

Building Services

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BUILDING SERVICES DEPARTMENT

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	1,053,353	1,052,201	1,085,076	3.1 %
Supplies and Services	355,068	379,860	409,620	7.8 %
Machinery and Equipment	3,173	45,265	27,600	(39.0)%
Debt Service	117,874	117,905	109,325	(7.3)%
Total Expenses	1,529,468	1,595,231	1,631,621	2.3 %
<u>Resources</u>				
Reimbursement Federal Building Maintenance	246,303	227,850	235,529	3.4 %
Sales Tax 20% Abated Debt	120,351	117,905	109,325	(7.3)%
Operating Revenue	820,548	726,403	815,700	12.3 %
Total Resources	1,187,202	1,072,158	1,160,554	8.2 %
Property Tax Support	342,266	523,073	471,067	(52,006)
Percent Increase (Decrease)				(9.9)%
Personnel - Authorized FTE	11.75	11.75	11.75	

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	684,486	695,001	716,388	3.1 %
Supplies and Services	114,932	118,800	119,198	0.3 %
Machinery and Equipment	306	30,498	27,600	(9.5)%
Total Expenses	799,724	844,299	863,186	2.2 %
<u>Resources</u>				
Operating Revenue	816,766	722,728	815,600	12.9 %
Property Tax Support	(17,042)	121,571	47,586	(73,985)
Percent Increase (Decrease)				(60.9)%
Percent Self Supporting	102.1%	85.6%	94.5%	
Personnel - Authorized FTE	6.75	6.75	6.75	

BUILDING MAINTENANCE

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	368,867	357,200	368,688	3.2 %
Supplies and Services	240,136	261,060	290,422	11.2 %
Machinery & Equipment	2,867	14,767	—	— %
Debt Service	120,351	117,905	109,325	(7.3)%
Total Expenses	732,221	750,932	768,435	2.3 %
<u>Resources</u>				
Reimbursement Federal Bldg. Maintenance	246,303	227,850	235,529	3.4 %
Sales Tax 20% Abated Debt	120,351	117,905	109,325	(7.3)%
Misc. Reimbursement	3,783	3,675	100	(97.3)%
Total Resources	370,437	349,430	344,954	(1.3)%
Property Tax Support	361,784	401,502	423,481	21,979
Percent Increase (Decrease)				5.5 %
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 3

This improvement level request is for a full-time secretary for the Building Services Department. This position is essential to meeting current and future expectations for levels of service. The Building Services Department does not currently have a secretary and the department Permit Clerk, Building Inspectors, and Manager currently handle administrative duties. This is no longer sustainable based on the workload of permit processing and inspection demands. FY19 inspections were 9% higher than the previous 4 -year average. FY20 year-to-date data shows a 10% increase in permits from the same time last fiscal year. Permits issued in FY19 increased 14% from the previous 5-year average. Increases in permits result in increasing demands placed on the permit clerk, inspectors, and management. The department also receives a large number of phone calls and walk-in customers. A designated secretary would ensure customers can always access the department and would relieve other Building Services employees from being pulled away from regular job duties to perform administrative assistance. This position is also instrumental to implementing improvements in the inspection process including a centralized scheduling process. It is planned this position will use the Accela software permitting system to coordinate and schedule inspections. The request supports City Council goals for a Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	\$ 43,250	Tax Funds	Recurring	Recommend - No
Related Cost:	\$ 9,902	Tax Funds	Non-Recurring	
Total Cost:	<u>\$ 53,152</u>			
Property Tax Impact:	\$ 0.0209	0.20%		
Activity: Administration				

2 of 3

This improvement request is for GPS Fleet Management Software. Verizon Wireless Reveal Now Fleet Tracking Software will allow Building Services Staff to track and locate vehicles in the field. It will improve fleet operations, worker productivity, and encourage safe driving. The software will allow staff to see real time driver locations and track speeds, idling, and driving behaviors. This will improve efficiency of inspection fleet and field service management.

Related Cost:	\$ 1,380	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0005	—%		
Activity: Code Enforcement (Building, Electrical, Plumbing)				

3 of 3

This improvement level request is for a full-time custodian. The Facilities Management Staff currently consists of one full-time maintenance person and four full-time custodians. Custodial staff currently clean and maintain 137,000 square feet of space. The colts building remodel will add approximately 11,000 square feet of space, including six new bathrooms, a kitchen, and new office and meeting space. The majority of space will be used as a community center which will have significant custodial requirements. In addition, once the renovation of the Colts building is complete, the hours of the Multicultural Family Center (existing and new) will double. Custodial Staff capacity is not sufficient based on current responsibilities. The Building Services Department cannot maintain our facilities to expectations without additional support. For context, according to the International Facilities Management Association, a custodian can adequately clean approximately 25,000 square feet per workday. By these standards, staffing levels should currently equate 5.5 custodial FTE's. Once the MFC build-out is complete, Building Services will be responsible for maintenance of 148,000 square feet. Industry standards would suggest a custodial staff of 6 FTE's. The requested position will bring the department to 5 FTE's and is required to maintain current service levels.

