

# **Planning Services**

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## PLANNING SERVICES DEPARTMENT SUMMARY

Budget Highlights	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<u>Expenses</u>				
Employee Expense	\$837,584	\$913,525	\$978,801	7.1 %
Supplies and Services	\$135,669	\$133,543	\$138,756	3.9 %
Machinery and Equipment	\$ 4,817	\$ 3,100	\$ 500	(83.9)%
Total	\$978,070	\$1,050,168	\$1,118,057	6.5 %
<u>Resources</u>				
Administrative Overhead Recharges	\$514,971	\$661,895	\$676,802	2.3 %
CDBG Charges	\$ 8,711	\$ 8,710	\$ 8,710	— %
Operating Revenue	\$ 98,466	\$ 85,331	\$ 92,613	8.5 %
Total	\$622,148	\$755,936	\$778,125	2.9 %
Property Tax Support	\$355,922	\$294,232	\$339,932	45,700
Percent Increase (Decrease)				
Percent Self Supporting	63.6 %	72.0 %	69.6 %	
<b>Personnel - Authorized FTE</b>	<b>8.38</b>	<b>8.38</b>	<b>8.38</b>	

### Improvement Package Summary

#### **1 of 7**

This improvement package request is to increase fees for multiple Planning and Zoning Applications by 2% to accurately reflect the cost of service after deep analysis of current costs. These changes will create an additional \$1,533 in revenue each year. This improvement package furthers the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Revenue:	<u>\$1,533</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Net Cost:	<u><u>\$(1,533)</u></u>			
Property Tax Impact:	\$(0.0006)		(0.01)%	
Activity: Development Services				

#### **2 of 7**

This improvement package request is for the Zoning Enforcement Officer to attend the Iowa Association of Code Enforcement Officials (lowACE) Conference Annually. lowACE is a nonprofit association comprised of code enforcement personnel throughout the State of Iowa. Attending lowACE conferences offers significant benefits that enhance our zoning enforcement capabilities. Participation will provide access to training sessions focused on the latest code enforcement practices, helping the officer stay

updated on state regulations and best practices. This knowledge is crucial for effective enforcement, ensuring compliance and promoting a high quality of life within our communities. Networking with peers from across Iowa will foster collaboration and knowledge sharing, allowing our officer to learn from the experiences of others in similar roles. This engagement can lead to innovative strategies for addressing common challenges in zoning enforcement. Overall, sending the Zoning Enforcement Officer to lowACE aligns with the City Council goal of a Financially Responsible, High-Performance City Organization by ensuring sustainable and effective service delivery while promoting a vibrant and equitable community.

Related Cost:	\$ 800	Tax Funds	Recurring	Recommend - No
Related Revenue:	\$ 548	Administrative Overhead	Recurring	
Net Cost:	<u>\$ 252</u>			
Property Tax Impact:	<u>\$0.0001</u>		— %	
Activity: Development Services				

3 of 7

This improvement package request is for an additional planner to attend the National American Planning Association Conference (APA). Sending an additional planner to the APA Conference offers numerous benefits that can significantly enhance the city’s planning efforts. The conference provides valuable opportunities for professional development, exposing attendees to the latest trends, best practices, and innovative solutions in urban planning. Networking with other professionals fosters collaboration and knowledge sharing, which can lead to beneficial partnerships for the city. Additionally, access to valuable resources and research can improve planning processes and decision-making. The insights gained can inspire new initiatives and enhance strategies for community engagement. This request supports the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery. By learning about successful case studies and best practices, the planner can implement effective approaches that enhance local planning efforts. Ultimately, attending the APA Conference will not only strengthen the planner’s skills but also contribute to the city’s long-term planning objectives and improve overall community outcomes.

Related Cost:	\$3,000	Tax Funds	Recurring	Recommend - No
Related Revenue:	<u>\$2,057</u>	Administrative Overhead	Recurring	
Net Cost:	<u>\$ 943</u>			
Property Tax Impact:	<u>\$0.0004</u>		0.01 %	
Activity: Development Services				

4 of 7

This improvement package request is for the purchase of City of Dubuque shirts. The shirts consist of polos and long sleeve shirts with an embroidered "City of Dubuque Masterpiece on the Mississippi" logo and the text "Planning Services Department." This would include a polo for the Planning Secretary, Planning Technician, Zoning Enforcement Officer, three Assistant Planners, Associate Planner and Planning Services Director. In addition, it would include two long-sleeved shirts for the Zoning Enforcement Officer. The Planning Services Staff quite frequently interact with the public outside of the physical Planning Services Department office. This includes interaction with the public at board and commission meetings, city council meetings, public workshops, open houses, presentations, and many more events. The embroidered polo/shirts help clearly identify Planning Staff at these events. In addition, the Zoning Enforcement Officer is out in the community inspecting properties. This request

supports the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery. These shirts help clearly identify the Zoning Enforcement Officer as a city official with inspecting property and interacting with the public.

