ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2008 – 2009

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

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

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

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

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

Central Services

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

address the capital and maintenance needs of county facilities. 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. In previous years, as part of the "Investment for the Future" program, $500,000 was earmarked towards the county's vehicle/fleet replacement annually. Proceeds from the auction will fund $159,800 for Central Services vehicle replacement. The total for all departments from the auction is $337,325.

During fiscal year 2007-2008, the Central Services Department was responsible for the completion of three major capital projects, namely the new Clerk of the Court Building, renovation of the Old Courthouse, and the Special Needs Shelter. There were also several renovation projects completed during the year.

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 2008-2009, some of the major capital projects in the Public Works CIP include Kings Highway Widening (several phases), acquisition of right of way for Lennard Road and commencement of phase two work on the project, completion of South 25th Street, Jenkins (Midway to Angle), and West Midway Road.

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

Parks & Recreation

The Parks and Recreation department is comprised of several divisions and is our second largest department in terms of personnel and one of the most diverse in terms of its mission. Under the umbrella of the Parks and Recreation CIP, one will find

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

Other Departments

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

Operating Impact

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

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

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

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Airport

Organized by Department, Fund, Org, Program

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

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Airport

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 140133 / Construct Runway 9L/27R								
	Carryforward from FY 07 to FY 08			6,020,057	0	6,020,057	**0**	0	0	0	6,020,057
	FAA			0	0	0	0	0	0	0	0
	FAA			0	0	0	0	0	0	0	0
Revenue Total				**6,020,057**	**0**	**6,020,057**	**0**	**0**	**0**	**0**	**6,020,057**
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	202,317	0	202,317	0	0	0	0	202,317
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	5,817,740	0	5,817,740	0	0	0	0	5,817,740
Expense Total				**6,020,057**	**0**	**6,020,057**	**0**	**0**	**0**	**0**	**6,020,057**
140133 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140134 / Relocation of F.P. & L. Powerlines								
	Carryforward from FY 07 to FY 08			1,250,600	0	1,250,600	**0**	0	0	0	1,250,600
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	1,250,600	0	1,250,600	0	0	0	0	1,250,600
Expense Total				**1,250,600**	**0**	**1,250,600**	**0**	**0**	**0**	**0**	**1,250,600**
140134 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140135 / FAA Security Fencing & Runway 9L/27								
	Carryforward from FY 07 to FY 08			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
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
140135 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Airport

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 140334 / Const. Apron & Environmental Mitiga								
	Carryforward from FY 07 to FY 08			161,250	0	161,250	0	0	0	0	161,250
4220	SLC Intl Arprt Imp Prg	400	Transportation	161,250	0	161,250	0	0	0	0	161,250
Expense Total				**161,250**	**0**	**161,250**	**0**	**0**	**0**	**0**	**161,250**
140334 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140335 / Parallel Runway Design-9L/27R								
	Carryforward from FY 07 to FY 08			449,243	0	449,243	0	0	0	0	449,243
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	449,243	0	449,243	0	0	0	0	449,243
Expense Total				**449,243**	**0**	**449,243**	**0**	**0**	**0**	**0**	**449,243**
140335 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140337 / Install Perimeter Fencing #412400								
	Carryforward from FY 07 to FY 08			4,635	0	4,635	0	0	0	0	4,635
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	4,635	0	4,635	0	0	0	0	4,635
Expense Total				**4,635**	**0**	**4,635**	**0**	**0**	**0**	**0**	**4,635**
140337 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140339 / Drainage Improvements #407701								
	Carryforward from FY 07 to FY 08			41,025	0	41,025	0	0	0	0	41,025
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	41,025	0	41,025	0	0	0	0	41,025
Expense Total				**41,025**	**0**	**41,025**	**0**	**0**	**0**	**0**	**41,025**
140339 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Airport

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 140340 / FDOT Hurricane Repair Grant								
	Carryforward from FY 07 to FY 08			11,043	0	11,043	**0**	0	0	0	11,043
4220	SLC Intl Arprt Imp Prg	400	Transportation	11,043	0	11,043	0	0	0	0	11,043
Expense Total				**11,043**	**0**	**11,043**	**0**	**0**	**0**	**0**	**11,043**
140340 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140341 / Constr. ARFF Facility								
	Carryforward from FY 07 to FY 08			1,233,362	0	1,233,362	**0**	0	0	0	1,233,362
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	1,233,362	0	1,233,362	0	0	0	0	1,233,362
Expense Total				**1,233,362**	**0**	**1,233,362**	**0**	**0**	**0**	**0**	**1,233,362**
140341 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140342 / Constr. ARFF Access Road								
	Carryforward from FY 07 to FY 08			249,407	0	249,407	**0**	0	0	0	249,407
4220	SLC Intl Arprt Imp Prg	4611	ARFF Bldg/Improvements	249,407	0	249,407	0	0	0	0	249,407
Expense Total				**249,407**	**0**	**249,407**	**0**	**0**	**0**	**0**	**249,407**
140342 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140347 / Rehab Runway 9/27								
	Carryforward from FY 07 to FY 08			229,388	0	229,388	**0**	0	0	0	229,388
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	229,388	0	229,388	0	0	0	0	229,388
Expense Total				**229,388**	**0**	**229,388**	**0**	**0**	**0**	**0**	**229,388**
140347 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Airport

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 140348 / Taxiway Shoulders & Drainage								
	Carryforward from FY 07 to FY 08			276,884	0	276,884	**0**	0	0	0	276,884
4220	SLC Intl Arprt Imp Prg	4805	Taxiway Shoulders and Drainage	276,884	0	276,884	0	0	0	0	276,884
Expense Total				**276,884**	**0**	**276,884**	**0**	**0**	**0**	**0**	**276,884**
140348 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140350 / Install Security Fencing								
	Carryforward from FY 07 to FY 08			11,015	0	11,015	**0**	0	0	0	11,015
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	11,015	0	11,015	0	0	0	0	11,015
Expense Total				**11,015**	**0**	**11,015**	**0**	**0**	**0**	**0**	**11,015**
140350 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140351 / Install Access Control System								
	Carryforward from FY 07 to FY 08			929,000	0	929,000	**0**	0	0	0	929,000
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	929,000	0	929,000	0	0	0	0	929,000
Expense Total				**929,000**	**0**	**929,000**	**0**	**0**	**0**	**0**	**929,000**
140351 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140352 / Upgrade the Electrical Vault								
	Carryforward from FY 07 to FY 08			209,406	0	209,406	**0**	0	0	0	209,406
4220	SLC Intl Arprt Imp Prg	4806	Upgrade Electrical Vault	209,406	0	209,406	0	0	0	0	209,406
Expense Total				**209,406**	**0**	**209,406**	**0**	**0**	**0**	**0**	**209,406**
140352 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Airport

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 140354 / Lighting Protection								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
4220	SLC Intl Arprt Imp Prg	400	Transportation	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
140354 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140355 / Security Fencing								
	Carryforward from FY 07 to FY 08			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**
140355 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 318 / County Capital - Transportation								
	Carryforward from FY 07 to FY 08			364,417	0	364,417	**0**	0	0	0	364,417
4210	SLC Intl Airport	4124	Taylor Dairy Road Extension	364,417	0	364,417	0	0	0	0	364,417
Expense Total				**364,417**	**0**	**364,417**	**0**	**0**	**0**	**0**	**364,417**
318 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Airport Revenue				**15,290,582**	**136,620**	**15,427,202**	**6,776,379**	**5,230,366**	**3,215,366**	**11,503,366**	**42,152,679**
Airport Expenses				**15,290,582**	**136,620**	**15,427,202**	**6,776,379**	**5,230,366**	**3,215,366**	**11,503,366**	**42,152,679**
Airport Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001 / General Fund								
	Carryforward from FY 07 to FY 08			3,088,678	0	3,088,678	**0**	0	0	0	3,088,678
	Insurance Reimbursements			0	0	0	0	0	0	0	0
Revenue Total				**3,088,678**	**0**	**3,088,678**	**0**	**0**	**0**	**0**	**3,088,678**
1930	Construction & Reno.	15005	Admin Annex Parking Lot-Repair/Impr	0	0	0	0	0	0	0	0
1930	Construction & Reno.	15010	Old Courthouse Renovation	671,452	0	671,452	0	0	0	0	671,452
1930	Construction & Reno.	1537	Courthouse Employee Parking Lot	530,000	0	530,000	0	0	0	0	530,000
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	0	0	0	0	0	0	0	0
1930	Construction & Reno.	1650	County Storage Bldg-Old Sam's Bldg	0	0	0	0	0	0	0	0
1930	Construction & Reno.	FE003C	Courthouse	1,840,677	0	1,840,677	0	0	0	0	1,840,677
1931	Maintenance Proj	150047	Sheriff Hanger/Flt Ops Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150048	Sheriff Admin Bldg Maint Imp	0	0	0	0	0	0	0	0
1931	Maintenance Proj	150067	SLW Annex Maint. Improvements	0	0	0	0	0	0	0	0
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	46,549	0	46,549	0	0	0	0	46,549
Expense Total				**3,088,678**	**0**	**3,088,678**	**0**	**0**	**0**	**0**	**3,088,678**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 001193 / FDCA SLC Buildings Wind Retrofit pr								
	Carryforward from FY 07 to FY 08			1,044,281	0	1,044,281	**0**	0	0	0	1,044,281
1930	Construction & Reno.	1929	St Lucie County Bldg Wind Retrofit	1,044,281	0	1,044,281	0	0	0	0	1,044,281
Expense Total				**1,044,281**	**0**	**1,044,281**	**0**	**0**	**0**	**0**	**1,044,281**
001193 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Central Services

