

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2007 – 2008**

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

In general, capital projects are major fixed assets or infrastructure needs with long-term value, and a project cost of \$1,000 or more. These projects can include such items as buildings, roads, bridges, parks and other recreational facilities, libraries, utilities, solid waste facilities, etc. Proposed projects may originate from county departments, constitutional officers or citizens. Based on recommendations, the CIP is updated annually and approved by the Board of County Commissioners to reflect the projects approved for completion within a five-year period. Revisions, deletions and additions to the current year list of projects may be made throughout the fiscal year upon approval of the St Lucie County Board of County Commissioners.

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

Central Services

In St. Lucie County, the Central Services Department is responsible for the capital improvement and maintenance projects of County facilities. These projects are categorized under “Investment for the Future” with funding primarily coming from franchise fees. The “Investment for the Future” program was initiated in fiscal year 1998 with the main goal of allocating \$1 million annually to address the capital and maintenance needs of county facilities. Additionally, the Central Services CIP addresses the fleet maintenance / vehicle replacement needs of the County. Every year, the Service Garage division assesses the needs of the county fleet and makes a recommendation to the Board of vehicles, which need replacement in the next fiscal year and succeeding fiscal years. As part of the “Investment for the Future” program, \$500,000 is earmarked towards the county’s vehicle/fleet replacement annually.

During fiscal year 2006-2007, the Central Services Department was responsible for three major capital projects, namely the new Clerk of the Court Building, renovation of the Old Courthouse, and the Special Needs Shelter. There were also several renovation

projects completed during the year. For fiscal year 2007-2008 work on these major projects will continue.

Public Works

The Engineering Division of the Public Works Department has a clearly defined five-year capital improvement plan for transportation related projects which include road construction, resurfacing, reconstruction, bike paths, traffic signals, culvert replacements, drainage improvements and bridge repairs or maintenance etc. Multi-year projections are included in this document, where applicable. As with other Capital Projects, funds allocated to a project remain with that project until completion or funds are reallocated through Board action and approval. For fiscal year 2007-2008, some of the major capital projects in the Public Works CIP include Kings Highway Widening (several phases), acquisition of right of way for Lennard Road and commencement of phase two work on the project, completion of South 25th Street, Jenkins (Midway to Angle), and West Midway Road.

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

Parks & Recreation

The Parks and Recreation department is comprised of several divisions and is our second largest department in terms of personnel and one of the most diverse in terms of its mission. Under the umbrella of the Parks and Recreation CIP, one will find capital projects for Parks, Recreation, Sports Complex and Golf Course divisions. Some notable projects reflected within the Parks and Recreation CIP includes improvements to Lakewood Park, Open Space Park, Lincoln Park Community Center Improvements, and Ravenswood Pool Splash Park. Funds for these projects come primarily from the "Investment for the Future" program, the County's general fund, parks Impact fees and grants. On November 5, 2002, the county's voters approved a referendum authorizing the County to establish a Municipal Service Taxing Unit for parks that would levy an ad valorem tax at a rate not to exceed a ¼ mill per year up to 20 years. Collection of the imposed millage began in fiscal year 2003-2004. Major expenditure plans for the Parks MSTU includes the acquisition and development of Lakewood Park and major renovations at Lawnwood Park.

Other Departments

Other departments with a defined CIP include the Port, Airport, Libraries, Environmental Resources, Solid Waste, and Utilities. Some significant capital projects within these departments include: Airport Industrial Park West development, continuation of port development property acquisition and Taylor Creek improvements, the US 1 Force Main Extension, and the North Hutchinson Island Waste Water Treatment Plant air quality and plant modifications project.

Operating Impact

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

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

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

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 140 / Port & Airport Fund											
	Carryforward from FY 07 to FY 08			2,838,616	0	2,838,616	0	0	0	0	2,838,616
	FAA			0	0	0	5,857,500	150,000	150,000	150,000	6,307,500
	FDOT-Transportation			0	0	0	1,347,746	1,946,348	2,302,148	1,638,948	7,235,190
	Transfers In			0	2,010,904	2,010,904	452,546	489,548	578,498	412,698	3,944,194
	Revenue Total			2,838,616	2,010,904	4,849,520	7,657,792	2,585,896	3,030,646	2,201,646	20,325,500
4210	SLC Intl Airport	400	Transportation	1,000	0	1,000	0	0	0	0	1,000
4210	SLC Intl Airport	48011	Airport/2990 Ind Ave - Customs Bldg	150,845	0	150,845	0	0	0	0	150,845
4220	SLC Intl Arprt Imp Prg	4614	Airport Customs Facility	0	0	0	250,000	0	1,093,750	1,093,750	2,437,500
4220	SLC Intl Arprt Imp Prg	4615	Construct Airport Terminal	0	0	0	0	950,000	739,000	950,000	2,639,000
4220	SLC Intl Arprt Imp Prg	4623	Constr/Rehab Airport Apron	0	0	0	0	480,000	760,000	0	1,240,000
4220	SLC Intl Arprt Imp Prg	4624	Inst. Runway End Identifier Lights	0	0	0	115,000	0	0	0	115,000
4220	SLC Intl Arprt Imp Prg	48003	Airport - Const Taxiway A Extension	0	0	0	1,710,000	0	0	0	1,710,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	1,797,206	0	1,797,206	0	0	0	0	1,797,206
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	0	0	157,896	157,896	437,896	157,896	911,584
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	3,382,896	0	0	0	3,382,896
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	1,140,000	0	0	0	1,140,000
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	889,565	2,010,904	2,900,469	0	0	0	0	2,900,469
	Expense Total			2,838,616	2,010,904	4,849,520	7,657,792	2,585,896	3,030,646	2,201,646	20,325,500
140 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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Airport

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Fund: 140129 / FAA Design 9L-27R/Install Perimeter											
			Carryforward from FY 07 to FY 08	26,357	0	26,357	0	0	0	0	26,357
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	26,357	0	26,357	0	0	0	0	26,357
Expense Total				26,357	0	26,357	0	0	0	0	26,357
140129 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140131 / Design Parallel Runway 9L/27R											
			Carryforward from FY 07 to FY 08	29,335	0	29,335	0	0	0	0	29,335
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	29,335	0	29,335	0	0	0	0	29,335
Expense Total				29,335	0	29,335	0	0	0	0	29,335
140131 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140133 / Construct Runway 9L/27R											
			Carryforward from FY 07 to FY 08	6,187,365	0	6,187,365	0	0	0	0	6,187,365
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	209,265	0	209,265	0	0	0	0	209,265
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	5,978,100	0	5,978,100	0	0	0	0	5,978,100
Expense Total				6,187,365	0	6,187,365	0	0	0	0	6,187,365
140133 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140334 / Const. Apron & Environmental Mitiga											
			Carryforward from FY 07 to FY 08	359,681	0	359,681	0	0	0	0	359,681
4220	SLC Intl Arprt Imp Prg	400	Transportation	359,681	0	359,681	0	0	0	0	359,681
Expense Total				359,681	0	359,681	0	0	0	0	359,681
140334 Surplus/(Shortfall)				0	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	487,582	0	487,582	0	0	0	0	487,582
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	487,582	0	487,582	0	0	0	0	487,582
Expense Total				487,582	0	487,582	0	0	0	0	487,582
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140337 / Install Perimeter Fencing #412400											
			Carryforward from FY 07 to FY 08	5,535	0	5,535	0	0	0	0	5,535
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	5,535	0	5,535	0	0	0	0	5,535
Expense Total				5,535	0	5,535	0	0	0	0	5,535
140337 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140339 / Drainage Improvements #407701											
			Carryforward from FY 07 to FY 08	57,825	0	57,825	0	0	0	0	57,825
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	57,825	0	57,825	0	0	0	0	57,825
Expense Total				57,825	0	57,825	0	0	0	0	57,825
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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Fund: 140341 / Constr. ARFF Facility											
			Carryforward from FY 07 to FY 08	1,188,362	0	1,188,362	0	0	0	0	1,188,362
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	1,188,362	0	1,188,362	0	0	0	0	1,188,362
Expense Total				1,188,362	0	1,188,362	0	0	0	0	1,188,362
140341 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140342 / Constr. ARFF Access Road											
			Carryforward from FY 07 to FY 08	361,648	0	361,648	0	0	0	0	361,648
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	361,648	0	361,648	0	0	0	0	361,648
Expense Total				361,648	0	361,648	0	0	0	0	361,648
140342 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140346 / US Customs & Border Protection Faci											
			Carryforward from FY 07 to FY 08	45,000	0	45,000	0	0	0	0	45,000
4220	SLC Intl Arprt Imp Prg	4614	Airport Customs Facility	45,000	0	45,000	0	0	0	0	45,000
Expense Total				45,000	0	45,000	0	0	0	0	45,000
140346 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140347 / Rehab Runway 9/27											
			Carryforward from FY 07 to FY 08	375,000	0	375,000	0	0	0	0	375,000
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	375,000	0	375,000	0	0	0	0	375,000
Expense Total				375,000	0	375,000	0	0	0	0	375,000
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140348 / Taxiway Shoulders & Drainage											
			Carryforward from FY 07 to FY 08	284,000	0	284,000	0	0	0	0	284,000
4220	SLC Intl Arprt Imp Prg	4805	Taxiway Shoulders and Drainage	284,000	0	284,000	0	0	0	0	284,000
Expense Total				284,000	0	284,000	0	0	0	0	284,000
140348 Surplus/(Shortfall)				0	0	0	0	0	0	0	
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	
Fund: 318 / County Capital - Transportation											
			Carryforward from FY 07 to FY 08	500,000	0	500,000	0	0	0	0	500,000
4210	SLC Intl Airport	4124	Taylor Dairy Road Extension	500,000	0	500,000	0	0	0	0	500,000
Expense Total				500,000	0	500,000	0	0	0	0	500,000
318 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Airport Revenue				12,768,364	2,010,904	14,779,268	7,657,792	2,585,896	3,030,646	2,201,646	30,255,248
Airport Expenses				12,768,364	2,010,904	14,779,268	7,657,792	2,585,896	3,030,646	2,201,646	30,255,248
Airport Surplus/(Shortfall)				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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	3,047,421	0	3,047,421	0	0	0	0	3,047,421
1930	Construction & Reno.	15010	Old Courthouse Renovation	847,650	0	847,650	0	0	0	0	847,650
1930	Construction & Reno.	FE003C	Courthouse	2,050,297	0	2,050,297	0	0	0	0	2,050,297
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	14,650	0	14,650	0	0	0	0	14,650
1931	Maintenance Proj	1648	Const&Rec Div Breakrm/Storage Bldg	134,824	0	134,824	0	0	0	0	134,824
Expense Total				3,047,421	0	3,047,421	0	0	0	0	3,047,421
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 001405 / St Lucie Co Special Needs Shelt											
			Carryforward from FY 07 to FY 08	1,452,660	0	1,452,660	0	0	0	0	1,452,660
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,452,660	0	1,452,660	0	0	0	0	1,452,660
Expense Total				1,452,660	0	1,452,660	0	0	0	0	1,452,660
001405 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 129 / Parks MSTU Fund											
			Carryforward from FY 07 to FY 08	1,914,017	0	1,914,017	0	0	0	0	1,914,017
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,914,017	0	1,914,017	0	0	0	0	1,914,017
Expense Total				1,914,017	0	1,914,017	0	0	0	0	1,914,017
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			375,566	0	375,566	0	0	0	0	375,566
1930	Construction & Reno.	15010	Old Courthouse Renovation	215,418	0	215,418	0	0	0	0	215,418
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	22,042	0	22,042	0	0	0	0	22,042
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
Expense Total				375,566	0	375,566	0	0	0	0	375,566
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

