

Building Services

BUILDING SERVICES DEPARTMENT

DEPARTMENT SUMMARY

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Employee Expense	1,056,375	1,131,161	1,128,076	1,173,043	3.7%
Supplies and Services	337,320	309,929	345,176	316,030	2.0%
Machinery and Equipment	<u>1,124</u>	<u>-</u>	<u>-</u>	<u>13,000</u>	<u>0.0%</u>
Total	1,394,819	1,441,090	1,473,252	1,502,073	4.2%
Reimb. Federal Building	160,209	197,957	197,957	223,718	13.0%
Cable TV Charges	7,213	-	-		0.0%
Operating Revenue	<u>525,307</u>	<u>735,500</u>	<u>746,824</u>	<u>762,000</u>	<u>3.6%</u>
Total	692,729	933,457	944,781	985,718	16.6%
Debt Services Abated with Sales Tax 20%	97,086	125,040	125,040	120,039	-4.0%
Property Tax Support Percent Increase (Decrease)	702,090	507,633	528,471	516,355	8,722 1.7%
Personnel - Authorized FTE	12.88	13.17	13.17	13.50	

INSPECTIONS

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2013/14
Employee Expense	794,976	827,949	825,468	831,359	0.4%
Supplies and Services	116,607	98,057	133,055	105,714	7.8%
Machinery and Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>13,000</u>	<u>0.0%</u>
Total	911,583	926,006	958,523	950,073	2.6%
Operating Revenue	<u>524,985</u>	<u>735,500</u>	<u>735,500</u>	<u>762,000</u>	<u>3.6%</u>
Property Tax Support Percent Increase (Decrease)	386,598	190,506	223,023	188,073	(2,433) -1.3%
Percent Self Supporting	57.6%	79.4%	76.7%	80.2%	
Personnel - Authorized FTE	8.50	8.50	8.50	8.50	

BUILDING MAINTENANCE

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2013/14
Employee Expense	261,353	303,212	302,608	341,684	12.7%
Supplies and Services	215,765	211,872	212,088	210,316	-0.7%
Total	477,118	515,084	514,696	552,000	7.2%
Reimb. Federal Bldg. Maint.	160,209	197,957	197,957	223,718	13.0%
Misc. Reimbursement	323	-	-	-	0.0%
Cable TV Charges	7,213	-	-	-	0.0%
Total	167,745	197,957	197,957	223,718	13.0%
Debt Service on Building Improvements Abated with Sales Tax 20%	97,086	125,040	125,040	120,039	-4.0%
Total Non-Property Tax Debt	97,086	125,040	125,040	120,039	
Property Tax Support	309,373	317,127	316,739	328,282	11,155
Percent Increase (Decrease)					3.5%
Personnel- Authorized FTE	4.38	4.67	4.67	5.00	

*Includes budgets for maintaining City Hall, City Hall Annex, Multicultural Family Center & Ice Arena.

** Federal Building Maintenance Activity was moved to the Housing Department in FY 2009 with the exception that Federal Building Maintenance personnel remains in Building Services.

Improvement Package Summary

1 of 2

This improvement package provides for the purchase of Accela's Citizen Access and Civic Platform including Land Management (Permits), Geographic Information System ESRI, and Mobile. The system is GIS-based. The Land Management module helps track and manage the City's land use and community development activities including permits; building safety; inspections, investigations, plan reviews; zoning; project plans; code enforcement; and more. It allows staff to have access to input data, verify activities, check permit status, and obtain complete parcel information instantly, speeding up the process of getting from application to occupancy while reducing errors and redundancy with a single, centralized database. Licensing & Case Management is a web-based solution that automates and fully integrates with the City's processes associated with licensing, registration, inspection, and enforcement. This includes processing licensing, permits, and more, from application through inspection and within any investigatory or enforcement actions. Citizen Access is a customizable Web-based application that integrates with Accela Automation to provide citizens with online access to government services and information. Mobile Office is a mobile application that works in conjunction with Accela Automation and Accela GIS to extend processing capabilities to the field for assigned jobs such as inspections or work orders and the related application information. This software will meet the City Council Goals and Priorities Environmental/Ecological Integrity; Social Cultural Vibrancy;

Partnering; Improved Connectivity; High Performance Organization. This request would maximize the use of workflows for improved “Inter” and “Intra” departmental communication, improve citizen engagement and communication around properties, permits, licenses and inspections and create a central “non-silo” data source.

Related Cost: \$200,000 Tax Funds – Non-Recurring **Recommend - No**
Related Cost: \$ 1,802 Tax Funds – Recurring
Total Cost: \$201,802
Property Tax Impact: +\$.0895/+0.81%
Activity: Building Inspections

2 of 2

This improvement package provides a 50% match to homeowners for costs associated with installation of yard lights. This request supports Safe Community Task Force recommendations #5 and #58 and the Sustainability Goal of Community Health and Safety.

