

*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>
<b>Fund: 001 / General Fund</b>											
			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
<b>Expense Total</b>				<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 101006 / Transportation Trust/Impact Fees</b>											
			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
<b>Expense Total</b>				<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>101006 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 316 / County Capital</b>											
			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
<b>Expense Total</b>				<b>3,043,332</b>	<b>0</b>	<b>3,043,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,043,332</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>County Administration Revenue</b>				<b>3,503,332</b>	<b>0</b>	<b>3,503,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,503,332</b>
<b>County Administration Expenses</b>				<b>3,503,332</b>	<b>0</b>	<b>3,503,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,503,332</b>
<b>County Administration Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 001 / General Fund</b>											
	Carryforward from FY 09 to FY 10			517,476	0	517,476	0	0	0	0	517,476
	Reimbursements			0	0	0	0	0	0	0	0
	<b>Revenue Total</b>			<b>517,476</b>	<b>0</b>	<b>517,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,476</b>
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
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	43,000	0	43,000	0	0	0	0	43,000
	<b>Expense Total</b>			<b>517,476</b>	<b>0</b>	<b>517,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,476</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 182 / Environmental Land Acquisition Fund</b>											
	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
	<b>Expense Total</b>			<b>78,227</b>	<b>0</b>	<b>78,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,227</b>
<b>182 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 310002 / Impact Fees-Parks</b>											
	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
	<b>Expense Total</b>			<b>60,287</b>	<b>0</b>	<b>60,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,287</b>
<b>310002 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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>
<b>Fund: 316 / County Capital</b>											
	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
	<b>Revenue Total</b>			<b>234,083</b>	<b>75,000</b>	<b>309,083</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>609,083</b>
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
	<b>Expense Total</b>			<b>234,083</b>	<b>75,000</b>	<b>309,083</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>609,083</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 317 / County Capital-St Rev Share Bnd</b>											
	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
	<b>Expense Total</b>			<b>2,724,651</b>	<b>0</b>	<b>2,724,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724,651</b>
<b>317 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 382 / Environmental Land Capital Fund</b>											
	Carryforward from FY 09 to FY 10			4,542,270	0	4,542,270	0	0	0	0	4,542,270
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	855,550	0	855,550	0	0	0	0	855,550
	<b>Expense Total</b>			<b>4,542,270</b>	<b>0</b>	<b>4,542,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,542,270</b>
<b>382 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
	<b>Environmental Resources Revenue</b>			8,156,994	75,000	8,231,994	75,000	75,000	75,000	75,000	8,531,994
	<b>Environmental Resources Expenses</b>			8,156,994	75,000	8,231,994	75,000	75,000	75,000	75,000	8,531,994
	<b>Environmental Resources Surplus/(Shortfall)</b>			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>
<b>Fund: 130102 / FTA 5307-ARRA 2009 Capital Projects</b>											
	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
<b>Expense Total</b>				<b>1,479,813</b>	<b>0</b>	<b>1,479,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,479,813</b>
<b>130102 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310001 / Impact Fees-Library</b>											
	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
<b>Revenue Total</b>				<b>7,624,906</b>	<b>39,189</b>	<b>7,664,095</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>7,820,851</b>
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
<b>Expense Total</b>				<b>7,624,906</b>	<b>39,189</b>	<b>7,664,095</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>7,820,851</b>
<b>310001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 316 / County Capital</b>											
	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
<b>Expense Total</b>				<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Housing &amp; Community Services Revenue</b>				<b>9,354,719</b>	<b>39,189</b>	<b>9,393,908</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>9,550,664</b>