Fund: 310003 / Impact Fees-Public Buildings											
	Carryforward from FY 07 to FY 08			2,725,061	0	2,725,061	0	0	0	0	2,725,061
	Impact Fees-Public Bldgs Corr			0	44,505	44,505	96,483	124,791	155,282	0	421,061
	Impact Fees-Public Bldgs Othe			0	44,505	44,505	96,000	124,790	155,282	375,666	796,243
Revenue Total				2,725,061	89,010	2,814,071	192,483	249,581	310,564	375,666	3,942,365
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	621,293	0	621,293	0	0	0	0	621,293
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	20,053	0	20,053	0	0	0	0	20,053
1930	Construction & Reno.	1905	Projects To Be Determined CIP	2,083,715	89,010	2,172,725	192,483	249,581	310,564	375,666	3,301,019
Expense Total				2,725,061	89,010	2,814,071	192,483	249,581	310,564	375,666	3,942,365
310003 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

Fund: 315 / County Building Fund											
	Carryforward from FY 07 to FY 08			30,658	0	30,658	0	0	0	0	30,658
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	11,096	0	11,096	0	0	0	0	11,096
1930	Construction & Reno.	1608	Television Equipment	19,562	0	19,562	0	0	0	0	19,562
Expense Total				30,658	0	30,658	0	0	0	0	30,658
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Central Services

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Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			21,142,424	0	21,142,424	0	0	0	0	21,142,424
	Transfers In			0	4,218,060	4,218,060	0	0	0	0	4,218,060
	Revenue Total			21,142,424	4,218,060	25,360,484	0	0	0	0	25,360,484
1930	Construction & Reno.	15010	Old Courthouse Renovation	498,019	3,800,000	4,298,019	0	0	0	0	4,298,019
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	1,600,000	300,000	1,900,000	0	0	0	0	1,900,000
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	34,706	0	34,706	0	0	0	0	34,706
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	0	118,060	118,060	0	0	0	0	118,060
1930	Construction & Reno.	16011	Const Central A/C Chiller Plant	4,974,964	0	4,974,964	0	0	0	0	4,974,964
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	687,381	0	687,381	0	0	0	0	687,381
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	1,212,249	0	1,212,249	0	0	0	0	1,212,249
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	2,500	0	2,500	0	0	0	0	2,500
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	345,267	0	345,267	0	0	0	0	345,267
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	10,102,935	0	10,102,935	0	0	0	0	10,102,935
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.	7506	PSL Library - Maint Improvements	11,878	0	11,878	0	0	0	0	11,878
1931	Maintenance Proj	1526	Admin Bldg Annex-Improvements	186,136	0	186,136	0	0	0	0	186,136
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	58,020	0	58,020	0	0	0	0	58,020
1931	Maintenance Proj	1648	Const&Rec Div Breakrm/Storage Bldg	20,980	0	20,980	0	0	0	0	20,980
	Expense Total			21,142,424	4,218,060	25,360,484	0	0	0	0	25,360,484
316 Surplus/(Shortfall)				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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 317 / County Capital-St Rev Share Bnd											
			Carryforward from FY 07 to FY 08	3,222,973	0	3,222,973	0	0	0	0	3,222,973
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	530,766	0	530,766	0	0	0	0	530,766
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	2,692,207	0	2,692,207	0	0	0	0	2,692,207
Expense Total				3,222,973	0	3,222,973	0	0	0	0	3,222,973
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Central Services Revenue				33,910,780	4,307,070	38,217,850	192,483	249,581	310,564	375,666	39,346,144
Central Services Expenses				33,910,780	4,307,070	38,217,850	192,483	249,581	310,564	375,666	39,346,144
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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001404 / 05 CSBG Sup Diaster Recovery											
			Carryforward from FY 07 to FY 08	999,800	0	999,800	0	0	0	0	999,800
6420	Community Services	600	Human Services	999,800	0	999,800	0	0	0	0	999,800
Expense Total				999,800	0	999,800	0	0	0	0	999,800
001404 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 130204 / FDOT - Intermodal Facility Grant											
			Carryforward from FY 07 to FY 08	67,146	0	67,146	0	0	0	0	67,146
4910	Transportation Serv.	400	Transportation	67,146	0	67,146	0	0	0	0	67,146
Expense Total				67,146	0	67,146	0	0	0	0	67,146
130204 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	58,646	0	58,646	0	0	0	0	58,646
6420	Community Services	6954	FDOT Urban Transit Capital Program	58,646	0	58,646	0	0	0	0	58,646
Expense Total				58,646	0	58,646	0	0	0	0	58,646
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Community Services Revenue				1,125,592	0	1,125,592	0	0	0	0	1,125,592
Community Services Expenses				1,125,592	0	1,125,592	0	0	0	0	1,125,592
Community Services Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 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
	Taxes			0	7,000	7,000	0	0	0	0	7,000
	Revenue Total			0	7,000	7,000	0	0	0	0	7,000
1410	Legal Counsel - Gen'l Govt	100	General Government	0	7,000	7,000	0	0	0	0	7,000
	Expense Total			0	7,000	7,000	0	0	0	0	7,000
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	
	County Attorney Revenue			0	7,000	7,000	0	0	0	0	7,000
	County Attorney Expenses			0	7,000	7,000	0	0	0	0	7,000
	County Attorney Surplus/(Shortfall)			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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			75,183	0	75,183	0	0	0	0	75,183
	Taxes			0	20,000	20,000	20,000	20,000	20,000	0	80,000
	Revenue Total			75,183	20,000	95,183	20,000	20,000	20,000	0	155,183
3715	Agr.-Conservation	300	Physical Environment	75,183	20,000	95,183	20,000	20,000	20,000	0	155,183
	Expense Total			75,183	20,000	95,183	20,000	20,000	20,000	0	155,183
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 315 / County Building Fund											
	Carryforward from FY 07 to FY 08			31,542	0	31,542	0	0	0	0	31,542
3715	Agr.-Conservation	1609	IAQ - Agricultural Center	31,542	0	31,542	0	0	0	0	31,542
	Expense Total			31,542	0	31,542	0	0	0	0	31,542
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	
County Extension Office (Agriculture) Revenue				106,725	20,000	126,725	20,000	20,000	20,000	0	186,725
County Extension Office (Agriculture) Expenses				106,725	20,000	126,725	20,000	20,000	20,000	0	186,725
County Extension Office (Agriculture) Surplus/(Shortfall)				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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 07 to FY 08	70,322	0	70,322	0	0	0	0	70,322
7910	Historical Museum	700	Culture/Recreation	70,322	0	70,322	0	0	0	0	70,322
Expense Total				70,322	0	70,322	0	0	0	0	70,322
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Cultural Affairs Revenue				70,322	0	70,322	0	0	0	0	70,322
Cultural Affairs Expenses				70,322	0	70,322	0	0	0	0	70,322
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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			1,202,852	0	1,202,852	0	0	0	0	1,202,852
	Taxes			0	628,000	628,000	82,000	67,000	58,000	57,000	892,000
	Reimbursements			0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
	Revenue Total			1,202,852	703,000	1,905,852	157,000	142,000	133,000	132,000	2,469,852
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	23,486	7,000	30,486	8,000	8,000	8,000	8,000	62,486
3920	Environmental Lands	310035	North Savannas	90,000	4,000	94,000	2,000	2,000	2,000	2,000	102,000
3920	Environmental Lands	31004	Environmental Land Imp-Blind Creek	8,000	150,000	158,000	8,000	6,000	4,000	4,000	180,000
3920	Environmental Lands	310055	Walton Scrub Property	21,300	7,000	28,300	6,000	5,000	4,000	5,000	48,300
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	25,400	10,000	35,400	10,000	8,000	8,000	8,000	69,400
3920	Environmental Lands	310085	Queen's Island	8,000	6,000	14,000	4,000	4,000	4,000	4,000	30,000
3920	Environmental Lands	31010	Ancient Oaks Acquisition	8,000	6,000	14,000	6,000	4,000	2,000	2,000	28,000
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	4,000	2,000	6,000	2,000	2,000	2,000	2,000	14,000
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	1,000	1,000	2,000	1,000	1,000	1,000	1,000	6,000
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)	8,506	4,000	12,506	4,000	4,000	4,000	4,000	28,506
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	5,000	4,000	9,000	3,000	3,000	3,000	3,000	21,000
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	150,000	75,000	225,000	75,000	75,000	75,000	75,000	525,000
3920	Environmental Lands	3107	St. Lucie Pinelands	7,000	2,000	9,000	2,000	2,000	2,000	2,000	17,000
3920	Environmental Lands	3112	Platts Creek Mitigation	61,343	30,000	91,343	0	0	0	0	91,343
3920	Environmental Lands	3114	Paleo Hammock Addition	21,326	8,000	29,326	6,000	4,000	2,000	2,000	43,326
3920	Environmental Lands	3116	Hackberry Hammock	75,000	10,000	85,000	8,000	6,000	4,000	4,000	107,000
3920	Environmental Lands	3117	Greene Swamp	10,000	8,000	18,000	8,000	4,000	4,000	4,000	38,000
3920	Environmental Lands	3631	10-Mile Creek	2,000	2,000	4,000	2,000	2,000	2,000	2,000	12,000
3920	Environmental Lands	3909	Native Tree Buffer Zone	0	300,000	300,000	0	0	0	0	300,000
3920	Environmental Lands	7134	SLC Children's Env. Learning Center	0	2,000	2,000	2,000	2,000	2,000	0	8,000
3920	Environmental Lands	7646	Ocean Bay Beach Park	0	10,000	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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
7912	Museum-Oxbow	700	Culture/Recreation	82,000	0	82,000	0	0	0	0	82,000
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	199,102	55,000	254,102	0	0	0	0	254,102
Expense Total				1,202,852	703,000	1,905,852	157,000	142,000	133,000	132,000	2,469,852
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 102 / Unincorporated Services Fund											
Carryforward from FY 07 to FY 08				39,650	0	39,650	0	0	0	0	39,650
Taxes				0	100,000	100,000	0	0	0	0	100,000
Revenue Total				39,650	100,000	139,650	0	0	0	0	139,650
3920	Environmental Lands	39001	Entrada Ave Landscaping	9,750	0	9,750	0	0	0	0	9,750
3920	Environmental Lands	7801	Tree Cutting Fine & Mitigation	29,900	100,000	129,900	0	0	0	0	129,900
Expense Total				39,650	100,000	139,650	0	0	0	0	139,650
102 Surplus/(Shortfall)				0	0	0	0	0	0	0	
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	

