

Street Maintenance Budget FY2016 to FY2015

Fiscal Year	Total	General Fund	B&C Funds	Road Accrual	Impact Fees	Grant	RDA/EDA
FY 2015	\$3,051,000	\$ 990,000	\$70,000	\$895,000	\$ 700,000		\$396,000
FY 2016	\$6,296,200		\$ 150,000	\$ 1,348,200	\$ 800,000	\$ 2,548,000	\$1,450,000
Variance	\$ 3,245,200	\$ (990,000)	\$ 80,000	\$ 453,200	\$ 100,000	\$ 2,548,000	\$ 1,054,000
900 West	\$ (2,548,000)						
Variance w/o 900 West	\$697,200						