

Summary of Expenses - Gifford Area Projects

Expenditure Description	Actual 2004/2005	Actual 2005/2006	Actual 2006/2007	Actual 2007/2008	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Budget 2013/2014	10 yr history Total
<u>Capital Expenditures</u>											
Gifford Aquatic Center (GAC)											\$0
GAC Pump Room Control systems								\$15,499			\$15,499
GAC-picnic tables-umbrellas						\$4,860					\$4,860
Lighting & Slide - GAC		\$7,163	\$51,000								\$58,163
Lightning Protection System-GAC				\$9,925							\$9,925
Well-GAC				\$7,725							\$7,725
GAC-Cooling system							\$13,140				\$13,140
Gifford Road Improvements Fund	\$5,977	\$1,171,531	\$2,477,731								\$3,655,239
41st Street Widening	\$47,548	\$1,791,828	\$2,408,184	\$550,000							\$4,797,560
45th Street Beautification					\$0	\$142,000	\$47,372		\$0	\$225,000	\$414,372
East Gifford Stormwater	\$87,744	\$22,802	\$33,331	\$11,519	\$0	\$0	\$0	\$0	\$1,928		\$157,324
CDBG Housing Redevelopment ⁽³⁾	\$135,782	\$293,090	\$164,052	\$3,000							\$595,924
Local Match for CDBG Housing Red. ⁽³⁾					\$350,000						\$350,000
Asbestos/Demolition Gifford Gardens							\$67,220				\$67,220
CDBG Fire Station #12 ⁽⁴⁾				\$40,230	\$709,770						\$750,000
Fire Station #12-county funds ⁽⁴⁾					\$1,269,966	\$58,314					\$1,328,280
Gifford Satellite Library	\$8,910	\$30,932									\$39,842
Gifford Park Security Building	\$5,759	\$325	\$117,365	\$22,635							\$146,084
Gifford Park field improv. (irrig. & turf)				\$124,541							\$124,541
Gifford Park	\$194,825		\$204,244								\$399,069
Gifford Park-baseball clay								\$2,240			\$2,240
Gifford Park-resurface parking lot							\$30,730				\$30,730
Gifford Park-replace playground equip							\$46,247				\$46,247
Gifford Community Center Capital Impr.						\$128,253	\$3,504	\$539		\$19,144	\$151,439
Gifford Park-additional ballfield lights										\$60,000	\$60,000
GAC-replace A/C in office & ladies restroom									\$1,273		\$1,273
GAC-repair ice machine										\$2,055	\$2,055
Gifford Community Center-floor replacement									\$23,564		\$23,564
Gifford Park repairs to turf & irrigation systems at Football & Senior Baseball fields										\$440,000	\$440,000
Total - Capital Expenditures	\$486,545	\$3,317,671	\$5,455,907	\$769,575	\$2,329,736	\$333,426	\$208,213	\$18,278	\$26,765	\$244,144	\$13,165,423

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<u>Operating Expenditures</u>											
Gifford Aquatic Center ⁽¹⁾	\$300,734	\$315,771	\$322,571	\$347,474	\$282,189	\$263,239	\$245,667	\$233,991	\$257,140	\$252,643	\$3,080,980
Gifford Youth Activities Center (GYAC)	\$128,372	\$135,635	\$139,585	\$146,219	\$105,307	\$105,307	\$143,277	\$90,038	\$85,536	\$85,536	\$1,254,850
GYAC - Summer Cultural Camp ⁽²⁾		\$27,080	\$27,000	\$15,000							\$69,080
GYAC - Children Fine Arts ⁽²⁾		\$13,540									\$13,540
GYAC - Teens Program ⁽²⁾		\$51,451	\$52,000	\$52,000							\$155,451
GYAC - Mental Health Services ⁽²⁾			\$30,000								\$30,000
GYAC - Youth & Family Guidance ⁽²⁾					\$21,870	\$20,000	\$27,158	\$27,158	\$28,158	\$28,158	\$179,660
H.O.P.E. Academy ⁽²⁾	\$99,751	\$90,265	\$90,000	\$70,000							\$350,016
Samaritan Center ⁽²⁾	\$50,000	\$36,106	\$40,000								\$126,106
St. Peter's - Boys Development ⁽²⁾	\$30,000	\$36,106	\$61,386	\$18,000							\$145,492
St. Peter's - Village of Excellence ⁽²⁾	\$30,000	\$27,080	\$27,000	\$13,500							\$97,580
Prog. Civic League of Gifford	\$19,621	\$19,621	\$20,000	\$19,000	\$15,000	\$15,000	\$13,500	\$12,825	\$12,185	\$12,185	\$171,762
Gifford Streetlighting District	\$52,841	\$62,114	\$61,853	\$64,537	\$59,067	\$56,312	\$58,163	\$56,895	\$77,353	\$77,432	\$626,567
Gifford Satellite Library			\$82,623	\$67,468	\$80,337	\$0	\$0	\$0	\$0		\$230,428
Gifford Satellite Library Materials						\$4,201	\$4,859	\$4,988	\$5,000	\$7,870	\$26,918
Total - Operating Expenditures	\$711,319	\$814,769	\$954,018	\$813,198	\$563,770	\$464,059	\$492,624	\$425,895	\$465,372	\$463,824	\$6,558,430
Grand Total	\$1,197,864	\$4,132,440	\$6,409,925	\$1,582,773	\$2,893,506	\$797,485	\$700,837	\$444,173	\$492,137	\$707,968	\$19,723,853

Note: The totals above do not reflect expenditures for countywide services including the Sheriff's Office, Fire Rescue District, Road & Bridge, Utilities, Stormwater, Parks Dept, etc. Only identifiable expenditures exclusive to Gifford are detailed above.

(1) GAC operating costs are estimates based on staffing costs and projected operating expenses.

(2) These agencies are children's services agencies that are located in Gifford. Residents from all areas of the county may utilize the services of these agencies.

(3) A \$350,000 local match from SHIP funds were added for a total of \$1.1 million

(4) County funds of \$1,328,000 supplemented this grant to cover total construction, furniture & equipment costs of \$2,078,280