

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2006 – 2007**

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. 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 2005-2006, the Central Services Department was responsible for two major capital projects, namely the new Clerk of the Court Building, and the completion of two new Correctional Pods for the Rock Road Jail. There were also several

renovation projects completed during the year. For fiscal year 2006-2007 the major projects include the continuation of work on the new Clerk of the Court Building, Renovation of the Old Court House, and the Gymnasium/Special Needs Center.

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 2006-2007, 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, Ravenswood Pool Splash Park, and Pepper Park restroom replacement. 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, parallel runway rehabilitation, continuation of port development property acquisition and Taylor Creek improvements, the US 1 Force Main Extension, North Hutchinson Island Waste Water Treatment Plant air quality and plant modifications project and the new Darwin Square Branch Library in the western part of Port St. Lucie.

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 cost such as utilities, personnel and maintenance?
- What effect will taking the property off the tax rolls have on ad valorem revenues?
- 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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 140 / Port & Airport Fund											
	Carryforward from FY 06 to FY 07			1,151,739	0	1,151,739	0	0	0	0	1,151,739
	Contributions from Private Sour			0	0	0	0	0	0	0	0
	Transfers In			0	2,474,906	2,474,906	500,000	500,000	500,000	500,000	4,474,906
	Rent			0	357,000	357,000	0	0	0	0	357,000
	Revenue Total			1,151,739	2,831,906	3,983,645	500,000	500,000	500,000	500,000	5,983,645
4210	SLC Intl Airport	1904	Hurricane Wilma 2005	0	0	0	0	0	0	0	0
4210	SLC Intl Airport	400	Transportation	0	1,000	1,000	0	0	0	0	1,000
4210	SLC Intl Airport	4615	Construct Airport Terminal	0	0	0	0	0	950,000	0	950,000
4210	SLC Intl Airport	48005	Airport - Expand Security Fencing	0	0	0	0	0	0	0	0
4210	SLC Intl Airport	4801	A/C-Airport Terminal	26,192	0	26,192	0	0	0	0	26,192
4210	SLC Intl Airport	48011	Airport/2990 Ind Ave - Customs Bldg	845	150,000	150,845	0	0	0	0	150,845
4210	SLC Intl Airport	4915	Airport Property - FEMA lease	295,120	357,000	652,120	0	0	0	0	652,120
4220	SLC Intl Arprt Imp Prg	4618	Airport Industrial Park North	0	0	0	0	0	1,750,000	0	1,750,000
4220	SLC Intl Arprt Imp Prg	4619	Construct Runup Area - Airport	0	0	0	0	0	480,000	280,000	760,000
4220	SLC Intl Arprt Imp Prg	4620	Rehabilitate Airport Runways	0	0	0	0	3,210,000	0	0	3,210,000
4220	SLC Intl Arprt Imp Prg	4621	Inst. Precision Approach Path Indicator	0	0	0	0	225,000	0	0	225,000
4220	SLC Intl Arprt Imp Prg	4623	Constr/Rehab Airport Apron	0	0	0	0	0	0	760,000	760,000
4220	SLC Intl Arprt Imp Prg	4624	Inst. Runway End Identifier Lights	0	0	0	98,000	0	0	0	98,000
4220	SLC Intl Arprt Imp Prg	4625	Rehabilitate Taxiway D	0	0	0	0	0	2,850,000	0	2,850,000
4220	SLC Intl Arprt Imp Prg	4626	Install Access Control Systems	0	0	0	929,000	902,000	998,000	929,000	3,758,000
4220	SLC Intl Arprt Imp Prg	4627	Install Approach Slope Indicator	0	0	0	115,000	0	0	0	115,000
4220	SLC Intl Arprt Imp Prg	48001	Airport Master Plan	0	0	0	250,000	0	0	0	250,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	240,511	1,800,000	2,040,511	0	0	0	0	2,040,511
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	0	0	240,000	0	0	0	240,000
4220	SLC Intl Arprt Imp Prg	48012	Airport-Rehab Airfield Lighting	6,474	0	6,474	0	115,000	0	0	121,474
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	582,597	523,906	1,106,503	0	0	0	0	1,106,503

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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Expense Total				1,151,739	2,831,906	3,983,645	1,632,000	4,452,000	7,028,000	1,969,000	19,064,645
140 Surplus/(Shortfall)				0	0	0	-1,132,000	-3,952,000	-6,528,000	-1,469,000	-13,081,000
Fund: 140127 / FAA BCA 9L/27R/Rehab. 14/32											
<u>Carryforward from FY 06 to FY 07</u>				46,324	0	46,324	0	0	0	0	46,324
FAA				0	0	0	2,678,501	2,678,501	0	0	5,357,002
Revenue Total				46,324	0	46,324	2,678,501	2,678,501	0	0	5,403,326
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	8,717	0	8,717	2,678,501	2,678,501	0	0	5,365,719
4220	SLC Intl Arprt Imp Prg	48007	Runway 14/32 - Rehabilitation	37,607	0	37,607	0	0	0	0	37,607
Expense Total				46,324	0	46,324	2,678,501	2,678,501	0	0	5,403,326
140127 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140128 / Industrial Park West-EDA											
<u>Carryforward from FY 06 to FY 07</u>				1,165,130	0	1,165,130	0	0	0	0	1,165,130
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	1,165,130	0	1,165,130	0	0	0	0	1,165,130
Expense Total				1,165,130	0	1,165,130	0	0	0	0	1,165,130
140128 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140129 / FAA Design 9L-27R/Install Perimeter											
<u>Carryforward from FY 06 to FY 07</u>				87,435	0	87,435	0	0	0	0	87,435
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	0	0	0	0	0	0	0
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	87,435	0	87,435	0	0	0	0	87,435
Expense Total				87,435	0	87,435	0	0	0	0	87,435
140129 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: 140131 / Design Parallel Runway 9L/27R											
<u>Carryforward from FY 06 to FY 07</u>				471,079	0	471,079	0	0	0	0	471,079
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	471,035	0	471,035	0	0	0	0	471,035
4220	SLC Intl Arprt Imp Prg	48012	Airport-Rehab Airfield Lighting	44	0	44	0	0	0	0	44
Expense Total				471,079	0	471,079	0	0	0	0	471,079
140131 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140133 / Construct Runway 9L/27R											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
FAA				0	251,582	251,582	0	0	0	0	251,582
FAA				0	6,287,856	6,287,856	0	0	0	0	6,287,856
Revenue Total				0	6,539,438	6,539,438	0	0	0	0	6,539,438
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	251,582	251,582	0	0	0	0	251,582
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	6,287,856	6,287,856	0	0	0	0	6,287,856
Expense Total				0	6,539,438	6,539,438	0	0	0	0	6,539,438
140133 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140316 / Purchase Fire Protection Equ. FDOT											
<u>Carryforward from FY 06 to FY 07</u>				86,781	0	86,781	0	0	0	0	86,781
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	86,781	0	86,781	0	0	0	0	86,781
Expense Total				86,781	0	86,781	0	0	0	0	86,781
140316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 140322 / Industrial Park West Development											
			Carryforward from FY 06 to FY 07	1,363,141	0	1,363,141	0	0	0	0	1,363,141
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	1,363,141	0	1,363,141	0	0	0	0	1,363,141
Expense Total				1,363,141	0	1,363,141	0	0	0	0	1,363,141
140322 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140323 / FDOT/Drainage Improvements AL643											
			Carryforward from FY 06 to FY 07	319,432	0	319,432	0	0	0	0	319,432
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	308,456	0	308,456	0	0	0	0	308,456
4220	SLC Intl Arprt Imp Prg	48014	Master Drainage Plan for Basin A	10,976	0	10,976	0	0	0	0	10,976
Expense Total				319,432	0	319,432	0	0	0	0	319,432
140323 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140326 / FDOT Rehabilitate Airfield Lighting											
			Carryforward from FY 06 to FY 07	153,393	0	153,393	0	0	0	0	153,393
4220	SLC Intl Arprt Imp Prg	48012	Airport-Rehab Airfield Lighting	153,393	0	153,393	0	0	0	0	153,393
Expense Total				153,393	0	153,393	0	0	0	0	153,393
140326 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140327 / FDOT Access Roads Ph.2 A/P IPW											
			Carryforward from FY 06 to FY 07	1,240,836	0	1,240,836	0	0	0	0	1,240,836
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	1,240,836	0	1,240,836	0	0	0	0	1,240,836
Expense Total				1,240,836	0	1,240,836	0	0	0	0	1,240,836
140327 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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Fund: 140330 / Sheriff Department Security Coverag-closec											
			Carryforward from FY 06 to FY 07	1	0	1	0	0	0	0	1
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	1	0	1	0	0	0	0	1
Expense Total				1	0	1	0	0	0	0	1
140330 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140333 / Rehab Airfield Pavement Markings											
			Carryforward from FY 06 to FY 07	37,091	0	37,091	0	0	0	0	37,091
4220	SLC Intl Arprt Imp Prg	400	Transportation	37,091	0	37,091	0	0	0	0	37,091
Expense Total				37,091	0	37,091	0	0	0	0	37,091
140333 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140334 / Const. Apron & Environmental Mitiga											
			Carryforward from FY 06 to FY 07	398,096	0	398,096	0	0	0	0	398,096
4220	SLC Intl Arprt Imp Prg	400	Transportation	398,096	0	398,096	0	0	0	0	398,096
Expense Total				398,096	0	398,096	0	0	0	0	398,096
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 06 to FY 07			234,882	0	234,882	0	0	0	0	234,882
	FDOT-Transportation			0	0	0	0	0	0	0	0
	Transfers In			0	107,945	107,945	0	0	0	0	107,945
	Revenue Total			234,882	107,945	342,827	0	0	0	0	342,827
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	234,882	107,945	342,827	0	0	0	0	342,827
	Expense Total			234,882	107,945	342,827	0	0	0	0	342,827
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140336 / Rehabilitation of Taxiway E											
	Carryforward from FY 06 to FY 07			6,346	0	6,346	0	0	0	0	6,346
4220	SLC Intl Arprt Imp Prg	4802	Airport Taxiway E	6,346	0	6,346	0	0	0	0	6,346
	Expense Total			6,346	0	6,346	0	0	0	0	6,346
140336 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140337 / Install Perimeter Fencing #412400											
	Carryforward from FY 06 to FY 07			9,934	0	9,934	0	0	0	0	9,934
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	9,934	0	9,934	0	0	0	0	9,934
	Expense Total			9,934	0	9,934	0	0	0	0	9,934
140337 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 140338 / Install Perimeter Fencing #412401											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
140338 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140339 / Drainage Improvements #407701											
<u>Carryforward from FY 06 to FY 07</u>				209,288	0	209,288	0	0	0	0	209,288
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	209,288	0	209,288	0	0	0	0	209,288
Expense Total				209,288	0	209,288	0	0	0	0	209,288
140339 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140340 / FDOT Hurricane Repair Grant											
<u>Carryforward from FY 06 to FY 07</u>				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
Fund: 140341 / Constr. ARFF Facility											
<u>Carryforward from FY 06 to FY 07</u>				1,075,264	0	1,075,264	0	0	0	0	1,075,264
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	1,075,264	0	1,075,264	0	0	0	0	1,075,264
Expense Total				1,075,264	0	1,075,264	0	0	0	0	1,075,264
140341 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 140342 / Constr. ARFF Access Road											
			Carryforward from FY 06 to FY 07	496,856	0	496,856	0	0	0	0	496,856
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	496,856	0	496,856	0	0	0	0	496,856
Expense Total				496,856	0	496,856	0	0	0	0	496,856
140342 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140343 / Rehab Runway Lighting 9R/27L											
			Carryforward from FY 06 to FY 07	2	0	2	0	0	0	0	2
4220	SLC Intl Arprt Imp Prg	48012	Airport-Rehab Airfield Lighting	2	0	2	0	0	0	0	2
Expense Total				2	0	2	0	0	0	0	2
140343 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Airport Revenue				8,564,093	9,479,289	18,043,382	3,178,501	3,178,501	500,000	500,000	25,400,384
Airport Expenses				8,564,093	9,479,289	18,043,382	4,310,501	7,130,501	7,028,000	1,969,000	38,481,384
Airport Surplus/(Shortfall)				0	0	0	-1,132,000	-3,952,000	-6,528,000	-1,469,000	-13,081,000

