

Planning Services

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PLANNING SERVICES DEPARTMENT SUMMARY

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	716,324	703,486	741,693	5.4 %
Supplies and Services	150,150	213,123	129,179	(39.4)%
Machinery and Equipment	3,427	1,000	24,816	2,381.6 %
Total	869,901	917,609	895,688	(2.4)%
 <u>Resources</u>				
Administrative Overhead Recharges	327,983	361,570	401,643	11.1 %
Operating Revenue	59,957	63,738	59,640	(6.4)%
Total	387,940	425,308	461,283	8.5 %
Property Tax Support	481,961	492,301	434,405	(57,896)
Percent Increase (Decrease)				
Percent Self Supporting	44.6%	46.3%	51.5%	
 Personnel - Authorized FTE	 8.38	 8.38	 8.38	

Improvement Package Summary

1 of 4

This improvement request is for upgrading the Zoning Enforcement Officer's vehicle from a compact car to a sport utility vehicle (SUV). Poor traction, low clearance and lack of all-wheel drive hinders ability to perform field inspection duties for code enforcement staff. This vehicle must drive in alleys in all areas of the city in all weather conditions. A larger, all-wheel drive vehicle is a better, safer choice and will enable staff to better perform field inspections in inclement weather conditions. Building Services requested and purchased vehicle upgrades to SUVs in 2019 for the same reason. The City's Equipment Maintenance Supervisor performed an inspection of the 2009 Ford Focus SE and approved replacement of the vehicle. The amount requested is for the cost difference to upgrade to an SUV. This improvement package supports the City Council's goal of financially responsible, high-performance city organization.

Related Cost:	\$ 11,690	Tax Funds	Non-Recurring	Recommend - No
Related Revenue:	\$ 4,910	Administrative Overhead	Non-Recurring	
Net Cost:	\$ 6,780			
Property Tax Impact:	\$0.0027	0.03%		
Activity: Development Services				

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This improvement request is for a three-year contract with Teska Associates to continue to serve as the collective Impact project manager, data manager, and facilitator for Imagine Dubuque: Implementation, which is a Top Priority on the City Council’s 2019-2021 Policy Agenda. Creating and managing Collective Impact requires a separate organization and staff with a very specific set of skills to serve as the backbone for the entire initiative. Coordination takes time and none of the participating organizations or City departments have the time needed to dedicate to this. The expectation that collaboration can occur without a supporting infrastructure is one of the most frequent reasons for failure. Having served as the project manager for creation of Imagine Dubuque 2037: A Call to Action, the 2017 Comprehensive Plan, and then leading the Collective Impact initiative for Imagine Dubuque: Implementation, Teska Associates is best qualified to continue in this role to maintain community momentum and empowerment. The contract would incur an expense of \$25,000 per year for three years. This improvement package supports the City Council's goal of engage contracted and purchased services partners in advancing Council goals and community betterment.

Related Cost:	\$25,000	Tax Funds	Recurring for 3 years	Recommend - Yes
Related Revenue:	\$10,500	Administrative Overhead	Recurring for 3 years	
Net Cost:	<u>\$14,500</u>			
Property Tax Impact:	\$0.0057	0.05%		
Activity:	Planning/Historic Preservation			

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This request is for an innovation partnership contract with Creative Adventure Lab of Dubuque to create a Community Empowerment process to engage stakeholders in actionable solutions and implementation strategies to support Imagine Dubuque: Implementation, a Top Priority on the City Council’s 2019-2021 Policy Agenda. The City Council has a unique opportunity to inspire continued activity and engagement within the City organization and among community stakeholders, many of whom helped create Imagine Dubuque 2037: A Call to Action, the 2017 Comprehensive Plan. This innovation partnership will identify and execute a successful strategy that both encourages productive community participation and results in community empowerment to move forward with the Call to Action to realize the Plan’s recommendations. This process will involve a series of innovation sessions engaging a diverse mix of community participants - City staff, nonprofits, residents, etc. – working collaboratively on specific recommendations in key focus areas of the Plan. The amount requested would provide for a one-year contract based on the proposal. This improvement package supports the City Council's goal of engage contracted and purchased services partners in advancing Council goals and community betterment.

