

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2009 – 2010**

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

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

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

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

The County held a successful vehicle and surplus equipment auction. The proceeds from the auction have been designated for future replacement vehicles.

Central Services

In St. Lucie County, the Central Services Department is responsible for the capital improvement and maintenance projects of County facilities. These projects are categorized under "Investment for the Future" with funding primarily coming from franchise fees. The "Investment for the Future" program was initiated in fiscal year 1998 with the main goal of allocating \$1 million annually to

address the capital and maintenance needs of county facilities.

During fiscal year 2008-2009, the Central Services Department was responsible for the completion of the Special Needs Shelter, Central Air Conditioning Chiller Plant and several renovation projects.

Public Works

The Engineering Division of the Public Works Department has a five-year capital improvement plan for transportation related projects which include road construction, resurfacing, reconstruction, bike paths, traffic signals, culvert replacements, drainage improvements and bridge repairs or maintenance etc. Multi-year projections are included in this document, where applicable. As with other Capital Projects, funds allocated to a project remain with that project until completion or funds are reallocated through Board action and approval. For fiscal year 2009-2010, some of the major capital projects in the Public Works CIP include Kings Highway Widening (several phases), acquisition of right of way for Lennard Road and commencement of phase two work on the project, completion of South 25th Street, Jenkins (Midway to Angle), and West Midway Road.

In addition to transportation related projects, certain divisions within the Public Works Department not directly related to transportation, have formulated their own CIP's. These divisions are Storm Water Management and Erosion Control. Some notable projects for these divisions include 1.3 miles of Beach Nourishment and various drainage projects.

Parks & Recreation

The Parks and Recreation department is comprised of several divisions and is our largest department in terms of personnel and one of the most diverse in terms of its mission. Under the umbrella of the Parks and Recreation CIP, one will find capital projects for Parks, Recreation, Sports Complex and Golf Course divisions. The largest active project this fiscal year is the additions to the South County Regional Stadium which will be completed in FY 2009-2010.

Other Departments

Other departments with a CIP include the Port, Airport, Libraries, Environmental Resources, and Utilities.

Operating Impact

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

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

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

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>
Fund: 140 / Airport Fund											
	Carryforward from FY 09 to FY 10			2,520,774	0	2,520,774	0	0	0	0	2,520,774
	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
	Revenue Total			2,520,774	556,850	3,077,624	251,720	251,720	251,720	251,720	4,084,504
4220	SLC Intl Arprt Imp Prg	462	Land Acquisition 29 parcels T&T	1,018,756	0	1,018,756	0	0	0	0	1,018,756
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	616,774	0	616,774	0	0	0	0	616,774
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	251,720	251,720	251,720	251,720	1,006,880
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	885,244	556,850	1,442,094	0	0	0	0	1,442,094
	Expense Total			2,520,774	556,850	3,077,624	251,720	251,720	251,720	251,720	4,084,504
140 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140133 / Construct Runway 9L/27R											
	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
	Expense Total			526,693	0	526,693	0	0	0	0	526,693
140133 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140135 / FAA Security Fencing & Runway 9L/27											
	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
	Expense Total			3,386,946	0	3,386,946	0	0	0	0	3,386,946
140135 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140136 / Security Fencing											
			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
Expense Total				11,528	0	11,528	0	0	0	0	11,528
140136 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140137 / FAA Runway Rehab & Security Fencing											
			Carryforward from FY 09 to FY 10	2,113,078	0	2,113,078	0	0	0	0	2,113,078
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	100,306	0	100,306	0	0	0	0	100,306
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	2,012,772	0	2,012,772	0	0	0	0	2,012,772
Expense Total				2,113,078	0	2,113,078	0	0	0	0	2,113,078
140137 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140335 / Parallel Runway Design-9L/27R											
			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
Expense Total				237,628	0	237,628	0	0	0	0	237,628
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140347 / Rehab Runway 9/27											
			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
Expense Total				132,769	0	132,769	0	0	0	0	132,769
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140351 / Install Access Control System											
			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
Expense Total				1,500,984	0	1,500,984	0	0	0	0	1,500,984
140351 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140352 / Upgrade the Electrical Vault											
			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
Expense Total				226,656	0	226,656	0	0	0	0	226,656
140352 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140354 / Lighting Protection											
			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
Expense Total				6,968	0	6,968	0	0	0	0	6,968
140354 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140355 / Security Fencing											
			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
Expense Total				6,463	0	6,463	0	0	0	0	6,463
140355 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140357 / FDOT Acquire 29 Acres											
			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
Expense Total				902,000	0	902,000	0	0	0	0	902,000
140357 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140360 / FDEP Airport W Commerce Prk Sewer											
			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
Expense Total				611,350	0	611,350	0	0	0	0	611,350
140360 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140362 / FDOT Fence Obstruction Lights											
			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
Expense Total				150,000	0	150,000	0	0	0	0	150,000
140362 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140363 / FDOT Upgrade Airport Lights & Signa											
			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
Expense Total				31,250	0	31,250	0	0	0	0	31,250
140363 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140364 / FDOT Security Fencing											
			Carryforward from FY 09 to FY 10	5,280	0	5,280	0	0	0	0	5,280
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	5,280	0	5,280	0	0	0	0	5,280
Expense Total				5,280	0	5,280	0	0	0	0	5,280
140364 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140365 / FDOT Rehab Runway 10R/28L											
			Carryforward from FY 09 to FY 10	179,296	0	179,296	0	0	0	0	179,296
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	179,296	0	179,296	0	0	0	0	179,296
Expense Total				179,296	0	179,296	0	0	0	0	179,296
140365 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 362300 / FDOT Airport Terminal Renovations											
			Carryforward from FY 09 to FY 10	100,000	0	100,000	0	0	0	0	100,000
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	100,000	0	100,000	0	0	0	0	100,000
Expense Total				100,000	0	100,000	0	0	0	0	100,000
362300 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Airport Revenue				12,649,663	556,850	13,206,513	251,720	251,720	251,720	251,720	14,213,393
Airport Expenses				12,649,663	556,850	13,206,513	251,720	251,720	251,720	251,720	14,213,393
Airport Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

