

City Council

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CITY COUNCIL

	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
Budget Highlights				
Employee Expense	\$ 90,063	\$ 90,429	\$ 90,427	0.0%
Supplies and Services	\$ 53,749	\$ 70,081	\$ 70,237	0.2%
Machinery and Equipment	\$ 2,102	\$ —	\$ 400	0.0%
Total	<u>\$ 145,914</u>	<u>\$ 160,510</u>	<u>\$ 161,064</u>	0.3%
Resources				
Reimbursements	\$ 1,340	\$ —	\$ —	0.0%
Total	<u>\$ 1,340</u>	<u>\$ —</u>	<u>\$ —</u>	0.0%
Property Tax Support	\$ 144,574	\$ 160,510	\$ 161,064	\$ 554
Percent Increase (Decrease)				0.3%
Personnel - Authorized FTE	3.50	3.50	3.50	

Significant Line Items

Employee Expense

1. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025. The employee contribution of 6.29% is unchanged from FY 2025.
2. The fiscal hours budgeted is unchanged from 2,088 hours in FY 2025 to 2,088 in FY 2026. If the number of hours budgeted in a fiscal year increases or decreases, the budget for employee expenses is impacted.

Supplies & Services

3. Meetings & Conferences is unchanged from \$35,729 in FY 2025 to \$35,729 in FY 2026. This line item includes \$1,000 per City Council member for city business meetings and approximately \$4,104 per City Council member to attend 1 regional conference, the Iowa League of Cities Summer Conference, and the National League of Cities Congressional Summit in Washington, DC. In addition to these funds, members of the City Council may participate in the Chamber of Commerce Annual Washington DC Fly-in. Funding for that trip is in the Economic Development budget.
4. Association Dues increased from \$21,463 in FY 2025 to \$22,216 in FY 2026. This line item is based on the actual cost of the membership to Iowa League of Cities (\$16,246) and the US Conference of Mayors (\$5,970). The cost of these memberships tends to increase each year as the organizations increase membership prices.
5. Technology Services decreased from \$2,280 in FY 2025 to \$1,920 in FY 2026. This line item represents data plans for tablets used by City Council members. The FY 2025 budget included data

plans for 6 tablets. The FY 2026 budget includes data plans for 5 tablets, as one council member switched from a tablet to an laptop and therefore will not be using a data plan.

Machinery and Equipment

6. Equipment replacement items include (\$400)

City Council Machinery and Equipment	
<u>Administration</u>	
Smartphone	\$ 400
Total Equipment	\$ 400

Revenue

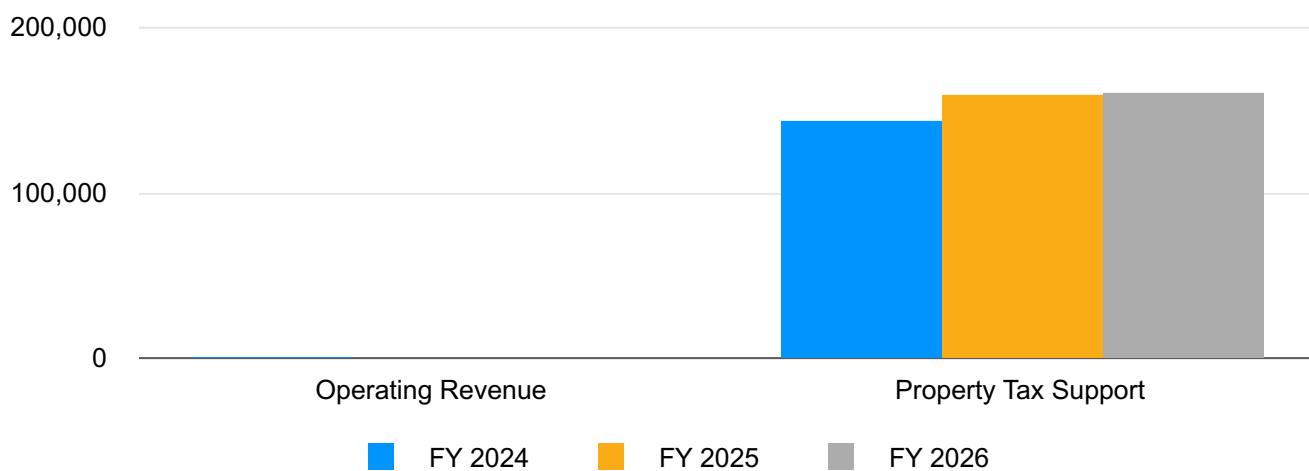
7. Reimbursements Revenue is unchanged from \$0 in FY 2025 to \$0 in FY 2026. The FY 2024 Actual was \$1,340. This revenue is unpredictable and very rare. Future revenue is not planned on and therefore not budgeted. In past years, revenue received in this line item has been associated with reimbursements from outside agencies for Mayor speaking engagements and travel expenses.

