

CFD 1101: Council Goals, Work Program, and Financial Plan for FY2024

Adopted January 3, 2023 by the Cedar Falls City Council

MISSION OF THE CITY OF CEDAR FALLS:

Continuously improve the safety and desirability of Cedar Falls through efficient delivery of public services, with open communication between Citizens, Council, Mayor, and City Staff.

SHORT TERM FINANCIAL PLAN:

A. FY2024 Budget Policies.

- 1). Limit tax increases to no more than the rate of inflation on residential properties for controllable costs.
- 2). City staff members are directed to certify the maximum amount of legally incurred TIF debt annually by December 1st for all completed City and CFU construction work within the TIF Districts to better position the City and CFU financially. Continue to transfer TIF release funds to economic development fund to cash-flow economic development projects.
- 3). Use State aid (including backfill if provided) only to fund one-time capital expenditures or non-reoccurring expenses, rather than for operating expenses.
- 4). Requests for aid from any group will only be considered once annually during the annual budget process. Mid-year requests will be deferred to the next fiscal year unless they are emergency in nature. Financial aid will only be provided if there is not financial hardship on City offered essential services and the services proposed are not duplicated.
- 5). Applications for City funding support from UNI will only be accepted from the Vice President of Administration and Finance once annually. This process ensures that all UNI projects or programs seeking City financial aid have been approved by UNI management and prioritized.
- 6). All outside agencies seeking City financial support shall submit formal applications for review by a committee of staff members with recommendations forwarded to the Mayor and City Council; considerations for approval shall include timely reporting, performance, public benefit, funding options and service priority.
- 7). Escrow Fund Policies.
 - a. The City will escrow funds annually to pay accrued liabilities.
 - b. The City will address annually these commitments by budgeting and depositing in a restricted account funds to pay these liabilities when they occur.
 - c. The City will not un-fund liabilities in escrow accounts; these include severance, payroll, liability insurance, vehicle replacement, data processing, workmen's compensation, long-term disability, and all pensions.

- 8). Continue to assess user fees for specific City services at rates approved by Council.
 - 9). Explore the use of State authorized tax levies for statutory services, if the General Fund experiences financial limitations.
 - 10).The Cedar Falls Health Trust Fund shall only budget expenditure of interest income generated by the fund minus an interest income contribution into the fund's principal equal to the rate of inflation in health care. Principal should only be used in negotiating a development agreement for a new hospital or a health care provider.
 - 11).Interest income generated from the 411 Pension reserve fund shall be used to pay the required City contribution to annual 411 expenses. No portion of the principal shall be used for operating purposes.
 - 12).Road Use taxes shall only be deposited in the Street Construction fund with their use limited to street operations and maintenance purposes.
 - 13).Consider adding General Fund financial support for annual maintenance expenses to better landscape public roadways.
 - 14).Maintain capital and maintenance reserve accounts generated from user fees set aside to pay for future capital repairs or facility replacement of benefit to the users contributing (examples include the Recreation Center, Aquatic Center, Hearst Center, Beach House, Big Woods Campground, and golf courses).
 - 15).The CFU transfer made to the City in lieu of property taxes shall be deposited in the General Fund to off-set the cost of supplying City services. Transfer funds shall also be set aside in a capital account to finance various one-time capital projects.
 - 16).Maintain liability, work compensation and health insurance reserves as required by law or policy to support the City's self-insurance programs.
 - 17).Evaluate annually the ability of the Library Board to utilize Community Foundation Trust accounts to support select programs, operations and capital needs.
 - 18).TIF-qualified SSMID funds collected from Downtown and College Hill SSMID District will be allocated to Community Main Street and College Hill Partnership rather than for City TIF debt payments.
 - 19).Coordinate and centralize all requests for grants, including the Black Hawk County Gaming Association.
- B. FY2024 Budget Contingency Policies.
- 1). Prioritize all city services if budget reductions are required; this will allow for the most cost-effective use of Federal Aid to pay eligible 'essential' service operating expenses as, if the operating expenses are not reoccurring or if more efficient staffing can be achieved.
 - 2). Reduce City financial aid to outside agencies if funding shortfalls risk damaging the

provision of essential services; annually notify agencies if funding reductions are anticipated for the next fiscal year.

C. FY2024 Cash Reserves Policy.

- 1). 1.The City will maintain an unreserved balance at year-end at a level determined by Council to meet cash flow requirements, emergency needs, and bond rating criteria.

Fund Type	Percent Minimum	Absolute Minimum
General Fund	15-25% ¹	Not specified
Refuse Fund	20-30%	\$500,000
Sewer Fund	65-75%	\$1,500,000
Street Fund	20-30%	\$1,000,000
Storm Water Fund	10-20%	\$200,000
Emergency Reserve Fund	N/A	\$1,500,000 - \$2,000,000

D. FY2024 Revenues Policy.

- 1). Description. The revenue projection process starts with estimates submitted by the departments for their specific areas. Finance reviews those estimates and makes informed judgments on all revenues City-wide. Prior year’s actual and current year-to-date amounts are used to project both the current year and next year’s revenues. Information received from the State, County, and Iowa League of Cities is utilized to project revenue trends and anticipated amounts.
- 2). Approval. Finance will use conservative interest rate projections, current balances and interest accrual information, projects interest earnings. The Mayor and City Administrator will review revenues, expenditures and ending fund balances to determine if any revenue adjustments need to be made.
- 3). Revenue Source Policies.
 - a. Property Taxes. The budget of the City of Cedar Falls shall be drawn so that the general tax levy does not exceed limits established by State law.
 - b. Debt Service Levy. Taxes shall be levied each year under the Debt Service Levy in the amount equal to the general obligation principal and interest due in that same year, minus the portion paid by the enterprise funds and CFU.
 - c. Tort Liability Levy. The City may levy for the expected costs of property and liability

¹ The City Council established Resolution 9054 that the General Fund balance be maintained between 15 and 25% and preferably at the 20-25% level, allowing for the seasonal cash flows. Work towards closer to 25%.

insurance policies and estimated claims losses held by the City.