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

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 07 New	Carry Fwd + New	FY 08 Plan	FY 09 Plan	FY 10 Plan	FY 11 Plan	Five Year Total
Fund: 001 / General Fund											
<u>Carryforward from FY 06 to FY 07</u>				2,780,507	0	2,780,507	0	0	0	0	2,780,507
	Taxes			0	875,000	875,000	0	0	0	0	875,000
	Insurance Reimbursements			0	2,126,977	2,126,977	0	0	0	0	2,126,977
Revenue Total				2,780,507	3,001,977	5,782,484	0	0	0	0	5,782,484
1930	Construction & Reno.	15010	Old Courthouse Renovation	0	875,000	875,000	0	0	0	0	875,000
1930	Construction & Reno.	1627	Courthouse Parking Garage	2,780,507	0	2,780,507	0	0	0	0	2,780,507
1930	Construction & Reno.	FE001C	Civic Center and Admin	0	0	0	0	0	0	0	0
1930	Construction & Reno.	FE003C	Courthouse	0	2,126,977	2,126,977	0	0	0	0	2,126,977
1930	Construction & Reno.	JG005C	Lifeguard Towers (6)	0	0	0	0	0	0	0	0
Expense Total				2,780,507	3,001,977	5,782,484	0	0	0	0	5,782,484
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101104 / FHWA/FDOT Hurricane Floyd reimburse											
<u>Carryforward from FY 06 to FY 07</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	0
Fund: 129 / Parks MSTU Fund											
<u>Carryforward from FY 06 to FY 07</u>				2,252,224	0	2,252,224	0	0	0	0	2,252,224
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	2,252,224	0	2,252,224	0	0	0	0	2,252,224
Expense Total				2,252,224	0	2,252,224	0	0	0	0	2,252,224
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 170 / Court Facilities Fund											
	Carryforward from FY 06 to FY 07			2,045,559	0	2,045,559	0	0	0	0	2,045,559
1930	Construction & Reno.	15010	Old Courthouse Renovation	477,804	0	477,804	0	0	0	0	477,804
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	1,428,562	0	1,428,562	0	0	0	0	1,428,562
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	139,194	0	139,194	0	0	0	0	139,194
Expense Total				2,045,559	0	2,045,559	0	0	0	0	2,045,559
170 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310003 / Impact Fees-Public Buildings											
	Carryforward from FY 06 to FY 07			3,208,923	0	3,208,923	0	0	0	0	3,208,923
	Fund Balance Forward			0	246,103	246,103	0	0	0	0	246,103
	Impact Fees-Public Bldgs Corr			0	569,287	569,287	671,771	775,717	882,559	1,000,276	3,899,610
	Impact Fees-Public Bldgs Othe			0	450,778	450,778	496,117	548,992	599,444	658,327	2,753,658
Revenue Total				3,208,923	1,266,168	4,475,091	1,167,888	1,324,709	1,482,003	1,658,603	10,108,294
1930	Construction & Reno.	15010	Old Courthouse Renovation	0	0	0	420,000	495,000	545,000	600,000	2,060,000
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	3,187,734	0	3,187,734	0	0	0	0	3,187,734
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	1,136	1,266,168	1,267,304	747,888	829,709	937,003	1,058,603	4,840,507
Expense Total				3,208,923	1,266,168	4,475,091	1,167,888	1,324,709	1,482,003	1,658,603	10,108,294
310003 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
			Carryforward from FY 06 to FY 07	95,136	0	95,136	0	0	0	0	95,136
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	60,605	0	60,605	0	0	0	0	60,605
1930	Construction & Reno.	1608	Television Equipment	19,562	0	19,562	0	0	0	0	19,562
1930	Construction & Reno.	1905	Projects To Be Determined CIP	14,969	0	14,969	0	0	0	0	14,969
Expense Total				95,136	0	95,136	0	0	0	0	95,136
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 07 New	Carry Fwd + New	FY 08 Plan	FY 09 Plan	FY 10 Plan	FY 11 Plan	Five Year Total
Fund: 316 / County Capital											
<u>Carryforward from FY 06 to FY 07</u>				3,610,002	0	3,610,002	0	0	0	0	3,610,002
Transfers In				0	4,528,019	4,528,019	50,000	20,000	20,000	20,000	4,638,019
Revenue Total				3,610,002	4,528,019	8,138,021	50,000	20,000	20,000	20,000	8,248,021
1930	Construction & Reno.	1201	Service Garage Fuel Tanks	0	0	0	0	0	0	0	0
1930	Construction & Reno.	15010	Old Courthouse Renovation	0	3,098,019	3,098,019	0	0	0	0	3,098,019
1930	Construction & Reno.	15012	Energy Efficiency Projects	7,389	0	7,389	0	0	0	0	7,389
1930	Construction & Reno.	1537	Courthouse Employee Parking Lot	0	530,000	530,000	0	0	0	0	530,000
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	0	0	0	0	0	0	0	0
1930	Construction & Reno.	16009	Admin Annex II (Virginia & 25 th)	1,942,964	-1,942,964	0	0	0	0	0	0
1930	Construction & Reno.	16011	Const Central A/C Chiller Plant	250,000	1,942,964	2,192,964	30,000	0	0	0	2,222,964
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	737,198	0	737,198	0	0	0	0	737,198
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	241,219	0	241,219	0	0	0	0	241,219
1930	Construction & Reno.	1627	Courthouse Parking Garage	4,000	0	4,000	0	0	0	0	4,000
1930	Construction & Reno.	1905	Projects To Be Determined CIP	2,873	0	2,873	20,000	20,000	20,000	20,000	82,873
1930	Construction & Reno.	7506	PSL Library - Maint Improvements	11,878	0	11,878	0	0	0	0	11,878
1930	Construction & Reno.	JE005C	Emergency Operations Center	0	900,000	900,000	0	0	0	0	900,000
1931	Maintenance Proj	150067	SLW Annex Maint. Improvements	10,000	0	10,000	0	0	0	0	10,000
1931	Maintenance Proj	1526	Admin Bldg Annex-Improvements	193,386	0	193,386	0	0	0	0	193,386
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	80,000	0	80,000	0	0	0	0	80,000
1931	Maintenance Proj	16013	Central Svc Admin Bldg	0	0	0	0	0	0	0	0
1931	Maintenance Proj	1605	Admin Annex II/Walton Road	0	0	0	0	0	0	0	0
1931	Maintenance Proj	1648	Const&Rec Div Breakrm/Storage Bldg	89,708	0	89,708	0	0	0	0	89,708
1940	Jail Maint-Central Services	26001	Rock Rd Corr - Upgrade Security Sys	39,386	0	39,386	0	0	0	0	39,386
Expense Total				3,610,002	4,528,019	8,138,021	50,000	20,000	20,000	20,000	8,248,021
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 316301 / FDOT Intermodal Improvements											
	Carryforward from FY 06 to FY 07			721,997	0	721,997	0	0	0	0	721,997
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	721,997	0	721,997	0	0	0	0	721,997
	Expense Total			721,997	0	721,997	0	0	0	0	721,997
316301 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 317 / County Capital-St Revenue Share Bnd											
	Carryforward from FY 06 to FY 07			6,148,000	0	6,148,000	0	0	0	0	6,148,000
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	3,440,028	0	3,440,028	0	0	0	0	3,440,028
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	2,707,972	0	2,707,972	0	0	0	0	2,707,972
	Expense Total			6,148,000	0	6,148,000	0	0	0	0	6,148,000
317 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Central Services Revenue				21,166,625	8,796,164	29,962,789	1,217,888	1,344,709	1,502,003	1,678,603	35,705,992
Central Services Expenses				21,166,625	8,796,164	29,962,789	1,217,888	1,344,709	1,502,003	1,678,603	35,705,992
Central Services Surplus/(Shortfall)				0	0	0	0	0	0	0	0

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR MAINTENANCE IMPROVEMENTS PLAN
CENTRAL SERVICES DEPARTMENT**

Fund	Org.	Prog.	LINE #	CAPITAL PROJECT	FY 06 AMENDED	FY 06 ACTUAL	FY07 CARRYOVER	FY07 NEW	FY07 BUDGET	FY08 PLAN	FY09 PLAN	FY10 PLAN	FY11 PLAN	FIVE YR. TOTAL
			1											
			2	MAINTENANCE IMPROVEMENTS REVENUE										
			3											
001			4	AD VALOREM FUNDING				1,426,000	1,426,000	395,000	785,000		775,000	3,381,000
			5											
315			6	COUNTY BUILDING FUND - 315 (BOND PROCEEDS)										
			7	FUND BALANCE FORWARD - COUNTY BUILDING FUND	38,201		38,201		38,201					38,201
			8											
316			9	FRANCHISE FEES	1,000,000			1,000,000	1,000,000	1,000,000	1,000,000	232,000	1,000,000	4,232,000
			10	FUND BALANCE FORWARD - FRANCHISE FEES	1,152,332	260,470	1,891,862		1,891,862					1,891,862
			11											
			12	TOTAL MAINT. IMPROVEMENTS REVENUE	2,190,533	260,470	1,930,063	2,426,000	4,356,063	1,395,000	1,785,000	232,000	1,775,000	9,543,063
			13											
			14	MAINTENANCE IMPROVEMENTS EXPENDITURES										
			15											
			16	COUNTY BUILDING FUND-315										
315	1930	15012	17	ENERGY EFFICIENCY PROJECTS	38,201		38,201		38,201					38,201
			18	TOTAL COUNTY BLDG FUND MAINT. PROJECTS	38,201	0	38,201	0	38,201	0	0	0	0	38,201
			19											
			20	FRANCHISE FEE MAINT. IMPROVEMENT PROJECTS										
316	1931	100	21	SHERIFF ADMIN A/C EQUIP	8,430		8,430		8,430					8,430
316	1931	100	22	REPAINT STATE ATTY BLDG	10,000		10,000		10,000					10,000
316	1931	100	23	MAINTENANCE RESERVES	5,000		5,000		5,000					5,000
316	1931	1519	24	EMPIRE II IMPROVEMENTS	29,658		29,658		29,658					29,658
316	1931	1524	25	STATE ATTORNEY BLDG - MAINT IMP PROJECTS	33,416		33,416		33,416					33,416
316	1931	1525	26	CIVIC CENTER IMPROVEMENTS	308,765		308,765		308,765					308,765
316	1931	1526	27	ADMIN BLDG ANNEX - IMPROVEMENTS	562,189	65,199	496,990		496,990					496,990
316	1931	1526	28	VIRGINIA AVE ADMIN COMPLEX SECURITY										
316	1931	1526	29	ROOF/WATERPROOF										
316	1931	1526	30	RENOVATE RESTROOM STALLS										
316	1931	1526	31	ELECTRICAL UPGRADES										
316	1931	1527	32	ROCK RD DETEN CTR - IMPROVEMENTS	422,665	2,000	420,665		420,665					420,665
316	1931	1527	33	POD B4 EXTERIOR STRUCTURE										
316	1931	1527	34	REPLACE SMOKE VAC, POD B4, A1 AND MED										
316	1931	1527	35	WALK IN COOLERS/FREEZERS										
316	1931	7505	36	MORNINGSIDE LIBRARY - REPLACE A/C SYSTEM	120,000	4,000	116,000		116,000					116,000
316	1931	7506	37	PSL LIBRARY IMP - REPLACE BOOK SHELIVING	10,620		10,620		10,620					10,620
316	1931	15007	38	HEALTH DEPT. - MAINT IMP. PROJECTS	13,234		13,234		13,234					13,234
316	1931	15008	39	TOTAL E.O.C. MAINTENANCE IMPROVEMENTS	178,840	158,715	20,125		20,125					20,125
316	1931	15009	40	FTP LIBRARY - MAINTENANCE IMPROVEMENTS	9,806	8,720	1,086		1,086					1,086
316	1931	15019	41	ELECTIONS WAREHOUSE MAINT IMPROVEMENTS	50,000	6,400	43,600		43,600					43,600
316	1931	16013	42	CENTRAL SVC ADMIN BLDG	50,000		50,000		50,000					50,000
316	1931	76005	43	HISTORICAL MUSEUM - REPLACE 4 A/C SYSTEMS	120,000		120,000		120,000					120,000
316	1931	150017	44	CIVIC CENTER/LOBBY & STAIR LNDNG-REPL CARPET	495	495	0		0					0
316	1931	150067	45	SO CO ANNEX IMP - VET OFFICES FLOOR COVERING	71,443	14,941	56,502		56,502					56,502
316	1931	150097	46	JUVENILE COURT BLDG IMP - TILE EXT ENTRYWAY	5,000		5,000		5,000					5,000
316	1931	1905	47	MAINTENANCE PROJECTS TO BE DETERMINED - CIP	142,771		142,771		142,771					142,771
			48											
001	1931	NEW	49	I.M. WATERS BLDG - REPLACE FLOOR COVERING			0	15,000	15,000					15,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR MAINTENANCE IMPROVEMENTS PLAN
CENTRAL SERVICES DEPARTMENT**

Fund	Org.	Prog.	LINE #	CAPITAL PROJECT	FY 06 AMENDED	FY 06 ACTUAL	FY07 CARRYOVE	FY07 NEW	FY07 BUDGET	FY08 PLAN	FY09 PLAN	FY10 PLAN	FY11 PLAN	FIVE YR. TOTAL
001	1931	NEW	50	TRIBUNE BLDG - REPLACE FLOOR COVERING			0	15,000	15,000					15,000
001	1931	NEW	51	COURTHOUSE ANNEX - REPLACE TCU'S			0	60,000	60,000					60,000
001	1931	NEW	52	COURTHOUSE ANNEX - REPL. DRAINPANS ON 3 UNITS			0	30,000	30,000					30,000
001	1931	NEW	53	ROCK RD JAIL - UPGRADE ELECT. SLIDER CNTRLS P-II			0	200,000	200,000					200,000
001	1931	NEW	54	ROCK RD JAIL - REPLACE KITCHEN FLOORING			0	100,000	100,000					100,000
001	1931	NEW	55	ROCK RD JAIL - NEW WELL TO SUPPLY ENERGY ROOM			0	15,000	15,000					15,000
001	1931	NEW	56	ROCK RD JAIL - RENOVATE ALL SHOWERS			0	100,000	100,000					100,000
001	1931	NEW	57	SHERIFF HANGER - DOOR REPLACEMENT			0	100,000	100,000					100,000
001	1931	NEW	58	STATE ATTY I - WATERPROOF BLDG			0	80,000	80,000					80,000
001	1931	NEW	59	STATE ATTY II - WATERPROOF BLDG			0	40,000	40,000					40,000
001	1931	NEW	60	SHERIFF ADMIN - ROOF REPLACEMENT			0	200,000	200,000					200,000
001	1931	NEW	61	ROCK RD JAIL - RESURFACE PARKING LOT			0	70,000	70,000					70,000
001	1931	NEW	62	ROCK RD JAIL - REPL. DRAINAGE PIPES IN REC YARDS			0	50,000	50,000					50,000
001	1931	NEW	63	ADMIN BLDG/TAX COLL - REPL. FLOOR COVERING			0	150,000	150,000					150,000
001	1931	NEW	64	MORNINGSIDE LIBRARY ROOF REPLACEMENT			0	250,000	250,000					250,000
001	1931	NEW	65	CIVIC CENTER NORTH WALL RENOVATION			0	100,000	100,000					100,000
001	1931	NEW	66	HEALTH DEPT - SKID MOUNTED GENERATOR W/TRNFR			0	80,000	80,000					80,000
001	1931	NEW	67	FTP LIBRARY - WATERPROOF / PAINT EXTERIOR			0	20,000	20,000					20,000
001	1931	NEW	68	SC ANNEX/RESTROOMS - REPLACE COUNTERS/SINKS			0	30,000	30,000					30,000
001	1931	NEW	69	S.C. ANNEX - WATERPROOF/PAINT EXTERIOR			0	50,000	50,000					50,000
001	1931	NEW	70	HLTH DPET/MILNER DR WATERPROOF/PAINT EXTERIOR			0	40,000	40,000					40,000
001	1931	NEW	71	ADMIN ANNEX / COMM AREA HALLWAY - PAINT/CARPET			0	30,000	30,000					30,000
001	1931	NEW	72	SC ANNEX/CLERK - REPLACE FLOOR COVERING			0	20,000	20,000					20,000
001	1931	NEW	73	CONSTRUCTION/RENOVATION - BLDG W/RESTROOMS			0	150,000	150,000					150,000
001	1931	NEW	74	COURTHOUSE ANNEX / JUDGES - EXTERIOR CAMERAS			0	50,000	50,000					50,000
001	1931	NEW	75	COURTHOUSE ANNEX/JURY ASSEM. RM. NEW CHAIRS			0	55,000	55,000					55,000
001	1931	NEW	76	MARINE CENTER / PAINT INTERIOR			0	10,000	10,000					10,000
001	1931	NEW	77	HISTORICAL MUSEUM - REMODEL RESTROOMS			0	15,000	15,000					15,000
001	1931	NEW	78	GARDNER HOUSE - VARIOUS BLDG REPAIRS			0	16,000	16,000					16,000
001	1931	NEW	79	OLD COURTHOUSE - MOVE CHILLER TO RR JAIL			0	75,000	75,000					75,000
001	1931	NEW	80	LAKEWOOD PARK LIBRARY - HANDICAP PARKING			0	10,000	10,000					10,000
001	1931	NEW	81	ROCK RD JAIL - CLEAN ALL VINYL ROOFS			0	20,000	20,000					20,000
001	1931	NEW	82	ADMIN COMPLEX - CLEAN ALL VINYL ROOFS			0	20,000	20,000					20,000
001	1931	NEW	83	STATE ATTNY COMPLEX - CLEAN ALL VINYL ROOFS			0	20,000	20,000					20,000
001	1931	NEW	84	WALTON ANNEX - CLEAN ROOF			0	10,000	10,000					10,000
001	1931	NEW	85	CENTRAL SERVICES - FURNITURE STORAGE BLDG			0	100,000	100,000					100,000
001	1931	NEW	86	VIDEO CONFERENCING			0	30,000	30,000					30,000
001	1931	1905	87	CAPITAL PROJECTS TO BE DETERMINED			0	0	0					0
			88	TOTAL FRANCHISE FEE MAINT. PROJECTS	2,152,332	260,470	1,891,862	2,426,000	4,317,862	0	0	0	0	4,317,862
			89											
			90	FRANCHISE FEE OUTYEAR MAINT. IMP. PROJECTS										
001	1931	OUTYEAR	91	COURTHOUSE ANNEX-WATERPROOF BLDG						100,000				100,000
001	1931	OUTYEAR	92	COURTHOUSE COMPLEX - RENOVATE COURTYARD						100,000				100,000
001	1931	OUTYEAR	93	GARDNER HOUSE - PAINT INTERIOR/EXTERIOR						30,000				30,000
001	1931	OUTYEAR	94	ADMINISTRATION COMPLEX - ELECTRICAL UPGRADES						110,000				110,000
001	1931	OUTYEAR	95	TRIBUNE BLDG - PAINT EXTERIOR						15,000				15,000
001	1931	OUTYEAR	96	I.M. WATERS BLDG - PAINT EXTERIOR						15,000				15,000
001	1931	OUTYEAR	97	FTP LIBRARY - CHILLER REPLACEMENT						100,000				100,000
001	1931	OUTYEAR	98	HEALTH DEPT/MILNER DR - CHILLER REPLACEMENT						75,000				75,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR MAINTENANCE IMPROVEMENTS PLAN
CENTRAL SERVICES DEPARTMENT**

