

SUMMARY OF APPROPRIATION

	FY07	FY08	FY09	FY10	FY11	FY12	Total
- GOVERNMENTAL FUNDS -							
Culture & Recreation Projects:							
Endangered Land Acquisition	1,385,000	1,330,000	550,000	550,000	-	-	3,815,000
Heritage Village	1,361,160	250,000	250,000	250,000	250,000	250,000	2,611,160
Art in Public Places	464,940	469,590	474,280	479,020	483,810	488,650	2,860,290
Park Development & Enhancements	11,887,690	12,951,390	4,045,870	3,445,000	1,288,850	3,352,500	36,971,300
Total Culture & Recreation Projects	15,098,790	15,000,980	5,320,150	4,724,020	2,022,660	4,091,150	46,257,750
Economic Environment Projects:							
STAR Center	1,263,600	490,430	-	-	-	-	1,754,030
Total Economic Environment Projects	1,263,600	490,430	-	-	-	-	1,754,030
General Government Projects:							
Judicial Facilities Projects	1,240,000	1,400,000	225,000	-	-	-	2,865,000
County Buildings	4,620,830	2,525,000	2,381,000	750,000	1,130,000	-	11,406,830
Enterprise Computer System Upgrades	298,450	-	-	-	-	-	298,450
Total General Government Projects	6,159,280	3,925,000	2,606,000	750,000	1,130,000	-	14,570,280
Physical Environment Projects:							
Florida Botanical Gardens	500,000	688,110	-	-	-	-	1,188,110
Coastal Management Projects	5,965,000	655,000	4,470,000	610,000	15,980,000	2,560,000	30,240,000
Environmental Management Projects	4,198,570	3,358,000	3,315,000	1,561,250	2,150,000	4,270,000	18,852,820
Surface Water Mgmt.-Flood Control	17,845,710	20,089,500	12,031,000	6,274,000	10,430,000	8,630,000	75,300,210
Total Physical Environment Projects	28,509,280	24,790,610	19,816,000	8,445,250	28,560,000	15,460,000	125,581,140
Public Safety Projects:							
Jail Facilities	8,209,030	1,223,000	582,500	439,900	-	-	10,454,430
Law Enforcement Facilities	290,000	180,000	-	-	-	-	470,000
9-1-1 System	1,885,000	800,000	100,000	2,600,000	255,000	425,000	6,065,000
Public Safety Radio & Data System	2,317,050	3,840,330	4,950,000	3,000,000	3,000,000	4,000,000	21,107,380
Central Communications Center	-	755,000	5,812,000	4,833,000	-	-	11,400,000
Total Public Safety Projects	12,701,080	6,798,330	11,444,500	10,872,900	3,255,000	4,425,000	49,496,810

SUMMARY OF APPROPRIATION

	FY07	FY08	FY09	FY10	FY11	FY12	Total
- GOVERNMENTAL FUNDS CONTINUED -							
Transportation Projects:							
Arterial Road Improvement Program	39,427,010	64,514,070	79,526,530	39,832,550	17,401,330	5,056,600	245,758,090
Local St. & Collector Imp. Prog.	12,183,800	12,786,900	7,334,500	4,920,000	3,600,000	3,000,000	43,825,200
Bridges, Repairs & Replacement	18,609,310	33,698,070	18,417,160	200,000	100,000	100,000	71,124,540
Fred E. Marquis Trail	10,350,000	7,087,600	-	-	-	-	17,437,600
Roadway Assessment Paving	1,812,000	1,450,000	200,000	200,000	200,000	200,000	4,062,000
Intersection Improvements	7,596,400	7,625,000	3,250,000	6,550,000	3,250,000	6,550,000	34,821,400
Other Transportation	1,355,000	1,125,000	-	-	-	-	2,480,000
Preventive Maint. & Support	5,789,050	4,449,500	4,449,500	4,449,500	5,067,000	5,067,000	29,271,550
Sidewalk Improvements	6,667,000	1,855,450	1,064,500	1,064,500	1,064,500	1,064,500	12,780,450
Total Road & Street Transp. Projects	103,789,570	134,591,590	114,242,190	57,216,550	30,682,830	21,038,100	461,560,830
Water Transportation Projects	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Total Transportation Projects	103,989,570	134,791,590	114,442,190	57,416,550	30,882,830	21,238,100	462,760,830
Subtotal Governmental Projects	167,721,600	185,796,940	153,628,840	82,208,720	65,850,490	45,214,250	700,420,840
Non - Project Items							
Capitalized Billings	9,485,660	-	-	-	-	-	9,485,660
Other Current Charges & Oblig.	160,040	-	-	-	-	-	160,040
Capital Reserves	23,209,820	-	-	-	-	-	23,209,820
Total Non - Project Items	32,855,520	-	-	-	-	-	32,855,520
TOTAL GOVERNMENTAL FUNDS	200,577,120	185,796,940	153,628,840	82,208,720	65,850,490	45,214,250	733,276,360

