

# **Building Services**

This page intentionally left blank.

**BUILDING SERVICES DEPARTMENT**

**DEPARTMENT SUMMARY**

<b>Budget Highlights</b>	<b>FY 2014/15 Actual</b>	<b>FY 2015/16 Adopted</b>	<b>FY 2015/16 Amended</b>	<b>FY 2016/17 Recomm'd</b>	<b>% Change from Adopted FY 2015/16</b>
Employee Expense	1,094,729	1,173,043	1,173,043	1,183,002	0.8%
Supplies and Services	322,916	316,030	316,030	306,493	-3.0%
Machinery and Equipment	<u>16,498</u>	<u>13,000</u>	<u>13,000</u>	<u>5,318</u>	<u>-59.1%</u>
Total	1,434,143	1,502,073	1,502,073	1,494,813	-0.5%
Reimb. Federal Building	181,576	223,718	223,718	207,362	-7.3%
Operating Revenue	<u>518,384</u>	<u>762,000</u>	<u>602,000</u>	<u>694,330</u>	<u>-8.9%</u>
Total	699,960	985,718	825,718	901,692	-16.2%
Debt Services Abated with Sales Tax 20%	98,713	120,039	120,039	119,323	-0.6%
Property Tax Support	734,183	516,355	676,355	593,121	76,766
Percent Increase (Decrease)					14.9%
<b>Personnel - Authorized FTE</b>	<b>13.17</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	

<b>INSPECTIONS</b>					
<b>Budget Highlights</b>	<b>FY 2014/15 Actual</b>	<b>FY 2015/16 Adopted</b>	<b>FY 2015/16 Amended</b>	<b>FY 2016/17 Recomm'd</b>	<b>% Change from Adopted FY 2015/16</b>
Employee Expense	814,038	831,359	831,359	850,792	2.3%
Supplies and Services	105,803	105,714	105,714	77,962	-26.3%
Machinery and Equipment	<u>16,498</u>	<u>13,000</u>	<u>13,000</u>	<u>5,318</u>	<u>-59.1%</u>
Total	936,339	950,073	950,073	934,072	-1.7%
Operating Revenue	<u>518,085</u>	<u>762,000</u>	<u>602,000</u>	<u>694,030</u>	<u>-8.9%</u>
Property Tax Support	418,254	188,073	348,073	240,042	51,969
Percent Increase (Decrease)					27.6%
Percent Self Supporting	55.3%	80.2%	63.4%	74.3%	
<b>Personnel - Authorized FTE</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	

<b>BUILDING MAINTENANCE</b>					
<b>Budget Highlights</b>	<b>FY 2014/15 Actual</b>	<b>FY 2015/16 Adopted</b>	<b>FY 2015/16 Amended</b>	<b>FY 2016/17 Recomm'd</b>	<b>% Change from Adopted FY 2015/16</b>
Employee Expense	280,691	341,684	341,684	332,210	-2.8%
Supplies and Services	212,779	210,316	210,316	224,100	6.6%
Total	493,470	552,000	552,000	556,310	0.8%
Reimb. Federal Bldg. Maint.	180,389	223,718	223,718	207,362	-7.3%
Misc. Reimbursement	300	-	-	300	0.0%
Total	180,689	223,718	223,718	207,662	-7.2%
Debt Service on Building Improvements Abated with Sales Tax 20%	98,713	120,039	120,039	119,323	-0.6%
Total Non-Property Tax Debt	98,713	120,039	120,039	119,323	
Property Tax Support	312,781	328,282	328,282	348,648	20,366
Percent Increase (Decrease)					6.2%
<b>Personnel- Authorized FTE</b>	<b>4.67</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
*Includes budgets for maintaining City Hall, City Hall Annex, Multicultural Family Center, 5th St Restroom & 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 3**

This improvement package would provide funding for software and wireless service to allow for real-time tracking of department vehicles. The non-recurring cost is for the purchase of plug-in devices for vehicles. This is in line with the 5-Year Organizational Goal of a High Performance Organization by ensuring an efficient use of City-owned vehicles.

Related Cost: \$ 5,318 Tax Funds – Non-Recurring

**Recommend - Yes**

Related Cost: \$ 1,060 Tax Funds – Recurring

Total Cost: \$ 6,378

Property Tax Impact: +\$.0027/+0.02%

Activity: Building Administration

#### **2 of 3**

This improvement package would provide funding for five floating user licenses to access the full suite of International Codes that are adopted by the City of Dubuque. These licenses would be shared between Building Services, Housing, Fire and Legal Departments but could also be used by other departments on an as-needed basis. The license includes access to the International Building,

Residential, Mechanical, Plumbing, Fire, Fuel Gas, Energy Conservation, Existing Building and Property Maintenance Codes. The City would also receive critical code updates as well as access to videos and training resources as part of the license.

Related Cost: \$ 4,596 Tax Funds – Recurring  
 Property Tax Impact: +\$.0019/+0.02%  
 Activity: Building Administration

**Recommend - Yes**

**3 of 3**

This improvement package would provide \$69,180 in additional revenue to cover increases in operating expenses and to reduce the amount of property tax subsidy. The following fees are being proposed:

Permit Type	Current Fee	Recommended Fee	Additional Revenue	Last Increased
Building Permit		10%	\$41,100	2009
Building Permit	\$5.00	\$10.00	\$6,500	
Electrical Permit	Based on Valuation	10%	\$6,200	2009
Mechanical Permit	Based on Valuation	10%	\$5,480	2009
Plumbing Permit	Based on Valuation	10%	\$6,000	2009
Sign Permit Fees	Based on Valuation	10%	\$1,050	
Sign Contractor License	\$100	\$150	\$750	9+ Years
Vacant and Abandoned Building	\$300	\$350	\$250	
Solar Fee	\$75	\$125	\$100	2011
Electrical/Industrial Maintenance License	\$180	\$230	\$550	10+ Years
Plan Review Fee	\$52/Hour	\$60/Hour	\$1,200	

Related Revenue: \$ 69,180 Tax Funds – Recurring  
 Property Tax Impact: +\$.0019/+0.02%  
 Activity: Building Administration

**Recommend - Yes**

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

**Employee Expense**

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 5.95% in FY 2017.
3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting in an increase of \$41,040 (27.40%).

