

2016 BUDGET REQUESTS - Tab 9 Infrastructure Lifecycle Strategy

ITEM #	EMT RANK	EMT B/S	E FUND	DEPT	DIVISION	BUSINESS UNIT DESC	AMOUNT	GRP #	BRIEF NOTE #	FTE	DESCRIPTION
70	A2B	B		NON	CAPITAL - ADMIN	CAPITAL - ADMINISTRATION	455,400				Lifecycle phase-in requirement for Asset Management Plan (mandatory .33% of 1% taxes)
116	B1A	B		NON	CAPITAL - ADMIN	CAPITAL - ADMINISTRATION	924,600				Recommended provision for lifecycle phase-in .67% of 1% taxes (excludes Asset Management Plan requirement)
							1,380,000			0.00	