

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140 / Port & Airport Fund											
	Carryforward from FY 07 to FY 08			3,849,850	0	3,849,850	0	0	0	0	3,849,850
	Rentals			0	136,620	136,620	0	0	0	0	136,620
	FAA			0	0	0	4,339,100	1,708,400	150,000	150,000	6,347,500
	FDOT-Transportation			0	0	0	1,798,384	2,969,524	2,449,924	9,080,324	16,298,156
	Transfers In			0	0	0	638,895	552,442	615,442	2,273,042	4,079,821
	Revenue Total			3,849,850	136,620	3,986,470	6,776,379	5,230,366	3,215,366	11,503,366	30,711,947
4210	SLC Intl Airport	400	Transportation	0	0	0	0	0	0	0	0
4210	SLC Intl Airport	48011	Airport/2990 Ind Ave - Customs Bldg	36,544	0	36,544	0	0	0	0	36,544
4220	SLC Intl Arprt Imp Prg	4614	Airport Customs Facility	0	0	0	1,093,750	1,093,750	0	0	2,187,500
4220	SLC Intl Arprt Imp Prg	4615	Construct Airport Terminal	0	0	0	950,000	950,000	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	4623	Constr/Rehab Airport Apron	0	0	0	480,000	760,000	0	0	1,240,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	1,640,518	0	1,640,518	0	0	0	0	1,640,518
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	0	0	157,896	437,896	157,896	157,896	911,584
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	342,733	251,720	251,720	251,720	1,097,893
4220	SLC Intl Arprt Imp Prg	48016	Taxiway C	0	0	0	902,000	998,000	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	48018	Taxiway B	0	0	0	2,850,000	0	0	0	2,850,000
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	2,172,788	136,620	2,309,408	0	739,000	2,805,750	11,093,750	16,947,908
	Expense Total			3,849,850	136,620	3,986,470	6,776,379	5,230,366	3,215,366	11,503,366	30,711,947
	140 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 140131 / Design Parallel Runway 9L/27R											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	0	0	0	0	0
	Expense Total			0	0	0	0	0	0	0	0
	140131 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

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Fund: 140133 / Construct Runway 9L/27R											
			Carryforward from FY 07 to FY 08	6,020,057	0	6,020,057	0	0	0	0	6,020,057
	FAA			0	0	0	0	0	0	0	0
	FAA			0	0	0	0	0	0	0	0
	Revenue Total			6,020,057	0	6,020,057	0	0	0	0	6,020,057
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	202,317	0	202,317	0	0	0	0	202,317
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	5,817,740	0	5,817,740	0	0	0	0	5,817,740
	Expense Total			6,020,057	0	6,020,057	0	0	0	0	6,020,057
140133 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140134 / Relocation of F.P. & L. Powerlines											
			Carryforward from FY 07 to FY 08	1,250,600	0	1,250,600	0	0	0	0	1,250,600
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	1,250,600	0	1,250,600	0	0	0	0	1,250,600
	Expense Total			1,250,600	0	1,250,600	0	0	0	0	1,250,600
140134 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140334 / Const. Apron & Environmental Mitiga											
			Carryforward from FY 07 to FY 08	161,250	0	161,250	0	0	0	0	161,250
4220	SLC Intl Arprt Imp Prg	400	Transportation	161,250	0	161,250	0	0	0	0	161,250
	Expense Total			161,250	0	161,250	0	0	0	0	161,250
140334 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140335 / Parallel Runway Design-9L/27R											
			Carryforward from FY 07 to FY 08	449,243	0	449,243	0	0	0	0	449,243
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	449,243	0	449,243	0	0	0	0	449,243
Expense Total				449,243	0	449,243	0	0	0	0	449,243
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140337 / Install Perimeter Fencing #412400											
			Carryforward from FY 07 to FY 08	4,635	0	4,635	0	0	0	0	4,635
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	4,635	0	4,635	0	0	0	0	4,635
Expense Total				4,635	0	4,635	0	0	0	0	4,635
140337 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140339 / Drainage Improvements #407701											
			Carryforward from FY 07 to FY 08	41,025	0	41,025	0	0	0	0	41,025
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	41,025	0	41,025	0	0	0	0	41,025
Expense Total				41,025	0	41,025	0	0	0	0	41,025
140339 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140340 / FDOT Hurricane Repair Grant											
			Carryforward from FY 07 to FY 08	11,043	0	11,043	0	0	0	0	11,043
4220	SLC Intl Arprt Imp Prg	400	Transportation	11,043	0	11,043	0	0	0	0	11,043
Expense Total				11,043	0	11,043	0	0	0	0	11,043
140340 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Airport

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Fund: 140341 / Constr. ARFF Facility											
			Carryforward from FY 07 to FY 08	1,233,362	0	1,233,362	0	0	0	0	1,233,362
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	1,233,362	0	1,233,362	0	0	0	0	1,233,362
Expense Total				1,233,362	0	1,233,362	0	0	0	0	1,233,362
140341 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140342 / Constr. ARFF Access Road											
			Carryforward from FY 07 to FY 08	249,407	0	249,407	0	0	0	0	249,407
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	249,407	0	249,407	0	0	0	0	249,407
Expense Total				249,407	0	249,407	0	0	0	0	249,407
140342 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140347 / Rehab Runway 9/27											
			Carryforward from FY 07 to FY 08	229,388	0	229,388	0	0	0	0	229,388
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	229,388	0	229,388	0	0	0	0	229,388
Expense Total				229,388	0	229,388	0	0	0	0	229,388
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140348 / Taxiway Shoulders & Drainage											
			Carryforward from FY 07 to FY 08	276,884	0	276,884	0	0	0	0	276,884
4220	SLC Intl Arprt Imp Prg	4805	Taxiway Shoulders and Drainage	276,884	0	276,884	0	0	0	0	276,884
Expense Total				276,884	0	276,884	0	0	0	0	276,884
140348 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140350 / Install Security Fencing											
			Carryforward from FY 07 to FY 08	11,015	0	11,015	0	0	0	0	11,015
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	11,015	0	11,015	0	0	0	0	11,015
Expense Total				11,015	0	11,015	0	0	0	0	11,015
140350 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140351 / Install Access Control System											
			Carryforward from FY 07 to FY 08	929,000	0	929,000	0	0	0	0	929,000
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	929,000	0	929,000	0	0	0	0	929,000
Expense Total				929,000	0	929,000	0	0	0	0	929,000
140351 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140352 / Upgrade the Electrical Vault											
			Carryforward from FY 07 to FY 08	209,406	0	209,406	0	0	0	0	209,406
4220	SLC Intl Arprt Imp Prg	4806	Upgrade Electrical Vault	209,406	0	209,406	0	0	0	0	209,406
Expense Total				209,406	0	209,406	0	0	0	0	209,406
140352 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 318 / County Capital - Transportation											
			Carryforward from FY 07 to FY 08	364,417	0	364,417	0	0	0	0	364,417
4210	SLC Intl Airport	4124	Taylor Dairy Road Extension	364,417	0	364,417	0	0	0	0	364,417
Expense Total				364,417	0	364,417	0	0	0	0	364,417
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Airport Revenue				15,290,582	136,620	15,427,202	6,776,379	5,230,366	3,215,366	11,503,366	42,152,679
Airport Expenses				15,290,582	136,620	15,427,202	6,776,379	5,230,366	3,215,366	11,503,366	42,152,679
Airport Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			3,088,678	0	3,088,678	0	0	0	0	3,088,678
	Insurance Reimbursements			0	0	0	0	0	0	0	0
	Revenue Total			3,088,678	0	3,088,678	0	0	0	0	3,088,678
1930	Construction & Reno.	15005	Admin Annex Parking Lot-Repair/Impr	0	0	0	0	0	0	0	0
1930	Construction & Reno.	15010	Old Courthouse Renovation	671,452	0	671,452	0	0	0	0	671,452
1930	Construction & Reno.	1537	Courthouse Employee Parking Lot	530,000	0	530,000	0	0	0	0	530,000
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	0	0	0	0	0	0	0	0
1930	Construction & Reno.	FE003C	Courthouse	1,840,677	0	1,840,677	0	0	0	0	1,840,677
1931	Maintenance Proj	150047	Sheriff Hanger/Flt Ops Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150048	Sheriff Admin Bldg Maint Imp	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150067	SLW Annex Maint. Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	46,549	0	46,549	0	0	0	0	46,549
	Expense Total			3,088,678	0	3,088,678	0	0	0	0	3,088,678
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr											
	Carryforward from FY 07 to FY 08			1,044,281	0	1,044,281	0	0	0	0	1,044,281
1930	Construction & Reno.	1929	St Lucie County Bldg Wind Retrofit	1,044,281	0	1,044,281	0	0	0	0	1,044,281
	Expense Total			1,044,281	0	1,044,281	0	0	0	0	1,044,281
	001193 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

