2022 Budget Balancing Status Housing and Redevelopment Authority Resolution Attachment

1	Recommended Budget		Spending 49,246,366	Financing 49,246,366
2	Budget Total		49,246,366	49,246,366
3				
4	Gap: Excess / (Shortfall)		0	
5				
6	Tankaisal Obsassas to the Das			
7 8	Technical Changes to the Rec	ommended Budget		
9	Technical Changes to Adjus	st for Updates and Omissions:		
10	recillical changes to Aujus	or opuates and offinssions.		
11	HRA	Align HRA debt service budget to proper account codes.	Budget N	eutral
12	HRA	Carryover funds for Business Process Documentation/Streamlining.	100,000	100,000
13	HRA	Carryover funds for Anti-Displacement and Inclusionary Zoning Study.	350,000	350,000
14	HRA	Carryover funds for Wetlands Inventory/Plan.	15,000	15,000
15	HRA	Correct PED admin. costs for HRA.	86,091	86,091
16	HRA	Carryover unspent 2021 funds for property maintenance.	250,000	250,000
17	HRA	Carryover Parking Enterprise Fund unspent funds and adjust intrafund transfers.	958,373	958,373
18	HRA	Carryover World Trade Center Parking Enterprise Fund unspent funds.	400,000	400,000
19	HRA	Carryover unspent funds for the Loan Enterprise Fund.	2,278,442	2,278,442
20	HRA	Update spending and revenue budget to reflect removal of Parking Fund transfer	(100,000)	(100,000)
21				
22	Budget After Technical Changes		53,584,272	53,584,272
23				
24	Gap: Excess / (Shortfall)		0	
25				
26 27	HRA Board Changes to the Re	commanded Budget		
28	The Board Changes to the Re	commended budget		
29	HRA	Update HRA Loan Enterprise Funds to reflect Rice Larpenteur Alliance commitment	75.000	75.000
30	HRA	Expand pedestrian and bicycle safety investments from Business Assistance Fund fund balance, one-time transfer to GF	150.000	150,000
31	HRA	Expand pedestrian and bicycle safety investments from Strategic Investment Fund fund balance, one-time transfer to GF	100,000	100,000
32	HRA	Graffiti and plywood abatement from Strategic Investment Fund fund balance, one-time transfer to GF	100,000	100,000
33	HRA	Delay implementation of Low Income Homeowner Support Program	(600,000)	(600,000)
34	HRA	Remove General Fund support of Housing Trust Fund	(600,000)	(600,000)
35	HRA	Restore HRA Loan Enterprise Fund support of Housing Trust Fund	600,000	600,000
36	HRA	Shift portion of 2022 Mayor's Proposed new PED Staff to HRA budget from General Fund, funded with HRA fund balance	235,868	235,868
37				
38	Budget After HRA Board Changes		53,645,140	53,645,140
39				
40	Gap: Excess / (Shortfall)		0	