

# Fort Braden Branch Library

305-082002-56200-571  
 325-082002-56200-571  
 318-082002-56200-571  
 318-082002-56400-571  
 General Fund  
 1998A Bond Construction Fund  
 1999 Bond Construction Fund  
 Libraries  
 Management Services  
 Facilities Management

## Existing Project- Additional/Revised Appropriation Request

### Project Description

Construction project that will result in a 5,500 square foot library building located on Highway 20 in the unincorporated area of Leon County on a nine and a half acre site located adjacent to the Fort Braden Community Center.

### 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	206,765		481,850		481,850	6,399	1.33%
Other							
Equipment							
<b>TOTAL</b>	<b>\$206,765</b>		<b>\$481,850</b>		<b>\$481,850</b>	<b>\$6,399</b>	<b>1.33%</b>
<b>Funding</b>							
General - 305	198,692		69,858		69,858		
Bond - 325	8,073		411,992		411,992	6,399	
Bond - 318							
<b>TOTAL</b>	<b>\$206,765</b>		<b>\$481,850</b>		<b>\$481,850</b>	<b>\$6,399</b>	<b>1.33%</b>

### 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	350,000					350,000	1,038,615
Other							
Equipment	350,000					350,000	350,000
<b>TOTAL</b>	<b>\$700,000</b>					<b>\$700,000</b>	<b>\$1,388,615</b>
<b>Funding</b>							
General - 305							268,550
Bond - 325							420,065
Bond - 318	700,000					700,000	700,000
<b>TOTAL</b>	<b>\$700,000</b>					<b>\$700,000</b>	<b>\$1,388,615</b>

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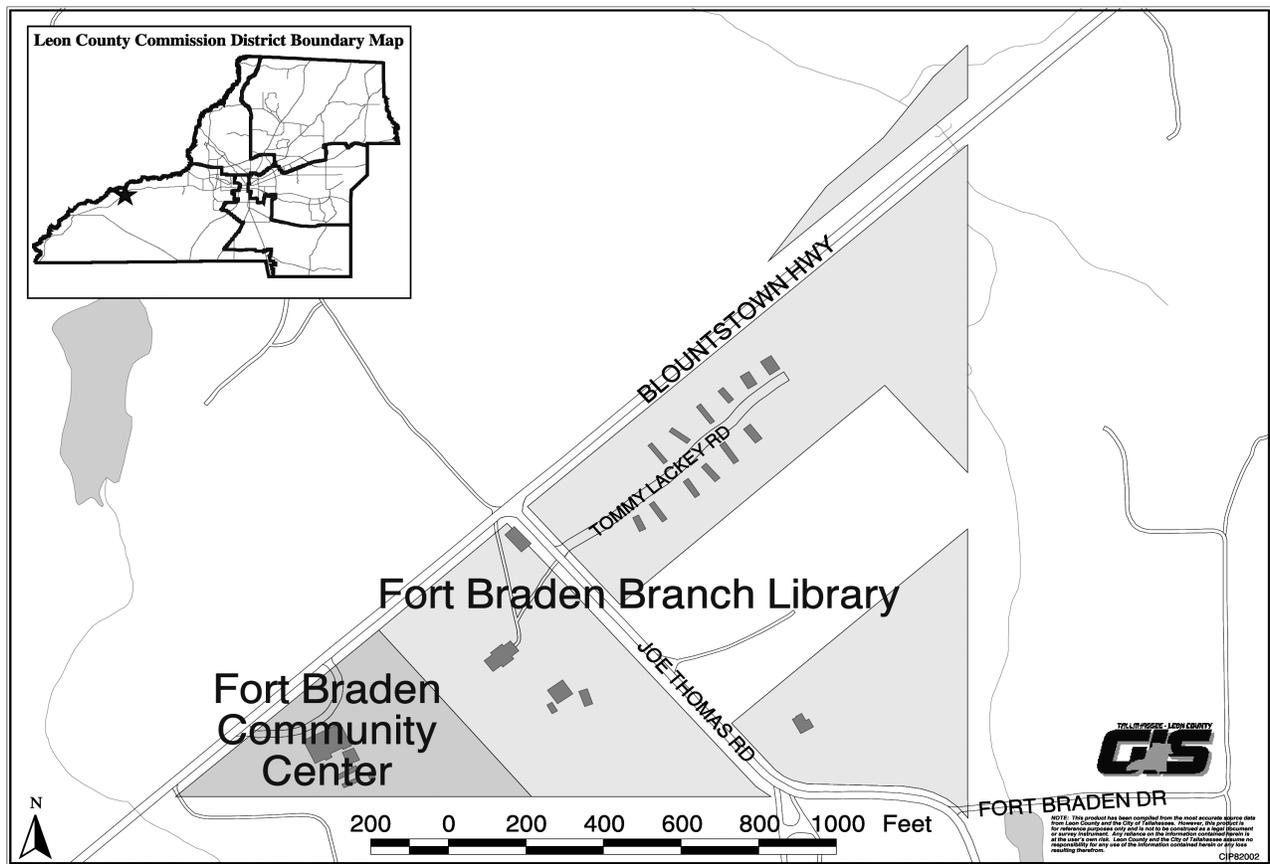
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## Operating Impact

Account	Fund-Org	FY 03 Budget	FY 04 Planned	FY 05 Planned	FY 06 Planned	FY 07 Planned	FY03 - FY07 Totals
Personnel		18,185	54,556				72,741
Operating		18,221	20,000				38,221
Cap. Outlay							110,962
<b>TOTAL</b>		<b>\$36,406</b>	<b>\$74,556</b>				<b>\$110,962</b>

Staffing	Fund-Org
FTEs	
OPS	



### Project Justification, OMB Analysis, and Additional Notes:

\$350,000 covers the remaining funds needed for the actual construction.  
 \$350,000 funds covers books and operating costs.

Note: During FY01, the County received a \$300,000 State grant towards the construction of this facility. Leon County tracks grants separately from Capital projects. Therefore, the \$300,000 is not reflected in the CIP.