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 310002 / Impact Fees-Parks											
Carryforward from FY 07 to FY 08				687,700	0	687,700	0	0	0	0	687,700
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	687,700	0	687,700	0	0	0	0	687,700
Expense Total				687,700	0	687,700	0	0	0	0	687,700
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
Carryforward from FY 07 to FY 08				146,622	0	146,622	0	0	0	0	146,622
3920	Environmental Lands	31001	Paleo Hammock Acquisition	3,500	0	3,500	0	0	0	0	3,500
3920	Environmental Lands	310035	North Savannas	53,226	0	53,226	0	0	0	0	53,226
3920	Environmental Lands	310055	Walton Scrub Property	8,731	0	8,731	0	0	0	0	8,731
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	24,000	0	24,000	0	0	0	0	24,000
Expense Total				146,622	0	146,622	0	0	0	0	146,622
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 317 / County Capital-St Rev Share Bnd											
	Carryforward from FY 07 to FY 08			2,532,303	0	2,532,303	0	0	0	0	2,532,303
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	2,300,556	0	2,300,556	0	0	0	0	2,300,556
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	32,535	0	32,535	0	0	0	0	32,535
Expense Total				2,532,303	0	2,532,303	0	0	0	0	2,532,303
317 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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 382 / Environmental Land Capital Fund											
	Carryforward from FY 07 to FY 08			3,977,042	0	3,977,042	0	0	0	0	3,977,042
	Fund Balance Forward			0	4,200	4,200	14,350	2,000	2,000	2,000	24,550
	Revenue Total			3,977,042	4,200	3,981,242	14,350	2,000	2,000	2,000	4,001,592
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	2,576,387	0	2,576,387	0	0	0	0	2,576,387
3915	Other Physical Enviro	300	Physical Environment	43,313	0	43,313	0	0	0	0	43,313
3915	Other Physical Enviro	310026	St. Lucie River North Fork	600	0	600	0	0	0	0	600
3915	Other Physical Enviro	31007	ESL-Acquire Indrio Blueway Buffer	4,200	0	4,200	0	0	0	0	4,200
3915	Other Physical Enviro	31021	Ten Mile Creek West (FCT)	168,306	0	168,306	0	0	0	0	168,306
3915	Other Physical Enviro	3106	Indrio North Savannas	140,000	0	140,000	0	0	0	0	140,000
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	6,605	0	6,605	0	0	0	0	6,605
3920	Environmental Lands	31003	Environ Land - St Lucie Village	3,993	4,000	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	6,351	200	6,551	0	0	0	0	6,551
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	3,591	0	3,591	0	0	0	0	3,591
3920	Environmental Lands	310085	Queen's Island	115,659	0	115,659	0	0	0	0	115,659
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	12,049	0	12,049	0	0	0	0	12,049
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	22,685	0	22,685	0	0	0	0	22,685
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	17,366	0	17,366	0	0	0	0	17,366
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	8,100	0	0	0	245,293

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
3920	Environmental Lands	3107	St. Lucie Pinelands	4,070	0	4,070	4,250	0	0	0	8,320
3920	Environmental Lands	3114	Paleo Hammock Addition	13,393	0	13,393	0	0	0	0	13,393
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				3,977,042	4,200	3,981,242	14,350	2,000	2,000	2,000	4,001,592
382 Surplus/(Shortfall)				0	0	0	0	0	0	0	

Fund: 382110 / USDA Wetlands Reserve Program

<u>Carryforward from FY 07 to FY 08</u>				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				8,894,461	807,200	9,701,661	171,350	144,000	135,000	134,000	10,286,011
Environmental Resources Expenses				8,894,461	807,200	9,701,661	171,350	144,000	135,000	134,000	10,286,011
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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001425 / FCT Heathcote Botanical Gardens/Par											
			Carryforward from FY 07 to FY 08	4,293,585	0	4,293,585	0	0	0	0	4,293,585
1350	Grant Resources/Disaster Rec	16001	Heathcoate Bot Grdns Prop Acquisn	4,293,585	0	4,293,585	0	0	0	0	4,293,585
Expense Total				4,293,585	0	4,293,585	0	0	0	0	4,293,585
001425 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Grant Resources/Disaster Recovery Revenue				4,293,585	0	4,293,585	0	0	0	0	4,293,585
Grant Resources/Disaster Recovery Expenses				4,293,585	0	4,293,585	0	0	0	0	4,293,585
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
Growth Management

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 102 / Unincorporated Services Fund											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Taxes			0	12,500	12,500	10,000	0	0	0	22,500
	Revenue Total			0	12,500	12,500	10,000	0	0	0	22,500
15101	Admin. - Growth Mgmt.	1536	Admin. Bldg-Maint. Improvements	0	12,500	12,500	10,000	0	0	0	22,500
	Expense Total			0	12,500	12,500	10,000	0	0	0	22,500
102 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Growth Management Revenue				0	12,500	12,500	10,000	0	0	0	22,500
Growth Management Expenses				0	12,500	12,500	10,000	0	0	0	22,500
Growth Management 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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			12,933	0	12,933	0	0	0	0	12,933
	Taxes			0	20,000	20,000	0	0	0	0	20,000
	Revenue Total			12,933	20,000	32,933	0	0	0	0	32,933
7110	SLC Libraries	700	Culture/Recreation	3,023	20,000	23,023	0	0	0	0	23,023
7110	SLC Libraries	7671	Lakewood Park Library - Awning	7,410	0	7,410	0	0	0	0	7,410
7110	SLC Libraries	7691	Lakewood Park Library Ramp	2,500	0	2,500	0	0	0	0	2,500
	Expense Total			12,933	20,000	32,933	0	0	0	0	32,933
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 310001 / Impact Fees-Library											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Impact Fees-Library District A			0	99,750	99,750	104,737	109,974	115,473	121,247	551,181
	Impact Fees-Library District B			0	551,000	551,000	578,550	607,478	637,851	669,744	3,044,623
	Fund Balance Forward			0	4,172,378	4,172,378	7,790,610	1,790,924	2,552,503	3,352,161	19,658,576
	Revenue Total			0	4,823,128	4,823,128	8,473,897	2,508,376	3,305,827	4,143,152	23,254,380
7110	SLC Libraries	15013	Hurston Library Improvements	0	150,000	150,000	1,475,000	0	0	0	1,625,000
7110	SLC Libraries	1905	Projects To Be Determined CIP	0	4,223,128	4,223,128	0	0	0	0	4,223,128
7110	SLC Libraries	7505	Morningside Library Repair & Impvmt	0	450,000	450,000	5,250,000	0	0	0	5,700,000
	Expense Total			0	4,823,128	4,823,128	6,725,000	0	0	0	11,548,128
	310001 Surplus/(Shortfall)			0	0	0	1,748,897	2,508,376	3,305,827	4,143,152	
	Library Revenue			12,933	4,843,128	4,856,061	8,473,897	2,508,376	3,305,827	4,143,152	23,287,313
	Library Expenses			12,933	4,843,128	4,856,061	6,725,000	0	0	0	11,581,061
	Library Surplus/(Shortfall)			0	0	0	1,748,897	2,508,376	3,305,827	4,143,152	

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 145 / Mosquito Fund											
	Carryforward from FY 07 to FY 08			429,741	0	429,741	0	0	0	0	429,741
	Taxes			0	66,500	66,500	66,500	66,500	66,500	66,500	332,500
	Revenue Total			429,741	66,500	496,241	66,500	66,500	66,500	66,500	762,241
6230	Mosquito Control	465015	Port Mitigation	6,765	0	6,765	0	0	0	0	6,765
6230	Mosquito Control	600	Human Services	5,996	0	5,996	0	0	0	0	5,996
6230	Mosquito Control	66002	Mosquito Dist Impoundment Impvmnts	56,500	56,500	113,000	56,500	56,500	56,500	56,500	339,000
6230	Mosquito Control	6611	MC Inspection Building Addition	162,000	0	162,000	0	0	0	0	162,000
6230	Mosquito Control	6612	Impoundment Lands	10,000	10,000	20,000	10,000	10,000	10,000	10,000	60,000
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	50,000	0	50,000	0	0	0	0	50,000
6230	Mosquito Control	6906	Educational Outreach -Mosq Control	2,500	0	2,500	0	0	0	0	2,500
6230	Mosquito Control	6955	Indrio Blueway Imp#14A Improvements	9,150	0	9,150	0	0	0	0	9,150
6230	Mosquito Control	6957	Round Island Pump Station	19,000	0	19,000	0	0	0	0	19,000
6230	Mosquito Control	7646	Ocean Bay Beach Park	15,000	0	15,000	0	0	0	0	15,000
6230	Mosquito Control	JG005M	Blind Creek Park	92,830	0	92,830	0	0	0	0	92,830
	Expense Total			429,741	66,500	496,241	66,500	66,500	66,500	66,500	762,241
145 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Mosquito Control Revenue				429,741	66,500	496,241	66,500	66,500	66,500	66,500	762,241
Mosquito Control Expenses				429,741	66,500	496,241	66,500	66,500	66,500	66,500	762,241
Mosquito Control Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	Carryforward from FY 07 to FY 08			593,174	0	593,174	0	0	0	0	593,174
	Taxes			0	0	0	2,500,000	0	0	0	2,500,000
	Revenue Total			593,174	0	593,174	2,500,000	0	0	0	3,093,174
7210	Parks	700	Culture/Recreation	45,929	0	45,929	0	0	0	0	45,929
7210	Parks	7621	Pepper Park	2,913	0	2,913	0	0	0	0	2,913
7216	P & R Programs	7103	Sports Programs	5,635	0	5,635	0	0	0	0	5,635
7216	P & R Programs	7106	Aquatics	8,000	0	8,000	0	0	0	0	8,000
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	0	0	0	2,500,000	0	0	0	2,500,000
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	122	0	122	0	0	0	0	122
7240	Cntrl Svcs.-Spec. Proj.	700	Culture/Recreation	9,000	0	9,000	0	0	0	0	9,000
7420	Fairgrounds	700	Culture/Recreation	15,943	0	15,943	0	0	0	0	15,943
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	3,891	0	3,891	0	0	0	0	3,891
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	339,831	0	339,831	0	0	0	0	339,831
75201	Tradition Field Maint	700	Culture/Recreation	161,910	0	161,910	0	0	0	0	161,910
	Expense Total			593,174	0	593,174	2,500,000	0	0	0	3,093,174
	001 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 001408 / 2005 Emergency Hurricane Supplemen											
	Carryforward from FY 07 to FY 08			69,625	0	69,625	0	0	0	0	69,625
7210	Parks	7507	Urban and Community Reforestation	69,625	0	69,625	0	0	0	0	69,625
	Expense Total			69,625	0	69,625	0	0	0	0	69,625
	001408 Surplus/(Shortfall)			0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 129 / Parks MSTU Fund											
	Carryforward from FY 07 to FY 08			3,604,904	0	3,604,904	0	0	0	0	3,604,904
	Taxes			0	1,080,000	1,080,000	0	0	0	0	1,080,000
	Revenue Total			3,604,904	1,080,000	4,684,904	0	0	0	0	4,684,904
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	454,285	300,000	754,285	0	0	0	0	754,285
7210	Parks	760077	Lawnwood Skate Park	437,000	0	437,000	0	0	0	0	437,000
7210	Parks	76019	Lakewood Park-Land Acq&Construction	1,157,053	780,000	1,937,053	0	0	0	0	1,937,053
7210	Parks	76021	Lawnwood Football Stadium Imprvmts	24,704	0	24,704	0	0	0	0	24,704
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	1,002,668	0	1,002,668	0	0	0	0	1,002,668
	Expense Total			3,604,904	1,080,000	4,684,904	0	0	0	0	4,684,904
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			200,000	0	200,000	0	0	0	0	200,000
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	200,000	0	200,000	0	0	0	0	200,000
	Expense Total			200,000	0	200,000	0	0	0	0	200,000
129201 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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 129310 / FRDAP Grant-Lawnwood Recreation Com											
			Carryforward from FY 07 to FY 08	235,036	0	235,036	0	0	0	0	235,036
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	235,036	0	235,036	0	0	0	0	235,036
Expense Total				235,036	0	235,036	0	0	0	0	235,036
129310 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 187 / Boating Improvement Projects											
			Carryforward from FY 07 to FY 08	17,000	0	17,000	0	0	0	0	17,000
7240	Cntrl Svcs.-Spec. Proj.	39003	Artificial Reef Program	17,000	0	17,000	0	0	0	0	17,000
Expense Total				17,000	0	17,000	0	0	0	0	17,000
187 Surplus/(Shortfall)				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	

