

Building Services

This page intentionally left blank.

BUILDING SERVICES DEPARTMENT

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	1,023,986	1,049,228	1,052,201	0.3 %
Supplies and Services	334,771	369,491	379,860	2.8 %
Machinery and Equipment	14,442	23,425	45,265	93.2 %
Debt Service	504,497	119,285	117,905	(1.2)%
Total Expenses	1,877,696	1,561,429	1,595,231	2.2 %
<u>Resources</u>				
Reimbursement Federal Building Maintenance	241,077	232,880	227,850	(2.2)%
Sales Tax 20% Abated Debt	521,095	119,285	117,905	(1.2)%
Operating Revenue	714,516	664,162	726,403	9.4 %
Total Resources	1,476,688	1,016,327	1,072,158	5.5 %
Property Tax Support	401,008	545,102	523,073	(22,029)
Percent Increase (Decrease)				(4.0)%
Personnel - Authorized FTE	12.75	11.75	11.75	

INSPECTIONS

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	651,039	680,114	695,001	2.2 %
Supplies and Services	87,395	105,105	118,800	13.0 %
Machinery and Equipment	14,442	19,250	30,498	58.4 %
Total Expenses	752,876	804,469	844,299	5.0 %
<u>Resources</u>				
Operating Revenue	710,840	663,938	722,728	8.9 %
Property Tax Support	42,036	140,531	121,571	(18,960)
Percent Increase (Decrease)				(13.5)%
Percent Self Supporting	94.4%	82.5%	85.6%	
Personnel - Authorized FTE	7.75	6.75	6.75	

BUILDING MAINTENANCE

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	372,947	369,114	357,200	(3.2)%
Supplies and Services	247,376	264,386	261,060	(1.3)%
Machinery & Equipment	—	4,175	14,767	253.7 %
Debt Service	521,095	119,285	117,905	(1.2)%
Total Expenses	1,141,418	756,960	750,932	(0.8)%
<u>Resources</u>				
Reimbursement Federal Bldg. Maintenance	241,077	232,880	227,850	(2.2)%
Sales Tax 20% Abated Debt	521,095	119,285	117,905	(1.2)%
Misc. Reimbursement	3,675	224	3,675	1,540.6 %
Total Resources	765,847	352,389	349,430	(0.8)%
Property Tax Support	375,571	404,571	401,502	(3,069)
Percent Increase (Decrease)				(0.8)%
Personnel - Authorized FTE	5.00	5.00	5.00	

*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 6

This improvement package would fund a part-time secretary for the Building Services Department (0.73 FTE or 1,518 hours annually). This position would greatly assist the department in the delivery of services and responsiveness to customers. Currently, the department is not supported through any administrative assistance, leaving all administrative activities to inspectors and management. This staff time can and should be more effectively spent on plan review, inspection, code enforcement, and management activities. The Building Services Department is the only City department without dedicated administrative support. In addition, current staff are often in the field or in meetings; consequently, the office is at times unavoidably without staff to assist walk-in customers or answer incoming calls. This position will provide much needed administrative and customer service assistance. The request supports City Council goals for a Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery; and creating Vibrant Community: Healthy and Safe. Non-recurring costs in this request include \$6,000 for cubicle construction, \$250 for the purchase of a desk phone, \$400 for advertisement and legal notice, and \$3,752 for the purchase of a desktop computer and start-up software.

Related Cost:	\$	32,096	Tax Funds	Recurring	Recommend - No
Related Cost:	\$	10,002	Tax Funds	Non-Recurring	
Total Cost:	\$	<u>42,098</u>			
Property Tax Impact:	\$	0.0166	0.16%		

Activity: Administration

2 of 6

This improvement package would fund a full-time custodian position for the Ruby Sutton Building and former Colts building as well as other existing office space. The position is essential to meeting the maintenance expectations of city employees and residents for public facilities. The request is being submitted in anticipation of FY20 improvements to the former Colts building. This is an operating need as a result of new office space that will need to be maintained. This position would improve the level of maintenance and cleaning for existing facilities and accommodate the new office space. This position would create public buildings that are welcoming, clean and a source of pride for residents. This position would further City Council's goals for a Vibrant Community: Healthy and Safe; Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery; and a Vibrant Community: Healthy and Safe.

Related Cost:	\$	60,325	Tax Funds	Recurring	Recommend - No
Property Tax Impact:	\$	0.0237	0.23%		

Activity: Maintenance

3 of 6

This improvement package would upgrade one Building Inspector's vehicle from a mid-size car to an all-wheel drive sport utility vehicle. This upgrade is for a vehicle which was inspected in FY19 by the City's Fleet Maintenance Supervisor and recommended for replacement in FY20. This would be the first upgrade in a gradual transition of the Building Service Department's five-vehicle fleet from cars to sport utility vehicles. With the upgrade, the replacement cost of each vehicle will increase by \$7,990 at the time of replacement. Vehicles will be upgraded over several years as inspected and approved for replacement by the Fleet Maintenance Supervisor. This gradual replacement minimizes the annual cost impact compared to if the entire fleet was upgraded at one time. The additional cost to upgrade the remaining 4 vehicles is \$31,960. Barring unusual circumstances, the minimum life of a vehicle before attaining eligibility to be inspected for possible replacement is 7 years. Currently, the department uses two-wheel drive sedans and economy cars. These vehicles are not practical or safe for inspectors since the demands of the job require inspectors be on unimproved job sites and frequently traveling in inclement weather. Dubuque's topography and roads can be steep and can be snow covered during 5 months of the year. By upgrading to an all-wheel drive economy sport utility vehicle, safety will improve for both inspectors and the public and Inspectors can be more effective in their roles. This improvement level request supports the following City Council goals: Vibrant Community: Healthy and Safe and Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	\$	<u>7,990</u>	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	\$	0.0031	0.03%		

Activity: Building Code Enforcement

4 of 6

This improvement level decision package request is for a mobile Panic Button and Mass Notification System. This system will augment the existing panic buttons used in city facilities and will be an innovative solution to better prepare, respond, and communicate during emergencies. Based on the system quoted, functions would allow users to send unlimited messages to unlimited recipients with an easy to use interface accessible from any internet-connected device. In two clicks, a user can send multi-modal messages via text, email, voice, and more. The application would immediately dial 9-1-1 while simultaneously sending notifications to people on-site of the incident for a faster and more effective emergency response. This messaging would come as email notifications and push notifications for users enrolled in the system. It accelerates response and instantly alerts others on site who may be in danger or who could provide faster intervention in the event of an active shooter, medical, police or other.

This request was developed in response to the numerous department managers who expressed concern during goal setting regarding the increasingly volatile environment public employees work in and security concerns. This system is one measure that will greatly enhance security and the ability to quickly communicate information in the event of a medical, police or active threat emergency. The annual license includes 24/7 support, training, and unlimited software upgrades. The Building Services Department would budget for the software and the Emergency Communications Department would serve as lead software administrator. This request supports City Council Goals and priorities for a Vibrant Community: Healthy and Safe and being a High-Performance City Organization.

Related Cost:	\$ 2,000	Tax Funds	Non-Recurring	Recommend - Yes
Related Cost:	\$ 11,000	Tax Funds	Recurring	
Total Cost:	<u>\$ 13,000</u>			
Property Tax Impact:	\$ 0.0051	0.05%		
Activity: Administration				

5 of 6

This improvement level decision package request is to upgrade the tablets used by the Building Services Department from the 9.7" display to the 12.9" display. There are 6 units scheduled for replacement in FY20. The additional cost will be \$33 per unit, or a total of \$198. The larger displays would assist all staff with code enforcement field data entry and inspection data entry. The Building Services Department operations would be more effective, which would result in an increase in community livability and safety. The request supports City Council goals for a Vibrant Community: Healthy and Safe; and Livable Neighborhoods and Housing: Great Place to Live. The upgraded tablets would remain on the same 3-year replacement cycle.

Related Cost:	\$ 198	Tax Funds	Non-Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0001	—%		
Activity: Administration/Electrical/Building Code/Plumbing				

6 of 6

This improvement package requests changes to the building permit and appeals boards' fee schedules. The last time building permit fees were evaluated was in Fiscal Year 2017. The current analysis compared permit fee schedules for Dubuque and Iowa's other large cities including Des Moines, Iowa City, West Des Moines, Waterloo, Ames, Cedar Rapids, Council Bluffs, Ankeny, and Davenport. The following are the study findings of note:

1. Dubuque and Cedar Rapids are the only communities in the study which use different fee schedules for residential and commercial projects. One fee schedule makes estimating and budgeting permitting fees far less complicated for customers.
2. Dubuque is one of two communities in the study to charge an hourly plan review rate for residential projects and the only community in the study to charge an hourly plan review rate for commercial projects. All other communities charge an up-front percentage of the building permit fee to compensate administrative review time. Of the communities studied, these fees range from 25% (Council Bluffs) to 70% (Ames). In addition, Dubuque's current plan review rate only accounts for the time invested by Building Services Staff and fails to consider the many other departments and personnel involved in the plan review workflow.
3. Dubuque's residential building permit fees are on average 9% lower than the average of all other cities for projects with permit values of less than \$100,000. Dubuque's residential building permit fees are on average 19% lower than the average of all other cities for project with permit values greater than \$100,000.
4. Dubuque's commercial building permit fees are on average 13% higher than the average of all other cities for projects under \$100,000. Dubuque's commercial building permit fees are on average 4% higher than the average of all other cities for project with permit values greater than \$100,000.
5. The Building Services Department provides Staff support to three appeals boards. Much like appeals to other City Boards, appeals to the Building Code of Appeals Board requests special exceptions to codes that most, if not all other residents and contractors can comply with. Consequently, appeals are rare; however, Staff invests significant time preparing for, attending, and following up from these meetings. An application fee commensurate with the Staff's time is requested.

Based on the study findings, effective FY20 transition toward one fee schedule that is the average of all other cities. Fees will be rounded to the nearest whole value. Implementation will occur over two years. 50% of the fee changes will be implemented in FY20 for the residential and commercial fee schedules. The remaining 50% will be implemented in FY21 at which time both fee schedules can be consolidated. Effective July 1, 2019, charge 20% of the permit fee for plan review rather than an hourly rate. Effective July 1, 2019, implement a \$150 application fee for appeals applications. Based on Fiscal Year 2018 actual performance measures, the Building Services Department fees would be commensurate with other cities and Dubuque would realize an additional \$66,700 in revenue when the fee increases were fully implemented in Fiscal Year 2021.