<b>Housing &amp; Community Services Expenses</b>				<b>9,354,719</b>	<b>39,189</b>	<b>9,393,908</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>39,189</b>	<b>9,550,664</b>
<b>Housing &amp; Community Services Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Human Resources & Support 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>
<b>Fund: 001 / General Fund</b>											
			Carryforward from FY 09 to FY 10	1,060,527	0	1,060,527	0	0	0	0	1,060,527
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
<b>Expense Total</b>				<b>1,060,527</b>	<b>0</b>	<b>1,060,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,527</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr</b>											
			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
<b>Expense Total</b>				<b>709,626</b>	<b>0</b>	<b>709,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,626</b>
<b>001193 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 107 / Fine &amp; Forfeiture Fund</b>											
			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
<b>Expense Total</b>				<b>157,393</b>	<b>0</b>	<b>157,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,393</b>
<b>107 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Human Resources & Support 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>
<b>Fund: 129 / Parks MSTU Fund</b>											
			Carryforward from FY 09 to FY 10	25,792	0	25,792	0	0	0	0	25,792
1930	Construction & Reno.	760077	Lawnwood Skate Park	25,792	0	25,792	0	0	0	0	25,792
<b>Expense Total</b>				<b>25,792</b>	<b>0</b>	<b>25,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,792</b>
<b>129 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 170 / Court Facilities Fund</b>											
			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
<b>Expense Total</b>				<b>158,396</b>	<b>0</b>	<b>158,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,396</b>
<b>170 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310005 / Impact Fees-Law Enforcement</b>											
			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
<b>Expense Total</b>				<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>310005 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 315 / County Building Fund</b>											
			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
<b>Expense Total</b>				<b>2,046,373</b>	<b>0</b>	<b>2,046,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,046,373</b>
<b>315 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Human Resources & Support 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>
<b>Fund: 316 / County Capital</b>											
	Carryforward from FY 09 to FY 10			117,150	0	117,150	0	0	0	0	117,150
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
<b>Expense Total</b>				<b>117,150</b>	<b>0</b>	<b>117,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,150</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 505 / Health Insurance Fund</b>											
	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
<b>Expense Total</b>				<b>564,221</b>	<b>0</b>	<b>564,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,221</b>
<b>505 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources &amp; Support Services Revenue</b>				<b>5,089,478</b>	<b>0</b>	<b>5,089,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,089,478</b>
<b>Human Resources &amp; Support Services Expenses</b>				<b>5,089,478</b>	<b>0</b>	<b>5,089,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,089,478</b>
<b>Human Resources &amp; Support Services Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



*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>
<b>Fund: 145 / Mosquito Fund</b>											
			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
<b>Expense Total</b>				<b>31,250</b>	<b>0</b>	<b>31,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,250</b>
<b>145 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 184 / Erosion Control Operating Fund</b>											
			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
			Transfer from General Fund	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
<b>Revenue Total</b>				<b>166,996</b>	<b>75,000</b>	<b>241,996</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>541,996</b>
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	50,000	191,996	50,000	50,000	50,000	50,000	391,996
<b>Expense Total</b>				<b>166,996</b>	<b>75,000</b>	<b>241,996</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>541,996</b>
<b>184 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Mosquito Control &amp; Coastal Management Svcs Revenue</b>				<b>198,246</b>	<b>75,000</b>	<b>273,246</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>573,246</b>
<b>Mosquito Control &amp; Coastal Management Svcs Expenses</b>				<b>198,246</b>	<b>75,000</b>	<b>273,246</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>573,246</b>
<b>Mosquito Control &amp; Coastal Management Svcs Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 001 / General Fund</b>											
	Carryforward from FY 09 to FY 10			244,614	0	244,614	0	0	0	0	244,614