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Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			1,654,176	0	1,654,176	0	0	0	0	1,654,176
	Taxes			0	94,500	94,500	0	0	0	0	94,500
	Revenue Total			1,654,176	94,500	1,748,676	0	0	0	0	1,748,676
1930	Construction & Reno.	091600	Media Relocation	300,000	0	300,000	0	0	0	0	300,000
1930	Construction & Reno.	096602	Green Collar Consortium/Logistics	46,400	0	46,400	0	0	0	0	46,400
1930	Construction & Reno.	100	General Government	0	94,500	94,500	0	0	0	0	94,500
1930	Construction & Reno.	15010	Old Courthouse Renovation	148,671	0	148,671	0	0	0	0	148,671
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	533,180	0	533,180	0	0	0	0	533,180
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	68,767	0	68,767	0	0	0	0	68,767
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	144,025	0	144,025	0	0	0	0	144,025
1931	Maintenance Proj	150048	Sheriff Admin Bldg Maint Imp	3,228	0	3,228	0	0	0	0	3,228
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	389,750	0	389,750	0	0	0	0	389,750
	Expense Total			1,654,176	94,500	1,748,676	0	0	0	0	1,748,676
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr											
	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
	Expense Total			710,657	0	710,657	0	0	0	0	710,657
	001193 Surplus/(Shortfall)			0	0	0	0	0	0	0	

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Central Services

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Fund: 107 / Fine & Forfeiture Fund											
			Carryforward from FY 09 to FY 10	157,393	0	157,393	0	0	0	0	157,393
1940	Jail Maint-Central Services	1527	Rock Rd Deten Ctr- Improvements	157,393	0	157,393	0	0	0	0	157,393
Expense Total				157,393	0	157,393	0	0	0	0	157,393
107 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 129 / Parks MSTU Fund											
			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
Expense Total				2,368,811	0	2,368,811	0	0	0	0	2,368,811
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 170 / Court Facilities Fund											
			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
Expense Total				241,513	0	241,513	0	0	0	0	241,513
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310003 / Impact Fees-Public Buildings											
			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
Expense Total				43,508	0	43,508	0	0	0	0	43,508
310003 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 31005 / Impact Fees-Law Enforcement											
			Carryforward from FY 09 to FY 10	250,000	0	250,000	0	0	0	0	250,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	250,000	0	250,000	0	0	0	0	250,000
Expense Total				250,000	0	250,000	0	0	0	0	250,000
31005 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 315 / County Building Fund											
			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
Expense Total				2,075,957	0	2,075,957	0	0	0	0	2,075,957
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			2,701,754	0	2,701,754	0	0	0	0	2,701,754
1930	Construction & Reno.	15010	Old Courthouse Renovation	19,217	0	19,217	0	0	0	0	19,217
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	118,060	0	118,060	0	0	0	0	118,060
1930	Construction & Reno.	16011	Const Central A/C Chiller Plant	933,701	0	933,701	0	0	0	0	933,701
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	26,824	0	26,824	0	0	0	0	26,824
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	368,703	0	368,703	0	0	0	0	368,703
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	101,560	0	101,560	0	0	0	0	101,560
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
Expense Total				2,701,754	0	2,701,754	0	0	0	0	2,701,754
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 317 / County Capital-St Rev Share Bnd											
	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
Expense Total				148,075	0	148,075	0	0	0	0	148,075
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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>
Fund: 505 / Health Insurance Fund											
			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
Expense Total				600,000	0	600,000	0	0	0	0	600,000
505 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Central Services Revenue				10,951,844	94,500	11,046,344	0	0	0	0	11,046,344
Central Services Expenses				10,951,844	94,500	11,046,344	0	0	0	0	11,046,344
Central Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 130204 / FDOT - Intermodal Facility Grant											
			Carryforward from FY 09 to FY 10	1,141,500	0	1,141,500	0	0	0	0	1,141,500
4910	Transportation Serv.	400	Transportation	1,141,500	0	1,141,500	0	0	0	0	1,141,500
Expense Total				1,141,500	0	1,141,500	0	0	0	0	1,141,500
130204 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			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
Expense Total				28,639	0	28,639	0	0	0	0	28,639
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Community Services Revenue				1,170,139	0	1,170,139	0	0	0	0	1,170,139
Community Services Expenses				1,170,139	0	1,170,139	0	0	0	0	1,170,139
Community Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

