

Housing Authority of the City of Milwaukee
 Low Rent Public Housing Operating Budget
 FY 2025

	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 64	SS NORTH & WEST 144	SS HOPE VI CC 70	SS MILWAUKEE 56	S. S. NEIGHBORHOOD CENTER
ACC Units															
Operating Income															
Dwelling rental	10,197,711	721,702	1,521,090	378,484	806,761	413,784	917,614	897,128	2,417,874	346,574	403,001	695,377	393,819	284,505	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	10,433,091	726,702	1,565,970	381,984	817,261	418,784	927,614	897,628	2,560,874	347,574	403,501	705,377	394,819	285,005	0
Operating Subsidy	7,469,765	462,637	1,407,713	286,378	619,759	310,948	772,372	565,895	1,924,617	184,936	129,086	418,965	212,563	173,896	0
Revenues - HUD PHA Grants	2,936,146	225,761	476,606	125,423	288,472	137,965	314,811	288,472	589,487	70,237	80,271	180,609	87,796	70,237	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
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	21,715,381	1,424,272	3,496,270	986,634	1,887,692	890,497	2,236,397	1,764,995	5,263,002	604,597	614,357	1,309,051	706,178	531,438	0
Operating Expenditures-Admin.															
Administrative salaries	1,136,113	105,676	166,178	58,607	156,240	58,607	117,090	102,918	197,551	34,632	34,632	34,632	34,632	34,632	0
Employee Bens. - Admin.	419,461	22,645	64,493	26,496	64,585	26,496	32,282	41,167	87,406	10,779	10,779	10,779	10,779	10,778	0
Staff training	11,500	1,500	1,500	0	1,500	0	1,500	1,000	2,000	0	500	1,500	500	0	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	2,303,666	176,883	373,702	98,410	226,088	108,379	247,022	226,088	462,783	55,187	63,161	141,634	69,143	55,187	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 Management 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	13,537	952	1,904	635	1,904	1,111	1,746	952	2,381	159	300	793	200	500	0
Telephone	28,600	5,000	2,000	1,000	2,500	1,000	1,500	1,500	9,800	0	0	3,000	500	800	0
Postage	11,210	120	800	120	250	120	300	350	6,500	1,000	200	500	800	150	0
Bond Fees	2,500	0	0	0	0	0	0	0	2,500	0	0	0	0	0	0
Temp Services	214,596	5,000	10,000	0	10,000	0	5,000	0	161,000	3,000	3,500	10,000	5,096	2,000	0
Contract service	23,624	5,000	0	2,000	6,624	2,000	0	0	8,000	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	982,403	75,547	159,542	42,047	96,570	46,173	105,412	96,570	197,267	22,890	26,918	60,516	29,472	23,479	0
Sundry	516,504	39,434	74,368	24,792	47,110	25,868	50,478	48,781	106,435	16,823	16,280	31,661	17,715	16,760	0
Office supplies	40,180	5,000	4,000	3,000	4,000	3,000	3,500	3,000	15,000	600	580	1,000	500	1,000	0
Printing and reproduction	28,800	2,000	7,500	1,500	2,000	2,000	3,000	1,000	7,000	500	500	1,000	500	300	0
Total Operating Expenses-Admin	6,175,802	468,217	960,104	270,427	673,257	301,956	600,367	580,112	1,325,275	159,539	173,274	316,417	187,211	159,646	0
Tenant Services															
Resident Services Allocation	352,745	27,132	57,262	15,065	34,647	16,582	37,822	34,647	70,845	8,432	9,632	21,698	10,549	8,432	0
Tenant services salaries	124,516	0	0	0	0	0	0	0	124,516	0	0	0	0	0	0
Employee Bens. - Tenant Servs.	35,659	0	0	0	0	0	0	0	35,659	0	0	0	0	0	0
Contracts and training	103,848	12,308	0	12,308	22,308	12,308	22,308	22,308	0	0	0	0	0	0	0
Total Tenant Services	616,769	39,440	57,262	27,373	56,955	28,890	60,130	56,955	231,021	8,432	9,632	21,698	10,549	8,432	0
Utilities															
Water	2,163,780	106,130	373,210	99,630	147,380	75,550	184,320	135,840	495,670	97,520	83,770	166,770	128,810	69,180	0
Electricity	1,205,130	124,230	135,440	52,330	142,230	59,230	162,000	138,010	383,930	720	770	4,680	720	840	0
Gas	593,890	34,810	31,910	24,100	43,600	27,530	65,260	39,940	321,900	510	710	1,840	340	1,440	0
