

## SUMMARY OF APPROPRIATION

	FY05	FY06	FY07	FY08	FY09	FY10	Total
<b>- GOVERNMENTAL FUNDS -</b>							
<b>Culture &amp; Recreation Projects:</b>							
Endangered Land Acquisition	6,699,370	80,000	75,000	50,000	50,000	50,000	7,004,370
Heritage Village	321,000	100,000					421,000
Art in Public Places	455,780	460,340	464,940	469,590	474,280	474,280	2,799,210
Park Development & Enhancements	14,078,980	7,867,480	8,066,500	6,387,000	1,355,000	3,620,000	41,374,960
<b>Total Culture &amp; Recreation Projects</b>	<b>21,555,130</b>	<b>8,507,820</b>	<b>8,606,440</b>	<b>6,906,590</b>	<b>1,879,280</b>	<b>4,144,280</b>	<b>51,599,540</b>
<b>Economic Environment Projects:</b>							
Industry Development	1,825,000	2,700,000	250,000	300,000	375,000	-	5,450,000
<b>Total Economic Environment Projects</b>	<b>1,825,000</b>	<b>2,700,000</b>	<b>250,000</b>	<b>300,000</b>	<b>375,000</b>	<b>-</b>	<b>5,450,000</b>
<b>General Government Projects:</b>							
Judicial Facilities Projects	323,800	3,804,060	2,670,500	-	5,000,000	-	11,798,360
County Buildings	1,929,580	650,000	1,520,000	5,370,000	1,268,000	-	10,737,580
Enterprise Computer Syst. Upgr.	375,000	375,000	448,450	448,450	448,450	448,450	2,543,800
<b>Total General Government Projects</b>	<b>2,628,380</b>	<b>4,829,060</b>	<b>4,638,950</b>	<b>5,818,450</b>	<b>6,716,450</b>	<b>448,450</b>	<b>25,079,740</b>
<b>Human Services Projects:</b>							
Lealman Area Family Center	460,000	-	-	-	-	-	460,000
<b>Total Human Services Projects</b>	<b>460,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>460,000</b>
<b>Physical Environment Projects:</b>							
Florida Botanical Gardens	430,200	-	-	-	-	-	430,200
Coastal Management Projects	9,208,500	1,600,000	1,795,000	400,000	465,000	1,730,000	15,198,500
Environmental Management Projects	2,100,000	2,502,530	2,707,290	2,879,130	3,072,160	936,250	14,197,360
Surface Water Mgmt.-Flood Control	19,634,030	13,614,160	9,825,260	10,230,900	9,224,600	6,121,400	68,650,350
<b>Total Physical Environment Projects</b>	<b>31,372,730</b>	<b>17,716,690</b>	<b>14,327,550</b>	<b>13,510,030</b>	<b>12,761,760</b>	<b>8,787,650</b>	<b>98,476,410</b>
<b>Public Safety Projects:</b>							
Fire Safety Facilities	2,130,000	-	-	-	-	-	2,130,000
Jail Facilities	25,748,800	1,631,020	-	-	-	-	27,379,820
9-1-1 System	930,000	554,000	404,000	294,000	2,650,000	483,000	5,315,000
800 MHz Radio System	2,049,000	491,000	1,000,000	1,500,000	200,000	-	5,240,000
Fire&EMS Trng. Fac. & Cent. Comm.	250,000	-	-	755,000	5,812,000	4,833,000	11,650,000
<b>Total Public Safety Projects</b>	<b>31,107,800</b>	<b>2,676,020</b>	<b>1,404,000</b>	<b>2,549,000</b>	<b>8,662,000</b>	<b>5,316,000</b>	<b>51,714,820</b>