Related Cost: \$ 5,000 Tax Funds – Recurring **Recommend - Yes**
Property Tax Impact: +\$.0022/+0.02%
Activity: Building Administration

Significant Line Items at Maintenance Level **(Without Recommended Improvement Packages)**

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$21,591.
4. Workers' Compensation increased from \$33,432 in FY 2015 to \$35,433 in FY 2016 based on FY 2015 actual plus 16.96%.
5. As part of the Affordable Health Care Act, the City upgraded three Custodians I from part-time to full-time on January 1, 2015 and FY 2016 is the first full year these positions are full-time (+0.34 FTE or \$33,524 annually).

Supplies & Services

6. Subscriptions increased from \$1,282 in FY 2015 to \$4,070 in FY 2016 due to replacing the inspection code books in FY 2016.
7. Dues and Memberships decreased from \$2,038 in FY 2015 to \$1,690 in FY 2016 based on actual cost.
8. Property Insurance increased from \$22,738 in FY 2015 to \$27,101 in FY 2016 based on FY 2015 actual plus 7%.

9. Conferences decreased from \$10,700 in FY 2015 to \$9,800 in FY 2016 based on actual cost of conferences which include International Code Council (\$1,900); National Planning Association (\$2,300); Accela Users Conference (\$5,000) and Iowa Planning Association (\$600).
10. Property Maintenance decreased from \$32,358 in FY 2015 to \$27,233 in FY 2016. City Hall Annex maintenance decreased from \$7,566 in FY 2015 to \$6,000 in FY 2016 based on a three year average. City Hall maintenance decreased from \$18,021 in FY 2015 to \$17,000 in FY 2016 based on a three year average. Multicultural Family Center maintenance decreased from \$6,771 in FY 2015 to \$4,233 in FY 2016 based on FY 2015 actual of \$4,150 plus 2%. This line item represents lighting repairs, roof repairs, rug cleaning service, permit and inspection fees, sprinkler inspection, HVAC maintenance, fuel for generator and other repairs.
11. Motor Vehicle Fuel decreased from \$5,994 in FY 2015 to \$5,304 in FY 2016 based on a three year average minus 20%.
12. Consulting Engineers increased from \$2,000 in FY 2015 to \$4,206 in FY 2016 based on FY14 Actual of \$4,124. This line item represents costs for structural consultants in emergency situations.
13. Legal Services increased from \$0 in FY 2015 to \$1,000 in FY 2016 due to having the Sheriff's office service notices for problem property enforcement when the City may be trying to take ownership of the property.

Machinery & Equipment

14. Purchase of equipment for FY 2016 includes replacement of a 2009 inspection vehicle (\$13,000).

Debt Service

15. FY 2016 debt service includes the following (\$120,039):
 - 2010A GO Borrowing Smart Meters \$4,486 (LY 2030)
 - 2011B GO Borrowing Engine House #1 \$56,375 (LY 2031)
 - 2012D GO Borrowing City Hall Tuckpointing \$34,350 (LY 2032)
 - 2014B GO Borrowing City Hall HVAC \$24,828 (LY 2034)

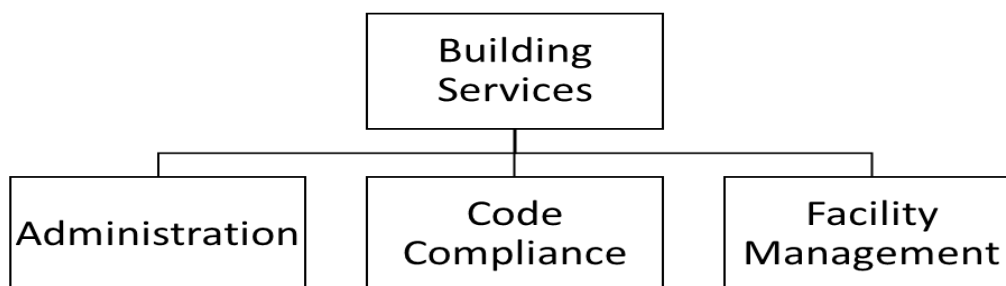
Revenue

16. Building Permits increased from \$520,000 in FY 2015 to \$555,000 in FY 2016 based on FY 2015 year-to-date. FY 2014 actual collections totaled \$327,724.
17. Electrical Permits increased from \$65,000 in FY 2015 to \$70,000 in FY 2016. FY 2014 actual collections totaled \$61,759.
18. Mechanical Permits decreased from \$65,000 in FY 2015 to \$60,000 in FY 2016 based on FY 2014 actual of \$57,675.
19. Plumbing Permits decreased from \$70,000 in FY 2015 to \$60,000 in FY 2016 based on FY 2014 actual of \$61,460.

20. The Inspections maintenance level budget is 80.2% self-supporting compared to the revenue guideline of 77.9%.

BUILDING SERVICES

Building Services protects the life, safety, health, property, and general welfare of the public by regulating and controlling the design, construction, quality of material, use and occupancy, location and maintenance of all buildings, structures, systems and signs within the city based upon minimum construction, safety and property maintenance standards; to systematically bring places of public accommodation into compliance with the Americans with Disabilities Act (ADA); and to maintain City Hall, City Hall Annex, Historic Federal Building and Multicultural Family Center in a safe, sanitary and comfortable condition for conducting City business.