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>
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	4,147	0	4,147	0	0	0	0	4,147
2330	Correctional Facility	2603	Rock Road Tent Project	4,147	0	4,147	0	0	0	0	4,147
Expense Total				4,147	0	4,147	0	0	0	0	4,147
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Constitutional Officers Revenue				4,147	0	4,147	0	0	0	0	4,147
Constitutional Officers Expenses				4,147	0	4,147	0	0	0	0	4,147
Constitutional Officers Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			246,838	0	246,838	0	0	0	0	246,838
3716	TC Education, Research, Dev	3912	TC Education-Research&Dev Authority	240,000	0	240,000	0	0	0	0	240,000
7914	Marine Center	76007	Smithsonian Marine Ecosys Museum	6,838	0	6,838	0	0	0	0	6,838
Expense Total				246,838	0	246,838	0	0	0	0	246,838
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 09 to FY 10			220,000	0	220,000	0	0	0	0	220,000
3716	TC Education, Research, Dev	3912	TC Education-Research&Dev Authority	220,000	0	220,000	0	0	0	0	220,000
Expense Total				220,000	0	220,000	0	0	0	0	220,000
101006 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			3,245,000	0	3,245,000	0	0	0	0	3,245,000
3716	TC Education, Research, Dev	3912	TC Education-Research&Dev Authority	3,245,000	0	3,245,000	0	0	0	0	3,245,000
Expense Total				3,245,000	0	3,245,000	0	0	0	0	3,245,000
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
County Administrator Revenue				3,711,838	0	3,711,838	0	0	0	0	3,711,838
County Administrator Expenses				3,711,838	0	3,711,838	0	0	0	0	3,711,838
County Administrator Surplus/(Shortfall)				0	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>
Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			757,723	0	757,723	0	0	0	0	757,723
	Reimbursements			0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Revenue Total			757,723	75,000	832,723	75,000	75,000	75,000	75,000	1,132,723
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	096600	Mosquito Electrical Optimizers	21,747	0	21,747	0	0	0	0	21,747
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	218,400	75,000	293,400	75,000	75,000	75,000	75,000	593,400
3920	Environmental Lands	3112	Platts Creek Mitigation	67,487	0	67,487	0	0	0	0	67,487
3920	Environmental Lands	3116	Hackberry Hammock	100	0	100	0	0	0	0	100
3920	Environmental Lands	3117	Greene Swamp	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
	Expense Total			757,723	75,000	832,723	75,000	75,000	75,000	75,000	1,132,723
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 001821 / SFWMD Watershed Centerpiece Exhibit											
	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
	Expense Total			70,000	0	70,000	0	0	0	0	70,000
	001821 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 102 / Unincorporated Services Fund											
	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
	Expense Total			5,000	0	5,000	0	0	0	0	5,000
	102 Surplus/(Shortfall)			0	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>
Fund: 102111 / NFWF St. Lucie Turtle Habitat Impro											
			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
Expense Total				147,066	0	147,066	0	0	0	0	147,066
102111 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 182 / Environmental Land Acquisition Fund											
			Carryforward from FY 09 to FY 10	78,227	0	78,227	0	0	0	0	78,227
3920	Environmental Lands	300	Physical Environment	78,227	0	78,227	0	0	0	0	78,227
Expense Total				78,227	0	78,227	0	0	0	0	78,227
182 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310002 / Impact Fees-Parks											
			Carryforward from FY 09 to FY 10	0	0	0	0	0	0	0	0
			Fund Balance Forward	0	50,000	50,000	0	0	0	0	50,000
Revenue Total				0	50,000	50,000	0	0	0	0	50,000
3920	Environmental Lands	103600	Germany Canal Recreation Area	0	50,000	50,000	0	0	0	0	50,000
Expense Total				0	50,000	50,000	0	0	0	0	50,000
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			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
Expense Total				16,500	0	16,500	0	0	0	0	16,500
316 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>
Fund: 317 / County Capital-St Rev Share Bnd											
	Carryforward from FY 09 to FY 10			303,663	0	303,663	0	0	0	0	303,663
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	905	0	905	0	0	0	0	905
3920	Environmental Lands	3120	Harbor Branch	1,900	0	1,900	0	0	0	0	1,900
Expense Total				303,663	0	303,663	0	0	0	0	303,663
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 317201 / FCT Harbor Branch Preserve											
	Carryforward from FY 09 to FY 10			7,650,800	0	7,650,800	0	0	0	0	7,650,800
3920	Environmental Lands	3120	Harbor Branch	7,650,800	0	7,650,800	0	0	0	0	7,650,800
