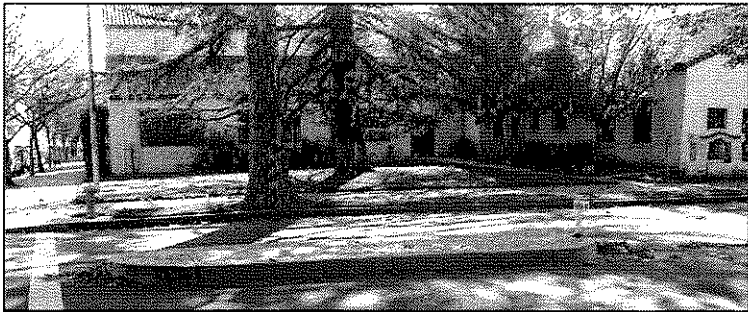


**CAPITAL Projects Execution by Major Category**

<b>Category</b>	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>
<b>Labor &amp; Fringes</b>	(\$16,115.90)	\$1,161,572.97	\$568,482.94
<b>Machinery and Equipment</b>	\$1,522.90	\$0.00	\$0.00
<b>Materials &amp; Supplies</b>	(\$27,927.56)	\$91,375.77	\$82,398.00
<b>Miscellaneous</b>	\$12,725.56	\$13,250.00	\$14,625.00
<b>Overhead</b>	\$1,511,534.04	\$682,714.00	\$1,210,436.00
<b>Professional &amp; Other Services</b>	\$10,501.75	\$16,047.00	\$10,260.00
<b>Utilities</b>	\$4,479.24	\$7,175.00	\$7,175.00
	<b>\$1,496,720</b>	<b>\$1,972,135</b>	<b>\$1,893,377</b>

**CAPITAL PROJECTS EXECUTION  
BY DIVISION**

Summary	Division			
		FY 07 Actual	FY 08 Budget	FY 09 Budget
Division	39	\$260.00	\$90,612.40	\$93,154.97
Division	49	\$0.00	\$141,595.99	\$265,024.23
Division	89	\$1,496,460.03	\$1,739,926.35	\$1,535,197.74
		<b>\$1,496,720</b>	<b>\$1,972,135</b>	<b>\$1,893,377</b>



**FUND 508 CAPITAL PROJECT EXECUTION BY PROGRAM**

<b>Budget Unit</b>	<b>Budget Unit Title</b>	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>
508399800	CAPITAL PROJ MGMT FINANCE	\$260	\$90,612	\$93,155
508499400	CAPITAL PROJECTS - PARKS	\$0	\$141,596	\$265,024
508499800	CAPITAL PROJECTS PARKS	\$0	\$0	\$0
508899800	CAPITAL PROJECT MGMT	\$6,312	\$1,057,212	\$365,724
		<b>\$6,572</b>	<b>\$1,289,421</b>	<b>\$723,903</b>

**CAPITAL PROJECT FORCE ACCOUNTS BY PROGRAM**

<b>Budget Unit</b>	<b>Budget Unit Title</b>	<b>FY 07 Actual</b>	<b>FY 08 Budget</b>	<b>FY 09 Budget</b>
210899000	FORCE ACCOUNT	\$0	\$0	\$0
220899000	FORCE ACCOUNT	\$0	\$0	\$0
356899000	FORCE ACCOUNT	\$5,787	\$0	\$0
501899000	FORCE ACCOUNT	\$99,904	\$19,591	\$6,389
510899000	FORCE ACCOUNT	\$21,296	\$3,649	\$7,117
540899000	FORCE ACCOUNT	-\$38,856	\$1,580	\$56,953
550899000	FORCE ACCOUNT	\$3,708	\$312	\$1,158
560899000	FORCE ACCOUNT	\$36,454	\$1,232	\$54,028
570899000	FORCE ACCOUNT	\$7,306	\$4,274	\$3,374
581899000	FORCE ACCOUNT	\$228,760	\$126,749	\$270,682
582899000	FORCE ACCOUNT	\$305,805	\$145,328	\$465,970
583899000	FORCE ACCOUNT	\$0	\$0	\$0
584899000	FORCE ACCOUNT	\$261,252	\$128,868	\$82,248
585899000	FORCE ACCOUNT	\$330,479	\$103,702	\$91,342
593899000	FORCE ACCOUNT	\$18,629	\$1,192	\$2,365
594899000	FORCE ACCOUNT	\$209,623	\$146,237	\$127,848
		<b>\$1,490,148</b>	<b>\$682,714</b>	<b>\$1,169,474</b>