SUMMARY OF CAPITAL IMPROVEMENTS PROGRAM AND OPERATING BUDGET IMPACTS BY FUND

FUND	FY2002/03		FY2003/04		FY2004/05		FY2005/06		FY2006/07	
	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING	CAPITAL	OPERATING
General	$5,445,963	$50,000	$1,726,585	$240,000	$1,392,574	$307,000	$1,253,393	$55,000	$65,000	$200,000
Transportation Trust	3,470,722	1,180,848	7,244,375	1,640,480	4,772,005	1,993,644	4,633,170	1,914,347	6,079,007	1,421,528
Mass Transit	0	2,699,993	0	2,726,993	0	2,754,263	0	2,781,805	0	2,809,624
Development Review	0	0	0	0	0	0	3,000,000	0	1,000,000	0
Tourist Development	700,000	0	0	0	0	0	0	0	0	0
Fire Protection	2,950,450	0	733,000	0	1,483,000	0	3,188,000	0	1,075,000	0
Infrastructure Sales Tax	13,580,400	0	10,868,140	0	1,712,200	0	700,000	0	700,000	0
BCC Grants	235,776	0	0	0	0	0	0	0	0	0
Court Facilities	59,000	0	59,000	0	59,000	0	59,000	0	0	0
Emergency 911 Fund	0	0	0	0	0	0	0	0	0	0
Transportation Impact Fee	3,849,600	0	8,445,860	0	4,452,800	0	0	0	0	0
Criminal Justice Trust	0	0	0	0	0	0	0	0	0	0
Development Impact Fee	1,527,409	0	0	0	0	0	0	0	0	0
Stormwater	3,535,973	0	8,145,000	173,200	6,967,000	278,800	6,812,000	348,000	8,150,000	380,000
17/92 CRA	99,220	0	0	0	0	0	0	0	0	0
MSBU	0	0	0	0	0	0	0	0	0	0
Infrastructure Improvement	0	0	0	0	0	0	0	0	0	0
2nd Generation Sales Tax	15,275,420	0	23,265,000	0	30,605,000	0	28,255,000	0	24,285,000	0
Environmental Lands	270,000	0	0	0	0	0	0	0	0	0
Trails Development	5,640,000	0	9,000,000	0	0	0	0	0	0	0
Facilities Capital Improvement	42,687,667	0	0	0	0	0	0	0	0	0
Water and Sewer	20,974,189	120,000	26,067,208	120,000	28,834,320	120,000	19,453,750	750,000	13,740,000	120,000
Solid Waste	2,855,277	0	943,153	0	702,498	0	672,023	0	1,566,811	0
Contribution/Trust and Agency	88,839	0	10,000	0	10,000	0	10,000	0	0	0
TOTAL	$123,245,905	$4,050,841	$96,507,321	$4,900,673	$80,990,397	$5,453,707	$68,036,336	$5,849,152	$56,660,818	$4,931,152