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Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001405 / St Lucie Co Special Needs Shelt								
	Carryforward from FY 07 to FY 08			1,759	0	1,759	0	0	0	0	1,759
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,759	0	1,759	0	0	0	0	1,759
Expense Total				**1,759**	**0**	**1,759**	**0**	**0**	**0**	**0**	**1,759**
001405 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 001417 / FDCA St. Lucie Co. Special Needs Sh								
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
001417 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 107 / Fine & Forfeiture Fund								
	Carryforward from FY 07 to FY 08			157,393	0	157,393	0	0	0	0	157,393
1940	Jail Maint-Central Services	1527	Rock Rd Deten Ctr- Improvements	157,393	0	157,393	0	0	0	0	157,393
Expense Total				**157,393**	**0**	**157,393**	**0**	**0**	**0**	**0**	**157,393**
107 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 129 / Parks MSTU Fund								
	Carryforward from FY 07 to FY 08			1,790,806	0	1,790,806	0	0	0	0	1,790,806
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	1,790,806	0	1,790,806	0	0	0	0	1,790,806
Expense Total				**1,790,806**	**0**	**1,790,806**	**0**	**0**	**0**	**0**	**1,790,806**
129 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 170 / Court Facilities Fund								
	Carryforward from FY 07 to FY 08			452,364	0	452,364	**0**	0	0	0	452,364
1930	Construction & Reno.	15010	Old Courthouse Renovation	112,163	0	112,163	0	0	0	0	112,163
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	202,095	0	202,095	0	0	0	0	202,095
712	Courthouse Facilities	1645	Judicial Bldgs-Central Services	138,106	0	138,106	0	0	0	0	138,106
Expense Total				**452,364**	**0**	**452,364**	**0**	**0**	**0**	**0**	**452,364**
170 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 310003 / Impact Fees-Public Buildings								
	Carryforward from FY 07 to FY 08			93,736	0	93,736	**0**	0	0	0	93,736
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	78,207	0	78,207	0	0	0	0	78,207
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	15,529	0	15,529	0	0	0	0	15,529
1930	Construction & Reno.	1905	Projects To Be Determined CIP	0	0	0	0	0	0	0	0
Expense Total				**93,736**	**0**	**93,736**	**0**	**0**	**0**	**0**	**93,736**
310003 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 310005 / Impact Fees-Law Enforcement								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
	Impact Fees-Law Enforcement			0	250,000	250,000	0	0	0	0	250,000
Revenue Total				**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**250,000**
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	250,000	250,000	0	0	0	0	250,000
Expense Total				**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**250,000**
310005 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 315 / County Building Fund								
	Carryforward from FY 07 to FY 08			23,949	0	23,949	**0**	0	0	0	23,949
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	4,387	0	4,387	0	0	0	0	4,387
1930	Construction & Reno.	1608	Television Equipment	19,562	0	19,562	0	0	0	0	19,562
Expense Total				**23,949**	**0**	**23,949**	**0**	**0**	**0**	**0**	**23,949**
315 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			22,732,350	0	22,732,350	**0**	0	0	0	22,732,350
	Transfers In			0	925,000	925,000	0	0	0	0	925,000
Revenue Total				**22,732,350**	**925,000**	**23,657,350**	**0**	**0**	**0**	**0**	**23,657,350**
1930	Construction & Reno.	15010	Old Courthouse Renovation	4,300,674	0	4,300,674	0	0	0	0	4,300,674
1930	Construction & Reno.	15012	Energy Efficiency Projects	7,389	0	7,389	0	0	0	0	7,389
1930	Construction & Reno.	15022	Courthouse/Monumental Staircase	1,885,676	0	1,885,676	0	0	0	0	1,885,676
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	37,692	0	37,692	0	0	0	0	37,692
1930	Construction & Reno.	1538	Yacht Club Renovation/Imp	118,060	0	118,060	0	0	0	0	118,060
1930	Construction & Reno.	16011	Const Central A/C Chiller Plant	5,123,279	0	5,123,279	0	0	0	0	5,123,279
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	268,932	0	268,932	0	0	0	0	268,932
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	1,221,707	0	1,221,707	0	0	0	0	1,221,707
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	575	0	575	0	0	0	0	575
1930	Construction & Reno.	1651	Juvenile Courtroom Expansion	0	0	0	0	0	0	0	0
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	8,219,320	0	8,219,320	0	0	0	0	8,219,320
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	1,400,000	0	1,400,000	0	0	0	0	1,400,000
1930	Construction & Reno.	2619	Rock Road Jail/Medical Wing Expansion	0	925,000	925,000	0	0	0	0	925,000
1930	Construction & Reno.	7506	PSL Library - Maint Improvements	11,878	0	11,878	0	0	0	0	11,878
1931	Maintenance Proj	1526	Admin Bldg Annex-Improvements	81,136	0	81,136	0	0	0	0	81,136
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
Expense Total				**22,732,350**	**925,000**	**23,657,350**	**0**	**0**	**0**	**0**	**23,657,350**
316 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New*	*Carry Fwd + New*	*FY 10 Plan*	*FY 11 Plan*	*FY 12 Plan*	*FY 13 Plan*	*Five Year Total*
			Fund: 317 / County Capital-St Rev Share Bnd								
	Carryforward from FY 07 to FY 08			556,100	0	556,100	**0**	0	0	0	556,100
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	192,725	0	192,725	0	0	0	0	192,725
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	363,375	0	363,375	0	0	0	0	363,375
Expense Total				**556,100**	**0**	**556,100**	**0**	**0**	**0**	**0**	**556,100**
317 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Central Services Revenue				**29,941,416**	**1,175,000**	**31,116,416**	**0**	**0**	**0**	**0**	**31,116,416**
Central Services Expenses				**29,941,416**	**1,175,000**	**31,116,416**	**0**	**0**	**0**	**0**	**31,116,416**
Central Services Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Community Services

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001404 / 05 CSBG Sup Diaster Recovery								
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
6420	Community Services	600	Human Services	0	0	0	0	0	0	0	0
	Expense Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
001404 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 130204 / FDOT - Intermodal Facility Grant								
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
4910	Transportation Serv.	400	Transportation	0	0	0	0	0	0	0	0
	Expense Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
130204 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
6420	Community Services	600	Human Services	0	0	0	0	0	0	0	0
	Expense Total			**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
316 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Community Services Revenue				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Community Services Expenses				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Community Services Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Constitutional Officers

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 310003 / Impact Fees-Public Buildings								
	Carryforward from FY 07 to FY 08			141,727	0	141,727	0	0	0	0	141,727
2330	Correctional Facility	1527	Rock Rd Deten Ctr- Improvements	1,056	0	1,056	0	0	0	0	1,056
2330	Correctional Facility	26003	Construct 2 New Correctional Pods	114,399	0	114,399	0	0	0	0	114,399
2330	Correctional Facility	2613	Jail Retrofit Dorm A-1	26,272	0	26,272	0	0	0	0	26,272
Expense Total				**141,727**	**0**	**141,727**	**0**	**0**	**0**	**0**	**141,727**
310003 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 315 / County Building Fund								
	Carryforward from FY 07 to FY 08			2,736	0	2,736	0	0	0	0	2,736
2330	Correctional Facility	26003	Construct 2 New Correctional Pods	2,736	0	2,736	0	0	0	0	2,736
Expense Total				**2,736**	**0**	**2,736**	**0**	**0**	**0**	**0**	**2,736**
315 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			4,147	0	4,147	0	0	0	0	4,147
2330	Correctional Facility	2603	Rock Road Tent Project	4,147	0	4,147	0	0	0	0	4,147
Expense Total				**4,147**	**0**	**4,147**	**0**	**0**	**0**	**0**	**4,147**
316 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Constitutional Officers Revenue				**148,610**	**0**	**148,610**	**0**	**0**	**0**	**0**	**148,610**
Constitutional Officers Expenses				**148,610**	**0**	**148,610**	**0**	**0**	**0**	**0**	**148,610**
Constitutional Officers Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

County Attorney

Organized by Department, Fund, Org, Program

Org #	*Category*	*Proj #*	*Project Description*	*Est. Carry Forward*	*FY 09 New*	*Carry Fwd + New*	*FY 10 Plan*	*FY 11 Plan*	*FY 12 Plan*	*FY 13 Plan*	*Five Year Total*
			Fund: 001 / General Fund								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
1410	Legal Counsel - Gen'l Govt	100	General Government	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
County Attorney Revenue				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
County Attorney Expenses				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
County Attorney Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

County Extension Office (Agriculture)

Organized by Department, Fund, Org, Program

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

Capital Improvement Plan - Department Summary

Environmental Resources

Organized by Department, Fund, Org, Program

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

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				**1,121,714**	**75,000**	**1,196,714**	**75,000**	**75,000**	**75,000**	**75,000**	**1,496,714**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 001821 / SFWMD Watershed Centerpiece Exhibit								
	Carryforward from FY 07 to FY 08			130,000	0	130,000	**0**	0	0	0	130,000
7912	Museum-Oxbow	700	Culture/Recreation	130,000	0	130,000	0	0	0	0	130,000
Expense Total				**130,000**	**0**	**130,000**	**0**	**0**	**0**	**0**	**130,000**
001821 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102 / Unincorporated Services Fund								
	Carryforward from FY 07 to FY 08			20,000	0	20,000	**0**	0	0	0	20,000
3920	Environmental Lands	39001	Entrada Ave Landscaping	0	0	0	0	0	0	0	0
3920	Environmental Lands	7801	Tree Cutting Fine & Mitigation	20,000	0	20,000	0	0	0	0	20,000
Expense Total				**20,000**	**0**	**20,000**	**0**	**0**	**0**	**0**	**20,000**
102 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102111 / NFWF St. Lucie Turtle Habitat Impro								
	Carryforward from FY 07 to FY 08			200,000	0	200,000	**0**	0	0	0	200,000
3920	Environmental Lands	300	Physical Environment	200,000	0	200,000	0	0	0	0	200,000
Expense Total				**200,000**	**0**	**200,000**	**0**	**0**	**0**	**0**	**200,000**
102111 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Environmental Resources

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 182 / Environmental Land Acquisition Fund								
	Carryforward from FY 07 to FY 08			68,797	0	68,797	**0**	0	0	0	68,797
3920	Environmental Lands	300	Physical Environment	68,797	0	68,797	0	0	0	0	68,797
Expense Total				**68,797**	**0**	**68,797**	**0**	**0**	**0**	**0**	**68,797**
182 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 188 / Bluefield Ranch Improvements								
	Carryforward from FY 07 to FY 08			2,000	0	2,000	**0**	0	0	0	2,000
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	2,000	0	2,000	0	0	0	0	2,000
Expense Total				**2,000**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**
188 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 310002 / Impact Fees-Parks								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
310002 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Environmental Resources

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			120,532	0	120,532	**0**	0	0	0	120,532
3920	Environmental Lands	31001	Paleo Hammock Acquisition	3,500	0	3,500	0	0	0	0	3,500
3920	Environmental Lands	310035	North Savannas	51,636	0	51,636	0	0	0	0	51,636
3920	Environmental Lands	310055	Walton Scrub Property	8,231	0	8,231	0	0	0	0	8,231
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	5,000	0	5,000	0	0	0	0	5,000
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	10,157	0	10,157	0	0	0	0	10,157
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	516	0	516	0	0	0	0	516
3920	Environmental Lands	465015	Port Mitigation	24,992	0	24,992	0	0	0	0	24,992
7912	Museum-Oxbow	700	Culture/Recreation	16,500	0	16,500	0	0	0	0	16,500
7912	Museum-Oxbow	7134	SLC Children's Env. Learning Center	0	0	0	0	0	0	0	0
Expense Total				**120,532**	**0**	**120,532**	**0**	**0**	**0**	**0**	**120,532**
316 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 317 / County Capital-St Rev Share Bnd								
	Carryforward from FY 07 to FY 08			322,458	0	322,458	**0**	0	0	0	322,458
3915	Other Physical Enviro	31006	Indrio North Savannas (Condemnation)	195,200	0	195,200	0	0	0	0	195,200
3920	Environmental Lands	1905	Projects To Be Determined CIP	93,911	0	93,911	0	0	0	0	93,911
3920	Environmental Lands	300	Physical Environment	0	0	0	0	0	0	0	0
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	2,800	0	2,800	0	0	0	0	2,800
3920	Environmental Lands	3115	Sandscrub Conservation Easement	1,212	0	1,212	0	0	0	0	1,212
3920	Environmental Lands	3116	Hackberry Hammock	27,435	0	27,435	0	0	0	0	27,435
3920	Environmental Lands	3119	ESL-Airport Greenway-Taylor Parcel	0	0	0	0	0	0	0	0
3920	Environmental Lands	3120	Harbor Branch	1,900	0	1,900	0	0	0	0	1,900
Expense Total				**322,458**	**0**	**322,458**	**0**	**0**	**0**	**0**	**322,458**
317 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Environmental Resources

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 317201 / FCT Harbor Branch Preserve								
	Carryforward from FY 07 to FY 08			8,800,000	0	8,800,000	**0**	0	0	0	8,800,000
3920	Environmental Lands	3120	Harbor Branch	8,800,000	0	8,800,000	0	0	0	0	8,800,000
Expense Total				**8,800,000**	**0**	**8,800,000**	**0**	**0**	**0**	**0**	**8,800,000**
317201 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Capital Improvement Plan - Department Summary

