

EXHIBIT A

Proposed FY 2012/2013 Budget

**Admin and Budget Committee Recommendation
as of May 15, 2012**

	FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
	District 1	Reserve	Grants & Other	Total	Notes
INCOME					
10-4000 · Assessments Revenue	4,198,000	0	0	4,198,000	
00-3340 · Reserve Fund	0	5,000,000	0	5,000,000	
10-4040 · Interest Income- Dist 1	50,000	0	0	50,000	
10-4005 · Less-District 1 20% Funding	(45,000)	0	0	(45,000)	
10-4045 · Interest Income-Reserve Fund	0	445,000	0	445,000	
Total District 1 and Reserve	4,203,000	5,445,000	0	9,648,000	
10-4020 · Grants					
Moore	0	0	334,000	334,000	FY 2012/2013, 2013/2014 Partial Grant Funded Planner
Bechtel	0	0	100,000	100,000	FY 2012/2013, 2013/2014
Total Grants and Other	0	0	434,000	434,000	
10-4025 · Donations	0	0	0	0	
Land Management Income					
20-4020 · Lease Income	0	0	15,000	15,000	6 mos grazing lease income
20-4070 · Use Permit Income	0	0	500	500	Permit fees charged for special events on OSA property
20-4010 · VTA Land Management Income	35,000	0	0	35,000	VTA reimbursement for per agreement
20-4018 · Land Management Other	0	0	0	0	
Total Land Management Income	35,000	0	15,500	50,500	
10-4070 · Cal Card Rebate Income	0	0	500	500	Credit card rebate program
Total Income	4,238,000	5,445,000	450,000	10,133,000	

Santa Clara County Open Space Authority

		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
ADMINISTRATION						
Payroll						
	10-6000 · ADM Payroll	923,807	0	0	923,807	
	10-6001 · ADM Payroll Overtime	10,000	0	0	10,000	
	20-6000 · LMO Payroll	477,220	0	35,000	512,220	FY 2012/2013, 2013/2014 Partial Grant Funded Planner
	20-6005 · LMO Payroll Overtime	10,000	0	0	10,000	
	Total Payroll	1,421,027	0	35,000	1,456,027	Includes 2% COLA
Benefits and Employee Expenses						
	20-6160 · LMO Tuition Reimbursement	1,800	0	0	1,800	Benefits assumes a 10% increase in health plans
	20-6095 · LMO Employee Assistance Program	262	0	0	262	
	20-6075 · LMO CALPERS Retirement Plan	90,559	0	0	90,559	
	20-6070 · LMO Employer Taxes	12,000	0	0	12,000	
	20-6045 · LMO LTD Insurance	1,402	0	0	1,402	
	20-6040 · LMO Life Insurance	310	0	0	310	
	20-6030 · LMO Dental	6,762	0	0	6,762	
	20-6020 · LMO Vision Care	554	0	0	554	
	20-6010 · LMO Health Insurance	119,500	0	0	119,500	
	10-6010 · ADM Health Insurance	175,000	0	0	175,000	
	10-6020 · ADM Vision Care	1,120	0	0	1,120	
	10-6030 · ADM Dental	13,667	0	0	13,667	
	10-6040 · ADM Life Insurance	487	0	0	487	
	10-6045 · ADM LTD Insurance	2,203	0	0	2,203	
	10-6070 · ADM Employer Taxes	22,500	0	0	22,500	
	10-6075 · ADM CALPERS Retirement Plan	172,776	0	0	172,776	
	10-6095 · ADM Employee Assistance Program	412	0	0	412	
	10-6160 · ADM Tuition Reimbursement	1,200	0	0	1,200	
	10-6170 · ADM Employee Recognition	5,000	0	0	5,000	
	Total Benefits and Employee Expenses	627,514	0	0	627,514	
Accounting						
	10-6100 · Sales Tax on Out of State Purch	6,000	0	0	6,000	
	10-6090 · Payroll Processing Fees	4,200	0	0	4,200	
	10-6220 · Accounting Audit	15,000	0	0	15,000	
	10-6940 · Bank & County Wire Desk Fees	2,400	0	0	2,400	