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Fund: 001405 / St Lucie Co Special Needs Shelt											
			Carryforward from FY 07 to FY 08	1,759	0	1,759	0	0	0	0	1,759
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,759	0	1,759	0	0	0	0	1,759
Expense Total				1,759	0	1,759	0	0	0	0	1,759
001405 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001417 / FDCA St. Lucie Co. Special Needs Sh											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001417 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 107 / Fine & Forfeiture Fund											
			Carryforward from FY 07 to FY 08	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	
Fund: 129 / Parks MSTU Fund											
			Carryforward from FY 07 to FY 08	1,790,806	0	1,790,806	0	0	0	0	1,790,806
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,790,806	0	1,790,806	0	0	0	0	1,790,806
Expense Total				1,790,806	0	1,790,806	0	0	0	0	1,790,806
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 170 / Court Facilities Fund											
	Carryforward from FY 07 to FY 08			452,364	0	452,364	0	0	0	0	452,364
1930	Construction & Reno.	15010	Old Courthouse Renovation	112,163	0	112,163	0	0	0	0	112,163
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	202,095	0	202,095	0	0	0	0	202,095
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
Expense Total				452,364	0	452,364	0	0	0	0	452,364
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310003 / Impact Fees-Public Buildings											
	Carryforward from FY 07 to FY 08			93,736	0	93,736	0	0	0	0	93,736
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	78,207	0	78,207	0	0	0	0	78,207
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	15,529	0	15,529	0	0	0	0	15,529
1930	Construction & Reno.	1905	Projects To Be Determined CIP	0	0	0	0	0	0	0	0
Expense Total				93,736	0	93,736	0	0	0	0	93,736
310003 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310005 / Impact Fees-Law Enforcement											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Impact Fees-Law Enforcement			0	250,000	250,000	0	0	0	0	250,000
Revenue Total				0	250,000	250,000	0	0	0	0	250,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	250,000	250,000	0	0	0	0	250,000
Expense Total				0	250,000	250,000	0	0	0	0	250,000
310005 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	23,949	0	23,949	0	0	0	0	23,949
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	4,387	0	4,387	0	0	0	0	4,387
1930	Construction & Reno.	1608	Television Equipment	19,562	0	19,562	0	0	0	0	19,562
Expense Total				23,949	0	23,949	0	0	0	0	23,949
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			22,732,350	0	22,732,350	0	0	0	0	22,732,350
	Transfers In			0	925,000	925,000	0	0	0	0	925,000
	Revenue Total			22,732,350	925,000	23,657,350	0	0	0	0	23,657,350
1930	Construction & Reno.	15010	Old Courthouse Renovation	4,300,674	0	4,300,674	0	0	0	0	4,300,674
1930	Construction & Reno.	15012	Energy Efficiency Projects	7,389	0	7,389	0	0	0	0	7,389
1930	Construction & Reno.	15022	Courthouse/Monumental Staircase	1,885,676	0	1,885,676	0	0	0	0	1,885,676
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	37,692	0	37,692	0	0	0	0	37,692
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	5,123,279	0	5,123,279	0	0	0	0	5,123,279
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	268,932	0	268,932	0	0	0	0	268,932
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	1,221,707	0	1,221,707	0	0	0	0	1,221,707
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	575	0	575	0	0	0	0	575
1930	Construction & Reno.	1651	Juvenile Courtroom Expansion	0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	8,219,320	0	8,219,320	0	0	0	0	8,219,320
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	1,400,000	0	1,400,000	0	0	0	0	1,400,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	925,000	925,000	0	0	0	0	925,000
1930	Construction & Reno.	7506	PSL Library - Maint Improvements	11,878	0	11,878	0	0	0	0	11,878
1931	Maintenance Proj	1526	Admin Bldg Annex-Improvements	81,136	0	81,136	0	0	0	0	81,136
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
	Expense Total			22,732,350	925,000	23,657,350	0	0	0	0	23,657,350
	316 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 317 / County Capital-St Rev Share Bnd											
			Carryforward from FY 07 to FY 08	556,100	0	556,100	0	0	0	0	556,100
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	192,725	0	192,725	0	0	0	0	192,725
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	363,375	0	363,375	0	0	0	0	363,375
Expense Total				556,100	0	556,100	0	0	0	0	556,100
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Central Services Revenue				29,941,416	1,175,000	31,116,416	0	0	0	0	31,116,416
Central Services Expenses				29,941,416	1,175,000	31,116,416	0	0	0	0	31,116,416
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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001404 / 05 CSBG Sup Diaster Recovery											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
6420	Community Services	600	Human Services	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001404 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 130204 / FDOT - Intermodal Facility Grant											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
4910	Transportation Serv.	400	Transportation	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
130204 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
6420	Community Services	600	Human Services	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Community Services Revenue				0	0	0	0	0	0	0	0
Community Services Expenses				0	0	0	0	0	0	0	0
Community Services Surplus/(Shortfall)				0	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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 310003 / Impact Fees-Public Buildings											
			Carryforward from FY 07 to FY 08	141,727	0	141,727	0	0	0	0	141,727
2330	Correctional Facility	1527	Rock Rd Deten Ctr- Improvements	1,056	0	1,056	0	0	0	0	1,056
2330	Correctional Facility	26003	Construct 2 New Correctional Pods	114,399	0	114,399	0	0	0	0	114,399
2330	Correctional Facility	2613	Jail Retrofit Dorm A-1	26,272	0	26,272	0	0	0	0	26,272
Expense Total				141,727	0	141,727	0	0	0	0	141,727
310003 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	2,736	0	2,736	0	0	0	0	2,736
2330	Correctional Facility	26003	Construct 2 New Correctional Pods	2,736	0	2,736	0	0	0	0	2,736
Expense Total				2,736	0	2,736	0	0	0	0	2,736
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	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				148,610	0	148,610	0	0	0	0	148,610
Constitutional Officers Expenses				148,610	0	148,610	0	0	0	0	148,610
Constitutional Officers Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

County Attorney

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
1410	Legal Counsel - Gen'l Govt	100	General Government	0	0	0	0	0	0	0	0
	Expense Total			0	0	0	0	0	0	0	0
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
	County Attorney Revenue			0	0	0	0	0	0	0	0
	County Attorney Expenses			0	0	0	0	0	0	0	0
	County Attorney Surplus/(Shortfall)			0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
County Extension Office (Agriculture)

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3715	Agr.-Conservation	300	Physical Environment	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3715	Agr.-Conservation	1609	IAQ - Agricultural Center	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
County Extension Office (Agriculture) Revenue				0	0	0	0	0	0	0	0
County Extension Office (Agriculture) Expenses				0	0	0	0	0	0	0	0
County Extension Office (Agriculture) Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Cultural Affairs

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	8,000	0	8,000	0	0	0	0	8,000
7910	Historical Museum	700	Culture/Recreation	8,000	0	8,000	0	0	0	0	8,000
	Expense Total			8,000	0	8,000	0	0	0	0	8,000
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	
	Cultural Affairs Revenue			8,000	0	8,000	0	0	0	0	8,000
	Cultural Affairs Expenses			8,000	0	8,000	0	0	0	0	8,000
	Cultural Affairs 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			1,121,714	0	1,121,714	0	0	0	0	1,121,714
	Reimbursements			0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Revenue Total			1,121,714	75,000	1,196,714	75,000	75,000	75,000	75,000	1,496,714
3915	Other Physical Enviro	31006	Indrio North Savanas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	310026	St. Lucie River North Fork	17,886	0	17,886	0	0	0	0	17,886
3920	Environmental Lands	310035	North Savannas	94,000	0	94,000	0	0	0	0	94,000
3920	Environmental Lands	31004	Environmental Land Imp-Blind Creek	10,126	0	10,126	0	0	0	0	10,126
3920	Environmental Lands	310055	Walton Scrub Property	27,300	0	27,300	0	0	0	0	27,300
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	34,400	0	34,400	0	0	0	0	34,400
3920	Environmental Lands	310085	Queen's Island	3,000	0	3,000	0	0	0	0	3,000
3920	Environmental Lands	31010	Ancient Oaks Acquisition	13,000	0	13,000	0	0	0	0	13,000
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	5,000	0	5,000	0	0	0	0	5,000
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	1,000	0	1,000	0	0	0	0	1,000
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	3,400	0	3,400	0	0	0	0	3,400
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	11,429	0	11,429	0	0	0	0	11,429
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	7,988	0	7,988	0	0	0	0	7,988
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	47,500	75,000	122,500	75,000	75,000	75,000	75,000	422,500
3920	Environmental Lands	3107	St. Lucie Pinelands	9,000	0	9,000	0	0	0	0	9,000
3920	Environmental Lands	3112	Platts Creek Mitigation	0	0	0	0	0	0	0	0
3920	Environmental Lands	3114	Paleo Hammock Addition	28,246	0	28,246	0	0	0	0	28,246
3920	Environmental Lands	3116	Hackberry Hammock	82,950	0	82,950	0	0	0	0	82,950
3920	Environmental Lands	3117	Greene Swamp	18,000	0	18,000	0	0	0	0	18,000
3920	Environmental Lands	3631	10-Mile Creek	4,000	0	4,000	0	0	0	0	4,000
3920	Environmental Lands	3909	Native Tree Buffer Zone	300,000	0	300,000	0	0	0	0	300,000
3920	Environmental Lands	7134	SLC Children's Env. Learning Center	2,000	0	2,000	0	0	0	0	2,000
3920	Environmental Lands	7646	Ocean Bay Beach Park	2,500	0	2,500	0	0	0	0	2,500
7912	Museum-Oxbow	700	Culture/Recreation	10,000	0	10,000	0	0	0	0	10,000

