

General Capital Projects

Fund 410

| | 2013/14 Requested | 2013/14 Approved | Percent Change |
|-----------------------------------|----------------------|---------------------|-------------------|
| Revenues | | | |
| Federal | \$60,000 | \$0 | 0% |
| Federal Bed Rental | \$200,000 | \$200,000 | 0% |
| Sales Tax | 2,626,101 | \$2,625,926 | 0% |
| Local | 36,150 | \$36,150 | 0% |
| Local Bed Rental | 250,000 | \$250,000 | 0% |
| Miscellaneous | 139,520 | \$0 | 0% |
| Fund Balance | 217,831 | \$217,831 | 0% |
| From Other Parks | 26,130 | \$26,130 | 0% |
| From General Fund | 2,183,170 | 1,687,777 | 0% |
| Total | \$5,738,902 | \$5,043,814 | 0% |
| Expenses | | | |
| Bunker Hill Covered Bridge | \$130,650 | \$26,130 | 0% |
| Emergency Services Hazmat Truck | \$400,000 | \$300,000 | 0% |
| General Renovations | 532,320 | 101,927 | 0% |
| Jail Expansion Set-aside | 667,831 | 667,831 | 0% |
| Jail Video Arraignment | 110,000 | 50,000 | 0% |
| Justice Center/Court Expansion | 2,350,094 | 2,349,919 | 0% |
| Microsoft Licensing | 200,000 | 200,000 | 0% |
| Multi-Jurisdictional Park | 276,007 | 276,007 | 0% |
| Oblique Photography | 150,000 | 150,000 | 0% |
| Permit and Inspections Software | 70,000 | 70,000 | 0% |
| Renovations to Old Animal Shelter | 350,000 | 350,000 | 0% |
| Social Services Roof | 175,000 | 175,000 | 0% |
| Technology Infrastructure Upgrade | 200,000 | 200,000 | 0% |
| UPS Server Cooling | 127,000 | 127,000 | 0% |
| Total | \$5,738,902 | \$5,043,814 | 0% |