

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

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
			Carryforward from FY 12 to FY 13	240,000	0	240,000	0	0	0	0	240,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	240,000	0	240,000	0	0	0	0	240,000
<b>Expense Total</b>				<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 101006 / Transportation Trust/Impact Fees</b>											
			Carryforward from FY 12 to FY 13	220,000	0	220,000	0	0	0	0	220,000
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	220,000	0	220,000	0	0	0	0	220,000
<b>Expense Total</b>				<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
<b>101006 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 316 / County Capital</b>											
			Carryforward from FY 12 to FY 13	1,486,392	0	1,486,392	0	0	0	0	1,486,392
3716	TC Education, Research, Dev	093610	TCERDA PARK - Research & Develop	1,486,392	0	1,486,392	0	0	0	0	1,486,392
<b>Expense Total</b>				<b>1,486,392</b>	<b>0</b>	<b>1,486,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486,392</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>County Administration Revenue</b>				<b>1,946,392</b>	<b>0</b>	<b>1,946,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,946,392</b>
<b>County Administration Expenses</b>				<b>1,946,392</b>	<b>0</b>	<b>1,946,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,946,392</b>
<b>County Administration Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*Organized by Department, Fund, Org, Program*

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
	Carryforward from FY 12 to FY 13			449,476	0	449,476	0	0	0	0	449,476
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	388,989	0	388,989	0	0	0	0	388,989
3920	Environmental Lands	3112	Platts Creek Mitigation	42,487	0	42,487	0	0	0	0	42,487
3920	Environmental Lands	3120	Harbor Branch	18,000	0	18,000	0	0	0	0	18,000
<b>Expense Total</b>				<b>449,476</b>	<b>0</b>	<b>449,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,476</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310002 / Impact Fees-Parks</b>											
	Carryforward from FY 12 to FY 13			7,656	0	7,656	0	0	0	0	7,656
3920	Environmental Lands	103600	Germany Canal Recreation Area	7,656	0	7,656	0	0	0	0	7,656
<b>Expense Total</b>				<b>7,656</b>	<b>0</b>	<b>7,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,656</b>
<b>310002 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 316 / County Capital</b>											
	Carryforward from FY 12 to FY 13			416,583	0	416,583	0	0	0	0	416,583
3920	Environmental Lands	113601	FMPA - Purchase &/or Restore Land	416,583	0	416,583	0	0	0	0	416,583
<b>Expense Total</b>				<b>416,583</b>	<b>0</b>	<b>416,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,583</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*Organized by Department, Fund, Org, Program*

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 317 / County Capital-St Rev Share Bnd</b>											
	Carryforward from FY 12 to FY 13			2,383,552	0	2,383,552	0	0	0	0	2,383,552
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	195,200	0	195,200	0	0	0	0	195,200
3920	Environmental Lands	103607	Old Dixie Greenway	32,590	0	32,590	0	0	0	0	32,590
3920	Environmental Lands	113602	Becker Preserve - FCT	327,526	0	327,526	0	0	0	0	327,526
3920	Environmental Lands	1905	Projects To Be Determined CIP	1,823,844	0	1,823,844	0	0	0	0	1,823,844
3920	Environmental Lands	300	Physical Environment	4,392	0	4,392	0	0	0	0	4,392
	<b>Expense Total</b>			<b>2,383,552</b>	<b>0</b>	<b>2,383,552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,383,552</b>
<b>317 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 382 / Environmental Land Capital Fund</b>											
	Carryforward from FY 12 to FY 13			4,414,726	0	4,414,726	0	0	0	0	4,414,726
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	3,686,720	0	3,686,720	0	0	0	0	3,686,720
3920	Environmental Lands	1905	Projects To Be Determined CIP	728,006	0	728,006	0	0	0	0	728,006
	<b>Expense Total</b>			<b>4,414,726</b>	<b>0</b>	<b>4,414,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,414,726</b>
<b>382 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Environmental Resources Revenue</b>				<b>7,671,993</b>	<b>0</b>	<b>7,671,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,671,993</b>
<b>Environmental Resources Expenses</b>				<b>7,671,993</b>	<b>0</b>	<b>7,671,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,671,993</b>
<b>Environmental Resources Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Housing & 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001544 / CDBG Disaster Recov Enhance prog</b>											
Carryforward from FY 12 to FY 13				572,587	0	572,587	0	0	0	0	572,587
5420	SHIP Grant	42507	Harmony Heights Drainage Impvmts	444,240	0	444,240	0	0	0	0	444,240
5420	SHIP Grant	500	Economic Environment	128,347	0	128,347	0	0	0	0	128,347
<b>Expense Total</b>				<b>572,587</b>	<b>0</b>	<b>572,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,587</b>
<b>001544 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 130102 / FTA 5307-ARRA 2009 Capital Projects</b>											
Carryforward from FY 12 to FY 13				249,376	0	249,376	0	0	0	0	249,376
4910	Transportation Serv.	094602	Intermodal Transit Tsfr Facility	249,376	0	249,376	0	0	0	0	249,376
<b>Expense Total</b>				<b>249,376</b>	<b>0</b>	<b>249,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,376</b>
<b>130102 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310001 / Impact Fees-Library</b>											
Carryforward from FY 12 to FY 13				5,205,855	0	5,205,855	0	0	0	0	5,205,855
7110	SLC Libraries	762	Hurston Branch Library Renovations	123,758	0	123,758	0	0	0	0	123,758
7110	SLC Libraries	763	Morningside Branch Library Renovation	5,082,097	0	5,082,097	0	0	0	0	5,082,097
<b>Expense Total</b>				<b>5,205,855</b>	<b>0</b>	<b>5,205,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,205,855</b>
<b>310001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Housing &amp; Community Services Revenue</b>				<b>6,027,818</b>	<b>0</b>	<b>6,027,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,027,818</b>
<b>Housing &amp; Community Services Expenses</b>				<b>6,027,818</b>	<b>0</b>	<b>6,027,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,027,818</b>
<b>Housing &amp; Community Services Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Mosquito Control & Coastal Management Svcs*