Environmental Resources

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 382 / Environmental Land Capital Fund								
	Carryforward from FY 07 to FY 08			3,421,986	0	3,421,986	**0**	0	0	0	3,421,986
	Fund Balance Forward			0	0	0	2,000	2,000	2,000	2,000	8,000
Revenue Total				**3,421,986**	**0**	**3,421,986**	**2,000**	**2,000**	**2,000**	**2,000**	**3,429,986**
3915	Other Physical Enviro	1905	Projects To Be Determined CIP	1,988,269	0	1,988,269	0	0	0	0	1,988,269
3915	Other Physical Enviro	310026	St. Lucie River North Fork	600	0	600	0	0	0	0	600
3915	Other Physical Enviro	3106	Indrio North Savannas	140,000	0	140,000	0	0	0	0	140,000
3915	Other Physical Enviro	3116	Hackberry Hammock	245,623	0	245,623	0	0	0	0	245,623
3920	Environmental Lands	1905	Projects To Be Determined CIP	206,777	0	206,777	0	0	0	0	206,777
3920	Environmental Lands	31001	Paleo Hammock Acquisition	7,773	0	7,773	0	0	0	0	7,773
3920	Environmental Lands	310026	St. Lucie River North Fork	6,540	0	6,540	0	0	0	0	6,540
3920	Environmental Lands	31003	Environ Land - St Lucie Village	7,993	0	7,993	2,000	2,000	2,000	2,000	15,993
3920	Environmental Lands	310035	North Savannas	24,462	0	24,462	0	0	0	0	24,462
3920	Environmental Lands	31004	Environmental Land Imp-Blind Creek	87,810	0	87,810	0	0	0	0	87,810
3920	Environmental Lands	310055	Walton Scrub Property	10,157	0	10,157	0	0	0	0	10,157
3920	Environmental Lands	310065	Spruce Bluff	6,551	0	6,551	0	0	0	0	6,551
3920	Environmental Lands	31007	ESL-Acquire Indrio Blueway Buffer	3,562	0	3,562	0	0	0	0	3,562
3920	Environmental Lands	310085	Queen's Island	115,314	0	115,314	0	0	0	0	115,314
3920	Environmental Lands	31010	Ancient Oaks Acquisition	144,968	0	144,968	0	0	0	0	144,968
3920	Environmental Lands	31011	King's Island Preserve Improvements	19,576	0	19,576	0	0	0	0	19,576
3920	Environmental Lands	31013	North Fork of St. Lucie River-FCT	12,035	0	12,035	0	0	0	0	12,035
3920	Environmental Lands	31015	ESL-Purch Indrio Scrub Preserve	22,243	0	22,243	0	0	0	0	22,243
3920	Environmental Lands	31017	ESL-Purch Sheraton Plaza Preserve	17,319	0	17,319	0	0	0	0	17,319
3920	Environmental Lands	31020	Ten Mile Creek East (FCT)	29,636	0	29,636	0	0	0	0	29,636
3920	Environmental Lands	31021	Ten Mile Creek West (FCT)	654	0	654	0	0	0	0	654
3920	Environmental Lands	3104	Cypress Creek/Bluefield Ranch	237,193	0	237,193	0	0	0	0	237,193
3920	Environmental Lands	3107	St. Lucie Pinelands	4,070	0	4,070	0	0	0	0	4,070
3920	Environmental Lands	3114	Paleo Hammock Addition	13,393	0	13,393	0	0	0	0	13,393

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Environmental Resources

Organized by Department, Fund, Org, Program

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

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Grant Resources/Disaster Recovery

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001 / General Fund								
	Carryforward from FY 07 to FY 08			8,000	0	8,000	**0**	0	0	0	8,000
7910	Historical Museum	700	Culture/Recreation	8,000	0	8,000	0	0	0	0	8,000
Expense Total				**8,000**	**0**	**8,000**	**0**	**0**	**0**	**0**	**8,000**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 001425 / FCT Heathcote Botanical Gardens/Par								
	Carryforward from FY 07 to FY 08			4,265,959	0	4,265,959	**0**	0	0	0	4,265,959
1350	Grant Resources/Disaster Rec	16001	Heathcoate Bot Grdns Prop Acquisn	4,265,959	0	4,265,959	0	0	0	0	4,265,959
Expense Total				**4,265,959**	**0**	**4,265,959**	**0**	**0**	**0**	**0**	**4,265,959**
001425 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Grant Resources/Disaster Recovery Revenue				**4,273,959**	**0**	**4,273,959**	**0**	**0**	**0**	**0**	**4,273,959**
Grant Resources/Disaster Recovery Expenses				**4,273,959**	**0**	**4,273,959**	**0**	**0**	**0**	**0**	**4,273,959**
Grant Resources/Disaster Recovery Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Library

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001 / General Fund								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
7110	SLC Libraries	700	Culture/Recreation	0	0	0	0	0	0	0	0
7110	SLC Libraries	7671	Lakewood Park Library - Awning	0	0	0	0	0	0	0	0
7110	SLC Libraries	7691	Lakewood Park Library Ramp	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 310001 / Impact Fees-Library								
	Carryforward from FY 07 to FY 08			600,000	0	600,000	**0**	0	0	0	600,000
	Impact Fees-Library District A			0	1,100,000	1,100,000	0	0	0	0	1,100,000
	Impact Fees-Library District B			0	4,800,000	4,800,000	0	0	0	0	4,800,000
Revenue Total				**600,000**	**5,900,000**	**6,500,000**	**0**	**0**	**0**	**0**	**6,500,000**
7110	SLC Libraries	15013	Hurston Library Improvements	150,000	1,100,000	1,250,000	0	0	0	0	1,250,000
7110	SLC Libraries	1905	Projects To Be Determined CIP	0	0	0	0	0	0	0	0
7110	SLC Libraries	7505	Morningside Library Repair & Impvmt	450,000	4,800,000	5,250,000	0	0	0	0	5,250,000
Expense Total				**600,000**	**5,900,000**	**6,500,000**	**0**	**0**	**0**	**0**	**6,500,000**
310001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Library

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	Contributions from Private Sour			0	250,000	250,000	0	0	0	0	250,000
	Revenue Total			**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**250,000**
7110	SLC Libraries	15013	Hurston Library Improvements	0	250,000	250,000	0	0	0	0	250,000
	Expense Total			**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**250,000**
	316 Surplus/(Shortfall)			**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	Library Revenue			**600,000**	**6,150,000**	**6,750,000**	**0**	**0**	**0**	**0**	**6,750,000**
	Library Expenses			**600,000**	**6,150,000**	**6,750,000**	**0**	**0**	**0**	**0**	**6,750,000**
	Library Surplus/(Shortfall)			**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Mosquito Control

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 145 / Mosquito Fund								
	Carryforward from FY 07 to FY 08			42,242	0	42,242	**0**	0	0	0	42,242
6230	Mosquito Control	66002	Mosquito Dist Impoundment Impvmnts	0	0	0	0	0	0	0	0
6230	Mosquito Control	6611	MC Inspection Building Addition	0	0	0	0	0	0	0	0
6230	Mosquito Control	6613	Tailer's Cove - Imp #10B	42,242	0	42,242	0	0	0	0	42,242
6230	Mosquito Control	JG005M	Blind Creek Park	0	0	0	0	0	0	0	0
Expense Total				**42,242**	**0**	**42,242**	**0**	**0**	**0**	**0**	**42,242**
145 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 146 / Mosquito State I Fund								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
6231	Mosquito Control State I	66002	Mosquito Dist Impoundment Impvmnts	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
146 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Mosquito Control Revenue				**42,242**	**0**	**42,242**	**0**	**0**	**0**	**0**	**42,242**
Mosquito Control Expenses				**42,242**	**0**	**42,242**	**0**	**0**	**0**	**0**	**42,242**
Mosquito Control Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001 / General Fund								
	Carryforward from FY 07 to FY 08			475,719	0	475,719	**0**	0	0	0	475,719
	Rent			0	0	0	0	0	0	0	0
Revenue Total				**475,719**	**0**	**475,719**	**0**	**0**	**0**	**0**	**475,719**
7210	Parks	75008	Open Space Park - Maintenance & Imp	0	0	0	0	0	0	0	0
7216	P & R Programs	7106	Aquatics	0	0	0	0	0	0	0	0
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	700	Culture/Recreation	9,000	0	9,000	0	0	0	0	9,000
7420	Fairgrounds	700	Culture/Recreation	0	0	0	0	0	0	0	0
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	377,250	0	377,250	0	0	0	0	377,250
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	1,250	0	1,250	0	0	0	0	1,250
7420	Fairgrounds	7803	Fairgrounds Property - FEMA Lease	88,219	0	88,219	0	0	0	0	88,219
75201	Tradition Field Maint	700	Culture/Recreation	0	0	0	0	0	0	0	0
Expense Total				**475,719**	**0**	**475,719**	**0**	**0**	**0**	**0**	**475,719**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 129 / Parks MSTU Fund								
	Carryforward from FY 07 to FY 08			1,568,751	0	1,568,751	**0**	0	0	0	1,568,751
7210	Parks	2614	Gymnasium/Special Needs Shelter	670	0	670	0	0	0	0	670
7210	Parks	700	Culture/Recreation	46,599	0	46,599	0	0	0	0	46,599
7210	Parks	75008	Open Space Park - Maintenance & Imp	181,925	0	181,925	0	0	0	0	181,925
7210	Parks	75009	Lawnwood Rec Area Maint Improvements	401,347	0	401,347	0	0	0	0	401,347
7210	Parks	760077	Lawnwood Skate Park	337,000	0	337,000	0	0	0	0	337,000
7210	Parks	76019	Lakewood Park-Land Acq&Construction	100,000	0	100,000	0	0	0	0	100,000
7210	Parks	7664	St Lucie Village Heritage Trail	300,000	0	300,000	0	0	0	0	300,000
7210	Parks	7692	Lakewood Traffic Decel & Turn Lane	201,210	0	201,210	0	0	0	0	201,210
Expense Total				**1,568,751**	**0**	**1,568,751**	**0**	**0**	**0**	**0**	**1,568,751**
129 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 129201 / FRDAP Lawnwood Rec Area Ph II								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
7210	Parks	760077	Lawnwood Skate Park	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
129201 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 301 / So. County Regional Stadium								
	Carryforward from FY 07 to FY 08			4,265	0	4,265	**0**	0	0	0	4,265
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	4,265	0	4,265	0	0	0	0	4,265
Expense Total				**4,265**	**0**	**4,265**	**0**	**0**	**0**	**0**	**4,265**
301 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Capital Improvement Plan - Department Summary

