

**BOARD OF
COUNTY
COMMISSIONERS**



**GROWTH
MANAGEMENT**

November 26, 2008

Mr. Ray Eubanks
Florida Department of Community Affairs
Bureau of Local Planning
2555 Shumard Oak Boulevard
Tallahassee, FL 32399-2100

Re: St. Lucie County Annual Capital Improvements Element Update

Dear Mr. Eubanks:

St. Lucie County is submitting an amendment to its Comprehensive Plan: Capital Improvements Element in accordance with Section 163.3177(6)(b)(1), F.S. and Rule 9J-11, F.A.C. The amendment was adopted at a public hearing on November 25th by the St. Lucie County Board of County Commissioners through Ordinance 08-036 and serves as the annual update to the CIE capital improvements schedule representing FY 2008/09 – 2012/13.

The attached **Exhibit A - Annual CIE Update FY 2008/09 – 2012/13** contains the updated capital projects schedule for the required seven Comprehensive Plan Elements as shown on pages 13 – 25 and includes projects adopted within the 5-year capital improvements program for St. Lucie County, St. Lucie District Schools and the Florida Department of Transportation. The amendment was adopted through an expedited adoption procedure pursuant to Section 163.3177(3)(b)(2), F.S.

If you should have any questions, please feel free to contact me at (772) 462-6406.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael Brillhart".

Michael Brillhart, AICP
Capital Improvements Manager

cc: (complete package on disc)
Wendy Evans, Administrative Assistant II
Tracy D. Suber, Education Consultant
Jim Quinn, Environmental Manager

Department of Agriculture and Consumer Services
Department of Education
Department of Environmental Protection

CHRIS DZODOVSKY, District No. 1 • DOUG COWARD, District No. 2 • PAULA A. LEWIS, District No. 3
• CHARLES GRANDE, District No. 4 • CHRIS CRAFT, District No. 5

County Administrator - Douglas M. Anderson Website: www.co.st-lucie.fl.us
2300 Virginia Avenue - Fort Pierce, FL 34982-5652

GROWTH MANAGEMENT PHONE: (772) 462-2822 FAX: (772) 462-1581

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Mary Ann Poole, Director
Mary Helen Blakeslee, Chief Analyst
Gerry O'Reilly, Dir. of Production and Planning
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Planning Director
Planning Division
Nicki van Vonno, Growth Management Director
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Stan Boling, Planning Division Director

Department of State
Florida Fish and Wildlife Conservation Commission
Office of Tourism, Trade and Economic Development
Department of Transportation, District Four
Treasure Coast Regional Planning Council
South Florida Water management District
Town of St. Lucie Village
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Agenda Request

Item Number VII-A
Meeting Date: 11/25/2008

Consent []
Regular []
Public Hearing [X]
Leg. [] Quasi-JD []

To: Board of County Commissioners
Submitted By: Growth Management Department

Presented By *Mark Miller*
Growth Management Director

SUBJECT: Ordinance No. 08-036 - Annual Capital Improvement Element (CIE) Update

BACKGROUND: Subsections 163.3177(3)(A)(5),(6) and (3)(B), Florida Statutes require the County to adopt a financially feasible annually updated five-year schedule of capital improvements as part of the Capital Improvements Element (CIE) in the adopted Comprehensive Plan. This plan amendment represents the updated capital improvements schedule for FY 08/09 – 12/13, as referenced in Exhibit A, which is compatible with the County's adopted capital budget and the State's Five-Year Work Program.

The CIE Update plan amendment requirement was enacted by the State in 2005 through the Senate Bill 360 Growth Management legislation. This plan amendment requires only one public hearing before the Board of County Commissioners and is not processed in accordance with the other 2 comprehensive plan amendment cycles. Adoption of the Annual CIE Update plan amendment through Ordinance No. 08-036 and approval by the State Department of Community Affairs (DCA) is required in order to allow the County to adopt and transmit future comprehensive plan amendments.

FUNDS AVAILABLE: A cumulative summary of the proposed revenue sources and capital expenditures for FY 08/09 – 12/13 are referenced on page 12. of the attached Annual CIE Update FY 08/09 – 12 13 document (Exhibit A) under the "Revenue" and "Expenditures" tables.

PREVIOUS ACTION: At its public hearing on December 18, 2007, the Board adopted Ordinance No. 07-018 approving the Annual CIE Update plan amendment representing FY 07/08 – 10/11

RECOMMENDATION: Staff recommends that the Board of County Commissioners approve Ordinance No. 08-036 and transmit to the Department of Community Affairs.

COMMISSION ACTION:

APPROVED DENIED
 OTHER

CONCURRENCE:

Douglas M. Anderson
County Administrator

County Attorney *DS*
Daniel S. McIntyre

Coordination/ Signatures

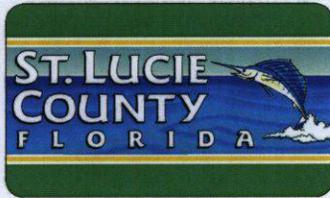
E.R.D.: _____
Jennifer Evans

County Surveyor: _____
Ron Harris

County Engineer: *MVP* *ABW*
Michael Powley

Other: *HC*
Laurie Case
utilities

Other: *Deb*
Debra Brown
Parks & Rec



GROWTH MANAGEMENT DEPARTMENT

PLANNING DIVISION

MEMORANDUM

TO: Board of County Commissioners
FROM: Mark Satterlee, Growth Management Director 
DATE: November 12, 2008
SUBJECT: Annual Capital Improvements Element (CIE) Update Plan Amendment

The Capital Improvements Element (CIE) was first adopted by St. Lucie County as part of the County's Comprehensive Plan in 1990 and revised in 2002. With the passage of Senate Bill 360 by the Florida Legislature in 2005, each local government is required to annually update the capital projects schedule of its adopted Capital Improvements Element (CIE).

The procedure for updating the CIE annually is through a plan amendment that requires only one adoption hearing with the Board of County Commissioners and is not a part of the two cycle plan amendment rounds administered by the State's Department of Community Affairs (DCA). Through the adoption of Ordinance No. 08-036, County staff will transmit the plan amendment representing the CIE Annual Update FY 08/09 – 12/13 (Exhibit A) to DCA by December 1, 2008.

In accordance with Section 163.3202(2)(g), Florida Statutes, the purpose of the CIE is to have an affordable plan that reduces, eliminates or prevents facility deficiencies in accordance with adopted level of service standards in order to meet the demands of future development. This year's update representing the FY 08/09 – 12/13 timeframe contains the inclusion of a new fifth year (FY 12/13). Capital projects contained within the new schedule are based upon the County's current 5-year Capital Improvement Program (CIP) and the State 5-year work program for transportation projects.

Unlike the County's Capital Improvements Program (CIP), the CIE is only a subset of the County's annual capital budget and the State's work program to include projects that achieve level of service concurrency. Maintenance, operations, repair and rehabilitation costs for capital projects are not typically included within the CIE.

Projects to be included within the Capital Improvements Element annual update are identified within the following required seven Comprehensive Plan Elements: drainage; potable water; sanitary sewer; solid waste; parks and recreation; transportation; and schools. The State does not require capital improvement updates for the following Elements or Sub-elements identified within the comprehensive plan: airports, ports, housing, coastal management, intergovernmental coordination and conservation. The Capital Improvements Element must be financially feasible with committed project funding during the first 3 years and committed and/or planned project funding for years 4 and 5 in consideration of anticipated revenue.

In The process of being recorded

ORDINANCE NO. 08-036

AN ORDINANCE AMENDING ORDINANCE NO. 90-01, AS AMENDED, BY ADOPTING THE CAPITAL IMPROVEMENTS PLAN AND CAPITAL IMPROVEMENTS ELEMENT OF THE ST. LUCIE COUNTY COMPREHENSIVE PLAN, AN EXEMPT LARGE SCALE AMENDMENT; PROVIDING FOR LEGISLATIVE FINDINGS; PROVIDING FOR SEVERABILITY; PROVIDING FOR TRANSMITTAL; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of St. Lucie County enacted Ordinance No. 90-01, adopting the 1990 St. Lucie County Comprehensive Plan, which was subsequently amended in accordance with State Law; and

WHEREAS, the amendment of the Capital Improvements Element is exempt from the twice yearly large scale amendment process under Section 163.3187(1)(f), Florida Statutes; and

WHEREAS, the Board has followed the procedures set forth in Section 163.3187(1)(f), Florida Statutes; and

WHEREAS, the Board has followed the procedures set forth in Sections 163.3177, Florida Statutes, stating that "Capital improvements element amendments adopted after the effective date of this act [July 1, 2005] shall require only a single public hearing before the governing board which shall be an adoption hearing as described in s. 163.3184(7). Such amendments are not subject to the requirements of s. 163.3184(3)-(6)."

