

# SUMMARY OF ALL DECISION PACKAGES WITH PROPERTY TAX IMPACT

FISCAL YEAR 2024

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
RECURRING DECISION PACKAGE COSTS - General Fund						
Airport	Additional FBO Line Service hours. The Airport will be doing all the ground handling duties for Avelo Airlines, so an additional 25 hours per week is requested for these duties. FBO Line staff will be cross trained with FBO general aviation ground handling duties as well as Avelo Airlines ground handling duties	R	\$ 24,705	\$ 14,560	\$ 10,145	Y
City Clerk's Office	A new agenda management solution for City Council agendas if the City's current agenda management solution is eliminated in Fiscal Year 2024. While this request is for a replacement agenda management solution in case NovusAgenda is eliminated in Fiscal Year 2024, a replacement will not be considered during Fiscal Year 2024 if NovusAgenda is not eliminated within the fiscal year. The amount requested is meant to cover both one-year implementation costs (\$9,000) and annual maintenance for hosting and support (\$11,000).	R	\$ 11,000	\$ 7,123	\$ 3,877	Y
City Clerk's Office	Cover admission fees of the Growing Sustainable Communities Conference for all City of Dubuque boards and commissions volunteers	R	\$ 7,500	\$ 5,081	\$ 2,419	N
City Manager's Office	A High Performing Government (HPG) & Innovation initiative, with a Director of Innovation (or similar title) tasked with leading organizational development around innovation and change and provide some funding for anticipated costs related to software, program pilots, and implementation.	R	\$ 150,000	\$ 97,170	\$ 52,830	N
City Manager's Office	Travel and conference budget for the new Climate Action Coordinator. This package includes funding for the coordinator to participate in one national conference (likely the Urban Sustainability Director's Network annual meeting), one state-level conference and one local conference or workshop.	R	\$ 4,245	\$ 2,750	\$ 1,495	Y
City Manager's Office	Professional development for the Grant Analyst approved in FY2023. This package would include one annual training for the Analyst for a program such as Dale Carnegie public speaking or the ICMA high performing government academy, plus a small pool of funds to attend other grant-related webinars or trainings.	R	\$ 3,000	\$ 1,942	\$ 1,058	Y
Economic Development	Administer the Cultural & Entertainment District (CED) program to the current contracted service agreement with Dubuque Main Street (DMS). DMS currently applies for an Arts Operating Grant to support its CED administration, but this grant is meant for nonprofit organizations who have a primary mission to provide the general public with programs or activities in areas directly concerned with arts, arts education, or cultural heritage. Request is for \$8,500. Recommendation is a 5% increase (\$4,581).	R	\$ 4,581		\$ 4,581	Y
Economic Development	Additional \$100,000 to sponsor 20 Dream Center students for an entire year of programming. The Dream Center program provides students with year-round holistic services that include continued School Day Curriculum, Healthy Meals, Skill/Character Development, and more. Recommendation is a 5% increase (\$3,000).	R	\$ 3,000		\$ 3,000	Y

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RECURRING DECISION PACKAGE COSTS - General Fund						
Economic Development	Additional \$100,000 in 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. Recommendation is a 5% increase (\$3,000).	R	\$ 3,000		\$ 3,000	Y
Economic Development	Funding to the St. Mark's Youth Enrichment Program. Funds would support St. Mark's after school programs offered during the 2023-2024 academic year in Dubuque for students attending Audubon, Lincoln, and Marshall Elementary. These programs fill a gap for working families and students that are struggling with academic and social emotional skills.	R	\$ 50,000		\$ 50,000	N
Economic Development	15 licenses for BaseCamp, an online project management tool. BaseCamp, as recommended by IS, is currently being tested by staff and Commissioners to facilitate efficient public / private collaboration, providing the ability to assigning and managing tasks and progress related to the Commission's 2022-26 Strategic Plan and the Arts & Culture Master Plan.	R	\$ 1,620		\$ 1,620	N
Economic Development	An additional 1.00 FTE Support Position at GE-32. This position will administer all aspects of ongoing Arts & Culture grant programs plus support the writing and management of external grants.	R	\$ 85,353		\$ 85,353	N
Economic Development	Continue the Creatives Café networking events currently held quarterly by the DEIA Working Group of the Arts & Culture Master Plan in partnership with City staff. The Creatives Café events are currently paid for by a grant from the Government Alliance on Race & Equity; this funding was exhausted by the end of FY22.	R	\$ 3,000		\$ 3,000	Y
Economic Development	Education and training for Commissioners appointed to the Arts & Cultural Affairs Advisory Commission by covering registration fees for online learning or in-person conferences such as the Iowa Arts Summit. Funds will be applied to registration fees online and opportunities to be supported must be vetted by the Arts & Cultural Affairs Manager.	R	\$ 2,000		\$ 2,000	N
Emergency Communications	An additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center. Eliminates 0.455 FTE of part-time dispatchers.	R	\$ 54,728	\$ 18,243	\$ 36,485	Y
Emergency Communications	An additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center.	R	\$ 53,925	\$ 17,975	\$ 35,950	N

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RECURRING DECISION PACKAGE COSTS - General Fund						

Emergency Communications	An additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center.	R	\$ 54,728	\$ 18,243	\$ 36,485	N
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Emergency Communications	An additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center.	R	\$ 57,902	\$ 19,301	\$ 38,601	N
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Emergency Communications	An additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center.	R	\$ 54,728	\$ 18,243	\$ 36,485	N
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Engineering	Education and training for one (1) Utility Locator position. In FY 23, a Utility Locator position was added to the Engineering Department. Education and training funds are necessary to keep employees current on skills for their position.	R	\$ 305		\$ 305	Y
					\$ —	