Related Cost:	\$25,000	Tax Funds	Non-Recurring	Recommend - No
Related Revenue:	\$10,500	Administrative Overhead	Non-Recurring	
Net Cost:	<u>\$14,500</u>			
Property Tax Impact:	\$ (0.005)	(0.05)%		
Activity:	Planning/Historic Preservation			

4 of 4

This improvement request is for a 4% increase in Development Services fees to reflect actual processing costs based on FY2021 wages and benefits. Planning Services staff reviewed the fees charged for applications processed for the Zoning Advisory Commission, Zoning Board of Adjustment, and Historic Preservation Commission, and reviewed by Planning Services staff. The 4% increase is

based on an average 2% annual increase over 2 years, since fees were last raised in FY2019. With the 4% fee increase, annual revenue is estimated to increase by \$1,896. As an equity measure, fees for Special Exceptions and Design Reviews continue to be set at 50% of actual costs because most customers are from low to moderate income neighborhoods. This request supports the City Council's goal of financially responsible, high-performance City organization.

Development Services	Current	FY 2021 Proposed 4% Fee Increase	Increase Amount
Variance	\$360 + \$2/notice	\$374 + \$2/notice	\$14
Conditional Use Permit	\$360 + \$2/notice	\$374 + \$2/notice	\$14
Appeal	\$72	\$75	\$3
Special Exception	\$144	\$150	\$6
Text Amendment	\$287	\$298	\$11
Minor Subdivision Plat	\$287	\$298	\$11
Preliminary Plat/Major Subdivision	\$575	\$598	\$23
Final Plat/Major Subdivision	\$287	\$298	\$11
Rezoning	\$431 +\$2/notice	\$448 +\$2/notice	\$17
New Planned District (PUD)	\$719 +\$2/notice	\$748 +\$2/notice	\$29
Amended Planned District (PUD)	\$431 +\$2/notice	\$448 +\$2/notice	\$17
Sign Permit Reviews	\$39	\$41	\$2
Extension of Subdivision Bonding	\$39	\$41	\$2
Billboard Inspection Fee	\$54 billboard/year	\$56 billboard/year	\$2
Electronic Message Site Inspection Fee	\$54 sign/year	\$56 sign/year	\$2
Simple Site Plan	\$72	\$75	\$3
Minor Site Plan	\$183	\$190	\$7
Major Site Plan	\$327	\$340	\$13
Limited Setback Waiver	\$72	\$75	\$3
Flood Plain Permit	\$144	\$150	\$6
Flood Way Permit	\$719	\$748	\$29
Simple Subdivision-Staff Review	\$50	\$52	\$2
Simple Subdivision-Council Action Required	\$287	\$298	\$11
Waiver from Site Design Standards	\$360	\$374	\$14
Maps and Ordinances	\$10-\$30 /document	\$10-\$30 /document*	\$0
Temp. Use Permit: Off-Premise Retail	\$58	\$60	\$2
Temp. Use Permit: On-Premise Seasonal	\$123	\$128	\$5

Historic Preservation	Current	FY 2021 Proposed 4% Fee Increase	Increase Amount
Design Review (Including Economic Non-Viability & Demolition)	\$144	\$150	\$6

Note: Maximum Fee Cap of \$1,000 still applies to rezonings and amended PUDs.

Maximum Fee Cap of \$2,000 still applies to new PUDs.

*No Fee Increase

Related Revenue: \$ 1,895 Development Services Fees Recurring **Recommend - Yes**
Property Tax Impact: \$(0.0007) (0.01)%
Activity: Development Services

Significant Line Items

Employee Expense

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020 The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in annual cost increase of \$11,680 or 9.99%.
4. Five-Year Retiree Sick leave payout increased from \$0 in FY 2020 to \$14,718 in FY 2021.
5. 50% Sick leave payout increased from \$0 in FY 2020 to \$3,713 in FY 2021 based on FY 2020 actual to-date. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.

Supplies & Services

6. Software License expense increased from \$13,736 in FY 2020 to \$14,856 in FY 2021 based on FY 2020 plus 8%.
7. Pay to Other Agency increased from \$30,548 in FY 2020 to \$31,700 in FY 2021 for East Central Intergovernmental Association (ECIA) annual dues.
8. Travel Conferences increased from \$6,500 in FY 2020 to \$8,400 in FY 2021 based on actual cost for staff to attend state-wide preservation conferences, the American Planning Association conference, and the National Preservation conference. The National Preservation conference is a biannual conference held in Fiscal Year 2021.
9. Data Processing Equipment Maintenance Contracts increased from \$9,459 in FY 2020 to \$10,068 in FY 2021. Departments receive recharges for maintenance agreement costs on City wide software based on the number of users in their department.
10. General Liability Insurance decreased from \$4,520 in FY 2020 to \$4,450 in FY 2021.
11. Court Costs and Record Fees decreased from \$3,990 in FY 2020 to \$3,321 in FY 2021 based on FY 2019 Actual. Beginning January 1, 2016, the court requires the \$85 filing fee for municipal infractions to be paid up front by the City. The Court then enters judgment, and if a defendant is found guilty, the defendant will pay a fine plus \$85 in court costs and the Court will distribute the

