

FISCAL YEAR 2008-09

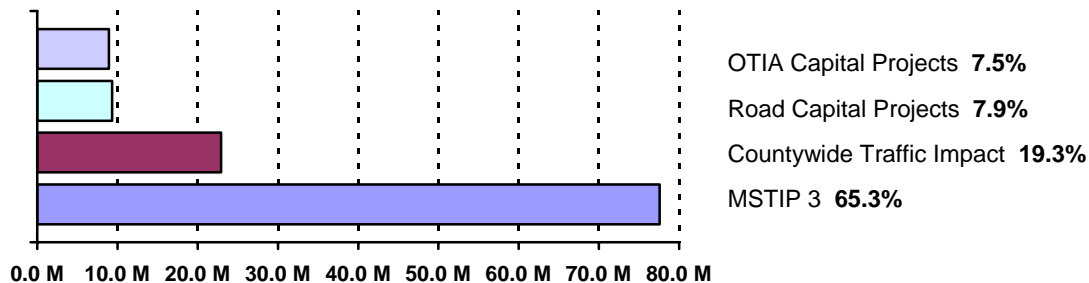
ADOPTED CAPITAL BUDGET

The Proposed Budget was adopted with minimal changes. The changes are summarized in Exhibit A on page ii of this document. Due to the limited scope of these changes, the charts, graphs, and financial summary analysis that follow, continue to reference amounts from the Proposed Budget. The Approved and Adopted columns for each organization unit and the Schedule of Appropriations fully reflect the budget as adopted by the Board of Commissioners. Changes from the Proposed to Adopted budget include encumbrances, carry-forwards and salary adjustments.

Transportation

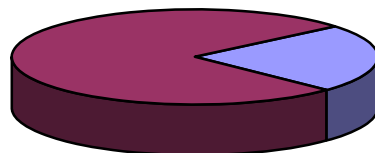
The Transportation Capital Projects area includes projects managed by the Land Use & Transportation Department that involve major capital improvements to the county's transportation system. Projects included here involve both new construction and major maintenance of roads, bike paths, pedestrian walkways, bridges, and alternative transportation options. Typically these projects occur over a multiple year period, and include multiple phases, as noted in the diagram on the next page.

Expenditures:



Resources:

Dedicated
\$91,118,339 (76.7%)



Discretionary
\$27,637,292 (23.3%)

Total: \$118,755,631