

## GOVERNMENTAL CAPITAL

Governmental Capital refers to that portion of the six year Capital Improvement Program which is not funded by the County's Enterprise Operations. Funding sources include: Transportation Impact Fees, the Penny for Pinellas (Local Option Infrastructure Sales Tax), Local Option Gas Tax (LOGT), Tourist Development Tax on temporary lodging, and various assessments, grants and other sources.

Page #	Department Name	FY06 Actual	FY07 Budget	FY08 Request
K-3	CAPITAL PROJECTS	86,118,869	222,944,190	202,815,180
K-7	LOCAL OPTION GAS TAX REVENUE	17,850,000	22,035,650	17,686,820
K-9	PENNY FOR PINELLAS REVENUE	78,247,870	101,593,580	101,691,710
K-11	SPEC. ASSESS. - NAV. DREDGING	0	126,730	138,780
K-13	SPECIAL ASSESSMENT - DRAINAGE	4,601	672,120	733,090
K-15	SPECIAL ASSESSMENT - PAVING	19,808	1,586,850	470,670
K-17	TRANSPORTATION IMPACT FEE	3,774,000	6,686,000	7,142,000
<b>Total</b>		<b>186,015,148</b>	<b>355,645,120</b>	<b>330,678,250</b>



## CAPITAL PROJECTS

Capital Projects encompass governmental projects including transportation, criminal courts and jail facilities, law enforcement communications, drainage improvements, park additions, beach renourishment projects and governmental facilities. The major funding for these projects is the Penny for Pinellas.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
8160300 ST. PETERSBURG JUDICIAL BUILDING	167,876	1,754,020	1,146,750
8169800 BLDG RENOV & RENEWAL - JUDICIAL	1,990	103,010	15,000
8169999 CAPITALIZED BILLINGS-JUDICIAL PROJECTS	46,030	0	0
8190001 OTHER GENERAL GOVERNMENT PROJECTS	1,326,866	2,310,880	2,548,500
8190500 501 BUILDING	200,721	268,400	0
8190700 COUNTY CONNECTION CENTER PROJECTS	212,026	320	0
8199200 FUEL SITE & FLEET FACILITY IMPROVEMENTS	25,653	816,910	0
8199300 COMPUTER SYSTEMS & GIS	271,079	196,170	0
8199800 BLDG RENOV & RENEWAL - OTHER GEN GOVT	155,988	2,389,610	1,108,600
8199999 CAPITALIZED BILLINGS-GENERAL GOVT OTHER	229,970	0	0
8219800 BLDG RENOV & RENEWAL - LAW ENFORCEMENT	0	428,000	114,100
8219999 CAPITALIZED BILLINGS-LAW ENFORCEMENT	46,030	0	351,290
8226300 TIERRA VERDE FIRE PROTECTION DISTRICT	0	2,910	0
8226400 LEALMAN FIRE STATION BLDG	1,982,683	10	0
8229999 CAPITALIZED BILLINGS-FIRE CONTROL	92,060	0	0
8230001 OTHER DETENTION & CORRECTION PROJECTS	25,350,697	9,546,770	415,000
8239800 BLDG RENOV & RENEWAL - DETENTION & CORR	8,387	443,620	1,066,750
8239999 CAPITALIZED BILLINGS-DETENTION&CORRECTNS	368,250	0	0
8250100 800 MHZ RADIO SYSTEM ENHANCEMENT	790,470	3,131,000	2,975,330
8270001 OTHER MEDICAL EXAMINER PROJECTS	0	70,300	0
8290100 FIRE TRAINING & EMS CENTER	0	86,470	0
8299999 CAPITALIZED BILLINGS-OTHER PUBLIC SAFETY	0	0	200,740
8370100 SAND KEY PROJECTS	2,047,440	1,205,570	235,570
8370200 TREASURE ISLAND PROJECTS	25,708	928,340	928,340
8370300 LONG KEY PROJECTS	232,393	939,180	874,180
8370400 HOWARD PARK BEACH PROJECTS	0	33,800	0
8370500 OTHER COASTAL MANAGEMENT PROJECTS	0	700,000	10,000
8370600 BEACH ENVIRONMENTAL PROJECTS	354,175	556,110	490,000
8370700 HONEYMOON ISLAND PROJECTS	0	2,731,000	0
8371999 CAPITALIZED BILLINGS-COASTAL MANAGEMENT	101,421	100,180	19,310
8372100 EXOTIC VEGETATION REMOVAL - COUNTYWIDE	199,410	357,800	250,000
8372200 HABITAT RESTORATION COUNTYWIDE	330,567	753,310	1,375,000
8372300 COASTAL HABITAT RESTORATION COUNTYWIDE	201,165	535,250	900,000
8372400 ALLEN'S CREEK FLOOD PLAIN RESTORATION	11,500	50,490	0
8372500 BROOKER CREEK PRESERVE PROJECTS	622,510	2,875,430	900,000
8372600 WEEDON ISLAND PRESERVE PROJECTS	267,259	2,395,040	233,000
8372999 CAPITALIZED BILLINGS-ENVIRONMENTAL MGMT	35,350	24,080	35,860
8379900 BOTANICAL ARTS EDUCATION CENTER	533,924	1,662,600	1,342,170
8380100 DRAINAGE BASIN # 01	0	510,000	0
8380300 DRAINAGE BASIN # 03	38,976	1,302,090	783,870
8380400 DRAINAGE BASIN # 04	0	0	3,200,000
8380600 DRAINAGE BASIN # 06	0	40,000	500,000
8380800 DRAINAGE BASIN # 08	54,793	2,905,210	1,612,000
8381000 DRAINAGE BASIN # 10	19,321	660,680	1,685,000
<b>Department Center Listing</b>	<b>Pinellas County, Florida</b>	<b>FY08 Annual Budget</b>	