## Supplies & Services

4. Office Supplies decreased from \$1,306 in FY 2016 to \$662 in FY 2017 based on FY 2015 actual plus 2%
5. Postage and Shipping decreased from \$2,770 in FY 2016 to \$1,598 in FY 2017 based on FY 2015 actual plus 5%.
6. Printing and Binding decreased from \$1,152 in FY 2016 to \$486 in FY 2017 based on FY 2015 actual plus 2%.
7. Subscriptions decreased from \$4,070 in FY 2016 to \$310 in FY 2017 based on FY 2015 actual plus 2%. FY 2016 included a one-time purchase of inspection code books.
8. Conferences decreased from \$9,800 in FY 2016 to \$2,200 in FY 2017 based on the actual cost of the International Code Council conference being held in Kansas City in FY 2017; whereas the conference was held in New Orleans in FY 2016.
9. Education and Training increased from \$6,400 in FY 2016 to \$7,400 in FY 2017 due to an increase in the cost of the membership to the Iowa Association of Building Officials (+\$600) and adding additional training for Administrative Staff (+\$400).
10. Property Maintenance increased from \$27,233 in FY 2016 to \$32,650 in FY 2017 based on a three year historical average 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 Maintenance decreased from \$3,789 in FY 2016 to \$2,311 in FY 2017 based on the purchase of a new vehicle in FY 2016 that will require less maintenance.
12. Equipment Maintenance Contracts increased from \$18,362 in FY 2016 to \$22,309 in FY 2017 based on FY 2015 actual plus 2%.
13. Software License Expense increased from \$19,284 in FY 2016 to \$24,200 in FY 2017 based on the actual cost to license Accela Software.
14. Pay to Other Agency decreased from \$13,500 in FY 2016 to \$0 in FY 2017 due to the contract with Proudly Accessible Dubuque expiring. The company is unable to commit to a new contract at this time.

## Debt Service

15. FY 2017 debt service includes the following (\$119,323):
  - 2010A GO Borrowing Smart Meters \$4,427 (LY 2030)
  - 2011B GO Borrowing Engine House #1 \$55,498 (LY 2031)
  - 2012D GO Borrowing City Hall Tuckpointing \$35,130 (LY 2032)
  - 2014B GO Borrowing City Hall HVAC \$24,268 (LY 2034)

## Revenue

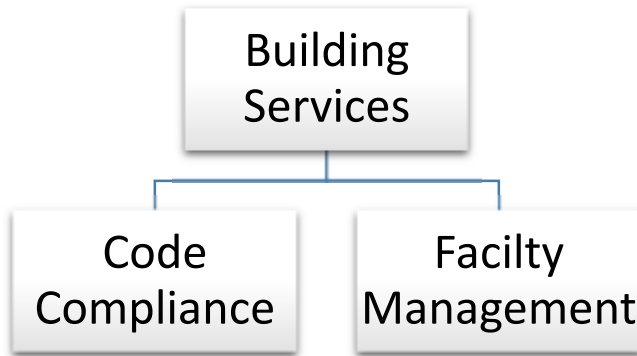
16. Building Permits decreased from \$555,000 in FY 2016 to \$425,000 in FY 2017 based on an average of FY 2015 actual and FY 2016 year-to-date plus 5%. FY 2015 actual collections totaled \$331,578 which was \$198,422 below the budgeted amount for that year. Based on FY 2016 year-to-date collections, an increase of \$79,000 over FY 2015 actual would be expected.
17. Electrical Permits decreased from \$70,000 in FY 2016 to \$65,000 in FY 2017. FY 2015 actual collections totaled \$62,384.
18. Mechanical Permits decreased from \$60,000 in FY 2016 to \$54,800 in FY 2017 based on FY 2015 actual and FY 2016 year-to-date collections. A decrease in this account is realized when there is an increase in the Plumbing Permits due to the permits covering similar improvements.
19. Plumbing Permits increased from \$60,000 in FY 2016 to \$62,500 in FY 2017 based on FY 2016 year-to-date collections.
20. The Inspections maintenance level budget is 74.3% self-supporting compared to the revenue guideline of 67.2%.

This page intentionally left blank.

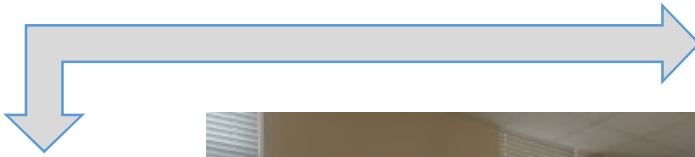


# BUILDING SERVICES

Building Services protects the life, safety, health, property, and general welfare of the public by maintaining safe, accessible, code-compliant buildings to maintain quality neighborhoods and built environment

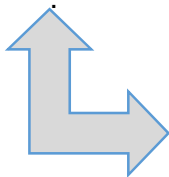


## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



### PEOPLE

Interact daily with citizens, contractors, developers and other professionals who contribute to the physical development of the Dubuque community. Building services also work with mechanical, plumbing, electrical and appeals board to interpret and resolve code issues and to produce easily understood information. ADA creation physically accessible community

