

Attachment A

HRA Board

**RES 15-2202**

**2016 Budget Balancing Status  
Housing and Redevelopment Authority  
Resolution Attachment**

		<b>Spending</b>	<b>Financing</b>
1			
2	<b>Recommended Budget...</b>	44,991,151	44,991,151
3	Budget Total	<u>44,991,151</u>	<u>44,991,151</u>
4			
5	Gap: Excess / (Shortfall)		0
6			
7	<b>Technical Changes to the Recommended Budget...</b>		
8			
9	<b>Technical Changes to Adjust for Updates and Omissions:</b>		
10			
11	HRA		Budget Neutral
12	Align department budget to proper accounting units and account codes		
13	HRA	(308,000)	(308,000)
14	Eliminate Parking fund transfer for downtown meter expansion; transfer occurred in 2015	7,385,243	7,385,243
15	HRA	(1,850,675)	(1,850,675)
16	Eliminate Lofts operating and debt service costs		
17			
18	Budget After Technical Changes	<u>50,217,719</u>	<u>50,217,719</u>
19			
20	Gap: Excess / (Shortfall)		0
21			
22	<b>HRA Board Changes to the Recommended Budget...</b>		
23			
24			
25	HRA		
26	Transfer portion of Lofts sales proceeds to City operating budget	586,000	586,000
27			
28			
29			
30			
31	Budget After HRA Board Changes	<u>50,803,719</u>	<u>50,803,719</u>
32			
33	Gap: Excess / (Shortfall)		0