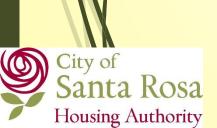
# FY 2021/22 Budget Process and Public Input Study Session February 22, 2021

Megan Basinger, Interim Director Kate Goldfine, Administrative Services Officer





### FY 2021/2022 Budget Considerations

#### Review of City Council Budget Priority Study Session

Housing Authority budget authority

Community Development Block Grant- Disaster Recovery funding



# FY 2021/2022 Funding Source Assumptions

Budget formulation in progress

Preliminary assumptions, subject to change
Real Property Transfer Tax- \$1.4M to Homeless / Housing

-Impact Fees- \$1.5M

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Housing Authority

Loan repayments - \$400K

Compliance Fees- \$130K

Federal Funds- HUD has not released funding allocations
 CDBG, HOME, HOPWA

Housing Choice Vouchers

## FY 2021/2022 Expenditure Assumptions

Budget formulation in progress

Preliminary assumptions, subject to change

Flat expenditure budgets in Trust and Housing Choice Voucher Programs

Subject to Federal funding allocations





### FY 2021/2022 Budget Process Timeline

#### February 22: Study Session

- April 26: Study Session
  - Proposed FY 21/22 Budget, Initiatives and Challenges
  - FY 20/21 Accomplishments

June 21: Budget Adoption