Fund	Org.	Prog.	LINE #	CAPITAL PROJECT	FY 06 AMENDED	FY 06 ACTUAL	FY07 CARRYOVE	FY07 NEW	FY07 BUDGET	FY08 PLAN	FY09 PLAN	FY10 PLAN	FY11 PLAN	FIVE YR. TOTAL
001	1931	OUTYEAR	99	PUBLIC DEFENDER - PAINT EXTERIOR						50,000				50,000
001	1931	OUTYEAR	100	COURTHOUSE ANNEX - R/M - ADD HLDG CELLS/CTRMS						750,000				750,000
001	1931	OUTYEAR	101	MORNINGSIDE LIBRARY - WATERPROOF EXTERIOR						50,000				50,000
			102											
001	1931	OUTYEAR	103	LAKEWOOD PK LIBRARY - AUTO DOOR REPLACEMENT							20,000			20,000
001	1931	OUTYEAR	104	HEALTH DEPT/AVE C - REPLACE A/C CONTROLS							100,000			100,000
001	1931	OUTYEAR	105	HEALTH DEPT/AVE C - REPLACE FIRE PANEL							30,000			30,000
001	1931	OUTYEAR	106	SHERIFF HANGAR - RENOVATE OFFICES							100,000			100,000
001	1931	OUTYEAR	107	STATE ATTY I - REPLACE 24 A/C SYSTEMS							425,000			425,000
001	1931	OUTYEAR	108	ROCK RD JAIL - LAND MITIGATION							300,000			300,000
001	1931	OUTYEAR	109	CRTHSE ANNEX/CRTROOMS - FLOORCOVERING REPL.							60,000			60,000
001	1931	OUTYEAR	110	SHERIFF ADMIN - FLOORCOVERING REPLACEMENT							250,000			250,000
001	1931	OUTYEAR	111	AGRICULTURAL/HURRICANE HOUSE - PAINT EXTERIOR							30,000			30,000
001	1931	OUTYEAR	112	ADMIN COMPLEX - WATERPROOF & PAINT EXTERIOR							150,000			150,000
001	1931	OUTYEAR	113	SHERIFF HANGAR/1ST FLOOR A/C REPLACEMENT							10,000			10,000
001	1931	OUTYEAR	114	COMMUNITY SERVICES/ARCHIVES - ROOF REPL.							250,000			250,000
001	1931	OUTYEAR	115	LINCOLN PK COMM CTR - PAINT EXTERIOR							20,000			20,000
001	1931	OUTYEAR	116	WALTON COMMUNITY CENTER - PAINT EXTERIOR							20,000			20,000
001	1931	OUTYEAR	117	FORT PIERCE COMM CTR - PAINT EXTERIOR							20,000			20,000
			118											
001	1931	OUTYEAR	119	PSL LIBRARY - ROOF REPLACEMENT								75,000		75,000
001	1931	OUTYEAR	120	ROCK RD JAIL - CONVERT UNISEX BTHRM TO M/F								50,000		50,000
001	1931	OUTYEAR	121	ROCK RD JAIL - PAINT EXTERIOR								32,000		32,000
001	1931	OUTYEAR	122	PUBLIC DEFENDER - FLOORCOVERING REPL.								50,000		50,000
001	1931	OUTYEAR	123	FT. PIERCE COMM CTR - REPLACE A/C UNITS								25,000		25,000
			124											
001	1931	OUTYEAR	125	COURTHOUSE ANNEX-REPLACE FIRE PANEL									30,000	30,000
001	1931	OUTYEAR	126	HISTORICAL MUSEUM - PAINT EXTERIOR									25,000	25,000
001	1931	OUTYEAR	127	ADMIN BLDG/RM 101-CONVERT A/C TO CHILLED WTR									30,000	30,000
001	1931	OUTYEAR	128	ROCK RD JAIL - CONSTR. NEW MAINT. SHOP								200,000		200,000
001	1931	OUTYEAR	129	COURTHOUSE ANNEX/JUDGES - FLRCVRNG REPL.								60,000		60,000
001	1931	OUTYEAR	130	HEAVY EQUIP GARAGE - ROOF REPLACEMENT								50,000		50,000
001	1931	OUTYEAR	131	JUVENILE COURT BLDG - PAINT EXTERIOR								20,000		20,000
001	1931	OUTYEAR	132	COMMUNITY SERVICES / ARCHIVES - PAINT EXTERIOR								20,000		20,000
001	1931	OUTYEAR	133	CIVIC CENTER - REPLACE PARKING LOT LIGHTING								150,000		150,000
001	1931	OUTYEAR	134	AGRICULTURAL CENTER - PAINT EXTERIOR								30,000		30,000
001	1931	OUTYEAR	135	AGRICULTURAL CENTER - FLRCVRNG REPLACEMENT								50,000		50,000
001	1931	OUTYEAR	136	STATE ATTY - REPLACE PARKING LOT LIGHTING								80,000		80,000
001	1931	OUTYEAR	137	ROCK RD JAIL - METAL STORAGE BLDG								200,000		200,000
001	1931	OUTYEAR	138	S.C. ANNEX - REPLACE PARKING LOT LIGHTING								150,000		150,000
001	1931	OUTYEAR	139	JUVENILE COURT BLDG - ROOF REPLACEMENT								250,000		250,000
001	1931	OUTYEAR	140	I.M. WATERS BLDG - ROOF REPLACEMENT								50,000		50,000
001	1931	OUTYEAR	141	TRIBUNE BLDG - ROOF REPLACEMENT								50,000		50,000
001	1931	OUTYEAR	142	S.C. ANNEX - ROOF REPLACEMENT								300,000		300,000
001	1931	OUTYEAR	143	LAKEWOOD PK LIBRARY - REPL MAIN AIR HANDLER								30,000		30,000
			145	TOTAL MAINT. IMPROVEMENT EXPENDITURES	2,190,533	260,470	1,930,063	2,426,000	4,356,063	1,395,000	1,785,000	232,000	1,775,000	9,543,063

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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001404 / 05 CSBG Sup Diaster Recovery											
			Carryforward from FY 06 to FY 07	1,000,000	0	1,000,000	0	0	0	0	1,000,000
			Dept of Community Affairs-Hu	0	0	0	0	0	0	0	0
	Revenue Total			1,000,000	0	1,000,000	0	0	0	0	1,000,000
6420	Community Services	600	Human Services	1,000,000	0	1,000,000	0	0	0	0	1,000,000
	Expense Total			1,000,000	0	1,000,000	0	0	0	0	1,000,000
001404 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 130204 / FDOT - Intermodal Facility Grant											
			Carryforward from FY 06 to FY 07	210,200	0	210,200	0	0	0	0	210,200
			FDOT - Other	0	0	0	0	0	0	0	0
	Revenue Total			210,200	0	210,200	0	0	0	0	210,200
4910	Transportation Serv.	400	Transportation	210,200	0	210,200	0	0	0	0	210,200
	Expense Total			210,200	0	210,200	0	0	0	0	210,200
130204 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316 / County Capital											
			Carryforward from FY 06 to FY 07	79,183	0	79,183	0	0	0	0	79,183
6420	Community Services	6954	FDOT Urban Transit Capital Program	79,183	0	79,183	0	0	0	0	79,183
	Expense Total			79,183	0	79,183	0	0	0	0	79,183
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Community Services Revenue				1,289,383	0	1,289,383	0	0	0	0	1,289,383
Community Services Expenses				1,289,383	0	1,289,383	0	0	0	0	1,289,383
Community Services Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
				27,888	0	27,888	0	0	0	0	27,888
3715	Agr.-Conservation	300	Physical Environment	27,888	0	27,888	0	0	0	0	27,888
	Expense Total			27,888	0	27,888	0	0	0	0	27,888
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001400 / Emergency Management Residential Co											
				38,500	0	38,500	0	0	0	0	38,500
3715	Agr.-Conservation	300	Physical Environment	38,500	0	38,500	0	0	0	0	38,500
	Expense Total			38,500	0	38,500	0	0	0	0	38,500
001400 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001816 / Stormwater Prevention Solutions											
				25,000	0	25,000	0	0	0	0	25,000
3715	Agr.-Conservation	300	Physical Environment	25,000	0	25,000	0	0	0	0	25,000
	Expense Total			25,000	0	25,000	0	0	0	0	25,000
001816 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001818 / SFWMD Education of Water Resource											
				1,543	0	1,543	0	0	0	0	1,543
3715	Agr.-Conservation	300	Physical Environment	1,543	0	1,543	0	0	0	0	1,543
	Expense Total			1,543	0	1,543	0	0	0	0	1,543
001818 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
			Carryforward from FY 06 to FY 07	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	0
County Extension Office (Agriculture) Revenue				124,474	0	124,474	0	0	0	0	124,474
County Extension Office (Agriculture) Expenses				124,474	0	124,474	0	0	0	0	124,474
County Extension Office (Agriculture) Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
			Carryforward from FY 06 to FY 07	23,450	0	23,450	0	0	0	0	23,450
7910	Historical Museum	700	Culture/Recreation	23,450	0	23,450	0	0	0	0	23,450
Expense Total				23,450	0	23,450	0	0	0	0	23,450
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001310 / Dep Innovative Recyclin/Waste Redu											
			Carryforward from FY 06 to FY 07	22,630	0	22,630	0	0	0	0	22,630
7310	Cultural Affairs - Admin	7663	DEP Innovative Recyc/Wste Red Grant	22,630	0	22,630	0	0	0	0	22,630
Expense Total				22,630	0	22,630	0	0	0	0	22,630
001310 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 001403 / Smithsonian Marine Ecosystem Exhibi-Close											
			Carryforward from FY 06 to FY 07	0	0	0	0	0	0	0	0
3730	Marine Ecosystem	300	Physical Environment	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
001403 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Cultural Affairs Revenue				46,080	0	46,080	0	0	0	0	46,080
Cultural Affairs Expenses				46,080	0	46,080	0	0	0	0	46,080
Cultural Affairs 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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	<u>Carryforward from FY 06 to FY 07</u>			739,127	0	739,127	0	0	0	0	739,127
	Taxes			0	563,000	563,000	1,233,000	997,000	977,000	959,000	4,729,000
	Revenue Total			739,127	563,000	1,302,127	1,233,000	997,000	977,000	959,000	5,468,127
3915	Other Physical Enviro	31006	Indrio North Savanas (Condemnation)	393,490	0	393,490	0	0	0	0	393,490
3920	Environmental Lands	310026	St. Lucie River North Fork	16,500	10,000	26,500	7,000	8,000	8,000	8,000	57,500
3920	Environmental Lands	310035	North Savannas	0	90,000	90,000	4,000	2,000	2,000	2,000	100,000
3920	Environmental Lands	31004	Environmental Land Imp-Blind Creek	0	8,000	8,000	150,000	8,000	6,000	4,000	176,000
3920	Environmental Lands	310055	Walton Scrub Property	1,397	8,000	9,397	7,000	6,000	5,000	5,000	32,397
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	5,400	20,000	25,400	10,000	10,000	8,000	8,000	61,400
3920	Environmental Lands	310085	Queen's Island	0	8,000	8,000	6,000	4,000	4,000	4,000	26,000
3920	Environmental Lands	31010	Ancient Oaks Acquisition	0	8,000	8,000	6,000	6,000	4,000	2,000	26,000
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	0	4,000	4,000	2,000	2,000	2,000	2,000	12,000
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	0	1,000	1,000	1,000	1,000	1,000	1,000	5,000
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	10,400	0	10,400	0	0	0	0	10,400
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	5,000	4,000	9,000	4,000	4,000	4,000	4,000	25,000
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	1,000	4,000	5,000	4,000	3,000	3,000	3,000	18,000
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	0	150,000	150,000	900,000	900,000	910,000	900,000	3,760,000
3920	Environmental Lands	3107	St. Lucie Pinelands	0	7,000	7,000	2,000	17,000	2,000	2,000	30,000
3920	Environmental Lands	3112	Platts Creek Mitigation	11,240	144,000	155,240	0	0	0	0	155,240
3920	Environmental Lands	3114	Paleo Hammock Addition	12,000	10,000	22,000	8,000	6,000	4,000	2,000	42,000
3920	Environmental Lands	3116	Hackberry Hammock	0	75,000	75,000	10,000	8,000	6,000	4,000	103,000
3920	Environmental Lands	3117	Greene Swamp	0	10,000	10,000	8,000	8,000	4,000	4,000	34,000
3920	Environmental Lands	3631	10-Mile Creek	0	2,000	2,000	2,000	2,000	2,000	2,000	10,000
3920	Environmental Lands	3922	Contract/Exotic Rmv'l/Restoration	0	0	0	100,000	0	0	0	100,000
7912	Museum-Oxbow	700	Culture/Recreation	72,000	0	72,000	0	0	0	0	72,000
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	210,700	0	210,700	2,000	2,000	2,000	2,000	218,700

