

SUMMARY OF ALL DECISION PACKAGES WITH PROPERTY TAX IMPACT
FISCAL YEAR 2025

Department	Description	Recurring/Non-Recurring	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
RECURRING DECISION PACKAGE COSTS - General Fund						
Airport	Only \$60,000 is currently budgeted to advertising, which all goes towards the State of Iowa Air Service Grant expenses. \$10,000 is needed to cover the general advertising costs of the Airport for the whole year. This money is especially needed now with all the recent service changes. Historically, the advertising budget was much larger but was lowered to help in the efforts of budgetary cuts in the City as a whole.	R	\$ 10,000		\$ 10,000	N
City Manager's Office	The creation of a permanent Climate Action Coordinator position, which currently exists as a limited-term position. The limited term position was budgeted to run through FY 2025 and the new permanent position being requested for FY 2025 is at the same pay range and FTE status, this would have a net cost of \$0 in FY 2025 (FY25 has non recurring savings). The additional, recurring cost of funding this position beyond the original limited-term timeframe would not be present until FY 2026.	R	\$ 85,254	\$ 55,202	\$ 30,052	N
City Manager's Office	Professional development for the City Manager's Office Administrative Assistants (two positions). If approved, this package would allow each Administrative Assistant to travel to one annual training event such as the Office Dynamics Annual Conference, the Laserfiche Empower Conference, or the funding could be broken up for attendance to smaller local educational seminars.	R	\$ 6,000	\$ 3,885	\$ 2,115	N
		R				
City Manager's Office	Additional hours for the Part-Time Office Assistant position in the City Manager's Office. This position is currently budgeted for 10 hours per week (0.25 FTE, NA-38). In an effort to reduce the work load of the current administrative staff in the City Manager's Office	R	\$ 4,834	\$ 806	\$ 4,028	N
City Manager's Office	Establishing an annual tree voucher program. This funding would be used to pay for the vouchers used to pay for trees at local nurseries as well as space rental for annual learning sessions.	R	\$ 10,000	\$ 6,475	\$ 3,525	N
City Manager's Office	Host a "City Academy", a full day of professional development for all City staff. The event would build off of the existing City employee luncheon held annually during Public Service Recognition Week.	R	\$ 75,000	\$ 48,563	\$ 26,437	N
Community Impact	Increase the City's financial support of the Administrative Assistant position by 0.37 FTE. Volunteer Iowa lost federal funding, which means through no fault of the Community Impact Division, the grant funding from Volunteer Iowa will not be available in FY 25	R	\$ 27,626		\$ 27,626	N
Community Impact	Funding to cover the program materials needed to implement the AmeriCorps Program's Social-Emotional Learning curriculum on an annual basis.	R	\$ 2,500		\$ 2,500	N

Department	Description	Recurring/Non-Recurring	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Community Impact	Secure City funding to continue the Volunteer DBQ initiative. VolunteerDBQ has been previously funded by the Volunteer Generation Fund through the Iowa Commission on Volunteer Service. This packages seeks to secure City funding to continue the Volunteer DBQ initiative. This proposal would utilize the current/existing software. There is an alternative prosoals to upgrade to a different software.	R	\$ 8,000		\$ 8,000	N
Community Impact	Secure City funding to continue the Volunteer DBQ initiative. VolunteerDBQ has been previously funded by the Volunteer Generation Fund through the Iowa Commission on Volunteer Service. This packages seeks to secure City funding to continue the Volunteer DBQ initiative. This proposal would upgrade to a different software. There is an alternative prosoals that would utlize/keep the current software.	R	\$ 16,000		\$ 16,000	Y
Community Impact	The attendance of Community Impact Staff (5 employees) to attend PolicyLink's 2024 Equity Summit.	R	\$ 9,700		\$ 9,700	N
Conference Center (Grand River Center)	This improvement package request provides for the addition of 10 cameras in the public areas of GRC. No security cameras are in the public space, entrances or exits. This project includes cameras, cabling and installation.	R	\$ 2,700		\$ 2,700	N
Economic Development	An intern (0.25 FTE, NA-38) to work 10 hours per week in order to update and manage the website domain and email hosting for the alltogetherdubuque.com webpage. In 2021, the City received a \$10,000 Iowa Tourism grant which was used, along with a \$5,000 match from the Arts & Cultural Affairs budget, to create the branding and website design with the intent to highlight Creatives and their work as well as to provide the community access to art in Dubuque. This aligns with the City's Arts and Culture Master Plan.	R	\$ 10,236	\$ 6,628	\$ 3,608	N
Economic Development	Purchase of 3 additional brochure holders to be placed on the 3 existing Art on the River kiosks, additional printing costs for the brochures and translation services. These holders are for the purpose of adding new brochures in Spanish with the intent to be more inclusive of Dubuque's diverse population.	R	\$ 2,500		\$ — \$ 2,500	N
Economic Development	Increase stipend paid to artists who are chosen to display sculptures on the riverfront. Raising the stipend will directly affect the ability of artists to secure materials, resulting in an increased number of diverse and minority artist participants	R	\$ 2,200		\$ — \$ 2,200	N
Economic Development	Additional \$187,000 to sponsor 20 Dream Center students for an entire year of programming which would impact children of low-income and working families. The City recently funded a \$276,000 funding gap for capital improvements and a \$15,000 planning grant for those improvements. The City currently funds a \$63,000 contracted service agreement.	R	\$ 187,000		\$ — \$ 187,000	N
Economic Development	Provide \$37,000 in additional funding to the Fountain of Youth. The funding will be a continuation of the Partners in Change and Real Talk programming. This funding will assist with providing services to the low income populations of Dubuque and the surrounding communities. The City currently funds a \$63,000 contracted service agreement.	R	\$ 37,000		\$ — \$ 37,000	N
Engineering	Establish a program to vacate two to three parcels of City property each year. The intent of this package is to reduce the City's liability with all vacant parcels	R	\$ 15,000	\$ 10,000	\$ 5,000	N
					\$ — \$ —	