Related Cost:	\$ 62,789	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0247	0.24%		
Activity: Facilities Maintenance				

Significant Line Items

Employee Expense

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020. The employee contribution of 6.29% is unchanged from FY 2020.

3. The City portion of health insurance expense is increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$16,057 or 11.26%.

Supplies & Services

4. Property Maintenance decreased from \$61,040 in FY 2020 to \$59,142 in FY 2021. 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 and maintenance.
 - a. City Hall Maintenance decreased from \$32,420 in FY 2020 to \$27,366 in FY 2021 based on a three-year average historical cost.
 - b. 5th Street Restrooms increased from \$850 in FY 2020 to \$1,208 in FY 2021 based on a three-year average historical cost.
 - c. City Hall Annex decreased from \$9,570 in FY 2020 to \$9,500 in FY 2021 based on a three-year average historical cost.
 - d. Multicultural Family Center increased from \$3,700 in FY 2020 to \$6,568 in FY 2021 based on the completion of the renovated additional space in 2020.
 - e. Shot Tower is unchanged from \$1,000 in FY 2020 to \$1,000 in FY 2021. This line item represents the cost of graffiti repair and general maintenance.
 - f. General Building Maintenance unchanged from \$13,500 in FY 2020 to \$13,500 in FY 2021. This line item is for any significant repairs to City owned buildings.
5. Equipment Maintenance Contracts increased from \$10,685 in FY 2020 to \$11,451 in FY 2021. This budget represents quarterly alarm monitoring, outdoor camera annual maintenance, weekly boiler checks, and generator inspection and testing.
6. Software License increased from \$38,964 in FY 2020 to \$41,184 in FY 2021. This line item represents Building Services' share of Accela permitting software.
7. Electricity increased from \$73,410 in FY 2020 to \$101,420 in FY 2021 based on FY 2019 actual of \$80,388 plus an increase for the renovated additional space at the Multicultural Family Center in 2020 plus 8%.
8. Natural Gas increased from \$16,268 in FY 2020 to \$24,308 in FY 2021 based on FY 2019 actual of \$18,400 plus an increase for the renovated additional space at the Multicultural Family Center in 2020 plus 8%.
9. Stormwater increased from \$38,964 in FY 2020 to \$41,184 in FY 2021 based on FY 2019 actual billed SFU's, times the planned Stormwater rate of \$8.29 per SFU for FY 2021.
10. Property Insurance decreased from \$25,882 in FY 2020 to \$12,099 in FY 2021 based on FY 2019 actual plus 5%.
11. Telephone increased from \$11,266 in FY 2020 to \$14,768 in FY 2021 based on FY 2019 actual of \$11,005 plus an increase for the renovated additional space at the Multicultural Family Center.

Machinery & Equipment

1. Equipment replacement items include (\$27,600):

<u>Administration</u>	
Smart Phone	\$ 350
<u>Plumbing/Mech. Code Enforcement</u>	
Smart Phone	\$ 350
<u>Building Code Enforcement</u>	
AWD SUV	\$ 26,900
<u>Federal Building Maintenance</u>	
Commercial Floor Scrubber + Carpet Cleaner	\$ —
 <u>Total Equipment</u> <u><u>\$ 27,600</u></u>	

Debt Service

12. FY 2021 annual debt service includes the following (\$109,325):

Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 4,201	2017A G.O.	Sales Tax 20%	Smart Meters	2030	2025
\$ 56,091	2018B G.O.	Sales Tax 20%	Engine House #1	2031	2018
\$ 25,698	2012D G.O.	Sales Tax 20%	City Hall Tuckpointing	2032	2019
\$ 23,335	2019C G.O.	Sales Tax 20%	City Hall HVAC	2034	2021
<u>\$ 109,325</u>	<u>Total Building Services Annual Debt Service</u>				

