

County Storage Warehouse

305-086015-56200-519

325-086015-56200-519

General Fund

1998A Bond Construction Fund

Other General Governmental Services

Management Services

Facilities Management

Existing Project- Anticipated Carry Forward Request

Project Description

The warehouse is located at the Amtrak site. It was built in the 1880's, about the time the addition was put on the train station. In previous years, the warehouse was used by the American Red Cross to store disaster relief supplies. Facilities Management later used the facility for storage on an as-needed basis, until it recently received a structural report that revealed conditions with foundations, framing and roofing members that require attention to render the building safe and tenable. This project renovates the warehouse for use by the Supervisor of Elections. The Supervisor of Elections has been utilizing space in Growth and Environmental Management (GEM) building on Tharpe Street.

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	31,729	255,000	268,270		523,270	38,191	7.30%
Other							
Equipment							
TOTAL	\$31,729	\$255,000	\$268,270		\$523,270	\$38,191	7.30%
Funding							
General - 305	31,729		268,270		268,270	14,766	5.50%
Bond - 325		255,000			255,000	23,425	9.19%
TOTAL	\$31,729	\$255,000	\$268,270		\$523,270	\$38,191	7.30%

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							554,999
Other							
Equipment							
TOTAL							\$554,999
Funding							
General - 305							299,999
Bond - 325							255,000
TOTAL							\$554,999

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Operating Impact

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

Project Justification, OMB Analysis, and Additional Notes:

By relocating the Elections functions from the Tharpe Street location, this will enhance accessibility to Elections office staff, volunteers, and equipment and free up space in the building at Tharpe Street for Growth and Environmental Management functions.