

KEY COMPONENTS OF THE FY2004 CAPITAL BUDGET  
(Dollars in Thousands)

	FY2004 PROPOSED CAPITAL BUDGET (DOLLARS)	FY2004 PROPOSED CAPITAL BUDGET (PERCENT)
<b>EXPENDITURES</b>		
EDUCATION/HUMAN SERVICES	\$ 146,651	29.9
ENVIRONMENTAL	39,558	8.1
TRANSPORTATION & ECONOMIC DEVELOPMENT	131,876	26.9
PUBLIC SAFETY	13,228	2.7
COUNTY FACILITIES	47,452	9.7
PARKS & RECREATION	111,878	22.8
<b>TOTAL</b>	<b>\$ 490,643</b>	<b>100.0</b>
<b>REVENUES*</b>		
GENERAL OBLIGATION BONDS	\$ 227,603	46.4
REVENUE BONDS	9,828	2.0
FEDERAL/STATE AID	134,859	27.5
M-NCPPC BONDS	13,483	2.7
OTHER FUNDS	104,870	21.4
<b>TOTAL</b>	<b>\$ 490,643</b>	<b>100.0</b>

**\*Revenues supporting FY04 Capital Expenditures include previously sold general obligation bonds.**