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
Total Accounting		27,600	0	0	27,600	
Business Insurance						
10-6060 · Workers' Compensation		48,500	0	0	48,500	
10-6960 · Insurance-Ins Claim Loss		4,000	0	0	4,000	
10-6900 · Insurance-Liability SLIP/SPIP		17,000	0	0	17,000	
10-6930 · Insurance-Crime		1,200	0	0	1,200	
Total Business Insurance		70,700	0	0	70,700	
Conferences & Training						
10-6110 · Mileage Reimbursement		7,000	0	0	7,000	
10-6120 · Meetings and Conferences		7,000	0	0	7,000	Matt, Andrea, Lauren, Kellie, Joelle
10-6125 · Travel Expense		7,500	0	0	7,500	Matt, Andrea, Lauren, Kellie, Joelle
10-6150 · Training and Seminars		8,000	0	0	8,000	Matt, Andrea, Lauren, Kellie, Joelle
10-6186 · Mgmt Training and Development		20,000	0	0	20,000	Executive coaching, Mgmt Development & Training
Total Conferences & Training		49,500	0	0	49,500	
Assessment Engineering and Legal Notices						
35-6345 · Assessment Engineering		14,400	0	0	14,400	
XX=XXXX · County Collection & Assessment		46,000	0	0	46,000	
35-6790 · Legal Notices		5,500	0	0	5,500	Hearing for Eng Repts, Strat Plan, Contract RFPs
Total Engineering and Legal Notices		65,900	0	0	65,900	
Human Resources						
10-6180 · Recruiting		10,000	0	0	10,000	2 recruitments, other open positions, est \$3000 to \$5000
10-6210 · Staff Development		8,000	0	0	8,000	Team building, communications training
10-6290 · Pre-Employment Testing		800	0	0	800	Physicals, fingerprinting,
10-6280 · First Aid Med Care & Tests		800	0	0	800	first aid care from US healthworks, tick testing Update to
Total Human Resources		19,600	0	0	19,600	
Legal Counsel						
10-6403 · Legal Counsel - HR		1,500	0	0	1,500	
10-6230 · Legal Counsel-General		165,000	0	0	165,000	Est~ \$12K/Mo
10-6400 · Legal Counsel-Litigation		10,000	0	0	10,000	
10-6402 · Legal Counsel - Redistricting		0	0	0	0	will be removed after 11/12 FY end
Total Legal Counsel		176,500	0	0	176,500	
Memberships and Library						
10-6790 · Membership and Dues		10,400	0	0	10,400	Request detail from Admin

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
	10-6795 - Office 365 Subscription	5,600	0	0	5,600	
	10-6800 - Library-Subscriptions	1,500	0	0	1,500	
	10-6810 - Library - Photography/Video		0	0	0	
	10-6820 - Library-Books	1,200	0	0	1,200	
	Total Memberships and Library	18,700	0	0	18,700	
	Occupancy					
	10-6600 - Rent-Office	90,000	0	0	90,000	
	10-6670 - Moving Expenses	50,000	0	0	50,000	Move Admin Office. New Services, printing for new address
	10-6610 - Rent-Storage	2,300	0	0	2,300	
	10-6650 - Building Maintenance and Repair	500	0	0	500	
	Total Occupancy	142,800	0	0	142,800	
	Outside Services					
	10-6350 - OS - Govt Relations	72,000	0	0	72,000	\$6000/mo, lobbyist
	XX-XXXX - OS - Financial Services	50,000	0	0	50,000	Financial Analysis and Planning
	10-6304 - OS - Redistricting	0	0	0	0	Will be removed after FY11/12 end
	10-6360 - OS - Real Estate	30,000	0	0	30,000	
	10-6303 - OS - Accting & Bkkping	65,000	0	0	65,000	
	10-6002 - OS - Temp Personnel	2,500	0	0	2,500	
	10-6320 - OS - IT Services	8,000	0	0	8,000	Protocol Seven, back up servers
	10-6332 - OS - Website Services	3,000	0	0	3,000	Web page development and updating
	10-6240 - OS - HR Consultant	19,000	0	0	19,000	15K salary survey, 1k emp handbook, 3k other
	Total Outside Services	249,500	0	0	249,500	
	Supplies and Consumables					
	10-6140 - Meals and Catering	2,500	0	0	2,500	
	10-6490 - Health & Safety Supplies	750	0	0	750	First Aid kits, emergency supplies, etc.
	10-6630 - Lease-Office Equipment	9,400	0	0	9,400	copy machine
	10-6750 - Postage & Shipping	3,000	0	0	3,000	
	10-6760 - Printing Expense	750	0	0	750	5 year Plan, Misc Board docs,
	10-6850 - Office Supplies	10,000	0	0	10,000	
	10-6855 - Office Furniture	18,000	0	0	18,000	2 workstations, planning table, chairs for board room
	10-6860 - Office Equipment	6,000	0	0	6,000	printers, scanners, etc., \$2000 for new proj screen
	10-6865 - Office Consumables	2,200	0	0	2,200	coffee, kitchen supplies, water?, birthdays?
	10-6880 - Computer Hardware & Software	6,000	0	0	6,000	Computer and software
	10-6945 - Records Management	12,000	0	0	12,000	Software, scanner, records mgmt infrastructure