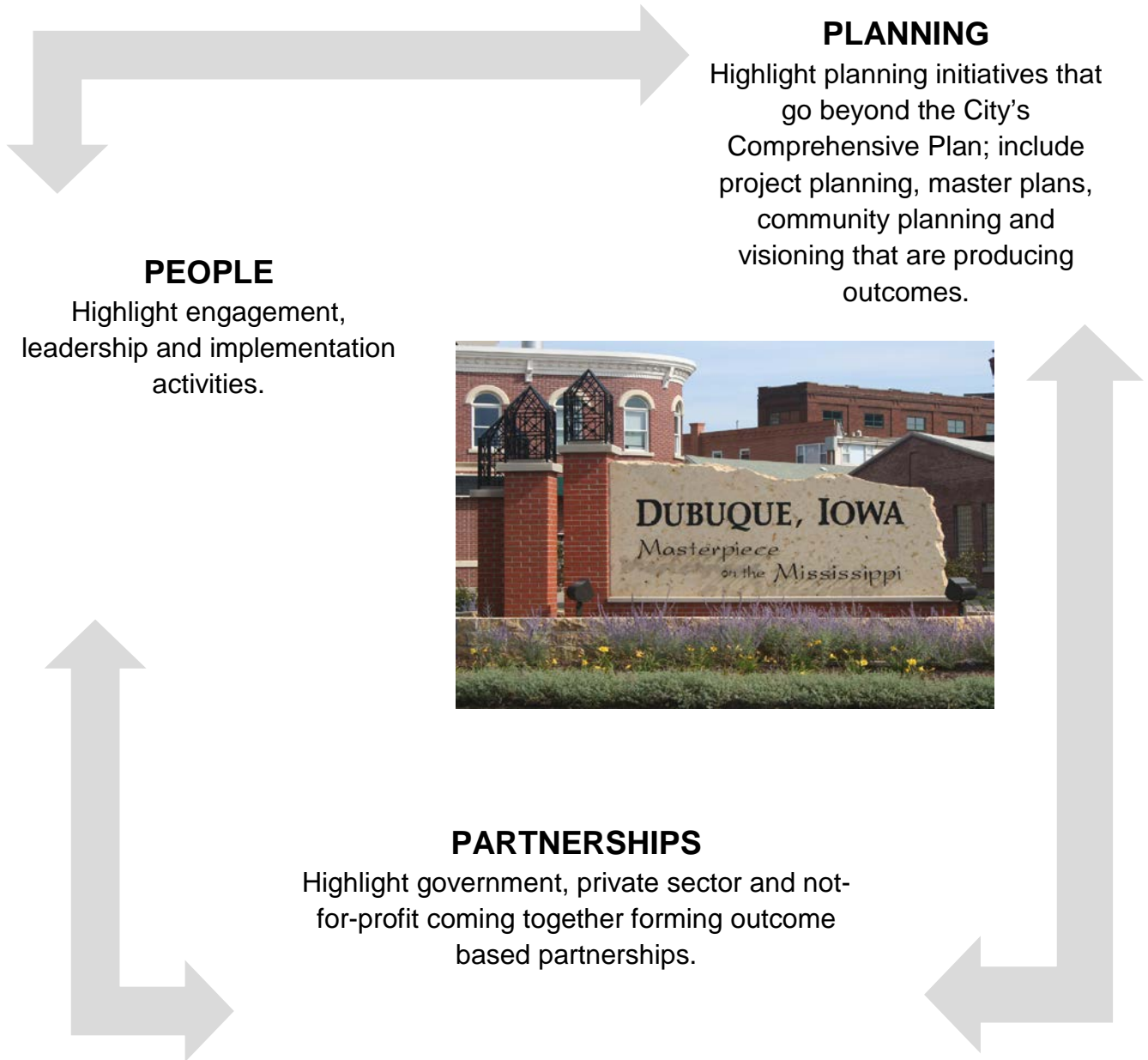


Expenditures and Resources by Department and Category

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BUILDING SERVICES

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



BUILDING SERVICES

Detail by Activity

Activity: Administration

Overview

Building Services administration provides professional construction code interpretations to developers, designers and the general public; guidance to inspection staff on inspection and enforcement procedures; directs the maintenance and capital improvement projects of several city-owned facilities; administers the use of the Historic Building Code and consults with developers, contractors, inspectors and the public on the use of the code; and staffs the Building Code Board of Appeals.

Building Services administration also interacts with contractors and citizens in the issuance of permits, scheduling of inspections and explaining of department policies; and prepares monthly and as-needed reports that summarize building activity, accounts payable documentation, and payroll activities for the department.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$246,695	\$258,016	\$262,705
Resources	\$5,102	\$2,000	\$2,000
Position Summary			
	FY 2015/16 FTE's		
Manager	1.00		
Permit Clerk	1.00		
Total FTE's	2.00		

Supporting City and Community Goals

Planned and Managed Growth

- Historic Building Code used Downtown and in Dubuque Millwork District encourages adaptive reuse of existing buildings.

