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RESOLUTION NO. 160024

PASSED June 16, 2016

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF GAINESVILLE, FLORIDA; RELATING TO ITS GENERAL GOVERNMENT BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016; AMENDING RESOLUTION NO. 150271, ADOPTED SEPTEMBER 17, 2015, AS AMENDED BY RESOLUTION NO. 150744 ADOPTED APRIL 7, 2016; BY MAKING CERTAIN ADJUSTMENTS TO THE GENERAL GOVERNMENT FINANCIAL AND OPERATING PLAN BUDGET; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

21 **WHEREAS**, on September 17, 2015, the City Commission of the City of Gainesville,
22 Florida, adopted Resolution No. 150271 for the purpose of approving and adopting a final budget
23 for Fiscal Year 2015-2016;

24 **WHEREAS**, on April 7, 2016, the City Commission has adopted Resolution No. 150744
25 which amended Resolution No. 150271 by amending the General Government Financial and
26 Operating Plan Budget as set forth therein;

27 **WHEREAS**, it is necessary to make certain amendments to the General Government
28 Financial and Operating Plan Budget in order to fund their activities;

29 **WHEREAS**, the City Commission desires now to amend the General Government
30 Financial and Operating Plan Budget as fully set forth below.

31 **NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION OF THE
32 CITY OF GAINESVILLE, FLORIDA:**

33 **Section 1.** The General Government Financial and Operating Plan Budget for Fiscal
34 Year 2015-2016 is hereby amended as set forth in Attachment "A" which is attached hereto and
made part hereof as if set forth in full.

1 **Section 2.** Except as herein above modified and amended, the General Government
2 Financial and Operating Plan Budget for Fiscal Year 2015-2016 as adopted by Resolution No.
3 150271 shall continue and remain in full effect.

4 **Section 3.** This Resolution shall become effective immediately upon adoption.

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6 **PASSED AND ADOPTED,** this 16th day of June, 2016.

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Lauren Poe, Mayor

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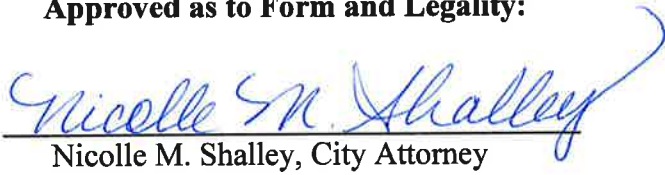
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Approved as to Form and Legality:

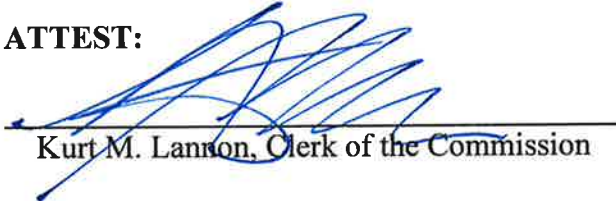

Nicolle M. Shalley, City Attorney

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ATTEST:

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Kurt M. Lannon, Clerk of the Commission

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ATTACHMENT "A"

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager	Recommended Amendments	Recommended Budget as of 03/31/2016	
GENERAL FUND (#001)							
Sources:							
Transfer from Misc Grants Fund (115)	0	0	0	25	0	25	(1)
Transfer from Misc Spec Rev (123)	0	0	0	18,462	0	18,462	(2)
Prior Year / Appropriations from Fund Balance	1,195,960	1,909,004	127,000	(18,487)	0	2,017,517	(2,456)
Adopted Budget-Reconciliation Balance	108,589,293	108,589,293	0	0	0	108,589,293	
Total Sources	109,795,253	110,508,297	127,000	0	0	110,635,297	
Uses:							
Neighborhood Improvement Department	1,483,854	1,483,854	0	0	0	1,483,854	
Economic Development & Innovation	203,946	203,946	0	0	0	203,946	
Planning & Development Services	2,069,848	2,069,848	0	0	0	2,069,848	
Administrative Services Department	423,939	403,939	0	0	0	403,939	
City Commission Department	447,456	447,456	0	0	0	447,456	
Clerk of the Commission	625,774	625,774	0	0	0	625,774	
City Manager Department	880,558	1,191,367	27,000	0	0	1,218,367	(6)
City Auditor Department	534,207	534,207	0	0	0	534,207	
City Attorney Department	1,652,835	1,652,835	0	0	0	1,652,835	
Information Technology Department	2,042,753	2,042,753	0	0	0	2,042,753	
Budget & Finance Department	2,743,486	2,725,486	0	0	0	2,725,486	
Equal Opportunity	778,098	778,098	0	0	0	778,098	
Public Works Department	10,708,100	10,686,100	0	(1,754)	0	10,686,346	(5)
Police Department	33,431,094	33,431,094	(101,318)	(31,251)	0	33,298,525	(3,7)
Fire-Rescue Department	17,000,368	17,000,368	0	0	0	17,000,368	
Combined Communications Department	3,995,427	3,995,427	0	0	0	3,995,427	
Parks, Recreation & Cultural Affairs	7,624,588	7,593,610	0	0	0	7,593,610	
Human Resources	1,357,355	1,344,759	0	31,251	0	1,376,010	(7)
Facilities	2,142,648	2,142,648	0	0	0	2,142,648	
Risk Management	6,945	6,945	0	0	0	6,945	
Communications Department	429,327	429,327	0	0	0	429,327	
Non Departmental:	19,207,647	19,207,647	0	0	0	19,207,647	
Elder Care On-Demand Transportation	0	15,000	0	0	0	15,000	
CRA Expansion Planning	0	8,098	0	0	0	8,098	
Bike Event Contribution	5,000	10,000	0	0	0	10,000	
Blue Ribbon Advisory Committee	0	59,269	0	0	0	59,269	
Development Services Center	0	98,039	0	0	0	98,039	
Diversity Hiring Study	0	18,000	0	0	0	18,000	
Fire Station Location and Deployment Study	0	50,000	0	0	0	50,000	
Guide to Greater Gainesville	0	40,000	0	0	0	40,000	
Executive Search Firm for EO Director	0	5,111	0	0	0	5,111	
FAMU Board of Regents Reception	0	750	0	0	0	750	
UF Data Center	0	15,000	0	0	0	15,000	
Transfer to Misc. Grants (115)	0	8,375	101,318	0	0	109,693	(3)
Transfer to WWW Surcharge (117)	0	0	0	0	0	0	
Transfer to Arts In Public Places Trust (619)	0	0	0	1,754	0	1,754	(5)
Transfer to Emergency Fund (120)	0	0	0	0	0	0	
Transfer to Misc. Spec Rev (123)	0	35,199	100,000	0	0	135,199	(4)
Transfer to Golf Course Surcharge Capital Projec	0	145,970	0	0	0	145,970	
Total Uses	109,795,253	110,508,297	127,000	0	0	110,635,297	

Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Reconcile revenues to expenses for grant close out. \$24,93
 Close out Neighborhood Planning Program accounts and return unused funds to the General Fund. \$18,461.93
 Appropriate the final year of the COP's Grant Award for 2 School Resource Officers hires beginning in FY14. 6/6/13 #121001
 Establish Citizen Centered Gainesville initiatives budget. 2/18/16 #150568
 Reimburse Arts in Public Places Fund for Main Street Art Scope completed project. \$1,753.60
 Appropriate funds to cover the costs associated with the executive search firm for the City Managers replacement process. 11/5/15 #150514
 Transfer Staff Specialist from GPD to Human Resources. \$31,251

FY2016 Adopted Budget & Rollovers as of 12/31/2015

STATE L.E.C.F. FUND (#108)

Sources:

Prior Year / Appropriations from Fund Balance 17,474 17,474 (1)

Total Sources 17,474 17,474

Uses:

Police Explorers (H123) 2,189 2,189
 Summer Heatwave 2010 (H126) 6,823 6,823
 GPD's BOLD Program (H128) 462 (462)
 You and the Law Crime Program (H202) 2 (2)
 Reichert House (H207) 8,000 8,000
 Total Uses 17,476 17,012

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Close out grant accounts. \$464

FY2016 Adopted Budget & Rollovers as of 12/31/2015

FEDERAL L.E.C.F. FUND (#109)

Sources:

Prior Year / Appropriations from Fund Balance 410,274 410,274 (1)

Total Sources 410,274 410,274

Uses:

Joint Aviation Unit (F100) 84,848 84,848
 Mounted Patrol Unit (F104) 85,054 85,054
 Legal Office Expenses (F105) 22,626 22,626
 Robbery Prevention Campaign (F111) 12,239 12,239
 Police Beat Show (F135) 49,500 49,500
 Black on Black Task Force (F148) 25,000 25,000
 SID Nextel Communications Equip (F152) 12,824 12,824
 GPD Headquarters-furniture (F156) 42,594 (42,594)
 Bulletproof Vests - Grant (F165) 59,400 59,400
 Federal Forfeiture Equip, Train and Special Prog(F1 13,863 13,863
 GPD Building Appropriation (M650) 2,328 2,328
 Total Uses 410,274 367,680

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Close out grant accounts. \$42,594

MISC. GRANT FUND (#115)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Sources:						
Transfer from General Fund	0	8,375	101,318	0	0	109,693
Federal Grant	0	47,307	0	0	0	47,307
Grant - Other Local Units	0	376,835	115,000	0	0	491,835
State Grant	0	44,032	0	0	0	44,032
Other Revenues	0	237,800	199,897	0	0	437,697
Prior Year Appropriations	8,738,522	8,738,522	0	25	0	8,738,547
Total Sources	8,738,522	9,657,871	416,215	25	0	9,874,111
Uses:						
Supportive Housing Grant - MBH (X001)	2,359	2,359	0	0	0	2,359
Supportive Housing Grant - Vet space (X002)	2,937	2,937	0	0	0	2,937
Supportive Housing Grant - Meridian (X003)	3,181	3,181	0	0	0	3,181
Supportive Housing Grant - Vet space (X004)	2,572	2,572	0	0	0	2,572
Supportive Housing Grant - Meridian (X005)	13,850	13,850	0	0	0	13,850
Supportive Housing Grant - Meridian (X007)	11,930	11,930	0	0	0	11,930
Supportive Housing Grant - Vet space (X008)	13	13	0	0	0	13
Supportive Housing Grant - Meridian '12-'13 (X009)	13,087	13,087	0	0	0	13,087
Supportive Housing Grant - Vet space '12-'13 (X010)	1	1	0	0	0	1
Supportive Housing Grant - Meridian (X011)	20,092	20,092	0	0	0	20,092
Supportive Housing Grant - Vet space (X012)	4,940	4,940	0	0	0	4,940
FEMA-HMGP-BTW Subdivide Drainage (X103)	3,774	3,774	0	0	0	3,774
FEMA-HMGP-SW 8th Dr Kirkwood (X104)	4,513	4,513	0	0	0	4,513
FEMA-HMGP-SW 34th St Ind Drain (X105)	3,218	3,218	0	0	0	3,218
FEMA-HMGP-Clear Lake LfR Drain (X107)	207	207	0	0	0	207
FEMA-HMGP-Fire station Wind retrofit(X109)	192,914	192,914	0	0	0	192,914
FEMA-HMGP Clearlake Phase II (X112)	1,657	1,657	0	0	0	1,657
FEMA-HMGP-SW Ind Pk Phase II (X113)	21,964	21,964	0	0	0	21,964
FDEP-RTP Grant-Depot Park Trail (X150)	347,801	347,801	0	0	0	347,801
Hud-Edi Grt-Downtown Revitalize Pjt (X202)	83	83	0	0	0	83
Fleppc Education Grant (X209)	500	500	0	0	0	500
Cchp Mint-Grant Tbn Walking Trl (X215)	365	365	0	0	0	365
LAA Grant - FY05/06 (X218)	6,208	6,208	0	0	0	6,208
Florida Exotic Pest Plant Grant (X224)	1,000	1,000	0	0	0	1,000
LAA Grant - FY07/08 (X225)	5,743	5,743	0	0	0	5,743
Retrofit Senior Rec Grant (X226)	13,467	13,467	0	0	0	13,467
Homeless Center Capital Outlay Grant (X227)	300,000	300,000	0	0	0	300,000
FDOT TRIP Grant (X270)	2,200,643	2,200,643	0	0	0	2,200,643
FY08 Disaster Recovery Program (X271)	627	627	0	0	0	627
Lenox Place-NRCS Grant (X290)	9,627	9,627	0	0	0	9,627

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
MISC. GRANT FUND (#115) - CONTINUED						
NRCS Grant-1st Amendment (X291)	51,754	51,754	0	0	0	51,754
LAPA Grant - Depot Avenue (X294)	123,675	123,675	0	0	0	123,675
LAPA Grant-NE 25 St & NE 19 Dr (X296)	473,000	473,000	0	0	0	473,000
LAPA Grant-NE 19 St & NE 19 Terr (X297)	28,820	28,820	0	0	0	28,820
NUCFG-Tree Inventory Data Collection (X320)	4,486	4,486	0	0	0	4,486
Supportive Housing Grant - Mhs (X380)	55,934	55,934	0	0	0	55,934
Support Housing Grt - Vetspace (X382)	29,899	29,899	0	0	0	29,899
FDOT-Traffic Records Enhancement (X381)	1,335	1,335	0	0	0	1,335
TPDG-Morningside 2007 (X386)	593	593	0	0	0	593
TPDG-Morningside 2008 (X389)	864	864	0	0	0	864
Reg. Juvenile Assessment Cntr (X397)	1,654	1,654	0	0	0	1,654
Cops More602 (X401)	10,635	10,635	0	0	0	10,635
Brownfield Pilot - State (X412)	48,894	48,894	0	0	0	48,894
Duval Stormwater Park (X424)	161,855	161,855	0	0	0	161,855
Victim Advocate-04 Byrne Grant (X427)	6,764	6,764	0	0	0	6,764
Homeland Security Grant (X430)	126	126	0	0	0	126
Assistance to Firefighters Grant (X432)	23	23	0	0	0	23
RHAVE Grant (X433)	28,126	28,126	0	0	0	28,126
Domestic Preparedness Grant-2005 (X438)	172	172	0	0	0	172
Revitalizing the Sweetwater-Phase 1 (X441)	110,801	110,801	0	0	0	110,801
Duval Stormwater Park (X442)	35,743	35,743	0	0	0	35,743
State Homeland SHSGP Grant (X451)	813	813	0	0	0	813
Hoggetowne Faire-TPD Grant (X452)	69	69	0	0	0	69
Hoggetowne Faire-TPD Grant (X456)	218	218	0	0	0	218
State Homeland Security Program (X459)	10,282	10,282	0	0	0	10,282
FEMA Assistance to Firefighters (X460)	743	743	0	0	0	743
Bulletproof Vest Grant (X501)	838	838	0	0	0	838
COPS 04 Technology Grant (X502)	384	384	0	0	0	384
Computer Crimes Investigation-Byrne (X503)	564	564	0	0	0	564
At-Risk Youth Program-Byrne (X504)	11,171	11,171	0	0	0	11,171
Victim Advocate II-05 Byrne Grant (X505)	25,057	25,057	0	0	0	25,057
Communities for Lifetime Mini-Grant (X534)	152	152	0	0	0	152
SITES Grant (X539)	51	51	0	0	0	51
FY 2016 Domestic Violence Grant (X542)	0	376,835	0	0	0	376,835
Domestic Violence Grant (X548)	4,435	4,435	0	0	0	4,435
Public Safety IC Grant (X550)	3	3	0	0	0	3
21st Century Grant (X555)	49,419	49,419	0	0	0	49,419
Asian Festival TPD (X556)	417	417	0	0	0	417
Bulletproof Vest (X558)	296	296	0	0	0	296
Statewide Safety Belt Enforcement (X559)	2,734	2,734	0	0	0	2,734
FY10 Project Safe Neighborhood (X560)	4,895	4,895	0	0	0	4,895
FY10 NFHDTA (X561)	10,341	10,341	0	0	0	10,341
GPD Aggressive Driving Project (X562)	4,565	4,565	0	0	0	4,565
FY11 NFHDTA - Highway Interdiction (X564)	2,944	9,500	0	0	0	9,500
08-10 State Homeland Security (X571)	3,406	3,406	0	0	0	3,406
Byrne Local Solicitation Grant (X575)	137	137	0	0	0	137
Byrne Memorial JAG 2012 Grant (X577)	146	146	0	0	0	146
Rep Nat Convention Grant via Tampa PD (X578)	1,333	1,333	0	0	0	1,333
DNA Analysis Grant via ACSO (X579)	44,738	44,738	0	0	0	44,738
Byrne JAG 2014-DJ-BX-0689 (X580)	21,145	21,145	0	0	0	21,145
Byrne JAG 2015-DJ-BX-1035 (X581)	97,664	97,664	0	0	0	97,664
Historic Preservation Small-Matching Grant (X582)	8,875	14,250	0	0	0	14,250
CHRN Marketing Matching Grant (X590)	0	15,500	0	0	0	15,500
21st Century Grant- GPD Yr 2 (X600)	40,165	40,165	0	0	0	40,165
21st Century Grant- GPD Yr 4 (X602)	28,359	28,359	0	0	0	28,359