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
Total Supplies and Consumables		70,600	0	0	70,600	
Utilities						
10-6700 · Utilities-Phone		6,800	0	0	6,800	
10-6710 · Utilities-Cell Phone		1,000	0	0	1,000	
10-6730 · Utilities-Alarm		1,500	0	0	1,500	
10-6740 · Utilities-Internet Service		1,300	0	0	1,300	
Total Utilities		10,600	0	0	10,600	
Total ADMINISTRATION		2,950,541	0	35,000	2,985,541	
Board of Directors						
30-6000 · Stipends		12,600	0	0	12,600	
30-6070 · Employer Taxes-Board		1,846	0	0	1,846	
30-6120 · Airfare/Hotel		5,000	0	0	5,000	
30-6125 · Conferences & Seminars		8,000	0	0	8,000	
30-6130 · Offsite Meeting Expenses		6,000	0	0	6,000	
30-6140 · Board Meals		3,400	0	0	3,400	
30-6150 · Training & Education		25,000	0	0	25,000	Includes \$8000 toward Governance Training
30-6175 - Election Expenses		125,000	0	0	125,000	Districts 1, 3 and 4
Total Board of Directors		186,846	0	0	186,846	
Total ADMINISTRATION & BOARD		3,137,387	0	35,000	3,172,387	

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
PUBLIC RELATIONS						
Conferences & Training						
	40-6110 - Mileage Reimbursement	250	0	0	250	
	40-6120 - Meetings and Conferences	1,500	0	0	1,500	
	40-6125 - Travel Expense	1,500	0	0	1,500	
	40-6150 - Training & Seminars	500	0	0	500	
	Total Conferences & Training	3,750	0	0	3,750	
Outside Services						
	40-6305 - OS - Photography & Video	3,000	0	0	3,000	
	40-6306 - OS - Public Relations	48,000	0	0	48,000	
	40-6307 - OS - Graphics	9,000	0	0	9,000	Graphic creation for web and collateral materials
	40-6308 - OS - Web Design	4,000	0	0	4,000	Additional Web Pages, other High level web design
	Total Outside Services	64,000	0	0	64,000	
Public Relations						
	40-6770 - Advertising & Promotion	5,000	0	0	5,000	
	40-6780 - Graphic Services & Supplies	2,500	0	0	2,500	
	Total Public Relations	7,500	0	0	7,500	
Memberships and Library						
	40-6790 - Membership and Dues	344	0	0	344	Need Detail
	40-6800 - Library-Subscriptions	200	0	0	200	
	40-6820 - Library-Books/Video/E-docs	200	0	0	200	
	Total Memberships and Library	744	0	0	744	
Supplies & Consumables						
	40-6140 - Meals and Catering	4,000	0	0	4,000	
	40-6750 - Postage & Shipping	5,000	0	0	5,000	
	40-6760 - Printing Expense	20,000	0	0	20,000	brochures, fliers, annual report, maps, includes 2500 for g
	40-6850 - Office Supplies	1,350	0	0	1,350	Includes \$1K Vid Cam
	40-6880 - Computer Hardware & Software	500	0	0	500	
	Total Supplies & Consumables	30,850	0	0	30,850	
	Total PUBLIC RELATIONS	106,844	0	0	106,844	