## CAPITAL PROJECTS

Capital Projects encompass governmental projects including transportation, criminal courts and jail facilities, law enforcement communications, drainage improvements, park additions, beach renourishment projects and governmental facilities. The major funding for these projects is the Penny for Pinellas.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
8381400 DRAINAGE BASIN # 14	35,013	3,110,240	1,350,000
8381900 DRAINAGE BASIN # 19	0	929,800	1,651,500
8382300 DRAINAGE BASIN # 23	32,394	117,610	81,920
8382400 DRAINAGE BASIN # 24	2,575	416,970	50,000
8382500 DRAINAGE BASIN # 25	0	250,000	0
8382600 DRAINAGE BASIN # 26	78,287	3,536,710	3,669,880
8382800 DRAINAGE BASIN # 28	414,020	85,290	0
8383500 DRAINAGE BASIN # 35	259,389	1,312,440	0
8383600 DRAINAGE BASIN # 36	0	0	1,292,000
8383900 DRAINAGE BASIN # 39	271,293	1,453,710	1,412,000
8389000 FLOOD CONTROL PROJECTS COUNTYWIDE	4,442,926	8,753,280	6,359,010
8389999 CAPITALIZED BILLINGS-SURFACE WATER MGMT	2,395,700	2,032,500	1,927,060
8411100 ROAD & STREET FACILITIES - SUPPORT PROJ	2,959,325	7,089,240	4,627,000
8411198 GULF BOULEVARD IMPROVEMENTS	25,204	113,590	0
8411200 LOCAL STREETS & COLLECTORS	1,708,520	10,068,810	15,668,450
8411300 BRIDGES, REPAIRS & IMPROVEMENTS	122,057	2,442,950	1,620,000
8411398 BELLEAIR CAUSEWAY BRIDGE REPLACEMENT	1,140,212	17,268,320	32,820,000
8411400 COUNTYWIDE RIGHT OF WAY ACQUISITIONS	255,639	790,100	387,500
8411500 ROADWAY ASSESSMENT PAVEMENT PROJECTS	0	299,900	1,448,700
8411600 INTERSECTION IMPROVEMENTS	1,739,040	10,075,180	14,859,100
8411700 SIDEWALKS, COUNTYWIDE	1,960,344	8,077,720	6,675,000
8411800 FRED E. MARQUIS PINELLAS TRAIL	97,010	10,762,010	8,387,800
8412100 MSTU LOCAL PAVING/SIDEWALK/ADA PROGRAM	1,446,408	3,053,590	2,250,000
8414014 CR296 BRYAN DAIRY RD-STARKEY RD/72ND ST	120,335	5,192,670	2,309,400
8414015 CR296 102ND AVE-OAKHURST TO SEMINOLE	0	300,000	300,000
8414016 CR296 102ND AVE - 125TH TO RIDGE	236,296	1,380,030	479,900
8414017 102ND AVENUE - 113TH TO SEMINOLE	0	200,000	0
8414052 SUNSET POINT RD - US19A/KEENE RD	0	0	600,000
8414102 BELCHER - 38TH TO 54TH	0	320,000	1,150,000
8414106 CR501 BELCHER RD - ALDERMAN RD/KLOSTERM	4,983,178	7,007,940	0
8414108 CR501 BELCHER - DRUID TO SUNSET POINT	135,537	364,460	0
8414203 CR1 TAMPA RD-NEW YORK	149,665	160,780	0
8414207 CR1 STARKEY RD - BRYAN DAIRY/EAST BAY	457,064	692,940	2,798,000
8414208 CR1 STARKEY RD-TYRONE BLVD TO BRYAN DAIR	386,666	1,407,960	0
8414209 STARKEY RD-84TH LANE TO BRYAN DAIRY RD	560,688	11,327,940	18,775,000
8414212 CR1 STARKEY - ULMERTON TO EAST BAY	632,123	417,880	344,400
8414213 KEENE RD - DREW ST TO SUNSET POINT RD	0	308,640	0
8414301 CR880 KLOSTERMAN RD - US 19A/ US 19	13,780	68,720	0
8414401 CR582 KEYSTONE RD - US 19 / EAST LAKE	885,502	12,759,130	6,264,600
8414511 ULMERTON RD (SR688)-62ND/ROOSEVELT	0	6,000,000	1,000,000
8414522 62ND AVENUE - 49TH TO 34TH	0	500,000	600,000
8414610 RAILROAD CROSSING IMPROVEMENTS	46,145	834,090	750,000
8414701 22ND AVE S - 58TH ST S/34TH ST S	62	1,149,940	650,000
8417001 TIF GRANTS - CITY OF GULFPORT	0	100,000	50,000
<b>Department Center Listing</b>	<b>Pinellas County, Florida</b>		<b>FY08 Annual Budget</b>

