



FY 2026/27 Budget Process and Public Input Study Session

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FY 2026/27 Budget and Program Considerations

Uncertain Federal
funding

Continued City budget
deficit

Rental Assistance –
balancing funding with
voucher allocation

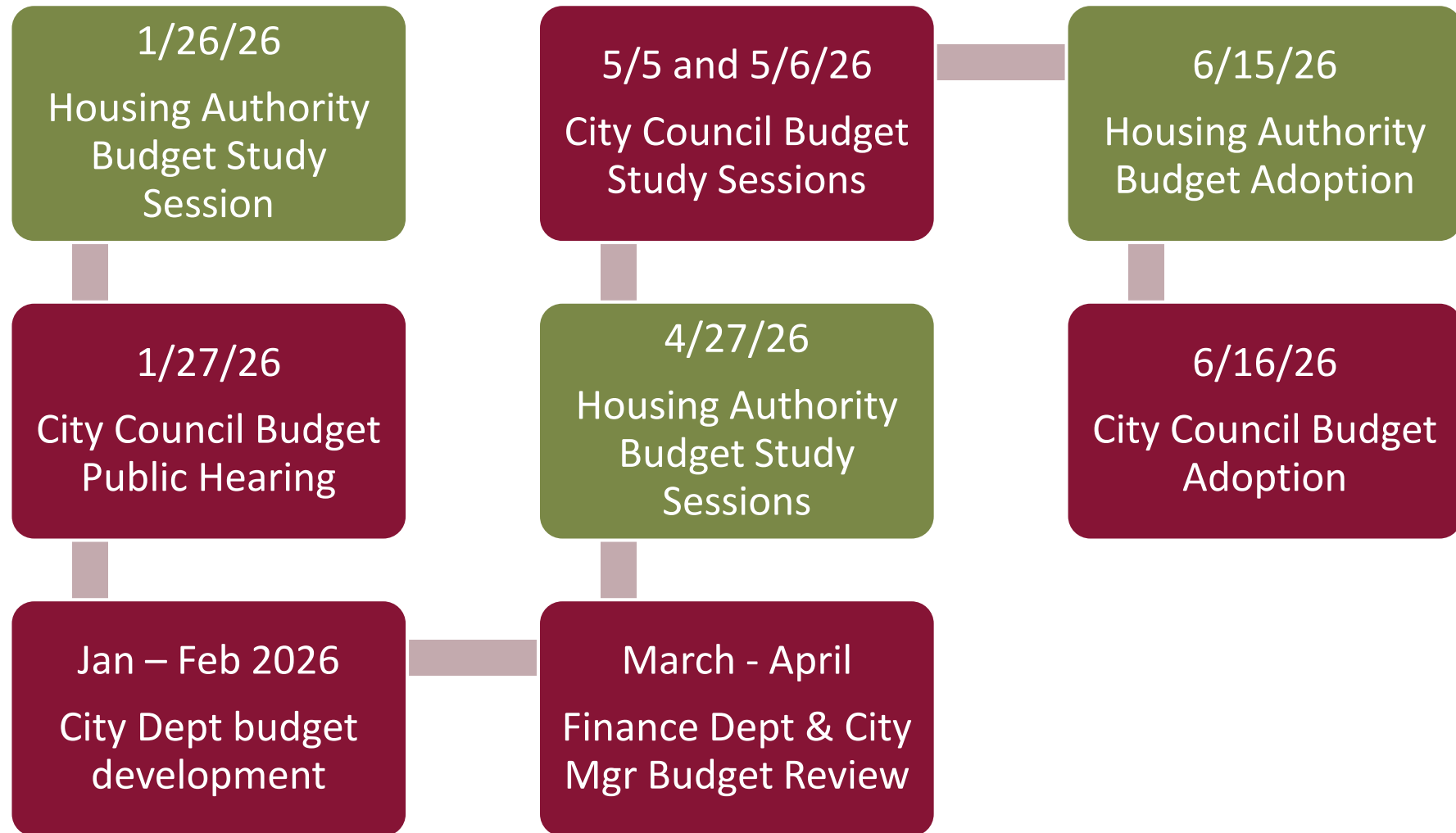
FY 2026/27 Funding Assumptions

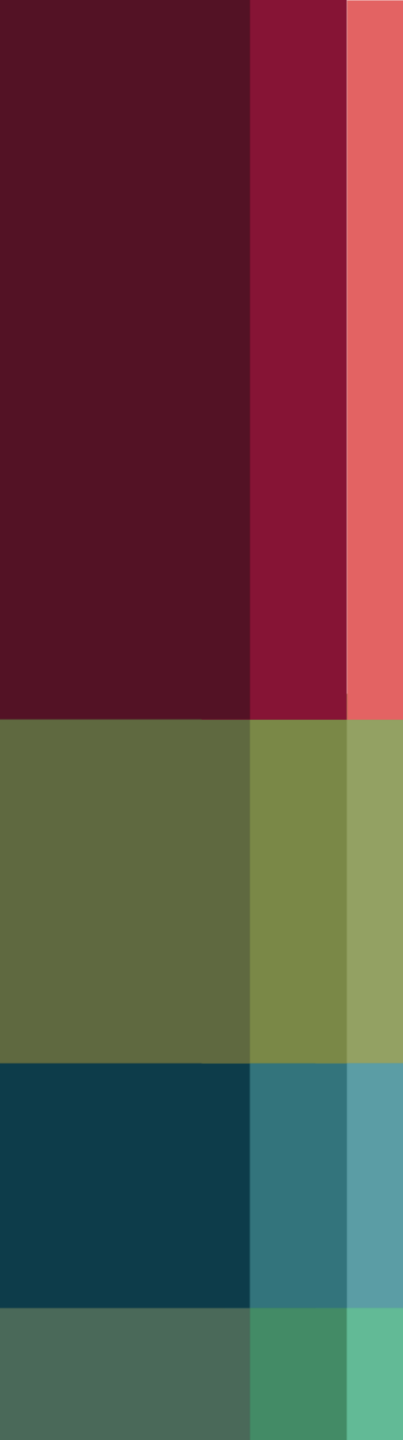
- Real Property Transfer Tax - \$2.275M to Housing/Homeless
 - \$1.137M to Housing Trust
- Impact Fees- change in state law delays payment to project completion
- Loan Repayments - \$100K +/-
- Compliance Fees- \$204K
- Federal Funds- HUD has not yet released CDBG and HOME funding
 - HOPWA moves to State in 26/27
- HCV – Unknown prorations currently
- EHV- Program funding ends in 2026, vouchers absorbed to HCV pending HUD approval

FY 2026/27 Expenditure Assumptions

- Slight increase to administration
- Third of three-year contracted salary increases for staff, 4% COLAs
- No new positions
- Rental Assistance – using all available funding for current vouchers
- Trust- all funding after required expenses used for affordable housing loans

FY 2026/27 Budget Process Timeline



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Questions?