

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2010 – 2011**

St. Lucie County's Capital Improvement Plan (CIP) is a planning tool identifying the County's capital needs over a five-year period. The CIP should not be confused with the capital budget. The capital budget represents the current year of the CIP and is legally adopted by the Board of County Commissioners annually. Projects and financing sources listed in the CIP beyond the current year are not authorized until the annual budgets for those "out-year" projects are legally adopted by the Board.

In general, capital projects are major fixed assets or infrastructure needs with long-term value, and a project cost of \$25,000 or more. These projects can include such items as buildings, roads, bridges, parks, and other recreational facilities, libraries, utilities, solid waste facilities, etc. Proposed projects may originate from county departments, constitutional officers or citizens. Based on recommendations, the CIP is updated annually and approved by the Board of County Commissioners to reflect the projects approved for completion within a five-year period. Revisions, deletions and additions to the current year list of projects may be made throughout the fiscal year upon approval of the St Lucie County Board of County Commissioners.

Funds allocated to specific projects remain allocated to that project until completed or until reallocated through Board action and approval. Depending on the availability of funds, the nature and size of the project, and specific policies of the Board, capital projects may be funded partially or wholly by a variety of revenue sources such as ad valorem revenues, franchise fees, half-cent sales tax, grants, donations or contributions from private sources, impact fees, special assessments, gas taxes and debt financing.

The dramatic decrease in County Tax Revenue and Impact Fees have resulted in the County not initiating new capital projects and in some cases removing planned projects from the plan. The guideline has been to limit new projects to ones that will be matched or funded with grants or other funding sources (Federal, State etc.).

The CIP reflects the budget in the new department structure which was approved by the Board in Fiscal Year 2010. New capital projects are restricted to funds other than general fund unless a match from general fund is needed as match for grant funding.

Operating Impact

A major challenge associated with completing capital projects involves the determination of operating impact. The following are examples of questions that must be asked, in order to be better able to budget for future operations:

- How much will a new building increase the annual operating cost such as utilities, personnel and maintenance?
- Will the project generate enough revenue to offset the anticipated expenses?
- Will there be new revenues generated by the project such as lease, user fees and concession receipts?

Departments have attempted to answer these questions in their capital budget requests. Any operating impact is indicated on the project summary sheet provided by the department during the capital plan review. Additional personnel costs due to these projects are shown in the individual departmental budgets.

Due to the decreasing funds available for operations, in some cases where capital funding is available, projects have been placed on hold to eliminate need for increased operating costs.

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
County Administration

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 09 to FY 10	240,000	0	240,000	0	0	0	0	240,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	240,000	0	240,000	0	0	0	0	240,000
Expense Total				240,000	0	240,000	0	0	0	0	240,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101006 / Transportation Trust/Impact Fees											
			Carryforward from FY 09 to FY 10	220,000	0	220,000	0	0	0	0	220,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	220,000	0	220,000	0	0	0	0	220,000
Expense Total				220,000	0	220,000	0	0	0	0	220,000
101006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	3,043,332	0	3,043,332	0	0	0	0	3,043,332
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	3,043,332	0	3,043,332	0	0	0	0	3,043,332
Expense Total				3,043,332	0	3,043,332	0	0	0	0	3,043,332
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
County Administration Revenue				3,503,332	0	3,503,332	0	0	0	0	3,503,332
County Administration Expenses				3,503,332	0	3,503,332	0	0	0	0	3,503,332
County Administration Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Environmental Resources

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			474,476	0	474,476	0	0	0	0	474,476
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	3112	Platts Creek Mitigation	67,487	0	67,487	0	0	0	0	67,487
3920	Environmental Lands	3120	Harbor Branch	18,000	0	18,000	0	0	0	0	18,000
Expense Total				474,476	0	474,476	0	0	0	0	474,476
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 182 / Environmental Land Acquisition Fund											
	Carryforward from FY 09 to FY 10			78,227	0	78,227	0	0	0	0	78,227
3920	Environmental Lands	300	Physical Environment	78,227	0	78,227	0	0	0	0	78,227
Expense Total				78,227	0	78,227	0	0	0	0	78,227
182 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 09 to FY 10			60,287	0	60,287	0	0	0	0	60,287
3920	Environmental Lands	103600	Germany Canal Recreation Area	20,287	0	20,287	0	0	0	0	20,287
7912	Museum-Oxbow	107603	Oxbow Boardwalk Addition	40,000	0	40,000	0	0	0	0	40,000
Expense Total				60,287	0	60,287	0	0	0	0	60,287
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Environmental Resources

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			234,083	0	234,083	0	0	0	0	234,083
	Reimbursements			0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Revenue Total			234,083	75,000	309,083	75,000	75,000	75,000	75,000	609,083
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	217,583	75,000	292,583	75,000	75,000	75,000	75,000	592,583
7912	Museum-Oxbow	700	Culture/Recreation	16,500	0	16,500	0	0	0	0	16,500
	Expense Total			234,083	75,000	309,083	75,000	75,000	75,000	75,000	609,083
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 317 / County Capital-St Rev Share Bnd											
	Carryforward from FY 09 to FY 10			2,724,651	0	2,724,651	0	0	0	0	2,724,651
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	195,200	0	195,200	0	0	0	0	195,200
3920	Environmental Lands	1905	Projects To Be Determined CIP	2,519,759	0	2,519,759	0	0	0	0	2,519,759
3920	Environmental Lands	300	Physical Environment	9,692	0	9,692	0	0	0	0	9,692
	Expense Total			2,724,651	0	2,724,651	0	0	0	0	2,724,651
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 382 / Environmental Land Capital Fund											
	Carryforward from FY 09 to FY 10			4,374,384	0	4,374,384	0	0	0	0	4,374,384
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	3,686,720	0	3,686,720	0	0	0	0	3,686,720
3920	Environmental Lands	1905	Projects To Be Determined CIP	687,664	0	687,664	0	0	0	0	687,664
	Expense Total			4,374,384	0	4,374,384	0	0	0	0	4,374,384
382 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary

