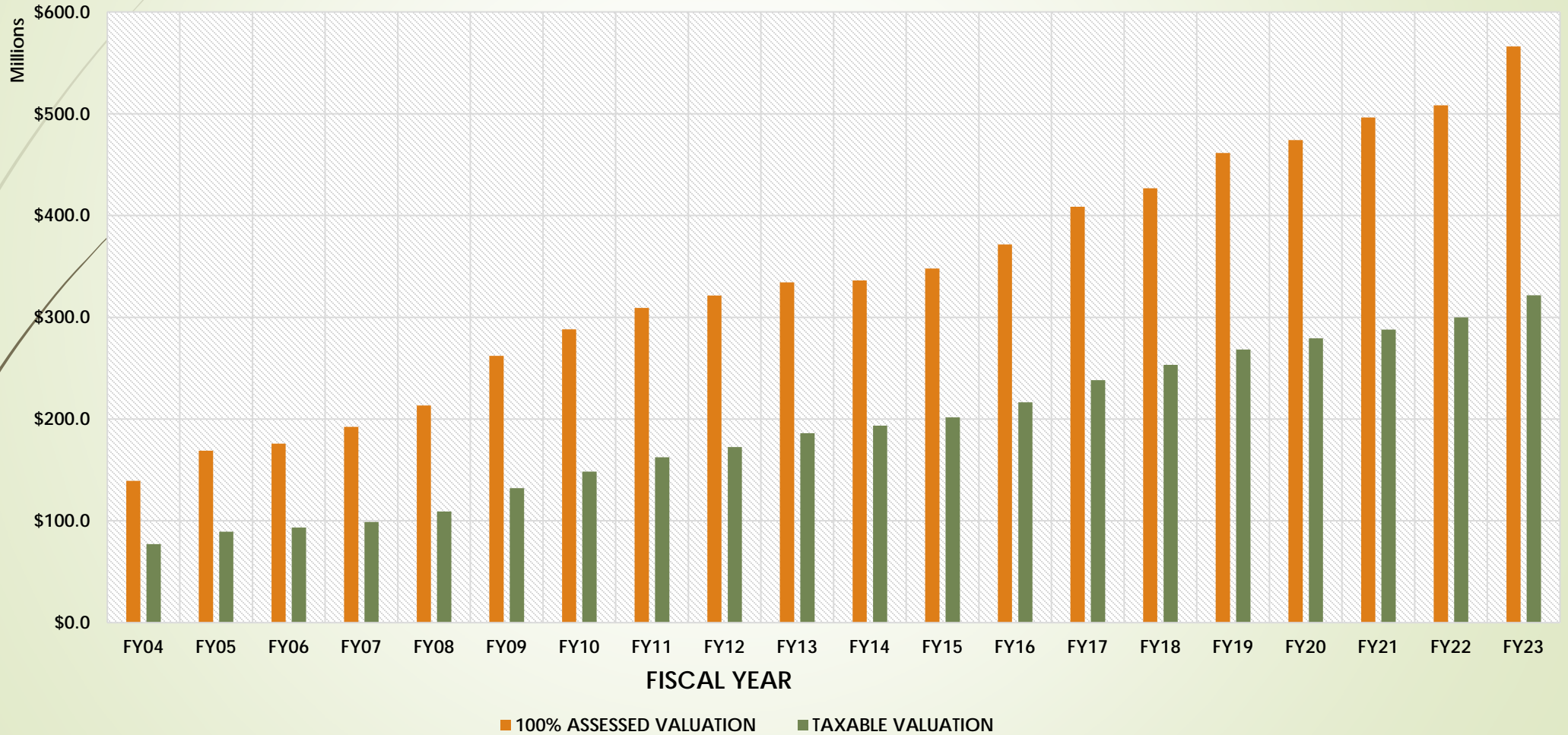


Revenue Outlook

- Property Taxes
- Local Option Sales Taxes
- Road Use Taxes
- Hotel/Motel Taxes
- One-time Revenues:
 - ARPA funding
 - Traffic enforcement camera revenues
 - Cell Tower lease signing bonus

