

DECISION PACKAGE (NON-CIP)			FY 2023		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)		
Department/Division Number and Name:		Budget Year:	2023		PERSONNEL (10, 20 ACCOUNTS) COST		
4010 Central Services		Priority No:	15		Acct No		0
Submitted By:		Strategic Plan Task No:		Acct No		0	
Jim Birchall				Acct No		0	
Decision Package Name:				Acct No		0	
APD Parking Deck Repair				Acct No		0	
Description of Decision Package:				Acct No		0	
Repair APD parking Deck				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	417.38-05	Buildings and Grounds	450,000
				Acct No			0
				Acct No			0
				Acct No			0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
The parking deck will be useful for many years				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)			
The APD parking deck will continue to deteriorate				Acct No		0	
				Acct No		0	
				Acct No		0	
				Acct No		0	
				Total Cost			450,000
YEAR	2023	2024	2025	2026	2027	Total	
Annual Cost	450,000	250,000	0	0	0	700,000	
Funding Sources							
Capital Improvements Fund	450,000	250,000	0	0	0	700,000	
<div> <div>Mayor's Office Use Only</div> <div> <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending </div> </div>							
<div> <div>Comments</div> <div></div> </div>							