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
VOLUNTEERS & OUTREACH						
Conferences & Training						
	41-6110 - Mileage Reimbursement	500	0	0	500	
	41-6120 - Meetings and Conferences	2,500	0	0	2,500	
	41-6125 - Travel Expense	3,500	0	0	3,500	
	41-6150 - Training & Seminars	1,500	0	0	1,500	
	Total Conferences & Training	8,000	0	0	8,000	
Interpretive Services						
	41-6450 - Special Events Coyote Springs / Sp	2,000	0	0	2,000	Change to special event costs
	ADD -- Interns	2,000	0	0	2,000	
	41-6456 - Other Programs Expenses	3,300	0	0	3,300	porta potty & trailer
	41-6440 - Interpretive Materials	3,500	0	0	3,500	\$1,500 materials, \$2000 for 8 new panels
	ADD -- Env Ed Partnerships	2,000	0	0	2,000	Institute/train partner agency staff to interpret preserves
	Total Interpretive Services	12,800	0	0	12,800	
Memberships and Library						
	41-6790 - Membership and Dues	400	0	0	400	NAI, PRAC, NAEF
	41-6800 - Library-Subscriptions	0	0	0	0	Free journals with memberships, see above
	41-6820 - Library-Books/Video/E-docs	500	0	0	500	Latest in Interp technique, for staff and docents, field guide
	Total Memberships and Library	900	0	0	900	
Outside Services						
	41-6305 - OS - Photography & Video	1,000	0	0	1,000	Professional photog and video services
	Total Outside Services	1,000	0	0	1,000	
Supplies & Consumables						
	41-6140 - Meals and Catering	1,500	0	0	1,500	
	41-6490 - Health & Safety Supplies	250	0	0	250	NOT counting all-office emergency supplies; this is sunscr
	41-6750 - Postage & Shipping	0	0	0	0	
	41-6760 - Printing Expense	0	0	0	0	
	41-6850 - Office Supplies	500	0	0	500	includes materials for OSA Nature Counts! handbooks
	41-6880 - Computer Hardware & Software	300	0	0	300	
	Total Supplies & Consumables	2,550	0	0	2,550	
Volunteer Services						

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			FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
			District 1	Reserve	Grants & Other	Total	Notes
		41-6160 · Volunteer Training & Education	1,000	0	0	1,000	
		40-6180 · 20th Anniversary	10,000	0	0	10,000	VIP gifts, recognition awards, giveaways, and event produ
		41-6170 · Volunteer Recognition	1,500	0	0	1,500	
		41-6520 · Uniforms - Docents & Volunteers	3,000	0	0	3,000	
		41-6900 · Outreach & Events Supplies	5,000	0	0	5,000	includes NAACB Conf July 2012
		41-6950 · Other Expenses	2,500	0	0	2,500	
		Total Volunteer Services	23,000	0	0	23,000	
		Total VOLUNTEERS & OUTREACH	48,250	0	0	48,250	

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
LAND MANAGEMENT						
	Conferences & Training					
	20-6110 - Mileage Reimbursement	500	0	0	500	
	20-6120 - Meetings and Conferences	3,000	0	0	3,000	
	20-6125 - Travel Expense	750	0	0	750	
	20-6150 - Training & Seminars	11,250	0	0	11,250	2 ppl @ maint mgmt school
	Total Conferences & Training	15,500	0	0	15,500	
	Fleet Maintenance					Routine Vehicle Svc, Fuel, Tires, Brakes
	20-6510 - Admin 1 - Escape	8,000	0	0	8,000	
	20-6511 - OSA1	12,000	0	0	12,000	
	20-6512 - OSA2	11,000	0	0	11,000	
	20-6513 - OSA3	15,000	0	0	15,000	
	20-6514 - OSA4	12,000	0	0	12,000	
	20-6515 - OSA5	11,000	0	0	11,000	
	20-6516 - OSA6	6,000	0	0	6,000	
	20-6518 - ATV and Rhinos	7,500	0	0	7,500	
	20-6519 - General	500	0	0	500	
	Total Fleet Maintenance	83,000	0	0	83,000	
	Memberships and Library					
	20-6795 - Membership and Dues		0	0	0	
	20-6800 - Library-Subscriptions		0	0	0	
	20-6820 - Library-Books/Video/E-docs		0	0	0	
	Total Memberships and Library	0	0	0	0	
	Occupancy					
	20-6600 - Rent-Field Office	34,800	0	0	34,800	
	20-6650 - LM Office Improvements	500	0	0	500	
	Total Occupancy	35,300	0	0	35,300	
	Outside Services					
	20-6302 - OS - Site Monitoring	5,000	0	0	5,000	
	20-6370 - OS - Law Enforcement	4,000	0	0	4,000	
	20-6035 - OS - Wildlife Mgmt	5,000	0	0	5,000	
	20-6437 - OS - Grazing Programs	45,000	0	0	45,000	Palassou, Doan, RCDO

