

Attachment A - Detail of Proposed Budget Amendments

Agenda Report Item #	Fund/Department	Revenues				Expenses			
		Use Available Fund Balance	Account Code	FY 2015 Adopted Budget	FY 2015 Proposed Amendment	FY 2015 Revised Budget	FY 2015 Adopted Budget	FY 2015 Proposed Amendment	FY 2015 Revised Budget
1	Public Health								
	Health Fund (203) FTE increase only (28) (no budget impact)								
Item #1 Subtotal									
2	Public Health								
	Health Fund (203)		Various Accounts		\$16,000	\$16,000		\$16,000	\$16,000
Item #2 Subtotal						\$16,000		\$16,000	\$16,000
3	Public Works								
	General Fund (101)								
	(no budget impact)								
Item #3 Subtotal									
4	Housing & Career Services								
	Inclusionary Fund (619)	\$74,999					8115-619-684130	\$74,999	\$74,999
Item #4 Subtotal		\$74,999						\$74,999	\$74,999
5	Housing & Career Services								
	Housing Successor Fund (237)	\$29,960					8115-237-684130	\$29,960	\$29,960
Item #5 Subtotal		\$29,960						\$29,960	\$29,960
6	Housing & Career Services								
	Section 8 Rental Assistance Fund (220)		6231-220-684210		\$110,519	\$110,519		\$76,400	\$82,186
								\$38,488	\$72,607
Item #6 Subtotal						\$110,519		\$110,519	\$154,793
7	Water and Power								
	Water Fund (402)	\$120,000					8176-402-831000	\$240,000	\$360,000
Item #7 Subtotal		\$120,000						\$240,000	\$360,000
8	Planning and Community Development								
	Public Art Fund (310)		7029-310-442000-98126		\$80,000	\$80,000		\$80,000	\$80,000
Item #8 Subtotal						\$80,000		\$80,000	\$80,000
Citywide Total		\$224,959			\$206,519	\$206,519		\$431,478	\$431,478