## CAPITAL PROJECTS

Capital Projects encompass governmental projects including transportation, criminal courts and jail facilities, law enforcement communications, drainage improvements, park additions, beach renourishment projects and governmental facilities. The major funding for these projects is the Penny for Pinellas.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
8417002 TIF GRANTS - CITY OF ST PETE BEACH	0	457,550	150,000
8417004 TIF GRANTS - CITY OF ST PETERSBURG	0	71,000	0
8419999 CAPITALIZED BILLINGS-TRANSP. ROAD&STREET	6,888,254	5,659,240	6,529,040
8430001 WATERWAY TRANSPORTATION SERVICE PROJECTS	150,331	164,670	0
8439999 CAPITALIZED BILLINGS-WATER TRANSPRTATION	9,154	0	0
8490120 TRAFFIC ENG BLDG/SIGNAL SHOP & SITE IMPR	0	1,355,000	0
8720001 OTHER PARK & RECREATION PROJECTS	4,859,601	4,726,430	4,216,860
8720200 FT. DESOTO PARK PROJECTS	313,877	2,086,560	487,000
8720500 BELLEAIR CAUSEWAY PARK PROJECTS	15,769	676,760	326,760
8720700 HOWARD PARK PROJECTS	241,913	1,459,500	1,294,500
8720800 ANDERSON PARK	886,023	723,570	0
8721000 WAR VETERANS MEMORIAL PARK PROJECTS	251,251	354,170	2,000
8721100 WALSINGHAM PARK PROJECTS	119,930	41,160	0
8721600 SAWGRASS LAKE PARK PROJECTS	386,290	1,790,510	0
8722100 BOCA CIEGA PARK PROJECTS	114,656	2,090	0
8722300 WALL SPRINGS PARK PROJECTS	480,223	1,196,430	810,000
8723100 EAGLE LAKE PARK PROJECTS	518,638	677,360	5,755,000
8723400 GANDY BLVD CAUSEWAY PROJECTS	150	209,660	25,000
8723500 LEALMAN - FRONTIER PROPERTY PROJECTS	35,711	1,237,510	568,080
8723600 RECREATION GRANT PROJECTS	94,375	1,459,350	1,209,350
8729800 ENVIRONMENTALLY SENSITIVE LAND ACQUIS.	3,709,530	5,251,300	1,330,000
8729999 CAPITALIZED BILLINGS-PARKS & RECREATION	1,970,790	1,669,660	871,490
8730100 HERITAGE VILLAGE PROJECTS	395,396	1,504,920	909,090
8790100 ART IN PUBLIC PLACES PROJECTS	331,922	1,495,600	469,590
8881401 CAPITAL RESERVES	0	3,126,550	9,936,840
<b>Total</b>	<b>86,118,869</b>	<b>222,944,190</b>	<b>202,815,180</b>