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				1,121,714	75,000	1,196,714	75,000	75,000	75,000	75,000	1,496,714
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001821 / SFWMD Watershed Centerpiece Exhibit											
Carryforward from FY 07 to FY 08				130,000	0	130,000	0	0	0	0	130,000
7912	Museum-Oxbow	700	Culture/Recreation	130,000	0	130,000	0	0	0	0	130,000
Expense Total				130,000	0	130,000	0	0	0	0	130,000
001821 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102 / Unincorporated Services Fund											
Carryforward from FY 07 to FY 08				20,000	0	20,000	0	0	0	0	20,000
3920	Environmental Lands	39001	Entrada Ave Landscaping	0	0	0	0	0	0	0	0
3920	Environmental Lands	7801	Tree Cutting Fine & Mitigation	20,000	0	20,000	0	0	0	0	20,000
Expense Total				20,000	0	20,000	0	0	0	0	20,000
102 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102111 / NFWF St. Lucie Turtle Habitat Impro											
Carryforward from FY 07 to FY 08				200,000	0	200,000	0	0	0	0	200,000
3920	Environmental Lands	300	Physical Environment	200,000	0	200,000	0	0	0	0	200,000
Expense Total				200,000	0	200,000	0	0	0	0	200,000
102111 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 182 / Environmental Land Acquisition Fund											
			Carryforward from FY 07 to FY 08	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
Expense Total				68,797	0	68,797	0	0	0	0	68,797
182 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 188 / Bluefield Ranch Improvements											
			Carryforward from FY 07 to FY 08	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
Expense Total				2,000	0	2,000	0	0	0	0	2,000
188 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 310002 / Impact Fees-Parks											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			120,532	0	120,532	0	0	0	0	120,532
3920	Environmental Lands	31001	Paleo Hammock Acquisition	3,500	0	3,500	0	0	0	0	3,500
3920	Environmental Lands	310035	North Savannas	51,636	0	51,636	0	0	0	0	51,636
3920	Environmental Lands	310055	Walton Scrub Property	8,231	0	8,231	0	0	0	0	8,231
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	5,000	0	5,000	0	0	0	0	5,000
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	10,157	0	10,157	0	0	0	0	10,157
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	516	0	516	0	0	0	0	516
3920	Environmental Lands	465015	Port Mitigation	24,992	0	24,992	0	0	0	0	24,992
7912	Museum-Oxbow	700	Culture/Recreation	16,500	0	16,500	0	0	0	0	16,500
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				120,532	0	120,532	0	0	0	0	120,532
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 317 / County Capital-St Rev Share Bnd											
	Carryforward from FY 07 to FY 08			322,458	0	322,458	0	0	0	0	322,458
3915	Other Physical Enviro	31006	Indrio North Savanas (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	31013	North Fork of St. Lucie River-FCT	2,800	0	2,800	0	0	0	0	2,800
3920	Environmental Lands	3115	Sandscrub Conservation Easement	1,212	0	1,212	0	0	0	0	1,212
3920	Environmental Lands	3116	Hackberry Hammock	27,435	0	27,435	0	0	0	0	27,435
3920	Environmental Lands	3120	Harbor Branch	1,900	0	1,900	0	0	0	0	1,900
Expense Total				322,458	0	322,458	0	0	0	0	322,458
317 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 317201 / FCT Harbor Branch Preserve											
			Carryforward from FY 07 to FY 08	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
Expense Total				8,800,000	0	8,800,000	0	0	0	0	8,800,000
317201 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 382 / Environmental Land Capital Fund											
	Carryforward from FY 07 to FY 08			3,421,986	0	3,421,986	0	0	0	0	3,421,986
	Fund Balance Forward			0	0	0	2,000	2,000	2,000	2,000	8,000
	Revenue Total			3,421,986	0	3,421,986	2,000	2,000	2,000	2,000	3,429,986
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	600	0	600	0	0	0	0	600
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	245,623	0	245,623	0	0	0	0	245,623
3920	Environmental Lands	1905	Projects To Be Determined CIP	206,777	0	206,777	0	0	0	0	206,777
3920	Environmental Lands	31001	Paleo Hammock Acquisition	7,773	0	7,773	0	0	0	0	7,773
3920	Environmental Lands	310026	St. Lucie River North Fork	6,540	0	6,540	0	0	0	0	6,540
3920	Environmental Lands	31003	Environ Land - St Lucie Village	7,993	0	7,993	2,000	2,000	2,000	2,000	15,993
3920	Environmental Lands	310035	North Savannas	24,462	0	24,462	0	0	0	0	24,462
3920	Environmental Lands	31004	Environmental Land Imp-Blind Creek	87,810	0	87,810	0	0	0	0	87,810
3920	Environmental Lands	310055	Walton Scrub Property	10,157	0	10,157	0	0	0	0	10,157
3920	Environmental Lands	310065	Spruce Bluff	6,551	0	6,551	0	0	0	0	6,551
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	3,562	0	3,562	0	0	0	0	3,562
3920	Environmental Lands	310085	Queen's Island	115,314	0	115,314	0	0	0	0	115,314
3920	Environmental Lands	31010	Ancient Oaks Acquisition	144,968	0	144,968	0	0	0	0	144,968
3920	Environmental Lands	31011	King's Island Preserve Improvements	19,576	0	19,576	0	0	0	0	19,576
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	12,035	0	12,035	0	0	0	0	12,035
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	22,243	0	22,243	0	0	0	0	22,243
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	17,319	0	17,319	0	0	0	0	17,319
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	29,636	0	29,636	0	0	0	0	29,636
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	654	0	654	0	0	0	0	654
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	237,193	0	237,193	0	0	0	0	237,193
3920	Environmental Lands	3107	St. Lucie Pinelands	4,070	0	4,070	0	0	0	0	4,070
3920	Environmental Lands	3114	Paleo Hammock Addition	13,393	0	13,393	0	0	0	0	13,393

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
3920	Environmental Lands	7134	SLC Children's Env. Learning Center	3,631	0	3,631	0	0	0	0	3,631
3920	Environmental Lands	7646	Ocean Bay Beach Park	65,837	0	65,837	0	0	0	0	65,837
Expense Total				3,421,986	0	3,421,986	2,000	2,000	2,000	2,000	3,429,986
382 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 382110 / USDA Wetlands Reserve Program											
Carryforward from FY 07 to FY 08				237,495	0	237,495	0	0	0	0	237,495
3920	Environmental Lands	300	Physical Environment	237,495	0	237,495	0	0	0	0	237,495
Expense Total				237,495	0	237,495	0	0	0	0	237,495
382110 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Environmental Resources Revenue				14,444,982	75,000	14,519,982	77,000	77,000	77,000	77,000	14,827,982
Environmental Resources Expenses				14,444,982	75,000	14,519,982	77,000	77,000	77,000	77,000	14,827,982
Environmental Resources Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Grant Resources/Disaster Recovery