WHEREAS, the Board has substantially complied with the procedures set forth in the Implementation Element of the Comprehensive Plan regarding public participation; and

WHEREAS, on November 25, 2008, the Board held a public hearing with all required public notice for the purposes of hearing and considering the recommendations and comments of the general public prior to final action on the Comprehensive Plan amendments set forth herein; and

WHEREAS, the Board hereby finds that the Comprehensive Plan, as amended by this ordinance, is internally consistent with and compliant with the provisions of State law including, but not limited to, Part II, Chapter 163, Florida Statutes, the State

Comprehensive Plan, and the Strategic Regional Plan of the Treasure Coast Regional Planning Council; and

WHEREAS, the Capital Improvements Element must be financially feasible with committed and planned revenues for capital improvements during fiscal years 2008/09 through 2012/13 that will ensure adequate capacity based upon the demands of future growth.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF ST. LUCIE COUNTY, FLORIDA:

Section 1. Legislative Findings. The above recitals are true and correct in form and include legislative findings which are a material part of this Ordinance.

Section 2. Text Amendment. The text of the Comprehensive Plan is hereby amended as set forth in Exhibit "A", attached hereto and incorporated herein by this reference, and as noted in the following table:

Ordinance Exhibit	Amendment Topic	Amended Elements	LPA Hearing Date	BCC Hearing Date
A	Capital Improvements Element-2008 Update	Capital Improvements	Not Required	11/25/08

Section 3. Severability.

The provisions of this Ordinance are declared to be severable and if any section, sentence, clause or phrase of this Ordinance shall for any reason be held to be invalid or unconstitutional, such decision shall not affect the validity of the remaining sections, sentences, clauses, and phrases of this Ordinance but they shall remain in effect, it being the legislative intent that this Ordinance shall stand notwithstanding the invalidity of any part.

Section 4. Transmittal. The County Growth Management Director is hereby directed to ensure that this Ordinance and all necessary supporting data and analysis and other relevant documents are forwarded within ten (10) working days to the Florida Department of Community Affairs, the Treasure Coast Regional Planning Council, and other agencies in

Exhibit A

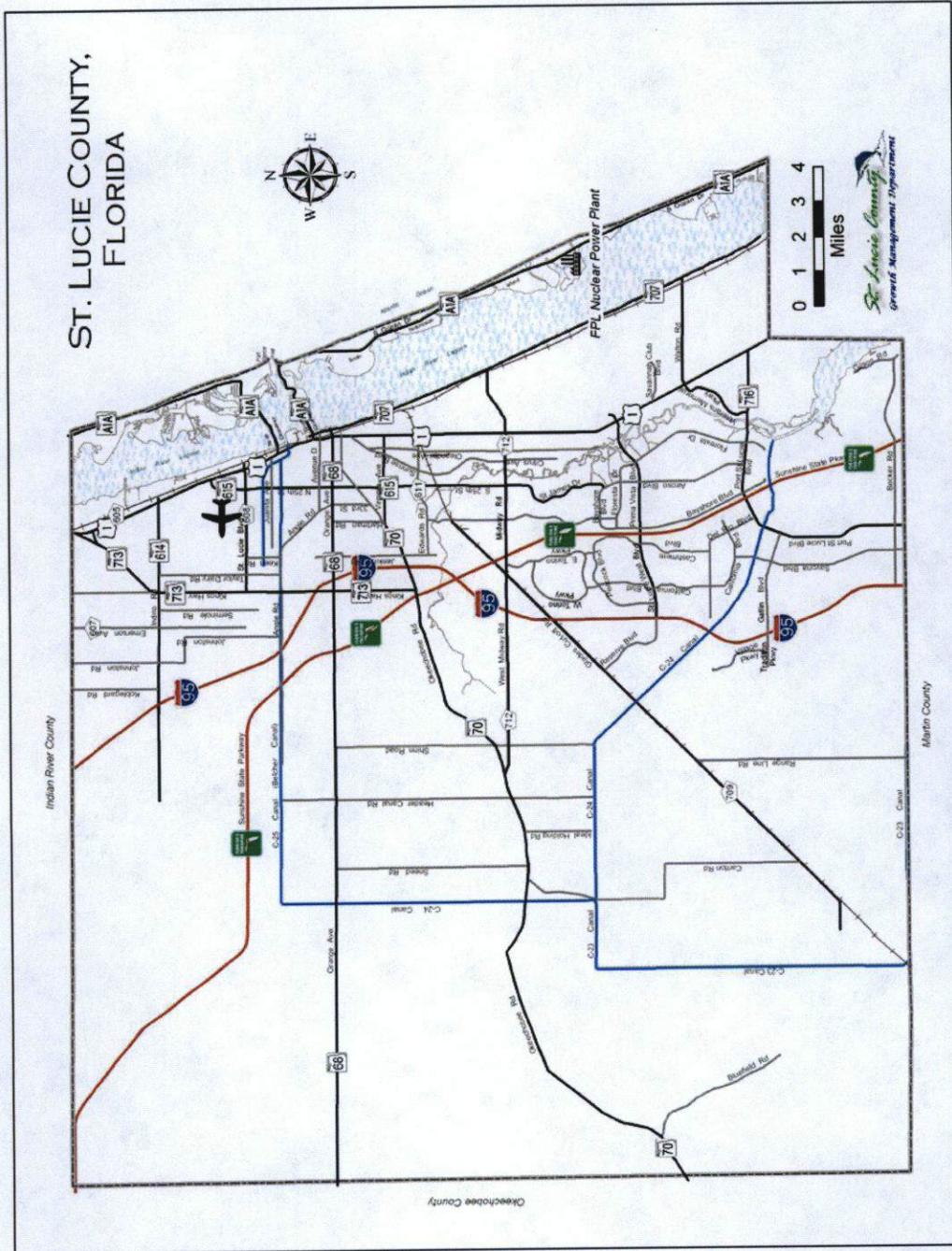


ANNUAL CAPITAL
IMPROVEMENTS
ELEMENT (CIE)
UPDATE

FY 2008/09 – FY 2012/13



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Purpose of the Capital Improvements Element (CIE) Annual Update

The Capital Improvements Element (CIE) annual update for FY 2008/09 – 2012/13 represents the County's amendment to the capital project schedule of the currently adopted CIE including the addition of the new fifth year (FY2012/13). The amended schedule includes projects that are needed to meet future demands of development in accordance with Section 163.3202 (2)(g), Florida Statutes.

This CIE update contains the financially feasible 5 year schedule of capital improvements necessary to maintain the adopted level of service for the concurrency related public facilities identified within the St. Lucie County Comprehensive Plan. These facilities include: drainage, potable water, sanitary sewer, solid waste, parks and recreation, transportation and schools (Section 163.3189, Florida Statutes).

The purpose of this Element is to "identify the need for, and program the provisions of necessary public facilities at the time that those facilities are needed as new developments are completed" (*adopted St. Lucie County Capital Improvements Element, revised 2002*). Each capital improvement identified within the updated CIE schedule is included within the County's adopted Comprehensive Plan.

The process in developing the CIE demonstrates that a reasonable, measurable, affordable plan to reduce, eliminate or prevent facility deficiencies within the specified time frame has been established. The costs for projects may be paid for or contracted for in phases which are required to meet the adopted level of service standards as provided for within the Comprehensive Plan.

This CIE annual update reflects the County's Five Year Capital Improvements Program (CIP) for the FY 2008/09 – 2012/13 timeframe. A statement of financial feasibility is demonstrated through the identification of both committed revenue and planned revenue anticipated to undertake project expenditures as shown within the 5 year schedule.

The Capital Improvements Element is required to be updated annually to reflect the project improvements necessary to ensure adequate capacity and concurrence with new development in consideration of the new fifth (5th) year of the capital improvement program. In addition, the improvement schedule for each Element also includes projects which may reduce existing deficiencies, provide for necessary replacement and meet future demand in accordance with Rule 9J-5.016(1) (a) Florida Administrative Code. It should be noted that not all of the revenue necessary to construct each project to 100% completion during the 5-year period may be available. As such, a site development's eligibility for Proportionate Fair Share (PFS) mitigation cannot be based solely upon the placement of a capital project within the CIE update.



Adopted Goals and Objectives

The following goals and objectives were adopted as part of the Comprehensive Plan Capital Improvement Element in 1990 and are used in the preparation of the FY 2008/09 – 2012/13 CIE Update.

