

# **Housing and Community Development**

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## HOUSING AND COMMUNITY DEVELOPMENT DEPARTMENT

### DEPARTMENT SUMMARY

<b>Budget Highlights</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Requested</b>	<b>% Change From FY 2025 Budget</b>
<b><u>Expenses</u></b>				
Employee Expense	3,527,424	3,886,161	4,011,417	3.22 %
Supplies and Services	1,824,546	871,996	2,819,360	223.32 %
Assisted Housing Assistance Payments	6,626,837	6,281,391	7,254,000	15.48 %
Machinery and Equipment	46,402	115,821	7,700	(93.35)%
<b>Total Expenses</b>	<b>12,025,209</b>	<b>11,155,369</b>	<b>14,092,477</b>	<b>26.33 %</b>
<b><u>Resources</u></b>				
Rental Housing Revenues	745,801	790,960	786,260	(0.59)%
Building Permits	818,407	932,030	1,099,857	18.01 %
Older Adult Home Modification Program Grant	115,321	138,995	451,526	224.85 %
Emergency Guardian Angel - Restricted	1,181	—	—	— %
Escrow Deposits	10,300	10,687	10,300	(3.62)%
Miscellaneous	9,062	—	—	— %
Housing TIF	816	118,734	113,711	(4.23)%
Tenant Rent Assistance	1,050	—	—	— %
Lead Paint Grant - Capital	—	125,880	127,793	1.52 %
Lead Paint Grant - Operating	1,521,445	693,265	2,288,529	230.11 %
Family Self Sufficiency Restricted Escrow	30,208	20,000	20,000	— %
Assisted Housing	7,411,395	7,147,751	8,155,010	14.09 %
CDBG Charges	424,583	404,578	390,936	(3.37)%
<b>Total Resources</b>	<b>11,089,569</b>	<b>10,382,880</b>	<b>13,443,922</b>	<b>29.48 %</b>
<b>Property Tax Support</b>	<b>935,640</b>	<b>772,489</b>	<b>648,555</b>	<b>(123,934) (16.04)%</b>
Percent Self Supporting	92.22 %	93.08 %	95.40 %	
<b>Personnel - Authorized FTE</b>	<b>21.75</b>	<b>36.00</b>	<b>36.00</b>	

### SAFE AND HEALTHY HOMES SUMMARY

<b>Budget Highlights</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Requested</b>	<b>% Change From FY 2025 Budget</b>
<b>Expenses</b>				
Employee Expense	1,225,365	1,345,073	1,398,160	3.9 %
Supplies and Services	1,371,455	347,162	1,918,993	452.8 %
Machinery and Equipment	86,235	82,100	1,600	(98.1)%
Total Expenses	2,683,055	1,774,335	3,318,753	87.0 %
<b>Resources</b>				
Rental Housing Revenues	745,801	790,960	786,260	(0.6)%
Lead Paint Grant Charges	1,521,445	693,265	2,288,529	230.1 %
Total Resources	2,267,246	1,484,225	3,074,789	107.2 %
Property Tax Support	415,809	290,110	243,964	(15.9)%
Percent Self Supporting	84.5%	83.6%	92.6%	
<b>Personnel - Authorized FTE</b>	<b>10.50</b>	<b>9.25</b>	<b>11.25</b>	

\* Includes Code Enforcement; Housing Inspections; Fees & Licensing; Lead Hazard Reduction; Vacant and Abandoned Buildings; and Problem Properties Maintenance

### NEIGHBORHOOD REVITALIZATION SUMMARY

<b>Budget Highlights</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Requested</b>	<b>% Change From FY 2025 Budget</b>
<b>Expenses</b>				
Employee Expense	254,375	493,456	493,110	-0.1%
Supplies and Services	49,650	63,044	365,236	479.3%
Machinery and Equipment	230	—	—	0.0%
Total Expenses	304,255	556,500	858,346	54.2%
<b>Resources</b>				
Escrow Deposits	10,300	10,687	10,300	-3.6%
Older Adult Home Modification Program Grant	115,321	138,995	451,526	224.9%
Housing TIF	816	118,734	113,711	-4.2%
CDBG Charges	161,424	150,578	153,918	2.2%
Lead Paint Grant - Capital	—	125,880	127,793	1.5%
RRP Repayments/HOME Grant	—	—	—	0.0%
Total Resources	287,861	544,874	857,248	57.3%
Property Tax Support	16,394	11,626	1,098	-90.6%
Percent Self Supporting	94.6%	97.9%	99.9%	
<b>Personnel - Authorized FTE</b>	<b>5.25</b>	<b>4.69</b>	<b>4.69</b>	

\* Includes Homeowner Rehabilitation; North End Neighborhood; Older Adult Home Modification Program; and HEART Program.

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## FEDERAL HOUSING CHOICE VOUCHER PROGRAM

<b>Budget Highlights</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>% Change</b>
	<b>Actual</b>	<b>Budget</b>	<b>Requested</b>	<b>From FY 2025 Budget</b>
<b><u>Expenses</u></b>				
Employee Expense	969,771	908,781	924,424	1.7%
Supplies and Services	179,337	160,170	227,862	42.3%
Assisted Housing Assistance Payments	6,626,837	6,281,391	7,254,000	15.5%
Machinery and Equipment	12,177	10,153	800	-92.1%
<b>Total Expenses</b>	<b>7,788,122</b>	<b>7,360,495</b>	<b>8,407,086</b>	<b>14.2%</b>
<b><u>Resources</u></b>				
Emergency Guardian Angel - Restricted	1,181	—	—	0.0%
Tenant Rent Assistance	1,050	—	—	0.0%
Section 8 Moderate Rehab	409	—	—	0.0%
Family Self Sufficiency Program Voucher	197,679	190,271	326,174	71.4%
Family Self Sufficiency Restricted Escrow	30,208	20,000	20,000	0.0%
Assisted Housing Assistance Payments	6,707,649	6,281,391	7,254,000	15.5%
Assisted Housing Administration Fee	722,977	759,336	713,338	-6.1%
Assisted Housing Miscellaneous Revenue	8,815	2,200	2,200	0.0%
<b>Total Resources</b>	<b>7,669,968</b>	<b>7,253,198</b>	<b>8,315,712</b>	<b>14.6%</b>
Housing Choice Voucher Restricted Balance	48,473	45,447	139,953	
Property Tax Support	166,627	152,744	231,327	51.4%
Percent Self Supporting	98.5%	98.5%	98.9%	
<b>Personnel - Authorized FTE</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>	

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**\* Includes Assisted Housing and Family Self-Sufficiency.**

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## HOUSING ADMINISTRATION

<b>Budget Highlights</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Requested</b>	<b>% Change From FY 2025 Budget</b>
<u>Expenses</u>				
Employee Expense	440,893	337,933	352,667	4.4 %
Supplies and Services	55,898	167,358	194,503	16.2 %
Machinery and Equipment	751	8,468	600	(92.9)%
Total Expenses	497,542	513,759	547,770	6.6 %
<u>Resources</u>				
Miscellaneous	9,062	—	—	— %
CDBG Charges	263,128	254,000	237,018	(6.7)%
Total Resources	272,190	254,000	237,018	(6.7)%
Property Tax Support	225,352	259,759	310,752	19.6 %
Percent Self Supporting	54.7 %	49.4 %	43.3 %	
<b>Personnel - Authorized FTE</b>	<b>2.50</b>	<b>2.41</b>	<b>2.41</b>	
* Includes Housing Director (excluding Assisted Housing allocation), Assistant Housing Director and CD Specialist.				

## BUILDING & PERMIT ACTIVITIES

<b>Budget Highlights</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Requested</b>	<b>% Change From FY 2025 Budget</b>
<u>Expenses</u>				
Employee Expense	674,753	800,918	843,056	5.3 %
Supplies and Services	90,591	103,712	112,766	8.7 %
Machinery and Equipment	1,815	57,100	3,500	(93.9)%
Total Expenses	767,159	961,730	959,322	(0.3)%
<u>Resources</u>				
Building Permits	818,407	932,030	1,099,857	18.0 %
Total Resources	818,407	932,030	1,099,857	18.0 %
Property Tax Support	(51,248)	29,700	(140,535)	(573.2)%
Percent Self Supporting	106.7 %	96.9 %	114.6 %	
<b>Personnel - Authority FTE</b>	<b>—</b>	<b>8.40</b>	<b>8.40</b>	
*The Building, Electrical, Plumbing and Mechanical Inspection services previously in Building Services were moved to the Housing and Community Development Department during Fiscal Year 2021.				

## Improvement Package Summary

### **1 of 3**

This improvement level package request is for a computer kiosk and scanner to be located at the Federal Building for Inspection & Construction Services. With the adoption of CitizenServe Permitting and Inspection software, all applicants will be required to create an online account to submit permit applications. A kiosk would provide applicants with a way to create their account with the help of a permit clerk, and to then have the ability to review and pay for their permits at the kiosk. This improvement package is related to the following City Council Goals and Priorities: 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:	<u>\$ 5,400</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Net Cost:	<u>\$ 5,400</u>			
Property Tax Impact:	\$ 0.0018	0.02%		
Activity:	Building Code Administration			

### **2 of 3**

This improvement package would provide additional funds needed to switch to laptop computers with a docking station in lieu of the currently budgeted desktop computers for inspectors and two Housing Supervisors. This improvement would provide additional flexibility for staff to access building records, documents, software, and HUD related materials to assist in performing their daily tasks. This improvement package is related to the following City Council Goals and Priorities: 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:	<u>\$ 2,000</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Net Cost:	<u>\$ 2,000</u>			
Property Tax Impact:	\$ 0.0007	0.01%		
Activity:	Inspection & Construction Services			

### **3 of 3**

This improvement package request is for increased financial assistance to ensure Community Solutions of Eastern Iowa (CSEI) is able to continue to staff and manage the Housing Hotline. CSEI is the frontline service for several community partners to provide resources, referrals, and access to CSEI rapid rehousing programs. In FY23, the hotline received 3,216 calls. It is estimated that more than 95% originate from within the City of Dubuque. This improvement package helps meet the City Council goals of Livable Neighborhoods and Housing: Great Place to Live and Partnership for a Better Dubuque: Building Our Community that is Viable, Livable and Equitable.