Partnering for a Better Dubuque

- Dubuque Main Street Design Review Committee enables visual improvements to downtown.
- Dubuque Homebuilders and Associates partner to provide safe housing choices.
- Proudly Accessible Dubuque teams with us to gain accessibility to places of public accommodation.

BUILDING SERVICES

Improved Connectivity – Transportation and Telecommunications

- Remote Citizen and Contractor Access to Permitting—Proposed--24-7 convenience for customers

Financially Responsible City Government and High Performance Organization

- Maintenance of City Hall, Historic Federal Building, City Hall Annex, Multicultural Family Center
- Remote Citizen and Contractor Access to Permitting—Proposed—more efficient operations.

Economic Prosperity

- Historic Building Code helps provide housing options and re-use of commercial spaces.

Environmental Integrity

- Historic Building Code helps protect historic resources and preserves the embodied energy of the structures.
- Vacant and Abandoned Buildings (VAB) preserves buildings for re-use.
- Remote Citizen and Contractor Access to Permitting—Proposed--reduces carbon footprint by reducing miles traveled and CO2 emissions.

Comprehensive Plan—Land Use and Urban Design

- Goals 1.1, 1.2, 1.4 and 1.12—Use of the Historic Building Code contributes to the variety of housing options, while using historic buildings.
- Goals 2.4 and 2.5—Use of the Historic Building Code encourages mixed-use development in established commercial and warehouse districts.
- Goal 5.2—Use of the Historic Building Code encourages the preservation and protection of our historic buildings.
- Goals 7.1, 7.3, 7.4 and 7.5--Use of the Historic Building Code encourages redevelopment of our underutilized buildings.

Comprehensive Plan—Economic Development

- Goal 8.2--Use of the Historic Building Code helps remove barriers to preservation.

Comprehensive Plan—Public Safety

- Goals 1.1, 1.3 and 1.7—Provides for fair, consistent and respectful administration of the codes.

BUILDING SERVICES

Performance Measures

Administration – Activity Statement

Protects the life, safety, health, property and general welfare of the public by regulating and controlling the design, construction, quality of material, use and occupancy, location and maintenance of all building, structures and signs within the City based upon minimum construction and safety standards.

Goals

- Maintain a high level of service to the general public and other City Departments to ensure a safe environment.
- Contribute to economic development initiatives throughout the community by providing timely code enforcement and plan review services.

Objective 1: Effective Development Review

Collaboration with Planning, Engineering, Fire, Health, Water and developers to ensure permit processing in a timely fashion.

Did you know? Plan reviews for commercial and industrial projects are completed in less than two weeks?

Timely plan review results in development projects staying on schedule.

Objective 2: Maintain the City's Building Code Effectiveness Grading Schedule rating at a 4.

Maintaining the BCEGS rating of 4 allows for property owners to get competitive rates on their insurance, while also ensuring that the City uses the most-recent codes.

Did you know? The BCEGS rating is on a scale of 1-10, with 1 being the best.

Objective 3: Efficient and Effective Code Interpretations

Code interpretations are provided to the customers of the department in an accurate, prompt manner.

Did you know? The department will meet with developers, designers and homeowners to discuss projects and code requirements at any time in the process.

An accurate plan review will save costly changes to projects after they are underway.

BUILDING SERVICES

Detail by Activity

Activity: Code Compliance

Overview

Code Compliance: This activity facilitates review of plans, inspections of construction, consultations on code requirements, orders for corrective action, notices of violation, municipal infractions, certificates and letters of occupancy; inspects places of public accommodation for compliance with the ADA; licenses vacant and abandoned commercial building (VAB's) and storage containers; inspects properties for compliance with property maintenance codes; and coordinates the activities of the Electrical, Mechanical and Plumbing Boards of Appeal.

Problem Property Management: This activity receives citizen concerns, conducts inspections, issues orders, issues notices of violation and municipal infractions for vacant and abandoned and under-maintained buildings; and issues licenses and conducts site inspections for storage containers.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$664,888	\$667,990	\$687,368
Resources	519,883	\$733,500	\$760,000
Position Summary			
	FY 2015/16 FTE's		
Inspector II--FT	5.00		
Inspector II--PT	1.50		
Total FTE's	6.50		

Supporting City and Community Goals

Planned and Managed Growth

- Vacant and Abandoned Buildings enforcement helps maintain visual appeal and safety of neighborhoods.
- Demolition by Neglect enforcement helps maintain visual appeal and safety of neighborhoods.

Partnering for a Better Dubuque

- Dubuque Homebuilders and Associates partner to provide safe housing choices.
- Proudly Accessible Dubuque teams with us to gain accessibility to places of public accommodation.

BUILDING SERVICES

Economic Prosperity

- Vacant and Abandoned Building (VAB) program preserves buildings for re-use.
- Historic Building Code helps provide housing options and re-use of commercial spaces.

Environmental Integrity

- Vacant and Abandoned Building (VAB) program preserves buildings.
- Demolition by Neglect prevention keeps building materials out of the landfill.

Social/Cultural Vibrancy

- Green Buildings--Structures are safe to occupy for citizens.
- Community Health and Safety-- Structures are safe to occupy for citizens.

