



Reprogram    FY 2012

**Revenue Sources**

General Obligation Bonds	0	7,610,285
<b>Total Revenues</b>	<b>0</b>	<b>7,610,285</b>

**Expenditure Types**

Contract Construction	0	1,000,000
Capital Acquisition	0	6,610,285
<b>Total Expenditures</b>	<b>0</b>	<b>7,610,285</b>

**Strategic Plan**

This year's plan includes \$7,610,285 in G.O. Bond Funding. City wide fleet is purchased through this division and leverages efficiency in acquisition cost. This type of purchase strategy has allowed the City to decrease unit costs and focus on essential purchases. Major maintenance spending represents an ongoing strategy to maintain an efficient working environment.

Project Name Major Modification / Improvement to Property  
 Project Number GS01007  
 Division Priority 1

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	1,000,000
<b>Total Revenues</b>	<u>0</u>	<u>1,000,000</u>
<b>Expenditure Types</b>		
Contract Construction	0	1,000,000
<b>Total Expenditures</b>	<u>0</u>	<u>1,000,000</u>

**Project Description / Justification:**

This project provides funding for major modifications, renovations and improvements to City facilities, including security, roofing, electrical, plumbing, painting, construction and HVAC improvements.

**Operating Budget Impact:**

None

# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212A  
 Division Priority 2

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	2,926,500
<b>Total Revenues</b>	<u>0</u>	<u>2,926,500</u>
<b>Expenditure Types</b>		
Capital Acquisition	0	2,926,500
<b>Total Expenditures</b>	<u>0</u>	<u>2,926,500</u>

**Project Description / Justification:**  
 FY2012 Police Services Capital Acquisitions

**Operating Budget Impact:**

None

### Details of Capital Acquisition Purchases

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
Marked Police Vehicle	117	24,500	2,866,500	2,866,500			2,866,500
SUV	2	30,000	60,000	60,000			60,000
				<hr/>			
<b>Total Division</b>				<u>2,926,500</u>			<u>2,926,500</u>



# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212B  
 Division Priority 3

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	1,890,000
<b>Total Revenues</b>	<u>0</u>	<u>1,890,000</u>
<b>Expenditure Types</b>		
Capital Acquisition	0	1,890,000
<b>Total Expenditures</b>	<u>0</u>	<u>1,890,000</u>

**Project Description / Justification:**  
 FY2012 Fire Services Capital Acquisitions

**Operating Budget Impact:**

None

### Details of Capital Acquisition Purchases

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
Quints	2	945,000	1,890,000	1,890,000			1,890,000
				<hr/>			
<b>Total Division</b>				<u>1,890,000</u>			<u>1,890,000</u>



Project Name Capital Acquisition  
 Project Number GS0212C  
 Division Priority 4

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	497,500
<b>Total Revenues</b>	<u>0</u>	<u>497,500</u>
<b>Expenditure Types</b>		
Capital Acquisition	0	497,500
<b>Total Expenditures</b>	<u>0</u>	<u>497,500</u>

**Project Description / Justification:**  
 FY2012 City Engineering Capital Acquisitions

**Operating Budget Impact:**

None

**Details of Capital Acquisition Purchases**

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
2 Ton Cab and Chassis	3	70,000	210,000	210,000			210,000
Bucket Truck	1	175,000	\$175,000	\$175,000			175,000
1 Ton Diesel	3	37,500	\$112,500	\$112,500			112,500
				<hr/>			
<b>Total Division</b>				<u>497,500</u>			<u>497,500</u>

# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name     Capital Acquisition  
 Project Number   GS0212D  
 Division Priority   5

	Reprogram	FY 2012
<b>Revenue Sources</b>		
General Obligation Bonds	0	350,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>
<b>Expenditure Types</b>		
Capital Acquisition	0	350,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>