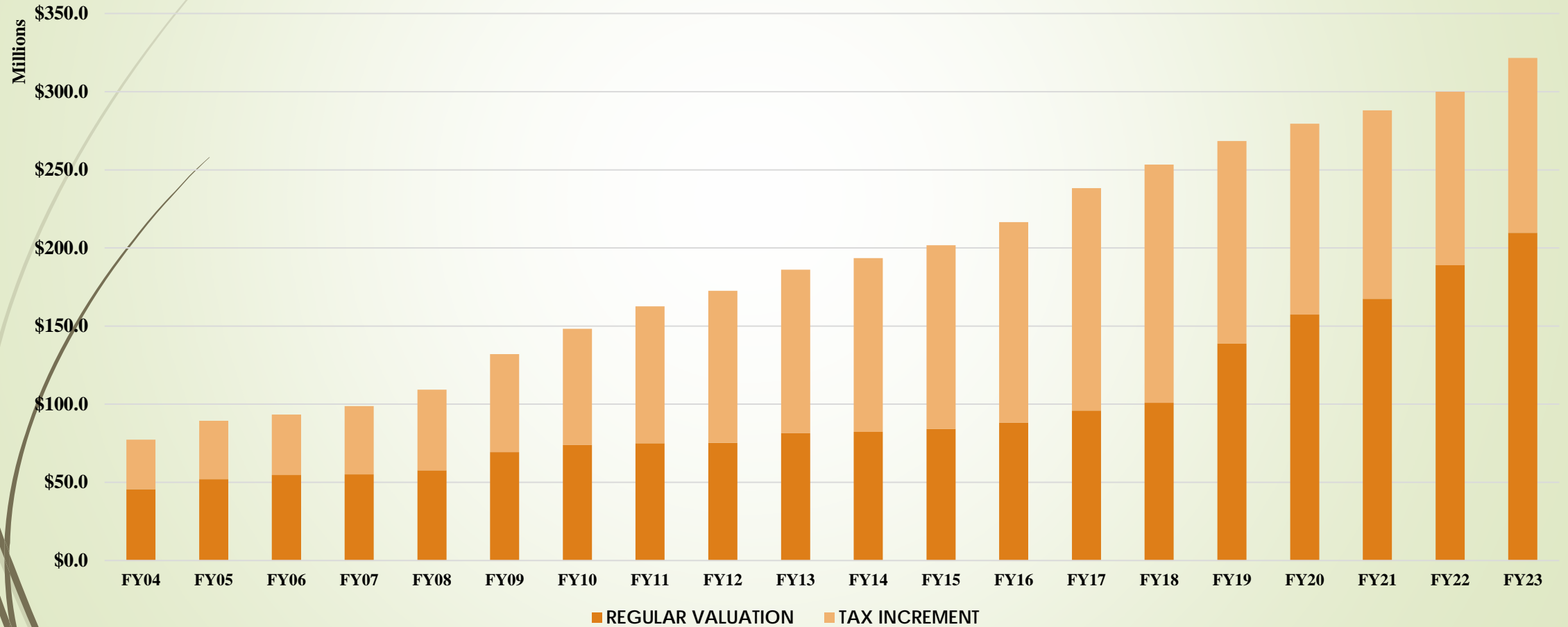
Property Tax Valuation

100% ASSESSED VERSUS TAXABLE VALUATION
(INFORMATION FROM ANNUAL SCOTT COUNTY TAX LEVY AUTHORITY REPORTS)