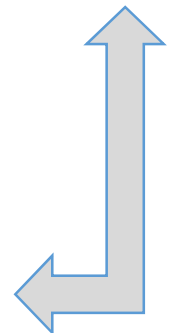


### PARTNERSHIPS

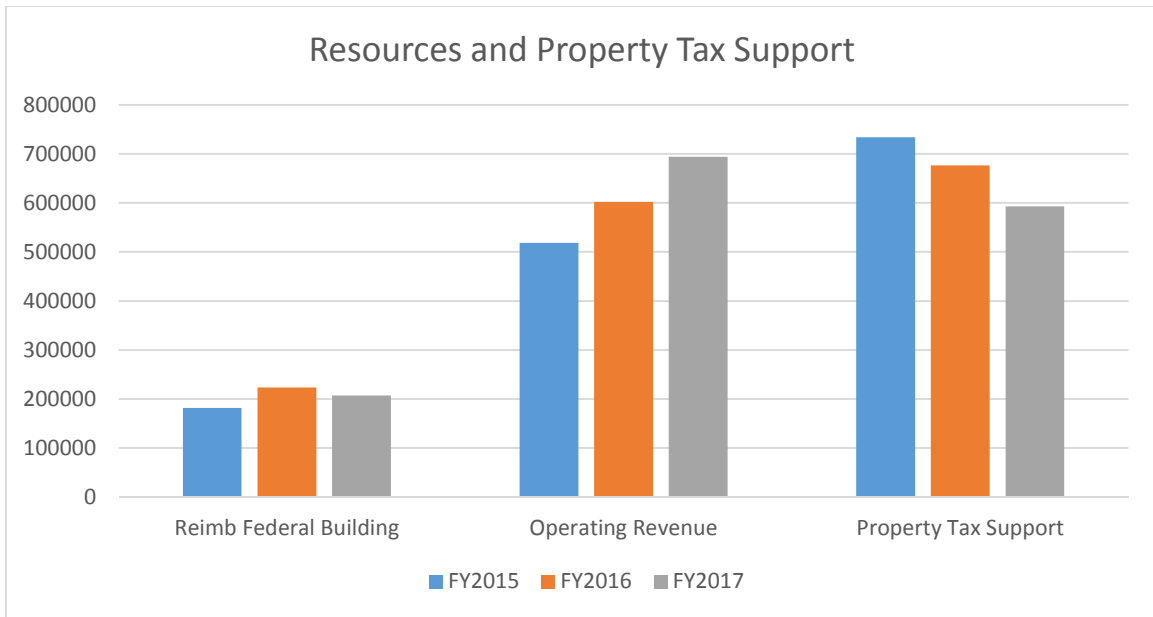
Building Services staff coordinate with many City, public sector, private sector and institutions. Some of these partnerships include Iowa Association of Building Officials, International Code Council, National Fire Protection Association, Great Plains ADAG, Iowa Association of Building Officials, Electrical Inspectors and Plumbing & Mechanical Officials, local Utilities including Black Hills, Alliant Energy and Maquoketa REC, Architects, Engineers, Developers, Contractors, Dubuque Main Street.

### PLANNING

- Building Services Provides for long-term safe development of the Dubuque community thru regular adoption of current International Building codes.
- Facilitate high-quality development thru coordinated plan review processes with other depts.
  - Preserve historic assets and sustainability of historic building code and energy conservation code.
  - Promote community accessibility thru development of ADA assessment of city facility and services

