

FY2012-13 Amended Budget Capital Project List - Fund 402

Attachment 3

Restricted Fund Projects

Ag Commissioner Abbott Street Addition/Renovation	\$	49,973
King City Addition	\$	532,000

Projects Currently in Progress

Old Jail Weatherization	\$	709,286
Aromas Water District	\$	19,042
CIP Administration	\$	60,000
Juvenile Hall Interim Repairs	\$	274,207
Youth Center Interim Repairs	\$	122,048
Document Imaging Microfilm Conversions	\$	70,291
Next Generation Radio System Equipment	\$	4,410,000

Reimbursable Projects from Other Departments

Integrated Health Clinic Services Center	\$	3,344,622
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Carryover Operating Transfer Out 401 Projects Req Add'l Funding

1410 Natividad - Jail Kitchen Refurbishment	\$	856,745
1412 Natividad - Adult Rehab B-Wing Windows Upgrade	\$	133,324
Jail Restroom Renovation (M & W)	\$	203,054
970 Circle Dr. - Youth Center Kitchen Refurbishment	\$	50,000

Current Projects Recommended for FY 2012-13

CSA 075 Chualar Loan	\$	443,027
Leica 3D Scanner	\$	120,000
Security Upgrades King City Substation/Courthouse	\$	50,000
Sheriffs Records Management System (Tracknet) Phased	\$	426,642
Library Facilities Planning	\$	50,000

Total Amended Appropriations \$ 11,924,261

Revenue

Operating Transfer In

San Jerardo Water Project	\$	1,382,380
Integrated Health Clinic Services Center	\$	3,344,622

Investment Income

\$ 88,298

Total Amended Revenue \$ 4,815,300

FY2012-13 Amended Fund 402 General Fund Contribution \$ 7,108,961