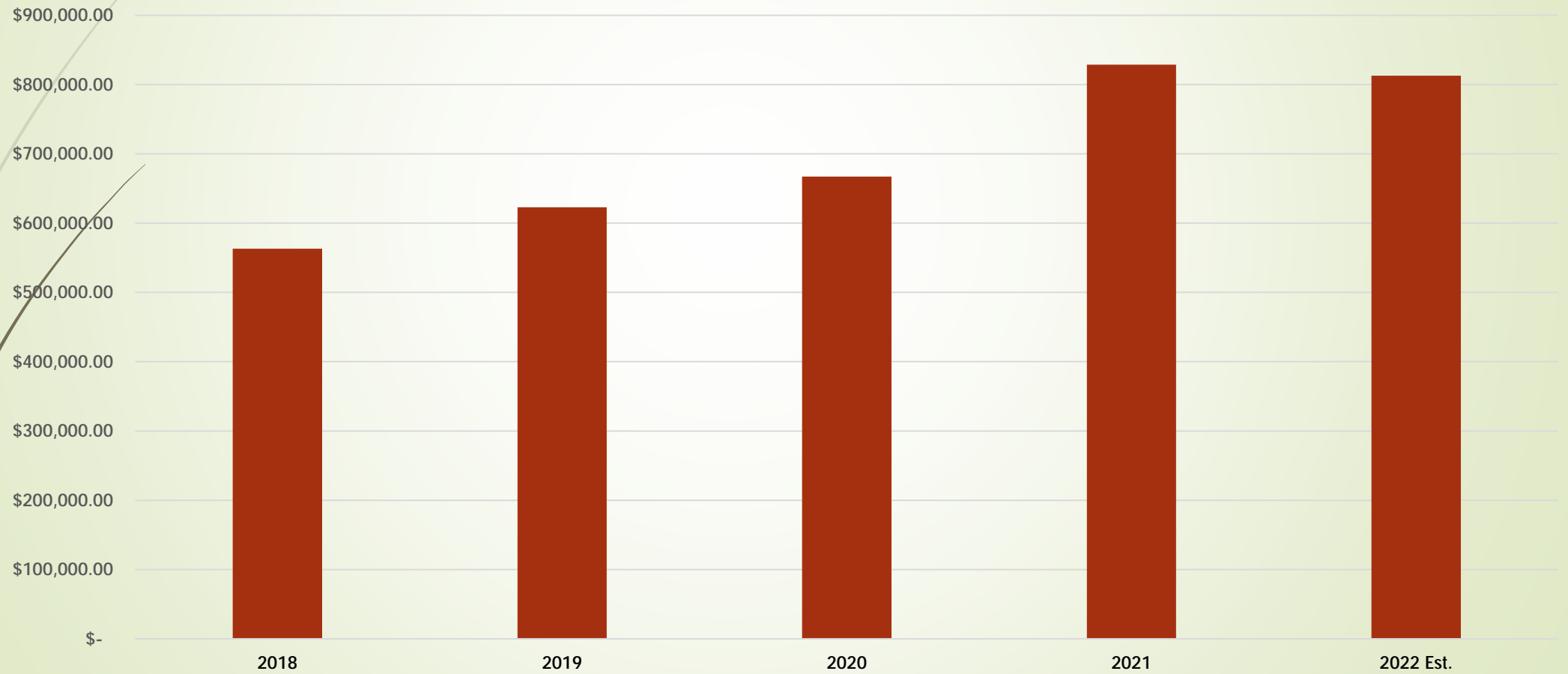
Property Tax Valuation

TAXABLE VALUATION - 10 YEAR HISTORY



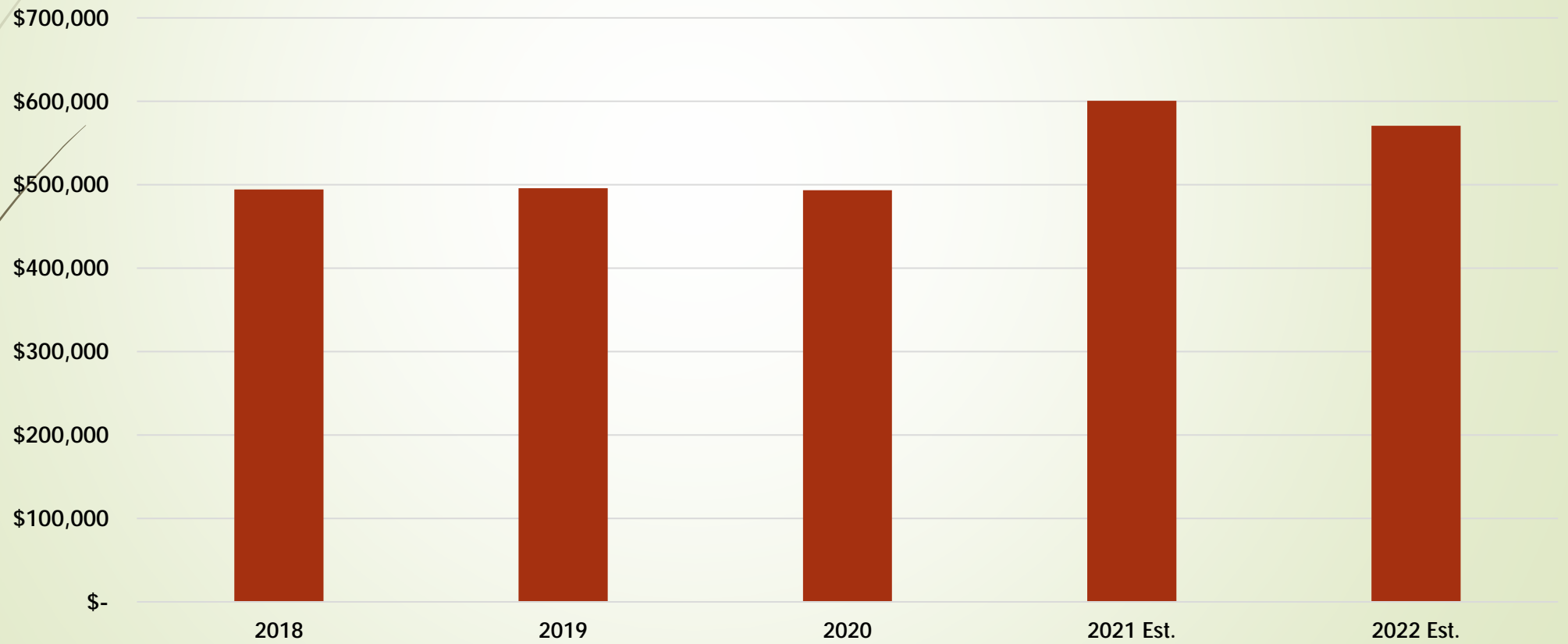
Local Option Sales Tax

