



Description: This project includes short-term and long-term capital improvements to the food service facilities and equipment.

Justification: This project allows for new or renovated kitchens at existing schools and for new and efficient food delivery systems to achieve maximum output within a minimum amount of space using minimum amount of labor.

Highlights: No significant highlights for this project.

Enabling Legislation: Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	No Land Involved

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2011
1 st Year in Capital Budget		FY 2011
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2020 Estimate	FY 2021	Total
\$10,483	\$5,854	\$2,390	\$18,727

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,800	\$—	\$—	\$1,800	\$300	\$300	\$300	\$300	\$300	\$300	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	25,202	5,653	3,959	15,590	2,090	2,700	2,700	2,700	2,700	2,700	—
EQUIP	1	1	—	—	—	—	—	—	—	—	—
OTHER	6,724	4,829	1,895	—	—	—	—	—	—	—	—
TOTAL	\$33,727	\$10,483	\$5,854	\$17,390	\$2,390	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
FUNDING											
GO BONDS	\$32,677	\$7,907	\$7,380	\$17,390	\$2,390	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OTHER	1,050	725	325	—	—	—	—	—	—	—	—
TOTAL	\$33,727	\$8,632	\$7,705	\$17,390	\$2,390	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	
OPERATING				—	—	—	—	—	—	—	
DEBT				—	—	—	—	—	—	—	
OTHER				—	—	—	—	—	—	—	
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	