To gain better context how this may affect customers, the following analysis is offered: In FY18 the Building Services Department issued 12 permits for new commercial buildings. The total construction value (the value of work when finished or a sale price) as reported by the builder for these projects was \$33,447,147 making the average construction value for a new commercial building in FY18 \$2,787,262.25. Using this average construction value, it is anticipated that there would be an additional \$1,100 in permit and plan review fees. Staff wanted to be especially considerate of the impact the changes would have on new residential development. In FY18 there were 78 permits issued for new single-family homes. The total construction value as reported by the builders for these homes was \$30,514,697 making the average construction value for a new single-family home in FY18 \$391,214. Using this average construction value, it is anticipated that there would be an additional \$460 in fees for

the builder or homeowner. Staff is mindful of homeowners who desire or need more affordable new construction. The lowest total construction value for a home reported in FY18 was \$150,000. A builder or homeowner can expect and increased fee of \$61.60 for a home with a construction value of \$150,000. The following chart is the proposed permit fee schedule when fully implemented in FY21:

Recommended FY21 Consolidated Fee Schedule

VALUATION (\$)	FEE	VALUATION (\$)	FEE	VALUATION (\$)	FEE
Up to \$500	\$29	\$24,001 - \$25,000	\$301	\$62,001 - \$63,000	\$567
\$501 - \$600	\$30	\$25,001 - \$26,000	\$308	\$63,001 - \$64,000	\$573
\$601 - \$700	\$32	\$26,001 - \$27,000	\$316	\$64,001 - \$65,000	\$578
\$701 - \$800	\$33	\$27,001 - \$28,000	\$324	\$65,001 - \$66,000	\$584
\$801 - \$900	\$35	\$28,001 - \$29,000	\$332	\$66,001 - \$67,000	\$590
\$901 - \$1000	\$36	\$29,001 - \$30,000	\$339	\$67,001 - \$68,000	\$595
\$1001 - \$1100	\$39	\$30,001 - \$31,000	\$346	\$68,001 - \$69,000	\$601
\$1101 - \$1200	\$41	\$31,001 - \$32,000	\$355	\$69,001 - \$70,000	\$606
\$1201 - \$1300	\$44	\$32,001 - \$33,000	\$363	\$70,001 - \$71,000	\$612
\$1301 - \$1400	\$46	\$33,001 - \$34,000	\$370	\$71,001 - \$72,000	\$617
\$1401 - \$1500	\$48	\$34,001 - \$35,000	\$378	\$72,001 - \$73,000	\$623
\$1501 - \$1600	\$50	\$35,001 - \$36,000	\$386	\$73,001 - \$74,000	\$629
\$1601 - \$1700	\$52	\$36,001 - \$37,000	\$394	\$74,001 - \$75,000	\$634
\$1701 - \$1800	\$54	\$37,001 - \$38,000	\$401	\$75,001 - \$76,000	\$640
\$1801 - \$1900	\$56	\$38,001 - \$39,000	\$409	\$76,001 - \$77,000	\$645
\$1901 - \$2000	\$58	\$39,001 - \$40,000	\$417	\$77,001 - \$78,000	\$651
\$2001 - \$3000	\$69	\$40,001 - \$41,000	\$425	\$78,001 - \$79,000	\$657
\$3001 - \$4000	\$79	\$41,001 - \$42,000	\$432	\$79,001 - \$80,000	\$662
\$4001 - \$5000	\$90	\$42,001 - \$43,000	\$440	\$80,001 - \$81,000	\$668
\$5001 - \$6000	\$100	\$43,001 - \$44,000	\$448	\$81,001 - \$82,000	\$673
\$6001 - \$7000	\$111	\$44,001 - \$45,000	\$456	\$82,001 - \$83,000	\$679
\$7001 - \$8000	\$121	\$45,001 - \$46,000	\$463	\$83,001 - \$84,000	\$685
\$8001 - \$9000	\$132	\$46,001 - \$47,000	\$471	\$84,001 - \$85,000	\$690
\$9001 - \$10,000	\$143	\$47,001 - \$48,000	\$479	\$85,001 - \$86,000	\$696
\$10,001 - \$11,000	\$153	\$48,001 - \$49,000	\$487	\$86,001 - \$87,000	\$701
\$11,001 - \$12,000	\$164	\$49,001 - \$50,000	\$494	\$87,001 - \$88,000	\$707
\$12,001 - \$13,000	\$174	\$50,001 - \$51,000	\$500	\$88,001 - \$89,000	\$712
\$13,001 - \$14,000	\$185	\$51,001 - \$52,000	\$506	\$89,001 - \$90,000	\$718
\$14,001 - \$15,000	\$195	\$52,001 - \$53,000	\$511	\$90,001 - \$91,000	\$724
\$15,001 - \$16,000	\$206	\$53,001 - \$54,000	\$517	\$91,001 - \$92,000	\$729
\$16,001 - \$17,000	\$216	\$54,001 - \$55,000	\$522	\$92,001 - \$93,000	\$735
\$17,001 - \$18,000	\$227	\$55,001 - \$56,000	\$528	\$93,001 - \$94,000	\$741
\$18,001 - \$19,000	\$238	\$56,001 - \$57,000	\$534	\$94,001 - \$95,000	\$746
\$19,001 - \$20,000	\$248	\$57,001 - \$58,000	\$539	\$95,001 - \$96,000	\$752
\$20,001 - \$21,000	\$259	\$58,001 - \$59,000	\$545	\$96,001 - \$97,000	\$757
\$21,001 - \$22,000	\$269	\$59,001 - \$60,000	\$550	\$97,001 - \$98,000	\$763
\$22,001 - \$23,000	\$280	\$60,001 - \$61,000	\$556	\$98,001 - \$99,000	\$768
\$23,001 - \$24,000	\$290	\$61,001 - \$62,000	\$562	\$99,001 - \$100,000	\$774

VALUATION (\$)	BASE	INCREMENT-\$10K ABOVE 100K
\$100,001 - \$500,000	\$847	\$48
VALUATION (\$)	BASE	INCREMENT-\$10K ABOVE 500K
\$500,001 - \$1,000,000	\$2,556	\$40

Plan Review Fee-20% of Permit Fee
Code Appeal Fee - \$150
Permit Issuance Fee - \$10

Related Revenue: \$ 33,350 Tax Funds Recurring

Recommend - Yes

Property Tax Impact: $\frac{\$ (0.0131)}{(0.13)\%}$

Activity: Inspections

Significant Line Items

Employee Expense

1. FY 2020 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 2019 The employee contribution of 6.29% is unchanged from FY 2019.
3. The City portion of health insurance expense is decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in an annual cost savings of \$38,210 or 22.77%.

Supplies & Services

4. Property Maintenance decreased from \$77,805 in FY 2019 to \$61,040 in FY 2020. This line item represents lighting and electrical repairs, rug cleaning service, permit and inspection fees, HVAC maintenance, boiler inspection, annual backflow testing, annual window cleaning, plumbing repairs, winterizing drinking fountains and other repairs an maintenance.
 - a. City Hall Maintenance decreased from \$42,491 in FY 2019 to \$32,420 FY 2020 based on a two-year historical cost.
 - b. 5th Street Restrooms increased from \$539 in FY 2019 to \$850 in FY 2020 based on a two-year historical cost.
 - c. City Hall Annex decreased from \$12,050 in FY 2019 to \$9,570 in FY 2020 based on a two-year historical cost.
 - d. Multicultural Family Center decreased from \$3,725 in FY 2019 to \$3,700 in FY 2020 based on a two-year historical cost.
 - e. Shot Tower increased from \$0 in FY 2019 to \$1,000 in FY 2020. This line item represents the cost of graffiti repair and general maintenance.
 - f. General Building Maintenance unchanged from \$13,500 in FY 2019 to \$13,500 in FY 2020. This line item is for any significant repairs to City owned buildings.
5. Equipment Maintenance Contracts decreased from \$21,215 in FY 2019 to \$10,685 in FY 2020. In FY 2020, elevator maintenance (-\$5,647) and fire alarm testing/monitoring and fire extinguisher testing (-\$8,558) were moved to separate line items. The remaining budget represents quarterly alarm monitoring, outdoor camera annual maintenance, weekly boiler checks, and generator inspection and testing.
6. Software License increased from \$27,999 in FY 2019 to \$38,964 in FY 2020 based on FY 2018 actual of \$26,632 plus 46%.
7. Electricity decreased from \$76,924 in FY 2019 to \$73,410 in FY 2020 based on FY 2018 actual of \$73,410.
8. Natural Gas increased from \$12,065 in FY 2019 to \$16,268 in FY 2020 based on FY 2018 actual of \$16,268.

9. Stormwater increased from \$27,999 in FY 2019 to \$38,964 in FY 2020 based on FY 2018 actual billed SFU's, times the planned Stormwater rate of \$8.29 per SFU for FY 2020.
10. Property Insurance increased from \$23,802 in FY 2019 to \$25,882 in FY 2020 based on FY 2019 budget plus 9%.
11. Fire Suppression increased from \$0 in FY 2019 to \$8,558 in FY 2020 due to moving fire alarm testing/monitoring and fire extinguisher testing from property maintenance.
12. Education and Training increased from \$5,700 in FY 2019 to \$8,000 in FY 2020 due to adding Dale Carnegie and Leadership Dubuque training for the Building Services Manager.

Machinery & Equipment

1. Equipment replacement items include (\$45,265):

<u>Electrical Code Enforcement</u>	
Smart Phone	\$ 350
<u>Building Code Enforcement</u>	
Smart Phone (3)	\$ 1,050
2008 Chevy Malibu	\$ 18,910
<u>City Hall Maintenance</u>	
Conference Room B Chairs	\$ 6,567
Security Camera Replacements	\$ 2,200
<u>City Hall Annex Maintenance</u>	
Security Camera Replacements	\$ 1,500
<u>5th Street Restroom</u>	
Security Camera Replacements	\$ 4,500
Recommended Improvement Packages	\$ 10,188
Total Equipment	\$ 45,265

Debt Service

13. FY 2020 annual debt service includes the following (\$119,285):

Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 4,178	2017A G.O.	Sales Tax 20%	Smart Meters	2030	2025
\$ 55,466	2011B G.O.	Sales Tax 20%	Engine House #1	2031	2018
\$ 35,100	2012D G.O.	Sales Tax 20%	City Hall Tuckpointing	2032	2019
\$ 24,541	2014B G.O.	Sales Tax 20%	City Hall HVAC	2034	2021
<u>\$ 119,285</u>	Total Building Services Annual Debt Service				

Revenue

14. Building Permits increased from \$428,517 in FY 2019 to \$467,589 in FY 2020 based on a two year average. FY 2018 actual was \$481,160. Building Permit Fees fluctuate significantly based on private party building demand throughout the city. FY 20 includes a recommendation to increase permit fees over a two-year period.
15. Plan Check Fees increased from \$21,600 in FY 2019 to \$35,960 in FY 2020 based on FY 2018 actual and a change from plan reviews charged by the hour to a 20% of the building permit fee up front fee.
16. Electrical Permits increased from \$72,000 in FY 2019 to \$81,134 in FY 2020 based on a two-year average. FY 2018 actual was \$81,859.
17. Mechanical Permits increased from \$60,280 in FY 2019 to \$65,966 in FY 2020 based on a two-year average. FY 2018 actual was \$62,623.
18. Plumbing Permits decreased from \$68,750 in FY 2019 to \$58,526 in FY 2020 based on FY 2018 actual.
19. The Inspections maintenance level budget is 85.60% self-supporting in FY 2020 as compared to 82.53% self-supporting in FY 2019.



