

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.

Overview

The Capital Budget includes two main areas, Facilities and Technology, and Transportation. Capital expenditures may include the purchase of land, contractual services for environmental impact analysis, engineering and design services, hardware purchases, costs associated with implementing new software, and project management.

Proposed Capital Budget: \$124,161,011