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 129 / Parks MSTU Fund</b>											
	<u>Carryforward from FY 12 to FY 13</u>			0	0	0	0	0	0	0	0
	Taxes			0	0	0	125,000	0	0	0	125,000
	<b>Revenue Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
6233	Impoundment Operations	7606	John Brooks Park	0	0	0	125,000	0	0	0	125,000
	<b>Expense Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>129 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 145126 / Blind Creek Marsh and Restoration P</b>											
	<u>Carryforward from FY 12 to FY 13</u>			31,086	0	31,086	0	0	0	0	31,086
6230	Mosquito Control	126600	Blind Creek Marsh/Mangrove Restore	31,086	0	31,086	0	0	0	0	31,086
	<b>Expense Total</b>			<b>31,086</b>	<b>0</b>	<b>31,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,086</b>
<b>145126 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 184 / Erosion Control Operating Fund</b>											
	<u>Carryforward from FY 12 to FY 13</u>			95,009	0	95,009	0	0	0	0	95,009
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	0	0	0	0	0	0	0	0
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	95,009	0	95,009	0	0	0	0	95,009
	<b>Expense Total</b>			<b>95,009</b>	<b>0</b>	<b>95,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,009</b>
<b>184 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Mosquito Control & Coastal Management Svcs*

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 31002 / Impact Fees-Parks</b>											
			Carryforward from FY 12 to FY 13	125,000	0	125,000	0	0	0	0	125,000
6233	Impoundment Operations	6953	Blind Creek Park	125,000	0	125,000	0	0	0	0	125,000
<b>Expense Total</b>				<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>31002 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Mosquito Control &amp; Coastal Management Svcs Revenue</b>				<b>251,095</b>	<b>0</b>	<b>251,095</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,095</b>
<b>Mosquito Control &amp; Coastal Management Svcs Expenses</b>				<b>251,095</b>	<b>0</b>	<b>251,095</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,095</b>
<b>Mosquito Control &amp; Coastal Management Svcs Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 001 / General Fund</b>											
<u>Carryforward from FY 12 to FY 13</u>				138,448	0	138,448	0	0	0	0	138,448
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	118,833	0	118,833	0	0	0	0	118,833
7210	Parks	764	Stan Blum Boat Ramp Restroom	19,615	0	19,615	0	0	0	0	19,615
<b>Expense Total</b>				<b>138,448</b>	<b>0</b>	<b>138,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,448</b>
<b>001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 001009 / One Time Funding</b>											
<u>Carryforward from FY 12 to FY 13</u>				700,000	0	700,000	0	0	0	0	700,000
1931	Maintenance Proj	121601	Public Defender A/C Renovation	325,000	0	325,000	0	0	0	0	325,000
1931	Maintenance Proj	150067	SLW Annex Maint. Improvements	375,000	0	375,000	0	0	0	0	375,000
<b>Expense Total</b>				<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>001009 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 129 / Parks MSTU Fund</b>											
<u>Carryforward from FY 12 to FY 13</u>				2,704,510	0	2,704,510	0	0	0	0	2,704,510
Taxes				0	908,454	908,454	110,000	0	0	0	1,018,454
<b>Revenue Total</b>				<b>2,704,510</b>	<b>908,454</b>	<b>3,612,964</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,722,964</b>
7210	Parks	127603	Elks Park - Green Sports Lighting	208,674	0	208,674	0	0	0	0	208,674
7210	Parks	127604	H. Grisby Park - Green Sports Lighting	140,000	0	140,000	0	0	0	0	140,000
7210	Parks	127605	Iious Ellis Park - Green Sports Lighting	250,000	0	250,000	0	0	0	0	250,000
7210	Parks	127606	Old Lakewood Park - Green Sports Lighting	110,000	0	110,000	110,000	0	0	0	220,000
7210	Parks	127607	John B Parks Cmplx - Green Lighting	796,436	0	796,436	0	0	0	0	796,436
7210	Parks	127612	Green Lgtg-John Parks Tennis Cmplx	215,924	0	215,924	0	0	0	0	215,924
7210	Parks	137601	Green Lighting - Digital Domain	0	468,454	468,454	0	0	0	0	468,454
7210	Parks	137602	Lawnwood Track	0	90,000	90,000	0	0	0	0	90,000
7210	Parks	137604	Lincoln Park Recreation Area	0	210,000	210,000	0	0	0	0	210,000
7210	Parks	75009	Lawnwood Rec Area Maint Improvements	18,540	0	18,540	0	0	0	0	18,540
7210	Parks	760077	Lawnwood Skate Park	25,792	0	25,792	0	0	0	0	25,792
7210	Parks	7621	Pepper Park	175,000	0	175,000	0	0	0	0	175,000
7215	Recreation	127600	John B Parks Sports Complex - ADA	425,000	0	425,000	0	0	0	0	425,000
7215	Recreation	127601	Pepper Park - ADA	54,144	0	54,144	0	0	0	0	54,144
7215	Recreation	127602	Waveland Beach Improvements	75,000	0	75,000	0	0	0	0	75,000
7215	Recreation	127608	Adams Arena - Elec Site Improvements	50,000	0	50,000	0	0	0	0	50,000
7215	Recreation	127609	Fairgrounds Outdoor Arena (2)	60,000	0	60,000	0	0	0	0	60,000
7215	Recreation	137600	Marquee - SLC Aquarium	0	40,000	40,000	0	0	0	0	40,000
7215	Recreation	137605	Fairgrounds-Culvert Widening	0	25,000	25,000	0	0	0	0	25,000
7215	Recreation	137606	Fairgrounds - Marquee	0	75,000	75,000	0	0	0	0	75,000
7250	Golf Ops/Maintenance	127611	Golf Course Pump Station	100,000	0	100,000	0	0	0	0	100,000
<b>Expense Total</b>				<b>2,704,510</b>	<b>908,454</b>	<b>3,612,964</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,722,964</b>