TO: Michael C. Van Milligen

FROM: David Johnson, Building Services Manager *DJ*

SUBJECT: FY20 and FY21 Building Permit Fee Recommendation

DATE: January 23, 2019

Introduction

Per your request, this memorandum forwards the enclosed analysis of current building permit fees and recommendations.

Background

The last time building permit fees were evaluated and increased was FY2017. This analysis compares permit fee schedules for Dubuque and Iowa's largest cities with similar valuation systems as Dubuque. Communities studied include Des Moines, Iowa City, West Des Moines, Waterloo, Ames, Cedar Rapids, Council Bluffs, Ankeny, and Davenport. Sioux City was omitted from the study because they determine permit fees based on square footage and not project valuations like all other cities.

Methodology

The analysis compares Dubuque's Residential and Commercial building permit fee schedules against the study cities. Fees for all other cities (other than Dubuque) were averaged based on incremental project valuations of \$1,000 for projects less than or equal to \$100,000. Fees for all other cities were also averaged based on incremental project valuations of \$10,000 for projects greater than \$100,000. This fee structure is the standard for all cities, making for a valid comparison. Fees for all other cities were averaged for each incremental valuation. Dubuque's percentage above or below the average of other cities was calculated.

Findings

1. Dubuque and Cedar Rapids are the only communities in the study which use different fee schedules for residential and commercial projects. One schedule makes estimating and budgeting permit fees more effective for Staff and our customers.
2. Dubuque is one of two communities in the study to charge an hourly plan review rate for residential projects and the only community in the study to charge an

hourly plan review rate for commercial projects. All other communities charge an up-front percentage of the building permit fee to compensate administrative review time. Of the communities studied, these fees range from 25% (Council Bluffs) to 70% (Ames). In addition, Dubuque's current plan review rate only accounts for the time invested by Building Services Staff and fails to consider the many other departments and personnel involved in the plan review workflow.

3. Dubuque's residential building permit fees are on average 9% lower than the average of all other cities for projects with permit values of less than 100,000. Dubuque's residential building permit fees are on average 19% lower than the average of all other cities for project with permit values greater than 100,000.
4. Dubuque's commercial building permit fees are on average 13% higher than the average of all other cities for projects under \$100,000. Dubuque's commercial building permit fees are on average 4% higher than the average of all other cities for project with permit values greater than 100,000.
5. The Building Services Department provides Staff support to three appeals boards. Much like appeals to other City Boards, appeals to the Building Services Department appeals boards requests special exceptions to codes that most, if not all other residents and contractors can comply with. Consequently, appeals are rare; however, Staff invests significant time preparing for, attending, and following up from these meetings. An application fee commensurate with the Staff's time is requested.

Recommendations

Based on the study findings, the following fees and implementation approach is recommended:

1. Effective FY20 transition toward one fee schedule that is the average of all other cities. Fees will be rounded to the nearest whole value. Implementation will occur over two years. 50% of the fee changes will be implemented in FY20 for the residential and commercial fee schedules. The remaining 50% will be implemented in FY21 at which time both fee schedules can be consolidated.
2. Effective FY20 Charge 20% of the permit fee for plan review rather than an hourly rate.
3. Effective FY20 implement a \$150 application fee for appeals applications.

Based on FY2018 actual performance measures, by aligning our fees with the average of those of other large cities, the Building Services Department will realize an additional \$66,700 in revenue by the conclusion of FY21. Enclosed are the recommended FY20 and FY21 Fee Schedules.

To gain a better understanding of how this may affect our customers, the following FY21 analysis is offered based on FY18 performance measures: In FY18 the Building Services Department issued 12 permits for new commercial buildings. The total

construction value (the value of work when finished or a sale price) as reported by the builder for these projects was \$33,447,147 making the average construction value for a new commercial building in FY18 \$2,787,262.25. Using this average construction value, we can anticipate an approximate additional \$1,100 in permit and plan review fees for the average new commercial construction permit.

Staff wanted to be especially considerate of the impact the changes would have on new residential development. In FY18 the Building Services Department issued 78 permits for new single-family homes. The total construction value as reported by the builders for these homes was \$30,514,697 making the average construction value for a new single-family home in FY18 \$391,214. Using this average construction value, we can anticipate an additional \$460 in fees for the builder or homeowner. We also want to be mindful of homeowners who desire or need more affordable new construction. The lowest total construction value for a home reported in FY18 was \$150,000. A builder or homeowner can expect an increased permit fee of \$61.60 for a home with a construction value of \$150,000.

Enclosures

cc Jennifer Larson, Budget Director

f:\users\bldg\shared\dave\permit fee analysis\fy2020\fy20 and fy21 building permit fee recommendation mvm
memo.doc

Recommended FY20 Residential Fee Schedule

VALUATION (\$)	FEE	VALUATION (\$)	FEE	VALUATION (\$)	FEE
Up to \$500	\$22	\$24,001 - \$25,000	\$283	\$62,001 - \$63,000	\$540
\$501 - \$600	\$24	\$25,001 - \$26,000	\$291	\$63,001 - \$64,000	\$545
\$601 - \$700	\$26	\$26,001 - \$27,000	\$300	\$64,001 - \$65,000	\$550
\$701 - \$800	\$27	\$27,001 - \$28,000	\$309	\$65,001 - \$66,000	\$555
\$801 - \$900	\$29	\$28,001 - \$29,000	\$317	\$66,001 - \$67,000	\$560
\$901 - \$1000	\$31	\$29,001 - \$30,000	\$326	\$67,001 - \$68,000	\$565
\$1001 - \$1100	\$34	\$30,001 - \$31,000	\$332	\$68,001 - \$69,000	\$571
\$1101 - \$1200	\$36	\$31,001 - \$32,000	\$340	\$69,001 - \$70,000	\$576
\$1201 - \$1300	\$39	\$32,001 - \$33,000	\$348	\$70,001 - \$71,000	\$581
\$1301 - \$1400	\$41	\$33,001 - \$34,000	\$355	\$71,001 - \$72,000	\$586
\$1401 - \$1500	\$43	\$34,001 - \$35,000	\$362	\$72,001 - \$73,000	\$591
\$1501 - \$1600	\$45	\$35,001 - \$36,000	\$370	\$73,001 - \$74,000	\$596
\$1601 - \$1700	\$47	\$36,001 - \$37,000	\$377	\$74,001 - \$75,000	\$601
\$1701 - \$1800	\$50	\$37,001 - \$38,000	\$385	\$75,001 - \$76,000	\$607
\$1801 - \$1900	\$52	\$38,001 - \$39,000	\$392	\$76,001 - \$77,000	\$612
\$1901 - \$2000	\$54	\$39,001 - \$40,000	\$399	\$77,001 - \$78,000	\$617
\$2001 - \$3000	\$64	\$40,001 - \$41,000	\$407	\$78,001 - \$79,000	\$622
\$3001 - \$4000	\$74	\$41,001 - \$42,000	\$414	\$79,001 - \$80,000	\$627
\$4001 - \$5000	\$84	\$42,001 - \$43,000	\$421	\$80,001 - \$81,000	\$632
\$5001 - \$6000	\$94	\$43,001 - \$44,000	\$429	\$81,001 - \$82,000	\$637
\$6001 - \$7000	\$104	\$44,001 - \$45,000	\$436	\$82,001 - \$83,000	\$642
\$7001 - \$8000	\$114	\$45,001 - \$46,000	\$443	\$83,001 - \$84,000	\$648
\$8001 - \$9000	\$124	\$46,001 - \$47,000	\$451	\$84,001 - \$85,000	\$653
\$9001 - \$10,000	\$134	\$47,001 - \$48,000	\$458	\$85,001 - \$86,000	\$658
\$10,001 - \$11,000	\$144	\$48,001 - \$49,000	\$466	\$86,001 - \$87,000	\$663
\$11,001 - \$12,000	\$154	\$49,001 - \$50,000	\$473	\$87,001 - \$88,000	\$668
\$12,001 - \$13,000	\$164	\$50,001 - \$51,000	\$478	\$88,001 - \$89,000	\$673
\$13,001 - \$14,000	\$174	\$51,001 - \$52,000	\$483	\$89,001 - \$90,000	\$678
\$14,001 - \$15,000	\$183	\$52,001 - \$53,000	\$488	\$90,001 - \$91,000	\$683
\$15,001 - \$16,000	\$193	\$53,001 - \$54,000	\$494	\$91,001 - \$92,000	\$689
\$16,001 - \$17,000	\$203	\$54,001 - \$55,000	\$499	\$92,001 - \$93,000	\$694
\$17,001 - \$18,000	\$213	\$55,001 - \$56,000	\$504	\$93,001 - \$94,000	\$699
\$18,001 - \$19,000	\$223	\$56,001 - \$57,000	\$509	\$94,001 - \$95,000	\$704
\$19,001 - \$20,000	\$233	\$57,001 - \$58,000	\$514	\$95,001 - \$96,000	\$709
\$20,001 - \$21,000	\$243	\$58,001 - \$59,000	\$519	\$96,001 - \$97,000	\$714
\$21,001 - \$22,000	\$253	\$59,001 - \$60,000	\$524	\$97,001 - \$98,000	\$719
\$22,001 - \$23,000	\$263	\$60,001 - \$61,000	\$529	\$98,001 - \$99,000	\$725
\$23,001 - \$24,000	\$273	\$61,001 - \$62,000	\$535	\$99,001 - \$100,000	\$730

VALUATION (\$)	BASE	INCREMENT-\$10K ABOVE 100K
\$100,001 - \$500,000	\$766	\$44

Plan Review Fee-20% of Permit Fee
Code Appeal Fee - \$150
Permit Issuance Fee - \$10

