

**Community
Wide**

Recommended Revenue:

Project 74, Direct Supervisor Post (JOH Atrium) Correction 309041	85,000.00
Completed Parks projects CIF	
Completed Parks projects - Mayor's Budget	11,092.95
Completed Parks projects - Add ons	57,819.87
Parks projects - CDBG	77,855.10
PW&A Sidewalk Repair CBD	
PW&A Sidewalk Repair contingency	272,555.00
Waterfront Development Capital Items	890.33
Postpone hiring of staff 3 months	185,250.00
Bike Lanes	-
PW&A FY16 Metro Street Improvement	221,000.00
Health & Wellness	650,000.00
Family Health Center - more?	
Docketing System CAO - project complete	2,690.53
Council Designated	700,000.00
City Hall Renovation	22,746.22
Total Revenue	2,286,900.00

Recommended Expenses:

\$400,000 back in for WIC for 6 months	-
Additional External Agency Funding*	217,300.00
Community Ventures Kitchen Incubation*	45,000.00
Neighborhood House*	50,000.00
Douglas Community - \$77,855 CDBG and \$22,145 GF	100,000.00
Newburg Gym Floor	75,000.00
Scott's GAP	102,000.00
Charlie Vettiner	125,000.00
AB Sawyer	235,500.00
Center for Neighborhoods*	75,000.00
Jefferson Memorial Forrest	70,000.00
Waverly Park	150,000.00
SW Family Ministries (Educational Program)	50,000.00
Metropolitan Housing Report*	10,000.00
William Harrison Park (see language below)	35,000.00
Suburban Fire*	4,600.00
Goss Avenue Beautification	25,000.00
Alley Paving Match - up to \$10,000/alley until 12/31/15	60,000.00
Jefferson County Extension for moving costs*	15,000.00
Homeless Coalition Standdown	10,000.00
Waterfront Phase IV Planning	75,000.00
Reclassification of Collector Roads*	200,000.00

Riverview Park	350,000.00
Highview Restrooms	200,000.00
Elliott Park Lights	7,500.00

Total Expenses	2,286,900.00
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* Community Wide Items	-
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**Council member
Commitment**

50,000.00
75,000.00
50,000.00
125,000.00
235,500.00
50,000.00
30,000.00
125,000.00
30,000.00

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25,000.00
60,000.00

150,000.00