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

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>129 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 170 / Court Facilities Fund</b>											
Carryforward from FY 12 to FY 13				258,904	0	258,904	0	0	0	0	258,904
1930	Construction & Reno.	121600	Clerk of Court Building	25,000	0	25,000	0	0	0	0	25,000
1930	Construction & Reno.	15010	Old Courthouse Renovation	208,904	0	208,904	0	0	0	0	208,904
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	25,000	0	25,000	0	0	0	0	25,000
<b>Expense Total</b>				<b>258,904</b>	<b>0</b>	<b>258,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,904</b>
<b>170 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310002 / Impact Fees-Parks</b>											
Carryforward from FY 12 to FY 13				197,938	0	197,938	0	0	0	0	197,938
7210	Parks	107600	Lawnwood ADA Renovations	2,450	0	2,450	0	0	0	0	2,450
7210	Parks	107601	River Park Marina ADA Playground	32,881	0	32,881	0	0	0	0	32,881
7210	Parks	107602	Savannas Rec Area ADA Playground	100,000	0	100,000	0	0	0	0	100,000
7210	Parks	760046	Lincoln Park Community Center Imp.	46,350	0	46,350	0	0	0	0	46,350
7215	Recreation	76550	New Fairgrounds Capital Imp II	16,257	0	16,257	0	0	0	0	16,257
<b>Expense Total</b>				<b>197,938</b>	<b>0</b>	<b>197,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,938</b>
<b>310002 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310005 / Impact Fees-Law Enforcement</b>											
Carryforward from FY 12 to FY 13				477,073	0	477,073	0	0	0	0	477,073
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	227,073	0	227,073	0	0	0	0	227,073
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	250,000	0	250,000	0	0	0	0	250,000
<b>Expense Total</b>				<b>477,073</b>	<b>0</b>	<b>477,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,073</b>
<b>310005 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 315 / County Building Fund</b>											
	Carryforward from FY 12 to FY 13			165,188	0	165,188	0	0	0	0	165,188
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	165,188	0	165,188	0	0	0	0	165,188
<b>Expense Total</b>				<b>165,188</b>	<b>0</b>	<b>165,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,188</b>
<b>315 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 316 / County Capital</b>											
	Carryforward from FY 12 to FY 13			250,001	0	250,001	0	0	0	0	250,001
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	1,805	0	1,805	0	0	0	0	1,805
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
7210	Parks	107601	River Park Marina ADA Playground	7,478	0	7,478	0	0	0	0	7,478
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	184,686	0	184,686	0	0	0	0	184,686
<b>Expense Total</b>				<b>250,001</b>	<b>0</b>	<b>250,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,001</b>
<b>316 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 362 / Sports Complex Improv Fund</b>											
	Carryforward from FY 12 to FY 13			181,197	0	181,197	0	0	0	0	181,197
7210	Parks	107607	Sterling Facilities Services Capital Improve	181,197	0	181,197	0	0	0	0	181,197
<b>Expense Total</b>				<b>181,197</b>	<b>0</b>	<b>181,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,197</b>
<b>362 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Parks, Recreation &amp; Facilities Revenue</b>				<b>5,073,259</b>	<b>908,454</b>	<b>5,981,713</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,091,713</b>
<b>Parks, Recreation &amp; Facilities Expenses</b>				<b>5,073,259</b>	<b>908,454</b>	<b>5,981,713</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,091,713</b>
<b>Parks, Recreation &amp; Facilities Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**St. Lucie County Board of County Commissioners**  
**Capital Improvement Plan - Department Summary**  
**Planning & Development Services**