Environmental Resources

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
	Environmental Resources Revenue			7,946,108	75,000	8,021,108	75,000	75,000	75,000	75,000	8,321,108
	Environmental Resources Expenses			7,946,108	75,000	8,021,108	75,000	75,000	75,000	75,000	8,321,108
	Environmental Resources Surplus/(Shortfall)			0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Housing & Community Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 130102 / FTA 5307-ARRA 2009 Capital Projects											
			Carryforward from FY 09 to FY 10	1,479,813	0	1,479,813	0	0	0	0	1,479,813
4910	Transportation Serv.	094602	Intermodal Transit Tsfr Facility	1,479,813	0	1,479,813	0	0	0	0	1,479,813
Expense Total				1,479,813	0	1,479,813	0	0	0	0	1,479,813
130102 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 130204 / FDOT - Intermodal Facility Grant											
			Carryforward from FY 09 to FY 10	1,054,486	0	1,054,486	0	0	0	0	1,054,486
4910	Transportation Serv.	094602	Intermodal Transit Tsfr Facility	1,054,486	0	1,054,486	0	0	0	0	1,054,486
Expense Total				1,054,486	0	1,054,486	0	0	0	0	1,054,486
130204 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310001 / Impact Fees-Library											
			Carryforward from FY 09 to FY 10	7,624,906	0	7,624,906	0	0	0	0	7,624,906
			Impact Fees-Residential-Librar	0	1,140	1,140	1,140	1,140	1,140	1,140	5,700
			Impact Fees-Residential-Librar	0	38,049	38,049	38,049	38,049	38,049	38,049	190,245
Revenue Total				7,624,906	39,189	7,664,095	39,189	39,189	39,189	39,189	7,820,851
7110	SLC Libraries	1905	Projects To Be Determined CIP	1,408,315	39,189	1,447,504	39,189	39,189	39,189	39,189	1,604,260
7110	SLC Libraries	762	Hurston Branch Library Renovations	1,134,494	0	1,134,494	0	0	0	0	1,134,494
7110	SLC Libraries	763	Morningside Branch Library Renovation	5,082,097	0	5,082,097	0	0	0	0	5,082,097
Expense Total				7,624,906	39,189	7,664,095	39,189	39,189	39,189	39,189	7,820,851
310001 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Housing & Community Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	250,000	0	250,000	0	0	0	0	250,000
7110	SLC Libraries	15013	Hurston Library Improvements	250,000	0	250,000	0	0	0	0	250,000
Expense Total				250,000	0	250,000	0	0	0	0	250,000
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Housing & Community Services Revenue				10,409,205	39,189	10,448,394	39,189	39,189	39,189	39,189	10,605,150
Housing & Community Services Expenses				10,409,205	39,189	10,448,394	39,189	39,189	39,189	39,189	10,605,150
Housing & Community Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Mosquito Control & Coastal Management Svcs

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 145 / Mosquito Fund											
			Carryforward from FY 09 to FY 10	31,250	0	31,250	0	0	0	0	31,250
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	31,250	0	31,250	0	0	0	0	31,250
Expense Total				31,250	0	31,250	0	0	0	0	31,250
145 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 184 / Erosion Control Operating Fund											
			Carryforward from FY 09 to FY 10	166,996	0	166,996	0	0	0	0	166,996
			Taxes-Zone E	0	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Revenue Total				166,996	25,000	191,996	25,000	25,000	25,000	25,000	291,996
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	25,000	25,000	50,000	25,000	25,000	25,000	25,000	150,000
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	141,996	0	141,996	0	0	0	0	141,996
Expense Total				166,996	25,000	191,996	25,000	25,000	25,000	25,000	291,996
184 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 187 / Boating Improvement Projects											
			Carryforward from FY 09 to FY 10	500	0	500	0	0	0	0	500
6230	Mosquito Control	106601	Little Mud Creek Boat Ramp/Launch	500	0	500	0	0	0	0	500
Expense Total				500	0	500	0	0	0	0	500
187 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Mosquito Control & Coastal Management Svcs

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 187800 / FIND-Little Mud Creek Boat Ramp											
			Carryforward from FY 09 to FY 10	80,000	0	80,000	0	0	0	0	80,000
6230	Mosquito Control	106601	Little Mud Creek Boat Ramp/Launch	80,000	0	80,000	0	0	0	0	80,000
Expense Total				80,000	0	80,000	0	0	0	0	80,000
187800 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Mosquito Control & Coastal Management Svcs Revenue				278,746	25,000	303,746	25,000	25,000	25,000	25,000	403,746
Mosquito Control & Coastal Management Svcs Expenses				278,746	25,000	303,746	25,000	25,000	25,000	25,000	403,746
Mosquito Control & Coastal Management Svcs Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 11 New	Carry Fwd + New	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 Plan	Five Year Total
Fund: 001 / General Fund											
			Carryforward from FY 09 to FY 10	1,129,242	0	1,129,242	0	0	0	0	1,129,242
1930	Construction & Reno.	091600	Media Relocation	264,357	0	264,357	0	0	0	0	264,357
1930	Construction & Reno.	096602	Green Collar Consortium/Logistics	7,737	0	7,737	0	0	0	0	7,737
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	526,142	0	526,142	0	0	0	0	526,142
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	127,727	0	127,727	0	0	0	0	127,727
1931	Maintenance Proj	161	State Atty I-A/C System Renovations	134,564	0	134,564	0	0	0	0	134,564
7210	Parks	764	Stan Blum Boat Ramp Restroom	25,000	0	25,000	0	0	0	0	25,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	9,000	0	9,000	0	0	0	0	9,000
7215	Recreation	7803	Fairgrounds Property - FEMA Lease	34,715	0	34,715	0	0	0	0	34,715
Expense Total				1,129,242	0	1,129,242	0	0	0	0	1,129,242
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr											
			Carryforward from FY 09 to FY 10	709,626	0	709,626	0	0	0	0	709,626
1930	Construction & Reno.	1929	St Lucie County Bldg Wind Retrofit	709,626	0	709,626	0	0	0	0	709,626
Expense Total				709,626	0	709,626	0	0	0	0	709,626
001193 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001522 / SRL - 2502 Isso Bella Dr.											
			Carryforward from FY 09 to FY 10	351,059	0	351,059	0	0	0	0	351,059
1930	Construction & Reno.	101601	Repetitive Loss Acquisition	351,059	0	351,059	0	0	0	0	351,059
Expense Total				351,059	0	351,059	0	0	0	0	351,059
001522 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001524 / SRL - 3768 Wild Orchid Lane											
	Carryforward from FY 09 to FY 10			217,691	0	217,691	0	0	0	0	217,691
1930	Construction & Reno.	101601	Repititive Loss Acquisition	217,691	0	217,691	0	0	0	0	217,691
Expense Total				217,691	0	217,691	0	0	0	0	217,691
001524 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001525 / SRL - 3731 Wild Orchid Lane											
	Carryforward from FY 09 to FY 10			271,279	0	271,279	0	0	0	0	271,279
1930	Construction & Reno.	101601	Repititive Loss Acquisition	271,279	0	271,279	0	0	0	0	271,279
Expense Total				271,279	0	271,279	0	0	0	0	271,279
001525 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 107 / Fine & Forfeiture Fund											
	Carryforward from FY 09 to FY 10			157,393	0	157,393	0	0	0	0	157,393
1940	Jail Maint-Central Services	1527	Rock Rd Deten Ctr- Improvements	157,393	0	157,393	0	0	0	0	157,393
Expense Total				157,393	0	157,393	0	0	0	0	157,393
107 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 11 New	Carry Fwd + New	FY 12 Plan	FY 13 Plan	FY 14 Plan	FY 15 Plan	Five Year Total
Fund: 129 / Parks MSTU Fund											
	Carryforward from FY 09 to FY 10			1,664,507	0	1,664,507	0	0	0	0	1,664,507
	Taxes			0	123,900	123,900	0	0	0	0	123,900
	Revenue Total			1,664,507	123,900	1,788,407	0	0	0	0	1,788,407
1930	Construction & Reno.	760077	Lawnwood Skate Park	25,792	0	25,792	0	0	0	0	25,792
7210	Parks	107604	Lawnwood Sports Complex Restroom	317,182	0	317,182	0	0	0	0	317,182
7210	Parks	117600	Paradise Park Restoration/Imprvs	0	123,900	123,900	0	0	0	0	123,900
7210	Parks	2614	Gymnasium/Special Needs Shelter	670	0	670	0	0	0	0	670
7210	Parks	700	Culture/Recreation	46,599	0	46,599	0	0	0	0	46,599
7210	Parks	75009	Lawnwood Rec Area Maint Improvements	31,584	0	31,584	0	0	0	0	31,584
7210	Parks	760077	Lawnwood Skate Park	10,226	0	10,226	0	0	0	0	10,226
7210	Parks	76019	Lakewood Park-Land Acq&Construction	31,244	0	31,244	0	0	0	0	31,244
7210	Parks	7664	St Lucie Village Heritage Trail	300,000	0	300,000	0	0	0	0	300,000
7210	Parks	7692	Lakewood Traffic Decel & Turn Lane	201,210	0	201,210	0	0	0	0	201,210
7250	Golf Ops/Maintenance	107605	Golf Course Greens Renovation	700,000	0	700,000	0	0	0	0	700,000
	Expense Total			1,664,507	123,900	1,788,407	0	0	0	0	1,788,407
	129 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 129801 / FIND Stam Blum Restrooms Phase II											
	Carryforward from FY 09 to FY 10			198,226	0	198,226	0	0	0	0	198,226
7210	Parks	764	Stan Blum Boat Ramp Restroom	198,226	0	198,226	0	0	0	0	198,226
	Expense Total			198,226	0	198,226	0	0	0	0	198,226
	129801 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Parks & Recreation Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 170 / Court Facilities Fund											
	Carryforward from FY 09 to FY 10			158,396	0	158,396	0	0	0	0	158,396
1930	Construction & Reno.	15010	Old Courthouse Renovation	20,290	0	20,290	0	0	0	0	20,290
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
Expense Total				158,396	0	158,396	0	0	0	0	158,396
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	

Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 09 to FY 10			449,209	0	449,209	0	0	0	0	449,209
7210	Parks	107600	Lawnwood ADA Renovations	25,000	0	25,000	0	0	0	0	25,000
7210	Parks	107601	River Park Marina ADA Playground	51,990	0	51,990	0	0	0	0	51,990
7210	Parks	107602	Savannas Rec Area ADA Playground	100,000	0	100,000	0	0	0	0	100,000
7210	Parks	760046	Lincoln Park Community Center Imp.	46,350	0	46,350	0	0	0	0	46,350
7210	Parks	7610	South Causeway Improvement Project	76,516	0	76,516	0	0	0	0	76,516
7210	Parks	7697	Martin Luther King J /Dreamland Prk	15,975	0	15,975	0	0	0	0	15,975
7215	Recreation	761	So Cnty Reg Stadium Phase III Renov	117,121	0	117,121	0	0	0	0	117,121
7215	Recreation	76550	New Fairgrounds Capital Imp II	16,257	0	16,257	0	0	0	0	16,257
Expense Total				449,209	0	449,209	0	0	0	0	449,209
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	

Fund: 310005 / Impact Fees-Law Enforcement											
	Carryforward from FY 09 to FY 10			250,000	0	250,000	0	0	0	0	250,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	250,000	0	250,000	0	0	0	0	250,000
Expense Total				250,000	0	250,000	0	0	0	0	250,000
310005 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Parks & Recreation Services

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 310205 / FDEP/FRDAP MLK/Dreamland Park											
	Carryforward from FY 09 to FY 10			221,346	0	221,346	0	0	0	0	221,346
7210	Parks	7697	Martin Luther King J /Dreamland Prk	221,346	0	221,346	0	0	0	0	221,346
Expense Total				221,346	0	221,346	0	0	0	0	221,346
310205 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 315 / County Building Fund											
	Carryforward from FY 09 to FY 10			2,046,373	0	2,046,373	0	0	0	0	2,046,373
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	2,046,373	0	2,046,373	0	0	0	0	2,046,373
Expense Total				2,046,373	0	2,046,373	0	0	0	0	2,046,373
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			896,084	0	896,084	0	0	0	0	896,084
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	15,429	0	15,429	0	0	0	0	15,429
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	41,060	0	41,060	0	0	0	0	41,060
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	4,629	0	4,629	0	0	0	0	4,629
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
7210	Parks	107601	River Park Marina ADA Playground	77,000	0	77,000	0	0	0	0	77,000
7210	Parks	760036	Paradise Park Pool Improvements	42,000	0	42,000	0	0	0	0	42,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	318,736	0	318,736	0	0	0	0	318,736
7215	Recreation	7655	New Fairgrounds Capital Imp	33,581	0	33,581	0	0	0	0	33,581
7215	Recreation	76551	Fairgrounds Maintenance Shed Proj	16,094	0	16,094	0	0	0	0	16,094
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	291,523	0	291,523	0	0	0	0	291,523
Expense Total				896,084	0	896,084	0	0	0	0	896,084
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
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Parks & Recreation Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 316203 / FFWCC Stan Blum Boat Ramp											
Carryforward from FY 09 to FY 10				18,000	0	18,000	0	0	0	0	18,000
7210	Parks	764	Stan Blum Boat Ramp Restroom	18,000	0	18,000	0	0	0	0	18,000
Expense Total				18,000	0	18,000	0	0	0	0	18,000
316203 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316802 / FIND Stan Blum Boat Ramp											
Carryforward from FY 09 to FY 10				18,000	0	18,000	0	0	0	0	18,000
7210	Parks	700	Culture/Recreation	18,000	0	18,000	0	0	0	0	18,000
Expense Total				18,000	0	18,000	0	0	0	0	18,000
316802 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 362 / Sports Complex Improv Fund											
Carryforward from FY 09 to FY 10				123,264	0	123,264	0	0	0	0	123,264
Tourist Development Tax				0	160,423	160,423	0	0	0	0	160,423
Revenue Total				123,264	160,423	283,687	0	0	0	0	283,687
7210	Parks	107607	Renovation Minor League Obsvr Tower	122,764	160,423	283,187	0	0	0	0	283,187
7210	Parks	7684	Tradition Field Minor League Fencing	500	0	500	0	0	0	0	500
Expense Total				123,264	160,423	283,687	0	0	0	0	283,687
362 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Parks & Recreation Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 505 / Health Insurance Fund											
			Carryforward from FY 09 to FY 10	564,221	0	564,221	0	0	0	0	564,221
1930	Construction & Reno.	6907	Employee Health Clinic	564,221	0	564,221	0	0	0	0	564,221
Expense Total				564,221	0	564,221	0	0	0	0	564,221
505 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Parks & Recreation Services Revenue				9,443,916	284,323	9,728,239	0	0	0	0	9,728,239
Parks & Recreation Services Expenses				9,443,916	284,323	9,728,239	0	0	0	0	9,728,239
Parks & Recreation Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Planning & Development Services