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001425 / FCT Heathcote Botanical Gardens/Par											
			Carryforward from FY 07 to FY 08	4,265,959	0	4,265,959	0	0	0	0	4,265,959
1350	Grant Resources/Disaster Rec	16001	Heathcoate Bot Grdns Prop Acquisn	4,265,959	0	4,265,959	0	0	0	0	4,265,959
Expense Total				4,265,959	0	4,265,959	0	0	0	0	4,265,959
001425 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Grant Resources/Disaster Recovery Revenue				4,265,959	0	4,265,959	0	0	0	0	4,265,959
Grant Resources/Disaster Recovery Expenses				4,265,959	0	4,265,959	0	0	0	0	4,265,959
Grant Resources/Disaster Recovery 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
7110	SLC Libraries	700	Culture/Recreation	0	0	0	0	0	0	0	0
7110	SLC Libraries	7671	Lakewood Park Library - Awning	0	0	0	0	0	0	0	0
7110	SLC Libraries	7691	Lakewood Park Library Ramp	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310001 / Impact Fees-Library											
	Carryforward from FY 07 to FY 08			600,000	0	600,000	0	0	0	0	600,000
	Impact Fees-Library District A			0	1,100,000	1,100,000	0	0	0	0	1,100,000
	Impact Fees-Library District B			0	4,800,000	4,800,000	0	0	0	0	4,800,000
Revenue Total				600,000	5,900,000	6,500,000	0	0	0	0	6,500,000
7110	SLC Libraries	15013	Hurston Library Improvements	150,000	1,100,000	1,250,000	0	0	0	0	1,250,000
7110	SLC Libraries	1905	Projects To Be Determined CIP	0	0	0	0	0	0	0	0
7110	SLC Libraries	7505	Morningside Library Repair & Impvmt	450,000	4,800,000	5,250,000	0	0	0	0	5,250,000
Expense Total				600,000	5,900,000	6,500,000	0	0	0	0	6,500,000
310001 Surplus/(Shortfall)				0	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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
			Contributions from Private Sour	0	250,000	250,000	0	0	0	0	250,000
			Revenue Total	0	250,000	250,000	0	0	0	0	250,000
7110	SLC Libraries	15013	Hurston Library Improvements	0	250,000	250,000	0	0	0	0	250,000
			Expense Total	0	250,000	250,000	0	0	0	0	250,000
			316 Surplus/(Shortfall)	0	0	0	0	0	0	0	0
			Library Revenue	600,000	6,150,000	6,750,000	0	0	0	0	6,750,000
			Library Expenses	600,000	6,150,000	6,750,000	0	0	0	0	6,750,000
			Library Surplus/(Shortfall)	0	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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 145 / Mosquito Fund											
		Carryforward from FY 07 to FY 08		42,242	0	42,242	0	0	0	0	42,242
6230	Mosquito Control	310085	Queen's Island	0	0	0	0	0	0	0	0
6230	Mosquito Control	66002	Mosquito Dist Impoundment Impvmnts	0	0	0	0	0	0	0	0
6230	Mosquito Control	6611	MC Inspection Building Addition	0	0	0	0	0	0	0	0
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	42,242	0	42,242	0	0	0	0	42,242
6230	Mosquito Control	6906	Educational Outreach -Mosq Control	0	0	0	0	0	0	0	0
6230	Mosquito Control	JG005M	Blind Creek Park	0	0	0	0	0	0	0	0
Expense Total				42,242	0	42,242	0	0	0	0	42,242
145 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Mosquito Control Revenue				42,242	0	42,242	0	0	0	0	42,242
Mosquito Control Expenses				42,242	0	42,242	0	0	0	0	42,242
Mosquito Control 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			475,719	0	475,719	0	0	0	0	475,719
	Rent			0	0	0	0	0	0	0	0
	Revenue Total			475,719	0	475,719	0	0	0	0	475,719
7216	P & R Programs	7103	Sports Programs	0	0	0	0	0	0	0	0
7216	P & R Programs	7106	Aquatics	0	0	0	0	0	0	0	0
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	700	Culture/Recreation	9,000	0	9,000	0	0	0	0	9,000
7420	Fairgrounds	700	Culture/Recreation	0	0	0	0	0	0	0	0
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	377,250	0	377,250	0	0	0	0	377,250
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	1,250	0	1,250	0	0	0	0	1,250
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	88,219	0	88,219	0	0	0	0	88,219
75201	Tradition Field Maint	700	Culture/Recreation	0	0	0	0	0	0	0	0
	Expense Total			475,719	0	475,719	0	0	0	0	475,719
001 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 129 / Parks MSTU Fund											
	Carryforward from FY 07 to FY 08			1,568,751	0	1,568,751	0	0	0	0	1,568,751
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	75008	Open Space Park - Maintenance & Imp	181,925	0	181,925	0	0	0	0	181,925
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	401,347	0	401,347	0	0	0	0	401,347
7210	Parks	760077	Lawnwood Skate Park	337,000	0	337,000	0	0	0	0	337,000
7210	Parks	76019	Lakewood Park-Land Acq&Construction	100,000	0	100,000	0	0	0	0	100,000
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				1,568,751	0	1,568,751	0	0	0	0	1,568,751
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 129201 / FRDAP Lawnwood Rec Area Ph II											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
7210	Parks	760077	Lawnwood Skate Park	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
129201 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 301 / So. County Regional Stadium											
	Carryforward from FY 07 to FY 08			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	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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 07 to FY 08			4,520,775	0	4,520,775	0	0	0	0	4,520,775
	Fund Balance Forward			0	0	0	1,217,199	-611,780	-410,854	-178,530	16,035
	Impact Fees-Parks District A			0	142,541	142,541	150,570	158,099	166,003	174,304	791,517
	Impact Fees-Parks District B			0	0	0	20,451	42,827	66,321	90,990	220,589
	Proceeds From Loans			0	3,000,000	3,000,000	0	0	0	0	3,000,000
	Revenue Total			4,520,775	3,142,541	7,663,316	1,388,220	-410,854	-178,530	86,764	8,548,916
7210	Parks	1905	Projects To Be Determined CIP	905,654	142,541	1,048,195	0	0	0	0	1,048,195
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	139,667	0	139,667	0	0	0	0	139,667
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	45,945	0	45,945	0	0	0	0	45,945
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	63,000	0	63,000	0	0	0	0	63,000
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	746,131	0	746,131	0	0	0	0	746,131
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	550,000	0	550,000	0	0	0	0	550,000
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	200,000	0	200,000	0	0	0	0	200,000
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	47,100	0	47,100	2,000,000	0	0	0	2,047,100
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	73,034	0	73,034	0	0	0	0	73,034
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	67,766	0	67,766	0	0	0	0	67,766
7240	Cntrl Svcs.-Spec. Proj.	76550	New Fairgrounds Capital Imp II	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	7685	Equestrian Arena Ventilation System	0	0	0	0	0	0	0	0
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	25,241	0	25,241	0	0	0	0	25,241

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	676,409	0	676,409	0	0	0	0	676,409
7420	Fairgrounds	7685	Equestrian Arena Ventilation System	9,462	0	9,462	0	0	0	0	9,462
7420	Fairgrounds	7689	Frgnds - WTP/Well Additions	40,750	0	40,750	0	0	0	0	40,750
7516	So Co Reg Stadium	1905	Projects To Be Determined CIP	92,000	0	92,000	0	0	0	0	92,000
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	0	3,000,000	3,000,000	0	0	0	0	3,000,000
Expense Total				4,520,775	3,142,541	7,663,316	2,000,000	0	0	0	9,663,316

310002 Surplus/(Shortfall)	0	0	0	-611,780	-410,854	-178,530	86,764
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Fund: 310806 / FIND-S. Causeway Island Park Imp

<u>Carryforward from FY 07 to FY 08</u>				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
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Fund: 310807 / MLK/Dreamland Park

<u>Carryforward from FY 07 to FY 08</u>				39,000	0	39,000	0	0	0	0	39,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	39,000	0	39,000	0	0	0	0	39,000
Expense Total				39,000	0	39,000	0	0	0	0	39,000

310807 Surplus/(Shortfall)	0	0	0	0	0	0	0
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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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			2,602,114	0	2,602,114	0	0	0	0	2,602,114
7210	Parks	1905	Projects To Be Determined CIP	188	0	188	0	0	0	0	188
7210	Parks	75008	Open Space Park - Maintenance & Imp	25,858	0	25,858	0	0	0	0	25,858
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.	459,000	0	459,000	0	0	0	0	459,000
7210	Parks	76019	Lakewood Park-Land Acq&Construction	0	0	0	0	0	0	0	0
7210	Parks	76022	PSL/Ravenswood Pool	231,075	0	231,075	0	0	0	0	231,075
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	7679	Harbour Pointe / Pavilion & Landscaping	0	0	0	0	0	0	0	0
7210	Parks	7698	Summerlin Boat Dock	0	0	0	0	0	0	0	0
72101	Administration-P & R	7802	Rent towards Parks Admn Bldg	0	0	0	0	0	0	0	0
7215	Recreation	75009	Lawnwood Rec Area Maint Improvemnts	1,500	0	1,500	0	0	0	0	1,500
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	65,867	0	65,867	0	0	0	0	65,867
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	379,195	0	379,195	0	0	0	0	379,195
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 Improvemnts	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	493,400	0	493,400	0	0	0	0	493,400
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	217,911	0	217,911	0	0	0	0	217,911
7420	Fairgrounds	76551	Fairgrounds Maintenance Shed Proj	16,094	0	16,094	0	0	0	0	16,094