Comprehensive Plan—Land Use and Urban Design

- Goals 8.3 and 8.5—ADA enforcement of readily achievable standards increases accessibility.

Comprehensive Plan—Housing

- Goal 1.12—Enforce regulations in order to reduce the number of VAB's.

Comprehensive Plan—Public Safety

- Goals 8.1 through 8.7—Provide inspection services that regulate the safe and sanitary construction of buildings.

Performance Measures

Code Compliance – Activity Statement

Ensures safe and accessible buildings and viable neighborhoods.

Goals

- Ensure safe structures for all aspects of daily life.
- Promote neighborhood stability and vitality.
- Preserve existing buildings.

Objective 1: Reduce the number of problem properties through effective enforcement of applicable city regulations.

This provides for stable property taxes and more livable neighborhoods.

BUILDING SERVICES

Objective 2: Continue to encourage renovation of historic buildings through the use of the Historic Building Code.

Re-use of existing buildings provides more housing choices and options for business location. Historic buildings have been used for promotion of the arts and providing affordable office space for non-profits.

Objective 3: Continue to provide a local ADA inspection program.

This program provides expanded options for persons with disabilities and an increased customer base for business owners.

Did you know? People who are visually or audibly impaired, or who use assistive devices such as walkers or wheelchairs make up a market segment of 54 million people, represent a collective income that exceeds \$1 trillion AND over \$220 billion in discretionary spending power.

Did you know? Over 400 places of business comply with all three tiers of the local ADA ordinance!

BUILDING SERVICES

Detail by Activity

Activity: Facility Management

Overview

Facility Management maintains City Hall, City Hall Annex, Historic Federal Building and Multicultural Family Center and coordinates repairs with local contractors, as needed.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$483,237	\$515,084	\$552,000
Resources	\$167,744	\$197,957	\$223,718
Position Summary			
	FY 2015/16 FTE's		
Maintenance Worker	1.00		
Custodian	4.00		
Total FTE's	5.00		

Supporting City and Community Goals

Planned and Managed Growth

- Well-maintained City buildings add to a thriving downtown.
- Well-maintained City buildings add to the visual appeal and beauty of the city.

Partnering for a Better Dubuque

- Maintaining City Hall and the Historic Federal Building contributes to the local historic preservation efforts.
- A well-maintained Historic Federal Building makes attendance at the city council meetings a more positive experience.

Improved Connectivity – Transportation and Telecommunications

- Well maintained buildings provide a safe environment for fiber optic equipment.

Financially Responsible City Government and High Performance Organization

- Properly maintained buildings keep long-term expenses down for the tax payers.

Environmental Integrity

- Maintaining City Hall and the Historic Federal Building contributes to preserving Dubuque's historic resources.

Comprehensive Plan—Infrastructure

- Goals 10.1, 10.2 and 10.3—These goals center on maintenance of City facilities.

BUILDING SERVICES

Performance Measures

Facility Management – Activity Statement

Maintain City facilities in a safe, sanitary and comfortable condition.

Goals

- Maintain City facilities to ensure efficient and cost effective operations.
- Continue maintenance projects that consider long-term benefits to the taxpayers.
- Preserve our City-owned historic buildings.

Objective 1: Continue Upgrade of City Hall Cooling

This is important to provide more efficient cooling capacity to all areas of the building.

Did you know? All water used for cooling is recycled through the system. The primary loss of water is now from evaporation.

Water use reduction of over 90 percent has been seen as a result of the first phase,

**Recommended Operating Revenue Budget - Department Total
57 - BUILDING SAFETY**

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	42165	ABANDONED BLDG LICENSES	5,360	3,757	2,000	2,000
100	42205	BUILDING PERMITS	423,223	327,724	520,000	555,000
100	42210	ELECTRICAL PERMITS	64,275	61,759	65,000	70,000
100	42215	MECHANICAL PERMITS	58,830	57,675	65,000	60,000
100	42220	PLUMBING PERMITS	54,950	61,460	70,000	60,000
100	42260	PERMIT, MISC	4,115	1,744	3,500	5,000
42 - LICENSES AND PERMITS			610,754	514,119	725,500	752,000
100	51310	MONTHLY RENTAL	52	0	0	0
100	51914	PLAN CHECK FEES	11,752	9,516	10,000	10,000
51 - CHARGES FOR SERVICES			11,804	9,516	10,000	10,000
100	53403	IA DISTRICT COURT FINES	0	900	0	0
100	53605	MISCELLANEOUS REVENUE	282	760	0	0
100	53620	REIMBURSEMENTS-GENERAL	37	13	0	0
53 - MISCELLANEOUS			319	1,672	0	0
400	59350	FR SALES TAX CONSTRUCTION	73,156	97,086	125,040	120,039
59 - TRANSFER IN AND INTERNAL			73,156	97,086	125,040	120,039
57 - BUILDING SAFETY TOTAL			696,033	622,393	860,540	882,039