Parks & Recreation

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 310002 / Impact Fees-Parks								
	Carryforward from FY 07 to FY 08			4,520,775	0	4,520,775	**0**	0	0	0	4,520,775
	Fund Balance Forward			0	0	0	1,217,199	-611,780	-410,854	-178,530	16,035
	Impact Fees-Parks District A			0	142,541	142,541	150,570	158,099	166,003	174,304	791,517
	Impact Fees-Parks District B			0	0	0	20,451	42,827	66,321	90,990	220,589
	Proceeds From Loans			0	3,000,000	3,000,000	0	0	0	0	3,000,000
Revenue Total				**4,520,775**	**3,142,541**	**7,663,316**	**1,388,220**	**-410,854**	**-178,530**	**86,764**	**8,548,916**
7210	Parks	1905	Projects To Be Determined CIP	905,654	142,541	1,048,195	0	0	0	0	1,048,195
7210	Parks	3631	10-Mile Creek	150,000	0	150,000	0	0	0	0	150,000
7210	Parks	39004	Greenways and Trails Master Plan	20,000	0	20,000	0	0	0	0	20,000
7210	Parks	4904	Indian River Lagoon Bikepaths	24,550	0	24,550	0	0	0	0	24,550
7210	Parks	75008	Open Space Park - Maintenance & Imp	139,667	0	139,667	0	0	0	0	139,667
7210	Parks	75009	Lawnwood Rec Area Maint Improvements	45,945	0	45,945	0	0	0	0	45,945
7210	Parks	75012	Walton Cmty Ctr-Maint Improvements	50,000	0	50,000	0	0	0	0	50,000
7210	Parks	760077	Lawnwood Skate Park	63,000	0	63,000	0	0	0	0	63,000
7210	Parks	76011	Ilous Ellis/Horatio Grisby Impvmnts	15,644	0	15,644	0	0	0	0	15,644
7210	Parks	76022	PSL/Ravenswood Pool	746,131	0	746,131	0	0	0	0	746,131
7210	Parks	7610	South Causeway Improvement Project	202,382	0	202,382	0	0	0	0	202,382
7210	Parks	7665	Elks Park Restrooms	1,040	0	1,040	0	0	0	0	1,040
7210	Parks	7690	Boys & Girls Club Rec. Facility	550,000	0	550,000	0	0	0	0	550,000
7210	Parks	7696	ADA Special Needs Park	375,000	0	375,000	0	0	0	0	375,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	200,000	0	200,000	0	0	0	0	200,000
7216	P & R Programs	760046	Lincoln Park Community Center Imp.	47,100	0	47,100	2,000,000	0	0	0	2,047,100
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	73,034	0	73,034	0	0	0	0	73,034
7240	Cntrl Svcs.-Spec. Proj.	7601	Northport Improvements	67,766	0	67,766	0	0	0	0	67,766
7240	Cntrl Svcs.-Spec. Proj.	76550	New Fairgrounds Capital Imp II	0	0	0	0	0	0	0	0
7240	Cntrl Svcs.-Spec. Proj.	7685	Equestrian Arena Ventilation System	0	0	0	0	0	0	0	0
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	25,241	0	25,241	0	0	0	0	25,241

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Parks & Recreation

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	676,409	0	676,409	0	0	0	0	676,409
7420	Fairgrounds	7685	Equestrian Arena Ventilation System	9,462	0	9,462	0	0	0	0	9,462
7420	Fairgrounds	7689	Frgrnds - WTP/Well Additions	40,750	0	40,750	0	0	0	0	40,750
7516	So Co Reg Stadium	1905	Projects To Be Determined CIP	92,000	0	92,000	0	0	0	0	92,000
7516	So Co Reg Stadium	79502	Const S. Co. Regional Stadium	0	3,000,000	3,000,000	0	0	0	0	3,000,000
Expense Total				**4,520,775**	**3,142,541**	**7,663,316**	**2,000,000**	**0**	**0**	**0**	**9,663,316**
310002 Surplus/(Shortfall)				**0**	**0**	**0**	**-611,780**	**-410,854**	**-178,530**	**86,764**	
			Fund: 310806 / FIND-S. Causeway Island Park Imp								
	Carryforward from FY 07 to FY 08			168,202	0	168,202	**0**	0	0	0	168,202
7210	Parks	7610	South Causeway Improvement Project	168,202	0	168,202	0	0	0	0	168,202
Expense Total				**168,202**	**0**	**168,202**	**0**	**0**	**0**	**0**	**168,202**
310806 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 310807 / MLK/Dreamland Park								
	Carryforward from FY 07 to FY 08			39,000	0	39,000	**0**	0	0	0	39,000
7210	Parks	7697	Martin Luther King J /Dreamland Prk	39,000	0	39,000	0	0	0	0	39,000
Expense Total				**39,000**	**0**	**39,000**	**0**	**0**	**0**	**0**	**39,000**
310807 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Capital Improvement Plan - Department Summary

Parks & Recreation

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			2,202,114	0	2,202,114	**0**	0	0	0	2,202,114
7210	Parks	1905	Projects To Be Determined CIP	188	0	188	0	0	0	0	188
7210	Parks	75008	Open Space Park - Maintenance & Imp	25,858	0	25,858	0	0	0	0	25,858
7210	Parks	760018	Dan McCarty Parking Lot	265,000	0	265,000	0	0	0	0	265,000
7210	Parks	760036	Paradise Park Pool Improvements	42,000	0	42,000	0	0	0	0	42,000
7210	Parks	760046	Lincoln Park Community Center Imp.	59,000	0	59,000	0	0	0	0	59,000
7210	Parks	76019	Lakewood Park-Land Acq&Construction	0	0	0	0	0	0	0	0
7210	Parks	76022	PSL/Ravenswood Pool	231,075	0	231,075	0	0	0	0	231,075
7210	Parks	7621	Pepper Park	29,434	0	29,434	0	0	0	0	29,434
7210	Parks	7668	Walton Rocks Restrooms	25,809	0	25,809	0	0	0	0	25,809
7210	Parks	7679	Harbour Pointe / Pavilion & Landscaping	0	0	0	0	0	0	0	0
7210	Parks	7698	Summerlin Boat Dock	0	0	0	0	0	0	0	0
72101	Administration-P & R	7802	Rent towards Parks Admn Bldg	0	0	0	0	0	0	0	0
7215	Recreation	75009	Lawnwood Rec Area Maint Improvements	1,500	0	1,500	0	0	0	0	1,500
7220	Savannas	7650	Savannas Rec Area Improvements-Reop	65,867	0	65,867	0	0	0	0	65,867
7240	Cntrl Svcs.-Spec. Proj.	16010	Site & Renov. Rasmussen House	29,091	0	29,091	0	0	0	0	29,091
7240	Cntrl Svcs.-Spec. Proj.	1650	County Storage Bldg-Old Sam's Bldg	379,195	0	379,195	0	0	0	0	379,195
7240	Cntrl Svcs.-Spec. Proj.	2614	Gymnasium/Special Needs Shelter	101,620	0	101,620	0	0	0	0	101,620
7240	Cntrl Svcs.-Spec. Proj.	75009	Lawnwood Rec Area Maint Improvements	5,015	0	5,015	0	0	0	0	5,015
7240	Cntrl Svcs.-Spec. Proj.	76022	PSL/Ravenswood Pool	102,038	0	102,038	0	0	0	0	102,038
7240	Cntrl Svcs.-Spec. Proj.	7621	Pepper Park	17,613	0	17,613	0	0	0	0	17,613
7240	Cntrl Svcs.-Spec. Proj.	7650	Savannas Rec Area Improvements-Reop	16,778	0	16,778	0	0	0	0	16,778
7240	Cntrl Svcs.-Spec. Proj.	7669	Lawnood-Multi Use Soccer Field	36,628	0	36,628	0	0	0	0	36,628
7420	Fairgrounds	1905	Projects To Be Determined CIP	41,000	0	41,000	0	0	0	0	41,000
7420	Fairgrounds	7655	New Fairgrounds Capital Imp	493,400	0	493,400	0	0	0	0	493,400
7420	Fairgrounds	76550	New Fairgrounds Capital Imp II	217,911	0	217,911	0	0	0	0	217,911
7420	Fairgrounds	76551	Fairgrounds Maintenance Shed Proj	16,094	0	16,094	0	0	0	0	16,094

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
Expense Total				**2,202,114**	**0**	**2,202,114**	**0**	**0**	**0**	**0**	**2,202,114**
316 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 316202 / Summerlin Boat Dock								
	Carryforward from FY 07 to FY 08			100,000	0	100,000	0	0	0	0	100,000
7210	Parks	7698	Summerlin Boat Dock	100,000	0	100,000	0	0	0	0	100,000
Expense Total				**100,000**	**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**
316202 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 362 / Sports Complex Improv Fund								
	Carryforward from FY 07 to FY 08			243,432	0	243,432	0	0	0	0	243,432
	Fund Balance Forward			0	0	0	0	0	0	0	0
Revenue Total				**243,432**	**0**	**243,432**	**0**	**0**	**0**	**0**	**243,432**
75201	Tradition Field Maint	1905	Projects To Be Determined CIP	34,782	0	34,782	0	0	0	0	34,782
75201	Tradition Field Maint	700	Culture/Recreation	208,150	0	208,150	0	0	0	0	208,150
75201	Tradition Field Maint	7684	Tradition Field Minor League Fencing	500	0	500	0	0	0	0	500
Expense Total				**243,432**	**0**	**243,432**	**0**	**0**	**0**	**0**	**243,432**
362 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

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 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 418 / Golf Course Fund								
	Carryforward from FY 07 to FY 08			50,800	0	50,800	0	0	0	0	50,800
	Green Fees			0	50,000	50,000	50,000	50,000	50,000	0	200,000
	Revenue Total			**50,800**	**50,000**	**100,800**	**50,000**	**50,000**	**50,000**	**0**	**250,800**
7250	Golf Ops/Maintenance	700	Culture/Recreation	50,800	50,000	100,800	50,000	50,000	50,000	0	250,800
	Expense Total			**50,800**	**50,000**	**100,800**	**50,000**	**50,000**	**50,000**	**0**	**250,800**
	418 Surplus/(Shortfall)			**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	Parks & Recreation Revenue			**9,373,058**	**3,192,541**	**12,565,599**	**1,438,220**	**-360,854**	**-128,530**	**86,764**	**13,601,199**
	Parks & Recreation Expenses			**9,373,058**	**3,192,541**	**12,565,599**	**2,050,000**	**50,000**	**50,000**	**0**	**14,715,599**
	Parks & Recreation Surplus/(Shortfall)			**0**	**0**	**0**	**-611,780**	**-410,854**	**-178,530**	**86,764**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Port

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 140001 / Port Fund								
	Carryforward from FY 07 to FY 08			1,942,090	0	1,942,090	**0**	0	0	0	1,942,090
	Transfers In			0	1,613,690	1,613,690	50,000	100,000	100,000	100,000	1,963,690
	Proceeds From Sales of Bonds			0	0	0	18,953,500	0	0	0	18,953,500
	FDOT-Transportation			0	0	0	18,953,500	0	0	0	18,953,500
Revenue Total				**1,942,090**	**1,613,690**	**3,555,780**	**37,957,000**	**100,000**	**100,000**	**100,000**	**41,812,780**
4315	Port Development	1905	Projects To Be Determined CIP	0	20,000	20,000	50,000	100,000	100,000	100,000	370,000
4315	Port Development	4612	Mega Yacht Infrastructure	0	0	0	32,907,000	0	0	0	32,907,000
4315	Port Development	4613	Harbour Pointe Infrastructure	0	0	0	5,000,000	0	0	0	5,000,000
4315	Port Development	46501	Spoil Site Property Acquisition	-30,000	1,593,690	1,563,690	0	0	0	0	1,563,690
4315	Port Development	465016	Port Development Prop. Acq.	0	0	0	0	0	0	0	0
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	747,000	0	747,000	0	0	0	0	747,000
4315	Port Development	4657	Taylor Creek Improvements	1,225,090	0	1,225,090	0	0	0	0	1,225,090
Expense Total				**1,942,090**	**1,613,690**	**3,555,780**	**37,957,000**	**100,000**	**100,000**	**100,000**	**41,812,780**
140001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140306 / DOT-New N. Entrance Port Ft. Pierce								
	Carryforward from FY 07 to FY 08			1,006,649	0	1,006,649	**0**	0	0	0	1,006,649
4315	Port Development	46502	N. Entrance To Port of Ft. Pierce	1,006,649	0	1,006,649	0	0	0	0	1,006,649
Expense Total				**1,006,649**	**0**	**1,006,649**	**0**	**0**	**0**	**0**	**1,006,649**
140306 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Port