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Department	Description	Recurring/Non-Recurring	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Fire	Additional captain (+1.0 FTE, F-05) to serve in the capacity of field training officer/ safety officer for the 3rd shift. The position would work under an assistant chief to coordinate and deliver hands-on fire and EMS training. The position will also serve in the capacity of safety officer for each shift, responding on all significant fire and EMS incidents.	R	\$ 138,622		\$ 138,622	N
					\$ —	
					\$ —	
					\$ —	
					\$ —	
					\$ —	
					\$ —	
					\$ —	
Fire	Grow the department's EMS Division to provide support for an expanding service by adding (1.0 FTE, GE-50) Bureau Chief position. Approximately 80% of the department's 8,000 incidents are EMS-related. The previous structure of managing the EMS Division with one member is beyond capacity.	R	\$ 164,468		\$ 164,468	Y
					\$ —	
					\$ —	
					\$ —	
					\$ —	
Fire	Securing contract for clearing snow over 2". Crews will continue to maintain regular snow/ice removal and salting for minimal events. Establishing a regular contract will reduce the impacts of manual snow removal for heavier days and to allow crews to continue providing emergency response throughout the shift day.	R	\$ 6,000		\$ 6,000	N
					\$ —	
Fire	Uniform purchases for our Administrative Assistant and our Lead Administrative Assistant.	R	\$ 600		\$ 600	N
					\$ —	
Health	To provide an overnight heating or cooling center with staffing in the event of extreme heat or extreme cold weather events. During the summer of 2023, the need of an overnight cooling center was assessed during two different high-heat events. The money would be used towards the activation of ten cooling or warming centers from 9PM-7AM and would pay for a worker at GE- 32 and security from the Police Department at P-02 (with overtime for both positions factored in) as well as rent for Five Flags Majestic Room, cleanup costs and water/ice.	R	\$ 19,289		\$ 19,289	N
					\$ —	
Health	Reimburse hunters for deer license tags for every adult doe harvested, including their first doe harvested. This is a change from the current practice of only one per season. The cost of the first deer license is \$28.50 and additional licenses are \$15 each. The cost for the current pilot program is estimated at \$2,325.	R	\$ 3,500		\$ 3,500	N
					\$ —	
Health	\$1,500 annual budget for overtime incurred by the hourly account clerk. There is currently \$0 budgeted for overtime, and the account clerk must receive comp time if they need to work over 40 hours in any given week. Continuously building up comp time, then using comp time for these positions is not sustainable because then vacation time cannot be used due to workload.	R	\$ 1,500		\$ 1,500	Y
					\$ —	
Health	to fund the purchase of 6 new live traps. Approximately one-third of trap requests cannot be fulfilled currently. The estimated revenue for trap rental is \$480 per year. This project assists in removing barriers associated with low-income communities and contributes towards the evaluation of fines, fees, and rate structure. The revenue generated could be directly allocated to the low-income portion of our community.	R		\$ 480	\$ (480)	N

Department	Description	Recurring/Non-Recurring	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Health	\$5,000 towards a low-cost rabies vaccination, which would be administered at the time of spay/neuter during the Humane Society's neuter clinics. This amount would fund the total amount of vaccinations for approximately 200 pets at \$20 each or could fund half of the rabies vaccination costs for 400 pets at \$10 each. This project assists in removing barriers associated with low-income communities and contributes towards the evaluation of the fines, fees, rate structure.	R	\$ 5,000		\$ — \$ 5,000	N
Housing	Implement a minimum fee for demolition permits - \$75 for garage with no utilities, \$150 for single and 2-family dwellings, and \$250 for all others. This improvement package is required to cover the cost of an inspection and administration for demolition permits	R		\$ 2,504	\$ (2,504)	Y
Housing	Set minimum permit fee amounts of \$50 for building, mechanical, electrical, and plumbing permits. This package would also increase the issuance fee for all permit types from \$10 to \$20 (note the issuance fee is included in the \$50 minimum permit fee). This improvement package is required to cover the cost of inspections and administration for these permit types	R		\$ 78,884	\$ — \$ (78,884)	Y
					\$ — \$ — \$ — \$ —	
Housing	Twelve (12) licenses of Bluebeam software. This software provides robust, user-definable markup tools and templates to improve the quality and consistency of interactions with developers, contractors and property owners. The software provides proven online collaboration tools which can be used to track, organize and output review comments for plan review documentation.	R	\$ 4,272		\$ 4,272	Y
Housing	Increased financial assistance to ensure the Four Mounds HEART program is able to continue to provide youth with opportunities to learn trade skills in a classroom and in-field format, as well as continue to assist in creating affordable housing options in Dubuque. The program has expanded to include adults, so more money is needed.	R	\$ 15,000		\$ — \$ 15,000	N
Housing	Increased financial assistance to ensure Community Solutions of Eastern Iowa is able to continue to provide and answer the homeless hotline. In FY23, the hotline received 3,216 calls, with 473 persons placed on the referral list for services.	R	\$ 44,000		\$ — \$ 44,000	N
Housing	Implement a square-footage-based value calculation for all new construction and additions based on the published International Code Council's building square-footage-valuation tables. It is anticipated to be a zero or near zero dollar change and the intent is to establish an equitable method for establishing valuations.	R	\$ -		\$ — \$ —	N
Human Resources	Human Resources staff to attend new conferences and attain new certifications that have not previously been budgeted for.	R	\$ 7,000	\$ 4,533	\$ — \$ 2,467	N
Human Resources	Increase the amount of annual funding available through the City's Tuition Reimbursement Program. We can anticipate that for the coming year, we will have insufficient funding to accept more than one additional applicant.	R	\$ 36,900	\$ 6,151	\$ — \$ 30,749	N
Human Resources	Purchase a Human Resources Information System (HRIS), which is a software solution that includes all aspects of managing the employee database and directory, applicant tracking, benefits administration, payroll processes, work scheduling/time and attendance, leaves tracking, compliance protocols, customizable insight reports, employee self-service, performance management, and HR processes accessible and managed on mobile apps. Also has a non recurring portion	R	\$ 165,000	\$ 27,506	\$ 137,495	Y

