

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

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 140 / Airport Fund</b>											
	Carryforward from FY 09 to FY 10			3,486,297	0	3,486,297	0	0	0	0	3,486,297
	Fund Balance Forward			0	556,850	556,850	0	0	0	0	556,850
	Rentals			0	0	0	251,720	251,720	251,720	251,720	1,006,880
	<b>Revenue Total</b>			<b>3,486,297</b>	<b>556,850</b>	<b>4,043,147</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>5,050,027</b>
4220	SLC Intl Arprt Imp Prg	462	Land Acquisition 29 parcels T&T	1,867,000	0	1,867,000	0	0	0	0	1,867,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	477,061	0	477,061	0	0	0	0	477,061
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	164,704	0	164,704	251,720	251,720	251,720	251,720	1,171,584
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	977,532	556,850	1,534,382	0	0	0	0	1,534,382
	<b>Expense Total</b>			<b>3,486,297</b>	<b>556,850</b>	<b>4,043,147</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>5,050,027</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>	
<b>Fund: 140135 / FAA Security Fencing &amp; Runway 9L/27</b>											
	Carryforward from FY 09 to FY 10			3,386,946	0	3,386,946	0	0	0	0	3,386,946
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	111,240	0	111,240	0	0	0	0	111,240
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	3,275,706	0	3,275,706	0	0	0	0	3,275,706
	<b>Expense Total</b>			<b>3,386,946</b>	<b>0</b>	<b>3,386,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,386,946</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>	

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<b>Fund: 140136 / Security Fencing</b>											
			Carryforward from FY 09 to FY 10	11,528	0	11,528	0	0	0	0	11,528
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	11,528	0	11,528	0	0	0	0	11,528
<b>Expense Total</b>				<b>11,528</b>	<b>0</b>	<b>11,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,528</b>
<b>140136 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	237,628	0	237,628	0	0	0	0	237,628
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	237,628	0	237,628	0	0	0	0	237,628
<b>Expense Total</b>				<b>237,628</b>	<b>0</b>	<b>237,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,628</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	132,769	0	132,769	0	0	0	0	132,769
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	132,769	0	132,769	0	0	0	0	132,769
<b>Expense Total</b>				<b>132,769</b>	<b>0</b>	<b>132,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,769</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>	
<b>Fund: 140351 / Install Access Control System</b>											
			Carryforward from FY 09 to FY 10	1,500,984	0	1,500,984	0	0	0	0	1,500,984
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	1,500,984	0	1,500,984	0	0	0	0	1,500,984
<b>Expense Total</b>				<b>1,500,984</b>	<b>0</b>	<b>1,500,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,984</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>	

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<b>Fund: 140352 / Upgrade the Electrical Vault</b>											
			Carryforward from FY 09 to FY 10	226,656	0	226,656	0	0	0	0	226,656
4220	SLC Intl Arprt Imp Prg	4806	Upgrade Electrical Vault	226,656	0	226,656	0	0	0	0	226,656
<b>Expense Total</b>				<b>226,656</b>	<b>0</b>	<b>226,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,656</b>
<b>140352 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: 140354 / Lighting Protection</b>											
			Carryforward from FY 09 to FY 10	6,968	0	6,968	0	0	0	0	6,968
4220	SLC Intl Arprt Imp Prg	400	Transportation	6,968	0	6,968	0	0	0	0	6,968
<b>Expense Total</b>				<b>6,968</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,968</b>
<b>140354 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	6,463	0	6,463	0	0	0	0	6,463
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	6,463	0	6,463	0	0	0	0	6,463
<b>Expense Total</b>				<b>6,463</b>	<b>0</b>	<b>6,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,463</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: 140357 / FDOT Acquire 29 Acres</b>											
			Carryforward from FY 09 to FY 10	902,000	0	902,000	0	0	0	0	902,000
4220	SLC Intl Arprt Imp Prg	462	Land Acquisition 29 parcels T&T	902,000	0	902,000	0	0	0	0	902,000
<b>Expense Total</b>				<b>902,000</b>	<b>0</b>	<b>902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>902,000</b>
<b>140357 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>Fund: 140360 / FDEP Airport W Commerce Prk Sewer</b>											
			Carryforward from FY 09 to FY 10	611,350	0	611,350	0	0	0	0	611,350
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	611,350	0	611,350	0	0	0	0	611,350
<b>Expense Total</b>				<b>611,350</b>	<b>0</b>	<b>611,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,350</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>0</b>
<b>Fund: 140362 / FDOT Fence Obstruction Lights</b>											
			Carryforward from FY 09 to FY 10	150,000	0	150,000	0	0	0	0	150,000
4220	SLC Intl Arprt Imp Prg	400	Transportation	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>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>	<b>0</b>
<b>Fund: 140363 / FDOT Upgrade Airport Lights &amp; Signa</b>											
			Carryforward from FY 09 to FY 10	31,250	0	31,250	0	0	0	0	31,250
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	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>140363 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: 362 / Sports Complex Improv Fund</b>											
			Carryforward from FY 09 to FY 10	50,000	0	50,000	0	0	0	0	50,000
4220	SLC Intl Arprt Imp Prg	4615	Construct Airport Terminal	50,000	0	50,000	0	0	0	0	50,000
<b>Expense Total</b>				<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</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>0</b>
<b>Airport Revenue</b>				<b>11,267,532</b>	<b>556,850</b>	<b>11,824,382</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>12,831,262</b>
<b>Airport Expenses</b>				<b>11,267,532</b>	<b>556,850</b>	<b>11,824,382</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>251,720</b>	<b>12,831,262</b>
<b>Airport 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>

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*Central Services*

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<b>Fund: 001 / General Fund</b>											
	Carryforward from FY 09 to FY 10			2,083,108	0	2,083,108	0	0	0	0	2,083,108
1930	Construction & Reno.	15010	Old Courthouse Renovation	419,272	0	419,272	0	0	0	0	419,272
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	548,590	0	548,590	0	0	0	0	548,590
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	71,515	0	71,515	0	0	0	0	71,515
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	820,773	0	820,773	0	0	0	0	820,773
1930	Construction & Reno.	FE003C	Courthouse	6,975	0	6,975	0	0	0	0	6,975
1931	Maintenance Proj	150048	Sheriff Admin Bldg Maint Imp	728	0	728	0	0	0	0	728
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	20,155	0	20,155	0	0	0	0	20,155
1931	Maintenance Proj	161	State Atty I-A/C System Renovations	195,100	0	195,100	0	0	0	0	195,100
<b>Expense Total</b>				<b>2,083,108</b>	<b>0</b>	<b>2,083,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,108</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: 001193 / FDCA SLC Buildings Wind Retrofit pr</b>											
	Carryforward from FY 09 to FY 10			710,657	0	710,657	0	0	0	0	710,657
1930	Construction & Reno.	1929	St Lucie County Bldg Wind Retrofit	710,657	0	710,657	0	0	0	0	710,657
<b>Expense Total</b>				<b>710,657</b>	<b>0</b>	<b>710,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,657</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>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>	<b>0</b>