Related Cost:	<u>\$ 35,000</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Net Cost:	<u>\$ 35,000</u>			
Property Tax Impact:	\$ 0.0118	0.12%		
Activity:	Housing Administration			

## 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 \$— or 0.0%.
4. 50% Sick Leave Payout increased from \$1,821 in FY 2025 to \$2,382 in FY 2026 based on FY 2024 actual. 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.
5. The Compensation and Classification study resulted in the following reclassifications of positions:
  - i. Assisted Housing Coordinator was reclassified to Assisted Housing Administrator

## Supplies & Services

6. Housing Assistance Payments increased from 6,281,391 in FY 2025 to \$7,254,000 in FY 2026. FY 2026 is based on 980 vouchers and FY 2025 was based on 880 vouchers. FY 2024 actual was 6,616,862. These expenses cover all Housing Choice Voucher and Project-Based programs and are received in revenue as one lump-sum payment for all voucher types. These voucher types include:

Special Voucher Type	Description	Number Allowed to Lease	Currently Used
Mainstream	Serves Non-Elderly Disabled	40	38
Port-Out	Unlimited; however, Serves residents that move out of residents must live in the Dubuque, but the receiving city does not pay for the voucher City of Dubuque for 12 months prior to be eligible		21
Tenant Protection	Residents that participate in a HUD assisted program that is ending, but they still qualify for assistance	14	13
Homeowner	Housing Choice Voucher holders that have been assisted for 12-month and been steadily employed	Unlimited	10
Project Based	Serves residents that live at the Rose of Dubuque needing Assisted Living	17	16
Veterans Affairs Supportive Housing	Serves Homeless Veterans referred through the Veterans Affairs Office	12	9
Family Unification Program	Serves families who's housing situation is a barrier to reunification of children with their parents and foster youth aging out, referred from Department of Human Services	24	23

If a special voucher type is under-utilized, regular Housing Choice Vouchers can be leased up under the annually allocated budget. The City of Dubuque is authorized to use up to 1,108 vouchers; however, the

annual budget provided by the U.S. Department of Housing and Urban Development (HUD) only supports approximately 900 vouchers. The city is utilizing 983 vouchers as of December 2024.

7. Family Self-Sufficiency Payments unchanged from \$20,000 in FY 2025 to \$20,000 in FY 2026 based on the projected amount earned and to be paid out to participants of U.S. Department of Housing and Urban Development Housing Assistance Payments. The FY 2024 actual was \$69,184. Family Self-Sufficiency contracts are for a term of five years and there are several contracts at the end of their term. The participants will graduate from the program and will earn the Family Self-Sufficiency escrow.
8. The budgeted administrative cost of the Housing Choice Voucher Program increased from \$875,932 in FY 2025 to \$909,225 in FY 2026. Administrative revenue of the Housing Choice Voucher Program decreased from \$759,336 in FY 2025 to \$713,338 in FY 2026. The resulting Housing Choice Voucher Program deficit increased from \$116,596 in FY 2025 to \$195,887 in FY 2026. This deficit is funded by property taxes.
9. Grants are unchanged from \$0 in FY 2025 to \$0 in FY 2026. FY 2024 was \$25,370. Beginning in FY 2024, this expense and corresponding revenue has moved from the operating budget to the capital budget.
10. Payments to Other Agencies increased from \$169,501 in FY 2025 to \$2,196,971 in FY 2026. FY 2024 was \$59,563. This includes contracted services with Hawkeye Area Community Action Program (HACAP) (\$70,000), ECIA Community Solutions of Eastern Iowa (\$13,000), and Unified Therapy (\$24,000).
11. Technology Services increased from \$79,882 in FY 2025 to \$123,094 in FY 2026. The increase is due to a change in the MRI annual software expense (\$35,000). Previously, this software was paid for by CARES funds and is now funded by Housing Choice Voucher funds.

## **Machinery & Equipment**

12. Equipment replacement items include (\$7,700):

<b>Housing Machinery and Equipment</b>		
<b><u>General Housing Administration</u></b>		
Conference Room Chairs (3)	\$	600
<b><u>Section 8 Administration</u></b>		
Smart Phone and Case (2)	\$	800
<b><u>General Housing Inspection</u></b>		
Smart Phones and Cases (2)	\$	800
<b><u>Vacant Abandoned Property</u></b>		
Smart Phones (1)	\$	400
<b><u>Building Code Enforcement</u></b>		
Smart Phones (1)	\$	400
<b><u>Electrical Code Enforcement</u></b>		
Smart Phones (2)	\$	800
<b>Recommended Improvement Packages</b>	\$	<b>3,900</b>
<b>Total Equipment</b>	<b>\$</b>	<b>7,700</b>

## Revenue

13. The Lead Hazard Control Program was awarded \$5,197,053 to administer the Lead and Healthy Homes Program by HUD in February 2025. The City and partner match is \$691,888. The grant performance period is 48 months from January 1, 2025 through January 1, 2029. In this performance period, 90 units will have Lead Hazard Control and Healthy Home interventions completed.
14. Community Development Block Grant (CDBG) revenue is received annually from the U.S. Department of Housing and Urban Development (HUD). The FY 2026 allocation is expected to be \$1,035,721 based on the FY 2025 actual of \$1,031,452. CDBG is used to fund eligible operating and capital improvement programs. CDBG requirements separate dollars under three categories of spending: Administration, Public Service, and Uncapped. The only category that affects the general fund is spending for Administration.
15. Family Self-Sufficiency (FSS) Program participant escrow paid by HUD increased from \$0 in FY 2025 to \$122,117 in FY 2026 based on number of participants in FSS. FY 2024 actual was \$74,709. There are 85 participants currently enrolled in the FSS program. When a participant increases household income their HUD housing assistance payment is reduced and put into an escrow for the participant.
16. HUD Voucher Administration Fee decreased from \$759,336 in FY 2025 to \$713,338 in FY 2026. FY 2024 actual was \$722,977. Housing administrative fees are based on the number of vouchers utilized.
17. HUD Housing Assistance Payments increased from \$6,281,391 in FY 2025 to \$7,254,000 in FY 2026. FY 2024 actual was \$6,707,649. These revenues are based on the number of vouchers budgeted for all types of vouchers except Veterans Affairs Supportive Housing and Family Unification Program vouchers, which is 980 in FY 2026. In calendar year 2024, the City is at 881 vouchers.
18. Family Self-Sufficiency HUD grant increased from \$190,071 in FY 2025 to \$197,674 in FY 2026 based on the anticipated grant funds for FSS Coordinators from HUD. This increase is due to grants being awarded in consecutive calendar years.
19. The following chart shows the changes in building inspection revenue for FY 2026:

	FY 2024				
	Actual	FY 2025	FY 2026	Change	
District Court Fines	\$ 8,447	\$ 2,000	\$ 2,000	\$ —	
Electrical Permits	\$ 60,290	\$ 89,516	\$ 83,917	\$ (5,599)	
Building Permits	\$ 533,726	\$ 584,657	\$ 750,000	\$ 165,343	
Miscellaneous Permits	\$ 1,759	\$ 3,359	\$ 3,866	\$ 507	
Plan Check Fees	\$ 72,684	\$ 80,564	\$ 80,500	\$ (64)	
Plumbing Permits	\$ 73,366	\$ 78,313	\$ 84,213	\$ 5,900	
Mechanical Permits	\$ 66,699	\$ 93,621	\$ 95,321	\$ 1,700	
<b>Total Inspection Revenues</b>	<b>\$ 816,971</b>	<b>\$ 932,030</b>	<b>\$ 1,099,817</b>	<b>\$ 167,787</b>	

20. The following chart shows the changes in general housing inspection revenue for FY 2026:

	<b>FY 2024</b>	<b>Actual</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Change</b>
Rental Licenses	\$612,433.8	\$ 659,300	\$ 659,300	\$ —	—
Dwelling Inspection Fee	\$ 43,578	\$ 48,600	\$ 48,600	\$ —	—
Complaint Inspection Fee	\$ —	\$ —	\$ —	\$ —	—
Appeals Board Fee	\$ 475	\$ 300	\$ 475	\$ 175	
Reimbursements	\$ 2,903	\$ 1,700	\$ 2,903	\$ 1,203	
Penalties	\$ 10,305	\$ 8,000	\$ 10,305	\$ 2,305	
Court Costs	\$ 26,933	\$ 40,000	\$ 30,000	\$ (10,000)	
<b>Total Inspection Revenues</b>	<b>\$696,627.8</b>	<b>\$ 757,900</b>	<b>\$ 751,583</b>	<b>\$ (6,317)</b>	

Although the number of cases have remained steady, the court cost revenue has decreased as the Iowa Judicial Branch fees has increased from \$85 and 10% of the settlement amount to \$95 and 20% of the settlement amount per case.

#### **Miscellaneous**

21. General Housing Inspection is 108% self-supporting in FY 2026 versus 109% self-supporting in FY 2025.

# HOUSING AND COMMUNITY DEVELOPMENT

The Housing and Community Development Department creates safe, healthy, affordable housing for all that promotes strong, sustainable, and inclusive communities.



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

### PEOPLE

The Department supports four boards and commissions providing avenues for citizens to impact policy and become involved in community development. Housing focuses on engaging with low and moderate income populations to inform, adapt, and evaluate programming offered through the

### PLANNING

The Department coordinates public planning process to provide affordable housing, neighborhood and economic development. These plans assess the needs of the community and identify how federal, state, and local resources work together to make Dubuque a great place to live.



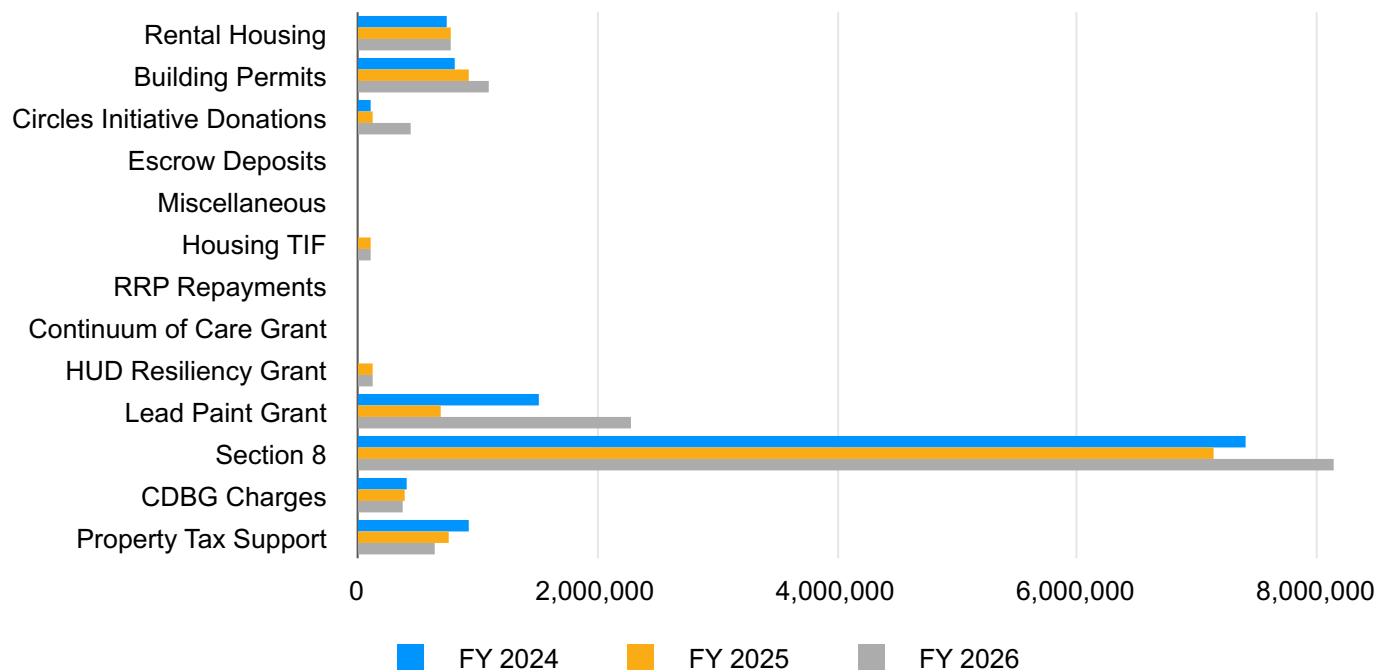
### PARTNERSHIPS

Partnerships provide a holistic approach to meet housing and community development needs. Local partners develop housing, provide social and human services, and empower youth to take an active role in community development and neighborhood revitalization.

