

2016 VENDOR SERVICES, ECONOMIC DEVELOPMENT, CITY BOARDS AND OTHER OUTSIDE AGENCY FUNDING ALLOCATIONS

GENERAL OPERATING FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. 2016
<i>Vendor Provided City Services</i>				
Lawrence Douglas County Health Department	\$ 666,102	\$ 671,401	1%	\$ 671,401
Larence Douglas County Health Department- Supplemental	NA	\$ 48,297		
Lawrence Humane Society	\$ 350,000	\$ 360,000	3%	\$ 360,000
Lawrence Arts Center	\$ 110,000	157,634	43%	\$ 110,000
Lawrence Community Shelter	\$ 100,000	\$ 150,000	50%	\$ 100,000
<i>Economic Development</i>				
Bioscience and Technology Business Center	\$ 200,000	\$ 200,000	0%	\$ 200,000
BTBC Incubator	\$ 75,000	\$ 75,000	0%	\$ 75,000
Douglas County Senior Services	\$ 40,000	\$ 40,000	0%	\$ 40,000
Downtown Lawrence, Inc.	\$ 42,500	\$ 42,500	0%	\$ 42,500
Lawrence Chamber of Commerce	\$ 219,500	\$ 220,000	0%	\$ 220,000
Lawrence Creates Inc.	\$ -	\$ 60,000		
Peaslee Center	\$ 100,000	\$ 100,000	0%	\$ 100,000

GUEST TAX FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. 2016
eXplore Lawrence ¹	\$ 860,000	\$ 860,000	0%	\$ 880,000
Destination Management, Inc. ²	NA	\$ 90,000		\$ 90,000
Sister Cities Advisory Board	\$ 7,500	\$ 8,000	7%	\$ 8,000
Lawrence Arts Center- Free State Festival ³	NA	\$ 60,000		\$ 60,000
Douglas County Historical Society - Watkins Museum	\$ 30,000	\$ 30,000	0%	\$ 30,000
Downtown Lawrence, Inc.	NA	\$ 6,500		\$ 6,500

PUBLIC TRANSPORTATION FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. 2016
Lawrence Community Shelter	\$ 15,600	\$ 15,600	0%	\$ 15,600
K-10 Connector	\$ 120,000	\$ 200,000	67%	\$ 120,000

SPECIAL ALCOHOL FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. 2016
Lawrence Community Shelter	\$ 84,000	\$ 184,500	120%	\$ 84,000
Bert Nash WRAP Program	NA	\$ 350,000		\$ 350,000

SPECIAL RECREATION FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. 2016
Douglas County Special Olympics	\$ 250	\$ 500	100%	\$ 250
Lawrence Arts Center Scholarship	\$ 30,000	\$ 60,000	100%	\$ 30,000
Lawrence Children's Choir ⁴	\$ 12,000	\$ 12,000	0%	
Lawrence Cultural Arts Commission ⁵	\$ 23,000	\$ 125,500	446%	41,000
Lawrence Alliance	\$ 4,000	\$ 4,000	0%	\$ 4,000

BOND AND INTEREST FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. 2016
BTBC Expansion Facility	\$ 66,540	\$ 118,790	78.52%	\$ 118,790

This represents the estimated City share of this project

OTHER FUNDING REQUESTS	Budget 2015	Request 2016	Rec. 2016
Boys and Girls Club Teen Center (2 yr. request)	NA	\$ 500,000	
KU Student Involvement and Leadership-Hawk Night	NA	\$ 25,000	
Lawrence Arts Center Capital Request	NA	\$ 47,634	
Lawrence Humane Society Capital Request (2 yr. request)	NA	\$ 2,500,000	
Sustainability Action Network - Non-Motorized Transportation ⁶	NA	\$ 2,000,000	
Sustainability Action Network - Amur Honeysuckle	NA	\$ 390,000	
Van Go Vendor Request	NA	\$ 50,000	

1. Grant program portion of request funded at \$150,000 in Transient Guest Tax Fund.

2. Includes \$30,000 for DMI Director.

3. Suggest application through new Transient Guest Tax Grant Program in 2016.

4. Suggest application through expanded Community Arts Grants program in 2016.

5. Grant program portion of request funded at \$150,000 in Transient Guest Tax Fund.

6. \$200,000 annual allocation included in 2016 Capital Improvements Program for bicycle/pedestrian improvements.

2016 SOCIAL SERVICE AGENCY FUNDING ALLOCATIONS

GENERAL OPERATING FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. Budget 2016
Bert Nash City Homeless Outreach Team	168,114	177,888	6%	153,208
Big Brothers Big Sisters	19,300	45,000	133%	17,580
Boys & Girls Club of Lawrence	130,922	148,722	14%	119,328
Communities in Schools	2,500	6,000	140%	2,280
Community Village Lawrence	NA	2,665		-
Douglas County CASA, Inc.	25,000	25,000	0%	22,780
Douglas County Dental Clinic	15,000	15,000	0%	15,000
Douglas County Senior Services	NA	36,800		-
GaDugi SafeCenter	NA	9,000		8,200
Harvesters	NA	20,000		-
Health Care Access	26,800	26,800	0%	24,410
Heartland Medical Clinic, Inc.	NA	60,000		-
Hilltop Child Development Center	NA	12,000		-
Housing & Credit Counseling	17,100	17,100	0%	15,580
Jayhawk Area Agency on Aging	NA	7,400		-
Lawrence Community Food Alliance	7,500	38,120		6,830
Lawrence Farmers Market	10,000	12,500	25%	9,110
Loving Paws Animal Therapy	NA	12,620		-
The Shelter, Inc.	32,000	32,000	0%	29,150
Salvation Army	NA	15,000		-
Spencer Art Museum	NA	20,000		-
Success By 6 Coalition of Douglas County	27,500	55,000	100%	25,050
TFI Family Services	7,000	7,500	7%	6,380
Trinity In-Home Care, Inc.	NA	20,000		-
Van Go Mobile Arts	35,000	35,000	0%	31,890
Warm Hearts of Douglas County	6,000	6,000	0%	5,470
Willow Domestic Violence Center	6,000	6,000	0%	5,470
Willow - Bus Pass / Work Clothes	4,000	8,000	100%	3,640
Women's Fresh Start Project, Inc.	NA	38,000		-
Total	\$ 513,236	\$ 976,115	90%	\$ 501,356

SPECIAL ALCOHOL FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Rec. Budget 2016
Big Brothers Big Sisters	NA	10,000		8,710
Boys & Girls Club of Lawrence	97,000	106,278	10%	95,710
DCCCA	93,696	93,534	0%	93,534
DCCCA d/b/a First Step House	37,421	37,180	-1%	37,180
Lawrence Alcoholic Recovery House (Hearthstone)	7,500	7,500	0%	7,500
Heartland Community Health Center	30,000	30,000	0%	30,000
Van Go Mobile Arts, Inc.	32,000	32,000	0%	26,273
Willow Domestic Violence Center	19,000	19,000	0%	17,710
Total	\$ 316,617	\$ 335,492	5.96%	\$ 316,617