*Organized by Department, Fund, Org, Program*

<b>Org #</b>	<b>Category</b>	<b>Proj #</b>	<b>Project Description</b>	<b>Est. Carry Forward</b>	<b>FY 13 New</b>	<b>Carry Fwd + New</b>	<b>FY 14 Plan</b>	<b>FY 15 Plan</b>	<b>FY 16 Plan</b>	<b>FY 17 Plan</b>	<b>Five Year Total</b>
<b>Fund: 140 / Airport Fund</b>											
	<u>Carryforward from FY 12 to FY 13</u>			89,183	0	89,183	0	0	0	0	89,183
	Fund Balance Forward			0	171,750	171,750	0	0	0	0	171,750
	FAA			0	0	0	495,000	1,161,000	0	0	1,656,000
	FDOT-Transportation			0	0	0	1,847,500	2,364,500	656,000	591,200	5,459,200
	Transfers In			0	0	0	482,500	639,500	164,000	147,800	1,433,800
	<b>Revenue Total</b>			<b>89,183</b>	<b>171,750</b>	<b>260,933</b>	<b>2,825,000</b>	<b>4,165,000</b>	<b>820,000</b>	<b>739,000</b>	<b>8,809,933</b>
4220	SLC Intl Arprt Imp Prg	134600	Micro surface runway 14/32	0	0	0	0	1,290,000	0	0	1,290,000
4220	SLC Intl Arprt Imp Prg	134608	AP Parallel RunwayTaxiway Connector	0	0	0	2,275,000	1,875,000	0	0	4,150,000
4220	SLC Intl Arprt Imp Prg	144600	Rehabilitate Taxiway E South of Runway 14/32	0	0	0	550,000	0	0	0	550,000
4220	SLC Intl Arprt Imp Prg	154600	Design/Constr AP Access/Service Rd	0	0	0	0	300,000	0	0	300,000
4220	SLC Intl Arprt Imp Prg	154601	Install & Rehabilitate AP Nav aids	0	0	0	0	700,000	0	0	700,000
4220	SLC Intl Arprt Imp Prg	164600	AP Drainage & Erosion Control Imps	0	0	0	0	0	400,000	0	400,000
4220	SLC Intl Arprt Imp Prg	174600	Construct Terminal Surface Parking	0	0	0	0	0	0	739,000	739,000
4220	SLC Intl Arprt Imp Prg	48004	Airport - Industrial Park West	89,183	0	89,183	0	0	0	0	89,183
4220	SLC Intl Arprt Imp Prg	4804	Airport Local Match Funds	0	171,750	171,750	0	0	0	0	171,750
4220	SLC Intl Arprt Imp Prg	4954	Rehabilitate Taxiway D1	0	0	0	0	0	420,000	0	420,000
	<b>Expense Total</b>			<b>89,183</b>	<b>171,750</b>	<b>260,933</b>	<b>2,825,000</b>	<b>4,165,000</b>	<b>820,000</b>	<b>739,000</b>	<b>8,809,933</b>
	<b>140 Surplus/(Shortfall)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140138 / Taxiways A &amp; B Rehabilitation</b>											
	<u>Carryforward from FY 12 to FY 13</u>			1,837,759	0	1,837,759	0	0	0	0	1,837,759
4220	SLC Intl Arprt Imp Prg	104601	Rehabilitate A/P Taxiways A & B	1,837,759	0	1,837,759	0	0	0	0	1,837,759
	<b>Expense Total</b>			<b>1,837,759</b>	<b>0</b>	<b>1,837,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,837,759</b>
	<b>140138 Surplus/(Shortfall)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Planning & Development 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 140367 / FDOT Taxiway A &amp; B Rehabilitation</b>											
			Carryforward from FY 12 to FY 13	127,695	0	127,695	0	0	0	0	127,695
4220	SLC Intl Arprt Imp Prg	104601	Rehabilitate A/P Taxiways A & B	127,695	0	127,695	0	0	0	0	127,695
<b>Expense Total</b>				<b>127,695</b>	<b>0</b>	<b>127,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,695</b>
<b>140367 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140368 / FDOT - Taxiway C Rehabilitation</b>											
			Carryforward from FY 12 to FY 13	1,801,718	0	1,801,718	0	0	0	0	1,801,718
4220	SLC Intl Arprt Imp Prg	104602	Airport Rehab Taxiway C	1,801,718	0	1,801,718	0	0	0	0	1,801,718
<b>Expense Total</b>				<b>1,801,718</b>	<b>0</b>	<b>1,801,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,801,718</b>
<b>140368 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140372 / FDOT Term/Cus Fac Ren Phs 1</b>											
			Carryforward from FY 12 to FY 13	1,815,856	0	1,815,856	0	0	0	0	1,815,856
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	1,596,304	0	1,596,304	0	0	0	0	1,596,304
4220	SLC Intl Arprt Imp Prg	114601	AP Design/Construct Customs Renovat	219,552	0	219,552	0	0	0	0	219,552
<b>Expense Total</b>				<b>1,815,856</b>	<b>0</b>	<b>1,815,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,856</b>
<b>140372 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140373 / Terminal/Customs Apron Rehab</b>											
			Carryforward from FY 12 to FY 13	934,146	0	934,146	0	0	0	0	934,146
4220	SLC Intl Arprt Imp Prg	114600	Airport Terminal Apron Construction	934,146	0	934,146	0	0	0	0	934,146
<b>Expense Total</b>				<b>934,146</b>	<b>0</b>	<b>934,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934,146</b>
<b>140373 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*Planning & Development 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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 140374 / FDOT Airport Security Enhancements</b>											
			Carryforward from FY 12 to FY 13	139,405	0	139,405	0	0	0	0	139,405
4220	SLC Intl Arprt Imp Prg	104603	Airport Security Imp.	139,405	0	139,405	0	0	0	0	139,405
<b>Expense Total</b>				<b>139,405</b>	<b>0</b>	<b>139,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,405</b>
<b>140374 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140375 / FDOT- Construction Customs Facility</b>											
			Carryforward from FY 12 to FY 13	1,900,000	0	1,900,000	0	0	0	0	1,900,000
4220	SLC Intl Arprt Imp Prg	114601	AP Design/Construct Customs Renovat	1,900,000	0	1,900,000	0	0	0	0	1,900,000
<b>Expense Total</b>				<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<b>140375 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 362300 / FDOT Airport Terminal Renovations</b>											
			Carryforward from FY 12 to FY 13	33,324	0	33,324	0	0	0	0	33,324
4220	SLC Intl Arprt Imp Prg	094600	Design/Cnstrn Terminal Renovations	33,324	0	33,324	0	0	0	0	33,324
<b>Expense Total</b>				<b>33,324</b>	<b>0</b>	<b>33,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,324</b>
<b>362300 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning &amp; Development Services Revenue</b>				<b>8,679,086</b>	<b>171,750</b>	<b>8,850,836</b>	<b>2,825,000</b>	<b>4,165,000</b>	<b>820,000</b>	<b>739,000</b>	<b>17,399,836</b>
<b>Planning &amp; Development Services Expenses</b>				<b>8,679,086</b>	<b>171,750</b>	<b>8,850,836</b>	<b>2,825,000</b>	<b>4,165,000</b>	<b>820,000</b>	<b>739,000</b>	<b>17,399,836</b>
<b>Planning &amp; Development Services Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*St. Lucie County Board of County Commissioners*  
**Capital Improvement Plan - Department Summary**  
*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 101001 / Transportation Trust Interlocals</b>											
			Carryforward from FY 12 to FY 13	22,606	0	22,606	0	0	0	0	22,606
4115	Engineering	400	Transportation	22,606	0	22,606	0	0	0	0	22,606
	<b>Expense Total</b>			<b>22,606</b>	<b>0</b>	<b>22,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,606</b>
<b>101001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 101006 / Transportation Trust/Impact Fees</b>											
	Carryforward from FY 12 to FY 13			20,610,310	0	20,610,310	0	0	0	0	20,610,310
	Fund Balance Forward			0	70,000	70,000	0	0	0	0	70,000
	<b>Revenue Total</b>			<b>20,610,310</b>	<b>70,000</b>	<b>20,680,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,680,310</b>
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	550,267	0	550,267	0	0	0	0	550,267
4116	Rd Wide/Bike/Lndscpng	094601	St James Drive Sidewalk Phase 2	10,757	0	10,757	0	0	0	0	10,757
4116	Rd Wide/Bike/Lndscpng	104604	Queens Island Preserve Subdivision	152,243	0	152,243	0	0	0	0	152,243
4116	Rd Wide/Bike/Lndscpng	124601	Brocksmith Road	0	70,000	70,000	0	0	0	0	70,000
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	9,362,358	0	9,362,358	0	0	0	0	9,362,358
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	884,962	0	884,962	0	0	0	0	884,962
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	255,922	0	255,922	0	0	0	0	255,922
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	431,980	0	431,980	0	0	0	0	431,980
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	300,000	0	300,000	0	0	0	0	300,000
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnkp Brg E-25th St	4,574,518	0	4,574,518	0	0	0	0	4,574,518
4116	Rd Wide/Bike/Lndscpng	4122	Midway Rd/S.25th to Turnpike	700,000	0	700,000	0	0	0	0	700,000
4116	Rd Wide/Bike/Lndscpng	4123	Kings Hwy@Orange Ave Intersect Imp	570,062	0	570,062	0	0	0	0	570,062
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	658,116	0	658,116	0	0	0	0	658,116
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	13,244	0	13,244	0	0	0	0	13,244
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	1,384,430	0	1,384,430	0	0	0	0	1,384,430
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	0	0	0	0	250,000
4116	Rd Wide/Bike/Lndscpng	43106	St. James Drive Sidewalk	1,760	0	1,760	0	0	0	0	1,760
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	33,908	0	33,908	0	0	0	0	33,908
4116	Rd Wide/Bike/Lndscpng	4502	N. Lennard Road MSBU	40,121	0	40,121	0	0	0	0	40,121
4116	Rd Wide/Bike/Lndscpng	466	Juanita Avenue Improvements	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	13,978	0	13,978	0	0	0	0	13,978
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	246,683	0	246,683	0	0	0	0	246,683
4116	Rd Wide/Bike/Lndscpng	76550	New Fairgrounds Capital Imp II	75,001	0	75,001	0	0	0	0	75,001

