

SUMMARY OF APPROPRIATION

	FY08	FY09	FY10	FY11	FY12	FY13	Total
- GOVERNMENTAL FUNDS -							
Culture & Recreation Projects:							
Endangered Land Acquisition	1,330,000	550,000	550,000	-	-	-	2,430,000
Heritage Village	909,090	830,830	250,000	250,000	250,000	250,000	2,739,920
Art in Public Places	469,590	474,280	479,020	483,810	488,650	493,530	2,888,880
Park Development & Enhancements	15,094,550	7,765,080	5,634,120	1,338,850	3,402,500	1,155,000	34,390,100
Total Culture & Recreation Projects	17,803,230	9,620,190	6,913,140	2,072,660	4,141,150	1,898,530	42,448,900
Economic Environment Projects:							
STAR Center	1,432,980	1,030,250	-	-	-	-	2,463,230
Total Economic Environment Projects	1,432,980	1,030,250	-	-	-	-	2,463,230
General Government Projects:							
Emergency & Disaster	-	-	50,000	915,000	-	-	965,000
Judicial Facilities Projects	1,161,750	1,007,250	-	-	-	-	2,169,000
County Buildings	3,657,100	460,560	3,344,000	4,208,000	4,000,000	4,000,000	19,669,660
Total General Government Projects	4,818,850	1,467,810	3,394,000	5,123,000	4,000,000	4,000,000	22,803,660
Physical Environment Projects:							
Extension & Florida Botanical Gardens	1,342,170	-	-	-	-	-	1,342,170
Coastal Management Projects	2,538,090	1,620,000	14,860,000	2,870,000	1,810,000	4,290,000	27,988,090
Environmental Management Projects	3,658,000	3,000,000	2,376,250	1,600,000	1,280,000	1,670,000	13,584,250
Surface Water Mgmt.-Flood Control	24,347,170	19,434,000	12,542,000	8,230,000	7,200,000	7,200,000	78,953,170
Total Physical Environment Projects	31,885,430	24,054,000	29,778,250	12,700,000	10,290,000	13,160,000	121,867,680
Public Safety Projects:							
Jail Facilities	1,481,750	519,000	585,250	442,400	-	-	3,028,400
Law Enforcement Facilities	114,100	-	-	-	-	-	114,100
9-1-1 System	640,000	600,000	2,275,000	525,000	600,000	400,000	5,040,000
Public Safety Radio & Data System	2,975,330	4,450,000	6,932,000	8,484,000	10,695,000	2,500,000	36,036,330
Total Public Safety Projects	5,211,180	5,569,000	9,792,250	9,451,400	11,295,000	2,900,000	44,218,830

SUMMARY OF APPROPRIATION

	FY08	FY09	FY10	FY11	FY12	FY13	Total
- GOVERNMENTAL FUNDS CONTINUED -							
Transportation Projects:							
Arterial Road Improvement Program	36,021,300	75,556,300	86,018,900	51,226,000	23,670,500	18,598,900	291,091,900
Local St. & Collector Imp. Prog.	18,963,720	18,538,500	5,416,300	9,856,800	8,325,000	8,300,000	69,400,320
Bridges, Repairs & Replacement	32,930,000	26,895,000	2,700,000	5,100,000	5,100,000	5,100,000	77,825,000
Fred E. Marquis Trail	8,387,800	-	2,000,000	4,000,000	2,000,000	-	16,387,800
Roadway Assessment Paving	1,760,700	200,000	200,000	200,000	200,000	200,000	2,760,700
Intersection Improvements	14,909,100	8,108,200	4,579,600	4,540,000	4,540,000	4,540,000	41,216,900
Road & Street Support Projects	6,674,500	4,464,500	7,464,500	9,066,000	8,891,000	8,891,000	45,451,500
Sidewalk Improvements	6,675,000	3,685,950	3,000,000	3,000,000	3,000,000	3,000,000	22,360,950
Total Road & Street Transp. Projects	126,322,120	137,448,450	111,379,300	86,988,800	55,726,500	48,629,900	566,495,070
Water Transportation Projects	-	-	-	-	-	-	-
Total Transportation Projects	126,322,120	137,448,450	111,379,300	86,988,800	55,726,500	48,629,900	566,495,070
Subtotal Governmental Projects	187,473,790	179,189,700	161,256,940	116,335,860	85,452,650	70,588,430	800,297,370
Non - Project Items							
Capitalized Billings	9,934,790	-	-	-	-	-	9,934,790
Other Current Charges & Oblig.	160,040	-	-	-	-	-	160,040
Capital Reserves	30,923,650	-	-	-	-	-	30,923,650
Total Non - Project Items	41,018,480	-	-	-	-	-	41,018,480
TOTAL GOVERNMENTAL FUNDS	228,492,270	179,189,700	161,256,940	116,335,860	85,452,650	70,588,430	841,315,850