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Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
RECURRING DECISION PACKAGE COSTS - General Fund						
Engineering	Education and training for one (1) Engineering Technician. An Engineering Technician position was added to the department in FY 23. Training funds are necessary for building skills for this position going forward.	R	\$ 1,220		\$ 1,220	Y
Engineering	All-weather outerwear for department staff who are required to work outside at active construction sites and inspect city infrastructure during all types of weather conditions including extreme cold, snow, rain, and extreme heat	R	\$ 2,600		\$ 2,600	Y
Engineering	Supplement the landscape maintenance work that the Leisure Services Department provides for buildings that are managed by the Facilities Maintenance Team (FMT).	R	\$ 7,000		\$ 7,000	N
Engineering	Exterior window cleaning for buildings managed by the Facility Management Team (FMT).	R	\$ 10,000		\$ 10,000	N
Office of Equity and Human Rights	A full-time Administrative Assistant (1.0 FTE, GE-25) for the Equity & Human Rights Department to support staff members	R	\$ 64,877		\$ 64,877	N
					\$ —	
					\$ —	
Office of Equity and Human Rights	Host an annual two-day Equitable Communities conference to bring together partnerships at the local, state, and federal levels to promote the building of equitable communities. Conference attendees would include government officials, nonprofit leaders, business leaders, educators, and presenters and facilitators would be drawn from these groups	R	\$ 30,000		\$ 30,000	N
Fire	One full-time Firefighter position to the Fire Department (1.0 FTE / F-01). This improvement package is in line with the current Fire Station Expansion/Relocation Capital Improvement Project (CIP) and is currently a high City Council priority. The approved expansion/relocation CIP includes the addition of two firefighters for each year in 2024, 2025 and 2026.	R	\$ 94,678	\$ —	\$ 94,678	Y
Fire	One full-time Firefighter position to the Fire Department (1.0 FTE / F-01). This improvement package is in line with the current Fire Station Expansion/Relocation Capital Improvement Project (CIP) and is currently a high City Council priority. The approved expansion/relocation CIP includes the addition of two firefighters for each year in 2024, 2025 and 2026.	R	\$ 94,678	\$ —	\$ 94,678	N
Fire	A Community Risk Reduction Specialist position to work in the Fire Prevention Division (1.0 FTE / GE-25). This position would be responsible for the coordination of community events, participation and scheduling of educational events, assessment and analysis of community risk reduction efforts, response data as well as the promotion of the fire department to diverse groups in the community.	R	\$ 66,205		\$ 66,205	N
					\$ —	

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Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
RECURRING DECISION PACKAGE COSTS - General Fund						
Fire	An additional Administrative Assistant (1.0 FTE / GE-25). The added position would assist in all the areas the current Administrative Assistant is responsible for, help with succession planning, serve as backup along with specializing in EMS billing support, cost reporting, revenue, grant management and accreditation documentation and reporting.	R	\$ 66,205		\$ 66,205	Y
Health	Microchip implantation on dogs and cats that have been impounded at the Dubuque Regional Humane Society because they were found running loose in the community. The improvement package would cover the cost of 200 microchips plus implantation fee by the Dubuque Regional Humane Society staff and the initial registration of the microchip.	R	\$ 5,000		\$ 5,000	N
Housing	Full-Time Combination Inspector for Plan Review, permit approvals and inspections across all trades, is needed based on the number of permits and inspections. Eliminates a part-time inspector II position that was specific to ADA inspections, and enforcement for homeowner violations of the International Property Maintenance Code.	R	\$ 35,154		\$ 35,154	Y
Human Resources	Hire outside trainers and speakers for employees on topics such as diversity/equity/inclusion, collaboration and impact, and customer service and communication	R	\$ 32,480	\$ 21,031	\$ 11,449	Y
Human Resources	Two training and facilitation teams currently supporting the work of the Development and Learning Manager – the High Performing Government Ambassadors and the Intercultural Facilitators. Funding would be utilized to train up to four new team members annually to become trained trainers.	R	\$ 4,063	\$ 2,631	\$ 1,432	Y
Human Resources	Incentive program for trainers/facilitators who provide employee training for purposes of new employee orientation, new supervisor orientation, and/or universal competencies. Funds would cover costs of vacation time, recognition leave, and/or a stipend in amount of \$50/hour of eligible training or facilitation delivered	R	\$ 11,241	\$ 7,280	\$ 3,961	Y
Human Resources	Office 365/technology-related training for employees. The City has historically contracted with the vendor "Get Control University" to provide this specific type of training, and that 3-year contract expires in FY 2023.	R	\$ 13,000	\$ 8,418	\$ 4,582	Y
Information Services	Adding a part-time (0.5 FTE, GE-25) Secretary/Administrative Assistant. Due to the growth in staff, technology support needs, and workload of the Information Services staff, there is a gap in staff support services, including payroll preparation, budget preparation, processing purchasing cards, and purchase orders.	R	\$ 23,683		\$ 23,683	N
Information Services	Security software and tools for conducting monthly scans of our technology environment to show areas of concern and where we need to make changes to better secure our network/systems.	R	\$ 4,000		\$ 4,000	Y

