

RESOLUTION 25-27

To Approve the District of Columbia Housing Authority Operating Budget for Fiscal Year 2026

Summary

In accordance with the regulations of the United States Department of Housing and Urban Development (HUD), prior to the beginning of its fiscal year, public housing authorities are required to prepare an operating budget in a manner prescribed by HUD. The public housing authority's Board of Commissioners must review and approve the budget by resolution. Each fiscal year, the public housing authority must submit to HUD, in a time and manner prescribed by HUD, the approved Board Resolution and Operating Budget.

RESOLUTION 25-27

TO APPROVE THE DISTRICT OF COLUMBIA HOUSING AUTHORITY OPERATING BUDGET FOR FISCAL YEAR 2026

WHEREAS, in accordance with the applicable regulations promulgated by the United States Department of Housing and Urban Development (HUD), the District of Columbia Housing Authority (DCHA) is required to approve the agency's Operating Budget prior to the beginning of the fiscal year and the Operating Budget for Colorado Apartments and Columbia Road, two of the agency's Rental Assistance Demonstration (RAD) sites; and

WHEREAS, a proposed DCHA Operating Budget for Fiscal Year 2026 in the amount of \$802,308,635 has been presented to the Board of Commissioners for its review and approval; and

WHEREAS, a proposed Operating Budget for Fiscal Year 2026 for Columbia Colorado, LLC has been included in the overall operating budget and presented to the Board of Commissioners for its review and approval; and

NOW THEREFORE, BE IT RESOLVED, that the Board of Commissioners of the District of Columbia Housing Authority hereby approves the Operating Budget for Fiscal Year 2026 (copies of which are attached hereto) for DCHA and Colorado Columbia, LLC and authorizes the submission of this Resolution and the Operating Budgets to HUD.

ADOPTED, by the Board of Commissioners and signed in authentication of its passage the 10th day of September 2025.

ATTEST:

APPROVAL:

Keith Pettigrew
Executive Director/Secretary

Raymond A. Skinner
Chairperson

APPROVED AS TO FORM AND LEGAL SUFFICIENCY:

Amy M. Glassman
Senior Vice-President and General Counsel

**Operating Budget
FY2026**

Description	FY 2026 Budget
TOTAL INCOME	802,308,635
EXPENSES	
TOTAL ADMINISTRATIVE EXPENSES	132,521,331
TOTAL TENANT SERVICES EXPENSES	7,583,703
TOTAL UTILITY EXPENSES	25,973,391
TOTAL MAINTENANCE AND OPERATIONAL EXPENSES	94,047,152
TOTAL OTHER OPERATIONAL EXPENSES	539,946,421
TOTAL EXPENSES	800,071,998
NET INCOME	2,236,637
Replacement Reserve	31,000
NET INCOME After Replacement Reserve	2,205,637

DC Housing Authority -RAD Colorado Columbia
Operating Budget
FY2026

Description	FY2025 Budget	FY 2025 Projected Budget	FY 2026 Budget
INCOME			
Tenant Rent	86,148	60,985	86,365
HAP Subsidy and Operating Subsidy	229,148	204,964	238,088
Grant Income			
Other Income	7,716	40,340	81,133
TOTAL INCOME	323,012	306,289	405,586
EXPENSES			
ADMINISTRATIVE EXPENSES			
Total Administrative Salaries	69,948	34,974	39,726
Total Employee Benefit Expense	22,596	11,298	13,507
Total Legal Expense			0
Total Other Admin Expenses	19,008		
Total Miscellaneous Admin Expenses	1,092	5,894	2,514
TOTAL ADMINISTRATIVE EXPENSES	112,644	52,166	55,747
TENANT SERVICES			
Tenant Services Salaries			
Employee Benefit Contributions-Tenant Svcs.			
Other Tenant Svcs.	9,240		1,100
TOTAL TENANT SERVICES EXPENSES	9,240	0	1,100
UTILITY EXPENSES			
Water	47,580	68,581	72,010
Electricity	42,912	50,689	53,223
Gas	80,112	11,793	12,383
TOTAL UTILITY EXPENSES	170,604	131,063	137,616
MAINTENANCE AND OPERATIONAL			
Maintenance Salaries		71,115	74,858
Maintenance Employees Fringe Premium		22,757	23,955
Total Materials	4,488	3,344	27,403
Total Contract Costs	36,324	51,501	42,148
Protective Services-Salaries			
Protective Services - Fringe Premium			
Protective Services-Other			
TOTAL MAINTENANCE AND OPERATIONAL EXPENSES	40,812	148,717	168,364
OTHER OPERATIONAL EXPENSES			
General Expenses	73,368	15,331	16,097
Housing Assistance Payments			
Financing Expenses	480	0	0
TOTAL OTHER OPERATIONAL EXPENSES	73,848	15,331	16,097
TOTAL EXPENSES	407,148	347,277	378,924
NET INCOME	-84,136	-40,988	26,662
Replacement Reserve	31,000	31,000	31,000
NET INCOME After Replacement Reserve	-115,136	-71,988	-4,338