GOAL 11.1: TO PROVIDE PUBLIC FACILITIES NECESSARY TO ACHIEVE AND MAINTAIN ADOPTED LEVEL OF SERVICE STANDARDS CONCURRENT WITH DEMAND THROUGH FISCALLY SOUND CAPITAL IMPROVEMENT PROGRAMMING AND BUDGETING.

Objective 11.1.1: Define types of facilities, establish standards for level of service for each type of public facility, and determine what capital improvements are needed in order to achieve and maintain standards (as well as repair or replace existing public facilities).

Objective 11.1.3: Within the County's financial capability, provide needed capital improvements for repair or replacement of obsolete or worn out facilities, eliminating existing deficiencies, and meeting the needs of future development and redevelopment caused by previously issued and new development orders.

Relationship to Other Elements

The Capital Improvements Element Update provides a summary of the needed capital facilities during FY 2008/09 – 2012/13 as identified in the other Elements of the Comprehensive Plan. This includes those projects necessary to correct existing level of service deficiencies while providing for future needs.

Deficiencies were determined by comparing the current facilities to the adopted level of service standards. Goal 11.1 and Objective 11.1.1 of the CIE serve as a basis for ensuring concurrence between the level of service with each Element and the required programming of projects within the CIE Update.

Background Data

Differences between the FY 07/08 – 11/12 and FY 08/09 – 12/13 CIE Update

This document serves as the annual update to the FY07/08 – 11/12 CIE Update adopted by St. Lucie County in October of 2007. Among the major project differences from the previous CIE Update include the following:

1. the substantial completion of South 25th Street from Edwards Road to Midway Road.
2. the completion of U.S. 1 at Indrio Road intersection.



3. the completion of replacement of high service water pumps at the Bryn Mawr condominium complex.
4. the elimination of existing water meters from underground vaults on North Hutchinson Island.
5. removal of old restrooms and installation of new outdoor restroom facility at the historic Indrio Road School House facility.
6. the completion of Dollman Park parking lot expansion and renovation.
7. the completion of boat dock at River Park marina.

Population Estimates (Countywide):

The population estimates used in this update are based upon a 2% annual growth rate between 1990 and 2005. The University of Florida’s Bureau of Economic and Business Research (BEBR) uses a Year 2008 estimate of 276,428 which is consistent with this annual growth rate.

		<u>Estimates</u>		
Year 2008:	276,428		Year 2010:	287,485
Year 2015:	316,233		Year 2020:	347,856
Year 2025:	382,641		Year 2030:	420,906

The projected location of future population growth on a countywide basis is consistent with the Traffic Analysis Zone (TAZ) zonal data used within the adopted St. Lucie TPO Year 2030 Regional Long Range Transportation Plan (RLRTP). Both residential based trip origination data and non-residential trip destination data were projected in conjunction with land use designations reflected on the adopted Future Land Use Map (FLUM). The population estimates are consistent with future residential dwelling unit projections multiplied by the average number of persons per dwelling unit for this area.

De minimus Impacts Report

A summary of new residential and non-residential building construction permits for 2008 is provided below through the month of September. Each residential lot was platted prior to 1990 and represents a de minimus (below maximum service volume) impact upon the roadway network. Concurrency mitigation was not required for any of the non-residential developments. Development did not impact roadway facilities that were operating above the 100% maximum service volume and, therefore, the impacts are de minimus in accordance with Section 163.3180(6), F.S.

<u>Month</u>	<u>Residential Permits</u>	<u>Non-Residential Permits</u>	<u>Non-Residential Sq. Ft.</u>
January	15	1	13,382
February	6	5	31,233



<u>Month</u>	<u>Residential Permits</u>	<u>Non-Residential Permits</u>	<u>Non-Residential Sq. Ft.</u>
March	17	0	0
April	16	3	30,926
May	14	1	3,600
June	17	1	15,300
July	8	1	15,270
August	5	1	1,498
September	4	2	4,550

Analysis of Needs

The determination of facility needs within each Element considers the level of service, required repairs or renovations that reflect new system capacity, and new growth demands for projects. A relative priority of need among facility types has been indicated through the extent of improvements scheduled within this CIE update.

Due to recent reductions in local ad-valorem tax revenues based upon the passage of the voter approved State Amendment #1 in January 2008 together with reductions in sales tax, it will be more difficult to fund capital projects using local resources. Sufficient funding needed to implement transportation improvements to sustain level of service on the roadway network during the FY 2008/09 – 2012/13 timeframe will be compromised. Reductions in motor fuel tax receipts will also affect the programming of transportation projects. As such, roadway projects have been prioritized in consideration of available funding.

The County will continue to take advantage of non-local revenue sources when available as earmarked for specific capacity enhancements, new facilities, and repairs and renovations. Projects funded and programmed within the CIE are consistent with and supports the Future Land Use Element as well as Goal 11.1, Objective 11.1.1, and Objective 11.1.3 of the Capital Improvements Element.

The projects summarized in the Schedule of Capital Improvements have been previously identified in the following Elements within the adopted St. Lucie County Comprehensive Plan: drainage, potable water, sanitary sewer, solid waste, parks & recreation, transportation and schools. Each project has been prioritized in consideration of available 5 year funding. The analysis of needs for each Element is summarized below.

Drainage: the drainage improvement needs as identified and prioritized within the CIE schedule are determined through an analysis of the required storm-water management resources necessary to maintain a 10 year/24 hour storm event within adjacent primary basin and outfall areas. This analysis is consistent with the County's involvement in maintaining National Pollutant Discharge and Elimination System (NPDES) standards



administered by the United States Environmental Protection Agency (EPA) and the State Department of Natural Resources and directly linked to the impacts of land development activity upon the adjacent surface water system.

Potable Water: the improvement needs for potable water is consistent with the 10-Year Water Supply Facilities Work Plan for St. Lucie County in concurrence with the South Florida Water Management District. The analysis for potable water demand is based upon the need to provide 110 gallons per capita/per day of capacity in consideration of population growth. As shown on the project schedule for potable water, the County is emphasizing project funding for capacity improvements related to the North County service area.

Sanitary Sewer: the improvement needs for sanitary sewer considers the 10-Year Water Supply Facilities Work Plan for St. Lucie County. The demand for each project directly correlates to the need to provide 100 gallons per capital/per day of capacity for each ERD. As shown on the project schedule for sanitary sewer, the County is emphasizing project funding for capacity improvements related to the North Hutchinson Island waste water treatment plant.

Solid Waste: the existing solid waste facility has sufficient capacity to meet the 9.31 pounds per capita/per day demand over the next five years. The County does not have any capital improvements programmed at the facility during the CIE Update for FY 08/09 – 12/13.

Parks and Recreation: the County is required to provide a minimum level of service standard of 5 acres of regional park land area for every 1,000 residents. The analysis of needs takes into consideration the parkland area (in acres) available for both active and passive recreational activities. As such, many of the projects within the County's capital improvements program include the expansion of recreation opportunities at existing parks and recreational facilities.

Transportation: the analysis of needs for roadways are tied to the adopted peak hour/direction level of service "E" standard for county roads and a peak hour/direction level of service "D" standard for state roads. Traffic count data is collected annually and used in the County's roadway level of service analysis.

Mass transit improvement needs are based upon ridership data and headway times for the current year and five year forecast as determined by Community Transit Inc. of the Treasure Coast. Typically there is limited annual funding available to the transit authority through ridership fares and, therefore, mass transit is dependent upon state and federal funding for capital such as the acquisition of buses.



CIE ANNUAL UPDATE FY 08/09 – 12/13

Schools: the analysis of needs for school facilities were determined using a 100% capacity for all schools level of service standard required by the Florida Department of

Education. This includes an analysis of current student enrollments at each school and a review of total facility classroom space district-wide divided by the number of students that attend schools within the district. The projects identified within the schedule were taken directly from the St. Lucie County School District's 5-Year Work Program.

Financial Feasibility

St. Lucie County has prepared this CIE annual update as a demonstration of financial feasibility for its adopted five year capital improvements plan and to provide assurance of available revenue through committed and planned sources to implement the schedule of capital improvements. This update is being transmitted to State Department of Community Affairs in accordance with Section 163.3177 (3)(b), F.S. which states that *"the expenditures for capital projects do not exceed the amount of revenue programmed or planned for during the 5 year period"*. Sufficient revenue has been committed in the first three (3) years to provide for the expenditure of project funding during FY 08/09 – 10/11. Funding for FY 11/12 – 12/13 includes both committed and planned revenues.

