

Housing Authority of the City of Milwaukee Low Rent Public Housing Operating Budget FY 2026																
	TOTAL 2,341	RIVERVIEW 180	PARKLAWN 380	MITCHELL 100	LOCUST COURT 230	LINCOLN COURT 110	COLLEGE COURT 251	ARLINGTON CT 230	HILLSIDE 470	HIGHLAND HOMES 56	SS SOUTH 63	SS NORTH & WEST 134	SS HOPE VI CC 68	SS MILWAUKEE 50	S. S. NEIGHBORHOOD CENTER	
ACC Units																
Operating Income																
Dwelling rental	11,545,615	872,122	2,005,668	391,843	862,831	476,280	978,032	986,711	2,542,512	378,672	407,484	827,316	439,824	376,320	0	
Excess utilities	7,000	1,000	0	500	500	0	0	0	5,000	0	0	0	0	0	0	
Late Charges	90,500	4,000	30,000	3,000	10,000	5,000	10,000	500	15,000	1,000	500	10,000	1,000	500	0	
Non-dwelling rental	137,880	0	14,880	0	0	0	0	0	123,000	0	0	0	0	0	0	
Total Rental Income	11,782,739	877,122	2,050,548	395,343	873,331	481,280	988,032	987,211	2,685,512	379,672	409,728	837,316	440,824	376,820	0	
Operating Subsidy	7,006,848	419,167	1,362,993	268,376	539,418	253,193	632,617	555,211	1,821,630	179,613	180,232	410,819	215,456	168,126	0	
Revenues - HUD PHA Grants	2,949,040	226,752	478,699	125,974	289,739	138,571	316,194	289,739	592,076	70,545	80,623	181,402	88,181	70,545	0	
HUD PHA Grants - Hard Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Interest Income	2,500	50	1,200	50	200	100	100	0	0	100	0	100	500	100	0	
Other income	725,706	0	34,781	185,000	150,000	400	180,000	0	161,525	1,000	1,000	2,000	9,000	1,000	0	
Gain or loss on Sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Installation Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Sales & service inc	61,250	2,000	10,000	2,800	5,000	5,000	2,500	3,000	25,000	750	500	2,000	1,500	1,200	0	
Antenna revenue	44,322	2,122	0	0	0	13,200	29,000	0	0	0	0	0	0	0	0	
Washer & Dryer inc	42,600	5,000	0	5,000	7,000	4,100	10,000	10,000	1,500	0	0	0	0	0	0	
Total Operating Income	22,615,005	1,532,212	3,938,221	982,543	1,864,688	895,844	2,158,443	1,845,161	5,287,243	631,680	672,083	1,433,637	755,461	617,791	0	
Operating Expenditures-Admin.																
Administrative salaries	868,516	80,340	113,218	54,102	105,710	54,102	100,490	74,100	163,319	24,627	24,627	24,627	24,627	24,627	0	
Employee Bens. - Admin.	294,492	26,512	38,494	18,395	35,941	18,395	34,167	25,194	55,528	8,373	8,373	8,373	8,373	8,373	0	
Pension	179,854	0	35,817	0	44,485	0	0	0	46,610	10,588	10,588	10,588	10,588	10,588	0	
Staff training	14,500	1,500	1,500	1,500	1,500	1,500	1,500	1,000	2,000	1,500	500	500	500	500	0	
Tuition reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mileage reimbursement	1,000	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	
Management Fee	2,307,349	177,166	374,300	98,567	226,450	108,552	247,417	226,450	463,522	55,275	63,262	141,860	69,253	55,275	0	
Bookkeeping Fee	206,487	15,876	33,516	8,820	20,286	9,702	22,138	20,286	41,454	4,950	5,645	12,701	6,174	4,939	0	
Asset Managment Fee	143,520	0	45,600	0	27,600	13,200	0	27,600	0	6,720	7,680	0	8,400	6,720	0	
Legal & Accounting	12,293	202	1,411	403	2,015	0	2,217	1,814	3,225	202	403	403	0	0	0	
Telephone	37,924	5,224	3,000	2,000	3,000	1,000	5,000	1,500	12,400	500	0	3,000	500	800	0	
Postage	12,755	125	600	200	250	180	400	350	8,000	1,000	200	500	800	150	0	
Bond Fees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temp Services	265,500	7,000	10,000	0	10,000	0	50,000	0	158,000	5,000	3,500	10,000	10,000	2,000	0	
Contract service	27,424	2,000	0	2,000	6,624	2,000	2,500	0	12,300	0	0	0	0	0	0	
Auditing Fees	92,100	7,500	15,000	4,000	9,000	4,300	9,400	8,900	18,200	2,300	2,600	5,700	2,800	2,400	0	
Housing Intake Allocation	1,209,745	93,029	196,463	51,777	118,918	56,858	129,806	118,918	242,917	28,187	33,147	74,520	36,292	28,913	0	
Sundry	632,977	40,018	94,322	26,627	58,748	30,695	65,359	59,419	136,931	20,232	20,003	39,831	21,823	18,969	0	
Office supplies	42,080	3,000	3,000	2,000	1,000	3,000	3,500	3,000	19,000	1,000	580	1,000	500	1,500	0	
Printing and reproduction	27,800	2,000	5,500	2,000	2,000	2,000	3,000	1,000	7,500	500	500	1,000	500	300	0	
Total Operating Expenses-Admin	6,319,118	461,492	971,741	270,891	673,528	305,484	676,894	569,531	1,344,296	170,954	181,608	336,603	190,542	165,555	0	
Tenant Services																
Resident Services Allocation	477,315	36,713	77,484	20,385	46,882	22,438	51,178	46,882	95,864	11,410	13,033	29,361	14,275	11,410	0	