Expense Total				7,650,800	0	7,650,800	0	0	0	0	7,650,800
317201 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 317808 / SFWMD Harbor Branch Preserve											
	Carryforward from FY 09 to FY 10			1,149,200	0	1,149,200	0	0	0	0	1,149,200
3920	Environmental Lands	3120	Harbor Branch	1,149,200	0	1,149,200	0	0	0	0	1,149,200
Expense Total				1,149,200	0	1,149,200	0	0	0	0	1,149,200
317808 Surplus/(Shortfall)				0	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>
Fund: 382 / Environmental Land Capital Fund											
	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
Expense Total				3,233,926	0	3,233,926	0	0	0	0	3,233,926
382 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Environmental Resources Revenue				13,412,105	125,000	13,537,105	75,000	75,000	75,000	75,000	13,837,105
Environmental Resources Expenses				13,412,105	125,000	13,537,105	75,000	75,000	75,000	75,000	13,837,105
Environmental Resources Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			9,910	0	9,910	0	0	0	0	9,910
7110	SLC Libraries	7671	Lakewood Park Library - Awning	9,910	0	9,910	0	0	0	0	9,910
Expense Total				9,910	0	9,910	0	0	0	0	9,910
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310001 / Impact Fees-Library											
	Carryforward from FY 09 to FY 10			6,221,803	0	6,221,803	0	0	0	0	6,221,803
7110	SLC Libraries	762	Hurston Branch Library Renovations	1,139,706	0	1,139,706	0	0	0	0	1,139,706
7110	SLC Libraries	763	Morningside Branch Library Renovation	5,082,097	0	5,082,097	0	0	0	0	5,082,097
Expense Total				6,221,803	0	6,221,803	0	0	0	0	6,221,803
310001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			250,000	0	250,000	0	0	0	0	250,000
7110	SLC Libraries	15013	Hurston Library Improvements	250,000	0	250,000	0	0	0	0	250,000
Expense Total				250,000	0	250,000	0	0	0	0	250,000
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Library Revenue				6,481,713	0	6,481,713	0	0	0	0	6,481,713
Library Expenses				6,481,713	0	6,481,713	0	0	0	0	6,481,713
Library Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 145 / Mosquito Fund											
	Carryforward from FY 09 to FY 10			84,928	0	84,928	0	0	0	0	84,928
6230	Mosquito Control	096600	Mosquito Electrical Optimizers	8,375	0	8,375	0	0	0	0	8,375
6230	Mosquito Control	096601	Msq Bldg-A/C & Elec Efficiency	38,942	0	38,942	0	0	0	0	38,942
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	37,611	0	37,611	0	0	0	0	37,611
Expense Total				84,928	0	84,928	0	0	0	0	84,928
145 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Mosquito Control Revenue				84,928	0	84,928	0	0	0	0	84,928
Mosquito Control Expenses				84,928	0	84,928	0	0	0	0	84,928
Mosquito Control Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 001 / General Fund											
	Carryforward from FY 09 to FY 10			253,070	0	253,070	0	0	0	0	253,070
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	18,022	0	18,022	0	0	0	0	18,022
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	95,690	0	95,690	0	0	0	0	95,690
Expense Total				253,070	0	253,070	0	0	0	0	253,070
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 129 / Parks MSTU Fund											
	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
Expense Total				990,396	0	990,396	0	0	0	0	990,396
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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>
Fund: 301 / So. County Regional Stadium											
			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
Expense Total				4,265	0	4,265	0	0	0	0	4,265
301 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 09 to FY 10			2,262,990	0	2,262,990	0	0	0	0	2,262,990
	Fund Balance Forward			0	356,406	356,406	0	0	0	0	356,406
	Revenue Total			2,262,990	356,406	2,619,396	0	0	0	0	2,619,396
7210	Parks	107600	Lawnwood ADA Renovations	0	25,000	25,000	0	0	0	0	25,000
7210	Parks	107601	River Park Marina ADA Playground	0	191,406	191,406	0	0	0	0	191,406
7210	Parks	107602	Savannas Rec Area ADA Playground	0	100,000	100,000	0	0	0	0	100,000
7210	Parks	107603	Oxbow Boardwalk Addition	0	40,000	40,000	0	0	0	0	40,000
7210	Parks	760077	Lawnwood Skate Park	35,619	0	35,619	0	0	0	0	35,619
7210	Parks	76011	Iloos 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	76,516	0	76,516	0	0	0	0	76,516
7210	Parks	7690	Boys & Girls Club Rec. Facility	100,000	0	100,000	0	0	0	0	100,000
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
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	1,865,303	0	1,865,303	0	0	0	0	1,865,303
	Expense Total			2,262,990	356,406	2,619,396	0	0	0	0	2,619,396
	310002 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

