2025 Budget Balancing Status Housing and Redevelopment Authority **Resolution Attachment**

Budget Total 53.466.223 53. Ger: Exceed / (Shortfall) Technical Changes to the Recommended Budget Technical Changes to the Recommended Budget HRA Algo HRA budget to project accounting units and account codes Budget Neural (37.53) HRA Carport accounting units and account codes Budget Neural (37.65) HRA Carport water to PED Operations Fund (37.76) HRA Convection to transfer to PED Operation consulting and Downtown Alliance agreement (30.76) HRA Convection to transfer to PED Operation consult grant balance to HRA General Det Service Fund - HRA Convection to transfer to PED Operation Fund - - HRA Convection to transfer to PED Operation Fund - - - HRA Convection to transfer to TE Capital -	Recommended Budget		Spending 53,456,223	Financing 53,456,223
Gap: Excess / (Bhortfall) Technical Changes to the Recommended Budget Technical Changes to Adjust for Updates and Omissions HPA Adjoint HPA budget to propri accounting units and account codes Budget Neutral HPA Update property maintenance cods (37,253) (3 HPA Complexite for therbage preservation consulting and Downtown Allance agreement 80,000 HPA Concention therbate preservation consulting and Downtown Allance agreement 80,000 HPA Concention therbate preservation consulting and Downtown Allance agreement 80,000 HPA Concention therbate preservation consulting and Downtown Allance agreement 80,000 HPA Concention therbate preservation consulting and Downtown Allance agreement 80,000 HPA Concention therbate preservation consulting and Downtown Allance agreement 80,000 HPA Concention therbate preservation consulting and Downtown Allance agreement 80,000 HPA Concent therbate formation grade thor HPA Chemeral Dobt Service Fund - HPA Update cost reservation totaxite thir Prograd 7,000 HPA Relect errorestrate from Lonain TetopreFund In Housing Tutef Fund (60,000			53,456,223	53,456,223
Technical Changes to Adjust for Updates and Omissions HRA Alge HRA budget to proper accounting units and account codes Budget Neutral HRA Update property maintenance costs (372,523) (172,524) (172,524) <t< td=""><td>3 Gap: Excess / (Shortfall)</td><td></td><td></td><td>-</td></t<>	3 Gap: Excess / (Shortfall)			-
Technical Changes to Adjust for Updates and Omissions Budget Neutral 1 HPA Alph HRA budget to proper accounting units and account codes Budget Neutral 11 HPA Campforward for herding preservation consulting and Downtown Allance agreement 60,000 11 HPA Campforward for herding preservation consulting and Downtown Allance agreement 60,000 11 HPA Comedian to the General Debt Service Fund 7,400 11 HPA Consolit (Notemal Debt Service Fund - 11 HPA Consolit (Notemal Debt Service Fund - 11 HPA Coles out (Notemal Debt Service Fund - 11 HPA Coles out (Notemal Debt Service Fund - 11 HPA Coles out (Note Cach Kach Mall GO TIF Bonds (17,3280) (0,000,00) 11 HPA Update costs related to 4d Housing Program 70,000 (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00) (0,000,00	5	commanded Budgat		
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16 HRA One-time transfer of remaining cash from HRA General Debt Service Fund - 17 HRA Adjust use of fund balance to reflect one-time transfer from HRA General Debt Service Fund - - 18 HRA Update to reflect relemption of 2004C Koch Mobil GO TIF Bonds (173,280) (0 19 HRA Update to reflect relemption of 2004C Koch Mobil GO TIF Bonds (800,000) (0 21 HRA Remove transfer from Loan Enterprise Fund to Housing Trust Fund (800,000) (0 22 HRA Remove transfer from Loan Enterprise Fund to Housing Trust Fund (800,000) (0 23 HRA Update budget for parking operation budget with projecter Fund in Housing Trust Fund (800,000) (0 24 HRA Adipate with project spending 154,338 (0 25 HRA Reduce Neighborhood Parking Program based on ptor year actuals (400,000) (0 25 HRA Remove carryfoward for Energing Dusiness Technical Assistance (10,132,2) (0 26 HRA Remove carryfoward for Energing Dusiness Technical Assistance (1,000,000) (1,17,270) 27 HRA Remove carryfoward for Energing Du	14 HRA	Correction to transfer to PED Operations Fund	7,400	7,400
