

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS North County



CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
0755 Bennie J. Chavez Community Center / Chimayo					Estimated Completion: 6/30/2011			History / Status				
Improvements to the existing Community Center												
Project Budget: \$155,400		Funded Amount: \$155,400		Operational Expense upon Completion								
				No programmatic staff								
				Annual Maintenance, \$6,000								
	03-L-G-1889			06/30/08		25,000						
	03-L-G-1908			06/30/08		41,400						
	2006-444			06/30/10				49,000				
	101-0704-431								40,000			
Fund 318 Appropriation Subtotal					0	66,400	0	49,000	40,000			155,400
Adjusted Budget Expense						66,400	66,400	114,941	105,948	10,221	7,006	//////////
Actual Expense Cash Basis						0	460	8,929	46,747	3,215		59,351
Actual Revenue								2,189	46,624	53,767		102,580
0778 El Rancho Community Center / Kitchen Remodel					Estimated Completion: 12/30/2008			History / Status				
The kitchen wood floor will be pulled out and replaced with concrete, new plumbing and drains. The walls will be redone with frp board and all new kitchen equipment will be installed. Mechanical and electrical will also be re-engineered.								8/06/2008 A&E Services (Soliel West) are complete. The contract will be awarded on August 15th.				
Project Budget: \$121,940		Funded Amount: \$121,940		Operational Expense upon Completion								
				No programmatic staff								
				Annual Maintenance, no additional								
	2005-225			06/30/10				222,750				
	xfer from GRT	9-30-06		06/30/10					100,000			
	2007-2449			06/30/08								
Fund 318 Appropriation Subtotal					0	0	0	222,750	100,000			322,750
Transfers from other Funds									100,000			100,000
Adjusted Budget Expense								222,750	322,750	250,878	139,071	//////////
Actual Expense Cash Basis								0	196,872	111,807		308,679
Actual Revenue									146,189	179,500		325,689
0789 Cundiyo Meeting Facility					Estimated Completion: 8/15/2011			History / Status				
The Cundiyo Community and Fire Department are requesting an addition to the Fire Station to be constructed to serve as a community center. The addition will be 800-1000 square feet. Plans for the addition have been prepared and cost estimates are being reviewed for budget analysis. It is expected that additional funds will be required before this project can be started.								7/15/2008 Staff met with community members to review project costs and budget needs. Using Staffs' cost analysis as support, the community plans to request the additional funds from the legislature in 2009. Final construction plans have been received and are being used to determine expected project costs.				
Project Budget: \$268,697		Funded Amount: \$268,697		Operational Expense upon Completion								
ICIP 2010 request = \$400,000				No programmatic staff								
				Annual maintenance, \$2,000								
	06-L-G-1869	5/30/06		06/30/10				100,000				
Plan, design, construct, equip, expand	07-L-G-5501	08/29/07		06/30/11					28,697			
	08-L-G-4460			06/30/12							100,000	
Addition to community room facility	08-L-G-4473			06/30/12							20,000	
	08-L-G-4474			06/30/12							20,000	
Fund 318 Appropriation Subtotal					0	0	0	0	100,000	28,697	140,000	268,697
Adjusted Budget Expense									100,000	118,529	235,475	//////////
Actual Expense Cash Basis									10,167	23,054		33,221
Actual Revenue									1,937	28,940		30,877

SANTA FE COUNTY
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CAPITAL IMPROVEMENTS North County



