

CAPITAL PROJECTS DETAIL

313 Veterans Home

Version: 2011-R03-00313

Date: 01/13/2011

Time: 12:03:13

| Capital Project | | | |
|--|---------------------------|-------------------------|-----------------------|
| Heated storage area for new maintenance building | | | |
| | Total Project Cost | Request/Optional | Recommendation |
| | General Fund | 6,000 | 6,000 |
| | Federal Funds | 0 | 0 |
| | Special Funds | 6,000 | 6,000 |
| | Bonding | 0 | 0 |

Is this a multibiennium project? No **No of Biens:** 1 **Est. Costs** 6,000

| Future Increased Costs Associated with Project Approval | | | | | | | |
|--|------------------|------------------|------------------|----------------------|------------------|------------------|------------------|
| | 2011-2013 | 2013-2015 | 2015-2017 | | 2011-2013 | 2013-2015 | 2015-2017 |
| Salaries and Wages | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 |
| Operating Expenses | 2,400 | 2,400 | 2,400 | General Fund | 0 | 0 | 0 |
| Equipment > \$5,000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 |
| IT Equipment > \$5,000 | 0 | 0 | 0 | Special Funds | 2,400 | 2,400 | 2,400 |
| Special Lines | 0 | 0 | 0 | Total | 2,400 | 2,400 | 2,400 |
| Total | 2,400 | 2,400 | 2,400 | | | | |

Project Specifics and Justification

To bring the new veterans home construction costs in budget critical heated storage space was cut from the building. We are asking for funding of supplies only to build a heated storage and work area in the new maintenance shop located behind the new veterans home. The veterans home maintenance department will supply all the labor for the project.

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| Capital Project | | | |
|-------------------------------|---------------------------|-------------------------|-----------------------|
| New Administrator's Residence | | | |
| | Total Project Cost | Request/Optional | Recommendation |
| | General Fund | 450,000 | 0 |
| | Federal Funds | 0 | 0 |
| | Special Funds | 0 | 0 |
| | Bonding | 0 | 0 |

Is this a multibiennium project? No No of Biens: 1 Est. Costs 450,000

| Future Increased Costs Associated with Project Approval | | | | | | | |
|---|-----------|-----------|-----------|---------------|-----------|-----------|-----------|
| | 2011-2013 | 2013-2015 | 2015-2017 | | 2011-2013 | 2013-2015 | 2015-2017 |
| Salaries and Wages | 0 | 0 | 0 | FTE | 0.00 | 0.00 | 0.00 |
| Operating Expenses | 0 | 0 | 0 | General Fund | 0 | 0 | 0 |
| Equipment > \$5,000 | 0 | 0 | 0 | Federal Funds | 0 | 0 | 0 |
| IT Equipment > \$5,000 | 0 | 0 | 0 | Special Funds | 0 | 0 | 0 |
| Special Lines | 0 | 0 | 0 | Total | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | | | | |

| Project Specifics and Justification |
|-------------------------------------|
|-------------------------------------|

The Administrator's residence will lose it's heating source once we move into the new veterans home. It was decided that we hire a professional to evaluate the house to determine repairs/renovations needing to be done before we invest money into installing a new heating system. The evaluation of the house raised several concerns with the house including the need for new windows, new furnace, repair of heaving floor in basement, removal of chimney from upper levels of house, replacement of inadequate and antiquated electrical and plumbing systems, need for insulation and mud jacking foundation and porch.

The governing board feels strongly about building a new Administrator's residence on the current veterans home grounds. A residence on the existing grounds will help the veterans home to recruit future administrators. The current housing market in Lisbon is difficult. There only listings are usually very high end houses and low end houses. A local realtor recently told us that it may take up to 1 year for adequate housing to become available. Recently, a mid range house went on the market on Friday and was sold the following Monday. The board feels that it is critical to the future of the veterans home to have a new residence located on the current grounds.