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
	<b>Expense Total</b>			20,610,310	70,000	20,680,310	0	0	0	0	20,680,310
	<b>101006 Surplus/(Shortfall)</b>			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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 102001 / Drainage Maintenance MSTU</b>											
<u>Carryforward from FY 12 to FY 13</u>				3,615,914	0	3,615,914	0	0	0	0	3,615,914
Taxes				0	1,611,035	1,611,035	2,000,000	0	0	0	3,611,035
<b>Revenue Total</b>				<b>3,615,914</b>	<b>1,611,035</b>	<b>5,226,949</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,226,949</b>
3725	Stormwtr Mngmnt	093600	Indian River Ests Drainage Phase II	27,543	0	27,543	0	0	0	0	27,543
3725	Stormwtr Mngmnt	103606	Leashate Pond Covers	3,227	0	3,227	0	0	0	0	3,227
3725	Stormwtr Mngmnt	103608	Paradise Park Drainage-Phase 5	125,933	150,000	275,933	0	0	0	0	275,933
3725	Stormwtr Mngmnt	103609	Orange Ave/NSLRWCD Canal#55 Culvert	70,343	0	70,343	0	0	0	0	70,343
3725	Stormwtr Mngmnt	113603	Oleander Ave Drainage - Bell/Edwards	0	0	0	0	0	0	0	0
3725	Stormwtr Mngmnt	113605	Harmony Heights Phase 2	0	0	0	1,000,000	0	0	0	1,000,000
3725	Stormwtr Mngmnt	123600	Melville Rd Stormwater Master Plan	200,000	0	200,000	0	0	0	0	200,000
3725	Stormwtr Mngmnt	124602	San Luca Stormwater Master Plan	0	150,000	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	133600	Indian River Baffle Boxes	0	60,000	60,000	0	0	0	0	60,000
3725	Stormwtr Mngmnt	133602	Oleander Ave Parallel Culvert	0	700,000	700,000	0	0	0	0	700,000
3725	Stormwtr Mngmnt	133603	Orange Ave @ NSLWCD C-52 Culvert	0	141,000	141,000	0	0	0	0	141,000
3725	Stormwtr Mngmnt	133605	Harmony Heights Phase I	0	0	0	1,000,000	0	0	0	1,000,000
3725	Stormwtr Mngmnt	133606	Paradise Park Phase 4	0	200,000	200,000	0	0	0	0	200,000
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	23,881	0	23,881	0	0	0	0	23,881
3725	Stormwtr Mngmnt	42502	Purchase Rights-of-Way - Drainage	23,758	0	23,758	0	0	0	0	23,758
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	162,613	0	162,613	0	0	0	0	162,613
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	517,767	0	517,767	0	0	0	0	517,767
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	466,823	0	466,823	0	0	0	0	466,823
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	811,271	0	811,271	0	0	0	0	811,271
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	430	Culverts	566,965	133,035	700,000	0	0	0	0	700,000
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLWCD C-54 Culv Replace	350,000	77,000	427,000	0	0	0	0	427,000
3725	Stormwtr Mngmnt	4322	Carlton Rd. Over C-24	66,820	0	66,820	0	0	0	0	66,820