Total Utilities	3,962,800	265,170	540,560	176,060	333,210	162,310	411,580	313,790	1,201,500	98,750	85,250	173,290	129,870	71,460	0
Ordinary Maintenance & Operations															
Maintenance Salaries	1,565,076	57,845	249,118	91,052	89,981	46,062	95,444	46,683	491,455	79,487	79,487	79,487	79,487	79,488	0
Maintenance Overtime	156,507	5,784	24,912	9,105	8,998	4,606	9,544	4,668	49,146	7,949	7,949	7,949	7,949	7,949	0
Employ. Bens. - Maintenance	574,536	23,138	94,519	36,421	23,517	18,425	42,031	24,177	147,804	32,901	32,901	32,901	32,901	32,901	0
Employ. Bens. Maint. Overtime	11,973	443	1,906	696	688	352	730	357	3,760	608	609	608	608	608	0
Total Salaries & Benefits-Maint.	2,308,092	87,210	370,455	137,274	123,184	69,445	147,749	75,885	692,164	120,945	120,945	120,945	120,945	120,945	0
Maintenance Materials	1,523,150	102,500	288,000	47,000	90,800	138,700	101,600	101,600	318,600	65,400	64,500	128,900	66,500	50,650	0
Maintenance Contracts	3,783,298	217,500	690,400	83,500	274,500	92,000	408,800	306,540	934,408	101,500	117,500	344,200	124,800	87,650	0
Total Ordinary Maint. & Operations	7,614,540	407,210	1,348,855	267,774	488,484	221,445	695,249	484,025	1,945,172	287,845	302,945	594,045	312,245	259,245	0
Protective Services															
Public Safety Allocation	1,267,761	96,676	59,035	187,801	156,659	75,418	238,577	200,664	231,265	3,385	1,354	7,989	6,905	2,031	0
Protective Servs. Contract Costs	261,000	4,000	0	75,000	80,000	5,000	86,500	1,000	0	2,000	0	5,000	0	2,500	0
Total Protective Services	1,528,761	100,676	59,035	262,801	236,659	80,418	325,077	201,664	231,265	5,385	1,354	12,989	6,905	4,531	0
General Expenses															
Insurance	945,654	51,555	232,792	31,628	76,193	32,279	73,039	72,727	170,621	30,100	23,860	50,420	32,650	42,130	25,660
PILOT	624,791	45,753	98,053	20,292	47,405	25,147	50,603	58,334	122,737	24,782	31,775	52,209	26,395	21,304	0
Other General Expenses	139,593	7,217	15,211	3,785	8,068	4,138	9,176	8,971	24,179	3,466	10,964	14,354	27,220	2,845	0
Total General Expenses	1,710,038	104,525	346,056	55,706	131,665	61,564	132,819	140,032	317,538	58,348	66,599	116,982	86,265	66,279	25,660
Total Operating Expenses	21,608,709	1,385,237	3,311,871	1,060,141	1,920,231	856,585	2,225,222	1,776,578	5,251,771	618,299	639,054	1,235,421	733,046	569,593	25,660
Net Income (Loss) from Operations	106,671	39,034	184,399	(73,507)	(32,538)	<									

ACC Units	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 64	SS NORTH & WEST 144	SS HOPE VI CC 70	SS MILWAUKEE 56	S. S. NEIGHBORHOOD CENTER	
MAINTENANCE SUPPLIES																
442001 - Appliance parts	233,500	18,000	38,000	10,000	23,000	11,000	25,100	23,000	47,000	5,600	6,400	14,400	7,000	5,000		0
442002 - Automotive Parts	37,200	500	8,000	0	1,200	0	100	0	7,600	1,000	2,800	12,000	2,000	2,000		0
442003 - Landscaping	42,500	3,000	2,000	1,000	5,000	1,000	3,500	5,000	2,000	2,500	1,500	6,000	7,000	3,000		0
442004 - Electrical supplies	103,000	6,000	20,000	4,000	7,000	2,000	4,000	5,000	37,000	2,500	2,000	7,000	5,000	1,500		0
442005 - Hardware supplies	499,000	32,000	90,000	12,000	30,000	15,000	45,000	30,000	100,000	30,000	25,000	40,000	30,000	20,000		0
442006 - HVAC Supplies	153,500	3,000	40,000	1,000	6,000	1,500	12,000	8,000	40,000	8,500	6,000	15,000	5,000	7,500		0
442007 - Janitorial supplies	99,200	13,000	20,000	5,000	3,000	12,000	15,000	10,000	16,000	1,000	700	1,000	1,000	1,500		0
442008 - Painting supplies	94,600	3,000	15,000	4,000	5,000	5,000	11,000	5,000	25,000	2,000	4,600	10,000	1,500	3,500		0
442009 - Plumbing supplies	156,500	10,000	40,000	5,000	6,000	7,000	15,000	8,000	24,000	7,500	10,000	15,000	4,500	4,500		0
442010 - Exterminating supplies	43,450	4,000	7,000	3,000	3,500	3,000	3,500	1,500	5,000	3,000	3,000	4,000	2,000	950		0
