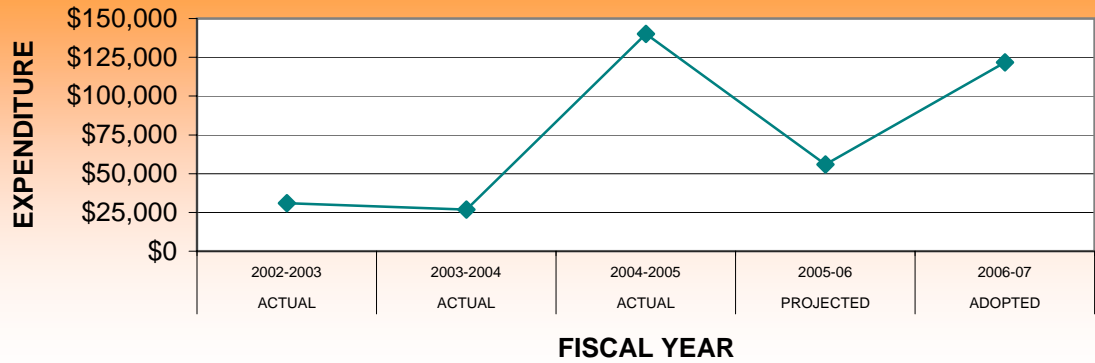


Town Center Facilities



Account Description/Activity	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	BUDGET 2005-06	PROJECTED 2005-06	ADOPTED 2006-07	ACCOUNT CODES
1 Leases for Temporary Offices			46,705	37,945	37,975	37,975	05-66-4352
<i>Install/Relocate Temporary Class & Library</i>			56,314				05-66-4352
2 Temporary Facilities & Units							
Village Square lease for temporary classrooms.						30,696	5-66-4354
Three lavatories at Town Center during construction.						10,000	5-66-4355
Purchase and setup of temporary storage units (4). Includes containers, shelving and electrical installation.						15,000	5-66-4356
3 Building Maintenance Equipment & Supplies	12,016	12,753	14,185	14,000	6,800	10,000	05-66-4340
4 Landscape Supplies and Services	6,151	3,124	2,551	5,000	2,200	3,000	05-66-4342
Includes care of Town Center trees.							
5 Janitorial Services	3,515	2,290	1,870	4,000	1,500	3,880	05-66-4344
6 Mechanical Systems Maintenance/Repairs	6,821	6,565	16,520	10,000	5,509	8,000	05-66-4346
Reflects aging infrastructure:							
HVAC							
Alarm							
Plumbing							
Electrical							
7 Repairs/Vandalism	0		0	750	0	750	05-66-4348
8 Property Insurance - estimated 15% increase	2,415	2,022	2,025	2,125	1,917	2,400	05-66-4350
Sub-Total	30,918	26,754	140,171	73,820	55,901	121,701	