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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Expense Total				739,127	563,000	1,302,127	1,233,000	997,000	977,000	959,000	5,468,127
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102 / Unincorporated Services Fund											
<u>Carryforward from FY 06 to FY 07</u>				121,650	0	121,650	0	0	0	0	121,650
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	111,900	0	111,900	0	0	0	0	111,900
Expense Total				121,650	0	121,650	0	0	0	0	121,650
102 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 182 / Environmental Land Acquisition Fund											
<u>Carryforward from FY 06 to FY 07</u>				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	0
Fund: 188 / Bluefield Ranch Improvements											
<u>Carryforward from FY 06 to FY 07</u>				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	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 310002 / Impact Fees-Parks											
	Carryforward from FY 06 to FY 07			0	0	0	0	0	0	0	0
	Impact Fees-Parks District B			0	704,000	704,000	0	0	0	0	704,000
	Revenue Total			0	704,000	704,000	0	0	0	0	704,000
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	704,000	704,000	0	0	0	0	704,000
	Expense Total			0	704,000	704,000	0	0	0	0	704,000
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316 / County Capital											
	Carryforward from FY 06 to FY 07			149,878	0	149,878	0	0	0	0	149,878
	Transfers In			0	0	0	9,000	0	0	0	9,000
	Revenue Total			149,878	0	149,878	9,000	0	0	0	158,878
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	10,205	0	10,205	0	0	0	0	10,205
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	9,000	0	0	0	9,516
3920	Environmental Lands	3631	10-Mile Creek	1,782	0	1,782	0	0	0	0	1,782
3920	Environmental Lands	465015	Port Mitigation	24,992	0	24,992	0	0	0	0	24,992
7912	Museum-Oxbow	700	Culture/Recreation	40,500	0	40,500	0	0	0	0	40,500
	Expense Total			149,878	0	149,878	9,000	0	0	0	158,878
316 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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 317 / County Capital-St Revenue Share Bnd											
	<u>Carryforward from FY 06 to FY 07</u>			3,093,794	0	3,093,794	0	0	0	0	3,093,794
3915	Other Physical Enviro	31006	Indrio North Savanas (Condemnation)	200,000	0	200,000	0	0	0	0	200,000
3920	Environmental Lands	16001	Heathcoate Bot Grdns Prop Acquisn	0	0	0	0	0	0	0	0
3920	Environmental Lands	1905	Projects To Be Determined CIP	2,861,896	0	2,861,896	0	0	0	0	2,861,896
3920	Environmental Lands	31006	Indrio North Savanas (Condemnation)	0	0	0	0	0	0	0	0
3920	Environmental Lands	3115	Sandscrub Conservation Easement	1,212	0	1,212	0	0	0	0	1,212
3920	Environmental Lands	3116	Hackberry Hammock	30,686	0	30,686	0	0	0	0	30,686
Expense Total				3,093,794	0	3,093,794	0	0	0	0	3,093,794
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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 382 / Environmental Land Capital Fund											
	<u>Carryforward from FY 06 to FY 07</u>			4,131,251	0	4,131,251	0	0	0	0	4,131,251
	Fund Balance Forward			0	4,200	4,200	12,000	14,350	2,000	2,000	34,550
	Revenue Total			4,131,251	4,200	4,135,451	12,000	14,350	2,000	2,000	4,165,801
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	2,713,401	0	2,713,401	0	0	0	0	2,713,401
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	219,000	0	219,000	0	0	0	0	219,000
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	7,550	0	7,550	0	0	0	0	7,550
3920	Environmental Lands	31003	Environ Land - St Lucie Village	-7	4,000	3,993	4,000	2,000	2,000	2,000	13,993
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	6,151	200	6,351	200	0	0	0	6,551
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	3,866	0	3,866	4,400	0	0	0	8,266
3920	Environmental Lands	310085	Queen's Island	116,954	0	116,954	0	0	0	0	116,954
3920	Environmental Lands	31010	Ancient Oaks Acquisition	145,088	0	145,088	0	0	0	0	145,088
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	12,209	0	12,209	0	0	0	0	12,209
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	18,680	0	18,680	400	0	0	0	19,080
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	32,740	0	32,740	0	0	0	0	32,740
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	2,306	0	2,306	0	0	0	0	2,306
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	237,193	0	237,193	0	8,100	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
3920	Environmental Lands	3107	St. Lucie Pinelands	4,070	0	4,070	3,000	4,250	0	0	11,320
3920	Environmental Lands	3114	Paleo Hammock Addition	13,700	0	13,700	0	0	0	0	13,700
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				4,131,251	4,200	4,135,451	12,000	14,350	2,000	2,000	4,165,801
382 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 382110 / USDA Wetlands Reserve Program											
Carryforward from FY 06 to FY 07				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	0
Environmental Resources Revenue				8,543,991	1,271,200	9,815,191	1,254,000	1,011,350	979,000	961,000	14,020,541
Environmental Resources Expenses				8,543,991	1,271,200	9,815,191	1,254,000	1,011,350	979,000	961,000	14,020,541
Environmental Resources Surplus/(Shortfall)				0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 102 / Unincorporated Services Fund											
			Carryforward from FY 06 to FY 07	10,196	0	10,196	0	0	0	0	10,196
15101	Admin. - Growth Mgmt.	1536	Admin. Bldg-Maint. Improvements	10,196	0	10,196	0	0	0	0	10,196
Expense Total				10,196	0	10,196	0	0	0	0	10,196
102 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Growth Management Revenue				10,196	0	10,196	0	0	0	0	10,196
Growth Management Expenses				10,196	0	10,196	0	0	0	0	10,196
Growth Management Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
<u>Carryforward from FY 06 to FY 07</u>				12,218	0	12,218	0	0	0	0	12,218
Taxes				0	2,500	2,500	0	0	0	0	2,500
Revenue Total				12,218	2,500	14,718	0	0	0	0	14,718
7110	SLC Libraries	700	Culture/Recreation	4,808	0	4,808	0	0	0	0	4,808
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	0	2,500	2,500	0	0	0	0	2,500
Expense Total				12,218	2,500	14,718	0	0	0	0	14,718
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310001 / Impact Fees-Library											
<u>Carryforward from FY 06 to FY 07</u>				2,882,156	0	2,882,156	0	0	0	0	2,882,156
Impact Fees-Library District A				0	262,905	262,905	276,051	289,853	304,346	319,563	1,452,718
Impact Fees-Library District B				0	1,413,364	1,413,364	1,484,032	1,558,234	1,636,146	1,717,953	7,809,729
Fund Balance Forward				0	3,140,947	3,140,947	0	0	0	0	3,140,947
Revenue Total				2,882,156	4,817,216	7,699,372	1,760,083	1,848,087	1,940,492	2,037,516	15,285,550
7110	SLC Libraries	1905	Projects To Be Determined CIP	0	4,117,216	4,117,216	1,760,083	1,848,087	1,940,492	2,037,516	11,703,394
7110	SLC Libraries	700	Culture/Recreation	187,272	0	187,272	0	0	0	0	187,272
7110	SLC Libraries	7666	Windmill Point Branch Library	2,694,884	700,000	3,394,884	0	0	0	0	3,394,884
Expense Total				2,882,156	4,817,216	7,699,372	1,760,083	1,848,087	1,940,492	2,037,516	15,285,550
310001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Library Revenue				2,894,374	4,819,716	7,714,090	1,760,083	1,848,087	1,940,492	2,037,516	15,300,268
Library Expenses				2,894,374	4,819,716	7,714,090	1,760,083	1,848,087	1,940,492	2,037,516	15,300,268
Library Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 145 / Mosquito Fund											
	<u>Carryforward from FY 06 to FY 07</u>			69,517	0	69,517	0	0	0	0	69,517
	Taxes			0	228,500	228,500	66,500	66,500	66,500	575,000	1,003,000
	Revenue Total			69,517	228,500	298,017	66,500	66,500	66,500	575,000	1,072,517
6230	Mosquito Control	465015	Port Mitigation	6,765	0	6,765	0	0	0	0	6,765
6230	Mosquito Control	600	Human Services	33,602	0	33,602	0	0	0	0	33,602
6230	Mosquito Control	66002	Mosquito Dist Impoundment Impvmnts	0	56,500	56,500	56,500	56,500	56,500	565,000	791,000
6230	Mosquito Control	6611	MC Inspection Building Addition	0	162,000	162,000	0	0	0	0	162,000
6230	Mosquito Control	6612	Impoundment Lands	0	10,000	10,000	10,000	10,000	10,000	10,000	50,000
6230	Mosquito Control	6905	Imp1-Bear Pt Mitbank DEP monitoring	0	0	0	0	0	0	0	0
6230	Mosquito Control	6955	Indrio Blueway Imp#14A Improvements	9,150	0	9,150	0	0	0	0	9,150
6230	Mosquito Control	7646	Ocean Bay Beach Park	20,000	0	20,000	0	0	0	0	20,000
	Expense Total			69,517	228,500	298,017	66,500	66,500	66,500	575,000	1,072,517
145 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145116 / FDEP Recreational Trails Program Gr											
	<u>Carryforward from FY 06 to FY 07</u>			350	0	350	0	0	0	0	350
6230	Mosquito Control	465015	Port Mitigation	350	0	350	0	0	0	0	350
	Expense Total			350	0	350	0	0	0	0	350
145116 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145117 / FDEP Coastal Zone Managment Program											
	<u>Carryforward from FY 06 to FY 07</u>			20,000	0	20,000	0	0	0	0	20,000
6230	Mosquito Control	6955	Indrio Blueway Imp#14A Improvements	20,000	0	20,000	0	0	0	0	20,000
	Expense Total			20,000	0	20,000	0	0	0	0	20,000
145117 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 145118 / NOAA/DEP Queens Island Lagoon											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
	National Oceanic & Atmos. Ad			0	50,000	50,000	0	0	0	0	50,000
Revenue Total				0	50,000	50,000	0	0	0	0	50,000
6230	Mosquito Control	310085	Queen's Island	0	50,000	50,000	0	0	0	0	50,000
Expense Total				0	50,000	50,000	0	0	0	0	50,000
145118 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145821 / IRL 2004 License Plate Grant											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
6230	Mosquito Control	6955	Indrio Blueway Imp#14A Improvements	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
145821 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145822 / Wildcat Cove Salt Marsh Restoration											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
6230	Mosquito Control	465015	Port Mitigation	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
145822 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145823 / FIND/Wildcat Cove Preserve Fishing											
<u>Carryforward from FY 06 to FY 07</u>				1	0	1	0	0	0	0	1
6230	Mosquito Control	465015	Port Mitigation	1	0	1	0	0	0	0	1
Expense Total				1	0	1	0	0	0	0	1
145823 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 145824 / SFWMD Indian River Lagoon License P											
<u>Carryforward from FY 06 to FY 07</u>				9,727	0	9,727	0	0	0	0	9,727
6230	Mosquito Control	7646	Ocean Bay Beach Park	9,727	0	9,727	0	0	0	0	9,727
Expense Total				9,727	0	9,727	0	0	0	0	9,727
145824 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145825 / Indrio Blueway Preserves											
<u>Carryforward from FY 06 to FY 07</u>				20,000	0	20,000	0	0	0	0	20,000
6230	Mosquito Control	6955	Indrio Blueway Imp#14A Improvements	20,000	0	20,000	0	0	0	0	20,000
Expense Total				20,000	0	20,000	0	0	0	0	20,000
145825 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145826 / FIND Queens Island Preserves											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
FI Inland Navigational District				0	35,000	35,000	0	0	0	0	35,000
Revenue Total				0	35,000	35,000	0	0	0	0	35,000
6230	Mosquito Control	310085	Queen's Island	0	35,000	35,000	0	0	0	0	35,000
Expense Total				0	35,000	35,000	0	0	0	0	35,000
145826 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 145827 / FIND Ocean Bay Preserve Improvement											
<u>Carryforward from FY 06 to FY 07</u>				25,000	0	25,000	0	0	0	0	25,000
6230	Mosquito Control	7646	Ocean Bay Beach Park	25,000	0	25,000	0	0	0	0	25,000
Expense Total				25,000	0	25,000	0	0	0	0	25,000
145827 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 145830 / SFWMD/Indian River Lagoon Lic PI 07											
			Carryforward from FY 06 to FY 07	0	0	0	0	0	0	0	0
			South FI Water Management-P	0	50,000	50,000	0	0	0	0	50,000
			Revenue Total	0	50,000	50,000	0	0	0	0	50,000
6230	Mosquito Control	600	Human Services	0	50,000	50,000	0	0	0	0	50,000
			Expense Total	0	50,000	50,000	0	0	0	0	50,000
			145830 Surplus/(Shortfall)	0	0	0	0	0	0	0	0
			Mosquito Control Revenue	144,595	363,500	508,095	66,500	66,500	66,500	575,000	1,282,595
			Mosquito Control Expenses	144,595	363,500	508,095	66,500	66,500	66,500	575,000	1,282,595
			Mosquito Control Surplus/(Shortfall)	0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
<u>Carryforward from FY 06 to FY 07</u>				56,912	0	56,912	0	0	0	0	56,912
	Taxes			0	0	0	150,000	450,000	300,000	0	900,000
	Rent			0	357,000	357,000	0	0	0	0	357,000
Revenue Total				56,912	357,000	413,912	150,000	450,000	300,000	0	1,313,912
7210	Parks	1902	Hurricane Jeanne	0	0	0	0	0	0	0	0
7210	Parks	1904	Hurricane Wilma 2005	0	0	0	0	0	0	0	0
7210	Parks	700	Culture/Recreation	0	0	0	0	0	0	0	0
7210	Parks	7606	John Brooks Park	0	0	0	30,000	0	0	0	30,000
7210	Parks	7610	South Causeway Improvement Project	7,053	0	7,053	0	0	0	0	7,053
7216	P & R Programs	1902	Hurricane Jeanne	0	0	0	0	0	0	0	0
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	120,000	200,000	0	0	320,000
7220	Savannas	700	Culture/Recreation	0	0	0	0	0	0	0	0
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	75002	UDT/SEAL Museum Repair/Imp	1	0	1	0	0	0	0	1
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	0	0	0	0	0	0	0	0
7420	Fairgrounds	700	Culture/Recreation	0	0	0	0	0	0	0	0
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	13,671	0	13,671	0	0	0	0	13,671
7420	Fairgrounds	76551	Fairgrounds Maintenance Shed Proj	20,000	0	20,000	0	0	0	0	20,000
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	0	357,000	357,000	0	0	0	0	357,000
7515	Lawnwood Sports Complex	7676	Lawnwd Sports Complex / Pool	0	0	0	0	250,000	300,000	0	550,000
75201	Tradition Field Maint	700	Culture/Recreation	2,551	0	2,551	0	0	0	0	2,551
Expense Total				56,912	357,000	413,912	150,000	450,000	300,000	0	1,313,912
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 07 New	Carry Fwd + New	FY 08 Plan	FY 09 Plan	FY 10 Plan	FY 11 Plan	Five Year Total
Fund: 001408 / 2005 Emergency Hurricane Supplemen											
<u>Carryforward from FY 06 to FY 07</u>				175,000	0	175,000	0	0	0	0	175,000
7210	Parks	7507	Urban and Community Reforestation	175,000	0	175,000	0	0	0	0	175,000
Expense Total				175,000	0	175,000	0	0	0	0	175,000
001408 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 129 / Parks MSTU Fund											
<u>Carryforward from FY 06 to FY 07</u>				6,255,441	0	6,255,441	0	0	0	0	6,255,441
Taxes				0	937,000	937,000	0	0	0	0	937,000
Revenue Total				6,255,441	937,000	7,192,441	0	0	0	0	7,192,441
7210	Parks	2614	Gymnasium/Special Needs Shelter	670	0	670	0	0	0	0	670
7210	Parks	700	Culture/Recreation	46,599	0	46,599	0	0	0	0	46,599
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	997,073	437,000	1,434,073	0	0	0	0	1,434,073
7210	Parks	76019	Lakewood Park-Land Acq&Construction	3,602,211	500,000	4,102,211	0	0	0	0	4,102,211
7210	Parks	76021	Lawnwood Football Stadium Imprvmts	24,705	0	24,705	0	0	0	0	24,705
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	1,284,183	0	1,284,183	0	0	0	0	1,284,183
Expense Total				6,255,441	937,000	7,192,441	0	0	0	0	7,192,441
129 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 129310 / FRDAP Grant-Lawnwood Recreation Com											
<u>Carryforward from FY 06 to FY 07</u>				317,286	0	317,286	0	0	0	0	317,286
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	317,286	0	317,286	0	0	0	0	317,286
Expense Total				317,286	0	317,286	0	0	0	0	317,286
129310 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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 187 / Boating Improvement Projects											
			Carryforward from FY 06 to FY 07	51,000	0	51,000	0	0	0	0	51,000
7240	Cntrl Svcs.-Spec. Proj.	39003	Artificial Reef Program	51,000	0	51,000	0	0	0	0	51,000
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	0	0	0	0	0	0	0	0
Expense Total				51,000	0	51,000	0	0	0	0	51,000
187 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 301 / So. County Regional Stadium											
			Carryforward from FY 06 to FY 07	4,265	0	4,265	0	0	0	0	4,265
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	4,265	0	4,265	0	0	0	0	4,265
Expense Total				4,265	0	4,265	0	0	0	0	4,265
301 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 07 New	Carry Fwd + New	FY 08 Plan	FY 09 Plan	FY 10 Plan	FY 11 Plan	Five Year Total
Fund: 310002 / Impact Fees-Parks											
			Carryforward from FY 06 to FY 07	4,472,623	0	4,472,623	0	0	0	0	4,472,623
			Impact Fees-Parks District A	0	563,234	563,234	686,730	721,066	757,120	794,976	3,523,126
			Impact Fees-Parks District B	0	302,066	302,066	1,063,755	1,124,329	1,187,931	1,254,714	4,932,795
			Revenue Total	4,472,623	865,300	5,337,923	1,750,485	1,845,395	1,945,051	2,049,690	12,928,544
7210	Parks	1905	Projects To Be Determined CIP	1,118,616	-645,657	472,959	155,485	587,730	290,360	2,049,690	3,556,224
7210	Parks	31008	Ancient Oaks Improvements	40,000	0	40,000	0	0	0	0	40,000
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	997,180	0	997,180	0	0	150,000	0	1,147,180
7210	Parks	75009	Lawnwood Rec Area Maint Improvemnts	45,945	63,000	108,945	0	0	0	0	108,945
7210	Parks	75012	Walton Cmty Ctr-Maint Improvements	0	0	0	25,000	0	0	0	25,000
7210	Parks	76011	Ilous Ellis/Horatio Grisby Impvmnts	15,644	0	15,644	0	257,665	0	0	273,309
7210	Parks	76019	Lakewood Park-Land Acq&Construction	0	100,000	100,000	200,000	0	0	0	300,000
7210	Parks	76022	PSL/Ravenswood Pool	62,476	180,000	242,476	0	0	0	0	242,476
7210	Parks	7610	South Causeway Improvement Project	0	240,000	240,000	50,000	0	290,570	0	580,570
7210	Parks	7617	White City Park	0	0	0	0	0	125,000	0	125,000
7210	Parks	7621	Pepper Park	0	50,457	50,457	0	0	0	0	50,457
7210	Parks	7665	Elks Park Restrooms	133,258	300,000	433,258	0	0	0	0	433,258
7210	Parks	7679	Harbour Pointe / Pavilion & Landscaping	0	0	0	0	0	115,443	0	115,443
7210	Parks	7690	Boys & Girls Club Rec. Facility	550,000	0	550,000	0	0	0	0	550,000
7210	Parks	79502	Const S. Co. Regional Stadium	0	0	0	0	0	0	0	0
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.	0	50,000	50,000	0	0	0	0	50,000
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	0	170,000	170,000	0	0	0	0	170,000
7240	Cntrl Svcs.-Spec. Proj.	31008	Ancient Oaks Improvements	2,780	0	2,780	0	0	0	0	2,780
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	31,788	100,000	131,788	0	300,000	0	0	431,788