fine portion and reimburse the City for the filing fee that was paid up front by the City. If a defendant is found not guilty, the City will pay for the court costs using the \$85 filing fee paid upfront instead of deducting the \$85 from the City's judgments, which was the process done by the Court previous to January 1, 2016. Departments that file municipal infractions must budget the upfront filing fee and a portion of the amount is reimbursed to the department going forward. The offsetting revenue is budgeted in Iowa District Court Fines and is \$1,069 in FY 2021 . Due to time delay of reimbursements, the revenue received is less than the expense.

Machinery and Equipment

12. The total equipment requested is as follows (\$24,816):

<u>Administration</u>	
Smart Phone	350
Chairs/Desks	322
<u>Development Services</u>	
Smart Phone	\$ 350
Projector	\$ 500
Chairs/Desks	1,290
Vehicle Replacement	20,536
<u>City Planning/Historic Preservation</u>	
Projector	\$ 500
Chairs/Desks	\$ 968
Total	<u>\$ 24,816</u>

Revenue

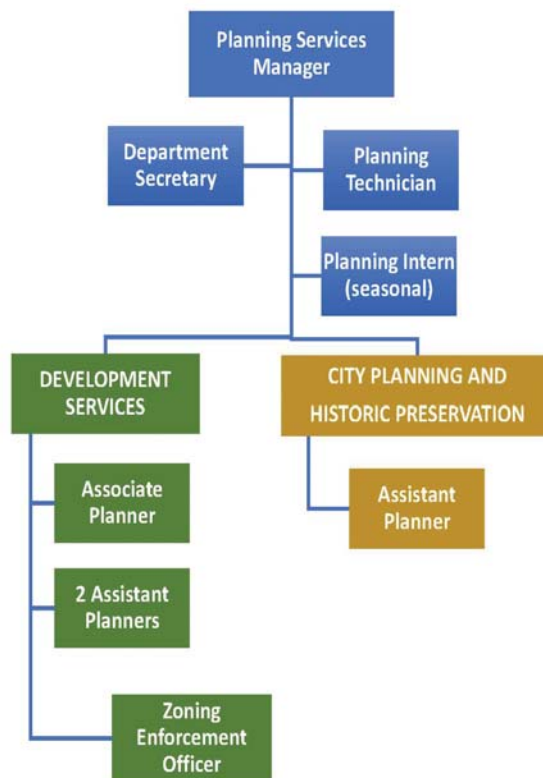
- 13. Zoning administrative fees decreased from \$31,027 in FY 2020 to \$29,896 in FY 2021 based on FY 2019 actual.
- 14. Revenue received from Enterprise Funds for administrative overhead charges increased from \$361,570 in FY 2020 to \$401,643 in FY 2021.

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PLANNING SERVICES



The mission of the Planning Services Department is to provide friendly, knowledgeable and professional City Planning, Historic Preservation and Development Services to city residents to ensure a Viable, Livable and Equitable Dubuque. Planning Services staff works in partnership with volunteer city residents on the Zoning Advisory Commission, Zoning Board of Adjustment, Historic Preservation Commission, and Long Range Planning Advisory Commission to accomplish this mission.