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140 / Airport Fund											
	Carryforward from FY 09 to FY 10			1,753,817	0	1,753,817	0	0	0	0	1,753,817
	Fund Balance Forward			0	682,698	682,698	0	0	0	0	682,698
	FAA			0	0	0	150,000	1,375,500	150,000	150,000	1,825,500
	FDOT-Transportation			0	0	0	1,638,948	1,515,398	1,643,948	1,203,948	6,002,242
	Transfers In			0	0	0	412,698	405,998	413,948	303,948	1,536,592
	Revenue Total			1,753,817	682,698	2,436,515	2,201,646	3,296,896	2,207,896	1,657,896	11,800,849
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	0	0	0	2,043,750	950,000	0	0	2,993,750
4220	SLC Intl Arprt Imp Prg	124600	Security Fencing (GA Entitlements)	0	0	0	157,896	157,896	157,896	157,896	631,584
4220	SLC Intl Arprt Imp Prg	134600	Micro surface runway 14/32	0	0	0	0	1,290,000	0	0	1,290,000
4220	SLC Intl Arprt Imp Prg	134601	Design & Construct Taxiway Extension	0	0	0	0	899,000	1,500,000	1,500,000	3,899,000
4220	SLC Intl Arprt Imp Prg	144600	Rehabilitate Taxiway E South of Runway 14/3	0	0	0	0	0	550,000	0	550,000
4220	SLC Intl Arprt Imp Prg	462	Land Acquisition 29 parcels T&T	985,491	0	985,491	0	0	0	0	985,491
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	565,780	0	565,780	0	0	0	0	565,780
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	202,546	682,698	885,244	0	0	0	0	885,244
	Expense Total			1,753,817	682,698	2,436,515	2,201,646	3,296,896	2,207,896	1,657,896	11,800,849
	140 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 140135 / FAA Security Fencing & Runway 9L/27											
	Carryforward from FY 09 to FY 10			367,219	0	367,219	0	0	0	0	367,219
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	37,783	0	37,783	0	0	0	0	37,783
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	329,436	0	329,436	0	0	0	0	329,436
	Expense Total			367,219	0	367,219	0	0	0	0	367,219
	140135 Surplus/(Shortfall)			0	0	0	0	0	0	0	

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Fund: 140137 / FAA Runway Rehab & Security Fencing											
	Carryforward from FY 09 to FY 10			2,084,284	0	2,084,284	0	0	0	0	2,084,284
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	101,306	0	101,306	0	0	0	0	101,306
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	1,982,978	0	1,982,978	0	0	0	0	1,982,978
Expense Total				2,084,284	0	2,084,284	0	0	0	0	2,084,284
140137 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140335 / Parallel Runway Design-9L/27R											
	Carryforward from FY 09 to FY 10			17,340	0	17,340	0	0	0	0	17,340
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	17,340	0	17,340	0	0	0	0	17,340
Expense Total				17,340	0	17,340	0	0	0	0	17,340
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140347 / Rehab Runway 9/27											
	Carryforward from FY 09 to FY 10			27,276	0	27,276	0	0	0	0	27,276
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	27,276	0	27,276	0	0	0	0	27,276
Expense Total				27,276	0	27,276	0	0	0	0	27,276
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140351 / Install Access Control System											
	Carryforward from FY 09 to FY 10			304,156	0	304,156	0	0	0	0	304,156
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	304,156	0	304,156	0	0	0	0	304,156
Expense Total				304,156	0	304,156	0	0	0	0	304,156
140351 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140355 / Security Fencing											
			Carryforward from FY 09 to FY 10	1,990	0	1,990	0	0	0	0	1,990
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	1,990	0	1,990	0	0	0	0	1,990
Expense Total				1,990	0	1,990	0	0	0	0	1,990
140355 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140360 / FDEP Airport W Commerce Prk Sewer											
			Carryforward from FY 09 to FY 10	37,904	0	37,904	0	0	0	0	37,904
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	37,904	0	37,904	0	0	0	0	37,904
Expense Total				37,904	0	37,904	0	0	0	0	37,904
140360 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140362 / FDOT Fence Obstruction Lights											
			Carryforward from FY 09 to FY 10	103,864	0	103,864	0	0	0	0	103,864
4220	SLC Intl Arprt Imp Prg	400	Transportation	103,864	0	103,864	0	0	0	0	103,864
Expense Total				103,864	0	103,864	0	0	0	0	103,864
140362 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140364 / FDOT Security Fencing											
			Carryforward from FY 09 to FY 10	5,332	0	5,332	0	0	0	0	5,332
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	5,332	0	5,332	0	0	0	0	5,332
Expense Total				5,332	0	5,332	0	0	0	0	5,332
140364 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140365 / FDOT Rehab Runway 10R/28L											
			Carryforward from FY 09 to FY 10	177,729	0	177,729	0	0	0	0	177,729
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	177,729	0	177,729	0	0	0	0	177,729
Expense Total				177,729	0	177,729	0	0	0	0	177,729
140365 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140367 / FDOT Taxiway A & B Rehabilitation											
			Carryforward from FY 09 to FY 10	142,500	0	142,500	0	0	0	0	142,500
4220	SLC Intl Arprt Imp Prg	104601	Rehabilitate A/P Taxiways A & B	142,500	0	142,500	0	0	0	0	142,500
Expense Total				142,500	0	142,500	0	0	0	0	142,500
140367 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140368 / FDOT - Taxiway C Rehabilitation											
			Carryforward from FY 09 to FY 10	2,428,000	0	2,428,000	0	0	0	0	2,428,000
4220	SLC Intl Arprt Imp Prg	104602	Airport Rehab Taxiway C	2,428,000	0	2,428,000	0	0	0	0	2,428,000
Expense Total				2,428,000	0	2,428,000	0	0	0	0	2,428,000
140368 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140371 / FDOT-Relocate FPL Utilities 10L/28R											
			Carryforward from FY 09 to FY 10	10,264	0	10,264	0	0	0	0	10,264
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	10,264	0	10,264	0	0	0	0	10,264
Expense Total				10,264	0	10,264	0	0	0	0	10,264
140371 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 362300 / FDOT Airport Terminal Renovations											
			Carryforward from FY 09 to FY 10	81,436	0	81,436	0	0	0	0	81,436
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	81,436	0	81,436	0	0	0	0	81,436
Expense Total				81,436	0	81,436	0	0	0	0	81,436
362300 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Planning & Development Services Revenue				7,543,111	682,698	8,225,809	2,201,646	3,296,896	2,207,896	1,657,896	17,590,143
Planning & Development Services Expenses				7,543,111	682,698	8,225,809	2,201,646	3,296,896	2,207,896	1,657,896	17,590,143
Planning & Development Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Public Safety & Communications