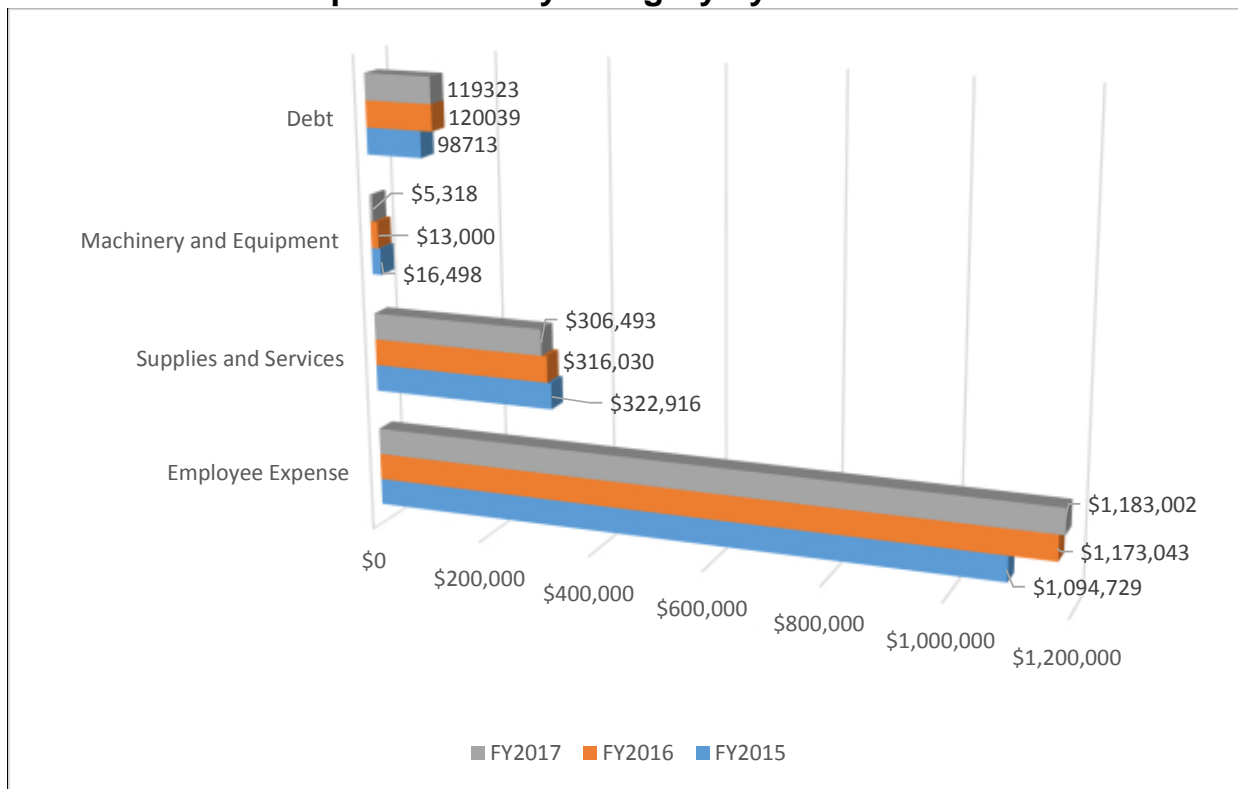


# BUILDING SERVICES



The Building Services Department is supported by 13.5 full-time equivalent employees, which accounts for 79% of the department expense as seen below. Overall, the departments' expenses are expected to decrease by .05% in FY 2017 compared to FY 2016.

## Expenditures by Category by Fiscal Year



# BUILDING SERVICES

## Code Compliance

### Overview

**Code Compliance:** Code Compliance provides for the professional review of plans and construction code interpretations to developers, designers and the general public. This includes the inspections of all commercial and residential construction activities including signage, 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 buildings (VAB's) and storage containers; inspects properties for compliance with property maintenance codes; and staffs the 4 department boards: Electrical, Mechanical, Plumbing and Board of Appeals. Building Services also interacts with contractors and citizens in the issuance of permits, scheduling of inspections and safe occupancy of all structures.

Accurate plan reviews save time and costly changes to projects after they are underway. Building Services staff collectively hold over 38 certifications around code compliance.

**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.

Code Compliance Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$936,339	\$950,073	\$934,072
Resources	\$518,085	\$602,000	\$694,030

Code Compliance Position Summary	
	FY 2016/17 FTE's
Inspector II--FT	5.00
Inspector II--PT	1.50
<b>Total Full-Time Equivalent Employees</b>	<b>6.50</b>

# BUILDING SERVICES

## Highlights of the Past Year

- A total of 1,327 building permits were issued with a total construction value of \$113,132,352
- A total of 749 buildings have been inspected to date for ADA compliance. Sixty-one percent (61%) have achieved full compliance and thirty-nine percent (39%) are partially compliant.
- Over 27 Site Plan reviews were done in collaboration with Planning Services department.

Building Service inspections have helped the FOG program divert over 337,677 gallons of fats, oils & grease that would have gone into the city's sanitary sewer system.

## Future Initiatives

- Adoption and implementation of 2015 International Building Code.
- Coordination of public education on impact and roll-out of International Property Maintenance Code.
- Work with business and property owners who currently have partial ADA compliance to achieve full compliance.
- Increase the training hours and certifications held by department staff to maintain ISO rating and improve cross training among building trade disciplines.
- Improve inspection coordination efforts with Housing and Community Development department.
- Conduct ADA assessment of remaining city facilities, program and website to create fully accessible organization.

## Performance Measures

### Code Compliance – Activity Statement

Protects the life, safety, health, property and general welfare to ensure safe and accessible buildings and viable neighborhoods.

# BUILDING SERVICES



Goal: Economic Prosperity



## **Outcome #1: Maintain safe, accessible buildings for the public to work in**

- Dubuque has retained its Class 4 ISO Building Code Effectiveness Grading Schedule Rating
- Staff conducted an ADA forum to educate property owners on ways to achieve access and service delivery to all citizens.

ISO is a nationally recognized rating system that measures building code effectiveness. The city of Dubuque has a rating of 4 out of 10. A positive rating can help property owners obtain competitive insurance premiums.

**Citizen Impact:** *Citizens can be confident buildings are safe and consistent enforcement helps preserve property values and retain community character. Creating fully-accessible facilities creates expanded options for persons with disabilities and an increased customer base for business owners.*

## **Outcome #2: Maintain high quality structures and voluntary compliance with Building codes.**

Building Service inspectors have almost 200 years of combined experience in the building and trade profession.

- Managed compliance and enforcement on over 20 Vacant & Abandoned properties and Problem properties.
- Building services staff have maintained over 38 certifications with national and international building code organizations.

**Citizen Impact:** Knowledgeable inspectors create options for property owners to meet code, help developers/contractors work thru construction challenges and make it easy to meet standards without compromising safety.



Goal: Improved Connectivity



## **Outcome #3: Reduced blight within the city**

The building Department continues to increase efforts in problem property management and building safe neighborhood to reduce blight within the city.

- Over 54 notice of violation and municipal infractions were issued to help maintain and preserve building and community safety.

# BUILDING SERVICES

- Worked to coordinate code enforcement between city departments to remove blighting influence of unsafe or undermaintained buildings.
- Managed compliance of Vacant and Abandoned Buildings (VAB) & problem properties.
  - Addressed failure to comply problem properties through the municipal infraction system.

**Citizen Impact:** Working proactively to address problem properties preserves historic structures, reduces staff time spent on enforcement through the courts, safeguards the general welfare of the community and prevents the perception on unsafe neighborhoods due to broken window syndrome.

## **Outcome #4: Promote renovation of historic buildings**

- Worked to proactively and positively education the public on conservation code for historic structures, energy conservation code and green building codes.

