



NORFOLK COUNTY

Final 2013 Capital Budget

Department/Division/Project	2013 GROSS EXPENDITURES	External Financing	Grants & Subsidies	Debt Financing	Reserves & Reserve Funds	Levy/Rates	TOTAL FUNDING
REPLACEMENTS OF CAPITAL ASSETS	25,976,000	(310,000)	(316,700)	(600,000)	(23,898,000)	(851,300)	(25,976,000)
REPLACEMENTS WITH ENHANCEMENTS	2,308,000			(800,000)	(1,136,000)	(372,000)	(2,308,000)
NEW CAPITAL INITIATIVES	19,620,000	(125,000)	(210,000)	(14,724,000)	(3,910,000)	(651,000)	(19,620,000)
STUDIES & ASSESSMENTS	575,000				(257,000)	(318,000)	(575,000)
Total PROJECT TYPES	48,479,000	(435,000)	(526,700)	(16,124,000)	(29,201,000)	(2,192,300)	(48,479,000)