

**2016 SOCIAL SERVICE AGENCY
FUNDING APPLICATIONS**

GENERAL OPERATING FUND	Budget 2015	Request 2016	Request vs. 15 Budget	Recommended Budget 2016	Mill Levy to Fund Full Request
Ballard Community Center	\$ 14,500	\$ 20,000	38%	\$ 13,210	0.008
Bert Nash City Homeless Outreach Team	\$ 168,114	\$ 177,888	6%	\$ 153,208	0.028
Big Brothers Big Sisters	\$ 19,300	\$ 45,000	133%	\$ 17,580	0.032
Boys & Girls Club of Lawrence	\$ 130,922	\$ 148,722	14%	\$ 119,328	0.034
Communities in Schools	\$ 2,500	\$ 6,000	140%	\$ 2,280	0.004
Douglas County CASA, Inc.	\$ 25,000	\$ 25,000	0%	\$ 22,780	0.003
Douglas County Dental Clinic	\$ 15,000	\$ 15,000	0%	\$ 13,670	0.002
GaDugi SafeCenter	NA	\$ 9,000		\$ 8,200	0.001
Health Care Access	\$ 26,800	\$ 26,800	0%	\$ 24,410	0.003
Housing & Credit Counseling	\$ 17,100	\$ 17,100	0%	\$ 15,580	0.002
Lawrence Community Food Alliance	\$ 7,500	\$ 38,120	408%	\$ 6,830	0.036
Lawrence Farmers Market	\$ 10,000	\$ 12,500	25%	\$ 9,110	0.004
The Shelter, Inc.	\$ 32,000	\$ 32,000	0%	\$ 29,150	0.003
Success By 6 Coalition of Douglas County	\$ 27,500	\$ 55,000	100%	\$ 25,050	0.034
TFI Family Services	\$ 7,000	\$ 7,500	7%	\$ 6,380	0.001
Van Go Mobile Arts, Inc.	\$ 35,000	\$ 35,000	0%	\$ 31,890	0.004
Warm Hearts of Douglas County	\$ 6,000	\$ 6,000	0%	\$ 5,470	0.001
Willow Domestic Violence Center	\$ 6,000	\$ 6,000	0%	\$ 5,470	0.001
Willow - Bus Pass / Work Clothes	\$ 4,000	\$ 8,000	100%	\$ 3,640	0.005
Total	\$ 513,236	\$ 976,115	90%	\$ 513,236	0.204

GENERAL OPERATING FUND	Budget 2015	Request 2016	Mill Levy to Fund Full Request
Community Village Lawrence	NA	\$ 2,665	0.003
Douglas County Senior Services	NA	\$ 36,800	0.042
Harvesters	NA	\$ 20,000	0.023
Heartland Medical Clinic, Inc.	NA	\$ 60,000	0.069
Hilltop Child Development Center	NA	\$ 12,000	0.014
Jayhawk Area Agency on Aging	NA	\$ 7,400	0.009
Loving Paws Animal Therapy	NA	\$ 12,620	0.015
Salvation Army	NA	\$ 15,000	0.017
Spencer Art Museum	NA	\$ 20,000	0.023
Trinity In-Home Care, Inc.	NA	\$ 20,000	0.023
Women's Fresh Start Project, Inc.	NA	\$ 38,000	0.044
Total		\$ 244,485	0.281

SPECIAL ALCOHOL FUND	Budget 2015	Request 2016	Request vs. 15 Budget	Recommended Budget 2016	Mill Levy to Fund Full Request
Big Brothers Big Sisters	NA	\$ 10,000		\$ 8,710	0.001
Boys & Girls Club of Lawrence	\$ 97,000	\$ 106,278	10%	\$ 95,710	0.012
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	0.007
Willow Domestic Violence Center	\$ 19,000	\$ 19,000	0%	\$ 17,710	0.001
Total	\$ 316,617	\$ 335,492	5.96%	\$ 316,617	0.022