Recommended FY20 Commercial Fee Schedule

VALUATION (\$)	FEE	VALUATION (\$)	FEE	VALUATION (\$)	FEE
Up to \$500	\$29	\$24,001 - \$25,000	\$321	\$62,001 - \$63,000	\$603
\$501 - \$600	\$37	\$25,001 - \$26,000	\$329	\$63,001 - \$64,000	\$609
\$601 - \$700	\$38	\$26,001 - \$27,000	\$337	\$64,001 - \$65,000	\$614
\$701 - \$800	\$38	\$27,001 - \$28,000	\$346	\$65,001 - \$66,000	\$620
\$801 - \$900	\$39	\$28,001 - \$29,000	\$354	\$66,001 - \$67,000	\$626
\$901 - \$1000	\$40	\$29,001 - \$30,000	\$362	\$67,001 - \$68,000	\$631
\$1001 - \$1100	\$49	\$30,001 - \$31,000	\$370	\$68,001 - \$69,000	\$637
\$1101 - \$1200	\$50	\$31,001 - \$32,000	\$379	\$69,001 - \$70,000	\$643
\$1201 - \$1300	\$51	\$32,001 - \$33,000	\$387	\$70,001 - \$71,000	\$649
\$1301 - \$1400	\$52	\$33,001 - \$34,000	\$395	\$71,001 - \$72,000	\$654
\$1401 - \$1500	\$53	\$34,001 - \$35,000	\$403	\$72,001 - \$73,000	\$660
\$1501 - \$1600	\$61	\$35,001 - \$36,000	\$412	\$73,001 - \$74,000	\$666
\$1601 - \$1700	\$62	\$36,001 - \$37,000	\$420	\$74,001 - \$75,000	\$671
\$1701 - \$1800	\$63	\$37,001 - \$38,000	\$428	\$75,001 - \$76,000	\$677
\$1801 - \$1900	\$64	\$38,001 - \$39,000	\$436	\$76,001 - \$77,000	\$683
\$1901 - \$2000	\$65	\$39,001 - \$40,000	\$445	\$77,001 - \$78,000	\$688
\$2001 - \$3000	\$77	\$40,001 - \$41,000	\$453	\$78,001 - \$79,000	\$694
\$3001 - \$4000	\$88	\$41,001 - \$42,000	\$461	\$79,001 - \$80,000	\$700
\$4001 - \$5000	\$99	\$42,001 - \$43,000	\$469	\$80,001 - \$81,000	\$706
\$5001 - \$6000	\$110	\$43,001 - \$44,000	\$478	\$81,001 - \$82,000	\$711
\$6001 - \$7000	\$121	\$44,001 - \$45,000	\$486	\$82,001 - \$83,000	\$717
\$7001 - \$8000	\$132	\$45,001 - \$46,000	\$494	\$83,001 - \$84,000	\$723
\$8001 - \$9000	\$143	\$46,001 - \$47,000	\$502	\$84,001 - \$85,000	\$728
\$9001 - \$10,000	\$154	\$47,001 - \$48,000	\$511	\$85,001 - \$86,000	\$734
\$10,001 - \$11,000	\$165	\$48,001 - \$49,000	\$519	\$86,001 - \$87,000	\$740
\$11,001 - \$12,000	\$177	\$49,001 - \$50,000	\$527	\$87,001 - \$88,000	\$746
\$12,001 - \$13,000	\$188	\$50,001 - \$51,000	\$534	\$88,001 - \$89,000	\$751
\$13,001 - \$14,000	\$199	\$51,001 - \$52,000	\$540	\$89,001 - \$90,000	\$757
\$14,001 - \$15,000	\$210	\$52,001 - \$53,000	\$546	\$90,001 - \$91,000	\$763
\$15,001 - \$16,000	\$221	\$53,001 - \$54,000	\$551	\$91,001 - \$92,000	\$768
\$16,001 - \$17,000	\$232	\$54,001 - \$55,000	\$557	\$92,001 - \$93,000	\$774
\$17,001 - \$18,000	\$243	\$55,001 - \$56,000	\$563	\$93,001 - \$94,000	\$780
\$18,001 - \$19,000	\$254	\$56,001 - \$57,000	\$569	\$94,001 - \$95,000	\$786
\$19,001 - \$20,000	\$265	\$57,001 - \$58,000	\$574	\$95,001 - \$96,000	\$791
\$20,001 - \$21,000	\$277	\$58,001 - \$59,000	\$580	\$96,001 - \$97,000	\$797
\$21,001 - \$22,000	\$288	\$59,001 - \$60,000	\$586	\$97,001 - \$98,000	\$803
\$22,001 - \$23,000	\$299	\$60,001 - \$61,000	\$591	\$98,001 - \$99,000	\$808
\$23,001 - \$24,000	\$310	\$61,001 - \$62,000	\$597	\$99,001 - \$100,000	\$814

VALUATION (\$)	BASE	INCREMENT-\$10K ABOVE 100K
\$100,001 - \$500,000	\$851	\$48
VALUATION (\$)	BASE	INCREMENT-\$10K ABOVE 500K
\$500,001 - \$1,000,000	\$2,666	\$40

Plan Review Fee-20% of Permit Fee
Code Appeal Fee - \$150
Permit Issuance Fee - \$10

Recommended FY21 Consolidated Fee Schedule

VALUATION (\$)	FEE	VALUATION (\$)	FEE	VALUATION (\$)	FEE
Up to \$500	\$29	\$24,001 - \$25,000	\$301	\$62,001 - \$63,000	\$567
\$501 - \$600	\$30	\$25,001 - \$26,000	\$308	\$63,001 - \$64,000	\$573
\$601 - \$700	\$32	\$26,001 - \$27,000	\$316	\$64,001 - \$65,000	\$578
\$701 - \$800	\$33	\$27,001 - \$28,000	\$324	\$65,001 - \$66,000	\$584
\$801 - \$900	\$35	\$28,001 - \$29,000	\$332	\$66,001 - \$67,000	\$590
\$901 - \$1000	\$36	\$29,001 - \$30,000	\$339	\$67,001 - \$68,000	\$595
\$1001 - \$1100	\$39	\$30,001 - \$31,000	\$346	\$68,001 - \$69,000	\$601
\$1101 - \$1200	\$41	\$31,001 - \$32,000	\$355	\$69,001 - \$70,000	\$606
\$1201 - \$1300	\$44	\$32,001 - \$33,000	\$363	\$70,001 - \$71,000	\$612
\$1301 - \$1400	\$46	\$33,001 - \$34,000	\$370	\$71,001 - \$72,000	\$617
\$1401 - \$1500	\$48	\$34,001 - \$35,000	\$378	\$72,001 - \$73,000	\$623
\$1501 - \$1600	\$50	\$35,001 - \$36,000	\$386	\$73,001 - \$74,000	\$629
\$1601 - \$1700	\$52	\$36,001 - \$37,000	\$394	\$74,001 - \$75,000	\$634
\$1701 - \$1800	\$54	\$37,001 - \$38,000	\$401	\$75,001 - \$76,000	\$640
\$1801 - \$1900	\$56	\$38,001 - \$39,000	\$409	\$76,001 - \$77,000	\$645
\$1901 - \$2000	\$58	\$39,001 - \$40,000	\$417	\$77,001 - \$78,000	\$651
\$2001 - \$3000	\$69	\$40,001 - \$41,000	\$425	\$78,001 - \$79,000	\$657
\$3001 - \$4000	\$79	\$41,001 - \$42,000	\$432	\$79,001 - \$80,000	\$662
\$4001 - \$5000	\$90	\$42,001 - \$43,000	\$440	\$80,001 - \$81,000	\$668
\$5001 - \$6000	\$100	\$43,001 - \$44,000	\$448	\$81,001 - \$82,000	\$673
\$6001 - \$7000	\$111	\$44,001 - \$45,000	\$456	\$82,001 - \$83,000	\$679
\$7001 - \$8000	\$121	\$45,001 - \$46,000	\$463	\$83,001 - \$84,000	\$685
\$8001 - \$9000	\$132	\$46,001 - \$47,000	\$471	\$84,001 - \$85,000	\$690
\$9001 - \$10,000	\$143	\$47,001 - \$48,000	\$479	\$85,001 - \$86,000	\$696
\$10,001 - \$11,000	\$153	\$48,001 - \$49,000	\$487	\$86,001 - \$87,000	\$701
\$11,001 - \$12,000	\$164	\$49,001 - \$50,000	\$494	\$87,001 - \$88,000	\$707
\$12,001 - \$13,000	\$174	\$50,001 - \$51,000	\$500	\$88,001 - \$89,000	\$712
\$13,001 - \$14,000	\$185	\$51,001 - \$52,000	\$506	\$89,001 - \$90,000	\$718
\$14,001 - \$15,000	\$195	\$52,001 - \$53,000	\$511	\$90,001 - \$91,000	\$724
\$15,001 - \$16,000	\$206	\$53,001 - \$54,000	\$517	\$91,001 - \$92,000	\$729
\$16,001 - \$17,000	\$216	\$54,001 - \$55,000	\$522	\$92,001 - \$93,000	\$735
\$17,001 - \$18,000	\$227	\$55,001 - \$56,000	\$528	\$93,001 - \$94,000	\$741
\$18,001 - \$19,000	\$238	\$56,001 - \$57,000	\$534	\$94,001 - \$95,000	\$746
\$19,001 - \$20,000	\$248	\$57,001 - \$58,000	\$539	\$95,001 - \$96,000	\$752
\$20,001 - \$21,000	\$259	\$58,001 - \$59,000	\$545	\$96,001 - \$97,000	\$757
\$21,001 - \$22,000	\$269	\$59,001 - \$60,000	\$550	\$97,001 - \$98,000	\$763
\$22,001 - \$23,000	\$280	\$60,001 - \$61,000	\$556	\$98,001 - \$99,000	\$768
\$23,001 - \$24,000	\$290	\$61,001 - \$62,000	\$562	\$99,001 - \$100,000	\$774

VALUATION (\$)	BASE	INCREMENT-\$10K ABOVE 100K
\$100,001 - \$500,000	\$847	\$48
VALUATION (\$)	BASE	INCREMENT-\$10K ABOVE 500K
\$500,001 - \$1,000,000	\$2,556	\$40

Plan Review Fee-20% of Permit Fee
Code Appeal Fee - \$150
Permit Issuance Fee - \$10

This page intentionally left blank.

BUILDING SERVICES

The mission of the Building Services Department is to provide exceptional professional and responsive building services for residents, contractors, and developers in the City of Dubuque. These services protect and enhance the investment, safety, welfare, equity and resiliency of our community. Through these efforts, the Building Services Department supports healthy and viable neighborhoods and businesses.

The Building Services Department delivers its mission through two core services: Construction Services and Facility Management.



BUILDING SERVICES

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

People

- Interact daily with citizens, contractors, developers, architects, engineers, and other business professionals offering them outstanding service on demand.
- Providing our permit applications and contractors with quality and informative inspections ensuring their projects meet all codes providing safe structures for for the community
- Effective communication and collaboration with other City departments ensuring an efficient delivery of service to support a financially sound, high-performing city organization



Planning

- Building Services participates in Design Review Team meetings during the preliminary design phase offering insight and solutions from a code perspective
- Preserve historic structures by utilizing the Existing Building Code and Historical Property compliance method during the Plan Review
- Promote an inclusive community for all by reviewing projects to meet ADA and Fair Housing Regulations and provide financial assistance through the Downtown ADA Assistance Program
- Ensure our facilities are properly maintained, project long-term facility management budgeting and planning, offering our citizens and employees a clean and safe facility.