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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
7240	Cntrl Svcs.-Spec. Proj.	76020	Dollman Beach Park West Improvemts	90,979	0	90,979	250,000	0	0	0	340,979
7240	Cntrl Svcs.-Spec. Proj.	7650	Savannas Rec Area Improvements-Reop	30,244	0	30,244	0	0	0	0	30,244
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	767,162	0	767,162	470,000	450,000	773,678	0	2,460,840
7420	Fairgrounds	7685	Equestrian Arena Ventilation System	0	279,500	279,500	0	0	0	0	279,500
7420	Fairgrounds	7688	Fairgrounds Showers/Restrm Additions	0	350,000	350,000	0	0	0	0	350,000
7420	Fairgrounds	7689	Frgrnds - WTP/Well Additions	0	20,000	20,000	0	0	0	0	20,000
7516	So Co Reg Stadium	1905	Projects To Be Determined CIP	392,000	-392,000	0	0	0	0	0	0
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	0	0	0	250,000	250,000	200,000	0	700,000
Expense Total				4,472,623	865,300	5,337,923	1,750,485	1,845,395	1,945,051	2,049,690	12,928,544
310002 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310201 / FDEP/FRDAP Ancient Oaks											
Carryforward from FY 06 to FY 07				725	0	725	0	0	0	0	725
7240	Cntrl Svcs.-Spec. Proj.	31008	Ancient Oaks Improvements	725	0	725	0	0	0	0	725
Expense Total				725	0	725	0	0	0	0	725
310201 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310202 / FDEP Land/Water Fund "River Pk"											
Carryforward from FY 06 to FY 07				391,008	0	391,008	0	0	0	0	391,008
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	391,008	0	391,008	0	0	0	0	391,008
Expense Total				391,008	0	391,008	0	0	0	0	391,008
310202 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 310203 / FBIP River Park Marina											
			Carryforward from FY 06 to FY 07	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
310203 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 310204 / FIND River Park Marina											
			Carryforward from FY 06 to FY 07	30,292	0	30,292	0	0	0	0	30,292
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	30,292	0	30,292	0	0	0	0	30,292
Expense Total				30,292	0	30,292	0	0	0	0	30,292
310204 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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Parks & Recreation