**Citizen Impact:** Re-use of existing buildings provides more housing choices and options for business to locate or expand in districts that meet the desires of a 21st Century workforce.

## Facility Management

### Overview

Facility Management provides for the upkeep and maintenance of City Hall, City Hall Annex, Historic Federal Building and Multicultural Family Center (MCFC). These facilities are open to the public Monday through Friday, 8 a.m. to 5 p.m. In addition the MCFC and the Historic Federal Building are open nights and weekend for City Council meetings and work sessions, City Commission meetings, public meetings and other special programs throughout the year. Hundreds of employees work in these facilities every day and they are visited by thousands of citizens each year



# BUILDING SERVICES

Facility Management Funding Summary			
	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2016/17 Recommended
Expenditures	\$493,470	\$552,000	\$556,310
Resources	\$180,689	\$223,718	\$207,662

Facility Management Position Summary	
	FY 2016/17 FTE's
Maintenance Worker	1.00
Custodian	1.00
<b>Total Full-Time Equivalent Employees</b>	<b>2.00</b>

## Highlights of the Past Year

- Completion of City Hall Annex LED lighting project
- Completion of Fire Escape repairs to City Hall
- Expanded City Hall Alarm system
- Participated in development of City Hall Emergency evacuation drill and protocols

## Future Initiatives

- Development of facility maintenance plan for all facilities managed by Building Services
- Electrical upgrades for City Hall
- City Hall HVAC assessment plan

## Performance Measures

### Facility Management – Activity Statement

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



**Goal: Financially Responsible & High Performance Organization**

### Outcome #1: Create safe and welcoming buildings for the public and employees

- Worked to citizen participation and engagement by creating welcoming and accessible facilities for all citizens to engage in business.
- Develop facility maintenance plans to insure all facilities are well maintained.
- Develop building assessment plan to address long-term maintenance issues and building preservation.

Did you know on average over 3,000 people come to City Hall for Farmers Market every Saturday from May to October

# BUILDING SERVICES

**Citizen Impact:** Maintaining city facilities ensures efficient and cost effective operations and protects the investment of taxpayers. Regular maintenance also preserves the character of City-owned historic buildings.

## **Outcome #2: Serve as a positive and responsible Landlord**

- Work to positively educate the public on how historic buildings can be redeveloped, maintained and put back into productive use.
- Develop facility management plan to insure all facilities are well maintained and well managed.

**Citizen Impact:** As a landlord, maintaining quality facilities attracts tenants and provides a revenue stream for the city and reduces costs to the tax-payer



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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Revenue</b>	<b>FY15 Actual Revenue</b>	<b>FY16 Adopted Budget</b>	<b>FY17 Recomm'd Budget</b>
100	42165	ABANDONED BLDG LICENSES	3,757	600	2,000	2,250
100	42205	BUILDING PERMITS	327,724	331,578	555,000	474,400
100	42210	ELECTRICAL PERMITS	61,759	62,384	70,000	72,150
100	42215	MECHANICAL PERMITS	57,675	54,901	60,000	60,280
100	42220	PLUMBING PERMITS	61,460	51,887	60,000	68,750
100	42260	PERMIT, MISC	1,744	5,290	5,000	3,000
<b>42 - LICENSES AND PERMITS</b>			<b>514,119</b>	<b>506,639</b>	<b>752,000</b>	<b>680,830</b>
100	51914	PLAN CHECK FEES	9,516	8,528	10,000	13,200
<b>51 - CHARGES FOR SERVICES</b>			<b>9,516</b>	<b>8,528</b>	<b>10,000</b>	<b>13,200</b>
100	53403	IA DISTRICT COURT FINES	900	2,025	0	0
100	53605	MISCELLANEOUS REVENUE	760	300	0	300
100	53610	INSURANCE CLAIMS	0	882	0	0
100	53620	REIMBURSEMENTS-GENERAL	13	10	0	0
<b>53 - MISCELLANEOUS</b>			<b>1,672</b>	<b>3,217</b>	<b>0</b>	<b>300</b>
400	59350	FR SALES TAX CONSTRUCTION	97,086	98,713	120,039	119,323
<b>59 - TRANSFER IN AND INTERNAL</b>			<b>97,086</b>	<b>98,713</b>	<b>120,039</b>	<b>119,323</b>
<b>57 - BUILDING SAFETY TOTAL</b>			<b>622,393</b>	<b>617,097</b>	<b>882,039</b>	<b>813,653</b>