CAPITAL IMPROVEMENT FUNDS				GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08	
0790 Nambe Headstart				Estimated Completion: undetermined			History / Status								
Project Budget: undetermined		Funded Amount: \$150,000		Operational Expense upon Completion											
				No programmatic staff											
				Annual Maintenance, \$5,000											
		06-L-G-1881	05/30/06	06/30/10								100,000			
	Equip tennis, basketball courts & walking track	07-L-G-5511	08/29/07	06/30/11									50,000		
Fund 318 Appropriation Subtotal							0	0	0	0		100,000	50,000	150,000	
Adjusted Budget Expense												100,000	260,000	152,658	//////////
Actual Expense Cash Basis												0	11,980	11,980	
Actual Revenue													7,014	7,014	
xxxx Nambe Property for Community Center and Park				Estimated Completion: 8/15/2010			History / Status								
Pojoaque Valley received Legislative funds to obtain 3 properties on Highway 503 in Nambe for a Community Center and a park to include tennis and basketball courts, a playground, walking trails and picnic shelters.															
THE UPPER PARCEL - PROPERTY #1															
Known as the Upper Nambe Elementary School, 0.73 acres with two small former school buildings and a parking area. The Community is considering this parcel for a Community Center. It has been the property of the Pojoaque Valley Schools.															
THE MIDDLE PARCEL - PROPERTY #2															
This parcel is owned by Robin and Meade Martin. It is park-like with an old basketball court and is currently being leased to the Pojoaque School System.															
THE LOWER PARCEL - PROPERTY #3															
This parcel is owned by the Pojoaque Schools. It has one building that has been used for a local Headstart program.															
Project Budget: undetermined		Funded Amount: \$260,000		Operational Expense upon Completion				PROPERTY #1							
				No programmatic staff				9/10/2008 The title company requires BIA approval and a deed from the Pueblo of Nambe. The contract has been extended to allow the school board's attorney to resolve these issues.							
				Annual maintenance, undetermined				PROPERTY #2							
								7/29/2008 Staff met with Mr. Meade Martin concerning the leasing of the middle property. Next steps include obtaining a copy of the property deed and the current lease with the schools; signing a lease agreement, and gaining an easement on property #3.							
								PROPERTY #3							
								7/29/2008 When Staff met with Mr. Meade Martin on Property #2, he indicated that the School System might be interested in selling the lower parcel #3 because it is in need of extensive repairs.							
Fund 318 Appropriation Subtotal							0	0	0	0	0	0	0	0	
Adjusted Budget Expense														//////////	
Actual Expense Cash Basis														0	
Actual Revenue														0	
7111 Abedon Lopez Senior Center / Santa Cruz				Estimated Completion: undetermined			History / Status								
Project Budget: undetermined		Funded Amount: \$110,500		Operational Expense upon Completion											
				No programmatic staff											
				Annual Maintenance, \$5,000											
	also 2007-2448 Housing	2008-3852		06/30/10									55,500		
Fund 318 Appropriation Subtotal													55,500	0	
Adjusted Budget Expense													110,500	104,311	//////////
Actual Expense Cash Basis													6,189	6,189	
Actual Revenue													6,189	6,189	

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS La Puebla



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CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
0763 La Puebla Community Center		Estimated Completion: 6/30/2011			History / Status							
The County received a request from the La Puebla Community for a community center. The community requests a large meeting room that can easily be separated by a folding divider to create two smaller meeting rooms. An enclosed entrance, reception offices, kitchenette, janitor room, storage room, and two unisex restrooms will also be implemented for the center.					8/01/2008 The County is in the process of requesting a quote from Comark Builders. This firm would bid on the project as a design/build package. Comark Builders will partner with Cooperative Education Systems (CES), a contract specialist on the state GSA contract list.							
Project Budget: \$1,300,000 Funded Amount: \$451,000		Operational Expense upon Completion										
ICIP 2010 request = 550,000		No programmatic staff										
		Annual Maintenance, \$6,000										
Plan and design a community center in La Puebla	04-L-G-1641 07-L-G-6390 06-L-G-1853	10/26/04					50,000					
Plan, design, purchase, construct, equip	07-L-G-6391 07-L-G-5507	5-30-2006	06/30/12						123,750			
Multipurpose community center in La Puebla	08-L-G-4477		06/30/12							202,950		
Fund 318 Appropriation Subtotal					0	0	50,000	0	123,750	202,950	75,000	451,700
Adjusted Budget Expense							50,000	50,000	173,750	376,700	376,700	//////////
Actual Expense Cash Basis							0	0	0	0	0	0
Actual Revenue												0
0741 La Puebla Park / Athletic Facility		Estimated Completion: 1/30/2010			History / Status							
The La Puebla Basketball Court improvements consist of raising the ground level to the court level on the south side of the court. Two baskets were installed at a height for smaller children. The installation of an 8 ft. high fence on three sides of the court and two sets of bleachers were set on the ground that was raised. Filter fabric was laid down and playground mulch was spread along the inside perimeter of the fence.					8/01/2008 Work has been completed on the basketball court. The County is soliciting quotes for an outdoor solar light that will be placed over the basketball court. A new appropriation is for a restroom facility.							
Project Budget: \$143,800 Funded Amount: \$143,800		Operational Expense upon Completion										
History / Status: 8/01/2008		No programmatic staff										
		Annual maintenance, \$2,000										
Improvements to basketball court	05-L-G-1793 07-L-G-6392	9/27/05	06/30/11				30,000					
playground equipment & picnic facilities	07-L-G-3487	08/29/07	06/30/11							43,800		
Restroom facility for La Puebla Park	08-L-G-4478		06/30/12								35,000	
Fund 318 Appropriation Subtotal					30,001	0	0	30,000	0	43,800	35,000	138,801
Adjusted Budget Expense					30,001	30,000	9,791	30,000	26,487	55,317	90,317	//////////
Actual Expense Cash Basis					29,950	20,210	9,790	3,513	14,951	0	0	78,414
Actual Revenue					29,950	37,703	80,565	4,394	17,654	0	0	170,266