CITY COUNCIL

Dubuque operates under the council-manager form of local government, which combines the political leadership of elected officials in the form of a city council, with the managerial experience of an appointed local government manager, the city manager.

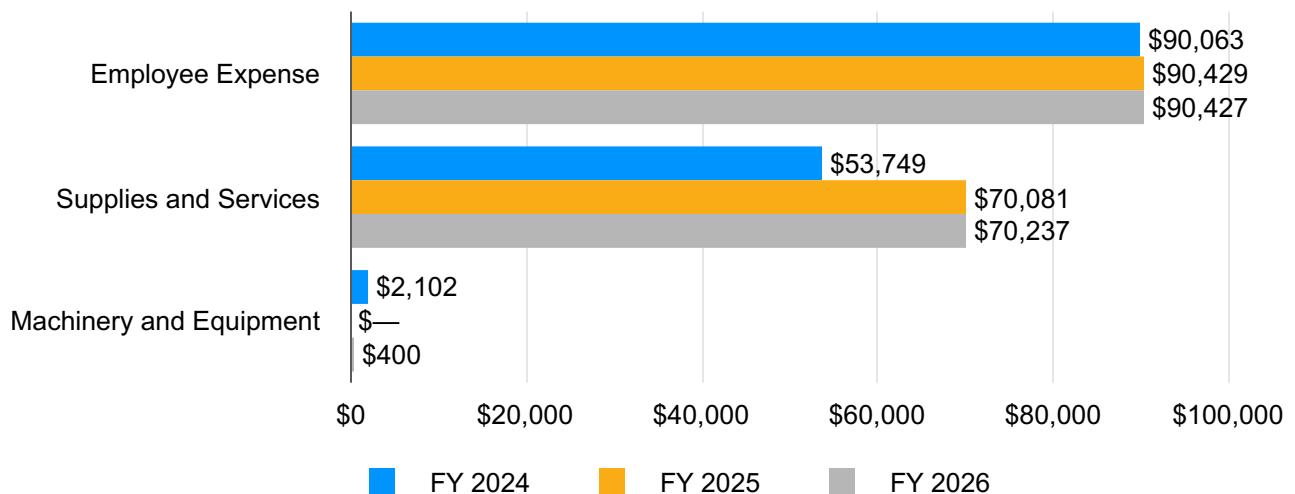
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	3.50	3.50	3.50

Resources and Property Tax Support



The City Council is supported by 3.50 full-time equivalent employees, which accounts for 56.14% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 0.35% in FY 2026 compared to FY 2025.

Expenditures by Category by Fiscal Year





2024-2026

DUBUQUE CITY COUNCIL GOALS & PRIORITIES

LOOKING AHEAD

Over the course of three sessions in August, City Council members affirmed the 15-year vision statement and mission statement and identified eight five-year goals for the city.

They also identified top and high priorities for a 2024-2026 policy agenda as well as in-progress projects and capital projects for 2024-2026.

POLICY AGENDA

Policy agenda items are issues that need direction or a policy decision by the City Council, or need a major funding decision by the City Council, or issues that need City Council leadership in the community or with other governmental bodies. The policy agenda is divided into top priorities and high priorities.