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
	20-6438 - OS - Invasive Plant Mgmt	40,000	0	0	40,000	Goats, IPM Consultant
	20-6439 - OS - Res Mgmt - Other	10,000	0	0	10,000	Res Mgmt Consultants
	20-6440 - OS - Res & Habitat Enhance	75,000	0	0	75,000	
	20-6441 - OS - Structures	75,000	0	0	75,000	Blair Barn Maintenance
	20-6442 - OS - Road and Trails	35,000	0	0	35,000	
	Total Outside Services	294,000	0	0	294,000	
	Resource Mgmt Supplies & Equip					
	20-6372 - Environmental Services		0	0	0	
	20-6405 - Waste & Hazardous Materials Dis	1,500	0	0	1,500	
	20-6410 - Fire Management	1,000	0	0	1,000	
	20-6420 - Grazing Infrastructure	40,000	0	0	40,000	Infrastructure improvements: Doan, Palassou, Sierra Vista
	20-6425 - Structures	5,000	0	0	5,000	
	20-6432 - Invasive Plant Management	10,000	0	0	10,000	
	20-6434 - Wildlife Mgmt Supplies	2,500	0	0	2,500	Permits, cameras, batteries, etc.
	20-6436 - Restorations & Habitat Enhancem	21,000	0	0	21,000	
	20-6460 - Roads and Trails	14,000	0	0	14,000	
	20-6470 - Signs	4,000	0	0	4,000	
	20-6480 - Fencing	5,000	0	0	5,000	
	20-6878 - Dam Fees	5,800	0	0	5,800	
	20-6888 - Edu Science Projects Awards	500	0	0	500	
	20-9000 - SCC Vector Control	100	0	0	100	
	20-6050 - Res Mgmt Unanticipated	10,000	0	0	10,000	
	Total Resource Mgmt Supplies & Equip	120,400	0	0	120,400	
	Small Tools & Equipment					
	20-6520 - Uniforms-LM	4,700	0	0	4,700	
	20-6500 - Field Consumables	22,500	0	0	22,500	
	20-6502 - Small Tools	3,000	0	0	3,000	
	20-6504 - Shop Equipment	1,000	0	0	1,000	
	20-6506 - Field Equipment	13,000	0	0	13,000	
	Total Small Tools & Equipment	44,200	0	0	44,200	
	Supplies & Consumables					
	20-6490 - Health & Safety Supplies	7,000	0	0	7,000	
	20-6750 - Postage & Shipping	0	0	0	0	
	20-6850 - Office Supplies	3,000	0	0	3,000	

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
	20-6855 - Office Furniture		0	0	0	
	20-6860 - Office Equipment		0	0	0	
	20-6865 - Office Consumables	1,750	0	0	1,750	
	20-6880 - Computer Hardware & Software	5,000	0	0	5,000	
	Total Supplies & Consumables	16,750	0	0	16,750	
	Utilities					
	20-6072 - Phone - LMO Office	1,300	0	0	1,300	
	20-6071 - Phone - Blair Field Office		0	0	0	
	20-6710 - Cell Phone	720	0	0	720	
	20-6720 - Electric/Gas	3,250	0	0	3,250	
	20-6722 - Electric/Gas - Blair		0	0	0	
	20-6730 - Alarm	1,166	0	0	1,166	
	20-6732 - Propane		0	0	0	
	20-6740 - Internet Services	800	0	0	800	
	20-6735 - Radio System	9,600	0	0	9,600	
	Total Utilities	16,836	0	0	16,836	
	Mitigation Land Management					
	20-8050 - VTA - OSA Time and Materials	10,000	0	0	10,000	
	20-8000 - VTA - Professional Services	25,000	0	0	25,000	
	Total Mitigation Land Management	35,000	0	0	35,000	
	Total LAND MANAGEMENT	660,986	0	0	660,986	