# HOUSING AND COMMUNITY DEVELOPMENT

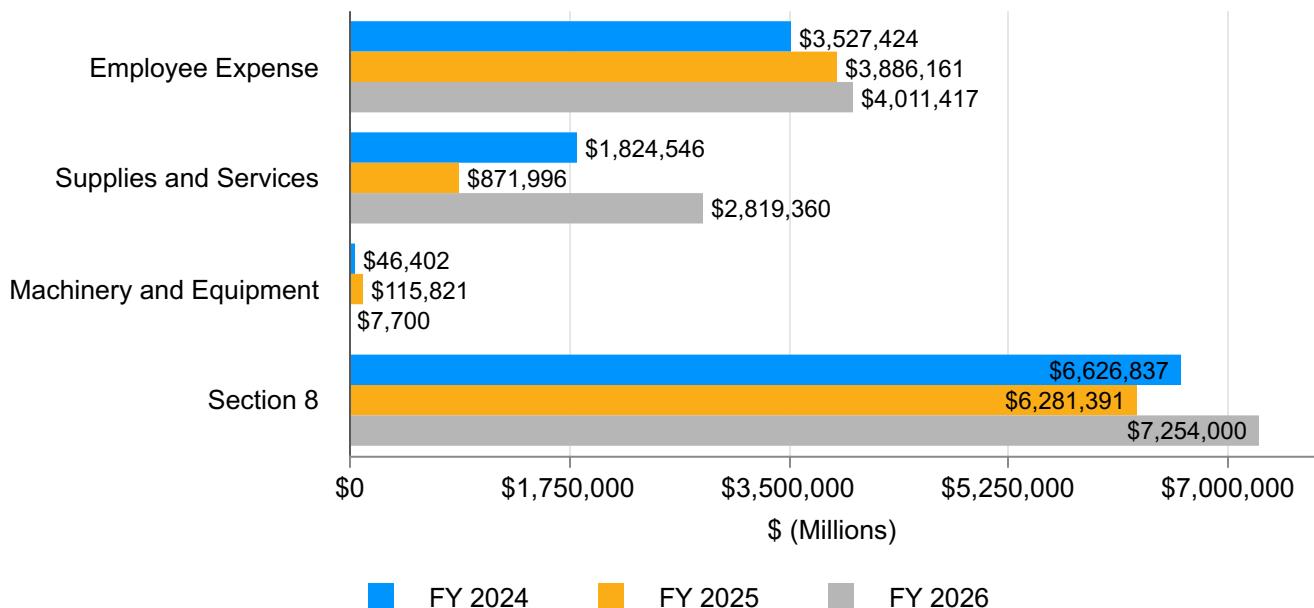
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	<u>21.75</u>	<u>36.00</u>	<u>36.00</u>

## Resources and Property Tax Support



The Housing Department is supported by 36.00 full-time equivalent employees, which accounts for only 28.46% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 26.33% in FY 2026 compared to FY 2025.

### Expenditures by Category by Fiscal Year



# HOUSING AND COMMUNITY DEVELOPMENT

## Administration and Community Development

### Mission & Services

Housing & Community Development staff work closely with residents, non-profits, neighborhood groups, businesses, resident, and neighborhood partners to coordinate local, state, and federal resources to meet community needs. We strive to create a more viable community by providing safe, affordable housing and while expanding economic opportunities for residents in all neighborhoods. The Department supports several boards and commissions working to advance the goals of the City of Dubuque. Through the boards and commissions, citizens can provide input on the policies that shape the City's housing and community development strategies.

Administration and Community Development Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$ 497,541	\$ 513,759	\$ 547,770
Resources	\$ 272,189	\$ 254,000	\$ 237,018

Administration and Community Development Position Summary	
	FY 2026
Housing and Community Development Director	0.25
Housing and Community Development Director CDBG	0.50
Housing and Community Development Director Sec 8	0.25
Asst. Housing and Community Development Director	0.25
Community Dev. Specialist	0.10
Confidential Account Clerk	0.10
<b>Total Full-Time Equivalent Employees</b>	<b>1.45</b>

### Performance Measures

#### City Council Goal: Livable Neighborhoods and Housing: Great Place to Live

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	Performance Indicator
<b>1 Activity Objective: Address hazardous housing units through rehabilitation and reparation programs in the C.H.A.N.G.E. Initiative</b>					
# of units participating in Homeowner Rehabilitation Loan Program	10+	10	7	10	Goal Met
# units remediated through the Lead Hazard Control & Healthy Homes Program (Cumulative 90 units by FY 2029)	20 (FY26) 35 (FY27) 35 (FY28)	0	20	70	Goal Met
# of units completed in Healthy Homes Production Program (Cumulative 95 units by FY 2029).	25 (FY26) 35 (FY27) 35 (FY28)	0	25	70	Goal Met
# of units completed in Older Adults Home Modification Program (Cumulative 180 units by FY 2029)	40 (FY26) 75 (FY27) 65 (FY28)	0	40	140	Goal Met

# HOUSING AND COMMUNITY DEVELOPMENT

## Neighborhood Revitalization

### Mission & Services

Neighborhood Revitalization staff assists [homeowners](#) and rental property owners in rehabbing properties to comply with all code regulations, rehabilitation standards, weatherization, beautification, accessibility and lead-based paint removal. Federal, state and local funds are utilized for rehabilitation of housing to revitalize neighborhoods and create affordable housing for new and existing homeowners and rental property owners. Projects range from minor home improvements to large-scale housing rehabilitation to preserve the historic character of the neighborhood.

Neighborhood Revitalization Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$170,612	\$161,265	\$164,605
Resources	\$171,724	\$161,265	\$164,218

Neighborhood Revitalization Position Summary	
	FY 2026
Urban Development & Housing Rehabilitation Project Manager	0.48
Community Dev. Grant Administrator	0.75
Inspector I	—
Housing Financial Specialist	0.08
<b>Total Full-Time Equivalent Employees</b>	<b>1.31</b>

### Performance Measures

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

**1** **Activity Objective:** Increase homeownership opportunities by encouraging citizen participation through education, financial counseling, outreach and incentive programs

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
# of Incentive Area substandard units converted to homeowners	1+	1	1	1	Goal Not Met
# of other substandard units converted to homeowners	1+	3	1	3	Goal Met

**2** **Activity Objective:** Improve properties through financial assistance to revitalize neighborhoods and increase outreach and marketing efforts to promote neighborhood revitalization

# of participants in the Finally Home! online workshop	48+	79	53	50	Goal Met
# of total outreach efforts to neighborhood associations and other activities	5+	8	5	5	Goal Met

# HOUSING AND COMMUNITY DEVELOPMENT

## Safe & Healthy Housing

### Mission & Services

Property maintenance code enforcement and grant-funded programs provide specialized services to ensure the City's residents have safe, healthy, and resilient affordable housing options. Through the adoption of the International Property Maintenance Code in 2016, the minimum standards for rental properties are more clear and consistent, and require more skillful repairs for code violations. Federal funding through grants totaling over \$11 million allows private home owners and property owners with rentals to make their units lead-safe, eliminate healthy homes deficiencies, and to ensure the home is resilient to heavy rain events. Funds are disbursed through forgivable loans, easing the cost-burden for low-income individuals and families. Activities include: [rental licensing, inspections](#) and code enforcement, the [Lead and Healthy Homes Program](#), and the [Bee Branch Healthy Homes Resiliency Program](#).

Safe and Healthy Housing Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$2,187,014	\$1,462,893	\$1,136,957
Resources	\$1,616,516	\$1,171,919	\$892,416

### Performance Measures

#### City Council Goal: Sustainable Environment: Preserving & Enhancing Natural Resources

**1** **Activity Objective:** Reduce the number of lead-poisoned children, work and school absenteeism, hospital and emergency visits, and occurrence of medical problems by performing inspections that identify and correct safety and health hazards in a residential unit.

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
% Children with Elevated Blood Level (EBL) (national average is 1.6%)*	<1%	NOT Published	0.014	0.009	Goal in Progress
# of housing units receiving lead hazard control grant assistance (cumulative since 1999)	Cumulative 1,142	1,061	1,096	1497	Goal Met
# of housing units receiving assistance from the 2021 Lead & Healthy Homes Grant	90	26	35	62	Goal in Progress

**2** **Activity Objective:** Promote sustainable, safe, healthy, resilient, efficient and affordable housing and neighborhoods.

# of dwellings visited by inspection staff	2,760	2,072	2,050	3,500	Goal Met
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**3** **Activity Objective:** Increase the number of safe and healthy households through Federal HUD grants received in FY21 (Lead & Healthy Homes, Healthy Homes Production, Older Adults Home Modification Program).

# of unit repairs completed (Cumulative)	368	0	131	237	Goal in Progress
# of advocacy assessments (Cumulative)	472	0	282	190	Goal in Progress

\*The Centers for Disease Control and Prevention now recognizes a reference level of greater than 3.5 ug/dl to identify children with higher than average blood lead levels. The 2007 Iowa Department of Public Health shows 78.1% of children under the age of 6 with a confirmed EBL > 5 ug/dl. This lower value will allow children with lead exposure to receive earlier action to reduce detrimental effects.

# HOUSING AND COMMUNITY DEVELOPMENT

## Assisted Housing

### Mission & Services

Assisted Housing Programs improve the lives of people living in poverty by building community partnerships and creating a community where all have the opportunity to contribute and succeed. Housing stability is provided from US Department of Housing and Urban Development (HUD) funding for rental assistance. Activities include the Housing Choice Voucher Program, Project-Based Assisted Housing Programs, Family Unification Program, Continuum of Care Homeless Assistance.

