

APP Forecasting for 5 years out and tracking expenses

REMAINING NON-LABOR BUDGET AUTHORITY		\$ 602,699.03
2020 Approved Expense:	Splash Pad	\$ 57,234.20
2020 Approved Expense:	Sunflower	\$ 60,000.00
2020 Approved Expense:	Rug Cleaning	\$ 1,360.00
2020 Approved Expense:	First Snow Mounting	\$ 100.00
Potential Art Expense:	White Rock Solar Fountain	\$ 15,000.00
Potential Art Expense:	Aquatic Center Interior Art	\$ 100,000.00
Potential Art Expense:	Aquatic Center Exterior Art	
Future Related Expense:	Plaques	\$ 1,000.00
Future Related Expense:	Advertising	\$ 2,000.00
Future Related Expense:	Dedication Events	\$ 15,000.00
Future Reoccurring Expense:	PAA	\$ 12,500.00
Future Reoccurring Expense:	Sculpture Maintenance	\$ 100,000.00
Remaining Budget:		\$ 238,504.83

**Annual Average
Revenue:**

\$39,493

**Average yearly APP
Spending:**

\$56,000

Estimate for 5 years
Estimate for 5 years
Estimate for 5 years

total cost for 5 years. Each year will cost: \$2,500
Current contract coming to an end & will need to go out for RFP (this is an estimate for 5 years considering newly added pieces). Each year could cost est. \$20,000

****Outliers:**
__ Round-About
__ Canyon Rim Under Pass
__ North Mesa Potential Art Location
__ Proposal for LASCU Shade Structure

**** APP does not receive funds from project budget revisions; 1% comes from original approved budget.**

**** Studies are not included for consideration of APP percentages.**

****In the beginning of the year, Finance reviews approved CIP projects during the Budget Reviews.
Then Money is transfered into APP Fund in July.**