



2016/2017 Budget Community Development/HRA



Mission: Provide responsible, responsive and professional zoning administration, comprehensive planning, redevelopment services, housing programs and communications.



2016/17 HRA Budget



2016/17 Budget **HRA Staffing**

- ❑ 5 Full-Time & 4 Part-Time employees are funded primarily by the HRA (amount of salary/benefits paid by the HRA)
 - ✓ CD Director, John Stark (64.5%)
 - ✓ Ass't Dir/Housing Manager, Karen Barton (76.5%)
 - ✓ Housing Spec's, Julie Urban & Kate Aitchison (job share) (100%)
 - ✓ Accountant, Myrt Link (80%)
 - ✓ Secretary, Jackie Scott (80%)
 - ✓ Section 8 Specialist, Lynnette Chambers (82%*)
 - ✓ Section 8 Tech's, Jennifer Gisslen-Lee & Cindy Velday (jobshare) (100%*)

*primarily funded by the Federal government

2016/17 HRA Budget



2016/17 Budget **Community Development/HRA**

- ❑ The overall HRA budgets are as follows:
 - ✓ 2016 Approved: \$3,097,540
 - ✓ 2016 Revised: \$5,328,050
 - ✓ 2017 Proposed: \$4,218,250

- ❑ 2016 Revised Budget increase primarily due to:
 - ✓ Pass-through Met Council Grant of \$1.3 million
 - ✓ \$475,000 in additional property purchases
 - ✓ Additional Federal NSP Funds of \$190,000

- ❑ The 2017 Proposed Budget is \$1.1 million less than the 2016 Revised Budget

2016/17 HRA Budget



2016/17 Budget **HRA Budget History**

- ✓ 2017 Proposed: \$4,218,250
- ✓ 2016 Revised: \$5,328,050
- ✓ 2015 Approved: \$4,976,220 Expended: \$3,353,267 (67%)
- ✓ 2014 Approved: \$5,378,030 Expended: \$2,374,136 (44%)
- ✓ 2013 Approved: \$5,636,870 Expended: \$3,202,189 (57%)
- ✓ 2012 Approved: \$4,896,370 Expended: \$5,020,195 (103%)
- ✓ 2011 Approved: \$4,044,820 Expended \$3,054,992 (76%)
- ✓ 2010 Approved: \$6,023,850 Expended: \$3,961,730 (66%)
- ✓ 2009 Approved: \$6,095,570 Expended: \$3,458,485 (57%)

2016/17 HRA Budget



2016/17 Budget
2016/17 Budget Highlights

- **Most programs/projects changed by less than 3%**
- **\$70,000 on Lakes at Lyndale “placemaking”**
- **Costs to administer Section 8 continue to increase more than federal funding**
- **New Home & Transformation Home Loans reduced**
- **Change in the way that Kids@Home and Transformation Home Loans are funded**
- **\$1,450,000 available for Acquisition/Demolition or for assisting eligible redevelopment projects**

2016/17 HRA Budget



2016/17 Budget **Change in Funding Structure**

2016 and Prior

- The Housing and Redevelopment Fund provides most of the funding for Kids @ Home & Transformation Home Loans

2016 Revised and 2017 Proposed

- Staff is recommending shifting funding of these programs to the Capital Improvement Fund and the Development Account
- This makes the Housing and Redevelopment Fund available for more traditional redevelopment activities (such as acquisition, demolition, etc.)

2018 and Beyond

- The Capital Improvement Fund and Development Account are finite
- A source of revenue is needed to fund these programs in the long-term

2016/17 HRA Budget



2016/17 Budget Community Development/HRA

□ Funding Sources from the HRA Budget

	<u>2016A</u>	<u>2016R</u>	<u>2017P</u>
Taxes	\$ 498,580	\$ 498,580	\$ 521,080
Intergovernmental Rev.	\$ 1,615,000	\$ 3,157,140	\$ 1,710,000
Miscellaneous Revenues	\$ 385,620	\$ 367,610	\$ 365,210
Transfers	\$ 567,250	\$ 824,610	\$ 729,850
Total	\$ 3,066,450	\$ 4,847,940	\$ 3,326,140

