

RESOLUTION NO. 160258

PASSED September 15, 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, AS AMENDED BY RESOLUTION NO. 150744 AND RESOLUTION NO. 160024, BY MAKING CERTAIN ADJUSTMENTS TO THE GENERAL GOVERNMENT FINANCIAL AND OPERATING PLAN BUDGET; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE.

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

WHEREAS, the City Commission adopted Resolution No. 150744 on April 7, 2016 and adopted Resolution No. 160024 on June 16, 2016, each of which amended resolution No. 150271 by amending the General Government Financial and Operating Plan Budget as set forth therein;

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

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

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

Section 1. The General Government Financial and Operating Plan Budget for Fiscal 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 and amended by Resolution No. 150744 and Resolution No. 160024 shall continue and
4 remain in full effect.

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

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7 **PASSED AND ADOPTED**, this 15th day of September, 2016.

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11 Lauren Poe, Mayor

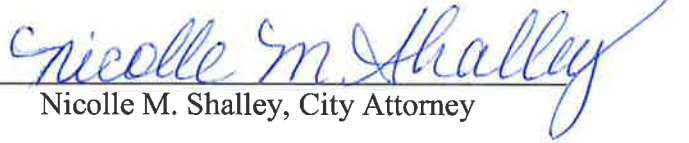
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14 **Approved as to Form and Legality:**

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18 Nicolle M. Shalley, City Attorney

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ATTEST:



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21 Kart M. Kannon, Clerk of the Commission
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ATTACHMENT "A"

GENERAL FUND (#001)

Sources:

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager	Recommended Amendments	Recommended Budget as of 06/30/2016
Transfer from Misc. Grants Fund (115)	0	25	0	0	0	25
Transfer from Misc. Spec Rev (123)	0	18,462	0	0	0	18,462
Insurance Recovery	0	0	0	0	22,000	22,000
Prior Year Appropriations from Fund Balance	1,195,960	2,017,517	0	6,530	0	1,985,979
Adopted Budget/Reconciliation Balance	<u>108,599,293</u>	<u>108,599,293</u>	<u>(155,689)</u>	<u>6,530</u>	<u>0</u>	<u>108,599,293</u>
Total Sources	109,795,293	110,635,297	(155,689)	6,530	22,000	110,509,159

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	623,774	623,774	0	0	0	623,774
City Manager Department	890,598	1,218,367	38,208	0	0	1,256,575
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	10,686,346	0	0	22,000	10,708,346
Police Department	33,431,094	33,298,525	0	31,251	0	33,329,776
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	(42,585)	0	7,551,025
Human Resources	1,357,355	1,376,010	0	(31,251)	0	1,344,759
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:	16,949,783	16,949,783	0	0	0	16,949,783
Elder Care On-Demand Transportation	0	15,000	0	0	0	15,000
CRA Expansion Planning	0	8,098	(8,098)	0	0	0
Bike Event Contribution	5,000	10,000	0	0	0	10,000
Blue Ribbon Advisory Committee	0	59,289	0	0	0	59,289
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	(5,111)	0	0	0
FAMU Board of Regents Reception	0	750	0	0	0	750
UF Data Center	0	15,000	0	0	0	15,000
Contingency	25,000	25,000	(25,000)	0	0	0
Transfer to Misc Grants (115)	0	109,693	0	0	0	109,693
Transfer to WWVW Surcharge (117)	0	0	0	0	0	0
Transfer to Arts in Public Places Trust (619)	0	1,754	0	0	0	1,754
Transfer to Emergency Fund (120)	0	0	0	0	0	0
Transfer to Misc. Spec Rev (123)	0	135,199	0	0	0	135,199
Transfer to TIF - 5th Ave/Pleasant St.(613)	174,650	174,650	(15,047)	49,115	0	184,314
Trans-Tax Increment Downtown	709,390	709,390	(52,842)	0	0	656,548
Trans-Tax Increment Eastside	179,447	179,447	(810)	0	0	178,637
Transfer to TIF - College Park (618)	1,169,377	1,169,377	(82,969)	0	0	1,086,409
Transfer to Golf Course Surcharge Capital Project	0	145,970	0	0	0	145,970
Total Uses	109,795,293	110,635,297	(155,689)	6,530	22,000	110,509,159

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
- (2) Transfer donations received in FY15 for swim lessons at Mickle pool out of General Fund and into Special Revenue Fund 123, \$6,530
- (3) Set up new unit for Parks, Recreation & Cultural Affairs Master Plan surcharge fees in fund 123, \$42,585
- (4) Reverse transfer of Staff Specialist to Human Resources from GPD that was approved through CCPR effective date 2/1/16, \$31,251
- (5) Appropriate funds from non-departmental expenditures savings to cover the associated costs for the new City Manager's contract, 5/6/16 #150806
- (6) Insurance reimbursement for controller cabinets and video supports, \$22,000
- (6) Adjust general fund city's portion of the CRA budget due to approved amendment, 3/21/16 #150831-CRA

C.D.B.G. FUND (#102)

Sources:

Federal Grant
Prior Year Appropriations/Appr from Fund Balance

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
	0	0	3,384	0	0	3,384
Total Sources	2,231,247	2,232,207	3,384	0	0	2,235,592

Uses:

Code Enforcement Administration (6203)	271,047	271,047	0	0	0	271,047
Demolitions & Lot Clearings (6204)	10,150	10,150	0	0	0	10,150
Code Enforcement Division (6210)	367,547	367,547	0	0	0	367,547
Block Grant Division Indirect Cost (6220)	31,974	31,974	0	0	0	31,974
SE Boys and Girls Club (6221)	7,500	7,500	0	0	0	7,500
Elder Care Of Alachua County (6223)	25,000	25,000	0	0	0	25,000
Early Learning Coalition (6224)	11,000	11,000	0	0	0	11,000
St. Francis House (6225)	5,006	5,006	0	0	0	5,006
Bread of the Mighty Food Bank (6226)	12,500	12,500	0	0	0	12,500
Center for Independent Living (6227)	9,775	9,775	0	0	0	9,775
Gateway Girl Scout Council (6229)	7,000	7,000	0	0	0	7,000
Mentalin Behavioral Healthcare (6230)	5,179	5,179	0	0	0	5,179
Interfaith Hospitality Network (6232)	10,000	10,000	0	0	0	10,000
Alachua Co. Medical Society Fed (6233)	10,000	10,000	0	0	0	10,000
The River Phoenix Center for Peacebuilding (6234)	2,000	2,000	0	0	0	2,000
Florida Organic Growers-Farmers Market (6235)	2,000	2,000	0	0	0	2,000
Florida Organic Growers-Porters Farm (6236)	5,245	5,245	0	0	0	5,245
Eastern Seal Florida, Inc. (6238)	5,023	5,023	0	0	0	5,023
Child Advocacy Center (6239)	8,000	8,000	0	0	0	8,000
Cultural Arts Coalition (6240)	7,191	7,191	0	0	0	7,191
Plasart Place (6242)	4,850	4,850	0	0	0	4,850
NHDC-CDBG (6243)	7,001	7,001	0	0	0	7,001
Bread of the Mighty Food Bank (6245)	4,839	4,839	0	0	0	4,839
Florida Organic Growers (6247)	5,501	5,501	0	0	0	5,501
Three Rivers Legal Services, Inc. (6248)	8,000	8,000	0	0	0	8,000
Acorn Clinic (6249)	5,000	5,000	0	0	0	5,000
Gardena Garden, Inc. (6261)	6,801	6,801	0	0	0	6,801
Alachua Habitat for Humanity (6282)	6,000	6,000	0	0	0	6,000
Helping Hands Women's Clinic (6263)	5,115	5,115	0	0	0	5,115
Black on Black Crime Task Force (6264)	10,000	10,000	0	0	0	10,000
Sisters Helping Sisters In Need (6265)	2,150	2,150	0	0	0	2,150
Star Center Children's Theater, Inc. (6267)	7,500	7,500	0	0	0	7,500
The Education Foundation of Alachua County (6268)	5,000	5,000	0	0	0	5,000
Housing Division (6270)	433,099	433,099	0	0	0	433,099
Root Program (6272)	136,478	136,478	0	0	0	136,478
Rehab Loans & Grants (6273)	553,437	554,397	31,870	0	0	586,267
Relocation Payment Assistance (6274)	41,200	41,200	1,314	0	0	42,514
Cold Weather Shelter Pfl-Alachua Co (6287)	25,000	25,000	0	0	0	25,000
Mortgage Foreclosure Intervention Proa. (6293)	40,000	40,000	(30,000)	0	0	10,000
Housing Admin Client Paid Expenses (6295)	500	500	200	0	0	700
Porters Neighborhood Infrastructure (6046)	9,089	9,089	0	0	0	9,089
Girs Place, Inc. (6295)	61,958	61,958	0	0	0	61,958
S.E. 2nd Avenue Reconstruction (6047)	39,593	39,593	0	0	0	39,593
Total Uses	2,231,247	2,232,207	3,384	0	0	2,235,592

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years' allocation, 9/17/15 #150271
 Recognize revenue generated for housing program- CDBG periods 1-7, 6/18/15 #150045
 (2) Reallocate housing program funding to Homeowner Rehabilitation program, 6/18/16 #150045

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	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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HOME FUND (#104)

Sources:

Federal Grant	450,828	450,828	16,474	0	0	467,302
Prior Year Appropriations/Appor from Fund Balance	1,354,562	1,354,562	0	0	0	1,354,562
Total Sources	1,805,390	1,805,390	16,474	0	0	1,821,864

Uses:

CDBG Administration (6210)	36,653	36,653	0	0	0	36,653
Block Grant Indirect Costs (6220)	8,429	8,429	0	0	0	8,429
Gainesville Community Ministry (6252)	1,273	1,273	0	0	0	1,273
NHDC-Homeowner Rehab Program (6254)	232,059	232,059	0	0	0	232,059
NHDC-CHDO Operating Expense (6255)	17,821	17,821	0	0	0	17,821
Achiuna Habitat for Humanity (6252)	9,000	9,000	0	0	0	9,000
Housing Admin (6270)	58,217	58,217	0	0	0	58,217
Down Payment Assistance (6275)	133,801	133,801	(100,000)	0	0	33,801
House Replacement/Foreclosure (6279)	405,326	405,326	100,000	0	0	505,326
City Homeowner Rehab (6231)	877,811	877,811	16,474	0	0	894,284
City Homeowner Rehab Program (6283)	25,000	25,000	0	0	0	25,000
Total Uses	1,805,390	1,805,390	16,474	0	0	1,821,864

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
- (2) Recognize revenue generated for housing program- HOME periods 1-3, 6/18/15 #150045

CULTURAL AFFAIRS PROJECTS FUND (#107)

Sources:

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
Hoggetown Fair (1650)	375,425	375,425	0	0	0	375,425
Tench Building (1660)	12,000	12,000	0	0	0	12,000
Downtown Plaza Events (1665)	6,000	6,000	0	0	0	6,000
Downtown Festival & Art show (1685)	105,315	105,315	0	0	0	105,315
Jured Exhibition (1691)	4,000	4,000	0	0	0	4,000
Appropriation from Fund Balance	16,506	16,506	0	250	0	16,756
Total Sources	519,246	519,246	0	250	0	519,496

Uses:

Hoggetowne Fair (1650)	308,775	308,775	0	0	0	308,775
Tench Building (1660)	2,000	2,000	0	0	0	2,000
Downtown Plaza Events (1665)	6,000	6,000	0	0	0	6,000
Downtown Festival & Art show (1685)	87,435	87,435	0	0	0	87,435
Jured Exhibition (1691)	4,000	4,000	0	0	0	4,000
PRCA Administration (6510)	20,964	20,964	0	(20,964)	0	0
Cultural Affairs Administration (6590)	90,072	90,072	0	(14,766)	0	75,306
Transfer to Fund (123)	0	0	0	35,920	0	35,920
Total Uses	519,246	519,246	0	250	0	519,496

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
- (2) Set up new unit for surcharge fees in fund 123 and recognize donations received in FY15 & FY16, \$35,920

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

FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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Sources:

Prior Year / Appropriations from Fund Balance

Total Sources	17,476	17,012	35,000	0	0	52,012
Police Explorers (H123)	2,189	2,189	7,000	0	0	9,189
Summer Heatwave 2010 (H126)	6,823	6,823	28,000	0	0	34,823
GPD's BOLD Program (H128)	482	0	0	0	0	0
You and the Law Crime Program (H202)	2	0	0	0	0	0
Reid Hall House (H207)	8,000	8,000	0	0	0	8,000
Total Uses	17,476	17,012	35,000	0	0	52,012

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation: 9/17/15 #450271 Set up FY2016 funding for the Florida Association of Police Explorers and Summer Heatwave basketball program: 5/17/16 #150759

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

Sources:

Prior Year / Appropriations from Fund Balance

Total Sources	410,274	367,680	120,000	0	0	487,680
Joint Aviation Unit (F100)	84,848	84,848	0	0	0	84,848
Mounted Patrol Unit (F104)	85,054	85,054	0	0	0	85,054
Legal Office Expenses (F105)	22,626	22,626	0	0	0	22,626
Robbery Prevention Campaign (F111)	12,239	12,239	0	0	0	12,239
Police Beat Show (F135)	48,300	48,300	0	0	0	48,300
Black on Black Task Force (F148)	25,000	25,000	0	0	0	25,000
SID Nextel Communications Equip (F152)	12,824	12,824	0	0	0	12,824
GPD Headquarters-furniture (F156)	42,594	0	0	0	0	0
Bulletproof Vests - Grant (F165)	59,400	59,400	0	0	0	59,400
Federal Foretiture Equip, Train and Special Proq/F1	13,863	13,863	0	0	0	13,863
Banks Building Rehabilitation (F167)	0	0	120,000	0	0	120,000
GPD Building Appropriation (M650)	2,328	2,328	0	0	0	2,328
Total Uses	410,274	367,680	120,000	0	0	487,680

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation: 9/17/15 #450271 Appropriate forfeiture fund balance for rehabilitation of the Banks Building 12/17/15 #150602

C.R.A. OPERATING FUND (#111)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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Downtown District (6510)	611,256	611,256	(25,288)	0	0	585,968 (1)
Fifth Avenue/Pleasant St District (6530)	264,557	264,557	(34,596)	0	0	229,961 (1)
College Park/University Heights Dist (6550)	636,219	636,219	(181,233)	0	0	454,986 (1)
Eastside District (6570)	185,110	185,110	(14,666)	0	0	170,444 (1)
Prior Year / Appropriations, from Fund Balance	1,300	1,300	0	0	0	1,300
Total Sources	1,698,442	1,698,442	(255,783)	0	0	1,442,659

Uses:

Downtown District (6510)	596,526	596,526	(25,288)	0	0	571,238 (1)
Fifth Avenue/Pleasant St District (6530)	259,964	259,964	(34,596)	0	0	225,368 (1)
College Park/University Heights Dist (6550)	601,650	601,650	(181,233)	0	0	420,417 (1)
Eastside District (6570)	178,106	178,106	(14,666)	0	0	163,440 (1)
City Attorney-CRA Downtown (7510)	16,116	16,116	0	0	0	16,116
City Attorney-CRA 5th Ave (7530)	4,593	4,593	0	0	0	4,593
City Attorney-CRA C/PLH (7550)	34,569	34,569	0	0	0	34,569
City Attorney-CRA Eastside (7570)	5,918	5,918	0	0	0	5,918
Total Uses	1,698,442	1,698,442	(255,783)	0	0	1,442,659

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 (1) FY2016 CRA amandatory budget adjustment, 3/21/16 #150831-CRA

MISC. GRANT FUND (#115)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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Transfer from General Fund	0	109,693	0	0	0	109,693
Transfer from Special Revenue Funds (123)	0	47,307	0	0	0	47,307
Federal Grant	0	491,835	87,567	0	0	579,402 (1,2)
Grant - Other Local Units	0	44,032	0	0	0	44,032
State Revenues	0	437,697	34,651	0	0	472,348 (3)
Other Revenues	0	5,000	0	0	0	5,000
Prior Year Appropriations	8,738,522	8,738,547	0	0	0	8,738,547
Total Sources	8,738,522	9,874,111	122,218	0	0	9,996,329

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

MISC. GRANT FUND (#15) - CONTINUED	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
FEMA-HMGP-Clear Lake Lrt 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-Ed. Gr-Downtown Revitalize Pftf (X202)	83	83	0	0	0	83
Fleppc Education Grant (X209)	500	500	0	0	0	500
Cdco Mini-Grant Tom 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
Reitort 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
FDOI 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
NRCS Grant-Idol 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 19 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
NUGFG-Tree Inventory Data Collection (X320)	28,820	28,820	0	0	0	28,820
Supportive Housing Grant - Mhs (X360)	4,489	4,489	0	0	0	4,489
Support Housing Grt - Valspace (X362)	55,934	55,934	0	0	0	55,934
FDOI-Traffic Records Enhancement (X381)	29,899	29,899	0	0	0	29,899
TPDG-Morningside 2007 (X386)	1,335	1,335	0	0	0	1,335
TPDG-Morningside 2008 (X389)	593	593	0	0	0	593
R99 Juvenile Assessment Cnr (X397)	864	864	0	0	0	864
Cops More02 (X401)	1,654	1,654	0	0	0	1,654
Brownfield Pilot - State (X412)	10,635	10,635	0	0	0	10,635
Duval Stormwater Park (X424)	48,894	48,894	0	0	0	48,894
Victim Advocate-04 Byrne Grant (X427)	161,855	161,855	0	0	0	161,855
Homeland Security Grant (X430)	6,764	6,764	0	0	0	6,764
Assistance to Firefighters Grant (X432)	126	126	0	0	0	126
RHAYE Grant (X433)	23	23	0	0	0	23
Domestic Preparedness Grant-2005 (X438)	28,126	28,126	0	0	0	28,126
Revitalizing the Sweetwater-Phase 1 (X441)	172	172	0	0	0	172
Duval Stormwater Park (X442)	110,801	110,801	0	0	0	110,801
State Homeland SHSGP Grant (X451)	35,743	35,743	0	0	0	35,743
Hoggetowne Falls-TPD Grant (X452)	813	813	0	0	0	813
Hoggetowne Falls-TPD Grant (X456)	69	69	0	0	0	69
State Homeland Security Program (X459)	218	218	0	0	0	218
FEMA Assistance to Firefighters (X460)	10,282	10,282	0	0	0	10,282
Bulletproof Vest Grant (X501)	743	743	0	0	0	743
COPS 04 Technology Grant (X502)	838	838	0	0	0	838
Computer Crimes Investigation-Byrne (X503)	384	384	0	0	0	384
At-Risk Youth Program-Byrne (X504)	564	564	0	0	0	564
Victim Advocate II-05 Byrne Grant (X505)	11,171	11,171	0	0	0	11,171
Communities for Lifetime Mmh-Grant (X534)	25,057	25,057	0	0	0	25,057
SITES Grant (X539)	152	152	0	0	0	152
FY 2016 Domestic Violence Grant (X542)	51	51	0	0	0	51
Domestic Violence Grant (X548)	0	376,835	0	0	0	376,835
Public Safety IC Grant (X550)	4,435	4,435	0	0	0	4,435