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 07 New	Carry Fwd + New	FY 08 Plan	FY 09 Plan	FY 10 Plan	FY 11 Plan	Five Year Total
Fund: 316 / County Capital											
	Carryforward from FY 06 to FY 07			2,046,895	0	2,046,895	0	0	0	0	2,046,895
	Electric Franchise			0	479,500	479,500	500,000	500,000	500,000	500,000	2,479,500
	Fund Balance Forward			0	282,610	282,610	0	0	0	0	282,610
	Transfers In			0	361,433	361,433	0	0	0	0	361,433
	Revenue Total			2,046,895	1,123,543	3,170,438	500,000	500,000	500,000	500,000	5,170,438
7210	Parks	1905	Projects To Be Determined CIP	119,359	0	119,359	15,000	14,425	14,425	350,000	513,209
7210	Parks	700	Culture/Recreation	50,000	125,000	175,000	0	0	0	0	175,000
7210	Parks	75008	Open Space Park - Maintenance & Imp	55,913	0	55,913	0	0	0	150,000	205,913
7210	Parks	760036	Paradise Park Pool Improvements	114,450	0	114,450	0	0	0	0	114,450
7210	Parks	760046	Lincoln Park Community Center Imp.	0	459,000	459,000	0	0	0	0	459,000
7210	Parks	76022	PSL/Ravenswood Pool	320,922	0	320,922	0	0	0	0	320,922
7210	Parks	7621	Pepper Park	270,995	249,543	520,538	0	0	0	0	520,538
7210	Parks	7665	Elks Park Restrooms	0	0	0	0	0	0	0	0
7210	Parks	7668	Walton Rocks Restrooms	30,000	0	30,000	0	0	0	0	30,000
7210	Parks	7674	County Parks Irrigation	0	0	0	0	185,575	300,000	0	485,575
7210	Parks	7679	Harbour Pointe / Pavilion & Landscaping	3,353	0	3,353	0	0	0	0	3,353
72101	Administration-P & R	7802	Rent towards Parks Admn Bldg	135,000	94,000	229,000	0	0	0	0	229,000
7215	Recreation	75009	Lawnwood Rec Area Maint Improvemnts	90,072	0	90,072	0	0	0	0	90,072
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	0	196,000	196,000	350,000	0	0	0	546,000
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.	2614	Gymnasium/Special Needs Shelter	108,000	0	108,000	0	0	0	0	108,000
7240	Cntrl Svcs.-Spec. Proj.	75009	Lawnwood Rec Area Maint Improvemnts	85,318	0	85,318	0	0	0	0	85,318
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 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	300,000	0	0	310,281
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	76551	Fairgrounds Maintenance Shed Proj	226,488	0	226,488	0	0	0	0	226,488
7420	Fairgrounds	7675	Fairgrounds Dump Station/Campsites	0	0	0	135,000	0	0	0	135,000
7420	Fairgrounds	7689	Frgrnds - WTP/Well Additions	180,000	0	180,000	0	0	0	0	180,000
7515	Lawnwood Sports Complex	7673	Lawnwood Sports Complex Ph 2	0	0	0	0	0	185,575	0	185,575
75201	Tradition Field Maint	700	Culture/Recreation	0	0	0	0	0	0	0	0
75201	Tradition Field Maint	7508	200 Amp 3-Phase Serv-Tradition Fld	0	0	0	0	0	0	0	0
Expense Total				2,046,895	1,123,543	3,170,438	500,000	500,000	500,000	500,000	5,170,438
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316201 / FDEP/FRDAP Savanna Rec Phase II											
Carryforward from FY 06 to FY 07				3,820	0	3,820	0	0	0	0	3,820
7240	Cntrl Svcs.-Spec. Proj.	7650	Savannas Rec Area Improvements-Reop	3,820	0	3,820	0	0	0	0	3,820
Expense Total				3,820	0	3,820	0	0	0	0	3,820
316201 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 362 / Sports Complex Improv Fund											
<u>Carryforward from FY 06 to FY 07</u>				34,782	0	34,782	0	0	0	0	34,782
Fund Balance Forward				0	16,000	16,000	0	0	0	0	16,000
Revenue Total				34,782	16,000	50,782	0	0	0	0	50,782
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	0	0	0	0	0	0	0	0
75201	Tradition Field Maint	7684	Tradition Field Minor League Fencing	0	16,000	16,000	0	0	0	0	16,000
Expense Total				34,782	16,000	50,782	0	0	0	0	50,782
362 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 418 / Golf Course Fund											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
7260	Golf Clubhouse/Pro Shop	JE009P	RR/Golf Ball Wsh Bldg-Golf Course	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
418 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Parks & Recreation Revenue				13,840,049	3,298,843	17,138,892	2,400,485	2,795,395	2,745,051	2,549,690	27,629,513
Parks & Recreation Expenses				13,840,049	3,298,843	17,138,892	2,400,485	2,795,395	2,745,051	2,549,690	27,629,513
Parks & Recreation Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 140001 / Port Fund											
			Carryforward from FY 06 to FY 07	235,782	0	235,782	0	0	0	0	235,782
			Transfers In	0	0	0	55,500	50,000	50,000	100,000	255,500
			Proceeds From Sales of Bonds	0	0	0	0	18,953,500	0	0	18,953,500
			FDOT-Transportation	0	0	0	0	18,953,500	0	0	18,953,500
			Revenue Total	235,782	0	235,782	55,500	37,957,000	50,000	100,000	38,398,282
4315	Port Development	1905	Projects To Be Determined CIP	0	0	0	50,000	50,000	50,000	100,000	250,000
4315	Port Development	4612	Mega Yacht Infrastructure	0	0	0	0	32,907,000	0	0	32,907,000
4315	Port Development	4613	Harbour Pointe Infrastructure	0	0	0	0	5,000,000	0	0	5,000,000
4315	Port Development	465016	Port Development Prop. Acq.	1,300	0	1,300	0	0	0	0	1,300
4315	Port Development	4657	Taylor Creek Improvements	234,482	0	234,482	5,500	0	0	0	239,982
			Expense Total	235,782	0	235,782	55,500	37,957,000	50,000	100,000	38,398,282
			140001 Surplus/(Shortfall)	0	0	0	0	0	0	0	0
Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce											
			Carryforward from FY 06 to FY 07	1,006,649	0	1,006,649	0	0	0	0	1,006,649
			FDOT-Transportation	0	0	0	4,000,000	0	0	0	4,000,000
			Revenue Total	1,006,649	0	1,006,649	4,000,000	0	0	0	5,006,649
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	1,006,649	0	1,006,649	4,000,000	0	0	0	5,006,649
			Expense Total	1,006,649	0	1,006,649	4,000,000	0	0	0	5,006,649
			140306 Surplus/(Shortfall)	0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 140328 / FDOT Land Acquisitions/Planning Stu											
			Carryforward from FY 06 to FY 07	919,797	0	919,797	0	0	0	0	919,797
4315	Port Development	465016	Port Development Prop. Acq.	919,797	0	919,797	0	0	0	0	919,797
Expense Total				919,797	0	919,797	0	0	0	0	919,797
140328 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140344 / FSTED Grant-Taylor Creek Dredging											
			Carryforward from FY 06 to FY 07	0	0	0	0	0	0	0	0
	FDOT-Transportation			0	900,000	900,000	2,544,000	0	0	0	3,444,000
	Transfers In			0	0	0	848,000	0	0	0	848,000
Revenue Total				0	900,000	900,000	3,392,000	0	0	0	4,292,000
4315	Port Development	4657	Taylor Creek Improvements	0	900,000	900,000	3,392,000	0	0	0	4,292,000
Expense Total				0	900,000	900,000	3,392,000	0	0	0	4,292,000
140344 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 342 / Port Development Capital Fund											
			Carryforward from FY 06 to FY 07	223,150	0	223,150	0	0	0	0	223,150
4315	Port Development	4613	Harbour Pointe Infrastructure	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	0
Port Revenue				2,385,378	900,000	3,285,378	7,447,500	37,957,000	50,000	100,000	48,839,878
Port Expenses				2,385,378	900,000	3,285,378	7,447,500	37,957,000	50,000	100,000	48,839,878
Port Surplus/(Shortfall)				0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001405 / St Lucie Co Special Needs Shelt											
			Carryforward from FY 06 to FY 07	2,500,000	0	2,500,000	0	0	0	0	2,500,000
2510	Emergency Management-Pub	2614	Gymnasium/Special Needs Shelter	2,500,000	0	2,500,000	0	0	0	0	2,500,000
Expense Total				2,500,000	0	2,500,000	0	0	0	0	2,500,000
001405 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Public Safety Revenue				2,500,000	0	2,500,000	0	0	0	0	2,500,000
Public Safety Expenses				2,500,000	0	2,500,000	0	0	0	0	2,500,000
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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 001 / General Fund											
	<u>Carryforward from FY 06 to FY 07</u>			0	0	0	0	0	0	0	0
	Taxes			0	50,000	50,000	0	0	0	0	50,000
	Revenue Total			0	50,000	50,000	0	0	0	0	50,000
4110	Rd & Bridge Maint.	42511	Paradise Park Drainage Improvements	0	50,000	50,000	0	0	0	0	50,000
	Expense Total			0	50,000	50,000	0	0	0	0	50,000
001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101 / Transportation Trust Fund											
	<u>Carryforward from FY 06 to FY 07</u>			202,526	0	202,526	0	0	0	0	202,526
	Transportation Disadvantaged			0	8,100,000	8,100,000	0	0	0	0	8,100,000
	FDOT - Transportation Roads			0	0	0	0	6,000,000	4,000,000	0	10,000,000
	Revenue Total			202,526	8,100,000	8,302,526	0	6,000,000	4,000,000	0	18,302,526
4115	Engineering	4410	I-95@W Midway Rd Interchnge(E Side)	202,526	0	202,526	0	0	0	0	202,526
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	0	0	0	0	6,000,000	4,000,000	0	10,000,000
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	0	1,300,000	1,300,000	0	0	0	0	1,300,000
4116	Rd Wide/Bike/Lndscpng	4175	Kings Hwy Widening (Indrio to Angle)	0	3,500,000	3,500,000	0	0	0	0	3,500,000
4116	Rd Wide/Bike/Lndscpng	4177	Kings Hwy (Indrio to US Hwy 1)	0	3,000,000	3,000,000	0	0	0	0	3,000,000
4116	Rd Wide/Bike/Lndscpng	440016	Kings Hwy & St. Lucie Blvd.	0	300,000	300,000	0	0	0	0	300,000
	Expense Total			202,526	8,100,000	8,302,526	0	6,000,000	4,000,000	0	18,302,526
101 Surplus/(Shortfall)				0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 101001 / Transportation Trust Interlocals											
			Carryforward from FY 06 to FY 07	150,979	0	150,979	0	0	0	0	150,979
			Motor Fuel Tax Rebate	0	-2,349	-2,349	0	0	0	0	-2,349
			Revenue Total	150,979	-2,349	148,630	0	0	0	0	148,630
4115	Engineering	36203	South County Beach Restoration	500	109	609	0	0	0	0	609
4115	Engineering	38012	Airport Industrial Park MSBU-Sewer	494	-494	0	0	0	0	0	0
4115	Engineering	38016	Atlantic Beach Blvd MSBU-Sewer	20,495	105	20,600	0	0	0	0	20,600
4115	Engineering	38023	Emerson Estates MSBU-Water/Sewer	495	-495	0	0	0	0	0	0
4115	Engineering	3817	Lakewood Park 2 MSBU - SLC Water	1,894	-1,894	0	0	0	0	0	0
4115	Engineering	3818	Lakewood Park 3 MSBU	392	108	500	0	0	0	0	500
4115	Engineering	3819	Kings Indrio MSBU	394	106	500	0	0	0	0	500
4115	Engineering	4108	S. 25th St.- Phase I	16,424	0	16,424	0	0	0	0	16,424
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	50,494	106	50,600	0	0	0	0	50,600
4115	Engineering	45003	Solida Circle MSBU-Dredging	27,396	0	27,396	0	0	0	0	27,396
4115	Engineering	4502	N. Lennard Road MSBU	32,000	0	32,000	0	0	0	0	32,000
			Expense Total	150,979	-2,349	148,630	0	0	0	0	148,630
101001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 101002 / Transportation Trust/80% Constitut											
	Carryforward from FY 06 to FY 07			1,098,420	0	1,098,420	0	0	0	0	1,098,420
	Constitutional Gas Tax-20%			0	392,000	392,000	200,000	200,000	200,000	200,000	1,192,000
	Revenue Total			1,098,420	392,000	1,490,420	200,000	200,000	200,000	200,000	2,290,420
4110	Rd & Bridge Maint.	1629	Imp to Road & Bridge Office	25,000	125,000	150,000	0	0	0	0	150,000
4112	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	0	267,000	267,000	0	0	0	0	267,000
4112	Rd Wide/Bike/Lndscpng	39001	Entrada Ave Landscaping	199,550	0	199,550	0	0	0	0	199,550
4112	Rd Wide/Bike/Lndscpng	410045	Glades Cut-off/Midway Rd Inter.	194,752	0	194,752	0	0	0	0	194,752
4112	Rd Wide/Bike/Lndscpng	41010	Picos Road Paving & Drainage Imp	0	0	0	0	0	0	0	0
4112	Rd Wide/Bike/Lndscpng	4114	Edwards & Selvitz Intersection	26,577	0	26,577	0	0	0	0	26,577
4112	Rd Wide/Bike/Lndscpng	43105	Avenue J Pedestrian Bridge	44,548	0	44,548	0	0	0	0	44,548
4112	Rd Wide/Bike/Lndscpng	43106	St. James Drive Sidewalk	55,000	0	55,000	0	0	0	0	55,000
4112	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	100,000	0	100,000	0	0	0	0	100,000
4112	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	350,617	0	350,617	200,000	200,000	200,000	200,000	1,150,617
41121	Culvert Replacements	425047	Lakewood Park Culvert Replacement	1,550	0	1,550	0	0	0	0	1,550
41121	Culvert Replacements	43025	Canal 9A	826	0	826	0	0	0	0	826
41124	Drainage Improvmnts	3112	Platts Creek Mitigation	100,000	0	100,000	0	0	0	0	100,000
	Expense Total			1,098,420	392,000	1,490,420	200,000	200,000	200,000	200,000	2,290,420
	101002 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

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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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 101003 / Transportation Trust/Local Option											
	Carryforward from FY 06 to FY 07			2,889,997	0	2,889,997	0	0	0	0	2,889,997
	1st Local Option Fuel Tax -6 C			0	1,748,749	1,748,749	505,000	505,000	505,000	505,000	3,768,749
	Revenue Total			2,889,997	1,748,749	4,638,746	505,000	505,000	505,000	505,000	6,658,746
4113	Rd Wide/Bike/Lndscpng	39001	Entrada Ave Landscaping	251,182	0	251,182	0	0	0	0	251,182
4113	Rd Wide/Bike/Lndscpng	4101	Phase I Prima Vista (US1-RioMar)	36,228	0	36,228	0	0	0	0	36,228
4113	Rd Wide/Bike/Lndscpng	4119	River Branch-E of S 25-S of Midway	434,440	0	434,440	0	0	0	0	434,440
4113	Rd Wide/Bike/Lndscpng	4166	Citrus Avenue Widening	50,000	0	50,000	0	0	0	0	50,000
4113	Rd Wide/Bike/Lndscpng	4700	Juanita Avenue Sidewalk/Bike Paths	86,803	0	86,803	0	0	0	0	86,803
4113	Rd Wide/Bike/Lndscpng	49006	Parking Areas-Virginia Ave Complex	139,423	0	139,423	0	0	0	0	139,423
4113	Rd Wide/Bike/Lndscpng	4952	FDOT Local Matches	137,571	0	137,571	150,000	150,000	150,000	150,000	737,571
41131	Culvert Replacements	425047	Lakewood Park Culvert Replacement	123,477	0	123,477	0	0	0	0	123,477
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	43003	Carlton-Adams&Header Culvert	232,462	0	232,462	0	0	0	0	232,462
41131	Culvert Replacements	43015	S.35th St. @ Cortez Avenue	70,000	0	70,000	0	0	0	0	70,000
41131	Culvert Replacements	43017	Sunrise Blvd Culverts	3,859	0	3,859	0	0	0	0	3,859
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	4101	Phase I Prima Vista (US1-RioMar)	0	675,488	675,488	0	0	0	0	675,488
41132	Road Resurfacing	42003	Unincorporated Area Resurfacing	0	1,000,000	1,000,000	0	0	0	0	1,000,000
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 Improvmnts	3708	White City/Citrus Av Drainage Study	51,074	0	51,074	0	0	0	0	51,074
41134	Drainage Improvmnts	425056	Indian River Estates Drainage Plan	36,652	0	36,652	0	0	0	0	36,652
41134	Drainage Improvmnts	42508	River Park Water Quality Improvemnt	57,815	0	57,815	0	0	0	0	57,815
41134	Drainage Improvmnts	42513	Garrison Lane Drainage Improvements	41,100	0	41,100	0	0	0	0	41,100

St. Lucie County Board of County Commissioners
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<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
41134	Drainage Improvmnts	42515	Miscellaneous Drainage Improvements	0	0	0	100,000	100,000	100,000	100,000	400,000
41134	Drainage Improvmnts	4263	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
41134	Drainage Improvmnts	4264	Indian River Drive Outfall	38,257	0	38,257	0	0	0	0	38,257
41135	Guardrail Improvmnts	49007	Guardrail Improvements	184,766	0	184,766	100,000	100,000	100,000	100,000	584,766
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
41137	Traffic Signals	44013	Traffic Signals TBD	53,467	0	53,467	80,000	80,000	80,000	80,000	373,467
41137	Traffic Signals	4407	US 1 & Weatherbee Rd	2,603	0	2,603	0	0	0	0	2,603
41137	Traffic Signals	4910	Roadway Marking	0	73,261	73,261	75,000	75,000	75,000	75,000	373,261
Expense Total				2,889,997	1,748,749	4,638,746	505,000	505,000	505,000	505,000	6,658,746
101003 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101004 / Transportation Trust/County Fuel Tx											
Carryforward from FY 06 to FY 07				0	0	0	0	0	0	0	0
County Gas Tax				0	15,000	15,000	0	0	0	0	15,000
Revenue Total				0	15,000	15,000	0	0	0	0	15,000
4109	Rd & Bridge Traffic	4916	Road & Brdge Sign Shop Remod	0	15,000	15,000	0	0	0	0	15,000
Expense Total				0	15,000	15,000	0	0	0	0	15,000
101004 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 07 New	Carry Fwd + New	FY 08 Plan	FY 09 Plan	FY 10 Plan	FY 11 Plan	Five Year Total
Fund: 101006 / Transportation Trust/Impact Fees											
	Carryforward from FY 06 to FY 07			23,276,476	0	23,276,476	0	0	0	0	23,276,476
	Fund Balance Forward			0	6,242,981	6,242,981	0	0	0	0	6,242,981
	Impact Fees-Zone #1			0	500,000	500,000	525,000	551,250	578,813	607,753	2,762,816
	Impact Fees-Zone #2			0	100,000	100,000	125,000	131,250	137,813	144,703	638,766
	Impact Fees-Zone #3			0	300,000	300,000	309,000	324,450	340,673	357,706	1,631,829
	Impact Fees-Zone #4			0	3,000,000	3,000,000	3,090,000	3,244,500	3,406,725	3,577,061	16,318,286
	Impact Fees-Zone #5			0	30,000	30,000	50,000	52,500	55,125	57,881	245,506
	Impact Fees-Zone #6			0	0	0	31,500	33,075	34,729	36,465	135,769
	Impact Fees-Zone #7			0	100,000	100,000	100,000	105,000	110,250	115,763	531,013
	Revenue Total			23,276,476	10,272,981	33,549,457	4,230,500	4,442,025	4,664,128	4,897,332	51,783,442
4113	Rd Wide/Bike/Lndscpng	4101	Phase I Prima Vista (US1-RioMar)	79,153	0	79,153	0	0	0	0	79,153
4115	Engineering	4502	N. Lennard Road MSBU	0	0	0	0	0	0	0	0
4116	Rd Wide/Bike/Lndscpng	400	Transportation	5,619,520	0	5,619,520	0	0	0	0	5,619,520
4116	Rd Wide/Bike/Lndscpng	41002	Jenkins Rd / Walmart Infrastructure	144,272	0	144,272	0	0	0	0	144,272
4116	Rd Wide/Bike/Lndscpng	41003	Jenkins Rd (End Wlmrt to Edwards)	1,320,000	0	1,320,000	0	0	4,180,000	0	5,500,000
4116	Rd Wide/Bike/Lndscpng	410031	Jenkins Ext. (Midway to Glades)	0	0	0	0	0	500,000	0	500,000
4116	Rd Wide/Bike/Lndscpng	410032	Jenkins Ext. (Orange to King)	0	0	0	0	0	12,000,000	0	12,000,000
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	748,926	0	748,926	2,000,000	2,000,000	0	0	4,748,926
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	351,502	0	351,502	0	0	0	0	351,502
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	6,818,697	0	6,818,697	0	0	0	0	6,818,697
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	0	1,072,981	1,072,981	0	0	0	0	1,072,981
4116	Rd Wide/Bike/Lndscpng	4114	Edwards & Selvitz Intersection	53,062	0	53,062	0	0	0	0	53,062
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnprk Brg E-25th St	1,958,403	4,950,000	6,908,403	5,000,000	5,000,000	0	0	16,908,403
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	100,000	750,000	850,000	0	0	0	0	850,000
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	0	0	0	0	0	100,000	0	100,000
4116	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	2,148,737	0	2,148,737	0	15,360,000	0	0	17,508,737
4116	Rd Wide/Bike/Lndscpng	4172	Lennard Road Phase 2	0	2,000,000	2,000,000	0	0	0	0	2,000,000