□ Expenditures from the HRA Budget

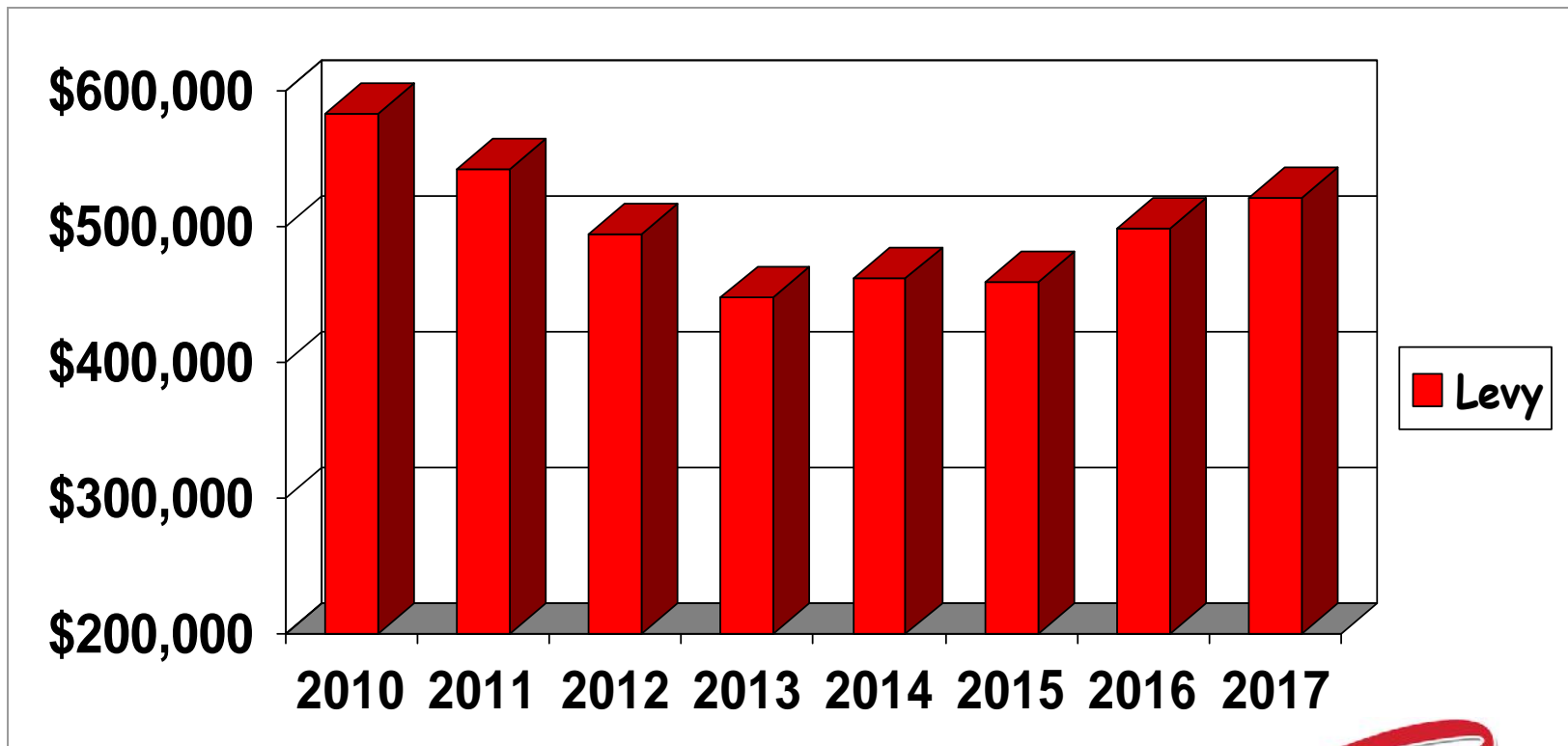
	<u>2016A</u>	<u>2016R</u>	<u>2017P</u>
Personnel	\$ 450,690	\$ 464,530	\$ 478,930
Other Services & Charges	\$ 2,049,500	\$ 2,030,650	\$ 2,004,300
Capital Outlay	\$ 528,000	\$ 2,588,420	\$ 1,568,000
Transfers	\$ 69,350	\$ 244,450	\$ 167,020
Total	\$ 3,097,540	\$ 5,328,050	\$ 4,218,250