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<b>Fund: 129 / Parks MSTU Fund</b>											
	Carryforward from FY 09 to FY 10			2,368,811	0	2,368,811	0	0	0	0	2,368,811
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	2,343,019	0	2,343,019	0	0	0	0	2,343,019
1930	Construction & Reno.	760077	Lawnwood Skate Park	25,792	0	25,792	0	0	0	0	25,792
<b>Expense Total</b>				<b>2,368,811</b>	<b>0</b>	<b>2,368,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,368,811</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>0</b>
<b>Fund: 170 / Court Facilities Fund</b>											
	Carryforward from FY 09 to FY 10			241,513	0	241,513	0	0	0	0	241,513
1930	Construction & Reno.	15010	Old Courthouse Renovation	41,064	0	41,064	0	0	0	0	41,064
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	62,343	0	62,343	0	0	0	0	62,343
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
<b>Expense Total</b>				<b>241,513</b>	<b>0</b>	<b>241,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,513</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>0</b>
<b>Fund: 310003 / Impact Fees-Public Buildings</b>											
	Carryforward from FY 09 to FY 10			43,508	0	43,508	0	0	0	0	43,508
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	43,508	0	43,508	0	0	0	0	43,508
<b>Expense Total</b>				<b>43,508</b>	<b>0</b>	<b>43,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,508</b>
<b>310003 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: 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>0</b>

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 315 / County Building Fund</b>											
			Carryforward from FY 09 to FY 10	2,075,957	0	2,075,957	0	0	0	0	2,075,957
1930	Construction & Reno.	15010	Old Courthouse Renovation	9,303	0	9,303	0	0	0	0	9,303
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	2,065,017	0	2,065,017	0	0	0	0	2,065,017
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	1,637	0	1,637	0	0	0	0	1,637
<b>Expense Total</b>				<b>2,075,957</b>	<b>0</b>	<b>2,075,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075,957</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>	<b>0</b>

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Central 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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 316 / County Capital</b>											
	Carryforward from FY 09 to FY 10			4,201,501	0	4,201,501	0	0	0	0	4,201,501
	Electric Franchise			0	212,500	212,500	0	0	0	0	212,500
	<b>Revenue Total</b>			<b>4,201,501</b>	<b>212,500</b>	<b>4,414,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,414,001</b>
1930	Construction & Reno.	15010	Old Courthouse Renovation	19,342	0	19,342	0	0	0	0	19,342
1930	Construction & Reno.	15022	Courthouse/Monumental Staircase	40,071	0	40,071	0	0	0	0	40,071
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	18,510	0	18,510	0	0	0	0	18,510
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	118,000	0	118,000	0	0	0	0	118,000
1930	Construction & Reno.	16011	Const Central A/C Chiller Plant	1,279,793	0	1,279,793	0	0	0	0	1,279,793
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	29,824	0	29,824	0	0	0	0	29,824
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	43,282	0	43,282	0	0	0	0	43,282
1930	Construction & Reno.	1651	Juvenile Courtroom Expansion	800,000	0	800,000	0	0	0	0	800,000
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	369,713	0	369,713	0	0	0	0	369,713
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	337,006	0	337,006	0	0	0	0	337,006
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	914,134	0	914,134	0	0	0	0	914,134
1931	Maintenance Proj	1524	State Attorney Bldg Maint. Improv	0	212,500	212,500	0	0	0	0	212,500
1931	Maintenance Proj	1526	Admin Bldg Annex-Improvements	175,794	0	175,794	0	0	0	0	175,794
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>4,201,501</b>	<b>212,500</b>	<b>4,414,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,414,001</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**  
*Central 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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 317 / County Capital-St Rev Share Bnd</b>											
	Carryforward from FY 09 to FY 10			148,075	0	148,075	0	0	0	0	148,075
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	124,700	0	124,700	0	0	0	0	124,700
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	23,375	0	23,375	0	0	0	0	23,375
<b>Expense Total</b>				<b>148,075</b>	<b>0</b>	<b>148,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,075</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: 505 / Health Insurance Fund</b>											
	Carryforward from FY 09 to FY 10			600,000	0	600,000	0	0	0	0	600,000
1930	Construction & Reno.	6907	Employee Health Clinic	600,000	0	600,000	0	0	0	0	600,000
<b>Expense Total</b>				<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</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>Central Services Revenue</b>				<b>12,880,523</b>	<b>212,500</b>	<b>13,093,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,093,023</b>
<b>Central Services Expenses</b>				<b>12,880,523</b>	<b>212,500</b>	<b>13,093,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,093,023</b>
<b>Central 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**  
*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 130204 / FDOT - Intermodal Facility Grant</b>											
			Carryforward from FY 09 to FY 10	320,000	0	320,000	0	0	0	0	320,000
4910	Transportation Serv.	400	Transportation	320,000	0	320,000	0	0	0	0	320,000
<b>Expense Total</b>				<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>130204 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	28,639	0	28,639	0	0	0	0	28,639
6420	Community Services	600	Human Services	28,639	0	28,639	0	0	0	0	28,639
<b>Expense Total</b>				<b>28,639</b>	<b>0</b>	<b>28,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,639</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>Community Services Revenue</b>				<b>348,639</b>	<b>0</b>	<b>348,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,639</b>
<b>Community Services Expenses</b>				<b>348,639</b>	<b>0</b>	<b>348,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,639</b>
<b>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**  
*County Administrator*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
			Carryforward from FY 09 to FY 10	6,838	0	6,838	0	0	0	0	6,838
7914	Marine Center	76007	Smithsonian Marine Ecosys Museum	6,838	0	6,838	0	0	0	0	6,838
<b>Expense Total</b>				<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,838</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>County Administrator Revenue</b>				<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,838</b>
<b>County Administrator Expenses</b>				<b>6,838</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,838</b>
<b>County Administrator 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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
	Carryforward from FY 09 to FY 10			982,476	0	982,476	0	0	0	0	982,476
	Reimbursements			0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	<b>Revenue Total</b>			<b>982,476</b>	<b>75,000</b>	<b>1,057,476</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,357,476</b>
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	225,000	75,000	300,000	75,000	75,000	75,000	75,000	600,000
3920	Environmental Lands	3112	Platts Creek Mitigation	67,487	0	67,487	0	0	0	0	67,487
3920	Environmental Lands	3117	Greene Swamp	18,000	0	18,000	0	0	0	0	18,000
3920	Environmental Lands	3909	Native Tree Buffer Zone	240,000	0	240,000	0	0	0	0	240,000
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>982,476</b>	<b>75,000</b>	<b>1,057,476</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,357,476</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>Fund: 001821 / SFWMD Watershed Centerpiece Exhibit</b>											
	Carryforward from FY 09 to FY 10			70,000	0	70,000	0	0	0	0	70,000
7912	Museum-Oxbow	700	Culture/Recreation	70,000	0	70,000	0	0	0	0	70,000
	<b>Expense Total</b>			<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
	<b>001821 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: 102 / Unincorporated Services Fund</b>											
	Carryforward from FY 09 to FY 10			5,000	0	5,000	0	0	0	0	5,000
3920	Environmental Lands	7801	Tree Cutting Fine & Mitigation	5,000	0	5,000	0	0	0	0	5,000
	<b>Expense Total</b>			<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
	<b>102 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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 102111 / NFWF St. Lucie Turtle Habitat Impro</b>											
			Carryforward from FY 09 to FY 10	147,066	0	147,066	0	0	0	0	147,066
3920	Environmental Lands	300	Physical Environment	147,066	0	147,066	0	0	0	0	147,066
<b>Expense Total</b>				<b>147,066</b>	<b>0</b>	<b>147,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,066</b>
<b>102111 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: 182 / Environmental Land Acquisition Fund</b>											
			Carryforward from FY 09 to FY 10	68,797	0	68,797	0	0	0	0	68,797
3920	Environmental Lands	300	Physical Environment	68,797	0	68,797	0	0	0	0	68,797
<b>Expense Total</b>				<b>68,797</b>	<b>0</b>	<b>68,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,797</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>Fund: 188 / Bluefield Ranch Improvements</b>											
			Carryforward from FY 09 to FY 10	2,000	0	2,000	0	0	0	0	2,000
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	2,000	0	2,000	0	0	0	0	2,000
<b>Expense Total</b>				<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>188 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	16,500	0	16,500	0	0	0	0	16,500
7912	Museum-Oxbow	700	Culture/Recreation	16,500	0	16,500	0	0	0	0	16,500
<b>Expense Total</b>				<b>16,500</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</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>	