Revenue

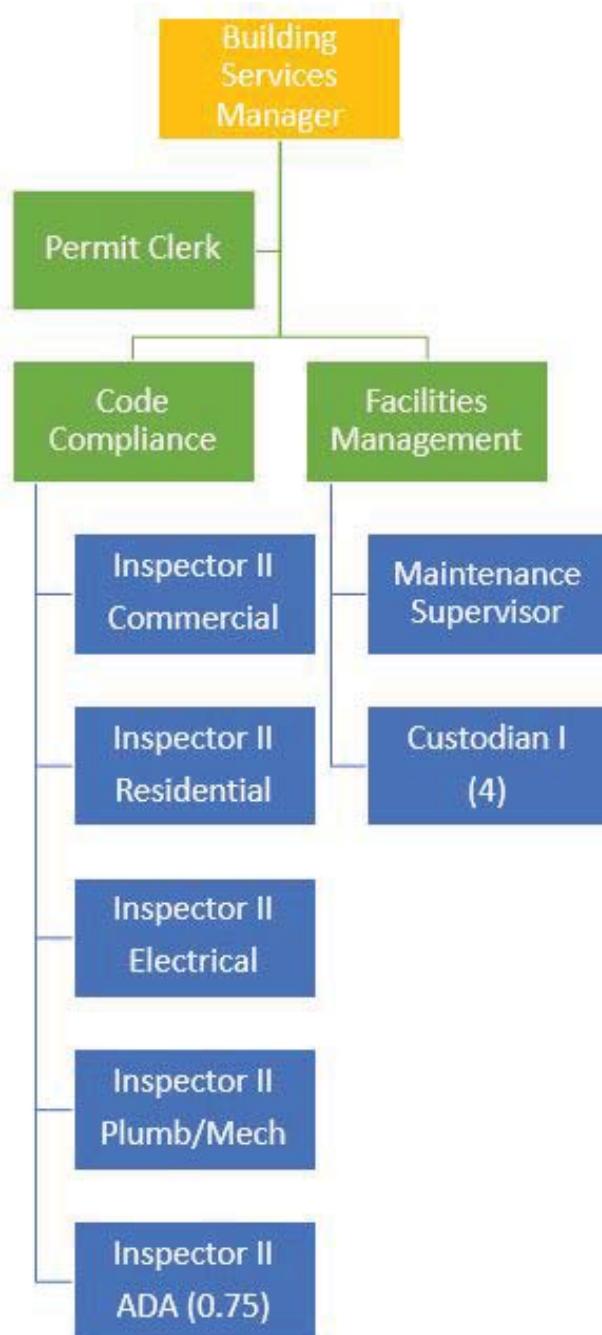
13. Building Permits increased from \$467,589 in FY 2020 to \$559,631 in FY 2021 based on FY 2019. Building Permit Fees fluctuate significantly based on private party building demand throughout the city. A building permit fee increase began in FY 2020 and will complete in FY 2021.
14. Plan Check Fees decreased from \$35,960 in FY 2020 to \$34,000 in FY 2021 based on FY 2019 actual.
15. Electrical Permits decreased from \$81,134 in FY 2020 to \$76,369 in FY 2021 based on FY 2019 actual.
16. Mechanical Permits increased from \$65,966 in FY 2020 to \$69,281 in FY 2021 based on FY 2019 actual.

17. Plumbing Permits increased from \$58,526 in FY 2020 to \$66,005 in FY 2021 based on FY 2019 actual.
18. The Inspections maintenance level budget is 94.49% self-supporting in FY 2021 as compared to 85.60% self-supporting in FY 2020.

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.

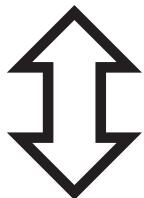


BUILDING SERVICES

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 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.