**Project Description / Justification:**  
 FY2012 Park Services Capital Acquisitions

**Operating Budget Impact:**

None

**Details of Capital Acquisition Purchases**

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Zero Turn Mowers	5	14,000	70,000		70,000		70,000
1 Ton Pick up Truck	1	35,000	35,000	35,000			35,000
2 Ton Crew Cab Dump	2	37,500	75,000	75,000			75,000
Flat Bed Dump Truck	1	150,000	150,000	150,000			150,000
Court Scrubber	1	10,000	10,000		10,000		10,000
Court Sweeper	1	10,000	10,000		10,000		10,000
<b>Total Division</b>				<b>260,000</b>	<b>90,000</b>		<b>350,000</b>



# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212E  
 Division Priority 6

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	332,000
<b>Total Revenues</b>	<u>0</u>	<u>332,000</u>
<b>Expenditure Types</b>		
Capital Acquisition	0	332,000
<b>Total Expenditures</b>	<u>0</u>	<u>332,000</u>

**Project Description / Justification:**  
 FY2012 Community Enhancements Capital Acquisitions

**Operating Budget Impact:**

None

### Details of Capital Acquisition Purchases

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
80 to 90 Hp Bushogs	3	37,000	111,000		111,000		111,000
Batwing Tractor	1	40,000	40,000		40,000		40,000
Crew Cab Trucks	3	37000	111,000	111,000			111,000
Pick up (Over gron Weeds)	2	28000	56,000	56,000			56,000
Vehicle	1	14000	14,000	14,000			14,000
<b>Total Division</b>				<u>181,000</u>	<u>151,000</u>		<u>332,000</u>



# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212F  
 Division Priority 7

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	282,500
<b>Total Revenues</b>	<u>0</u>	<u>282,500</u>
<b>Expenditure Types</b>		
Capital Acquisition	0	282,500
<b>Total Expenditures</b>	<u>0</u>	<u>282,500</u>

**Project Description / Justification:**  
 FY2012 Public Works Capital Acquisitions

**Operating Budget Impact:**

None

### Details of Capital Acquisition Purchases

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
Truck Pot Hole Crew Veh	3	65,000	195,000	195,000			195,000
1 Ton 4x4 Truck	1	37,500	37,500	37,500			37,500
Mgmt Vehicles	2	25,000	50,000	50,000			50,000
<b>Total Division</b>				<u>\$282,500</u>			<u>282,500</u>



# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212H  
 Division Priority 8

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	112,500
<b>Total Revenues</b>	<u>0</u>	<u>112,500</u>
<b>Expenditure Types</b>		
Capital Acquisition	0	112,500
<b>Total Expenditures</b>	<u>0</u>	<u>112,500</u>

**Project Description / Justification:**  
 FY2012 Public Services Capital Acquisitions

**Operating Budget Impact:**

None

### Details of Capital Acquisition Purchases

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
Trucks with Animal Cages	3	37,500	112,500	112,500			112,500
				<hr/>			
<b>Total Division</b>				<u>112,500</u>			<u>112,500</u>



# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212G  
 Division Priority 9

	<u>Reprogram</u>	<u>FY 2012</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	219,285
<b>Total Revenues</b>	<u>0</u>	<u>219,285</u>
<b>Expenditure Types</b>		
Capital Acquisition	0	219,285
<b>Total Expenditures</b>	<u>0</u>	<u>219,285</u>