Local Option Sales Tax History
(calendar year)



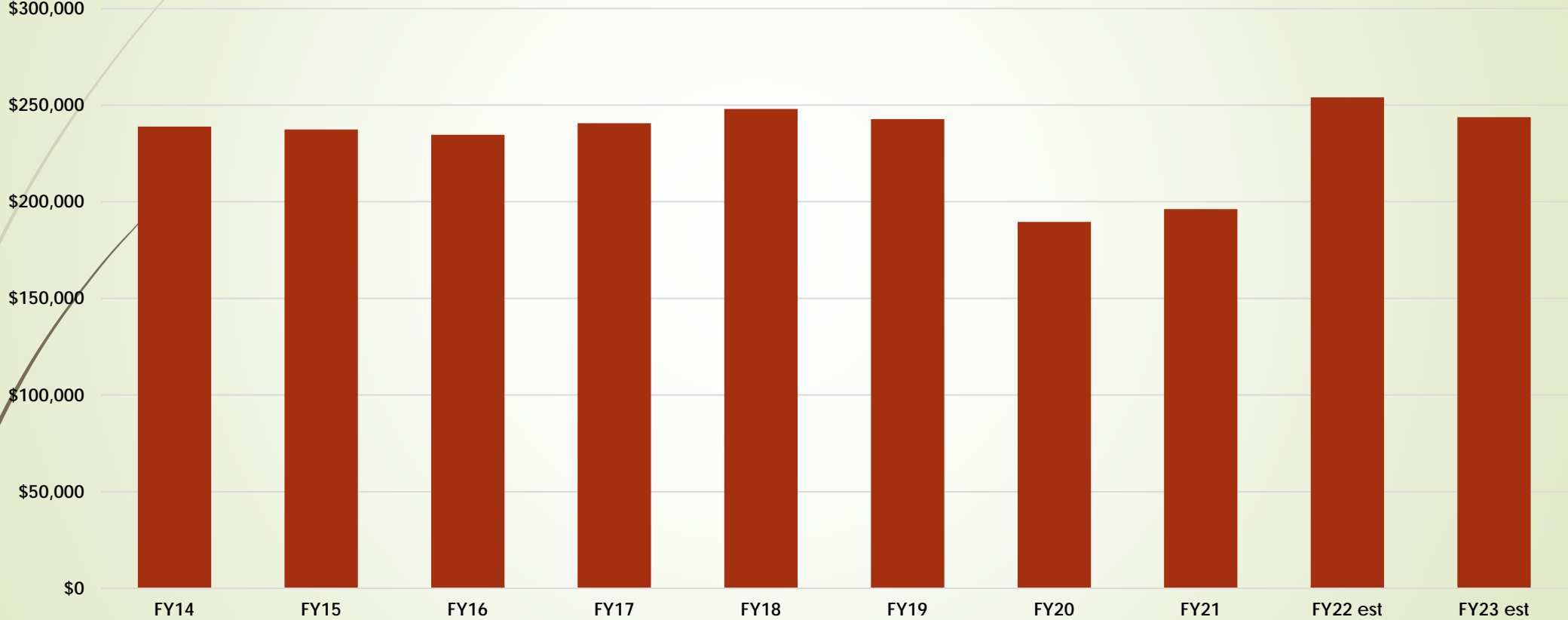
Road Use Taxes

Road Use Tax Revenues
(calendar year)