PLANNING SERVICES

SUCCESS IS ABOUT PEOPLE, PLANNING AND PARTNERSHIPS LEADING TO OUTCOMES

PEOPLE

Planning Services staff interacts daily with customers to facilitate review of residential, office, commercial, institutional and industrial development proposals through an open, transparent, service-oriented process. Staff resolves zoning enforcement issues by working with residents and businesses to achieve voluntary compliance. Staff also works with the Zoning Advisory Commission and Zoning Board of Adjustment by facilitating neighborhood input on development proposals to:

- promote a sound, safe, healthy, and sustainable community,
- encourage good development and support the conscientious developer,
- protect existing property values and uses, and



PLANNING

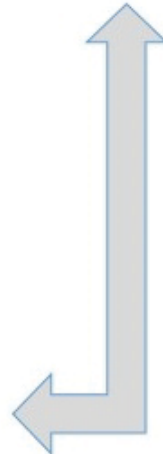
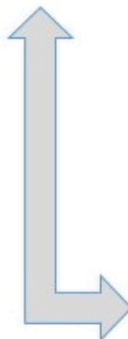
Planning Services staff works with the Long-Range Planning Advisory Commission to create a viable, livable, and equitable community and plan for a better future through the long-term Comprehensive Plan and strategic short-term plans for urban renewal and revitalization.

Planning Services staff works with the Historic Preservation Commission to protect, promote and enhance the historic, cultural and aesthetic resources that make Dubuque a unique, identifiable and vital community through preservation planning, design guidelines, technical assistance and financial incentives.



PARTNERSHIPS

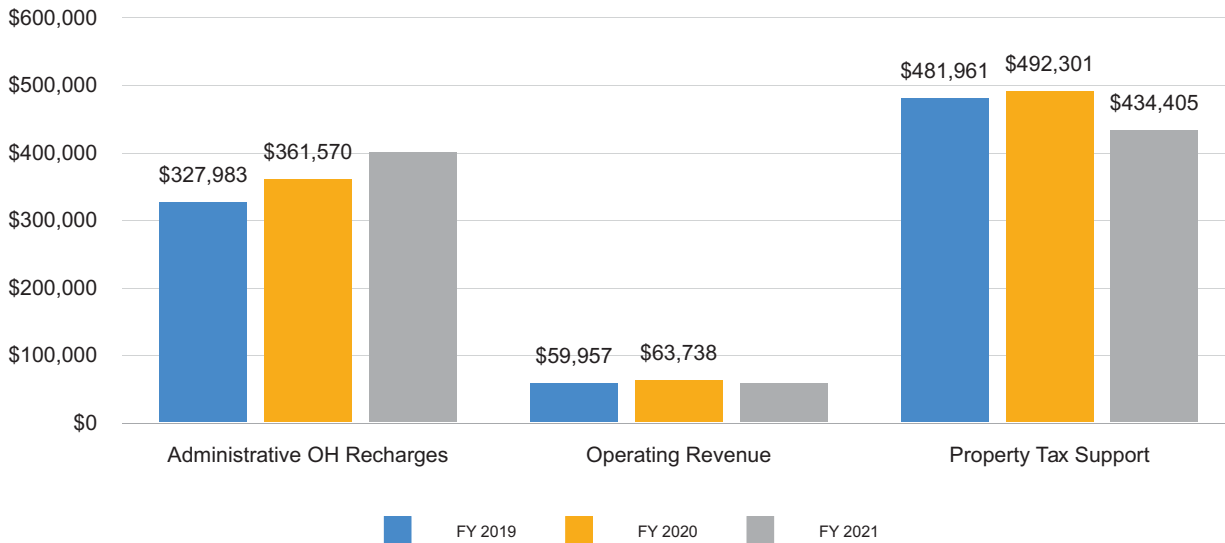
Planning Services staff collaborates with City departments; local, state and federal agencies; private sector and non-profits to facilitate development, enhance neighborhood quality, and support regional efforts. Major collaborations include: sustainability, annexation, riverfront development, downtown and neighborhood revitalization, public health, watershed management, and regional parks, open space and bike/hike trail systems.