Each capital project identified within this CIE shall have a minimum cost of \$25,000 as referenced within the adopted and revised Capital Improvements Element (2002). However, most of the capital project costs that add system capacity from new development demand will exceed \$50,000 based upon current day costs.

A public facilities capital improvement may include design and land acquisition as part of the total project construction cost. For purposes of this CIE, a capital improvement cost shall include infrastructure, facilities and equipment "which are large scale and high in cost... generally nonrecurring and may require multi-year financing" in accordance with Rule 9J-5.003(12), Florida Administrative Code. The adopted County Capital Improvements Program (CIP) and State DOT Work Program representing FY 2008/09 – 2012/13 may contain non-capacity enhancing projects necessary for the continuation of on-going infrastructure priorities. As such, there is not an equivalent total project cost comparison between the CIE, CIP and State DOT Work Program.

Committed Years 1-3 (FY 2008/09 – 2010/11) - funding under the first three years of the CIE represents the funding that is committed and currently available from specific funding sources and is included as part of the first three years of the St. Lucie County Capital Improvement Program (CIP) or the State's Five Year Work Program.

Committed and/or Planned Years 4-5: (FY 2011/12 – 2012/13) - funding during years four through five represents both committed (currently available and programmed) funding and/or planned funding (currently not available but will be committed once the specific revenue source has been secured during the 5 years of this CIE update).



Revenue Sources

St. Lucie County shall use the following revenue sources in order to meet the demands for projects identified within each facility Element:

- ad valorem taxes
- impact fees
- utility connection fees and user rates
- state revenue sharing
- one-half cent sales tax
- franchise fees
- gas taxes (constitutional gas tax, local option gas tax, county gas tax, motor fuel rebate)
- state and federal revenues
- bond proceeds
- MSBU and MSTU

State and federal revenue sources for transportation improvements and mass transit include the state transportation trust fund, state TRIP funds, the Federal Highway Administration (FHWA) highway trust fund, and Federal Transit Administration (FTA) trust funds.

Public Facilities Level of Service for Required Elements

A summary of the level of service for each Element identified within the adopted St. Lucie County Comprehensive Plan is provided below. The list of projects identified in the Schedule of Capital Improvements depicts those projects that will need additional capacity (exceeds or will exceed the acceptable level of service standard) as a result of future growth sometime during the FY 08/09 – 12/13 time frame.

Level of Service Table

Public Facility	Level of Service	Service Area
Drainage	10 year/24 hour storm event	Countywide, by basin
Potable Water	110 gallons per capita per day	Unincorporated areas
Sanitary Sewer	100 gallons per capita per day	Unincorporated areas
Solid Waste	9.31 pounds per capita per day at landfill	Countywide
Parks & Recreation	5 acres of regional park/1,000 population	Countywide
Transportation	Local collectors = D peak hour/direction	Countywide
	County arterials = E peak hour/direction	Countywide
	State roads = D peak hour/direction	Countywide
	Mass Transit = < 30 minute headways	Countywide
Schools	100% of program capacity for all schools; 90% of FISH capacity for Title 1 schools	Countywide



It should be noted that not every capital facility deficiency or existing backlog roadway can be funded for improvements over the next five years. The improvements programmed during the first three (3) years have committed funding. However, funding during years four (4) and five (5) may be either committed or planned for based upon anticipated revenue forecasted by the County and State.

In addition, some capital projects identified within the schedule may have only limited funding in the CIE Update necessary to fully implement the capacity improvement. As such, these roadways are ineligible to receive proportionate fair share funding from developments that could impact the facility. Funding completion for such projects may take place in the new fifth year of future CIE annual updates.

Level of Service Achieved or Maintained

The level of service standard adopted by the County for each Element will be maintained or achieved during FY 08/09 – 12/13 through the capital improvements committed and/or planned for in this Update. Each project will ensure that the minimum level of service standard required to achieve concurrency and financial feasibility will be met.

Drainage – improvements that are identified and prioritized within the CIE schedule have been determined through an analysis of required storm-water management resources necessary to maintain a 10 year/24 hour storm event. This effort is consistent with the County's involvement in maintaining National Pollutant Discharge and Elimination System (NPDES) standards.

The capital projects reflected within the schedule will allow the 10 year/24 hour storm event level of service to be maintained in areas where current surface water management practices are in place and achieved in areas where storm water/drainage projects are programmed over the next 5 years.

Potable Water – the potable water improvements schedule is consistent with the 10-Year Water Supply Facilities Work Plan for St. Lucie County adopted in concurrence with approval by the South Florida Water Management District. Each project considers the population growth based demand capacity required to meet the County's 110 gallons per capita/per day level of service standard.

Sanitary Sewer – the sanitary sewer improvements schedule is compatible with the 10-Year Water Supply Facilities Work Plan adopted for St. Lucie County. Each project considers the population growth based demand capacity required to meet the County's 100 gallons per capita/per day level of service standard.



Solid Waste – the existing solid waste facility has sufficient capacity to meet the demand based upon 5 year growth projections. The 9.31 pounds per capita/per day capacity level of service standard at the landfill will be maintained during the 5 year window such that no capital improvements need to be programmed as part of the CIE Update for FY 08/09 – 12/13.

Parks and Recreation – the requirement to provide 5 acres of regional park land per 1,000 population has been maintained and achieved through the programming of the parks and recreational capital improvements shown in the schedule. Many of the projects in the schedule include the expansion of both passive and active recreation opportunities at existing facilities.

Transportation (County Roads) - the maintenance or achievement for traffic on county roadways in consideration of growth demand is based upon a peak hour/direction level of service “E” standard as adopted within the Comprehensive Plan. Projects programmed by the County will maintain or achieve the level of service “E” standard (maximum service volume for “E”) in consideration of population growth during the 5 year horizon.

Transportation (State Roads) - the maintenance or achievement for traffic on state roadways in consideration of growth demand is based upon a peak hour/direction level of service “D” standard as adopted within the Comprehensive Plan. Projects programmed by the State DOT will maintain or achieve the level of service “D” standard (maximum service volume for “D”) in consideration of population growth during the 5 year horizon.

Transportation (Mass Transit) - the capital improvements programmed by the State DOT for implementation by Community Transit Inc. of the Treasure Coast will assist in maintaining or achieving the < 30 minute headway level of service standard for bus operations.

Schools - school facility needs as reflected within the schedule for the 5 year time frame is consistent with the requirement to provide sufficient classroom and school site facility to maintain and achieve the 100% capacity level of service standard required for all schools as determined by the Florida Department of Education. The capital projects shown in the schedule will provide the school facility capacity to meet current student enrollment projections for the 5 year window and is consistent with the St. Lucie County School District’s 5-Year Work Program.

Summary of Capital Improvement Projects

The capital improvements depicted within the schedule of capital projects, as shown on pages 10 – 24, will maintain the adopted level of service standards for the following



CIE ANNUAL UPDATE FY 08/09 – 12/13

Elements: drainage, potable water, sanitary sewer, solid waste, parks and recreation, transportation and schools A capital facility within the schedule may become deficient anytime during the 5 year time frame of this annual update prior to implementation of the improvement.

Revenue Summary

A summary of the revenue projections by source for the FY 08/09 – 12/13 timeframe is shown below.

REVENUES

	FY 08/09 – 12/13
<u>County</u>	
Taxes (ad valorem, sales, gas)	5,516,491
Revenue Sharing	47,046,781
Charges for Services (fees and charges)	22,094,944
Impact fees & transfers)	40,460,231
Bonds, loans, interest,	<u>73,293,678</u>
Total	188,412,125
<u>State/Federal Transportation</u>	
State/Federal Highway Funding	440,954,678
Federal Transit Administration	<u>3,297,360</u>
Total	444,252,038
<u>St. Lucie District Schools</u>	
School ad-valorem	
State/Federal DOE revenue sharing	
Total	<u>425,253,040</u>
Grand Total	<u>1,057,917,203</u>

Summary of Capital Expenditures in FY 08/09 – 12/13 CIE

A summary of the total project expenditures for all of the capital projects indentified within this CIE update is represented below. The expenditures are funded through various local, state and federal revenue sources as listed on Page 9.