Partnerships

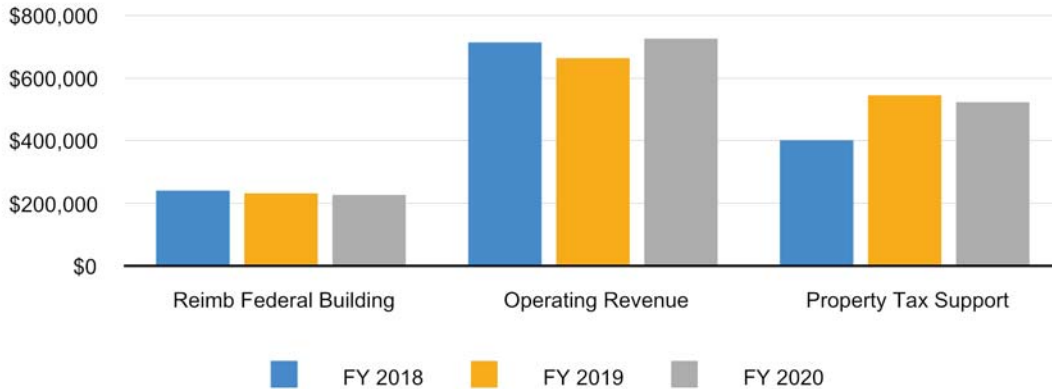
The Building Services Department coordinates with many construction professionals, non-profits, public and private sector agencies and residents. The Building Services Department views its role in these relationships as partnerships for development.



BUILDING SERVICES

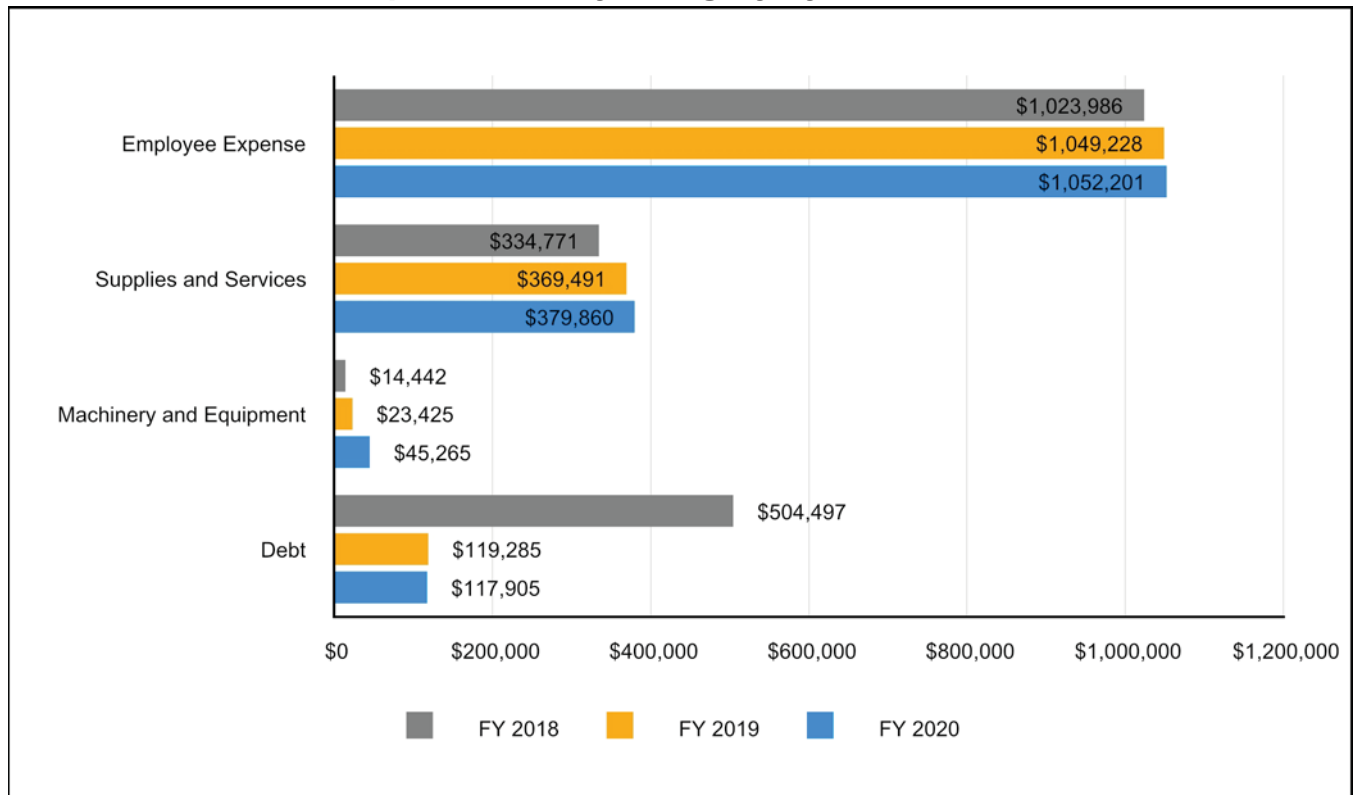
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	12.75	11.75	11.75

Resources and Property Tax Support



The Building Services Department is supported by 11.75 full-time equivalent employees, which accounts for 65.96% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.16% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



BUILDING SERVICES

Code Compliance

Overview

Code Compliance: Building code compliance begins with permit application and plan review. The Building Services Department is the primary point of contact and coordinator of this process. The department serves as liaison between all other city departments with a role in construction regulation and review. The department guides customers through the process and advises on all building code matters in a concise, timely, and informative manner to ensure a positive customer experience. Our Department performs inspections for commercial and residential construction projects including; Building, Plumbing, Electrical, HVAC, Signage, Fire Systems, and ADA compliance. Our inspection staff provides comprehensive inspections from start to finish to ensure structures are code compliant, safe, and accessible for use.

Vacant Abandon Building Licenses: Building Services issues Vacant Abandon Building (VAB) Licenses and performs annual inspections for vacant and/or abandoned properties per city code. Licensing and inspections of these buildings provide a mechanism to monitor and inspect vacant or abandoned buildings to ensure such buildings are not creating a public nuisance or endanger the safety and welfare of the community.

Building Codes, Certifications & Boards: Our Department has adopted the 2015 IBC, IEBC, IRC, IPC, IMC, IFGC, IPMC, 2010 ADA, and the 2017 NEC codes. Staff enforces all applicable local codes and ordinances. Our Department supports three appeals boards. The Building, Electrical, and Mechanical and Plumbing Boards support our Department and community as needed. These boards afford builders and property owners the opportunity to appeal the interpretation of the code or request flexibility in materials. All staff members are committed each year to maintain and earn new certifications through professional development to expand their knowledge in order to provide the best possible services for residents and business owners.

Property Maintenance Enforcement: The Building Services Department provides code enforcement for owner occupied residential and commercial buildings in the city. The principal standard by which these buildings are evaluated is the International Property Maintenance Code and nuisance codes. The Building Services Department works closely with other code enforcement departments to ensure buildings are properly maintained to promote neighborhood vitality and social and economic resiliency.

Storage Container Licenses: The Building Services Department licenses storage containers in the City of Dubuque.

Solar Permits: The Building Services Department conducts plan review and inspections for new solar installations.

BUILDING SERVICES

FOG Program: The Building Services Department provides support for the City of Dubuque Fats, Oils, and Grease (FOG) Program. The Plumbing Inspector reviews and inspects grease interceptor products and installations to minimize fats, oils, and grease from commercial food establishments depositing into the public sewer system. Locally adopted plumbing codes and and FOG Program govern this process.

Programs and Incentives: The Building Services Department offers the Downtown ADA Assistance Program and the Neighborhood Enhancement Lighting Program. The Downtown ADA Assistance Program is designed to assist businesses with the cost of becoming ADA compliant. Qualified applicants can receive 50% of eligible accessibility improvement costs to buildings in the Downtown Urban Renewal Area. The Neighborhood Enhancement Lighting Program provides a dollar for dollar match up to a maximum amount for residential property owners who install either an approved front yard or rear yard light fixture(s) that also improve lighting levels on public sidewalks and alleys.

Code Compliance Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$752,875	\$804,469	\$844,299
Resources	\$710,840	\$663,938	\$722,728

Code Compliance Position Summary	
	FY 2020
Building Services Manager	1.00
Permit Clerk	1.00
Inspector II--FT	4.00
Inspector II--PT	0.75
Total Full-Time Equivalent Employees	6.75

Highlights of the Past Year

- The Building Services Department Issued 4,401 Permits in Fiscal Year 2018 (FY18). This represents a 2% decrease from FY17 (4,487).

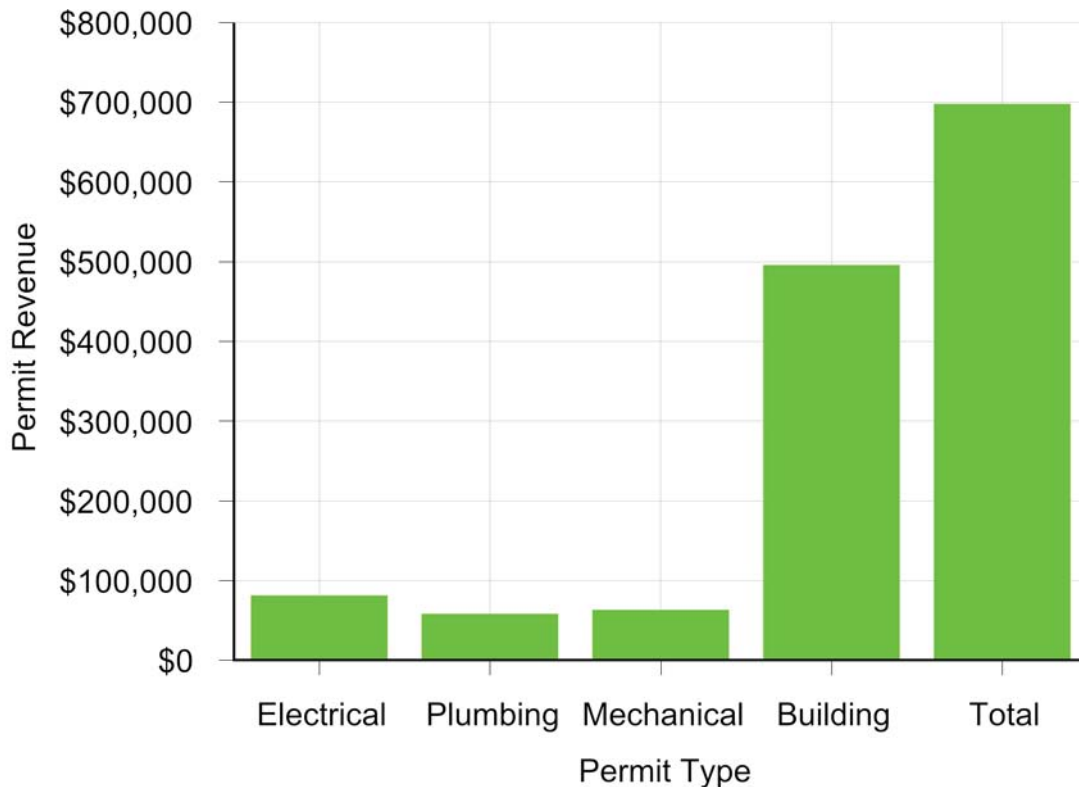
Permits Issued in FY18:

Electrical Permits Issued:	1023
Plumbing Permits Issued:	705
Mechanical Permits Issued:	1271
Building Permits Issued:	1402

BUILDING SERVICES

- Permit Revenue totaled \$697,979 in FY18, a 3% increase from FY17 (\$675,127).

