

**2020 Revised Budget Phase II Recommendation
Detailed Adjustments**

Department	Fund	Item	(Reduction) or Increase
City Clerk	00100 - General	LIMS Phase 3	(50,000)
	00100 - General Total		(50,000)
City Clerk Total			(50,000)
City Coordinator	00100 - General	Creative City Challenge	(70,000)
		Enterprise Engagement	(20,000)
		Partnerships - Doors Open	(10,000)
		Partnerships - Kajoog	(20,000)
		Promise Zone	(5,000)
		Renters Legal Support (2019 Change Item rolled forward to 2020)	(400,000)
	00100 - General Total		(525,000)
	001400 - CDBG & UDAG Funds	Renters Legal Support (2019 Change Item rolled forward to 2020)	400,000
	001400 - CDBG & UDAG Funds Total		400,000
City Coordinator Total			(125,000)
Convention Center	01700 - Downtown Assets	Reduction to Capital Programming @ MCC & Target Center	(11,200,000)
	01700 - Downtown Assets Total		(11,200,000)
Convention Center Total			(11,200,000)
CPED	00100 - General	Affordable Housing Trust Fund	(225,000)
		Commercial Property Development Fund	260,000
		Cooperative TAP (CTAP)	(50,000)
		Cultural Districts: Co-op & Employee Owner & Opportunity Fund	(100,000)
		Minneapolis Homes	(750,000)
		Naturally Occurring Affordable Housing	(1,450,000)
		Payday Lending Refinancing	(75,000)
		Stable Homes Stable Schools	(3,000,000)
		Village Financial (2019 Change Item rolled forward to 2020)	(500,000)
		4d Program	(175,000)
	00100 - General Total		(6,065,000)
	01600 - Grants	Naturally Occurring Affordable Housing	1,000,000
		Stable Homes Stable Schools	3,000,000
	01600 - Grants Total		4,000,000
CPED Total			(2,065,000)
Finance & Property Services	00100 - General	Asset Management	(145,000)
	00100 - General Total		(145,000)
Finance & Property Services Total			(145,000)
Health	00100 - General	Fast Track	(50,000)
		Health Inspectors	(55,000)
		Healthy Living in Low Income Housing	(25,000)
		Youth Coordinating Board - Childrens' Savings Accounts	(6,250)
		Youth Coordinating Board - Parttime Youth Workers in Cedar Riverside	(30,000)
	00100 - General Total		(166,250)
Health Total			(166,250)
Human Resources	00100 - General	HCMS Replacement	(2,250,000)
	00100 - General Total		(2,250,000)
Human Resources Total			(2,250,000)
Neighborhood & Community Relations	00100 - General	OIRA Partnership Agreement Increase	(25,000)
	00100 - General Total		(25,000)
Neighborhood & Community Relations Total			(25,000)
Non-Departmental	00100 - General	Use of Cash	(8,000,000)
		Capital Projects - Substitute Debt for Cash	(5,300,000)
	00100 - General Total		(13,300,000)
	01700 - Downtown Assets	Use of Cash	(32,500,000)
	01700 - Downtown Assets Total		(32,500,000)
	07500 - Municipal Parking	Use of Cash	(13,100,000)
	07500 - Municipal Parking Total		(13,100,000)
	Utilities Funds	Use of Cash	(3,200,000)
	Utilities Funds Total		(3,200,000)
	Miscellaneous Funds	Use of Cash	(700,000)
	Miscellaneous Funds Total		(700,000)
Non-Departmental Total			(62,800,000)
Police Department	00100 - General	Automated Pawn / Workforce Director Systems	(50,000)
	00100 - General Total		(50,000)
Police Department Total			(50,000)
Public Works	00100 - General	Advanced Mobility - Mobility Hubs	(42,000)
	00100 - General Total		(42,000)
	07500 - Municipal Parking	Capital Projects - Substitute Debt for Cash	(7,000,000)
		Reduction to Capital Programming in Parking Ramps	(3,000,000)
	07500 - Municipal Parking Total		(10,000,000)
Public Works Total			(10,042,000)
Regulatory Services	00100 - General	Tenant Navigator	(30,000)
	00100 - General Total		(30,000)
Regulatory Services Total			(30,000)
Various Departments	00100 - General	Furlough / Budgetary Leave / Layoff	(4,345,000)
	00100 - General Total		(4,345,000)
Various Departments Total			(4,345,000)
Grand Total			(93,293,250)