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 07 to FY 08			5,057,720	0	5,057,720	0	0	0	0	5,057,720
	Impact Fees-Parks District A			0	0	0	607,665	556,013	0	0	1,163,678
	Impact Fees-Parks District B			0	425,000	425,000	800,000	500,000	200,000	266,800	2,191,800
	Revenue Total			5,057,720	425,000	5,482,720	1,407,665	1,056,013	200,000	266,800	8,413,198
7210	Parks	1905	Projects To Be Determined CIP	988,662	0	988,662	0	0	0	0	988,662
7210	Parks	31008	Ancient Oaks Improvements	81,191	0	81,191	0	0	0	0	81,191
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	676,206	0	676,206	0	150,000	0	0	826,206
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	0	50,000	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	257,665	0	0	0	273,309
7210	Parks	76022	PSL/Ravenswood Pool	730,837	0	730,837	0	0	0	0	730,837
7210	Parks	7610	South Causeway Improvement Project	460,682	0	460,682	0	290,570	0	0	751,252
7210	Parks	7621	Pepper Park	50,457	0	50,457	0	0	0	0	50,457
7210	Parks	7665	Elks Park Restrooms	32,597	0	32,597	0	0	0	0	32,597
7210	Parks	7672	Waveland Park / Renovate Bldgs.	0	0	0	0	0	200,000	0	200,000
7210	Parks	7678	Future Land Purchase / Park Master Plan	0	0	0	0	0	0	266,800	266,800
7210	Parks	7679	Harbour Pointe / Pavilion & Landscaping	0	0	0	0	115,443	0	0	115,443
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	0	375,000	375,000	0	0	0	0	375,000
7210	Parks	7958	Dollman Beach Park East	0	0	0	350,000	0	0	0	350,000
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	47,100	0	47,100	0	0	0	0	47,100
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	169,355	0	169,355	0	0	0	0	169,355
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	67,766	0	67,766	300,000	0	0	0	367,766

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	25,241	0	25,241	0	0	0	0	25,241
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	716,275	0	716,275	500,000	500,000	0	0	1,716,275
7420	Fairgrounds	7685	Equestrian Arena Ventilation System	9,462	0	9,462	0	0	0	0	9,462
7420	Fairgrounds	7689	Frgrnds - 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
Expense Total				5,057,720	425,000	5,482,720	1,407,665	1,056,013	200,000	266,800	8,413,198

310002 Surplus/(Shortfall) 0 0 0 0 0 0 0

Fund: 310806 / FIND-S. Causeway Island Park Imp

<u>Carryforward from FY 07 to FY 08</u>				214,223	0	214,223	0	0	0	0	214,223
7210	Parks	7610	South Causeway Improvement Project	214,223	0	214,223	0	0	0	0	214,223
Expense Total				214,223	0	214,223	0	0	0	0	214,223

310806 Surplus/(Shortfall) 0 0 0 0 0 0 0

Fund: 315 / County Building Fund

<u>Carryforward from FY 07 to FY 08</u>				11,663	0	11,663	0	0	0	0	11,663
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	11,663	0	11,663	0	0	0	0	11,663
Expense Total				11,663	0	11,663	0	0	0	0	11,663

315 Surplus/(Shortfall) 0 0 0 0 0 0 0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			2,599,425	0	2,599,425	0	0	0	0	2,599,425
	Transfers In			0	500,000	500,000	0	0	0	500,000	1,000,000
	Revenue Total			2,599,425	500,000	3,099,425	0	0	0	500,000	3,599,425
7210	Parks	1905	Projects To Be Determined CIP	188	0	188	0	0	0	0	188
7210	Parks	75008	Open Space Park - Maintenance & Imp	26,506	0	26,506	0	0	0	0	26,506
7210	Parks	760018	Dan McCarty Parking Lot	125,000	250,000	375,000	0	0	0	500,000	875,000
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	76022	PSL/Ravenswood Pool	277,825	0	277,825	0	0	0	0	277,825
7210	Parks	7621	Pepper Park	92,228	0	92,228	0	0	0	0	92,228
7210	Parks	7665	Elks Park Restrooms	34,122	0	34,122	0	0	0	0	34,122
7210	Parks	7668	Walton Rocks Restrooms	30,000	0	30,000	0	0	0	0	30,000
7210	Parks	7670	Indrio Road Recreation Area	0	250,000	250,000	0	0	0	0	250,000
7210	Parks	7679	Harbour Pointe / Pavilion & Landscaping	1,056	0	1,056	0	0	0	0	1,056
7210	Parks	7693	Stan Blum - Fish Cleaning Station	942	0	942	0	0	0	0	942
7210	Parks	7694	Parks & Rec - NHI Renovations	50,000	0	50,000	0	0	0	0	50,000
72101	Administration-P & R	7802	Rent towards Parks Admn Bldg	229,000	0	229,000	0	0	0	0	229,000
7215	Recreation	75009	Lawnwood Rec Area Maint Improvemnts	62,072	0	62,072	0	0	0	0	62,072
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	162,739	0	162,739	0	0	0	0	162,739
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	140,875	0	140,875	0	0	0	0	140,875
7240	Cntrl Svcs.-Spec. Proj.	2614	Gymnasium/Special Needs Shelter	101,628	0	101,628	0	0	0	0	101,628
7240	Cntrl Svcs.-Spec. Proj.	75009	Lawnwood Rec Area Maint Improvemnts	634	0	634	0	0	0	0	634
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.	7617	White City Park	2,063	0	2,063	0	0	0	0	2,063
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

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
7240	Cntrl Svcs.-Spec. Proj.	7669	Lawnood-Multi Use Soccer Field	36,628	0	36,628	0	0	0	0	36,628
7240	Cntrl Svcs.-Spec. Proj.	7958	Dollman Beach Park East	10,281	0	10,281	0	0	0	0	10,281
7420	Fairgrounds	1905	Projects To Be Determined CIP	41,000	0	41,000	0	0	0	0	41,000
7420	Fairgrounds	700	Culture/Recreation	900	0	900	0	0	0	0	900
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	258,925	0	258,925	0	0	0	0	258,925
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	225,236	0	225,236	0	0	0	0	225,236
7420	Fairgrounds	76551	Fairgrounds Maintenance Shed Proj	18,557	0	18,557	0	0	0	0	18,557
7420	Fairgrounds	7689	Frgrnds - WTP/Well Additions	4,500	0	4,500	0	0	0	0	4,500
Expense Total				2,599,425	500,000	3,099,425	0	0	0	500,000	3,599,425
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

Fund: 362 / Sports Complex Improv Fund

<u>Carryforward from FY 07 to FY 08</u>				284,282	0	284,282	0	0	0	0	284,282
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	249,000	0	249,000	0	0	0	0	249,000
75201	Tradition Field Maint	7684	Tradition Field Minor League Fencing	500	0	500	0	0	0	0	500
Expense Total				284,282	0	284,282	0	0	0	0	284,282
362 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