2024 - 2026 Top Priorities *(in alphabetical order)*

- Air Service Future Strategy and Action Plan: Major Airline Hub Connections
- Central Avenue Revitalization Plan Implementation
- Construction of 14th Street Railroad Overpass and 16th Street Corridor Complete Streets Improvements: RAISE Grant and Matching Funds
- Police Department Staffing and Hiring
- Street Maintenance/Rehabilitation Program

2024 - 2026 High Priorities *(in alphabetical order)*

- Catfish Creek Sanitary Sewer Project: Old Mill Road Lift Station Project
- Chaplain Schmitt Island Development
- City Workforce Retention and Attraction
- Comprehensive Study of Fire Station Locations and Staffing
- Parks Maintenance/Refresh Action Plan



BRAD M. CAVANAGH
MAYOR



RIC W. JONES
AT-LARGE



DAVID T. RESNICK
AT-LARGE



SUSAN R. FARBER
1ST WARD



LAURA J. ROUSSELL
2ND WARD



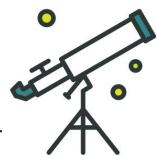
DANNY C. SPRANK
3RD WARD



KATY A. WETHAL
4TH WARD

VISION STATEMENT

Dubuque 2039 is a sustainable and resilient city and an inclusive and equitable community where ALL are welcome. Dubuque 2039 has preserved our Masterpiece on the Mississippi, has a strong diverse economy and expanding connectivity. Our residents experience healthy living and active lifestyle; have a choice of quality, livable neighborhoods; and have an abundance of fun things to do; and are engaged in the community.



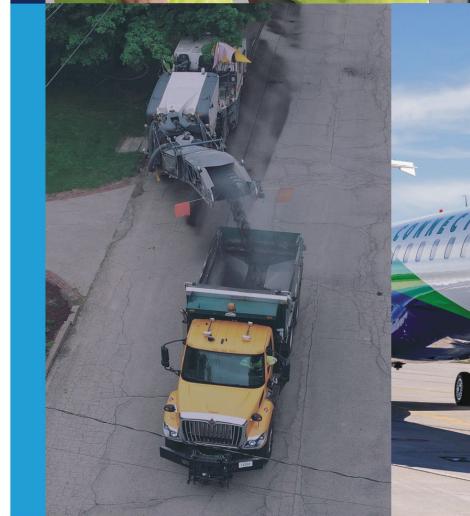
MISSION STATEMENT

Dubuque city government is progressive and financially sound with residents receiving value for their tax dollars and achieving goals through partnerships. Dubuque city government's mission is to deliver excellent municipal services that support urban living; contribute to an equitable, sustainable city; plan for the community's future; and facilitate access to critical human services.



FIVE-YEAR GOALS: 2024 - 2026

- **Vibrant Community:**
Healthy and Safe
- **Financially Responsible, High-Performance City Organization:**
Sustainable, Equitable, and Effective Service Delivery
- **Robust Local Economy:**
Diverse Businesses and Jobs with Economic Prosperity
- **Livable Neighborhoods and Housing:**
Great Place to Live
- **Sustainable Environment:**
Preserving and Enhancing Natural Resources
- **Connected Community:**
Equitable Transportation, Technology Infrastructure, and Mobility
- **Diverse Arts, Culture, Parks, and Recreation Experiences and Activities**
- **Partnership for a Better Dubuque:**
Building Our Community that is Viable, Livable, and Equitable





MANAGEMENT IN PROGRESS & MAJOR PROJECTS

Under each City Council goal are items listed as **Management in Progress** and **Major Projects**. These are items and projects that are underway and budgeted. Staff is implementing and providing updates to City Council.

