

**FY 2003-2008 ADOPTED CAPITAL IMPROVEMENT PROGRAM**  
**Summary of Bond Referenda**  
(\$ IN 000'S)

PROGRAM CATEGORY	FY 2003 Bond	FY 2005 Bond	FY 2007 Bond	FY 2003-2008 Total
<b>LOCAL PARKS AND RECREATION</b>				
Land and Facility Acquisition	8,500	4,000	8,000	20,500
Recreation Center Development	1,250	10,450	500	12,200
Athletic Field Improvements	2,700	750	1,320	4,770
Parks and Open Space Development	7,800	12,625	19,500	39,925
Public Art Program	250	250	250	750
<b>Total Project Cost</b>	<b>20,500</b>	<b>28,075</b>	<b>29,570</b>	<b>78,145</b>
<b>TRANSPORTATION &amp; PEDESTRIAN INITIATIVES</b>				
Pedestrian Systems	1,590	1,975	1,610	5,175
Transit	3,480	1,300	600	5,380
Arterial Streets Safety / Capacity	200	1,840	2,300	4,340
Trails and Bikeways	400	840	770	2,010
Traffic Engin. Infra. & Pedestrian Signals	2,980	1,700	825	5,505
Development Related Improvements	550	1,100	1,000	2,650
Bridge Rehabilitation	800	800	800	2,400
<b>Total Project Cost</b>	<b>10,000</b>	<b>9,555</b>	<b>7,905</b>	<b>27,460</b>
<b>STORM DRAINAGE</b>				
Storm Drainage Improvements	550	686	720	1,956
Channel Improvements & Environmental Quality	300	814	780	1,894
System Renovation and Rehabilitation	650	-	-	650
<b>Total Project Cost</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>4,500</b>
<b>COMMUNITY CONSERVATION</b>				
Neighborhood Conservation	10,105	7,000	8,000	25,105
Commercial Revitalization Program	5,000	5,000	5,000	15,000
Neighborhood Traffic Calming	2,000	2,000	2,000	6,000
<b>Total Project Cost</b>	<b>17,105</b>	<b>14,000</b>	<b>15,000</b>	<b>46,105</b>
<b>PUBLIC SAFETY FACILITIES</b>				
Fire Station Facilities	5,600	10,800	8,000	24,400
ECC/EOC	-	-	-	-
<b>Total Project Cost</b>	<b>5,600</b>	<b>10,800</b>	<b>8,000</b>	<b>24,400</b>
<b>REGIONAL PARTNERSHIPS</b>				
METRO	12,500	12,500	10,000	35,000
<b>Total Project Cost</b>	<b>12,500</b>	<b>12,500</b>	<b>10,000</b>	<b>35,000</b>
Issuance Expenses	223	208	210	641
<b>Total General Fund Capital Projects</b>	<b>67,428</b>	<b>76,638</b>	<b>72,185</b>	<b>216,251</b>
<b>UTILITIES</b>				
Wastewater Treatment/Plant Capital	12,300	-	-	12,300
Issuance Expenses	42	-	-	42
<b>Total Project Cost</b>	<b>12,342</b>	<b>-</b>	<b>-</b>	<b>12,342</b>
<b>Total County &amp; Utilities Project Cost</b>	<b>79,770</b>	<b>76,638</b>	<b>72,185</b>	<b>228,593</b>
<b>SCHOOLS CAPITAL</b>	<b>78,996</b>	<b>55,700</b>	<b>53,800</b>	<b>188,496</b>
<b>TOTAL COUNTY, UTILITIES &amp; SCHOOLS PROJECT COST</b>	<b>158,766</b>	<b>132,338</b>	<b>125,985</b>	<b>417,089</b>