Fund: 418 / Golf Course Fund

<u>Carryforward from FY 07 to FY 08</u>				0	0	0	0	0	0	0	0
Green Fees				0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total				0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
7250	Golf Ops/Maintenance	700	Culture/Recreation	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Expense Total				0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
418 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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
	Parks & Recreation Revenue			12,891,317	2,055,000	14,946,317	3,957,665	1,106,013	250,000	816,800	21,076,795
	Parks & Recreation Expenses			12,891,317	2,055,000	14,946,317	3,957,665	1,106,013	250,000	816,800	21,076,795
	Parks & Recreation Surplus/(Shortfall)			0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 140001 / Port Fund											
	Carryforward from FY 07 to FY 08			84,390	0	84,390	0	0	0	0	84,390
	Transfers In			0	2,859,500	2,859,500	50,000	50,000	100,000	100,000	3,159,500
	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			84,390	2,859,500	2,943,890	37,957,000	50,000	100,000	100,000	41,150,890
4315	Port Development	1905	Projects To Be Determined CIP	0	50,000	50,000	50,000	50,000	100,000	100,000	350,000
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	512,500	512,500	5,000,000	0	0	0	5,512,500
4315	Port Development	46501	Spoil Site Property Acquisition	0	350,000	350,000	0	0	0	0	350,000
4315	Port Development	465016	Port Development Prop. Acq.	1,300	0	1,300	0	0	0	0	1,300
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	0	747,000	747,000	0	0	0	0	747,000
4315	Port Development	4657	Taylor Creek Improvements	83,090	1,200,000	1,283,090	0	0	0	0	1,283,090
	Expense Total			84,390	2,859,500	2,943,890	37,957,000	50,000	100,000	100,000	41,150,890
	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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 140328 / FDOT Land Acquisitions/Planning Stu											
			Carryforward from FY 07 to FY 08	724,414	0	724,414	0	0	0	0	724,414
4315	Port Development	465016	Port Development Prop. Acq.	724,414	0	724,414	0	0	0	0	724,414
Expense Total				724,414	0	724,414	0	0	0	0	724,414
140328 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140800 / IRL Taylor Creek Restoration SFWMD											
			Carryforward from FY 07 to FY 08	267,000	0	267,000	0	0	0	0	267,000
4315	Port Development	4657	Taylor Creek Improvements	267,000	0	267,000	0	0	0	0	267,000
Expense Total				267,000	0	267,000	0	0	0	0	267,000
140800 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				2,305,603	2,859,500	5,165,103	37,957,000	50,000	100,000	100,000	43,372,103
Port Expenses				2,305,603	2,859,500	5,165,103	37,957,000	50,000	100,000	100,000	43,372,103
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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 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
			Transfers In	0	45,000	45,000	0	0	0	0	45,000
	Revenue Total			0	45,000	45,000	0	0	0	0	45,000
2920	Marine Safety	200	Public Safety	0	45,000	45,000	0	0	0	0	45,000
	Expense Total			0	45,000	45,000	0	0	0	0	45,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001419 / FDCA-Construct County EOC											
			Carryforward from FY 07 to FY 08	5,500,114	0	5,500,114	0	0	0	0	5,500,114
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	5,345,890	0	5,345,890	0	0	0	0	5,345,890
2510	Emergency Management-Pub	7655	New Fairgrounds Capital Imp	154,224	0	154,224	0	0	0	0	154,224
	Expense Total			5,500,114	0	5,500,114	0	0	0	0	5,500,114
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	0	0	0	0	0	0	0	0
			Fund Balance Forward	0	1,700,000	1,700,000	0	0	0	0	1,700,000
	Revenue Total			0	1,700,000	1,700,000	0	0	0	0	1,700,000
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	0	1,700,000	1,700,000	0	0	0	0	1,700,000
	Expense Total			0	1,700,000	1,700,000	0	0	0	0	1,700,000
107001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Public Safety Revenue				5,500,114	1,745,000	7,245,114	0	0	0	0	7,245,114
Public Safety Expenses				5,500,114	1,745,000	7,245,114	0	0	0	0	7,245,114
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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 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
	Taxes			0	300,000	300,000	0	0	0	0	300,000
	Revenue Total			0	300,000	300,000	0	0	0	0	300,000
4115	Engineering	400	Transportation	0	300,000	300,000	0	0	0	0	300,000
	Expense Total			0	300,000	300,000	0	0	0	0	300,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 101 / Transportation Trust Fund											
	Carryforward from FY 07 to FY 08			630,316	0	630,316	0	0	0	0	630,316
4115	Engineering	4123	Kings Hwy@Orange Ave Intersect Imp	427,790	0	427,790	0	0	0	0	427,790
4115	Engineering	4410	I-95@W Midway Rd Interchnge(E Side)	202,526	0	202,526	0	0	0	0	202,526
	Expense Total			630,316	0	630,316	0	0	0	0	630,316
101 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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 07 to FY 08	238,753	0	238,753	0	0	0	0	238,753
			Motor Fuel Tax Rebate	0	50,908	50,908	0	0	0	0	50,908
			Revenue Total	238,753	50,908	289,661	0	0	0	0	289,661
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)	3,752	0	3,752	0	0	0	0	3,752
4115	Engineering	38016	Atlantic Beach Blvd MSBU-Sewer	20,497	105	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	397	203	600	0	0	0	0	600
4115	Engineering	4108	S. 25th St.- Phase I	184,712	0	184,712	0	0	0	0	184,712
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	26,600	0	26,600	0	0	0	0	26,600
4115	Engineering	45003	Solida Circle MSBU-Dredging	0	50,600	50,600	0	0	0	0	50,600
			Expense Total	238,753	50,908	289,661	0	0	0	0	289,661
			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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 101002 / Transportation Trust/80% Constitut											
	Carryforward from FY 07 to FY 08			492,100	0	492,100	0	0	0	0	492,100
	Constitutional Gas Tax-20%			0	25,000	25,000	200,000	300,000	200,000	200,000	925,000
	Revenue Total			492,100	25,000	517,100	200,000	300,000	200,000	200,000	1,417,100
4110	Rd & Bridge Maint.	1629	Imp to Road & Bridge Office	145,550	25,000	170,550	0	0	0	0	170,550
4112	Road Reconstruction	39001	Entrada Ave Landscaping	54,312	0	54,312	0	0	0	0	54,312
4112	Road Reconstruction	410045	Glades Cut-off/Midway Rd Inter.	23,696	0	23,696	0	0	0	0	23,696
4112	Road Reconstruction	43105	Avenue J Pedestrian Bridge	11,992	0	11,992	0	0	0	0	11,992
4112	Road Reconstruction	43106	St. James Drive Sidewalk	55,000	0	55,000	0	100,000	0	0	155,000
4112	Road Reconstruction	4702	Angle Road Sidewalk	100,000	0	100,000	0	0	0	0	100,000
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	0	0	0	200,000	200,000	200,000	200,000	800,000
41121	Culvert Replacements	425047	Lakewood Park Culvert Replacement	1,550	0	1,550	0	0	0	0	1,550
41124	Drainage Improvements	3112	Platts Creek Mitigation	100,000	0	100,000	0	0	0	0	100,000
	Expense Total			492,100	25,000	517,100	200,000	300,000	200,000	200,000	1,417,100
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

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 08 New	Carry Fwd + New	FY 09 Plan	FY 10 Plan	FY 11 Plan	FY 12 Plan	Five Year Total
Fund: 101003 / Transportation Trust/Local Option											
	Carryforward from FY 07 to FY 08			3,921,940	0	3,921,940	0	0	0	0	3,921,940
	1st Local Option Fuel Tax -6 C			0	0	0	550,000	550,000	550,000	550,000	2,200,000
	Revenue Total			3,921,940	0	3,921,940	550,000	550,000	550,000	550,000	6,121,940
4113	Road Reconstruction	39001	Entrada Ave Landscaping	85,802	0	85,802	0	0	0	0	85,802
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	673,096	0	673,096	0	0	0	0	673,096
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	429,006	0	429,006	0	0	0	0	429,006
4113	Road Reconstruction	4166	Citrus Avenue Widening	50,000	0	50,000	0	0	0	0	50,000
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	74,777	0	74,777	0	0	0	0	74,777
4113	Road Reconstruction	4952	FDOT Local Matches	137,571	0	137,571	0	0	0	0	137,571
41131	Culvert Replacements	425047	Lakewood Park Culvert Replacement	104,049	0	104,049	0	0	0	0	104,049
41131	Culvert Replacements	43001	Ocean Breeze Waterway Culvert	75,000	0	75,000	0	0	0	0	75,000
41131	Culvert Replacements	43002	Russo's Road Culvert	100,000	0	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43015	S.35th St. @ Cortez Avenue	70,000	0	70,000	0	0	0	0	70,000
41131	Culvert Replacements	43019	Oleander Ave.@ Merritt Ditch	211,538	0	211,538	0	0	0	0	211,538
41131	Culvert Replacements	43022	Orange Ave. & C55(Shinn Rd.)	68,383	0	68,383	0	0	0	0	68,383
41131	Culvert Replacements	43029	NSLRWCD 102 & Selvitz-Culvert Rplcm	197,700	0	197,700	0	0	0	0	197,700
41132	Road Resurfacing	42003	Unincorporated Area Resurfacing	1,000,000	0	1,000,000	0	0	0	0	1,000,000
41133	Bridge Repl./Repair	400	Transportation	0	0	0	500,000	500,000	500,000	500,000	2,000,000
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	48,800	0	48,800	0	0	0	0	48,800
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	35,152	0	35,152	0	0	0	0	35,152
41134	Drainage Improvements	42513	Garrison Lane Drainage Improvements	41,100	0	41,100	0	0	0	0	41,100
41134	Drainage Improvements	4263	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
41135	Guardrail Improvements	49007	Guardrail Improvements	184,766	0	184,766	0	0	0	0	184,766
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

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
41137	Traffic Signals	44013	Traffic Signals TBD	53,467	0	53,467	50,000	50,000	50,000	50,000	253,467
41137	Traffic Signals	4910	Roadway Marking	73,261	0	73,261	0	0	0	0	73,261
Expense Total				3,921,940	0	3,921,940	550,000	550,000	550,000	550,000	6,121,940
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 08 New	Carry Fwd + New	FY 09 Plan	FY 10 Plan	FY 11 Plan	FY 12 Plan	Five Year Total
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 07 to FY 08			22,796,211	0	22,796,211	0	0	0	0	22,796,211
	Fund Balance Forward			0	1,285,500	1,285,500	6,789,283	10,272,073	9,927,020	14,877,024	43,150,900
	Impact Fees-Zone #1			0	356,840	356,840	363,977	371,256	378,681	386,255	1,857,009
	Impact Fees-Zone #2			0	167,750	167,750	171,105	174,527	178,018	181,578	872,978
	Impact Fees-Zone #3			0	152,860	152,860	155,917	159,036	162,216	165,461	795,490
	Impact Fees-Zone #4			0	800,000	800,000	816,000	832,320	848,966	865,946	4,163,232
	Impact Fees-Zone #5			0	9,770	9,770	9,965	10,165	10,368	10,575	50,843
	Impact Fees-Zone #6			0	16,400	16,400	16,728	17,063	17,404	17,752	85,347
	Impact Fees-Zone #7			0	60,880	60,880	62,098	63,340	64,606	65,898	316,822
	Road Impact Fees-PSL			0	3,100,000	3,100,000	3,162,000	3,225,240	3,289,745	3,355,540	16,132,525
	Revenue Total			22,796,211	5,950,000	28,746,211	11,547,073	15,125,020	14,877,024	19,926,029	90,221,357
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	350,267	200,000	550,267	0	0	0	0	550,267
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	79,153	0	79,153	0	0	0	0	79,153
4116	Rd Wide/Bike/Lndscpng	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)	477,737	2,150,000	2,627,737	0	1,408,000	0	0	4,035,737
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	258,593	0	258,593	0	0	0	0	258,593
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	5,703,378	600,000	6,303,378	0	0	0	0	6,303,378
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	12,665	300,000	312,665	0	0	0	0	312,665
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnprg Brg E-25th St	6,070,130	0	6,070,130	0	0	0	0	6,070,130
4116	Rd Wide/Bike/Lndscpng	4122	Midway Rd/S.25th to Turnpike	0	700,000	700,000	275,000	0	0	0	975,000
4116	Rd Wide/Bike/Lndscpng	4123	Kings Hwy@Orange Ave Intersect Imp	215,915	0	215,915	0	0	0	2,500,000	2,715,915
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	0	150,000	0	2,000,000	2,150,000
4116	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	1,948,159	2,000,000	3,948,159	0	2,140,000	0	0	6,088,159
4116	Rd Wide/Bike/Lndscpng	4172	Lennard Road Phase 2	2,000,000	0	2,000,000	0	0	0	0	2,000,000
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	1,500,000	0	1,500,000	0	0	0	0	1,500,000