- d. Employee Benefits Levy. The City's share of contributions to police and fire pension and retirement systems, at rates determined by the State of Iowa, for currently employed sworn officers. The City's share of contributions for employee benefits budgeted under the General Fund only if the general tax levy is at the \$8.10 maximum. Employee benefits levy tax revenues will be receipted into the Trust and Agency Fund and then transferred into the General Fund.
- e. Emergency Management Levy. Levy for all dispatch, 911 and emergency operation costs assigned to the City of Cedar Falls.
- f. Transit Levy. Transit levy taxes shall not exceed the 95-cent limit established by State law. Transit levy tax revenues will be receipted into the General Fund.
- g. Band Levy. Taxes levied under the Band Levy shall not exceed the 13.5-cent limit established by State law. Tax revenues from the band levy will be receipted into the General Fund.
- h. Library Levy. Taxes levied under the library levy shall not exceed the 27-cent limit established by state law. Library levy tax revenues shall support the library. Approximately 50% of the levy will be used for new materials and services and approximately 50% will be used to lower general fund support to the library.
- i. Sales Tax. The City collects an additional 1% in local option sales tax. The revenues and expenditures under this program are recorded in a separate fund.
- j. Hotel/Motel Tax. The City currently has a 7% hotel/motel tax with 50% of the income generated by the imposition of the tax being devoted to the Visitors and Tourism Division. The other 50% is devoted to programs related to parks, lakes, trails, and recreational/cultural facilities.
- k. Fees and Charges. The City will establish fees and charges, in accordance with revenue bond requirements or for covering all or part of the related costs of providing the services. Fees and charges shall be reviewed at least biennially.
- l. Investments. The City will invest 100% of idle funds and will obtain the best possible return on all cash investments within the limits of the State law.
- m. Intergovernmental Revenue. Revenues from local, State and Federal governments will be used according to the restrictions or intent placed on each.
- n. Additional Revenue Sources. The City will continue searching for additional revenues to maintain a balanced budget.

E. FY2024 Expenditures Policies.

- 1). Current Service Level: Funding will be prioritized to maintain current service levels.

- 2). Cost Effective Programs: Technology and capital investment programs will be leveraged to reduce operating expenses whenever cost-effective.
- 3). Infrastructures and Equipment: The City will maintain the scheduled level of maintenance and replacement for City infrastructure and equipment.
- 4). Local Option Sales Tax: 100% of LOST proceeds will be spent on street repair in accordance with the stipulations set by the voters and City Council resolution².
- 5). Reductions: The City will attempt to avoid service reductions when balancing the budget. First consideration will be given to alternatives which avoid employee layoffs, resist cuts in service, and establish user fees. Parameters for downsizing shall ensure that (1) no essential service be eliminated; (2) service with high public visibility and exposure remain intact, and (3) reductions will first be made in internal functions.

F. FY2024 Long Term Debt Policies.

- 1). Purpose of Debt: Debt will be used to fund the design, inspection and construction of capital improvement projects, rather than for annual operating expenses.
- 2). Debt Limit: The total GO debt will not exceed 5% of total assessed real property value.
- 3). Debt Issuance: New debt issuance shall not exceed a replacement debt level. Existing debt should be refinanced to secure the lowest possible interest costs, whenever possible.
- 4). Self-Financing: Self-financing or cash (where allowed) will be used to fund one-time projects if excess cash reserves exist.

G. FY2024 Capital Improvements Program Policies.

- 1). Description. The Capital Improvements Program (CIP) is a planning document and does not authorize or fund projects. The projects listed in the CIP are summarized in the capital projects program.
- 2). Approvals. The CIP is prepared by the Finance & Business Operations Department for review by the Department Directors, City Administrator, Mayor, and Planning and Zoning Commission; the CIP is then submitted to the City Council for approval.
- 3). The City will make all capital improvements in accordance with the adopted CIP. The City will develop and annually update a multi-year plan for capital improvements.
- 4). The City will enact an annual capital budget based on the multi-year capital improvement plan. Future capital expenditures necessitated by changes in population, changes in real

² City Council Resolution 15,596 provides that, "Zero percent (0%) of said local sales and services tax is to be used for property tax relief. One hundred percent (100%) of the revenue generated in the City of Cedar Falls, Iowa during each fiscal year from said local sales and services tax is to be allocated for reconstruction, repair or replacement of existing streets, curbs, structures, storm sewers and sanitary sewers as they relate to streets within the corporate limits of the City of Cedar Falls, Iowa and not as replacement funds for the present funding levels, as authorized by the City Council of the City of Cedar Falls, Iowa.

estate development, or changes in economic base will be calculated and included in capital budget projections.

