

FY17 Highway Beautification Fund

| | Est. FY17 revenues | FY17 HWF Est Exp | FY17 Exp HBF | FY17 PW Highways | FY17 Exp to be funded by the SWF |
|----------------------|--------------------|------------------|----------------|------------------|----------------------------------|
| Beautification | \$ 280,682 | | | | |
| Street tree trimming | | (401,300.00) | (270,682.00) | (130,618.00) | |
| Community work day | | (181,500.00) | | (181,500.00) | |
| Teens on Call | | (10,000.00) | (10,000.00) | | |
| Total | \$ 280,682 | (592,800.00) | (280,682.00) | (312,118.00) | |
| Abandoned | \$ 463,452 | | | | |
| AV Salaries | | (108,992.00) | 0.00 | | (108,992.00) |
| AV Ops | | (865,165.00) | (463,452.00) | | (401,713.00) |
| CWD Hot Spot | | (216,000.00) | | | (216,000.00) |
| Total | \$ 463,452 | (\$1,190,157) | (\$463,452) | | (\$726,705) |
| Totals | \$ 744,134 | (\$1,782,957.00) | (\$744,134.00) | (312,118.00) | (726,705.00) |

RECEIVED AT BF MEETING ON 4-26-16
 Received From Budget Director