PLANNING SERVICES

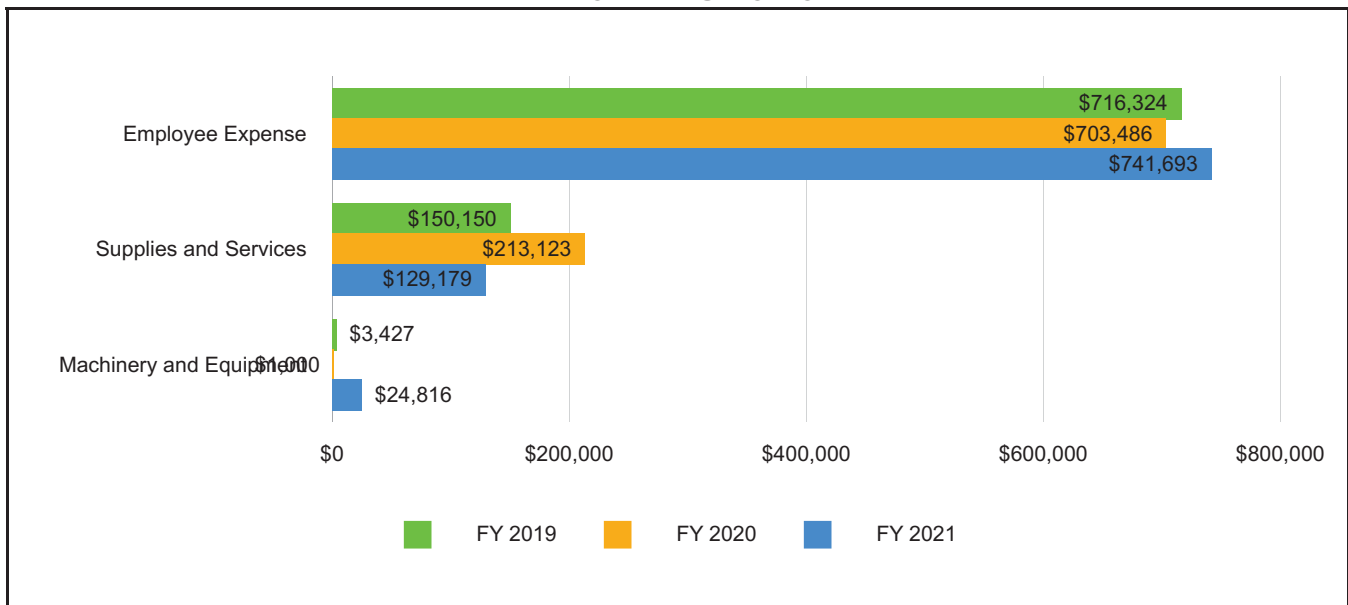
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	8.38	8.38	8.38

Resources and Property Tax Support



The Planning Services Department is supported by 8.38 full-time equivalent employees, which accounts for 82.81% of the department expense as seen below. Overall, the department's expenses are expected to decrease by (2.39)% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



PLANNING SERVICES

Development Services

Mission & Services




Development Services focuses on fostering and building partnerships with residents, business owners, entrepreneurs and developers through the efficient, knowledgeable and professional facilitation and coordination of public and private development activities in the city. This is achieved by providing accurate information concerning City plans, policies and ordinances to the [Zoning Board of Adjustment](#), [Zoning Advisory Commission](#) and the City Council, and to other City staff, developers, applicants, and residents. Staff is continually working to build relationships with the community at large by encouraging voluntary compliance with the City's zoning code to improve the quality of life in our neighborhoods and business districts.

Development Service Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$514,573	\$415,347	\$477,106
Resources	\$56,130	\$61,578	\$57,394



Development Service Position Summary	
	FY 2021
Associate Planner	1.00
Assistant Planner	2.00
Zoning Enforcement Officer	1.00
Secretary	0.40
Total Full-Time Equivalent Employees	4.40

Performance Measures

City Council Goal: Robust Local Economy

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1 Activity Objective: Provide effective customer service, knowledge of development regulations, and department efficiency to encourage voluntary compliance and effectively serve the community.					
# of square feet of approved development (combined commercial, industrial, and institutional)	200,000	174,956	135,915	300,000	
% average score (out of 100) awarded by customers via ongoing Planning Department customer service survey.	100%	98.3%	100%	100%	
# of inspections conducted to bring properties into compliance	1,460	1,495	1,424	1,460	

City Council Goal: Financially Responsible, High-Performance City Organization

2 Activity Objective: Provide seamless communication to ensure the City Council, City Manager, Boards, Commissions, and residents remain informed about development activities within the City.					
# Avg. days of review and approval from application deadline by Zoning Board of Adjustment	23.5	23.5	23.5	23.5	
# Avg. days from application deadline to City Council for Zoning Advisory Commission	55	55	55	55	

PLANNING SERVICES

City Planning

Mission & Services


The primary function of [City Planning](#) is to engage the community in developing and updating a long-term vision and Comprehensive Plan for future growth and development, led by the [Long Range Planning Advisory Commission](#).