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001435 / E911 Intrado-Enhanced Call Routing											
			Carryforward from FY 09 to FY 10	64,000	0	64,000	0	0	0	0	64,000
2120	Public Safety-Central Commun	2615	Constr. Emerg. Operations Center	64,000	0	64,000	0	0	0	0	64,000
Expense Total				64,000	0	64,000	0	0	0	0	64,000
001435 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Public Safety & Communications Revenue				64,000	0	64,000	0	0	0	0	64,000
Public Safety & Communications Expenses				64,000	0	64,000	0	0	0	0	64,000
Public Safety & Communications Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 09 to FY 10	133,089	0	133,089	0	0	0	0	133,089
4115	Engineering	42511	Paradise Park Drainage Improvements	133,089	0	133,089	0	0	0	0	133,089
Expense Total				133,089	0	133,089	0	0	0	0	133,089
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101 / Transportation Trust Fund											
			Carryforward from FY 09 to FY 10	172,263	0	172,263	0	0	0	0	172,263
4115	Engineering	4123	Kings Hwy@Orange Ave Intersect Imp	172,263	0	172,263	0	0	0	0	172,263
Expense Total				172,263	0	172,263	0	0	0	0	172,263
101 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 09 to FY 10	22,906	0	22,906	0	0	0	0	22,906
4115	Engineering	36203	South County Beach Restoration	143	0	143	0	0	0	0	143
4115	Engineering	38016	Atlantic Beach Blvd MSBU-Sewer	20,602	0	20,602	0	0	0	0	20,602
4115	Engineering	3817	Lakewood Park 2 MSBU - SLC Water	1,653	0	1,653	0	0	0	0	1,653
4115	Engineering	3818	Lakewood Park 3 MSBU	152	0	152	0	0	0	0	152
4115	Engineering	3819	Kings Indrio MSBU	356	0	356	0	0	0	0	356
Expense Total				22,906	0	22,906	0	0	0	0	22,906
101001 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 101003 / Transportation Trust/Local Option											
			Carryforward from FY 09 to FY 10	18,839	0	18,839	0	0	0	0	18,839
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	18,839	0	18,839	0	0	0	0	18,839
Expense Total				18,839	0	18,839	0	0	0	0	18,839
101003 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 09 to FY 10			25,662,887	0	25,662,887	0	0	0	0	25,662,887
	Impact Fees-Zone #1			0	12,187	12,187	12,187	12,187	12,187	12,187	60,935
	Impact Fees-Zone #2			0	3,124	3,124	3,124	3,124	3,124	3,124	15,620
	Impact Fees-Zone #3			0	3,597	3,597	3,597	3,597	3,597	3,597	17,985
	Impact Fees-Zone #4			0	359,975	359,975	359,975	359,975	359,975	359,975	1,799,875
	Impact Fees-Zone #5			0	616	616	616	616	616	616	3,080
	Impact Fees-Zone #6			0	1,431	1,431	1,431	1,431	1,431	1,431	7,155
	Impact Fees-Zone #7			0	2,936	2,936	2,936	2,936	2,936	2,936	14,680
	Revenue Total			25,662,887	383,866	26,046,753	383,866	383,866	383,866	383,866	27,582,217
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	550,267	0	550,267	0	0	0	0	550,267
4116	Rd Wide/Bike/Lndscpng	094601	St James Drive Sidewalk Phase 2	75,000	0	75,000	0	0	0	0	75,000
4116	Rd Wide/Bike/Lndscpng	104604	Queens Island Preserve Subdivision	1,090,833	0	1,090,833	0	0	0	0	1,090,833
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	3,543,555	-66,470	3,477,085	8,107	8,107	8,107	8,107	3,509,513
4116	Rd Wide/Bike/Lndscpng	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,311,745	0	1,311,745	0	0	0	0	1,311,745
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	1,551,990	0	1,551,990	0	0	0	0	1,551,990
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	64,496	438,149	502,645	92,680	0	0	0	595,325
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	463,562	0	463,562	0	0	0	0	463,562
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	300,000	0	300,000	0	0	0	0	300,000
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnpg Brg E-25th St	6,951,906	0	6,951,906	270,892	363,572	363,572	363,572	8,313,514
4116	Rd Wide/Bike/Lndscpng	4122	Midway Rd/S.25th to Turnpike	700,000	0	700,000	0	0	0	0	700,000
4116	Rd Wide/Bike/Lndscpng	4123	Kings Hwy@Orange Ave Intersect Imp	412,613	12,187	424,800	12,187	12,187	12,187	12,187	473,548
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	675,366	0	675,366	0	0	0	0	675,366
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	3,942	0	3,942	0	0	0	0	3,942
4116	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	3,533,805	0	3,533,805	0	0	0	0	3,533,805
4116	Rd Wide/Bike/Lndscpng	4172	Lennard Road Phase 2	2,000,000	0	2,000,000	0	0	0	0	2,000,000
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	1,487,500	0	1,487,500	0	0	0	0	1,487,500