- 5). The City will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in operating budget forecasts.
- 6). The City will use intergovernmental assistance to finance only those capital improvements consistent with the CIP and City priorities and where operating and maintenance costs have been included in operating budget forecasts.
- 7). The City will maintain all assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- 8). The City will project its equipment replacement and maintenance needs for the next several years and will update this projection each year in order to implement a maintenance and replacement schedule.
- 9). The City will not finance equipment or projects with a projected life span less than a bond's maturity through the sale of GO bonds.
- 10). The City will not finance ongoing operating expenses with GO or revenue bonds.
- 11). The CIP will incorporate the least costly financing method for all new projects.
- 12). The City will maintain a long-term financial plan to address inadequacies in "City managed" infrastructure in unserved areas of the City and progressively add them to the CIP when cost effective (if consistent with long-range growth plans).
- 13). The CIP will incorporate a debt management strategy emphasizing the protection of at least 25-30% of the City's debt capacity.
- 14). The City will develop a plan addressing competing projects, priorities and timing to meet this objective jointly by soliciting input from the Planning & Zoning Commission to ensure that projects are timely, unduplicated and supportive of long-range plans.
- 15). The issuance of new debt shall not exceed a replacement debt level, which typically ranges from \$3.0 - \$4.0 million dollars every other year; CFU uses the City's bank qualified financing capacity in off bond sale years.
 - a. In FY23, the City will budget for a \$3.0 - \$4 million dollar GO bond sale.
 - b. The City will use emergency reserve funds for projects identified in the CIP, with a balance of \$1.5-2 million for emergencies.
- 16). The City will incorporate when timely, properly planned, safely engineered and financially feasible and design appropriate street and growth concepts in the planning and design of all capital projects.

- 17). The city will seek minimum private donation match of 25% of/for recreation & quality of life projects. Funds shall be escrowed or an agreement with the City Council needs to be executed prior to the project bid letting.

GOALS AND OBJECTIVES:

1. **GOAL #1: Foster Organizational Excellence.** Select, train, motivate and retain highly qualified employees who represent the city in a professional manner.

A. Supporting Policies.

- 1). Ensure that employee wages and benefits are competitive with other municipalities in the state of Iowa and private enterprise in the metro area.
- 2). Maintain clear lines and methods of communication between elected officials and staff.
- 3). Treat employees with respect and expect that they, in turn, will treat citizens with respect.
- 4). Encourage and management and supervisory employees to be creative and innovative in the delivery of city services.
- 5). Promote continuous quality improvement in all city government operations.
- 6). Conduct employee survey every two years.

B. Long-Term and Ongoing Objectives.

- 1). Continue to monitor the ability to attract and retain quality staff.
- 2). Continue to support the Performance Based Pay (Merit Pay) Policy (CFD 2154) to reward superior staff performance and encourage the retention of high performers.
- 3). Expand cross-training programs to improve service without increasing staffing.
- 4). Seek methods to reduce employee health insurance costs by altering benefits, seeking greater financial contribution from employees and modify methods of employee health service delivery.

C. FY2024 Detailed Objectives.

- 1). Review results and consider policy changes from the workforce climate assessment / employee satisfaction survey to improve human resources management and employee relations.
- 2). Continue to evaluate whether to fill an opening or proposed newly created position.
- 3). Explore restructuring, merging, or eliminating vacant positions.
- 4). Maintain multi-year staffing and succession plans.

- 5). Implement and maintain updates to the Comprehensive Pay Plan (CFD 2502.18).
- 6). Continue to fund the City's employee educational assistance program (CFD 2254).
- 7). Encourage employees to use the City's wellness program (CFD 2257) and continue to offer incentives for participation.
- 8). Update the staffing plan to address employment attrition, retirements and the use of PT, PSOs, POCs, Police Reservists, volunteers or other cross-training programs to respond to long-term staffing needs.
- 9). Develop a review standard to annually evaluate the performance of the City Administrator.

2. **GOAL #2: Deliver Responsible Local Government.** Provide a representative system which identifies and anticipates concerns, problems, and opportunities which are effectively addressed with thoughtful and decisive governmental actions for the benefit of citizens.

A. Supporting Council Policies.

- 1). Provide broad direction to the City Administrator, who in turn formulates management decisions to provide efficient service offerings and operations.
- 2). As a policy-making body, interpret community needs and values and convey them to City staff through consistent legislative and policy actions.
- 3). Continue to provide a forum for active public engagement related to City actions through open public meetings, hearings, committees, commissions, task forces and broadcast media.
- 4). Continually explore and evaluate improved methods of communication with citizens to inform them of City activities and accomplishments.

B. Long-Term and Ongoing Objectives.

- 1). Continue to hold annual meetings with CFU to discuss the impacts and strategies to deal with the on-going transfer of Utility funds in lieu of property taxes, franchise taxes, use of right-of-way, TIF reimbursement, and support of entrepreneurship.
- 2). Hold joint meetings with policy-making City boards such as the Library Board and the Planning & Zoning Commission.
- 3). Consider holding when timely, joint meetings with the Waterloo City Council, Black Hawk County Supervisors, Cedar Falls Community School District and the University of Northern Iowa on matters of mutual interest.
- 4). Encourage the professional development of City Council members, city commissioners and board members through staff-facilitated work sessions, training sessions, the Iowa League of Cities annual conference, the Municipal Leadership Academy, and innovative project presentations from other cities.

