

KEY COMPONENTS OF THE FY 2005 CAPITAL BUDGET
(Dollars in Thousands)

	FY 2005 APPROVED CAPITAL BUDGET (DOLLARS)	FY 2005 APPROVED CAPITAL BUDGET (PERCENT)
EXPENDITURES		
EDUCATION/HUMAN SERVICES	\$ 125,570	27.1
ENVIRONMENTAL	36,480	7.9
TRANSPORTATION & ECONOMIC DEVELOPMENT	128,123	27.6
PUBLIC SAFETY	18,341	4.0
COUNTY FACILITIES	27,147	5.8
PARKS & RECREATION	128,076	27.6
TOTAL	\$ 463,737	100.0
REVENUES*		
GENERAL OBLIGATION BONDS	\$ 215,826	46.5
REVENUE BONDS	10,958	2.4
FEDERAL/STATE AID	96,512	20.8
M-NCPPC BONDS	23,287	5.0
OTHER FUNDS	117,153	25.3
TOTAL	\$ 463,737	100.0

*Funding supporting FY 05 Capital Expenditures includes previously raised revenues.