

Bruce J. Host Center

305-086011-56200-519

325-086011-56200-519

General Fund

1998A Bond Construction Fund

Other General Governmental Services

Management Services

Facilities Management

Existing Project- Anticipated Carry Forward Request

Project Description

This project consists of rehabilitating and restoring the existing two-story brick residence, located adjacent to the Northeast Library, for incorporation into the function and operating of branch library. The Board of County Commissioners has directed staff to pursue a state grant to fund a portion of this project. In addition the Board is currently reviewing the overall scope of the project.

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	943,409		438,153		438,153	1,315	0.30%
Other							
Equipment							
TOTAL	\$943,409		\$438,153		\$438,153	\$1,315	0.30%
Funding							
General - 305	24,243		131,842		131,842		
Bond - 325	919,166		306,311		306,311	1,315	
TOTAL	\$943,409		\$438,153		\$438,153	\$1,315	0.30%

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							1,381,562
Other							
Equipment							
TOTAL							\$1,381,562
Funding							
General - 305							156,085
Bond - 325							1,225,477
TOTAL							\$1,381,562

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							