EXPENDITURES

ELEMENT	FY09	FY10	FY11	FY12	FY13	TOTAL
Drainage	9,792,324	650,000	650,000	650,000	0	11,742,324
P. Water	3,018,012	2,497,691	2,476,795	22,133,783	20,754,409	50,880,690
S. Sewer	1,006,066	877,745	5,326,795	19,933,783	15,954,409	43,098,798
Solid Waste	0	0	0	0	0	0
Parks & Rec.	9,623,534	2,000,000	0	0	0	11,623,534
Transportation						
-Cty Roads	49,836,779	5,198,000	0	16,000,000	0	71,066,779
-State Roads	46,020,500	158,015,685	78,884,247	92,829,448	65,204,798	440,954,678
-M. Transit	2,157,360	1,140,000	0	0	0	3,297,360
Schools	72,350,249	172,475,227	15,948,685	164,478,879	0	425,253,040
Totals	193,836,824	342,854,348	103,286,522	316,025,893	101,913,616	1,057,917,203



Schedule of Capital Improvements



**CIE ANNUAL UPDATE
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Drainage

Project #	Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3725-3112	Platts Creek Mitigation	390,051				
3725-3631	10-Mile Creek	77,056	250,000	250,000	250,000	
3725-425047	Lakewood Park Culvert Replacement	254,069				
3725-425056	Indian River Estates Drainage Plan	1,901,258	200,000	200,000	200,000	
3725-42507	Harmony Heights Drainage Impvmts	81,707				
3725-42511	Paradise Park Drainage Improvements	878,143				
3725-42512	NPDES Phase II Project	85,336	200,000	200,000	200,000	
3725-4257	Orange Avenue Canal	354,653				
3725-4258	White City Canals D, F and G	116,907				
3725-4265	Sunland Gardens Drainage	150,000				
3725-425056	Indian River Estates Drainage Plan	1,948,044				
3725-42507	Harmony Heights Drainage Improvements	256,130				
3725-425047	Lakewood Park Culvert Replacement	50,000				
3725-4258	White City Canals D, F and G	400,000				
3725-42511	Paradise Park Drainage Improvements	1,000,000				
3725-4258	White City Canals D, F and G	109,000				
3725-425056	Indian River Estates Drainage Plan	1,000,000				
4113-3112	Platts Creek Mitigation	100,000				
4113-4263	San Luca Stormwater Master Plan	150,000				
41131-425047	Lakewood Park Culvert Replacement	99,201				
41134-3112	Platts Creek Mitigation	327,769				
41134-425056	Indian River Estates Drainage Plan	63,000				
	Total	9,792,324	650,000	650,000	650,000	0

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.



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Potable Water

Project #	Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3600-1905	N. County Water/Sewer Expansion	671,112	420,791	1,076,795	333,783	1,004,409
3600-300	N. County Utility Systems Improvements	300,000	300,000	250,000	150,000	200,000
3600-35103	Rock Road Water Main	320,000				
3600-35104	U.S. Highway 1 Water Main			750,000		
3600-35105	Indrio Road Water Main Phase 2				1,000,000	2,000,000
3600-35106	Rangeline Road Water Main Interconnect				2,500,000	
3600-35210	N. County Deep Injection Well				3,500,000	3,500,000
3600-35211	N. County Aquifer Wells				1,000,000	700,000
3600-3616	N. County Water Treatment Plant			250,000	13,000,000	11,975,000
3600-3634	1 Million Gallon Tank@Fairgrounds				500,000	1,300,000
3600-3640	Brine Line at Holiday Pines		75,000	75,000	75,000	
3600-3641	Water Interconnect - Kings Hwy./Picos Rd.		50,000			
3600-3914	Holiday Pines Water Plant Expansion	500,000	500,000			
3602-300	N. Hutchinson System Improvements	120,000	120,000			
3602-362027	N. Hutchinson Lift Station Improvements	150,000	75,000	75,000	75,000	75,000
3602-3638	N. Hutch. 1 Million Gallon Tank	900,000	900,000			
4115-3816	West 2nd St MSBU-FPUA Water	56,900	56,900			
	Total	3,018,012	2,497,691	2,476,795	22,133,783	20,754,409

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.



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Sanitary Sewer

Project #	Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
3600-1905	N. County Sewer Expansion	671,112	42,791	1,076,795	333,783	1,004,409
3600-3615	N. County Wastewater Plant			250,000	15,000,000	12,750,000
3600-3646	Indrio Road Force Main				1,000,000	2,000,000
3600-300	N. County Wastewater Main Extensi on	200,000	200,000	200,000	300,000	200,000
3602-3636	N. Hutch. Wastewater Plant Expansion		500,000	3,500,000	3,300,000	
3602-3639	N. Hutchinson Force Main Expansion			300,000		
3603-300	Airport Water/Sewer System Improvements	60,000	60,000			
4115-38008	South 26th St MSBU (Sewer)	54,352	54,352			
4115-38016	Atlantic Beach Blvd MSBU-Sewer	20,602	20,602			
	Total	1,006,066	877,745	5,326,795	19,933,783	15,954,409

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.



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Solid Waste

Project #	Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
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*There are no public funded improvements programmed
for Solid Waste during FY 2008/09 - 2012/13*

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.



Parks & Recreation

Project #	Project Title		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
7420-7655	New Fairgrounds Capital Improvement	Wastewater Expansion - Tank	377,250				
7210-75008	Open Space Park-Maintenance Improve.	Interactive Fountain	181,925				
7210-75009	Lawnwood Rec Area Maint Improvements	Baseball Restrooms/Concession	401,347				
7210-7664	St Lucie Village Heritage Trail	Land Acquisition	300,000				
7210-7692	Lakewood Park Traffic Decel & Turn Lane	Emerson Sidewalk	201,210				
7210-1905	Projects To Be Determined CIP	See Note Below	1,048,195				
7210-3631	10-Mile Creek	Trail & Campsite Improvements	150,000				
7210-75008	Open Space Park-Maintenance Improve.	Pop Warner Pressbox & Concession Stand	139,667				
7210-7610	South Causeway Improvement Project	Design & Permitting	202,382				
7210-7690	Boys & Girls Club Rec. Facility		550,000				
7210-7696	ADA Special Needs Park		375,000				
7210-7697	Martin Luther King Jr./Dreamland Park	Soccer Field, Interactive Fountain - Grant Match	200,000				
7216-760046	Lincoln Park Community Center Improve.		47,100	2,000,000			
7240-7601	Northport Improvements	River Park Marina Environmental Mitigation	67,766				
7420-76550	New Fairgrounds Capital Imp II	Arena Restrooms/Concession & Office Bldg	676,409				
7516-1905	Projects To Be Determined CIP	South County Stadium	92,000				
7516-79502	Const. S. County Regional Stadium	See Note Below	3,000,000				
7210-7610	South Causeway Improvement Project	Design & Permitting- FIND Grant Match	168,202				
7210-760018	Dan McCarty Parking Lot	Soccer Field Improvements	265,000				
7210-760046	Lincoln Park Community Center Improve.		59,000				
7240-2614	Gymnasium/Special Needs Shelter		101,620				
7420-7655	New Fairgrounds Capital Imp	Wastewater Expansion - Tank	493,400				
7420-76550	New Fairgrounds Capital Imp II	Arena Restrooms/Concession & Office Bldg	217,911				
7210-7698	Summerlin Boat Dock	Expansion of T Dock- Find Grant Match	100,000				
75201-700	Culture/Recreation	Tradition Field Projects (Elevator Awnings - 100K)	208,150				
	Total		9,623,534	2,000,000	0	0	0

NOTE: Funds may be utilized for South County Stadium Improvements resulting in reduced loan

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.