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

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	581,147	647,885	740,058	714,863
100	61020	PART-TIME EMPLOYEES	170,832	135,079	106,086	110,152
290	61020	PART-TIME EMPLOYEES	1,874	(7)	0	0
100	61050	OVERTIME PAY	316	0	0	0
100	61310	IPERS	67,180	69,918	75,559	73,675
290	61310	IPERS	167	(1)	0	0
100	61320	SOCIAL SECURITY	56,056	57,940	64,730	63,118
290	61320	SOCIAL SECURITY	143	(1)	0	0
100	61410	HEALTH INSURANCE	148,016	149,940	149,697	182,484
100	61415	WORKMENS' COMPENSATION	30,032	33,432	35,433	37,282
290	61415	WORKMENS' COMPENSATION	126	0	0	0
100	61416	LIFE INSURANCE	485	543	1,480	1,428
<b>61 - WAGES AND BENEFITS</b>			<b>1,056,375</b>	<b>1,094,729</b>	<b>1,173,043</b>	<b>1,183,002</b>
100	62010	OFFICE SUPPLIES	1,280	662	1,306	650
100	62030	POSTAGE AND SHIPPING	2,285	1,523	2,770	1,598
100	62061	DP EQUIP. MAINT CONTRACTS	4,764	5,396	5,816	5,964
100	62062	JANITORIAL SUPPLIES	341	249	0	348
100	62090	PRINTING & BINDING	1,129	476	1,152	486
100	62110	COPYING/REPRODUCTION	691	735	484	484
100	62130	LEGAL NOTICES & ADS	0	4,161	0	0
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,308	304	4,070	310
100	62190	DUES & MEMBERSHIPS	1,656	1,800	1,690	1,436
100	62206	PROPERTY INSURANCE	21,264	25,329	27,101	26,447
290	62206	PROPERTY INSURANCE	390	0	0	0
100	62207	BOILER INSURANCE	543	543	568	547
290	62207	BOILER INSURANCE	4	4	0	0
100	62208	GENERAL LIABILITY INSURAN	8,792	7,741	9,240	9,651
100	62310	TRAVEL-CONFERENCES	4,190	3,633	9,800	2,200
100	62320	TRAVEL-CITY BUSINESS	35	584	300	300
100	62340	MILEAGE/LOCAL TRANSP	82	184	176	200
100	62360	EDUCATION & TRAINING	10,588	3,127	6,400	7,400
100	62411	UTILITY EXP-ELECTRICITY	72,479	65,585	64,609	70,831
290	62411	UTILITY EXP-ELECTRICITY	2,588	0	0	0
100	62412	UTILITY EXP-GAS	14,248	13,254	10,484	13,780
290	62412	UTILITY EXP-GAS	447	0	0	0
100	62414	UTILITY EXP-FUEL OIL	1,406	1,497	0	0
290	62414	UTILITY EXP-FUEL OIL	210	0	0	0
100	62415	UTILITY EXPENSE STORMWATR	48,796	45,874	55,865	49,633
100	62416	UTILITY EXP-WATER	0	774	0	0
100	62421	TELEPHONE	10,430	10,325	10,431	7,115
100	62431	PROPERTY MAINTENANCE	25,152	35,603	27,233	32,650
290	62431	PROPERTY MAINTENANCE	655	0	0	0
100	62433	CUSTODIAL SERVICES	600	0	0	0
100	62434	HVAC MAINTENANCE	0	0	741	756

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

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY14 Actual Expense</b>	<b>FY15 Actual Expense</b>	<b>FY16 Adopted Budget</b>	<b>FY 17 Recomm'd Budget</b>
100	62436	RENTAL OF SPACE	3,660	3,660	3,664	3,664
100	62511	FUEL, MOTOR VEHICLE	6,315	5,028	5,304	4,525
100	62521	MOTOR VEHICLE MAINT.	6,062	4,976	3,789	2,311
100	62528	MOTOR VEH. MAINT. OUTSOUR	178	428	0	0
100	62614	EQUIP MAINT CONTRACT	18,742	21,871	18,362	22,309
290	62614	EQUIP MAINT CONTRACT	166	18	0	0
100	62663	SOFTWARE LICENSE EXP	18,505	405	19,284	29,856
100	62665	FALSE ALARM CHARGES	0	505	500	700
100	62671	MISC. OPERATING SUPPLIES	7,839	772	0	0
290	62671	MISC. OPERATING SUPPLIES	61	0	0	0
100	62699	CASH SHORT AND OVER	0	(133)	0	0
100	62712	CONSULTING ENGINEERS	4,124	1,140	4,206	3,157
100	62713	LEGAL SERVICES	98	686	1,000	1,000
100	62731	MISCELLANEOUS SERVICES	25,155	1,748	0	0
100	62732	TEMP HELPCONTRACT SERV.	0	0	1,185	1,185
100	62741	BUILDING DEMOLITION	0	37,450	0	0
100	62761	PAY TO OTHER AGENCY	10,061	15,000	13,500	0
100	62765	GRANTS	0	0	5,000	5,000
<b>62 - SUPPLIES AND SERVICES</b>			<b>337,320</b>	<b>322,916</b>	<b>316,030</b>	<b>306,493</b>
100	63311	ADMIN. OVERHEAD	(160,209)	(181,576)	(223,718)	(207,362)
<b>63 - ADMIN/OVERHEAD/STORES GAR</b>			<b>(160,209)</b>	<b>(181,576)</b>	<b>(223,718)</b>	<b>(207,362)</b>
100	71120	PERIPHERALS, COMPUTER	0	0	0	5,318
100	71124	MICRO-COMPUTER	0	4,144	0	0
100	71310	AUTO/JEEP REPLACEMENT	0	12,354	13,000	0
<b>71 - EQUIPMENT</b>			<b>0</b>	<b>16,498</b>	<b>13,000</b>	<b>5,318</b>
100	73410	EQUIP ACQUISITION	978	0	0	0
290	73410	EQUIP ACQUISITION	146	0	0	0
<b>73 - CIP EXPENDITURES</b>			<b>1,124</b>	<b>0</b>	<b>0</b>	<b>0</b>
400	74111	PRINCIPAL PAYMENT	65,122	65,190	84,418	85,918
400	74112	INTEREST PAYMENT	31,964	33,523	35,621	33,405
<b>74 - DEBT SERVICE</b>			<b>97,086</b>	<b>98,713</b>	<b>120,039</b>	<b>119,323</b>
<b>57 - BUILDING SAFETY TOTAL</b>			<b>1,331,697</b>	<b>1,351,280</b>	<b>1,398,394</b>	<b>1,406,774</b>