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RECURRING DECISION PACKAGE COSTS - General Fund						
Information Services	An online course-based learning system specifically geared to advanced technical training and support for IT professionals. The package proposes a course-based solution with a repository of thousands of structured learning classes with secure, hands-on content, including sandboxes, labs, and real-world projects.	R	\$ 1,200		\$ 1,200	Y
Information Services	Three staff members to attend the 2024 Annual User and Education Conference for the new Tyler software. Travel, per diem, and hotel costs are calculated for three staff, and registration is for 1, as our Tyler support agreement includes 2 conference attendance passes.	R	\$ 8,490		\$ 8,490	Y
AmeriCorps	Financing the salary and benefits for the AmeriCorps Division Administrative Assistant (1.0 FTE, GE-25) so that grant funds can be redirected into AmeriCorps Living Allowance and Direct Service Delivery improvements.	R	\$ 57,939		\$ 57,939	N
AmeriCorps	Financing the salary and benefits for the AmeriCorps Coordinator (1.0 FTE, GE-31) so that grant funds can be redirected into AmeriCorps Living Allowance and Direct Service Delivery improvements.	R	\$ 85,011		\$ 85,011	N
Multicultural Family Center	Addition of 910 hours of site supervision (temp/seasonal) to the Multicultural Family Center by Site Supervisors. With the opening of the Multicultural Family Center, the need for site supervision to assist patrons from the hours of 8:45 am-12:15 pm on Monday through Friday will allow for technical assistance to the computer lab during these hours, setup for morning events and activities, and adds an additional site supervisor to bring the total to 3	R	\$ 21,183		\$ 21,183	Y
Parks	Hiring a contractor to maintain numerous natural and native landscapes throughout the City. In recent years, native plants have been planted in the Bee Branch Creek Greenway, Valentine Park, Four Mounds Park, Eagle Point Park, Creek Wood Park, 32nd Street Detention Basin, and along the Catfish Creek. These areas all require a level of maintenance that the Park Division does not have the capacity to manage.	R	\$ 30,000		\$ 30,000	N
Parks	Addition of one full-time confidential account clerk (GE-25 and 1.0 FTE) to service Leisure Services. This position would support the Project and Facilities Manager, move AmeriCorps financial management from the Finance Department, assist with budget inputting, grant support, support coverage of customer service desk at Multicultural Family Center and assist with purchasing card processing for the department.	R	\$ 62,579		\$ 62,579	Y
Parks	A full-time Maintenance Technician (1.0 FTE at GD-06) to be assigned to the park areas and maintenance activity of the Park Division. The division has struggled to hire temporary positions the last few years.	R	\$ 36,812		\$ 36,812	N

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RECURRING DECISION PACKAGE COSTS - General Fund						
Parks	Conversion of boiler heat to natural gas at the park maintenance headquarters complex. This final phase will install 3 forced air heaters in the park maintenance shop on the east side of the complex. It is anticipated that these 3 heaters will save approximately \$1,500 in gas utility cost.	R	\$ (1,500)		\$ (1,500)	Y
Recreation	Three annual department-wide (Park, Recreation, Multicultural Family Center, AmeriCorps) trainings around professional development and equitable service delivery.	R	\$ 2,500		\$ 2,500	Y
Recreation	Fee increases for the Bunker Hill Golf Course. The proposed fee increases are: \$15 increase on season golf & cart passes; \$10 increase on cart punch cards; \$1 increase to weekend golf fees and daily cart rentals. In total, these fee increases would amount to an additional \$21,143 in annual revenue for the golf course based on the 2022 season user data.	R	\$ —	\$ 21,143	\$ (21,143)	Y
Library	Upgrade a part-time Circulation Assistant to a full-time position. The Circulation Staff has seen all their part-time staff members leave in the past year for full-time opportunities. This would create greater coverage for scheduling needs and better training/coaching for part-time staff	R	\$ 44,857		\$ 44,857	N
					\$ —	
					\$ —	
Library	Upgrade a part-time Circulation Lead Library Assistant to a full-time position. The Circulation Staff has seen all their part-time staff members leave in the past year for full-time opportunities. This would create greater coverage for scheduling needs and better training/coaching for part-time staff	R	\$ 38,065		\$ 38,065	Y
					\$ —	
					\$ —	
					\$ —	
					\$ —	
Library	A part time Marketing Coordinator position (.50 FTE, GE-28) to be added to Administration. Previously, a marketing firm was used with uninspiring results.	R	\$ 37,198		\$ 37,198	N
					\$ —	
					\$ —	
Office of Shared Prosperity & Neighborhood Support	Turn an existing part-time Administrative position (.66 FTE, GE-25) into a full-time role (1.00 FTE, GE-25) to meet the needs of a growing department, such as coordinate and manage daily workflows, plan and schedule meetings between stakeholders, oversee payroll, manage the new Tyler system to process neighborhood grant applications and reimbursements, maintain and order necessary office equipment and supplies for new office space, collect and organize information, and help develop process improvements for City Life.	R	\$ 41,814		\$ 41,814	N
					\$ —	
					\$ —	