Related Cost:	\$ 480	Tax Funds	Non-Recurring	<b>Recommend - No</b>
Related Revenue:	\$ 329	Administrative Overhead	Non-Recurring	
Net Cost:	<u>\$ 151</u>			
Property Tax Impact:	\$0.0001		— %	
Activity: Development Services				

## 5 of 7

This improvement package request is for sending the Assistant Planner to Leadership Dubuque. The Planning Services Department is a public-facing department that works with residents, property owners, business owners, partners and many others. By participating in Leadership Dubuque, the Assistant Planner will learn more about our community resources, government, businesses, and educational opportunities along with the impact of economic development on the community, enhance leadership skills, exchange ideas and experiences, both formally and informally, meet and build relationships with other leaders from many different segments of our society, and develop new business contacts within and through the group. Leadership Dubuque promotes civic responsibility by encouraging community involvement and is designed to develop and connect existing and emerging professional leaders with the goal of enhancing positive growth within our business community. This request supports the City Council goals of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Effective Service Delivery and Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable.

Related Cost:	\$1,525	Tax Funds	Non-Recurring	<b>Recommend - No</b>
Related Revenue:	\$1,046	Administrative Overhead	Non-Recurring	
Net Cost:	<u>\$ 479</u>			
Property Tax Impact:	\$0.0002		— %	
Activity: Planning/Historic Preservation				

## 6 of 7

This improvement package request is for sending the Planning Technician to Dale Carnegie training. Allowing the Planning Technician to participate in Dale Carnegie training will help develop and build on confidence and personal leadership competence, strengthen skills in relating to others and build inclusivity, enhance skills to communicate logically, clearly, and concisely, energize and engage listeners, learn to listen with empathy, develop leadership skills to be more flexible and innovative, inspire and motivate others to action, and empower them to control attitudes and reduce stress so they can be at their optimum best. This request supports the City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Effective Service Delivery.

Related Cost:	\$2,350	Tax Funds	Non-Recurring	<b>Recommend - No</b>
Related Revenue:	\$1,611	Administrative Overhead	Non-Recurring	
Net Cost:	<u>\$ 739</u>			
Property Tax Impact:	\$0.0003		0.01 %	

Activity: Development Services

## 7 of 7

This improvement package request is for the purchase of bike gear to be distributed to youth through the Dubuque Safe Routes to School committee. This is a partnership between the City of Dubuque, Dubuque Community School District, Dubuque Metropolitan Area Transportation Study (DMATS), the Bike Coop, and the Iowa Safe Routes to School program. The accessories to be purchased include 24 bike helmets and 20 bike locks to give to youth participants through Safe Routes to School programs such as Walk, Bike, and Roll to School Day and Bike Rodeos. This request helps meet the city council's goal of Connected Community: Equitable Transportation, Technology Infrastructure and Mobility. By providing these accessories, biking can become a more feasible travel mode for the youth recipients. Biking is a low-cost mode of travel that can increase mobility, reduce school absenteeism, and improve education outcomes.

Related Cost:	\$ 563	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Related Revenue:	\$ 386	Administrative Overhead	Non-Recurring	
Net Cost:	<u>\$ 177</u>			
Property Tax Impact:	\$0.0001		— %	

Activity: Planning/Historic Preservation

## Significant Line Items

### Employee Expense

1. FY 2026 employee expense reflects a 3.00% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025. The employee contribution of 6.29% is unchanged from FY 2025.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2025 to \$1,119 in FY 2026 per month, per contract, which results in an annual cost unchanged of \$0 or 0.00%.
4. Five-Year Retiree Sick leave payout decreased from \$13,919 in FY 2025 to \$6,992 in FY 2026. This is based on current retiree payouts
5. 50% Sick leave payout is unchanged from \$0 in FY 2025 to \$0 in FY 2026 based on retirements. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.