Department	Description	Recurring/Non-Recurring	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Information Technology	This improvement package is for the creation of a new User Technology Specialist under the Information Technology (IT) department (1.00 FTE, GE-29). As the City organization continues to grow, so does the demand for IT infrastructure and support services. There is an alternative proposal to upgrade an existing position to this new position.	R	\$ 78,036		\$ 78,036	N
					\$ — \$ — \$ —	
Information Technology	This alternative proposal seeks to upgrade a current Help Desk Support Technician position (1.00 FTE, GE-27) with a new User Technology Specialist position (1.00 FTE, GE-29), resulting in no change in FTEs to the Information Technology Department. There is an alternative proposal to instead create a new position instead of replacing an existing one.	R	\$ 8,117		\$ 8,117	N
					\$ — \$ —	
Information Technology	New End Point Management Software that will bring together several pieces of software that we currently use under one umbrella: Asset Management, Patch Management, Software Deployment, App Management, Data Loss Prevention, Ransomware Protection, Mobile Device Management, BitLocker Management, Remote Access and Troubleshooting, OS Imaging and Deployment, as well as others	R	\$ 5,800		\$ 5,800	N
					\$ —	
Information Technology	Ongoing training and education budget for the Senior Network/System Administrator and the Chief Information Technology Security Officer. Investing in the education and training of staff is essential for the ongoing security and resilience of our organization.	R	\$ 20,000		\$ 20,000	N
					\$ —	
Information Technology	Send the Chief Information Officer from the IT department to the International Association of Chiefs of Police Conference. The Chief of Police, who has attended this conference in the past, has recommend the Chief Information Officer attend this conference due to the conference's emphasis on technology related content.	R	\$ 2,100		\$ 2,100	N
Information Technology	Provide for ongoing training and education for the Enterprise Applications Team. As technology rapidly evolves, it is essential for us to stay up to date with the latest trends, tools, and skills to provide innovation and the best possible service to the city staff	R	\$ 10,000		\$ 10,000	N
Information Technology	This improvement package is for a city-wide audio/visual (A/V) maintenance contract.	R	\$ 20,000		\$ 20,000	N
					\$ — \$ —	
Legal	For the creation of a full-time Assistant City Attorney I position (1.0 FTE, GE-37) within the City Attorney's Office. Creation of this position will facilitate a succession plan for the individual to become familiar with the organization and processes in the City. The goal is to grow and develop the individual hired to take on more responsibility and duties, allowing for efficiencies and reduced response times and better balanced workload for the City Attorney's Office.	R	\$ 127,265	\$ 77,105	\$ 50,160	N
					\$ — \$ — \$ — \$ — \$ — \$ — \$ — \$ —	

Department	Description	Recurring/Non-Recurring	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
					\$ —	
					\$ —	
Library	An annual programming budget for the Carnegie-Stout Public Library Maker Space. The Maker Space has seen an 89% growth in programming attendance.	R	\$ 6,000		\$ 6,000	N
Library	Eliminate a part-time Information Technology Intern position (0.50 FTE, NA-28) and replace it with a part-time Library Assistant position (0.50 FTE, GE-25).	R	\$ 10,076		\$ 10,076	N
					\$ —	
					\$ —	
					\$ —	
					\$ —	
Library	This improvement request is for a part time (.50 FTE, GE-28) Marketing Coordinator position to be added to Administration activity and the General Fund. This position currently exists, but is paid out of the Library Trust fund.	R	\$ 38,918		\$ 38,918	N
Parks	General fund savings portion of this package, other portion in Stormwater. Adding one full-time Maintenance Technician position (1.00 FTE, GD-06) assigned to the Bee Branch Creek Greenway area. Partially offset by eliminating 0.11 FTE from temporary Parks Groundskeeper positions and also eliminating 0.50 FTE from the temporary Landscape Crew Member positions.	R	\$ (19,896)		\$ (19,896)	N
Parks	Adding one full-time Maintenance Technician position to the Park Division (1.00 FTE, GD-06) assigned to the Park Areas and Maintenance activity. Eliminates 0.96 FTE from temporary Parks Groundskeeper positions to help partially offset the cost for the new full-time Maintenance Technician position.	R	\$ 41,941		\$ 41,941	N
					\$ —	
					\$ —	
					\$ —	
					\$ —	
					\$ —	
					\$ —	
Parks	This improvement level request provides for 1510 additional hours for temporary Park Rangers during the park season (0.72 FTE).	R	\$ 37,120		\$ 37,120	N
					\$ —	
					\$ —	
Planning	Four licenses of Bluebeam software in conjunction with Housing. This software provides robust, user-definable markup tools and templates to improve the quality and consistency of interactions with developers, contractors and property owners.	R	\$ 1,300	\$ 217	\$ 1,083	Y
					\$ —	
Planning Services	Additional meeting room fees for the Development Review Team (DRT). The DRT has outgrown its space (Conference Room A) and needs a larger location. The request is to use the Jule Operating Training Center (JOTC). The JOTC has free parking, ADA accessibility, virtual meeting room capability, and a large space to conduct a meeting without being overcrowded.	R	\$ 1,200	\$ 677	\$ 523	N
					\$ —	
					\$ —	

