

CAPITAL PROJECTS	(1) ACTUAL	(2) ESTIMATED	(3)	(4)
Expenditures	PRIOR YEAR END 6/30/11	CURRENT YEAR END 6/30/12	BUDGET YEAR ENDING DEPARTMENT REQUEST	6/30/13 TENTATIVE APPROVED
COMMUNITY SUPPORT	72,663	197,000		
INTERGOVERNMENTAL EXP.	25,694	25,000		
TOTAL EXP - ALL FUNCTIONS	98,357	222,000		
OTHER USES:				
TOTAL EXP AND OTHER USES	98,357	222,000		