## **Supplies & Services**

6. Technology Services increased from \$19,949 in FY 2025 to \$20,121 in FY 2026. This line item covers Planning's share of Accela permitting software, Bluebeam review software, as well as monthly phone and tablet data charges. This increase is due to an increase in the cost of data plans for tablets in FY 2026.
7. Pay to Other Agency increased from \$36,397 in FY 2025 to \$37,590 in FY 2026. This line item represents the annual dues payment for the East Central Intergovernmental Association (ECIA). This expense increases slightly each year and is based on population. The FY 2026 budget represents an increase of 3.3%.
8. Meetings & Conferences increased from \$20,448 in FY 2025 to \$20,865 in FY 2026. This line item includes the following conferences: the National and the Iowa American Planning Association Conferences, Iowa Floodplain & Stormwater Management Association Conference, Growing Sustainable Communities Conference, Iowa Women's Leadership Conference, the Iowa Housing Conference, the Iowa Bicycle Summit, National Alliance of Preservation Commissions, and the Preservation Iowa Summit. The cost of conferences is estimated each year and tends to increase slightly due to travel and registration costs. Most notably, the registration cost of the Growing Sustainable Communities Conference increased in FY 2026, causing this line item to increase.
9. General Liability Insurance decreased from \$8,044 in FY 2025 to \$7,544 in FY 2026 based on information received from the Iowa Communities Assurance Pool (ICAP). FY 2026 represents a (6)% decrease. The FY 2024 actual was \$6,264. The FY 2023 actuals was \$6,466.
10. Services Other Departments is unchanged from \$8,710 in FY 2025 to \$8,710 in FY 2026. This line accounts for services performed for the Office of Shared Prosperity and Neighborhood Support under Community Development and Block Grants (CDBG).
11. Education Reimbursement is unchanged from \$3,250 in FY 2025 to \$3,250 in FY 2026. This line item represents expenses for various Geographic Information Systems (GIS) Workshops for Development Services staff, as well as workshops for members of the Historic Preservation Commission.
12. IT Recharges increased from \$12,132 in FY 2025 to \$12,858 in FY 2026. Departments receive recharges for maintenance agreement costs on City-wide software based on the number of users in their department.
13. Advertising increased from \$2,469 in FY 2025 to \$4,707 in FY 2026 based on FY 2024 actuals of \$4,707. This line item represents expense for advertising the time and place of monthly public meetings in the newspaper, as required by law. This includes meetings for the Zoning Board of Adjustments, Zoning Advisory Committee, Long Range Planning Advisory Committee, and the Historic Preservation Commission.

## **Machinery and Equipment**

14. The total equipment requested is as follows (\$500):

Planning Machinery and Equipment	
City Planning/Historic Preservation	
Chairs/Desks	\$ 500
<b>Total Equipment</b>	<b>\$ 500</b>

## Revenue

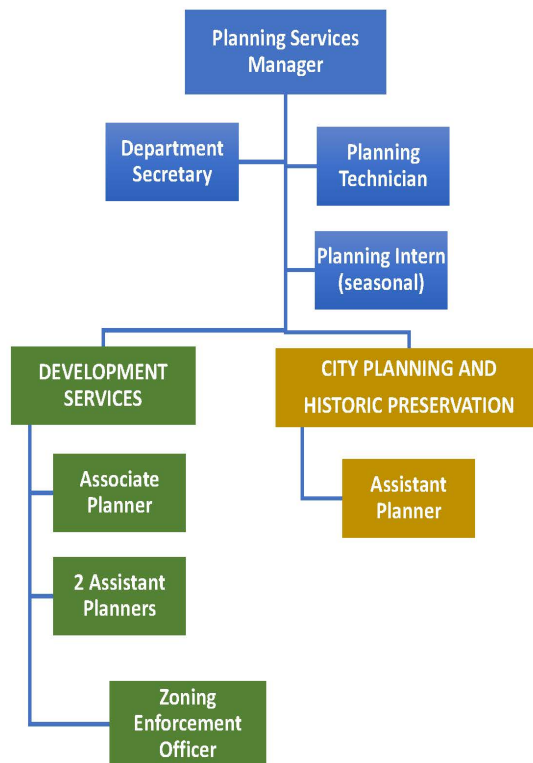
15. Zoning Administrative Fees increased from \$53,451 in FY 2025 to \$56,421 in FY 2026 based on FY 2024 actuals and FY 2025 estimates. Revenue is based on the number of applications received from development projects in the community.
16. Sub Plat Review Fees increased from \$6,072 in FY 2025 to \$6,774 in FY 2026 based on a two year average of FY 2023 and FY 2024 actuals.
17. Billboard Inspection Fees increased from \$10,236 in FY 2025 to \$11,228 in FY 2026 based on a two year average of FY 2023 and FY 2024 actuals.
18. Revenue received from Enterprise Funds for administrative overhead charges increased from \$661,895 in FY 2025 to \$676,802 in FY 2026.