7210	Parks	75008	Open Space Park - Maintenance & Imp	8,340	0	8,340	0	0	0	0	8,340
7210	Parks	7603	Dollman/Island Dunes	6,443	0	6,443	0	0	0	0	6,443
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
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	96,968	0	96,968	0	0	0	0	96,968
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	50	0	50	0	0	0	0	50
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	91,975	0	91,975	0	0	0	0	91,975
7914	Marine Center	76007	Smithsonian Marine Ecosys Museum	6,838	0	6,838	0	0	0	0	6,838
<b>Expense Total</b>				<b>244,614</b>	<b>0</b>	<b>244,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,614</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 129 / Parks MSTU Fund</b>											
	Carryforward from FY 09 to FY 10			1,638,715	0	1,638,715	0	0	0	0	1,638,715
7210	Parks	107604	Lawnwood Sports Complex Restroom	317,182	0	317,182	0	0	0	0	317,182
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
<b>Expense Total</b>				<b>1,638,715</b>	<b>0</b>	<b>1,638,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,638,715</b>
<b>129 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 129801 / FIND Stam Blum Restrooms Phase II</b>											
			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
<b>Expense Total</b>				<b>198,226</b>	<b>0</b>	<b>198,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,226</b>
<b>129801 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 301 / So. County Regional Stadium</b>											
			Carryforward from FY 09 to FY 10	4,265	0	4,265	0	0	0	0	4,265
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	4,265	0	4,265	0	0	0	0	4,265
<b>Expense Total</b>				<b>4,265</b>	<b>0</b>	<b>4,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,265</b>
<b>301 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310002 / Impact Fees-Parks</b>											
			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	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
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	46,350	0	46,350	0	0	0	0	46,350
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	16,257	0	16,257	0	0	0	0	16,257
7516	So Co Reg Stadium	761	So Cnty Reg Stadium Phase III Renov	117,121	0	117,121	0	0	0	0	117,121
<b>Expense Total</b>				<b>449,209</b>	<b>0</b>	<b>449,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,209</b>
<b>310002 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 310205 / FDEP/FRDAP MLK/Dreamland Park</b>											
			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
<b>Expense Total</b>				<b>221,346</b>	<b>0</b>	<b>221,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,346</b>
<b>310205 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 316 / County Capital</b>											
			Carryforward from FY 09 to FY 10	1,293,266	0	1,293,266	0	0	0	0	1,293,266
7210	Parks	107601	River Park Marina ADA Playground	77,000	0	77,000	0	0	0	0	77,000
7210	Parks	1905	Projects To Be Determined CIP	188	0	188	0	0	0	0	188
7210	Parks	760018	Dan McCarty Parking Lot	265,000	0	265,000	0	0	0	0	265,000
7210	Parks	760036	Paradise Park Pool Improvements	42,000	0	42,000	0	0	0	0	42,000
7210	Parks	760046	Lincoln Park Community Center Imp.	59,000	0	59,000	0	0	0	0	59,000
7210	Parks	76022	PSL/Ravenswood Pool	11,003	0	11,003	0	0	0	0	11,003
7210	Parks	7621	Pepper Park	29,434	0	29,434	0	0	0	0	29,434
7210	Parks	7668	Walton Rocks Restrooms	25,809	0	25,809	0	0	0	0	25,809
7210	Parks	7697	Martin Luther King J /Dreamland Prk	318,736	0	318,736	0	0	0	0	318,736
7210	Parks	7698	Summerlin Boat Dock	33,062	0	33,062	0	0	0	0	33,062
7215	Recreation	75009	Lawnwood Rec Area Maint Improvements	1,500	0	1,500	0	0	0	0	1,500
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	4,267	0	4,267	0	0	0	0	4,267
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	291,523	0	291,523	0	0	0	0	291,523
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	33,581	0	33,581	0	0	0	0	33,581
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	65,897	0	65,897	0	0	0	0	65,897
7420	Fairgrounds	76551	Fairgrounds Maintenance Shed Proj	16,094	0	16,094	0	0	0	0	16,094
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	19,172	0	19,172	0	0	0	0	19,172
<b>Expense Total</b>				<b>1,293,266</b>	<b>0</b>	<b>1,293,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,293,266</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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>
<b>Fund: 362 / Sports Complex Improv Fund</b>											
	Carryforward from FY 09 to FY 10			212,630	0	212,630	0	0	0	0	212,630
75201	Tradition Field Maint	1905	Projects To Be Determined CIP	34,782	0	34,782	0	0	0	0	34,782
75201	Tradition Field Maint	700	Culture/Recreation	177,348	0	177,348	0	0	0	0	177,348
75201	Tradition Field Maint	7684	Tradition Field Minor League Fencing	500	0	500	0	0	0	0	500
<b>Expense Total</b>				<b>212,630</b>	<b>0</b>	<b>212,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,630</b>
<b>362 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Parks &amp; Recreation Services Revenue</b>				<b>4,262,271</b>	<b>0</b>	<b>4,262,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,262,271</b>
