

**HOUSING AUTHORITY OF THE COUNTY OF SAN DIEGO
FISCAL YEAR 2026-27 RECOMMENDED BUDGET**

	2022-23 Adopted Budget ¹	2023-24 Adopted Budget ²	2024-25 Adopted Budget ³	2025-26 Adopted Budget ⁴	2026-27 Recommended Budget ⁵
EXPENDITURES					
HOUSING ASSISTANCE PROGRAM	\$185,243,000	\$229,711,000	\$268,110,000	\$273,512,690	\$273,028,097
ADMINISTRATION	\$15,194,624	\$16,819,611	\$17,103,566	\$17,422,155	\$16,520,043
COST REIMBURSEMENT TO FACILITY FUND	\$304,300	\$115,304	\$100,000	\$0	\$0
SUB-TOTAL	\$200,741,924	\$246,645,915	\$285,313,566	\$290,934,845	\$289,548,140
OTHER HOUSING PROGRAMS PROGRAM	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
ADMINISTRATION	\$246,000	\$656,000	\$246,000	\$246,000	\$540,000
SUB-TOTAL	\$646,000	\$1,056,000	\$646,000	\$646,000	\$940,000
PUBLIC HOUSING PROGRAM	\$2,157,948	\$2,624,237	\$2,614,394	\$2,709,779	\$2,505,499
ADMINISTRATION	\$339,916	\$747,653	\$349,154	\$358,278	\$753,586
SUB-TOTAL	\$2,497,864	\$3,371,890	\$2,963,548	\$3,068,057	\$3,259,085
TOTAL COSTS	\$203,885,788	\$251,073,805	\$288,923,114	\$294,648,902	\$293,747,225
REVENUES					
HOUSING ASSISTANCE RENTAL ASSISTANCE PROGRAMS	\$200,019,342	\$246,807,229	\$284,663,938	\$290,742,334	\$289,881,961
TRANSFERS FROM PROGRAM FUNDS	\$230,176	\$12,776	\$25,000	\$0	\$0
SUB-TOTAL	\$200,249,518	\$246,820,005	\$284,688,938	\$290,742,334	\$289,881,961
OTHER HOUSING PROGRAMS OTHER PROGRAMS	\$435,000	\$445,000	\$435,000	\$435,000	\$740,000
SANTEE SUCCESSOR HOUSING AGENCY	\$11,000	\$11,000	\$11,000	\$11,000	\$0
CHARGES IN THE GENERAL FUND ⁵	\$200,000	\$130,000	\$200,000	\$200,000	\$200,000
SUB-TOTAL	\$646,000	\$586,000	\$646,000	\$646,000	\$940,000
PUBLIC HOUSING PROGRAM CAPITAL FUND PROGRAM	\$282,964	\$360,332	\$375,340	\$357,775	\$367,143
PUBLIC HOUSING	\$1,157,635	\$1,725,635	\$1,457,634	\$1,501,915	\$1,690,223
FIREBIRD	\$735,200	\$730,750	\$788,483	\$858,073	\$836,200
SUB-TOTAL	\$2,175,799	\$2,816,717	\$2,621,457	\$2,717,763	\$2,893,566
TOTAL REVENUE AND OTHER FUNDING SOURCES	\$203,071,317	\$250,222,722	\$287,956,395	\$294,106,097	\$293,715,527
NET COST	\$814,471	\$851,083	\$966,719	\$542,805	\$31,698

1 The net cost of \$0.8 million in the Fiscal Year 2022-23 Recommended Budget includes \$0.5 million for continuing efforts in assisting program participants to be funded with Administrative Reserves and \$0.3 million in Public Housing Operations to be funded with Public Housing Reserves.

2 The net cost of \$0.8 million in the Fiscal Year 2023-24 Recommended Budget includes \$0.5 million for continuing efforts in assisting program participants to be funded with Administrative Reserves and \$0.3 million in Public Housing Operations to be funded with Public Housing Reserves.

3 The net cost of \$1.0 million in the Fiscal Year 2024-25 Recommended Budget includes \$0.7 million for continuing efforts in assisting program participants to be funded with Administrative Reserves and \$0.3 million in Public Housing Operations to be funded with Public Housing Reserves.

4 The net cost of \$0.5 million in the Fiscal Year 2025-26 Recommended Budget includes \$0.2 million for continuing efforts in assisting program participants to be funded with Administrative Reserves and \$0.3 million in Public Housing Operations to be funded with Public Housing Reserves.

5 The net-zero in the Fiscal Year 2026-27 Recommended Budget includes \$0.4 million to be added in program Administrative Reserves, and \$0.4 million in Public Housing Operations to be funded with Public Housing Reserves.