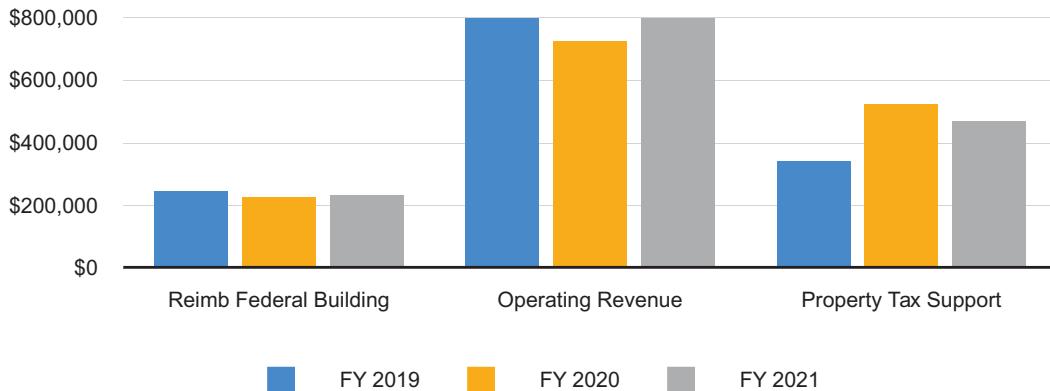
Partnerships

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

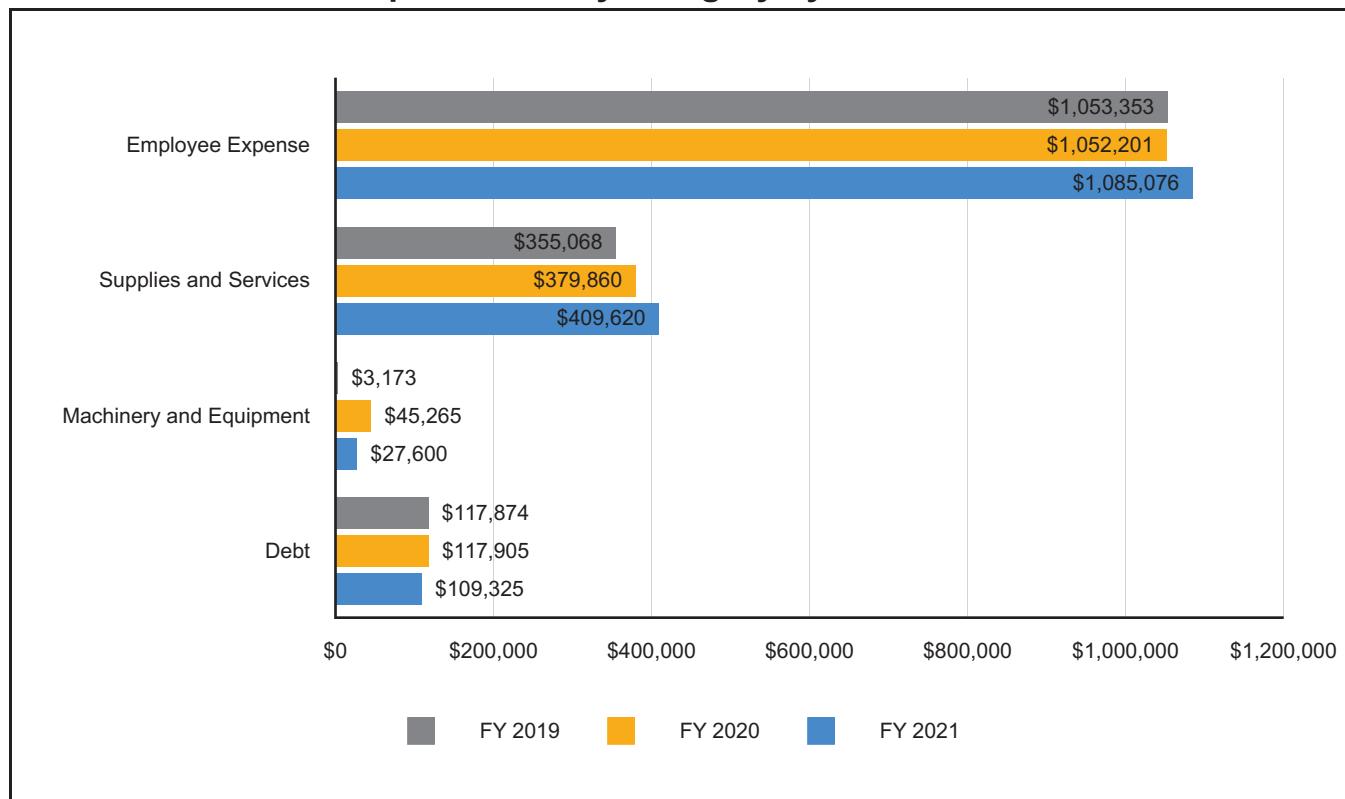
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	11.75	11.75	11.75

Resources and Property Tax Support



The Building Services Department is supported by 11.75 full-time equivalent employees, which accounts for 66.50% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.28% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



BUILDING SERVICES

Code Compliance

Mission & Services

Building code compliance begins with permit application and plan review. 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 plan review and inspections for all construction projects including; building, mechanical, electrical, plumbing, solar, signs, fire systems, and ADA compliance. Other activities include supporting appeals boards, supporting the Fats, Oils, and Grease (FOG) program, enforcing property maintenance codes, licensing storage containers, and managing the Downtown ADA and Lighting incentive programs.