Hotel/Motel Taxes

HOTEL/MOTEL REVENUE - 10 YEAR HISTORY
(DOLLARS RECEIVED)






One-time Revenues

- ▶ ARPA funding (Fund 013)
 - ▶ \$590,879
- ▶ Traffic enforcement camera revenues (Fund 001)
 - ▶ FY21 - \$589,516
 - ▶ FY22 (thru Dec) - \$1,372,081
- ▶ Cell Tower lease signing bonus (Fund 001)
 - ▶ \$590,000



Expenditure Outlook

- Police pay plan modifications (pay rate adjustments and signing bonuses)
- Fire Department full-time staffing (2 FT positions proposed)
- Employee wage increases (2.50%)
- Property & Liability Insurance increases (19%)
- Workers Comp Insurance increases (7%)
- Consumer Price Index up (7.29% thru Nov 2021)

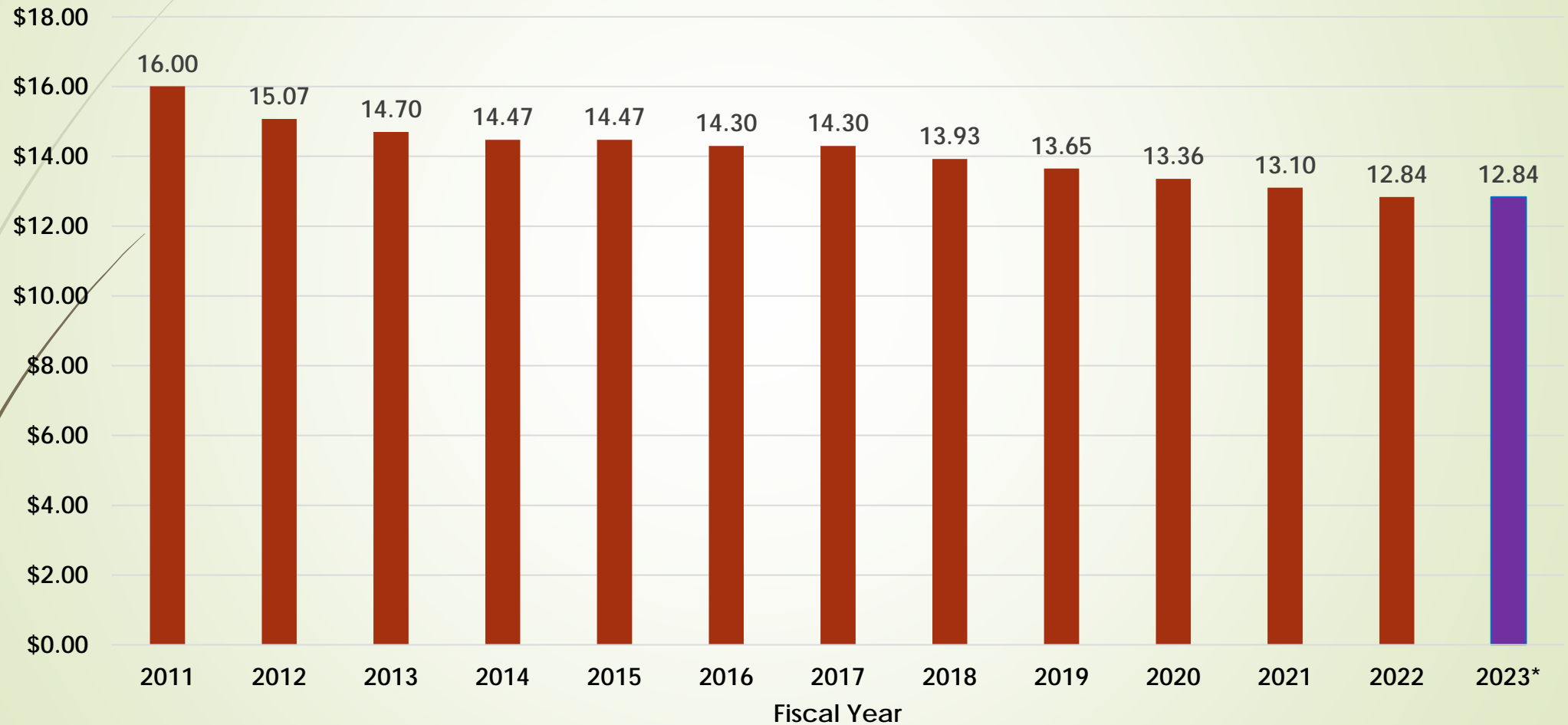


Property Tax Rate – Approval of Maximum Property Tax Levy

