

Priority: Safety
Program Offer Type: Innovative/New Program
Related Programs:

Lead Agency: Sheriff
Program Contact: Bobbi Luna

Program Characteristics:

Executive Summary

Option B adds collection of Asset Preservation fees to the Wapato building.

Program Description

From the FY2007 Adopted Budget Financial Policies, page 16:

An Asset Preservation Fee shall be assessed on tenants within all Tier I buildings. This fee is established to be \$1.65/rentable square foot in the initial year and shall be adjusted in future years to reflect the facilities' needs and County funding capacity. It is the goal of the Board to fund the County's capital needs at approximately 2% of the cost of County buildings. (2% is equivalent to depreciating the facilities over a 50-year period). While the County does not have the capacity to fund facilities at this rate currently, the Board will keep this goal in mind when establishing the rate in future years.

Program Justification

An Asset Preservation Fund is maintained to collect the assessed Asset Preservation Fees and to serve as a long-term reserve fund to maintain the Tier I facilities in their current excellent condition. Required capital projects for Tier I facilities shall be budgeted annually in the Asset Preservation Fund. The remaining balance of the Fund shall be maintained as a long-term reserve and shall be budgeted as an unappropriated balance.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Internal Services	\$0	\$0	\$341,753	\$0
Subtotal: Direct Exps:	\$0	\$0	\$341,753	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$341,753	\$0
Program Total:	\$0		\$341,753	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

 **Significantly Changed**

Last year this program was:

Increase in facilities cost of \$341,753 is due to the proposed collection of Asset Preservation for FY2008. There was no Asset Preservation collection in FY 2007 for Wapato.