St. Lucie County Board of County Commissioners
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Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
4116	Rd Wide/Bike/Lndscpng	4175	Kings Hwy Widening (Indrio to Angle)	10,600	0	10,600	0	0	0	0	10,600
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	0	0	0	6,500,000	6,750,000
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	328,500	0	328,500	0	0	0	3,500,000	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	0	1,500,000	0	1,500,000	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	4502	N. Lennard Road MSBU	0	0	0	1,000,000	0	0	0	1,000,000
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	76,911	0	76,911	0	0	0	0	76,911
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	440,000	0	440,000	0	0	0	0	440,000
4116	Rd Wide/Bike/Lndscpng	4908	North Hutchinson Isle Bike Paths	133,300	0	133,300	0	0	0	0	133,300
41167	Traffic Signals	440017	Indrio Rd. & US1	182,049	0	182,049	0	0	0	0	182,049
Expense Total				22,796,211	5,950,000	28,746,211	1,275,000	5,198,000	0	16,000,000	51,219,211

101006 Surplus/(Shortfall)	0	0	0	10,272,073	9,927,020	14,877,024	3,926,029
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Fund: 101104 / FHWA/FDOT Hurricane Floyd reimburse

<u>Carryforward from FY 07 to FY 08</u>				304,276	0	304,276	0	0	0	0	304,276
1995	Gen. Gov.-Disaster	19005	Hurricane Floyd	304,276	0	304,276	0	0	0	0	304,276
Expense Total				304,276	0	304,276	0	0	0	0	304,276

101104 Surplus/(Shortfall)	0	0	0	0	0	0	0
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Fund: 101213 / FDOT 25th St. Widening

<u>Carryforward from FY 07 to FY 08</u>				396,580	0	396,580	0	0	0	0	396,580
4114	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	396,580	0	396,580	0	0	0	0	396,580
Expense Total				396,580	0	396,580	0	0	0	0	396,580

101213 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
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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 101218 / FDOT Midway Road PD & E Study											
	Carryforward from FY 07 to FY 08			167,069	0	167,069	0	0	0	0	167,069
4114	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	167,069	0	167,069	0	0	0	0	167,069
Expense Total				167,069	0	167,069	0	0	0	0	167,069
101218 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
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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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 102001 / Drainage Maintenance MSTU											
	Carryforward from FY 07 to FY 08			3,787,643	0	3,787,643	0	0	0	0	3,787,643
	Taxes			0	1,500,000	1,500,000	850,000	650,000	1,050,000	1,250,000	5,300,000
	Revenue Total			3,787,643	1,500,000	5,287,643	850,000	650,000	1,050,000	1,250,000	9,087,643
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	200,051	200,000	400,051	0	0	0	0	400,051
3725	Stormwtr Mngmnt	3631	10-Mile Creek	479,490	0	479,490	250,000	250,000	250,000	250,000	1,479,490
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	4,468	50,000	54,468	0	0	0	0	54,468
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	54,069	200,000	254,069	0	0	0	0	254,069
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	672,333	0	672,333	200,000	200,000	200,000	200,000	1,472,333
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	207,287	0	207,287	0	0	0	0	207,287
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	614,462	350,000	964,462	0	0	0	0	964,462
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	520,066	200,000	720,066	200,000	200,000	200,000	200,000	1,520,066
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	262,311	0	262,311	0	0	0	0	262,311
3725	Stormwtr Mngmnt	4261	S 7th Street Canal	200,000	0	200,000	0	0	0	0	200,000
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLWCD C-54 Culv Replace	0	350,000	350,000	0	0	0	0	350,000
3725	Stormwtr Mngmnt	4322	Carlton Rd. Over C-24	0	150,000	150,000	200,000	0	400,000	600,000	1,350,000
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	20,000	0	20,000	0	0	0	0	20,000
	Expense Total			3,787,643	1,500,000	5,287,643	850,000	650,000	1,050,000	1,250,000	9,087,643
102001 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
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Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 102109 / Indian River Estates Stormwater Imp											
			Carryforward from FY 07 to FY 08	2,800,000	0	2,800,000	0	0	0	0	2,800,000
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	2,800,000	0	2,800,000	0	0	0	0	2,800,000
Expense Total				2,800,000	0	2,800,000	0	0	0	0	2,800,000
102109 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	
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	

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 184 / Erosion Control Operating Fund											
	Carryforward from FY 07 to FY 08			404,740	0	404,740	0	0	0	0	404,740
	Taxes-Zone E			0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	Revenue Total			404,740	50,000	454,740	50,000	50,000	50,000	50,000	654,740
3710	Erosion Cntrl-Conserv	3630	1.3 Miles Beach Nourishment	94,000	0	94,000	0	0	0	0	94,000
3710	Erosion Cntrl-Conserv	3712	Inlet Hydraulics Study	125,000	0	125,000	0	0	0	0	125,000
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	185,740	50,000	235,740	50,000	50,000	50,000	50,000	435,740
	Expense Total			404,740	50,000	454,740	50,000	50,000	50,000	50,000	654,740
184 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 315 / County Building Fund											
	Carryforward from FY 07 to FY 08			652,599	0	652,599	0	0	0	0	652,599
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	57,770	0	57,770	0	0	0	0	57,770
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	594,829	0	594,829	0	0	0	0	594,829
	Expense Total			652,599	0	652,599	0	0	0	0	652,599
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			972,728	0	972,728	0	0	0	0	972,728
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.	218,057	0	218,057	0	0	0	0	218,057
	Expense Total			972,728	0	972,728	0	0	0	0	972,728
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	

St. Lucie County Board of County Commissioners
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Public Works

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 316001 / Transportation Capital											
	Carryforward from FY 07 to FY 08			3,720,288	0	3,720,288	0	0	0	0	3,720,288
	2nd Local Option Fuel Tax-5 C			0	1,425,000	1,425,000	1,300,000	1,300,000	2,050,000	1,375,000	7,450,000
	Fund Balance Forward			0	770,000	770,000	0	0	0	0	770,000
	Revenue Total			3,720,288	2,195,000	5,915,288	1,300,000	1,300,000	2,050,000	1,375,000	11,940,288
4112	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	1,024,512	0	1,024,512	0	0	0	0	1,024,512
41122	Road Resurfacing	42003	Unincorporated Area Resurfacing	200,000	0	200,000	0	0	0	0	200,000
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	411,292	0	411,292	0	0	0	0	411,292
41131	Culvert Replacements	1902	Hurricane Jeanne	439,529	0	439,529	0	0	0	0	439,529
41131	Culvert Replacements	42512	NPDES Phase II Project	11,500	0	11,500	0	0	0	0	11,500
41131	Culvert Replacements	43029	NSLRWCD 102 & Selvitz-Culvert Rplcm	63,000	0	63,000	0	0	0	0	63,000
41131	Culvert Replacements	43033	Emergency Culvert Replacements	33,802	200,000	233,802	0	0	0	0	233,802
41131	Culvert Replacements	43035	Midway Rd Cross Drain	0	100,000	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43036	S 3rd St@Smallwood Ave Culv Replace	0	100,000	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43037	C-23 Outfall@Carlton Rnch Culv Repl	0	150,000	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
41132	Road Resurfacing	42003	Unincorporated Area Resurfacing	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
41132	Road Resurfacing	4919	Chip Seal Program	0	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
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	147,600	0	147,600	0	0	0	0	147,600
41133	Bridge Repl./Repair	4325	Juanita Ave. over Taylor Creek	780,484	0	780,484	0	0	0	0	780,484
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,769	0	327,769	0	0	0	0	327,769
41135	Guardrail Improvements	49007	Guardrail Improvements	0	100,000	100,000	50,000	50,000	50,000	50,000	300,000
41137	Traffic Signals	440018	Savanna Club@US1 Traffic Signal	0	35,000	35,000	0	0	0	0	35,000
41137	Traffic Signals	440019	Spanish Lakes@US1 Traffic Signal	0	35,000	35,000	0	0	0	0	35,000
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Trffc Signal	0	30,000	30,000	0	0	0	0	30,000

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
41137	Traffic Signals	440021	Harbor Brnch@Old Dixie Trffc Signal	0	20,000	20,000	0	0	0	0	20,000
41137	Traffic Signals	44013	Traffic Signals TBD	0	100,000	100,000	0	0	0	0	100,000
41137	Traffic Signals	4910	Roadway Marking	0	75,000	75,000	0	0	750,000	75,000	900,000
Expense Total				3,720,288	2,195,000	5,915,288	1,300,000	1,300,000	2,050,000	1,375,000	11,940,288

316001 Surplus/(Shortfall)	0	0	0	0	0	0	0	0	0	0
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Fund: 318 / County Capital - Transportation

Carryforward from FY 07 to FY 08				27,184,230	0	27,184,230	0	0	0	0	27,184,230
4113	Road Reconstruction	41003	Jenkins Rd (End Wlmrt 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)	947,752	0	947,752	0	0	0	0	947,752
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	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)	2,200,000	0	2,200,000	0	0	0	0	2,200,000
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	4917	Indian River Dr Shoreline Rest	350,000	0	350,000	0	0	0	0	350,000
Expense Total				27,184,230	0	27,184,230	0	0	0	0	27,184,230

318 Surplus/(Shortfall)	0	0	0	0	0	0	0	0	0	0
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Fund: 318101 / Ave J Pedestrian Bridge

Carryforward from FY 07 to FY 08				277,500	0	277,500	0	0	0	0	277,500
4113	Road Reconstruction	400	Transportation	277,500	0	277,500	0	0	0	0	277,500
Expense Total				277,500	0	277,500	0	0	0	0	277,500