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Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
RECURRING DECISION PACKAGE COSTS - General Fund						
Planning Services	Sending two Assistant Planners or the Assistant Planner and the Planning Technician to the Iowa American Planning Association (APA) Conference. Currently, the Planning Services Manager and Associate Planner are budgeted to attend the Iowa APA Conference. This will allow a rotation of an additional Planning staff member to attend.	R	\$ 2,000	\$ 1,127	\$ 873	Y
Planning Services	Planning Services Manager to attend the Housing Iowa Conference (HIC). The HIC is a celebration of the housing industry's leading role in thriving Iowa communities and robust economy. It provides national trainings, hands-on workshops, diverse sessions focusing on timely topics and opportunities to network with industry peers.	R	\$ 1,000	\$ 565	\$ 435	Y
Planning Services	Planning Staff Member to attend the Iowa Bicycle Summit. The Planning Services Department works with the Engineering and Leisure Services Departments on bike/hike trails in Dubuque. This bike conference will provide Planning Staff the opportunity to learn about biking in Iowa and to gather ideas that could be implemented in Dubuque.	R	\$ 319	\$ 180	\$ 139	Y
Planning Services	A subscription to the Telegraph Herald. The newspaper frequently publishes articles about projects that the Planning Services Department is directly involved.	R	\$ 340	\$ 192	\$ 148	Y
Planning Services	A membership to the Chamber of Commerce's Young Professionals Dubuque (YPD) organization. A membership provides an opportunity for a young planning professional staff member to develop leadership skills while participating in the largest networking organization in the Tri-State area with a focus on developing young professionals.	R	\$ 60	\$ 34	\$ 26	Y
Police	This improvement package request is for the addition of two Crisis Intervention Team (CIT) Officer Positions (2.00 FTE, P-01). In 2022, the Police Department saw an almost 100% increase in calls for service related to brain health issues. City receives an \$83,333 Federal 3-year grant for these positions.	R	\$ 199,550	\$ 83,333	\$ 116,217	Y
Police	This improvement package request is for the purchase of an Automated License Plate Reader system.	R	\$ 58,000	\$ —	\$ 58,000	Y
Police	Lieutenants and Captains to apply for nationally recognized police executive training, such as the Federal Bureau of Investigation (FBI) National Academy in Quantico, VA, the Northwestern University Staff and Command school (various locations) and the Senior Management Institute for Police at Boston University. The costs of the schools and travel is approximately \$12,000 per student. Requested \$45,000. Recommended \$12,000.	R	\$ 12,000	\$ —	\$ 12,000	Y
Police	New technology that allows drones to be used for outdoor crime scene and traffic accident reconstruction. This includes GPS-based survey equipment, a drone, training, and computer software primarily for use with major outdoor crime scenes and fatality accident investigations.	R	\$ 25,000		\$ 25,000	Y



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Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
RECURRING DECISION PACKAGE COSTS - General Fund						
Police	An increase in the patrol training budget. Over half of the patrol division has less than 5 years on the department. Training has become more essential with loss of experience.	R	\$ 11,523		\$ 11,523	Y
Public Information Office	A GIS Applications Specialist to the GIS Office (1.00 FTE, GE-30). The demand for GIS data, maps, and applications continues to grow within the organization.	R	\$ 75,825	\$ 44,411	\$ 31,414	N
Public Information Office	Esri's Advantage Program, which provides an annual geospatial strategy meeting with city departments and access to a technical advisor, access to premium support services, additional training, and consulting.	R	\$ 56,500	\$ 31,875	\$ 24,625	Y
Public Information Office	Addition of a GIS Data Analyst to the GIS Office (1.00 FTE GE-30)	R	\$ 75,825	\$ 31,847	\$ 43,978	N
					\$ —	
					\$ —	
					\$ —	
					\$ —	
Public Information Office	GIS Office conference attendance to cover the increased costs of conference attendance and allow the GIS Coordinator to attend a regional conference every year.	R	\$ 3,000	\$ 1,692	\$ 1,308	Y
Public Works	A Public Works Data Scientist (1.00 FTE, GE-37). As the Public Works Department implements our strategic plan in accordance with the APWA Accreditation process, the data scientist would pull comprehensive data necessary to show how Public Works is performing in all areas and how that performance measures up to council goals and objectives, climate action plan, and equity and poverty prevention plan.	R	\$ —	\$ —	\$ —	Y
Public Works	This improvement level decision package provides funds to send two (2) administrative staff to one national conference each year for training.	R	\$ 9,000		\$ 9,000	N
Transportation Services - Transit	This improvement request is for payment of expenses related to the preparation of grant applications.	R	\$ 35,000		\$ 35,000	Y
TOTAL GENERAL FUND RECURRING PACKAGES			\$2,226,494	\$476,390	\$1,750,104	

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Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
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**NON-RECURRING DECISION PACKAGE COSTS**

City Clerk's Office	A new agenda management solution for City Council agendas if the City's current agenda management solution is eliminated in Fiscal Year 2024. While this request is for a replacement agenda management solution in case NovusAgenda is eliminated in Fiscal Year 2024, a replacement will not be considered during Fiscal Year 2024 if NovusAgenda is not eliminated within the fiscal year. The amount requested is meant to cover both one-year implementation costs (\$9,000) and annual maintenance for hosting and support (\$11,000).	N	\$ 9,000	\$ 5,827	\$ 3,173	Y
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City Clerk's Office	To provide equipment for Asst City Clerk to work from home on part-time basis	N	\$ 3,225	\$ 2,090	\$ 1,135	Y
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City Clerk's Office	Up to two uniform shirts with the City of Dubuque logo for all members of the City Clerk's Office.	N	\$ 280	\$ 181	\$ 99	Y
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City Manager's Office	50% by 2030 Community Climate Action and Resiliency Plan. Research and develop energy benchmarking policies for all municipal facilities and draft community-wide benchmarking ordinance. Funding would also help with communication and education related to benchmarking ordinances and pay for consultant services.	N	\$ 25,000	\$ 16,188	\$ 8,812	Y
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City Manager's Office	Establishing city fleet policies, executing an EV Transition Study, and creating and executing an education and communication campaign. The funding would support consultation of policy including future budget impacts as well as support the electrification of city-owned fleet.	N	\$ 20,000	\$ 12,950	\$ 7,050	Y
					\$ —	