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

### BUILDING SERV. ADMIN. - 57100

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	4,144	0	5,318
SUPPLIES AND SERVICES	56,860	38,138	72,614	56,012
WAGES AND BENEFITS	189,835	191,748	190,091	177,531
<b>BUILDING SERV. ADMIN.</b>	<b>246,695</b>	<b>234,030</b>	<b>262,705</b>	<b>238,861</b>

### ELECTRICAL CODE ENF. - 57200

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	12,354	0	0
SUPPLIES AND SERVICES	8,574	6,844	6,921	5,576
WAGES AND BENEFITS	92,921	98,272	100,743	107,057
<b>ELECTRICAL CODE ENF.</b>	<b>101,495</b>	<b>117,470</b>	<b>107,664</b>	<b>112,633</b>

### DEBT SERVICE - 57300

#### FUNDING SOURCE: DEBT SERVICE

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
DEBT SERVICE	97,086	98,713	120,039	119,323
<b>DEBT SERVICE</b>	<b>97,086</b>	<b>98,713</b>	<b>120,039</b>	<b>119,323</b>

### BLDG. CODE ENFORCE - 57400

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	38,690	49,898	14,096	12,647
WAGES AND BENEFITS	392,482	333,145	338,301	350,212
<b>BLDG. CODE ENFORCE</b>	<b>431,173</b>	<b>383,043</b>	<b>352,397</b>	<b>362,859</b>

### CITY HALL MAINT. - 57500

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	145,139	132,674	130,659	139,215
WAGES AND BENEFITS	51,874	56,570	67,040	72,455
<b>CITY HALL MAINT.</b>	<b>197,013</b>	<b>189,245</b>	<b>197,699</b>	<b>211,670</b>

### CITY HALL ANNEX MAINT. - 57510

#### FUNDING SOURCE: CABLE TV

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
CIP EXPENDITURES	1,124	0	0	0
SUPPLIES AND SERVICES	35,350	41,025	41,873	41,315
WAGES AND BENEFITS	17,926	22,306	27,889	29,990
<b>CITY HALL ANNEX MAINT.</b>	<b>54,400</b>	<b>63,331</b>	<b>69,762</b>	<b>71,305</b>

### FEDERAL BUILDING MAINT. - 57520

#### FUNDING SOURCE: GENERAL

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

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	(160,209)	(181,576)	(223,718)	(207,362)
SUPPLIES AND SERVICES	0	0	0	0
WAGES AND BENEFITS	160,209	181,576	223,718	207,362
<b>FEDERAL BUILDING MAINT.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 1157 CENTRAL AVE MAINT. - 57540

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	21,834	23,429	21,050	22,104
WAGES AND BENEFITS	31,344	20,239	23,037	22,403
<b>1157 CENTRAL AVE MAINT.</b>	<b>53,177</b>	<b>43,668</b>	<b>44,087</b>	<b>44,507</b>

### ICE ARENA - 57550

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	13,442	15,651	16,734	16,325
<b>ICE ARENA</b>	<b>13,442</b>	<b>15,651</b>	<b>16,734</b>	<b>16,325</b>

### 5TH ST RESTROOMS - 57560

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
SUPPLIES AND SERVICES	4,948	4,333	0	4,341
WAGES AND BENEFITS	47	0	0	0
<b>5TH ST RESTROOMS</b>	<b>4,995</b>	<b>4,333</b>	<b>0</b>	<b>4,341</b>

### PLBG/MECH. CODE ENF. - 57700

#### FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	0	0	13,000	0
SUPPLIES AND SERVICES	12,483	10,924	12,083	8,958
WAGES AND BENEFITS	119,737	190,873	202,224	215,992
<b>PLBG/MECH. CODE ENF.</b>	<b>132,220</b>	<b>201,796</b>	<b>227,307</b>	<b>224,950</b>
<b>BUILDING SAFETY TOTAL</b>	<b>\$1,331,696.55</b>	<b>\$1,351,279.54</b>	<b>\$1,398,394.00</b>	<b>\$1,406,774.00</b>

CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

57 BUILDING SERVICES DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	91,785	1.00	92,102	1.00	74,416
100	5450	GE-34	INSPECTOR II	5.00	359,635	5.00	369,954	5.00	379,521
100	8875	GE-26	PERMIT CLERK	1.00	48,700	1.00	48,855	1.00	49,916
100		OE-09	MAINT. WORKER - FEDERAL BLDG	1.00	49,831	1.00	51,145	1.00	52,216
100	3056	OE-06	CUSTODIAN I	3.67	156,560	4.00	178,002	4.00	182,474
			TOTAL FULL TIME EMPLOYEES	11.67	706,511	12.00	740,058	12.00	738,543
<b>61020 Part Time Employee Expense</b>									
100		GE-34	BUILDING INSPECTOR II	1.50	101,874	1.50	106,086	1.50	110,152
			TOTAL PART TIME EMPLOYEES	1.50	101,874	1.50	106,086	1.50	110,152
			<b>TOTAL BUILDING SERVICES DEPT.</b>	<b>13.17</b>	<b>808,385</b>	<b>13.50</b>	<b>846,144</b>	<b>13.50</b>	<b>848,695</b>