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
MISC. GRANT FUND (#115) - CONTINUED						
21st Century Grant-GPD Yr 5 (X603)	30,716	30,716	0	0	0	30,716
FY10 COPS Grant Year 3 (X605)	543,778	543,778	0	0	0	543,778
FDLE-RDESEF Pill Mill Grant (X610)	28,079	28,079	0	0	0	28,079
DOJ Bulletproof Vest Partnership (X615)	2,479	2,479	0	0	0	2,479
US Fish and Wildlife Service Grant (X616)	25,000	25,000	0	0	0	25,000
Transformation through Imagination (X618)	4,570	4,570	0	0	0	4,570
NFHDTA - Cadet Initiative PT (X620)	8,550	8,550	0	0	0	8,550
LAA - General Program Support Grant FY16 (X622)	63,352	133,159	0	0	0	133,159
NFHDTA - Cadet Initiative FT (X625)	2,534	4,947	0	0	0	4,947
POP OT Reimbursement (X626)	1,018	2,534	0	0	0	2,534
Volunteer Florida Best Neighborhoods Grant (X635)	0	150,000	0	0	0	150,000
FY15 Forensic Capacity HERO Grant (X636)	288	288	0	0	0	288
FDOT Aggressive Driving Grant (X640)	0	10,000	30,000	0	0	40,000
FY16 Speed and Aggressive Driving Grant (X641)	0	355,509	0	0	0	355,509
FY15 ICAC Grant (X644)	355,509	355,509	0	0	0	355,509
Fusion Center Equip Fed Grant via Jxmville (X645)	1	1	0	0	0	1
FY13 POP Grant (X646)	1,613	1,613	0	0	0	1,613
FY12 ICAC Grant (X647)	19,245	19,245	0	0	0	19,245
FY13 Aggressive-Driving Grant (X649)	4,226	4,226	0	0	0	4,226
LAPA-West 7th St Rail/Bike (X650)	22,070	22,070	0	0	0	22,070
FY13 You & the Law Grant (X652)	661	661	0	0	0	661
FY13 Sexual Pred & Offend Tracking Grant (X653)	416	416	0	0	0	416
FY13 Predesline High Visib. Enforcement Grant (X654)	3,151	3,151	0	0	0	3,151
Fed Assistance to Firefighters Grant (X655)	802	802	0	0	0	802
FY11 GFR State Homeland Sec Grant (X660)	537	537	0	25	0	562
NFHDTA '13 - CADET Initiative (X661)	7,487	7,487	0	0	0	7,487
FY13 NFHDTA - Allowance (X662)	139	139	0	0	0	139
FL DHSMV E-Crash Grant (X663)	39	39	0	0	0	39
GPD Racial/Ethnic Disparities Reduction Prj (X664)	1,886	1,886	0	0	0	1,886
Asst to Firefighters Grant Program (X665)	12	12	0	0	0	12
GPD FY13 JAG Local Solicitation Grant (X666)	270	270	0	0	0	270
2013 COPs Hiring Grant - SRO 2 Officers (X667)	23,964	23,964	151,318	0	0	175,282
FY15 EMS Grant (X701)	0	37,476	0	0	0	37,476
FY2013 FEMA SAFER Grant (X710)	401,226	401,226	0	0	0	401,226
EBM JAG Problem Oriented Policing (X715)	1,496	1,496	0	0	0	1,496
EBM JAG Brave Overt Leaders of Dist (BOLD)(X72)	3,181	3,181	0	0	0	3,181
EBM JAG Brave Overt Leaders of Dist(BOLD)(X72)	0	0	10,000	0	0	10,000
Comprehensive Traffic Enforc and Ed Project(X727)	16,478	16,478	0	0	0	16,478
FY13 U.S. Dept of Justice Bulletproof Vest (X730)	410	410	0	0	0	410
Safe Gator Program: FDOT Imp Driving Enforc Gra	17,415	17,415	0	0	0	17,415

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
MISC. GRANT FUND (#115) - CONTINUED						
FY16 Safe Gator Program: FDOT Imp Driving Enfor	0	29,300	0	0	0	29,300
FY2016 Motorcycle/Scooter Safety Grant (X737)	0	0	25,000	0	0	25,000
FY2015 EBM JAG Prob Orien Policing (POP)(X740)	935	935	0	0	0	935
FY2016 EBM JAG Prob Orien Policing (POP)(X741)	0	6,500	0	0	0	6,500
FY2015 EBM JAG SRO K-9 Drug/Firearms Awar. Ph	4,014	4,014	0	0	0	4,014
C.I.G.P. Grant (Depot Ave SW13th to Main) (X750)	783,523	783,523	0	0	0	783,523
FY2016 EBM JAG Youth Gang Unit (X751)	0	5,000	0	0	0	5,000
Tumblin Crk Regional Stormwater Treatment Grant	393,357	398,357	0	0	0	398,357
Depot Park Storm Water Monitoring Grant(X756)	0	1,206,761	199,897	0	0	199,897
LAPA: PD&E SW 62nd Blvd (X760)	1,206,761	1,206,761	0	0	0	1,206,761
FY2014 State Homeland Security Grant (X765)	11,610	11,610	0	0	0	11,610
Total Uses	8,738,822	9,457,871	416,215	25	0	9,874,111

Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271

- Reconcile revenues to expenses for grant close out. \$24,93
- Increase budget for FDOT Speed and Aggressive Driving Grant. 11/5/15 #150451
- Set up Florida Department of Environmental Protection Grant to monitor water quality at Depot Park. 6/18/15 #150030
- Establish COPs Grant.Award for 2 SRO hires beginning in FY14. 6/6/13 #121001
- Set up EBM JAG Grant for BOLD. 9/3/16 #150256
- Establish FDOT Motorcycle/Scooter Safety and Education Program. 11/5/15 #150451

TRANSPORT. CONCUR. EXCEPT. AREA FUND (#116)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Sources:						
Trans Concurrency Development Fees	0	837,249	582,881	0	0	1,420,130
UF Context Area	0	100,063	0	0	0	100,063
Prior Year Appropriations from Fund Balance	2,051,884	2,051,884	0	0	0	2,051,884
Total Sources	2,051,884	2,989,196	582,881	0	0	3,572,077

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Uses:						
McDonald's on Williston Rd - (C008)	47,446	47,446	0	0	0	47,446
Venture Corporate Pk-Ph1 (C009)	76,395	76,395	0	0	0	76,395
Alarion Bank SW Branch(C010)	17,915	17,915	0	0	0	17,915
Archer Centro West, PET (C016)	19,865	19,865	0	0	0	19,865
Swamp Head Brewery, PET (C017)	40,795	40,795	0	0	0	40,795
Archer Centro West(C051)	15,076	15,076	0	0	0	15,076
SW 34th Street Warehouse (C403)	19,223	19,223	0	0	0	19,223
Battery Source (C405)	16,318	16,318	0	0	0	16,318
B4 Lumber (P120)	0	6,445	0	0	0	6,445
NE 15th Street Charter School (P139)	1,185	1,185	0	0	0	1,185
Affiliated General Surgeons, LLC (P208)	32	32	0	0	0	32
National Guard Building (P213)	4,021	4,021	0	0	0	4,021
Shores Veterinary - Bus Shelter (P218)	8,285	8,285	0	0	0	8,285
GHOA Real Estate - Bus Shelter (P219)	1,150	1,150	0	0	0	1,150
Lifetime Square (P220)	1,854	1,854	0	0	0	1,854
Fire Department, PET #124SPL-08PB (P300)	7,700	7,700	0	0	0	7,700