Permit Revenue Fiscal Year 2018



- A total of 72 new single-family homes were constructed in FY18, an increase of 2 homes from FY17.
- Staff completed 225 hours of plan reviews in FY18, with over 283 commercial construction projects and 72 single family homes. Plan review revenue was \$15,300 in FY18. The average plan review time was 1.02 hours per plan at a cost of \$61.15.
- A total of 864 buildings were inspected for ADA compliance since the program's inception as of FY18. Sixty-three percent (63%) have achieved full compliance and thirty-five percent (35%) are partially compliant. Compliance percentages are consistent with past years.

BUILDING SERVICES

- Building Services Staff licensed and inspected an average of 62 Vacant and/or Abandoned Buildings' (VAB) in FY18, which is a 24% increase from FY17. The number of VAB's fluctuate as occupancy changes.
- Inspection staff addressed 147 code enforcement referrals in FY18. This is 27% increase from FY17.
- The Building Services Department implemented Digital Plan Review in FY18. Leveraging existing equipment and software, the department was able to modernize our permit application and review process for less than \$500. Digitizing plan submittal and review results in greater coordination and efficiency within the City of Dubuque organization while saving our customers money by reducing or negating the need to professionally print paper plan sets. It also allows us to store digital records for indefinite periods of time rather than six months.
- Implemented digital workflows for all projects that require plan review. Utilizing the city's existing file sharing system, the Department created concurrent workflow systems for residential and commercial new construction, additions, and accessory structures. This system allows for the many development stakeholders within the City of Dubuque organization to electronically receive, review, and comment on plans on their desktops and mobile devices, rather than making special trips to Building Services Department. The system better shares information and enhances coordination within the organization.
- All Appeal Board applications have been updated to reflect current processes and powers and duties afforded by City Code. This clarity is important to better outline the authority and abilities of appellants, Boards and Staff in the appeals process. This change will bring greater order to meetings and better position our Boards to make consistent and fair decisions.
- Implemented an educational campaign regarding the social and economic importance of building permits and the Building Services Department.

Future Initiatives

- Continue to support the integration of Accela Permitting and Licensing Software into the organization. By better leveraging this resource, multiple departments will benefit from increased collaboration and efficiency. Opportunities include improving application workflows, developing the public permitting portal, and transitioning enforcement

BUILDING SERVICES

activities to Accela. Success will be dependent on Information Services Department support.

- Maintain the momentum of the Downtown Commercial Building Exterior Evaluation and Assessment Project. The project will further efforts toward creating more vibrant, livable, and safe neighborhoods by identifying and assessing substandard commercial buildings. The scope of work consists of identification and assessment of primarily exterior conditions for commercial properties in the City of Dubuque Greater Downtown Urban Renewal Area. The project also includes a comprehensive and coordinated enforcement and revitalization plan for concentrations of substandard conditions/ neighborhoods in the project area that are determined to be substandard and/or where illegal activity or use is evident.
- Strategically promote the Downtown ADA Accessibility program to enhance equity and accessibility in the community.
- Maintain professional certifications and licenses to maintain a high Insurance Service Organization (ISO) ranking and provide residents with outstanding service and value.
- Finalize review and adopt 2017 Building Code Books.
- Remain active with property maintenance enforcement through collaborative efforts with all city departments. Ensure properties are maintained per local codes and ordinances to improve the public health, safety, and general welfare of our neighborhoods and community.
- Maintain membership and active participation from our Building, Electrical, and Mechanical/Plumbing Boards of Appeals, keeping them informed and active in all code related issues or concerns, allowing them an opportunity to make a positive contribution reflecting the views of our entire community.
- Evaluate building permit and appeals boards' fee schedules and structure.

Performance Measures

Code Compliance - Activity Statement

Provide exceptional building and property maintenance code review, enforcement and educational services to promote quality construction to further the health, safety, and general welfare economic and social welfare of our community.



Goal: Robust Local Economy



BUILDING SERVICES

Outcome #1: Safe and accessible buildings:

- Staff completed 225 hours of plan reviews in FY18, with over 283 commercial construction projects and 72 single family homes. These efforts ensure new construction is of good quality and conform with current construction best practices and trade national standards.
- Provided inspections for over 4,400 permit holders ensuring their projects are code compliant and safe.

Citizen Impact: *Citizens can be confident their buildings are bid accurately, constructed safely, and meet all required codes and national standards. These efforts result in enhanced health, safety, and welfare for building occupants and our community. Citizens also enjoy reduced insurance cost and benefits as a result of code compliance efforts. Building codes and their enforcement reduce risk, which is an important consideration in a community's Insurance Service Office (ISO) rating. Cities with current and well-enforced codes demonstrate less risk, which benefits residents insurance rates.*



Goal: Healthy and Safe



Outcome #2: Decrease blight and increase safety in neighborhoods.

- Building Services Staff licensed and inspected an average of 62 Vacant and/or Abandoned Buildings' (VAB) in FY18.

Citizen Impact: *Building Services issues Vacant Abandon Building (VAB) Licenses and performs annual inspections for vacant and/or abandoned properties. Licensing and inspections of these buildings provide a mechanism to monitor and inspect vacant or abandoned buildings to ensure such buildings are not creating a public nuisance or endanger the safety and welfare of the community.*



Goal: Great Place to Live



Outcome #3: Improve livability, personal and financial investment in neighborhoods.

- Inspection staff addressed 147 code enforcement referrals in FY18.
- Implemented the Downtown Commercial Building Exterior Evaluation and Assessment Project.

BUILDING SERVICES

Citizen Impact: *These initiatives further efforts toward creating more vibrant, livable, and safe neighborhoods by identifying and assessing substandard building conditions that depress neighborhood property values and investment. Residents benefit financially and socially from code enforcement efforts. Incentives such as the Downtown ADA Assistance and Neighborhood Enhancement Lighting Program enhances safety and accessibility for residents.*



Goal: Financially Responsible, High Performance Organization



Outcome #4: Improve the quality and speed of customer service.

- Conduct Digital Plan Review for all new construction, additions, and accessory structures.
- Conduct Digital workflows - The Building Services Department uses concurrent workflow systems for residential and commercial new construction, additions, and accessory structures.

Citizen Impact: *Digitizing plan submittal and review results in greater coordination and efficiency within the City of Dubuque organization which saves our residents and customers time and money by reducing or negating the need to professionally print and submit paper plan sets. It also increases the quality and speed of internal collaboration which saves residents time and money in the review and approval process.*



Goal: Sustainable Environment



Outcome #5: Resilient, sustainable, energy efficient buildings.

- Provide Plan reviews and inspections per the 2015 Energy Code and encourage the use of solar power, and other Green Building alternatives.
- Utilize the Existing Building Code to balance the preservation of Historic Building and their features while also making them safe, accessible, and more efficient.
- Review and inspect grease interceptors and installations to minimize fats, oils, and grease from commercial food establishments depositing into the public sewer system.

Citizen Impact: *Through application of modern energy codes residents enjoy reduced energy costs in private and public buildings. Using the Existing Building Code allows for the*

BUILDING SERVICES

preservation of Dubuque's unique historic buildings and resources which facilitates their rehabilitation, occupation, and investment within. These buildings and resources therefore remain viable for modern use and continue their important role in our community's identity, sense of place, and heritage tourism, all of which serve as important economic and social benefits to residents.



Goal: Partnership for a Better Dubuque



Outcome #6: Leverage city resources with community resources to advance goals and objectives of residents.

- Educate residents on the social and economic value of building permits and inspections.
- Offer the Downtown ADA Assistance Program.
- Offer the Neighborhood Enhancement Lighting Program.

Citizen Impact: *These programs and efforts partner with residents to make our community a more viable, equitable, and safe place to live and work. They result in safer, healthier, and more accessible public and private environs for all residents.*

BUILDING SERVICES

Facility Management

Overview

Building Services Department provides Facility Management services for City Hall, City Hall Annex, Historic Federal Building, Ruby Sutton Building, 5th Street Restrooms, and the Dubuque Shot Tower. Responsibilities include routine custodial services, maintenance, repairs, and monitoring of HVAC systems. Our staff is responsible for planning and projecting major renovation work and non-routine replacement of equipment. Staff schedules routine maintenance on our generators, elevators, HVAC equipment, fire alarm and sprinkler systems, backflow valves, and security systems.

These facilities are open to the public Monday through Friday, 8 a.m. to 5 p.m. The Dubuque Shot Tower is open by appointment. In addition, the MCFC is open during the evening hours and weekends occasionally hosting public events. The Historic Federal Building is also open in the evenings for City Council meetings and work sessions, City Commission meetings, public meetings and other special programs throughout the year. The Federal building also leases space to other tenants; Juvenile Court Services, United State Postal Service, and others that draw in hundreds of employees working in this facility each day, and thousands of citizens on an annual basis. City Hall restrooms and exterior grounds host Farmers Market each summer, allowing thousands of citizen's and visitors access to City public restrooms and providing valuable space for vendors around the exterior of City Hall. The Maintenance Supervisor and four-person Custodial Staff maintain over 115,000 square feet on a daily basis.

Facility Management Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$346,360	\$377,267	\$381,042
Resources	\$244,753	\$233,104	\$231,525

Facility Management Position Summary	
	FY 2020
Maintenance Worker	1.00
Custodian	4.00
Total Full-Time Equivalent Employees	5.00

Highlights of the Past Year

- Completed the HVAC upgrades to City Hall and the Historic Federal Building.
- Leveraging existing software, the Building Services Department created a work order system which allows all city employees to refer a maintenance issue for any of the facilities managed by the Department. The system automatically alerts Building Services Staff of the issue and allows the person who made the referral to follow the progress for

BUILDING SERVICES

repair or replacement. The system also allows Building Services Staff to better evaluate where our maintenance time and resources are being allocated.