Vibrant Community

Management in Progress

- 911 Center Prepared Live Software: Funding
- 911 Center Relocation, Technology, and Staffing
- Animal Control Ordinance Update: Adoption
- Diversity, Equity, Inclusion, and Belonging: City & Department Action Plans
- Equitable Fines and Fees Reform Pilot Program Implementation
- Fire Department Community Risk Reduction Strategic Plan
- Fire Equipment Acquisition: Two Ambulances and Fire Boat
- Fire Protective Gear Replacement: Funding and Acquisition
- Law Enforcement Mental Health and Wellness Check-Ins
- License Plate Reader Cameras: Implementation
- Opioid Settlement Planning and Response in Partnership with Dubuque County
- Pet Licensing Systems Implementation
- Public Health Preparedness Emergency Response Plan Update
- Public Safety Radios Upgrade
- Public Safety Workforce Diversification
- School Resource Office Program Expansion: Report
- Traffic and Security Cameras Deployment
- Veterinarian Services Contract with Animal Control

Major Projects

- Fire Headquarters Bunk Room Remodel, HVAC, and Fire Administration Office Update
- Fire Training Center Burn Tower Improvement Project

Financially Responsible, High-Performance City

Management in Progress

- Adopt-A-Spot/Volunteer Management GIS Application
- City Bond Rating: Updated Credit Rating
- City Legislative Advocacy Agenda and Action Plan 2025
- City Organization Safety Program: Review, Update, and Training
- Commercial Banking Services: Implementation
- Citizen Response Management System Replacement: Implementation
- Cyber Security Enhancements: Training and Tool
- Data Governance: Direction and Funding
- Debt and Investment Management Software: RFP and Installation
- Enterprise Asset Management System and Work Order System: Funding & RFQ
- Enterprise Resource Planning Software Implementation
- Future City Employee Career Development Program(s): Report
- Human Resource Information System: Implementation
- Leisure Services Director Replacement
- Organizational Culture Continuous Improvement
- Review of City Departments: Services and Staffing

Major Projects

- City Data Center Project- Phase I: Completion
- City Facilities Integrated Access Control Project
- City Hall and City Hall Annex Renovations: Design
- Federal Building HVAC System Condition Assessment and Long-term Replacement Plan: Completion
- Federal Building Upgrade Project: Completion
- Multicultural Family Center Project: Completion

Robust Local Economy

Management in Progress

- Business Incentives Policy: Review and Refine
- Comprehensive Hotel Incentive Policy and Strategy
- Field of Dreams: Next Steps for City
- Flexsteel Site Redevelopment: Pump Agreement
- Grand Harbor Hotel
- Minority- and/or Women-Owned Business Enterprise Procurement Policy: Revision and Public Awareness Report
- Port of Dubuque New Hotel Development
- Poverty Reduction Plan: Update Report

Major Projects

- Dubuque Brewing & Malting Building Project: Deconstruction Completion and Site Remediation Enforcement Action
- River Boat Docking Project: Environmental Study and Temporary Dock Installation

Livable Neighborhoods and Housing

Management in Progress

- Code Compliance/Enforcement Enhancements
- Housing Opportunity Through Modernization Act Implementation for Housing Choice Voucher Program
- National Standards for the Physical Inspection of Real Estate Implementation from Housing Quality Standards for Housing Choice Voucher Program
- Neighborhood Associations Development
- New Housing Development Support: Report
- Permitting and Inspection Software Implementation
- Terminus for all Permits, Data Governance, and Storage
- Unified Development Code: Completion

Sustainable Environment

Management in Progress

- Air Quality EPA Path Forward: Update Reports
- Annual Water Quality (Consumer Confidence) Report
- Electric Bus Implementation: Acquisition
- Emerald Ash Borer: Funding for Planting, Stump Removal, and Sidewalk Replacement
- Expand Testing Capability of Water & Resource Recovery Center State-Certified Lab
- Fats, Oils, and Grease Program: Software Update
- Pollinator Habitat in Park System: Completion
- Sewer System Infrastructure Asset Master Plan: Analysis and Update Report
- Branching Out Dubuque Tree Planting Program
- Water Distribution and Treatment System Master Plan
- Water & Resource Recovery Center HVAC System Improvements
- Water & Resource Recovery Center Odor Abatement

Major Projects

- 42-inch Sanitary Sewer Force Main Stabilization Project
- Advancing New Deep Water Well No. 11
- Auburn and Custer Street Reconstruction Project
- Bee Branch Stormwater Pumping Station Project
- Cedar and Terminal St. Lift Station and Force Main Project
- City-Wide Fiber Project: Water Department Pump Stations, Tanks, and Towers
- Creek Crossing Restoration Project
- Deep Water Well No. 7 Rehabilitation
- Edval Ln. to N. English Mill Rd. Water and Sewer Main Extension
- Granger Creek Lift Station Improvements
- Green Alley Projects:
 - 15th St. to 17th St. between Iowa St. and Central Ave.
 - 17th St. to 18th St. between Central Ave. and White St.