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Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 07 New	Carry Fwd + New	FY 08 Plan	FY 09 Plan	FY 10 Plan	FY 11 Plan	Five Year Total
4116	Rd Wide/Bike/Lndscpng	4173	Indrio Road Widening	0	0	0	500,000	1,000,000	5,000,000	0	6,500,000
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	16,100	1,500,000	1,516,100	0	8,210,000	1,500,000	0	11,226,100
4116	Rd Wide/Bike/Lndscpng	4175	Kings Hwy Widening (Indrio to Angle)	21,500	0	21,500	0	0	0	0	21,500
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	250,000	500,000	0	0	1,000,000
4116	Rd Wide/Bike/Lndscpng	43107	Midway Rd-Turnpike Brdge Repl.	0	0	0	0	0	10,000,000	0	10,000,000
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	328,500	0	328,500	0	0	0	0	328,500
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	3,000,000	0	0	3,000,000
4116	Rd Wide/Bike/Lndscpng	44011	Angle Rd/Ave Q Intersection	275,000	0	275,000	0	0	0	0	275,000
4116	Rd Wide/Bike/Lndscpng	4407	US 1 & Weatherbee Rd	82,142	0	82,142	0	0	0	0	82,142
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	47004	Savannas Sidewalk/Bikepath	50,000	0	50,000	0	0	0	0	50,000
4116	Rd Wide/Bike/Lndscpng	4701	Oleander/Sunrise Sidewalk/BikePaths	35,980	0	35,980	0	0	0	0	35,980
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	150,080	0	150,080	0	0	0	0	150,080
4116	Rd Wide/Bike/Lndscpng	4904	Indian River Lagoon Bikepaths	848,506	0	848,506	0	0	0	0	848,506
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	133,301	0	133,301	0	0	0	0	133,301
4116	Rd Wide/Bike/Lndscpng	4911	Lakewood Park Rec'n Path	244,767	0	244,767	0	0	0	0	244,767
41167	Traffic Signals	440017	Indrio Rd. & US1	858,330	0	858,330	0	0	0	0	858,330
Expense Total				23,276,476	10,272,981	33,549,457	7,750,000	35,070,000	33,280,000	0	109,649,457
101006 Surplus/(Shortfall)				0	0	0	-3,519,500	-30,627,975	-28,615,872	4,897,332	-57,866,015
Fund: 101213 / FDOT 25th St. Widening											
Carryforward from FY 06 to FY 07				9,669,071	0	9,669,071	0	0	0	0	9,669,071
4114	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	9,669,071	0	9,669,071	0	0	0	0	9,669,071
Expense Total				9,669,071	0	9,669,071	0	0	0	0	9,669,071
101213 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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 101214 / FDOT US1 & Indrio Road Construction											
			Carryforward from FY 06 to FY 07	174,126	0	174,126	0	0	0	0	174,126
41167	Traffic Signals	440017	Indrio Rd. & US1	174,126	0	174,126	0	0	0	0	174,126
	Expense Total			174,126	0	174,126	0	0	0	0	174,126
101214 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101216 / DEP River Park Baffle Box											
			Carryforward from FY 06 to FY 07	0	0	0	0	0	0	0	0
41134	Drainage Improvmnts	42508	River Park Water Quality Improvemnt	0	0	0	0	0	0	0	0
	Expense Total			0	0	0	0	0	0	0	0
101216 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 101218 / FDOT Midway Road PD & E Study											
			Carryforward from FY 06 to FY 07	274,789	0	274,789	0	0	0	0	274,789
4114	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	274,789	0	274,789	0	0	0	0	274,789
	Expense Total			274,789	0	274,789	0	0	0	0	274,789
101218 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 102001 / Drainage Maintenance MSTU											
<u>Carryforward from FY 06 to FY 07</u>				3,575,546	0	3,575,546	0	0	0	0	3,575,546
Taxes				0	1,672,104	1,672,104	1,350,000	1,350,000	1,350,000	1,000,000	6,722,104
Revenue Total				3,575,546	1,672,104	5,247,650	1,350,000	1,350,000	1,350,000	1,000,000	10,297,650
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	205,554	0	205,554	0	0	0	0	205,554
3725	Stormwtr Mngmnt	3631	10-Mile Creek	470,637	250,000	720,637	250,000	250,000	250,000	250,000	1,720,637
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	0	4,468	0	0	0	0	4,468
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	4,069	300,000	304,069	0	0	0	0	304,069
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	204,999	500,000	704,999	200,000	200,000	200,000	200,000	1,504,999
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	429,346	0	429,346	350,000	350,000	350,000	0	1,479,346
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	739,425	350,000	1,089,425	350,000	0	0	0	1,439,425
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	593,001	122,104	715,105	200,000	200,000	200,000	200,000	1,515,105
3725	Stormwtr Mngmnt	4257	Orange Avenue Canal	374,653	0	374,653	0	0	0	0	374,653
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	300,941	0	300,941	0	0	0	0	300,941
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	0	150,000	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	4266	San Lucie Plaza Drainage	0	0	0	0	350,000	350,000	350,000	1,050,000
Expense Total				3,575,546	1,672,104	5,247,650	1,350,000	1,350,000	1,350,000	1,000,000	10,297,650
102001 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 102109 / Indian River Estates Stormwater Imp											
			Carryforward from FY 06 to FY 07	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	0
Fund: 102110 / USDA Lakehurst Drive											
			Carryforward from FY 06 to FY 07	112,800	0	112,800	0	0	0	0	112,800
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	112,800	0	112,800	0	0	0	0	112,800
	Expense Total			112,800	0	112,800	0	0	0	0	112,800
102110 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102803 / Paradise Park, S L C Stormwtr Imp.											
			Carryforward from FY 06 to FY 07	1,009,465	0	1,009,465	0	0	0	0	1,009,465
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	1,009,465	0	1,009,465	0	0	0	0	1,009,465
	Expense Total			1,009,465	0	1,009,465	0	0	0	0	1,009,465
102803 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 102804 / SFWMD Harmony Heights Stm Phase I											
			Carryforward from FY 06 to FY 07	673,560	0	673,560	0	0	0	0	673,560
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	673,560	0	673,560	0	0	0	0	673,560
	Expense Total			673,560	0	673,560	0	0	0	0	673,560
102804 Surplus/(Shortfall)				0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 102805 / SFWMD-Paradise Prk Swtr Imprv Phs I											
			Carryforward from FY 06 to FY 07	314,390	0	314,390	0	0	0	0	314,390
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	314,390	0	314,390	0	0	0	0	314,390
Expense Total				314,390	0	314,390	0	0	0	0	314,390
102805 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 184 / Erosion Control Operating Fund											
			Carryforward from FY 06 to FY 07	281,855	0	281,855	0	0	0	0	281,855
	Taxes-Zone E			0	1,000,000	1,000,000	50,000	50,000	50,000	50,000	1,200,000
	Transfers In			0	50,000	50,000	0	0	0	0	50,000
Revenue Total				281,855	1,050,000	1,331,855	50,000	50,000	50,000	50,000	1,531,855
3710	Erosion Cntrl-Conserv	3630	1.3 Miles Beach Nourishment	0	1,000,000	1,000,000	0	0	0	0	1,000,000
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	156,855	50,000	206,855	50,000	50,000	50,000	50,000	406,855
Expense Total				281,855	1,050,000	1,331,855	50,000	50,000	50,000	50,000	1,531,855
184 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 184100 / US Dept of Interior- Reef Construct											
			Carryforward from FY 06 to FY 07	0	0	0	0	0	0	0	0
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
184100 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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 184208 / FL Fish & Wildlife - Artificial Ree											
<u>Carryforward from FY 06 to FY 07</u>				10,510	0	10,510	0	0	0	0	10,510
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	10,510	0	10,510	0	0	0	0	10,510
Expense Total				10,510	0	10,510	0	0	0	0	10,510
184208 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 315 / County Building Fund											
<u>Carryforward from FY 06 to FY 07</u>				654,592	0	654,592	0	0	0	0	654,592
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	58,205	0	58,205	0	0	0	0	58,205
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	596,387	0	596,387	0	0	0	0	596,387
Expense Total				654,592	0	654,592	0	0	0	0	654,592
315 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 316 / County Capital											
<u>Carryforward from FY 06 to FY 07</u>				222,728	0	222,728	0	0	0	0	222,728
Transfers In				0	750,000	750,000	0	0	0	0	750,000
Revenue Total				222,728	750,000	972,728	0	0	0	0	972,728
4115	Engineering	3808	Lakewood Park Drainage Project	0	750,000	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				222,728	750,000	972,728	0	0	0	0	972,728
316 Surplus/(Shortfall)				0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 316001 / Transportation Capital											
	Carryforward from FY 06 to FY 07			2,775,069	0	2,775,069	0	0	0	0	2,775,069
	2nd Local Option Fuel Tax-5 C			0	1,224,512	1,224,512	350,000	350,000	350,000	350,000	2,624,512
	Revenue Total			2,775,069	1,224,512	3,999,581	350,000	350,000	350,000	350,000	5,399,581
41122	Road Resurfacing	4101	Phase I Prima Vista (US1-RioMar)	0	1,024,512	1,024,512	0	0	0	0	1,024,512
41122	Road Resurfacing	42003	Unincorporated Area Resurfacing	0	200,000	200,000	250,000	250,000	250,000	250,000	1,200,000
4113	Rd Wide/Bike/Lndscpng	41010	Picos Road Paving & Drainage Imp	0	0	0	0	0	0	0	0
4113	Rd Wide/Bike/Lndscpng	4120	Dyer & Tilton Road	52,000	0	52,000	0	0	0	0	52,000
4113	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	411,292	0	411,292	0	0	0	0	411,292
41131	Culvert Replacements	43017	Sunrise Blvd Culverts	16,020	0	16,020	0	0	0	0	16,020
41131	Culvert Replacements	43029	NSLRWCD 102 & Selvitz-Culvert Rplcm	200,000	0	200,000	0	0	0	0	200,000
41131	Culvert Replacements	43030	41st & Avenue D-Culvert Replacement	186,906	0	186,906	0	0	0	0	186,906
41131	Culvert Replacements	43033	Emergency Culvert Replacements	358,541	0	358,541	100,000	100,000	100,000	100,000	758,541
41131	Culvert Replacements	4323	Glades Cutoff Road Over C-24	150,000	0	150,000	0	0	0	0	150,000
41133	Bridge Repl./Repair	43102	Shinn Rd. & Ten-Mile Creek-Bridge	28,800	0	28,800	0	0	0	0	28,800
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41133	Bridge Repl./Repair	4317	McCarty Rd over Ten Mile Creek	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 Improvmnts	3112	Platts Creek Mitigation	327,769	0	327,769	0	0	0	0	327,769
41134	Drainage Improvmnts	42508	River Park Water Quality Improvemnt	65,657	0	65,657	0	0	0	0	65,657
	Expense Total			2,775,069	1,224,512	3,999,581	350,000	350,000	350,000	350,000	5,399,581
	316001 Surplus/(Shortfall)			0	0	0	0	0	0	0	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 316105 / USDA Hidden River Estates											
<u>Carryforward from FY 06 to FY 07</u>				136,456	0	136,456	0	0	0	0	136,456
41134	Drainage Improvmnts	425017	Hidden River Estates Improvements	136,456	0	136,456	0	0	0	0	136,456
Expense Total				136,456	0	136,456	0	0	0	0	136,456
316105 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 318 / County Capital - Transportation											
<u>Carryforward from FY 06 to FY 07</u>				0	0	0	0	0	0	0	0
Proceeds From Sales of Bonds				0	8,300,000	8,300,000	18,910,000	4,290,000	0	0	31,500,000
Revenue Total				0	8,300,000	8,300,000	18,910,000	4,290,000	0	0	31,500,000
4115	Engineering	410031	Jenkins Ext. (Midway to Glades)	0	100,000	100,000	0	0	0	0	100,000
4115	Engineering	410032	Jenkins Ext. (Orange to King)	0	1,500,000	1,500,000	0	0	0	0	1,500,000
4115	Engineering	4122	Midway Rd/S.25th to Turnpike	0	0	0	6,910,000	0	0	0	6,910,000
4115	Engineering	4174	Kings Hwy Widening (Angle to Okeechobee)	0	2,200,000	2,200,000	5,000,000	4,290,000	0	0	11,490,000
4115	Engineering	44001	Kings Hwy/Indrio Rd. Signal-Modify	0	0	0	7,000,000	0	0	0	7,000,000
4116	Rd Wide/Bike/Lndscpng	4173	Indrio Road Widening	0	3,000,000	3,000,000	0	0	0	0	3,000,000
4116	Rd Wide/Bike/Lndscpng	43107	Midway Rd-Turnpike Brdge Repl.	0	1,500,000	1,500,000	0	0	0	0	1,500,000
Expense Total				0	8,300,000	8,300,000	18,910,000	4,290,000	0	0	31,500,000
318 Surplus/(Shortfall)				0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 370 / MSBU Inhouse Financing Projects Fnd											
<u>Carryforward from FY 06 to FY 07</u>				411,200	0	411,200	0	0	0	0	411,200
4115	Engineering	1905	Projects To Be Determined CIP	61,200	0	61,200	0	0	0	0	61,200
4115	Engineering	38021	Navajo Avenue South MSBU-Water	120,000	0	120,000	0	0	0	0	120,000
4115	Engineering	3816	West 2nd St MSBU-FPUA Water	80,000	0	80,000	0	0	0	0	80,000
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	150,000	0	150,000	0	0	0	0	150,000
Expense Total				411,200	0	411,200	0	0	0	0	411,200
370 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 39006 / So 26th St MSBU Capital											
<u>Carryforward from FY 06 to FY 07</u>				64,232	0	64,232	0	0	0	0	64,232
4115	Engineering	38008	South 26th St MSBU (Sewer)	64,232	0	64,232	0	0	0	0	64,232
Expense Total				64,232	0	64,232	0	0	0	0	64,232
39006 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 39007 / Indian River Estates MSBU											
<u>Carryforward from FY 06 to FY 07</u>				461,048	0	461,048	0	0	0	0	461,048
4115	Engineering	3804	Indian River Estates MSBU	461,048	0	461,048	0	0	0	0	461,048
Expense Total				461,048	0	461,048	0	0	0	0	461,048
39007 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 396 / Lennard Road 1 - Roadway Capital											
<u>Carryforward from FY 06 to FY 07</u>				144,195	0	144,195	0	0	0	0	144,195
4115	Engineering	4502	N. Lennard Road MSBU	144,195	0	144,195	0	0	0	0	144,195
Expense Total				144,195	0	144,195	0	0	0	0	144,195
396 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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
	Public Works Revenue			51,384,030	33,572,997	84,957,027	25,595,500	17,187,025	11,119,128	7,002,332	145,861,012
	Public Works Expenses			51,384,030	33,572,997	84,957,027	29,115,000	47,815,000	39,735,000	2,105,000	203,727,027
	Public Works Surplus/(Shortfall)			0	0	0	-3,519,500	-30,627,975	-28,615,872	4,897,332	-57,866,015