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		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
PLANNING						
	Conferences & Training					
	50-6110 - Mileage Reimbursement	500	0	0	500	
	50-6120 - Meetings & Conferences	1,000	0	0	1,000	Trails & Greenways, Assoc Env Planning
	50-6125 - Travel Expense	750	0	0	750	
	50-6150 - Training & Seminars	2,850	0	0	2,850	training and membership
	Total Conferences & Training	5,100	0	0	5,100	
	Memberships and Library					
	50-6790 - Membership and Dues		0	0	0	
	50-6810 - RealQuest Subscription	3,700	0	0	3,700	
	50-6800 - Library-Subscriptions		0	0	0	
	50-6820 - Library-Books	250	0	0	250	
	50-6830 - Library-Planning Materials	400	0	0	400	
	Total Memberships and Library	4,350	0	0	4,350	
	Outside Services					
	50-6210 - OS - Mapping & GIS	7,000	0	0	7,000	GIS database organization and misc mapping
	50-6220 - OS - Planning Misc	10,000	0	0	10,000	Resource Planner for MOU's
	50-6230 - OS - Environmental Review & Per	0	51,000	0	51,000	Resource Assessments for Public Access
	50-6240 - OS - Long-Range Planning & Policy	0	0	0	0	
	50-6250 - OS - Strategic Planning	0	200,000	0	200,000	Conservation Vision
	50-6270 - OS - Landscape Arch & Engineerin	0	222,000	0	222,000	CVOSP and SVOSP staging areas
	50-6390 - OS - Grant Prep	25,000	0	0	25,000	Strategic Growth Council
	Total Outside Services	42,000	473,000	0	515,000	
	Permit/Filing Fees					
	Permit Fees	0	14,900	0	14,900	permit and filing fees
	Total Permit/Filing Fees	0	14,900	0	14,900	
	Supplies & Consumables					
	50-6140 - Meals & Catering	0	0	0	0	
	50-6750 - Postage & Shipping	0	0	0	0	
	50-6760 - Printing Expense	0	0	0	0	

Santa Clara County Open Space Authority

		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
	50-6850 - Office Supplies	550	0	0	550	Plotter paper, ink, print heads
	50-6860 - Office Equipment	300	0	0	300	Plotter maintenance
	50-6880 - Computer Hardware & Software	7,200	0	0	7,200	Computer for Planning; PAR; CNDDB; GIS
	Total Supplies & Consumables	8,050	0	0	8,050	
Total PLANNING		59,500	487,900	0	547,400	

Santa Clara County Open Space Authority

		FY 2012/2013	FY 2012/2013	FY 2012/2013	FY 2012/2013	
		District 1	Reserve	Grants & Other	Total	Notes
AQUISITIONS & CAPITAL IMPROVEME						
	99-8500 - Structure Improvement					
	99-8000 - Land- Purchases	110,000	4,715,000	0	4,825,000	
	99-8010 - Land- Appraisals	0	40,000	0	40,000	
	99-8020 - Land - Site Engineering	0	50,000	0	50,000	
	99-8030 - Land - Legal Fees	0	50,000	0	50,000	
	99-8040 - Land- Title Insurance	0	30,000	0	30,000	
	99-8050 - Land - Surveys	0	60,000	0	60,000	
	99-8060 - Land- Misc. Expense	0	10,000	0	10,000	
	99-8000 - Land- Purchases - Other	0	2,100	0	2,100	
	Total 99-8000 - Land- Purchases	110,000	4,957,100	0	5,067,100	
	99-8100 - Capital Improvements					
	99-8200 - Public Access Facilities	25,000	0	0	25,000	El Toro
	99-8300 - Structures	0	0	0	0	
	99-8600 - Demolition	50,000	0	0	50,000	Vilas House Demo
	99-8900 - Site Remediation	0	0	0	0	
	Total 99-8100 - Capital Improvements	75,000	0	0	75,000	
	99-8700 - Furniture & Fixtures	0	0	0	0	
	99-8750 - Computer Equipment	0	0	0	0	
	99-8400 - Equipment	0	0	0	0	
	99-8800 - Vehicle	40,000	0	0	40,000	
	Total AQUISITIONS & CAPITAL IMPROVEME	225,000	4,957,100	0	5,182,100	
	Total Expense	4,237,967	5,445,000	35,000	9,717,967	