St. Lucie County Board of County Commissioners
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Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	0	0	0	0	250,000
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	40,816	0	40,816	0	0	0	0	40,816
4116	Rd Wide/Bike/Lndscpng	4502	N. Lennard Road MSBU	127,800	0	127,800	0	0	0	0	127,800
4116	Rd Wide/Bike/Lndscpng	466	Juanita Avenue Improvements	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	14,274	0	14,274	0	0	0	0	14,274
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	338,416	0	338,416	0	0	0	0	338,416
4116	Rd Wide/Bike/Lndscpng	76550	New Fairgrounds Capital Imp II	75,001	0	75,001	0	0	0	0	75,001
Expense Total				25,662,887	383,866	26,046,753	383,866	383,866	383,866	383,866	27,582,217
101006 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101112 / FHWA FDOT Walton Road Widening											
Carryforward from FY 09 to FY 10				3,665,644	0	3,665,644	0	0	0	0	3,665,644
4115	Engineering	41011	Walton Road (Village Grn - Lennard)	3,665,644	0	3,665,644	0	0	0	0	3,665,644
Expense Total				3,665,644	0	3,665,644	0	0	0	0	3,665,644
101112 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101113 / FDOT Design Weatherbee Rd Sidewalk											
Carryforward from FY 09 to FY 10				153,000	0	153,000	0	0	0	0	153,000
4115	Engineering	4165	Midway Rd. & Weatherbee Rd	153,000	0	153,000	0	0	0	0	153,000
Expense Total				153,000	0	153,000	0	0	0	0	153,000
101113 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 102001 / Drainage Maintenance MSTU											
	Carryforward from FY 09 to FY 10			3,495,377	0	3,495,377	0	0	0	0	3,495,377
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	28,244	0	28,244	0	0	0	0	28,244
3725	Stormwtr Mngmnt	42502	Purchase Rights-of-Way - Drainage	54,468	0	54,468	0	0	0	0	54,468
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	227,616	0	227,616	0	0	0	0	227,616
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	63,521	0	63,521	0	0	0	0	63,521
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	104,670	0	104,670	0	0	0	0	104,670
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	757,284	0	757,284	0	0	0	0	757,284
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	38,233	0	38,233	0	0	0	0	38,233
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	922,371	0	922,371	0	0	0	0	922,371
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	43022	Orange Ave. & C55(Shinn Rd.)	600,000	0	600,000	0	0	0	0	600,000
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLWCD C-54 Culv Replace	350,000	0	350,000	0	0	0	0	350,000
3725	Stormwtr Mngmnt	4322	Carlton Rd. Over C-24	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	48,970	0	48,970	0	0	0	0	48,970
Expense Total				3,495,377	0	3,495,377	0	0	0	0	3,495,377
102001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102112 / Indian River Estates Drainage											
	Carryforward from FY 09 to FY 10			154,990	0	154,990	0	0	0	0	154,990
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	154,990	0	154,990	0	0	0	0	154,990
Expense Total				154,990	0	154,990	0	0	0	0	154,990
102112 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 102807 / SFWMD Lakewood Park Stormwater Impr											
	Carryforward from FY 09 to FY 10			335,692	0	335,692	0	0	0	0	335,692
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	335,692	0	335,692	0	0	0	0	335,692
Expense Total				335,692	0	335,692	0	0	0	0	335,692
102807 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102812 / Paradise Park Stormwater Ph 3											
	Carryforward from FY 09 to FY 10			2,000,000	0	2,000,000	0	0	0	0	2,000,000
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Expense Total				2,000,000	0	2,000,000	0	0	0	0	2,000,000
102812 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140001 / Port Fund											
	Carryforward from FY 09 to FY 10			1,750,000	0	1,750,000	0	0	0	0	1,750,000
4315	Port Development	4657	Taylor Creek Improvements	1,750,000	0	1,750,000	0	0	0	0	1,750,000
Expense Total				1,750,000	0	1,750,000	0	0	0	0	1,750,000
140001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce											
	Carryforward from FY 09 to FY 10			579,411	0	579,411	0	0	0	0	579,411
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	579,411	0	579,411	0	0	0	0	579,411
Expense Total				579,411	0	579,411	0	0	0	0	579,411
140306 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 140328 / FDOT Land Acquisitions/Planning Stu											
	Carryforward from FY 09 to FY 10			278,600	0	278,600	0	0	0	0	278,600
4315	Port Development	465016	Port Development Prop. Acq.	278,600	0	278,600	0	0	0	0	278,600
Expense Total				278,600	0	278,600	0	0	0	0	278,600
140328 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140353 / Taylor Creek New Spoil Site											
	Carryforward from FY 09 to FY 10			15,542	0	15,542	0	0	0	0	15,542
4315	Port Development	46501	Spoil Site Property Acquisition	15,542	0	15,542	0	0	0	0	15,542
Expense Total				15,542	0	15,542	0	0	0	0	15,542
140353 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140369 / FDOT Taylor Crk Perm Spoil Site Co											
	Carryforward from FY 09 to FY 10			1,520,000	0	1,520,000	0	0	0	0	1,520,000
4315	Port Development	094650	Spoil Site Construction	1,520,000	0	1,520,000	0	0	0	0	1,520,000
Expense Total				1,520,000	0	1,520,000	0	0	0	0	1,520,000
140369 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310004 / Alt Dev Fees-HIRD											
	Carryforward from FY 09 to FY 10			1,335,500	0	1,335,500	0	0	0	0	1,335,500
4115	Engineering	1905	Projects To Be Determined CIP	1,335,500	0	1,335,500	0	0	0	0	1,335,500
Expense Total				1,335,500	0	1,335,500	0	0	0	0	1,335,500
310004 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	750,000	0	750,000	0	0	0	0	750,000
4115	Engineering	3808	Lakewood Park Drainage Project	750,000	0	750,000	0	0	0	0	750,000
Expense Total				750,000	0	750,000	0	0	0	0	750,000
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316001 / Transportation Capital											
			Carryforward from FY 09 to FY 10	960,510	0	960,510	0	0	0	0	960,510
4113	Road Reconstruction	4120	Dyer & Tilton Road	52,000	0	52,000	0	0	0	0	52,000
41131	Culvert Replacements	42512	NPDES Phase II Project	11,500	0	11,500	0	0	0	0	11,500
41131	Culvert Replacements	43033	Emergency Culvert Replacements	189,544	0	189,544	0	0	0	0	189,544
41131	Culvert Replacements	43035	Midway Rd Cross Drain	100,000	0	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43036	S 3rd St@Smallwood Ave Culv Replace	100,000	0	100,000	0	0	0	0	100,000
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,466	0	327,466	0	0	0	0	327,466
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Traffic Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	44013	Traffic Signals TBD	100,000	0	100,000	0	0	0	0	100,000
Expense Total				960,510	0	960,510	0	0	0	0	960,510
316001 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 318 / County Capital - Transportation											
	Carryforward from FY 09 to FY 10			15,932,929	0	15,932,929	0	0	0	0	15,932,929
4113	Road Reconstruction	1905	Projects To Be Determined CIP	1,329,069	0	1,329,069	0	0	0	0	1,329,069
4113	Road Reconstruction	3112	Platts Creek Mitigation	100,000	0	100,000	0	0	0	0	100,000