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0401 CAPITAL PROJECTS	86,118,869	222,944,190	202,815,180
<b>Total</b>	<b>86,118,869</b>	<b>222,944,190</b>	<b>202,815,180</b>

## CAPITAL PROJECTS

Summary	FY06 Actual	FY07 Budget	FY08 Request
OPERATING EXPENSES	35,415	465,810	50,000
CAPITAL OUTLAY	83,213,921	211,355,430	190,394,940
DEBT SERVICE	140,520	140,600	803,400
GRANTS & AIDS	2,729,013	7,855,800	1,630,000
RESERVES	0	3,126,550	9,936,840
<b>Total</b>	<b>86,118,869</b>	<b>222,944,190</b>	<b>202,815,180</b>

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5340000 OTHER CONTRACTUAL SERVICES	35,415	265,810	50,000
5460000 REPAIR & MAINTENANCE SVCS	0	160,000	0
5520000 OPERATING SUPPLIES	0	40,000	0
OPERATING EXPENSES	35,415	465,810	70,040
5600000 BUDGET - CAPITAL OUTLAY	0	213,355,430	190,394,940
5610000 LAND	12,356,493	0	0
5620000 BUILDINGS	23,796,851	0	0
5630000 IMPROVMNTS OTHR THAN BLDG	45,834,132	0	0
5640000 MACHINERY AND EQUIPMENT	1,226,445	0	0
CAPITAL OUTLAY	83,213,921	213,355,430	190,394,940
5710000 PRINCIPAL	124,469	132,300	775,000
5720000 INTEREST	16,051	8,300	28,400
DEBT SERVICE	140,520	140,600	803,400
5810000 AID TO GOVERNMENT AGENCIES	2,379,013	7,505,800	1,280,000
5820000 AID TO PRIVATE ORGANIZATIONS	350,000	350,000	350,000
GRANTS & AIDS	2,729,013	7,855,800	1,630,000
7995000 RESERVE-CONTINGENCIES	0	3,126,550	9,936,840
RESERVES	0	3,126,550	9,936,840
<b>Total</b>	<b>86,118,869</b>	<b>222,944,190</b>	<b>202,815,180</b>

## LOCAL OPTION GAS TAX REVENUE

Local Option Gas Tax Revenues are the 75% county share of Local Option Gas Taxes as per an interlocal agreement. This source is used to fund transportation construction projects countywide and to maintain transportation infrastructure. This budget reflects the transfer of these funds to the County's Transportation Trust Fund, the Transportation Improvement Bond Debt Service fund, and to the Capital Projects fund.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
8881409 LOCAL OPTION GAS TAX - TRANSFER/RESERVE	17,850,000	22,035,650	17,686,820
<b>Total</b>	17,850,000	22,035,650	17,686,820

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0409 LOCAL OPTION GAS TAX	17,850,000	22,035,650	17,686,820
<b>Total</b>	17,850,000	22,035,650	17,686,820

## LOCAL OPTION GAS TAX - TRANSFER/RESERVE (8881409)

### LOCAL OPTION GAS TAX (0409)

This center accounts for the collection of the Local Option Gas Tax (LOGT) revenue. To accurately account for the revenue, the gas tax is collected and deposited into a separate fund. These funds are then transferred to the County's Transportation Trust Fund, the Transportation Improvement Revenue Bond Debt Service fund, and the Capital Projects Fund. The reserves shown in this cost center are necessary to maintain an adequate beginning fund balance for the subsequent year.

Expenditure Summary		FY06 Actual	FY07 Budget	FY08 Request
0409	5910201 TRANSFER TO CO TRANSP TRUST	11,200,000	11,500,000	13,000,000
0409	5910308 TRNSF TO TRAN IMPRV BD 1993	6,650,000	6,720,000	0
TRANSFERS		17,850,000	18,220,000	13,000,000
0409	7996000 RESERVE-FUND BALANCE	0	3,815,650	3,537,000
0409	7997000 RESERVE-FUTURE YEARS	0	0	1,149,820
RESERVES		0	3,815,650	4,686,820
Total		17,850,000	22,035,650	17,686,820



## PENNY FOR PINELLAS REVENUE

Penny for Pinellas revenues are proceeds of the additional one cent Local Government Infrastructure Surtax on Sales pursuant to Section 212.055(2), Florida Statutes. This budget consists of the transfer of this revenue to the Capital Projects Fund and Debt Service Fund.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
8881408 PENNY FOR PINELLAS - TRANSFER/RESERVE	78,247,870	101,593,580	101,691,710
<b>Total</b>	78,247,870	101,593,580	101,691,710