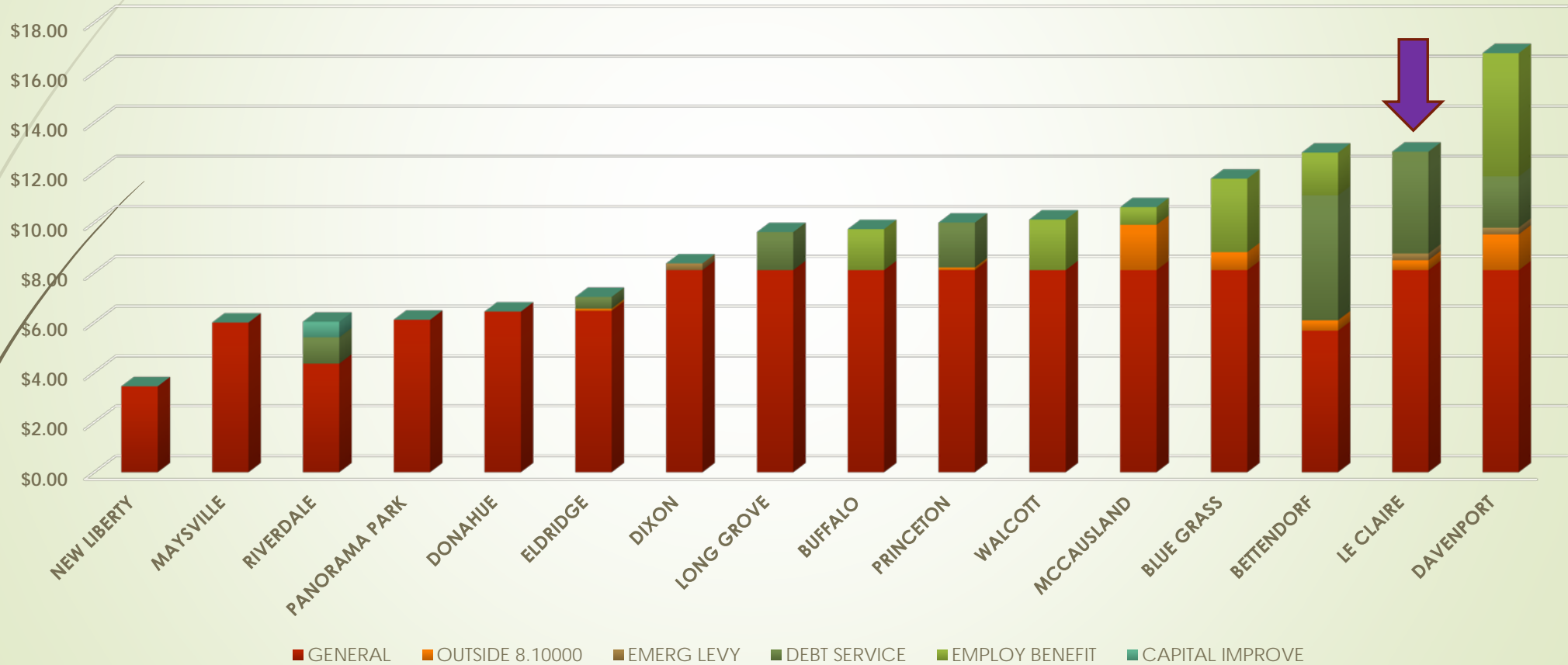
- ▶ Public hearing and approval required per State law
- ▶ Sets maximum property tax levy for FY2023
- ▶ Final levy can be lower, but it cannot be higher
- ▶ Does not include Debt Service Levy or Levee Improvement Levy
- ▶ Target to maintain same property tax rate as FY2022

Property Tax Rate History

Property Tax Rate History



Scott County FY22 Property Tax Rates





FY23 Budget Timeline

- ▶ January - Department, Finance Committee meetings
- ▶ February 7 – Set public hearing for maximum property tax rate
- ▶ February 22 – Public hearing and approval of maximum property tax rate
- ▶ March 7 – Set public hearing to adopt FY23 budget
- ▶ March 21 – Public hearing and adopt FY23 budget