Code Compliance Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$799,724	\$844,299	\$863,186
Resources	\$816,766	\$722,728	\$815,600

Code Compliance Position Summary	
	FY 2021
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

Performance Measures

City Council Goal: Vibrant Community: Healthy and Safe

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1 Activity Objective: Effective Building Department					
ISO numeric rating on building department effectiveness (Building Code Effectiveness Grading Schedule (BCEGS) Score)	< 4/10	4/10	4/10	4/10	

City Council Goal: Connected Community: Equitable Mobility

2 Activity Objective: Ensure all facilities used by the public are fully accessible for persons with disabilities.

# businesses with improved accessibility (Downtown ADA Assistance Program)	≥ 6	2	2	3	
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BUILDING SERVICES

Facility Management

Overview

Building Services Department provides custodial and building maintenance services for City Hall, City Hall Annex, Historic Federal Building, Ruby Sutton Building, 5th Street Restrooms, Bunker Hill, Allison Henderson Park and the Dubuque Shot Tower. In total staff cleans and maintains over 150,000 square feet of public and office space. Responsibilities include routine custodial services, maintenance, repairs, and monitoring of HVAC systems. Staff schedules routine maintenance on our generators, elevators, HVAC equipment, fire alarm and sprinkler systems, backflow valves, and security systems.

Facility Management Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$357,894	\$381,042	\$415,788
Resources	\$250,086	\$231,525	\$235,629

Facility Management Position Summary	
	FY 2021
Maintenance Worker	1.00
Custodian	4.00
Total Full-Time Equivalent Employees	5.00

Performance Measures

City Council Goal: Financially Responsible, High Performance Organization

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Continue implementation of the ADA Transition Plan					
	# of accessibility improvement projects in public facilities	>8	0	4	5	

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Recommended Operating Revenue Budget - Department Total

57 - BUILDING SAFETY

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	42165	ABANDONED BLDG LICENSES	8,335	20,400	9,996	0
100	42205	BUILDING PERMITS	481,160	559,631	467,589	559,631
100	42210	ELECTRICAL PERMITS	81,859	76,369	81,134	76,369
100	42215	MECHANICAL PERMITS	62,623	69,281	65,966	69,281
100	42220	PLUMBING PERMITS	58,526	66,005	58,526	66,005
100	42260	PERMIT, MISC	4,552	416	4,552	3,600
42	LICENSES AND PERMITS	- Total	697,055	792,103	687,763	774,886
100	51914	PLAN CHECK FEES	15,360	14,940	35,960	34,000
51	CHARGES FOR SERVICES	- Total	15,360	14,940	35,960	34,000
100	53102	PRIVATE PARTICIPANT	0	3,500	0	0
100	53403	IA DISTRICT COURT FINES	1,920	6,714	2,500	6,714
100	53605	MISCELLANEOUS REVENUE	120	283	120	100
100	53610	INSURANCE CLAIMS	0	3,000	0	0
100	53620	REIMBURSEMENTS-GENERAL	60	9	60	0
53	MISCELLANEOUS	- Total	2,100	13,506	2,680	6,814
400	54210	GO BOND PROCEEDS	391,950	2,370	0	0
400	54220	BOND DISCOUNT	2,513	107	0	0
54	OTHER FINANCING SOURCES	- Total	394,463	2,477	0	0
400	59350	FR SALES TAX CONSTRUCTION	126,632	117,874	117,905	109,325
59	TRANSFER IN AND INTERNAL	- Total	126,632	117,874	117,905	109,325
BUILDING SAFETY - Total			1,235,610	940,899	844,308	925,025