Assisted Housing Funding Summary			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$7,774,844	\$7,359,476	\$8,405,426
Resources	\$7,638,170	\$7,233,198	\$8,295,712

Assisted Housing Position Summary		FY 2026
Secretary		1.00
Assisted Housing Specialist		3.00
Assisted Housing Supervisor		1.00
Assisted Housing Coordinator		—
Inspector I		1.00
<b>Total Full-Time Equivalent Employees</b>		<b>6.00</b>

### Performance Measures

#### City Council Goal: Livable Neighborhoods & Housing: Great Place to Live

	Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
1	<b>Activity Objective: Ensure implementation of programs that are accessible and free from discrimination</b>					
	% of voucher participant households that are elderly and/or disabled	50% +	60%	49%	47%	Goal Not Met
	# of voucher participant households in homeownership	10	10	8	8	Goal Not Met
	PHA ranked as a High Performer by HUD through the annual Section Eight Management Assessment Program (SEMAP)	Yes	Yes	Yes	Yes	Goal Met
2	<b>Activity Objective: Promote freedom of housing choice while integrating lower income and minority persons into the community</b>					
	Performance Measure (KPI)	Target	FY 24 Actual	FY 25 Actual	FY 26 Estimated	Performance Indicator
	# of landlords participating in Housing Choice Voucher Program	240	220	222	266	Goal Met
	# of units willing to accept the Housing Choice Voucher Program Payments	4000	3216	3737	3387	Goal in Progress

# HOUSING SERVICES

## Code Compliance

### Mission & Services

Housing 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 housing 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 2024 Actual	FY 2025 Budget	FY 2026 Recomm'd
Expenditures	\$767,159	\$961,730	\$960,522
Resources	\$818,407	\$932,030	\$1,099,857

Code Compliance Position Summary	
	FY 2026
Permit Clerk	1.00
Deputy Code Official	0.25
Confidential Account Clerk	0.90
Asst. Housing Services Director	0.75
Combination Inspector - Plumbing	1.00
Combination Inspector - General	
Housing Inspections	0.50
Inspector II--FT	4.00
<b>Total Full-Time Equivalent Employees</b>	<b>8.40</b>

### Performance Measures

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

Performance Measure (KPI)	Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	Performance Indicator
<b>1 Activity Objective: Effective Building Department</b>					
ISO numeric rating on building department effectiveness <a href="#">(Building Code Effectiveness Grading Schedule (BCEGS) Score)</a>	< 4/10	4/10	4/10	4/10	Goal in Progress

#### City Council Goal: Connected Community: Equitable Mobility

<b>2 Activity Objective: Ensure all facilities used by the public are fully accessible for persons with disabilities.</b>
# businesses with improved accessibility

# businesses with improved accessibility	≥ 3	2	2	3	Goal Met
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**Recommended Operating Revenue Budget - Department Total**

**61 - HOUSING**

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>100 - General</b>				
<b>4A - Charges for Services</b>				
41220 - Building Permits	(566,329)	(533,726)	(584,657)	(750,000)
41230 - Electrical Permits	(66,289)	(60,290)	(89,516)	(83,917)
41240 - Plumbing Permits	(67,080)	(73,366)	(78,313)	(84,213)
41280 - Mechanical Permits	(53,740)	(66,699)	(93,621)	(95,321)
41400 - Misc Permits	(3,359)	(1,759)	(3,359)	(3,866)
41810 - Abandoned Bldg Licenses	(27,011)	(24,500)	(27,360)	(28,000)
41815 - Rental License	(412,580)	(612,434)	(659,300)	(659,300)
41816 - Dwelling Unit Inspect Fee	(60,024)	(43,578)	(48,600)	(48,600)
41817 - Complaint Inspect Fee	(85)	0	0	0
41818 - Appeals Board App Fee	(2,600)	(475)	(300)	(475)
45240 - Plan Check Fees	(80,564)	(72,684)	(80,564)	(80,500)
45300 - Forfeitures/Penalties	(8,424)	(10,305)	(8,000)	(10,305)
45455 - Program Fee	0	0	0	0
45500 - Miscellaneous Chg for Svcs	0	(2,117)	0	(2,117)
47100 - Reimbursements	(14,254)	(5,255)	(1,700)	(2,903)
47150 - Refunds	(306)	0	0	0
47200 - Insurance Settlements	0	(5,437)	0	0
47300 - Deposits	(17,762)	(10,300)	(10,687)	(10,300)
47700 - District Court Fines	(39,348)	(35,380)	(43,500)	(32,000)
47820 - Specialized Services	0	0	0	0
<b>4A - Charges for Services Total</b>	<b>(1,419,756)</b>	<b>(1,558,305)</b>	<b>(1,729,477)</b>	<b>(1,891,817)</b>
<b>4B - Grants/Contrib</b>				
44000 - Federal Grants	(3,323)	(11,375)	0	0
44100 - Housing & Urban Development	0	0	0	0
44400 - State Grants	0	0	0	0
47050 - Contrib - Private Sources	(71,884)	(10,112)	0	0
<b>4B - Grants/Contrib Total</b>	<b>(75,207)</b>	<b>(21,487)</b>	<b>0</b>	<b>0</b>
<b>4M - Gain on Disposal</b>				
48000 - Sale of Real Property	(17,500)	(16,203)	(4,200)	(4,600)
48100 - Sale of Personal Property	0	0	0	0
<b>4M - Gain on Disposal Total</b>	<b>(17,500)</b>	<b>(16,203)</b>	<b>(4,200)</b>	<b>(4,600)</b>
<b>4N - Transfers</b>				
49129 - Transfer in NCascade TIF	0	(816)	(118,734)	0
49130 - Transfer in English Ridge TIF	0	0	0	(113,711)
<b>4N - Transfers Total</b>	<b>0</b>	<b>(816)</b>	<b>(118,734)</b>	<b>(113,711)</b>
<b>810 - Capital Project Internal Svc</b>				
<b>4A - Charges for Services</b>				

**Recommended Operating Revenue Budget - Department Total**

**61 - HOUSING**

<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>
47820 - Specialized Services	0	0	(126,665)	(127,793)
<b>4A - Charges for Services Total</b>	<b>0</b>	<b>0</b>	<b>(126,665)</b>	<b>(127,793)</b>
<b>180 - Community Development</b>				
<b>4A - Charges for Services</b>				
43002 - Homeowner Loan Repayments	(206,545)	(107,786)	(64,249)	(61,104)
43004 - Rental Loan Repayments	(16,254)	(10,421)	(8,371)	(7,682)
43006 - Infill Loan Repayments	(190,017)	(2,048)	(2,309)	(2,335)
43008 - First Time Homebuyer Repay	(63,788)	(84,328)	(30,213)	(23,561)
47100 - Reimbursements	(2,264)	(52,109)	0	0
47150 - Refunds	0	0	0	0
<b>4A - Charges for Services Total</b>	<b>(478,868)</b>	<b>(256,693)</b>	<b>(105,142)</b>	<b>(94,682)</b>
<b>4B - Grants/Contrib</b>				
44050 - Community Dev Block Grants	(1,406,820)	(1,465,125)	(1,031,452)	(1,035,721)
47000 - Contrib - Public Sources	0	(2,500)	0	0
<b>4B - Grants/Contrib Total</b>	<b>(1,406,820)</b>	<b>(1,467,625)</b>	<b>(1,031,452)</b>	<b>(1,035,721)</b>
<b>4M - Gain on Disposal</b>				
48000 - Sale of Real Property	(136,795)	(88,640)	0	0
48100 - Sale of Personal Property	0	0	0	0
<b>4M - Gain on Disposal Total</b>	<b>(136,795)</b>	<b>(88,640)</b>	<b>0</b>	<b>0</b>
167 - Emergency Guardian Angel				
<b>4A - Charges for Services</b>				
47100 - Reimbursements	0	0	0	0
<b>4A - Charges for Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4B - Grants/Contrib</b>				
47050 - Contrib - Private Sources	(36)	(75)	0	(75)
<b>4B - Grants/Contrib Total</b>	<b>(36)</b>	<b>(75)</b>	<b>0</b>	<b>(75)</b>
168 - Circles Restricted				
<b>4A - Charges for Services</b>				
47100 - Reimbursements	0	0	0	0
<b>4A - Charges for Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4B - Grants/Contrib</b>				
44000 - Federal Grants	0	0	0	(451,526)
44100 - Housing & Urban Development	(172,515)	(184,449)	(136,588)	0
47050 - Contrib - Private Sources	0	0	0	0
<b>4B - Grants/Contrib Total</b>	<b>(172,515)</b>	<b>(184,449)</b>	<b>(136,588)</b>	<b>(451,526)</b>
<b>186 - State Rental Rehab</b>				
<b>4A - Charges for Services</b>				
43001 - HOME Loan Repayments	(8,384)	(7,371)	(6,000)	(7,371)

**Recommended Operating Revenue Budget - Department Total**

**61 - HOUSING**

<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>
47100 - Reimbursements	0	0	0	0
<b>4A - Charges for Services Total</b>	<b>(8,384)</b>	<b>(7,371)</b>	<b>(6,000)</b>	<b>(7,371)</b>
<b>Grants/Contrib</b>				
44050 - Community Dev Block Grants	0	0	0	0
<b>4B - Grants/Contrib Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4K - Unrest Invest Earn</b>				
43010 - Interest - Loans	(1,766)	(506)	(1,500)	(506)
<b>4K - Unrest Invest Earn Total</b>	<b>(1,766)</b>	<b>(506)</b>	<b>(1,500)</b>	<b>(506)</b>
<b>188 - Lead Paint</b>				
<b>4A - Charges for Services</b>				
45500 - Miscellaneous Chg for Svcs	0	0	0	0
47100 - Reimbursements	0	0	0	0
47150 - Refunds	0	0	0	0
47300 - Deposits	(6,551)	(600)	(22,000)	(22,000)
<b>4A - Charges for Services Total</b>	<b>(6,551)</b>	<b>(600)</b>	<b>(22,000)</b>	<b>(22,000)</b>
<b>4B - Grants/Contrib</b>				
45300 - Forfeitures/Penalties	0	(7,796)	0	(7,796)
45500 - Miscellaneous Chg for Svcs	(74,251)	(72,592)	0	(120,000)
47100 - Reimbursements	(2,326)	(3,340)	0	0
47150 - Refunds	0	0	0	0
47205 - Other Settlements	(15,581)	(5,345)	(2,000)	(2,000)
<b>4A - Charges for Services Total</b>	<b>(92,157)</b>	<b>(89,073)</b>	<b>(2,000)</b>	<b>(129,796)</b>
<b>4B - Grants/Contrib</b>				
44100 - Housing & Urban Development	(6,023,475)	(7,547,643)	(7,230,798)	(8,165,012)
47050 - Contrib - Private Sources	0	0	0	0
<b>4B - Grants/Contrib Total</b>	<b>(6,023,475)</b>	<b>(7,547,643)</b>	<b>(7,230,798)</b>	<b>(8,165,012)</b>
<b>4K - Unrest Invest Earn</b>				
43000 - Interest	(142)	(404)	(400)	(904)
<b>4K - Unrest Invest Earn Total</b>	<b>(142)</b>	<b>(404)</b>	<b>(400)</b>	<b>(904)</b>
<b>4N - Transfers</b>				
49100 - Transfer In General Fund	(172,382)	(241,775)	(152,744)	(231,327)
<b>4N - Transfers Total</b>	<b>(172,382)</b>	<b>(241,775)</b>	<b>(152,744)</b>	<b>(231,327)</b>
<b>181 CDBG CARES Act</b>				
<b>4B - Grants/Contrib</b>				
44050 - Community Dev Block Grants	(195,834)	0	0	0
<b>4B - Grants/Contrib Total</b>	<b>(195,834)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>-11,499,224</b>	<b>-13,081,139</b>	<b>-11,349,189</b>	<b>-14,543,370</b>