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Department	Description	Recurring/Non-Recurring	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Public Works	Maintenance Supervisors and Equipment Operator II's to receive their OSHA Workplace Safety certification to increase safety in the field and on-the-job. Four certifications per year will ensure all employees in these positions can complete the certification within 3 years and repeat the certification every 3 years.	R	\$ 1,798		\$ 1,798	Y
					\$ —	
					\$ —	
Public Works	Equity perspective training for department staff and allows for training to be specific to where each employee is in their Diversity, Equity, Inclusion, & Belonging (DEIB) journey.	R	\$ 15,000		\$ 15,000	N
					\$ —	
Recreation	Implement a Park Ambassador program at Comiskey park, which includes creating new temporary Park Ambassador positions (net increase of 0.37 FTEs after offsets, NA-25) as well as purchasing office equipment and supplies. Net reduction of 0.47 FTEs in various temporary positions to help offset.	R	\$ 22,203		\$ 22,203	N
Recreation	As hiring is still expected to be a challenge in future years, this request seeks to increase the Recreation advertising line item by \$25,000 on a recurring basis.	R	\$ 25,000		\$ 25,000	N
Recreation	The addition of \$2,200 in education funding for the Lead Administrative Assistant position. This position has not previously been provided with education funds.	R	\$ 2,200		\$ 2,200	N
Recreation	A \$700 increase in education funding for two supervisor positions and \$2,200 in education funding for the new Business Development Manager. Funding is necessary for the staff to attend high quality continuing education opportunities due to increased travel costs.	R	\$ 3,600		\$ 3,600	N
Recreation	Additional golf course revenues through a \$10 increase on all season passes. This increase is golf revenue will help offset rising operating costs.	R	\$ —	\$ 1,960	\$ (1,960)	Y
Recreation	St. Mark has witnessed growth in the need for after school programs and anticipates reaching 10 additional students in the 2024-2025 Dubuque after school program. City of Dubuque funding will come at a critical time to build greater capacity within St. Mark	R	\$ 40,000		\$ 40,000	N
					\$ —	
TOTAL GENERAL FUND RECURRING PACKAGES			\$ 2,319,362	\$ 489,683	\$ 1,829,679	

SUMMARY OF ALL DECISION PACKAGES WITH PROPERTY TAX IMPACT
FISCAL YEAR 2025

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
NON-RECURRING DECISION PACKAGE COSTS						
Airport	For 2 additional aircraft baggage carts. Currently, we only have 5 baggage carts for 737 aircraft, with up to 189 passengers on each flight. If there is a delay in departure, staff need to unload a cart that has already been loaded in order to be able to use it.	N	\$ 15,000		\$ 15,000	Y
City Manager's Office	Fund the extension of the current ViDL Solutions department manager training to all City staff.	N	\$ 93,000	\$ 15,503	\$ 77,497	Y
City Manager's Office	Funding to update the 2011 Urban Forest Evaluation. To assess the remainder to the city, funding is requested to include a city-wide assessment.	N	\$ 37,500	\$ 24,281	\$ 13,219	N
City Manager's Office	Outreach, education, and empowerment activities related to the Climate Action Plan (CAP), specifically focusing on energy equity in buildings and housing.	N	\$ 18,750	\$ 3,126	\$ 15,624	Y
City Manager's Office	Establishing bike infrastructure policies, executing a cross-departmental implementation agenda, and creating and executing an alternative transportation education and communication campaign.	N	\$ 26,450	\$ 17,126	\$ 9,324	N
City Manager's Office	Partner with the local realty board to bring in a trainer to provide Green Designation training for local realtors. Sustainability staff would work with the local board of realtors to localize the information and talk about the resources available	N	\$ 6,958	\$ 4,505	\$ 2,453	N
City Manager's Office	The creation of a permanent Climate Action Coordinator position, which currently exists as a limited-term position. The limited term position was budgeted to run through FY 2025 and the new permanent position being requested for FY 2025 is at the same pay range and FTE status, this would have a net cost of \$0 in FY 2025 (FY25 has non recurring savings). The additional, recurring cost of funding this position beyond the original limited-term timeframe would not be present until FY 2026.	N	\$ —	\$ —	\$ —	N
Community Impact	Work from home equipment for Community Impact staff (5 employees).	N	\$ 4,250		\$ 4,250	Y