Recommended Operating Expenditure Budget - Department Total

57 - BUILDING SAFETY

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	647,776	692,025	716,109	729,474
100	61020	PART-TIME EMPLOYEES	48,346	50,876	58,871	59,524
100	61050	OVERTIME PAY	244	1,707	0	0
100	61092	VACATION PAYOFF	2,838	0	0	0
100	61310	IPERS	62,303	70,291	73,157	74,480
100	61320	SOCIAL SECURITY	50,682	53,978	59,286	60,360
100	61410	HEALTH INSURANCE	174,899	157,408	119,198	135,255
100	61415	WORKMENS' COMPENSATION	36,386	26,518	24,957	25,360
100	61416	LIFE INSURANCE	513	551	623	623
61 - WAGES AND BENEFITS			1,023,986	1,053,353	1,052,201	1,085,076
100	62010	OFFICE SUPPLIES	1,296	1,827	1,296	1,827
100	62030	POSTAGE AND SHIPPING	1,191	1,841	1,227	2,025
100	62032	FLAGS	0	0	700	0
100	62061	DP EQUIP. MAINT CONTRACTS	7,924	7,129	6,851	6,914
100	62062	JANITORIAL SUPPLIES	840	6,544	7,600	8,576
100	62090	PRINTING & BINDING	305	553	500	591
100	62110	COPYING/REPRODUCTION	348	1,380	373	402
100	62130	LEGAL NOTICES & ADS	6,750	0	250	0
100	62140	PROMOTION	73	0	300	300
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	2,364	402	88	410
100	62190	DUES & MEMBERSHIPS	1,510	1,450	2,244	1,479
100	62204	REFUNDS	128	99	0	0
100	62206	PROPERTY INSURANCE	20,662	11,523	25,882	12,099
100	62208	GENERAL LIABILITY INSURAN	8,281	7,689	7,708	8,073
100	62230	COURT COSTS & RECORD FEES	803	6,301	1,955	1,955
100	62310	TRAVEL-CONFERENCES	0	1,400	3,500	3,500
100	62320	TRAVEL-CITY BUSINESS	0	75	245	245
100	62340	MILEAGE/LOCAL TRANSP	110	0	112	0
100	62360	EDUCATION & TRAINING	3,891	2,313	8,000	8,000
100	62411	UTILITY EXP-ELECTRICITY	73,410	80,388	73,410	101,420
100	62412	UTILITY EXP-GAS	16,268	18,400	16,268	24,308
100	62415	UTILITY EXPENSE STORMWATR	50,529	53,195	57,386	60,669
100	62421	TELEPHONE	10,052	11,005	11,266	14,768
100	62431	PROPERTY MAINTENANCE	44,370	40,134	61,040	59,142
100	62435	ELEVATOR MAINTENANCE	0	175	5,647	5,647
100	62436	RENTAL OF SPACE	3,936	3,608	3,936	3,608
100	62438	FIRE SUPPRESSION	0	0	8,558	8,558
100	62511	FUEL, MOTOR VEHICLE	3,857	3,609	3,856	3,961
100	62521	MOTOR VEHICLE MAINT.	4,107	3,054	4,180	5,039
100	62528	MOTOR VEH. MAINT. OUTSOUR	577	0	0	0
100	62611	MACH/EQUIP MAINTENANCE	0	44	0	44
100	62614	EQUIP MAINT CONTRACT	22,572	23,446	10,685	11,451
100	62627	CAMERA MAINTENANCE	504	576	300	676
100	62663	SOFTWARE LICENSE EXP	26,632	56,088	38,964	41,184

Recommended Operating Expenditure Budget - Department Total

57 - BUILDING SAFETY

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62666	CREDIT CARD CHARGE	5,563	6,710	5,563	6,710
100	62667	DATA SERVICES	682	807	720	789
100	62671	MISC. OPERATING SUPPLIES	0	11	0	0
100	62699	CASH SHORT AND OVER	(2)	5	0	0
100	62710	CONTRACTOR SERVICES	3,410	1,312	5,000	5,000
100	62713	LEGAL SERVICES	384	733	0	0
400	62713	LEGAL SERVICES	4,015	0	0	0
100	62716	CONSULTANT SERVICES	0	0	4,000	0
400	62721	FINANCIAL CONSULTANT	5,531	0	0	0
400	62731	MISCELLANEOUS SERVICES	1,646	1,144	0	0
100	62765	GRANTS	250	100	250	250
62 - SUPPLIES AND SERVICES			334,771	355,068	379,860	409,620
100	63311	ADMIN. OVERHEAD	(241,077)	(246,303)	(227,850)	(235,529)
63 - ADMIN/OVERHEAD/STORES GAR			(241,077)	(246,303)	(227,850)	(235,529)
100	71120	PERIPHERALS, COMPUTER	0	0	198	0
100	71123	SOFTWARE	0	0	2,000	0
100	71211	DESKS/CHAIRS	0	0	6,567	0
100	71310	AUTO/JEEP REPLACEMENT	14,000	0	26,900	26,900
100	71610	CUSTODIAL EQUIPMENT	0	2,717	0	0
100	72417	CAMERA RELATED EQUIPMENT	0	0	8,200	0
100	72418	TELEPHONE RELATED	442	456	1,400	700
71 - EQUIPMENT			14,442	3,173	45,265	27,600
400	74111	PRINCIPAL PAYMENT	473,464	91,004	94,950	89,184
400	74112	INTEREST PAYMENT	31,033	26,870	22,955	20,141
74 - DEBT SERVICE			504,497	117,874	117,905	109,325
57 - BUILDING SAFETY TOTAL			1,636,618	1,283,165	1,367,381	1,396,092

Recommended Expenditure Budget Report by Activity & Funding Source

57 - BUILDING SAFETY

BUILDING SERV. ADMIN. - 57100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	150	10,023	350
SUPPLIES AND SERVICES	59,010	90,525	84,362	82,471
WAGES AND BENEFITS	156,670	192,643	195,584	205,598
BUILDING SERV. ADMIN.	215,680	283,318	289,969	288,419
ELECTRICAL CODE ENF. - 57200				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	221	—	383	—
SUPPLIES AND SERVICES	5,850	5,764	6,274	6,393
WAGES AND BENEFITS	107,925	108,141	107,167	109,703
ELECTRICAL CODE ENF.	113,996	113,904	113,824	116,096
DEBT SERVICE - 57300				