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>6A - Salaries &amp; Wages</b>				
<b>100 - General</b>				
60100 - Salaries-Regular Full Time	1,222,756	1,402,021	1,430,989	1,488,226
60200 - Salaries - Regular Part Time	44,945	753	0	0
60300 - Hourly Wages - Temp/ Seasonal	0	0	0	0
60400 - Overtime	390	1,370	0	0
60410 - Overtime - Holiday	548	0	0	0
60620 - Special Pay - Holiday	0	0	0	0
60630 - Special Pay Sick Lv Payout Ret	1,238	2,066	0	1,005
60635 - Special Pay Sick Lv Payout 50%	1,735	2,028	1,821	2,046
60640 - Special Pay - Vacation Payout	7,355	238	0	0
60700 - Special Pay - Witness/Jury	0	0	0	0
60710 - Special Pay - Parental Leave	7,279	0	0	0
60720 - Spec Pay - Meals No Overnight	11	0	0	0
60730 - Spec Pay - Safety Equipment	50	0	700	700
60760 - Spec Pay - Moving Allowance	0	0	0	0
<b>168 - Older Adult Home Mod</b>				
60100 - Salaries-Regular Full Time	48,592	68,991	72,982	70,817
60400 - Overtime	0	0	0	0
60640 - Special Pay - Vacation Payout	0	14	0	0
<b>180 - Community Development</b>				
60100 - Salaries-Regular Full Time	294,541	288,216	251,671	259,979
60300 - Hourly Wages - Temp/ Seasonal	0	0	0	0
60400 - Overtime	0	0	0	0
60630 - Special Pay Sick Lv Payout Ret	1,238	0	0	0
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
60640 - Special Pay - Vacation Payout	4,615	1,820	0	0
60760 - Spec Pay - Moving Allowance	0	0	0	0
<b>183 - HUD Disaster Relief</b>				
60100 - Salaries-Regular Full Time	0	0	0	0
<b>188 - Lead Paint</b>				
60100 - Salaries-Regular Full Time	223,713	229,101	366,410	380,838
60400 - Overtime	0	886	0	0
60620 - Special Pay - Holiday	0	0	0	0

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

<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>
60635 - Special Pay Sick Lv Payout 50%	0	0	0	0
60640 - Special Pay - Vacation Payout	2,739	2,298	0	0
60720 - Spec Pay - Meals No Overnight	0	0	0	0
<b>189 - Housing Choice Vouchers</b>				
60100 - Salaries-Regular Full Time	573,477	591,285	663,424	681,896
60400 - Overtime	39	4,118	0	0
60630 - Special Pay Sick Lv Payout Ret	7,439	5,235	5,925	0
60635 - Special Pay Sick Lv Payout 50%	0	355	0	336
60640 - Special Pay - Vacation Payout	0	0	0	0
60710 - Special Pay - Parental Leave	1,820	0	0	0
60720 - Spec Pay - Meals No Overnight	3	15	0	0
60760 - Spec Pay - Moving Allowance	0	0	0	0
<b>810 - Capital Project Internal Svc</b>				
60100 - Salaries-Regular Full Time	0	0	91,632	91,375
<b>6A - Salaries &amp; Wages Total</b>	<b>2,444,521</b>	<b>2,600,809</b>	<b>2,885,554</b>	<b>2,977,218</b>
<b>6B - Employee Benefits</b>				
<b>100 - General</b>				
61100 - FICA - City Contribution	78,303	100,918	109,612	114,082
61300 - IPERS - City Contribution	120,132	132,534	135,089	139,489
61510 - Health Insurance	176,399	167,478	216,113	222,822
61540 - Life Insurance	781	839	760	777
61600 - Workers' Compensation	21,722	19,797	21,929	23,566
61700 - Unemployment Compensation	936	1,209	0	1,073
61810 - Uniform Allowance	161	0	0	0
61992 - Physicals	144	149	0	0
<b>168 - Older Adult Home Mod</b>				
61100 - FICA - City Contribution	3,615	5,063	5,583	5,418
61300 - IPERS - City Contribution	4,587	6,516	6,890	6,685
61510 - Health Insurance	20,135	11,682	13,424	13,423
61540 - Life Insurance	35	47	46	46
61600 - Workers' Compensation	0	2,259	1,565	3,534
<b>180 - Community Development</b>				
61100 - FICA - City Contribution	21,391	21,431	19,253	19,888
61300 - IPERS - City Contribution	27,801	27,207	23,757	24,542
61510 - Health Insurance	73,005	41,328	37,182	37,181

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

<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>
61540 - Life Insurance	186	165	126	126
61600 - Workers' Compensation	4,249	4,342	4,977	2,789
61700 - Unemployment Compensation	0	0	0	0
61810 - Uniform Allowance	0	0	0	0
<b>183 - HUD Disaster Relief</b>				
61100 - FICA - City Contribution	0	0	0	0
61300 - IPERS - City Contribution	0	0	0	0
61510 - Health Insurance	0	0	0	0
61540 - Life Insurance	0	0	0	0
61600 - Workers' Compensation	0	0	0	0
<b>188 - Lead Paint</b>				
61100 - FICA - City Contribution	16,076	16,514	28,031	29,134
61300 - IPERS - City Contribution	21,118	21,730	34,589	35,951
61510 - Health Insurance	60,404	67,128	67,116	67,114
61540 - Life Insurance	172	160	228	231
61600 - Workers' Compensation	5,996	542	657	7,718
61700 - Unemployment Compensation	0	0	0	0
61992 - Physicals	0	0	0	0
<b>189 - Housing Choice Vouchers</b>				
61100 - FICA - City Contribution	40,567	41,961	51,206	52,160
61300 - IPERS - City Contribution	54,232	56,237	62,626	64,335
61510 - Health Insurance	124,163	178,037	124,163	124,164
61540 - Life Insurance	434	424	421	471
61600 - Workers' Compensation	1,105	919	1,016	1,062
61992 - Physicals	0	0	0	0
<b>810 - Capital Project Internal Svc</b>				
61100 - FICA - City Contribution	0	0	7,011	6,990
61300 - IPERS - City Contribution	0	0	8,650	8,626
61510 - Health Insurance	0	0	18,524	18,524
61540 - Life Insurance	0	0	63	63
61600 - Workers' Compensation	773	0	0	2,215
<b>6B - Employee Benefits Total</b>	<b>878,624</b>	<b>926,615</b>	<b>1,000,607</b>	<b>1,034,199</b>
<b>6C - Staff Development</b>				
<b>100 - General</b>				
62100 - Association Dues	1,818	2,108	1,198	1,081
62200 - Subscriptions	2,230	817	2,720	917
62325 - Mileage	615	194	68	0
62400 - Meetings & Conferences	7,851	8,691	19,135	19,135
62500 - Education Reimbursement	19,174	11,274	16,650	16,650
<b>168 - Older Adult Home Mod</b>				

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
62325 - Mileage	0	0	0	0
62400 - Meetings & Conferences	1,191	305	2,341	0
62500 - Education Reimbursement	240	95	168	0
<b>180 - Community Development</b>				
62100 - Association Dues	0	940	1,140	0
62200 - Subscriptions	0	0	170	0
62325 - Mileage	0	0	321	0
62400 - Meetings & Conferences	4,310	2,007	8,075	0
62500 - Education Reimbursement	9,679	2,339	10,255	0
<b>188 - Lead Paint</b>				
62325 - Mileage	0	0	4,510	0
62400 - Meetings & Conferences	27,182	7,158	12,000	4,000
62500 - Education Reimbursement	10,417	10,243	5,925	4,500
<b>189 - Housing Choice Vouchers</b>				
62100 - Association Dues	175	2,105	179	2,148
62200 - Subscriptions	1,047	1,051	1,068	1,072
62325 - Mileage	268	40	213	1,248
62400 - Meetings & Conferences	6,939	11,939	10,850	10,850
62500 - Education Reimbursement	4,258	14,332	17,177	17,177
<b>6C - Staff Development Total</b>	<b>97,393</b>	<b>75,638</b>	<b>114,163</b>	<b>78,778</b>
<b>6D - Repair/Maint/Util</b>				
<b>100 - General</b>				
63100 - Building Maintenance	100,291	39,387	29,330	36,045
63311 - Vehicle Ops - Diesel	0	0	0	0
63312 - Vehicle Ops - Gasoline	9,064	8,588	10,530	8,589
63320 - Vehicle Repair - Internal	4,956	11,886	4,876	11,885
63321 - Vehicle Repair - Outsourced	0	0	0	0
63322 - Vehicle Repair - Accident	0	0	0	0
63400 - Equipment Maint/Repair	0	0	0	0
63730 - Telecommunications	10,904	9,385	11,855	9,313
63742 - Stormwater	643	189	261	198
<b>168 - Older Adult Home Mod</b>				
63312 - Vehicle Ops - Gasoline	0	0	0	0
63400 - Equipment Maint/Repair	0	0	0	0
63730 - Telecommunications	0	0	0	0
<b>180 - Community Development</b>				
63312 - Vehicle Ops - Gasoline	0	0	0	0
63320 - Vehicle Repair - Internal	0	0	0	0
63321 - Vehicle Repair - Outsourced	0	0	0	0
63730 - Telecommunications	1,418	1,127	1,687	0

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>186 - State Rental Rehab</b>				
63710 - Electricity	0	0	0	0
63711 - Natural Gas	0	0	0	0
<b>188 - Lead Paint</b>				
63312 - Vehicle Ops - Gasoline	1,206	335	1,000	290
63320 - Vehicle Repair - Internal	3,142	443	8,000	-112
63321 - Vehicle Repair - Outsourced	0	0	0	0
63400 - Equipment Maint/Repair	400	0	0	0
63730 - Telecommunications	2,092	1,995	5,106	1,903
<b>189 - Housing Choice Vouchers</b>				
63400 - Equipment Maint/Repair	0	0	0	0
63730 - Telecommunications	3,807	3,044	3,835	3,045
<b>305 - General Const TIF</b>				
63730 - Telecommunications	91	0	0	0
<b>6D - Repair/Maint/Util Total</b>	<b>138,016</b>	<b>76,379</b>	<b>76,480</b>	<b>71,156</b>
<b>6E - Contractual Svcs</b>				
<b>100 - General</b>				
64010 - Accounting & Auditing	0	0	0	0
64020 - Advertising	1,420	2,723	4,618	2,923
64050 - Recording Fees	24,949	12,516	19,851	12,516
64062 - Refunds	58,393	896	0	0
64070 - Engineering - Outsourced	0	16,673	2,263	2,263
64080 - Insurance - Property	0	2,080	0	0
64081 - Insurance - Liability	19,722	19,481	17,689	24,082
64085 - Dust Wipe Testing	0	0	0	0
64086 - Relocations	219	0	0	0
64087 - Building Demolitions	45,653	105,210	42,500	0
64088 - Housing Assistance Payment	0	0	0	0
64089 - FSS Participant Payment	0	0	0	0
64110 - Legal	10	612	0	0
64115 - Special Events	0	0	0	0
64130 - Payments to Other Agencies	12,860	13,000	93,000	128,000
64132 - Escrow Payment	17,884	9,188	10,687	10,687
64134 - Loans	0	0	0	0
64135 - Grants	10	25,370	0	0
64140 - Printing	1,488	1,264	1,488	1,302
64145 - Copying	2,904	1,850	2,368	1,849
64150 - Rental - Equipment	975	1,563	820	1,563
64160 - Rental - Land/Bldgs/Parking	12,898	12,448	11,562	13,956
64190 - Technology Services	69,201	66,243	65,562	60,099