Total Mill Levy: 0.51

**SUMMARY OF VENDOR SERVICES AND ECONOMIC DEVELOPMENT AGENCIES
REQUESTS FOR 2016 FUNDING ALLOCATIONS**

GENERAL OPERATING FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Recommended 2016	Mill Levy to Fund Full Request
<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			0.056
Lawrence Humane Society	\$ 350,000	\$ 360,000	3%	\$ 360,000	
Lawrence Arts Center	\$ 110,000	157,634	43%	\$ 110,000	0.055
Lawrence Community Shelter	\$ 100,000	\$ 150,000	50%	\$ 100,000	0.057
<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	\$ 49,000	15%	\$ 42,500	0.007
Lawrence Chamber of Commerce	\$ 219,500	\$ 220,000	0%	\$ 220,000	
Lawrence Creates Inc.	NA	\$ 60,000			0.069
Peaslee Center	\$ 100,000	\$ 100,000	0%	\$ 100,000	

GUEST TAX FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Recommended 2016	Mill Levy to Fund Full Request
Destination Management/CVB	\$ 860,000	\$ 860,000	0%	\$ 860,000	
Destination Management/CVB (additional program improvements) ¹	NA	\$ 180,000		\$ 80,000	0.115
Sister Cities Advisory Board	\$ 7,500	\$ 8,000	7%	\$ 8,000	
Lawrence Arts Center- Free State Festival ²	NA	\$ 60,000			0.069
Douglas County Historical Society -Watkins Museum	\$ 30,000	\$ 30,000	0%	\$ 30,000	

PUBLIC TRANSPORTATION FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Recommended 2016	Mill Levy to Fund Full Request
Lawrence Community Shelter	\$ 15,600	\$ 15,600	0%	\$ 15,600	
K-10 Connector	\$ 120,000	\$ 200,000	67%	\$ 120,000	0.092

SPECIAL ALCOHOL FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Recommended 2016	Mill Levy to Fund Full Request
Lawrence Community Shelter	\$ 84,000	\$ 184,500	120%	\$ 84,000	0.116

SPECIAL RECREATION FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Recommended 2016	Mill Levy to Fund Full Request
Douglas County Special Olympics	\$ 250	\$ 500	100%	\$ 250	
Lawrence Arts Center Scholarship	\$ 30,000	\$ 60,000	100%	\$ 30,000	0.034
Lawrence Children's Choir ³	\$ 12,000	\$ 12,000	0%		0.014
Lawrence Cultural Arts Commission ⁴	\$ 23,000	\$ 125,500	446%	\$ 41,000	0.097
Lawrence Alliance	\$ 4,000	\$ 4,000	0%	\$ 4,000	

BOND AND INTEREST FUND	Budget 2015	Request 2016	Req. vs. 15 Budget	Recommended 2016	Mill Levy to Fund Full Request
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	Mill Levy to Fund Full Request
Boys and Girls Club Teen Center (2 yr. request)	NA	\$ 500,000	0.575
KU Student Involvement and Leadership- Hawk Night	NA	\$ 25,000	0.029
Lawrence Arts Center Capital Request	NA	\$ 47,634	0.055
Lawrence Humane Society Capital Request (2 yr. request)	NA	\$ 2,500,000	2.874
Sustainability Action Network - Non-Motorized Transportation ⁵	NA	\$ 2,000,000	2.299
Sustainability Action Network - Amur Honeysuckle (3 yr. request)	NA	\$ 975,000	1.121
Van Go Vendor Request	NA	\$ 50,000	0.057

Total Mill Levy: 7.790

- Grant program portion of request funded at \$150,000 in Transient Guest Tax Fund.
- Suggest application through new Transient Guest Tax Grant Program in 2016.
- Suggest application through expanded Community Arts Grants program in 2016.
- Grant program portion of request funded at \$150,000 in Transient Guest Tax Fund.
- \$200,000 annual allocation included in 2016 Capital Improvements Program for bicycle/pedestrian improvements.