City Manager's Office	For outreach, education, and empowerment activities related to the Climate Action Plan (CAP). The request is to fund capacity building and engagement, particularly in frontline communities while addressing our greenhouse gas emissions reduction goal.	N	\$ 25,000	\$ 16,188	\$ 8,812	Y
					\$ —	

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City Manager's Office	Provide and replace hybrid work equipment for the Executive Assistant and Administrative Assistant in the City Manager's Office.	N	\$ 6,425	\$ 4,160	\$ 2,265	Y
					\$ —	
					\$ —	
Conference Center	Funding related to a new management agreement for Grand River Center resulting from completion of the current proposal process. The negotiation process may yield specific items being required that need funding.	N	\$370,000		\$370,000	Y
Economic Development	Computer equipment for part-time grants administration support position (.50 FTE at GE-32). This position will administer all aspects of ongoing Arts & Culture grant programs plus support the writing and management of external grants.	N	\$ 3,150		\$ 3,150	N
Economic Development	Laptop computer equipment for the confidential account clerk position (which is currently remote) to continue and realign with the computer replacement schedule for FY24 and enhance restructuring of city facility space.	N	\$ 3,265		\$ 3,265	Y
Engineering	One additional utility locator unit. Since 2010, the number of utility locate requests in the City has nearly doubled, growing from approximately 5,500 to 10,500 requests per year.	N	\$ 3,000		\$ 3,000	Y
Engineering	Two laptops for department engineers & technicians to share which will measurably improve the productivity of department staff that handles data that must be transferred by USB drives. The recently enacted Information Services policy on eliminating access to universal serial bus (USB) drives for cyber security reasons has significantly impacted the workflow of department staff to efficiently access and download data from several important types of field equipment.	N	\$ 1,734		\$ 1,734	Y
Engineering	A Youth AmeriCorps Program position to administer the Engineering Department's planned classroom and summer job training program for high school students, along with the classroom and job shadowing program for junior high students related to working for the City's Engineering Department for those who would consider the architecture/engineering/construction field as a career choice.	N	\$ 4,334		\$ 4,334	Y
Engineering	A 12-month engineering intern position. This improvement will allow the Engineering Department to update and customize our current Department Construction Safety Manual.	N	\$ 3,279		\$ 3,279	Y
					\$ —	
					\$ —	

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Engineering	An intern position to assist full-time department staff with sorting through volumes of department records that date back to being over 140 years old.	N	\$ 5,640		\$ 5,640	Y
Engineering	A wet mop floor scrubber for City Hall. This clean equipment cleans up to 70% faster than conventional wet mopping.	N	\$ 4,800		\$ 4,800	Y
Engineering	Metal detectors that are used on a regular basis by sixteen department staff members.	N	\$ 1,500		\$ 1,500	Y
Office of Equity and Human Rights	iPhone/Case, Laptops/monitors, iPad/case/keyboard/pen for Administrative Assistant in Equity & Human Rights	N	\$ 4,770		\$ 4,770	N
					\$ —	
					\$ —	
					\$ —	
Fire	Computer & Accessories for Community Risk Reduction Specialist	N	\$ 2,595		\$ 2,595	N
Fire	Computer & Accessories for Administrative Assistant	N	\$ 2,595		\$ 2,595	Y
Health Services	Paying private contractors to mitigate nuisances where we have a court order to correct the nuisance/clean up.	N	\$ 40,000		\$ 40,000	Y
Health Services	New Environmental Sanitarian/Preparedness employee to have their own Cooper/Atkins digital thermometer with micro needle and a Fluke infrared thermometer to use during routine food service inspections.	N	\$ 700		\$ 700	Y
Health Services	A new office chair for an Animal Control Officer.	N	\$ 463		\$ 463	Y
Health Services	A vehicle for a Health Services Environmental Sanitarian/Emergency Preparedness Planner position	N	\$ 25,000		\$ 25,000	Y
Health Services	Provide and replace computer equipment deployed during COVID for remote working from home. The Account Clerk will need a laptop equipment replacement, while the Public Health Director will need additional hardware	N	\$ 3,758		\$ 3,758	Y
Health Services	Environmental Sanitarian to sit for the National Environmental Health Association (NEHA) REHS/RS credential exam. REHS/RS credential holders are key members in ensuring communities are in compliance with local, state, and federal environmental health regulations. One of the current Environmental Sanitarians has held this credential since 1999.	N	\$ 590		\$ 590	Y