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>
Fund: 310806 / FIND-S. Causeway Island Park Imp											
			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
Expense Total				168,202	0	168,202	0	0	0	0	168,202
310806 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 316 / County Capital											
	Carryforward from FY 09 to FY 10			1,389,151	0	1,389,151	0	0	0	0	1,389,151
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	332,736	0	332,736	0	0	0	0	332,736
7210	Parks	7698	Summerlin Boat Dock	33,260	0	33,260	0	0	0	0	33,260
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	359,256	0	359,256	0	0	0	0	359,256
7240	Cntrl Svcs.-Spec. Proj.	2614	Gymnasium/Special Needs Shelter	1,905	0	1,905	0	0	0	0	1,905
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	67,221	0	67,221	0	0	0	0	67,221
Expense Total				1,389,151	0	1,389,151	0	0	0	0	1,389,151
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 316202 / Summerlin Boat Dock											
			Carryforward from FY 09 to FY 10	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
Expense Total				100,000	0	100,000	0	0	0	0	100,000
316202 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316203 / FFWCC Stan Blum Boat Ramp											
			Carryforward from FY 09 to FY 10	18,000	0	18,000	0	0	0	0	18,000
7210	Parks	764	Stan Blum Boat Ramp Restroom	18,000	0	18,000	0	0	0	0	18,000
Expense Total				18,000	0	18,000	0	0	0	0	18,000
316203 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316802 / FIND Stan Blum Boat Ramp											
			Carryforward from FY 09 to FY 10	18,000	0	18,000	0	0	0	0	18,000
7210	Parks	764	Stan Blum Boat Ramp Restroom	18,000	0	18,000	0	0	0	0	18,000
Expense Total				18,000	0	18,000	0	0	0	0	18,000
316802 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 362 / Sports Complex Improv Fund											
			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
Expense Total				212,630	0	212,630	0	0	0	0	212,630
362 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
	Parks & Recreation Revenue			5,416,704	356,406	5,773,110	0	0	0	0	5,773,110
	Parks & Recreation Expenses			5,416,704	356,406	5,773,110	0	0	0	0	5,773,110
	Parks & Recreation Surplus/(Shortfall)			0	0	0	0	0	0	0	