**Recommended Operating Expenditure Budget - Department Total
57 - BUILDING SAFETY**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	557,039	581,147	697,576	740,058
100	61020	PART-TIME EMPLOYEES	162,557	170,832	100,244	106,086
290	61020	PART-TIME EMPLOYEES	1,751	1,874	0	0
100	61050	OVERTIME PAY	149	316	0	0
100	61099	WAGE ADJUSTMENT	0	0	16,315	0
100	61310	IPERS	62,402	67,180	71,245	75,559
290	61310	IPERS	152	167	0	0
100	61320	SOCIAL SECURITY	53,726	56,056	61,033	64,730
290	61320	SOCIAL SECURITY	134	143	0	0
100	61410	HEALTH INSURANCE	99,369	148,016	149,940	149,697
100	61415	WORKMENS' COMPENSATION	23,158	30,032	33,432	35,433
290	61415	WORKMENS' COMPENSATION	0	126	0	0
100	61416	LIFE INSURANCE	487	485	1,376	1,480
61 - WAGES AND BENEFITS			960,926	1,056,375	1,131,161	1,173,043
100	62010	OFFICE SUPPLIES	1,732	1,280	1,767	1,306
100	62030	POSTAGE AND SHIPPING	2,614	2,285	3,277	2,770
100	62061	DP EQUIP. MAINT CONTRACTS	4,379	4,764	5,396	5,816
100	62062	JANITORIAL SUPPLIES	0	341	0	0
100	62090	PRINTING & BINDING	1,047	1,129	1,068	1,152
100	62110	COPYING/REPRODUCTION	658	691	671	484
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	3,990	1,308	1,282	4,070
100	62190	DUES & MEMBERSHIPS	1,646	1,656	2,038	1,690
100	62206	PROPERTY INSURANCE	14,289	21,264	22,738	27,101
290	62206	PROPERTY INSURANCE	252	390	0	0
100	62207	BOILER INSURANCE	548	543	547	568
290	62207	BOILER INSURANCE	4	4	0	0
100	62208	GENERAL LIABILITY INSURAN	9,239	8,792	8,006	9,240
100	62310	TRAVEL-CONFERENCES	5,685	4,190	10,700	9,800
100	62320	TRAVEL-CITY BUSINESS	496	35	300	300
100	62340	MILEAGE/LOCAL TRANSP	114	82	483	176
100	62360	EDUCATION & TRAINING	14,351	10,588	6,400	6,400
100	62411	UTILITY EXP-ELECTRICITY	60,920	72,479	64,609	64,609
290	62411	UTILITY EXP-ELECTRICITY	3,091	2,588	0	0
100	62412	UTILITY EXP-GAS	11,683	14,248	12,397	10,484
290	62412	UTILITY EXP-GAS	353	447	0	0
100	62414	UTILITY EXP-FUEL OIL	0	1,406	0	0
290	62414	UTILITY EXP-FUEL OIL	0	210	0	0
100	62415	UTILITY EXPENSE STORMWATR	52,604	48,796	55,381	55,865
100	62421	TELEPHONE	11,527	10,430	10,880	10,431
100	62431	PROPERTY MAINTENANCE	30,306	25,152	32,358	27,233
290	62431	PROPERTY MAINTENANCE	766	655	0	0
100	62433	CUSTODIAL SERVICES	0	600	0	0
100	62434	HVAC MAINTENANCE	0	0	726	741
100	62436	RENTAL OF SPACE	3,660	3,660	3,664	3,664

**Recommended Operating Expenditure Budget - Department Total
57 - BUILDING SAFETY**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62511	FUEL, MOTOR VEHICLE	6,780	6,315	5,994	5,304
100	62521	MOTOR VEHICLE MAINT.	5,494	6,062	3,412	3,789
100	62528	MOTOR VEH. MAINT. OUTSOUR	3,399	178	0	0
100	62611	MACH/EQUIP MAINTENANCE	190	0	0	0
100	62614	EQUIP MAINT CONTRACT	16,700	18,742	17,671	18,362
290	62614	EQUIP MAINT CONTRACT	542	166	0	0
100	62663	SOFTWARE LICENSE EXP	15,687	18,505	19,479	19,284
100	62665	FALSE ALARM CHARGES	425	0	500	500
100	62671	MISC. OPERATING SUPPLIES	5,002	7,839	0	0
290	62671	MISC. OPERATING SUPPLIES	67	61	0	0
100	62712	CONSULTING ENGINEERS	0	4,124	2,000	4,206
100	62713	LEGAL SERVICES	0	98	0	1,000
100	62731	MISCELLANEOUS SERVICES	2,415	25,155	0	0
100	62732	TEMP HELPCONTRACT SERV.	0	0	1,185	1,185
100	62761	PAY TO OTHER AGENCY	10,000	10,061	15,000	13,500
100	62765	GRANTS	0	0	0	5,000
62 - SUPPLIES AND SERVICES			302,655	337,320	309,929	316,030
100	63311	ADMIN. OVERHEAD	(139,076)	(160,209)	(197,957)	(223,718)
63 - ADMIN/OVERHEAD/STORES GAR			(139,076)	(160,209)	(197,957)	(223,718)
100	71310	AUTO/JEEP REPLACEMENT	15,267	0	0	13,000
71 - EQUIPMENT			15,267	0	0	13,000
100	73410	EQUIP ACQUISITION	0	978	0	0
290	73410	EQUIP ACQUISITION	0	146	0	0
73 - CIP EXPENDITURES			0	1,124	0	0
400	74111	PRINCIPAL PAYMENT	41,122	65,122	84,313	84,418
400	74112	INTEREST PAYMENT	32,033	31,964	40,727	35,621
74 - DEBT SERVICE			73,156	97,086	125,040	120,039
57 - BUILDING SAFETY TOTAL			1,212,928	1,331,697	1,368,173	1,398,394