FUNDING SOURCE: DEBT SERVICE

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
DEBT SERVICE	504,497	117,874	117,905	109,325
SUPPLIES AND SERVICES	11,192	1,144	—	0
DEBT SERVICE	515,689	119,018	117,905	109,325
BLDG. CODE ENFORSE - 57400				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	221	6	20,059	26,900
SUPPLIES AND SERVICES	15,201	12,246	21,331	21,861
WAGES AND BENEFITS	275,613	275,529	285,076	291,384
BLDG. CODE ENFORSE	291,035	287,781	326,466	340,145
CITY HALL MAINT. - 57500				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	2,867	8,767	0
SUPPLIES AND SERVICES	149,222	164,457	170,747	176,167
WAGES AND BENEFITS	73,246	72,258	70,187	72,299
CITY HALL MAINT.	222,467	239,582	249,701	248,466
CITY HALL ANNEX MAINT. - 57510				

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget

Recommended Expenditure Budget Report by Activity & Funding Source

57 - BUILDING SAFETY

EQUIPMENT	—	—	1,500	0
SUPPLIES AND SERVICES	40,045	36,280	41,697	44,401
WAGES AND BENEFITS	29,191	28,803	27,841	28,797
CITY HALL ANNEX MAINT.	69,236	65,084	71,038	73,198

FEDERAL BUILDING MAINT. - 57520

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
ADMIN/OVERHEAD/STORES	(241,077)	(246,303)	(227,850)	(235,529)
SUPPLIES AND SERVICES	378	434	—	434
WAGES AND BENEFITS	247,942	245,869	227,850	235,197
FEDERAL BUILDING MAINT.	7,243	—	—	102

1157 CENTRAL AVE MAINT. - 57540

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	24,845	31,291	28,981	61,627
WAGES AND BENEFITS	22,569	21,936	31,322	32,395
1157 CENTRAL AVE MAINT.	47,414	53,228	60,303	94,022
ICE ARENA	—	- 57550		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	12,153	—	12,817	—
ICE ARENA	12,153	—	12,817	—
5TH ST RESTROOMS	—	- 57560		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	—	—	4,500	—
SUPPLIES AND SERVICES	5,823	6,518	5,818	6,793
5TH ST RESTROOMS	5,823	6,518	10,318	6,793
SHOT TOWER	—	- 57570		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	3,717	—	1,000	1,000
SHOT TOWER	3,717	—	1,000	1,000
PLBG/MECH. CODE ENF.	—	- 57700		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	14,000	150	33	350

Recommended Expenditure Budget Report by Activity & Funding Source

57 - BUILDING SAFETY

SUPPLIES AND SERVICES	7,334	6,397	6,833	8,473
WAGES AND BENEFITS	110,831	108,174	107,174	109,703
PLBG/MECH. CODE ENF.	132,164	114,721	114,040	118,526
PCARD CLEARING	- 99999			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	—	11	—	—
PCARD CLEARING BUILDING	—	11	—	—
BUILDING SAFETY TOTAL	\$1,636,618	\$1,283,165	\$1,367,381	\$1,396,092

CITY OF DUBUQUE, IOWA
 DEPARTMENT DETAIL - PERSONNEL COMPLEMENT
 57 BUILDING SERVICES DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	\$ 76,752	1.00	\$ 95,437	1.00	\$ 100,375
100	5450	GE-34	INSPECTOR II	4.00	\$ 310,486	4.00	\$ 320,260	4.00	\$ 324,146
100	8875	GE-26	PERMIT CLERK	1.00	\$ 51,516	1.00	\$ 52,689	1.00	\$ 53,767
100	3,420	OE-09	MAINT. WORKER - FEDERAL BLDG	1.00	\$ 53,864	1.00	\$ 55,083	1.00	\$ 55,695
100	2040	OE-06	CUSTODIAN I	4.00	\$ 188,336	4.00	\$ 192,640	4.00	\$ 195,491
TOTAL FULL TIME EMPLOYEES				11.00	\$ 680,954	11.00	\$ 716,109	11.00	\$ 729,474
61020 Part Time Employee Expense									
100	2,800	GE-34	INSPECTOR II	0.75	\$ 57,564	0.75	\$ 58,871	0.75	\$ 59,524
TOTAL PART TIME EMPLOYEES				0.75	\$ 57,564	0.75	\$ 58,871	0.75	\$ 59,524
TOTAL BUILDING SERVICES DEPT.				11.75	\$ 738,518	11.75	\$ 774,980	11.75	\$ 788,998

