

County Long Term Facility Needs

318-096001-56200-519
 1999 Bond Construction Fund
 Other General Governmental Services
 Management Services
 Facilities Management

Existing Project- Anticipated Carry Forward Request

Project Description

This funding was approved by the Board in the 1999 bond issue and has been set aside in this project until such time as the County long term facility needs are identified. Per Board direction during the July 2001 Budget workshops, funding from this project was reallocated to meet the County's ADA facility improvements. Furthermore, the Board also reserved the right to designate additional funding from this project to assist in meeting any future ADA requirements.

Project History

Object	(1)L.T.D. 09/30/01	FY 02 Adopted	FY 02 Carry Fwd.	FY 02 Amendments	(2)FY 02 Adj. Budget	Y.T.D. Thru 2nd Qtr.	FY 02 % Y.T.D. Exp's
Land							
Buildings		6,113,565		(343,179)	5,770,386		
Other							
Equipment							
TOTAL		\$6,113,565		(\$343,179)	\$5,770,386		
Funding							
General - 305							
Bond - 318		6,113,565		(343,179)	5,770,386		
TOTAL		\$6,113,565		(\$343,179)	\$5,770,386		

Project Costs

Object	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	(3)FY03-FY07 Totals	Total (1+2+3) Project Cost
Land							
Buildings							5,770,386
Other							
Equipment							
TOTAL							\$5,770,386
Funding							
General - 305							5,770,386
TOTAL							\$5,770,386

County Long Term Facility Needs

318-096001-56200-519

Operating Impact

		FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
Account	Fund-Org						
Personnel							
Operating							
Cap. Outlay							
	TOTAL						
Staffing	Fund-Org						
FTEs							
OPS							