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 317 / County Capital-St Rev Share Bnd</b>											
	Carryforward from FY 09 to FY 10			310,108	0	310,108	0	0	0	0	310,108
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	93,911	0	93,911	0	0	0	0	93,911
3920	Environmental Lands	300	Physical Environment	9,692	0	9,692	0	0	0	0	9,692
3920	Environmental Lands	3116	Hackberry Hammock	2,055	0	2,055	0	0	0	0	2,055
3920	Environmental Lands	3119	ESL-Airport Greenway-Taylor Parcel	7,350	0	7,350	0	0	0	0	7,350
3920	Environmental Lands	3120	Harbor Branch	1,900	0	1,900	0	0	0	0	1,900
<b>Expense Total</b>				<b>310,108</b>	<b>0</b>	<b>310,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,108</b>

**317 Surplus/(Shortfall)**

**0      0      0      0      0      0      0**

**Fund: 317201 / FCT Harbor Branch Preserve**

	Carryforward from FY 09 to FY 10			8,800,000	0	8,800,000	0	0	0	0	8,800,000
3920	Environmental Lands	3120	Harbor Branch	8,800,000	0	8,800,000	0	0	0	0	8,800,000
<b>Expense Total</b>				<b>8,800,000</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>

**317201 Surplus/(Shortfall)**

**0      0      0      0      0      0      0**

**Fund: 317808 / SFWMD Harbor Branch Preserve**

	Carryforward from FY 09 to FY 10			574,600	0	574,600	0	0	0	0	574,600
3920	Environmental Lands	3120	Harbor Branch	574,600	0	574,600	0	0	0	0	574,600
<b>Expense Total</b>				<b>574,600</b>	<b>0</b>	<b>574,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574,600</b>

**317808 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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 382 / Environmental Land Capital Fund</b>											
	Carryforward from FY 09 to FY 10			3,233,926	0	3,233,926	0	0	0	0	3,233,926
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	1,988,269	0	1,988,269	0	0	0	0	1,988,269
3915	Other Physical Enviro	310026	St. Lucie River North Fork	100	0	100	0	0	0	0	100
3915	Other Physical Enviro	3106	Indrio North Savannas	140,000	0	140,000	0	0	0	0	140,000
3915	Other Physical Enviro	3116	Hackberry Hammock	242,523	0	242,523	0	0	0	0	242,523
3920	Environmental Lands	1905	Projects To Be Determined CIP	851,635	0	851,635	0	0	0	0	851,635
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	8,149	0	8,149	0	0	0	0	8,149
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	3,050	0	3,050	0	0	0	0	3,050
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	200	0	200	0	0	0	0	200
<b>Expense Total</b>				<b>3,233,926</b>	<b>0</b>	<b>3,233,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,233,926</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>	
<b>Environmental Resources Revenue</b>				<b>14,210,473</b>	<b>75,000</b>	<b>14,285,473</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>14,585,473</b>
<b>Environmental Resources Expenses</b>				<b>14,210,473</b>	<b>75,000</b>	<b>14,285,473</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>14,585,473</b>
<b>Environmental Resources 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**  
*Library*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 310001 / Impact Fees-Library</b>											
			Carryforward from FY 09 to FY 10	6,265,031	0	6,265,031	0	0	0	0	6,265,031
7110	SLC Libraries	762	Hurston Branch Library Renovations	1,141,591	0	1,141,591	0	0	0	0	1,141,591
7110	SLC Libraries	763	Morningside Branch Library Renovation	5,123,440	0	5,123,440	0	0	0	0	5,123,440
<b>Expense Total</b>				<b>6,265,031</b>	<b>0</b>	<b>6,265,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,265,031</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>Library Revenue</b>				<b>6,515,031</b>	<b>0</b>	<b>6,515,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,515,031</b>
<b>Library Expenses</b>				<b>6,515,031</b>	<b>0</b>	<b>6,515,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,515,031</b>
<b>Library 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**  
*Mosquito Control*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 145 / Mosquito Fund</b>											
			Carryforward from FY 09 to FY 10	122,692	0	122,692	0	0	0	0	122,692
6230	Mosquito Control	096600	Mosquito Electrical Optimizers	34,400	0	34,400	0	0	0	0	34,400
6230	Mosquito Control	096601	Msq Bldg-A/C & Elec Efficiency	50,681	0	50,681	0	0	0	0	50,681
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	37,611	0	37,611	0	0	0	0	37,611
<b>Expense Total</b>				<b>122,692</b>	<b>0</b>	<b>122,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,692</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>Mosquito Control Revenue</b>				<b>122,692</b>	<b>0</b>	<b>122,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,692</b>
<b>Mosquito Control Expenses</b>				<b>122,692</b>	<b>0</b>	<b>122,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,692</b>
<b>Mosquito Control 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*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
	Carryforward from FY 09 to FY 10			205,473	0	205,473	0	0	0	0	205,473
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	23,025	0	23,025	0	0	0	0	23,025
7210	Parks	764	Stan Blum Boat Ramp Restroom	25,000	0	25,000	0	0	0	0	25,000
7240	Cntrl Svcs.-Spec. Proj.	700	Culture/Recreation	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	43,090	0	43,090	0	0	0	0	43,090
<b>Expense Total</b>				<b>205,473</b>	<b>0</b>	<b>205,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,473</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: 129 / Parks MSTU Fund</b>											
	Carryforward from FY 09 to FY 10			990,396	0	990,396	0	0	0	0	990,396
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	400,447	0	400,447	0	0	0	0	400,447
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
<b>Expense Total</b>				<b>990,396</b>	<b>0</b>	<b>990,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,396</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>0</b>