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 140328 / FDOT Land Acquisitions/Planning Stu								
	Carryforward from FY 07 to FY 08			703,524	0	703,524	0	0	0	0	703,524
4315	Port Development	465016	Port Development Prop. Acq.	703,524	0	703,524	0	0	0	0	703,524
	Expense Total			**703,524**	**0**	**703,524**	**0**	**0**	**0**	**0**	**703,524**
	140328 Surplus/(Shortfall)			**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 140344 / FSTED Grant-Taylor Creek Dredging								
	Carryforward from FY 07 to FY 08				0		0	0	0	0	
	FDOT-Transportation			0	0	0	0	0	0	0	0
	Revenue Total				**0**		**0**	**0**	**0**	**0**	
	140344 Surplus/(Shortfall)			**0**	**0**		**0**	**0**	**0**	**0**	
			Fund: 140353 / Taylor Creek New Spoil Site								
	Carryforward from FY 07 to FY 08			120,000	0	120,000	0	0	0	0	120,000
4315	Port Development	46501	Spoil Site Property Acquisition	120,000	0	120,000	0	0	0	0	120,000
	Expense Total			**120,000**	**0**	**120,000**	**0**	**0**	**0**	**0**	**120,000**
	140353 Surplus/(Shortfall)			**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 342 / Port Development Capital Fund								
	Carryforward from FY 07 to FY 08			223,150	0	223,150	0	0	0	0	223,150
4315	Port Development	400	Transportation	223,150	0	223,150	0	0	0	0	223,150
	Expense Total			**223,150**	**0**	**223,150**	**0**	**0**	**0**	**0**	**223,150**
	342 Surplus/(Shortfall)			**0**	**0**	**0**	**0**	**0**	**0**	**0**	
	Port Revenue			**3,995,413**	**1,613,690**	**5,609,103**	**37,957,000**	**100,000**	**100,000**	**100,000**	**43,866,103**
	Port Expenses			**3,995,413**	**1,613,690**	**5,609,103**	**37,957,000**	**100,000**	**100,000**	**100,000**	**43,866,103**
	Port Surplus/(Shortfall)			**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Safety

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001 / General Fund								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
2920	Marine Safety	200	Public Safety	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 001419 / FDCA-Construct County EOC								
	Carryforward from FY 07 to FY 08			5,190,028	0	5,190,028	**0**	0	0	0	5,190,028
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	5,035,804	0	5,035,804	0	0	0	0	5,035,804
2510	Emergency Management-Pub	7655	New Fairgrounds Capital Imp	154,224	0	154,224	0	0	0	0	154,224
Expense Total				**5,190,028**	**0**	**5,190,028**	**0**	**0**	**0**	**0**	**5,190,028**
001419 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 107001 / Fine & Forfeiture Fund-Wireless Sur								
	Carryforward from FY 07 to FY 08			850,000	0	850,000	**0**	0	0	0	850,000
2510	Emergency Management-Pub	2615	Constr. Emerg. Operations Center	850,000	0	850,000	0	0	0	0	850,000
Expense Total				**850,000**	**0**	**850,000**	**0**	**0**	**0**	**0**	**850,000**
107001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Public Safety Revenue				**6,040,028**	**0**	**6,040,028**	**0**	**0**	**0**	**0**	**6,040,028**
Public Safety Expenses				**6,040,028**	**0**	**6,040,028**	**0**	**0**	**0**	**0**	**6,040,028**
Public Safety Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001 / General Fund								
	Carryforward from FY 07 to FY 08			300,000	0	300,000	**0**	0	0	0	300,000
4115	Engineering	400	Transportation	0	0	0	0	0	0	0	0
4115	Engineering	42511	Paradise Park Drainage Improvements	300,000	0	300,000	0	0	0	0	300,000
Expense Total				**300,000**	**0**	**300,000**	**0**	**0**	**0**	**0**	**300,000**
001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 101 / Transportation Trust Fund								
	Carryforward from FY 07 to FY 08			498,134	0	498,134	**0**	0	0	0	498,134
4115	Engineering	4123	Kings Hwy@Orange Ave Intersect Imp	295,608	0	295,608	0	0	0	0	295,608
4115	Engineering	4410	I-95@W Midway Rd Interchnge(E Side)	202,526	0	202,526	0	0	0	0	202,526
Expense Total				**498,134**	**0**	**498,134**	**0**	**0**	**0**	**0**	**498,134**
101 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 101001 / Transportation Trust Interlocals								
	Carryforward from FY 07 to FY 08			149,713	0	149,713	**0**	0	0	0	149,713
	Motor Fuel Tax Rebate			0	0	0	0	0	0	0	0
Revenue Total				**149,713**	**0**	**149,713**	**0**	**0**	**0**	**0**	**149,713**
4115	Engineering	36203	South County Beach Restoration	394	0	394	0	0	0	0	394
4115	Engineering	36208	FDOT/State Rd A1A Proj - Utilities	109	0	109	0	0	0	0	109
4115	Engineering	38008	South 26th St MSBU (Sewer)	54,352	0	54,352	0	0	0	0	54,352
4115	Engineering	38016	Atlantic Beach Blvd MSBU-Sewer	20,602	0	20,602	0	0	0	0	20,602
4115	Engineering	3817	Lakewood Park 2 MSBU - SLC Water	1,896	0	1,896	0	0	0	0	1,896
4115	Engineering	3818	Lakewood Park 3 MSBU	396	0	396	0	0	0	0	396
4115	Engineering	3819	Kings Indrio MSBU	600	0	600	0	0	0	0	600
4115	Engineering	4108	S. 25th St.- Phase I	44,764	0	44,764	0	0	0	0	44,764
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	26,600	0	26,600	0	0	0	0	26,600
Expense Total				**149,713**	**0**	**149,713**	**0**	**0**	**0**	**0**	**149,713**
101001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 101002 / Transportation Trust/80% Constitut								
	Carryforward from FY 07 to FY 08			166,158	0	166,158	**0**	0	0	0	166,158
	Constitutional Gas Tax-20%			0	0	0	100,000	100,000	100,000	100,000	400,000
Revenue Total				**166,158**	**0**	**166,158**	**100,000**	**100,000**	**100,000**	**100,000**	**566,158**
4110	Rd & Bridge Maint.	1629	Imp to Road & Bridge Office	138,550	0	138,550	0	0	0	0	138,550
4112	Road Reconstruction	39001	Entrada Ave Landscaping	3,375	0	3,375	0	0	0	0	3,375
4112	Road Reconstruction	410045	Glades Cut-off/Midway Rd Inter.	0	0	0	0	0	0	0	0
4112	Road Reconstruction	43105	Avenue J Pedestrian Bridge	43	0	43	0	0	0	0	43
4112	Road Reconstruction	43106	St. James Drive Sidewalk	0	0	0	0	0	0	0	0
4112	Road Reconstruction	4702	Angle Road Sidewalk	24,190	0	24,190	0	0	0	0	24,190
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	0	0	0	100,000	100,000	100,000	100,000	400,000
41124	Drainage Improvements	3112	Platts Creek Mitigation	0	0	0	0	0	0	0	0
Expense Total				**166,158**	**0**	**166,158**	**100,000**	**100,000**	**100,000**	**100,000**	**566,158**
101002 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 101003 / Transportation Trust/Local Option								
	Carryforward from FY 07 to FY 08			372,815	0	372,815	**0**	0	0	0	372,815
	1st Local Option Fuel Tax -6 C			0	0	0	250,000	250,000	250,000	250,000	1,000,000
Revenue Total				**372,815**	**0**	**372,815**	**250,000**	**250,000**	**250,000**	**250,000**	**1,372,815**
4113	Road Reconstruction	39001	Entrada Ave Landscaping	21,288	0	21,288	0	0	0	0	21,288
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	7,686	0	7,686	0	0	0	0	7,686
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	42,091	0	42,091	0	0	0	0	42,091
4113	Road Reconstruction	4166	Citrus Avenue Widening	0	0	0	0	0	0	0	0
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	5,742	0	5,742	0	0	0	0	5,742
41131	Culvert Replacements	425047	Lakewood Park Culvert Replacement	99,201	0	99,201	0	0	0	0	99,201
41131	Culvert Replacements	43019	Oleander Ave.@ Merritt Ditch	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43022	Orange Ave. & C55(Shinn Rd.)	0	0	0	0	0	0	0	0
41131	Culvert Replacements	43039	Seminole Canal@WinterGrdn Pkwy Culv	67,844	0	67,844	0	0	0	0	67,844
41133	Bridge Repl./Repair	400	Transportation	0	0	0	200,000	200,000	200,000	200,000	800,000
41133	Bridge Repl./Repair	4325	Juanita Ave. over Taylor Creek	3,890	0	3,890	0	0	0	0	3,890
41133	Bridge Repl./Repair	4905	Selvitz Rd Bridge over 10 mi Creek	0	0	0	0	0	0	0	0
41134	Drainage Improvements	3708	White City/Citrus Av Drainage Study	51,074	0	51,074	0	0	0	0	51,074
41134	Drainage Improvements	425056	Indian River Estates Drainage Plan	32,230	0	32,230	0	0	0	0	32,230
41134	Drainage Improvements	4263	San Luca Stormwater Master Plan	0	0	0	0	0	0	0	0
41137	Traffic Signals	44001	Kings Hwy/Indrio Rd. Signal-Modify	1,987	0	1,987	0	0	0	0	1,987
41137	Traffic Signals	440015	Midway & Selvitz Signals	1,521	0	1,521	0	0	0	0	1,521
41137	Traffic Signals	44013	Traffic Signals TBD	0	0	0	50,000	50,000	50,000	50,000	200,000
41137	Traffic Signals	4910	Roadway Marking	38,261	0	38,261	0	0	0	0	38,261
Expense Total				**372,815**	**0**	**372,815**	**250,000**	**250,000**	**250,000**	**250,000**	**1,372,815**
101003 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	*Category*	*Proj #*	*Project Description*	*Est. Carry Forward*	*FY 09 New*	*Carry Fwd + New*	*FY 10 Plan*	*FY 11 Plan*	*FY 12 Plan*	*FY 13 Plan*	*Five Year Total*
			Fund: 101004 / Transportation Trust/County Fuel Tx								
	Carryforward from FY 07 to FY 08			7,260	0	7,260	**0**	0	0	0	7,260
4109	Rd & Bridge Traffic	4916	Road & Bridge Sign Shop Remod	7,260	0	7,260	0	0	0	0	7,260
Expense Total				**7,260**	**0**	**7,260**	**0**	**0**	**0**	**0**	**7,260**
101004 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 101006 / Transportation Trust/Impact Fees								
	Carryforward from FY 07 to FY 08			25,438,245	0	25,438,245	**0**	0	0	0	25,438,245
	Fund Balance Forward			0	0	0	7,730,460	5,518,710	8,654,273	-4,053,386	17,850,057
	Impact Fees-Zone #1			0	169,995	169,995	178,495	187,418	196,790	206,630	939,328
	Impact Fees-Zone #2			0	142,869	142,869	150,012	157,513	165,388	173,658	789,440
	Impact Fees-Zone #3			0	77,478	77,478	81,352	85,420	89,691	94,175	428,116
	Impact Fees-Zone #4			0	986,501	986,501	1,035,826	1,087,618	1,141,999	1,199,099	5,451,043
	Impact Fees-Zone #5			0	27,551	27,551	28,928	30,375	31,894	33,488	152,236
	Impact Fees-Zone #6			0	6,555	6,555	6,883	7,227	7,588	7,968	36,221
	Impact Fees-Zone #7			0	32,580	32,580	34,209	35,920	37,716	39,601	180,026
	Road Impact Fees-PSL			0	1,400,519	1,400,519	1,470,545	1,544,072	1,621,276	1,702,339	7,738,751
Revenue Total				**25,438,245**	**2,844,048**	**28,282,293**	**10,716,710**	**8,654,273**	**11,946,615**	**-596,428**	**59,003,463**
4112	Road Reconstruction	4906	Unincorporated Bike Paths/Sidewalks	550,267	0	550,267	0	0	0	0	550,267
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	79,153	0	79,153	0	0	0	0	79,153
4116	Rd Wide/Bike/Lndscpng	1905	Projects To Be Determined CIP	0	2,844,048	2,844,048	5,518,710	8,654,273	0	0	17,017,031
4116	Rd Wide/Bike/Lndscpng	41002	Jenkins Rd / Walmart Infrastructure	115,604	0	115,604	0	0	0	0	115,604
4116	Rd Wide/Bike/Lndscpng	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,318,250	0	1,318,250	0	0	0	0	1,318,250
4116	Rd Wide/Bike/Lndscpng	41011	Walton Road (Village Grn - Lennard)	2,522,896	0	2,522,896	1,408,000	0	0	0	3,930,896
4116	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	224,082	0	224,082	0	0	0	0	224,082
4116	Rd Wide/Bike/Lndscpng	4108	S. 25th St.- Phase I	3,706,820	0	3,706,820	0	0	0	0	3,706,820
4116	Rd Wide/Bike/Lndscpng	4109	S. 25th St.- Phase II	304,130	0	304,130	0	0	0	0	304,130
4116	Rd Wide/Bike/Lndscpng	4114	Edwards & Selvitz Intersection	0	0	0	0	0	0	0	0
4116	Rd Wide/Bike/Lndscpng	4118	Midway Rd-W of Trnpk Brg E-25th St	5,863,421	0	5,863,421	0	0	0	0	5,863,421
4116	Rd Wide/Bike/Lndscpng	4122	Midway Rd/S.25th to Turnpike	700,000	0	700,000	0	0	0	0	700,000
4116	Rd Wide/Bike/Lndscpng	4123	Kings Hwy@Orange Ave Intersect Imp	167,252	0	167,252	0	0	2,500,000	0	2,667,252
4116	Rd Wide/Bike/Lndscpng	4164	Glades Rd & Selvitz	850,000	0	850,000	0	0	0	0	850,000
4116	Rd Wide/Bike/Lndscpng	4165	Midway Rd. & Weatherbee Rd	0	0	0	150,000	0	2,000,000	0	2,150,000
4116	Rd Wide/Bike/Lndscpng	4169	Lennard Rd. R/W Acquisition	3,895,669	0	3,895,669	2,140,000	0	0	0	6,035,669

