

The following table compares the property tax bill attributable to Plano Housing Authority (“PHA”) for a median-valued homestead property for (1) the current fiscal year (2) if the PHA budget is adopted as proposed:

	2025-2026 PHA Rate as Adopted	2026-2027 PHA Rate as Proposed
Tax Rate	\$0.00	\$0.00
*PHA is not a taxing jurisdiction and therefore does not assess taxes on the median-valued homestead property		
Median valued homestead property	\$452,109	\$464,574
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PHA Tax Bill	\$0.00	\$0.00

Plano Housing Authority		Units Allocated		1306		39		23	
FYE 6-30-2027		Unit Months Leased		15672		468		276	
		Sec 8		Mainstream		Non-Hud		Project	
		(8-01) 3-01 PUM		4-MS		(9-01)		Based	
Account								46-01	
Note: PUM= Per Unit Month									
Public		Developments		TOTAL PFC				All	
Facilities		45-02-16						Programs	
46-02									
Revenues									
Admin Fees Earned - see footnote	3300.P/3112	486,689	31.05	11,153	23.83	0	0	0	497,842
Port in Fees	3300.P/3112	61,186	3.90	0		0	0	0	61,186
Dwelling Rental/HAP income	3110	0		0		0	475,247	1721.91	475,247
NonDwelling Rental	3190	0		0		117,067	0		117,067
Fraud Recovery	3450	151	0.01	0		0	0		151
Schell House Interest	3450	0		0		2,289	0		27,042
Interest	3610-5	131	0.01	0		0	503	1.82	4,328
Misc.-Operations	3690	0		0		0	0	0.00	0
Community Room Rental	3195	0		0		2,205	0		2,205
HOV, VASH & Extra. Admin Fees			0.00	0		0	0		0
Developer Income	3697	0		0		0	0		2,185,063
PFC transfer(operations, Retirement, Equipment /Property upgrades and etc.		250,000	15.95			350,000	21,000		621,000
Total Revenues		798,157	50.93	11,153	23.83	471,561	496,750	1799.82	3,991,131
Expenses									
Non-Technical Salaries	4110	483,605	30.86	11,098	23.71	134,670	44,890	162.64	764,042
Legal Fees	4130	24,416	1.56	5,841	12.48	0	0	0.00	67,833
Legal Fees- Contra	4130.1	0		0		0	0	0.00	(31,116)
Commissoners Training	4140.1	0		2,500		0	2,500		5,000
Travel	4150	7,194	0.46	0		0	302	1.09	7,496
Travel - Commissioners	4150.3	0		3,500		0	3,500		7,000
Accounting Fees	4170	11,582	0.74	0		1,355	1,546	5.60	17,534
Computer Services	4170.1	47,243	3.01	2,205	4.71	393	7,380	26.74	57,221
Audit Fees	4170.2	14,095	0.90	0		0	783	2.84	15,661
Consultant Fees	4181	0		0		0	0		0
Employee Benefit-Admin	4182	35,701	2.28	611	1.31	114,149	2,879	10.43	160,148
Employee Benefit Health	4182.1	72,443	4.62	0		13,212	4,582	16.60	100,978
Employee Benefit Unemployment	4182.3	772	0.05	0		144	90		1,077
Employee Benefit Life Insuarnc	4182.4	5,257	0.34	65	0.14	788	466		7,215
Sundry	4190	53	0.00	0		0	0		140,123
Postage	4190.1	3,337	0.21	0		0	21		3,380
Inspection Services	4190.09	1,570	0.10	0		0	5,783	20.95	7,353
Temporary Services	4190.11	0		0		0	0		0
Membership, Dues	4190.12	16,342	1.04	0		4,765	750	2.72	21,857
Telephone	4190.13	12,071	0.77	0		0	3,884	14.07	15,955
Tenant Background	4190.14	0		0		0	0		0