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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 401 / Sanitary Landfill Fund											
	<u>Carryforward from FY 06 to FY 07</u>			6,570,809	0	6,570,809	0	0	0	0	6,570,809
	Landfill Fees			0	0	0	1,000,000	1,000,000	7,000,000	0	9,000,000
	Revenue Total			6,570,809	0	6,570,809	1,000,000	1,000,000	7,000,000	0	15,570,809
3410	Solid Waste-Disposal	1904	Hurricane Wilma 2005	0	0	0	0	0	0	0	0
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	3,676,501	0	3,676,501	0	0	0	0	3,676,501
3410	Solid Waste-Disposal	3303	Phase V	0	0	0	0	0	7,000,000	0	7,000,000
3410	Solid Waste-Disposal	3605	Balefill Facility	2,783,513	0	2,783,513	0	0	0	0	2,783,513
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	26,608	0	26,608	0	0	0	0	26,608
3410	Solid Waste-Disposal	3920	Solid Waste - Dredge Contract	0	0	0	1,000,000	1,000,000	0	0	2,000,000
	Expense Total			6,570,809	0	6,570,809	1,000,000	1,000,000	7,000,000	0	15,570,809
	401 Surplus/(Shortfall)			0	0	0	0	0	0	0	0
	Solid Waste & Recycling Revenue			6,570,809	0	6,570,809	1,000,000	1,000,000	7,000,000	0	15,570,809
	Solid Waste & Recycling Expenses			6,570,809	0	6,570,809	1,000,000	1,000,000	7,000,000	0	15,570,809
	Solid Waste & Recycling Surplus/(Shortfall)			0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 315 / County Building Fund											
<u>Carryforward from FY 06 to FY 07</u>				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	0
Fund: 316 / County Capital											
<u>Carryforward from FY 06 to FY 07</u>				16,123	0	16,123	0	0	0	0	16,123
3600	Water/Sewer Services	35102	Ext Water/Waste Lines-Seminole Area	1	0	1	0	0	0	0	1
3600	Water/Sewer Services	36214	WALMART-Water/Waste Utilities	16,122	0	16,122	0	0	0	0	16,122
Expense Total				16,123	0	16,123	0	0	0	0	16,123
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 478 / No Cty Util Dist-Renewal & Replace											
<u>Carryforward from FY 06 to FY 07</u>				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	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
Fund: 479 / No Cty Util Dist-Capital Facilities											
	<u>Carryforward from FY 06 to FY 07</u>			2,839,812	0	2,839,812	0	0	0	0	2,839,812
	Proceeds From Loans			0	0	0	0	4,200,000	0	0	4,200,000
	Sewer-Connection Fees			0	0	0	1,225,000	507,000	710,000	660,000	3,102,000
	Water-Connection Fees			0	675,000	675,000	1,000,000	450,000	719,000	530,000	3,374,000
	South FI Water Management-P			0	0	0	500,000	0	0	0	500,000
	Revenue Total			2,839,812	675,000	3,514,812	2,725,000	5,157,000	1,429,000	1,190,000	14,015,812
3600	Water/Sewer Services	300	Physical Environment	415,932	0	415,932	0	0	0	0	415,932
3600	Water/Sewer Services	35201	Waterstone Dev - Utilities	1,501	0	1,501	0	0	0	0	1,501
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	7,341	0	7,341	0	0	0	0	7,341
3600	Water/Sewer Services	35203	Coconut Cove Dev - Utilities	45,700	0	45,700	0	0	0	0	45,700
3600	Water/Sewer Services	36207	Oakland Lake Estates Lift Station	1,845	0	1,845	0	0	0	0	1,845
3600	Water/Sewer Services	3634	Ext of water line to Central County	468,789	0	468,789	0	250,000	300,000	200,000	1,218,789
3600	Water/Sewer Services	3640	Bine Line at Holiday Pines	0	0	0	25,000	0	0	0	25,000
3600	Water/Sewer Services	3641	Water Interconnect - Kings Hwy/Picos Rd	0	0	0	0	0	50,000	0	50,000
3600	Water/Sewer Services	3642	US1 Force Main Extension	1,800,000	0	1,800,000	0	0	0	0	1,800,000
3600	Water/Sewer Services	3913	Holiday Pines Dvlpmt Agreement	48,580	0	48,580	0	0	0	0	48,580
3602	North Hutch Water/Sewer Servi	1905	Projects To Be Determined CIP	0	0	0	0	0	73,000	314,000	387,000
3602	North Hutch Water/Sewer Servi	300	Physical Environment	34,862	0	34,862	0	239,000	715,500	375,500	1,364,862
3602	North Hutch Water/Sewer Servi	36002	Bryn Mawr High Service Pump Project	15,262	0	15,262	0	0	0	0	15,262
3602	North Hutch Water/Sewer Servi	3636	NHI WWTP Expansion	0	200,000	200,000	700,000	4,200,000	0	0	5,100,000
3602	North Hutch Water/Sewer Servi	3637	North Hutchinson Island Pitt Meters	0	25,000	25,000	0	0	0	0	25,000
3602	North Hutch Water/Sewer Servi	3638	North Hutchinson Island 1MG Tank	0	150,000	150,000	1,500,000	0	0	0	1,650,000
3602	North Hutch Water/Sewer Servi	3639	North Hutchinson Island Force Main	0	300,000	300,000	0	468,000	290,500	300,500	1,359,000
3603	Airport Water/Sewer Services	300	Physical Environment	0	0	0	500,000	0	0	0	500,000
	Expense Total			2,839,812	675,000	3,514,812	2,725,000	5,157,000	1,429,000	1,190,000	14,015,812
479 Surplus/(Shortfall)				0	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 07 New</i>	<i>Carry Fwd + New</i>	<i>FY 08 Plan</i>	<i>FY 09 Plan</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>Five Year Total</i>
	Utilities Revenue			2,898,500	675,000	3,573,500	2,725,000	5,157,000	1,429,000	1,190,000	14,074,500
	Utilities Expenses			2,898,500	675,000	3,573,500	2,725,000	5,157,000	1,429,000	1,190,000	14,074,500
	Utilities Surplus/(Shortfall)			0	0	0	0	0	0	0	0

**ST LUCIE COUNTY
ESTIMATED EXPANSION OPERATING COSTS
FY 2007 TO FY 2011**

CIP REF #	PROJECT		PROJECT TITLE	FY 07		FY 08		FY 09		FY 10		FY 11		Total FY 07 to FY 11	
	NUMBER	FUND		Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.
<u>CENTRAL SERVICES</u>															
CIP07-004	16014	CC - REV	Judicial A/C Chiller Plant	4,000		4,120		4,244		4,371		4,502		21,237	0
TOTAL CENTRAL SERVICES				4,000	0	4,120	0	4,244	0	4,371	0	4,502	0	21,237	0
<u>AIRPORT</u>															
CIP07-056	4804	PORT	Parallel Runway 9L/27R					75,000	1	75,000		75,000		225,000	1
CIP07-057	4804	PORT	Security Fencing	200		200		200		200		200		1,000	0
TOTAL AIRPORT				200	0	200	0	75,200	1	75,200	0	75,200	0	226,000	1
<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>															
CIP07-008	3104	GEN FUND	Bluefield Ranch	119,600	2	3,700		3,800		3,900		4,000		135,000	2
CIP07-009	3107	GEN FUND	Pinelands	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-010	310005	GEN FUND	Walton Scrub	5,100		5,200		5,300		5,400		5,500		26,500	0
CIP07-011	310005	GEN FUND	Indrio North Savannahs	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-012	31010	GEN FUND	Economy's - Ancient Oaks	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-013	310085	GEN FUND	Queens Island	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-014	31004	GEN FUND	Blind Creek	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-015	31013	GEN FUND	North Fork FCT	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-016	31015	GEN FUND	Indrio Scrub	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-017	310065	ENV LAND	Spruce Bluff	5,100		5,200		5,300		5,400		5,500		26,500	0
CIP07-007	7134	IMP. FEE - F	Environ. Learning Center - Oxbow	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-018	31007	GEN FUND	Indrio Blueway Buffer - Pappas	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-019	310026	GEN FUND	North Fork SL River III	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-020	31020	GEN FUND	Ten mile Creek - East	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-021	31020	GEN FUND	Ten Mile Creek - West	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-022	3114	GEN FUND	Paleo Hammock Addition	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-025	3116	GEN FUND	Hackberry Hammock	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-026	3631	GEN FUND	Ten Mile SOR	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-027	3117	GEN FUND	Greene Swamp	3,600		3,700		3,800		3,900		4,000		19,000	0
CIP07-028	31003	ENV LAND	St. Lucie Village	3,600		3,700		3,800		3,900		4,000		19,000	0
TOTAL ENVIRONMENTAL RESOURCES				191,000	2	77,000	0	79,000	0	81,000	0	83,000	0	511,000	2
<u>LIBRARY</u>															
CIP07-029	7666	IMP. FEE	Windmill Point Branch Library	0		250,000		262,500		275,625		289,406		1,077,531	0

**ST LUCIE COUNTY
ESTIMATED EXPANSION OPERATING COSTS
FY 2007 TO FY 2011**

CIP REF #	PROJECT NUMBER FUND	PROJECT TITLE	FY 07		FY 08		FY 09		FY 10		FY 11		Total FY 07 to FY 11			
			Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.		
<u>MOSQUITO CONTROL</u>																
CIP07-031	6611 MOSQ.	MC Inspection Building Addition	25,845		2,400		2,400		2,400		2,400		2,400		35,445	0
CIP07-032	66002 MOSQ.	Impoundment Improvements	500		500		500		500		500		500		2,500	0
TOTAL MOSQUITO CONTROL			26,345	0	2,900	0	2,900	0	2,900	0	2,900	0	2,900	0	37,945	0
<u>PARKS & RECREATION</u>																
CIP07-049	7650 CTY CAP.	Savanna Camp Sites	5,000		5,250		5,513		5,788		6,078				27,629	0
CIP07-036	7685 CTY CAP.	Equestrian Arena Ventilation System	6,000		6,300		6,615		6,946		7,293				33,154	0
CIP07-038	7688 IMP. FEE	Fairgrounds Showers/Restroom Additions	4,800		5,040		5,292		5,557		5,834				26,523	0
CIP07-040	7689 CTY CAP.	Fairgrounds Water Treatment Plant - Addition of Wells	0		2,000		2,100		2,205		2,315				8,620	0
CIP07-045	76022 CTY CAP.	Ravenswood Pool - Splash Park	0		5,000	1	5,250		5,513		5,788				21,551	1
TOTAL PARKS & RECREATION			15,800	0	23,590	1	24,770	0	26,009	0	27,308	0			117,477	1
COMBINED TOTAL			537,345	2	457,810	1	648,614	1	615,105	0	632,316	0			2,891,190	4
<u>TOTAL BY FUND:</u>																
			FUND #													
		GEN FUND	001	178,700	2	64,400	0	66,100	0	67,800	0	69,500	0		446,500	2
		PORT & AIRPORT	140	200	0	200	0	75,200	1	75,200	0	75,200	0		226,000	1
		MOSQUITO CONTROL	145	26,345	0	2,900	0	2,900	0	2,900	0	2,900	0		37,945	0
		EROSION CONTROL	184	300,000	0	100,000	0	200,000	0	150,000	0	150,000	0		900,000	0
		IMPACT FEE - LIBRARY	310001	0	0	250,000	0	262,500	0	275,625	0	289,406	0		1,077,531	0
		IMPACT FEE - PARKS	310002	8,400	0	8,740	0	9,092	0	9,457	0	9,834	0		45,523	0
		COUNTY CAPITAL	316	11,000	0	18,550	1	19,478	0	20,452	0	21,474	0		90,954	1
		CTY CAPITAL - STATE REV SHARE BOND	317	4,000	0	4,120	0	4,244	0	4,371	0	4,502	0		21,237	0
		ENVIRONMENTAL LAND CAPITAL FUND	382	8,700	0	8,900	0	9,100	0	9,300	0	9,500	0		45,500	0
TOTAL				537,345	2	457,810	1	648,614	1	615,105	0	632,316	0		2,891,190	4