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

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<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>	

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

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 310002 / Impact Fees-Parks</b>											
	Carryforward from FY 09 to FY 10			3,371,786	0	3,371,786	0	0	0	0	3,371,786
7210	Parks	3631	10-Mile Creek	150,000	0	150,000	0	0	0	0	150,000
7210	Parks	39004	Greenways and Trails Master Plan	20,000	0	20,000	0	0	0	0	20,000
7210	Parks	4904	Indian River Lagoon Bikepaths	24,550	0	24,550	0	0	0	0	24,550
7210	Parks	75008	Open Space Park - Maintenance & Imp	4,400	0	4,400	0	0	0	0	4,400
7210	Parks	75012	Walton Cmty Ctr-Maint Improvements	50,000	0	50,000	0	0	0	0	50,000
7210	Parks	760077	Lawnwood Skate Park	35,619	0	35,619	0	0	0	0	35,619
7210	Parks	76011	Ilous Ellis/Horatio Grisby Impvmnts	15,644	0	15,644	0	0	0	0	15,644
7210	Parks	76022	PSL/Ravenswood Pool	23,560	0	23,560	0	0	0	0	23,560
7210	Parks	7610	South Causeway Improvement Project	202,382	0	202,382	0	0	0	0	202,382
7210	Parks	7665	Elks Park Restrooms	1,040	0	1,040	0	0	0	0	1,040
7210	Parks	7690	Boys & Girls Club Rec. Facility	100,000	0	100,000	0	0	0	0	100,000
7210	Parks	7696	ADA Special Needs Park	375,000	0	375,000	0	0	0	0	375,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	33,195	0	33,195	0	0	0	0	33,195
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	46,350	0	46,350	0	0	0	0	46,350
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	39,224	0	39,224	0	0	0	0	39,224
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	67,766	0	67,766	0	0	0	0	67,766
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	2,166,799	0	2,166,799	0	0	0	0	2,166,799
<b>Expense Total</b>				<b>3,371,786</b>	<b>0</b>	<b>3,371,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,371,786</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**  
*Parks & Recreation*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 310806 / FIND-S. Causeway Island Park Imp</b>											
			Carryforward from FY 09 to FY 10	168,202	0	168,202	0	0	0	0	168,202
7210	Parks	7610	South Causeway Improvement Project	168,202	0	168,202	0	0	0	0	168,202
<b>Expense Total</b>				<b>168,202</b>	<b>0</b>	<b>168,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,202</b>
<b>310806 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*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 316 / County Capital</b>											
	Carryforward from FY 09 to FY 10			1,373,026	0	1,373,026	0	0	0	0	1,373,026
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	25,858	0	25,858	0	0	0	0	25,858
7210	Parks	7698	Summerlin Boat Dock	16,135	0	16,135	0	0	0	0	16,135
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.	16010	Site & Renov. Rasmussen House	29,091	0	29,091	0	0	0	0	29,091
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	360,156	0	360,156	0	0	0	0	360,156
7240	Cntrl Svcs.-Spec. Proj.	2614	Gymnasium/Special Needs Shelter	101,620	0	101,620	0	0	0	0	101,620
7240	Cntrl Svcs.-Spec. Proj.	75009	Lawnwood Rec Area Maint Improvements	5,015	0	5,015	0	0	0	0	5,015
7240	Cntrl Svcs.-Spec. Proj.	76022	PSL/Ravenswood Pool	102,038	0	102,038	0	0	0	0	102,038
7240	Cntrl Svcs.-Spec. Proj.	7621	Pepper Park	17,613	0	17,613	0	0	0	0	17,613
7240	Cntrl Svcs.-Spec. Proj.	7650	Savannas Rec Area Improvements-Reop	16,778	0	16,778	0	0	0	0	16,778
7240	Cntrl Svcs.-Spec. Proj.	7669	Lawnood-Multi Use Soccer Field	36,628	0	36,628	0	0	0	0	36,628
7420	Fairgrounds	1905	Projects To Be Determined CIP	41,000	0	41,000	0	0	0	0	41,000
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	67,321	0	67,321	0	0	0	0	67,321
<b>Expense Total</b>				<b>1,373,026</b>	<b>0</b>	<b>1,373,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,373,026</b>

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

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<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: 316202 / Summerlin Boat Dock</b>											
<u>Carryforward from FY 09 to FY 10</u>				100,000	0	100,000	0	0	0	0	100,000
7210	Parks	7698	Summerlin Boat Dock	100,000	0	100,000	0	0	0	0	100,000
<b>Expense Total</b>				<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>316202 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: 316203 / FFWCC Stan Blum Boat Ramp</b>											
<u>Carryforward from FY 09 to FY 10</u>				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
<b>Expense Total</b>				<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>316203 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: 316802 / FIND Stan Blum Boat Ramp</b>											
<u>Carryforward from FY 09 to FY 10</u>				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
<b>Expense Total</b>				<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>316802 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*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 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 Revenue</b>				<b>6,461,778</b>	<b>0</b>	<b>6,461,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,461,778</b>
<b>Parks &amp; Recreation Expenses</b>				<b>6,461,778</b>	<b>0</b>	<b>6,461,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,461,778</b>
<b>Parks &amp; Recreation 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**  
*Port*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 140001 / Port Fund</b>											
	Carryforward from FY 09 to FY 10			2,510,000	0	2,510,000	0	0	0	0	2,510,000
4315	Port Development	094650	Spoil Site Construction	760,000	0	760,000	0	0	0	0	760,000
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>2,510,000</b>	<b>0</b>	<b>2,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,510,000</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>	<b>0</b>
<b>Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce</b>											
	Carryforward from FY 09 to FY 10			837,557	0	837,557	0	0	0	0	837,557
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	837,557	0	837,557	0	0	0	0	837,557
<b>Expense Total</b>				<b>837,557</b>	<b>0</b>	<b>837,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,557</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>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>0</b>
<b>Fund: 140353 / Taylor Creek New Spoil Site</b>											
	Carryforward from FY 09 to FY 10			15,078	0	15,078	0	0	0	0	15,078
4315	Port Development	46501	Spoil Site Property Acquisition	15,078	0	15,078	0	0	0	0	15,078
<b>Expense Total</b>				<b>15,078</b>	<b>0</b>	<b>15,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,078</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>0</b>