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Expense Total				2,602,114	0	2,602,114	0	0	0	0	2,602,114
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316202 / Summerlin Boat Dock											
Carryforward from FY 07 to FY 08				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	0
Fund: 362 / Sports Complex Improv Fund											
Carryforward from FY 07 to FY 08				243,432	0	243,432	0	0	0	0	243,432
Fund Balance Forward				0	0	0	0	0	0	0	0
Revenue Total				243,432	0	243,432	0	0	0	0	243,432
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	208,150	0	208,150	0	0	0	0	208,150
75201	Tradition Field Maint	7684	Tradition Field Minor League Fencing	500	0	500	0	0	0	0	500
Expense Total				243,432	0	243,432	0	0	0	0	243,432
362 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 418 / Golf Course Fund											
	Carryforward from FY 07 to FY 08			50,800	0	50,800	0	0	0	0	50,800
	Green Fees			0	50,000	50,000	50,000	50,000	50,000	0	200,000
	Revenue Total			50,800	50,000	100,800	50,000	50,000	50,000	0	250,800
7250	Golf Ops/Maintenance	700	Culture/Recreation	50,800	50,000	100,800	50,000	50,000	50,000	0	250,800
	Expense Total			50,800	50,000	100,800	50,000	50,000	50,000	0	250,800
	418 Surplus/(Shortfall)			0	0	0	0	0	0	0	
	Parks & Recreation Revenue			9,773,058	3,192,541	12,965,599	1,438,220	-360,854	-128,530	86,764	14,001,199
	Parks & Recreation Expenses			9,773,058	3,192,541	12,965,599	2,050,000	50,000	50,000	0	15,115,599
	Parks & Recreation Surplus/(Shortfall)			0	0	0	-611,780	-410,854	-178,530	86,764	

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140001 / Port Fund											
	Carryforward from FY 07 to FY 08			1,942,090	0	1,942,090	0	0	0	0	1,942,090
	Transfers In			0	1,613,690	1,613,690	50,000	100,000	100,000	100,000	1,963,690
	Proceeds From Sales of Bonds			0	0	0	18,953,500	0	0	0	18,953,500
	FDOT-Transportation			0	0	0	18,953,500	0	0	0	18,953,500
	Revenue Total			1,942,090	1,613,690	3,555,780	37,957,000	100,000	100,000	100,000	41,812,780
4315	Port Development	1905	Projects To Be Determined CIP	0	20,000	20,000	50,000	100,000	100,000	100,000	370,000
4315	Port Development	4612	Mega Yacht Infrastructure	0	0	0	32,907,000	0	0	0	32,907,000
4315	Port Development	4613	Harbour Pointe Infrastructure	0	0	0	5,000,000	0	0	0	5,000,000
4315	Port Development	46501	Spoil Site Property Acquisition	-30,000	1,593,690	1,563,690	0	0	0	0	1,563,690
4315	Port Development	465016	Port Development Prop. Acq.	0	0	0	0	0	0	0	0
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	747,000	0	747,000	0	0	0	0	747,000
4315	Port Development	4657	Taylor Creek Improvements	1,225,090	0	1,225,090	0	0	0	0	1,225,090
	Expense Total			1,942,090	1,613,690	3,555,780	37,957,000	100,000	100,000	100,000	41,812,780
	140001 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce											
	Carryforward from FY 07 to FY 08			1,006,649	0	1,006,649	0	0	0	0	1,006,649
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	1,006,649	0	1,006,649	0	0	0	0	1,006,649
	Expense Total			1,006,649	0	1,006,649	0	0	0	0	1,006,649
	140306 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 140328 / FDOT Land Acquisitions/Planning Stu											
	Carryforward from FY 07 to FY 08			703,524	0	703,524	0	0	0	0	703,524
4315	Port Development	465016	Port Development Prop. Acq.	703,524	0	703,524	0	0	0	0	703,524
Expense Total				703,524	0	703,524	0	0	0	0	703,524
140328 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140344 / FSTED Grant-Taylor Creek Dredging											
	Carryforward from FY 07 to FY 08				0		0	0	0	0	
	FDOT-Transportation			0	0	0	0	0	0	0	0
Revenue Total					0		0	0	0	0	
140344 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140353 / Taylor Creek New Spoil Site											
	Carryforward from FY 07 to FY 08			120,000	0	120,000	0	0	0	0	120,000
4315	Port Development	46501	Spoil Site Property Acquisition	120,000	0	120,000	0	0	0	0	120,000
Expense Total				120,000	0	120,000	0	0	0	0	120,000
140353 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 342 / Port Development Capital Fund											
	Carryforward from FY 07 to FY 08			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
Expense Total				223,150	0	223,150	0	0	0	0	223,150
342 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Port Revenue				3,995,413	1,613,690	5,609,103	37,957,000	100,000	100,000	100,000	43,866,103
Port Expenses				3,995,413	1,613,690	5,609,103	37,957,000	100,000	100,000	100,000	43,866,103
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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
2920	Marine Safety	200	Public Safety	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001419 / FDCA-Construct County EOC											
			Carryforward from FY 07 to FY 08	5,190,028	0	5,190,028	0	0	0	0	5,190,028
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	5,035,804	0	5,035,804	0	0	0	0	5,035,804
2510	Emergency Management-Pub	7655	New Fairgrounds Capital Imp	154,224	0	154,224	0	0	0	0	154,224
Expense Total				5,190,028	0	5,190,028	0	0	0	0	5,190,028
001419 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 107001 / Fine & Forfeiture Fund-Wireless Sur											
			Carryforward from FY 07 to FY 08	850,000	0	850,000	0	0	0	0	850,000
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	850,000	0	850,000	0	0	0	0	850,000
Expense Total				850,000	0	850,000	0	0	0	0	850,000
107001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Public Safety Revenue				6,040,028	0	6,040,028	0	0	0	0	6,040,028
Public Safety Expenses				6,040,028	0	6,040,028	0	0	0	0	6,040,028
Public Safety 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	300,000	0	300,000	0	0	0	0	300,000
4115	Engineering	400	Transportation	0	0	0	0	0	0	0	0
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	0
Fund: 101 / Transportation Trust Fund											
			Carryforward from FY 07 to FY 08	498,134	0	498,134	0	0	0	0	498,134
4115	Engineering	4123	Kings Hwy@Orange Ave Intersect Imp	295,608	0	295,608	0	0	0	0	295,608
4115	Engineering	4410	I-95@W Midway Rd Interchnge(E Side)	202,526	0	202,526	0	0	0	0	202,526
Expense Total				498,134	0	498,134	0	0	0	0	498,134
101 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 07 to FY 08	149,713	0	149,713	0	0	0	0	149,713
			Motor Fuel Tax Rebate	0	0	0	0	0	0	0	0
			Revenue Total	149,713	0	149,713	0	0	0	0	149,713
4115	Engineering	36203	South County Beach Restoration	394	0	394	0	0	0	0	394
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)	54,352	0	54,352	0	0	0	0	54,352
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	1,896	0	1,896	0	0	0	0	1,896
4115	Engineering	3818	Lakewood Park 3 MSBU	396	0	396	0	0	0	0	396
4115	Engineering	3819	Kings Indrio MSBU	600	0	600	0	0	0	0	600
4115	Engineering	4108	S. 25th St.- Phase I	44,764	0	44,764	0	0	0	0	44,764
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	26,600	0	26,600	0	0	0	0	26,600
			Expense Total	149,713	0	149,713	0	0	0	0	149,713
			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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 101002 / Transportation Trust/80% Constitut											
	Carryforward from FY 07 to FY 08			166,158	0	166,158	0	0	0	0	166,158
	Constitutional Gas Tax-20%			0	0	0	100,000	100,000	100,000	100,000	400,000
	Revenue Total			166,158	0	166,158	100,000	100,000	100,000	100,000	566,158
4110	Rd & Bridge Maint.	1629	Imp to Road & Bridge Office	138,550	0	138,550	0	0	0	0	138,550
4112	Road Reconstruction	39001	Entrada Ave Landscaping	3,375	0	3,375	0	0	0	0	3,375
4112	Road Reconstruction	410045	Glades Cut-off/Midway Rd Inter.	0	0	0	0	0	0	0	0
4112	Road Reconstruction	43105	Avenue J Pedestrian Bridge	43	0	43	0	0	0	0	43
4112	Road Reconstruction	43106	St. James Drive Sidewalk	0	0	0	0	0	0	0	0
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	0	0	0	100,000	100,000	100,000	100,000	400,000
41121	Culvert Replacements	425047	Lakewood Park Culvert Replacement	0	0	0	0	0	0	0	0
41124	Drainage Improvements	3112	Platts Creek Mitigation	0	0	0	0	0	0	0	0
	Expense Total			166,158	0	166,158	100,000	100,000	100,000	100,000	566,158
	101002 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 101003 / Transportation Trust/Local Option											
	Carryforward from FY 07 to FY 08			372,815	0	372,815	0	0	0	0	372,815
	1st Local Option Fuel Tax -6 C			0	0	0	250,000	250,000	250,000	250,000	1,000,000
	Revenue Total			372,815	0	372,815	250,000	250,000	250,000	250,000	1,372,815
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	42,091	0	42,091	0	0	0	0	42,091
4113	Road Reconstruction	4166	Citrus Avenue Widening	0	0	0	0	0	0	0	0
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	5,742	0	5,742	0	0	0	0	5,742
4113	Road Reconstruction	4952	FDOT Local Matches	0	0	0	0	0	0	0	0
41131	Culvert Replacements	425047	Lakewood Park Culvert Replacement	99,201	0	99,201	0	0	0	0	99,201
41131	Culvert Replacements	43001	Ocean Breeze Waterway Culvert	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43002	Russo's Road Culvert	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43019	Oleander Ave.@ Merritt Ditch	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43022	Orange Ave. & C55(Shinn Rd.)	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43039	Seminole Canal@WinterGrdn Pkwy Culv	67,844	0	67,844	0	0	0	0	67,844
41133	Bridge Repl./Repair	400	Transportation	0	0	0	200,000	200,000	200,000	200,000	800,000
41133	Bridge Repl./Repair	4325	Juanita Ave. over Taylor Creek	3,890	0	3,890	0	0	0	0	3,890
41133	Bridge Repl./Repair	4905	Selvitz Rd Bridge over 10 mi Creek	0	0	0	0	0	0	0	0
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
41134	Drainage Improvements	42513	Garrison Lane Drainage Improvements	0	0	0	0	0	0	0	0
41134	Drainage Improvements	4263	San Luca Stormwater Master Plan	0	0	0	0	0	0	0	0
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	44013	Traffic Signals TBD	0	0	0	50,000	50,000	50,000	50,000	200,000
41137	Traffic Signals	4910	Roadway Marking	38,261	0	38,261	0	0	0	0	38,261