<b>Parks &amp; Recreation Services Expenses</b>				<b>4,262,271</b>	<b>0</b>	<b>4,262,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,262,271</b>
<b>Parks &amp; Recreation Services Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*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>
<b>Fund: 140 / Airport Fund</b>											
	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
	<b>Revenue Total</b>			<b>1,753,817</b>	<b>682,698</b>	<b>2,436,515</b>	<b>2,201,646</b>	<b>3,296,896</b>	<b>2,207,896</b>	<b>1,657,896</b>	<b>11,800,849</b>
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
	<b>Expense Total</b>			<b>1,753,817</b>	<b>682,698</b>	<b>2,436,515</b>	<b>2,201,646</b>	<b>3,296,896</b>	<b>2,207,896</b>	<b>1,657,896</b>	<b>11,800,849</b>
	<b>140 Surplus/(Shortfall)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140133 / Construct Runway 9L/27R</b>											
	Carryforward from FY 09 to FY 10			526,693	0	526,693	0	0	0	0	526,693
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	526,693	0	526,693	0	0	0	0	526,693
	<b>Expense Total</b>			<b>526,693</b>	<b>0</b>	<b>526,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,693</b>
	<b>140133 Surplus/(Shortfall)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*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>
<b>Fund: 140135 / FAA Security Fencing &amp; Runway 9L/27</b>											
			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
<b>Expense Total</b>				<b>367,219</b>	<b>0</b>	<b>367,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,219</b>
<b>140135 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140137 / FAA Runway Rehab &amp; Security Fencing</b>											
			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
<b>Expense Total</b>				<b>2,084,284</b>	<b>0</b>	<b>2,084,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084,284</b>
<b>140137 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140335 / Parallel Runway Design-9L/27R</b>											
			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
<b>Expense Total</b>				<b>17,340</b>	<b>0</b>	<b>17,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,340</b>
<b>140335 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140347 / Rehab Runway 9/27</b>											
			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
<b>Expense Total</b>				<b>27,276</b>	<b>0</b>	<b>27,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,276</b>
<b>140347 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*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>
<b>Fund: 140351 / Install Access Control System</b>											
			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
<b>Expense Total</b>				<b>304,156</b>	<b>0</b>	<b>304,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,156</b>
<b>140351 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140355 / Security Fencing</b>											
			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
<b>Expense Total</b>				<b>1,990</b>	<b>0</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,990</b>
<b>140355 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140360 / FDEP Airport W Commerce Prk Sewer</b>											
			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
<b>Expense Total</b>				<b>37,904</b>	<b>0</b>	<b>37,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,904</b>
<b>140360 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140362 / FDOT Fence Obstruction Lights</b>											
			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
<b>Expense Total</b>				<b>103,864</b>	<b>0</b>	<b>103,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,864</b>
<b>140362 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*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>
<b>Fund: 140364 / FDOT Security Fencing</b>											
			Carryforward from FY 09 to FY 10	5,280	0	5,280	0	0	0	0	5,280
4220	SLC Intl Arprt Imp Prg	104600	Airport Perimeter Fencing-Phase 5	5,280	0	5,280	0	0	0	0	5,280
<b>Expense Total</b>				<b>5,280</b>	<b>0</b>	<b>5,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,280</b>
<b>140364 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 140365 / FDOT Rehab Runway 10R/28L</b>											
			Carryforward from FY 09 to FY 10	177,781	0	177,781	0	0	0	0	177,781
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	177,781	0	177,781	0	0	0	0	177,781
<b>Expense Total</b>				<b>177,781</b>	<b>0</b>	<b>177,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,781</b>
<b>140365 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 140367 / FDOT Taxiway A &amp; B Rehabilitation</b>											
			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
<b>Expense Total</b>				<b>142,500</b>	<b>0</b>	<b>142,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>140367 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 140368 / FDOT - Taxiway C Rehabilitation</b>											