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

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 140361 / FDOT - Port of Ft. Pierce Dredging</b>											
			Carryforward from FY 09 to FY 10	867,000	0	867,000	0	0	0	0	867,000
4315	Port Development	46506	Spoil Site Removal	867,000	0	867,000	0	0	0	0	867,000
<b>Expense Total</b>				<b>867,000</b>	<b>0</b>	<b>867,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>867,000</b>
<b>140361 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: 342 / Port Development Capital Fund</b>											
			Carryforward from FY 09 to FY 10	223,150	0	223,150	0	0	0	0	223,150
4315	Port Development	400	Transportation	223,150	0	223,150	0	0	0	0	223,150
<b>Expense Total</b>				<b>223,150</b>	<b>0</b>	<b>223,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>223,150</b>
<b>342 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>Port Revenue</b>				<b>4,731,385</b>	<b>0</b>	<b>4,731,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,731,385</b>
<b>Port Expenses</b>				<b>4,731,385</b>	<b>0</b>	<b>4,731,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,731,385</b>
<b>Port 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*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
			Carryforward from FY 09 to FY 10	39,300	0	39,300	0	0	0	0	39,300
2920	Marine Safety	200	Public Safety	39,300	0	39,300	0	0	0	0	39,300
<b>Expense Total</b>				<b>39,300</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,300</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: 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: 001431 / E911 Intrado</b>											
			Carryforward from FY 09 to FY 10	50,000	0	50,000	0	0	0	0	50,000
2120	Public Safety-Central Commun	2615	Constr. Emerg. Operations Center	50,000	0	50,000	0	0	0	0	50,000
<b>Expense Total</b>				<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>001431 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	214,000	0	214,000	0	0	0	0	214,000
2120	Public Safety-Central Commun	200	Public Safety	150,000	0	150,000	0	0	0	0	150,000
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>214,000</b>	<b>0</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,000</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>	

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

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 107001 / Fine &amp; Forfeiture Fund-Wireless Sur</b>											
			Carryforward from FY 09 to FY 10	11,238	0	11,238	0	0	0	0	11,238
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	11,238	0	11,238	0	0	0	0	11,238
<b>Expense Total</b>				<b>11,238</b>	<b>0</b>	<b>11,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,238</b>
<b>107001 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 Revenue</b>				<b>575,790</b>	<b>0</b>	<b>575,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,790</b>
<b>Public Safety Expenses</b>				<b>575,790</b>	<b>0</b>	<b>575,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,790</b>
<b>Public Safety 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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
			Carryforward from FY 09 to FY 10	300,000	0	300,000	0	0	0	0	300,000
4115	Engineering	42511	Paradise Park Drainage Improvements	300,000	0	300,000	0	0	0	0	300,000
<b>Expense Total</b>				<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</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>0</b>
<b>Fund: 101 / Transportation Trust Fund</b>											
			Carryforward from FY 09 to FY 10	374,789	0	374,789	0	0	0	0	374,789
4115	Engineering	4123	Kings Hwy@Orange Ave Intersect Imp	172,263	0	172,263	0	0	0	0	172,263
4115	Engineering	4410	I-95@W Midway Rd Interchnge(E Side)	202,526	0	202,526	0	0	0	0	202,526
<b>Expense Total</b>				<b>374,789</b>	<b>0</b>	<b>374,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,789</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>0</b>
<b>Fund: 101001 / Transportation Trust Interlocals</b>											
			Carryforward from FY 09 to FY 10	69,789	0	69,789	0	0	0	0	69,789
4115	Engineering	36203	South County Beach Restoration	143	0	143	0	0	0	0	143
4115	Engineering	36208	FDOT/State Rd A1A Proj - Utilities	109	0	109	0	0	0	0	109
4115	Engineering	38008	South 26th St MSBU (Sewer)	657	0	657	0	0	0	0	657
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
4115	Engineering	4108	S. 25th St.- Phase I	19,762	0	19,762	0	0	0	0	19,762
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	26,355	0	26,355	0	0	0	0	26,355
<b>Expense Total</b>				<b>69,789</b>	<b>0</b>	<b>69,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,789</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>	<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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 101002 / Transportation Trust/80% Constitut</b>											
	Carryforward from FY 09 to FY 10			155,240	0	155,240	0	0	0	0	155,240
4110	Rd & Bridge Maint.	1629	Imp to Road & Bridge Office	127,632	0	127,632	0	0	0	0	127,632
4112	Road Reconstruction	39001	Entrada Ave Landscaping	3,375	0	3,375	0	0	0	0	3,375
4112	Road Reconstruction	43105	Avenue J Pedestrian Bridge	43	0	43	0	0	0	0	43
4112	Road Reconstruction	4702	Angle Road Sidewalk	24,190	0	24,190	0	0	0	0	24,190
<b>Expense Total</b>				<b>155,240</b>	<b>0</b>	<b>155,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,240</b>
<b>101002 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: 101003 / Transportation Trust/Local Option</b>											
	Carryforward from FY 09 to FY 10			286,759	0	286,759	0	0	0	0	286,759
4113	Road Reconstruction	39001	Entrada Ave Landscaping	21,288	0	21,288	0	0	0	0	21,288
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	7,686	0	7,686	0	0	0	0	7,686
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	23,879	0	23,879	0	0	0	0	23,879
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	5,742	0	5,742	0	0	0	0	5,742
41131	Culvert Replacements	425047	Lakewood Park Culvert Replacement	99,201	0	99,201	0	0	0	0	99,201
41133	Bridge Repl./Repair	466	Juanita Avenue Improvements	3,890	0	3,890	0	0	0	0	3,890
41134	Drainage Improvements	3708	White City/Citrus Av Drainage Study	51,074	0	51,074	0	0	0	0	51,074
41134	Drainage Improvements	425056	Indian River Estates Drainage Plan	32,230	0	32,230	0	0	0	0	32,230
41137	Traffic Signals	44001	Kings Hwy/Indrio Rd. Signal-Modify	1,987	0	1,987	0	0	0	0	1,987
41137	Traffic Signals	440015	Midway & Selvitz Signals	1,521	0	1,521	0	0	0	0	1,521
41137	Traffic Signals	4910	Roadway Marking	38,261	0	38,261	0	0	0	0	38,261
<b>Expense Total</b>				<b>286,759</b>	<b>0</b>	<b>286,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,759</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>	<b>0</b>