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

<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>
64191 - IT Recharges	16,319	15,558	15,838	16,018
64195 - Credit Card Charge	15,416	16,943	13,786	16,943
64850 - Consulting Engineers	0	9,660	0	9,660
64860 - Speakers	0	0	0	0
64890 - Background Check	0	0	0	0
64900 - Other Professional Service	128	34	1,500	1,500
64980 - Technology Equip Maint Cont	0	0	0	0
64989 - Participant Stipend	0	0	0	0
64990 - Other Contractual Service	0	450	5,000	11,500
<b>167 - Emergency Guardian Angel</b>				
64900 - Other Professional Service	824	1,181	0	0
<b>168 - Older Adult Home Mod</b>				
64020 - Advertising	1,700	982	1,666	0
64081 - Insurance - Liability	0	669	829	797
64115 - Special Events	0	0	0	0
64130 - Payments to Other Agencies	6,438	14,859	24,000	350,806
64134 - Loans	0	0	0	0
64135 - Grants	0	0	0	0
64140 - Printing	1,174	999	560	0
64145 - Copying	0	0	0	0
64160 - Rental - Land/Bldgs/Parking	141	0	0	0
64190 - Technology Services	0	0	0	0
64191 - IT Recharges	0	0	0	0
64860 - Speakers	0	0	0	0
64900 - Other Professional Service	0	0	0	0
<b>180 - Community Development</b>				
64010 - Accounting & Auditing	0	0	3,502	3,502
64020 - Advertising	245	293	506	0
64050 - Recording Fees	2,486	2,235	1,659	2,235
64062 - Refunds	0	0	0	0
64081 - Insurance - Liability	3,703	2,778	3,441	3,306
64085 - Dust Wipe Testing	0	0	0	0
64130 - Payments to Other Agencies	112,000	0	0	0
64134 - Loans	0	0	0	0
64135 - Grants	0	0	0	0
64140 - Printing	194	148	302	0
64145 - Copying	825	699	15	0
64150 - Rental - Equipment	31	50	26	0
64160 - Rental - Land/Bldgs/Parking	2,570	2,736	624	0
64190 - Technology Services	4,330	4,212	8,420	19,220

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
64191 - IT Recharges	16,177	16,460	17,592	18,168
64900 - Other Professional Service	0	0	0	0
64980 - Technology Equip Maint Cont	0	0	0	0
<b>183 - HUD Disaster Relief</b>				
64081 - Insurance - Liability	0	0	0	0
<b>186 - State Rental Rehab</b>				
64081 - Insurance - Liability	0	0	0	0
64134 - Loans	0	0	0	0
<b>188 - Lead Paint</b>				
64010 - Accounting & Auditing	0	0	0	0
64020 - Advertising	1,740	3,259	4,746	1,483
64080 - Insurance - Property	498	0	0	0
64081 - Insurance - Liability	3,811	3,346	1,451	22,934
64085 - Dust Wipe Testing	8,075	7,092	10,500	0
64086 - Relocations	25,800	61,553	52,000	0
64130 - Payments to Other Agencies	18,109	31,705	62,501	1,728,165
64134 - Loans	784,017	969,075	0	0
64135 - Grants	55,675	0	0	0
64140 - Printing	2,082	2,914	5,074	1,176
64145 - Copying	93	285	500	285
64160 - Rental - Land/Bldgs/Parking	2,585	3,384	3,492	1,692
64185 - License/Permit/Fees	0	0	0	0
64190 - Technology Services	124	110	0	0
64900 - Other Professional Service	15,250	48,437	14,204	0
<b>189 - Housing Choice Vouchers</b>				
64010 - Accounting & Auditing	9,500	0	9,500	9,500
64015 - Financial Service Fees	0	0	0	0
64020 - Advertising	23	318	47	318
64030 - Outsourced Labor	0	0	0	0
64062 - Refunds	0	0	0	0
64080 - Insurance - Property	0	0	0	0
64081 - Insurance - Liability	6,374	6,792	8,453	8,153
64085 - Dust Wipe Testing	0	0	50	50
64088 - Housing Assistance Payment	5,385,779	6,626,837	6,281,391	7,254,000
64089 - FSS Participant Payment	115,989	58,352	20,000	20,000
64090 - Portout Voucher Admin Fee	14,427	13,758	22,485	22,485
64091 - Forfeiture Payout	1,088	10,831	0	0
64115 - Special Events	0	0	0	0
64130 - Payments to Other Agencies	0	6,763	0	0
64135 - Grants	0	0	0	0

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
64140 - Printing	1,403	458	1,430	1,430
64145 - Copying	2,366	2,004	2,366	2,004
64150 - Rental - Equipment	1,052	1,686	852	1,686
64160 - Rental - Land/Bldgs/Parking	4,312	4,704	5,217	5,076
64190 - Technology Services	6,149	445	5,900	43,775
64191 - IT Recharges	17,053	17,297	18,488	19,076
64890 - Background Check	3,858	4,697	3,993	7,956
64900 - Other Professional Service	2,120	2,175	2,120	2,120
64980 - Technology Equip Maint Cont	0	0	0	0
<b>305 - General Const TIF</b>				
64190 - Technology Services	88	0	0	0
<b>810 Capital Project Internal Svc</b>				
64004 - Internal Service Charge	0	0	0	0
64081 - Insurance - Liability	0	0	0	0
<b>6E - Contractual Svcs Total</b>	<b>6,942,726</b>	<b>8,270,342</b>	<b>6,908,434</b>	<b>9,866,259</b>
<b>6F - Commodities</b>				
<b>100 - General</b>				
65025 - Program Materials	0	0	0	0
65030 - Merchandise for Resale	0	0	0	0
65045 - Technology Equipment	5,192	2,596	35,850	5,100
65050 - Other Equipment	0	0	0	0
65060 - Office Supplies	2,840	2,355	2,181	2,354
65070 - Operating Supplies	32	63	32	63
65080 - Postage/Shipping	609	4,528	8,000	4,754
65925 - Uniform Purchase	550	93	825	825
65940 - Gift Cards	0	0	0	0
65999 - Cash Over and Short	0	0	0	0
<b>168 - Older Adult Home Mod</b>				
65060 - Office Supplies	1	66	3,599	0
65070 - Operating Supplies	128	2,447	2,872	0
65080 - Postage/Shipping	19	97	2,470	0
65925 - Uniform Purchase	0	0	0	0
65940 - Gift Cards	0	0	0	0
<b>180 - Community Development</b>				
65025 - Program Materials	0	0	0	0
65045 - Technology Equipment	286	2,514	6,368	0
65060 - Office Supplies	1,093	1,238	3,509	0
65070 - Operating Supplies	0	0	0	0
65080 - Postage/Shipping	-123	298	0	0
65925 - Uniform Purchase	56	0	0	0

**Recommended Operating Expenditure Budget - Department Total**

**61 - HOUSING**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>188 - Lead Paint</b>				
65040 - Small Tools & Equipment	0	636	0	0
65045 - Technology Equipment	2,520	47	350	0
65050 - Other Equipment	0	24,650	0	0
65060 - Office Supplies	70	32	2,566	0
65070 - Operating Supplies	1,447	777	449	778
65080 - Postage/Shipping	-765	743	1,860	449
65100 - Safety Supplies	0	0	0	0
65925 - Uniform Purchase	364	0	0	0
<b>189 - Housing Choice Vouchers</b>				
65030 - Merchandise for Resale	0	0	0	0
65045 - Technology Equipment	0	12,177	10,153	800
65060 - Office Supplies	1,388	2,140	1,388	2,140
65070 - Operating Supplies	953	0	953	0
65080 - Postage/Shipping	22,482	12,364	23,606	45,804
65925 - Uniform Purchase	0	0	0	0
65940 - Gift Cards	0	0	0	0
<b>6F - Commodities Total</b>	<b>39,141</b>	<b>69,863</b>	<b>107,031</b>	<b>63,067</b>
<b>6G - Capital Outlay</b>				
<b>100 - General</b>				
67100 - Vehicles	28,639	0	61,000	0
67210 - Furniture/Fixtures	0	0	2,100	1,800
67250 - Office Equipment	0	0	0	0
67500 - Buildings	5,194	467	0	0
67990 - Other Capital Outlay	0	0	0	0
<b>168 - Older Adult Home Mod</b>				
67990 - Other Capital Outlay	94,420	230	0	0
<b>180 - Community Development</b>				
67100 - Vehicles	0	0	0	0
67210 - Furniture/Fixtures	0	0	0	0
<b>188 - Lead Paint</b>				
67100 - Vehicles	0	0	0	0
67250 - Office Equipment	6,273	4,417	0	0
67500 - Buildings	11,344	448	0	0
<b>189 - Housing Choice Vouchers</b>				
67210 - Furniture/Fixtures	0	0	0	0
<b>6G - Capital Outlay Total</b>	<b>145,871</b>	<b>5,563</b>	<b>63,100</b>	<b>1,800</b>
<b>Grand Total</b>	<b>10,686,293</b>	<b>12,025,210</b>	<b>11,155,369</b>	<b>14,092,477</b>