- 5). Expand on existing collaborations with the City of Waterloo, CFU, UNI, Black Hawk County, and other governmental bodies to provide high-quality public services at lower cost; examples include art & culture services, airport operations, public safety services, transit systems, economic development coordination, emergency response, sewer infrastructure, and shared facilities / equipment.
 - 6). Continue working with the Metropolitan Transit Authority and exploring other transportation options which meet the needs of Cedar Falls' public transit-dependent residents at an affordable cost to the city.
 - 7). Continue to support the development of a five-year Community-Wide Strategic Plan (CFD 4005) to help coordinate the long-term efforts of the City's many stakeholders, including a new plan for 2025-2030.
 - 8). Continue using the city's quarterly Currents newsletter, websites, cable television, social media and other technologies to provide relevant information about City services, activities, and schedules to residents.
 - 9). Continue expanding the Communication Specialist role to facilitate increased communications with the public about all aspects of city government.
 - 10). Maintain an online index of major city plans, policies, and documents for reference.
 - 11). Continue to expand the City's online services to take advantage of the prevalence of smartphones & other mobile devices in our community, while also ensuring that the less digitally advantaged can fully access city services.
 - 12). Continue to implement the Nutrient Reduction Strategy as submitted to the IDNR to update the existing Wastewater Treatment Facility.
- C. FY2024 Detailed Objectives.
- 1). City of Waterloo Objectives.
 - a. Maintain mutual aid agreements with Waterloo for faster emergency response times and lower callback expenses for both cities.
 - b. Support coordination with Waterloo directly and through the Iowa Northland Regional Council of Governments (INRCOG) on common legislative goals.
 - 2). University of Northern Iowa Objectives.
 - a. Continue to collaborate with UNI to address public safety, parking, College Hill neighborhood, equitable payment for City services, sharing of facilities and elimination of duplicated governmental services.
 - b. Continue to explore the viability of shared service contracts with UNI for policing, fire protection, dispatch, street maintenance, utilities, and recreational facility development and usage.

- c. Continue to coordinate the development of new City open field recreational uses with UNI to minimize the purchase of additional land; this approach will allow City funds to be used for site development.
 - d. Engage with Iowa Workforce Development and UNI to explore opportunities to retain recent UNI graduates in Cedar Falls.
 - e. Continue to provide paid internships to UNI students as a means to promote civic engagement.
- 3). Cedar Falls Community School District (CFCSD) Objectives.
- a. Assist CFCSD with infrastructure improvements that create parking areas, joint City/Schools playgrounds, and building expansion areas.
 - b. Support improvements to parking and pedestrian traffic near public schools in accordance with the Safe Routes to Schools Study (CFD 4106.11); examples of such design are Orchard Hill Elementary, Southdale Elementary, and Lincoln Elementary.
 - c. Coordinate with CFCSD on the completion of the new Cedar Falls High School; identify local, county and state facilities, programs and property which can minimize duplication of services.
 - d. Continue to engage directly with High School student groups to introduce students to civic engagement (e.g. CAPS program).
 - e. Build collaboration between CFCSD and the City to highlight and celebrate the many cultures in the community and how they add value to our city.
 - f. Create pathways and collaborative equity discussions between businesses and UNI.
 - g. Participate in a community-wide equity committee.
- 4). Cedar Falls Utilities (CFU) Objectives.
- a. Annually consider repaying eligible CFU expenses (if excess TIF revenues exist) for CFU projects completed in City TIF districts.
 - b. Support CFU in the implementation of water service programs, as CFU is the sole governmental entity authorized by code to provide these services. Reimbursement would be subject to CFU maintaining a fair and updated annual transfer that equitably compensates the City for return on investment from City ownership, property taxes, franchise fees and use of city right-of-way (ROW).
 - c. Implement public water special assessment programs (if requested by CFU) to install a public water system in un-serviced areas, if requested and financially supported by a majority of benefited property owners. Examples include parts of northern Cedar Falls, Viking Place, Horseshoe Drive and some rural properties.

- d. Use federal Community Development Block Grant (CDBG) funding (if eligible) to pay for water service line connection for all residents who are income-eligible and property taxes to pay for fire hydrant installation; CFU will pay for all water line over-sizing and property owners will pay all other expenses, less any other funding sources.
 - e. Continue to explore sustainability and resiliency initiatives jointly with CFU.
- 5). Community Resiliency Objectives.
- a. Continue to implement the Island Park Revitalization Plan.
 - b. Continue to evaluate cost effective measures to reduce damages resulting from Cedar River flooding.
 - c. Continue to support conversion of city buildings to LED lighting, when cost-effective, to reduce the City's electricity demand.
 - d. Continue to support the conversion of unused City property to native tallgrass prairie (when practical) to reduce storm water runoff, minimize lawn maintenance requirements, and provide habitat for wildlife and pollinators.
 - e. Continue to support the conversion of select gravel alleys to permeable alleys (when funds permit) to reduce gravel erosion and pollution from storm runoff.
- 6). Racial Equity and Human Rights Objectives.
- a. Invest in organizational capacity and infrastructure through hiring under Human Resources personnel to achieve human rights and equity goals.
 - b. Continue to actively partner with the Black Hawk County Health Department, Cedar Falls Community School District, UNI, and Grow Cedar Valley to develop coordinated and supporting equity plans and initiatives.
 - c. Build collaboration with the Cedar Falls Community School District to highlight and celebrate different cultures in the community and their value to the city.
 - d. Create pathways and collaborative equity discussions between businesses and UNI.
 - e. Work with Human Rights Commission about forming a Diversity, Equity, & Inclusion (DEI) subcommittee or determine best approach to establishing a Cedar Falls Equity Committee.
 - f. Work towards actively building capacity to create public engagement opportunities that are welcoming and inclusive.
- 7). General Governance Objectives.
- a. Continue support for 'Mayor's Updates' to inform the City Council, Cedar Falls residents and stakeholders of the status of Council priorities, City projects, upcoming activities

and key information.

- b. Continue to specify in council agenda memos and presentations how a project or topic fits into the City Council's stated goals and priorities.
- c. Maintain a directory of governmental units, neighborhood groups, and other stakeholders the City Council would periodically like to meet with to discuss common interests.
- d. Maintain an online calendar of civic events of relevance to city elected officials, published with as much advance notice as possible to facilitate attendance.
- e. Hold city council committee or work sessions on council meeting Mondays to discuss complex or potentially contentious matters.