City Planning Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$355,327.37	\$502,262	\$418,582
Resources	\$331,809.48	\$363,730	\$403,889

City Planning Position Summary	
	FY 2021
Planning Services Manager	1.00
Assistant Planner	1.00
Planning Technician	1.00
Secretary	0.60
Planning Intern	0.38
Total Full-Time Equivalent Employees	3.98

Performance Measures

City Council Goal: Partnerships for a Better Dubuque

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1 Activity Objective: Begin implementation of the Imagine Dubuque 2037 Plan.					
# of Imagine Dubuque Technical Team Meetings	6	—	3	6	

PLANNING SERVICES

Historic Preservation

Mission & Services

[Historic Preservation](#) works to promote, protect and enhance the city's historic, cultural, aesthetic and environmental resources. Staff support the [Historic Preservation Commission](#) with exterior design review; evaluation, nomination, and registration of historic properties; and public outreach. Staff helps ensure projects comply with Federal requirements, such as Section 106 reviews.



Historic Preservation Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$355,327.37	\$502,262	\$418,582
Resources	\$331,809.48	\$363,730	\$403,889

Historic Preservation Position Summary	
	FY 2021
Planning Services Manager	1.00
Assistant Planner	1.00
Planning Technician	1.00
Secretary	0.60
Planning Intern	0.38
Total Full-Time Equivalent Employees	3.98

Performance Measures

City Council Goal: Vibrant Community

1 Activity Objective: Promote, enhance, and preserve the community's historic & cultural resources.

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
# Avg. days Historic Preservation review and approval time from application deadline	17.5	17.5	17.5	17.5	
\$ investment in historic and downtown neighborhoods	\$3.0 million	\$3.2 million	\$4.0 million	\$3.4 million	

Recommended Operating Revenue Budget - Department Total
62 - PLANNING SERVICES

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	45701	STATE GRANTS	0	1,657	0	0
100	45771	FED PASS THRU STATE GRANT	0	912	0	0
45	STATE GRANTS	- Total	0	2,569	0	0
100	51912	ZONING ADM FEES	27,991	28,746	31,027	29,896
100	51913	SUB PLAT REVIEW FEES	4,058	3,111	3,527	3,235
100	51915	TEMPORARY USE FEES	1,284	1,200	671	708
100	51917	BILLBOARD INSPECTION FEE	13,800	12,700	13,833	13,208
100	51925	MAP/TEXT SALES	20	100	63	43
100	51928	DESIGN REVIEW FEES	0	1,152	2,160	2,246
51	CHARGES FOR SERVICES	- Total	47,153	47,009	51,281	49,336
100	53403	IA DISTRICT COURT FINES	0	1,069	1,710	1,069
100	53530	SPECIALIZED SERVICES	8,710	8,710	8,710	8,710
100	53605	MISCELLANEOUS REVENUE	1,181	43	1,555	43
100	53620	REIMBURSEMENTS-GENERAL	4,765	556	482	482
53	MISCELLANEOUS	- Total	14,657	10,379	12,457	10,304
100	59610	FR WPC OPERATING	135,777	139,437	143,165	159,338
100	59620	FR STORMWATER OPERATING	31,282	32,656	39,585	47,334
100	59630	FR PARKING OPERATING	15,621	15,966	18,590	20,712
100	59640	FR WATER UTILITY	8,304	25,099	31,024	26,622
100	59670	FR REFUSE COLLECTION	110,863	114,825	129,206	147,637
59	TRANSFER IN AND INTERNAL	- Total	301,847	327,983	361,570	401,643
PLANNING SERVICES - Total			363,657	387,940	425,308	461,283