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Conference Center (Grand River Center)	This improvement package request provides for the addition of 10 cameras in the public areas of GRC. No security cameras are in the public space, entrances or exits. This project includes cameras, cabling and installation.	N	\$ 27,300		\$ 27,300	N
Economic Development	Purchase of 3 additional brochure holders to be placed on the 3 existing Art on the River kiosks, additional printing costs for the brochures and translation services. These holders are for the purpose of adding new brochures in Spanish with the intent to be more inclusive of Dubuque's diverse population.	N	\$ 1,650		\$ 1,650	N
Engineering	Upgrade an existing small car to a pickup truck. For the functional use of vehicles in the Engineering Department, a pickup truck will provide the most versatility.	N	\$ 17,000		\$ — \$ 17,000	Y
Engineering	The addition of one full-time HVAC Technician position (1.00 FTE, OE-16) to provide HVAC repair, Boiler repair, and Backflow testing services to all city Departments. Contractors are currently used for this work, and if funded, the need for contracts would decrease significantly. The expense of the position would be offset by cost saving from hiring contracts less frequently, and the true cost savings would be realized in future years.	N	\$ 2,912		\$ 2,912	N
Office of Equity and Human Rights	Billboard rental in the North End that targets minority and low-income residents to advertise the existence of the department and how/why to file a discrimination complaint. There has been a 44% decrease in inquiries since 2019, and data would be collected to track the billboard's effectiveness.	N	\$ 5,800		\$ — \$ 5,800	Y
Fire	Additional computer for new Bureau Chief position. Grow the department's EMS Division to provide support for an expanding service by adding (1.0 FTE, GE-50) Bureau Chief position. Approximately 80% of the department's 8,000 incidents are EMS-related. The previous structure of managing the EMS Division with one member is beyond capacity.	N	\$ 4,650		\$ — \$ 4,650	Y
Fire	Purchase of pre-plan software that is integrated with CAD (computer aided dispatch) software. Currently, the pre-plan information is created as separate, manually-created files stored separate from the response files. Year 1 cost with implementation is \$8,650, year 2 is \$8,242, year 3 is \$8,654 followed by a 5% increase in price each year moving forward.	N	\$ 8,650		\$ — \$ 8,650	y
Fire	Upgrade the advanced airway equipment from traditional, hand-held laryngoscopes to the advanced video laryngoscope technology. The move to video laryngoscopes provides enhanced visualization and increase the success rates of field intubation and securing a patent airway for our patients.	N	\$ 7,816		\$ — \$ 7,816	Y

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Fire	Seal the floor in the basement of Fire Station 6. The funding will also allow the floor to be painted and flake applied which will brighten and clean the space for firefighters to continue to utilize.	N	\$ 9,500		\$ 9,500	Y
Fire	A 48" lawn mower at Fire Station 2 for the regular upkeep of the land around the station. The mower will reduce the workload and improve ergonomics with landscaping requirements throughout the year.	N	\$ 11,000		\$ — \$ 11,000	Y
Fire	Neighborhood graphics to be placed on the back of each suppression vehicle to acknowledge and recognize the specific neighborhoods they represent.	N	\$ 1,000		\$ — \$ 1,000	Y
Health Services	A stand-up desk unit for an Environmental Sanitarian. The Environmental Sanitarian spends several hours of the day in a sitting position at the computer writing reports and attending meetings and often multi hour-long trainings. The ability to stand at your desk offers great relief to your back and shoulders and adds to productivity and alertness and overall physical well-being	N	\$ 463		\$ — \$ 463	Y
Health Services	purchase six chairs to accompany an existing conference table in the Economic Development office. Health Services often has business owners bringing in food license applications and blueprints. Due to the volume of paperwork needed, there is a need for space to spread them out. We also need a spot that will seat 7 people for staff meetings.	N	\$ 3,000		\$ — \$ 3,000	Y
Health Services	to fund the purchase of 6 new live traps. Approximately one-third of trap requests cannot be fulfilled currently. The estimated revenue for trap rental is \$480 per year. This project assists in removing barriers associated with low-income communities and contributes towards the evaluation of fines, fees, and rate structure. The revenue generated could be directly allocated to the low-income portion of our community.	N	\$ 700		\$ — \$ 700	Y
Housing	Two 55" digital plan review tables. Digital plan review tables streamline the plan review process by allowing inspectors to navigate, annotate, and share plans swiftly and efficiently. When used with Bluebeam software, immediate updates ensure that all team members work with the most current version of the plan, eliminating potential delays and confusion.	N	\$ 33,400		\$ — \$ 33,400	Y
Housing	Provide for (1) City of Dubuque logo hardhat and a hi-visibility jacket for each building inspector. This will help identify the building inspectors to the contractors and create a more professional appearance for our department.	N	\$ 700		\$ — \$ 700	Y
Human Resources	A temporary Scanning Clerk position (0.50 FTE, GE-25A). This position was funded through a non-recurring improvement package in the FY 2022 budget, but the position was not filled, and the funds were not carried over to future fiscal years.	N	\$ 25,350	\$ 4,226	\$ — \$ 21,124	Y

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Human Resources	Non-Recurring portion of purchase a Human Resources Information System (HRIS), which is a software solution that includes all aspects of managing the employee database and directory, applicant tracking, benefits administration, payroll processes, work scheduling/time and attendance, leaves tracking, compliance protocols, customizable insight reports, employee self-service, performance management, and HR processes accessible and managed on mobile apps. Also has a recurring portion	N	\$ 75,750	\$ 12,628	\$ 63,122	Y
Information Technology	Computer and Technology Portion of this package. This improvement package is for the creation of a new User Technology Specialist under the Information Technology (IT) department (1.00 FTE, GE-29). As the City organization continues to grow, so does the demand for IT infrastructure and support services. There is an alternative proposal to upgrade an existing position to this new position.	N	\$ 3,300		\$ 3,300	N
Information Technology	Enhance employee well-being and increase productivity by providing ergonomically designed chairs and standing desks to the staff or the new office that the Information Technology department is moving to in 2024.	N	\$ 20,000		\$ 20,000	Y
Information Technology	Replace the old model emergency radio in the Information Technology (IT) department that is at the end of it's useful life with the current model that is being used by Police and Fire.	N	\$ 5,110		\$ 5,110	Y
Legal	The creation of a full-time Assistant City Attorney I position (1.0 FTE, GE-37) within the City Attorney's Office. Creation of this position will facilitate a succession plan for the individual to become familiar with the organization and processes in the City. The goal is to grow and develop the individual hired to take on more responsibility and duties, allowing for efficiencies and reduced response times and better balanced workload for the City Attorney's Office.	N	\$ 127,265	\$ 97,729	\$ 29,536	N
Library	This improvement request is for a one-time upgrade to improve virtual meeting technology in the Library's Eigler Auditorium. The current set up for the Auditorium is not ideal for hybrid in-person/virtual meetings.	N	\$ 13,000		\$ 13,000	Y