Recommended Expenditure Budget Report by Activity & Funding Source 57 - BUILDING SAFETY

BUILDING SERV. ADMIN. - 57100

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	59,316	56,860	64,473	72,614
WAGES AND BENEFITS	178,195	189,835	193,543	190,091
BUILDING SERV. ADMIN.	237,511	246,695	258,016	262,705

ELECTRICAL CODE ENF. - 57200

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	10,411	8,574	7,042	6,921
WAGES AND BENEFITS	83,996	92,921	93,626	100,743
ELECTRICAL CODE ENF.	94,407	101,495	100,668	107,664

DEBT SERVICE - 57300

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	73,156	97,086	125,040	120,039
DEBT SERVICE	73,156	97,086	125,040	120,039

BLDG. CODE ENFORCE - 57400

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	15,267	0	0	0
SUPPLIES AND SERVICES	18,220	38,690	13,535	14,096
WAGES AND BENEFITS	366,256	392,482	331,929	338,301
BLDG. CODE ENFORCE	399,743	431,173	345,464	352,397

CITY HALL MAINT. - 57500

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	132,151	145,139	131,737	130,659
WAGES AND BENEFITS	50,134	51,874	67,400	67,040
CITY HALL MAINT.	182,285	197,013	199,137	197,699

CITY HALL ANNEX MAINT. - 57510

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
CIP EXPENDITURES	0	978	0	0
SUPPLIES AND SERVICES	36,434	30,829	43,377	41,873
WAGES AND BENEFITS	12,807	15,615	24,967	27,889
CITY HALL ANNEX MAINT.	49,241	47,422	68,344	69,762

FEDERAL BUILDING MAINT. - 57520

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	(139,076)	(160,209)	(197,957)	(223,718)

Recommended Expenditure Budget Report by Activity & Funding Source 57 - BUILDING SAFETY

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	156	0	160	0
WAGES AND BENEFITS	138,921	160,209	197,797	223,718
FEDERAL BUILDING MAINT.	1	0	0	0

18TH ST MAINTENANCE - 57530

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	548	0	0	0
WAGES AND BENEFITS	478	0	0	0
18TH ST MAINTENANCE	1,026	0	0	0

1157 CENTRAL AVE MAINT. - 57540

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	19,989	21,834	22,505	21,050
WAGES AND BENEFITS	18,602	31,344	13,048	23,037
1157 CENTRAL AVE MAINT.	38,591	53,177	35,553	44,087

ICE ARENA - 57550

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	8,842	13,442	14,093	16,734
ICE ARENA	8,842	13,442	14,093	16,734

5TH ST RESTROOMS - 57560

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	0	4,948	0	0
WAGES AND BENEFITS	0	47	0	0
5TH ST RESTROOMS	0	4,995	0	0

PLBG/MECH. CODE ENF. - 57700

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	0	0	13,000
SUPPLIES AND SERVICES	11,514	12,483	13,007	12,083
WAGES AND BENEFITS	109,499	119,737	208,851	202,224
PLBG/MECH. CODE ENF.	121,013	132,220	221,858	227,307
BUILDING SAFETY TOTAL	\$1,205,815.83	\$1,324,718.32	\$1,368,173.00	\$1,398,394.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

57 BUILDING SERVICES DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	90,429	1.00	91,785	1.00	92,102
100	5450	GE-34	INSPECTOR II	5.00	352,058	5.00	359,635	5.00	369,954
100	8875	GE-26	PERMIT CLERK	1.00	47,980	1.00	48,700	1.00	48,855
100		OE-09	MAINT. WORKER - FEDERAL BLDG	1.00	49,095	1.00	49,831	1.00	51,145
100	3056	OE-06	CUSTODIAN I	1.24	45,130	3.67	156,560	4.00	178,002
			TOTAL FULL TIME EMPLOYEES	9.24	584,692	11.67	706,511	12.00	740,058
61020 Part Time Employee Expense									
100	3056	OE-06	CUSTODIAN I	2.09	95,188	0.00	0	0.00	0
290	3056	OE-06	CUSTODIAN I	0.05	2,076	0.00	0	0.00	0
100		GE-34	BUILDING INSPECTOR II	1.50	98,725	1.50	101,874	1.50	106,086
			TOTAL PART TIME EMPLOYEES	3.64	195,989	1.50	101,874	1.50	106,086
			TOTAL BUILDING SERVICES DEPT.	12.88	780,681	13.17	808,385	13.50	846,144