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

*Organized by Department, Fund, Org, Program*

<b>Org #</b>	<b>Category</b>	<b>Proj #</b>	<b>Project Description</b>	<b>Est. Carry Forward</b>	<b>FY 10 New</b>	<b>Carry Fwd + New</b>	<b>FY 11 Plan</b>	<b>FY 12 Plan</b>	<b>FY 13 Plan</b>	<b>FY 14 Plan</b>	<b>Five Year Total</b>
<b>Fund: 101006 / Transportation Trust/Impact Fees</b>											
	Carryforward from FY 09 to FY 10			24,699,761	0	24,699,761	0	0	0	0	24,699,761
	Impact Fees-Zone #1			0	269,400	269,400	269,400	269,400	269,400	269,400	1,347,000
	Impact Fees-Zone #2			0	50,162	50,162	50,162	50,162	50,162	50,162	250,810
	Impact Fees-Zone #3			0	73,024	73,024	73,024	73,024	73,024	73,024	365,120
	Impact Fees-Zone #4			0	328,339	328,339	328,339	328,339	328,339	328,339	1,641,695
	Impact Fees-Zone #5			0	21,016	21,016	21,016	21,016	21,016	21,016	105,080
	Impact Fees-Zone #6			0	11,297	11,297	11,297	11,297	11,297	11,297	56,485
	Impact Fees-Zone #7			0	54,550	54,550	54,550	54,550	54,550	54,550	272,750
	Road Impact Fees-PSL			0	959,533	959,533	959,533	959,533	959,533	959,533	4,797,665
	<b>Revenue Total</b>			<b>24,699,761</b>	<b>1,767,321</b>	<b>26,467,082</b>	<b>1,767,321</b>	<b>1,767,321</b>	<b>1,767,321</b>	<b>1,767,321</b>	<b>33,536,366</b>
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	550,267	0	550,267	0	0	0	0	550,267
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	79,153	0	79,153	0	0	0	0	79,153
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	3,368,446	1,767,321	5,135,767	1,767,321	1,767,321	1,767,321	1,767,321	12,205,051
4116	Rd Wide/Bike/Lndscpng	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,312,525	0	1,312,525	0	0	0	0	1,312,525
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	1,800,871	0	1,800,871	0	0	0	0	1,800,871
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	147,823	0	147,823	0	0	0	0	147,823
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	1,095,157	0	1,095,157	0	0	0	0	1,095,157
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	5,270,131	0	5,270,131	0	0	0	0	5,270,131
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	167,252	0	167,252	0	0	0	0	167,252
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	732,387	0	732,387	0	0	0	0	732,387
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	3,661,605	0	3,661,605	0	0	0	0	3,661,605
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)	1,500,000	0	1,500,000	0	0	0	0	1,500,000

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
4116	Rd Wide/Bike/Lndscpng	4175	Kings Hwy Widening (Indrio to Angle)	2,150	0	2,150	0	0	0	0	2,150
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	43105	Avenue J Pedestrian Bridge	14,862	0	14,862	0	0	0	0	14,862
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	152,380	0	152,380	0	0	0	0	152,380
4116	Rd Wide/Bike/Lndscpng	440015	Midway & Selvitz Signals	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	44011	Angle Rd/Ave Q Intersection	275,000	0	275,000	0	0	0	0	275,000
4116	Rd Wide/Bike/Lndscpng	464	Walton Rd-US#1 to Village Green Dr	339,808	0	339,808	0	0	0	0	339,808
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	16,271	0	16,271	0	0	0	0	16,271
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	413,416	0	413,416	0	0	0	0	413,416
4116	Rd Wide/Bike/Lndscpng	4908	North Hutchinson Isle Bike Paths	110,189	0	110,189	0	0	0	0	110,189
4116	Rd Wide/Bike/Lndscpng	76550	New Fairgrounds Capital Imp II	236,126	0	236,126	0	0	0	0	236,126
<b>Expense Total</b>				<b>24,699,761</b>	<b>1,767,321</b>	<b>26,467,082</b>	<b>1,767,321</b>	<b>1,767,321</b>	<b>1,767,321</b>	<b>1,767,321</b>	<b>33,536,366</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>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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 102001 / Drainage Maintenance MSTU</b>											
	Carryforward from FY 09 to FY 10			2,627,185	0	2,627,185	0	0	0	0	2,627,185
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	25,076	0	25,076	0	0	0	0	25,076
3725	Stormwtr Mngmnt	3631	10-Mile Creek	60,239	0	60,239	0	0	0	0	60,239
3725	Stormwtr Mngmnt	4173	Indrio Road Widening	2,500	0	2,500	0	0	0	0	2,500
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	234,019	0	234,019	0	0	0	0	234,019
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	157,513	0	157,513	0	0	0	0	157,513
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	113,081	0	113,081	0	0	0	0	113,081
3725	Stormwtr Mngmnt	42508	River Park Water Quality Improvement	2,223	0	2,223	0	0	0	0	2,223
3725	Stormwtr Mngmnt	42510	Farmer's Market Drainage Improvmts	43,730	0	43,730	0	0	0	0	43,730
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	762,925	0	762,925	0	0	0	0	762,925
3725	Stormwtr Mngmnt	4257	Orange Avenue Canal	354,653	0	354,653	0	0	0	0	354,653
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	54,798	0	54,798	0	0	0	0	54,798
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	430106	Sneed Rd. & NSLRWCD C-65	1,756	0	1,756	0	0	0	0	1,756
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLRWCD 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)	56,671	0	56,671	0	0	0	0	56,671
4117	Administration-PW	42512	NPDES Phase II Project	53,533	0	53,533	0	0	0	0	53,533
<b>Expense Total</b>				<b>2,627,185</b>	<b>0</b>	<b>2,627,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,627,185</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>

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<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>Fund: 102807 / SFWMD Lakewood Park Stormwater Impr</b>											
			Carryforward from FY 09 to FY 10	500,000	0	500,000	0	0	0	0	500,000
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	500,000	0	500,000	0	0	0	0	500,000
<b>Expense Total</b>				<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</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: 102808 / SFWMD-Wht City Canal Stormwater Imp</b>											
			Carryforward from FY 09 to FY 10	108,978	0	108,978	0	0	0	0	108,978
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	108,978	0	108,978	0	0	0	0	108,978
<b>Expense Total</b>				<b>108,978</b>	<b>0</b>	<b>108,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,978</b>
<b>102808 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	854,374	0	854,374	0	0	0	0	854,374
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	854,374	0	854,374	0	0	0	0	854,374
<b>Expense Total</b>				<b>854,374</b>	<b>0</b>	<b>854,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>854,374</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>	

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<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: 184 / Erosion Control Operating Fund</b>											
			Carryforward from FY 09 to FY 10	142,490	0	142,490	0	0	0	0	142,490
			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>142,490</b>	<b>75,000</b>	<b>217,490</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>517,490</b>
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	0	25,000	25,000	25,000	25,000	25,000	25,000	125,000
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	142,490	50,000	192,490	50,000	50,000	50,000	50,000	392,490
<b>Expense Total</b>				<b>142,490</b>	<b>75,000</b>	<b>217,490</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>517,490</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>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>	

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<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>	