- Grove Terrace Sanitary Sewer Reconstruction
- High-Strength Waste Receiving and Storage Project
- Lead Water Service Line Replacement Pilot Program
- Old Mill Rd. Lift Station and Force Main Project
- Supervisory Control and Data Acquisition Overhaul: Water
- Tamarack Park/HWY 61 Water and Sewer Main Extension
- Twin Ridge Sanitary Sewer Extension and Lagoon Abandonment

Connected Community

Management in Progress

- Community Broadband Project Fiber-to-the-Home: Phase 2
- Jule Services Study Planning Grant Completion
- Parking System and Technology Master Plan
- Smart Parking and Mobility Study: Parking Implementation
- Smart Traffic Routing with Efficient and Effective Traffic Signals (STREETS) Program: Phase 1
- Central Ave. and White St. Corridor Short-Term Action: Report

Major Projects

- 2024 Pavement Marking Project: Completion
- Bee Branch Trail - Phase 1 Project: Completion
- Camera Connections to Additional City Locations Project: Completion
- Connection to Data Center Project: Phase 2 Completion
- East-West Corridor/Roundabout Policy/Projects: Preliminary Design
- General Aviation Apron Reconstruction Project: Construction
- Heeb St. Reconstruction Project: South of Kaufmann Ave.
- US 20 and Northwest Arterial Intersection Project
- Relocation of Fiber Optics on US 20 Catfish Creek Bridge
- Schmitt Island Community Project Trail Grant
- Southwest Arterial Intelligent Transportation Systems Project: Completion
- Taxiway Alpha Construction Project – Phase 2: Completion
- Wildwood Dr. Bridge Replacement: Design

Diverse Arts, Culture, Parks, & Recreation Experiences & Activities

Management in Progress

- Arts and Culture Master Plan: Report and Engagement Strategy
- Chaplain Schmitt Island Amphitheater Construction
- Comiskey Park Phase 2 Construction
- Comprehensive Parks Master Plan
- Culture Definition in Community Programming: Report
- Eagle Point Park Enhancements/Reinvestment
- Five Flags Civic Center Management Selection
- Five Flags Facility Project: Update Report
- Historic Millwork District Park: Plan Adoption
- Multicultural Family Center Cultural Experiences and Programming: Report

Major Projects

- Eagle Valley Neighborhood Park: Completion
- English Ridge Neighborhood Park: Completion
- ImOn Ice Arena Dehumidification, HVAC, and Generator Project
- Jackson Park Restrooms and Amenities: Design
- Westbrook Neighborhood Park: Completion

Partnership for a Better Dubuque

Management in Progress

- City Life in Marshallese or Other Languages: Implementation
- Community Impact Department: Mission and Vision
- Equitable Fines and Fees Work Plan
- Succession Plan for Intergovernmental Relations Position

Recommended Operating Revenue Budget - Department Total

70 - CITY COUNCIL

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
4A - Charges for Services				
47100 - Reimbursements	\$ (1,908)	\$ (1,340)	\$ 0	\$ 0
4A - Charges for Services Total	(1,908)	(1,340)	0	0
Grand Total	\$ (1,908)	\$ (1,340)	\$ 0	\$ 0