Recommended Operating Expenditure Budget - Department Total

62 - PLANNING SERVICES

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	491,285	514,169	516,739	522,565
100	61030	SEASONAL EMPLOYEES	21,086	767	8,139	8,226
100	61091	SICK LEAVE PAYOFF	0	0	0	14,718
100	61092	VACATION PAYOFF	2,436	0	0	0
100	61096	50% SICK LEAVE PAYOUT	0	0	0	3,713
100	61310	IPERS	45,847	48,537	49,548	50,107
100	61320	SOCIAL SECURITY	36,773	36,042	40,152	42,016
100	61410	HEALTH INSURANCE	127,198	114,480	86,688	98,368
100	61415	WORKMENS' COMPENSATION	2,037	1,761	1,509	1,391
100	61416	LIFE INSURANCE	402	436	458	458
100	61660	EMPLOYEE PHYSICALS	0	131	253	131
61 - WAGES AND BENEFITS			727,064	716,324	703,486	741,693
100	62010	OFFICE SUPPLIES	1,979	4,225	1,979	4,225
100	62030	POSTAGE AND SHIPPING	1,823	2,471	1,917	2,717
100	62050	OFFICE EQUIPMENT MAINT	0	0	1,240	1,240
100	62061	DP EQUIP. MAINT CONTRACTS	9,529	9,682	9,459	10,068
100	62090	PRINTING & BINDING	17	2,516	200	2,000
100	62110	COPYING/REPRODUCTION	2,703	2,987	2,892	2,987
100	62130	LEGAL NOTICES & ADS	5,506	2,139	1,122	2,139
100	62140	PROMOTION	406	350	15,499	499
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,098	790	1,092	1,061
100	62190	DUES & MEMBERSHIPS	1,049	1,174	932	919
100	62204	REFUNDS	947	288	0	0
100	62206	PROPERTY INSURANCE	127	820	929	861
100	62208	GENERAL LIABILITY INSURAN	4,065	4,238	4,520	4,450
100	62230	COURT COSTS & RECORD FEES	2,991	3,321	3,990	3,321
100	62310	TRAVEL-CONFERENCES	5,041	14,937	6,500	8,400
100	62320	TRAVEL-CITY BUSINESS	727	8,810	1,907	2,000
100	62340	MILEAGE/LOCAL TRANSP	225	209	365	485
100	62360	EDUCATION & TRAINING	2,910	1,907	3,210	2,600
100	62421	TELEPHONE	1,322	1,875	1,321	1,875
100	62436	RENTAL OF SPACE	3,024	2,772	3,024	3,024
100	62511	FUEL, MOTOR VEHICLE	557	529	557	572
100	62521	MOTOR VEHICLE MAINT.	651	589	664	600
100	62645	SPECIAL EVENTS	0	1,636	0	500
100	62663	SOFTWARE LICENSE EXP	13,919	27,754	13,736	14,856
100	62667	DATA SERVICES	577	673	1,320	1,080
100	62716	CONSULTANT SERVICES	0	18,683	104,200	25,000
100	62731	MISCELLANEOUS SERVICES	1,143	0	0	0
100	62732	TEMP HELPCONTRACT SERV.	0	5,201	0	0
100	62756	EMPLOYEE RECOGNITION	0	180	0	0
100	62761	PAY TO OTHER AGENCY	28,242	29,395	30,548	31,700
62 - SUPPLIES AND SERVICES			90,576	150,150	213,123	129,179
100	71118	PROJECTOR/CAMERA	0	0	1,000	1,000
100	71120	PERIPHERALS, COMPUTER	801	0	0	0
100	71211	DESKS/CHAIRS	402	2,972	0	2,580
100	71310	AUTO/JEEP REPLACEMENT	0	0	0	20,536
100	72418	TELEPHONE RELATED	248	454	0	700
71 - EQUIPMENT			1,451	3,427	1,000	24,816
62 - PLANNING SERVICES TOTAL			819,091	869,901	917,609	895,688

Recommended Expenditure Budget Report by Activity & Funding Source

62 - PLANNING SERVICES

ADMINISTRATION - 62100

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	174	—	672
SUPPLIES AND SERVICES	9,143	6,738	6,746
WAGES AND BENEFITS	35,758	35,983	32,294
ADMINISTRATION	45,075	42,721	39,712
DEVELOPMENT SERVICES - 62400			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	815	500	22,676
SUPPLIES AND SERVICES	60,466	42,774	48,551
WAGES AND BENEFITS	453,292	372,073	405,879
DEVELOPMENT SERVICES	514,573	415,347	477,106
CITY PLANNING/HISTORIC PR- 62700			

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	2,437	500	1,468
SUPPLIES AND SERVICES	80,541	163,611	73,882
WAGES AND BENEFITS	227,274	295,430	303,520
CITY PLANNING/HISTORIC PR	310,253	459,541	378,870
PLANNING SERVICES TOTAL	\$869,901	\$917,609	\$895,688