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0408 PENNY FOR PINELLAS INFRASTRUCTURE TAX	78,247,870	101,593,580	101,691,710
<b>Total</b>	78,247,870	101,593,580	101,691,710

**PENNY FOR PINELLAS - TRANSFER/RESERVE (8881408)**

**PENNY FOR PINELLAS INFRASTRUCTURE TAX (0408)**

This cost center accounts for the Penny for Pinellas. In order to accurately account for revenues, Penny for Pinellas proceeds are collected and deposited into a separate fund. The proceeds are then transferred to the Capital Projects Fund and to the Debt Service Fund for repayment of the Capital Improvement Revenue Bonds, Series 2000 and 2002 debt. This cost center includes transfers and a reserve to adequately cover beginning fund balance requirements for the subsequent year.

<b>Expenditure Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0408 5910307 TRNSF TO CAPTL IMP BOND 2000	23,247,870	23,230,300	23,102,580
0408 5910401 TRNSF TO CAPITAL PROJECTS	55,000,000	65,000,000	65,000,000
TRANSFERS	78,247,870	88,230,300	88,102,580
0408 7997000 RESERVE-FUTURE YEARS	0	13,363,280	13,589,130
RESERVES	0	13,363,280	13,589,130
<b>Total</b>	<b>78,247,870</b>	<b>101,593,580</b>	<b>101,691,710</b>

## SPEC. ASSESS. - NAV. DREDGING

The Special Assessments Navigational Dredging Fund is used to account for navigational dredging projects in the unincorporated areas of Pinellas County. Assessed residents pay a portion of the total cost of the dredging project.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
8430001 WATERWAY TRANSPORTATION SERVICE PROJECTS	0	20,040	20,040
8881292 SPECIAL ASSESSMENTS NAV. DREDGING RESRV.	0	106,690	118,740
<b>Total</b>	0	126,730	138,780

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0292 SPEC ASSMNTS-NAVIGATIONAL DREDGING	0	126,730	138,780
<b>Total</b>	0	126,730	138,780

# **SPEC. ASSESS. - NAV. DREDGING**

<b>Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
OPERATING EXPENSES	0	20,040	20,040
RESERVES	0	106,690	118,740
<b>Total</b>	0	126,730	138,780

<b>Account# Account Name</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5490000 OTHR CURRENT CHGS&OBLIGAT	0	20,040	20,040
OPERATING EXPNESES	0	20,040	20,040
7997000 RESERVE-FUTURE YEARS	0	106,690	118,740
RESERVES	0	106,690	118,740
<b>Total</b>	0	126,730	138,780

## SPECIAL ASSESSMENT - DRAINAGE

Special Assessment Drainage encompasses surface water drainage improvement projects in the unincorporated areas of Pinellas County. Assessed residents pay a portion of the total cost of the drainage project.

<b>Department Expenditures By Cost Center</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
8389000 FLOOD CONTROL PROJECTS COUNTYWIDE	4,601	250,000	699,990
8881295 SPECIAL ASSESSMENTS DRAINAGE RESERVES	0	422,120	33,100
<b>Total</b>	<b>4,601</b>	<b>672,120</b>	<b>733,090</b>

<b>Department Expenditures By Fund</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
0295 SPECIAL ASSESSMENTS - DRAINAGE	4,601	672,120	733,090
<b>Total</b>	<b>4,601</b>	<b>672,120</b>	<b>733,090</b>

## SPECIAL ASSESSMENT - DRAINAGE

<b>Summary</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
CAPITAL OUTLAY	4,601	250,000	699,900
RESERVES	0	422,120	33,100
<b>Total</b>	<b>4,601</b>	<b>672,120</b>	<b>733,090</b>

<b>Account# Account Name</b>	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Request</b>
5600000 BUDGET – CAPITAL OUTLAY	4,601	250,000	699,900
CAPITAL OUTLAY	4,601	250,000	699,900
7997000 RESERVE-FUTURE YEARS	0	422,120	33,100
RESERVES	0	422,120	33,100
<b>Total</b>	<b>4,601</b>	<b>672,120</b>	<b>733,090</b>