17 HRA Algust use of fund balance to reflect one-time transfer from HRA General Debt Service Fund - (1) 18 HRA Close out old project, transfer for TIF Capital 1,376 (1) 20 HRA Update to reflect redenption of 2004C Koch Mebil GO TIF Bonds (1) (1) 21 HRA Update costs related to 4d Housing Trust Fund (600,000) (0) 22 HRA Reflect removal transfer from Loan Enterprise Fund to Housing Trust Fund (600,000) (0) 23 HRA Update user of transfer from Loan Enterprise Fund transfers 214.483 (400,000) 24 HRA Align parking operation FD, including intrafund transfers (400,000) (1) 25 HRA Update user of transfer from Loan Enterprise Fund transfers - (100,000) 26 HRA Update user of transfer gromg parts are attaliated parking revenue - - (100,000) 27 HRA Reduce Neightoofnood Parking Program based on prior year actuals (400,000) (1) (17,720) (0) 28 HRA Remove carnforward for Emerging Developer Growth Program (17,172,00) (11,72,720) (0)	15 HRA	Close out HRA General Debt Service Fund, transfer remaining fund balance to HRA General Fund	299,558	299,558
18 HRA Obse out of project, transfer to TIF Capital 1.376 19 HRA Update to reflect redemption of 2004C Koch Mobil GO TIF Bonds (173.260) (21 HRA Update to reflect redemption of 2004C Koch Mobil GO TIF Bonds (800.000) (21 HRA Remove transfer from Loan Enterprise Fund to Mousing Trust Fund (800.000) (22 HRA Remove transfer from Loan Enterprise Fund to Mousing Trust Fund (800.000) (23 HRA Remove transfer from Loan Enterprise Fund to Mousing Trust Fund (800.000) (24 HRA Align parting operation budget with projected spending 154.338 (24 HRA Diptate anticipated parking revene - ((25 HRA Remove canyforward for Inspiring Communities (<td< td=""><td>16 HRA</td><td>One-time transfer of remaining cash from HRA General Debt Service Fund</td><td>-</td><td>299,558</td></td<>	16 HRA	One-time transfer of remaining cash from HRA General Debt Service Fund	-	299,558
19 HRA Update to reflect redemption of 2004C Koch Mobil GO TIF Bonds (173,260) (173,260) 20 HRA Update costs related to 44 Housing Program 70,000 (0 21 HRA Remove transfer from Loan Enterprise Fund to Housing Trust Fund (600,000) (0 23 HRA Reflect removal transfer from Loan Enterprise Fund in Housing Trust Fund (600,000) (0 24 HRA Align parking operation budget with projected spending 154,398 (24,400,000) 25 HRA Reduce Neighborhood Parking Program based on prior year actuals (400,000) (2 26 HRA Update use of fund balance based on revised estimates - (2 27 HRA Remove carryforward for Energing Developer Growth Program (105,132) (0 28 HRA Remove carryforward for Energing Developer Growth Program (171,72,0) (0 29 HRA Remove carryforward for Energing Developer Growth Program (100,0000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000) (1,000,000)	17 HRA	Adjust use of fund balance to reflect one-time transfer from HRA General Debt Service Fund	-	(299,558
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26 HRA Update anticipated parking revenue -	24 HRA	Align parking operation budget with projected spending	154,398	154,398
27 HRA Update use of fund balance based on revised estimates - (105,132) (102,132) 28 HRA Remove carryforward for Inspiring Communities (105,132) (() 29 HRA Remove carryforward for Emerging Business Technical Assistance (200,000) (() 30 HRA Remove carryforward for Emerging Developer Growth Program (171,720) () 31 HRA Remove carryforward for Technical Assistance (100,0000) (1, 1, 000,000) 32 HRA Update budget for Business Assistance (27,688) (27,688) 33 HRA Remove carryforward for Technical Assistance (27,688) (200,000) 34 HRA Add funding for Economic Development Strategy 200,000 (100,000) 36 Gap: Excess / (Shortfall) 50,220,141 50, 50, 37 Budget After Technical Changes 50,220,141 50, 50, 37 Budget After Technical Changes to the Recommended Budget 50,220,141 50, 37 HRA Add one-line use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 41 HRA <td>25 HRA</td> <td>Reduce Neighborhood Parking Program based on prior year actuals</td> <td>(400,000)</td> <td>-</td>	25 HRA	Reduce Neighborhood Parking Program based on prior year actuals	(400,000)	-
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30 HRA Remove carryforward for Emerging Developer Growth Program (171,720) () 31 HRA Remove Rental Rehabilitation Program (551,239) () 32 HRA Update budget for Business Assistance (1,000,000) () 32 HRA Update budget for Business Assistance (1,000,000) () 33 HRA Remove carryforward for Technical Assistance (27, 558) 34 HRA Add funding for Economic Development Strategy 200,000 36 Gap: Excess / (Shortfall) 50,220,141 50,220,141 37 Budget After Technical Changes 50,220,141 50,220,141 50,220,141 38 Gap: Excess / (Shortfall) 50,220,141 50,220,141 50,220,141 50,220,141 41 HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 50,200,000 50,200,000 42 HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 50,000 50,000 50,200,000 50,000 50,200,000 50,200,000 50,200,000 50,200,000 50,200,000 50,20	28 HRA	Remove carryforward for Inspiring Communities	(105,132)	(105,132