Future Initiatives

- Implement a mobile panic button and mass notification system for city facilities. This system will augment the existing panic buttons used in city facilities and will be an innovative solution to better prepare, respond, and communicate in the event of a threat or emergency, an authorized user can send multi-modal messages via text, email, or voice. The application immediately dials 9-1-1 while simultaneously sending notifications to people on-site of the incident for a faster and more effective emergency response. It accelerates response and instantly alerts others on site who may be in danger or who could provide faster intervention in the event of an emergency or threat.
- Replace the roof for the City of Dubuque Carriage House Facility located at 4th Street and Commercial Street. The facility is leased by the Economic Development Department to Dubuque by Carriage, which provides horse drawn carriage rides throughout downtown Dubuque. The building is used to house horses and equipment. The roof is in need of replacement. It was professionally evaluated August of 2018. The roof membrane and flashing are splitting in numerous locations. Gutters, downspouts, and metal edging are also deteriorated. The project will replace the entire roof with a new 60 millimeter rubber roof membrane and flashing, insulation where needed, and new metal edging, gutters, and downspouts.
- Replace three (3) 300,000 BTU hot water heaters in City Hall with a new, more energy efficient boiler system. When at full capacity, the hot water heaters did not generate enough to heat the entire sidewalk surrounding City Hall. The 13th Street sidewalk is equipped to heat the sidewalk and melt snow and ice; however, the capacity of system has always been inadequate to do so.
- Replace deteriorated windows at City Hall Annex. The windows have been evaluated and select windows have been identified for replacement. Many of the windows to be replaced are original and showing significant signs of disrepair and inefficiency. The conditions of the windows require replacement. Some windows show signs of lead paint.
- Implement an Integrated Access Control and Security System for facilities managed by the Building Services Department. The Access Control and Security Program will replace antiquated lock and key access systems for City Hall and City Hall Annex. This will modernize the access control system and enhance security in these facilities. Employees currently use metal keys to access these buildings and rooms within these buildings. Circulating metal keys is difficult to track due to turnover and employees

BUILDING SERVICES

outside of City Hall that need access to these facilities. It also does not allow staff to differentiate credentials. The Integrated Security and Access Control System can be scaled to organizational needs, and allows for programmable access control for city employees and facilities. The Building Services Department will gain the ability to program doors to automatically lock and unlock at specific times of the day. Additionally, the system will allow the Building Services Department to track and maintain a record of authorized personnel who access the system and when.

Performance Measures

Facility Management - Activity Statement

Manage and maintain our facilities to a high standard to provide clean, safe, accessible, and inviting environments for staff and residents to be proud of and enjoy.



Goal: Financially Responsible, High Performance Organization



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

- Support facility management software to help plan and coordinate facility maintenance.
- Continue to make strategic, long-term facility decisions to improve the efficiency of buildings and government services.

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



Goal: Partnership for a Better Dubuque



Outcome #2: Public buildings that are welcoming and accessible for all people.

- Continue implementation of the ADA Transition Plan.

Citizen Impact: *Advancing the ADA Transition Plan and study efforts will improve accessibility to city facilities for all residents.*

Recommended Operating Revenue Budget - Department Total

57 - BUILDING SAFETY

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	42165	ABANDONED BLDG LICENSES	13,754	8,335	8,750	9,996
100	42205	BUILDING PERMITS	428,517	481,160	428,517	467,589
100	42210	ELECTRICAL PERMITS	80,409	81,859	72,000	81,134
100	42215	MECHANICAL PERMITS	69,309	62,623	60,280	65,966
100	42220	PLUMBING PERMITS	69,168	58,526	68,750	58,526
100	42260	PERMIT, MISC	3,177	4,552	3,556	4,552
42 - LICENSES AND PERMITS			664,334	697,055	641,853	687,763
100	43110	INVESTMENT EARNINGS	47	0	0	0
43 - USE OF MONEY AND PROPERTY			47	0	0	0
100	51914	PLAN CHECK FEES	23,806	15,360	21,600	35,960
51 - CHARGES FOR SERVICES			23,806	15,360	21,600	35,960
100	53403	IA DISTRICT COURT FINES	485	1,920	485	2,500
100	53605	MISCELLANEOUS REVENUE	474	120	224	120
100	53620	REIMBURSEMENTS-GENERAL	2,685	60	0	60
53 - MISCELLANEOUS			3,645	2,100	709	2,680
100	54107	VEHICLE SALES	2,950	0	0	0
400	54210	GO BOND PROCEEDS	37,773	391,950	0	0
400	54220	BOND DISCOUNT	1,217	2,513	0	0
54 - OTHER FINANCING SOURCES			41,940	394,463	0	0
400	59350	FR SALES TAX CONSTRUCTION	118,444	126,632	119,285	117,905
59 - TRANSFER IN AND INTERNAL			118,444	126,632	119,285	117,905
57 - BUILDING SAFETY TOTAL			852,214	1,235,610	783,447	844,308

Recommended Operating Expenditure Budget - Department Total

57 - BUILDING SAFETY

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	701,878	647,776	680,954	716,109
100	61020	PART-TIME EMPLOYEES	48,574	48,346	57,564	58,871
100	61050	OVERTIME PAY	2,304	244	0	0
100	61071	HOLIDAY PAY-OVERTIME	149	0	0	0
100	61092	VACATION PAYOFF	7,403	2,838	0	0
100	61310	IPERS	67,234	62,303	69,714	73,157
100	61320	SOCIAL SECURITY	56,087	50,682	56,499	59,286
100	61410	HEALTH INSURANCE	190,800	174,899	157,408	119,198
100	61415	WORKMENS' COMPENSATION	37,282	36,386	26,518	24,957
100	61416	LIFE INSURANCE	574	513	571	623
100	61640	SAFETY EQUIPMENT	200	0	0	0
61 - WAGES AND BENEFITS			1,112,485	1,023,986	1,049,228	1,052,201
100	62010	OFFICE SUPPLIES	1,008	1,296	1,008	1,296
100	62030	POSTAGE AND SHIPPING	1,689	1,191	1,689	1,227
100	62032	FLAGS	0	0	0	700
100	62061	DP EQUIP. MAINT CONTRACTS	5,964	7,924	7,129	6,851
100	62062	JANITORIAL SUPPLIES	887	840	887	7,600
100	62090	PRINTING & BINDING	55	305	55	500
100	62110	COPYING/REPRODUCTION	782	348	782	373
100	62130	LEGAL NOTICES & ADS	8	6,750	0	250
100	62140	PROMOTION	0	73	0	300
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	84	2,364	84	88
100	62190	DUES & MEMBERSHIPS	1,200	1,510	1,200	2,244
100	62204	REFUNDS	0	128	0	0
100	62206	PROPERTY INSURANCE	21,694	20,662	23,802	25,882
100	62208	GENERAL LIABILITY INSURAN	9,465	8,281	9,352	7,708
100	62230	COURT COSTS & RECORD FEES	1,965	803	2,765	1,955
100	62310	TRAVEL-CONFERENCES	2,400	0	2,200	3,500
100	62320	TRAVEL-CITY BUSINESS	140	0	300	245
100	62340	MILEAGE/LOCAL TRANSP	565	110	500	112
100	62360	EDUCATION & TRAINING	9,185	3,891	5,700	8,000
100	62411	UTILITY EXP-ELECTRICITY	66,600	73,410	76,924	73,410
100	62412	UTILITY EXP-GAS	10,539	16,268	12,065	16,268
100	62415	UTILITY EXPENSE STORMWATR	50,239	50,529	57,746	57,386
100	62416	UTILITY EXP-WATER	1,695	0	0	0
100	62421	TELEPHONE	8,499	10,052	8,982	11,266
100	62431	PROPERTY MAINTENANCE	35,974	44,370	77,805	70,040
100	62433	CUSTODIAL SERVICES	847	0	0	0
100	62434	HVAC MAINTENANCE	218	0	0	0
100	62435	ELEVATOR MAINTENANCE	0	0	0	5,647
100	62436	RENTAL OF SPACE	3,936	3,936	3,456	3,936
100	62438	FIRE SUPPRESSION	0	0	0	8,558
100	62511	FUEL, MOTOR VEHICLE	3,564	3,857	2,935	3,856
100	62521	MOTOR VEHICLE MAINT.	6,177	4,107	3,397	4,180

Recommended Operating Expenditure Budget - Department Total

57 - BUILDING SAFETY

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62528	MOTOR VEH. MAINT. OUTSOUR	1,139	577	0	0
100	62614	EQUIP MAINT CONTRACT	21,214	22,572	21,215	10,685
100	62627	CAMERA MAINTENANCE	0	504	0	300
100	62663	SOFTWARE LICENSE EXP	27,999	26,632	27,999	38,964
100	62666	CREDIT CARD CHARGE	434	5,563	5,500	5,563
100	62667	DATA SERVICES	1,077	682	720	720
100	62699	CASH SHORT AND OVER	(17)	(2)	0	0
100	62710	CONTRACTOR SERVICES	2,921	3,410	5,000	5,000
100	62712	CONSULTING ENGINEERS	722	0	2,722	0
100	62713	LEGAL SERVICES	648	384	572	0
400	62713	LEGAL SERVICES	79	4,015	0	0
100	62716	CONSULTANT SERVICES	0	0	0	4,000
400	62721	FINANCIAL CONSULTANT	68	5,531	0	0
100	62731	MISCELLANEOUS SERVICES	1	0	0	0
400	62731	MISCELLANEOUS SERVICES	181	1,646	0	0
100	62765	GRANTS	350	250	5,000	250
62 - SUPPLIES AND SERVICES			302,192	334,771	369,491	388,860
100	63311	ADMIN. OVERHEAD	(239,094)	(241,077)	(232,880)	(227,850)
63 - ADMIN/OVERHEAD/STORES GAR			(239,094)	(241,077)	(232,880)	(227,850)
100	71120	PERIPHERALS, COMPUTER	787	0	0	198
100	71123	SOFTWARE	0	0	0	2,000
100	71211	DESKS/CHAIRS	0	0	0	6,567
100	71310	AUTO/JEEP REPLACEMENT	0	14,000	18,500	26,900
100	71610	CUSTODIAL EQUIPMENT	101	0	3,800	0
100	72417	CAMERA RELATED EQUIPMENT	0	0	0	8,200
100	72418	TELEPHONE RELATED	1,508	442	1,125	1,400
71 - EQUIPMENT			2,395	14,442	23,425	45,265
400	74111	PRINCIPAL PAYMENT	124,036	473,464	90,950	94,950
400	74112	INTEREST PAYMENT	33,116	31,033	28,335	22,955
74 - DEBT SERVICE			157,152	504,497	119,285	117,905
57 - BUILDING SAFETY TOTAL			1,335,130	1,636,618	1,328,549	1,376,381

