

FY 2026/27 Budget Adoption

June 15, 2026

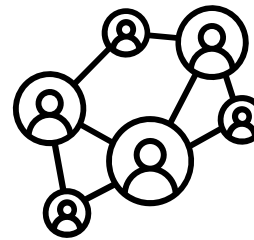
Kate Goldfine, Administrative Services Officer

FY 2026/27 Final Budget

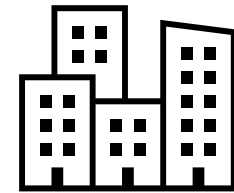
	2025/26 Adopted	2026/27 Proposed	\$ Change	% Change
Funding Sources	57,258,650	57,654,049	395,399	0.7%
Expenditures	56,655,858	57,205,993	550,135	1.0%



Rental Housing
Assistance

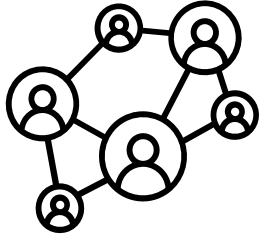


Administration



Housing Trust

Changes since April 27 Study Session



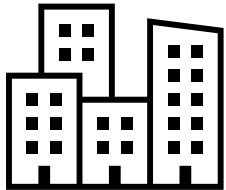
Administration

- Full Time Equivalent staff updated from .7 to .8 to accurately reflect Communications charge in



Rental Housing Assistance

- Updated Administrative Allowance
- Additional \$140K in Federal Grant revenue budgeted to services and supplies



Housing Trust

- No changes

FY 2026/27 Budget Adoption

- The Housing & Community Services Department recommends that the Housing Authority, by resolution, adopt the proposed budget for Fiscal Year (FY) 2026/27.