3. **GOAL #3: Ensure Government Efficiency and Effectiveness.** Equitably deliver services in a cost effective, efficient, professional, and timely manner.

A. Supporting Council Policies.

- 1). Carry out the Short-Term Financial Plan.
- 2). Ensure that community health, safety, and welfare are protected through provision of essential cost-effective, efficient, professional, and timely public services.
- 3). Adopt a balanced budget reflecting the community's economic climate and needs.
- 4). Continue to monitor the impacts of the State of Iowa's roll back of commercial/industrial taxable values without long-term guaranteed backfill funding.
- 5). Maintain a budget philosophy of self-sufficiency in all major funds.
- 6). Adopt a Capital Improvements Program annually which coordinates major capital expenditures and is responsive to property tax levies and the City's debt restrictions.
- 7). Maintain a stable property tax rate relative to the consumer price index.
- 8). Deposit funds in excess of annual operations expenses (including released TIF funds) in a capital reserve account for projects, economic development, public land acquisition, redevelopment, health insurance fund support, or other one-time allocations approved by the City Council.
- 9). Evaluate each newly proposed service to determine the cost, relative importance and value of each service, and to identify unnecessary duplication within City-sponsored programs.
- 10). Identify and implement cost-effective methods to save energy within City operations.

B. Long-Term and Ongoing Objectives.

- 1). Continue to monitor the City's capacity to provide adequate maintenance of its growing infrastructure. Maintain a long-term maintenance plan, including a contingency plan to respond to any long-term reductions in maintenance funds.
 - 2). Continue to dedicate future accumulating cash generated by mid-year budget reductions for one-time future expenses such as capital projects.
 - 3). Continue to dedicate TIF release dollars generated by expired TIF areas to future economic development projects.
 - 4). Continue to explore appropriate opportunities for privatization of city services.
 - 5). Continue the annual street repair program using RUT and LOST revenues.
 - 6). Ensure that essential services (public safety, parks, sewers, roads, refuse collection) are offered, while constantly exploring ways to increase efficiency in delivery.
 - 7). Encourage civic involvement and volunteerism by citizens to reduce costs, including recycling, picking up leaves, moving cars to assist with efficient snowplowing, cleaning sidewalks, Friends of the Library, Friends of the Hearst Center, and Police Reservists.
 - 8). Maintain the appropriate number of alternative staff in police and fire while improving services and reducing overtime costs by annually recruiting, if necessary new Police Reservists, volunteers, PSOs and POC staff.
 - 9). Periodically conduct an evaluation of the costs and benefits of participation in the County Consolidated Communications Center and CJIS. Determine the fair share of costs that should be assigned to Cedar Falls while exploring a "county funded" system.
 - 10). Maintain the Police Community Service Officer (CSO) program to help supervisory personnel with office duties, allowing supervisors to work closer with the public and provide direction in the field supervision of down-line employees.
 - 11). Maintain staffing levels in all departments that reduce overtime by matching staffing levels to specific service demands as opposed to predetermined rigid standards.
 - 12). Return City property to the tax base (when possible) to support revenue generation and economic development.
- C. FY2024 Detailed Objectives.
- 1). General Cost Savings Objectives.
 - a. Evaluate cost-effective alternatives to keep City departments staffed and functional.
 - b. Continue the review of open positions as they occur.
 - c. Continue the practice of succession planning to identify talented internal candidates when a vacancy is expected to occur.

- d. Continue to promote cross-training programs and alternative employment practices for most effective use of city staff.
 - e. Continue to explore the sharing of services with other jurisdictions.
- 2). Public Safety Objectives.
- a. Continue to support and provide feedback on the Multi-Jurisdictional Hazard Mitigation Plan for Black Hawk County (CFD 5901.20) and intergovernmental emergency response plans.
 - b. Continue to evaluate the City's Public Safety model, ensuring cost effective and efficient law enforcement, firefighting, and rescue operations.
 - c. Continue to review staffing levels to ensure the most efficient use of Public Safety funds and personnel.
 - d. Continue using supervisor performance measurement tools to hold first line supervisors accountable for daily staffing decisions.
 - e. Use the Performance Based (Merit Based) Pay Policy (CFD 2154) to reward supervisors who successfully respond to workload demands with decisions that adequately protect the safety of employees and the public while minimizing overtime and callback expenses.
 - f. Exercise management rights to schedule full staffing to avoid overtime expenses on days where known special public events will tax personnel resources.
 - g. Pursue the establishment of a new public safety station along W. 1st Street / Highway 57.
 - h. Expand the reach of the City's marketing and promotional campaigns regarding policing and racial equity efforts, beyond traditional media sources.
 - i. Continue to assign Minimum Rental Housing, Section 8 Rental and Commercial Inspection duties to Fire shift personnel whenever possible.
 - j. Continue annual smoke detector inspections in businesses and residences, recognizing that smoke detectors identify fire hazards as early as possible.
- 3). Code Enforcement Objectives.
- a. Continue to be proactive in code enforcement activities.
 - b. Continue to identify and implement methods designed to better coordinate inspections while enforcing land use, property maintenance codes, rental housing, and zoning and nuisance ordinance violations citywide with cooperative and coordinated actions by the City's departments.