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 316001 / Transportation Capital</b>											
	Carryforward from FY 09 to FY 10			1,576,665	0	1,576,665	0	0	0	0	1,576,665
4113	Road Reconstruction	4120	Dyer & Tilton Road	52,000	0	52,000	0	0	0	0	52,000
41131	Culvert Replacements	1902	Hurricane Jeanne	8,871	0	8,871	0	0	0	0	8,871
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	191,083	0	191,083	0	0	0	0	191,083
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
41131	Culvert Replacements	43037	C-23 Outfall@Carlton Ranch Culv Repl	150,000	0	150,000	0	0	0	0	150,000
41131	Culvert Replacements	4323	Glades Cutoff Road Over C-24	150,000	0	150,000	0	0	0	0	150,000
41133	Bridge Repl./Repair	43102	Shinn Rd. & Ten-Mile Creek-Bridge	28,800	0	28,800	0	0	0	0	28,800
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41133	Bridge Repl./Repair	4317	McCarty Rd over Ten Mile Creek	111,945	0	111,945	0	0	0	0	111,945
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,466	0	327,466	0	0	0	0	327,466
41137	Traffic Signals	440018	Savanna Club@US1 Traffic Signal	35,000	0	35,000	0	0	0	0	35,000
41137	Traffic Signals	440019	Spanish Lakes@US1 Traffic Signal	35,000	0	35,000	0	0	0	0	35,000
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Traffic Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	440021	Harbor Brnch@Old Dixie Traffic Signal	20,000	0	20,000	0	0	0	0	20,000
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>1,576,665</b>	<b>0</b>	<b>1,576,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,665</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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 318 / County Capital - Transportation</b>											
	Carryforward from FY 09 to FY 10			25,819,145	0	25,819,145	0	0	0	0	25,819,145
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)	1,600,000	0	1,600,000	0	0	0	0	1,600,000
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	4122	Midway Rd/S.25th to Turnpike	7,850,000	0	7,850,000	0	0	0	0	7,850,000
4113	Road Reconstruction	4123	Kings Hwy@Orange Ave Intersect Imp	2,500,000	0	2,500,000	0	0	0	0	2,500,000
4113	Road Reconstruction	4166	Citrus Avenue Widening	50,000	0	50,000	0	0	0	0	50,000
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	4,236,478	0	4,236,478	0	0	0	0	4,236,478
4113	Road Reconstruction	4178	Kings Hwy (SR 70 to US#1)	725,000	0	725,000	0	0	0	0	725,000
4113	Road Reconstruction	4263	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
4113	Road Reconstruction	43019	Oleander Ave. @ Merritt Ditch	211,538	0	211,538	0	0	0	0	211,538
4113	Road Reconstruction	43022	Orange Ave. & C55(Shinn Rd.)	68,383	0	68,383	0	0	0	0	68,383
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	3,464,144	0	3,464,144	0	0	0	0	3,464,144
4113	Road Reconstruction	470	Sidewalks & Bikepaths	1,077,097	0	1,077,097	0	0	0	0	1,077,097
4113	Road Reconstruction	4702	Angle Road Sidewalk	1,485,843	0	1,485,843	0	0	0	0	1,485,843
4113	Road Reconstruction	4905	Selvitz Rd Bridge over 10 mi Creek	48,800	0	48,800	0	0	0	0	48,800
41133	Bridge Repl./Repair	466	Juanita Avenue Improvements	1,400,000	0	1,400,000	0	0	0	0	1,400,000
<b>Expense Total</b>				<b>25,819,145</b>	<b>0</b>	<b>25,819,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,819,145</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>

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 39007 / Indian River Estates MSBU</b>											
			Carryforward from FY 09 to FY 10	3,138,155	0	3,138,155	0	0	0	0	3,138,155
4115	Engineering	3804	Indian River Estates MSBU	3,138,155	0	3,138,155	0	0	0	0	3,138,155
<b>Expense Total</b>				<b>3,138,155</b>	<b>0</b>	<b>3,138,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,138,155</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>Fund: 396 / Lennard Road 1 - Roadway Capital</b>											
			Carryforward from FY 09 to FY 10	103,291	0	103,291	0	0	0	0	103,291
4115	Engineering	4502	N. Lennard Road MSBU	103,291	0	103,291	0	0	0	0	103,291
<b>Expense Total</b>				<b>103,291</b>	<b>0</b>	<b>103,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,291</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>Public Works Revenue</b>				<b>64,997,111</b>	<b>1,842,321</b>	<b>66,839,432</b>	<b>1,842,321</b>	<b>1,842,321</b>	<b>1,842,321</b>	<b>1,842,321</b>	<b>74,208,716</b>
<b>Public Works Expenses</b>				<b>64,997,111</b>	<b>1,842,321</b>	<b>66,839,432</b>	<b>1,842,321</b>	<b>1,842,321</b>	<b>1,842,321</b>	<b>1,842,321</b>	<b>74,208,716</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**  
*Solid Waste & Recycling*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 401 / Sanitary Landfill Fund</b>											
			Carryforward from FY 09 to FY 10	20,000	0	20,000	0	0	0	0	20,000
3410	Solid Waste-Disposal	300	Physical Environment	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>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>	
<b>Solid Waste &amp; Recycling Revenue</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>Solid Waste &amp; Recycling Expenses</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>Solid Waste &amp; Recycling 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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 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	175,000	0	175,000	0	0	0	0	175,000
601	Court Administration	6000	Court Related	175,000	0	175,000	0	0	0	0	175,000
<b>Expense Total</b>				<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</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>Statutorily Mandated &amp; Non-County Agencies Revenue</b>				<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Statutorily Mandated &amp; Non-County Agencies Expenses</b>				<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</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**  
*Water & Sewer District*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 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	26,452	0	26,452	0	0	0	0	26,452
			Transfer from No County Utility	0	0	0	30,000	0	0	0	30,000
<b>Revenue Total</b>				<b>26,452</b>	<b>0</b>	<b>26,452</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,452</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	3623	NPWWTP Clarifier	25,000	0	25,000	30,000	0	0	0	55,000
<b>Expense Total</b>				<b>26,452</b>	<b>0</b>	<b>26,452</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,452</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**  
*Water & Sewer District*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
<b>Fund: 479 / No Cty Util Dist-Capital Facilities</b>											
	Carryforward from FY 09 to FY 10			2,882,413	0	2,882,413	0	0	0	0	2,882,413
	South FI Water Management			0	0	0	0	0	400,000	400,000	800,000
	Contributions from Private Sou			0	53,938	53,938	150,000	300,000	3,350,000	10,100,000	13,953,938
	Proceeds From Loans			0	0	0	225,000	3,820,000	38,600,000	28,550,000	71,195,000
	Sewer Impact Fees (Connectio			0	298,031	298,031	667,500	15,000	290,000	115,000	1,385,531
	Water Impact Fees (Connectio			0	298,031	298,031	667,500	15,000	290,000	115,000	1,385,531
	<b>Revenue Total</b>			<b>2,882,413</b>	<b>650,000</b>	<b>3,532,413</b>	<b>1,710,000</b>	<b>4,150,000</b>	<b>42,930,000</b>	<b>39,280,000</b>	<b>91,602,413</b>
3600	Water/Sewer Services	093602	Emerson Ave Force main	0	0	0	0	0	0	200,000	200,000
3600	Water/Sewer Services	093603	NCU WA/WW Reuse Main Ext	0	0	0	0	0	200,000	200,000	400,000
3600	Water/Sewer Services	093604	NCU WA Main US1-Fairgrounds/Feeder	0	0	0	0	0	650,000	0	650,000
3600	Water/Sewer Services	093605	NCU WA Main St Lucie Blvd/Torino	0	0	0	0	0	0	650,000	650,000
3600	Water/Sewer Services	093606	NCU Kings Hwy Wa main-SL Blvd/Indrio	0	0	0	0	0	0	650,000	650,000
3600	Water/Sewer Services	093607	NCU Indrio Wa Main PH1-Emerson/US1	0	0	0	0	0	0	1,100,000	1,100,000
3600	Water/Sewer Services	093608	NCU Force Main, Midway, McCarty & Okee	0	0	0	0	0	0	2,000,000	2,000,000
3600	Water/Sewer Services	300	Physical Environment	35,270	0	35,270	0	0	0	0	35,270
3600	Water/Sewer Services	35103	Rock Road Water Main	320,000	0	320,000	0	0	320,000	0	640,000
3600	Water/Sewer Services	35104	US Hwy 1 Water Main	22,700	0	22,700	225,000	0	0	0	247,700
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	2,500,000	0	2,500,000
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	6,431	0	6,431	0	0	0	0	6,431
3600	Water/Sewer Services	35203	Coconut Cove Dev - Utilities	41,007	0	41,007	0	0	0	0	41,007
3600	Water/Sewer Services	35204	Lakeside Village Subdiv-Utilities	3,000	0	3,000	0	0	0	0	3,000
3600	Water/Sewer Services	35205	Indrio Crossings-Utilities	3,500	0	3,500	0	0	0	0	3,500
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	13,000,000	28,500,000