4113	Road Reconstruction	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,300,000	0	1,300,000	0	0	0	0	1,300,000
4113	Road Reconstruction	4118	Midway Rd-W of Trnpg Brg E-25th St	5,713,726	0	5,713,726	0	0	0	0	5,713,726
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	385,570	0	385,570	0	0	0	0	385,570
4113	Road Reconstruction	4123	Kings Hwy@Orange Ave Intersect Imp	1,682,052	0	1,682,052	0	0	0	0	1,682,052
4113	Road Reconstruction	4169	Lennard Rd. R/W Acquisition	411,292	0	411,292	0	0	0	0	411,292
4113	Road Reconstruction	4176	Kings Hwy and Angle Road Study	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4113	Road Reconstruction	4263	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
4113	Road Reconstruction	43106	St. James Drive Sidewalk	55,000	0	55,000	0	0	0	0	55,000
4113	Road Reconstruction	44001	Kings Hwy/Indrio Rd. Signal-Modify	681,665	0	681,665	0	0	0	0	681,665
4113	Road Reconstruction	464	Walton Rd-US#1 to Village Green Dr	124,681	0	124,681	0	0	0	0	124,681
4113	Road Reconstruction	470	Sidewalks & Bikepaths	836,797	0	836,797	0	0	0	0	836,797
4113	Road Reconstruction	4702	Angle Road Sidewalk	1,440,806	0	1,440,806	0	0	0	0	1,440,806
41133	Bridge Repl./Repair	466	Juanita Avenue Improvements	222,271	0	222,271	0	0	0	0	222,271
Expense Total				15,932,929	0	15,932,929	0	0	0	0	15,932,929
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 318103 / FHA St James Sidewalk											
	Carryforward from FY 09 to FY 10			201,000	0	201,000	0	0	0	0	201,000
4113	Road Reconstruction	43106	St. James Drive Sidewalk	201,000	0	201,000	0	0	0	0	201,000
Expense Total				201,000	0	201,000	0	0	0	0	201,000
318103 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 39007 / Indian River Estates MSBU											
			Carryforward from FY 09 to FY 10	3,131,748	0	3,131,748	0	0	0	0	3,131,748
4115	Engineering	3804	Indian River Estates MSBU	3,131,748	0	3,131,748	0	0	0	0	3,131,748
Expense Total				3,131,748	0	3,131,748	0	0	0	0	3,131,748
39007 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 396 / Lennard Road 1 - Roadway Capital											
			Carryforward from FY 09 to FY 10	5,205,091	0	5,205,091	0	0	0	0	5,205,091
4115	Engineering	4502	N. Lennard Road MSBU	5,205,091	0	5,205,091	0	0	0	0	5,205,091
Expense Total				5,205,091	0	5,205,091	0	0	0	0	5,205,091
396 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 397 / Lennard Road 2 - Water Capital											
			Carryforward from FY 09 to FY 10	844,940	0	844,940	0	0	0	0	844,940
4115	Engineering	38003	N. Lennard Road MSBU - Water	844,940	0	844,940	0	0	0	0	844,940
Expense Total				844,940	0	844,940	0	0	0	0	844,940
397 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 398 / Lennard Road 3 - Sewer Capital											
			Carryforward from FY 09 to FY 10	247,000	0	247,000	0	0	0	0	247,000
4115	Engineering	38004	N. Lennard Road MSBU - Sewer	247,000	0	247,000	0	0	0	0	247,000
Expense Total				247,000	0	247,000	0	0	0	0	247,000
398 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 401 / Sanitary Landfill Fund											
			Carryforward from FY 09 to FY 10	400,790	0	400,790	0	0	0	0	400,790
3410	Solid Waste-Disposal	103603	Leachate Pond Covers	400,790	0	400,790	0	0	0	0	400,790
Expense Total				400,790	0	400,790	0	0	0	0	400,790
401 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 458 / S. Hutchinson Utilities Fund											
			Carryforward from FY 09 to FY 10	155,400	0	155,400	0	0	0	0	155,400
			Transfers In	0	0	0	134,000	129,000	112,000	90,000	465,000
Revenue Total				155,400	0	155,400	134,000	129,000	112,000	90,000	620,400
3510	Sewer Services-Plant Operatio	300	Physical Environment	155,400	0	155,400	134,000	129,000	112,000	90,000	620,400
Expense Total				155,400	0	155,400	134,000	129,000	112,000	90,000	620,400
458 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 478 / No Cty Util Dist-Renewal & Replace											
	Carryforward from FY 09 to FY 10			31,452	0	31,452	0	0	0	0	31,452
	Transfer from No County Utility			0	30,000	30,000	85,000	30,000	90,000	30,000	265,000
	Revenue Total			31,452	30,000	61,452	85,000	30,000	90,000	30,000	296,452
3601	HEW Water/Sewer Services	3915	Lakewood Park (HEW) Water Plant	1,452	0	1,452	0	0	0	0	1,452
3602	North Hutch Water/Sewer Serv	1905	Projects To Be Determined CIP	0	0	0	0	0	30,000	0	30,000
3602	North Hutch Water/Sewer Serv	362027	Lift Station Improvements	30,000	0	30,000	30,000	30,000	30,000	30,000	150,000
3602	North Hutch Water/Sewer Serv	3623	NHI WWTP Clarifier	0	0	0	25,000	0	0	0	25,000
3603	Airport Water/Sewer Services	362027	Lift Station Improvements	0	30,000	30,000	30,000	0	30,000	0	90,000
	Expense Total			31,452	30,000	61,452	85,000	30,000	90,000	30,000	296,452
	478 Surplus/(Shortfall)			0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 479 / No Cty Util Dist-Capital Facilities											
	Carryforward from FY 09 to FY 10			1,752,949	0	1,752,949	0	0	0	0	1,752,949
	Fund Balance Forward			0	0	0	0	0	15,500,000	12,500,000	28,000,000
	Contributions from Private Sou			0	100,000	100,000	100,000	150,000	3,450,000	6,100,000	9,900,000
	Proceeds From Loans			0	0	0	0	3,820,000	20,825,000	19,045,000	43,690,000
	Sewer Impact Fees (Connectio			0	60,000	60,000	600,000	0	260,000	100,000	1,020,000
	South FI Water Management			0	0	0	0	0	400,000	400,000	800,000
	Water Impact Fees (Connectio			0	60,000	60,000	600,000	0	260,000	100,000	1,020,000
	Revenue Total			1,752,949	220,000	1,972,949	1,300,000	3,970,000	40,695,000	38,245,000	86,182,949
3600	Water/Sewer Services	093611	NHI (PIT) Meter Replacement	0	45,000	45,000	0	0	0	0	45,000
3600	Water/Sewer Services	1905	Projects To Be Determined CIP	0	0	0	0	0	850,000	800,000	1,650,000
3600	Water/Sewer Services	300	Physical Environment	25,239	0	25,239	0	0	0	0	25,239
3600	Water/Sewer Services	35103	Rock Road Water Main	0	0	0	0	0	320,000	0	320,000
3600	Water/Sewer Services	35104	US Hwy 1 Water Main	0	0	0	0	0	225,000	995,000	1,220,000
3600	Water/Sewer Services	35105	Indrio Rd Water Main Phase II	0	0	0	0	0	1,000,000	2,000,000	3,000,000
3600	Water/Sewer Services	35106	Rangeline Rd Water Main Interconnect	0	0	0	0	0	0	2,500,000	2,500,000
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	6,013	0	6,013	0	0	0	0	6,013
3600	Water/Sewer Services	35210	N Cty Svc Area Deep Injection Well	0	0	0	0	70,000	3,500,000	3,500,000	7,070,000
3600	Water/Sewer Services	35211	N Cty Svc FI Aquifer Wells	0	0	0	0	0	1,000,000	700,000	1,700,000
3600	Water/Sewer Services	3615	N Cty Waste Water Plant	0	0	0	0	0	15,500,000	12,500,000	28,000,000
3600	Water/Sewer Services	3616	N Cty Water Tr Plant	0	0	0	0	250,000	13,000,000	11,750,000	25,000,000
3600	Water/Sewer Services	3640	Brine Line at Holiday Pines	150,000	75,000	225,000	0	0	0	0	225,000
3600	Water/Sewer Services	3646	Indrio Rd Force Main	0	0	0	0	0	1,000,000	2,000,000	3,000,000
3600	Water/Sewer Services	3647	NC W/WW Line Extensions	50,000	100,000	150,000	100,000	150,000	300,000	200,000	900,000
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	966,197	0	966,197	0	0	0	0	966,197
3602	North Hutch Water/Sewer Serv	300	Physical Environment	5,500	0	5,500	0	0	0	0	5,500
3602	North Hutch Water/Sewer Serv	3634	1 Million gal tank @ Fairgrounds	0	0	0	0	0	500,000	1,300,000	1,800,000

