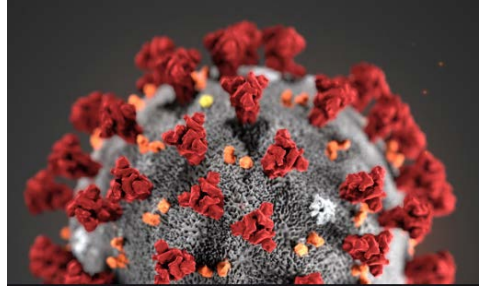




Sacramento Housing and Redevelopment Agency

2021 BUDGET PRESENTATION

2021 Roll Forward Budget



- Typically adoption is in Fall
- COVID-19
- CARES Funding
- Roll Forward Budget

2021 Roll Forward Budget – Revenue Estimates

Resources- Where Does The Money Come From?

Federal Vs. Local



Multi-Year Budget Comparison

<i>Calendar Year 2021 Proposed Budget (In Millions)</i>							
	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	Variance (2020 to 2021)	
<u>OPERATIONS</u>							
Salaries and Benefits	24.7	24.4	27.3	28.7	30.1	1.4	4.6%
Services and Supplies	18.3	17.9	17.8	17.4	17.4	0.0	0.0%
Housing Assistance Payments	106.0	100.7	100.3	109.1	109.1	0.0	0.0%
Debt Service	3.3	2.2	2.6	2.9	2.9	0.0	0.0%
Financial Transactions	0.7	3.3	0.3	0.7	0.7	0.0	0.0%
Public Services	6.0	6.7	5.1	5.1	5.1	0.0	0.0%
Subtotal	\$159.0	\$155.2	\$153.4	\$163.9	\$165.3	\$1.4	0.8%
<u>CAPITAL PROJECTS</u>							
Housing Development and Preservation	20.7	28.0	40.2	0.0	0.0	0.0	0.0%
Housing Authority Capital Projects	3.2	2.9	2.7	0.0	0.0	0.0	0.0%
Commercial	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Infrastructure and Public Improvements	7.6	4.6	5.0	0.0	0.0	0.0	0.0%
Subtotal	\$31.5	\$35.5	\$39.3	\$48.0	\$48.0	0.0	0.0%
TOTAL	\$190.5	\$190.7	\$192.7	\$211.9	\$213.3	\$1.4	0.7%

SHRA 2021 Budget

QUESTIONS?