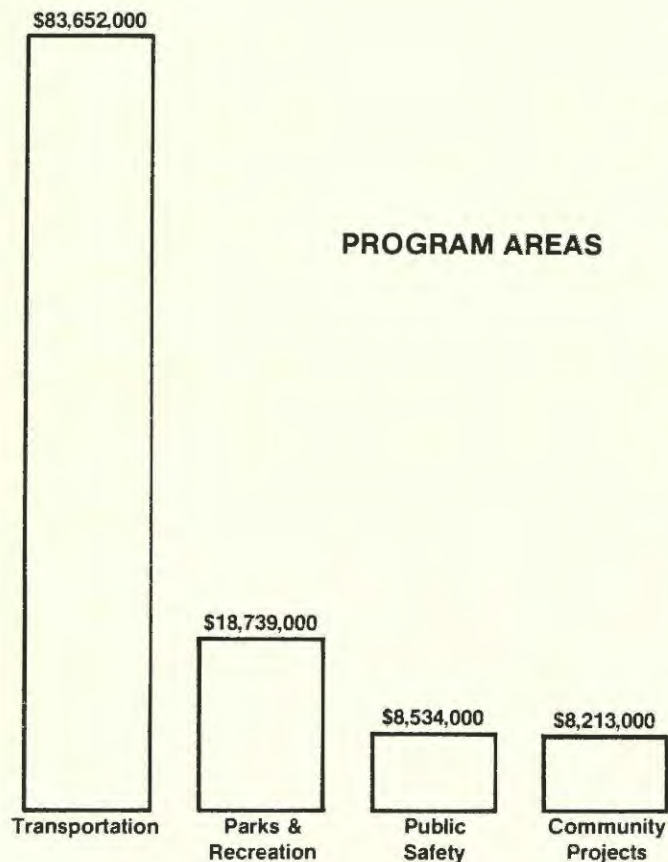


# GENERAL GOVERNMENT Capital Improvement Budget 1984 Approved Budget Expenditures



The 1984 Capital Improvement Budget is built around four major program areas. It has been designed to continue to respond to the highest priority needs in each area.

**TRANSPORTATION . . . . . \$83,652,000**

- Accelerated Road Program
- Road Improvements
- Traffic Improvements
- Transit Maintenance Facility
- Transit Coaches
- Parking Garages

**PUBLIC SAFETY . . . . . \$ 8,534,000**

- Police Headquarters, Phase II
- Fire & Emergency Medical Vehicles
- Animal Control Shelter

**PARKS AND RECREATION . . . . . \$18,739,000**

- Parks Acquisition and Development
- Trails
- Coastal Trail

**COMMUNITY PROJECTS . . . . . \$ 8,213,000**

- Library Books
- Urban Improvements
- Wetlands Acquisition

# GENERAL GOVERNMENT Capital Improvement Budget 1984 Approved Budget Revenues

The 1984 CIB includes traditional State, Federal, and local bonding funding sources. In addition, alternative funding strategies will be sought to expand our capability to fund needed projects which might otherwise be deferred.

Another factor in determining the affordability of a capital program is the operation and maintenance (O & M) cost impacts of the completed projects. The estimated operation and maintenance costs for the first full year of operation for all 1984 CIB projects is approximately \$1.4 million. This relatively low O & M impact is reflective of the emphasis of the 1984 CIB - the improvement, upgrade and replacement of basic community facilities and assets.