# PLANNING SERVICES



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



# PLANNING SERVICES

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

### PEOPLE

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

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



### PLANNING

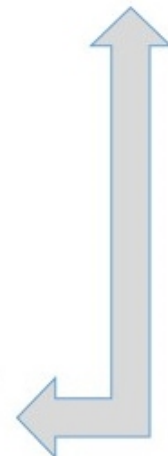
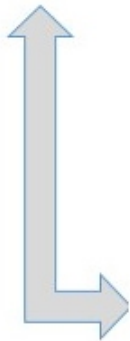
Planning Services staff works with the Long-Range Planning Advisory Commission to create a viable, livable, and equitable community and plan for a better future through the long-term Comprehensive Plan and strategic short-term plans for urban renewal and revitalization.

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



### PARTNERSHIPS

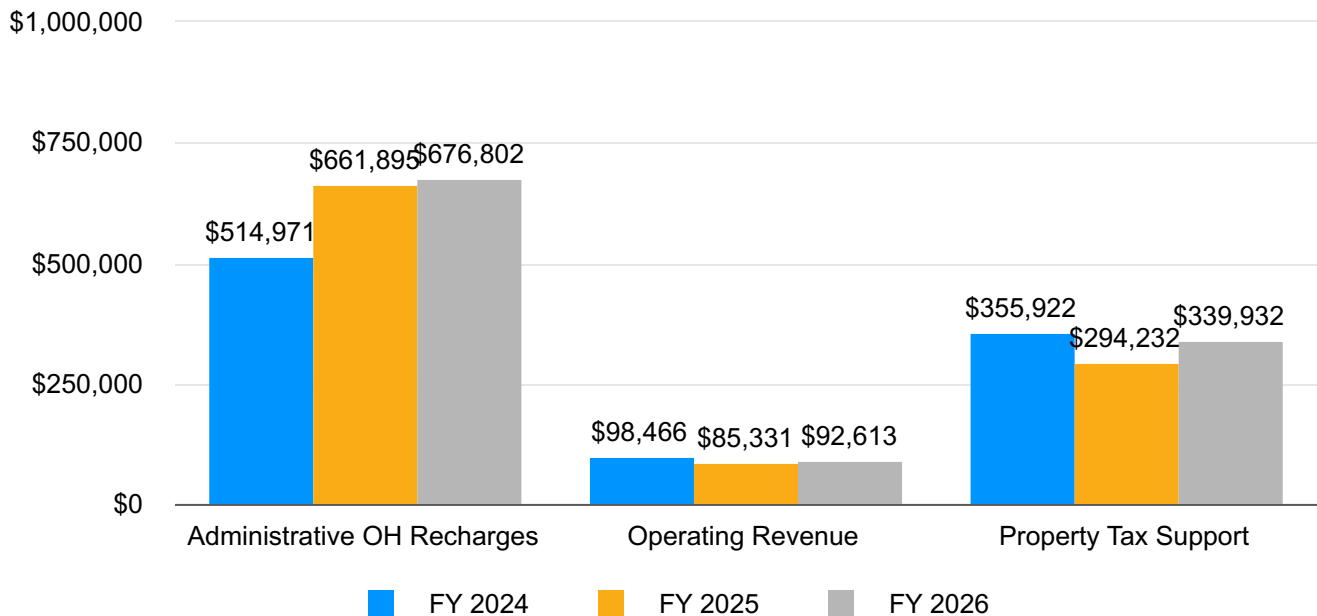
Planning Services staff collaborates with City departments; local, state and federal agencies; private sector and non-profits to facilitate development, enhance neighborhood quality, and support regional efforts. Major collaborations include: sustainability, annexation, riverfront development, downtown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



# PLANNING SERVICES

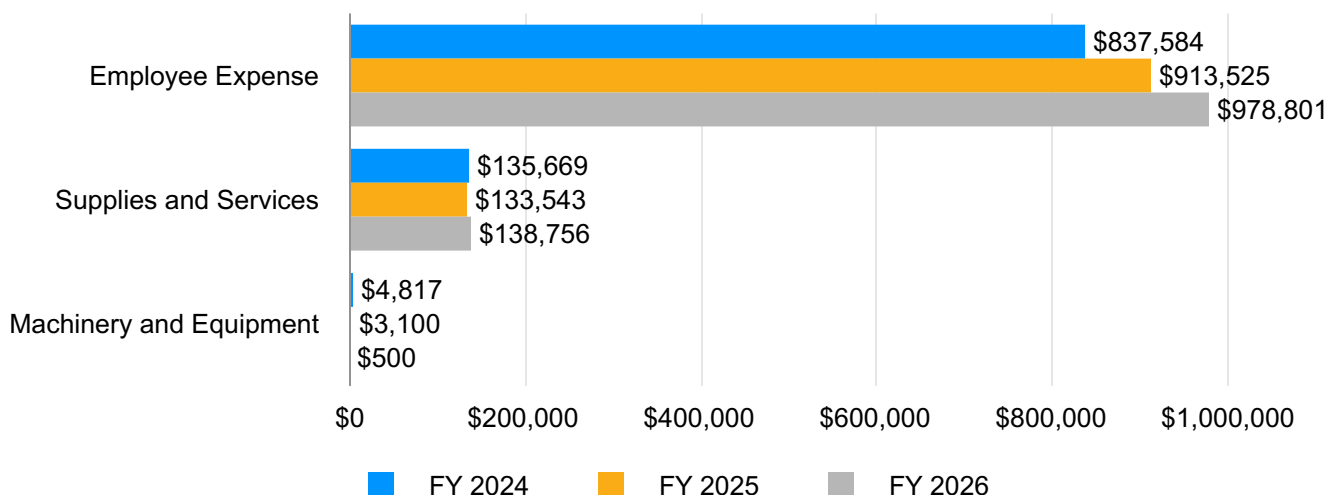
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	8.38	8.38	8.38

