

Proposed FY16 Action Plan Budget and Amended FY15 and FY16 Action Plan Budget

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	FY 15 Action Plan & 2nd Amendment								FY 16 Action Plan					FY 17 Action Plan
Activities	FY 15 Adjusted Budget	FY 15 AP Second Amendment	Actual Carryover	Unexpended Balance (Amendment + CO)	Current ETC (Prior Years Programs)	FY 15 Estimated Carryover for FY17	FY 15 AP Third Amendment	FY 15 AP Carryover Activities Due to Amendment	FY 16 Action Plan	Current ETC (FY 16 Programs)	FY 16 Estimated Carryover for FY17	FY 16 AP Amendment	FY 16 AP Carryover Activities Due to Amendment	Proposed FY 17 AP Budget
Expenditures				B + C		D - E					H - I			
1 Residential Rehab	767,430	47,280	160,767	208,047	208,047	-			486,987	314,025	172,962	(120,777)	-	498,264
2 Home Improvement Rebate Program	604,910	47,280	138,978	186,258	186,258				386,876	225,930	160,946	-108,762		386,876
3 Tool Rental Assistance	27,839		-						-					-
4 Program Delivery	134,681		21,789	21,789	21,789				100,111	88,096	12,015	-12,015		111,388
5 Public Service	474,650		6,602	6,602	-	6,602	(6,602)		467,858	457,381	10,477	(10,477)	-	442,200
6 Graffiti Removal Program	225,000		-						225,000	225,000	-		-	175,000
7 Graffiti Prevention Program	10,000		-						10,000	10,000	-		-	10,000
8 Neighborhood Resource Center	179,650		2,524	2,524		2,524	(2,524)		172,858	163,583	9,275	-9,275		150,000
9 Neighborhood Leadership Training Program	10,000		4,078	4,078		4,078	(4,078)		10,000	8,798	1,202	-1,202		7,200
10 Homeless Multi Services Center	50,000		-						50,000	50,000	-		-	100,000
11 Youth Recreation & Gang Prevention	400,000	-	-		-				390,000	390,000	-		-	390,000
12 After School & Weekend Recreation	400,000								390,000	390,000	-		-	390,000
13 Code Enforcement & Property Maintenance	1,700,000	-	124,363	124,363	124,363	(0)			1,345,244	1,029,781	315,463	(315,463)	-	1,309,551
14 Code Enforcement	1,550,000		124,363	124,363	124,363	(0)			1,195,244	879,781	315,463	-315,463		1,159,551
15 NIS Proactive Code Enforcement	-	-	-						-	-	-		-	-
16 Code Enforcement (City Attorney)	150,000		-						150,000	150,000	-		-	150,000
17 Interim Assistance									291,925	85,111	206,814	(106,814)	-	-
18 *Interim Assistance									291,925	85,111	206,814	-106,814		-
19 Infrastructure Improvements	1,911,899	168,195	129,298	297,493	297,492	0			1,381,520	1,317,842	63,678	(63,678)	-	1,389,543
20 Neighborhood Partners Program	128,263		45,666	45,666	45,666	-			106,121	53,475	52,647	-52,647		90,869
21 Sidewalk Improvement Projects (PW-CIP)	600,000	168,195	149	168,343	168,343	-			600,000	600,000	-		-	600,000
22 Park Development (Park Bond Payment)	600,000								600,000	600,000	-		-	600,000
23 Pine Hardscape Project	396,367								-					-
24 Willmore Courts and Ways	50,000		50,000	50,000	50,000	-			-					-
25 Urban Forestry Program	132,981		33,483	33,483	33,483	0			75,399	64,368	11,031	-11,031		98,674
26 General Public Infrastructure/ Enhancement	2,537,844	59,566	2,040,303	2,099,869	1,158,887	940,982	422,335	1,363,317	-	-	-	510,225	510,225	-
27 Facility/ Park Development	250,000		250,000	250,000	250,000	-			-					-
28 Urban Forestry Program	100,000		100,000	100,000	100,000	-			-					-
29 Infrastructure Improvement/ Public Facility/ ED	881,416	59,566	881,416	940,982	-	940,982	422,335	1,363,317				510,225	510,225	
30 ED/ Infrastructure Improvement 12EAC/13EAC	1,306,428		808,887	808,887	808,887	(0)			-					-
31 Economic Development - Citywide	688,793		14,062	14,062	-	14,062	(14,062)	-	110,000	110,000	-		-	110,000
32 Technical Business Assistance / SBDC Support	673,793		4,400	4,400		4,400	(4,400)		110,000	110,000	-		-	110,000
33 Revolving	15,000		9,662	9,662	-	9,662	(9,662)		-					-
34 Economic Development - Target Area	879,254	517,024	216,743	733,767	531,144	202,623	(202,624)	-	145,804	145,804	-	524,643	524,643	146,419
35 Neighborhood Business Investment Program	233,450	149,743	75,080	224,823	155,196	69,627	(69,627)		-			157,501	157,501	
36 Business Revitalization Program (Corridor)	500,000	367,281	141,663	508,944	375,947	132,997	(132,997)		-			367,142	367,142	
37 Hire-A-Youth/Future Generation Center	145,804		-	-		-			145,804	145,804	-			146,419
38 Administration**	1,204,264		199,047	199,047	-	199,047	(199,047)	-	1,141,813	724,154	417,659	(417,659)	-	1,250,507
39 Fair Housing Services	85,000		-		-				85,000	85,000	-		-	85,000
40 Program Administration	1,119,264		199,047	199,047		199,047	(199,047)		1,056,813	639,154	417,659	(417,659)		1,085,507
41 Program Income														80,000
42 Total Expenditures	10,564,134	792,065	2,891,185	3,683,250	2,319,933	1,363,317	-	1,363,317	5,761,151	4,574,098	1,187,052	(0)	1,034,868	5,536,484
Committed FY 15 AP Infrastructure Projects Allocation			940,982											
FY 15 AP Proposed Third Amendment for Infrastructure Projects			422,335											
Total Funds for Infrastructure Projects (FY 15 AP)			1,363,317											
ED/ Façade Improvement			(70,398)											
Public Infrastructure Improvement			TBD											
Public Facilities			TBD											
Park Improvement/ Expansion			TBD											
Total			1,292,919											
FY 16 AP Proposed First Amendment for Infrastructure Projects			510,225											
Total for FY 15 AP and FY 16 AP Infrastructure Projects			1,803,144											

Proposed Amendments