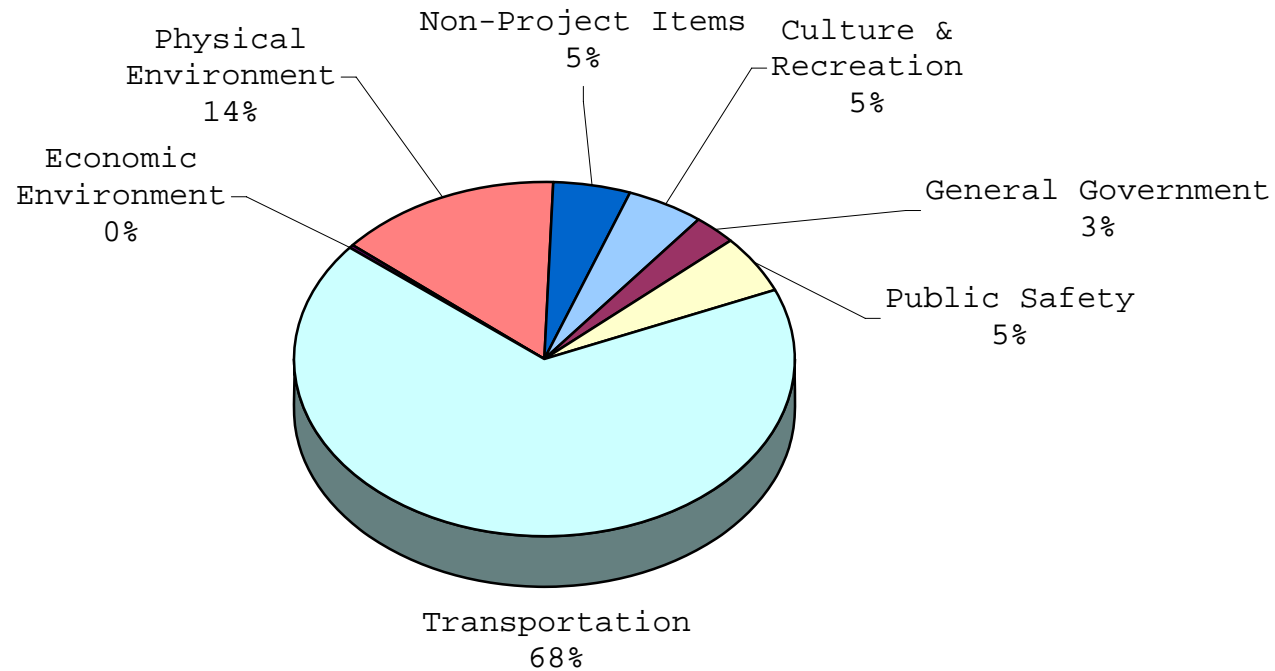
SUMMARY OF APPROPRIATION

	FY08	FY09	FY10	FY11	FY12	FY13	Total
- ENTERPRISE FUNDS -							
Physical Environment Projects:							
Sewer System Projects	68,262,000	26,293,000	8,978,000	9,478,000	6,663,000	7,763,000	127,437,000
Solid Waste System Projects	70,740,000	45,227,000	24,524,000	6,526,000	4,240,000	-	151,257,000
Water System Projects	35,389,000	54,386,000	32,286,000	7,461,000	7,336,000	6,056,000	142,914,000
Total Physical Environment Projects	174,391,000	125,906,000	65,788,000	23,465,000	18,239,000	13,819,000	421,608,000
Transportation Projects:							
Airport Projects	8,416,000	8,150,000	6,050,000	4,550,000	11,950,000	12,050,000	51,166,000
Total Transportation Projects	8,416,000	8,150,000	6,050,000	4,550,000	11,950,000	12,050,000	51,166,000
Subtotal Enterprise Projects	182,807,000	134,056,000	71,838,000	28,015,000	30,189,000	25,869,000	472,774,000
Non - Project Items							
Sewer System Reserves	55,103,300	-	-	-	-	-	55,103,300
Solid Waste System Reserves	59,661,960	-	-	-	-	-	59,661,960
Water System Reserves	91,562,290	-	-	-	-	-	91,562,290
Total Non - Project Items	206,327,550	-	-	-	-	-	206,327,550
TOTAL ENTERPRISE FUNDS	389,134,550	134,056,000	71,838,000	28,015,000	30,189,000	25,869,000	679,101,550
TOTAL CAPITAL IMPROVEMENT PROGRAM	617,626,820	313,245,700	233,094,940	144,350,860	115,641,650	96,457,430	1,520,417,400

SUMMARY OF MULTI-YEAR PROGRAM ESTIMATES

FY 2008 - 2013 GOVERNMENTAL PROGRAMS - EXPENDITURES

Function/Activity	Amount	%
Culture & Recreation	42,448,900	5%
General Government	22,803,660	3%
Public Safety	44,218,830	5%
Transportation	566,495,070	67%
Economic Environment	2,463,230	0%
Physical Environment	121,867,680	14%
Non-Project Items	<u>41,018,480</u>	<u>5%</u>
	841,315,850	100%



SUMMARY OF MULTI-YEAR PROGRAM ESTIMATES

FY 2008 - 2013 ENTERPRISE PROGRAMS - EXPENDITURES

Function/Activity	Amount	%
Airport	51,166,000	8%
Sewer	127,437,000	19%
Solid Waste	151,257,000	22%
Water	142,914,000	21%
Non-Project Items	<u>206,327,550</u>	<u>30%</u>
	679,101,550	100%