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
TRANSPORT, CONCUR. EXCEPT. AREA FUND (#116)-COI						
GRU Eastside Operations Intersection (P303)	82,180	82,180	0	0	0	82,180
North FL Regional Medical Center (P305)	414,038	414,038	0	0	0	414,038
Norton Elementary School Path (P309)	16,888	16,888	0	0	0	16,888
Wal-Mart Supercenter - Schwid Improvements (P31C)	410,915	410,915	0	0	0	410,915
NW 13th Street Retail Store (PET #AD-13-70 SPL)	2,493	2,493	0	0	0	2,493
Lifetime Square (P313)	81,418	81,418	0	0	0	81,418
NW 55th Place Industrial Park (P314)	8,987	8,987	0	0	0	8,987
Goodwill Industries Store (P315)	32,205	32,205	0	0	0	32,205
Car max Auto Dealership (P316)	210,958	210,958	0	0	0	210,958
Peaceful Paths Emergency Svcs Campus (P317)	14,900	14,900	0	0	0	14,900
Lean Bui (P318)	19,984	19,984	0	0	0	19,984
Murphy Oil Company (P319)	34,884	34,884	0	0	0	34,884
Hidden Lake Apartments (P321)	17,484	17,484	0	0	0	17,484
RC,MOB, Phase V- Bid 8B (P322)	0	31,809	0	0	0	31,809
Council on Aging (VD10)	100,986	100,986	0	0	0	100,986
Butler Plaza Planned Development (VM30)	39,999	39,999	0	0	0	39,999
Butler Specialty Retail Center (VM31)	122,699	122,699	0	0	0	122,699
Outback Steakhouse Redevelopment (VM32)	0	1,111	0	0	0	1,111
Lowie's @ Butler Plaza North (VM33)	0	60,622	0	0	0	60,622
Sam's Club @ Butler Plaza (VM34)	0	0	250,028	0	0	250,028
Walmart @ Butler Plaza (VM35)	0	0	332,853	0	0	332,853
Butler Plaza POD B (VM36)	0	126,786	0	0	0	126,786
Butler Plaza POD C (VM37)	0	138,951	0	0	0	138,951
Butler Plaza POD E (VM37)	0	51,183	0	0	0	51,183
Gainesville Ridge (VM81)	0	415,555	0	0	0	415,555
So. Scholarship Fund (VT33)	1,166	1,166	0	0	0	1,166
RBLWP Parcel D, LLC (VT37)	2,669	2,669	0	0	0	2,669
McGregor Apartments (VT39)	2,078	2,078	0	0	0	2,078
Lyon's Corner (PET #DB-12-51 SPA) (VT41)	1,370	1,370	0	0	0	1,370
Savion Park (VT43)	0	4,787	0	0	0	4,787
The Grove at Gainesville (PET #DB-13-47 SPL) (VT44)	74,096	74,096	0	0	0	74,096
Dean Property - (PET #DB-13-45 SPL) (VT45)	902	902	0	0	0	902
One College Park (VT47)	7,671	7,671	0	0	0	7,671
Kappa Kappa Gamma 2014 Building Addition (VT48)	178	178	0	0	0	178
The Courtyards Redevelopment Project (VT49)	36,388	36,388	0	0	0	36,388
Signal Infinity Hall (VT50)	25,732	25,732	0	0	0	25,732
The Tucana Luxury Apartments (VT51)	2,987	2,987	0	0	0	2,987
The Soloria Apartments (VT52)	444	444	0	0	0	444
The Ritz Apartments (VT53)	2,266	2,266	0	0	0	2,266
The Centro Luxury Apartments (VT54)	649	649	0	0	0	649
The Hidden Lake Apartments (VT55)	2,704	2,704	0	0	0	2,704
The Arbours at Tumblyn Creek (VT56)	1,242	1,242	0	0	0	1,242
UF Context Area-Starr, LLC (VT57)	1,066	1,066	0	0	0	1,066
The Standard (VT58)	0	22,459	0	0	0	22,459
The Retreat (VT59)	0	2,219	0	0	0	2,219
Gainesville Ridge (VT60)	0	75,385	0	0	0	75,385
Total Uses	2,051,884	2,989,196	582,881	0	0	3,572,077

(1)
(2)

Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 (1) Establish revenue and expenditure budget for TCEA Zone M- Sam's Club & Fuel Station- Butler Plaza. 2/15/99 #981084
 (2) Establish revenue and expenditure budget for TCEA Zone M- WalMart- Butler Plaza. 2/15/99 #981084

MISC. SPECIAL REVENUE FUND (#123)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Court Fines and Forfeitures (5001)	51,040	51,040	0	17,800	0	68,840 (4)
Rental of City Property (6201)	250,000	250,000	0	0	0	250,000
LAA Specialty Vehicle Tag (2409)	5,000	5,000	0	0	0	5,000
Law Enforcement Services (4212)	0	24,849	0	0	0	24,849
Transfer from General Fund (7408)	261,103	296,302	100,000	0	0	396,302 (6)
Transfer from TPD	0	25,000	0	0	0	25,000
Other Misc Revenue	0	31,685	0	55,305	0	114,590 (2,3,5)
Error Year Appropriations from Fund Balance	1,626,982	1,626,982	0	0	0	1,626,982
Total Sources	2,194,125	2,310,869	127,600	73,105	0	2,511,565
Uses:						
DEA OT Reimbursement (G104)	8,567	33,416	0	0	0	33,416
William R. Thomas Endowment (G107)	109	109	0	0	0	109
Lobby Improvements (G108)	1	1	0	0	0	1
Infill Housing Program Projects (G109)	46,500	46,500	0	0	0	46,500
Cold Weather Shelter (G110)	14,555	14,555	0	0	0	14,555
Family Unification Program (G111)	16,854	16,854	0	0	0	16,854
Office on Homeless (G112)	75,401	75,401	0	0	0	75,401
One-Stop Center (G113)	501,360	110,963	0	0	0	110,963
Homeless Donation Meter Program (G116)	481	481	0	0	0	481
One-Stop Center Operations (G119)	0	390,398	0	0	0	390,398
Fort Clarke Teen Zone (G122)	12	12	0	0	0	12
Cultural Affairs Projects (G123)	25,955	25,955	0	0	0	25,955
Edible Garden at City Hall (G124)	65	65	0	0	0	65
TPD Grant Hoggelowne Faire (G126)	0	25,000	0	0	0	25,000
Jest Festival - TPD (G129)	2	2	0	0	0	2
Homelessness Coordination (G131)	10,212	10,212	0	0	0	10,212
Bo Diddley Plaza Improvements, TPD (G133)	90	90	0	0	0	90
Consulting - Legal Services (G134)	71,342	71,342	0	0	0	71,342
Downtown Cultural Series-TPD (G137)	688	25,658	0	0	0	25,658
Dignity Village Management (G139)	63,952	63,952	0	0	0	63,952
ICAC Reimbursements (G155)	693	693	0	0	0	693
Organized Crime Drug Enforcement (G159)	20,000	20,000	0	0	0	20,000
FBI Cost Reimbursement Agreement (CRA) OT(G1	9,714	9,714	0	0	0	9,714
OTI Payments (G164)	270,000	270,000	0	0	0	270,000
SID Joint Division OT (G165)	672	672	0	0	0	672
MOU Fugitive Task Force (G166)	21,176	21,176	0	0	0	21,176
US Secret Service NE FL High Tech (G168)	1,341	1,341	0	0	0	1,341
GPD-ICAC Task Force Donations (G169)	9,550	9,550	0	0	0	9,550
Cold Weather Shelter/Services Advertising (G172)	8,504	8,504	0	0	0	8,504
GPD-Reichert House Teachers (G176)	55,515	55,515	0	0	0	55,515
A. Quinn Jones Great Eight Implementation (G178)	76,347	76,347	0	0	0	76,347
GPD-Reichert House Teachers(G178)	45,420	45,420	0	0	0	45,420