MISC. GRANT FUND #4151 - CONTINUED	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
21st Century Grant (X555)	49,419	49,419	0	0	0	49,419
Asian Festival (X556)	417	417	0	0	0	417
Bulleproof Vest (X559)	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
09-10 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 DL-BX-0889 (X580)	21,145	21,145	0	0	0	21,145
Byrne JAG 2015 DL-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
CHEN 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
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-RDSEF Pill Mill Grant (X610)	28,079	28,079	0	0	0	28,079
DOJ Bulleproof 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 (X619)	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)	4,947	4,947	0	0	0	4,947
POP OT Reimbursement (X628)	2,534	2,534	0	0	0	2,534
Volunteer Florida Best Neighborhoods Grant (X635)	1,018	1,018	0	0	0	1,018
FY16 Forensic Capacity HERO Grant (X636)	0	150,000	0	0	0	150,000
FDOT Aggressive Driving Grant (X640)	288	288	0	0	0	288
FY16 Speed and Aggressive Driving Grant (X641)	0	40,000	0	0	0	40,000
FY15 ICAC Grant (X644)	355,509	355,509	0	0	0	355,509
Fusion Center Equip Fed Grant via Knoxville (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-Diving 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 & Grant Tracking Grant (X653)	416	416	0	0	0	416
FY13 Predestine High Visib. Enforcement Grant (X655)	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	562	0	0	0	562
NFHDTA '13 - CADET Initiative (X661)	7,487	7,487	0	0	0	7,487
FY13 NFHDTA - Allowance (X663)	139	139	0	0	0	139
FL DSHMW/E-Cash 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 Hitting Grant - SRO 2 Officers (X667)	23,964	175,282	0	0	0	175,282
FY15 EMS Grant (X701)	0	37,476	0	0	0	37,476
FY2015 State Homeland Security Grant (X706)	0	0	0	0	0	0
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 Over Leaders of Dist (BOLD)(X72)	3,181	3,181	0	0	0	3,181
EBM JAG Brave Over Leaders of Dist(BOLD)(X72-	0	10,000	0	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 Bulleproof 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

(3)

(2)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
MISC. GRANT FUND (#115) - CONTINUED						
FY16 Safe Gator Program; FDOT Imp Driving Error	0	29,300	0	0	0	29,300
FY2016 Motorcycle/Scooter Safety Grant (X737)	0	29,000	24,060	0	0	49,060
FY2015 EBM JAG Prob Orient Policing (POP)(X740)	935	935	0	0	0	935
FY2016 EBM JAG Prob Orient Policing (POP)(X741)	0	8,500	0	0	0	8,500
FY2015 EBM JAG SRO K-9 Drug/Firearms Awar P	4,014	4,014	0	0	0	4,014
C.I.G.P. Grant (Dept 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 Ck Regional Stormwater Treatment Grant	398,357	398,357	0	0	0	398,357
Deport Park Storm Water Monitoring Grant(X756)	0	199,897	0	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	2,738,522	9,974,111	122,218	0	0	9,996,329

S.H.I.P. FUND (#119)

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation; 9/17/15 #150271
- (2) Increase FDOT Motorcycle/Scooter Safety and Education program grant based on amendment #2; 11/5/15 #150451
- (3) Set up State Homeland Security Grant 1/2/16 #150656

Sources (Multiyear Accounts):

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
SHIP Grant Funding FY15-16 (X480)	614,681	614,681	12,556	0	0	627,237
Prior Year Appropriations	574,526	574,526	0	0	0	574,526
Total Sources	1,189,207	1,189,207	12,556	0	0	1,201,763

Uses (Multiyear Accounts):

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
SHIP Program FY14- FY15 (X464)	574,526	574,526	0	0	0	574,526
SHIP Program FY15-16 SHIP Grant (X480)	614,681	614,681	12,556	0	0	627,237
Total Uses	1,189,207	1,189,207	12,556	0	0	1,201,763

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation; 9/17/15 #150271
- (1) Recognize revenue generated for housing program-SHIP periods 1-8, 4/3/14 #130827

MISC. SPECIAL REVENUE FUND (#123)

Sources:

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016	
Court Fines and Forfeitures (5001)	51,040	68,840	0	0	0	68,840	
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	(5)
County Contribution (2804)	0	0	390,396	0	0	390,396	(12)
Transfer from General Fund (7409)	261,103	0	0	49,115	0	445,417	(12)
Transfer from TPD	0	366,302	0	0	0	25,000	
Transfer from Cultural Affairs	0	25,000	0	35,920	0	35,920	(2)
One-Stop Operations (4203)	0	0	0	0	0	51	(8)
Gifts, Donations & Other Misc. Revenue (7002)	0	114,590	0	16,905	4,457	21,362	(3,467.9)
Other Misc. Revenue	0	0	0	0	1,221	115,811	(8)
Prior Year Appropriations from Fund Balance	1,628,982	1,628,982	0	(6,780)	0	1,620,202	(12)
Total Sources	2,194,125	2,511,553	390,396	95,180	5,729	3,002,848	

Uses:

Mickle Pool Donations (G103)	0	0	0	0	0	0	
DEA OT Reimbursement (G104)	8,587	33,416	0	0	0	33,416	
William R. Thomas Endowment (G107)	109	109	0	0	0	109	
Lobbyly 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)	501,350	110,964	0	0	0	110,964	
Homeless Donation Wear Program (G116)	481	481	0	0	0	481	
One-Stop Center Operations (G119)	0	390,396	390,396	0	0	780,794	(5)
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 Hoggetowne 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)	656	25,656	0	0	0	25,656	
Dignity Village Management (G139)	63,952	63,952	0	0	0	63,952	
Dignity Village Tenis & Tarps Donation (G140)	0	0	0	10,000	0	10,000	(6)
ICAC Reimbursements (G155)	0	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	
QTTI 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/CAC Task Force Donations (G169)	9,550	9,550	0	0	0	9,550	
GPD-Community Programs (G170)	1,838	1,838	0	2,500	0	4,338	(3)
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(G179)	45,420	45,420	0	0	0	45,420	

