

**Proposed
Public Facility Summary for FY05-06**

Funds Remaining from FY04-05	\$242,724
FY05-06 Allocation	\$589,347
Total Funding Available for FY05-06	\$832,071

Balances Remaining in Previously Approved Activities:	
Northgate Streets & Sidewalk Design	\$ 242,724
Total Encumbrances	\$ 242,724
Unencumbered Public Facility funds for FY05-06	\$589,347

Required FY05-06 Program Delivery/Staff Cost	\$68,179
Currently unallocated and available for new projects in	\$521,168

Staff Recommended FY05-06 Allocations:

Lincoln Center Building to Parking Cover	\$ 45,000
Lions Park Iron Fence	\$ 25,000
Lions Park Basketball Court and Cover	\$ 220,000
Total	\$ 290,000

Remaining for Other Strategic Plan Projects	\$231,168
Steeplechase Park Improvements	\$ 253,000
Tauber / Stasny Street and Sidewalk Construction	\$ 2,000,000
Additional Lincoln Center Parking	\$ 80,000
Non-profit Pubic Facility Assistance	\$ 100,000