**Recommended Expenditure Budget Report by Activity & Funding Source**

**61 - HOUSING**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6101 - Administration</b>			
<b>100 - General</b>			
6G - Capital Outlay	0	2,100	600
6A - Salaries & Wages	165,035	116,941	124,554
6B - Employee Benefits	37,208	33,169	35,291
6C - Staff Development	3,219	6,567	6,669
6D - Repair/Maint/Util	8,547	757	8,547
6E - Contractual Svcs	19,197	100,032	134,634
6F - Commodities	1,208	193	457
<b>180 - Community Development</b>			
6G - Capital Outlay	0	0	0
6A - Salaries & Wages	112,822	37,505	39,637
6B - Employee Benefits	36,038	14,753	10,215
6C - Staff Development	3,628	15,711	0
6D - Repair/Maint/Util	560	1,063	0
6E - Contractual Svcs	15,411	30,679	39,730
6F - Commodities	1,392	9,380	0
<b>189 - Housing Choice Vouchers</b>			
6A - Salaries & Wages	30,430	37,505	39,635
6B - Employee Benefits	10,195	9,847	10,148
6C - Staff Development	4,886	2,695	4,633
6D - Repair/Maint/Util	120	156	120
6E - Contractual Svcs	4,852	6,273	5,895
6F - Commodities	76	326	66
<b>305 - General Const TIF</b>			
6D - Repair/Maint/Util	0	0	0
6E - Contractual Svcs	0	0	0
<b>810 - Capital Project Internal Svc</b>			
6A - Salaries & Wages	0	91,632	91,375
6B - Employee Benefits	0	34,248	36,418
<b>6101 - Administration Total</b>	<b>454,823</b>	<b>551,532</b>	<b>588,624</b>
<b>6102 - Property Rehab Program</b>			
<b>100 - General</b>			
6G - Capital Outlay	0	0	0
6B - Employee Benefits	0	0	0
6E - Contractual Svcs	9,188	10,687	10,687
6F - Commodities	0	0	0
<b>180 - Community Development</b>			
6G - Capital Outlay	0	0	0

**Recommended Expenditure Budget Report by Activity & Funding Source**

**61 - HOUSING**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
6A - Salaries & Wages	101,734	112,305	112,158
6B - Employee Benefits	44,095	36,838	39,525
6C - Staff Development	0	0	0
6D - Repair/Maint/Util	0	0	0
6E - Contractual Svcs	13,082	1,435	2,235
6F - Commodities	2,514	0	0
<b>186 - State Rental Rehab</b>			
6D - Repair/Maint/Util	0	0	0
6E - Contractual Svcs	0	0	0
<b>6102 - Property Rehab Program Total</b>	<b>170,612</b>	<b>161,265</b>	<b>164,605</b>
<b>6103 - Inspect and Construction Svcs</b>			
<b>100 - General</b>			
6G - Capital Outlay	467	61,000	1,200
6A - Salaries & Wages	1,154,575	1,227,345	1,281,963
6B - Employee Benefits	407,164	421,615	438,267
6C - Staff Development	19,866	33,204	31,114
6D - Repair/Maint/Util	60,105	55,231	56,699
6E - Contractual Svcs	278,727	197,790	168,998
6F - Commodities	8,293	46,615	12,505
<b>180 - Community Development</b>			
6A - Salaries & Wages	21	0	0
6B - Employee Benefits	10	0	0
<b>6103 - Inspect and Construction Svcs Total</b>	<b>1,929,227</b>	<b>2,042,800</b>	<b>1,990,746</b>
<b>6104 - Gaining Opportunities</b>			
<b>100 - General</b>			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6C - Staff Development	0	0	0
6D - Repair/Maint/Util	207	0	207
6E - Contractual Svcs	542	0	542
6F - Commodities	0	0	0
<b>168 - Circles Restricted</b>			
6G - Capital Outlay	230	0	0
6A - Salaries & Wages	69,005	72,982	0
6B - Employee Benefits	25,567	27,508	0
6C - Staff Development	400	2,509	0
6E - Contractual Svcs	17,510	27,055	0
6F - Commodities	2,610	8,941	0
<b>6104 - Gaining Opportunities Total</b>	<b>116,070</b>	<b>138,995</b>	<b>749</b>

**Recommended Expenditure Budget Report by Activity & Funding Source**

**61 - HOUSING**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>6105 - Non-Grant Expense</b>			
<b>100 - General</b>			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6C - Staff Development	0	0	0
6D - Repair/Maint/Util	577	864	577
6E - Contractual Svcs	627	23	0
6F - Commodities	134	80	134
<b>188 - Lead Paint</b>			
6G - Capital Outlay	448	0	0
<b>810 - Engineering Service</b>			
6B - Employee Benefits	0	0	0
<b>6105 - Non-Grant Expense Total</b>	<b>1,786</b>	<b>967</b>	<b>711</b>
<b>6106 - Emergency Assistance</b>			
<b>167 - Emergency Guardian Angel</b>			
6E - Contractual Svcs	1,181	0	0
<b>6106 - Emergency Assistance Total</b>	<b>1,181</b>	<b>0</b>	<b>0</b>
<b>6107 - Housing Choice Voucher</b>			
<b>100 - General</b>			
6G - Capital Outlay	0	0	0
6B - Employee Benefits	-49,028	0	0
6E - Contractual Svcs	110	0	0
<b>180 - Community Development</b>			
6E - Contractual Svcs	0	0	0
<b>189 - Housing Choice Vouchers</b>			
6G - Capital Outlay	0	0	0
6A - Salaries & Wages	570,578	631,844	642,597
6B - Employee Benefits	267,383	229,585	232,044
6C - Staff Development	24,581	26,792	27,862
6D - Repair/Maint/Util	2,924	3,679	2,925
6E - Contractual Svcs	6,752,266	6,376,019	7,391,734
6F - Commodities	26,605	35,774	48,678
<b>6107 - Housing Choice Voucher Total</b>	<b>7,595,420</b>	<b>7,303,693</b>	<b>8,345,840</b>
<b>6108 - True North</b>			
<b>100 - General</b>			
6A - Salaries & Wages	1,786	89,224	85,460
6B - Employee Benefits	12,189	28,719	28,251
<b>6108 - True North Total</b>	<b>13,975</b>	<b>117,943</b>	<b>113,711</b>
<b>6150 - Grants</b>			

**Recommended Expenditure Budget Report by Activity & Funding Source**

**61 - HOUSING**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>100 - General</b>			
6G - Capital Outlay	0	0	0
6A - Salaries & Wages	87,080	0	0
6B - Employee Benefits	15,391	0	0
6E - Contractual Svcs	25,370	0	0
6F - Commodities	0	0	0
<b>168 - Older Adult Home Mod</b>			
6A - Salaries & Wages	0	0	70,817
6B - Employee Benefits	0	0	29,106
6C - Staff Development	0	0	0
6D - Repair/Maint/Util	0	0	0
6E - Contractual Svcs	0	0	351,603
6F - Commodities	0	0	0
<b>180 - Community Development</b>			
6A - Salaries & Wages	75,459	101,861	108,184
6B - Employee Benefits	14,330	33,704	34,786
6C - Staff Development	1,659	4,250	0
6D - Repair/Maint/Util	567	624	0
6E - Contractual Svcs	1,118	3,973	4,466
6F - Commodities	144	497	0
<b>183 - HUD Disaster Relief</b>			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6E - Contractual Svcs	0	0	0
<b>188 - Lead Paint</b>			
6G - Capital Outlay	4,417	0	0
6A - Salaries & Wages	232,285	366,410	380,838
6B - Employee Benefits	106,073	130,621	140,148
6C - Staff Development	17,401	22,435	8,500
6D - Repair/Maint/Util	2,773	14,106	2,081
6E - Contractual Svcs	1,131,160	154,468	1,755,735
6F - Commodities	26,886	5,225	1,227
<b>810 - Capital Project Internal Svc</b>			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6E - Contractual Svcs	0	0	0
<b>6150 - Grants Total</b>	<b>1,742,115</b>	<b>838,174</b>	<b>2,887,491</b>
<b>6199 - Pcard Clearing</b>			

**Recommended Expenditure Budget Report by Activity & Funding Source**  
**61 - HOUSING**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
100 - General			
6F - Commodities	0	0	0
<b>6199 - Pcard Clearing Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>12,025,210</b>	<b>11,155,369</b>	<b>14,092,477</b>

**CITY OF DUBUQUE, IOWA**  
**DEPARTMENT DETAIL - PERSONNEL COMPLEMENT**

**61 DEPT.**

FD	JC	WP-GR	JOB CLASS	FY 2026	
				FTE	BUDGET
<b>60100 Full Time Employee Expense</b>					
			HOUSING COM DEV		
100	1875	GE-20	DIRECTOR	0.50	\$ 79,272
			HOUSING COM DEV		
180	1875	GE-20	DIRECTOR	0.25	\$ 39,637
			HOUSING COM DEV		
189	1875	GE-20	DIRECTOR	0.25	\$ 39,243
			ASSISTANT HOUSING		
100	1855	GE-16	DIRECTOR	1.00	\$ 119,032
			ASSISTED HOUSING		
189	6065	GE-8	SPECIALIST	3.00	\$ 199,882
			ASSISTED HOUSING		
189	6075	GE-12	ADMINISTRATOR	1.00	\$ 79,936
			ASSISTED HOUSING		
189	1825	GE-14	SUPERVISOR	1.00	\$ 101,678
			COMBINATION INSPECTOR		
100	1915	GE-13	COMBINATION INSPECTOR	2.00	\$ 189,620
			COMMUNITY DEVELOPMENT		
180	1805	GE-9	GRANT ADMINISTRATOR	1.00	\$ 79,931
			COMMUNITY DEVELOPMENT		
100	1815	GE-11	SPECIALIST	0.10	\$ 9,405
			COMMUNITY DEVELOPMENT		
180	1815	GE-11	SPECIALIST	0.90	\$ 84,646
100	5010	GE-7	ADMIN SUPPORT PROF	1.00	\$ 51,139
189	5010	GE-7	ADMIN SUPPORT PROF	1.00	\$ 60,761
			DEPUTY CODE OFFICIAL		
100	1925	GE-14	DEPUTY CODE OFFICIAL	1.00	\$ 106,860
189	6055	GE-8	SELF-SUFFICIENCY COORD	2.00	\$ 118,184
168	1305	GE-10	GRANT PROGRAM MANAGER	0.50	\$ 26,212
188	1305	GE-10	GRANT PROGRAM MANAGER	1.50	\$ 134,705
			HOUSING FINANCIAL		
180	6230	GE-8	SPECIALIST	0.14	\$ 8,635
			HOUSING FINANCIAL		
168	6230	GE-8	SPECIALIST	0.50	\$ 44,605
			HOUSING FINANCIAL		
810	6230	GE-8	SPECIALIST	0.86	\$ 53,045
			HOUSING FINANCIAL		
188	6230	GE-8	SPECIALIST	1.50	\$ 91,320
100	5400	OE-17	INSPECTOR I	2.50	\$ 188,000
180	5400	OE-17	INSPECTOR I	—	\$ —
189	5400	OE-17	INSPECTOR I	1.00	\$ 81,820
810	5400	OE-17	INSPECTOR I	0.50	\$ 36,366
100	6180	GE-12	INSPECTOR II	5.00	\$ 489,234
188	6155	GE-9	LEAD PAINT INSPECTOR	2.00	\$ 154,813
100	6215	GE-7	NUISANCE SPECIALIST	1.00	\$ 75,927

100	5070	GE-7	PERMIT CLERK	1.00	\$	66,496
100	5075	GE-8	PERMIT CLERK	1.00	\$	64,147
100	1965	GE-12	UDHR PROJECT MANAGER	0.50	\$	49,094
810	1965	GE-12	UDHR PROJECT MANAGER	0.02	\$	1,964
180	1965	GE-12	UDHR PROJECT MANAGER	0.48	\$	47,130
<b>TOTAL FULL TIME EMPLOYEES</b>				36.00	\$	2,972,739
<b>TOTAL HOUSING &amp; COMM. DEVL. DEPT.</b>				<b>36.00</b>	<b>\$</b>	<b>2,972,739</b>