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
4116	Rd Wide/Bike/Lndscpng	4172	Lennard Road Phase 2	2,000,000	0	2,000,000	0	0	0	0	2,000,000
4116	Rd Wide/Bike/Lndscpng	4174	Kings Hwy Widening (Angle to Okeechobee)	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4116	Rd Wide/Bike/Lndscpng	4175	Kings Hwy Widening (Indrio to Angle)	2,150	0	2,150	0	0	0	0	2,150
4116	Rd Wide/Bike/Lndscpng	4176	Kings Hwy and Angle Road Study	250,000	0	250,000	0	0	6,500,000	0	6,750,000
4116	Rd Wide/Bike/Lndscpng	43105	Avenue J Pedestrian Bridge	17,002	0	17,002	0	0	0	0	17,002
4116	Rd Wide/Bike/Lndscpng	44001	Kings Hwy/Indrio Rd. Signal-Modify	328,500	0	328,500	0	0	3,500,000	0	3,828,500
4116	Rd Wide/Bike/Lndscpng	440015	Midway & Selvitz Signals	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	440016	Kings Hwy & St. Lucie Blvd.	0	0	0	1,500,000	0	1,500,000	0	3,000,000
4116	Rd Wide/Bike/Lndscpng	44011	Angle Rd/Ave Q Intersection	275,000	0	275,000	0	0	0	0	275,000
4116	Rd Wide/Bike/Lndscpng	4700	Juanita Avenue Sidewalk/Bike Paths	100,000	0	100,000	0	0	0	0	100,000
4116	Rd Wide/Bike/Lndscpng	4702	Angle Road Sidewalk	35,643	0	35,643	0	0	0	0	35,643
4116	Rd Wide/Bike/Lndscpng	4906	Unincorporated Bike Paths/Sidewalks	422,217	0	422,217	0	0	0	0	422,217
4116	Rd Wide/Bike/Lndscpng	4908	North Hutchinson Isle Bike Paths	110,189	0	110,189	0	0	0	0	110,189
4116	Rd Wide/Bike/Lndscpng	76550	New Fairgrounds Capital Imp II	0	0	0	0	0	0	0	0
41167	Traffic Signals	440017	Indrio Rd. & US1	0	0	0	0	0	0	0	0
Expense Total				**25,438,245**	**2,844,048**	**28,282,293**	**10,716,710**	**8,654,273**	**16,000,000**	**0**	**63,653,276**
101006 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**-4,053,385**	**-596,428**	

Fund: 101104 / FHWA/FDOT Hurricane Floyd reimburse

	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
1995	Gen. Gov.-Disaster	19005	Hurricane Floyd	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
101104 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 101109 / FHWA/FDOT County Rds-H. Jeanne								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
4115	Engineering	1902	Hurricane Jeanne	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
101109 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 101218 / FDOT Midway Road PD & E Study								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
4114	Rd Wide/Bike/Lndscpng	4104	Midway (US1-25th)	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
101218 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 102001 / Drainage Maintenance MSTU								
	Carryforward from FY 07 to FY 08			4,906,029	0	4,906,029	**0**	0	0	0	4,906,029
	Taxes			0	0	0	650,000	1,050,000	1,250,000	0	2,950,000
Revenue Total				**4,906,029**	**0**	**4,906,029**	**650,000**	**1,050,000**	**1,250,000**	**0**	**7,856,029**
3725	Stormwtr Mngmnt	3112	Platts Creek Mitigation	390,051	0	390,051	0	0	0	0	390,051
3725	Stormwtr Mngmnt	3631	10-Mile Creek	77,056	0	77,056	250,000	250,000	250,000	0	827,056
3725	Stormwtr Mngmnt	4173	Indrio Road Widening	2,500	0	2,500	0	0	0	0	2,500
3725	Stormwtr Mngmnt	42502	Purchase Rights-of-Way - Drainage	54,468	0	54,468	0	0	0	0	54,468
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	254,069	0	254,069	0	0	0	0	254,069
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,901,258	0	1,901,258	200,000	200,000	200,000	0	2,501,258
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	81,707	0	81,707	0	0	0	0	81,707
3725	Stormwtr Mngmnt	42508	River Park Water Quality Improvement	2,223	0	2,223	0	0	0	0	2,223
3725	Stormwtr Mngmnt	42510	Farmer's Market Drainage Improvmts	43,730	0	43,730	0	0	0	0	43,730
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	878,143	0	878,143	0	0	0	0	878,143
3725	Stormwtr Mngmnt	42512	NPDES Phase II Project	85,336	0	85,336	200,000	200,000	200,000	0	685,336
3725	Stormwtr Mngmnt	4257	Orange Avenue Canal	354,653	0	354,653	0	0	0	0	354,653
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	116,907	0	116,907	0	0	0	0	116,907
3725	Stormwtr Mngmnt	4265	Sunland Gardens Drainage	150,000	0	150,000	0	0	0	0	150,000
3725	Stormwtr Mngmnt	430106	Sneed Rd. & NSLRWCD C-65	0	0	0	0	0	0	0	0
3725	Stormwtr Mngmnt	43034	Orange Ave@NSLWCD C-54 Culv Replace	350,000	0	350,000	0	0	0	0	350,000
3725	Stormwtr Mngmnt	4322	Carlton Rd. Over C-24	150,000	0	150,000	0	400,000	600,000	0	1,150,000
3725	Stormwtr Mngmnt	4918	Canal 103 (I-95 to River)	13,928	0	13,928	0	0	0	0	13,928
Expense Total				**4,906,029**	**0**	**4,906,029**	**650,000**	**1,050,000**	**1,250,000**	**0**	**7,856,029**
102001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 102109 / Indian River Estates Stormwater Imp								
	Carryforward from FY 07 to FY 08			1,948,044	0	1,948,044	**0**	0	0	0	1,948,044
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,948,044	0	1,948,044	0	0	0	0	1,948,044
Expense Total				**1,948,044**	**0**	**1,948,044**	**0**	**0**	**0**	**0**	**1,948,044**
102109 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102803 / Paradise Park, S L C Stormwtr Imp.								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
102803 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102804 / SFWMD Harmony Heights Stm Phase I								
	Carryforward from FY 07 to FY 08			256,130	0	256,130	**0**	0	0	0	256,130
3725	Stormwtr Mngmnt	42507	Harmony Heights Drainage Impvmts	256,130	0	256,130	0	0	0	0	256,130
Expense Total				**256,130**	**0**	**256,130**	**0**	**0**	**0**	**0**	**256,130**
102804 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102807 / SFWMD Lakewood Park Stormwater Impr								
	Carryforward from FY 07 to FY 08			500,000	0	500,000	**0**	0	0	0	500,000
3725	Stormwtr Mngmnt	425047	Lakewood Park Culvert Replacement	500,000	0	500,000	0	0	0	0	500,000
Expense Total				**500,000**	**0**	**500,000**	**0**	**0**	**0**	**0**	**500,000**
102807 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 102808 / SFWMD-Wht City Canal Stormwater Imp								
	Carryforward from FY 07 to FY 08			400,000	0	400,000	0	0	0	0	400,000
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	400,000	0	400,000	0	0	0	0	400,000
Expense Total				**400,000**	**0**	**400,000**	**0**	**0**	**0**	**0**	**400,000**
102808 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102809 / Paradise Park Phase 2 SFWMD								
	Carryforward from FY 07 to FY 08			1,000,000	0	1,000,000	0	0	0	0	1,000,000
3725	Stormwtr Mngmnt	42511	Paradise Park Drainage Improvements	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Expense Total				**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
102809 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102810 / White City Drainage Imp-Citrus & Sa								
	Carryforward from FY 07 to FY 08			109,000	0	109,000	0	0	0	0	109,000
3725	Stormwtr Mngmnt	4258	White City Canals D, F and G	109,000	0	109,000	0	0	0	0	109,000
Expense Total				**109,000**	**0**	**109,000**	**0**	**0**	**0**	**0**	**109,000**
102810 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 102811 / I. R. Estates Stormwater Ph 2 SFWMD								
	Carryforward from FY 07 to FY 08			1,000,000	0	1,000,000	0	0	0	0	1,000,000
3725	Stormwtr Mngmnt	425056	Indian River Estates Drainage Plan	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Expense Total				**1,000,000**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**1,000,000**
102811 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 184 / Erosion Control Operating Fund								
	Carryforward from FY 07 to FY 08			114,015	0	114,015	**0**	0	0	0	114,015
	Taxes-Zone E			0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Revenue Total				**114,015**	**50,000**	**164,015**	**50,000**	**50,000**	**50,000**	**50,000**	**364,015**
3710	Erosion Cntrl-Conserv	3630	1.3 Miles Beach Nourishment	18,430	0	18,430	0	0	0	0	18,430
3710	Erosion Cntrl-Conserv	3709	Spur Jetty/Shoreline Stabilization	0	0	0	0	0	0	0	0
3710	Erosion Cntrl-Conserv	3712	Inlet Hydraulics Study	7,095	0	7,095	0	0	0	0	7,095
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	88,490	50,000	138,490	50,000	50,000	50,000	50,000	338,490
Expense Total				**114,015**	**50,000**	**164,015**	**50,000**	**50,000**	**50,000**	**50,000**	**364,015**
184 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 184102 / US Dept of Interior Fish & Wildlife								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
184102 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 184103 / Artificial Reef Construction Phase2								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
3710	Erosion Cntrl-Conserv	39003	Artificial Reef Program	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
184103 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 310004 / Alt Dev Fees-HIRD								
	Carryforward from FY 07 to FY 08			1,335,500	0	1,335,500	**0**	0	0	0	1,335,500
4115	Engineering	1905	Projects To Be Determined CIP	1,335,500	0	1,335,500	0	0	0	0	1,335,500
Expense Total				**1,335,500**	**0**	**1,335,500**	**0**	**0**	**0**	**0**	**1,335,500**
310004 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 315 / County Building Fund								
	Carryforward from FY 07 to FY 08			487,423	0	487,423	**0**	0	0	0	487,423
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	61,637	0	61,637	0	0	0	0	61,637
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	425,786	0	425,786	0	0	0	0	425,786
Expense Total				**487,423**	**0**	**487,423**	**0**	**0**	**0**	**0**	**487,423**
315 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			914,824	0	914,824	**0**	0	0	0	914,824
4115	Engineering	3808	Lakewood Park Drainage Project	750,000	0	750,000	0	0	0	0	750,000
4115	Engineering	41002	Jenkins Rd / Walmart Infrastructure	4,671	0	4,671	0	0	0	0	4,671
4115	Engineering	410045	Glades Cut-off/Midway Rd Inter.	160,153	0	160,153	0	0	0	0	160,153
Expense Total				**914,824**	**0**	**914,824**	**0**	**0**	**0**	**0**	**914,824**
316 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 316001 / Transportation Capital								
	Carryforward from FY 07 to FY 08			1,835,965	0	1,835,965	**0**	0	0	0	1,835,965
	2nd Local Option Fuel Tax-5 C			0	0	0	50,000	50,000	50,000	50,000	200,000
Revenue Total				**1,835,965**	**0**	**1,835,965**	**50,000**	**50,000**	**50,000**	**50,000**	**2,035,965**
4112	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	0	0	0	0	0	0	0	0
4113	Road Reconstruction	4120	Dyer & Tilton Road	52,000	0	52,000	0	0	0	0	52,000
4113	Road Reconstruction	4169	Lennard Rd. R/W Acquisition	0	0	0	0	0	0	0	0
41131	Culvert Replacements	1902	Hurricane Jeanne	72,324	0	72,324	0	0	0	0	72,324
41131	Culvert Replacements	42512	NPDES Phase II Project	11,500	0	11,500	0	0	0	0	11,500
41131	Culvert Replacements	43033	Emergency Culvert Replacements	223,627	0	223,627	0	0	0	0	223,627
41131	Culvert Replacements	43035	Midway Rd Cross Drain	100,000	0	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43036	S 3rd St@Smallwood Ave Culv Replace	100,000	0	100,000	0	0	0	0	100,000
41131	Culvert Replacements	43037	C-23 Outfall@Carlton Ranch Culv Repl	150,000	0	150,000	0	0	0	0	150,000
41131	Culvert Replacements	4323	Glades Cutoff Road Over C-24	150,000	0	150,000	0	0	0	0	150,000
41131	Culvert Replacements	4408	Kings Highway & Winter Garden	0	0	0	0	0	0	0	0
41133	Bridge Repl./Repair	43102	Shinn Rd. & Ten-Mile Creek-Bridge	28,800	0	28,800	0	0	0	0	28,800
41133	Bridge Repl./Repair	43103	Old Dixie over Taylor Creek Bridge	50,000	0	50,000	0	0	0	0	50,000
41133	Bridge Repl./Repair	4317	McCarty Rd over Ten Mile Creek	111,945	0	111,945	0	0	0	0	111,945
41134	Drainage Improvements	3112	Platts Creek Mitigation	327,769	0	327,769	0	0	0	0	327,769
41134	Drainage Improvements	425056	Indian River Estates Drainage Plan	63,000	0	63,000	0	0	0	0	63,000
41135	Guardrail Improvements	49007	Guardrail Improvements	100,000	0	100,000	50,000	50,000	50,000	50,000	300,000
41137	Traffic Signals	440018	Savanna Club@US1 Traffic Signal	35,000	0	35,000	0	0	0	0	35,000
41137	Traffic Signals	440019	Spanish Lakes@US1 Traffic Signal	35,000	0	35,000	0	0	0	0	35,000
41137	Traffic Signals	440020	Naranja@Prima Vsta Blv Traffic Signal	30,000	0	30,000	0	0	0	0	30,000
41137	Traffic Signals	440021	Harbor Brnch@Old Dixie Traffic Signal	20,000	0	20,000	0	0	0	0	20,000
41137	Traffic Signals	44013	Traffic Signals TBD	100,000	0	100,000	0	0	0	0	100,000
41137	Traffic Signals	4910	Roadway Marking	75,000	0	75,000	0	0	0	0	75,000