## Resources and Property Tax Support



The Planning Services Department is supported by 8.38 full-time equivalent employees, which accounts for 87.54% of the department expense as seen below. Overall, the department's expenses are expected to increase by 6.46% in FY 2026 compared to FY 2025.

## Expenditures by Category by Fiscal Year



# PLANNING SERVICES

## Development Services

### Mission & Services

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

Development Service Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested
Expenditures	\$505,800	\$540,374	\$577,700
Resources	\$94,916	\$82,731	\$89,613

Development Service Position Summary	
	FY 2026
Associate Planner	1.00
Assistant Planner	2.00
Zoning Enforcement Officer	1.00
Administrative Assistant	0.40
<b>Total Full-Time Equivalent Employees</b>	<b>4.40</b>

### Performance Measures

#### City Council Goal: Robust Local Economy: Diverse Businesses and Jobs and Economic Prosperity

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
<b>Activity Objective: Provide effective customer service, knowledge of development regulations, and department efficiency to encourage voluntary compliance and effectively serve the community.</b>					
# of square feet of approved development (combined commercial, industrial, and institutional)	200,000	505,911	258,166	200,000	Goal Met
% average score (out of 100) awarded by customers via ongoing Planning Department customer service survey.	100%	97.9%	97.9%	100%	Goal Met
# of inspections conducted to bring properties into compliance	1,300	1,714	1,647	1,400	Goal Met

**City Council Goal: Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery**

**Activity Objective: Provide seamless communication to ensure the City Council, City Manager, Boards, Commissions, and residents remain informed about development activities within the City.**

# Avg. days of review and approval from application deadline by Zoning Board of Adjustment	23.5	23.5	25	23.5	Goal Met
# Avg. days from application deadline to City Council for Zoning Advisory Commission	55	55	46.1	55	Goal Met

# PLANNING SERVICES

## City Planning & Historic Preservation

### Mission & Services

The primary function of [City Planning](#) is to engage the community in developing and updating a long-term vision and Comprehensive Plan for future growth and development, led by the [Long Range Planning Advisory Commission](#). [Historic Preservation](#) works to promote, protect and enhance the city's historic, cultural, aesthetic and environmental resources. Staff support the [Historic Preservation Commission](#) with exterior design review; evaluation, nomination, and registration of historic properties; and public outreach. Staff helps ensure projects comply with Federal requirements, such as Section 106 reviews.

City Planning & Historic Preservation Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested
Expenditures	\$472,270	\$509,794	\$540,920
Resources	\$518,521	\$664,495	\$679,802

City Planning & Historic Preservation Position Summary	
	FY 2026
Planning Services Manager	1.00
Assistant Planner	1.00
Planning Technician	1.00
Administrative Assistant	0.60
Planning Intern	0.38
<b>Total Full-Time Equivalent Employees</b>	<b>3.98</b>

### Performance Measures: City Planning

**City Council Goal: Partnership for a Better Dubuque: Building Our Community that is Viable, Livable, and Equitable**

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
<b>1 Activity Objective: Implementation of the Imagine Dubuque 2037 Plan underway.</b>					
% Imagine Dubuque recommendations underway, completed, or ongoing	100%	90%	85%	90%	<b>Goal in Progress</b>

## Performance Measures: Historic Preservation

### City Council Goal: Vibrant Community: Healthy & Safe

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

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
# Avg. days Historic Preservation review and approval time from the application deadline	18	17.6	17.9	18	Goal Met
\$ of projects reviewed in historic and downtown neighborhoods	\$5.0 million	\$9.1 million	\$10.4 million	\$7.0 million	Goal Met