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	48,970	0	48,970	0	0	0	0	48,970
<b>Expense Total</b>				<b>3,615,914</b>	<b>1,611,035</b>	<b>5,226,949</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,226,949</b>
<b>102001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 102113 / DEM Indian River Estates Drainage</b>											
Carryforward from FY 12 to FY 13				4,684,610	0	4,684,610	0	0	0	0	4,684,610
3725	Stormwtr Mngmnt	093600	Indian River Ests Drainage Phase II	4,684,610	0	4,684,610	0	0	0	0	4,684,610
<b>Expense Total</b>				<b>4,684,610</b>	<b>0</b>	<b>4,684,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,684,610</b>
<b>102113 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 102812 / Paradise Park Stormwater Ph 3</b>											
Carryforward from FY 12 to FY 13				1,314,853	0	1,314,853	0	0	0	0	1,314,853
3725	Stormwtr Mngmnt	103606	Leashate Pond Covers	1,314,853	0	1,314,853	0	0	0	0	1,314,853
<b>Expense Total</b>				<b>1,314,853</b>	<b>0</b>	<b>1,314,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,314,853</b>
<b>102812 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140001 / Port Fund</b>											
Carryforward from FY 12 to FY 13				1,750,000	0	1,750,000	0	0	0	0	1,750,000
4315	Port Development	4657	Taylor Creek Improvements	1,750,000	0	1,750,000	0	0	0	0	1,750,000
<b>Expense Total</b>				<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<b>140001 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce</b>											
	Carryforward from FY 12 to FY 13			579,411	0	579,411	0	0	0	0	579,411
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	579,411	0	579,411	0	0	0	0	579,411
<b>Expense Total</b>				<b>579,411</b>	<b>0</b>	<b>579,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>579,411</b>
<b>140306 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140353 / Taylor Creek New Spoil Site</b>											
	Carryforward from FY 12 to FY 13			15,542	0	15,542	0	0	0	0	15,542
4315	Port Development	46501	Spoil Site Property Acquisition	15,542	0	15,542	0	0	0	0	15,542
<b>Expense Total</b>				<b>15,542</b>	<b>0</b>	<b>15,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,542</b>
<b>140353 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 140369 / FDOT Taylor Crk Perm Spoil Site Co</b>											
	Carryforward from FY 12 to FY 13			1,360,000	0	1,360,000	0	0	0	0	1,360,000
4315	Port Development	094650	Spoil Site Construction	1,360,000	0	1,360,000	0	0	0	0	1,360,000
<b>Expense Total</b>				<b>1,360,000</b>	<b>0</b>	<b>1,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,360,000</b>
<b>140369 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 310004 / Alt Dev Fees-HIRD</b>											
	Carryforward from FY 12 to FY 13			1,452,136	0	1,452,136	0	0	0	0	1,452,136
4115	Engineering	1905	Projects To Be Determined CIP	1,452,136	0	1,452,136	0	0	0	0	1,452,136
<b>Expense Total</b>				<b>1,452,136</b>	<b>0</b>	<b>1,452,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,452,136</b>
<b>310004 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*Organized by Department, Fund, Org, Program*

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 316001 / Transportation Capital</b>											
	Carryforward from FY 12 to FY 13			869,063	0	869,063	0	0	0	0	869,063
	Fund Balance Forward			0	3,425,000	3,425,000	1,000,000	0	0	0	4,425,000
	<b>Revenue Total</b>			<b>869,063</b>	<b>3,425,000</b>	<b>4,294,063</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,294,063</b>
3725	Stormwtr Mngmnt	123603	Orange Ave & NSLRWCD Canal 56 Cul	0	740,000	740,000	0	0	0	0	740,000
3725	Stormwtr Mngmnt	123604	Ornage Ave & Rock Road Culvert	0	1,300,000	1,300,000	0	0	0	0	1,300,000
41131	Culvert Replacements	103609	Orange Ave/NSLRWCD Canal#55 Culvert	10,506	0	10,506	0	0	0	0	10,506
41131	Culvert Replacements	133601	Angle Rd & Canal #03 Culvert	0	500,000	500,000	0	0	0	0	500,000
41131	Culvert Replacements	133604	Sanberg Lane Culvert Replacement	0	400,000	400,000	0	0	0	0	400,000
41131	Culvert Replacements	400	Transportation	0	0	0	1,000,000	0	0	0	1,000,000
41131	Culvert Replacements	42512	NPDES Phase II Project	11,500	0	11,500	0	0	0	0	11,500
41131	Culvert Replacements	43033	Emergency Culvert Replacements	176,447	0	176,447	0	0	0	0	176,447
41131	Culvert Replacements	43035	Midway Rd Cross Drain	100,000	0	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43036	S 3rd St@Smallwood Ave Culv Replace	100,000	0	100,000	0	0	0	0	100,000
41133	Bridge Repl./Repair	114602	Bridge @ McCarty/Ten Mile Ck North	0	300,000	300,000	0	0	0	0	300,000
41133	Bridge Repl./Repair	134603	Old Dixie Hwy Bridge over Tayloe Crk	0	100,000	100,000	0	0	0	0	100,000
41133	Bridge Repl./Repair	134604	Prima Vista Bridge over SL River	0	85,000	85,000	0	0	0	0	85,000
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,466	0	327,466	0	0	0	0	327,466
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Traffic Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	44013	Traffic Signals TBD	63,144	0	63,144	0	0	0	0	63,144
	<b>Expense Total</b>			<b>869,063</b>	<b>3,425,000</b>	<b>4,294,063</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,294,063</b>
	<b>316001 Surplus/(Shortfall)</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 318 / County Capital - Transportation</b>											
Carryforward from FY 12 to FY 13				15,172,777	0	15,172,777	0	0	0	0	15,172,777
4113	Road Reconstruction	124602	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
4113	Road Reconstruction	1905	Projects To Be Determined CIP	1,889,232	0	1,889,232	0	0	0	0	1,889,232
4113	Road Reconstruction	3112	Platts Creek Mitigation	100,000	0	100,000	0	0	0	0	100,000
4113	Road Reconstruction	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,300,000	0	1,300,000	0	0	0	0	1,300,000
4113	Road Reconstruction	4118	Midway Rd-W of TrnPk Brg E-25th St	5,713,726	0	5,713,726	0	0	0	0	5,713,726
4113	Road Reconstruction	4123	Kings Hwy@Orange Ave Intersect Imp	1,682,052	0	1,682,052	0	0	0	0	1,682,052
4113	Road Reconstruction	4165	Midway Rd. & Weatherbee Rd	212,411	0	212,411	0	0	0	0	212,411
4113	Road Reconstruction	4169	Lennard Rd. R/W Acquisition	411,292	0	411,292	0	0	0	0	411,292
4113	Road Reconstruction	4176	Kings Hwy and Angle Road Study	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4113	Road Reconstruction	43106	St. James Drive Sidewalk	5,130	0	5,130	0	0	0	0	5,130
4113	Road Reconstruction	44001	Kings Hwy/Indrio Rd. Signal-Modify	628,256	0	628,256	0	0	0	0	628,256
4113	Road Reconstruction	464	Walton Rd-US#1 to Village Green Dr	67,760	0	67,760	0	0	0	0	67,760
4113	Road Reconstruction	470	Sidewalks & Bikepaths	623,081	0	623,081	0	0	0	0	623,081
4113	Road Reconstruction	4702	Angle Road Sidewalk	674,249	0	674,249	0	0	0	0	674,249
41133	Bridge Repl./Repair	466	Juanita Avenue Improvements	215,588	0	215,588	0	0	0	0	215,588
<b>Expense Total</b>				<b>15,172,777</b>	<b>0</b>	<b>15,172,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,172,777</b>
<b>318 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund: 401 / Sanitary Landfill Fund</b>											
Carryforward from FY 12 to FY 13				372,383	0	372,383	0	0	0	0	372,383
3410	Solid Waste-Disposal	123601	Leachate Force Main	372,383	0	372,383	0	0	0	0	372,383
<b>Expense Total</b>				<b>372,383</b>	<b>0</b>	<b>372,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,383</b>
<b>401 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