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Expense Total				372,815	0	372,815	250,000	250,000	250,000	250,000	1,372,815
101003 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101004 / Transportation Trust/County Fuel Tx											
<u>Carryforward from FY 07 to FY 08</u>				7,260	0	7,260	0	0	0	0	7,260
4109	Rd & Bridge Traffic	4916	Road & Brdge Sign Shop Remod	7,260	0	7,260	0	0	0	0	7,260
Expense Total				7,260	0	7,260	0	0	0	0	7,260
101004 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

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 07 to FY 08			25,438,245	0	25,438,245	0	0	0	0	25,438,245
	Fund Balance Forward			0	0	0	7,730,460	5,518,710	8,654,273	-4,053,386	17,850,057
	Impact Fees-Zone #1			0	169,995	169,995	178,495	187,418	196,790	206,630	939,328
	Impact Fees-Zone #2			0	142,869	142,869	150,012	157,513	165,388	173,658	789,440
	Impact Fees-Zone #3			0	77,478	77,478	81,352	85,420	89,691	94,175	428,116
	Impact Fees-Zone #4			0	986,501	986,501	1,035,826	1,087,618	1,141,999	1,199,099	5,451,043
	Impact Fees-Zone #5			0	27,551	27,551	28,928	30,375	31,894	33,488	152,236
	Impact Fees-Zone #6			0	6,555	6,555	6,883	7,227	7,588	7,968	36,221
	Impact Fees-Zone #7			0	32,580	32,580	34,209	35,920	37,716	39,601	180,026
	Road Impact Fees-PSL			0	1,400,519	1,400,519	1,470,545	1,544,072	1,621,276	1,702,339	7,738,751
	Revenue Total			25,438,245	2,844,048	28,282,293	10,716,710	8,654,273	11,946,615	-596,428	59,003,463
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	0	2,844,048	2,844,048	5,518,710	8,654,273	0	0	17,017,031
4116	Rd Wide/Bike/Lndscpng	41002	Jenkins Rd / Walmart Infrastructure	115,604	0	115,604	0	0	0	0	115,604
4116	Rd Wide/Bike/Lndscpng	41003	Jenkins Rd (End Wlmrt to Edwards)	1,318,250	0	1,318,250	0	0	0	0	1,318,250
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	2,522,896	0	2,522,896	1,408,000	0	0	0	3,930,896
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	224,082	0	224,082	0	0	0	0	224,082
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	3,706,820	0	3,706,820	0	0	0	0	3,706,820
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	304,130	0	304,130	0	0	0	0	304,130
4116	Rd Wide/Bike/Lndscpng	4114	Edwards & Selvitz Intersection	0	0	0	0	0	0	0	0
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnpg Brg E-25th St	5,863,421	0	5,863,421	0	0	0	0	5,863,421
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	2,500,000	0	2,667,252
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	850,000	0	850,000	0	0	0	0	850,000
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	0	0	0	150,000	0	2,000,000	0	2,150,000
4116	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	3,895,669	0	3,895,669	2,140,000	0	0	0	6,035,669

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
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
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	6,500,000	0	6,750,000
4116	Rd Wide/Bike/Lndscpng	43105	Avenue J Pedestrian Bridge	17,002	0	17,002	0	0	0	0	17,002
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	328,500	0	328,500	0	0	3,500,000	0	3,828,500
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	440016	Kings Hwy & St. Lucie Blvd.	0	0	0	1,500,000	0	1,500,000	0	3,000,000
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	4700	Juanita Avenue Sidewalk/Bike Paths	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	35,643	0	35,643	0	0	0	0	35,643
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	422,217	0	422,217	0	0	0	0	422,217
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	0	0	0	0	0	0	0	0
41167	Traffic Signals	440017	Indrio Rd. & US1	0	0	0	0	0	0	0	0
Expense Total				25,438,245	2,844,048	28,282,293	10,716,710	8,654,273	16,000,000	0	63,653,276
101006 Surplus/(Shortfall)				0	0	0	0	0	-4,053,385	-596,428	
Fund: 101104 / FHWA/FDOT Hurricane Floyd reimburse											
Carryforward from FY 07 to FY 08				0	0	0	0	0	0	0	0
1995	Gen. Gov.-Disaster	19005	Hurricane Floyd	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
101104 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 101109 / FHWA/FDOT County Rds-H. Jeanne											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
4115	Engineering	1902	Hurricane Jeanne	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
101109 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101218 / FDOT Midway Road PD & E Study											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
4114	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
101218 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 102001 / Drainage Maintenance MSTU											
	Carryforward from FY 07 to FY 08			4,906,029	0	4,906,029	0	0	0	0	4,906,029
	Taxes			0	0	0	650,000	1,050,000	1,250,000	0	2,950,000
	Revenue Total			4,906,029	0	4,906,029	650,000	1,050,000	1,250,000	0	7,856,029
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	390,051	0	390,051	0	0	0	0	390,051
3725	Stormwtr Mngmnt	3631	10-Mile Creek	77,056	0	77,056	250,000	250,000	250,000	0	827,056
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	254,069	0	254,069	0	0	0	0	254,069
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,901,258	0	1,901,258	200,000	200,000	200,000	0	2,501,258
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	81,707	0	81,707	0	0	0	0	81,707
3725	Stormwtr Mngmnt	42508	River Park Water Quality Improvemnt	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	878,143	0	878,143	0	0	0	0	878,143
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	85,336	0	85,336	200,000	200,000	200,000	0	685,336
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	116,907	0	116,907	0	0	0	0	116,907
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	0	0	0	0	0	0	0	0
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	400,000	600,000	0	1,150,000
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	13,928	0	13,928	0	0	0	0	13,928
	Expense Total			4,906,029	0	4,906,029	650,000	1,050,000	1,250,000	0	7,856,029
	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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 102109 / Indian River Estates Stormwater Imp											
			Carryforward from FY 07 to FY 08	1,948,044	0	1,948,044	0	0	0	0	1,948,044
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,948,044	0	1,948,044	0	0	0	0	1,948,044
Expense Total				1,948,044	0	1,948,044	0	0	0	0	1,948,044
102109 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102803 / Paradise Park, S L C Stormwtr Imp.											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
102803 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102804 / SFWMD Harmony Heights Stm Phase I											
			Carryforward from FY 07 to FY 08	256,130	0	256,130	0	0	0	0	256,130
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	256,130	0	256,130	0	0	0	0	256,130
Expense Total				256,130	0	256,130	0	0	0	0	256,130
102804 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102807 / SFWMD Lakewood Park Stormwater Impr											
			Carryforward from FY 07 to FY 08	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	