			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
<b>Expense Total</b>				<b>2,428,000</b>	<b>0</b>	<b>2,428,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,428,000</b>
<b>140368 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*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>
<b>Fund: 362300 / FDOT Airport Terminal Renovations</b>											
			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
<b>Expense Total</b>				<b>81,436</b>	<b>0</b>	<b>81,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,436</b>
<b>362300 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning &amp; Development Services Revenue</b>				<b>8,059,540</b>	<b>682,698</b>	<b>8,742,238</b>	<b>2,201,646</b>	<b>3,296,896</b>	<b>2,207,896</b>	<b>1,657,896</b>	<b>18,106,572</b>
<b>Planning &amp; Development Services Expenses</b>				<b>8,059,540</b>	<b>682,698</b>	<b>8,742,238</b>	<b>2,201,646</b>	<b>3,296,896</b>	<b>2,207,896</b>	<b>1,657,896</b>	<b>18,106,572</b>
<b>Planning &amp; Development Services Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*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>
<b>Fund: 001419 / FDCA-Construct County EOC</b>											
			Carryforward from FY 09 to FY 10	261,252	0	261,252	0	0	0	0	261,252
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	107,028	0	107,028	0	0	0	0	107,028
2510	Emergency Management-Pub	7655	New Fairgrounds Capital Imp	154,224	0	154,224	0	0	0	0	154,224
<b>Expense Total</b>				<b>261,252</b>	<b>0</b>	<b>261,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,252</b>
<b>001419 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 001435 / E911 Intrado-Enhanced Call Routing</b>											
			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
<b>Expense Total</b>				<b>64,000</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>001435 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Safety &amp; Communications Revenue</b>				<b>325,252</b>	<b>0</b>	<b>325,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,252</b>
<b>Public Safety &amp; Communications Expenses</b>				<b>325,252</b>	<b>0</b>	<b>325,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,252</b>
<b>Public Safety &amp; Communications Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 001 / General Fund</b>											
			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
<b>Expense Total</b>				<b>133,089</b>	<b>0</b>	<b>133,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,089</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 101 / Transportation Trust Fund</b>											
			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
<b>Expense Total</b>				<b>172,263</b>	<b>0</b>	<b>172,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,263</b>
<b>101 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 101001 / Transportation Trust Interlocals</b>											
			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
<b>Expense Total</b>				<b>22,906</b>	<b>0</b>	<b>22,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,906</b>
<b>101001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 101003 / Transportation Trust/Local Option</b>											
			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
<b>Expense Total</b>				<b>18,839</b>	<b>0</b>	<b>18,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,839</b>
<b>101003 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 101006 / Transportation Trust/Impact Fees</b>											
	Carryforward from FY 09 to FY 10			28,546,453	0	28,546,453	0	0	0	0	28,546,453
	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
	Road Impact Fees-PSL			0	0	0	0	0	0	0	0
	<b>Revenue Total</b>			<b>28,546,453</b>	<b>383,866</b>	<b>28,930,319</b>	<b>383,866</b>	<b>383,866</b>	<b>383,866</b>	<b>383,866</b>	<b>30,465,783</b>
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	6,427,121	-66,470	6,360,651	8,107	8,107	8,107	8,107	6,393,079
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 Trnpk 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

*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>
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
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
<b>Expense Total</b>				<b>28,546,453</b>	<b>383,866</b>	<b>28,930,319</b>	<b>383,866</b>	<b>383,866</b>	<b>383,866</b>	<b>383,866</b>	<b>30,465,783</b>
<b>101006 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Fund: 101112 / FHWA FDOT Walton Road Widening**

<u>Carryforward from FY 09 to FY 10</u>				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
<b>Expense Total</b>				<b>3,665,644</b>	<b>0</b>	<b>3,665,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,665,644</b>
<b>101112 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Fund: 101113 / FDOT Design Weatherbee Rd Sidewalk**

<u>Carryforward from FY 09 to FY 10</u>				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
<b>Expense Total</b>				<b>153,000</b>	<b>0</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,000</b>
<b>101113 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