		Sec 8		PUM	Mainstream		Non-Hud	Project			Public		Developments		TOTAL PFC		All Programs
Account		(8-01)	3-01		4-MS		(9-01)	Based	46-01		Facilities	46-02	45-02-16				
Forms, Office Supplies	4190.17		1,509	0.10	0		17,006	236	0.86		1,963		0		1,963		20,714
Admin Contracts	4190.19		0		0		0	0			0		0		0		0
Developer-Contracts Compliance	4190.19		0		0		0	0			0		453,178		453,178		453,178
Equip. Lease	4190.20		2,094	0.13	0		0	110	0.40		0		0		0		2,204
Tenant / Landlord Meetings	4190.21		0		0		0	0			0		0		0		0
Commissoners/FSS Meetings	4190.22		0		0		4,759	0			200		0		200		4,959
Archiving Files	4190.30		280	0.02	0		0	16			0		0		0		296
Other Administrative Expense	4190.7		1,441	0.09	0		3,849	0			0		0		0		5,290
Funds for Operations	4190.9		0		0		0	0			0		0		0		0
PFC transfer{operations, Retirement, Equipment /Property upgrades and etc.	4191		0		0		0	0			0		621,000		621,000		621,000
Port out Fees	4195		9,545	0.61	0		0	0			0		0		0		9,545
Office Rent	4199		111,492	7.11	0		0	0			0		0		0		111,492
Grants to Local non Pofits	4290		0								0		120,000		120,000		120,000
Water	4310		0		0		6,471	11,889	43.08		0		0		0		18,360
Electric	4320		0		0		10,724	2,417	8.76		0		0		0		13,141
Gas	4330		0		0		0	372	1.35		0		0		0		372
Maintenance	4400		0		0		0	9,357	33.90		0		0		0		9,357
Labor	4410		0	0.00	0		21,197	26,496	96.00		0		0		0		47,693
Materials	4420		0		0		1,155	248,285	899.58		0		0		0		249,440
Contract Costs	4430		0		0		0	0			0		0		0		0
Contract Costs - Repairs	4430.03		0		0		0	0			0		0		0		0
Contract Costs - Maint	4430.09		0		0		0	0			0		0		0		0
Contract Costs - Mowing	4430.12		0		0		8,353	53,351	193.30		0		0		0		61,704
Contract Costs - Other	4430.13		0		0		0	0			0		0		0		0
Garbage Removal	4431		0		0		4,804	0			0		0		0		4,804
Employee Benefit Cont-Ord Maint	4433		0	0.00	0		1,720	2,217	8.03		0		0		0		3,937
Employee Benefit Cont Health Ins	4433.1		0		0		0	4,208	15.25		0		0		0		4,208
Insurance-F&EC	4511		0		0		19,884	42,296	153.25		0		0		0		62,180
General Liab	4512		503	0.03	0		46	62	0.22		80		0		80		691
Insurance-Errors & Omission	4513		2,162	0.14	0		198	266	0.96		348		0		348		2,974
Insurance Auto Phys Damage	4514		271	0.02	0		0	237	0.86		0		0		0		508
Workmens Compt	4515		5,502	0.35	0		505	676	2.45		883		0		883		7,566
Insurance-Auto Liab	4616		817	0.05	0		0	680	2.46		0		0		0		1,497
Collection Losses	4570.9		0		0		0	17,316	62.74		0		0		0		17,316
Admin Bldg Loan Principal	2139-0		0		0		13,455	0			0		0		0		13,455
Interest On Notes	4580		0		0		22,885	0			0		0		0		22,885
Project Based units- transfer	5100										0		0		0		0
Local Held Reserves- transfer	5200										0		0		0		0
Operations transfers	5300												448,000		448,000		448,000
Capital Improvements	7520		32,000	2.04	0		10,000	15,000	54.35		0		0		0		57,000
Total Expenses			903,297	57.64	25,820	55.17	416,487	514,843	1865.37		111,399		1,792,677		1,904,076		3,764,523

Account			Sec 8 (8-01) 3-01	PUM	Mainstream 4-MS			Non-Hud (9-01)			Project Based 46-01			Public Facilities 46-02			Developments 45-02-16	TOTAL PFC	All Programs					
Profit or (Loss) for Fiscal Year ending 6/30/2027			(105,140)			(14,667)				55,074				(18,093)			18,387	396,047	309,434			226,608		
Operating Reserve 6/30/2026			198,110			37,487				14,194				194,792			-1,347,825	5,192,368	3,844,543			4,289,126		
Est Operating Reserve 6/30/2027			92,969			22,820				69,268				176,699			(1,329,437)	5,588,415	4,258,978			4,620,734		
Footnote: Admin fees are based on current year HUD rates until Congress has approved CY 2027 rate																								