

2003-2004 CAPITAL IMPROVEMENT PROGRAM

The 2003-2004 Approved Capital Budget includes 144 projects and totals \$59,406,100 in anticipated project expenditures. The Capital Budget is funded through various revenue sources including: General Fund (Capital Cumulative Reserve Funds), Federal Community Development funds, Federal Transportation Efficiency Act Program funds, Federal Home Investment (H.O.M.E.) funds, Department of Justice Local Law Enforcement Block Grant funds, Department of Justice COPS Grant funds, Federal Housing and Urban Development (HUD) funds, Federal Transportation-Congestion Mitigation Air Quality Funds, State Area Development funds, State Municipal Aid and County Road Aid Program funds, State Forfeiture funds, State Road funds, E911 funds, Agency Receipt funds, Mass Transit Trust funds, Golf Receipts, Revolving Loan funds, and Private Donations.

During the Metro Council review process, thirteen additional projects were approved for funding. Six recommended projects were not funded, and the funding level was changed on ten projects. The Metro Council adjustments resulted in a net increase of \$1,604,000 in total project funding from Metro sources.

Note: Projected future year funding needs are shown on the individual capital project pages. These needs are only projections. Actual appropriations for specific projects included in this document are for the current fiscal year only.