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Parks	4 additional desktop computers for the Park Division. Three computers would be for functional supervisors that do not have a desktop computer. An additional computer would be a multi-user computer for Park Division staff.	N	\$ 8,800		\$ 8,800	Y
					\$ —	
Parks	A utility vehicle for use at Veterans Memorial Park, there is a shortage of utility vehicles to perform efficiently as a department..	N	\$ 23,000		\$ 23,000	Y
Parks	Purchase of a plate compactor and jumping jack compactor. Staff have needed to rent a plate compactor and jumping jack for many of these projects.	N	\$ 7,000		\$ 7,000	Y
Parks	Purchase of a dump trailer for the Forestry activity in the Park Division. The Forestry activity does not have a trailer.	N	\$ 15,000		\$ 15,000	Y
					\$ —	
Parks	Purchase of a tow-behind prairie mower for the Park Division. This piece of equipment would offset the cost of hiring a contractor to mow smaller prairie areas.	N	\$ 4,000		\$ 4,000	Y
					\$ —	
Parks	Purchase a remote-controlled mower. There are numerous steep slopes that staff mow including turf and prairie areas. This mower would reduce the risk of injury from mowing these areas with staff on riding mowers.	N	\$ 70,000		\$ 70,000	Y
					\$ —	
Planning Services	Additional laptop for staff who need to work remotely for work because of illness/Covid, conference attendances, board/commission presentations, etc. Section 9.12 notes that approved telecommuters will be provided the tools and applications for access to city technology resources, and City employees cannot use personal devices.	N	\$ 2,400	\$ 400	\$ 2,000	Y
					\$ —	
					\$ —	
Planning Services	Purchase of City of Dubuque shirts. The embroidered polo/shirts help clearly identify Planning Staff at public meetings/events and help clearly identify the Zoning Enforcement Officer as a city official with inspecting property and interacting with the public.	N	\$ 480	\$ 80	\$ 400	Y
					\$ —	
Planning Services	Sending the Planning Technician to Dale Carnegie training which will help develop and build on confidence and personal leadership competence, strengthen skills in relating to others and build inclusivity, enhance skills to communicate logically, clearly, and concisely, energize and engage listeners, learn to listen with empathy, develop leadership skills to be more flexible and innovative, inspire and motivate others to action, and empower them to control attitudes and reduce stress so they can be at their optimum best.	N	\$ 2,350	\$ 1,326	\$ 1,024	N
					\$ —	
Police	To conduct a building and space study. The City is currently leasing space through maintenance agreements and cost/space sharing, and in 1971, the Police Department had only half the employees they have today. There is currently no place to take citizens for a private conversation. To help with the problem, SRO's have moved, and E911 is moving out of the building.	N	\$ 50,000		\$ 50,000	N
					\$ —	

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Public Information Office	Computer and iPad for the addition of 1.00 FTE (GE-33) GIS Developer. This position is essential for creating, customizing, and maintaining GIS applications, and will work with all city departments. These applications require a significant amount of customization, keeping the GIS Coordinator/Analyst from other duties.	N	\$ 4,795	\$ 2,705	\$ 2,090	N
Public Information Office	Computer and iPad for the addition of 1.00 FTE (GE-30) GIS Applications Specialist. The number of GIS application and data requests continues to rise as GIS further embeds itself as a mission critical resource. Neither the GIS Coordinator/Analyst or GIS Applications Specialist can keep up with the needs of all departments.	N	\$ 4,795	2705	\$ 2,090	N
					\$ —	
					\$ —	
Public Information Office	Computer and iPad for the addition of a 1.00 FTE (GE-30) GIS Data Analyst to the GIS (Geographic Information System) Office. This position will manage and analyze spatial data for all city departments, reducing redundancy and improving efficiency. Data analysis continues to demand more time	N	\$ 4,795	\$ 2,705	\$ 2,090	N
					\$ —	
Public Information Office	Office space remodeling to accommodate new GIS (Geographic Information System) Office positions. The current GIS staff setup does not allow for additional staffing, nor collaboration space for project management.	N	\$ 25,000	\$ 14,105	\$ 10,895	N
					\$ —	
					\$ —	
Public Works	Hire a consultant to review departmental plans, policies, and procedures to combat systematic inequities	N	\$ 17,500		\$ 17,500	Y
					\$ —	
Public Works	A current employee to receive an applicator's license and certification and provides funding for an off-road, slide-in applicator for the Port of Dubuque in accordance with the United States Army Corps of Engineers Engineering Technical Letter (110-2-583), which requires the removal of unacceptable growth within the "vegetation-free zone."	N	\$ 12,000		\$ 12,000	Y
					\$ —	
Public Works	Conversion of all computers in Public Works to be switched to laptop setups. This would occur through attrition and would allow office staff to collaborate, train and present more easily.	N	\$ 800		\$ 800	Y
					\$ —	
Public Works	Replacement of the arts & culture sculpture at the Municipal Services Center that was moved a number of years ago. Public Works would like to replace this sculpture from the Art on the River program to support local artists and arts and culture in the community	N	\$ 15,000		\$ 15,000	N
Recreation	Computer & technology portion of this package. Implement a Park Ambassador program at Comiskey park, which includes creating new temporary Park Ambassador positions (net increase of 0.37 FTEs after offsets, NA-25) as well as purchasing office equipment and supplies. Net reduction of 0.47 FTEs in various temporary positions to help offset.	N	\$ 3,660		\$ 3,660	N

