2020 Budget Balancing Status Housing and Redevelopment Authority Resolution Attachment

1			Spending	Financing
1 2 3	Recommended Budget Budget Total		56,618,639 56,618,639	56,618,639 56,618,639
4 5	Gap: Excess / (Shortfall)		0	
6 7	Technical Changes to the Re	commended Budget		
8 9	Tochnical Changes to Adju	ist for Updates and Omissions:		
9 10	reclinical changes to Auju	ist for opuates and offissions.		
11	HRA	Align department budget to proper accounting units and account codes	Budget N	eutral
12	HRA	Carry forward HRA general fund for Hamm's project	100,000	100,000
13	HRA	Carry forward Parking Fund project balances to 2019	1,020,649	1,020,649
14	HRA	Carry forward other Loan Enterprise Fund project balances from prior years	273,411	273,411
15	HRA	Transfer from Housing Trust Fund (Development Capital Fund) to PED Operations for Housing Project Manager, add 1 FTE	119,986	
16	HRA	Reduced expenditure for Housing Trust Fund program expense to allow for Housing Project Manager staffing increase	(119,986)	
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23				
24 25				
26				
20	Budget After Technical Changes		58,012,699	58,012,699
28	Budget/ their recrimical changes		00,012,000	00,012,000
29	Gap: Excess / (Shortfall)		0	
30				
31	HRA Board Changes to the R	ecommended Budget		
32				
33	HRA	Transfer from Parking Fund to PED Operations for Ford Planning Manager, year 1 of 3 year plan	195,000	
34	HRA	Transfer from Parking Fund to Loan Enterprise Fund for Rice/Larpenteur, year 1 of 2 year plan	75,000	
35	HRA	Transfer from Parking Fund to Parks CIB for Emerald Ash Borer	500,000	
36	HRA	Transfer from Parking Fund to Library for Library Collections, year 1 of 4 year plan	200,000	
37	HRA	Transfer from Parking Fund to Capital Improvement Budget for Building Maintenance, year 1 of 3 year plan	600,000	
38	HRA	Transfer to Emergency Management general fund for Downtown Fusion Center	100,000	
39	HRA	Transfer to Office of Financial Empowerment (OFE) special fund for Returning Home Pilot	110,000	
40 41	HRA HRA	Transfer for Fire general fund for Community Health Workers pilot program Transfer to HREEO general fund for Minimum Wage Outreach	130,000 60.000	
41	HRA	Reduce Business Assistance Revolving Loan	(250,000)	
42	HRA	Use of Fund Balance	(200,000)	1,720,000
44				1,720,000
45	HRA	Transfer in to Loan Enterprise Fund from Parking Fund for Rice/Larpenteur, year 1 of 2 year plan	75,000	75,000
46			. 0,000	. 0,000
47	Budget After HRA Board Changes		59,807,699	59,807,699
48 49	Gap: Excess / (Shortfall)		0	