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

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Building Services Administration-FT</b>											
10057100	61010	100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	91,785	1.00	92,102	1.00	74,416
10057100	61010	100	8875	GE-26	PERMIT CLERK	1.00	48,700	1.00	48,855	1.00	49,916
Total						2.00	140,485	2.00	140,957	2.00	124,332
<b>Building Inspections-FT</b>											
10057400	61010	100	5450	GE-34	INSPECTOR II	2.00	146,330	2.00	148,585	2.00	152,553
Total						2.00	146,330	2.00	148,585	2.00	152,553
<b>Plumbing/Mechanical Inspections-FT</b>											
10057700	61010	100	5450	GE-34	INSPECTOR II	2.00	148,120	2.00	148,585	2.00	151,808
Total						2.00	148,120	2.00	148,585	2.00	151,808
<b>Electrical Inspections-FT</b>											
10057200	61010	100	5450	GE-34	INSPECTOR II	1.00	65,185	1.00	72,784	1.00	75,160
Total						1.00	65,185	1.00	72,784	1.00	75,160
<b>City Hall Maintenance-FT</b>											
10057500	61010	100	3056	OE-06	CUSTODIAN I	1.00	43,446	1.00	44,603	1.00	45,994
Total						1.00	43,446	1.00	44,603	1.00	45,994
<b>Building Inspector II-Part Time</b>											
10057400	61020	100	3056	GE-34	INSPECTOR II	1.50	101,874	1.50	106,086	1.50	110,152
Total						1.50	101,874	1.50	106,086	1.50	110,152
<b>Federal Building Maintenance-Full Time</b>											
10057520	61010	100	3056	OE-09	MAINTENANCE WORKER	1.00	49,831	1.00	51,145	1.00	52,216
10057520	61010	100	3056	OE-06	CUSTODIAN I	2.00	84,856	2.23	99,343	1.75	79,693
Total						3.00	134,687	3.23	150,488	2.75	131,909
<b>Multicultural Family Center Maintenance-FT</b>											
10057540	61020	100	3056	OE-06	CUSTODIAN I	0.25	10,539	0.35	15,495	0.31	14,117
Total						0.25	10,539	0.35	15,495	0.31	14,117
<b>Section 8 Voucher</b>											
28061600	61020	100	3056	OE-06	CUSTODIAN I	0.00	0	0.00	0	0.26	11,840
Total						0.00	0	0.00	0	0.26	11,840
<b>General Housing Inspection</b>											
26061700	61020	100	3056	OE-06	CUSTODIAN I	0.00	0	0.00	0	0.07	2,960
Total						0.00	0	0.00	0	0.07	2,960
<b>General Housing Inspection</b>											
10061700	61020	100	3056	OE-06	CUSTODIAN I	0.00	0	0.00	0	0.07	2,960
Total						0.00	0	0.00	0	0.07	2,960
<b>Rehab Program</b>											
26061300	61020	100	3056	OE-06	CUSTODIAN I	0.00	0	0.00	0	0.12	5,920
Total						0.00	0	0.00	0	0.12	5,920
<b>City Hall Annex/Housing Maintenance-Full Time</b>											
10057510	61020	100	3056	OE-06	CUSTODIAN I	0.42	17,719	0.42	18,561	0.42	18,990
Total						0.42	17,719	0.42	18,561	0.42	18,990
<b>TOTAL BUILDING SERVICES DEPT.</b>						<b>13.17</b>	<b>808,385</b>	<b>13.50</b>	<b>846,144</b>	<b>13.50</b>	<b>848,695</b>

## Capital Improvement Projects by Department/Division

<b>BUILDING SAFETY</b>					
CIP Number	Capital Improvement Project Title	FY 14 Actual Expense	FY 15 Actual Expense	FY 16 Adopted Budget	FY 17 Recomm'd Budget
1021976	MULTICULTURAL FAMILY CTR	0	0	5,000	0
1022424	DTWN URBN RNL DRST ADA	2,107	0	0	0
2601976	MULTICULTURAL FAMILY CTR	0	0	0	0
3501045	CITY HALL REMODELING	306,490	55,238	25,000	73,600
3501428	GENERAL BLDG MAINTENANCE	66,208	52,312	30,000	51,500
3501757	CITY HALL ANNEX MAINT	7,275	8,004	15,000	10,300
3502259	SMART METERS	1,107	252	0	0
3502678	ADA COMPLIANCE CONSULTANT	0	0	0	60,000
3601976	MULTICULTURAL FAMILY CTR	0	0	0	0
3602424	DTWN URBN RNL DRST ADA	6,187	10,690	0	10,000
3602425	ADA RESTROOM	438,400	0	0	0
<b>BUILDING SAFETY</b>	<b>TOTAL</b>	<b>827,774</b>	<b>126,495</b>	<b>75,000</b>	<b>205,400</b>



**City of Dubuque  
Recommended Capital Improvement Program Summary  
Fiscal Year 2017-2021**

<b>PROGRAM/DEPT</b>	<b>PROJECT DESCRIPTION</b>	<b>SOURCE OF FUNDS</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>TOTAL</b>	<b>PAGE</b>
<b>BUILDING SERVICES</b>									
<b>Public Safety</b>									
	Downtown ADA Assistance	Greater Downtown TIF,GO Borrowing (GDTIF)	\$ 10,000	\$ 10,000	\$ 25,500	\$ 16,010	\$ 26,010	87,520	310
	ADA Compliance Consultant	Sales Tax Fund (20%)	\$ 60,000	\$ 50,000	\$ 40,000	\$ -	\$ -	150,000	311
<b>General Government</b>									
	City Hall Maintenance/Remodel	Sales Tax Fund (20%)	\$ 73,600	\$ 58,045	\$ 51,137	\$ 46,276	\$ 47,965	277,023	312
	General Building Maintenance	Sales Tax Fund (20%)	\$ 51,500	\$ 53,045	\$ 54,637	\$ 56,276	\$ 57,965	273,423	313
	City Hall Annex Maintenance	Sales Tax Fund (20%)	\$ 10,300	\$ 52,300	\$ 10,641	\$ 10,960	\$ 11,289	95,490	314
	Total - Building Services Department		\$ 205,400	\$ 223,390	\$ 181,915	\$ 129,522	\$ 143,229	883,456	