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Transportation-County Roads

Project #	Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Funding 09' - 11' ***	Current LOS *	Total Cost Estimate ***
4112-4906	Unincorporated Bike Paths/Sidewalks	550,267					550,267	N/A	
4113-4101	Phase I Prima Vista (US1-RioMar)	789,013					789,013	N/A	
4113-4122	Midway Rd/S. 25th to Turnpike	7,850,000					7,850,000	E	
4113-4123	Kings Hwy@Orange Ave Intersect Imp **	2,500,000					2,500,000	D	
4113-4169	Lennard Rd. R/W Acquisition	411,292					411,292	E	
4113-4176	Kings Hwy and Angle Road Study **	4,236,478					4,236,478	D	
4113-4178	Kings Hwy (SR 70 to U.S.1) **	725,000					725,000	D	
4113-43106	St. James Drive Sidewalk	55,000					55,000	N/A	
4113-44001	Kings Hwy/Indrio Rd. Signal-Modify **	3,500,000					3,500,000	D	
4113-470	Sidewalks & Bikepaths	1,100,000					1,100,000	N/A	
4113-4700	Juanita Avenue Sidewalk/Bike Paths	1,400,000					1,400,000	C	
4113-4702	Angle Road Sidewalk	1,500,000					1,500,000	C	
4115-4502	N Lennard Road MSBU	115,169					115,169	E	
4115-4123	Kings Hwy@Orange Ave Intersect Imp **	295,608					295,608	D	
4115-4410	I-95@W Midway Rd Interchnge (E Side)	202,526					202,526	E	
4116-41003	Jenkins Rd (End Wal-Mart to Edwards)	1,318,250					1,318,250	N/A	
4116-41011	Walton Rd (Village Green-Lennard)	2,522,896	1,408,000				3,930,896	D	8,500,000
4116-4104	Midway (U.S.1-25th)	224,082					224,082	F	
4116-4108	S. 25th St.-Phase 1	3,706,820					3,706,820	C	
4116-4109	S. 25th St.-Phase 2	304,130					304,130		
4116-4118	Midway Rd-W of Trnprk Brg E to S.25thSt	5,863,421					5,863,421	E	
4116-4122	Midway Rd/S. 25th Turnpike	700,000					700,000	E	
4116-4123	Kings Hwy@Orange Ave Intersect Imp **	167,252			2,500,000		167,252	D	8,800,000
4116-4164	Glades Rd & Selvitz	850,000					850,000	C	
4116-4165	Midway Rd. & Weatherbee Rd		150,000		2,000,000		150,000	E	
4116-4169	Lennard Rd. R/W Acquisition	3,895,669	2,140,000				6,035,669	N/A	13,000,000
4116-4172	Lennard Road Phase 2	2,000,000					2,000,000	E	
4116-4174	Kings Hwy Widening (Angle to SR 70) **	1,500,000					1,500,000	D	
4116-4176	Kings Hwy and Angle Road Study **	250,000			6,500,000		250,000	D	12,500,000
4116-44001	Kings Hwy/Indrio Rd. Signal-Modify **	328,500			3,500,000		328,500	D	6,500,000
4116-440015	Midway & Selvitz Signals	100,000					100,000	E	
4116-440016	Kings Hwy at St. Lucie Blvd **		1,500,000		1,500,000		1,500,000	D	4,000,000
4116-44011	Angle Rd/Ave Q Intersection	275,000					275,000	C	
4116-4700	Juanita Avenue Sidewalk/Bike Paths	100,000					100,000	N/A	
4116-4906	Unincorporated Bike Paths/Sidewalks	422,217					422,217	N/A	
4116-4908	North Hutchinson Isle Bike Paths	110,189					110,189	N/A	
	Total	49,868,779	5,198,000	0	16,000,000	0	55,066,779		

* - the Level Of Service (LOS) will improve to a LOS "D" or better condition with each improvement

** - Kings Highway is a State arterial with an adopted LOS "D" standard

*** - funding within the 5 -year timeframe may not represent the total construction cost necessary to implement the project



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Transportation-State Roads

Project #	Project Title	Phase	Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Current LOS *
2302562	KINGS HWY FR SR-70 @ TPK TO S. OF I-95 OVERPASS, ADD LANES	PE	DIH			130,000			D
		PE	LF			1,285,000			
		PE	TRIP			1,285,000			
2302563	KINGS HWY FR S. OF I-95 OVERPASS TO NDRIO RD, ADD LANE S	PE	DIH			200,000			D
		PE	LF			1,635,000			
		PE	TRIP			1,635,000			
2302564	KINGS HWY FR S OF INDRIO TO US-1	PE	DIH			138,600			C
		PE	LF			1,330,000			
		PE	TRIP			1,330,000			
2302622	SR-70 FR OKEECHOBEE C/L TO MP 5.871, ADD LANES	RRU	NHAC			168,020			B
		CST	DI				29,525,000		
		CST	NHAC				52,763,509		
2302623	SR-70 FR MP 5.860 TO MP 10.216, ADD LANES	RRU	NHAC				292,209		B
		CST	NHAC					58,559,070	
2302802	ST. LUCIE COUNTY SE ENHANCEMENT PROGRAM, IMPROVEMENTS	CST	SE		1	139,688	858,100	830,000	N/A
2302882	US-1 FR RIO MAR DR TO N OF MIDWAY RD, ADD LANES	INC	DS	665,000					E
2302883	US-1 FR N. OF MIDWAY RD TO N. OF EDWARDS RD, ADD LANES	ROW	DIH		272,091				E
		ROW	DS		1,000,000	4,362,637	2,571,000		
		ROW	EB		6,076,680				
		CST	DS					2,000,000	
2314402	W. MIDWAY RD, FR S. 25TH ST. TO US-1, ADD LANES	PE	HPP	1,422,067					F
		PE	XA	1,182,000					
		ROW	DSF			319,206			
		ROW	EB			2,831,959	1,851,000		
		ROW	LFF			319,206			
		ROW	XA			4,228,141	4,564,630		
		ROW	XL			2,894,587			
		CST	DDRF					304,364	
		CST	LFF					304,364	
CST	XU					2,760,000			

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Transportation -State Roads Cont.

Project #	Project Title	Phase	Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Current LOS
4047421	ST LUCIE SIGNAL MAINTENANCE & OP ON STATE HIGH., TRAFFIC SIGNALS	OPS	DDR	136,000	142,000	149,000	155,000	157,000	N/A
4066102	FT PIERCE SIGNAL SYS TRAFFIC SIGNAL OPERATIONS, TRAFFIC SIGNALS	OPS	DS	107,000	110,000	116,000	121,000		N/A
4066103	FT PIERCE SIGNAL SYS TRAFFIC SIGNAL OPERATIONS, TRAFFIC SIGNALS	OPS	DS					126,000	N/A
4097302	ST LUCIE CO SIGNAL SYS ENHANCED OPERATIONS, TRAFFIC SIGNAL UPDATE	CST	DDR	50,000	50,000	50,000	50,000		N/A
4097303	ST LUCIE CO SIGNAL SYS ENHANCED OPERATIONS, TRAFFIC SIGNAL UPDATE	CST	DDR					82,000	N/A
4097312	PT ST LUCIE SIGNAL SYS, ENHANCED OPERATIONS, TRAFFIC SIGNAL UPDATE	CST	DDR	67,000	70,000	74,000	78,000		N/A
4097313	PT ST LUCIE SIGNAL SYS, ENHANCED OPERATIONS, TRAFFIC SIGNAL UPDATE	CST	DDR					82,000	N/A
4102561	WALTON RD FR VILLAGE GREEN DR. TO LENNARD RD, ADD LANES	CST	DDRF	294,360					D
		CST	LFF	294,360					
		CST	SU	2,669,280					
4102621	LENNARD RD. FR WALTON ROAD TO SILVER OAK DR, ADD LANES	CST	DDRF			1,216,110			E
		CST	LFF			1,216,110			
		CST	XU			11,027,780			
4107171	SR-70 FR KINGS HWY TO JENKINS RD, ADD LANES	PE	DDR	1					C
		ROW	DIH	33,120					
		ROW	GMR	271,169					
		CST	DIH			159,033			
		CST	GMR			19,216,085			
4108441	CROSTOWN PARKWAY-THIRD E/W CROSSING FR MANTH LANE TO US-1, PD&E EMO STUDY	PE	BRAC		8,874,000				N/A
		PE	HPP		2,133,100				
		ROW	BRAC			10,300,000			
		ROW	DDRF			539,277			
		ROW	EBBP			826,000			
		ROW	LFF			539,277			
		ROW	XA			4,333,334			
		ROW	XU			4,890,197			

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**CIE ANNUAL UPDATE
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Transportation -State Roads Cont.

Project #	Project Title	Phase	Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Current LOS
4130461	I-95 FR OKEECHOBEE RD TO INDRIO RD, ADD LANES & RE HABILITATE PVMNT	PE RRU INC DSB	DI EBNH NHAC NHAC	1,000,000	270,000 110,516,672			2,000,000	D
4138471	US-1 FR S. OF EMIL RD TO TAYLOR CREEK BRIDGE, RESURFACING	CST INC	EB DDR		159,250 312,000				D
4152931	KINGS HWY FR E OF SP LK BLVD TO SR-5/US-1, RESURFACING	CST CST	DIH DS		143,085 1,609,921				D
4152981	OKEECHO RD FR E. OF 10 MI CREEK TO E. OF TPK BRIDGE, RESURFACING	CST INA	XA XA	5,807,205	246,000				B
4153021	PT ST LUCIE FR TPK TO PETUNIA AVE, RESURFACING	CST CST CST INC	DDR DIH DS DS		2,013,185 125,486 3,139,152		226,000		D
4180411	EMERSON AVE FR COUNTYLINE SOUTH, SIDEWALK	CST CST	LF SE		307,800 192,200				N/A
4196531	SR-A1A FR MARTIN CO LINE TO MP 3.08, RESURFACING	CST	XA		3,670,089				C
4196532	SR-A1A FR MP 3.08 TO MP 5.70, RESURFACING	CST	XA		2,465,337				C
4196533	SR-A1A FR MP 3.08 TO MP 5.07, RD/SLOPE PROTECTION	CST CST	DDR DIH		4,248,870 40,117				C
4197151	I-95 FR MP .739 TO MP 15.379, RESURFACING	CST INC	EBNH EBNH	20,744,550	900,000				D
4197152	I-95 FR MP 0.000/6.018 TO MP .739/7.131, RESURFACING	CST	EBNH		5,384,385				D

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Transportation -State Roads Cont.

