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**Fund:** Community Redevelopment Agency  
**Division:** Planning  
**Program:** Comprehensive Planning

**POSITION SCHEDULE**

**Pay Grade**      **Position**

No Personnel assigned.

**CAPITAL OUTLAY SCHEDULE**

<b><u>Account Number</u></b>	<b><u>Item</u></b>	<b><u>Project Number</u></b>		<b><u>Amount</u></b>
61.07	Land for Lake Concord Park and Parking	001801	(AN)	<u>1,000,000</u>
	<b>Total</b>			<b><u>1,000,000</u></b>

<b>Fund:</b> Community Redevelopment Agency	(113)
<b>Division:</b> Planning	(0210)
<b>Programs:</b> Comprehensive Planning	(515)
Interfund Transfers	(581)

**DIVISION EXPENDITURE DETAIL**  
(All Object Codes)

<u>Division/Detail</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2019 Budget</u>
<b>OPERATING EXPENSES (515)</b>				
31-00 Professional Services	1,540	4,054	118,600	100,000
32-00 Accounting and Auditing	6,008	-	-	-
34-00 Other Contractual Service	-	1,149	5,824	4,000
43-00 Utilities	-	1,262	2,800	1,000
45-00 Comprehensive Planning / Insurance	5,938	6,132	-	6,500
45-02 Insurance	-	-	4,000	1,000
46-00 Repairs and Maintenance	-	2,336	3,000	4,000
49-00 Other Current Charges and Obligations	266	(1,702)	7,160	-
49-11 Other Current Charges-Econ- Opportunity Incentives	-	-	-	-
52-00 Operating Supplies	-	-	-	-
<b>Total Operating Expenses</b>	<b>13,752</b>	<b>13,231</b>	<b>141,384</b>	<b>116,500</b>
<b>INTERFUND TRANSFERS (581)</b>				
91-10 Transfer To General Fund	133,200	-	-	-
91-36 Transfer to Lake Concord Park Development	607,159	-	-	-
<b>Total Other Uses</b>	<b>740,359</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL OUTLAY TOTAL</b>	<b>-</b>	<b>486,573</b>	<b>-</b>	<b>1,000,000</b>
<b>DIVISION TOTAL</b>	<b>754,111</b>	<b>499,804</b>	<b>141,384</b>	<b>1,116,500</b>

**Fund:** Community Redevelopment Agency  
**Division:** Non-Departmental  
**Program:** Interfund Transfers

**POSITION SCHEDULE**

**Pay Grade**      **Position**

No Personnel assigned.

**CAPITAL OUTLAY SCHEDULE**

**Account  
Number**

**Item**

**Project  
Number**

**Amount**

No Capital Outlay planned.

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**Total**

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**Fund:** Community Redevelopment Agency (113)  
**Division:** Non-Departmental (0190)  
**Program:** Interfund Transfers (581)

**DIVISION EXPENDITURE DETAIL**  
**(All Object Codes)**

<u>Division/Detail</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2019 Budget</u>
<b>INTERFUND TRANSFERS (581)</b>				
91-10 Transfer To General Fund	-	65,846	65,846	68,604
<b>Total Other Uses</b>	-	<b>65,846</b>	<b>65,846</b>	<b>68,604</b>
<b>CAPITAL OUTLAY TOTAL</b>	-	-	-	-
<b>DIVISION TOTAL</b>	-	<b>65,846</b>	<b>65,846</b>	<b>68,604</b>