**Recommended Operating Revenue Budget - Department Total**  
**62 - PLANNING SERVICES**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Revenue</b>	<b>FY24 Actual Revenue</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>100 - General</b>				
<b>4A - Charges for Services</b>				
41830 - Design Review Fee	(2,850)	(3,550)	(2,600)	(3,000)
41833 - Billboard Inspect	(10,640)	(11,059)	(10,236)	(11,228)
41834 - Temporary Use Fee	(1,652)	(4,900)	(2,374)	(3,344)
41835 - Sub Plat Review Fee	(6,072)	(7,430)	(6,072)	(6,774)
41840 - Zoning Admin Fees	(32,144)	(57,267)	(53,451)	(56,421)
45000 - Charges/Fees for Service	(377)	(425)	(302)	(370)
45440 - Events	0	0	0	0
45500 - Miscellaneous Chg for Svcs	0	0	0	0
47100 - Reimbursements	0	0	0	0
47150 - Refunds	0	0	0	0
47700 - District Court Fines	(2,476)	(5,124)	(1,586)	(2,765)
47820 - Specialized Services	(8,710)	(8,711)	(8,710)	(8,711)
<b>4A - Charges for Services Total</b>	<b>(64,921)</b>	<b>(98,466)</b>	<b>(85,331)</b>	<b>(92,613)</b>
<b>4B - Grants/Contrib</b>				
44000 - Federal Grants	0	0	0	0
44400 - State Grants	0	0	0	0
47050 - Contrib - Private Sources	0	0	0	0
<b>4B - Grants/Contrib Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4M - Gain on Disposal</b>				
48100 - Sale of Personal Property	0	0	0	0
<b>4M - Gain on Disposal Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4N - Transfers</b>				
49600 - Transfer in Water Op	(25,847)	(102,674)	(156,252)	(159,940)
49610 - Transfer In Sanitary Op	(161,545)	(151,876)	(161,037)	(164,124)
49620 - Transfer in Storm Op	(48,464)	(86,637)	(154,218)	(157,857)
49650 - Transfer in Parking Op	(21,001)	(21,908)	(30,995)	(31,727)
49670 - Transfer in Refuse Op	(150,237)	(151,876)	(159,393)	(163,154)
<b>4N - Transfers Total</b>	<b>(407,094)</b>	<b>(514,971)</b>	<b>(661,895)</b>	<b>(676,802)</b>
<b>PLANNING SERVICES - Total</b>	<b>(472,015)</b>	<b>(613,437)</b>	<b>(747,226)</b>	<b>(769,415)</b>



**Recommended Operating Expenditure Budget - Department Total**  
**62 - PLANNING SERVICES**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Expense</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6A - Salaries &amp; Wages</b>				
<b>100 - General</b>				
60100 - Salaries-Regular Full Time	529,349	595,065	662,261	722,414
60300 - Hourly Wages - Temp/Seasonal	3,368	7,983	12,047	13,932
60400 - Overtime	0	0	0	0
60620 - Special Pay - Holiday	0	0	0	0
60630 - Special Pay Sick Lv Payout Ret	22,603	22,184	13,919	6,992
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
60640 - Special Pay - Vacation Payout	3,994	175	0	0
60710 - Special Pay - Parental Leave	4,695	0	0	0
60720 - Spec Pay - Meals No Overnight	0	0	0	0
<b>6A - Salaries &amp; Wages Total</b>	<b>564,008</b>	<b>625,407</b>	<b>688,227</b>	<b>743,338</b>
<b>6B - Employee Benefits</b>				
<b>100 - General</b>				
61100 - FICA - City Contribution	39,543	44,396	52,650	56,866
61300 - IPERS - City Contribution	50,238	56,054	63,654	69,511
61510 - Health Insurance	107,384	110,242	107,384	107,384
61540 - Life Insurance	353	372	366	366
61600 - Workers' Compensation	1,079	1,113	1,244	1,336
61992 - Physicals	0	0	0	0
<b>6B - Employee Benefits Total</b>	<b>198,597</b>	<b>212,177</b>	<b>225,298</b>	<b>235,463</b>
<b>6C - Staff Development</b>				
<b>100 - General</b>				
62100 - Association Dues	937	801	1,900	2,032
62200 - Subscriptions	57	574	350	1,012
62325 - Mileage	909	648	2,228	2,387
62400 - Meetings & Conferences	10,794	11,127	20,448	20,865
62500 - Education Reimbursement	5,250	3,486	3,250	3,250
<b>6C - Staff Development Total</b>	<b>17,947</b>	<b>16,636</b>	<b>28,176</b>	<b>29,546</b>
<b>6D - Repair/Maint/Util</b>				
<b>100 - General</b>				
63312 - Vehicle Ops - Gasoline	1,168	1,162	1,920	1,200
63320 - Vehicle Repair - Internal	878	249	896	249
63400 - Equipment Maint/Repair	9	0	9	0
63730 - Telecommunications	1,663	1,319	1,645	1,525