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016	
MISC. SPECIAL REVENUE FUND (#123)- Continued							
Law Enforcement Education (G188)	56,518	56,518	0	17,800	0	74,318	(4)
Beaufication Board (G195)	10,316	10,316	0	0	0	10,316	
Canine Unit 03 (G200)	2,067	2,067	0	0	0	2,067	
Recreation Programs (G204)	13,924	13,924	0	0	0	13,924	
FBI Cost Reimb Agreement (CRA) OT-ICAC (G220)	15,825	15,825	0	0	0	15,825	
Gainesville Police Explorers (G233)	4,309	4,309	0	0	0	4,309	
Reichert House Pigs (G240)	814	814	0	0	0	814	
21st Century Grant-Year 5 (G253)	57,133	57,133	0	0	0	57,133	
SE Regional Extrication Competition (G260)	9,306	9,306	0	0	0	9,306	
Firefighters Combat Challenge (G261)	1,992	1,992	0	0	0	1,992	
Fire Prevention Programs (G275)	16,202	16,202	0	0	0	16,202	
Local Arts Agency Tag (G276)	10,375	10,375	0	0	0	10,375	
Hippodrome Rental Agreement (G296)	250,000	250,000	0	0	0	250,000	
HCD Affordable Housing Program (G353)	18,529	18,529	0	0	0	18,529	
TEAM Account (G370)	738	13,334	0	0	0	13,334	
National Fish and Wildlife Foundation Grant (G372)	68,424	91,027	0	0	0	91,027	
Ring Park Improvements (G376)	122,994	122,994	0	0	0	122,994	(3)
NRPA/Walmart Foundation Grant (G382)	0	0	27,600	0	0	27,600	
GPD-Gratuit Prevention Ops (G394)	450	450	0	0	0	450	
GPD-School Resource Officer Donations (G395)	2,511	2,511	0	0	0	2,511	
GPD Target Heroes & Helpers Grant (G397)	52	6,737	0	0	0	6,737	
Car Seat Checks & Installation (G425)	7,000	7,000	0	0	0	7,000	
Gain Property- Litigation Settlement (G450)	38,316	38,316	0	50,000	0	88,316	(2)
Sponsorships/Parks & Rec (G653)	1,204	1,204	0	5,305	0	6,509	(5)
Neighborhood Planning Program (N100)	1,484	1,484	0	0	0	1,484	
NPP - Ridgeview Neighborhood (N110)	781	781	0	0	0	781	
NPP - Stephen Foster Neighborhood (N112)	2,419	2,419	0	0	0	2,419	(1)
NPP - Pine Park Neighborhood (N114)	12	12	0	(12)	0	0	
NPP - Northeast Neighborhood (N115)	15,000	15,000	0	0	0	15,000	(1)
NPP - Greater NE Comm (N117)	14,680	14,680	0	(14,680)	0	0	
NPP - Northwood (N118)	2,569	2,569	0	0	0	2,569	
NPP - 5th Avenue (N119)	10,303	10,303	0	0	0	10,303	(1)
NPP-Hidden Lake (N120)	3,770	3,770	0	(3,770)	0	0	
NPP-Pineridge (N122)	10,000	10,000	0	0	0	10,000	(6)
Citizen Centered Grv Initiatives (N130)	0	0	100,000	0	0	100,000	
Seed Fund Program (W110)	67,213	67,213	0	0	0	67,213	
Transfer to General Fund	0	0	0	18,462	0	18,462	(1)
Total Uses	2,194,125	2,310,859	127,600	73,105	0	2,511,565	

Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Close out Neighborhood Planning Program accounts and return unused funds back to the General Fund. \$18,461.93
 Recognize revenue for the settlement for Gain property (Nalbandian Properties) third year. \$50,000
 Set up national Parks and Recreation (NPRA) in partnership with Walmart Foundation grant. 4/16/15 #140869
 Amend FY16 revenue and expenditure budget to reconcile law Enforcement Education Fund. \$17,799.63
 Recognize donation received for Michelle Park Family Recreation Scholarship funds. \$5,305
 Appropriate funds for Citizen Centered Gainesville initiatives. 2/18/16 #150568

TREE MITIGATION FUND (140)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
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Sources:

Prior Year/Appropriations from Fund Balance	1,691,416	1,788,843	0	32	0	1,788,843
Total Sources	1,691,416	1,788,843	0	32	0	1,788,843

Uses:

ACT/Loblobly Acquisition (I250)	0	10,000	0	32	0	10,032
Tree Mitigation (I500)	1,522,773	1,610,168	0	(182,228)	0	1,427,940
Tree Mitigation-NW 6th St Rail Trail (I505)	10	10	0	0	0	10
Tree Mitigation-Depot Ave Segment 2 (I510)	168,633	168,633	0	0	0	168,633
Tree Mitigation- SW 6th Street (I515)	0	0	0	68,237	0	68,237
Tree Mitigation- Rail Trail (I520)	0	0	0	113,991	0	113,991
Total Uses	1,691,416	1,788,811	0	32	0	1,788,843

Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271

(1) Additional funds needed for the acquisition of ACT/Loblobly parcel for preservation of trees through purchase of conservation lands. \$31.50

(2) Transfer funds for SW 6th Street and Rail Trail phase 2. \$182,227.68

GENERAL CAPITAL PROJECTS FUND (#302)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
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Sources:

Transfer from General Fund	364,854	364,854	0	0	0	364,854
T/F-Federal L.E.C.F. (109)	42,594	42,594	0	0	0	42,594
Contributions from GRU	8,643	8,643	0	0	0	8,643
Contributions from UF	0	25,000	0	0	0	25,000
Gain/Loss on Investment	119,097	119,097	0	0	0	119,097
Insurance Recovery	4,653	4,653	0	0	0	4,653
Prior Year/Appropriations from Fund Balance	5,928,508	5,928,508	0	(140)	0	5,928,368
Total Sources	6,468,349	6,493,349	0	(140)	0	6,493,209

Uses:

Downtown Parking Garage (M100)	68,160	68,160	0	0	0	68,160
CoxCom Capital -City Equipment (M110)	207,889	207,889	0	0	0	207,889
Server Equipment (M114)	1,599	1,599	0	0	0	1,599
Bicycle & Ped Connectivity Project (M117)	35,520	35,520	0	0	0	35,520
E/Gov (M134)	210,053	210,053	0	0	0	210,053
Public Facilities Upgrades (M142)	17,627	17,627	0	0	0	17,627
GS Unscheduled Maintenance & Repairs (M143)	16,194	16,194	0	0	0	16,194
Westside Pool Pump Roof Replacement (M146)	4,565	4,565	0	0	0	4,565
Greentree/Kiwanis Park (M155)	14,716	14,716	0	0	0	14,716
Sidewalk Construction (M187)	115,666	115,666	0	0	0	115,666
Website Redesign Project (M190)	70,493	70,493	0	0	0	70,493
ADA Compliance Projects (M210)	20,724	20,724	0	0	0	20,724
GPD GPD Equipment (M225)	2,783	2,783	0	0	0	2,783
PWD Radies (M229)	70,000	70,000	0	0	0	70,000
Info Tech Network Equipment (M232)	189,348	189,348	0	0	0	189,348

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
GENERAL CAPITAL PROJECTS FUND (#302)-Continued						
Bivens Boardwalk-Grant Match (M311)	734	734	0	0	0	734
Meridian Project (M327)	41,410	41,410	0	0	0	41,410
Boardwalk Replacement (M331)	12,440	12,440	0	0	0	12,440
Playground Equipment Replacement (M332)	63	63	0	0	0	63
Confin Park building Assessment (M338)	15,225	15,225	0	0	0	15,225
Hoggetowne Park-Home Depot (M350)	9,100	9,100	0	0	0	9,100
Pavement Management System (M357)	36,304	36,304	0	0	0	36,304
2nd Street Concept Design (M408)	35,086	35,086	0	0	0	35,086
Bivens Arm Marsh Restoration (M412)	177,446	177,446	0	0	0	177,446
Automated External Defibrillators (M413)	15,039	15,039	0	0	0	15,039
Security Access System (M417)	143,060	143,060	0	0	0	143,060
Pine Ridge Playground - Wal-Mart Match (M420)	1,571	1,571	0	0	0	1,571
P/W Mast Arm Maintenance (M425)	2,513	2,513	0	0	0	2,513
Depot Ave Facility (M455)	288,933	288,933	0	0	0	288,933
GPD Headquarters Annex (M650)	76,174	76,174	0	0	0	76,174
Depot Avenue - Palm Tree Replacement (M749)	4,653	4,653	0	0	0	4,653
Depot Avenue (M750)	236,746	236,746	0	0	0	236,746
General Facilities Improvements (M800)	2,618	2,618	0	0	0	2,618
RTS Video Surveillance Equipment (M820)	30,089	30,089	0	0	0	30,089
Fire Station 5 Renovations (M923)	110,162	110,162	0	0	0	110,162
Property Evidence Roof Repair (M929)	26,808	26,808	0	0	0	26,808
Econ Development Cap Imprvmt - GTEC (M931)	99,517	99,517	0	0	0	99,517
US Layton Army Reserve Bldg Repairs (M941)	25,692	25,692	0	0	0	25,692
8th Avenue Study (M951)	227,472	227,472	0	0	0	227,472
8th Avenue Project (M952)	1,975,711	1,975,711	0	0	0	1,975,711
Csw/8th. Street Project (R300)	82,895	82,895	0	0	0	82,895
P/W Center Charette Compound Transformation (Z)	18,100	18,100	0	0	0	18,100
Traffic Management System (C340)	462,645	462,645	0	0	0	462,645
Park Improvements (C371)	195	195	0	0	0	195
Duck Pond Association Fund for Roper Park (C409)	5,910	5,910	0	0	0	5,910
Fire Station 1 (E201)	1,258,565	1,258,565	0	0	0	1,258,565
LED Lighting: Neighborhood Pilot Program (E205)	0	25,000	0	0	0	25,000
Replacement of Fire Knox Box Master Key GFR (E)	140	140	0	(140)	0	0
Total Uses	6,468,349	6,493,349	0	(140)	0	6,493,209