- c. Continue the full-time Code Enforcement Officer position to enforce property maintenance, snow removal, zoning, housing, building, and nuisances.
 - d. Enforce 48-hour parking laws in response to snow events, citizen complaints, habitual violations, and when public safety is compromised.
 - e. Prioritize code enforcement on issues related to health & safety, property maintenance and over-crowding or over-occupancy.
 - f. Continue rental inspections on a 3-year cycle.
 - g. Expand building maintenance code inspections and enforcement city-wide, including in the College Hill area.
 - h. Continue to coordinate and consolidate federally subsidized rental and minimum rental housing inspection duties.
 - i. Continue to annually evaluate efficacy of the Landlord Accountability Ordinance.
 - j. Implement traffic and parking controls based on public input meetings, test cases, sound engineering / best practices, and specific structural or safety limitations (street width, density, traffic flow and safety).
 - k. Enforce laws prohibiting illegal parking on private property (front yards and non-conforming lots).
 - l. Enforce over-occupancy regulations.
 - m. Enforce parking restrictions on all streets less than 31' in width, based on the need for public safety vehicle accessibility.
- 4). Yard Waste, Refuse and Transfer Station Objectives.
- a. Determine if yard waste collection programs should be altered or expanded based on the efficiency of material collection, customer satisfaction and general cost efficiency.
 - b. Evaluate City-operated leaf vacuum collection rates to determine if they are set at levels that encourage property owners with small volumes of leaves to compost, mulch or utilize 'City' container disposal methods; ensure that the rate offers a cost-effective option for property owners who must dispose of large volumes of leaves.
 - c. Evaluate how the expansion of the hours of operation for the yard waste drop off site has impacted revenues and expenditures.
 - d. Continue the City's public relations program to encourage the environmentally safe disposal of yard waste.
 - e. Continue to review refuse fees, when timely, to ensure that sufficient revenues exist to cover all collection costs.

- f. Continue to plan for future relocation of transfer station outside of the floodplain
- 5). Stormwater and Wastewater Objectives.
- a. Review sewer rental fees to ensure that sufficient revenue exists in the next several years to pay for EPA mandated treatment plant improvements and other sewer projects.
 - b. Continue timely review of stormwater fees to determine sufficiency of fees to pay for projected storm water costs outlined in the Capital Improvements Program.
 - c. Actively enforce Municipal Separate Storm Sewer(MS4) Permit requirements
- 6). General Legislative Objectives.
- a. Continue using lobbyists to influence municipally-related legislative action.
 - (1) Continue to contract with a professional lobbyist to represent City interests to the State legislature.
 - (2) Continue membership in the Iowa League of Cities to lobby for all Iowa cities.
 - b. Develop and annually update policies to communicate the City's goals and desires to the federal and state legislators.
 - c. Continue to meet with legislators to increase rapport, gain insight into current legislative directions, and to apprise them of the City's revenue generation challenges, as well as the negative impact of legislation (including unfunded mandates, tax exempt and rollbacks).
 - d. Continue pre- and post-legislative session meetings with area representatives to discuss topics of mutual interest.
4. **GOAL #4: Promote Economic Development.** Create an environment conducive to economic development for the long-term financial prosperity and growth of the community.
- A. Supporting Council Policies.
- 1). Function as a catalyst to encourage business development/expansion in Cedar Falls.
 - a. Continue to support public and private economic development efforts in Cedar Falls and the metropolitan area.
- B. Long-Term and Ongoing Objectives
- 1). Develop initiatives, when financially feasible, to support the economic development goals contained in the city's Comprehensive Plan (CFD 4101.12).
 - 2). Implement a long-term plan for the development of future TIF districts. This plan should

include ways to acquire land and provide adequate infrastructure utilizing cooperative efforts with other groups and agencies.

- 3). Continue the systematic and strategic buyout of flood-prone properties to retain viable areas based on quality of infrastructure, elevation and contiguity.
- 4). Prepare on a project-by-project basis an in-depth analysis of the long-term economic benefits vs. public investment/risk for each private/public cooperative economic development venture; the analysis must conclude that the long-term financial benefit derived by Cedar Falls taxpayers clearly out-weighs the risk of public financial assets.

C. FY2024 Detailed Objectives.

1). General Economic Development Objectives.

- a. Offer economic development incentives on par with other Iowa cities to remain competitive in the site selection process.
- b. Continue to support and develop the city's economic development website.
- c. Continue to use TIF funds to acquire land for development into marketable industrial lots.
- d. Continue to use TIF funds to provide cash incentives to developers and business owners when consistent with City economic development policies.
- e. Explore the establishment of a University Avenue Corridor TIF district.
- f. Review downtown incentives (following adoption of new zoning) to consider the increase in assessed value and to incentivize enhanced architectural design or public benefits.
- g. Continue to provide property tax abatement (based on current schedules) for projects meeting adopted job creation and tax base growth criteria.
- h. Continue to allocate TIF funds for redevelopment projects on College Hill, in Downtown, and in northern Cedar Falls.
- i. Continue funding expansion of economic development marketing efforts.
- j. Continue to explore options for city support of expanded day-care options in Cedar Falls.
- k. Pursue expanded benefits and incentives to recently separated military members willing to relocate to Cedar Falls, as part of the state's Home Base Iowa initiative.
- l. Explore the establishment of an incentive policy for residential districts.

2). Regional Economic Development Organization Objectives.