**Recommended Operating Expenditure Budget - Department Total**  
**62 - PLANNING SERVICES**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Expense</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6D - Repair/Maint/Util Total</b>	<b>3,719</b>	<b>2,730</b>	<b>4,470</b>	<b>2,974</b>
<b>6E - Contractual Svcs</b>				
<b>100 - General</b>				
64004 - Internal Service Charge	0	0	0	0
64020 - Advertising	2,507	4,707	2,469	4,707
64030 - Outsourced Labor	0	0	0	0
64050 - Recording Fees	2,355	3,055	2,355	3,055
64062 - Refunds	746	0	0	0
64080 - Insurance - Property	1,305	1,452	2,122	2,187
64081 - Insurance - Liability	6,466	6,264	8,044	7,544
64110 - Legal	40,693	19,282	0	0
64115 - Special Events	0	0	500	500
64130 - Payments to Other Agencies	34,010	35,204	36,397	37,590
64140 - Printing	263	584	441	756
64145 - Copying	1,699	927	1,698	928
64160 - Rental - Land/Bldgs/Parking	2,310	2,520	2,016	2,520
64190 - Technology Services	16,801	17,922	19,949	20,121
64191 - IT Recharges	10,698	11,531	12,132	12,858
64900 - Other Professional Service	18,686	0	500	500
64980 - Technology Equip Maint Cont	0	0	0	0
<b>180 - Community Development</b>				
64005 - Services Other Depts	8,710	8,711	8,710	8,710
<b>6E - Contractual Svcs Total</b>	<b>134,979</b>	<b>77,203</b>	<b>221,251</b>	<b>102,751</b>
<b>6F - Commodities</b>				
<b>100 - General</b>				
65030 - Merchandise for Resale	0	0	0	0
65045 - Technology Equipment	720	1,198	3,100	0
65060 - Office Supplies	1,076	1,535	1,300	1,535
65080 - Postage/Shipping	1,232	2,183	1,352	2,293
65925 - Uniform Purchase	0	427	912	432
65935 - Employee Recognition	0	0	0	0
65990 - Other Supplies	0	0	0	563
<b>180 - Community Development</b>				
65080 - Postage/Shipping	0	0	0	0
<b>6F - Commodities Total</b>	<b>3,028</b>	<b>5,343</b>	<b>6,664</b>	<b>4,823</b>
<b>6G - Capital Outlay</b>				

**Recommended Operating Expenditure Budget - Department Total**

**62 - PLANNING SERVICES**

<b>Fund/Account/Account Title</b>	<b>FY23 Actual Expense</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>100 - General</b>				
67100 - Vehicles	0	0	0	0
67210 - Furniture/Fixtures	0	3,619	0	500
<b>6G - Capital Outlay Total</b>	<b>0</b>	<b>3,619</b>	<b>0</b>	<b>500</b>
<b>PLANNING SERVICES - Total</b>	<b>934,547</b>	<b>978,070</b>	<b>1,050,168</b>	<b>1,118,620</b>

**Recommended Expenditure Budget Report by Activity & Funding Source**  
**62 - PLANNING SERVICES**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6201 - Administration</b>			
<b>100 - General</b>			
6A - Salaries & Wages	30,415	32,105	34,875
6B - Employee Benefits	8,399	8,912	9,391
6C - Staff Development	2,359	6,781	6,183
6D - Repair/Maint/Util	455	624	624
6E - Contractual Svcs	22,530	4,710	4,738
6F - Commodities	163	219	137
6G - Capital Outlay	—	—	—
<b>180 - Community Development</b>			
6E - Contractual Svcs	8,711	8,710	8,710
<b>6201 - Administration Total</b>	<b>73,031</b>	<b>62,061</b>	<b>64,658</b>
<b>6202 - Development Services</b>			
<b>100 - General</b>			
6A - Salaries & Wages	336,213	364,807	397,487
6B - Employee Benefits	115,378	121,214	127,267
6C - Staff Development	5,407	5,188	5,393
6D - Repair/Maint/Util	2,030	3,481	2,105
6E - Contractual Svcs	38,340	39,887	41,702
6F - Commodities	4,812	5,797	3,746
6G - Capital Outlay	3,619	—	—
<b>6202 - Development Services Total</b>	<b>505,800</b>	<b>540,374</b>	<b>577,700</b>
<b>6203 - Planning/Historic Preservation</b>			
<b>100 - General</b>			
6A - Salaries & Wages	258,779	291,315	310,976
6B - Employee Benefits	88,401	95,172	98,805
6C - Staff Development	8,870	16,207	17,970
6D - Repair/Maint/Util	245	365	245
6E - Contractual Svcs	42,577	44,026	46,826
6F - Commodities	367	648	940
6G - Capital Outlay	—	—	500
<b>180 - Community Development</b>			
6E - Contractual Svcs	—	—	—
6F - Commodities	—	—	—
<b>6203 - Planning/Historic Preservation Total</b>	<b>399,239</b>	<b>447,733</b>	<b>476,262</b>

