

**CAPITAL PROJECTS**  
**Budget Detail**

Category	Department	Description	Fiscal Year 2014 07/01/13- 06/30/14	Fiscal Year 2015 07/01/14- 06/30/15	Fiscal Year 2016 07/01/15- 06/30/16	Fiscal Year 2017 07/01/16- 06/30/17
Land Acquisition and Development	General		\$ -	\$ -	\$ -	\$ -
Professional Services			\$ 12,043	\$ 12,043	\$ 12,284	\$ 12,529
Education Specifications Development			\$ -	\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement	General		\$ 120,429	\$ 120,429	\$ 122,838	\$ 125,295
Rental of Buildings, Grounds, and Equipment	General		\$ 46,350	\$ 46,350	\$ 47,277	\$ 48,223
Purchase of Mobile or Fixed Equipment			\$ 206,991	\$ 206,991	\$ 211,130	\$ 215,353
Other Facility Acquisition and Development (Emergency Allocation)	General		\$ 12,043	\$ 12,043	\$ 12,284	\$ 12,529
Utility Services	General	Electric	\$ 175,100	\$ 174,822	\$ 178,318	\$ 181,885
		Gas	\$ 92,700	\$ 92,000	\$ 93,840	\$ 95,717
		Trash Removal	\$ 10,300	\$ 10,300	\$ 10,506	\$ 10,716
		Water/Sewer	\$ 20,600	\$ 20,600	\$ 21,012	\$ 21,432
		Telephone	\$ 18,540	\$ 18,540	\$ 18,911	\$ 19,289
Maintenance of Equipment	General		\$ 123,600	\$ 123,600	\$ 126,072	\$ 128,593
Property or Casualty Insurance	General		\$ 113,300	\$ 113,300	\$ 115,566	\$ 117,877
Technology Staff Services		Salary (J. West)	\$ 37,595	\$ 42,450	\$ 43,299	\$ 44,165
		Benefits	\$ 13,905	\$ 10,028	\$ 10,228	\$ 10,433
Technology Contracted Services			\$ 89,309	\$ 89,309	\$ 91,095	\$ 92,917
Allocation for Future Projects			\$ -	\$ -	\$ -	\$ -
Funds transferred for a Repair and Replacement Fund			\$ -	\$ -	\$ -	\$ -
Interest transferred to the General Fund			\$ -	\$ -	\$ -	\$ -
<b>Total CPF Budget</b>			<b>\$ 1,092,805</b>	<b>\$ 1,092,805</b>	<b>\$ 1,114,661</b>	<b>\$ 1,136,954</b>
			<b>Current Year</b>			
			<b>Budget</b>			
			<b>Approved</b>			
			<b>6/9/2011</b>			