- a. Continue regional economic development partnership with Grow Cedar Valley.
 - b. Monitor economic development cash subsidies (to CMS, CHP, GCV, and CFEDC) to determine value to Cedar Falls citizens and businesses.
 - c. Continue to support the efforts of the Cedar Falls Economic Development Corporation in advancing Cedar Falls' economic interests.
- 3). Regional Tourism Objectives.
- a. Continue to maintain a dedicated Cedar Falls Visitors & Tourism Bureau.
 - b. Continue to coordinate marketing and programming efforts between UNI, Cedar Falls and Waterloo Visitors and Tourism Bureaus for all Metro tourist events.
- 4). Comprehensive Planning, Engineering and Building Objectives.
- a. Develop a grading ordinance for all new and existing developments.
 - b. Continue to implement the \Comprehensive Plan (CFD 4101.12) with emphasis on:
 - (1) Design standards which protect urban watersheds by encouraging developers to utilize natural methods of storm water control rather than traditional underground storm water collection and disposal systems.
 - (2) Clear standards for growth, streets, street connectivity and walkability.
 - (3) Low-maintenance landscaping in the city right-of-way, when cost-effective.
 - (4) Trails and on-road accommodation of bicyclists, when possible.
 - (5) Traffic calming devices and design approaches to address neighborhood traffic concerns, when practical.
 - (6) Revise the Major Thoroughfare Plan.
 - (7) Evaluate one-way streets and traffic flow
- 5). Zoning Ordinance Economic Development Objectives.
- a. Support the development of a comprehensive new Zoning Ordinance to update the Zoning Ordinance first adopted in 1970. Consider new zoning and traffic control regulations to control density and parking problems by reducing the number of multiple family and duplex conversions.
 - b. Consider changes to zoning regulations to limit the conversion of single-family properties to rental uses, to protect neighborhood stability and character.
 - c. Consider changes to zoning regulations, policies and land use plans to restrict development of non-profit uses on prime commercial sites along arterial streets.

- d. Consider developing a Zoning Ordinance (and Subdivision Ordinance) to accommodate features that encourage mixed uses, variable building setbacks, walkability, sustainability and complete street concepts.
 - e. Support the pre-zoning of select properties for residential development and shorten the development timeline by identifying neighborhood concerns and responding with developmental limitations.
 - f. Annex lands into the city (if requested by property owners) to support community growth and development consistent with the Comprehensive Plan (CFD 4101.12).
- 6). Affordable Housing Development Objectives.
- a. Continue to seek ways in to provide affordable housing options to residents by:
 - (1) Maximizing Section 8 funds available to provide as many vouchers as possible, given HUD guidance.
 - (2) Incentivizing improvements in Section 8 housing (with tools such as Community Development Block Grant rental rehabilitation program).
 - (3) Revising zoning codes to encourage a variety of housing types in every neighborhood, e.g., allow for Habitat for Humanity builds.
 - (4) Encouraging the Housing Commission to evaluate initiatives to balance investments in market rate and low-income housing (e.g., tax abatements, forgivable loans, gap payments on rent or mortgage, housing trust fund).
 - b. Review City construction standards to identify possible changes which can promote the construction of affordable housing.
 - c. Identify existing older homes which can provide a market to meet affordable housing demand.
 - d. Target potential developers with Requests for Proposals for affordable housing development, if federal or state grants can be secured.
 - e. Partner with Habitat for Humanity to build/rehabilitate homes on city-owned lots.
 - f. Consider the results of the Housing Needs Assessment, focusing on how to provide housing variety to promote housing options for all.
 - g. Create educational messaging and outreach for landlords and citizens to emphasize the importance of healthy housing for all, along with destigmatizing affordable housing options such as Section 8 and Habitat for Humanity builds.
 - h. Create a resource database of all federal, state and local programs that can be used to foster more homeownership among low- and moderate- income families and individuals.

- i. Create an ongoing educational program for low- and moderate-income families to access available homeownership assistance programs.
 - j. Implement diversity, inclusion and affordability considerations and evaluation in all new housing development plans.
 - k. Continue the forgivable loan program for conversion of rental properties to owner-occupied, expanded service area, and more qualifying expenses.
- 7). Commercial and Office Economic Development Objectives.
- a. Support the private development of commercial (retail & wholesale), professional office and industrial expansions to improve the City's residential to commercial/industrial land use mix from an 80/20 assessed value split to a 50/50 assessed value split.
 - b. Implement diagonal on-street parking where feasible and where parking deficiencies can be solved with this approach.
 - c. Continue development of the city-owned properties along the relocated Highway 20 corridor and establish a new urban renewal area if appropriate.
- 8). College Hill Economic Development Objectives.
- a. Carry out the recommendations of the College Hill Parking Study (CFD 1602.19)
 - b. Continue to enact the College Hill Urban Revitalization Plan (CFD 1852.12).
- 9). Northern Cedar Falls Economic Development Objectives.
- a. Continue to support the development of commercial uses in the northeast corner of Lone Tree Road/Center Street and at the Lone Tree Road interchange.
 - b. Continue to promote the development of commercial growth along Center Street through streetscaping and beautification efforts in the ROW.
- 10). Downtown Area Economic Development Objectives.
- a. Consider adopting an Urban Revitalization District in the Downtown area, following the adoption of new zoning ordinance.
 - b. Explore all options to building a downtown parking structure, in conjunction with a feasibility study and continual re-evaluation of paid parking options.
- 11). Industrial Economic Development Objectives.
- a. Create a new urban renewal area by acquiring additional land in areas that are attractive to the private sector for industrial development yet can be efficiently developed at a low public cost.

- b. Reserve TIF increment capacity to pay off debt incurred by the City/IDOT cooperative construction of US 58 interchanges.
- c. Continue to repay Industrial Park TIF debt owed to the City debt service, economic development and capital project funds.

12).Flood Control, Storm Water, Sanitary Sewer and Water Improvement Objectives.

- a. Inflow and Infiltration Reduction Program: Carry out separation of sanitary sewer and stormwater sewer lines from the footing drains when reconstructing streets.
- b. Extend sanitary sewer to areas that are unserved and remain on septic systems (i.e. South Main Street).