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 102808 / SFWMD-Wht City Canal Stormwater Imp											
			Carryforward from FY 07 to FY 08	400,000	0	400,000	0	0	0	0	400,000
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	400,000	0	400,000	0	0	0	0	400,000
Expense Total				400,000	0	400,000	0	0	0	0	400,000
102808 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102809 / Paradise Park Phase 2 SFWMD											
			Carryforward from FY 07 to FY 08	1,000,000	0	1,000,000	0	0	0	0	1,000,000
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Expense Total				1,000,000	0	1,000,000	0	0	0	0	1,000,000
102809 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102810 / White City Drainage Imp-Citrus & Sa											
			Carryforward from FY 07 to FY 08	109,000	0	109,000	0	0	0	0	109,000
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	109,000	0	109,000	0	0	0	0	109,000
Expense Total				109,000	0	109,000	0	0	0	0	109,000
102810 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102811 / I. R. Estates Stormwater Ph 2 SFWMD											
			Carryforward from FY 07 to FY 08	1,000,000	0	1,000,000	0	0	0	0	1,000,000
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Expense Total				1,000,000	0	1,000,000	0	0	0	0	1,000,000
102811 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 184 / Erosion Control Operating Fund											
	Carryforward from FY 07 to FY 08			114,015	0	114,015	0	0	0	0	114,015
	Taxes-Zone E			0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	Revenue Total			114,015	50,000	164,015	50,000	50,000	50,000	50,000	364,015
3710	Erosion Cntrl-Conserv	3630	1.3 Miles Beach Nourishment	18,430	0	18,430	0	0	0	0	18,430
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	0	0	0	0	0	0	0	0
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	88,490	50,000	138,490	50,000	50,000	50,000	50,000	338,490
	Expense Total			114,015	50,000	164,015	50,000	50,000	50,000	50,000	364,015
	184 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 184102 / US Dept of Interior Fish & Wildlife											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	0	0	0	0	0	0	0	0
	Expense Total			0	0	0	0	0	0	0	0
	184102 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 310004 / Alt Dev Fees-HIRD											
	Carryforward from FY 07 to FY 08			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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	487,423	0	487,423	0	0	0	0	487,423
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	61,637	0	61,637	0	0	0	0	61,637
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	425,786	0	425,786	0	0	0	0	425,786
Expense Total				487,423	0	487,423	0	0	0	0	487,423
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	914,824	0	914,824	0	0	0	0	914,824
4115	Engineering	3808	Lakewood Park Drainage Project	750,000	0	750,000	0	0	0	0	750,000
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	4,671	0	4,671	0	0	0	0	4,671
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	160,153	0	160,153	0	0	0	0	160,153
Expense Total				914,824	0	914,824	0	0	0	0	914,824
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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316001 / Transportation Capital											
	Carryforward from FY 07 to FY 08			1,835,965	0	1,835,965	0	0	0	0	1,835,965
	2nd Local Option Fuel Tax-5 C			0	0	0	50,000	50,000	50,000	50,000	200,000
	Revenue Total			1,835,965	0	1,835,965	50,000	50,000	50,000	50,000	2,035,965
4112	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	0	0	0	0	0	0	0	0
4113	Road Reconstruction	4120	Dyer & Tilton Road	52,000	0	52,000	0	0	0	0	52,000
4113	Road Reconstruction	4169	Lennard Rd. R/W Acquisition	0	0	0	0	0	0	0	0
41131	Culvert Replacements	1902	Hurricane Jeanne	72,324	0	72,324	0	0	0	0	72,324
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	223,627	0	223,627	0	0	0	0	223,627
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 Rnch 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	327,769	0	327,769	0	0	0	0	327,769
41134	Drainage Improvements	425056	Indian River Estates Drainage Plan	63,000	0	63,000	0	0	0	0	63,000
41135	Guardrail Improvements	49007	Guardrail Improvements	100,000	0	100,000	50,000	50,000	50,000	50,000	300,000
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 Trffc Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	440021	Harbor Brnch@Old Dixie Trffc 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			1,835,965	0	1,835,965	50,000	50,000	50,000	50,000	2,035,965

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
316001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 318 / County Capital - Transportation											
	Carryforward from FY 07 to FY 08			26,682,419	0	26,682,419	0	0	0	0	26,682,419
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 Wlmt to Edwards)	1,600,000	0	1,600,000	0	0	0	0	1,600,000
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	789,013	0	789,013	0	0	0	0	789,013
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	386,915	0	386,915	0	0	0	0	386,915
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	3,500,000	0	3,500,000	0	0	0	0	3,500,000
4113	Road Reconstruction	470	Sidewalks & Bikepaths	1,100,000	0	1,100,000	0	0	0	0	1,100,000
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	1,400,000	0	1,400,000	0	0	0	0	1,400,000
4113	Road Reconstruction	4702	Angle Road Sidewalk	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4113	Road Reconstruction	4905	Selvitz Rd Bridge over 10 mi Creek	48,800	0	48,800	0	0	0	0	48,800
	Expense Total			26,682,419	0	26,682,419	0	0	0	0	26,682,419
318 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 318101 / Ave J Pedestrian Bridge											
			Carryforward from FY 07 to FY 08	198,284	0	198,284	0	0	0	0	198,284
4113	Road Reconstruction	43105	Avenue J Pedestrian Bridge	198,284	0	198,284	0	0	0	0	198,284
Expense Total				198,284	0	198,284	0	0	0	0	198,284
318101 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 370 / MSBU Inhouse Financing Projects											
			Carryforward from FY 07 to FY 08	434,239	0	434,239	0	0	0	0	434,239
4115	Engineering	1905	Projects To Be Determined CIP	127,339	0	127,339	0	0	0	0	127,339
4115	Engineering	3816	West 2nd St MSBU-FPUA Water	56,900	0	56,900	0	0	0	0	56,900
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	250,000	0	250,000	0	0	0	0	250,000
Expense Total				434,239	0	434,239	0	0	0	0	434,239
370 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 39007 / Indian River Estates MSBU											
			Carryforward from FY 07 to FY 08	3,801,027	0	3,801,027	0	0	0	0	3,801,027
4115	Engineering	3804	Indian River Estates MSBU	3,801,027	0	3,801,027	0	0	0	0	3,801,027
Expense Total				3,801,027	0	3,801,027	0	0	0	0	3,801,027
39007 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 396 / Lennard Road 1 - Roadway Capital											
			Carryforward from FY 07 to FY 08	115,169	0	115,169	0	0	0	0	115,169
4115	Engineering	4502	N. Lennard Road MSBU	115,169	0	115,169	0	0	0	0	115,169
Expense Total				115,169	0	115,169	0	0	0	0	115,169
396 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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
	Public Works Revenue			72,970,393	2,894,048	75,864,441	11,816,710	10,154,273	13,646,615	-146,428	111,335,611
	Public Works Expenses			72,970,393	2,894,048	75,864,441	11,816,710	10,154,273	17,700,000	450,000	115,985,424
	Public Works Surplus/(Shortfall)			0	0	0	0	0	-4,053,385	-596,428	

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

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001814 / Floridian Aquifer Well Monitoring N											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3720	Soil & Wtr Conservation	300	Physical Environment	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001814 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Soil & Water Revenue				0	0	0	0	0	0	0	0
Soil & Water Expenses				0	0	0	0	0	0	0	0
Soil & Water Surplus/(Shortfall)				0	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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 107006 / F&F Fund-Court Related Technology											
			Carryforward from FY 07 to FY 08	180,000	0	180,000	0	0	0	0	180,000
601	Court Administration	6000	Court Related	180,000	0	180,000	0	0	0	0	180,000
Expense Total				180,000	0	180,000	0	0	0	0	180,000
107006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 183 / Ct Administrator-19th Judicial Cir											
			Carryforward from FY 07 to FY 08	28,491	0	28,491	0	0	0	0	28,491
601	Court Administration	6000	Court Related	28,491	0	28,491	0	0	0	0	28,491
Expense Total				28,491	0	28,491	0	0	0	0	28,491
183 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 183006 / Guardian Ad Litem Fund											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
685	Guardian ad Litem-Cir Ct Juv	6000	Court Related	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
183006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Statutorily Mandated & Non-County Agencies Revenue				208,491	0	208,491	0	0	0	0	208,491
Statutorily Mandated & Non-County Agencies Expenses				208,491	0	208,491	0	0	0	0	208,491
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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	36214	WALMART-Water/Waste Utilities	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 458 / SH Util-Renewal & Replacement											
			Carryforward from FY 07 to FY 08	173,000	0	173,000	0	0	0	0	173,000
			Transfers In	0	0	0	280,000	280,000	280,000	0	840,000
Revenue Total				173,000	0	173,000	280,000	280,000	280,000	0	1,013,000
3510	Sewer Services-Plant Operatio	300	Physical Environment	173,000	0	173,000	280,000	280,000	280,000	0	1,013,000
Expense Total				173,000	0	173,000	280,000	280,000	280,000	0	1,013,000
458 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 471 / No County Utility District-Operatin											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	300	Physical Environment	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
471 Surplus/(Shortfall)				0	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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 478 / No Cty Util Dist-Renewal & Replace											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Transfer from No County Utility			0	90,000	90,000	0	0	0	0	90,000
	Revenue Total			0	90,000	90,000	0	0	0	0	90,000
3600	Water/Sewer Services	300	Physical Environment	0	60,000	60,000	0	0	0	0	60,000
3602	North Hutch Water/Sewer Servi	300	Physical Environment	0	30,000	30,000	0	0	0	0	30,000
	Expense Total			0	90,000	90,000	0	0	0	0	90,000
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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 479 / No Cty Util Dist-Capital Facilities											
	Carryforward from FY 07 to FY 08			2,690,909	0	2,690,909	0	0	0	0	2,690,909
	Fund Balance Forward			0	119,185	119,185	1,912,304	841,852	2,153,591	667,565	5,694,497
	Interest on Investments			0	107,400	107,400	109,548	111,739	113,974	116,253	558,914
	South FI Water Management			0	0	0	598,000	1,440,000	4,042,000	0	6,080,000
	Contributions from Private Sour			0	538,415	538,415	200,000	1,050,000	2,800,000	5,500,000	10,088,415
	Proceeds From Loans			0	500,000	500,000	4,402,000	33,760,000	24,258,000	0	62,920,000
	Sewer-Connection Fees			0	262,500	262,500	600,000	750,000	600,000	750,000	2,962,500
	Water-Connection Fees			0	262,500	262,500	600,000	750,000	600,000	750,000	2,962,500
	Revenue Total			2,690,909	1,790,000	4,480,909	8,421,852	38,703,591	34,567,565	7,783,818	93,957,735
3600	Water/Sewer Services	1905	Projects To Be Determined CIP	1,342,494	0	1,342,494	841,852	2,153,591	667,565	2,008,818	7,014,320
3600	Water/Sewer Services	300	Physical Environment	0	500,000	500,000	500,000	450,000	450,000	400,000	2,300,000
3600	Water/Sewer Services	35103	Rock Road Water Main	0	320,000	320,000	0	0	0	0	320,000
3600	Water/Sewer Services	35104	US Hwy 1 Water Main	0	0	0	0	750,000	0	0	750,000
3600	Water/Sewer Services	35105	Indrio Rd Water Main Phase II	0	0	0	0	0	1,000,000	2,000,000	3,000,000
3600	Water/Sewer Services	35106	Rangeline Rd Water Main Interconnect	0	0	0	0	0	2,500,000	0	2,500,000
3600	Water/Sewer Services	35201	Waterstone Dev - Utilities	0	0	0	0	0	0	0	0
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	3,500,000	3,500,000	0	7,000,000
3600	Water/Sewer Services	35211	N Cty Svc FI Aquifer Wells	0	0	0	1,000,000	400,000	300,000	0	1,700,000
3600	Water/Sewer Services	3615	N Cty Waste Water Plant	0	0	0	250,000	15,000,000	12,750,000	0	28,000,000
3600	Water/Sewer Services	3616	N Cty Water Tr Plant	0	0	0	250,000	13,000,000	11,750,000	0	25,000,000
3600	Water/Sewer Services	36207	Oakland Lake Estates Lift Station	4,477	0	4,477	0	0	0	0	4,477
3600	Water/Sewer Services	3634	1 Million gal tank @ Fairgrounds	0	0	0	0	0	500,000	1,300,000	1,800,000
3600	Water/Sewer Services	3640	Brine Line at Holiday Pines	0	0	0	75,000	75,000	75,000	0	225,000