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Recreation	The installation of a network switch at the McAleece Park. The Information Technology department recommended the installation	N	\$ 11,000		\$ 11,000	Y
Recreation	Funding to continue the expansion of the scholarship program for the Leisure Services Department. This request for additional recurring funding in FY 2025 and beyond will allow the department to continue to offer 300 \$150 scholarships to income-qualifying families. Requested as recurring for \$20,000. Recommended as non-recurring for \$8,900.	N	\$ 8,900		\$ 8,900	Y
TOTAL GENERAL FUND NON-RECURRING PACKAGES			898,499	203,149	695,350	
			\$3,217,861	\$692,832	\$2,525,029	

SUMMARY OF ALL DECISION (IMPROVEMENT) PACKAGES FOR NON-PROPERTY Fiscal Year 2025

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
LIBRARY TRUST FUND						
Library	This improvement request is for a part time (.50 FTE, GE-28) Marketing Coordinator position to be added to Administration activity and the General Fund. This position currently exists, but is paid out of the Library Trust fund.	R	\$ (38,918)		\$ (38,918)	N
Subtotal Library Trust Fund			\$ (38,918)	\$ —	\$ (38,918)	
MEDIA SERVICES FUND						
Public Information Office	This improvement package request is for a online form solution to accept electronic form submittals for grant and assistance applications, some licenses and permits, resident feedback, and more through the City website.	R N	\$ 15,000 \$ 5,000		\$ 15,000 \$ 5,000	N N
Public Information Office	This improvement package request is integrate an artificial intelligence (AI)-based chat solution into the City website to offer the option of automated customer service. This service would provide smart text messaging, web chat, and interactive text alerts for residents and stakeholders.	R N	\$ 16,650 \$ 7,990		\$ 16,650 \$ 7,990	N N
Subtotal Medial Services Fund			\$ 44,640	\$ —	\$ 44,640	
GARAGE SERVICE FUND						
Public Works	Maintenance Supervisors and Equipment Operator II's to receive their OSHA Workplace Safety certification to increase safety in the field and on-the-job. Four certifications per year will ensure all employees in these positions can complete the certification within 3 years and repeat the certification every 3 years.	R	\$ 899		\$ 899	Y
Public Works	Conversion of all computers in Public Works to be switched to laptop setups. This would occur through attrition and would allow office staff to collaborate, train and present more easily.	N	\$ 600		\$ 600	Y
Subtotal Internal Service Fund			\$ 1,499	\$ —	\$ 1,499	
ENTERPRISE FUNDS						
Stormwater Fund						
Engineering	Upgrade the scheduled FY 2025 replacement of a current Engineering Staff computer from a desktop to an engineering laptop.	N	\$ 1,200		\$ 1,200	N
Engineering	Engineering and Housing to hold a joint annual meeting intended for area contractors for the purpose of educating attendees on updates to building codes and specifications. Split up among the general fund, Stormwater, and Sanitary Sewer.	R	\$ 1,667		\$ 1,667	N
Parks	Adding one full-time Maintenance Technician position (1.00 FTE, GD-06) assigned to the Bee Branch Creek Greenway area. Partially offset by eliminating 0.11 FTE from temporary Parks Groundskeeper positions and also eliminating 0.50 FTE from the temporary Landscape Crew Member positions.	R R R R	\$ 75,760		\$ 75,760	N

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
		R R R				
	Subtotal Stormwater Fund		\$ 78,627	\$ —	\$ 78,627	
Water Fund						
Water	A vehicle for the use of the maintenance and administrative staff at the Eagle Point Water Treatment Plant. A third vehicle will reduce the wait and response time for maintenance and administrative staff to perform their work and improve overall efficiency within the group.	N	\$ 78,000		\$ 78,000	N
	Subtotal Water Fund		\$ 78,000	\$ —	\$ 78,000	
ROAD USE TAX FUND						
Public Works	Adding a (1.00 FTE, GD-05) Utility Worker. This position would provide flagger safety to street and sewer maintenance operations and help ensure safe roads traveled in the winter during snow and ice operations. As maintenance programs have expanded and infrastructure requirements have increased, flaggers on job sites should be used.	R	\$ 82,777		\$ — \$ 82,777	N
Public Works	Adding a (1.00 FTE, GD-05) Utility Worker. This position would provide flagger safety to street and sewer maintenance operations and help ensure safe roads traveled in the winter during snow and ice operations. As maintenance programs have expanded and infrastructure requirements have increased, flaggers on job sites should be used.	R	\$ 82,777		\$ — \$ — \$ — \$ — \$ — \$ — \$ — \$ — \$ — \$ — \$ — \$ — \$ —	N
Public Works	Maintenance Supervisors and Equipment Operator II's to receive their OSHA Workplace Safety certification to increase safety in the field and on-the-job. Four certifications per year will ensure all employees in these positions can complete the certification within 3 years and repeat the certification every 3 years.	R	\$ 3,596		\$ 3,596	N

