

Planned Lifecycle Asset Replacement: Local Parks (P967754)

Category #MISSING
 Sub Category #MISSING
 Administering Agency #MISSING
 Planning Area #MISSING

Date Last Modified
 Required Adequate Public Facility #MISSING
 Relocation Impact #MISSING
 Status #MISSING

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,157	0	47	1,110	185	185	185	185	185	185	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	14,162	0	1,502	12,660	2,110	2,110	2,110	2,110	2,110	2,110	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	15,319	0	1,549	13,770	2,295	2,295	2,295	2,295	2,295	2,295	0

FUNDING SCHEDULE (\$000s)

Park and Planning Bonds	15,319	0	1,549	13,770	2,295	2,295	2,295	2,295	2,295	2,295	0
Total	15,319	0	1,549	13,770	2,295	2,295	2,295	2,295	2,295	2,295	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	2,295
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,244
Expenditure / Encumbrances		1,582
Unencumbered Balance		2,662

Date First Appropriation	
First Cost Estimate	
Current Scope	15,319
Last FY's Cost Estimate	17,226