*Organized by Department, Fund, Org, Program*

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 458 / S. Hutchinson Utilities Fund</b>											
	Carryforward from FY 12 to FY 13			100,000	0	100,000	0	0	0	0	100,000
	Transfer from S Hutchinson			0	0	0	30,000	30,000	30,000	30,000	120,000
	<b>Revenue Total</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>220,000</b>
3510	Sewer Services-Plant Operatio	300	Physical Environment	100,000	0	100,000	30,000	30,000	30,000	30,000	220,000
	<b>Expense Total</b>			<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>220,000</b>
<b>458 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Fund: 478 / No Cty Util Dist-Renewal &amp; Replace</b>											
	Carryforward from FY 12 to FY 13			55,000	0	55,000	0	0	0	0	55,000
	Transfer from No County Utility			0	0	0	30,000	30,000	30,000	30,000	120,000
	<b>Revenue Total</b>			<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>175,000</b>
3602	North Hutch Water/Sewer Servi	362027	Lift Station Improvements	30,000	0	30,000	0	30,000	30,000	30,000	120,000
3602	North Hutch Water/Sewer Servi	3623	NHI WWTP Clarifier	25,000	0	25,000	0	0	0	0	25,000
3603	Airport Water/Sewer Services	362027	Lift Station Improvements	0	0	0	30,000	0	0	0	30,000
	<b>Expense Total</b>			<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>175,000</b>
<b>478 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*Organized by Department, Fund, Org, Program*

<b>Org #</b>	<b>Category</b>	<b>Proj #</b>	<b>Project Description</b>	<b>Est. Carry Forward</b>	<b>FY 13 New</b>	<b>Carry Fwd + New</b>	<b>FY 14 Plan</b>	<b>FY 15 Plan</b>	<b>FY 16 Plan</b>	<b>FY 17 Plan</b>	<b>Five Year Total</b>
<b>Fund: 479 / No Cty Util Dist-Capital Facilities</b>											
	Carryforward from FY 12 to FY 13			0	0	0	0	0	0	0	0
	Fund Balance Forward			0	0	0	0	0	713,000	77,060	790,060
	Propriety-Interest			0	0	0	0	0	47,000	47,940	94,940
	Transfer from No County Utility			0	0	0	0	0	300,000	0	300,000
	Contributions from Private Sour			0	150,000	150,000	150,000	200,000	700,000	1,800,000	3,000,000
	Proceeds From Loans			0	0	0	2,000,000	1,670,000	21,650,000	18,280,000	43,600,000
	Sewer Impact Fees (Connectio			0	0	0	0	0	55,000	60,000	115,000
	South FI Water Management-P			0	0	0	0	0	400,000	400,000	800,000
	Water Impact Fees (Connectio			0	0	0	50,000	0	60,000	65,000	175,000
	<b>Revenue Total</b>			<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>2,200,000</b>	<b>1,870,000</b>	<b>23,925,000</b>	<b>20,730,000</b>	<b>48,875,000</b>
3600	Water/Sewer Services	113604	Holiday Pines Brine Line	0	0	0	0	0	225,000	0	225,000
3600	Water/Sewer Services	163600	Holiday Pines WWTP Upgrade	0	0	0	50,000	0	0	480,000	530,000
3600	Water/Sewer Services	35106	Rangeline Rd Water Main Interconnect	0	0	0	0	0	0	250,000	250,000
3600	Water/Sewer Services	35210	N Cty Svc Area Deep Injection Well	0	0	0	0	70,000	3,500,000	3,500,000	7,070,000
3600	Water/Sewer Services	35211	N Cty Svc FI Aquifer Wells	0	0	0	0	0	1,000,000	700,000	1,700,000
3600	Water/Sewer Services	3615	N Cty Waste Water Plant	0	0	0	0	0	8,750,000	8,000,000	16,750,000
3600	Water/Sewer Services	3616	N Cty Water Tr Plant	0	0	0	0	250,000	7,000,000	6,000,000	13,250,000
3600	Water/Sewer Services	3634	1 Million gal tank @ Fairgrounds	0	0	0	0	0	500,000	1,300,000	1,800,000
3600	Water/Sewer Services	3636	NHI WWTP Expansion	0	0	0	2,000,000	1,350,000	0	0	3,350,000
3600	Water/Sewer Services	3647	NC W/WW Line Extensions	0	150,000	150,000	150,000	200,000	200,000	200,000	900,000
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	0	0	0	0	0	950,000	0	950,000
3602	North Hutch Water/Sewer Servi	3636	NHI WWTP Expansion	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3638	North Hutchinson Island 1MG Tank	0	0	0	0	0	1,800,000	0	1,800,000
3602	North Hutch Water/Sewer Servi	3639	North Hutchinson Island Force Main	0	0	0	0	0	0	300,000	300,000
	<b>Expense Total</b>			<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>2,200,000</b>	<b>1,870,000</b>	<b>23,925,000</b>	<b>20,730,000</b>	<b>48,875,000</b>