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Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Health Services	Environmental Sanitarian to attend the National Environmental Health Association Region 4 Fall Conference in Fargo, ND. The main objectives of the training are to learn about the latest practices, data and research related to the regional NEHA affiliates practice in environmental health.	N	\$ 1,495		\$ 1,495	Y
Health Services	Environmental Sanitarian/Preparedness Planner to attend the National Environmental Health Association (NEHA) Leadership Academy. The NEHA leadership program will help support the Environmental Health profession and spearhead current issues and possible solutions in our community.	N	\$ 5,119		\$ 5,119	Y
Information Services	Telephone/Computer for Administrative Assistant	N	\$ 2,610		\$ 2,610	N
Information Services	An additional core switch for the core stack at City Hall Annex. Core switches serve as the gateway to a wide area network (WAN) or the Internet - they provide the final aggregation point for the network and allow multiple aggregation modules to work together.	N	\$ 16,285		\$ 16,285	Y
Information Services	Replacement of 5 projectors that are either assigned to the IS Department or have come to the department from other departments. All are at least six years old and would be used for presentations and used for check-out for presentations in locations where a projector is not available or as a contingency in conference rooms should a projector or smart TV fail.	N	\$ 4,000		\$ 4,000	Y
Library	An opening reception for the Iowa Library Association annual conference, which will be at the Grand River Center in Dubuque October 11 - 13, 2023.	N	\$ 3,000		\$ 3,000	Y
Parks	Additional pollinator areas throughout the park system. This funding would provide for pollinator areas at Murphy Park, Flora Park, and other park locations. Requested \$50,000. Recommended \$10,000.	N	\$ 10,000		\$ 10,000	Y
Parks	Office Chair, Mitel extension/mailbox license, computer for Confidential Account Clerk	N	\$ 2,750		\$ 2,750	Y
Parks	Replacing the furnace in the building that houses the Park Division Manager. The furnace is over 40 years old, and the replacement would be a combination furnace/air conditioner unit. There is currently no air conditioning in the building	N	\$ 9,500		\$ 9,500	Y
Parks	Final phase of the conversion from boiler heat to natural gas at the park maintenance headquarters complex. This final phase will install 3 forced air heaters in the park maintenance shop on the east side of the complex. It is anticipated that these 3 heaters will save approximately \$1,500 in gas utility cost.	N	\$ 25,000		\$ 25,000	Y
Parks	A video projector and retractable projector screen to be installed at the park maintenance headquarters complex for staff training exercises.	N	\$ 1,500		\$ 1,500	Y

**SUMMARY OF ALL DECISION PACKAGES WITH PROPERTY TAX IMPACT****FISCAL YEAR 2024**

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Y/N
Parks	A mini excavator for the Park Division. Park staff are able complete some of these projects in-house which would reduce the cost of hiring a contractor.	N	\$ 85,000		\$ 85,000	Y
Planning Services	City of Dubuque shirts. The shirts consist of polos and long sleeve shirts with an embroidered "City of Dubuque Masterpiece on the Mississippi Logo" and the text "Planning Services Department"	N	\$ 330	\$ 186	\$ 144	Y
Planning Services	Planning Technician's enrollment in Leadership Dubuque. Leadership Dubuque promotes civic responsibility by encouraging community involvement and is designed to develop and connect existing and emerging professional leaders with the goal of enhancing positive growth within our business community.	N	\$ 1,495	\$ 843	\$ 652	Y
Planning Services	Planning Technician's enrollement in Dale Carnegie Training.	N	\$ 1,995	\$ 1,127	\$ 868	Y
Police	This improvement package request if for the purchase of an Automated License Plate Reader system.	N	\$ 15,000	\$ —	\$ 15,000	Y
Public Information Office	iPad/Case/Keyboard and Engineering Desktop Computer for GIS Applications Specialist	N	\$ 3,320		\$ 3,320	N
					\$ —	
Public Information Office	iPad/Case/Keyboard and Engineering Desktop Computer for GIS Data Analyst	N	\$ 3,320		\$ 3,320	N
					\$ —	
Public Works	iPad/Accessories, Computer & Monitors, iPhone for Data Scientist	N	\$ 4,500		\$ 4,500	Y
Public Works	Five (5) additional tablets and cases which would allow field staff to enter their time on a device. This request is related to the Tyler Implementation plan to have each employee enter their time directly into the Tyler system each day	N	\$ 4,600		\$ 4,600	Y
<b>TOTAL GENERAL FUND NON-RECURRING PACKAGES</b>			<b>770,922</b>	<b>59,740</b>	<b>711,182</b>	

## Fiscal Year 2024

## Stormwater Fund

## SUMMARY OF ALL DECISION (IMPROVEMENT) PACKAGES FOR NON-PROPERTY TAX FUNDS

Fiscal Year 2024

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
Engineering	Education and training for one (1) Utility Locator position. In FY 23, a Utility Locator position was added to the Engineering Department. Education and training funds are necessary to keep employees current on skills for their position.	R	\$ 305		\$ 305	Y
Engineering	One additional utility locator unit. Since 2010, the number of utility locate requests in the City has nearly doubled, growing from approximately 5,500 to 10,500 requests per year.	N	\$ 3,000		\$ 3,000	Y
Engineering	Two laptops for department engineers & technicians to share which will measurably improve the productivity of department staff that handles data that must be transferred by USB drives. The recently enacted Information Services policy on eliminating access to universal serial bus (USB) drives for cyber security reasons has significantly impacted the workflow of department staff to efficiently access and download data from several important types of field equipment.	N	\$ 1,733		\$ 1,733 \$ —	Y
Engineering	All-weather outerwear for department staff who are required to work outside at active construction sites and inspect city infrastructure during all types of weather conditions including extreme cold, snow, rain, and extreme heat	R	\$ 2,600		\$ 2,600	Y
Engineering	Outsourcing of required OSHA training that was formally provided by the Fire Department. Funds will provide for 16 training slots to already-qualified personnel within our department.	R	\$ 2,400		\$ 2,400 \$ —	Y
Engineering	A Youth AmeriCorps Program position to administer the Engineering Department's planned classroom and summer job training program for high school students, along with the classroom and job shadowing program for junior high students related to working for the City's Engineering Department for those who would consider the architecture/engineering/construction field as a career choice.	N	\$ 4,333		\$ 4,333	Y
Engineering	A 12-month engineering intern position. This improvement will allow the Engineering Department to update and customize our current Department Construction Safety Manual.	N	\$ 3,278		\$ 3,278	Y
Engineering	An intern position to assist full-time department staff with sorting through volumes of department records that date back to being over 140 years old.	N	\$ 5,639		\$ 5,639	Y
Engineering	Metal detectors that are used on a regular basis by sixteen department staff members.	N	\$ 1,500		\$ 1,500	Y
Parks	A full-time Maintenance Technician (GD-06 and 1.0 FTE) for the Bee Branch Creek Greenway area. Staff has struggled to fill temporary positions for this particular activity in the Park Division.	R R R R R R R	\$ 58,791		\$ 58,791	N
Subtotal Stormwater Fund			\$ 83,579	\$ —	\$ 83,579	