MISC. SPECIAL REVENUE FUND (#123)-Continued

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 08/30/2016
Law Enforcement Education (G189)	56,518	74,318	0	0	0	74,318
Beautilication Board (G195)	10,316	10,316	0	0	0	10,316
Cannine Unit 03 (G200)	2,067	2,067	0	0	0	2,067
Recreation Programs (G204)	13,924	13,924	0	78,255	0	13,924
RCA Master Plan(G206)	0	0	0	0	0	78,255
FBI Cost Reimb Agreement (CRA) OT-(CAC)(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 Prgs (G240)	814	814	0	0	0	814
21st Century Grant-Year 5 (G253)	57,133	57,133	0	0	0	57,133
SE Regional Extraction Competition (G280)	9,306	9,306	0	0	1,772	11,078
Firefighters Combat Challenges (G281)	1,992	1,992	0	0	0	1,992
Fire Prevention Programs (G275)	16,202	16,202	0	0	822	17,024
Local Arts Agency Tag (G276)	10,375	10,375	0	0	0	10,375
Hippodrome Rental Agreement (G286)	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
NRP&M/Minant Foundation Grant (G382)	0	27,600	0	0	0	27,600
GPD-Gratifi Prevention Ops (G394)	450	450	0	0	0	450
GPD-School Resource Officer Donations (G395)	2,511	2,511	0	3,775	0	6,286
GPD Target Heroes & Helpers Grant (G397)	52	6,737	0	0	0	6,737
Junior Academy Donations (G398)	0	0	0	630	0	630
Car Seat Checks & Installation (G425)	7,000	7,000	0	0	3,135	10,135
Gain Property- Litigation Settlement (G450)	38,316	88,316	0	0	0	88,316
Sponsorships/Parks & Rec (G853)	1,204	6,509	0	0	0	6,509
Neighborhood Planning Program (N100)	1,494	1,494	0	0	0	1,494
NPP - Ridgeview Neighborhood (N110)	781	781	0	0	0	781
NPP - Stephen Foster Neighborhood (N112)	2,419	2,419	0	0	0	2,419
NPP - Pine Park Neighborhood (N114)	12	0	0	0	0	0
NPP - Northeast Neighborhood (N115)	15,000	15,000	0	0	0	15,000
NPP - Greater NE Corrm (N117)	14,680	0	0	0	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
NPP-Hidden Lake (N120)	3,770	0	0	0	0	0
NPP-Pineridge (N122)	10,000	10,000	0	0	0	10,000
Citizen Centered Gov. Initiatives (N130)	0	100,000	0	0	0	100,000
Seed Fund Program (W110)	67,213	67,213	0	0	0	67,213
Transfer to General Fund	0	18,462	0	0	0	18,462
Total Uses	2,194,126	2,511,563	390,386	95,160	5,729	3,002,846

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
- (2) Transfer donations received in FY15 for swim lessons at Middle pool out of General Fund and into Special Revenue Fund 123, \$6,530
- (3) Set up new unit for surcharge fees and recognize donations received in FY15 & FY16, \$80,403
- (4) Recognize revenue received for GPD-Community programs, \$2,500
- (5) Recognize revenue received for GPD-School Resource Officer Donations, \$3,775
- (6) Set up County portion of the FY16 interlocal agreement for the Empowerment Center, 10/1/15 #150139
- (7) Donations received to purchase tents and tarp for Dignity Village, \$10,000
- (8) Recognize revenue received for Junior Academy, \$630
- (9) Recognize revenue received and posted October 2015- May 2016, \$5,729

First Florida Govt Financing Comm. Of 2005 (#230)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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Transfer from General Fund	411,746	411,746	0	0	0	411,746
Trans From SMU Clean Water Fund	15,000	15,000	0	0	0	15,000
Gain/Loss on Investments	500	500	0	0	0	500
Appropriation from Fund Balance	0	0	0	1,567	0	1,567
Total Sources	427,246	427,246	0	1,567	0	428,813

Uses:

Debt Service Fees	8,000	8,000	0	1,567	0	9,567
Bond Payments	411,746	411,746	0	0	0	411,746
Planned Fund Balance	1,500	1,500	0	0	0	7,500
Total Uses	427,246	427,246	0	1,567	0	428,813

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Appropriate fund balance to purchase the debt service fees for FY2016, \$1,567

Greenspace Acquisition and Community Improvement Fund (#306)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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Appropriation from fund balance	0	26,040	227,911	0	0	253,951
Prior Year Appropriations	30,230	30,704	0	0	0	30,704
Total Sources	30,230	56,744	227,911	0	0	284,655

Morningside Buffers/Dept of Corrections (G852)	30,230	0	0	0	0	0
Hunter and Lane Parcel (G855)	0	54,344	0	0	0	54,344
Greentree park Addition (G856)	0	2,400	0	0	0	2,400
Ridgeview Baptist Church property (G856)	0	0	157,911	0	0	157,911
Clarence R. Kelly Community Center (G859)	0	0	70,000	0	0	70,000
Total Uses	30,230	56,744	227,911	0	0	284,655

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Appropriate fund balance to purchase Ridgeview Baptist Church property that is adjacent to Greentree Park, 2/18/16 #150068

(2) Appropriate fund balance to purchase two parcels for the Clarence R. Kelly Community Center, 4/7/16 #150838

STORMWATER MANAGEMENT CAPITAL SURCHARGE FUND (#414)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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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 (SRP) Fund (333)	0	133,960	0	0	0	133,960
City Contributions/Grant Match (7801)	0	694,629	0	0	0	694,629
State Grant	694,629	694,629	0	0	0	694,629
Prior Year Appropriation from Fund Balance	382,935	382,935	0	0	0	382,935
	6,377,297	6,629,919	354,710	0	0	1,017,629
Total Sources	8,789,146	8,789,956	354,710	0	0	8,791,566

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)	117,818.7	0	0	0	0	0
Deport Ave Stormwater Facility (#K207)	31,928	31,928	0	0	0	31,928
Duval Regional Stormwater Park (#K213)	2,106	0	0	0	0	0
Tumblin Creek (K215)	798,473	270,515	0	0	0	270,515
Duval-NE 7th Avenue Drainage Improvements(K30)	175,000	50,000	0	0	0	50,000
Snokey Bear Road Culvert Improvements (K310)	150,000	0	0	0	0	0
LD Projects and Investigation (K320)	250,000	0	0	0	0	0
Passum Creek & Hogtown Creek Watershed(K330)	380,542	908,500	0	0	0	908,500
NPDES-Tumblin Creek Wetland/Trash Trap (K506)	87,150	237,150	0	0	0	237,150
NPDES-Gainesville Urban Area LD Projects (K507)	75,681	325,681	0	0	0	325,681
NPDES-Posssum Creek/Hopetowne Crk-WMP (K5)	567,550	567,550	0	0	0	567,550
Pipe Repliment SW 2nd Ave SW110th St (K600)	400,000	400,000	0	0	0	400,000
Pipe Repliment SW 14th St (Univ-5th Ave) (K605)	345,241	345,241	0	0	0	345,241
Pipe Repliment SW 6th St (Univ-2nd Ave) (K610)	345,241	345,241	0	0	0	345,241
Tumblin Creek Sediment Facility (K615)	0	354,710	354,710	0	0	354,710
Halchitt and Forest - BMAP (#K410)	300,000	300,000	0	0	0	300,000
Payne's Prairie Sheeflow Restoration (#K411)	2,300,801	2,300,801	0	0	0	2,300,801
Duval Basin (#K413)	17,661	17,661	0	0	0	17,661
Suburban Heights Piping (#K820)	922,059	922,059	0	0	0	922,059
Spronghill Neighborhood Infrastructure (#K835)	192,450	192,450	0	0	0	192,450
SW 35th Terrace Flood Hazardous Mitigat (#K840)	305,410	53,104	0	0	0	53,104
Deport Ave Stormwater Facility (#M189)	624,061	624,061	0	0	0	624,061
PW Work Management System (M835)	72,614	72,614	0	0	0	72,614
Materials Replac at Centralized Garage (#Z200)	33,188	0	0	0	0	0
Total Uses	17,225,002	8,791,566	354,710	0	0	8,791,566