**Project Description / Justification:**  
 FY2012 General Services Capital Acquisitions

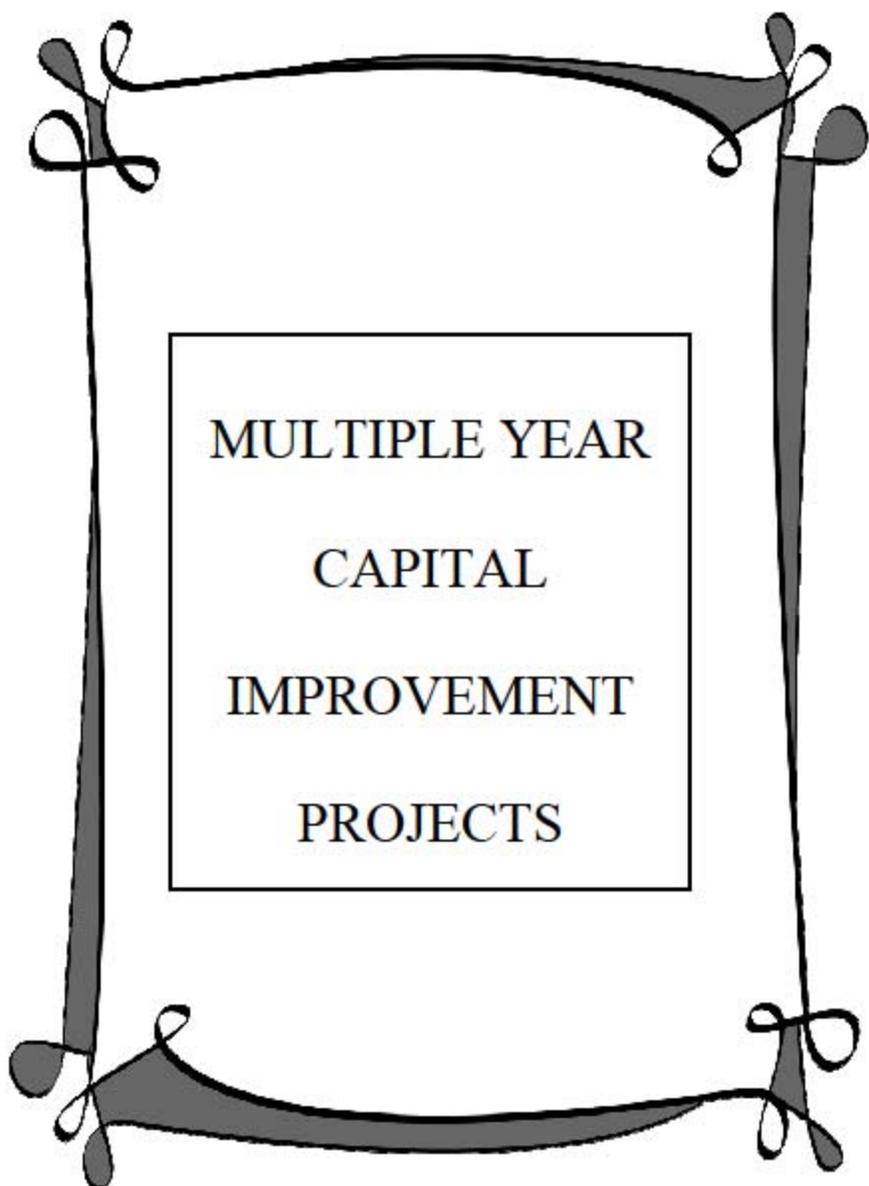
**Operating Budget Impact:**

None

**Details of Capital Acquisition Purchases**

<u>Item Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Vehicles</u>	<u>Equipment</u>	<u>Furniture</u>	<u>Total Capital Acquisition</u>
3/4 Ton High Cap Van	1	35,000	35,000	35,000			35,000
3/4 Ton Ext Cab	1	25,285	25,285	25,285			25,285
1 Ton Dump Truck	1	37,500	37,500	37,500			37,500
3/4 Ton Van	1	35,000	35,000	35,000			35,000
1 Ton Van	1	35,000	35,000	35,000			35,000
16 ft HD-Trailers	1	31,500	31,500		31,500		31,500
JLG 2646 Scisson Lift	1	20,000	20,000		20,000		20,000
<b>Total Division</b>				<u>167,785</u>	<u>51,500</u>		<u>219,285</u>





MULTIPLE YEAR  
CAPITAL  
IMPROVEMENT  
PROJECTS

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# CIP SUMMARY BY DIVISION

# GENERAL SERVICES

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	7,610,285	1,000,000	1,000,000	1,000,000	0	10,610,285
<b>Total Revenues</b>	<b>0</b>	<b>7,610,285</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>10,610,285</b>
<b>Expenditure Types</b>							
Contract Construction	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Capital Acquisition	0	6,610,285	0	0	0	0	6,610,285
<b>Total Expenditures</b>	<b>0</b>	<b>7,610,285</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>10,610,285</b>