SANTA FE COUNTY
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CAPITAL IMPROVEMENTS La Cienega



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CAPITAL IMPROVEMENT FUNDS		GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
0758 La Cienega Community Park					Estimated Completion: 6/30/2011			History / Status				
The State Legislature has appropriated \$150,000 toward the development of a community park in the La Cienega area. In meeting with the local residents, it has been decided to apply the money to developing two park sites, one in the La Cieneguilla area on existing Santa Fe County Open Space property and the other one in the La Cienega area on State Land Office property near the Las Golondrinas museum. The second site would also serve as a future site for a new community center and recreational fields.								9/10/2008 Application for a grazing lease was approved by the BCC in April. The application was received from Legal at the end of August and submitted to Michael Quintana at the SLO for approval. The SLO is discussing line adjustments with the surveyor and reviewing the project.				
Project Budget: \$150,000		Funded Amount: \$150,000		Operational Expense upon Completion								
ICIP 2010 request = \$425,000				No programmatic staff								
				Annual Maintenance, \$12,000								
		03-L-G-971										
		07-L-G-6379	9/30/03	06/30/11		50,000						
		05-L-G-1593										
Plan, design, construct, acquire land, equip		07-L-G-6380	9/27/05	06/30/11				50,000				
		06-L-G-524										
		07-L-G-6378	8/8/06	06/30/11						50,000		
Fund 318 Appropriation Subtotal					0	50,000	0	50,000	50,000			150,000
Adjusted Budget Expense						25,000	50,000	100,000	150,000	150,000	146,762	//////////
Actual Expense Cash Basis						0	0	0	0	3,238		3,238
Actual Revenue												0
0765 La Cienega Community Center					Estimated Completion: 6/30/2010			History / Status				
The community center is in need of a kitchen remodel and parking lot renovation.								8/01/2008 Kitchen remodel completed in July 2006. Parking lot renovations are still pending. The County is in the process of obtaining state land to build the community center. An application has been submitted to the State Land Office.				
Project Budget: \$140,000		Funded Amount: \$140,000		Operational Expense upon Completion								
ICIP 2010 Request = \$1,000,000 (land acquisition)				No programmatic staff								
				Annual Maintenance, no additional								
		03-L-G-970										
		07-L-G-6381R	9/30/03			50,000						
Land acquisition		07-L-G-5506		06/30/11								
Plan, design, construct community facility		07-L-G-3486		06/30/11								
Fund 318 Appropriation Subtotal					0	50,000	0	0	0			50,000
Adjusted Budget Expense						50,000	48,516	48,516	24,610	114,610	111,709	//////////
Actual Expense Cash Basis						1,485	0	23,906	0	2,901		28,292
Actual Revenue								25,391		2,965		28,356

SANTA FE COUNTY
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CAPITAL IMPROVEMENTS Agua Fria