Project #	Project Title	Phase	Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Current	
									LOS	
4213141	SR-A1A BRIDGE # 940085, BRIDGE-REPAIR	PE CST CST	DIH BRRP DIH		10,000		1,858,541 171,165			C
4221711	ST JAMES DR FR OXBOW ENVIRONTL CTR TO RIVER'S EDGE ELEM SCH, BIKE LANE/SIDEWALK	CST CST	LF SE		120,000 201,000					C
4221991	ANGLE RD-ORANGE AVE NORTH 53RD ST, SIDEWALK	LAR	ACSE		440,000					C
4226812	I-95 FR MARTIN C/L TO SR-70, PD&E/EMO STUDY	PDE	NHAC				2,900,000			C
4228421	SR-A1A FR OCEAN HARBOUR DR TO INDIAN RIVER C/L, SIDEWALK	CST CST	DIH DS		140,058 1,233,986					N/A
4228701	ST LUCIE CO PED/SIDEWALK RESERVE FOR MPO, SIDEWALK	CST	DDR			200,000	200,000	200,000		N/A
4229541	US-1 FR MP 20.89 TO SLC LINE, RESURFACING	PE CST CST	DIH DDR DIH	80,000			963,311 126,195			B
4229561	SR-70 FR JENKINS RD TO US-1, RESURFACING	PE CST CST	DIH DIH DS	100,000		908,584 9,434,922				C
4229571	KINGS HWY FR INDRIO RD TO E. OF SP LK BLVD/MP 9.5, RESURFACING	PE PE CST CST	DDR DIH DDR DIH	350,000 35,000			2,513,379 285,269			D
4230221	ORANGE AVE FR WEST OF I-95 TO 4.5 MILES, SAFETY PROJECT	PE CST CST	HSP HRRR HSP		300,000		1,000,000 1,931,304			N/A
4230341	SR-A1A FR EMERGENCY CROSSING TO COUNTY LINE ST LUCIE, RESURFACING	PE PE CST CST	DDR DIH DDR DIH	250,000 25,000			1,315,752 149,339			C

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Transportation -State Roads Cont.

Project #	Project Title	Phase	Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Current LOS
4231151	SR-5 @ PORT ST LUCIE BLVD, SAFETY PROJECT	PE PE CST	DIH DS HSP	15,000 150,000		646,646			N/A
4231961	13TH ST FR VIRGINIA AVE TO AVE Q., SIDEWALK	CST	SR2S	678,848					N/A
4231971	WEATHERBEE RD FR US-1 TO MIDWAY RD, SIDEWALK	PE CST	SR2S SR2S	153,000	1,099,200				N/A
4238151	14TH ST BRIDGE OVER MOORE'S CREEK, PEDESTRIAN SAFETY IMPROVEMENT	CST	LF			444,000			
4238171	ANGLE RD SIDEWALK AND SIGNALIZATION PROJECT, PEDESTRIAN SAFETY IMPROVEMENT	CST CST	LF SE			1,060,000 400,000			C
4239781	MIDWAY RD RAIL, SAFETY PROJECT	RRU	RHP	280,730					N/A
4239791	WALTON RD. RAIL, SAFETY PROJECT	RRU	RHP	159,810					N/A
4239841	KINGS AT ORANGE, ADD TURN LANE(S)	CST CST	CIGP LF	2,000,000 2,000,000					D
4241431	KINGS AT INDRIO, ADD TURN LANE(S)	ROW ROW	LF TRIP	2,500,000 2,500,000					D
Total				46,020,500	158,015,665	92,204,399	106,243,703	67,404,798	

Phase

- PE = design
- ROW = right-of-way acquisition
- CST = construction
- RRU = rehabilitation
- OPS = traffic signal operations
- INA = inspection
- INA = inspection
- DBS = federal highway construction
- PDE = project development and environmental
- * - adopted Level Of Service for State Arterials is Peak Hour/Direction "D". Each project will either achieve or maintain a LOS "D" or better condition

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.



Transportation-Mass Transit

Project #	Project Title	Phase	Fund	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
4114051	US-1 FIXED ROUTE, URBAN CORRIDOR IMPROVEMENTS	OPS	DPTO	300,000				
4134941	CAPITAL ASSISTANCE-CAPITAL FOR FIXED ROUTE	CAP	FTA	1,140,000	1,140,000			
4239301	ST. LUCIE WEST ROUTE, OPERATING FOR FIXED ROUTE	OPS	DS	250,000				
		OPS	LF	250,000				
4243881	PURCHASE BUSES	CAP	FTA	217,360				
			Total	2,157,360	1,140,000	0	0	0

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.



**CIE ANNUAL UPDATE
FY 08/09 - 12/13**

Schools

Project Title	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
New High School AAA		107,685,358			
New High School BBB				118,723,107	
New K8 School FF (Old BB) (Southbend)			15,948,685	45,755,772	
New K8 School GG (Old CC)		64,789,869			
Add 6-8 to PLSE	20,000,000				
New K8 Allapattah Flats (School EE)	52,350,249				
Total	72,350,249	172,475,227	15,948,685	164,478,879	0

The funding amount programmed during FY 08/09-12/13 may not represent the total construction cost for each project. Site development related proportionate fair share eligibility will be made by the County during the site development application process.

St. Lucie County

The following table provides a breakdown of capital expenditures from which the previous charts were based.

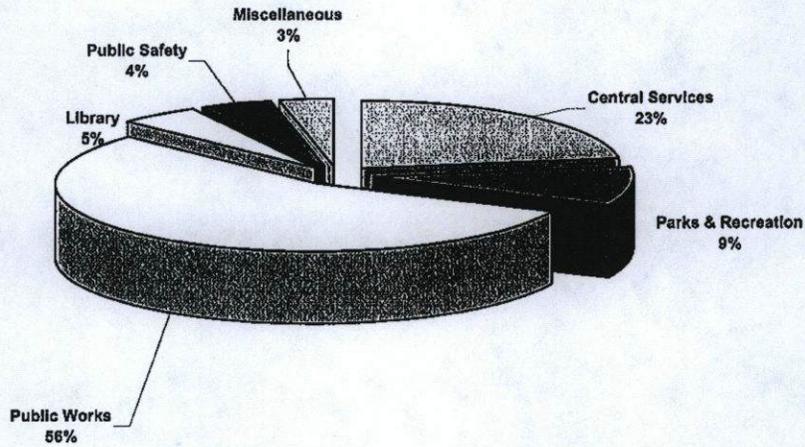
FIVE-YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY09	FY10	FY11	FY12	FY13	FIVE-YEAR TOTAL
Central Services Capital	\$ 31,116,416	\$ -	\$ -	\$ -	\$ -	\$ 31,116,416
Parks and Recreation	\$ 12,565,599	\$ 2,050,000	\$ 410,854	\$ 178,530	\$ 86,764	\$ 15,291,747
Public Works	\$ 75,864,441	\$ 11,816,710	\$ 10,154,710	\$ 17,700,000	\$ 450,000	\$ 115,985,861
Library Capital	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ 6,750,000
Public Safety	\$ 6,040,028	\$ -	\$ -	\$ -	\$ -	\$ 6,040,028
Airport (includes grant funding)	\$ 15,427,202	\$ 6,776,379	\$ 5,230,366	\$ 3,215,366	\$ 11,503,366	\$ 42,152,679
Port (includes grant funding)	\$ 5,609,103	\$ 37,957,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 43,866,103
Utilities	\$ 4,743,909	\$ 8,701,852	\$ 38,983,591	\$ 34,847,565	\$ 7,783,818	\$ 95,060,735
Environmental Resources	\$ 14,519,982	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 14,827,982
Miscellaneous	\$ 4,673,302					\$ 4,673,302
TOTAL ALL DEPARTMENTS	\$ 177,309,982	\$ 67,378,941	\$ 54,956,521	\$ 56,118,461	\$ 20,000,948	\$ 375,764,853