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Water & Sewer District*

*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 10 New</i>	<i>Carry Fwd + New</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>FY 14 Plan</i>	<i>Five Year Total</i>
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	36207	Oakland Lake Estates Lift Station	25,966	0	25,966	0	0	0	0	25,966
3600	Water/Sewer Services	3640	Brine Line at Holiday Pines	0	150,000	150,000	75,000	0	0	0	225,000
3600	Water/Sewer Services	3642	US1 Force Main Extension	873,132	0	873,132	0	0	0	0	873,132
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	0	200,000	150,000	300,000	200,000	200,000	1,050,000
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	409,375	500,000	909,375	0	0	0	0	909,375
3602	North Hutch Water/Sewer Serv	300	Physical Environment	12,032	0	12,032	0	0	0	0	12,032
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	3634	1 Million gal tank @ Fairgrounds	0	0	0	0	0	500,000	1,300,000	1,800,000
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	900,000	0	900,000	900,000	0	0	0	1,800,000
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	093601	Airport Lift Station Retrofit	0	0	0	30,000	0	30,000	0	60,000
<b>Expense Total</b>				<b>2,882,413</b>	<b>650,000</b>	<b>3,532,413</b>	<b>1,710,000</b>	<b>4,150,000</b>	<b>42,930,000</b>	<b>39,280,000</b>	<b>91,602,413</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>Water &amp; Sewer District Revenue</b>				<b>3,064,265</b>	<b>650,000</b>	<b>3,714,265</b>	<b>1,740,000</b>	<b>4,150,000</b>	<b>42,930,000</b>	<b>39,280,000</b>	<b>91,814,265</b>
<b>Water &amp; Sewer District Expenses</b>				<b>3,064,265</b>	<b>650,000</b>	<b>3,714,265</b>	<b>1,740,000</b>	<b>4,150,000</b>	<b>42,930,000</b>	<b>39,280,000</b>	<b>91,814,265</b>
<b>Water &amp; Sewer District Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# CENTRAL SERVICES

## 5 YEAR MAINTENANCE PROJECT CAPITAL PLAN FOR FISCAL YEAR 2009-10

#	PROJECTS	\$\$\$
		REVISED: 02/11/2009
<b>FISCAL YEAR 2009-10</b>		
1	Sheriff Admin-Floorcovering Replacement	\$250,000
2	I.M. Waters-Roof Replacement	\$35,000
3	Tribune Building-Roof Replacement	\$35,000
4	Health Dept/Ave C-Paint Exterior	\$10,000
5	Administration Building-Structural Repairs	\$15,000
6	Rock Road Jail-Backup Chiller Hookup, Phase II	\$50,000
7	Old Courthouse/Penthouse-Roof Replacement	35,000
8	Oxbow Center-Paint Exterior, Boardwalks & Deck	\$12,000
9	Historical Museum/Train Station-Replace Roof & Paint Exterior	\$15,000
10	S. C. Annex-Replace A/H, Condensor & Disconnect, Phase I	\$75,000
11	Lakewood Park Library-Replace Main Air Handler	\$35,000
12	Lakewood Park Library-Automatic Door Replacement	20,000
13	Lakewood Park Library-Paint Exterior	\$15,000
14	Public Defender-Floorcovering Replacement	\$75,000
15	Courthouse Annex/Courtrooms-Floorcovering Replacement	\$100,000
16	Unanticipated Projects	\$10,500
	<b>TOTAL FOR 2009-10</b>	<b>\$787,500</b>
<b>FISCAL YEAR 2010-11</b>		
1	Heavy Equipment Garage-Roof Replacement	\$60,000
2	Agricultural Ctr-Paint Exterior	\$30,000
3	Courthouse Annex-Replace Fire Panel	\$30,000
4	Courthouse Annex/Judges-Floorcovering Replacement	\$75,000
5	S. C. Annex-Replace A/H, Condensor & Disconnect, Phase II	\$75,000
6	Public Defender-Paint Exterior	\$20,000
7	Parking Garage-Paint Exterior	\$75,000
8	Agricultural Center/Classroom-Roof Replacement	\$50,000
9	Administration Complex-Electrical Evaluation	\$50,000
10	Public Defender-Replace Condensor Units	\$25,000
11	Unanticipated Projects	\$510,000
	<b>TOTAL FOR 2010-11</b>	<b>\$1,000,000</b>

<b>FISCAL YEAR 2011-12</b>		
1	Admin Bldg-Parking Lot Lighting	\$150,000
2	Juvenile Court Bldg-Paint Exterior	\$20,000
3	Health Dept/Ave C-Replace Fire Panel	\$30,000
4	Courthouse Complex-Renovate Courtyard	\$100,000
5	State Atty-Replace Parking Lot Lighting	\$80,000
6	Rock Road Jail-Master Plan, Phase I	\$100,000
7	Unanticipated Projects	\$520,000
8		
9		
10		
11		
12		
13		
14		
	<b>TOTAL FOR 2011-12</b>	<b>\$1,000,000</b>
<b>FISCAL YEAR 2012-13</b>		
1	Community Services Bldg/7th Street-Paint Exterior	\$25,000
2	Public Defender-Roof Replacement	\$75,000
3	State Attorney Bldg-Floorcovering Replacment	\$150,000
4	S. C. Annex-Replace Parking Lot Lighting	\$150,000
5	Unanticipated Projects	\$600,000
6		
7		
8		
9		
10		
11		
12		
13		
14		
	<b>TOTAL FOR 2012-13</b>	<b>\$1,000,000</b>
<b>FISCAL YEAR 2013-14</b>		
1	Rock Road Jail-Metal Storage Building	\$200,000
2	Juvenile Court Bldg-Roof Replacement	\$250,000
3	Community Services Bldg/7th Street-Roof Replacement	\$250,000
4	Lincoln Park Comm. Ctr-Roof Replacement	\$60,000
5	Agricultural Center-Floorcovering Replacement	\$75,000
6	Unanticipated Projects	\$165,000
7		
8		
	<b>TOTAL FOR 2013-14</b>	<b>\$1,000,000</b>