Recommended Operating Expenditure Budget - Department Total

70 - CITY COUNCIL

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60200 - Salaries - Regular Part Time	\$ 81,713	\$ 81,400	\$ 81,400	\$ 81,400
6A - Salaries & Wages Total	\$ 81,713	\$ 81,400	\$ 81,400	\$ 81,400
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	\$ 1,876	\$ 1,868	\$ 1,181	\$ 1,181
61300 - IPERS - City Contribution	\$ 6,662	\$ 6,636	\$ 7,685	\$ 7,685
61540 - Life Insurance	\$ —	\$ —	\$ —	\$ —
61600 - Workers' Compensation	\$ 153	\$ 159	\$ 163	\$ 161
6B - Employee Benefits Total	\$ 8,690	\$ 8,663	\$ 9,029	\$ 9,027
6C - Staff Development				
100 - General				
62100 - Association Dues	\$ 25,784	\$ 21,780	\$ 21,463	\$ 22,216
62325 - Mileage	\$ —	\$ —	\$ 79	\$ 79
62400 - Meetings & Conferences	\$ 27,641	\$ 24,254	\$ 35,729	\$ 35,729
62500 - Education Reimbursement	\$ 410	\$ 295	\$ 3,500	\$ 3,500
6C - Staff Development Total	\$ 53,835	\$ 46,329	\$ 60,771	\$ 61,524
6D - Repair/Maint/Util				
100 - General				
63400 - Equipment Maint/Repair	\$ 396	\$ 420	\$ 430	\$ 430
63730 - Telecommunications	\$ 1,419	\$ 1,385	\$ 1,596	\$ 1,596
6D - Repair/Maint/Util Total	\$ 1,815	\$ 1,805	\$ 2,026	\$ 2,026
6E - Contractual Svcs				
100 - General				
64020 - Advertising	\$ —	\$ —	\$ —	\$ —
64081 - Insurance - Liability	\$ 2,918	\$ 2,343	\$ 3,004	\$ 2,786
64140 - Printing	\$ 39	\$ —	\$ 285	\$ 285
64190 - Technology Services	\$ 1,873	\$ 1,657	\$ 2,280	\$ 1,920
64191 - IT Recharges	\$ 1,853	\$ 1,615	\$ 1,515	\$ 1,496
64900 - Other Professional Service	\$ —	\$ —	\$ —	\$ —
64980 - Technology Equip Maint Cont	\$ —	\$ —	\$ —	\$ —
6E - Contractual Svcs Total	\$ 6,683	\$ 5,615	\$ 7,084	\$ 6,487
6F - Commodities				
100 - General				
65045 - Technology Equipment	\$ 1,035	\$ 2,102	\$ —	\$ 400
65060 - Office Supplies	\$ —	\$ —	\$ 200	\$ 200
6F - Commodities Total	\$ 1,035	\$ 2,102	\$ 200	\$ 600

**Recommended Operating Expenditure Budget - Department Total
70 - CITY COUNCIL**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
Grand Total	\$ 153,771	\$ 145,915	\$ 160,510	\$ 161,064

Recommended Expenditure Budget Report by Activity & Funding Source
70 - CITY COUNCIL

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
7001 - Administration			
100 - General			
6A - Salaries & Wages	\$ 75,892	\$ 81,400	\$ 81,085
6B - Employee Benefits	8,062	9,019	8,983
6C - Staff Development	25,665	56,383	58,455
6D - Repari/Maint/Util	1,666	1,757	1,997
6E - Contractual Svcs	5,552	6,552	6,192
6F - Commodities	506	105	538
7001 - Administration Total	117,344	155,216	157,250
CITY COUNCIL TOTAL	\$ 117,344	\$ 155,216	\$ 157,250

C I T Y O F D U B U Q U E , I O W A
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

70 CITY COUNCIL

FD	JC	WP-GR	JOB CLASS	FY 2026	
				FTE	BUDGET
60200 Part Time Employee Expense					
100	2515	CONT	MAYOR	0.50	\$ 14,800
100	2505	CONT	COUNCIL MEMBER	3.00	66,600
TOTAL PART TIME EMPLOYEES				3.50	\$ 81,400
TOTAL CITY COUNCIL				3.50	\$ 81,400

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2026	
					FTE	BUDGET
City Council-PT						
7001	60200	100	2515	CONT	MAYOR	0.50 \$ 14,800
7001	60200	100	2505	CONT	COUNCIL MEMBER	3.00 66,600
				Total		3.50 \$ 81,400
TOTAL CITY COUNCIL					3.50	\$ 81,400