2016/17 HRA Budget



2016/17 Budget HRA Levy History

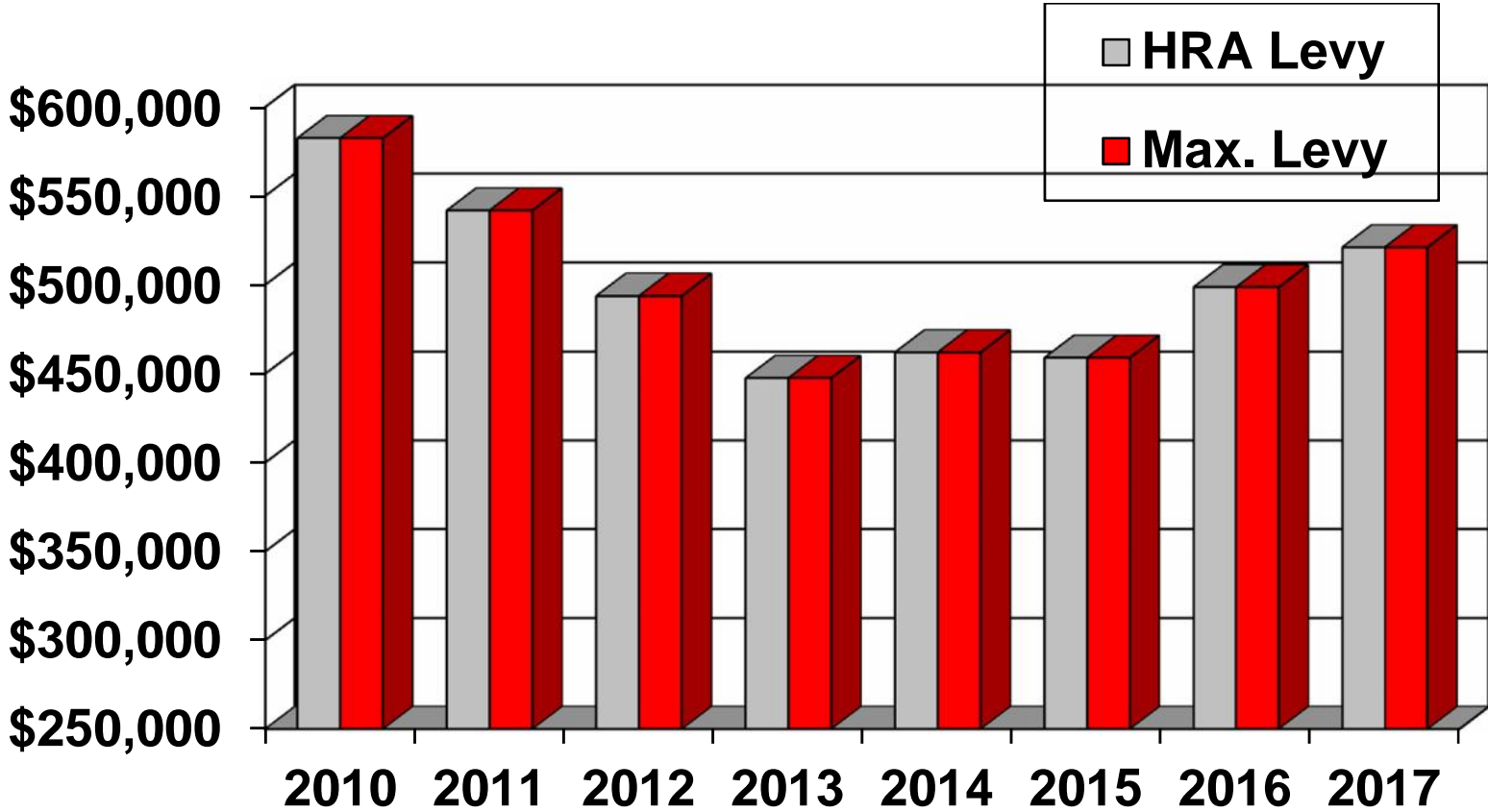
2017 Proposed Levy = \$521,080
(\$22,500 increase over 2016)



2016/17 HRA Budget



2016/17 Budget
HRA Levy vs Maximum Levy



2016/17 HRA Budget



2016/17 Budget
Community Development/HRA

Questions & Discussion

2016/17 HRA Budget