**Recommended Expenditure Budget Report by Activity & Funding Source**  
**62 - PLANNING SERVICES**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6299 - Pcard Clearing</b>			
<b>100 - General</b>			
6F - Commodities	—	—	—
<b>6299 - Pcard Clearing Total</b>	—	—	—
<b>PLANNING SERVICES TOTAL</b>	<b>978,070</b>	<b>1,050,168</b>	<b>1,118,620</b>

**CITY OF DUBUQUE, IOWA**  
**DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**  
**62 PLANNING SERVICES DEPT.**

					FY 2026	
FD	JC	WP-GR	JOB CLASS		FTE	BUDGET
60100 Full Time Employee Expense						
			PLANNING SERVICES			
100	2015	GE-18	DIRECTOR		1.00	\$ 139,501
100	2165	GE-14	ASSOCIATE PLANNER		1.00	\$ 100,671
100	6365	GE-12	ASSISTANT PLANNER		3.00	\$ 274,124
			ZONING ENFORCEMENT			
100	6205	GE-11	OFFICER		1.00	\$ 83,969
100	2155	GE-09	PLANNING TECHNICIAN		1.00	\$ 71,406
100	5010	GE-07	ADMIN SUPPORT PROF		1.00	\$ 52,743
<b>TOTAL FULL TIME EMPLOYEES</b>					<b>8.00</b>	<b>\$ 722,414</b>
60200 Seasonal Employee Expense						
100	6355	GE-02	PLANNING INTERN		0.38	\$ 13,932
<b>TOTAL SEASONAL EMPLOYEES</b>					<b>0.38</b>	<b>\$ 13,932</b>
<b>TOTAL PLANNING SERVICES DEPT</b>					<b>8.38</b>	<b>\$ 736,346</b>

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

							FY 2026
ACCT	FD	JC	WP-GR	POSITION CLASS	FTE	BUDGET	
<b>Planning Administration-FT General Fund</b>							
6201	60100	100	2015	GE-18	PLANNING SERVICES DIRECTOR	0.25	\$ 34,875
<b>Total</b>						0.25	\$ 34,875
<b>Development Services-FT General Fund</b>							
6202	60100	100	5010	GE-07	ADMIN SUPPORT PROF	0.40	\$ 21,098
6202	60100	100		GE-11	ZONING ENFORCEMENT OFFICER	1.00	\$ 83,969
6202	60100	100	6365	GE-12	ASSISTANT PLANNER	2.00	\$ 185,094
6202	60100	100	2165	GE-14	ASSOCIATE PLANNER	1.00	\$ 100,671
<b>Total</b>						4.40	\$ 390,832
<b>City Planning/Historic Pres.-FT General Fund</b>							
6203	60100	100	5010	GE-07	ADMIN SUPPORT PROF	0.60	\$ 31,645
6203	60100	100	2015	GE-18	PLANNING SERVICES DIRECTOR	0.75	\$ 104,626
6203	60100	100	6365	GE-12	ASSISTANT PLANNER	1.00	\$ 89,030
6203	60100	100	2155	GE-09	PLANNING TECHNICIAN	1.00	\$ 71,406
<b>Total</b>						3.35	\$ 296,707
<b>City Planning/Historic Pres.-Seasonal General Fund</b>							
6203	60300	100	6355	GE-02	PLANNING INTERN	0.38	\$ 13,932
<b>Total</b>						0.38	\$ 13,932
<b>TOTAL PLANNING SERVICES DEPT.</b>						<b>8.38</b>	<b>\$ 736,346</b>

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL	PAGE
<b>PLANNING SERVICES</b>								
<b>Community and Economic Development</b>								
	Historic Preservation Technical Assistance Program	\$ —	\$ 30,000	\$ 10,000	\$ 30,000	\$ 10,000	\$ 80,000	280
	<b>TOTAL</b>	<b>\$ —</b>	<b>\$ 30,000</b>	<b>\$ 10,000</b>	<b>\$ 30,000</b>	<b>\$ 10,000</b>	<b>\$ 80,000</b>	