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CAPITAL IMPROVEMENT FUNDS				GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
0732 Agua Fria Park Improvements				Estimated Completion: 6/29/2011			History / Status							
The County owns 70 acres on both sides of County Road 62 (Caja del Oro Grant Road) north of the Santa Fe River. Several community service buildings and recreation facilities (pedestrian trails, ball fields, tennis courts, playground and picnic areas) currently exist on the property. \$200,000 in funding for additional improvements to the property has been received from Representative Trujillo.				Operational Expense upon Completion No programmatic staff Annual Maintenance, \$12,000			9/08/2008 Work starts on post and cable fence at community center. 9/04/2008 Request P.O. for coyote screen fence to low bidder 8/22/2008 Staff has prepared a Preliminary Study of needed park renovations for review. 7/28/2008 An extension of the walking path along County Road 62 from La Familia Medical Center to the Community Center and the construction of an at-grade pedestrian crossing at that location are being planned.							
Project Budget: \$278,000		Funded Amount: \$278,000		08-L-G-4462	06/30/12							40,000	40,000	
		07-L-G-6438	06/30/11											
Fund 318 Appropriation Subtotal							0	0	0	0	0	40,000	40,000	80,000
Adjusted Budget Expense													40,000	//////////
Actual Expense Cash Basis														0
Actual Revenue														0
0749 Agua Fria Community Center Building & Park				Estimated Completion: 6/29/2011			History / Status							
The community center was formally opened on August 23, 2007. It is located at #1 Prairie Dog Loop (off County Road 62 between the Agua Fria Fire Station and La Familia Medical Center) The primary use of the facility is as a meeting space. It contains an office, lobby, public restrooms and break room (kitchen)				Operational Expense upon Completion No programmatic staff Annual Maintenance, \$20,000										
CC Project Budget: \$1,121,300		Funded Amount: \$1,121,300		ICIP 2010 request = \$800,000		02-L-G-911	06/30/07	118,800						
				03-L-G-1255	06/30/08			25,000						
				04-L-3-G-332	06/30/09				100,000					
				04-L-G-1028	06/30/09				80,000					
				06-L-G-1884	06/30/10					50,000				
CDBG		04-C-NR-1-3-G-71	05/30/06						300,000					
Plan, design, construct, equip park & CC		07-L-G-5484	06/30/11									198,000		
Fund 318 Appropriation Subtotal							118,800	25,000	480,000	50,000	0			673,800
Transfers from other Funds										209,500				209,500
Adjusted Budget Expense							118,800	143,800	621,337	802,570	140,645	264,457	261,772	//////////
Actual Expense Cash Basis								2,463	28,181	711,924	113,496	2,546		858,610
Actual Revenue									2,463	701,782	179,055	2,546		885,846

SANTA FE COUNTY
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CAPITAL IMPROVEMENTS Agua Fria



CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
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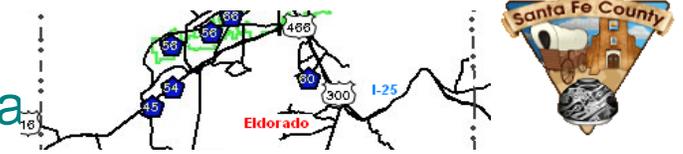
0777 Agua Fria Headstart				Estimated Completion: 8/27/2010				History / Status			
<p>Presbyterian Medical Services (PMS) has requested approximately 2.5 acres of property on Agua Fria Road for a new Head Start facility. The property is leased by Santa Fe County from the State Land Office (SLO) and currently houses the Youth Shelters facility. The SLO has proposed leasing 2.5 acres directly to PMS. The County will have no management or fiduciary responsibilities for this facility. County staff will work with PMS to ensure that the infrastructure development associated with the head start facility complements the County's current and future needs on the site.</p>				<p>Operational Expense upon Completion Operated by non-profit organization Annual Maintenance assumed by non-profit</p>				<p>9/10/2008: Staff should be receiving the EAll proposal this week 9/09/2008 The RFQ has been issued 9/05/2008 Staff has contacted the firm that did the EA1 and is awaiting a cost proposal for the EA2. We are also finalizing the scope of work for the Land Feasibility Study. Quotes should come in under our \$50,000 threshold.</p>			
Project Budget: \$192,005		Funded Amount: \$192,005		0		0		0		0	
ICIP - Agua Fria Early Childhood Training Center, 2008-2010 = \$950,000											
Fund 318 Appropriation Subtotal				0		0		0		0	
Adjusted Budget Expense										//////////	
Actual Expense Cash Basis										0	
Actual Revenue										0	