## SPECIAL ASSESSMENT - PAVING

Special Assessment Paving encompasses the paving of non-asphaltic neighborhood streets in the unincorporated areas of Pinellas County. Assessed residents pay a portion of the total cost of the paving project.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
8411500 ROADWAY ASSESSMENT PAVEMENT PROJECTS	17,328	1,512,100	312,000
8881291 SPECIAL ASSESSMENTS PAVING-TRANS./RSVS.	2,480	74,750	158,670
<b>Total</b>	<b>19,808</b>	<b>1,586,850</b>	<b>470,670</b>

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0291 SPECIAL ASSESSMENTS - PAVING	19,808	1,586,850	470,670
<b>Total</b>	<b>19,808</b>	<b>1,586,850</b>	<b>470,670</b>

## SPECIAL ASSESSMENT - PAVING

Summary	FY06 Actual	FY07 Budget	FY08 Request
OPERATING EXPENSES	2,480	2,670	2,650
CAPITAL OUTLAY	17,328	1,512,100	312,000
RESERVES	0	72,080	156,020
<b>Total</b>	<b>19,808</b>	<b>1,586,850</b>	<b>470,670</b>

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5368000 INTRGOV SVCS-COST ALLOCATE	2,480	2,670	2,650
OPERATING EXPENSES	2,480	2,670	2,650
5600000 BUDGET - CAPITAL OUTLAY	0	1,512,100	312,000
5630000 IMPROVMNTS OTHR THAN BLDG	17,328	0	0
CAPITAL OUTLAY	17,328	1,512,100	312,000
7997000 RESERVE-FUTURE YEARS	0	72,080	156,020
RESERVES	0	72,080	156,020
<b>Total</b>	<b>19,808</b>	<b>1,586,850</b>	<b>470,670</b>



## TRANSPORTATION IMPACT FEE

Transportation Impact Fee Projects are road and street projects funded by fees collected in the various impact fee districts throughout the County. The fees collected assure that new development bears a proportionate share of the cost of capital expenditure necessary to meet transportation needs of the County. Transportation Impact Fees are dedicated to projects within the district in which they were collected.

Note: This specific budget consists of the transfer of the impact fee revenues to the Capital Projects Fund where the actual expenditure of the impact fees will occur.

Department Expenditures By Cost Center	FY06 Actual	FY07 Budget	FY08 Request
7301000 DISTRICT 01	262,000	316,000	262,000
7302000 DISTRICT 02	271,000	300,000	373,000
7303000 DISTRICT 03	530,000	246,000	303,000
7304000 DISTRICT 04	77,000	55,000	100,000
7305000 DISTRICT 05	88,000	45,000	37,000
7306000 DISTRICT 06	421,000	258,000	897,000
7307000 DISTRICT 07	307,000	393,000	621,000
7308000 DISTRICT 08	181,000	326,000	263,000
7309000 DISTRICT 09	224,000	350,000	530,000
7310000 DISTRICT 10	413,000	566,000	483,000
7311000 DISTRICT 11	1,000,000	3,084,000	2,934,000
7312000 DISTRICT 12	0	747,000	339,000
<b>Total</b>	<b>3,774,000</b>	<b>6,686,000</b>	<b>7,142,000</b>

Department Expenditures By Fund	FY06 Actual	FY07 Budget	FY08 Request
0407 TRANSPORTATION IMPACT FEE	3,774,000	6,686,000	7,142,000
<b>Total</b>	<b>3,774,000</b>	<b>6,686,000</b>	<b>7,142,000</b>

## TRANSPORTATION IMPACT FEE

Summary	FY06 Actual	FY07 Budget	FY08 Request
OPERATING EXPENSES	0	140,000	140,000
TRANSFERS	3,774,000	4,242,550	4,599,000
RESERVES	0	2,303,450	2,403,000
<b>Total</b>	<b>3,774,000</b>	<b>6,686,000</b>	<b>7,142,000</b>

Account# Account Name	FY06 Actual	FY07 Budget	FY08 Request
5490000 OTHR CURRENT CHGS&OBLIGAT	0	140,000	140,000
OPERATING EXPENSES	0	140,000	140,000
5910401 TRNSF TO CAPITAL PROJECTS	3,774,000	4,242,550	4,599,000
TRANSFERS	3,774,000	4,242,550	4,599,000
7997000 RESERVE-FUTURE YEARS	0	2,303,450	2,403,000
RESERVES	0	2,303,450	2,403,000
<b>Total</b>	<b>3,774,000</b>	<b>6,686,000</b>	<b>7,142,000</b>