442012 - Small tools	23,600	2,500	4,000	1,000	500	1,500	3,000	600	5,000	1,000	1,000	1,500	1,000	1,000		0
442013 - Furniture	14,500	2,000	1,500	0	0	0	0	5,000	6,000	0	0	0	0	0		0
442014 - Uniforms	20,100	3,000	2,500	1,000	600	1,000	1,500	500	4,000	800	1,500	3,000	500	200		0
TOTAL MAINTENANCE SUPPLIES	1,523,150	102,500	288,000	47,000	90,800	60,000	138,700	101,600	318,600	65,400	64,500	128,900	66,500	50,650		0
ACC Units	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 64	SS NORTH & WEST 144	SS HOPE VI CC 70	SS MILWAUKEE 56	S. S. NEIGHBORHOOD CENTER	
MAINTENANCE CONTRACTS																
443019 - Interior painting contractor	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
443020 - Exterminating contractor	101,000	0	0	0	30,000	0	0	60,000	5,000	2,000	0	4,000	0	0		0
443021 - Electrical contractor	121,340	4,000	7,500	6,000	8,000	4,000	10,000	5,000	71,840	1,000	1,000	1,000	1,000	1,000		0
443022 - Plumbing Contractors	298,000	10,000	40,000	30,000	25,000	15,000	20,000	35,000	52,000	10,000	20,000	25,000	10,000	6,000		0
443023 - HVAC Contractor	98,500	0	75,000	0	2,000	0	1,000	1,500	4,000	7,000	5,000	2,000	1,000	0		0
443025 - Janitorial contractor	96,500	15,000	2,000	10,000	15,000	10,000	15,000	10,000	15,000	0	1,000	2,000	1,000	500		0
443026 - Elevator contractor	90,400	15,000	5,900	3,000	17,500	3,000	15,000	15,000	16,000	0	0	0	0	0		0
443028 - Vehicle repairs contractor	29,500	500	10,000	0	3,000	0	1,000	0	5,000	1,000	1,000	5,000	1,000	2,000		0
443037 - Environmental Remediation	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
449750 - Non Dwelling Equipment	4,000	0	0	0	3,000	0	1,000	0	0	0	0	0	0	0		0
443030 - Site Improves. Landscaping	130,300	2,000	20,000	0	7,000	0	2,300	5,000	30,000	10,000	6,000	40,000	5,000	3,000		0
443031 - Site Improves. - Infrastructure	51,000	3,000	15,000	0	0	0	5,000	2,000	26,000	0	0	0	0	0		0
443032 - Dwelling Structures	375,920	50,000	45,000	1,500	25,000	6,000	30,000	30,000	58,420	15,000	10,000	50,000	25,000	30,000		0
443033 - Paving	29,000	0	10,000	4,000	0	5,000	5,000	5,000	0	0	0	0	0	0		0
443035 - Snow Plowing	42,250	0	0	0	0	0	2,000	0	0	8,000	2,500	25,000	2,500	2,250		0
443036 - Carpenter contracts	81,148	0	0	0	0	0	5,000	0	76,148	0	0	0	0	0		0
443038 - Asbestos Contractor	36,000	0	0	0	0	1,000	30,000	5,000	0	0	0	0	0	0		0
443039 - Recycling Contractor	88,000	13,000	0	10,000	15,000	10,000	15,000	15,000	10,000	0	0	0	0	0		0
443040 - Consultant contractor	78,040	0	30,000	0	0	2,000	35,000	11,040	0	0	0	0	0	0		0
443042 - Non-dwelling Structures	4,000	0	0	0	2,000	0	2,000	0	0	0	0	0	0	0		0
443044 - Fee For Service-Central Maintenance	5,000	0	0	0	2,000	0	3,000	0	0	0	0	0	0	0		0
443045 - Carpenter-Central Maintenance	743,000	30,000	175,000	5,000	50,000	15,000	35,000	45,000	250,000	20,000	20,000	60,000	20,000	18,000		0
443046 - Painter-Central Maintenance	557,500	15,000	175,000	5,000	30,000	1,000	34,500	35,000	125,000	20,000	20,000	60,000	20,000	17,000		0
443047 - Exterminating-Central Maintenance	379,200	50,000	50,000	7,000	0	15,000	60,000	0	100,000	7,000	15,000	43,800	26,900	4,500		0
443048 - Electrical-Central Maintenance	2,000	0	0	0	0	0	2,000	0	0	0	0	0	0	0		0
443049 - Plumbing-Central Maintenance	2,000	0	0	0	0	0	2,000	0	0	0	0	0	0	0		0
443050 - HVAC-Central Maintenance	142,700	10,000	30,000	2,000	15,000	5,000	35,000	15,000	25,000	500	1,000	1,400	1,400	1,400		0
443051 - Janitorial-Central Maintenance	174,000	0	0	0	25,000	0	43,000	5,000	50,000	0	15,000	25,000	10,000	1,000		0
444014 - Sidewalks and Blacktops	22,000	0	0	0	0	0	0	7,000	15,000	0	0	0	0	0		0
444020 - Accessory Bldings - Garages, Fences	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000		0
TOTAL MAINTENANCE CONTRACTS	3,783,298	217,500	690,400	83,500	274,500	92,000	408,800	306,540	934,408	101,500	117,500	344,200	124,800	87,650		0