0788 Agua Fria Children's Zone				Estimated Completion: 8/30/2010				History / Status					
<p>We have a request to site a new community youth and family services facility that is being developed by the United Way of Santa Fe County. The 12,000 sq. ft. facility will house administrative services, youth classrooms, meeting rooms, and family service rooms. To date they have successfully lobbied the NM Legislature for \$864,280 for the project. The facility and program will serve the Agua Fria community in an effort to provide direct services to children and their parents. Aspects of programming include pre-school, after school, parent and adult counseling and training services.</p>				<p>Operational Expense upon Completion Operated by non-profit organization Annual Maintenance assumed by non-profit</p>				<p>8/08/2008 Land transfer is completed and PMS is currently constructing a facility on the site. Santa Fe County currently has legislative funds for furnishing and fixtures for the new facility, and are working with PMS to acquire the items needed.</p>					
Project Budget: \$3,300,000		Funded Amount: \$934,280						640,530					
ICIP 2010 request = \$500,000													
	06-L-G-1865	5-30-06	06/30/10					100,000					
	06-L-G-533	8-8-06	06/30/10										
Plan, design, construct, equip	07-L-G-5487		06/30/11					123,750					
Plan, design, construct, equip	08-L-G-4463		06/30/12							70,000			
Fund 318 Appropriation Subtotal				0		0		740,530		123,750		70,000	
Adjusted Budget Expense								740,530		864,280		934,280	
Actual Expense Cash Basis								0		0		0	
Actual Revenue												0	

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SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET

CAPITAL IMPROVEMENTS El Dorado Area



CAPITAL IMPROVEMENT FUNDS	GRANT #	AWARD DATE	EXPIRE DATE	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 BUDGET	TOTAL FY 03-08
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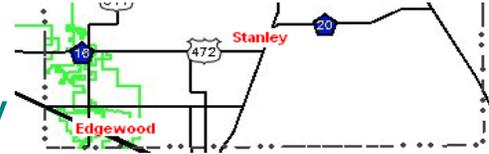
0739 Vista Grande Library Estimated Completion: 8/15/2011 The Vista Grande Library Committee has requested an expansion of the existing library, of 4,000 sq.ft. The expansion is to include an area for adult materials, a reading area, a children's room, and an administrative office. The committee has also asked to look into the reconfiguration of the existing bathrooms and utility room, carpet throughout and to evaluate the existing HVAC and septic for adequacy. The Library has also received funding for equipment and books in the amount of \$51,265 from the New Mexico State Library and funding from the State Legislature for roof repairs in the amount of \$25,000.				History / Status 8/4/2008 The roof repairs at the Library are complete. A reconfiguration of the existing parking area has been completed to accommodate the future expansion of the library.							
Project Budget: \$1,500,000 Funded Amount: \$356,265 ICIP 2010 request \$1,500,000 (library addition)		Operational Expense upon Completion No programmatic staff Annual Maintenance, \$12,000									
equipment	05-L-G-1795 06-487-600350						50,000				
	05-L-G-1856	05/30/06						34,309			
plan, design, construct, equip, phase 3 addition	07-L-G-5504	08/29/07	06/30/11						75,000		
plan & design Improvements to roof	07-L-G-5505	08/29/07	06/30/11						25,000		
plan, design, construct, purchase land	08-L-G-4472		06/30/12							55,000	
Fund 318 Appropriation Subtotal				191,172	0	0	50,000	134,309	100,000	55,000	530,481
Adjusted Budget Expense				191,172	38,005	64,885	84,409	166,955	246,898	188,690	//////////
Actual Expense Cash Basis				183,349	15,198	61,212	17,455	36,913	113,207		427,334
Actual Revenue				17,029	131,286		23,602	37,740	112,933		322,590