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
3602	North Hutch Water/Sewer Serv	3636	NHI WWTP Expansion	0	0	0	0	3,500,000	3,500,000	0	7,000,000
3602	North Hutch Water/Sewer Serv	3638	North Hutchinson Island 1MG Tank	400,000	0	400,000	900,000	0	0	0	1,300,000
3602	North Hutch Water/Sewer Serv	3639	North Hutchinson Island Force Main	0	0	0	300,000	0	0	0	300,000
3603	Airport Water/Sewer Services	103602	NCU Fairwinds Wastewater Plant	150,000	0	150,000	0	0	0	0	150,000
Expense Total				1,752,949	220,000	1,972,949	1,300,000	3,970,000	40,695,000	38,245,000	86,182,949
479 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Public Works Revenue				70,907,549	633,866	71,541,415	1,902,866	4,512,866	41,280,866	38,748,866	157,986,879
Public Works Expenses				70,907,549	633,866	71,541,415	1,902,866	4,512,866	41,280,866	38,748,866	157,986,879
Public Works Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Statutorily Mandated & Non-County Agencies

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Fund: 107006 / F&F Fund-Court Related Technology											
			Carryforward from FY 09 to FY 10	150,000	0	150,000	0	0	0	0	150,000
601	Court Administration	6000	Court Related	150,000	0	150,000	0	0	0	0	150,000
	Expense Total			150,000	0	150,000	0	0	0	0	150,000
107006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 183 / Ct Administrator-19th Judicial Cir											
			Carryforward from FY 09 to FY 10	20,000	0	20,000	0	0	0	0	20,000
601	Court Administration	6000	Court Related	20,000	0	20,000	0	0	0	0	20,000
	Expense Total			20,000	0	20,000	0	0	0	0	20,000
183 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Statutorily Mandated & Non-County Agencies Revenue				170,000	0	170,000	0	0	0	0	170,000
Statutorily Mandated & Non-County Agencies Expenses				170,000	0	170,000	0	0	0	0	170,000
Statutorily Mandated & Non-County Agencies Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Statutorily Mandated & Non-County Agencies

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 11 New</i>	<i>Carry Fwd + New</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>Five Year Total</i>
Total				110,265,967	1,740,076	112,006,043	4,243,701	7,948,951	43,627,951	40,545,951	208,372,597

**ST LUCIE COUNTY
ESTIMATED EXPANSION OPERATING COSTS
FY 2011 TO FY 2015**

PROJECT NUMBER	FUND	PROJECT TITLE	FY 11		FY 12		FY 13		FY 14		FY 15		Total FY 11 to FY 15	
			Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
<u>WATER & SEWER</u>														
3636	Utilities	N Hutchinson Wastewater Treatment Plant Expansion							40,000		40,000		80,000	0
3615	Utilities	North County Wastewater Treatment Plant									250,000		250,000	0
3616	Utilities	North County Water Treatment Plant									25,000		25,000	0
TOTAL WATER & SEWER			0	0	0	0	0	0	40,000	0	315,000	0	355,000	0
<u>ENVIRONMENTAL RESOURCES</u>														
3104	General Fund	Bluefield Ranch	3,900		4,000		4,100		4,200		4,300		20,500	0
TOTAL ENVIRONMENTAL RESOURCES			3,900	0	4,000	0	4,100	0	4,200	0	4,300	0	20,500	0
<u>TOTAL BY FUND:</u>														
		FUND #												
General Fund		001	3,900	0	4,000	0	4,100	0	4,200	0	4,300	0	20,500	0
Utilities		479	0	0	0	0	0	0	40,000	0	315,000	0	355,000	0
TOTAL			3,900	0	4,000	0	4,100	0	44,200	0	319,300	0	375,500	0

NOTES:

* The classroom has the potential to generate rental fees

CENTRAL SERVICES

5 YEAR MAINTENANCE PROJECT CAPITAL PLAN FOR FISCAL YEAR 2010-11

#	PROJECTS	\$\$\$
		10/27/2010
FISCAL YEAR 2010-11		
1	Heavy Equipment Garage-Roof Replacement	\$60,000
2	Parking Garage-Structural Repairs and Paint Exterior	\$75,000
3	Public Defender-Replace Condenser Units	\$30,000
4	Public Safety/Radio Towers-Replace (4) Bard A/C Units	\$20,000
5	Sheriff Admin Building-Replace Fire Alarm System	\$25,000
6	Administration Annex-Roof Replacement	\$350,000
7	Courthouse Annex-Replace Fire Panel (fund 170)	\$25,000
8	Administration Building-Replace Sign on 25th Street Side	\$15,000
9	Central Services-ADA Ramp into Building	\$15,000
10	Logistics Center-Hurricane Proof Windows/Doors	\$100,000
11	State Atty-Replace Parking Lot Lighting	\$80,000
12	Courthouse Annex/Judges-Floor covering Replacement (fund 170)	\$60,000
13	Data Treatment Center-Window Replacement	\$20,000
	TOTAL FOR 2010-11	\$875,000
FISCAL YEAR 2011-12		
1	Rock Road Jail-Clean Ductwork	\$275,000
2	Health Dept/Ave C-Replace 3 Main Air Handlers	\$75,000
3	Admin Bldg-Parking Lot Lighting	\$150,000
4	Juvenile Court Bldg-Paint Exterior	\$25,000
5	Health Dept/Ave C-Replace Fire Panel	\$35,000
6	Courthouse Complex-Renovate Courtyard	\$100,000
7	Rock Road Jail-Master Plan, Phase I	\$100,000
8	Rock Road Jail/D Pods-Reinsulate Chiller Barrels	\$20,000
9	Unanticipated Projects	\$220,000
	TOTAL FOR 2011-12	\$1,000,000

FISCAL YEAR 2012-13		
1	Sheriff Administration Building-Replace 5 Main Air Handlers	\$200,000
2	Courthouse Annex-Roof Replacement	\$190,000
3	Public Defender-Roof Replacement	\$75,000
4	State Attorney Bldg-Floor covering Replacement	\$150,000
5	S. C. Annex-Replace Parking Lot Lighting	\$150,000
6	Unanticipated Projects	\$235,000
7		
8		
9		
10		
11		
12		
13		
14		
	TOTAL FOR 2011-12	\$1,000,000
FISCAL YEAR 2013-14		
1	Juvenile Court Bldg-Roof Replacement	\$150,000
2	Community Services Bldg/7th Street-Roof Replacement	\$100,000
3	Lincoln Park Community Center-Roof Replacement	\$60,000
4	Agricultural Center-Floor covering Replacement	\$75,000
5	Rock Road Jail-Metal Storage Building	\$200,000
6	Unanticipated Projects	\$415,000
7		
8		
9		
10		
11		
12		
13		
14		
	TOTAL FOR 2012-13	\$1,000,000
FISCAL YEAR 2014-15		
1	Agricultural Center-Roof Replacement	\$100,000
2	South County Annex-Roof Replacement	\$150,000
3	Logistics Center-Roof Replacement	\$565,000
4	Unanticipated Projects	\$185,000
5		
6		
7		
8		
	TOTAL FOR 2013-14	\$1,000,000