## SUMMARY OF ALL DECISION (IMPROVEMENT) PACKAGES FOR NON-PROPERTY TAX FUNDS

Fiscal Year 2024

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
<b>Water Fund</b>						
Engineering	Education and training for one (1) Utility Locator position. In FY 23, a Utility Locator position was added to the Engineering Department. Education and training funds are necessary to keep employees current on skills for their position.	R	\$ 305		\$ 305 \$ — \$ —	Y
Engineering	One additional utility locator unit. Since 2010, the number of utility locate requests in the City has nearly doubled, growing from approximately 5,500 to 10,500 requests per year.	N	\$ 3,000		\$ 3,000	Y
Water	This improvement package request is for the elimination of the Water Engineering Assistant position (-1.0 FTE, GE-33) and the creation of a Water Project Manager (1.0 FTE, GE-38).	R	\$ 35,578		\$ 35,578	N
Water	Two additional Water Distribution Maintenance Workers (2.0 FTE, OE-09). As the distribution system continues to grow, the need for routine operation and maintenance grows also. One position is recommended.	R	\$ 79,201		\$ 79,201	Y
		N	\$ 1,730		\$ 1,730	Y
Water	Elimination of a Water Meter Repair Worker II (-1.0 FTE, OE-14) and the addition of a Water Meter Foreman (1.0 FTE, GE-31). The meter program presents daily opportunities and challenges that require in-depth problem solving and data analysis beyond the job duties as described in the Water Meter Repair Worker II job description.	R	\$ 8,681		\$ 8,681 \$ —	Y
Water	Upgrade the ruggedized cell phone to a smartphone for the Water Treatment Operator. A smartphone would enable the Operator to have access to WebQA and GIS mapping during the response to an emergency, improving the time it takes to inform distribution crews.	N	\$ 586		\$ 586	Y
Water	A stand-alone SureCall Cellular Distributed Antenna System (DAS) for the Water Department Staff at the City of Dubuque Eagle Point Water Treatment Plant. This system would boost the cellular signal for the areas in the Eagle Point Water Treatment Plant where cellular signal cannot be obtained.	N	\$ 68,770		\$ 68,770	N

## SUMMARY OF ALL DECISION (IMPROVEMENT) PACKAGES FOR NON-PROPERTY TAX FUNDS

Fiscal Year 2024

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
Subtotal Water Fund			\$ 119,814	\$ —	\$ 197,851	
ROAD USE TAX FUND						
Engineering	Metal detectors that are used on a regular basis by sixteen department staff members.	N	\$ 1,500		\$ 1,500	Y
Public Works	A Public Works Data Scientist at (1.00 FTE, GE-37). As the Public Works Department implements our strategic plan in accordance with the APWA Accreditation process, the data scientist would pull comprehensive data necessary to show how Public Works is performing in all areas and how that performance measures up to council goals and objectives, climate action plan, and equity and poverty prevention plan.	R	\$ 7,500		\$ 7,500	Y
Public Works	Road pavement sensors and software that would provide information on pavement conditions prior to a winter storm.	R	\$ 7,000		\$ 7,000	Y
Subtotal Road Use Tax Fund			\$ 16,000	\$ —	\$ 16,000	
Sanitary Sewer Fund						
Engineering	Education and training for one (1) Utility Locator position. In FY 23, a Utility Locator position was added to the Engineering Department. Education and training funds are necessary to keep employees current on skills for their position.	R	\$ 305		\$ 305 \$ —	Y
Engineering	One additional utility locator unit. Since 2010, the number of utility locate requests in the City has nearly doubled, growing from approximately 5,500 to 10,500 requests per year.	N	\$ 3,000		\$ 3,000 \$ —	Y
Engineering	Two laptops for department engineers & technicians to share which will measurably improve the productivity of department staff that handles data that must be transferred by USB drives. The recently enacted Information Services policy on eliminating access to universal serial bus (USB) drives for cyber security reasons has significantly impacted the workflow of department staff to efficiently access and download data from several important types of field equipment.	N	\$ 1,733		\$ 1,733	Y
Engineering	All-weather outerwear for department staff who are required to work outside at active construction sites and inspect city infrastructure during all types of weather conditions including extreme cold, snow, rain, and extreme heat	R	\$ 2,600		\$ 2,600	Y
Engineering	Outsourcing of required OSHA training that was formally provided by the Fire Department. Funds will provide for 16 training slots to already-qualified personnel within our department.	R	\$ 2,400		\$ 2,400	Y
Engineering	A Youth AmeriCorps Program position to administer the Engineering Department's planned classroom and summer job training program for high school students, along with the classroom and job shadowing program for junior high students related to working for the City's Engineering Department for those who would consider the architecture/engineering/construction field as a career choice.	N	\$ 4,333		\$ 4,333	Y
Engineering	A 12-month engineering intern position. This improvement will allow the Engineering Department to update and customize our current Department Construction Safety Manual.	N	\$ 3,278		\$ 3,278	Y