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>
Fund: 140001 / Port Fund											
	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
Expense Total				2,510,000	0	2,510,000	0	0	0	0	2,510,000
140001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce											
	Carryforward from FY 09 to FY 10			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
Expense Total				837,557	0	837,557	0	0	0	0	837,557
140306 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140328 / FDOT Land Acquisitions/Planning Stu											
	Carryforward from FY 09 to FY 10			278,600	0	278,600	0	0	0	0	278,600
4315	Port Development	465016	Port Development Prop. Acq.	278,600	0	278,600	0	0	0	0	278,600
Expense Total				278,600	0	278,600	0	0	0	0	278,600
140328 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140353 / Taylor Creek New Spoil Site											
	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
Expense Total				15,078	0	15,078	0	0	0	0	15,078
140353 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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>
Fund: 140361 / FDOT - Port of Ft. Pierce Dredging											
			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
Expense Total				867,000	0	867,000	0	0	0	0	867,000
140361 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 342 / Port Development Capital Fund											
			Carryforward from FY 09 to FY 10	254,018	0	254,018	0	0	0	0	254,018
4315	Port Development	400	Transportation	254,018	0	254,018	0	0	0	0	254,018
Expense Total				254,018	0	254,018	0	0	0	0	254,018
342 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Port Revenue				4,762,253	0	4,762,253	0	0	0	0	4,762,253
Port Expenses				4,762,253	0	4,762,253	0	0	0	0	4,762,253
Port Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 001 / General Fund											
	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
Expense Total				39,300	0	39,300	0	0	0	0	39,300
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001419 / FDCA-Construct County EOC											
	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
Expense Total				261,252	0	261,252	0	0	0	0	261,252
001419 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001431 / E911 Intrado											
	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
Expense Total				50,000	0	50,000	0	0	0	0	50,000
001431 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001435 / E911 Intrado-Enhanced Call Routing											
	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
Expense Total				214,000	0	214,000	0	0	0	0	214,000
001435 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
	Public Safety Revenue			564,552	0	564,552	0	0	0	0	564,552
	Public Safety Expenses			564,552	0	564,552	0	0	0	0	564,552
	Public Safety Surplus/(Shortfall)			0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 001 / General Fund											
			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
Expense Total				300,000	0	300,000	0	0	0	0	300,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101 / Transportation Trust Fund											
			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
Expense Total				374,789	0	374,789	0	0	0	0	374,789
101 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 09 to FY 10	69,132	0	69,132	0	0	0	0	69,132
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	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
Expense Total				69,132	0	69,132	0	0	0	0	69,132
101001 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 101002 / Transportation Trust/80% Constitut											
	Carryforward from FY 09 to FY 10			316,826	0	316,826	0	0	0	0	316,826
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
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	161,586	0	161,586	0	0	0	0	161,586
Expense Total				316,826	0	316,826	0	0	0	0	316,826
101002 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101003 / Transportation Trust/Local Option											
	Carryforward from FY 09 to FY 10			277,578	0	277,578	0	0	0	0	277,578
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	19,086	0	19,086	0	0	0	0	19,086
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	94,813	0	94,813	0	0	0	0	94,813
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
Expense Total				277,578	0	277,578	0	0	0	0	277,578
101003 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 09 to FY 10			24,297,954	0	24,297,954	0	0	0	0	24,297,954
	Impact Fees-Zone #1			0	268,222	268,222	268,222	268,222	268,222	268,222	1,341,110
	Impact Fees-Zone #2			0	49,129	49,129	49,129	49,129	49,129	49,129	245,645
	Impact Fees-Zone #3			0	71,647	71,647	71,647	71,647	71,647	71,647	358,235
	Impact Fees-Zone #4			0	295,402	295,402	295,402	295,402	295,402	295,402	1,477,010
	Impact Fees-Zone #5			0	21,382	21,382	21,382	21,382	21,382	21,382	106,910
	Impact Fees-Zone #6			0	10,149	10,149	10,149	10,149	10,149	10,149	50,745
	Impact Fees-Zone #7			0	53,311	53,311	53,311	53,311	53,311	53,311	266,555
	Road Impact Fees-PSL			0	1,010,034	1,010,034	1,010,034	1,010,034	1,010,034	1,010,034	5,050,170
	Revenue Total			24,297,954	1,779,276	26,077,230	1,779,276	1,779,276	1,779,276	1,779,276	33,194,334
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	625,267	-75,000	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	094601	St James Drive Sidewalk Phase 2	0	75,000	75,000	0	0	0	0	75,000
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	3,356,491	-354,421	3,002,070	133,971	133,971	133,971	133,971	3,537,954
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)	1,795,267	0	1,795,267	0	0	0	0	1,795,267
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	119,501	0	119,501	0	0	0	0	119,501
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	1,094,706	0	1,094,706	0	0	0	0	1,094,706
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	5,250,410	1,886,294	7,136,704	1,377,083	1,377,083	1,377,083	1,377,083	12,645,036
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	247,403	414,655	268,222	268,222	268,222	268,222	1,487,543
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	723,187	0	723,187	0	0	0	0	723,187
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

