

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

Category	Department	Description	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014
			07/01/11- 06/30/12	07/01/12- 06/30/13	07/01/13- 06/30/14
Land Acquisition and Development	General		\$ -	\$ -	\$ -
Professional Services			\$ 11,352	\$ 11,692	\$ 12,043
Education Specifications Development			\$ -	\$ -	\$ -
Building Acquisition, Construction and Improvement	General		\$ 113,516	\$ 116,922	\$ 120,429
Rental of Buildings, Grounds, and Equipment	General		\$ 11,352	\$ 11,692	\$ 12,043
Purchase of Mobile or Fixed Equipment			\$ 195,108	\$ 200,962	\$ 206,991
Other Facility Acquisition and Development (Emergency Allocation)	General		\$ 11,352	\$ 11,692	\$ 12,043
Utility Services	General	Electric	\$ 178,290	\$ 183,639	\$ 189,148
		Gas	\$ 124,336	\$ 128,066	\$ 131,908
		Refuse	\$ 23,466	\$ 24,170	\$ 24,895
		Sanitation	\$ 15,891	\$ 16,367	\$ 16,859
		Telephone	\$ 21,974	\$ 22,633	\$ 23,312
Maintenance of Equipment	General		\$ 68,110	\$ 70,153	\$ 72,258
Property or Casualty Insurance	General		\$ 123,245	\$ 126,942	\$ 130,750
Other Technology Services			\$ 28,380	\$ 29,231	\$ 30,108
Technology/Contracted Services			\$ 103,702	\$ 106,814	\$ 110,018
Allocation for Future Projects			\$ -	\$ -	\$ -
Funds transferred for a Repair and Replacement Fund			\$ -	\$ -	\$ -
Interest transferred to the General Fund			\$ -	\$ -	\$ -
<b>Total CPF Budget</b>			<b>\$ 1,030,073</b>	<b>\$ 1,060,976</b>	<b>\$ 1,092,805</b>