318101 Surplus/(Shortfall)	0	0	0	0	0	0	0	0	0	0
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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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 370 / MSBU Inhouse Financing Projects											
			Carryforward from FY 07 to FY 08	268,100	0	268,100	0	0	0	0	268,100
			Fund Balance Forward	0	270,000	270,000	0	0	0	0	270,000
	Revenue Total			268,100	270,000	538,100	0	0	0	0	538,100
4115	Engineering	1905	Projects To Be Determined CIP	61,200	120,000	181,200	0	0	0	0	181,200
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	150,000	150,000	300,000	0	0	0	0	300,000
	Expense Total			268,100	270,000	538,100	0	0	0	0	538,100
	370 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 39007 / Indian River Estates MSBU											
			Carryforward from FY 07 to FY 08	9,118,448	0	9,118,448	0	0	0	0	9,118,448
4115	Engineering	3804	Indian River Estates MSBU	9,118,448	0	9,118,448	0	0	0	0	9,118,448
	Expense Total			9,118,448	0	9,118,448	0	0	0	0	9,118,448
	39007 Surplus/(Shortfall)			0	0	0	0	0	0	0	
Fund: 396 / Lennard Road 1 - Roadway Capital											
			Carryforward from FY 07 to FY 08	119,412	0	119,412	0	0	0	0	119,412
4115	Engineering	4502	N. Lennard Road MSBU	119,412	0	119,412	0	0	0	0	119,412
	Expense Total			119,412	0	119,412	0	0	0	0	119,412
	396 Surplus/(Shortfall)			0	0	0	0	0	0	0	
	Public Works Revenue			79,160,193	10,340,908	89,501,101	14,497,073	17,975,020	18,777,024	23,351,029	164,101,247
	Public Works Expenses			79,160,193	10,340,908	89,501,101	4,225,000	8,048,000	3,900,000	19,425,000	125,099,101
	Public Works Surplus/(Shortfall)			0	0	0	10,272,073	9,927,020	14,877,024	3,926,029	

St. Lucie County Board of County Commissioners
Capital Improvement Plan - Department Summary
Solid Waste & Recycling

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 401 / Sanitary Landfill Fund											
	Carryforward from FY 07 to FY 08			3,046,703	0	3,046,703	0	0	0	0	3,046,703
3410	Solid Waste-Disposal	300	Physical Environment	70,233	0	70,233	0	0	0	0	70,233
3410	Solid Waste-Disposal	3302	Phase IIIB	307,165	0	307,165	0	0	0	0	307,165
3410	Solid Waste-Disposal	3605	Balefill Facility	2,627,944	0	2,627,944	0	0	0	0	2,627,944
3410	Solid Waste-Disposal	3607	Const Sludge Dewatering Facility	13,954	0	13,954	0	0	0	0	13,954
3410	Solid Waste-Disposal	3608	Scale House-Solid Waste	27,407	0	27,407	0	0	0	0	27,407
Expense Total				3,046,703	0	3,046,703	0	0	0	0	3,046,703
401 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Solid Waste & Recycling Revenue				3,046,703	0	3,046,703	0	0	0	0	3,046,703
Solid Waste & Recycling Expenses				3,046,703	0	3,046,703	0	0	0	0	3,046,703
Solid Waste & Recycling Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 183 / Ct Administrator-19th Judicial Cir											
	Carryforward from FY 07 to FY 08			69,716	0	69,716	0	0	0	0	69,716
	Transfers In			0	190,000	190,000	0	0	0	0	190,000
	Revenue Total			69,716	190,000	259,716	0	0	0	0	259,716
601	Court Administration	6000	Court Related	69,716	190,000	259,716	0	0	0	0	259,716
	Expense Total			69,716	190,000	259,716	0	0	0	0	259,716
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
	Transfers In			0	25,000	25,000	0	0	0	0	25,000
	Revenue Total			0	25,000	25,000	0	0	0	0	25,000
685	Guardian ad Litem-Cir Ct Juv	6000	Court Related	0	25,000	25,000	0	0	0	0	25,000
	Expense Total			0	25,000	25,000	0	0	0	0	25,000
183006 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Statutorily Mandated & Non-County Agencies Revenue				69,716	215,000	284,716	0	0	0	0	284,716
Statutorily Mandated & Non-County Agencies Expenses				69,716	215,000	284,716	0	0	0	0	284,716
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
Utilities

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
			Carryforward from FY 07 to FY 08	35,615	0	35,615	0	0	0	0	35,615
3600	Water/Sewer Services	36214	WALMART-Water/Waste Utilities	35,615	0	35,615	0	0	0	0	35,615
Expense Total				35,615	0	35,615	0	0	0	0	35,615
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 316 / County Capital											
			Carryforward from FY 07 to FY 08	16,122	0	16,122	0	0	0	0	16,122
3600	Water/Sewer Services	36214	WALMART-Water/Waste Utilities	16,122	0	16,122	0	0	0	0	16,122
Expense Total				16,122	0	16,122	0	0	0	0	16,122
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 458 / SH Util-Renewal & Replacement											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
			Transfers In	0	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
Revenue Total				0	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
3510	Sewer Services-Plant Operatio	300	Physical Environment	0	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
Expense Total				0	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
458 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 478 / No Cty Util Dist-Renewal & Replace											
			Carryforward from FY 07 to FY 08	6,950	0	6,950	0	0	0	0	6,950
3602	North Hutch Water/Sewer Servi	300	Physical Environment	6,950	0	6,950	0	0	0	0	6,950
Expense Total				6,950	0	6,950	0	0	0	0	6,950
478 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 08 New	Carry Fwd + New	FY 09 Plan	FY 10 Plan	FY 11 Plan	FY 12 Plan	Five Year Total
Fund: 479 / No Cty Util Dist-Capital Facilities											
	Carryforward from FY 07 to FY 08			1,650,020	0	1,650,020	0	0	0	0	1,650,020
	Contributions from Private Sour			0	0	0	0	0	500,000	650,000	1,150,000
	Proceeds From Loans			0	1,900,000	1,900,000	48,866	2,084,997	2,066,137	0	6,100,000
	Sewer-Connection Fees			0	286,605	286,605	522,854	503,770	621,428	454,350	2,389,007
	Transfers In			0	1,400,494	1,400,494	0	0	254,122	0	1,654,616
	Water-Connection Fees			0	256,690	256,690	468,280	451,233	498,313	285,650	1,960,166
	Revenue Total			1,650,020	3,843,789	5,493,809	1,040,000	3,040,000	3,940,000	1,390,000	14,903,809
3600	Water/Sewer Services	300	Physical Environment	189,540	1,018,789	1,208,329	750,000	800,000	700,000	150,000	3,608,329
3600	Water/Sewer Services	35201	Waterstone Dev - Utilities	4,500	0	4,500	0	0	0	0	4,500
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	10,523	0	10,523	0	0	0	0	10,523
3600	Water/Sewer Services	35203	Coconut Cove Dev - Utilities	41,278	0	41,278	0	0	0	0	41,278
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	36207	Oakland Lake Estates Lift Station	4,845	0	4,845	0	0	0	0	4,845
3600	Water/Sewer Services	3634	Ext of water line to Central County	341,722	0	341,722	0	0	0	0	341,722
3600	Water/Sewer Services	3641	Water Interconnect - Kings Hwy/Picos Rd	0	50,000	50,000	0	0	0	0	50,000
3600	Water/Sewer Services	3642	US1 Force Main Extension	845,910	0	845,910	0	0	0	0	845,910
3600	Water/Sewer Services	3643	United Methodist Chrch Wtr/Wst Wtr	1,000	0	1,000	0	0	0	0	1,000
3600	Water/Sewer Services	3913	Holiday Pines Dvlpmt Agreement	26,983	0	26,983	0	0	0	0	26,983
3601	HEW Water/Sewer Services	300	Physical Environment	0	75,000	75,000	0	0	0	0	75,000
3602	North Hutch Water/Sewer Servi	300	Physical Environment	144,520	110,000	254,520	0	0	0	0	254,520
3602	North Hutch Water/Sewer Servi	36002	Bryn Mawr High Service Pump Project	2,699	325,000	327,699	0	0	0	0	327,699
3602	North Hutch Water/Sewer Servi	362027	Lift Station Improvements	0	240,000	240,000	240,000	240,000	240,000	240,000	1,200,000
3602	North Hutch Water/Sewer Servi	3636	NHI WWTP Expansion	0	662,000	662,000	50,000	2,000,000	3,000,000	1,000,000	6,712,000
3602	North Hutch Water/Sewer Servi	3637	North Hutchinson Island Pitt Meters	25,000	25,000	50,000	0	0	0	0	50,000
3602	North Hutch Water/Sewer Servi	3638	North Hutchinson Island 1MG Tank	0	1,038,000	1,038,000	0	0	0	0	1,038,000
3602	North Hutch Water/Sewer Servi	3639	North Hutchinson Island Force Main	0	300,000	300,000	0	0	0	0	300,000

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

Utilities

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 08 New</i>	<i>Carry Fwd + New</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>Five Year Total</i>
3602	North Hutch Water/Sewer Servi	3644	Paradise Townhouse Dev/Utilities	2,500	0	2,500	0	0	0	0	2,500
3602	North Hutch Water/Sewer Servi	3924	Meridian - North Hutch Island	2,500	0	2,500	0	0	0	0	2,500
Expense Total				1,650,020	3,843,789	5,493,809	1,040,000	3,040,000	3,940,000	1,390,000	14,903,809
479 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Utilities Revenue				1,708,707	4,123,789	5,832,496	1,320,000	3,320,000	4,220,000	1,670,000	16,362,496
Utilities Expenses				1,708,707	4,123,789	5,832,496	1,320,000	3,320,000	4,220,000	1,670,000	16,362,496
Utilities Surplus/(Shortfall)				0	0	0	0	0	0	0	