# CIP SUMMARY BY PROJECT

# GENERAL SERVICES

Division Priority	Project Number Project Name	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
1	Major Modif/Improv to GS01007 Property	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
2	GS0212A Capital Acquistion	0	2,926,500	0	0	0	0	2,926,500
3	GS0212B Capital Acquistion	0	1,890,000	0	0	0	0	1,890,000
4	GS0212C Capital Acquistion	0	497,500	0	0	0	0	497,500
5	GS0212D Capital Acquistion	0	350,000	0	0	0	0	350,000
6	GS0212E Capital Acquistion	0	332,000	0	0	0	0	332,000
7	GS0212F Capital Acquistion	0	282,500	0	0	0	0	282,500
8	GS0212H Capital Acquistion	0	112,500	0	0	0	0	112,500
9	GS0212G Capital Acquistion	0	219,285	0	0	0	0	219,285
<b>Total</b>		<b>0</b>	<b>7,610,285</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>10,610,285</b>



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Major Modif/Improv to Property  
 Project Number GS01007  
 Division Priority 1

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
<b>Total Revenues</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Expenditure Types</b>							
Contract Construction	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,000,000</b>

**Project Description / Justification:**

This project provides funding for major modifications, renovations and improvements to City facilities, including security, roofing, electrical, plumbing, painting, construction and HVAC improvements.

**Operating Budget Impact:**

None



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212A  
 Division Priority 2

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	2,926,500	0	0	0	0	2,926,500
<b>Total Revenues</b>	<b>0</b>	<b>2,926,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,926,500</b>

<b>Expenditure Types</b>							
Capital Acquisition	0	2,926,500	0	0	0	0	2,926,500
<b>Total Expenditures</b>	<b>0</b>	<b>2,926,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,926,500</b>

**Project Description / Justification:**  
 FY2012 Police Services Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Marked Police Vehicle	117	24,500	2,866,500	2,866,500			2,866,500
SUV	2	30,000	60,000	60,000			60,000
<b>Total Division</b>				<b>2,926,500</b>			<b>2,926,500</b>



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212B  
 Division Priority 3

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	1,890,000	0	0	0	0	1,890,000
<b>Total Revenues</b>	<b>0</b>	<b>1,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890,000</b>

<b>Expenditure Types</b>							
Capital Acquisition	0	1,890,000	0	0	0	0	1,890,000
<b>Total Expenditures</b>	<b>0</b>	<b>1,890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,890,000</b>

**Project Description / Justification:**  
 FY2012 Fire Services Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Quints	2	945,000	1,890,000	1,890,000			1,890,000
<b>Total Division</b>				<b>1,890,000</b>			<b>1,890,000</b>



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212C  
 Division Priority 4

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	497,500	0	0	0	0	497,500
<b>Total Revenues</b>	<b>0</b>	<b>497,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,500</b>

<b>Expenditure Types</b>							
Capital Acquisition	0	497,500	0	0	0	0	497,500
<b>Total Expenditures</b>	<b>0</b>	<b>497,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,500</b>

**Project Description / Justification:**  
 FY2012 City Engineering Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
2 Ton Cab and Chassis	3	70,000	210,000	210,000			210,000
Bucket Truck	1	175,000	175,000	175,000			175,000
1 Ton Diesel	3	37,500	112,500	112,500			112,500
<b>Total Division</b>				<b>497,500</b>			<b>497,500</b>



# CIP 2012 DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212D  
 Division Priority 5

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	350,000	0	0	0	0	350,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