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	4174	Kings Hwy Widening (Angle to Okeechobee)	1,500,000	0	1,500,000	0	0	0	0	1,500,000
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	136,650	0	136,650	0	0	0	0	136,650
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	30,939	0	30,939	0	0	0	0	30,939
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	15,096	0	15,096	0	0	0	0	15,096
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	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
Expense Total				24,297,954	1,779,276	26,077,230	1,779,276	1,779,276	1,779,276	1,779,276	33,194,334

101006 Surplus/(Shortfall)

0 0 0 0 0 0 0

Fund: 101112 / FHWA FDOT Walton Road Widening

Carryforward from FY 09 to FY 10				3,280,000	0	3,280,000	0	0	0	0	3,280,000
4115	Engineering	41011	Walton Road (Village Grn - Lennard)	3,280,000	0	3,280,000	0	0	0	0	3,280,000
Expense Total				3,280,000	0	3,280,000	0	0	0	0	3,280,000

101112 Surplus/(Shortfall)

0 0 0 0 0 0 0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 101113 / FDOT Design Weatherbee Rd Sidewalk											
			Carryforward from FY 09 to FY 10	153,000	0	153,000	0	0	0	0	153,000
4115	Engineering	4165	Midway Rd. & Weatherbee Rd	153,000	0	153,000	0	0	0	0	153,000
Expense Total				153,000	0	153,000	0	0	0	0	153,000
101113 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 102001 / Drainage Maintenance MSTU											
	Carryforward from FY 09 to FY 10			2,460,693	0	2,460,693	0	0	0	0	2,460,693
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	28,244	0	28,244	0	0	0	0	28,244
3725	Stormwtr Mngmnt	3631	10-Mile Creek	44,614	0	44,614	0	0	0	0	44,614
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	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	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	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	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	9,658	0	9,658	0	0	0	0	9,658
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
Expense Total				2,460,693	0	2,460,693	0	0	0	0	2,460,693
102001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 102112 / Indian River Estates Drainage											
			Carryforward from FY 09 to FY 10	154,990	0	154,990	0	0	0	0	154,990
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	154,990	0	154,990	0	0	0	0	154,990
Expense Total				154,990	0	154,990	0	0	0	0	154,990
102112 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102807 / SFWMD Lakewood Park Stormwater Impr											
			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
Expense Total				500,000	0	500,000	0	0	0	0	500,000
102807 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102808 / SFWMD-Wht City Canal Stormwater Imp											
			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
Expense Total				108,978	0	108,978	0	0	0	0	108,978
102808 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102809 / Paradise Park Phase 2 SFWMD											
			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
Expense Total				854,374	0	854,374	0	0	0	0	854,374
102809 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 102812 / Paradise Park Stormwater Ph 3											
	Carryforward from FY 09 to FY 10			2,000,000	0	2,000,000	0	0	0	0	2,000,000
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	2,000,000	0	2,000,000	0	0	0	0	2,000,000
Expense Total				2,000,000	0	2,000,000	0	0	0	0	2,000,000
102812 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 184 / Erosion Control Operating Fund											
	Carryforward from FY 09 to FY 10			142,765	0	142,765	0	0	0	0	142,765
	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
Revenue Total				142,765	75,000	217,765	75,000	75,000	75,000	75,000	517,765
3710	Erosion Cntrl-Conserv	3630	1.3 Miles Beach Nourishment	18,180	0	18,180	0	0	0	0	18,180
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	3712	Inlet Hydraulics Study	7,095	0	7,095	0	0	0	0	7,095
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	117,490	50,000	167,490	50,000	50,000	50,000	50,000	367,490
Expense Total				142,765	75,000	217,765	75,000	75,000	75,000	75,000	517,765
184 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310004 / Alt Dev Fees-HIRD											
	Carryforward from FY 09 to FY 10			1,335,500	0	1,335,500	0	0	0	0	1,335,500
4115	Engineering	1905	Projects To Be Determined CIP	1,335,500	0	1,335,500	0	0	0	0	1,335,500
Expense Total				1,335,500	0	1,335,500	0	0	0	0	1,335,500
310004 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 316 / County Capital											
			Carryforward from FY 09 to FY 10	750,000	0	750,000	0	0	0	0	750,000
4115	Engineering	3808	Lakewood Park Drainage Project	750,000	0	750,000	0	0	0	0	750,000
Expense Total				750,000	0	750,000	0	0	0	0	750,000
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 316001 / Transportation Capital											
	Carryforward from FY 09 to FY 10			1,575,126	0	1,575,126	0	0	0	0	1,575,126
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	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
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
Expense Total				1,575,126	0	1,575,126	0	0	0	0	1,575,126
316001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 318 / County Capital - Transportation											
	Carryforward from FY 09 to FY 10			20,981,504	0	20,981,504	0	0	0	0	20,981,504
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	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	5,713,726	0	5,713,726	0	0	0	0	5,713,726
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	43019	Oleander Ave. @ Merritt Ditch	211,538	0	211,538	0	0	0	0	211,538
4113	Road Reconstruction	43106	St. James Drive Sidewalk	61,500	0	61,500	0	0	0	0	61,500
4113	Road Reconstruction	44001	Kings Hwy/Indrio Rd. Signal-Modify	727,666	0	727,666	0	0	0	0	727,666
4113	Road Reconstruction	464	Walton Rd-US#1 to Village Green Dr	4,791,898	0	4,791,898	0	0	0	0	4,791,898
4113	Road Reconstruction	470	Sidewalks & Bikepaths	1,070,297	0	1,070,297	0	0	0	0	1,070,297
4113	Road Reconstruction	4702	Angle Road Sidewalk	1,479,715	0	1,479,715	0	0	0	0	1,479,715
41133	Bridge Repl./Repair	466	Juanita Avenue Improvements	1,396,250	0	1,396,250	0	0	0	0	1,396,250
Expense Total				20,981,504	0	20,981,504	0	0	0	0	20,981,504
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 39007 / Indian River Estates MSBU											
	Carryforward from FY 09 to FY 10			3,131,748	0	3,131,748	0	0	0	0	3,131,748
4115	Engineering	3804	Indian River Estates MSBU	3,131,748	0	3,131,748	0	0	0	0	3,131,748
Expense Total				3,131,748	0	3,131,748	0	0	0	0	3,131,748
39007 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 396 / Lennard Road 1 - Roadway Capital											
			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
Expense Total				103,291	0	103,291	0	0	0	0	103,291
396 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Public Works Revenue				63,168,248	1,854,276	65,022,524	1,854,276	1,854,276	1,854,276	1,854,276	72,439,628
Public Works Expenses				63,168,248	1,854,276	65,022,524	1,854,276	1,854,276	1,854,276	1,854,276	72,439,628
Public Works Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 401 / Sanitary Landfill Fund											
			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
Expense Total				20,000	0	20,000	0	0	0	0	20,000
401 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Solid Waste & Recycling Revenue				20,000	0	20,000	0	0	0	0	20,000
Solid Waste & Recycling Expenses				20,000	0	20,000	0	0	0	0	20,000
Solid Waste & Recycling Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 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>
Fund: 107006 / F&F Fund-Court Related Technology											
			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
Expense Total				175,000	0	175,000	0	0	0	0	175,000
107006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Statutorily Mandated & Non-County Agencies Revenue				175,000	0	175,000	0	0	0	0	175,000
Statutorily Mandated & Non-County Agencies Expenses				175,000	0	175,000	0	0	0	0	175,000
Statutorily Mandated & Non-County Agencies Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
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>
Fund: 458 / S. Hutchinson Utilities Fund											
	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
Expense Total				155,400	0	155,400	0	0	0	0	155,400
458 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 478 / No Cty Util Dist-Renewal & Replace											
	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
Revenue Total				26,452	0	26,452	30,000	0	0	0	56,452
3601	HEW Water/Sewer Services	3915	Lakewood Park (HEW) Water Plant	1,452	0	1,452	0	0	0	0	1,452
3602	North Hutch Water/Sewer Serv	3623	NPWWTP Clarifier	25,000	0	25,000	30,000	0	0	0	55,000
Expense Total				26,452	0	26,452	30,000	0	0	0	56,452
478 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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>
Fund: 479 / No Cty Util Dist-Capital Facilities											
	Carryforward from FY 09 to FY 10			3,230,686	0	3,230,686	0	0	0	0	3,230,686
	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
	Revenue Total			3,230,686	650,000	3,880,686	1,710,000	4,150,000	42,930,000	39,280,000	91,950,686
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	35,239	0	35,239	0	0	0	0	35,239
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	35201	Waterstone Dev - Utilities	308	0	308	0	0	0	0	308
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	8,038	0	8,038	0	0	0	0	8,038
3600	Water/Sewer Services	35203	Coconut Cove Dev - Utilities	41,007	0	41,007	0	0	0	0	41,007
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
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