Recommended Expenditure Budget Report by Activity & Funding Source

57 - BUILDING SAFETY

BUILDING SERV. ADMIN. - 57100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	—	10,023
SUPPLIES AND SERVICES	59,010	74,919	84,362
WAGES AND BENEFITS	156,670	179,348	195,584
BUILDING SERV. ADMIN.	215,680	254,267	289,969
ELECTRICAL CODE ENF. - 57200			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	221	—	383
SUPPLIES AND SERVICES	5,850	5,875	6,274
WAGES AND BENEFITS	107,925	108,297	107,167
ELECTRICAL CODE ENF.	113,996	114,172	113,824
DEBT SERVICE - 57300			

FUNDING SOURCE: DEBT SERVICE

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
DEBT SERVICE	504,497	119,285	117,905
SUPPLIES AND SERVICES	11,192	—	—
DEBT SERVICE	515,689	119,285	117,905
BLDG. CODE ENFORCE - 57400			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	221	375	20,059
SUPPLIES AND SERVICES	15,201	18,287	21,331
WAGES AND BENEFITS	275,613	283,902	285,076
BLDG. CODE ENFORCE	291,035	302,564	326,466
CITY HALL MAINT. - 57500			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	4,175	8,767
SUPPLIES AND SERVICES	149,222	171,081	179,747
WAGES AND BENEFITS	73,246	72,593	70,187
CITY HALL MAINT.	222,467	247,849	258,701
CITY HALL ANNEX MAINT. - 57510			

FUNDING SOURCE: CABLE TV

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
---------	---------------------	---------------------	----------------------

Recommended Expenditure Budget Report by Activity & Funding Source

57 - BUILDING SAFETY

EQUIPMENT	—	—	1,500
SUPPLIES AND SERVICES	40,045	42,188	41,697
WAGES AND BENEFITS	29,191	28,804	27,841
CITY HALL ANNEX MAINT.	69,236	70,992	71,038
FEDERAL BUILDING MAINT. - 57520			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
ADMIN/OVERHEAD/STORES GAR	(241,077)	(232,880)	(227,850)
SUPPLIES AND SERVICES	378	—	—
WAGES AND BENEFITS	247,942	235,318	227,850
FEDERAL BUILDING MAINT.	7,243	2,438	—
18TH ST MAINTENANCE - 57530			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	—	10,000	—
18TH ST MAINTENANCE	—	10,000	—
1157 CENTRAL AVE MAINT. - 57540			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	24,845	23,589	28,981
WAGES AND BENEFITS	22,569	32,399	31,322
1157 CENTRAL AVE MAINT.	47,414	55,988	60,303
ICE ARENA - 57550			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	12,153	11,369	12,817
ICE ARENA	12,153	11,369	12,817
5TH ST RESTROOMS - 57560			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	—	4,500
SUPPLIES AND SERVICES	5,823	5,334	5,818
5TH ST RESTROOMS	5,823	5,334	10,318
SHOT TOWER - 57570			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	3,717	825	1,000

Recommended Expenditure Budget Report by Activity & Funding Source

57 - BUILDING SAFETY

SHOT TOWER	3,717	825	1,000
PLBG/MECH. CODE ENF. - 57700			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	14,000	18,875	33
SUPPLIES AND SERVICES	7,334	6,024	6,833
WAGES AND BENEFITS	110,831	108,567	107,174
PLBG/MECH. CODE ENF.	132,164	133,466	114,040
BUILDING SAFETY TOTAL \$	1,636,617.9 \$	1,328,549.00 \$	1,376,381.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

57 BUILDING SERVICES DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	\$ 75,614	1.00	\$ 76,752	1.00	\$ 95,437
100	5450	GE-34	INSPECTOR II	5.00	\$ 304,724	4.00	\$ 310,486	4.00	\$ 320,260
100	8875	GE-26	PERMIT CLERK	1.00	\$ 50,719	1.00	\$ 51,516	1.00	\$ 52,689
100	3,420	OE-09	MAINT. WORKER - FEDERAL BLDG	1.00	\$ 53,056	1.00	\$ 53,864	1.00	\$ 55,083
100	2040	OE-06	CUSTODIAN I	4.00	\$ 185,551	4.00	\$ 188,336	4.00	\$ 192,640
TOTAL FULL TIME EMPLOYEES				12.00	\$ 669,664	11.00	\$ 680,954	11.00	\$ 716,109
61020 Part Time Employee Expense									
100	2,800	GE-34	BUILDING INSPECTOR II	0.75	\$ 56,710	0.75	\$ 57,564	0.75	\$ 58,871
TOTAL PART TIME EMPLOYEES				0.75	\$ 56,710	0.75	\$ 57,564	0.75	\$ 58,871
TOTAL BUILDING SERVICES DEPT.				12.75	\$ 726,374	11.75	\$ 738,518	11.75	\$ 774,980

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS		FY 2018		FY 2019		FY 2020	
						FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Building Services Administration-FT											
10057100	61010	100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	\$ 75,614	1.00	\$ 76,752	1.00	\$ 95,437
10057100	61010	100	8875	GE-26	PERMIT CLERK	1.00	\$ 50,719	1.00	\$ 51,516	1.00	\$ 52,689
Total						2.00	\$ 126,333	2.00	\$ 128,268	2.00	\$ 148,126
Building Inspections-FT											
10057400	61010	100	5450	GE-34	INSPECTOR II	2.00	\$ 151,984	2.00	\$ 154,272	2.00	\$ 160,130
Total						2.00	\$ 151,984	2.00	\$ 154,272	2.00	\$ 160,130
Plumbing/Mechanical Inspections-FT											
10057700	61010	100	5450	GE-34	INSPECTOR II	2.00	\$ 76,370	1.00	\$ 78,225	1.00	\$ 80,065
Total						2.00	\$ 76,370	1.00	\$ 78,225	1.00	\$ 80,065
Electrical Inspections-FT											
10057200	61010	100	5450	GE-34	INSPECTOR II	1.00	\$ 76,370	1.00	\$ 77,989	1.00	\$ 80,065
Total						1.00	\$ 76,370	1.00	\$ 77,989	1.00	\$ 80,065
City Hall Maintenance-FT											
10057500	61010	100	2040	OE-06	CUSTODIAN I	1.00	\$ 46,735	1.00	\$ 47,436	1.00	\$ 48,520
Total						1.00	\$ 46,735	1.00	\$ 47,436	1.00	\$ 48,520
Building Inspector II-Part Time											
10057400	61020	100	2800	GE-34	INSPECTOR II	0.75	\$ 56,710	0.75	\$ 57,564	0.75	\$ 58,871
Total						0.75	\$ 56,710	0.75	\$ 57,564	0.75	\$ 58,871
Federal Building Maintenance-Full Time											
10057520	61010	100	3420	OE-09	MAINTENANCE WORKER	1.00	\$ 53,056	1.00	\$ 53,864	1.00	\$ 55,083
10057520	61010	100	2040	OE-06	CUSTODIAN I	2.15	\$ 99,485	2.15	\$ 100,978	2.15	\$ 103,286
Total						3.15	\$ 152,541	3.15	\$ 154,842	3.15	\$ 158,369
Multicultural Family Center Maintenance-FT											
10057540	61020	100	2040	OE-06	CUSTODIAN I	0.45	\$ 20,822	0.45	\$ 21,135	0.45	\$ 21,618
Total						0.45	\$ 20,822	0.45	\$ 21,135	0.45	\$ 21,618
Section 8 Voucher											
28061600	61020	100	3056	OE-06	CUSTODIAN I	0.00	\$ —	0.00	\$ —	0.00	\$ —
Total						0.00	\$ —	0.00	\$ —	0.00	\$ —
General Housing Inspection											
26061700	61020	100	3056	OE-06	CUSTODIAN I	0.00	\$ —	0.00	\$ —	0.00	\$ —
Total						0.00	\$ —	0.00	\$ —	0.00	\$ —
General Housing Inspection											
10061700	61020	100	3056	OE-06	CUSTODIAN I	0.00	\$ —	0.00	\$ —	0.00	\$ —
Total						0.00	\$ —	0.00	\$ —	0.00	\$ —
Rehab Program											
26061300	61020	100	3056	OE-06	CUSTODIAN I	0.00	\$ —	0.00	\$ —	0.00	\$ —
Total						0.00	\$ —	0.00	\$ —	0.00	\$ —
City Hall Annex/Housing Maintenance-Full Time											
10057510	61020	100	2040	OE-06	CUSTODIAN I	0.40	\$ 18,509	0.40	\$ 18,787	0.40	\$ 19,216
Total						0.40	\$ 18,509	0.40	\$ 18,787	0.40	\$ 19,216
TOTAL BUILDING SERVICES DEPT.						12.75	\$ 726,374	11.75	\$ 738,518	11.75	\$ 774,980

Capital Improvement Projects by Department/Division					
BUILDING SAFETY					
CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1001178	PERMIT TRACKING SYSTEM	74,284	14,952	—	—
3501045	CITY HALL REMODELING	91,211	71,158	—	—
3501428	GENERAL BLDG MAINTENANCE	—	1,362	—	—
3501757	CITY HALL ANNEX MAINT	4,388	17,453	—	—
3501976	MULTICULTURAL FAMILY CTR	694	—	—	—
3502678	ADA COMPLIANCE CONSULTANT	59,900	—	—	—
3502764	DILAPIDATED BDG ASSESS	—	—	45,000	—
3502803	CITY HALL BOILER	—	—	—	67,260
3502804	CITY ANNEX WINDOWS	—	—	—	48,548
3502805	CARRIAGE HOUSE ROOF REPLC	—	—	—	22,475
3601976	MULTICULTURAL FAMILY CTR	461,843	11,050	0	0
3602424	DTWN URBN RNL DRST ADA	11,311	10,000	10,000	15,000
3602802	DT ADA NON-PROFIT ASSIST	0	0	0	100,000
BUILDING SAFETY	TOTAL	703,632	125,975	55,000	253,283

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	PAGE
BUILDING SERVICES								
Public Safety								
	Downtown URD Non-Profit ADA Assistance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	259
	Downtown ADA Assistance	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000	\$135,000	260
	City Hall Boiler	\$67,260	\$—	\$—	\$—	\$—	\$67,260	261
	City Hall Annex Windows	\$48,548	\$—	\$—	\$—	\$—	\$48,548	262
	Carriage House Roof Replacement	\$22,475	\$—	\$—	\$—	\$—	\$22,475	263
	ADA Compliance Consultant	\$—	\$30,000	\$48,000	\$—	\$—	\$78,000	264
	Total - Building Services	\$253,283	\$160,000	\$178,000	\$130,000	\$130,000	\$851,283	