**ST LUCIE COUNTY
ESTIMATED EXPANSION OPERATING COSTS
FY 2008 TO FY 2012**

CIP REF #	PROJECT		PROJECT TITLE	FY 08		FY 09		FY 10		FY 11		FY 12		Total FY 08 to FY 12	
	NUMBER	FUND		Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
<u>CENTRAL SERVICES</u>															
CIP08-002	16014	GEN FUND	Judicial A/C Chiller Plant	0		3,000		3,090		3,183		3,278		12,551	0
<u>AIRPORT</u>															
CIP08-051	4804	AIRPORT	Parallel Runway 9L/27R	0		75,000	1	75,000		75,000		75,000		300,000	1
CIP08-052	48004	AIRPORT	AWCP Sanitary Sewer Connection	0		5,000		5,000		5,000		5,000		20,000	0
CIP08-054	48006	AIRPORT	Land Purchase	5,000		500		500		500		500		7,000	0
CIP08-055	4803	AIRPORT	Design & Install Security Access Control	0		20,000		20,000		20,000		20,000		80,000	0
CIP10-001	46515	AIRPORT	Design/Construct Passenger Terminal	0		0		0		45,000		48,600		93,600	0
TOTAL AIRPORT				5,000	0	100,500	1	100,500	0	145,500	0	149,100	0	500,600	1
<u>COUNTY EXTENTION OFFICE</u>															
CIP08-006	300	GEN FUND	Landscape Renovation at Agriculture Complex	0		0		2,000		2,000		2,400		6,400	0
<u>PUBLIC WORKS</u>															
CIP07-081	3630	EROS.	1.3 Mile Project	300,000		100,000		200,000		150,000		150,000		900,000	0
<u>ENVIRONMENTAL RESOURCES</u>															
CIP08-007	7134	GEN FUND	Oxbow Storage Facility	280		300		320		340		360		1,600	0
CIP08-010	3104	GEN FUND	Bluefield Ranch	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-011	3107	GEN FUND	Pinelands	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-012	310005	GEN FUND	Walton Scrub	5,200		5,300		5,400		5,500		5,600		27,000	0
CIP08-013	310065	GEN FUND	Spruce Bluff	5,200		5,300		5,400		5,500		5,600		27,000	0
CIP08-014	7134	GEN FUND	Environ. Learning Center - Oxbow	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-015	310005	GEN FUND	Indrio North Savannahs	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-016	7646	GEN FUND	Ocean Bay	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-017	31010	GEN FUND	Economy's - Ancient Oaks	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-018	310085	GEN FUND	Queens Island	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-019	31004	GEN FUND	Blind Creek	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-020	31013	GEN FUND	North Fork FCT	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-021	31015	GEN FUND	Indrio Scrub	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-022	31007	GEN FUND	Indrio Blueway Buffer - Pappas	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-023	310026	GEN FUND	North Fork SL River III	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-024	31020	GEN FUND	Ten mile Creek - East	3,700		3,800		3,900		4,000		4,100		19,500	0
CIP08-025	31021	GEN FUND	Ten Mile Creek - West	3,700		3,800		3,900		4,000		4,100		19,500	0

**ST LUCIE COUNTY
ESTIMATED EXPANSION OPERATING COSTS
FY 2008 TO FY 2012**

CIP REF #	PROJECT NUMBER FUND	PROJECT TITLE	FY 08		FY 09		FY 10		FY 11		FY 12		Total FY 08 to FY 12		
			Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	
CIP08-026	3114 GEN FUND	Paleo Hammock Addition	3,700		3,800		3,900		4,000		4,100		19,500	0	
CIP08-028	3116 GEN FUND	Hackberry Hammock	3,700		3,800		3,900		4,000		4,100		19,500	0	
CIP08-029	31003 GEN FUND	St. Lucie Village	3,700		3,800		3,900		4,000		4,100		19,500	0	
CIP08-030	3631 GEN FUND	Ten Mile SOR	3,700		3,800		3,900		4,000		4,100		19,500	0	
CIP08-031	3117 GEN FUND	Greene Swamp	3,700		3,800		3,900		4,000		4,100		19,500	0	
TOTAL ENVIRONMENTAL RESOURCES			80,980	0	83,100	0	85,220	0	87,340	0	89,460	0	426,100	0	
<u>MOSQUITO CONTROL</u>															
CIP07-031	6611 MOSQ.	MC Inspection Building Addition	2,400		2,400		2,400		2,400		2,400		12,000	0	
CIP08-034	66002 MOSQ.	Impoundment Improvements	500		500		500		500		500		2,500	0	
TOTAL MOSQUITO CONTROL			2,900	0	2,900	0	2,900	0	2,900	0	2,900	0	14,500	0	
<u>PARKS & RECREATION</u>													0	0	
CIP07-049	7650 GEN FUND	Savanna Camp Sites	5,000		5,250		5,513		5,788		6,078		27,629	0	
CIP07-036	7685 GEN FUND	Equestrian Arena Ventilation System	6,000		6,300		6,615		6,946		7,293		33,154	0	
CIP07-038	7688 GEN FUND	Fairgrounds Showers/Restroom Additions	4,800		5,040		5,292		5,557		5,834		26,523	0	
CIP07-040	7689 GEN FUND	Fairgrounds Water Treatment Plant - Addition of Wells	0		2,000		2,100		2,205		2,315		8,620	0	
CIP07-045	76022 GEN FUND	Ravenswood Pool - Splash Park	0		5,000	1	5,250		5,513		5,788		21,551	1	
CIP08-050	79502 GEN FUND	South County Stadium - Lighting	0		5,000	1	5,250		5,513		5,788		21,551	1	
TOTAL PARKS & RECREATION			15,800	0	28,590	2	30,020	0	31,522	0	33,096	0	139,028	2	
COMBINED TOTAL			404,680	0	318,090	3	423,730	0	422,445	0	430,234	0	1,999,179	3	
<u>TOTAL BY FUND:</u>															
			FUND #												
		GEN FUND	001	96,780	0	114,690	2	120,330	0	124,045	0	128,234	0	584,079	2
		PORT & AIRPORT	140	5,000	0	100,500	1	100,500	0	145,500	0	149,100	0	500,600	1
		MOSQUITO CONTROL	145	2,900	0	2,900	0	2,900	0	2,900	0	2,900	0	14,500	0
		EROSION CONTROL	184	300,000	0	100,000	0	200,000	0	150,000	0	150,000	0	900,000	0
TOTAL				404,680	0	318,090	3	423,730	0	422,445	0	430,234	0	1,999,179	3

CENTRAL SERVICES 5 YEAR MAINTENANCE PROJECT CAPITAL PLAN

#	PROJECTS		2008	2009	2010	2011	2012	2013
1	Fort Pierce Library-Chiller Replacement	\$100,000	X					
2	Health Dept/Milner Dr-Chiller Replacement	\$75,000	X					
3	Admin Annex/Exterior Security Camera System	\$100,000	X					
4	Central Chiller Plant,Phase II	\$925,000	X					
5	Clerk of Court/IT Data, Cabling & Phones *	\$530,000	X					
6	Courthouse Annex-Recaulk Stone Panels	\$300,000	X					
7	Administration Building-Renovate Restrooms	\$60,000	X					
8	Storage Facility	\$900,000	X					
9								
10	TOTAL FOR 2007-08	\$2,990,000						
11								
12								
13	Lakewood Park Library-Automatic Door Replacement	\$20,000		X				
14	Health Dept/Ave C-Replace A/C Controls	\$100,000		X				
15	Health Dept./Ave C-Replace Fire Panel	\$30,000		X				
16	Sheriff Hangar-Renovate Offices	\$100,000		X				
17	State Atty I-Replace 24 A/C Systems	\$425,000		X				
18	Courthouse Annex/Courtrooms-Floorcovering Replacement	\$60,000		X				
19	Sheriff Administration-Floorcovering Replacement	\$250,000		X				
20	Administration Complex-Waterproof & Paint Exterior	\$150,000		X				
21	Sheriff Hangar/1st Floor-A/C Replacement	\$10,000		X				
22	Walton Community Center-Paint Exterior	\$15,000		X				
23	Admin Bldg-Changeout Air Handler, Phase I	\$40,000		X				
24								
25	TOTAL FOR 2008-09	\$1,200,000						
26								
27								
28	PSL Library-Roof Replacement	\$75,000			X			
29	Rock Road Jail-Convert Unisex Bathrms to Male/Female	\$50,000			X			
30	Rock Road Jail-Paint Exterior	\$30,000			X			

#	PROJECTS		2008	2009	2010	2011	2012	2013
31	Public Defender-Floorcovering Replacement	\$50,000			X			
32	Ft. Pierce Comm Center-Replace a/c units	\$25,000			X			
33	Rock Road Jail-Master Plan, Phase I	\$100,000			X			
34	Administration Complex-Electrical Upgrades	\$110,000			X			
35	Courthouse Complex-Renovate Courtyard	\$100,000			X			
36	Community Services/Archives-Roof Replacement	\$250,000			X			
37	Rock Road Jail-Land Mitigation	\$300,000			X			
38	Agricultural/Hurricane House-Paint Exterior	\$30,000			X			
39	Lincoln Park Community Center-Paint Exterior	\$20,000			X			
40	Fort Pierce Community Center-Paint Exterior	\$20,000			X			
41	Admin Bldg-Changeout Air Handler, Phase II	\$40,000			X			
42								
43	TOTAL FOR 2009-10	\$1,200,000						
44								
45								
46	Historical Museum-Paint Exterior	\$25,000				X		
47	Admin. Bldg./Room 101-Convert A/C to Chilled Water	\$30,000				X		
48	Rock Road Jail-Construct of New Maintenance Shop	\$200,000				X		
49	Courthouse Annex/Judges-Floorcovering Replacem	\$60,000				X		
50	Heavy Equipment Garage-Roof Replacement	\$50,000				X		
51	Juvenile Court Building-Paint Exterior	\$20,000				X		
52	Community Services/Archives-Paint Exterior	\$20,000				X		
53	Agricultural Center-Paint Exterior	\$30,000				X		
54	Agricultural Center-Floorcovering Replacement	\$50,000				X		
55	Rock Road Jail-Metal Storage Building	\$200,000				X		
56	S.C. Annex-Replace Parking Lot Lighting	\$150,000				X		
57	I.M. Waters-Roof Replacement	\$50,000				X		
58	Tribune Building-Roof Replacement	\$50,000				X		
59	Lakewood Park Library-Replace main air handler	\$30,000				X		
60	Courthouse Annex-Replace Fire Panel	\$30,000				X		
61	State Atty-Replace Parking Lot Lighting	\$78,000				X		
62	Admin Bldg-Changeout Air Handler, Phase III	\$40,000				X		
63	Lakewood Park Library-Paint Exterior	\$15,000						
64	Unanticipated Projects	\$72,000				X		

#	PROJECTS		2008	2009	2010	2011	2012	2013
65								
66	TOTAL FOR 2010-11	\$1,200,000						
67								
68								
69	Civic Center-Replace Parking Lot Lighting	\$150,000					X	
70	S.C. Annex-Roof Replacement	\$300,000					X	
71	Juvenile Court Bldg-Roof Replacement	\$250,000					X	
72	Admin Bldg-Changeout Air Handler, Phase IV	\$40,000					X	
73	Unanticipated Projects	\$460,000					X	
74								
75	TOTAL FOR 2011-12	\$1,200,000						
76								
77								
78	Admin Bldg-Changeout Air Handler, Phase V	\$40,000						X
79	Unanticipated Projects	\$1,160,000						X
80								
81	TOTAL FOR 2012-13	\$1,200,000						
82								
83								
84								
85	*Needs to be paid back to the Courthouse							
86	Employee Parking Lot Project.							