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

62 PLANNING SERVICES DEPT.

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	5875	GE-40	CITY PLANNER	1.00	\$ 110,041	1.00	\$ 113,358	1.00	\$ 89,596
100	5600	GE-35	ASSOCIATE PLANNER	1.00	\$ 84,148	1.00	\$ 76,525	1.00	\$ 80,225
100	5275	GE-32	ASSISTANT PLANNER	3.00	\$ 212,661	3.00	\$ 189,540	3.00	\$ 201,305
100	5230	GE-27	CODE INSPECTOR	1.00	\$ 52,790	1.00	\$ 54,397	1.00	\$ 55,147
100	5225	GE-26	PLANNING TECHNICIAN	1.00	\$ 45,377	1.00	\$ 43,766	1.00	\$ 46,755
100	225	GE-25	SECRETARY	1.00	\$ 49,321	1.00	\$ 39,153	1.00	\$ 49,537
TOTAL FULL TIME EMPLOYEES				8.00	\$ 554,338	8.00	\$ 516,739	8.00	\$ 522,565
61030 Seasonal Employee Expense									
100	5250	NA-11	PLANNING INTERN	0.38	\$ 7,958	0.38	\$ 8,139	0.38	\$ 8,226
TOTAL SEASONAL EMPLOYEES				0.38	\$ 7,958	0.38	\$ 8,139	0.38	\$ 8,226
TOTAL PLANNING SERVICES DEPT				8.38	\$ 562,296	8.38	\$ 524,878	8.38	\$ 530,791

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Planning Administration-FT General Fund											
10062100	61010	100	5875	GE-40	CITY PLANNER	0.25	\$ 27,510	0.25	\$ 28,339	0.25	\$ 22,399
Total						0.25	\$ 27,510	0.25	\$ 28,339	0.25	\$ 22,399
Development Services-FT General Fund											
10062400	61010	100	225	GE-25	SECRETARY	0.40	\$ 19,729	0.40	\$ 15,661	0.40	\$ 19,815
10062400	61010	100	5230	GE-27	CODE INSPECTOR	1.00	\$ 52,790	1.00	\$ 54,397	1.00	\$ 55,147
10062400	61010	100	5275	GE-32	ASSISTANT PLANNER	2.00	\$ 142,330	2.00	\$ 129,573	2.00	\$ 133,918
10062400	61010	100	5600	GE-35	ASSOCIATE PLANNER	1.00	\$ 84,148	1.00	\$ 76,525	1.00	\$ 80,225
Total						4.40	\$ 298,997	4.40	\$ 276,156	4.40	\$ 289,105
City Planning/Historic Pres.-FT General Fund											
10062700	61010	100	225	GE-25	SECRETARY	0.60	\$ 29,592	0.60	\$ 23,492	0.60	\$ 29,722
10062700	61010	100	5875	GE-40	CITY PLANNER	0.75	\$ 82,531	0.75	\$ 85,019	0.75	\$ 67,197
10062700	61010	100	5275	GE-32	ASSISTANT PLANNER	1.00	\$ 70,331	1.00	\$ 59,967	1.00	\$ 67,387
10062700	61010	100	5225	GE-26	PLANNING TECHNICIAN	1.00	\$ 45,377	1.00	\$ 43,766	1.00	\$ 46,755
Total						3.35	\$ 227,831	3.35	\$ 212,244	3.35	\$ 211,061
City Planning/Historic Pres.-Seasonal General Fund											
10062700	61030	260	5250	NA-22	PLANNING INTERN	0.38	\$ 7,958	0.38	\$ 8,139	0.38	\$ 8,226
Total						0.38	\$ 7,958	0.38	\$ 8,139	0.38	\$ 8,226
TOTAL PLANNING SERVICES DEPT.						8.38	\$ 562,296	8.38	\$ 524,878	8.38	\$ 530,791

Capital Improvement Projects by Department/Division

PLANNING SERVICES					
CIP Number	Capital Improvement Project Title	FY 18 Actual Expense	FY 19 Actual Expense	FY 20 Adopted Budget	FY 21 Recomm'd Budget
1022431	HISTORIC PRES TECH ASSIST	—	—	—	—
1022623	COMP PLAN COMM ENGAGE	149,025	—	—	—
1022768	TRAIL PLANNING	—	—	—	—
3502430	TRAILS/COMPLETE STREETS	10,457	—	—	—
3502433	KIOSK MAP REPLACEMENTS	—	—	—	—
PLANNING SERVICES	TOTAL	159,481	—	—	—

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	PAGE
PLANNING SERVICES								
Community and Economic Development								
	Trail Planning	\$ —	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000	319
	Historic Preservation Technical Assistance Program	\$ —	\$ —	\$ 15,000	\$ 5,000	\$ 5,000	\$ 25,000	320
	TOTAL	\$ —	\$ 10,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 65,000	

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