St. Lucie County

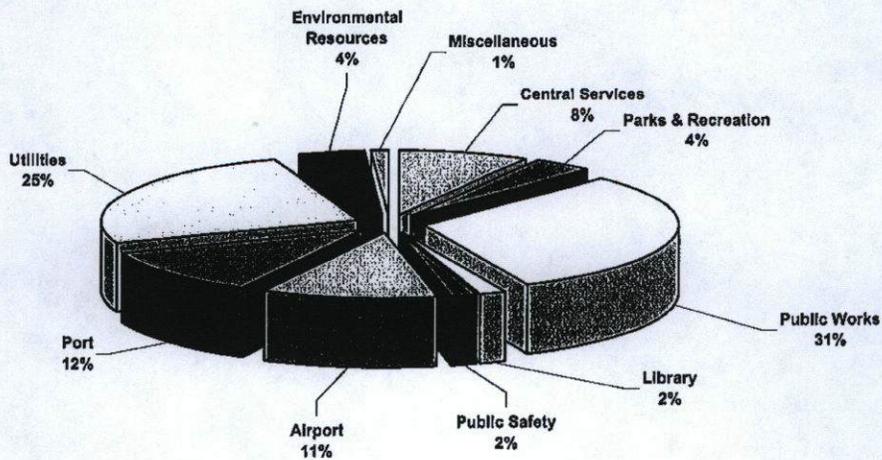
The chart below shows the composition of the St. Lucie County Capital Plan by department/division for Fiscal Year 2008-2009.

Distribution of Capital Expenditures Fiscal Year 2008-2009



The chart below shows the composition of the St. Lucie County Capital Plan by department/division for the next five years.

Distribution of Capital Expenditures Five-Year Total

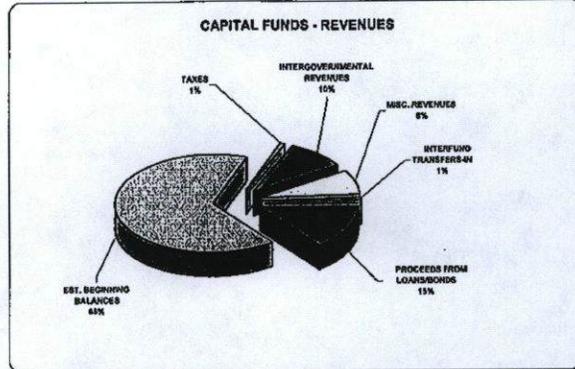


St. Lucie County

CAPITAL FUNDS - REVENUES BY SOURCE - EXPENDITURES BY FUNCTION

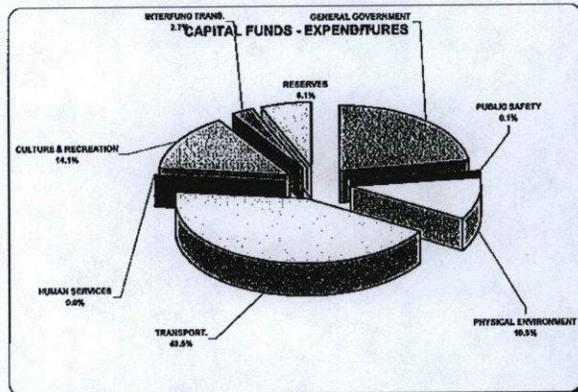
CAPITAL FUNDS REVENUES BY SOURCE

TAXES	1,100,000
LICENSES & PERMITS	0
INTERGOVERNMENTAL REVENUES	11,466,021
CHARGES FOR SERVICES	4,484,385
FINES AND FORFEITS	0
MISC. REVENUES	9,714,208
OTHER FINANCING SOURCES	
INTERFUND TRANSFERS-IN	925,000
PROCEEDS FROM LOANS/BONDS	17,633,435
INTERNAL SERVICES	0
LESS 5%	-230,868
EST. BEGINNING BALANCES	78,208,308
TOTAL	123,280,489



CAPITAL FUNDS EXPENDITURES BY FUNCTION

GENERAL GOVERNMENT	28,022,833
PUBLIC SAFETY	158,028
PHYSICAL ENVIRONMENT	12,885,971
TRANSPORT.	53,192,573
ECONOMIC ENVIRONMENT	0
HUMAN SERVICES	0
CULTURE & RECREATION	17,265,967
DEBT SERVICE-PRINCIPAL	173,068
DEBT SERVICE-INTEREST & FEES	773,101
OTHER FINANCING USES	
INTERFUND TRANS.	3,317,771
TRANSFER TO CONST.	-
RESERVES	7,491,187
TOTAL	123,280,489



Comprehensive Plan Citizen Courtesy Information List

Local Government: St. Lucie County Board of County Commissioners

Hearing Date: November 25, 2008 Annual CIE Update: FY 08/09 – 12/13
Plan Amendment

Type Hearing: ~~Transmittal (Proposed)~~ Adoption

DCA Amendment Number: _____ (DCA Official Use)

Please Print Clearly

By providing your name and address you will receive information concerning the date of publication of the Notice of Intent by the Department of Community Affairs.

Citizen Name	Address, City, State, Zip Code	<input type="checkbox"/> Check Appropriate Response(s)		Identify Amendment which is of Interest
		Written Comment	Spoken Comment	
S/LEET	JERNIGAN	✓		Annual CIE Update FY 2008/09 – 2012/13
P.O. Box	2331, FT. LAUDERDALE, FL			33303

**ST. LUCIE COUNTY BOARD OF
COUNTY COMMISSIONERS
PUBLIC HEARING AGENDA
November 25, 2008**

**NOTICE OF PROPOSED COMPREHENSIVE PLAN TEXT
CHANGE TO THE CAPITAL IMPROVEMENTS ELEMENT**

The St. Lucie County Board of County Commissioners proposes to adopt the following by Ordinance:

ORDINANCE NO. 08-036

AN ORDINANCE AMENDING ORDINANCE NO. 90-01, AS AMENDED, BY ADOPTING THE CAPITAL IMPROVEMENTS PLAN AND CAPITAL IMPROVEMENTS ELEMENT OF THE ST. LUCIE COUNTY COMPREHENSIVE PLAN, AN EXEMPT LARGE SCALE AMENDMENT; PROVIDING FOR LEGISLATIVE FINDINGS; PROVIDING FOR SEVERABILITY; PROVIDING FOR TRANSMITTAL; AND PROVIDING FOR AN EFFECTIVE DATE.

APPLICANT: ST. LUCIE COUNTY

LOCATION OF AFFECTED PROPERTY:
UNINCORPORATED ST. LUCIE COUNTY

The PUBLIC HEARING on this item will be held in the Commission Chambers, Roger Poitras Annex, 3rd Floor, St. Lucie County Administration Building, 2300 Virginia Avenue, Fort Pierce, Florida on **Tuesday, November 25, 2008, beginning at 9:00 A.M. or as soon thereafter** as possible. Action can be taken at this meeting, or the item can be continued to a future date and time.

All interested persons will be given an opportunity to be heard. Written comments received in advance of the public hearing will also be considered. Written comments to the Board of County Commissioners should be received by the Growth Management Department - Planning Division at least 3 days prior to the scheduled hearing. The petition file is available for review at the Growth Management Department offices located at 2300 Virginia Avenue, 2nd Floor, Fort Pierce, Florida, during regular business hours. Please call 772/462-2822 or TDD 772-462-1428 if you have any questions or require additional information.

The St. Lucie County Board of County Commissioners has the power to review and grant any applications within their area of responsibility.

The proceedings of the Board of County Commissioners are electronically recorded. PURSUANT TO Section 286.0105, Florida Statutes, if a person decides to appeal any decision made by the Board of County Commissioners with respect to any matter considered at a meeting or hearing, he or she will need a record of the proceedings. For such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. Upon the request of any party to the proceeding, individuals testifying during a hearing will be sworn in. Any party to the proceeding will be granted an opportunity to cross-examine any individual testifying during a hearing upon request. If it becomes necessary, a public hearing may be continued from time to time as may be necessary to a date-certain.

Anyone with a disability requiring accommodation to attend this meeting should contact the St. Lucie County Community Services Director at least forty-eight (48) hours prior to the meeting at 772/462-1777 or T.D.D. 772/462-1428.

BOARD OF COUNTY COMMISSIONERS
ST. LUCIE COUNTY, FLORIDA
/S/ JOSEPH E. SMITH, CHAIRMAN
PUBLISH DATE: November 13, 2008