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
Public Works	Street assessment software that identifies defect types and street types. This is data we have historically received from the Department of Transportation (DOT) every other year; however, the DOT has now decreased the frequency of condition rating to every five years. For the age of our infrastructure, this is too large of a gap to rely on for maintenance.	R	\$ 17,000		\$ 17,000	N
		N	\$ 3,500		\$ 3,500	N
					\$ —	
Public Works	Single point operation point monitoring devices, which can be utilized on construction sites, snow and ice operations, flood monitoring, and more. This allows for notifications to be sent if an unexpected operational concern arises and also allows for remote monitoring.	R	\$ 16,500		\$ 16,500	N
					\$ —	
					\$ —	
					\$ —	
Subtotal Road Use Tax Fund			\$ 206,150	\$ —	\$ 206,150	
Sanitary Sewer Fund						
Engineering	Engineering and Housing to hold a joint annual meeting intended for area contractors for the purpose of educating attendees on updates to building codes and specifications. Split up among the general fund, Stormwater, and Sanitary Sewer.	R	\$ 1,667		\$ 1,667	N
					\$ —	
WRRC	Purchase and installation of 5 additional cameras and 4 additional viewing stations, which would provide additional coverage to areas of high activity, including the administration building entrance and lobby, the drying pad, and the alleyway between the maintenance shop and solids processing building	R	\$ 325		\$ 325	Y
		N	\$ 19,000		\$ 19,000	Y
					\$ —	
					\$ —	
WRRC	Additional mobile devices (10 smart phones with data), desktop computers (3), and laptop computers (2) to improve staff connectivity and create efficiencies in process and communication. The devices will allow staff to readily access e-mail, the WRRC Water Information Management system (WIMS), time entry application, and additional applications as necessary.	R	\$ 6,240		\$ 6,240	Y
		N	\$ 16,340		\$ 16,340	Y
					\$ —	
					\$ —	
					\$ —	
					\$ —	
					\$ —	
WRRC	Three tablet computers, a Wi-Fi router, and laboratory information management software to transition from paper-based recordkeeping to digital. This will help in streamlining laboratory operations, accelerating access to vital operational data, and improving responsiveness to clients, including the Water Department.	R	\$ 2,380		\$ 2,380	Y
		N	\$ 17,000		\$ 17,000	Y
					\$ —	
					\$ —	
					\$ —	
					\$ —	
WRRC	Two additional vehicles dedicated to conducting facility inspections for the City's Industrial Pretreatment and FOG (fats, oils, and grease) programs. The establishment of the new position of Industrial Pretreatment Coordinator requires an additional vehicle, and the position of Environmental Coordinator currently uses a vehicle that was scheduled to be traded in and was temporarily retained to meet transportation needs.	N	\$ 75,000		\$ 75,000	Y

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
Public Works	Purchase of a three-quarter-ton standard cab truck with a salt box and plow blade for maintaining the roadways and parking lots at the Customer Convenience Center.	N	\$ 85,000		\$ 85,000	Y
Public Works	Smart phone for use by the Environmental Technician and the monthly services costs associated with the purchase. The Environmental Technician is the primary contact for businesses wishing to schedule disposal of e-scrap and very small quantity generator waste, for mobile collection events, and residents who have questions related to household hazardous material and e-scrap disposal.	N	\$ 350		\$ 350	Y
		R	\$ 624		\$ 624	Y
Public Works	A litter collection vehicle, which would be utilized to collect windblown litter along the landfill cells portable and permanent fencing, along Airborne Road, and other areas on-site. Staff has researched several options and has determined that an off-road capable, four-wheel drive vehicle that allows the operator to remain in the cab while collecting the litter via a controller-operated vacuum provides the most operational flexibility and increases operator safety.	N	\$ 120,000		\$ 120,000	Y
Public Works	With the volume of non-commercial customers accessing the agencies services expected to increase when the Customer Convenience Center tentatively opens in Spring 2025, staff is requesting funding to hire a consultant to evaluate the current staffing allocations and determine if additional staffing is needed immediately or what service level increases should trigger staffing additions or reallocation.	N	\$ 25,000		\$ 25,000	Y
Public Works	The Solid Waste Agency Administrator and the Solid Waste Facility Supervisor to attend one of the two Badger SWANA (Solid Waste Association of North America) events in Wisconsin each year. With approximately 20-30% of the Agency's municipal solid waste tonnage coming from the state of Wisconsin, staff attendance at the event would provide educational and networking opportunities to understand the future plans for waste in Wisconsin, which would benefit multiple operational aspects of the facility.	R	\$ 1,400		\$ 1,400	Y
Public Works	Purchase of a towed roller compactor which would be utilized to smooth out temporary access roads and drop-off areas within the active landfill cell to improve overall access and convenience for customers/haulers. In addition, the roller would be used in other off-road areas of the landfill as needed to reduce pooling of water and improve drainage.	N	\$ 55,000		\$ 55,000	Y
Public Works	Development of a landfill utility worker apprenticeship program. The Landfill has been unable to recruit a diverse and qualified workforce for entry-level positions. The program will be developed by creating local partnerships with Iowa Works, NICC, union representatives and landfill field staff to take full advantage of training grants provided for this type of program. The program will provide the apprentice the education and experience opportunities necessary to prepare them to operate heavy equipment and the handling and package of hazardous materials and e-scrap used with typical Landfill operations.	R	\$ 78,070		\$ 78,070	Y
Subtotal Landfill Fund			\$ 365,444	\$ —	\$ 365,444	
TOTAL NON-PROPERTY TAX FUND PACKAGES			\$2,245,211	\$626,956	\$1,618,255	
TOTAL IMPROVEMENT PACKAGES ALL FUNDS			\$5,463,072	\$1,319,788	\$4,143,284	