

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

#### **Federal**

Housing Choice Vouchers
Public Housing
Capital Fund
CDBG
CDBG NSP
HOME
Shelter Plus Care
Emergency Solutions Grant
HOPWA
Choice Neighborhoods Initiative



\$40,332,060

#### State & Local

Local Housing
Housing Trust
Housing Successor
Affordable Housing
Miscellaneous Housing
Other



### **Multi-Year Budget Comparison**

#### Calendar Year 2021 Proposed Budget (In Millions)

	2017	2018 Budget	2019 Budget	2020 Budget	2021 Budget	Variance (2020 to 2021)	
	Budget						
<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%
CAPITAL PROJECTS							
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	<b>\$190.7</b>	<b>\$192.7</b>	\$211.9	\$213.3	\$1.4	0.7%



## SHRA 2021 Budget

**QUESTIONS?** 