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Building Services Administration-FT											
10057100	61010	100	5800	GE-38	BUILDING SAFETY MANAGER	1.00	\$ 76,752	1.00	\$ 95,437	1.00	\$ 100,375
10057100	61010	100	8875	GE-26	PERMIT CLERK	1.00	\$ 51,516	1.00	\$ 52,689	1.00	\$ 53,767
				Total		2.00	\$ 128,268	2.00	\$ 148,126	2.00	\$ 154,142
Building Inspections-FT											
10057400	61010	100	5450	GE-34	INSPECTOR II	2.00	\$ 154,272	2.00	\$ 160,130	2.00	\$ 162,242
				Total		2.00	\$ 154,272	2.00	\$ 160,130	2.00	\$ 162,242
Plumbing/Mechanical Inspections-FT											
10057700	61010	100	5450	GE-34	INSPECTOR II	1.00	\$ 78,225	1.00	\$ 80,065	1.00	\$ 80,952
				Total		1.00	\$ 78,225	1.00	\$ 80,065	1.00	\$ 80,952
Electrical Inspections-FT											
10057200	61010	100	5450	GE-34	INSPECTOR II	1.00	\$ 77,989	1.00	\$ 80,065	1.00	\$ 80,952
				Total		1.00	\$ 77,989	1.00	\$ 80,065	1.00	\$ 80,952
City Hall Maintenance-FT											
10057500	61010	100	2040	OE-06	CUSTODIAN I	1.00	\$ 47,436	1.00	\$ 48,520	1.00	\$ 49,053
				Total		1.00	\$ 47,436	1.00	\$ 48,520	1.00	\$ 49,053
Building Inspector II-Part Time											
10057400	61020	100	2800	GE-34	INSPECTOR II	0.75	\$ 57,564	0.75	\$ 58,871	0.75	\$ 59,524
				Total		0.75	\$ 57,564	0.75	\$ 58,871	0.75	\$ 59,524
Federal Building Maintenance-Full Time											
10057520	61010	100	3420	OE-09	MAINT. WORKER - FEDERAL P.D.C.	1.00	\$ 53,864	1.00	\$ 55,083	1.00	\$ 55,695
10057520	61010	100	2040	OE-06	CUSTODIAN I	2.15	\$ 100,978	2.15	\$ 103,286	2.15	\$ 104,947
				Total		3.15	\$ 154,842	3.15	\$ 158,369	3.15	\$ 160,642
Multicultural Family Center Maintenance-FT											
10057540	61010	100	2040	OE-06	CUSTODIAN I	0.45	\$ 21,135	0.45	\$ 21,618	0.45	\$ 21,966
				Total		0.45	\$ 21,135	0.45	\$ 21,618	0.45	\$ 21,966
City Hall Annex/Housing Maintenance-Full Time											
10057510	61010	100	2040	OE-06	CUSTODIAN I	0.40	\$ 18,787	0.40	\$ 19,216	0.40	\$ 19,525
				Total		0.40	\$ 18,787	0.40	\$ 19,216	0.40	\$ 19,525
TOTAL BUILDING SERVICES DEPT.											
						11.75	\$ 738,518	11.75	\$ 774,980	11.75	\$ 788,998

Capital Improvement Projects by Department/Division					
BUILDING SAFETY					
CIP Number	Capital Improvement Project Title	FY 18 Actual Expense	FY 19 Actual Expense	FY 20 Adopted Budget	FY 21 Recomm'd Budget
1001178	PERMIT TRACKING SYSTEM	14,952	—	—	—
3501045	CITY HALL REMODELING	71,158	285	—	—
3501428	GENERAL BLDG MAINTENANCE	1,362	—	—	—
3501757	CITY HALL ANNEX MAINT	17,453	—	—	—
3502764	DILAPIDATED BDG ASSESS	—	7,565	—	—
3502803	CITY HALL BOILER	—	—	67,260	—
3502804	CITY ANNEX WINDOWS	—	—	48,548	—
3502805	CARRIAGE HOUSE ROOF REPLC	—	—	22,475	—
3502858	INTEG ACCESS SECURITY SYS	—	—	—	48,500
3602424	DTWN URBN RNL DRST ADA	10,000	9,996	15,000	30,000
3602802	DT ADA NON-PROFIT ASSIST	0	0	100,000	100,000
BUILDING SAFETY	TOTAL	114,925	17,846	253,283	178,500

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	PAGE
BUILDING SERVICES								
Public Safety								
	Downtown URD Non-Profit ADA Assistance	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	279
	Downtown ADA Assistance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	280
	Integrated Access Control and Security System	\$ 48,500	\$ 19,750	\$ 17,500	\$ —	\$ —	\$ 85,750	281
	TOTAL	\$178,500	\$149,750	\$147,500	\$130,000	\$130,000	\$735,750	