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Appropriate fund balance to complete construction of Tumblin Creek Sediment Facility. 3/17/19 #150640

Golf Course Surcharge/Capital Projects Fund (#419)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
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Sources:						
Capital Surcharge	200,277	200,277	0	0	0	200,277
Interest On Investments	2,250	2,250	0	0	0	2,250
Transfer from General Fund	0	145,970	0	0	0	145,970
Prior Year Appropriation from Fund Balance	53,357	53,357	0	0	0	79,047
Total Sources	255,884	401,854	0	0	0	428,344
Uses:						
Golf Cart Replacement (1111)	69,877	69,877	0	0	0	69,877
Clubhouse Improvements (1113)	509	509	0	0	0	26,999
Back 9 Restroom Improvements (1118)	10,170	10,170	0	0	0	10,170
Golf Course Renovation (1120)	80,360	80,360	0	0	0	80,360
Golf Cart Fleet Purchase(1125)	0	145,970	0	0	0	145,970
CIRN Debt Service Payment (1150)	94,988	94,988	0	0	0	94,988
Total Uses	255,884	401,854	0	0	0	428,344

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation. 9/17/15 #150271
 Appropriate fund balance for immediate upgrades needed at Ironwood. New carpet, painting of the clubhouse, tile repair, parking lot repair and patio furniture. \$26,490

REGIONAL TRANSIT SYSTEM FUND (4450)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 08/30/2016	
Sources:							
FTA \$307 Urbanized Area Grant (1602)	4,505,809	7,219,363	0	0	0	7,219,363	
FTA \$309 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	290,126	0	0	0	290,126	
FDOT Block Grant (2204)	1,830,918	1,830,185	0	0	0	1,830,185	
State Grant - Transp (2240,2244)	1,532,158	2,010,910	379,454	0	0	2,390,364	(1,3)
FDOT - Surface Transportation Program (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	
Sanita Fe	1,085,627	1,085,627	0	0	0	1,085,627	
Sharrds & 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	
Insurance Recovery	440,000	440,000	0	0	0	440,000	
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	35,465	0	0	0	35,465	
Prior Year/ Appropriation from Fund Balance	1,538,041	2,917,275	0	0	0	2,917,275	
Total Sources	34,868,576	41,882,156	379,454	0	0	42,261,612	
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	(98,718)	0	0	4,591,700	(1)
Operations (6830)	17,616,102	17,530,947	(247,091)	0	0	17,303,457	(1)
Gator Aider Service (6833)	99,023	99,023	0	0	0	99,023	
ADA Transportation (6840)	2,164,664	1,895,064	(50,000)	0	0	1,845,064	(3)
RTS-Depreciation (6899)	3,450,318	4,044,404	0	0	0	4,044,404	
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 (UB78)	9,655	9,655	0	0	0	9,655	
OCL: Preventative Maintenance (UB77)	400,000	400,000	0	0	0	400,000	
OCL: 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 (UC29)	45,949	27,129	0	0	0	27,129	
FY11 Comp Ops Analysis (UC25)	972	972	0	0	0	972	
Capital Replacement Rsv Vehicles (UC95)	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	
Liability 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	(2)
Engineer/Design-Adm/Maint - FY2012 SGR (UE82)	81,618	81,618	0	0	0	81,618	(2)
Mobile Fare Collection Eq - FY2012 SGR (UE83)	1,865	1,865	0	0	0	1,865	(2)
Misc. Support Equipment (UE84)	0	0	0	0	0	0	
FY2014 Section 5317 New Freedom (UF10)	2,926	2,926	0	0	0	2,926	(2)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016
REGIONAL TRANSIT SYSTEM FUND (#450)-CONTINUED						
FY2012 FDOT Section 5310 NOGA (UF20)	1,451	1,451	0	0	0	1,451
FY2013 FTA-Acquire ADP Hardware (UF37)	0	0	7,656	0	0	7,656
Bus - ST/ASTOPS - 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	(7,556)	0	0	18,691
Mob Surv/Security - FY2013 UAFG (UF42)	43,352	43,352	0	0	0	43,352
Misc Support Equip - FY2013 UAFG (UF44)	576	6,047	0	0	0	6,047
FY13FY15 S/PA, Discounted Bus Pass (UF51)	10,000	10,000	0	0	0	10,000
Bus-ST/ASTOPS- FY14 UAFG (UF60)	63,745	63,745	0	0	0	63,745
Bus-Rolling Stock-FY14 UAFG (UF61)	124,976	124,976	0	0	0	124,876
Bus-Rolling Stock- FY14 UAFG (UF62)	9,746	9,746	0	0	0	9,746
Bus- Rolling Stock- FY14 UAFG (UF62)	36,000	36,000	0	0	0	38,000
SEF: Acquire mob Surv/Security- FY14 UAFG/UF6:	29,912	29,912	0	0	0	29,912
SEF: Acquire Support Vehicles- FY14 UAFG (UF64	28,397	28,397	0	0	0	28,397
FY13/14 SDG JPA (UF77)	5,807	5,807	0	0	0	5,807
FY13/14 JPA (UF80)	21,977	21,977	0	0	0	21,977
FY12/13 JPA (UF81)	50,000	50,000	0	0	0	50,000
FY14/FY15 FTA JPA Section 5310 Oper Assist (UG	1,001	1,001	0	0	0	1,001
FY2015 FDOT Section 5310 NOGA (FL-16-X009)/U	44,259	44,259	0	0	0	44,259
FY2014/FY2015 S/PA-Route 27 (UG35)	16,662	16,662	0	0	0	16,662
FY2014/FY2015 S/PA-Discount Bus Pass (UG51)	114,062	114,062	0	0	0	114,062
FY2014-FY2015 DG S/PA- Route 41 (UG52)	180,000	180,000	0	0	0	180,000
FY2014-FY2015 S/PA-Route 46 pl 41 (UG54)	10,122	10,122	0	0	0	10,122
FY2014/FY2015 S/PA- Route 46 (UG55)	10,122	10,122	0	0	0	10,122
Bus-ASSOC Cap- FY15 UAFG(UG60)	250,000	250,000	0	0	0	250,000
Bus-REPLC 40FT Bus- FY15 UAFG(UG61)	465,000	465,000	0	0	0	465,000
SEF-Acquire ADP Hardware FY15 UAFG(UG62)	528,590	528,590	0	0	0	528,590
SEF-Acquire Mob Surv/Security- FY15 UAFG(UG6:	46,754	46,754	0	0	0	46,754
SEF-Acquire ADP Software- FY15 UAFG(UG64)	800,000	800,000	0	0	0	800,000
OCI-Preventative Maintenance-FY15 UAFG(UG65)	400,000	400,000	0	0	0	400,000
OCI-ADA Paratransit Service- FY15 UAFG(UG66)	385,000	385,000	0	0	0	385,000
OCI-ADA Paratransit Funds(UG67)	2,350,000	2,350,000	0	0	0	2,350,000
FY15 Surface Transportation Funds(UG68)	243,844	243,844	0	0	0	243,844
FY15 JPA SDG Bus Stop Amenities(UG70)	150,000	150,000	0	0	0	150,000
FY2015 JPA Section 5311 (Cont #ARS22)-Rides (I	25,019	25,019	0	0	0	25,019
FY2014/FY2015 ADG S/PA- Routes 2 &24 (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 S/PA- Route 77 (UG77)	92,000	92,000	0	0	0	92,000
FY14/FY15 FTA Section 5309 Capital(UG80)	269,412	536,824	0	0	0	536,824
FY15/FY16 FDOT Section 5310 NOGA (UH10)	0	71,943	0	0	0	71,943
FY2016 FTA JPA Operating Assistance (UH15)	0	0	100,000	0	0	100,000
FY15/FY16 SDG S/PA route 73(UH50)	0	144,000	0	0	0	144,000
FY16 Section 5311 JPA-Route 23(UH70)	0	0	658,908	0	0	658,908
FY15/FY16 SDG S/PA route 2&24(UH72)	0	251,760	0	0	0	251,760
Total Uses	34,868,576	41,882,158	379,454	0	0	42,261,612