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
Close out GFR completed FY15 projects. \$140.00

Greenspace Acquisition and Community Improvement Fund (#306)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Appropriation from fund balance	0	26,040	0	0	0	26,040
Prior Year Appropriations	30,230	30,230	0	474	0	30,704
Total Sources	30,230	56,270	0	474	0	56,744
Morningside Buffers/Dept of Corrections (G852)	30,230	0	0	0	0	0
Hunter and Lane Parcel (G855)	0	53,870	0	474	0	54,344
Greentree park Addition (G856)	0	2,400	0	0	0	2,400
Total Uses	30,230	56,270	0	474	0	56,744

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
Additional funds needed for the Hunter and Lane property purchase. 4/5/12 #070790

CIRB of 2005-CIP (FUND #335)

Sources:

Gain/Loss on Investment
 Prior Year Appropriation of Fund Balance
Total Sources 2,725,042 2,725,042

Uses:

Economic Development Projects (C300) 108,829
 Fire Station No 8 (C321) 25,000
 GFR Emergency Generators (C322) 1,441
 SE Greenville Renaissance Initiative (C331) 627,449
 Traffic Management System (C340) 780,598
 Depot Park-Recreation Project (C350) 388,110
 Nature Park Improvements (C371) 1
 Ada Compliance Projects (M210) 1,072
 Fencing Fred Cone Park (M337) 809
 Public Facilities Master Plan (M414) 250,000
 Brnk Repair @ bo Diddlely Plaza (M415) 25,425
 Elevator Replacement (M416) 123,147
 Fire Station 5 Renovations (M923) 94,913
 Morningside/Nature Center-Roofs (M944) 1,301
 PRCA Coffin/Beville Restoration (M945) 24,358
 GPD Dual Authentication Software (M947) 8,799
 US Layton Army Reserve Bldg Repairs (M948) 163,919
 PRCA-Plaza Improvements (M953) 99,027
 Cltizen Centered Grv Initiatives (N130) 0
 Lynch Park (M237) 844
Total Uses 2,725,042

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Establish Citizen Centered Gainesville Initiatives budget. 2/18/16 #150568

2009 BOND CAPITAL PROJECTS FUND (#344)

Sources:

Prior Year Appropriation of Fund Balance
Total Sources 22,407 22,407

Uses:

Vehicle Video Cameras (E115) 15,771
 Main Street Streetscape (E765) 6,636
 Transfer to Fund (619) 0
Total Uses 22,407

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Reimburse Arts In Public Trust Mainstreet Artscape Project completed in FY2015. \$310,70

FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
2,725,042	2,725,042	100,000	0	0	2,825,042
2,725,042	2,725,042	100,000	0	0	2,825,042
108,829	108,829	0	0	0	108,829
25,000	25,000	0	0	0	25,000
1,441	1,441	0	0	0	1,441
627,449	627,449	0	0	0	627,449
780,598	780,598	0	0	0	780,598
388,110	388,110	0	0	0	388,110
1	1	0	0	0	1
1,072	1,072	0	0	0	1,072
809	809	0	0	0	809
250,000	250,000	0	0	0	250,000
25,425	25,425	0	0	0	25,425
123,147	123,147	0	0	0	123,147
94,913	94,913	0	0	0	94,913
1,301	1,301	0	0	0	1,301
24,358	24,358	0	0	0	24,358
8,799	8,799	0	0	0	8,799
163,919	163,919	0	0	0	163,919
99,027	99,027	0	0	0	99,027
0	0	100,000	0	0	100,000
844	844	0	0	0	844
2,725,042	2,725,042	100,000	0	0	2,825,042

FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
22,407	22,407	0	311	0	22,718
22,407	22,407	0	311	0	22,718
15,771	15,771	0	0	0	15,771
6,636	6,636	0	(6,636)	0	0
0	0	0	6,946	0	6,946
22,407	22,407	0	311	0	22,718

SENIOR RECREATION CENTER (FUND #347)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
<u>Total Sources</u>	79,049	96,378	0	4,000	0	100,378
	<u>79,049</u>	<u>96,378</u>	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>100,378</u>

Prior Year/ Appropriation of Fund Balance

Uses:

Northside Park Improvements (M411)	5,822	5,822	0	0	0	5,822
Senior Rec.Center Storm Hardening Phase 2 (M411)	73,227	90,556	0	4,000	0	94,556
<u>Total Uses</u>	<u>79,049</u>	<u>96,378</u>	<u>0</u>	<u>4,000</u>	<u>0</u>	<u>100,378</u>

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Appropriate fund balance to cover building permit and salary for Senior Recreation Center phase 2, \$4,000

Facilities Maintenance Recurring Fund (#351)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
<u>Total Sources</u>	562,500	562,500	0	0	0	562,500
	<u>418,502</u>	<u>418,502</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>418,502</u>
	<u>981,002</u>	<u>981,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>981,002</u>

Sources (Multiple Year Accounts):

Transfer From General Fund
 Appropriation from Fund Balance

Uses (Multiple Year Accounts):

PW Mast Arm Maintenance (M425)	85,740	85,740	0	0	0	85,740
PW Surplus Building Roof Replacement (M913)	60,000	60,000	0	0	0	60,000
GFR Facilities Maintenance & landscaping (M910)	100,000	100,000	0	0	0	100,000
Replace Kitchen Equipment FS 3.4.5.7 (M915)	40,000	40,000	0	0	0	40,000
Westside Pool Roof Replacement (M804)	76,000	76,000	0	0	0	76,000
Park maintenance & Repairs (M909)	81,445	81,445	0	0	0	81,445
MLK Recreation Center HVAC Units (M911)	60,000	60,000	0	0	0	60,000
NE Pool Renovations & Shade Structures (M912)	200,000	200,000	0	0	0	200,000
Ada Compliance Projects (M210)	50,000	50,000	0	0	0	50,000
Facilities Maintenance (M907)	154,773	140,608	0	(17,260)	0	123,348
GTEC Facility maintenance & Repairs (M908)	10,831	10,831	0	0	0	10,831
Rehab of Downtown Clock Tower (M937)	0	0	0	17,260	0	17,260
Hibodrome HVAC Replacements (M946)	62,213	76,378	0	0	0	76,378
<u>Total Uses</u>	<u>1,962,004</u>	<u>981,002</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>981,002</u>

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Transfer funds from unscheduled maintenance to downtown clock tower, \$17,260

Roadway Resurfacing Program (#353)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Sources (Multiple Year Accounts):						
Transfer From General Fund	642,554	642,554	0	0	0	642,554
Trans From Solid Waste	1,429,515	1,429,515	0	0	0	1,429,515
Appropriation from Fund Balance	2,790,048	2,790,048	0	(600,093)	0	2,189,955
Total Sources	4,862,117	4,862,117	0	(600,093)	0	4,262,024
Uses (Multiple Year Accounts):						
New Roadway Resurfacing Program (R401)	4,862,117	3,051,586	0	(600,093)	0	2,451,493
New Roadway Resurfacing Program (E999)	0	1,810,531	0	0	0	1,810,531
Total Uses	9,724,234	4,862,117	0	(600,093)	0	4,262,024

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Correct personal services budget that was duplicated during CIP entry in BRASS. \$600,093