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

*Public Works*

*Organized by Department, Fund, Org, Program*

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>479 Surplus/(Shortfall)</b>				0	0	0	0	0	0	0	
<b>Public Works Revenue</b>				51,974,605	5,256,035	57,230,640	5,260,000	1,930,000	23,985,000	20,790,000	109,195,640
<b>Public Works Expenses</b>				51,974,605	5,256,035	57,230,640	5,260,000	1,930,000	23,985,000	20,790,000	109,195,640
<b>Public Works Surplus/(Shortfall)</b>				0	0	0	0	0	0	0	



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

*Organized by Department, Fund, Org, Program*

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Fund: 107006 / F&amp;F Fund-Court Related Technology</b>											
			Carryforward from FY 12 to FY 13	15,000	0	15,000	0	0	0	0	15,000
601	Court Administration	6000	Court Related	15,000	0	15,000	0	0	0	0	15,000
<b>Expense Total</b>				<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>107006 Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Statutorily Mandated &amp; Non-County Agencies Revenue</b>				<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Statutorily Mandated &amp; Non-County Agencies Expenses</b>				<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Statutorily Mandated &amp; Non-County Agencies Surplus/(Shortfall)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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

*Organized by Department, Fund, Org, Program*

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 13 New</i>	<i>Carry Fwd + New</i>	<i>FY 14 Plan</i>	<i>FY 15 Plan</i>	<i>FY 16 Plan</i>	<i>FY 17 Plan</i>	<i>Five Year Total</i>
<b>Total</b>				81,639,248	6,336,239	87,975,487	8,320,000	6,095,000	24,805,000	21,529,000	148,724,487

# CENTRAL SERVICES

## 5 YEAR MAINTENANCE PROJECT CAPITAL PLAN FOR FISCAL YEAR 2012-13

#	PROJECTS	\$\$\$
<b>FISCAL YEAR 2012-13</b>		
1	South County Annex-A/C Renovations, Phase III	\$360,000
2	Health Dept-Replace A/C System	\$200,000
3	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
4	Judicial Chiller Plant-Expoy Chiller Barrels	\$35,000
5	Judicial Chiller Plant-Install Condensing Water Bypass	\$20,000
6	Health Dept/Ave C-Replace Interior Lighting	\$50,000
7	State Attorney/Empire I-Replace Interior Lighting	\$18,000
8	State Attorney/Empire II-Replace Interior Lighting	\$34,000
9	PSL Library-Floorcovering Replacement	\$20,000
10	Morningside Library-Renovate Restrooms	\$15,000
11	State Attorney/Empire II-Renovate Restrooms	\$10,000
	<b>TOTAL FOR 2012-13</b>	<b>\$862,000</b>
<b>FISCAL YEAR 2013-14</b>		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	State Attorney-Replace Floorcovering	\$150,000
3	Logistics Center-Engineering To Build an Air-Cooled Chiller Plant	\$75,000
4	Lincoln Park Community Center-Roof Replacement	\$60,000
5	Melody Lane Parking Lot- Resurface and Restripe	\$100,000
6	Sheriff Administration Building-Replace 5 Main Air Handlers	\$200,000
7	Hurricane House-Roof Replacement	\$10,000
8	Rock Road Jail-Clean Ductwork in the "D" Pods	\$75,000
9	Rock Road Jail-Relocate the Trash Compactor	\$25,000
10	Agricultural Center-Roof Replacement	\$100,000
11	State Attorney/Empire I-Renovate Restrooms	25,000
12	Ag Center-Replace Floorcovering	\$75,000
	<b>TOTAL FOR 2013-14</b>	<b>\$895,000</b>
<b>FISCAL YEAR 2014-15</b>		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	Courthouse Annex-Replace #2 & #3 Air Handler	\$400,000
3	Rock Road Jail-Replace 5 Main Air Handlers on Pod B4	\$500,000
4	Walton Road Annex-Paint & Waterproof Exterior	\$20,000
5	Rock Road Jail-Install A/C in the Emergency Command Center	\$40,000
6	Administration Chiller Plant-Epoxy Chiller Barrels	\$40,000
	<b>TOTAL FOR 2014-15</b>	<b>\$1,100,000</b>

#	PROJECTS	\$\$\$
<b>FISCAL YEAR 2015-16</b>		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	Logistics Center-Roof Replacement	\$560,000
3	Logistics Center-A/C Replacement (12) From Firewall Foreward	\$350,000
4	Logistics Center-A/C Replacement (15) From Firewall Backward	\$400,000
	<b>TOTAL FOR 2015-16</b>	<b>\$1,410,000</b>
<b>FISCAL YEAR 2016-17</b>		
1	Rock Road Jail-A/C Grill/Duct Maintenance	\$100,000
2	Courthouse Annex-Roof Replacement	\$190,000
3	Morningside Library-Update VAV Boxes and Controls	\$100,000
4	Indrio School-Renovation	\$100,000
5	Juvenile Court Building-Replace Roof	\$150,000
6	Community Services Bldg/7th Street-Roof Replacement	\$100,000
7	Walton Road Annex-Roof Replacement	\$50,000
8	State Attorney II-Replace 2nd Floor A/C Systems	\$50,000
9	State Attorney I-Roof Replacement	\$25,000
10	State Attorney II-Roof Replacement	\$25,000
	<b>TOTAL FOR 2016-17</b>	<b>\$890,000</b>