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
Expense Total				**1,835,965**	**0**	**1,835,965**	**50,000**	**50,000**	**50,000**	**50,000**	**2,035,965**
316001 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 318 / County Capital - Transportation								
	Carryforward from FY 07 to FY 08			26,682,419	0	26,682,419	0	0	0	0	26,682,419
4113	Road Reconstruction	3112	Platts Creek Mitigation	100,000	0	100,000	0	0	0	0	100,000
4113	Road Reconstruction	41003	Jenkins Rd (End Wal-Mart to Edwards)	1,600,000	0	1,600,000	0	0	0	0	1,600,000
4113	Road Reconstruction	4101	Phase I Prima Vista (US1-RioMar)	789,013	0	789,013	0	0	0	0	789,013
4113	Road Reconstruction	4119	River Branch-E of S 25-S of Midway	386,915	0	386,915	0	0	0	0	386,915
4113	Road Reconstruction	4122	Midway Rd/S.25th to Turnpike	7,850,000	0	7,850,000	0	0	0	0	7,850,000
4113	Road Reconstruction	4123	Kings Hwy@Orange Ave Intersect Imp	2,500,000	0	2,500,000	0	0	0	0	2,500,000
4113	Road Reconstruction	4166	Citrus Avenue Widening	50,000	0	50,000	0	0	0	0	50,000
4113	Road Reconstruction	4169	Lennard Rd. R/W Acquisition	411,292	0	411,292	0	0	0	0	411,292
4113	Road Reconstruction	4176	Kings Hwy and Angle Road Study	4,236,478	0	4,236,478	0	0	0	0	4,236,478
4113	Road Reconstruction	4178	Kings Hwy (SR 70 to US#1)	725,000	0	725,000	0	0	0	0	725,000
4113	Road Reconstruction	4263	San Luca Stormwater Master Plan	150,000	0	150,000	0	0	0	0	150,000
4113	Road Reconstruction	43019	Oleander Ave.@ Merritt Ditch	211,538	0	211,538	0	0	0	0	211,538
4113	Road Reconstruction	43022	Orange Ave. & C55(Shinn Rd.)	68,383	0	68,383	0	0	0	0	68,383
4113	Road Reconstruction	43106	St. James Drive Sidewalk	55,000	0	55,000	0	0	0	0	55,000
4113	Road Reconstruction	44001	Kings Hwy/Indrio Rd. Signal-Modify	3,500,000	0	3,500,000	0	0	0	0	3,500,000
4113	Road Reconstruction	470	Sidewalks & Bikepaths	1,100,000	0	1,100,000	0	0	0	0	1,100,000
4113	Road Reconstruction	4700	Juanita Avenue Sidewalk/Bike Paths	1,400,000	0	1,400,000	0	0	0	0	1,400,000
4113	Road Reconstruction	4702	Angle Road Sidewalk	1,500,000	0	1,500,000	0	0	0	0	1,500,000
4113	Road Reconstruction	4905	Selvitz Rd Bridge over 10 mi Creek	48,800	0	48,800	0	0	0	0	48,800
Expense Total				**26,682,419**	**0**	**26,682,419**	**0**	**0**	**0**	**0**	**26,682,419**
318 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 318101 / Ave J Pedestrian Bridge								
	Carryforward from FY 07 to FY 08			198,284	0	198,284	**0**	0	0	0	198,284
4113	Road Reconstruction	43105	Avenue J Pedestrian Bridge	198,284	0	198,284	0	0	0	0	198,284
Expense Total				**198,284**	**0**	**198,284**	**0**	**0**	**0**	**0**	**198,284**
318101 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 370 / MSBU Inhouse Financing Projects								
	Carryforward from FY 07 to FY 08			434,239	0	434,239	**0**	0	0	0	434,239
4115	Engineering	1905	Projects To Be Determined CIP	127,339	0	127,339	0	0	0	0	127,339
4115	Engineering	3816	West 2nd St MSBU-FPUA Water	56,900	0	56,900	0	0	0	0	56,900
4115	Engineering	41510	Garrison Lane MSBU-Paving/Drainage	250,000	0	250,000	0	0	0	0	250,000
Expense Total				**434,239**	**0**	**434,239**	**0**	**0**	**0**	**0**	**434,239**
370 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 39007 / Indian River Estates MSBU								
	Carryforward from FY 07 to FY 08			3,801,027	0	3,801,027	**0**	0	0	0	3,801,027
4115	Engineering	3804	Indian River Estates MSBU	3,801,027	0	3,801,027	0	0	0	0	3,801,027
Expense Total				**3,801,027**	**0**	**3,801,027**	**0**	**0**	**0**	**0**	**3,801,027**
39007 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 396 / Lennard Road 1 - Roadway Capital								
	Carryforward from FY 07 to FY 08			115,169	0	115,169	**0**	0	0	0	115,169
4115	Engineering	4502	N. Lennard Road MSBU	115,169	0	115,169	0	0	0	0	115,169
Expense Total				**115,169**	**0**	**115,169**	**0**	**0**	**0**	**0**	**115,169**
396 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Public Works

Organized by Department, Fund, Org, Program

Org #	*Category*	*Proj #*	*Project Description*	*Est. Carry Forward*	*FY 09 New*	*Carry Fwd + New*	*FY 10 Plan*	*FY 11 Plan*	*FY 12 Plan*	*FY 13 Plan*	*Five Year Total*
Public Works Revenue				72,970,393	2,894,048	75,864,441	11,816,710	10,154,273	13,646,615	-146,428	111,335,611
Public Works Expenses				72,970,393	2,894,048	75,864,441	11,816,710	10,154,273	17,700,000	450,000	115,985,424
Public Works Surplus/(Shortfall)				0	0	0	0	0	-4,053,385	-596,428	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Soil & Water

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 001814 / Floridian Aquifer Well Monitoring N								
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
3720	Soil & Wtr Conservation	300	Physical Environment	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
001814 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Soil & Water Revenue				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Soil & Water Expenses				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Soil & Water Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Statutorily Mandated & Non-County Agencies