STORMWATER MANAGEMENT CAPITAL SURCHARGE FUND (#414)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Sources (Multiple Year Accounts):						
Stormwater Management Fees (3830)	1,183,285	1,183,285	0	0	0	1,183,285
Gain/Loss on Investments (6006)	150,000	150,000	0	0	0	150,000
Transfer from Stormwater Mgmt Fund 413 (7437)	0	5,229,128	0	0	0	5,229,128
T/F State Revolving Loan (SRF) Fund (333)	0	133,960	0	0	0	133,960
City Contributions/Giant Match (7801)	694,629	694,629	0	0	0	694,629
State Grant	392,935	392,935	0	0	0	392,935
Prior Year Appropriation from Fund Balance	6,377,297	1,068,337	0	(405,418)	0	662,919
Total Sources	9,788,146	8,842,274	0	(405,418)	0	8,436,856
Uses (Multiple Year Accounts):						
Environmental Management (8040)	287,265	287,265	0	0	0	287,265
Snu-Depreciation (8099)	301,148	530,276	0	0	0	530,276
Traffic Management System (C340)	117818.7	117819	0	(117,819)	0	0
Depot Ave Stormwater Facility (#K207)	31,928	31,928	0	0	0	31,928
Duval Regional Stormwater Park (#K213)	2,106	2,106	0	(2,106)	0	0
Tumblin Creek (K215)	798,473	270,515	0	0	0	270,515
Duval-NE 7th Avenue Drainage Improvements (K30)	175,000	0	0	0	0	0
Smokey Bear Road Culvert Improvements (K310)	50,000	50,000	0	0	0	50,000
LID Projects and Investigation (K320)	150,000	0	0	0	0	0
Possum Creek & Hogtown Creek Watershed (K330)	250,000	0	0	0	0	0
NPDES-Tumblin Creek Wetland/Trash Trap (K506)	380,542	908,500	0	0	0	908,500
NPDES-Gainesville Urban Area LID Projects (K507)	87,150	237,150	0	0	0	237,150
NPDES-Possum Creek/Hogtowns Crk WMP (K51)	75,681	325,681	0	0	0	325,681
Pipe Replcmnt SW 2nd Ave, SW10th St, (K600)	567,550	567,550	0	0	0	567,550
Pipe Replcmnt NW 14th St (Univ-5th Ave) (K605)	400,000	400,000	0	0	0	400,000
Pipe Replcmnt SW 6th St (Univ-2nd Ave) (K610)	345,241	345,241	0	0	0	345,241
Hatchitt and Forest - BMAP (#KA10)	300,000	300,000	0	0	0	300,000
Payne's Prairie Sheerflow Restoration (#KA11)	2,300,801	2,300,801	0	0	0	2,300,801
Duval Basin (#KA13)	17,661	17,661	0	0	0	17,661
Suburban Heights Piping (#KB20)	922,059	922,059	0	0	0	922,059
Springhill Neighborhood Infrastructure (#KB35)	192,450	192,450	0	0	0	192,450
SW 35th Terrace Flood Hazard Mitigat (#KB40)	305,410	305,410	0	(252,306)	0	53,104
Depot Ave Stormwater Facility (#M186)	624,061	624,061	0	0	0	624,061
PW Work Management System (M935)	72,614	72,614	0	0	0	72,614
Materials Reloc at Centralized Garage (#Z200)	33,188	33,188	0	(33,188)	0	0
Total Uses	17,630,421	8,842,274	0	(405,418)	0	8,436,856

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Close out completed FY16 projects and deactivate accounts. \$405,418

FLORIDA BUILDING CODE ENFORCEMENT (#416)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Building Permits, Licenses & Fees	4,353,175	4,353,175	0	0	0	4,353,175
Interest On Investments	45,905	45,905	0	0	0	45,905
Gain/Loss On Investments	24,270	24,270	0	0	0	24,270
Prior Year/ Appropriation from Fund Balance	0	0	50,000	0	0	50,000
Total Sources	4,423,350	4,423,350	50,000	0	0	4,473,350
Uses:						
Planning & Develop Admin (6610)	74,874	74,874	0	0	0	74,874
Development Services Center(6645)	452,663	452,663	0	0	0	452,663
Building Inspection (6670)	2,398,927	2,398,927	0	0	0	2,398,927
Citizen Centered Gnv Initiatives (N130)	0	0	50,000	0	0	50,000
Planned Fund Balance	1,496,886	1,496,886	0	0	0	1,496,886
Total Uses	4,423,350	4,423,350	50,000	0	0	4,473,350

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Establish Citizen Centered Gainesville Initiatives budget, 2/18/16 #150568

REGIONAL TRANSIT SYSTEM FUND (#450)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
FTA 5307 Urbanized Area Grant (1602)	4,505,809	7,381,153	0	(161,790)	0	7,219,363
FTA 5309 Capital Program Grant (1608)	3,914,450	3,914,450	0	0	0	3,914,450
Local Option Gas Tax (0201)	2,051,096	2,051,096	0	0	0	2,051,096
Fed Grant - Other Transp (1640)	282,932	282,932	7,194	0	0	290,126
FDOT Block Grant (2204)	1,802,918	1,802,918	27,267	0	0	1,830,185
State Grant - Transp (2240,2244)	1,832,158	2,689,700	(678,790)	0	0	2,010,910
FDOT- Surface Transportation Prgoram (2245)	0	2,593,844	0	0	0	2,593,844
County Transit (2802, 2804)	1,086,988	1,086,988	0	0	0	1,086,988
Fares & Passes	1,201,044	1,299,844	0	0	0	1,299,844
UF Contract	13,618,223	13,618,223	0	0	0	13,618,223
Santa Fe	1,085,627	1,085,627	0	0	0	1,085,627
Shards & VA Contracts	75,285	75,285	0	0	0	75,285
Main Bus-Advertising	243,595	243,595	0	0	0	243,595
Gas Tax Rebate (2408)	276,531	276,531	0	0	0	276,531
Transfer from General Fund	744,886	744,886	0	0	0	744,886
Transfer from GRU	6,465	6,465	0	0	0	6,465
Transfer from LOGT	440,000	440,000	0	0	0	440,000
Insurance Recovery	50,000	50,000	0	0	0	50,000
Proceeds-Surplus Equip	50,000	50,000	0	0	0	50,000
Interest On Investments	22,000	22,000	0	0	0	22,000
City Match	40,528	48,271	7,194	0	0	55,465
Prior Year/ Appropriation from Fund Balance	1,538,041	2,065,127	709,078	143,070	0	2,917,275
Total Sources	34,868,576	41,828,935	71,943	(18,720)	0	41,882,159
Uses:						
Administration (6810)	795,192	795,192	0	0	0	795,192
Marketing (6811)	519,623	519,623	0	0	0	519,623
Planning (6817)	374,395	393,195	0	0	0	393,195
Maintenance (6820)	4,772,781	4,674,063	269,600	0	0	4,674,063
Operations (6830)	17,616,102	17,280,947	269,600	0	0	17,550,547
Gate Aider Service (6833)	98,023	99,023	0	0	0	99,023
ADA Transportation (6840)	2,164,664	2,164,664	(269,600)	0	0	1,895,064
RTS-Depreciation (6899)	3,450,318	4,044,404	0	0	0	4,044,404

(1) (2) (1,3,4)