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	36207	Oakland Lake Estates Lift Station	23,334	0	23,334	0	0	0	0	23,334
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	515,943	0	515,943	0	0	0	0	515,943
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	466,197	500,000	966,197	0	0	0	0	966,197
3602	North Hutch Water/Sewer Serv	300	Physical Environment	12,000	0	12,000	0	0	0	0	12,000
3602	North Hutch Water/Sewer Serv	362027	Lift Station Improvements	150,000	0	150,000	30,000	30,000	30,000	30,000	270,000
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	475,920	0	475,920	0	3,500,000	3,500,000	0	7,475,920
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
3603	Airport Water/Sewer Services	362027	Lift Station Improvements	60,000	0	60,000	0	0	0	0	60,000
Expense Total				3,230,686	650,000	3,880,686	1,710,000	4,150,000	42,930,000	39,280,000	91,950,686
479 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Water & Sewer District Revenue				3,412,538	650,000	4,062,538	1,740,000	4,150,000	42,930,000	39,280,000	92,162,538
Water & Sewer District Expenses				3,412,538	650,000	4,062,538	1,740,000	4,150,000	42,930,000	39,280,000	92,162,538
Water & Sewer District Surplus/(Shortfall)				0	0	0	0	0	0	0	

**ST LUCIE COUNTY
ESTIMATED EXPANSION OPERATING COSTS
FY 2010 TO FY 2014**

PROJECT NUMBER	FUND	PROJECT TITLE	FY 10		FY 11		FY 12		FY 13		FY 14		Total FY 10 to FY 14		
			Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	
<u>LIBRARY</u>															
15013	Impact Fees	Zora Neale Hurston Branch Library Expansion					72,000	1	110,000		120,000		302,000	1	
7505	Impact Fees	Morningside Branch Library Expansion					175,000	2	215,000	1	225,000		615,000	3	
TOTAL LIBRARY			0	0	0	0	247,000	3	325,000	1	345,000	0	917,000	4	
<u>WATER & SEWER</u>															
3636	Utilities	N Hutchinson Wastewater Treatment Plant Expansion							40,000		40,000		80,000	0	
3615	Utilities	North County Wastewater Treatment Plant									250,000		250,000	0	
3616	Utilities	North County Water Treatment Plant									250,000		250,000	0	
TOTAL WATER & SEWER			0	0	0	0	0	0	40,000	0	540,000	0	580,000	0	
<u>ENVIRONMENTAL RESOURCES</u>															
3104	GEN FUND	Bluefield Ranch	3,900		4,000		4,100		4,200		4,300		20,500	0	
TOTAL ENVIRONMENTAL RESOURCES			3,900	0	4,000	0	4,100	0	4,200	0	4,300	0	20,500	0	
<u>TOTAL BY FUND:</u>			<u>FUND #</u>												
GEN FUND			001	3,900	0	4,000	0	4,100	0	4,200	0	4,300	0	20,500	0
WATER & SEWER			479	0	0	0	0	0	40,000	0	540,000	0	580,000	0	
LIBRARY IMPACT FEES			310001	0	0	0	0	247,000	3	325,000	1	345,000	0	917,000	4
TOTAL				3,900	0	4,000	0	251,100	3	369,200	1	889,300	0	1,517,500	4

CENTRAL SERVICES

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

#	PROJECTS	\$\$\$
		REVISED: 11/02/2011
FISCAL YEAR 2009-10		
1	Sheriff Admin-Floorcovering Replacement	\$250,000
2	Administration Building-Structural Repairs	\$15,000
3	Rock Road Jail-Backup Chiller Hookup, Phase II	\$50,000
4	Lakewood Park Library-Automatic Door Replacement	20,000
5	Lakewood Park Library-Paint Exterior	\$15,000
6	Public Defender-Floorcovering Replacement	\$75,000
7	Courthouse Annex/Courtrooms-Floorcovering Replacement	\$100,000
8	Unanticipated Projects	\$10,500
	TOTAL FOR 2009-10	\$535,500
FISCAL YEAR 2010-11		
1	Heavy Equipment Garage-Roof Replacement	\$60,000
3	Courthouse Annex-Replace Fire Panel	\$30,000
4	Courthouse Annex/Judges-Floorcovering Replacement	\$75,000
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
	TOTAL FOR 2010-11	\$875,000
FISCAL YEAR 2011-12		
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		
	TOTAL FOR 2011-12	\$1,000,000

FISCAL YEAR 2012-13		
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		
	TOTAL FOR 2012-13	\$1,000,000
FISCAL YEAR 2013-14		
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		
	TOTAL FOR 2013-14	\$1,000,000