<b>Expenditure Types</b>							
Capital Acquisition	0	350,000	0	0	0	0	350,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Project Description / Justification:**  
 FY2012 Park Services Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Zero Turn Mowers	5	14,000	70,000		70,000		70,000
1 Ton Pick up Truck	1	35,000	35,000	35,000			35,000
2 Ton Crew Cab Dump	2	37,500	75,000	75,000			75,000
Flat Bed Dump Truck	1	150,000	150,000	150,000			150,000
Court Scrubber	1	10,000	10,000		10,000		10,000
Court Sweeper	1	10,000	10,000		10,000		10,000
<b>Total Division</b>				<b>260,000</b>	<b>90,000</b>		<b>350,000</b>



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212E  
 Division Priority 6

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	332,000	0	0	0	0	332,000
<b>Total Revenues</b>	<b>0</b>	<b>332,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,000</b>

<b>Expenditure Types</b>							
Capital Acquisition	0	332,000	0	0	0	0	332,000
<b>Total Expenditures</b>	<b>0</b>	<b>332,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332,000</b>

**Project Description / Justification:**  
 FY2012 Community Enhancements Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
80 to 90 Hp Bushogs	3	37,000	111,000		111,000		111,000
Batwing Tractor	1	40,000	40,000		40,000		40,000
Crew Cab Trucks	3	37000	111,000	111,000			111,000
Pick up (Over gron Weeds)	2	28000	56,000	56,000			56,000
Vehicle	1	14000	14,000	14,000			14,000
<b>Total Division</b>				<b>181,000</b>	<b>151,000</b>		<b>332,000</b>



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212F  
 Division Priority 7

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	282,500	0	0	0	0	282,500
<b>Total Revenues</b>	<b>0</b>	<b>282,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,500</b>

<b>Expenditure Types</b>							
Capital Acquisition	0	252,500	0	0	0	0	282,500
<b>Total Expenditures</b>	<b>0</b>	<b>282,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,500</b>

**Project Description / Justification:**  
 FY2012 Public Works Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Truck Pot Hole Crew Veh	3	65,000	195,000	195,000			195,000
1 Ton 4x4 Truck	1	37,500	37,500	37,500			37,500
Mgmt Vehicles	2	25,000	50,000	50,000			50,000
<b>Total Division</b>				<b>\$282,500</b>			<b>282,500</b>



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212H  
 Division Priority 8

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	112,500	0	0	0	0	112,500
<b>Total Revenues</b>	<b>0</b>	<b>112,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,500</b>

<b>Expenditure Types</b>							
Capital Acquisition	0	112,500	0	0	0	0	112,500
<b>Total Expenditures</b>	<b>0</b>	<b>112,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,500</b>

**Project Description / Justification:**  
 FY2012 Public Services Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
Trucks with Animal Cages	3	37,500	112,500	112,500			112,500
<b>Total Division</b>				<b>112,500</b>			<b>112,500</b>



# CIP DETAIL BY PROJECT

# GENERAL SERVICES

Project Name Capital Acquisition  
 Project Number GS0212G  
 Division Priority 9

	Reprogram	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	219,285	0	0	0	0	219,285
<b>Total Revenues</b>	<b>0</b>	<b>219,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,285</b>
<b>Expenditure Types</b>							
Capital Acquisition	0	219,285	0	0	0	0	219,285
<b>Total Expenditures</b>	<b>0</b>	<b>219,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,285</b>

**Project Description / Justification:**  
 FY2012 General Services Capital Acquisitions

**Operating Budget Impact:**

None

Item Description	Quantity	Unit Cost	Total Cost	Vehicles	Equipment	Furniture	Total Capital Acquisition
3/4 Ton High Cap Van	1	35,000	35,000	35,000			35,000
3/4 Ton Ext Cab	1	25,285	25,285	25,285			25,285
1 Ton Dump Truck	1	37,500	37,500	37,500			37,500
3/4 Ton Van	1	35,000	35,000	35,000			35,000
1 Ton Van	1	35,000	35,000	35,000			35,000
16 ft HD-Trailers	1	31,500	31,500		31,500		31,500
JLG 2646 Scisson Lift	1	20,000	20,000		20,000		20,000
<b>Total Division</b>				<b>167,785</b>	<b>51,500</b>		<b>219,285</b>



