BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 104 METRO AFFORDABLE HOUSING BOND FUND DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 15 INTERGOVERNMENTAL REVENUE												
567 METRO AFFORDABLE HOUSING BOND REV												
					-3,000,000		-3,000,000	-3,000,000	-9,000,000		-9,000,000	
TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE												
					-3,000,000		-3,000,000	-3,000,000	-9,000,000		-9,000,000	
TOTAL DEPARTMENT: 03 REVENUE												
					-3,000,000		-3,000,000	-3,000,000	-9,000,000		-9,000,000	

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 104 METRO AFFORDABLE HOUSING BOND FUND DEPT: 70 COMMUNITY DEVELOPMENT DEPT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES												
504 METRO AFFORDABLE HOUSING BOND EXP												
					3,000,000			3,000,000	9,000,000		9,000,000	
TOTAL CLASS: 10 MATERIALS & SERVICES												
					3,000,000			3,000,000	9,000,000		9,000,000	
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT												
					3,000,000			3,000,000	9,000,000		9,000,000	

BP WORKSHEET & JUSTIFICATION

FUND: 104 METRO AFFORDABLE HOUSING BOND FUND

DEPT: 03 REVENUE

PROGRAM: 0000 UNRESTRICTED

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 15 INTERGOVERNMENTAL REVENUE											
567 METRO AFFORDABLE HOUSING BOND REV					3,000,000		3,000,000	9,000,000		9,000,000	
TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE					3,000,000		3,000,000	9,000,000		9,000,000	
TOTAL PROGRAM: 0000 UNRESTRICTED					3,000,000		3,000,000	9,000,000		9,000,000	
TOTAL DEPARTMENT: 03 REVENUE					3,000,000		3,000,000	9,000,000		9,000,000	

BP WORKSHEET & JUSTIFICATION

FUND: 104 METRO AFFORDABLE HOUSING BOND FUND
DEPT: 03 REVENUE
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

567 METRO AFFORDABLE HOUSING BOND REV

FY 2019-20:
FUNDING FROM METRO HOUSING BOND FOR AN AFFORDABLE HOUSING DEVELOPMENT TO BE BUILT AT SW1ST STREET AND MAIN AVE (MARY ANN APT.)
FY 2020-21:
PROPOSED FUNDING FOR PROJECT D $9,000,000

BP WORKSHEET & JUSTIFICATION

FUND: 104 METRO AFFORDABLE HOUSING BOND FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0660 METRO AFFORDABLE HOUSING BOND PRGM

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE
CLASS: 10 MATERIALS & SERVICES											
504 METRO AFFORDABLE HOUSING BOND EXP					3,000,000		3,000,000	9,000,000		9,000,000	
TOTAL CLASS: 10 MATERIALS & SERVICES					3,000,000		3,000,000	9,000,000		9,000,000	
TOTAL PROGRAM: 0660 METRO AFFORDABLE HOUSING BOND PRGM					3,000,000		3,000,000	9,000,000		9,000,000	
TOTAL DEPARTMENT: 70 COMMUNITY DEVELOPMENT DEPT					3,000,000		3,000,000	9,000,000		9,000,000	
TOTAL FUND: 104 METRO AFFORDABLE HOUSING BOND FUND					3,000,000		3,000,000	9,000,000		9,000,000	

BP WORKSHEET & JUSTIFICATION

FUND: 104 METRO AFFORDABLE HOUSING BOND FUND
DEPT: 70 COMMUNITY DEVELOPMENT DEPT
PROGRAM: 0660 METRO AFFORDABLE HOUSING BOND PRGM

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

504 METRO AFFORDABLE HOUSING BOND EXP

FY 2019-20:
HOUSING BOND FUNDED EXPENDITURE FOR AN AFFORDABLE APARTMENT BUILDING PROJECT AT SW 1ST ST AND MAIN AVE (MARY ANN APT.)
FY 2020-21:
PROJECT FUNDING FOR PROJECT D $9,000,000