## SUMMARY OF APPROPRIATION

	FY05	FY06	FY07	FY08	FY09	FY10	Total
<b>- GOVERNMENTAL FUNDS CONTINUED -</b>							
<b>Transportation Projects:</b>							
Arterial Road Improvement Program	21,012,000	19,108,000	28,875,000	35,457,980	40,056,520	19,413,300	163,922,800
Local St. & Collector Imp. Prog.	3,947,700	7,692,000	7,728,300	4,430,100	8,403,860	3,589,300	35,791,260
Bridges, Repairs & Replacement	2,506,000	9,855,000	19,650,000	5,856,500	100,000	100,000	38,067,500
Fred E. Marquis Trail	1,456,850	3,218,500	2,087,600	-	-	-	6,762,950
Roadway Assessment Paving	2,472,000	200,000	200,000	200,000	200,000	200,000	3,472,000
Intersection Improvements	5,967,000	3,294,000	1,900,000	1,900,000	1,900,000	1,900,000	16,861,000
Preventive Maint. & Support	4,952,000	4,429,000	5,429,000	5,429,000	5,429,000	4,968,000	30,636,000
Sidewalk Improvements	3,512,920	4,582,490	2,789,880	1,364,500	1,364,500	1,364,500	14,978,790
<b>Total Road &amp; Street Transp. Projects</b>	<b>45,826,470</b>	<b>52,378,990</b>	<b>68,659,780</b>	<b>54,638,080</b>	<b>57,453,880</b>	<b>31,535,100</b>	<b>310,492,300</b>
Water Transportation Projects	311,000	311,000	311,000	311,000	311,000	311,000	1,866,000
<b>Total Transportation Projects</b>	<b>46,137,470</b>	<b>52,689,990</b>	<b>68,970,780</b>	<b>54,949,080</b>	<b>57,764,880</b>	<b>31,846,100</b>	<b>312,358,300</b>
<b>Subtotal Governmental Projects</b>	<b>135,086,510</b>	<b>89,119,580</b>	<b>98,197,720</b>	<b>84,033,150</b>	<b>88,159,370</b>	<b>50,542,480</b>	<b>545,138,810</b>
<b>Non - Project Items</b>							
Capitalized Billings	12,133,320	-	-	-	-	-	12,133,320
Other Current Charges & Oblig.	140,000	-	-	-	-	-	140,000
Capital Reserves							
Governmental Reserves	8,114,460	-	-	-	-	-	8,114,460
Transportation Reserves	6,008,880	-	-	-	-	-	6,008,880
Coastal Reserves	4,904,300	-	-	-	-	-	4,904,300
Contingency Reserves	4,460,730	-	-	-	-	-	4,460,730
<b>Total Non - Project Items</b>	<b>35,761,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,761,690</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>170,848,200</b>	<b>89,119,580</b>	<b>98,197,720</b>	<b>84,033,150</b>	<b>88,159,370</b>	<b>50,542,480</b>	<b>580,900,500</b>

