

**City of Gainesville
ConnectFree Program
Activity Summary**

180175E

ConnectFree Program Summary												
	Program Budget	Water Expenditures			Waste Water Expenditures			Other Program Expenditures	Other Program Encumbrances	Total Expenditure/Encumbrance	Program Balance	Percentage Expended/Encumbered
Revenue Allocated (FY16)	\$ 302,695.57											
Program Budget Allocated (FY16)		Line Ext.	Connect Fee	On-Site Plumbing	Line Ext.	Connect Fee	On-Site Plumbing	Program Admin.	Encumbered Projects	Expenditure/Encumbrance	Balance	
Affordable Housing (Arbour Valley Rollover)	\$ 46,000.00	\$ 46,000.00	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 46,000.00	\$ -	15.20%
Affordable Housing	\$ 38,504.34	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 15,294.00	\$ 15,294.00	\$ 23,210.34	5.05%
Public Health & Safety	\$ 100,669.55	\$ -	\$ 20,216.39	\$ 7,850.70	\$ 28,467.22	\$ 12,856.00	\$ -		\$ 19,702.98	\$ 89,093.29	\$ 11,576.26	29.43%
Neighborhoods	\$ 79,017.34	\$ -	\$ 877.00	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 877.00	\$ 78,140.34	0.29%
Program Administration	\$ 38,504.34							\$ 8,596.20	\$ -	\$ 8,596.20	\$ 29,908.14	2.84%
Total Program Budget	\$ 302,695.57	\$ 46,000.00	\$ 21,093.39	\$ 7,850.70	\$ 28,467.22	\$ 12,856.00	\$ -	\$ 8,596.20	\$ 34,996.98	\$ 159,860.49	\$ 142,835.08	52.81%
Subtotal Program Encumbrances												34,996.98
Subtotal Program Expenditures												124,863.51
Total Program Expenditures/Encumbrances												159,860.49
Total Program Budget Balance												142,835.08

Program Funding Expenditures/Encumbrances/Leveraging			
Program Expenditures/Encumbrances	Amount	Percentage	
ConnectFree Funds Expended	\$ 124,863.51	0.93%	
ConnectFree Funds Encumbered	\$ 34,996.98	0.26%	
Public Funds Expended (Leveraged)	\$ 13,279,181.11	98.81%	
Owner Funds Expended	\$ -	0.00%	
Total Value of Units	\$ 13,439,041.60	100.00%	

ConnectFree Applicant Applications			
Application Status	No.	No. Units	Notes
Applications in Process	21	21	(total units includes rental housing units, as applicable)
Applications Connected	14	77	(total units includes rental housing units, as applicable)
Applications Withdrawn	15	236	(i.e., project feasibility, eligibility criteria, etc.) Also includes Housing Tax Credit Projects
Total Applications	50	334	

ConnectFree Project Connections		
GRU Service Area	No. Projects Connected	Total Units Connected
City	6	69
County	8	8
Total Projects/Units	14	77