2023 Budget Balancing Status Housing and Redevelopment Authority

Resolution Attachment

1 2	Recommended Budget Budget Total		Spending 47,964,555 47,964,555	Financing 47,964,555 47,964,555
3	Gap: Excess / (Shortfall)		0	
4 5	Gap: Excess / (Snortiali)		0	
6				
7	Technical Changes to the Rec	commended Budget		
8	. common changes to ano rec			
9	Technical Changes to Adiu	st for Updates and Omissions:		
10	3			
11	HRA	Align HRA budget to proper accounting units and account codes	Budget Neutral	
12	HRA	Update debt service budget	(226,704)	(226,704)
13	HRA	Carryover funds for Business Process Documentation	100,000	100,000
14	HRA	Carryover funds for Anti-Displacement and Inclusionary Zoning Study	53,200	53,200
15	HRA	Carryover funds for Wetlands Inventory Plan	15,000	15,000
16	HRA	Carryover unspent 2022 funds for PED admin costs of two temporary positions	225,546	225,546
17	HRA	Carryover unspent 2022 funds for property maintenance.	175,000	175,000
18	HRA	Adjust Parking Fund carryover and parking capital repair estimates	(887,500)	(887,500)
19	HRA	Carryover unspent funds for Loan Enterprise Fund	2,273,784	2,273,784
20				
21	Budget After Technical Changes		49,692,881	49,692,881
22				
23	Gap: Excess / (Shortfall)		0	
24				
25				
26	HRA Board Changes to the Re	ecommended Budget		
27				
28		No changes		
29				
30	Budget After HRA Board Changes		49,692,881	49,692,881
31				
32	Gap: Excess / (Shortfall)		0	