31 HRA Remove Rental Rehabilitation Program (551,239) ((1,000,000) (1, 32 HRA Update budget for Business Assistance (1,000,000) (1, 33 HRA Remove carryforward for Technical Assistance (27,658) (27,658) 34 HRA Add funding for Economic Development Strategy 200,000 (27,658) 36	29 HRA	Remove carryforward for Emerging Business Technical Assistance	(200,000)	(200,000
32 HRA Update budget for Business Assistance (1,000,000) (1, 33 HRA Remove carryforward for Technical Assistance (27,658) 34 HRA Add funding for Economic Development Strategy 200,000 36 HRA Add funding for Economic Development Strategy 200,000 37 Budget After Technical Changes 50,220,141 50, 38	30 HRA	Remove carryforward for Emerging Developer Growth Program	(171,720)	(171,720
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36 Judget After Technical Changes 50,220,141 50,200,141 5		Add funding for Economic Development Strategy	200,000	200,000
Gap: Excess / (Shortfall) Gap: Excess / (Shortfall) HRA Board Changes to the Recommended Budget HRA Board Changes to the Recommended Budget HRA Memore transfer of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements HRA Add one-time use of WTC Parking Fund fund balance for transfer to PED for housing policy evaluation HRA Add one-time use of WTC Parking Fund and remove use of fund balance in WTC Parking Fund HRA Remove transfer to Housing Trust Fund and remove use of fund balance in WTC Parking Fund HRA Remove transfer from WTC Parking Fund to Housing Trust Fund HRA Remove transfer from STAR for Housing Trust Fund HRA Remove transfer from STAR for Housing Trust Fund HRA Add funding for tenant protections (held in Housing Trust Fund HRA Remove funding for Common Rental Application in Housing Trust Fund HRA Repurpose unspent Housing Trust Fund balances on one-time basis 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2	36			
40 HRA Board Changes to the Recommended Budget 1 41 HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 44 HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 45 HRA Add one-time use of WTC Parking Fund fund balance for transfer to PED for housing policy evaluation 100,000 46 HRA Remove transfer to Housing Trust Fund are move use of fund balance in WTC Parking Fund 6800,000) (0 47 HRA Remove transfer from WTC Parking Trust Fund - (1 48 HRA Remove transfer from STAR for Housing Trust Fund - (1 49 HRA Add funding for tenant protections (held in Housing Trust Fund - (1 50 HRA Remove transfer from STAR for Housing Trust Fund - 2 50 HRA Remove transfer for Common Rental Application in Housing Trust Fund - 2 51 HRA Repurpose unspent Housing Trust Fund balances on one-time basis - 2 52 - - - 2	• •		50,220,141	50,220,141
41 HRA Board Changes to the Recommended Budget 5 43 HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 44 HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 45 HRA Add one-time use of WTC Parking Fund fund balance for transfer to PED for housing policy evaluation 100,000 46 HRA Remove transfer to Housing Trust Fund are move use of fund balance in WTC Parking Fund (800,000) (10,000) 47 HRA Remove transfer from WTC Parking Fund to Housing Trust Fund - (10,000) 48 HRA Remove transfer from STAR for Housing Trust Fund - (10,000) 49 HRA Add funding for tenant protections (held in Housing Trust Fund - (10,000) 50 HRA Remove funding for Common Rental Application in Housing Trust Fund - 2, 51 HRA Repurpose unspent Housing Trust Fund balances on one-time basis - 2, 52 - - - 2,	,			-
43 44 HRA Add one-time use of WTC Parking Fund fund balance for "Next Best" Bike Safety Improvements 150,000 45 HRA Add one-time use of WTC Parking Fund fund balance for transfer to PED for housing policy evaluation 100,000 46 HRA Remove transfer to Housing Trust Fund and remove use of fund balance in WTC Parking Fund (800,000) (0 47 HRA Remove transfer from WTC Parking Fund Housing Trust Fund - (1, 48 HRA Remove transfer from STAR for Housing Trust Fund - (1, 49 HRA Add funding for tenant protections (held in Housing Trust Fund - (1, 50 HRA Remove funding for Common Rental Application in Housing Trust Fund (100,000) - 51 HRA Repurpose unspent Housing Trust Fund balances on one-time basis - 2, 52 - - 2, - 2,				
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56 Gap: Excess / (Shortfall)	56 Gap: Excess / (Shortfall)			-
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