

**Amendment by Councilmember Kelly Downard to the FY16 Operating and
Capital Mid-Year Adjustments**

(\$2,000,000)	Decrease in QCCT FY15 funding not projected to be used by 6/30/16*
<u>(\$800,000)</u>	Decrease in FY16 operating appropriation to Public Works & Assets for salt**
(\$2,800,000)	Total Reductions
\$250,000	Increase Zoo, Project 86 of the Fy16 Capital Budget CCRF from \$250,000 to \$500,000
<u>\$2,550,000</u>	Increase Metro Street Improvements, project 14 of the FY16 Capital Budget CCRF from \$5,250,000 to \$7,800,000
\$2,800,000	Total Increases

***Part 1, E. 3c. of the FY16 operating ordinance requires, "Any remaining funds as of June 30, 2016 from the \$5,000,000 appropriation in Fiscal Year 2014-15 to the Quality Charity Care Trust will be transferred to the Public Works and Assets Capital Budget to be used for road paving."**

**** Road Salt was budgeted for \$2,376,300 in the FY16 operating budget and only \$1,399,469.12 has been spent as of 3/09/16.**