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

ACT	ACCT	FD	JC	WP- GR	POSITION CLASS	FY 2026	
						FTE	BUDGET
<b>Housing &amp; Comm. Dev. Administration-FT CDBG Fund</b>							
6101	60100	180	1875	GE-20	HOUSING COM DEV DIRECTOR	0.25	\$ 39,637
					<b>Total</b>	0.25	\$ 39,637
<b>Housing Administration-FT Section 8 Fund</b>							
6101	60100	189	1875	GE-20	HOUSING COM DEV DIRECTOR	0.25	\$ 39,243
					<b>Total</b>	0.25	\$ 39,243
<b>Housing Administration-FT General Fund</b>							
6101	60100	100	1875	GE-20	HOUSING COM DEV DIRECTOR	0.50	\$ 79,272
6101	60100	100	1855	GE-16	ASSISTANT HOUSING DIRECTOR	0.25	\$ 29,758
6101	60100	100	1815	GE-11	COMMUNITY DEVELOPMENT SPECIALIST	0.10	\$ 9,405
6101	60100	100	5010	GE-07	ADMIN SUPPORT PROF	0.10	\$ 5,114
					<b>Total</b>	0.95	\$ 123,549
<b>Section 8-Voucher Program-FT</b>							
6107	60100	189	5010	GE-07	ADMIN SUPPORT PROF	1.00	\$ 60,761
6107	60100	189	6065	GE-08	ASSISTED HOUSING SPECIALIST	2.50	\$ 166,351
6107	60100	189	1825	GE-14	ASSISTED HOUSING SUPERVISOR	1.00	\$ 101,678
6107	60100	189	6075	GE-12	ASSISTED HOUSING ADMINISTRATOR	1.00	\$ 79,936
6107	60100	189	5400	OE-17	INSPECTOR I	1.00	\$ 81,820
					<b>Total</b>	6.50	\$ 490,546
<b>Family Self-Sufficiency-FT</b>							
6107	60100	189	6065	GE-08	ASSISTED HOUSING SPECIALIST	0.50	\$ 33,531
6107	60100	189	6055	GE-08	SELF-SUFFICIENCY COORD	2.00	\$ 118,184
					<b>Total</b>	2.50	\$ 151,715
<b>Plumbing/Mechanical Inspections-FT</b>							
6103	60100	100	6180	GE-12	INSPECTOR II	1.00	\$ 82,718
6103	60100	100	1915	GE-13	COMBINATION INSPECTOR	1.00	\$ 93,640

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

ACT	ACCT	FD	JC	WP- GR	POSITION CLASS	FY 2026				
						FTE	BUDGET			
				Total		2.00	\$ 176,358			
<b>Electrical Enforcement-FT</b>										
6103	60100	100	6180	GE-12	INSPECTOR II	1.00	\$ 102,125			
					COMBINATION					
6103	60100	100	1915	GE-13	INSPECTOR	0.25	\$ 24,307			
		Total		1.25		\$ 126,432				
<b>Bldg Code Enforcement - Full Time</b>										
6103	60100	100	6180	GE-12	INSPECTOR II	2.00	\$ 204,249			
					COMBINATION					
6103	60100	100	1915	GE-13	INSPECTOR	0.25	\$ 23,111			
		Total		2.25		\$ 227,360				
<b>Bldg Code Admin - Full-Time</b>										
6103	60100	100	5075	GE-08	PERMIT CLERK	1.00	\$ 64,147			
					DEPUTY CODE					
6103	60100	100	1925	GE-14	OFFICIAL	0.25	\$ 26,715			
					ADMIN SUPPORT					
6103	60100	100	5010	GE-07	PROF	0.90	\$ 46,025			
					ASSISTANT HOUSING					
6103	60100	100	1855	GE-16	DIRECTOR	0.75	\$ 89,274			
		Total		2.90		\$ 226,161				
<b>General Housing Inspection- FT General Fund</b>										
6103	60100	100	5400	OE-17	INSPECTOR I	2.00	\$ 151,634			
6103	60100	100	6180	GE-12	INSPECTOR II	1.00	\$ 100,142			
					COMBINATION					
6103	60100	100	1915	GE-13	INSPECTOR	0.50	\$ 48,562			
					DEPUTY CODE					
6103	60100	100	1925	GE-14	OFFICIAL	0.75	\$ 80,145			
6103	60100	100	5070	GE-07	PERMIT CLERK	1.00	\$ 66,496			
		Total		5.25		\$ 446,979				
<b>OAHPMP</b>										
6150	60100	168	1305	GE-10	GRANT PROGRAM MANAGER	0.50	\$ 26,212			
6150	60100	168	6230	GE-08	HOUSING FINANCIAL SPECIALIST	0.50	\$ 44,605			
		Total		1.00		\$ 70,817				
<b>Lead Paint Grant - Lead Fund</b>										

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

ACT	ACCT	FD	JC	WP- GR	POSITION CLASS	FY 2026	
						FTE	BUDGET
6150	60100	188	6230	GE-8	HOUSING FINANCIAL SPECIALIST	1.00	\$ 65,108
6150	60100	188	6155	GE-9	LEAD PAINT INSPECTOR	1.50	\$ 114,560
6150	60100	188	1305	GE-10	GRANT PROGRAM MANAGER	1.00	\$ 90,100
					<b>Total</b>	3.50	\$ 269,768
<b>Healthy Homes Production - Lead Fund</b>							
6150	60100	188	1305	GE-10	GRANT PROGRAM MANAGER	0.50	\$ 44,605
6150	60100	188	6155	GE-09	LEAD PAINT INSPECTOR	0.50	\$ 40,253
					<b>Total</b>	1.50	\$ 111,070
<b>Rehab Program-FT CDBG</b>							
6102	60100	180	1965	GE-12	UDHR PROJECT MANAGER	0.48	\$ 47,130
6102	60100	180	6230	GE-08	HOUSING FINANCIAL SPECIALIST	0.08	\$ 4,934
					COMMUNITY DEVELOPMENT GRANT		
6102	60100	180	1805	GE-09	ADMINISTRATOR	0.75	\$ 60,094
					<b>Total</b>	1.31	\$ 112,158
<b>Community Dev. Block Grant Admin./Monitoring</b>							
6150	60100	180	6230	GE-08	HOUSING FINANCIAL SPECIALIST	0.06	\$ 3,701
6150	60100	180	1815	GE-11	COMMUNITY DEVELOPMENT SPECIALIST	0.90	\$ 84,646
					COMMUNITY DEVELOPMENT GRANT		
6150	60100	180	1805	GE-09	ADMINISTRATOR	0.25	\$ 19,837
					<b>Total</b>	1.21	\$ 108,184
<b>Lead/Healthy Homes CIP Recharges</b>							
6101	60100	810	1965	GE-12	UDHR PROJECT MANAGER	0.02	\$ 1,964
6101	60100	810	6230	GE-08	HOUSING FINANCIAL SPECIALIST	0.86	\$ 53,045
6101	60100	810	5400	OE-17	INSPECTOR I	0.50	\$ 36,366
					<b>Total</b>	1.38	\$ 91,375
<b>True North - FT General Fund</b>							
6108	60100	100		OE-17	INSPECTOR I	0.50	\$ 36,366

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

ACT	ACCT	FD	JC	WP- GR	POSITION CLASS	<b>FY 2026</b>	
						FTE	BUDGET
6108	60100	100	1965	GE-12	UDHR PROJECT MANAGER	0.50	\$ 49,094
					<b>Total</b>	1.00	\$ 85,460
<b>Vacant/Abandoned Buildings - FT General Fund</b>							
6103	60100	100	6215	GE-07	NUISANCE SPECIALIST	1.00	\$ 75,927
					<b>Total</b>	1.00	\$ 75,927
<b>TOTAL HOUSING SERVICES &amp; COMM. DEV'L. DEPT 36.00 \$2,972,739</b>							

Capital Improvement Projects by Department/Division					
HOUSING & COMMUNITY DEV					
Project Number	Capital Improvement Project Title	Department	Fund	Account	FY26 Recomm'd Budget
6100100001	Housing Trust Fund	Housing	185	64134	269,974
6100100001	Housing Trust Fund	Housing	305	64134	53,000
6100100006	Downtown ADA Assistance	Housing	305	67990	30,000
6100100012	Hist Preservation Loan Fund	Housing	184	64134	7,000
6100100015	Healthy Homes Production 2021	Housing	188	67990	300,000
6100100016	Lead and Healthy Homes 2021	Housing	188	64134	1,075,000
6100100052	Older Adult Home Mod	Housing	168	67990	200,000
6100200005	Assistance for Homeownership	Housing	305	63100	10,915
6100200005	Assistance for Homeownership	Housing	305	64135	25,000
6100200005	Assistance for Homeownership	Housing	305	67500	845,000
6100200009	VNA Assistance at new site	Housing	180	64130	20,000
6100200010	Credit Repair Program	Housing	180	64130	50,000
6100200051	Low/Mod Small Biz Grants	Housing	180	64135	50,000
6119900002	Homeowner Rehab Program	Housing	180	64134	95,000
6119900002	Homeowner Rehab Program	Housing	186	64134	30,000
6129900004	First-Time Home Buyer Program	Housing	180	64134	50,000
6153000046	Permit, Plans and Rental Licensing	Housing	304	64190	100,000
6153000047	Lincoln Elementary Wellness Project	Housing	180	67990	263,632
<b>HOUSING &amp; COMMUNITY DEV TOTAL</b>					<b>\$3,474,521</b>

PRGRM/ DEPT	PROJECT DESCRIPTION	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL	PAGE
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>								
<b>Community and Economic Development</b>								
Assistance for Homeownership		\$ 330,069	\$ 259,522	\$ 257,561	\$ 255,540	\$ 253,459	\$ 1,356,151	271
Washington Neighborhood Home Purchase Program		\$ 317,474	\$ 317,474	\$ 317,474	\$ 317,474	\$ —	\$ 1,269,896	273
Homeowner Rehabilitation Program		\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,325,000	275
Historic Preservation Revolving Loan Fund		\$ 7,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 29,000	276
Downtown ADA Assistance		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	277
Lead and Healthy Homes Grant		\$ 1,400,000	\$ 2,800,000	\$ 1,800,000	\$ —	\$ —	\$ 6,000,000	278
Healthy Homes Production Grant		\$ 650,000	\$ 1,100,000	\$ 250,000	\$ —	\$ —	\$ 2,000,000	279
<b>TOTAL</b>	<b>\$ 2,999,543</b>	<b>\$ 4,778,996</b>	<b>\$ 2,925,035</b>	<b>\$ 873,014</b>	<b>\$ 553,459</b>	<b>\$ 12,130,047</b>		