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EXPENDITURE DETAIL**

Program	Description	Amount
HOUSING ASSISTANCE		
Housing Choice Voucher Program	Housing Assistance Payments	\$ 244,700,000
Housing Choice Voucher Program	Program Administration	\$ 16,008,659
Housing Choice Voucher Program - Port In Vouchers	Housing Assistance Payments	\$ 16,178,097
Housing Choice Voucher Program - Family Self-Sufficiency	Housing Assistance Payments	\$ 50,000
Housing Choice Voucher Program - Family Self-Sufficiency	Program Administration	\$ 193,284
Housing Choice Voucher Program - Family Self-Sufficiency	Scholarship Program	\$ 5,000
Mainstream Housing Program	Housing Assistance Payments	\$ 3,600,000
Mainstream Housing Program	Program Administration	\$ 251,400
Moderate Rehabilitation 4 Housing Program	Housing Assistance Payments	\$ 700,000
Moderate Rehabilitation 4 Housing Program	Program Administration	\$ 61,700
Other Rental Assistance Programs	Housing Assistance Payments	\$ 7,800,000
	TOTAL HOUSING ASSISTANCE	\$ 289,548,140
OTHER HOUSING PROGRAMS		
Other Housing Assistance Programs	Operating Transfer Out	\$ 400,000
Other Housing Assistance Programs	Program Administration	\$ 520,000
Santee Successor Agency	Program Administration	\$ 20,000
	TOTAL OTHER HOUSING PROGRAMS	\$ 940,000
PUBLIC HOUSING		
Public Housing Capital Fund Program	Capital Fund	\$ 329,609
Public Housing Capital Fund Program	Program Administration	\$ 37,534
Public Housing - Melrose Manor	Operations & Maintenance	\$ 331,000
Public Housing - Melrose Manor	Program Administration	\$ 177,138
Public Housing - Town Center Manor	Operations & Maintenance	\$ 347,500
Public Housing - Town Center Manor	Program Administration	\$ 177,138
Public Housing - L Street Manor	Operations & Maintenance	\$ 333,500
Public Housing - L Street Manor	Program Administration	\$ 177,138
Public Housing - Dorothy Street Manor	Operations & Maintenance	\$ 335,500
Public Housing - Dorothy Street Manor	Program Administration	\$ 177,138
Firebird Manor	Operations & Maintenance	\$ 828,390
Firebird Manor	Program Administration	\$ 7,500
	TOTAL PUBLIC HOUSING	\$ 3,259,085
	TOTAL EXPENDITURES	\$ 293,747,225

**HOUSING AUTHORITY OF THE COUNTY OF SAN DIEGO
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REVENUE DETAIL**

Program	Revenue Description	Amount
HOUSING ASSISTANCE		
Housing Choice Voucher Program - Housing Assistance	Fed HUD 14.871 Section 8 Choice Vouchers	\$243,650,000
Housing Choice Voucher Program - Port In Housing Assistance	Port In Housing Assistance Payments	\$16,178,097
Housing Choice Voucher Program - Port In Administration	Port In Administration	\$581,627
Housing Choice Voucher Program - Administration	Fed HUD 14.871 Section 8 Choice Vouchers	\$15,715,853
Housing Choice Voucher Program - Administration	Interest from Deposits	\$100,000
Housing Choice Voucher Program - Fraud Recovery	Fraud Recovery - Section 8	\$1,000,000
Housing Choice Voucher Program - Escrow Forfeitures	FSS Escrow Forfeitures	\$50,000
Family Self-Sufficiency Program - Administration	Fed HUD 14.871 Section 8 Choice Vouchers	\$193,284
Mainstream Housing Program	Fed HUD 14.879 Mainstream Vouchers	\$3,834,800
Mainstream Housing Program	Interest from Deposits	\$16,600
Moderate Rehabilitation 4 Housing Program	Fed HUD 14.856 Section 8 Mod Rehab	\$743,700
Moderate Rehabilitation 4 Housing Program	Interest from Deposits	\$18,000
Other Rental Assistance Programs	Charges in the General Fund	\$7,800,000
	TOTAL HOUSING ASSISTANCE	\$289,881,961
OTHER HOUSING PROGRAMS		
Other Housing Assistance Programs	Charges in the General Fund	\$200,000
Other Housing Assistance Programs	Repayment of Housing Loans	\$700,000
Other Housing Assistance Programs	Interest from Deposits	\$40,000
	TOTAL OTHER HOUSING PROGRAMS	\$940,000
PUBLIC HOUSING		
Public Housing Capital Fund Program	Fed HUD 14.872 Public Housing Capital Fund	\$367,143
Public Housing - Melrose Manor	Rents and Concessions	\$268,048
Public Housing - Melrose Manor	Fed HUD 14.850 Public Housing Operating Subsidy	\$159,145
Public Housing - Melrose Manor	Miscellaneous Revenue	\$4,000
Public Housing - Town Center Manor	Rents and Concessions	\$437,287
Public Housing - Town Center Manor	Fed HUD 14.850 Public Housing Operating Subsidy	(\$68,085)
Public Housing - Town Center Manor	Miscellaneous Revenue	\$11,500
Public Housing - L Street Manor	Rents and Concessions	\$158,233
Public Housing - L Street Manor	Fed HUD 14.850 Public Housing Operating Subsidy	\$276,327
Public Housing - L Street Manor	Miscellaneous Revenue	\$9,000
Public Housing - Dorothy Street Manor	Rents and Concessions	\$196,160
Public Housing - Dorothy Street Manor	Fed HUD 14.850 Public Housing Operating Subsidy	\$225,608
Public Housing - Dorothy Street Manor	Miscellaneous Revenue	\$13,000
Firebird Manor	Rents and Concessions	\$597,933
Firebird Manor	Fed DOA 10.427 Rural Rental Assistance Payments	\$220,000
Firebird Manor	Miscellaneous Revenue	\$18,267
	TOTAL PUBLIC HOUSING	\$2,893,566
	TOTAL REVENUE	\$293,715,527