## SUMMARY OF ALL DECISION (IMPROVEMENT) PACKAGES FOR NON-PROPERTY TAX FUNDS

Fiscal Year 2024

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
Engineering	An intern position to assist full-time department staff with sorting through volumes of department records that date back to being over 140 years old.	N	\$ 5,639		\$ 5,639	Y
Engineering	Metal detectors that are used on a regular basis by sixteen department staff members.	N	\$ 1,500		\$ 1,500	Y
WRRC	This improvement package request is for an Assistant Water & Resource Recovery Center Manager. Industrial Pre-Treatment Fee Revenues were increased in maintenance level and offset a portion of this position.	R	\$ 101,788		\$ 101,788	Y
		N	\$ 3,570		\$ 3,570	Y
Subtotal Sanitary Sewer Fund			\$ 130,146	\$ —	\$ 130,146	
Solid Waste Fund						
Public Works	A Public Works Data Scientist (1.00FTE, GE-37). As the Public Works Department implements our strategic plan in accordance with the APWA Accreditation process, the data scientist would pull comprehensive data necessary to show how Public Works is performing in all areas and how that performance measures up to council goals and objectives, climate action plan, and equity and poverty prevention plan.	R	\$ —		\$ —	Y
Public Works	A safe driving class including the use of driver simulation training for Public Works staff assigned to the collection of solid waste materials. The training would be focused on driving solid waste trucks and the hazards a driver may encounter on a regular basis	R	\$ 30,000		\$ 30,000	N

## SUMMARY OF ALL DECISION (IMPROVEMENT) PACKAGES FOR NON-PROPERTY TAX FUNDS

Fiscal Year 2024

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
Public Works	A part-time intern position in the Public Works Department's solid waste activity. If funded, the curbside collection intern would play a crucial role in supporting the Resource Management Supervisor and the curbside collection crew in waste minimization and keeping the City clean.	R	\$ 13,568		\$ 13,568	Y
Public Works	Additional 96-gallon recycling carts to meet the demand of customers who prefer a more convenient way to manage their recycling.	N	\$ 30,000		\$ 30,000	Y
Public Works	An additional air conditioning unit to serve the traffic signal maintenance shop.	N	\$ 9,000		\$ 9,000	Y
<b>Subtotal Solid Waste Fund</b>			<b>\$ 82,568</b>	<b>\$ —</b>	<b>\$ 82,568</b>	
<b>Landfill</b>						
Public Works	A Public Works Data Scientist (1.00FTE GE-37). As the Public Works Department implements our strategic plan in accordance with the APWA Accreditation process, the data scientist would pull comprehensive data necessary to show how Public Works is performing in all areas and how that performance measures up to council goals and objectives, climate action plan, and equity and poverty prevention plan.	R	\$ 12,500		\$ 12,500	Y
					\$ —	
					\$ —	
					\$ —	
					\$ —	
					\$ —	
Public Works	Replace portable litter fencing which has reached the end of it's service life and provide additional portable units to be used near the open face area at the landfill.	R	\$ 85,000		\$ 85,000	Y
Public Works	A portable radio for use by the Solid Waste Agency Administrator.	N	\$ 4,263		\$ 4,263	Y
		R	\$ 300		\$ 300	Y
Public Works	Landfill Facility Supervisor to attend one of the two SWANA National Conferences each year.	R	\$ 3,100		\$ 3,100	Y
Public Works	Thirteen additional container metering devices to be utilized in the Agency's comingled and glass recycling containers.	N	\$ 2,600		\$ 2,600	Y
		R	\$ 5,400		\$ 5,400	Y
Public Works	A tabletop exercise for two scenarios related to the landfill fire plan. The consultant would develop and conduct the sessions which would involve the various entities which support the landfill in the event of a fire.	N	\$ 17,000		\$ 17,000	Y
Public Works	Organize and gather data related to the assets utilized by the gas system, leachate collection system and ground water monitoring wells. The data would then be uploaded into Cartegraph	N	\$ 10,000		\$ 10,000	Y

## SUMMARY OF ALL DECISION (IMPROVEMENT) PACKAGES FOR NON-PROPERTY TAX FUNDS

Fiscal Year 2024

Department	Description	R/N	ADDL Expense	ADDL Revenue	Net Tax Impact	MVM Yes/No
Public Works	This improvement package would support the current Environmental Management System (EMS) Objective & Target for the Education component. The goal is to decrease the percentage of materials currently in the landfill waste stream which could be diverted for recycling/reuse, including but not limited to tires, appliances, e-scrap, household and non-household hazardous waste, and organics.	N	\$ 25,000		\$ 25,000	Y
Public Works	Replace the current scale software utilized for landfill and Regional Collection Center activities. The current software has limited capabilities for automation of tasks and data generation	N	\$ 80,000		\$ 80,000	Y
		R	\$ 5,600		\$ 5,600	Y
Subtotal Landfill Fund			\$ 250,763	\$ —	\$ 250,763	
TOTAL NON-PROPERTY TAX FUND PACKAGES			\$ 802,309	\$ —	\$ 841,327	
TOTAL IMPROVEMENT PACKAGES ALL FUNDS			#REF!	#REF!	#REF!	