*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>
<b>Fund: 102001 / Drainage Maintenance MSTU</b>											
		Carryforward from FY 09 to FY 10		2,003,315	0	2,003,315	0	0	0	0	2,003,315
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	93,830	0	93,830	0	0	0	0	93,830
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	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
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
<b>Expense Total</b>				<b>2,003,315</b>	<b>0</b>	<b>2,003,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,003,315</b>
<b>102001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 102112 / Indian River Estates Drainage</b>											
		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
<b>Expense Total</b>				<b>154,990</b>	<b>0</b>	<b>154,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,990</b>
<b>102112 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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>
<b>Fund: 102807 / SFWMD Lakewood Park Stormwater Impr</b>											
			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
<b>Expense Total</b>				<b>335,692</b>	<b>0</b>	<b>335,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,692</b>
<b>102807 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 102809 / Paradise Park Phase 2 SFWMD</b>											
			Carryforward from FY 09 to FY 10	604,658	0	604,658	0	0	0	0	604,658
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	604,658	0	604,658	0	0	0	0	604,658
<b>Expense Total</b>				<b>604,658</b>	<b>0</b>	<b>604,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604,658</b>
<b>102809 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 102812 / Paradise Park Stormwater Ph 3</b>											
			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
<b>Expense Total</b>				<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>102812 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140001 / Port Fund</b>											
			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
<b>Expense Total</b>				<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<b>140001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce</b>											
			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
<b>Expense Total</b>				<b>579,411</b>	<b>0</b>	<b>579,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,411</b>
<b>140306 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140328 / FDOT Land Acquisitions/Planning Stu</b>											
			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
<b>Expense Total</b>				<b>278,600</b>	<b>0</b>	<b>278,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,600</b>
<b>140328 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140353 / Taylor Creek New Spoil Site</b>											
			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
<b>Expense Total</b>				<b>15,542</b>	<b>0</b>	<b>15,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,542</b>
<b>140353 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140369 / FDOT Taylor Crk Perm Spoil Site Co</b>											
			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
<b>Expense Total</b>				<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>
<b>140369 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 310004 / Alt Dev Fees-HIRD</b>											
			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
<b>Expense Total</b>				<b>1,335,500</b>	<b>0</b>	<b>1,335,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,335,500</b>
<b>310004 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 316 / County Capital</b>											
			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
<b>Expense Total</b>				<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 316001 / Transportation Capital</b>											
			Carryforward from FY 09 to FY 10	1,035,510	0	1,035,510	0	0	0	0	1,035,510
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
41137	Traffic Signals	4910	Roadway Marking	75,000	0	75,000	0	0	0	0	75,000
<b>Expense Total</b>				<b>1,035,510</b>	<b>0</b>	<b>1,035,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035,510</b>
<b>316001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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>
<b>Fund: 318 / County Capital - Transportation</b>											
	Carryforward from FY 09 to FY 10			15,710,608	0	15,710,608	0	0	0	0	15,710,608
4113	Road Reconstruction	1905	Projects To Be Determined CIP	1,106,748	0	1,106,748	0	0	0	0	1,106,748
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 Trnprk 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
<b>Expense Total</b>				<b>15,710,608</b>	<b>0</b>	<b>15,710,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,710,608</b>
<b>318 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 39007 / Indian River Estates MSBU</b>											
	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
<b>Expense Total</b>				<b>3,131,748</b>	<b>0</b>	<b>3,131,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,131,748</b>