0753 Vista Grande Senior Center Estimated Completion: 7/1/2008 The Vista Grande Senior Center Facility is a 4,600 sq.ft. building located at the northeast corner on a tract of land of 10.46 acres. The facility will be adjacent to the existing Library and will utilize the existing driveway to avoid additional curb cuts along Avenida Torreon Street. The building will contain an entry and reception area with office and work room, a full size kitchen and small kitchenette, living room, game room, arts and crafts room, exercise room, toilet facilities and an outdoor patio. Water reclamation storage tanks will be located on the site with functions to allow for landscaping usage. The parking lot has been designed and plans are ready to be bid. Staff is working with legal to start the bid process in the beginning of July, 2008.				History / Status 8/1/2008 Staff has design plans for the construction of the parking lot and is working with legal to bid out the project in July, 2008.							
Project Budget: \$1,784,400 Funded Amount: \$1,784,400 ICIP 2010 request = \$60,000 design expansion ICIP 2010 request = \$350,000 parking area ICIP 2020 request - \$1,500,000 library addition		Operational Expense upon Completion No programmatic staff Annual Maintenance, \$12,000									
	2005-092		06/30/08				100,000				
	2005-119		06/30/08				100,000				
	2005-120		06/30/08				100,000				
	2005-121		06/30/08				282,150				
	2005-129		06/30/08				123,750				
	2006-446		06/30/10					95,000			
	2008-3018	08/29/07							297,000		
Fund 318 Appropriation Subtotal				0	0	705,900	0	95,000	297,000		1,097,900
Transfers from Other Funds					36,500		300,000	350,000			686,500
Adjusted Budget Expense				36,500	745,250	1,112,097	390,827	348,043	325,527	//////////	
Actual Expense Cash Basis				0	28,154	522,925	305,611	86,424			943,114
Actual Revenue					36,500	447,559	1,003,341	58,737			1,546,137

SANTA FE COUNTY
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CAPITAL IMPROVEMENTS South County



0757 Stanley Youth Agricultural Facility		Estimated Completion: 12/30/2010										
Santa Fe County is developing a youth agricultural facility in the Stanley area. The project has received funding from several sources, including \$20,000 from discretionary funds from Commissioner Anaya. The initial phase consists of a covered arena and related facilities. Additional buildings will be incorporated as added funding becomes available.												
Project Budget: \$1,300,000		Funded Amount: \$408,500		Operational Expense upon Completion								
History / Status: 9/10/2008 Prepared draft Resolution to approve purchase documents. 9/05/2008 RFQ sent for Appraisal. 8/20/2008 Received 3 proposals for Master Plan services.				No programmatic staff Annual Maintenance, \$8,000								
		03-L-G-959	09/30/03	06/30/08								
Plan, design, construct, equip		06-L-G-1844	5/30/06	06/30/10				148,500				
		07-L-G-5552	08/29/07	06/30/11					148,500			
		08-L-G0-4498		06/30/12						50,000		
Fund 318 Appropriation Subtotal					0	25,000	0	0	148,500	148,500	50,000	372,000
Transfers from Other Funds						36,500						36,500
Adjusted Budget Expense						61,500	61,500	61,500	210,000	352,841	401,291	//////////
Actual Expense Cash Basis						0	0	0	5,659	1,539		7,198
Actual Revenue						36,500			5,589			42,089



0737 Edgewood Senior Center		Estimated Completion: 9/30/2008										
The addition to the Edgewood Senior Center includes approximately 2,000 sq./ft. The County is adding an additional dining area, a nurse's office and a furnace room.												
Project Budget: \$500,000		Funded Amount: \$436,600		Operational Expense upon Completion								
History / Status: 8/4/2008: Interior walls textured and painted. ADA parking facilities completed. Utilities to addition are in place. Parking lot and storm drain are under construction. 7/8/2008: Plumbing stubbed out and roof completed				No programmatic staff Annual Maintenance, \$5,000								
		2005-090	10/31/04	06/30/08		100,000						
		2006-505	10/28/05	06/30/10			50,000					
		2008-3021	08/29/07	06/30/11					78,900			
		2008-3022	08/29/07	06/30/11					57,700			
		2008-3851	08/29/07	06/30/11					100,000			
		2008-3852	08/29/07	06/30/11					50,000			
Fund 318 Appropriation Subtotal					0	0	100,000	50,000	0	286,600		436,600
Adjusted Budget Expense							100,000	150,000	150,000	467,363	380,612	//////////
Actual Expense Cash Basis							0	0	19,238	82,080		101,318
Actual Revenue									19,238	27,179		46,417