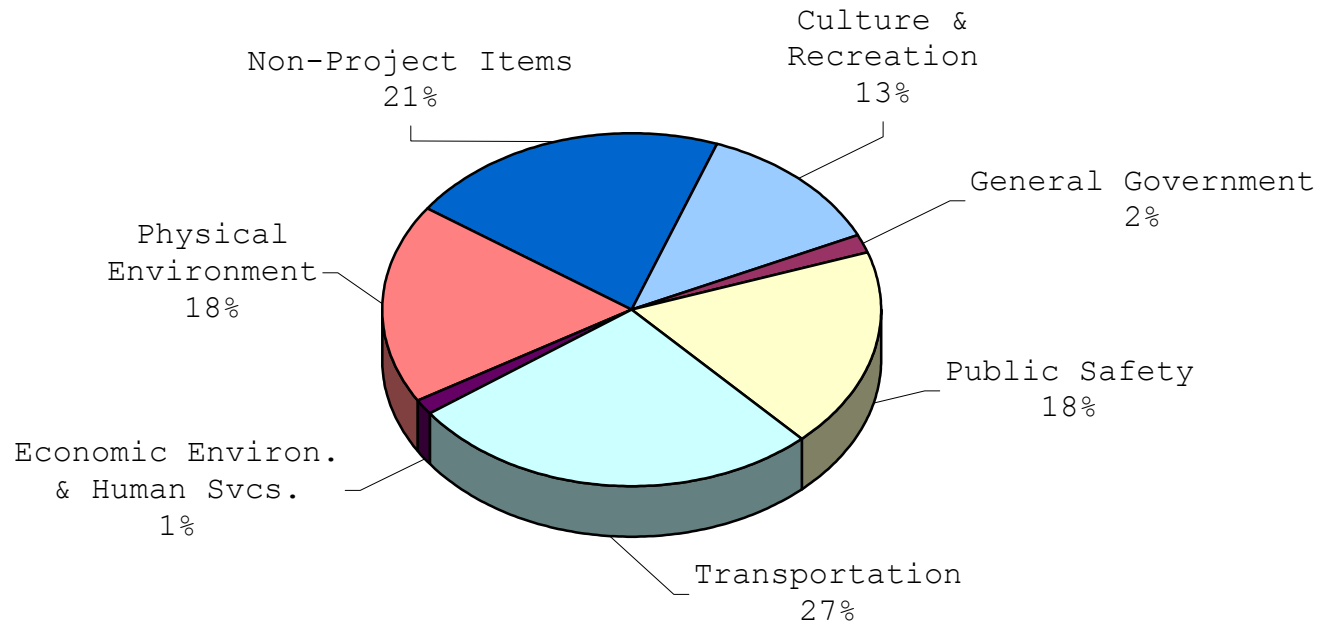
## SUMMARY OF APPROPRIATION

	FY05	FY06	FY07	FY08	FY09	FY10	Total
<b>- ENTERPRISE FUNDS -</b>							
<b>Physical Environment Projects:</b>							
Sewer System Projects	62,975,000	30,299,000	8,819,000	5,453,000	5,413,000	3,963,000	116,922,000
Solid Waste System Projects	29,365,000	11,690,000	3,525,000	1,880,000	2,350,000	-	48,810,000
Water System Projects	45,083,000	41,338,000	19,605,000	2,855,000	1,855,000	1,855,000	112,591,000
<b>Total Physical Environment Projects</b>	<b>137,423,000</b>	<b>83,327,000</b>	<b>31,949,000</b>	<b>10,188,000</b>	<b>9,618,000</b>	<b>5,818,000</b>	<b>278,323,000</b>
<b>Transportation Projects:</b>							
Airport Projects	14,225,000	17,000,000	12,700,000	10,000,000	3,000,000	1,000,000	57,925,000
<b>Total Transportation Projects</b>	<b>14,225,000</b>	<b>17,000,000</b>	<b>12,700,000</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>57,925,000</b>
<b>Subtotal Enterprise Projects</b>	<b>151,648,000</b>	<b>100,327,000</b>	<b>44,649,000</b>	<b>20,188,000</b>	<b>12,618,000</b>	<b>6,818,000</b>	<b>336,248,000</b>
<b>Non - Project Items</b>							
Sewer System Reserves	32,320,280	-	-	-	-	-	32,320,280
Solid Waste System Reserves	10,235,040	-	-	-	-	-	10,235,040
Water System Reserves	7,895,240	-	-	-	-	-	7,895,240
<b>Total Non - Project Items</b>	<b>50,450,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,450,560</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>202,098,560</b>	<b>100,327,000</b>	<b>44,649,000</b>	<b>20,188,000</b>	<b>12,618,000</b>	<b>6,818,000</b>	<b>386,698,560</b>
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>	<b>372,946,760</b>	<b>189,446,580</b>	<b>142,846,720</b>	<b>104,221,150</b>	<b>100,777,370</b>	<b>57,360,480</b>	<b>967,599,060</b>

## SUMMARY OF APPROPRIATION

### FY 2005 GOVERNMENTAL PROJECT APPROPRIATION

Resource	Amount	%
Culture & Recreation	21,555,130	13%
General Government	2,628,380	2%
Public Safety	31,107,800	18%
Transportation	46,137,470	27%
Economic Environ. & Human Svcs.	2,285,000	1%
Physical Environment	31,372,730	18%
Non-Project Items	<u>35,761,690</u>	<u>21%</u>
	170,848,200	100%



## SUMMARY OF APPROPRIATION

### FY 2005 ENTERPRISE PROJECT APPROPRIATION

Resource	Amount	%
Airport	14,225,000	7%
Sewer	62,975,000	31%
Solid Waste	29,365,000	15%
Water	45,083,000	22%
Non-Project Items	<u>50,450,560</u>	<u>25%</u>
	202,098,560	100%