Tenant services salaries	77,383	0	0	0	0	0	0	0	77,383	0	0	0	0	0	0	
Tenant Services Pensions	53,905	0	0	0	0	0	0	0	53,905	0	0	0	0	0	0	
Employee Bens. - Tenant Servs.	26,373	0	0	0	0	0	0	0	26,373	0	0	0	0	0	0	
Contracts and training	112,124	9,000	8,000	12,308	20,000	12,000	22,308	22,308	5,000	0	0	0	1,200	0	0	
Total Tenant Services	747,100	45,713	85,484	32,693	66,882	34,438	73,486	69,190	258,525	11,410	13,033	29,361	15,475	11,410	0	
Utilities																
Water	2,235,421	102,561	390,358	95,669	159,141	68,850	199,515	137,963	505,732	103,914	85,835	187,107	129,916	68,860	0	
Electricity	1,146,279	129,341	139,281	57,425	131,251	61,960	135,162	143,636	341,749	559	1,162	2,371	1,580	802	0	
Gas	623,903	42,833	42,553	29,114	51,240	36,216	79,262	49,815	285,339	294	1,269	3,331	1,191	1,446	0	
Total Utilities	4,005,603	274,735	572,192	182,208	341,632	167,026	413,939	331,414	1,132,820	104,767	88,266	192,809	132,687	71,108	0	
Ordinary Maintenance & Operations																
Maintenance Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Maintenance Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Employ. Bens. - Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Employ. Bens. Maint. Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Salaries & Benefits-Maint.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Maintenance Materials	1,665,350	87,000	284,500	47,000	115,300	78,000	193,100	106,600	341,000	65,600	65,600	159,500	66,500	55,650	0	
Maintenance Contracts	6,175,499	330,012	1,083,136	146,562	454,043	201,368	581,636	478,543	1,556,807	139,615	236,560	548,209	205,943	213,065	0	
Total Ordinary Maint. & Operations	7,840,849	417,012	1,367,636	193,562	569,343	279,368	774,736	585,143	1,897,807	205,215	302,160	707,709	272,443	268,715	0	
Protective Services																
Public Safety Allocation	966,874	74,322	156,872	41,275	95,028	45,389	103,667	95,028	194,033	23,174	26,465	59,513	28,934	23,174	0	
Protective Servs. Contract Costs	260,500	2,000	3,000	75,000	80,000	5,000	80,000	8,000	0	0	0	5,000	0	2,500	0	
Total Protective Services	1,227,374	76,322	159,872	116,275	175,028	50,389	183,667	103,028	194,033	23,174	26,465	64,513	28,934	25,674	0	
General Expenses																
Insurance	1,088,102	66,999	259,047	37,771	89,803	40,951	91,413	86,560	175,044	35,543	34,344	81,680	38,596	42,631	7,720	
PILOT	710,185	50,057	128,093	20,974	54,842	27,762	59,326	63,198	126,745	26,975	30,473	61,742	29,719	30,279	0	
Other General Expenses	148,610	7,743	18,531	3,914	8,896	4,446	10,072	9,634	23,953	3,745	10,864	15,902	27,581	3,729	0	
Total General Expenses	1,946,897	124,799	405,671	62,659	153,541	73,159	160,811	159,392	325,742	66,263	75,681	158,924	95,896	76,639	7,720	
Total Operating Expenses	22,086,941	1,400,072	3,562,596	858,288	1,979,953	909,864	2,283,533	1,817,697	5,153,223	581,783	687,213	1,489,920	735,977	619,100	7,720	
Net Income (Loss) from Operations	528,065	132,140	375,625	124,255	(115,265)	(14,021)	(125,089)	27,463	134,019	49,897	(15,130)	(56,282)	19,483	(1,310)	(7,720)	
SUNDRY																
413500 - Central Rent Collection Allocation	344,978	26,518	55,972	14,727	33,906	16,195	36,988	33,906	69,231	8,269	9,443	21,231	10,323	8,269	0	
419000 - Sundry	37,530	2,500	7,000	2,500	3,200	1,500	5,000	1,580	8,000	1,200	1,200	2,500	1,350	0	0	
419003 - Equipment repair	18,210	1,000	0	1,000	350	0	1,000	3,000	9,000	200	360	1,000	800	500	0	
419005 - Advertising	2,500	0	0	0	200	0	0	100	2,200	0	0	0	0	0	0	
419011 - Membership dues	55,859	2,500	7,000	1,400	2,292	3,000	4,071	8,333	12,000	3,863	3,000	4,100	2,600	1,700	0	
419015 - Books and subscriptions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
419020 - Outside legal expense	51,800	2,000	10,000	3,000	5,300	1,500	5,000	1,000	10,000	3,000	3,000	3,000	2,000	3,000	0	
419021 - Computer supplies and service	20,550	0	2,000	0	3,000	1,000	3,000	2,000	9,000	0	0	500	50	0	0	
419024 - Promotion expense	6,000	0	0	0	0	0	0	0	0	1,500	0	1,500	1,500	1,500	0	
419025 - Rent-building and parking	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
419030 - Property Taxes	500	0	0	0	0	500	0	0	0	0	0	0	0	0	0	
419101 - Hardware Maintenance	350	0	350	0	0	0	0	0	0	0	0	0	0	0	0	
419103 - Software	74,000	3,000	10,000													