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
- (2) Set up FY2016 FDOT Section 5311 joint participation agreement, Route 23 & Rides for non-urbanized areas of Alachua County, 11/19/15 #150501
- (3) Redistribution of Remaining Funds for final project expenses for FY12 SGR Grant per budget revision approved by FTA on June 13, 2016, \$101,963.07
- (4) Amend FY2016 FDOT Section 5310 joint participation agreement to provide services for seniors and person with disabilities, 11/19/15 #150500
- (11) Amend FY2013 FTA mobile surveillance/security equipment to purchase ADP hardware per approved budget revision, 3/21/13 #120851

FLEET REPLACEMENT FUND (#501)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016	
Sources:							
Gain/Loss on Investments	45,000	45,000	0	0	0	45,000	
Capital Contributions (8700)	275,000	275,000	0	0	0	275,000	
Gen Gov/Fleet Svc Fixed (9910)	2,798,282	2,798,282	0	0	0	2,798,282	
Prior Year / Appropriation from Fund Balance	543,635	950,787	0	4,497	0	955,284	(1)
Total Sources	<u>3,661,917</u>	<u>4,069,049</u>	<u>0</u>	<u>4,497</u>	<u>0</u>	<u>4,073,546</u>	
Uses:							
Vehicle Purchases	3,661,917	3,718,471	0	4,497	0	3,722,968	(1)
General Services Administration	0	27,274	0	0	0	27,274	
Depreciation Expense	0	323,304	0	0	0	323,304	
Total Uses	<u>3,661,917</u>	<u>4,069,049</u>	<u>0</u>	<u>4,497</u>	<u>0</u>	<u>4,073,546</u>	

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Reallocated funds within department 550 and appropriate additional funds to purchase zero turn mowers, \$4,497

DOWNTOWN REDEV. TRUST FUND (#610)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016	
Sources:							
Property Tax Increment-County (0005)	1,248,418	1,248,418	32,521	0	0	1,280,939	(1)
Transfer from General Fund (7408)	709,390	709,390	(52,842)	0	0	656,548	(1)
Prior Year Appropriation from Fund Balance	2,808,028	2,808,028	259,173	0	0	3,067,201	(1)
Total Sources	<u>4,765,836</u>	<u>4,765,836</u>	<u>238,852</u>	<u>0</u>	<u>0</u>	<u>5,004,688</u>	
Uses:							
Pizza (W201)	612,290	612,290	73,955	0	0	686,245	(1)
Transfer to Operating (W203)	426,118	426,118	(25,288)	0	0	400,830	(1)
Downtown Maintenance (W207)	134,239	134,239	0	0	0	134,239	
Commerce Building Project (W210)	73,008	73,008	0	0	0	73,008	
FFGFC Of 2007 Loan-Downtown (W212)	112,130	112,130	0	0	0	112,130	
Union Street Project (W215)	158,258	158,258	(3,908)	0	0	154,350	(1)
Residential Acquisitions (W218)	82,793	82,793	0	0	0	82,793	
Downtown Marketing (W220)	34,546	34,546	0	0	0	34,546	
Downtown Facade Grant (W221)	95,665	95,665	0	0	0	95,665	
Porters Neighborhood Imprv (W231)	198,836	198,836	0	0	0	198,836	
Depot Building Rehabilitation (W236)	614,579	614,579	200,000	0	0	814,579	(1)
The Palms (W238)	127,251	127,251	(271)	0	0	126,980	(1)
Jefferson on 2nd (W239)	175,268	175,268	(5,636)	0	0	169,632	(1)
ED Finance Programs (W256)	474,993	474,993	0	0	0	474,993	
Community Partnerships - DRAB (W280)	102,607	102,607	0	0	0	102,607	
DePal Park Master Plan (W738)	1,343,254	1,343,254	0	0	0	1,343,254	
Total Uses	<u>4,765,836</u>	<u>4,765,836</u>	<u>238,852</u>	<u>0</u>	<u>0</u>	<u>5,004,688</u>	

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
 Amend FY2016 adopted budget for CRA, 3/21/16 #150831-CRA

FIFTH AVE/PLEASANT ST REDEV TRUST (#613)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016	
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Property Tax Increment-County	344,096	344,096	(40,511)	0	0	303,585	(1)
Transfer from General Fund	174,650	174,650	(19,047)	0	0	155,603	(1)
Prior Year Appropriation from Fund Balance	863,306	863,306	(16,808)	0	0	846,498	(1)
Total Sources	1,382,052	1,382,052	(76,366)	0	0	1,305,686	

Uses:

FAPS Neighborhood Spruce-Up Prog (W501)	25,790	25,790	0	0	0	25,790	
Residential Acquisition (W503)	266,505	266,505	0	(49,545)	0	219,960	(2)
FAPS Sidewalks (W504)	150,943	150,943	0	0	0	150,943	
Transfer to Operating (W506)	186,372	186,372	(34,596)	0	0	151,776	(1)
FFGFC Of 2002 Loan-5th Ave (W510)	52,169	52,169	0	0	0	52,169	
FAPS Maintenance (W513)	5,261	5,261	0	0	0	5,261	
FAPS Marketing (W516)	4,027	4,027	0	0	0	4,027	(2)
A Quinn Jones Project (W520)	87,292	87,292	0	49,545	0	136,837	
FAPS Related Professional Serv (W521)	20,088	20,088	0	0	0	20,088	
Fifth Avenue Arts Festival (W523)	5,000	5,000	0	0	0	5,000	
University House (W536)	148,873	148,873	(30,994)	0	0	117,879	(1)
Facade/Paint Program (W539)	45,611	45,611	0	0	0	45,611	
5th Ave Comm Bldg (W542)	26,016	26,016	0	0	0	26,016	
ED Finance Programs (W543)	40,445	40,445	(10,776)	0	0	29,669	(1)
CRA Office Commercial Space Rent&Maint (W546)	14,936	14,936	0	0	0	14,936	
Seminary Lane (W547)	286,359	286,359	0	0	0	286,359	
Community Partnerships-FAPS (W548)	13,244	13,244	0	0	0	13,244	
Fifth Avenue/Pleasant St Property Management(W/	122	122	0	0	0	122	
Total Uses	1,382,052	1,382,052	(76,366)	0	0	1,305,686	

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation; 9/17/15 #150271
- (2) Amend FY2016 adopted budget for CRA; 3/21/16 #150831-CRA

COLLEGE PARK/UNIV. HEIGHTS REDEV (#618)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016	
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Property Tax Increment-County	2,037,866	2,037,866	81,740	0	0	2,119,606	(1)
Other Contributions & Donations	50,000	50,000	0	0	0	50,000	
Transfer from General Fund	1,169,377	1,169,377	(82,968)	0	0	1,086,409	(1)
Prior Year Appropriations	9,101,437	9,101,437	558,291	0	0	9,659,728	(1)
Total Sources	12,358,680	12,358,680	557,063	0	0	12,915,743	

Uses:

NW 3rd Ave Neighborhood Imp (W702)	157	157	0	0	0	157	
NW 5th Ave Roadway Improvements (W703)	2,084,782	2,084,782	0	0	0	2,084,782	
Transfer To Operating (W706)	544,158	544,158	(181,233)	0	0	362,925	(1)
NW 1st Ave (W715)	2,644,233	2,644,233	738,296	0	0	3,382,529	(1)
NW University Ave Loft (W717)	313,225	313,225	0	0	0	313,225	
Cpuh Maintenance (W719)	64,310	64,310	0	0	0	64,310	
Facade Grant Program (W721)	70,601	70,601	0	0	0	70,601	
CPUH Marketing (W723)	182,955	182,955	0	0	0	182,955	
CPUH Project/Professional Services (W737)	97,583	97,583	0	0	0	97,583	
FFGFC Of 2005 Loan-CPUH (W738)	58,405	58,405	0	0	0	58,405	
Options/Acquisitions (W743)	196,430	196,430	0	0	0	196,430	
Primary Condo's S Main St (W752)	2,068,688	2,068,688	0	0	0	2,068,688	
AGH/SW 2nd Ave Improv (W763)	869,313	869,313	0	0	0	869,313	
ED Finance Programs (W767)	113,545	113,545	0	0	0	113,545	
Community Partnerships-CPUH (W768)	48,589	48,589	0	0	0	48,589	
University Corners (W769)	3,002,024	3,002,024	0	0	0	3,002,024	
College Park/University Heights Property Manag (W/	2	2	0	0	0	2	
Total Uses	12,358,680	12,358,680	557,063	0	0	12,915,743	

- (1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation; 9/17/15 #150271
- (2) Amend FY2016 adopted budget for CRA; 3/21/16 #150831-CRA

EASTSIDE REDEV. TRUST FUND (#621)

	FY2016 Adopted Budget & Rollovers	FY2016 Amended Budget as of 3/31/2016	Approved City Commission Changes	Approved City Manager Changes	Recommended Amendments	Recommended Budget as of 06/30/2016	
Sources:							
Property Tax Incremental County	387,324	387,324	(38,800)	0	0	348,524	(1)
Transfer from General Fund	179,447	179,447	(810)	0	0	178,637	(1)
Prior Year Appropriations	2,171,023	2,171,023	66,343	0	0	2,237,366	(1)
Total Sources	2,737,794	2,737,794	26,733	0	0	2,764,527	(1)
Uses:							
Transfer to Operating (W900)	163,208	163,208	(14,752)	0	0	148,456	(1)
Fayette Grant Program (W901)	117,522	117,522	0	0	0	117,522	
Eastside Marketing (W906)	18,533	18,533	0	0	0	18,533	
Eastside Maintenance (W907)	19,721	19,721	0	0	0	19,721	
Model Block Program (W909)	21,902	21,902	0	0	0	21,902	
Related Professional Services (W916)	52,726	52,726	0	0	0	52,726	
Cotton Club Project (W917)	88,141	88,141	0	0	0	88,141	
Residential-Commercial Options (W919)	256,429	256,429	0	0	0	256,429	(1)
Kennedy Homes Project (W920)	717,434	717,434	28,243	0	0	745,677	(1)
Sponsorship of Tradition (W930)	30,074	30,074	(15,000)	0	0	15,074	(1)
GTEC Area Master Plan (W931)	890,180	890,180	28,242	0	0	908,422	(1)
ED Finance Programs (W934)	180,486	180,486	0	0	0	180,486	
Perryman's (W935)	145,000	145,000	0	0	0	145,000	
Community Partnerships-Eastside (W936)	23,232	23,232	0	0	0	23,232	
ERAB Residential Paint Program (W937)	9,767	9,767	0	0	0	9,767	
ERAB/NRI Partnership for Paint(W938)	6,500	6,500	0	0	0	6,500	
Southern Charm Property Maintenance (W940)	2,500	2,500	0	0	0	2,500	
Eastside Property Management(W970)	4,440	4,440	0	0	0	4,440	
Total Uses	2,737,794	2,737,794	26,733	0	0	2,764,527	

(1) Adopted column reflects FY16 adopted budget plus carryover from previous years allocation, 9/17/15 #150271
Amend FY2016 adopted budget for CRA- 3/21/16 #150831-CRA