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 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
3600	Water/Sewer Services	3641	Water Interconnect - Kings Hwy/Picos Rd	0	0	0	50,000	0	0	0	50,000
3600	Water/Sewer Services	3642	US1 Force Main Extension	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	3643	United Methodist Chrch Wtr/Wst Wtr	0	0	0	0	0	0	0	0
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	3913	Holiday Pines Dvlpmt Agreement	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	0	500,000	500,000	500,000	0	0	0	1,000,000
3601	HEW Water/Sewer Services	300	Physical Environment	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	300	Physical Environment	150,000	0	150,000	120,000	0	0	0	270,000
3602	North Hutch Water/Sewer Servi	36002	Bryn Mawr High Service Pump Project	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	362027	Lift Station Improvements	150,000	0	150,000	75,000	75,000	75,000	75,000	450,000
3602	North Hutch Water/Sewer Servi	3636	NHI WWTP Expansion	90,000	410,000	500,000	3,500,000	3,300,000	0	0	7,300,000
3602	North Hutch Water/Sewer Servi	3637	North Hutchinson Island Pitt Meters	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3638	North Hutchinson Island 1MG Tank	900,000	0	900,000	900,000	0	0	0	1,800,000
3602	North Hutch Water/Sewer Servi	3639	North Hutchinson Island Force Main	0	0	0	300,000	0	0	0	300,000
3602	North Hutch Water/Sewer Servi	3644	Paradise Townhouse Dev/Utilities	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3924	Meridian - North Hutch Island	0	0	0	0	0	0	0	0
3603	Airport Water/Sewer Services	300	Physical Environment	0	60,000	60,000	60,000	0	0	0	120,000
Expense Total				2,690,909	1,790,000	4,480,909	8,421,852	38,703,591	34,567,565	7,783,818	93,957,735
479 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Water & Sewer District Revenue				2,863,909	1,880,000	4,743,909	8,701,852	38,983,591	34,847,565	7,783,818	95,060,735
Water & Sewer District Expenses				2,863,909	1,880,000	4,743,909	8,701,852	38,983,591	34,847,565	7,783,818	95,060,735
Water & Sewer District Surplus/(Shortfall)				0	0	0	0	0	0	0	0

CENTRAL SERVICES

5 YEAR MAINTENANCE PROJECT CAPITAL PLAN FOR FISCAL YEAR 2008-09

#	PROJECTS	\$\$\$	2009	2010	2011	2012	2013
1	State Atty I-Replace 12 A/C Systems	\$212,500	X				
2	Parking Garage-Paint Interior/Exterior	\$0	X				
3	Morningside Library-Waterproof & Paint Exterior	\$100,000	X				
4	Sheriff Admin-Change Out 2nd Boiler	\$25,000	X				
5	Administration Complex-Waterproof & Paint Exterior	\$250,000	X				
6	Admin Bldg/Room 101-Convert AC to Chilled Water	\$40,000	X				
7	Sheriff Hangar/1st Floor-AC Replacement	\$10,000	X				
8	Health Dept/Ave C-Replace AC Controls	\$100,000	X				
9							
10	TOTAL FOR 2008-09	\$737,500					
11							
12							
13	Courthouse Annex/Courtrooms-Floorcovering Replcmt	\$100,000		X			
14	I.M. Waters-Roof Replacement	\$60,000		X			
15	Tribune Building-Roof Replacement	\$60,000		X			
16	Lakewood Park Library-Replace Main Air Handler	\$35,000		X			
17	Administration Complex-Electrical Evaluation	\$110,000		X			
18	Walton Community Center-Paint Exterior	\$15,000		X			
19	Agricultural/Hurricane House-Paint Exterior	\$30,000		X			
20	Lincoln Park Community Center-Paint Exterior	\$20,000		X			
21	Public Defender-Floorcovering Replacement	\$75,000		X			
22	Sheriff Admin-Floorcovering Replacement	\$250,000		X			
23	Rock Road Jail-Convert Unisex Bathrms to Male/Female	\$50,000		X			
24	S.C. Annex-Replace A/H, Conden & Discon	\$75,000		X			
25	Lakewood Park Library-Automatic Door Replacement	20,000		X			
26	Unanticipated Projects	\$100,000		X			
27							
28	TOTAL FOR 2009-10	\$1,000,000					
29							
30							
31	Historical Museum-Paint Exterior	\$30,000			X		
32	Heavy Equipment Garage-Roof Replacement	\$60,000			X		
33	S. C. Annex-Replace Parking Lot Lighting	\$150,000			X		
34	State Atty-Replace Parking Lot Lighting	\$80,000			X		
35	Lakewood Park Library-Waterproof & Paint Exterior	\$30,000			X		
36	Agricultural Ctr-Floorcovering Replacement	\$75,000			X		
37	Agricultural Ctr-Paint Exterior	\$30,000			X		
38	Courthouse Annex-Replace Fire Panel	\$30,000			X		
39	Courthouse Annex/Judges-Floorcovering Replcmt	\$75,000			X		
40	S.C. Annex-Replace A/H, Conden & Discon	\$75,000			X		
41	Rock Road Jail-Master Plan, Phase I	\$100,000			X		
42	Unanticipated Projects	\$265,000			X		
43							
44	TOTAL FOR 2010-11	\$1,000,000					
45							

46	PROJECTS	\$\$\$	2009	2010	2011	2012	2013
47							
48	Admin Bldg-Parking Lot Lighting	\$150,000				X	
49	S.C. Annex-Roof Replacement	\$300,000				X	
50	Juvenile Court Bldg-Roof Replacement	\$250,000				X	
51	Juvenile Court Bldg-Paint Exterior	\$20,000				X	
52	Health Dept/Ave C-Replace Fire Panel	\$30,000				X	
53	Courthouse Complex-Renovate Courtyard	\$100,000				X	
54	Unanticipated Projects	\$150,000				X	
55							
56	TOTAL FOR 2011-12	\$1,000,000					
57							
58							
59	Community Services Bldg-Paint Exterior	\$25,000					X
60	Community Services Bldg-Roof Replacmnt	\$250,000					X
61	Lincoln Park Comm. Ctr-Roof Replacement	\$60,000					X
62	Public Defender-Roof Replacement	\$75,000					X
63	State Atty Bldg-Floorcovering Replacment	\$150,000					X
64	S.C. Annex-Replace Emergency Generator	\$100,000					X
65	Rock Road Jail-Metal Storage Building	\$200,000					X
66	Unanticipated Projects	\$140,000					X
67							
68	TOTAL FOR 2012-13	\$1,000,000					
69							
70	REVISED 4/17/08						
71							
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