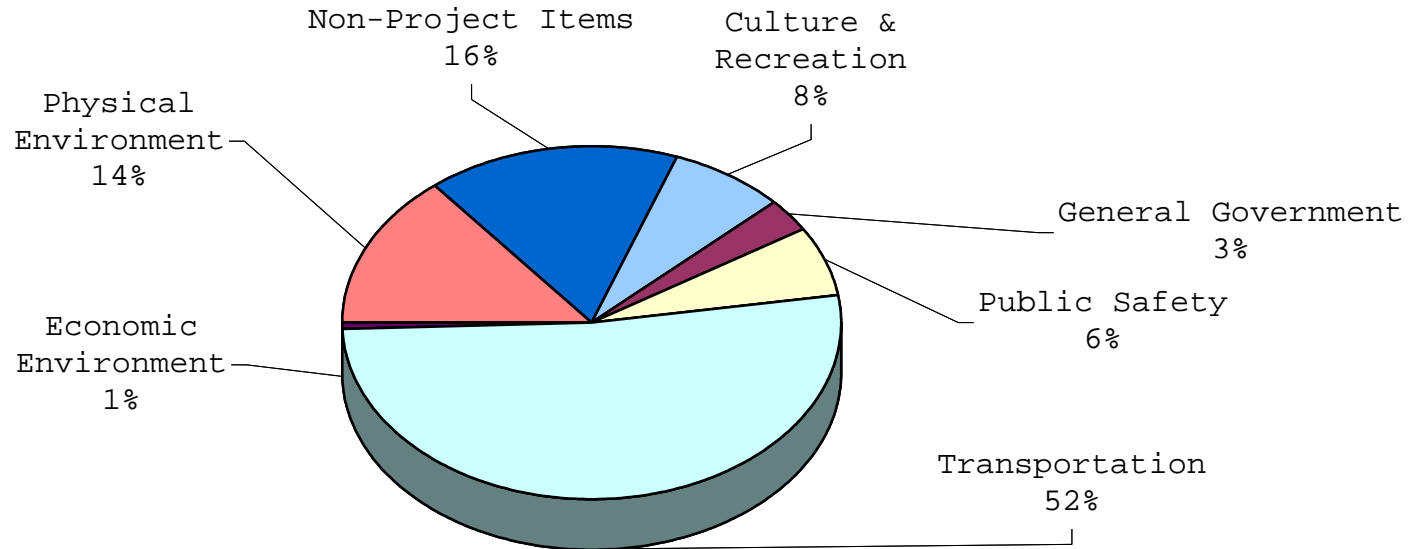
SUMMARY OF APPROPRIATION

	FY07	FY08	FY09	FY10	FY11	FY12	Total
- ENTERPRISE FUNDS -							
Physical Environment Projects:							
Sewer System Projects	58,108,000	28,213,000	7,953,000	6,633,000	5,783,000	4,968,000	111,658,000
Solid Waste System Projects	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	-	129,351,000
Water System Projects	59,226,000	20,426,000	3,660,000	2,660,000	760,000	760,000	87,492,000
Total Physical Environment Projects	143,633,000	98,871,000	40,633,000	30,373,000	9,263,000	5,728,000	328,501,000
Transportation Projects:							
Airport Projects	7,806,000	5,750,000	3,350,000	4,150,000	3,450,000	9,350,000	33,856,000
Total Transportation Projects	7,806,000	5,750,000	3,350,000	4,150,000	3,450,000	9,350,000	33,856,000
Subtotal Enterprise Projects	151,439,000	104,621,000	43,983,000	34,523,000	12,713,000	15,078,000	362,357,000
Non - Project Items							
Sewer System Reserves	23,216,020	-	-	-	-	-	23,216,020
Solid Waste System Reserves	89,088,040	-	-	-	-	-	89,088,040
Water System Reserves	44,933,230	-	-	-	-	-	44,933,230
Total Non - Project Items	157,237,290	-	-	-	-	-	157,237,290
TOTAL ENTERPRISE FUNDS	308,676,290	104,621,000	43,983,000	34,523,000	12,713,000	15,078,000	519,594,290
TOTAL CAPITAL IMPROVEMENT PROGRAM	509,253,410	290,417,940	197,611,840	116,731,720	78,563,490	60,292,250	1,252,870,650

SUMMARY OF APPROPRIATION

FY 2007 GOVERNMENTAL PROJECT APPROPRIATION

Resource	Amount	%
Culture & Recreation	15,098,790	8%
General Government	6,159,280	3%
Public Safety	12,701,080	6%
Transportation	103,989,570	52%
Economic Environment	1,263,600	1%
Physical Environment	28,509,280	14%
Non-Project Items	<u>32,855,520</u>	<u>16%</u>
	200,577,120	100%



SUMMARY OF APPROPRIATION

FY 2007 ENTERPRISE PROJECT APPROPRIATION

Resource	Amount	%
Airport	7,806,000	3%
Sewer	58,108,000	19%
Solid Waste	26,299,000	9%
Water	59,226,000	19%
Non-Project Items	<u>157,237,290</u>	<u>51%</u>
	308,676,290	100%