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Building Services Administration-FT											
10057100	61010	100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	90,429	1.00	91,785	1.00	92,102
10057100	61010	100	8875	GE-26	PERMIT CLERK	1.00	47,980	1.00	48,700	1.00	48,855
Total						2.00	138,409	2.00	140,485	2.00	140,957
Building Inspections-FT											
10057400	61010	100	5450	GE-34	INSPECTOR II	2.00	141,905	2.00	146,330	2.00	148,585
Total						2.00	141,905	2.00	146,330	2.00	148,585
Plumbing/Mechanical Inspections-FT											
10057700	61010	100	5450	GE-34	INSPECTOR II	2.00	145,931	2.00	148,120	2.00	148,585
Total						2.00	145,931	2.00	148,120	2.00	148,585
Electrical Inspections-FT											
10057200	61010	100	5450	GE-34	INSPECTOR II	1.00	64,222	1.00	65,185	1.00	72,784
Total						1.00	64,222	1.00	65,185	1.00	72,784
City Hall Maintenance-FT											
10057500	61010	100	3056	OE-06	CUSTODIAN I	0.85	36,364	1.00	43,446	1.00	44,603
Total						0.85	36,364	1.00	43,446	1.00	44,603
Building Inspector II-Part Time											
10057400	61020	100	3056	GE-34	INSPECTOR II	1.50	98,725	1.50	101,874	1.50	106,086
Total						1.50	98,725	1.50	101,874	1.50	106,086
Federal Building Maintenance-Full Time											
10057520	61010	100	3056	OE-09	MAINTENANCE WORKER	1.00	49,095	1.00	49,831	1.00	51,145
10057520	61010	100	3056	OE-06	CUSTODIAN I	0.24	2,333	2.00	84,856	2.23	99,343
Total						1.24	51,428	3.00	134,687	3.23	150,488
Federal Building Maintenance-Part Time											
10057520	61020	100	3056	OE-06	CUSTODIAN I	1.69	78,839	0.00	0	0.00	0
Total						1.69	78,839	0.00	0	0.00	0
Multicultural Family Center Maintenance-FT											
10057540	61020	100	3056	OE-06	CUSTODIAN I	0.15	6,433	0.25	10,539	0.35	15,495
Total						0.15	6,433	0.25	10,539	0.35	15,495
Multicultural Family Center Maintenance-Part Time											
10057540	61020	100	3056	OE-06	CUSTODIAN I	0.10	4,155	0.00	0	0.00	0
Total						0.10	4,155	0.00	0	0.00	0
City Hall Annex/Housing Maintenance-Full Time											
10057510	61020	100	3056	OE-06	CUSTODIAN I	0.30	12,194	0.42	17,719	0.42	18,561
Total						0.30	12,194	0.42	17,719	0.42	18,561

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016	
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
City Hall Annex/Housing Maintenance-Part Time										
29057510	61020	290	3056	OE-06 CUSTODIAN I	0.05	2,076	0.00	0	0.00	0
				Total	0.05	2,076	0.00	0	0.00	0
TOTAL BUILDING SERVICES DEPT.					12.88	780,681	13.17	808,385	13.50	846,144

Capital Improvement Projects by Department/Division

BUILDING SAFETY					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1021975	18TH ST BLDG IMPROVEMENTS	952,060	0	0	0
1021976	MULTICULTURAL FAMILY CTR	0	0	5,000	5,000
1022424	DTWN URBN RNL DRST ADA	0	2,107	0	0
2601976	MULTICULTURAL FAMILY CTR	0	0	0	0
3501045	CITY HALL REMODELING	361,070	305,713	200,000	25,000
3501428	GENERAL BLDG MAINTENANCE	12,309	66,208	50,000	30,000
3501757	CITY HALL ANNEX MAINT	8,648	6,638	31,000	15,000
3502259	SMART METERS	107,610	1,107	0	0
3601976	MULTICULTURAL FAMILY CTR	5,931	0	0	0
3602424	DTWN URBN RNL DRST ADA	7,037	6,187	25,000	0
3602425	ADA RESTROOM	25,256	438,400	0	0
BUILDING SAFETY	TOTAL	1,479,922	826,361	311,000	75,000

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
BUILDING SERVICES									
General Government									
	General Building Maintenance	Sales Tax Fund (20%)	\$ 30,000	\$ 51,500	\$ 53,045	\$ 54,637	\$ 56,276	\$ 245,458	327
	City Hall Maintenance/Remodel	Sales Tax Fund (20%)	\$ 25,000	\$ 51,500	\$ 53,045	\$ 54,637	\$ 56,276	\$ 240,458	328
	City Hall Annex Maintenance	Sales Tax Fund (20%)	\$ 15,000	\$ 10,300	\$ 52,300	\$ 10,641	\$ 10,960	\$ 99,201	329
	Multicultural Family Center	DRA Distribution	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	330
	Downtown Urban Renewal District ADA Assistance	GO Borrowing (GDTIF)	\$ -	\$ 10,000	\$ 10,000	\$ 25,500	\$ 26,010	\$ 71,510	331
							\$	-	
	Total - Building Services		\$ 75,000	\$ 128,300	\$ 173,390	\$ 150,415	\$ 154,522	\$ 681,627	