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 107006 / F&F Fund-Court Related Technology								
	Carryforward from FY 07 to FY 08			180,000	0	180,000	0	0	0	0	180,000
601	Court Administration	6000	Court Related	180,000	0	180,000	0	0	0	0	180,000
Expense Total				**180,000**	**0**	**180,000**	**0**	**0**	**0**	**0**	**180,000**
107006 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 183 / Ct Administrator-19th Judicial Cir								
	Carryforward from FY 07 to FY 08			28,491	0	28,491	0	0	0	0	28,491
601	Court Administration	6000	Court Related	28,491	0	28,491	0	0	0	0	28,491
Expense Total				**28,491**	**0**	**28,491**	**0**	**0**	**0**	**0**	**28,491**
183 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 183006 / Guardian Ad Litem Fund								
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
685	Guardian ad Litem-Cir Ct Juv	6000	Court Related	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
183006 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Statutorily Mandated & Non-County Agencies Revenue				**208,491**	**0**	**208,491**	**0**	**0**	**0**	**0**	**208,491**
Statutorily Mandated & Non-County Agencies Expenses				**208,491**	**0**	**208,491**	**0**	**0**	**0**	**0**	**208,491**
Statutorily Mandated & Non-County Agencies Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Water & Sewer District

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 316 / County Capital								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
3600	Water/Sewer Services	36214	WALMART-Water/Waste Utilities	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
316 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 458 / S. Hutchinson Utilities Fund								
	Carryforward from FY 07 to FY 08			173,000	0	173,000	**0**	0	0	0	173,000
	Transfers In			0	0	0	280,000	280,000	280,000	0	840,000
Revenue Total				**173,000**	**0**	**173,000**	**280,000**	**280,000**	**280,000**	**0**	**1,013,000**
3510	Sewer Services-Plant Operatio	300	Physical Environment	173,000	0	173,000	280,000	280,000	280,000	0	1,013,000
Expense Total				**173,000**	**0**	**173,000**	**280,000**	**280,000**	**280,000**	**0**	**1,013,000**
458 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
			Fund: 471 / No County Utility District-Operatin								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
3600	Water/Sewer Services	300	Physical Environment	0	0	0	0	0	0	0	0
Expense Total				**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
471 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Water & Sewer District

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 478 / No Cty Util Dist-Renewal & Replace								
	Carryforward from FY 07 to FY 08			0	0	0	**0**	0	0	0	0
	Transfer from No County Utility			0	90,000	90,000	0	0	0	0	90,000
Revenue Total				**0**	**90,000**	**90,000**	**0**	**0**	**0**	**0**	**90,000**
3600	Water/Sewer Services	300	Physical Environment	0	60,000	60,000	0	0	0	0	60,000
3602	North Hutch Water/Sewer Servi	3623	NPWWTP Clarifier	0	30,000	30,000	0	0	0	0	30,000
Expense Total				**0**	**90,000**	**90,000**	**0**	**0**	**0**	**0**	**90,000**
478 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

Capital Improvement Plan - Department Summary

Water & Sewer District

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
			Fund: 479 / No Cty Util Dist-Capital Facilities								
	Carryforward from FY 07 to FY 08			2,690,639	0	2,690,639	**0**	0	0	0	2,690,639
	Fund Balance Forward			0	119,185	119,185	1,912,304	841,852	2,153,591	667,565	5,694,497
	Interest on Investments			0	107,400	107,400	109,548	111,739	113,974	116,253	558,914
	South Fl Water Management			0	0	0	598,000	1,440,000	4,042,000	0	6,080,000
	Contributions from Private Sour			0	538,415	538,415	200,000	1,050,000	2,800,000	5,500,000	10,088,415
	Proceeds From Loans			0	500,000	500,000	4,402,000	33,760,000	24,258,000	0	62,920,000
	Sewer-Connection Fees			0	262,500	262,500	600,000	750,000	600,000	750,000	2,962,500
	Water-Connection Fees			0	262,500	262,500	600,000	750,000	600,000	750,000	2,962,500
Revenue Total				**2,690,639**	**1,790,000**	**4,480,639**	**8,421,852**	**38,703,591**	**34,567,565**	**7,783,818**	**93,957,465**
3600	Water/Sewer Services	1905	Projects To Be Determined CIP	1,342,224	0	1,342,224	841,852	2,153,591	667,565	2,008,818	7,014,050
3600	Water/Sewer Services	300	Physical Environment	0	300,000	300,000	300,000	250,000	150,000	200,000	1,200,000
3600	Water/Sewer Services	35103	Rock Road Water Main	0	320,000	320,000	0	0	0	0	320,000
3600	Water/Sewer Services	35104	US Hwy 1 Water Main	0	0	0	0	750,000	0	0	750,000
3600	Water/Sewer Services	35105	Indrio Rd Water Main Phase II	0	0	0	0	0	1,000,000	2,000,000	3,000,000
3600	Water/Sewer Services	35106	Rangeline Rd Water Main Interconnect	0	0	0	0	0	2,500,000	0	2,500,000
3600	Water/Sewer Services	35201	Waterstone Dev - Utilities	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	35202	Creekside Dev - Utilities	6,431	0	6,431	0	0	0	0	6,431
3600	Water/Sewer Services	35203	Coconut Cove Dev - Utilities	41,007	0	41,007	0	0	0	0	41,007
3600	Water/Sewer Services	35204	Lakeside Village Subdiv-Utilities	3,000	0	3,000	0	0	0	0	3,000
3600	Water/Sewer Services	35205	Indrio Crossings-Utilities	3,500	0	3,500	0	0	0	0	3,500
3600	Water/Sewer Services	35210	N Cty Svc Area Deep Injection Well	0	0	0	0	3,500,000	3,500,000	0	7,000,000
3600	Water/Sewer Services	35211	N Cty Svc Fl Aquifer Wells	0	0	0	1,000,000	400,000	300,000	0	1,700,000
3600	Water/Sewer Services	3615	N Cty Waste Water Plant	0	0	0	250,000	15,000,000	12,750,000	0	28,000,000
3600	Water/Sewer Services	3616	N Cty Water Tr Plant	0	0	0	250,000	13,000,000	11,750,000	0	25,000,000
3600	Water/Sewer Services	36207	Oakland Lake Estates Lift Station	4,477	0	4,477	0	0	0	0	4,477
3600	Water/Sewer Services	3634	1 Million gal tank @ Fairgrounds	0	0	0	0	0	500,000	1,300,000	1,800,000
3600	Water/Sewer Services	3640	Brine Line at Holiday Pines	0	0	0	75,000	75,000	75,000	0	225,000

St. Lucie County Board of County Commissioners

Capital Improvement Plan - Department Summary

Water & Sewer District

Organized by Department, Fund, Org, Program

Org #	Category	Proj #	Project Description	Est. Carry Forward	FY 09 New	Carry Fwd + New	FY 10 Plan	FY 11 Plan	FY 12 Plan	FY 13 Plan	Five Year Total
3600	Water/Sewer Services	3641	Water Interconnect - Kings Hwy/Picos Rd	0	0	0	50,000	0	0	0	50,000
3600	Water/Sewer Services	3642	US1 Force Main Extension	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	3643	United Methodist Church Wtr/Wst Wtr	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	3646	Indrio Rd Force Main	0	0	0	0	0	1,000,000	2,000,000	3,000,000
3600	Water/Sewer Services	3647	NC WWTP Reuse Main Extention	0	200,000	200,000	200,000	200,000	300,000	200,000	1,100,000
3600	Water/Sewer Services	3913	Holiday Pines Dvlpmt Agreement	0	0	0	0	0	0	0	0
3600	Water/Sewer Services	3914	Holiday Pines Water Plant Expansion	0	500,000	500,000	500,000	0	0	0	1,000,000
3601	HEW Water/Sewer Services	300	Physical Environment	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	300	Physical Environment	150,000	0	150,000	120,000	0	0	0	270,000
3602	North Hutch Water/Sewer Servi	36002	Bryn Mawr High Service Pump Project	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	362027	Lift Station Improvements	150,000	0	150,000	75,000	75,000	75,000	75,000	450,000
3602	North Hutch Water/Sewer Servi	3636	NHI WWTP Expansion	90,000	410,000	500,000	3,500,000	3,300,000	0	0	7,300,000
3602	North Hutch Water/Sewer Servi	3637	North Hutchinson Island Pitt Meters	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3638	North Hutchinson Island 1MG Tank	900,000	0	900,000	900,000	0	0	0	1,800,000
3602	North Hutch Water/Sewer Servi	3639	North Hutchinson Island Force Main	0	0	0	300,000	0	0	0	300,000
3602	North Hutch Water/Sewer Servi	3644	Paradise Townhouse Dev/Utilities	0	0	0	0	0	0	0	0
3602	North Hutch Water/Sewer Servi	3924	Meridian - North Hutch Island	0	0	0	0	0	0	0	0
3603	Airport Water/Sewer Services	300	Physical Environment	0	0	0	60,000	0	0	0	60,000
3603	Airport Water/Sewer Services	362027	Lift Station Improvements	0	60,000	60,000	0	0	0	0	60,000
Expense Total				**2,690,639**	**1,790,000**	**4,480,639**	**8,421,852**	**38,703,591**	**34,567,565**	**7,783,818**	**93,957,465**
479 Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	
Water & Sewer District Revenue				**2,863,639**	**1,880,000**	**4,743,639**	**8,701,852**	**38,983,591**	**34,847,565**	**7,783,818**	**95,060,465**
Water & Sewer District Expenses				**2,863,639**	**1,880,000**	**4,743,639**	**8,701,852**	**38,983,591**	**34,847,565**	**7,783,818**	**95,060,465**
Water & Sewer District Surplus/(Shortfall)				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

CENTRAL SERVICES

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

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

38	Courthouse Annex-Replace Fire Panel	$30,000			X		
39	Courthouse Annex/Judges-Floorcovering Replcmnt	$75,000			X		
40	S.C. Annex-Replace A/H, Conden & Discon	$75,000			X		
41	Rock Road Jail-Master Plan, Phase I	$100,000			X		
42	Unanticipated Projects	$265,000			X		
43							
44	TOTAL FOR 2010-11	$1,000,000					
45							
46	**PROJECTS**	**$$$**	**2009**	**2010**	**2011**	**2012**	**2013**
47							
48	Admin Bldg-Parking Lot Lighting	$150,000				X	
49	S.C. Annex-Roof Replacement	$300,000				X	
50	Juvenile Court Bldg-Roof Replacement	$250,000				X	
51	Juvenile Court Bldg-Paint Exterior	$20,000				X	
52	Health Dept/Ave C-Replace Fire Panel	$30,000				X	
53	Courthouse Complex-Renovate Courtyard	$100,000				X	
54	Unanticipated Projects	$150,000				X	
55							
56	TOTAL FOR 2011-12	$1,000,000					
57							
58							
59	Community Services Bldg-Paint Exterior	$25,000					X
60	Community Services Bldg-Roof Replacmnt	$250,000					X
61	Lincoln Park Comm. Ctr-Roof Replacement	$60,000					X
62	Public Defender-Roof Replacement	$75,000					X
63	State Atty Bldg-Floorcovering Replacment	$150,000					X
64	S.C. Annex-Replace Emergency Generator	$100,000					X
65	Rock Road Jail-Metal Storage Building	$200,000					X
66	Unanticipated Projects	$140,000					X
67							
68	TOTAL FOR 2012-13	$1,000,000					
69							
70	REVISED 4/17/08						
71							
72							
73							
74							
75							
76							