REGIONAL TRANSIT SYSTEM FUND (#450)-CONTINUED	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
Mobile Fare Collection Eqpt (UA44)	200,000	200,000	0	0	0	200,000
Support Vehicles (UA45)	100,000	100,000	0	0	0	100,000
Station/Stops/Terminals (UB76)	9,655	9,655	0	0	0	9,655
OCI: Preventative Maintenance (UB77)	400,000	400,000	0	0	0	400,000
OCI: ADA Paratransit Service (UB78)	300,000	300,000	0	0	0	300,000
FDOT Section 5310 (UC10)	58,223	58,223	0	0	0	58,223
Engineer/Design FY11 SGR (UC23)	45,849	45,849	0	(18,720)	0	27,129
FY11 Comp Ops Analysis (UC25)	972	972	0	0	0	972
Capital Replacement Rsv Vehicles (UC35)	20	20	0	0	0	20
FY2012 Sec. 5339 BRT Alternatives (UD16)	142,123	142,123	0	0	0	142,123
FY2012 JPA Bus Stop Amenities (UD20)	12,289	12,289	0	0	0	12,289
Station/Stops/Terminals - FY2011 UAFG (UD76)	70,222	70,222	0	0	0	70,222
Livability Grant Section 5309 (UE21)	16,382	16,382	0	0	0	16,382
Clean Fuels Grant Section 5308 (UE30)	1,037,400	1,037,400	0	0	0	1,037,400
FY12 UAFG Acquire Shop Equipment (UE41)	47,185	47,185	0	0	0	47,185
FY12 UAFG Acq Mobile Surv/Sec Equip (UE42)	45,925	45,925	0	0	0	45,925
FY13 Discounted Bus Pass SD JPA (UE51)	2,897	2,897	0	0	0	2,897
Construct/Maint./Facility - FY2012 SGR (UE81)	1,032,723	1,032,723	0	0	0	1,032,723
Engineer/Design-Admin/Maint. - FY2012 SGR (UE82)	81,618	81,618	0	0	0	81,618
Mobile Fare Collection Eq - FY2012 SGR (UE63)	1,865	1,865	0	0	0	1,865
FY2014 Section 5317 New Freedom (UF10)	2,926	2,926	0	0	0	2,926
FY2012 FDOT Section 5310 NOFGA (UF20)	1,451	1,451	0	0	0	1,451
Bus - STA/STOPS - FY2013 UAFG (UF38)	74,148	74,148	0	0	0	74,148
Bus - Rolling Stock - FY2013 UAFG (UF39)	158,045	158,045	0	0	0	158,045
Bus - Rolling Stock - FY2013 UAFG (UF40)	5,471	0	0	0	0	0
Shop Equipment - FY2013 UAFG (UF41)	18,691	18,691	0	0	0	18,691
Mob Surv/Security - FY2013 UAFG (UF42)	43,352	43,352	0	0	0	43,352
Misc Support Eqpt - FY2013 UAFG (UF44)	576	6,047	0	0	0	6,047
FY13/FY15 S.JPA Discounted Bus Pass (UF51)	10,000	10,000	0	0	0	10,000
Bus-STA/STOPS- FY14 UAFG (UF60)	63,745	63,745	0	0	0	63,745
Bus- Rolling Stock-FY14 UAFG (UF61)	124,876	124,876	0	0	0	124,876
Bus- Rolling Stock-FY14 UAFG (UF62)	9,746	9,746	0	0	0	9,746
SEF: Acquire mob Surv/Security- FY14 UAFG(UF6:	38,000	38,000	0	0	0	38,000
SEF: Acquire Support Vehicles- FY14 UAFG (UF64	29,912	29,912	0	0	0	29,912
FY13/14 SDG JPA (UF77)	28,397	28,397	0	0	0	28,397
FY13/14 JPA (UF80)	5,807	5,807	0	0	0	5,807
FY12/13 JPA (UF81)	21,977	21,977	0	0	0	21,977
FY14/FY15 FTA JPA Section 5310 Oper Assist (UC	50,000	50,000	0	0	0	50,000
FY2015 FDOT Section 5310 NOGA (FL-16-X009)(L	1,001	1,001	0	0	0	1,001
FY2014/FY2015 S.JPA-Route 27 (UG35)	44,259	44,259	0	0	0	44,259
FY2014/FY2015 S.JPA Discount Bus Pass (UG51)	16,662	16,662	0	0	0	16,662

(4)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
REGIONAL TRANSIT SYSTEM FUND (#450)-CONTINUED						
FY2014-FY2015 DG SJA- Route 41 (UG52)	114,062	114,062	0	0	0	114,062
FY2014-FY2015 SJA-Route 46 pt 41 (UG54)	180,000	180,000	0	0	0	180,000
FY2014-FY2015 SJA- Route 46 (UG55)	10,122	10,122	0	0	0	10,122
Bus-ASSOC Cap- FY15 UAFG(UG60)	0	250,000	0	0	0	250,000
Bus-REPLC 40FT Bus- FY15 UAFG(UG61)	0	465,000	0	0	0	465,000
SEF-Acquire ADP Hardware FY15 UAFG(UG62)	0	528,590	0	0	0	528,590
SEF-Acquire Midb Surv/Security- FY15 UAFG(UG63)	0	46,754	0	0	0	46,754
SEF-Acquire ADP Software- FY15 UAFG(UG64)	0	800,000	0	0	0	800,000
OCI-Preventative Maintenance-FY15 UAFG(UG65)	0	400,000	0	0	0	400,000
OCI-ADA Paratransit Service- FY15 UAFG(UG66)	0	385,000	0	0	0	385,000
FY15 Surface Transportation Funds(UG67)	0	2,350,000	0	0	0	2,350,000
FY15 Surface Transportation Funds(UG68)	0	243,844	0	0	0	243,844
FY15 JPA SDG Bus Stop Amenities(UG70)	0	150,000	0	0	0	150,000
FY2015 JPA Section 5311 (Contr #ARS22)-Rides (25,019	25,019	0	0	0	25,019
FY2014/FY2015 ADG SJA- Routes 2 & 824 (UG72)	32,474	32,474	0	0	0	32,474
FY2016 FDOT SDG JPA- Routes 37 (UG73)	0	284,986	0	0	0	284,986
FY16 FDOT SDG JPA-Routes 40(UG74)	0	213,000	0	0	0	213,000
FY2014/FY2015 SDG SJA- Route 77 (UG77)	92,000	92,000	0	0	0	92,000
FY14/FY15 FTA Section 5339 Capital(UG80)	268,412	536,824	0	0	0	536,824
FY15/FY16 FDOT Section 5310 NOGA (UH10)	0	0	71,943	0	0	71,943
FY18/FY16 SDG SJA route 73(UH50)	0	144,000	0	0	0	144,000
FY15/FY16 SDG SJA route 2&24(UH72)	0	251,760	0	0	0	251,760
Total Uses	34,868,576	41,828,935	71,943	(18,720)	0	41,882,158

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
- (2) Increase FY16 FDOT Block Grant per JPA and increase budget for utilities not established during the budget process, 1/21/16 #150655
- (3) Set up budget for FDOT Seniors and Persons with Disabilities Capital Assistance Program, 11/19/15 #150500
- (4) Close completed grant projects and deactivate accounts, \$161,790
- Correct FY14 carryforward budget that did not post correctly to FY15, \$18,720

FLEET MANAGEMENT FUND (#502)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
<u>Sources:</u>						
Cost Recovery-GRU/Fleet Svc (9906)	1,163	1,163	0	0	0	1,163
Cost Recovery-GRU/Fuel (9909)	1,282,551	1,282,551	0	(720,795)	0	561,756
Cost Recovery-Gen Govt/Fuel(9909)	822,319	822,319	0	(475,579)	0	346,740
Cost Recovery-GRU/Labor (9916)	995,185	995,185	0	(52,778)	0	942,407
Cost Recovery-GRU/Out. Labor (9917)	431,851	431,851	0	0	0	431,851
Cost Recovery-GRU/Parts (9918)	642,979	642,979	0	0	0	642,979
Cost Recovery-Gen Govt/Labor (9919)	619,908	619,908	0	84,825	0	704,733
Cost Recovery-Gen Govt/Out.Labor (9920)	371,427	371,427	0	0	0	371,427
Cost Recovery-Gen Govt/Parts (9921)	605,239	605,239	0	0	0	605,239
Prior Year Appropriation from Fund Balance	23,377	190,449	0	0	0	190,449
Total Sources	5,795,999	5,963,071	0	(1,164,327)	0	4,798,744
<u>Uses:</u>						
Fleet Services	5,795,999	5,795,999	0	(1,164,327)	0	4,631,672
Depreciation Expense	0	167,072	0	0	0	167,072
Total Uses	5,795,999	5,963,071	0	(1,164,327)	0	4,798,744

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Realign FY16 Fleet Fund revenue and expense budget to reflect new fuel cost projections.

Evergreen Cemetery Trust Fund (#602)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
<u>Sources:</u>						
Cemetery-Perpetual Care	4,194	4,194	0	0	0	4,194
Interest on Investments	28,442	28,442	0	0	0	28,442
Insurance Recovery	2,026	2,026	0	0	0	2,026
Prior Year Appropriation of Fund Balance	184,431	184,431	0	30,000	0	214,431
Total Sources	219,093	219,093	0	30,000	0	249,093
<u>Uses:</u>						
Trust Funds	178,031	178,031	0	0	0	178,031
Evergreen Cemetery Repairs & Improvements (M1)	40,680	40,680	0	(40,680)	0	0
Evergreen Cemetery Record System (M157)	0	0	0	70,680	0	70,680
Evergreen Cemetery Tree Trimming (M158)	382	382	0	0	0	382
Total Uses	219,093	219,093	0	30,000	0	249,093

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Appropriate fund balance to digitize Evergreen Cemetery records system, \$530,000

ARTS IN PUBLIC PLACES FUND (#619)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 12/31/2015	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 03/31/2016
<u>Sources:</u>						
Transfer from General Fund	0	0	0	1,754	0	1,754
T/F CIRN 2009 Bond CPF (344)	0	0	0	6,946	0	6,946
Prior Year Appropriations	56,531	56,531	0	0	0	56,531
Total Sources	56,531	56,531	0	8,700	0	65,231
<u>Uses:</u>						
Art in Public Places - Admin (T115)	11,423	11,423	0	0	0	11,423
Art in Public Places Projects (T116)	45,107	45,107	0	8,700	0	53,807
Total Uses	56,531	56,531	0	8,700	0	65,231

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Reimburse Arts in Public Trust Mainstreet Artscape Project completed in FY2015, \$8,700