<b>39007 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*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>
<b>Fund: 396 / Lennard Road 1 - Roadway Capital</b>											
			Carryforward from FY 09 to FY 10	3,719,291	0	3,719,291	0	0	0	0	3,719,291
4115	Engineering	4502	N. Lennard Road MSBU	3,719,291	0	3,719,291	0	0	0	0	3,719,291
<b>Expense Total</b>				<b>3,719,291</b>	<b>0</b>	<b>3,719,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,719,291</b>
<b>396 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 397 / Lennard Road 2 - Water Capital</b>											
			Carryforward from FY 09 to FY 10	619,000	0	619,000	0	0	0	0	619,000
4115	Engineering	38003	N. Lennard Road MSBU - Water	619,000	0	619,000	0	0	0	0	619,000
<b>Expense Total</b>				<b>619,000</b>	<b>0</b>	<b>619,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,000</b>
<b>397 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 398 / Lennard Road 3 - Sewer Capital</b>											
			Carryforward from FY 09 to FY 10	116,000	0	116,000	0	0	0	0	116,000
4115	Engineering	38004	N. Lennard Road MSBU - Sewer	116,000	0	116,000	0	0	0	0	116,000
<b>Expense Total</b>				<b>116,000</b>	<b>0</b>	<b>116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>
<b>398 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 401 / Sanitary Landfill Fund</b>											
			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
<b>Expense Total</b>				<b>400,790</b>	<b>0</b>	<b>400,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,790</b>
<b>401 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 458 / S. Hutchinson Utilities Fund</b>											
	Carryforward from FY 09 to FY 10			155,400	0	155,400	0	0	0	0	155,400
3510	Sewer Services-Plant Operatio	300	Physical Environment	155,400	0	155,400	0	0	0	0	155,400
<b>Expense Total</b>				<b>155,400</b>	<b>0</b>	<b>155,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,400</b>
<b>458 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 478 / No Cty Util Dist-Renewal &amp; Replace</b>											
	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
<b>Revenue Total</b>				<b>31,452</b>	<b>30,000</b>	<b>61,452</b>	<b>85,000</b>	<b>30,000</b>	<b>90,000</b>	<b>30,000</b>	<b>296,452</b>
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	NPWWTP 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
<b>Expense Total</b>				<b>31,452</b>	<b>30,000</b>	<b>61,452</b>	<b>85,000</b>	<b>30,000</b>	<b>90,000</b>	<b>30,000</b>	<b>296,452</b>
<b>478 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 479 / No Cty Util Dist-Capital Facilities</b>											
			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
			<b>Revenue Total</b>	<b>1,752,949</b>	<b>220,000</b>	<b>1,972,949</b>	<b>1,300,000</b>	<b>3,970,000</b>	<b>40,695,000</b>	<b>38,245,000</b>	<b>86,182,949</b>
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 WWTP Reuse Main Extention	200,000	100,000	300,000	100,000	150,000	300,000	200,000	1,050,000
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
<b>Expense Total</b>				<b>1,752,949</b>	<b>220,000</b>	<b>1,972,949</b>	<b>1,300,000</b>	<b>3,970,000</b>	<b>40,695,000</b>	<b>38,245,000</b>	<b>86,182,949</b>
<b>479 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Works Revenue</b>				<b>70,712,650</b>	<b>633,866</b>	<b>71,346,516</b>	<b>1,768,866</b>	<b>4,383,866</b>	<b>41,168,866</b>	<b>38,658,866</b>	<b>157,326,980</b>
<b>Public Works Expenses</b>				<b>70,712,650</b>	<b>633,866</b>	<b>71,346,516</b>	<b>1,768,866</b>	<b>4,383,866</b>	<b>41,168,866</b>	<b>38,658,866</b>	<b>157,326,980</b>
<b>Public Works Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Fund: 107006 / F&amp;F Fund-Court Related Technology</b>											
			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
<b>Expense Total</b>				<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>107006 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 183 / Ct Administrator-19th Judicial Cir</b>											
			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
<b>Expense Total</b>				<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>183 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Statutorily Mandated &amp; Non-County Agencies Revenue</b>				<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Statutorily Mandated &amp; Non-County Agencies Expenses</b>				<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>Statutorily Mandated &amp; Non-County Agencies Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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>
<b>Total</b>				109,832,482	1,505,753	111,338,235	4,159,701	7,869,951	43,565,951	40,505,951	207,439,789



<b>FISCAL YEAR 2012-13</b>		
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		
	<b>TOTAL FOR 2011-12</b>	<b>\$1,000,000</b>
<b>FISCAL YEAR 2013-14</b>		
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		
	<b>TOTAL FOR 2012-13</b>	<b>\$1,000,000</b>
<b>FISCAL YEAR 2014-15</b>		
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		
	<b>TOTAL FOR 2013-14</b>	<b>\$1,000,000</b>