13).Street Improvement Objectives.

- a. Develop cooperative agreements with State Agencies to improve the following streets using Road Use Tax (RUT), Local Option Sales Tax (LOST), and General Obligation (GO) bonds, if necessary:
 - (1) Main Street Reconstruction – Use LOST, RUT, Stormwater, ARPA, and GO bonds to complete this project for construction 2023-2025.
 - (2) Greenhill Road/Highway 58 – Use TIF funding as City match to Iowa Department of Transportation’s project in FY2027.
 - (3) West 23rd Street Improvements – Use LOST, Assessment, and GO bonds to complete this project in FY2024.
 - (4) Ridgeway & 58 – Use TIF funding as City match to Iowa Department of Transportation’s project in FY2024-FY2025.
 - (5) Prairie Parkway & Viking Road Intersection Improvements – Use TIF, LOST, and RUT for construction in FY2024-2025.
 - (6) Northern Cedar Heights Area – Use LOST and SCF to complete this project
- b. Explore and establish agreements with developers to complete the connection of the following streets:
 - (1) Arbors Drive -- Aldrich Elementary to Greenhill Road
 - (2) Ashworth Drive – Prairie Winds to Hudson Road
 - (3) Ashworth Drive – Connection to Arbor Drive
 - (4) Ironwood Drive – Connection to Greenhill Road
 - (5) West 27th Street Improvements – Use LOST, RUT, and GO bonds to complete this

project in FY2022-2024.

- c. Continue to develop the plans for the reconstruction of Union Road from 27th Street to University Avenue - Use LOST and RUT funds to complete this project. Timing of project dependent on receipt of grant funding sources.

14).Miscellaneous Infrastructure Repairs.

- a. Slope Repairs. Continue to develop plans to address significant slope failure issues. Use storm water funds to complete these projects.

5. **GOAL #5: Enhance Community Quality of Life.** Preserve the community's physical, human, and aesthetic assets by assuring that Quality of Life services are available for leisure, educational, cultural and personal enrichment of residents.

A. Supporting Council Policies.

- 1). Actively support the development of cultural, educational, recreational, and natural features, which make Cedar Falls distinctive.
- 2). Endorse planned community growth, which protects the unique, natural, and historic features of Cedar Falls.
- 3). Continue evaluating and implementing pedestrian safety measures.

B. Long-Term and Ongoing Objectives.

- 1). Continue to review and evaluate the ways in which the City can enhance racial and cultural diversity and inclusion in Cedar Falls.
- 2). Update the Park Master Plan (CFD 8601.06) to account for city growth, changing needs and desires of the public, and updating of equipment and facilities.

C. FY2024 Detailed Objectives.

- 1). Continue planning for Hearst Center expansion/relocation.
- 2). Continue to use the Recreation & Fitness Center, Operations & Facilities Needs Assessment (CFD 8101.18) to determine the viability of expansion.
- 3). Implement, when financially feasible, an enhanced riverfront as a visitor attraction consistent with the Northern Cedar Falls Development Master Plan (CFD 4102).
- 4). Coordinate with the Cedar Falls Community School District to purchase land for future parks in developing areas, as appropriate.
- 5). Assist in the solicitation of grants and development of the Cedar River including dam safety improvements, riverbank improvements, and recreational features.

- 6). Continue to implement portions of the Park Master Plan (CFD 8601.06) for the Big Woods Lake, Gateway Park and Cedar City sites.
- 7). Improve the Big Woods Campground (cabins, playground, and landscaping) as funding becomes available and as floodplain development ordinances allow.
- 8). Develop an annual street right-of-way beautification, wayfinding signage, bike network signage, and city entrance signage & monument program using hotel/motel taxes.
- 9). Consider recommendations from City staff when alternative roadway designs are appropriate based on safety, roadway efficiency and financially feasible; typically, these opportunities arise when a street is scheduled for resurfacing or reconstruction allowing the City to address issues involving landscaping, pedestrian movements, transit, bike and vehicular traffic.
- 10). Protect areas identified in the Cedar Falls Environmentally Sensitive Lands Survey (CFD 4551.07) as city finances allow.
- 11). Identify trails most appropriate for winter snow removal and inform the public via an annually published Trail and Bus Bench Snow Removal Map (CFD 4403).
- 12). Develop a Great American Rail Trail Connection Plan to identify possible improvements, wayfinding, and other amenities along the Cedar Falls portion of this cross-country route
- 13). Continue collaboration with CFCSD on the development of plans for a new indoor community pool, co-located with the new Cedar Falls High School.
- 14). Encourage private development for an official Independence Day fireworks display.
- 15). Continue working with private property owners to remove trees impacted by emerald ash borer infestation.
- 16). Implement facility improvements to Seerley Park.
- 17). Design and develop facility improvements to various City Parks.
- 18). Continue pursuit of sister city partnerships and engagement, including in-person visits as part of major Iowa delegations.
- 19). Implement the Bike Network Plan as funding and construction allows.
- 20). Consider potential for new quality of life projects
 - a. Eco Loop
 - b. Campground/RV Park in Northern Cedar Falls
 - c. Trail Connection (behind CFU, contingent upon railroad grant)

- d. Pickleball Courts
- e. Birdsall Park Renovations
- f. Historic Reconnaissance Survey of Overman Park Neighborhood

21). Consider funding for quality-of-life projects with other entities

- a. Historical Society
- b. UNI Dome Renovations
- c. Additional ask for High School Pool
- d. Cedar Valley Placemaking Project (bridge lighting)