

**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

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
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
	Fund Balance Forward			0	108,400	108,400	0	0	0	0	108,400
	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	245,020	4,094,870	6,776,379	5,230,366	3,215,366	11,503,366	30,820,347
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	245,020	2,417,808	0	739,000	2,805,750	11,093,750	17,056,308
	Expense Total			3,849,850	245,020	4,094,870	6,776,379	5,230,366	3,215,366	11,503,366	30,820,347
140 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

St. Lucie County Board of County Commissioners
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Airport

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Fund: 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	0
Fund: 140133 / Construct Runway 9L/27R											
			Carryforward from FY 07 to FY 08	4,341,905	0	4,341,905	0	0	0	0	4,341,905
	FAA			0	0	0	0	0	0	0	0
	FAA			0	0	0	0	0	0	0	0
Revenue Total				4,341,905	0	4,341,905	0	0	0	0	4,341,905
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	60,892	0	60,892	0	0	0	0	60,892
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	4,281,013	0	4,281,013	0	0	0	0	4,281,013
Expense Total				4,341,905	0	4,341,905	0	0	0	0	4,341,905
140133 Surplus/(Shortfall)				0	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	0

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Fund: 140135 / FAA Security Fencing & Runway 9L/27											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	FAA			0	111,240	111,240	0	0	0	0	111,240
	FAA			0	5,147,540	5,147,540	0	0	0	0	5,147,540
	Revenue Total			0	5,258,780	5,258,780	0	0	0	0	5,258,780
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	111,240	111,240	0	0	0	0	111,240
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	0	5,147,540	5,147,540	0	0	0	0	5,147,540
	Expense Total			0	5,258,780	5,258,780	0	0	0	0	5,258,780
140135 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140136 / Security Fencing											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	FAA			0	38,760	38,760	0	0	0	0	38,760
	Revenue Total			0	38,760	38,760	0	0	0	0	38,760
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	38,760	38,760	0	0	0	0	38,760
	Expense Total			0	38,760	38,760	0	0	0	0	38,760
140136 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140334 / Const. Apron & Environmental Mitiga											
	Carryforward from FY 07 to FY 08			82,720	0	82,720	0	0	0	0	82,720
4220	SLC Intl Arprt Imp Prg	400	Transportation	82,720	0	82,720	0	0	0	0	82,720
	Expense Total			82,720	0	82,720	0	0	0	0	82,720
140334 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140335 / Parallel Runway Design-9L/27R											
			Carryforward from FY 07 to FY 08	550,430	0	550,430	0	0	0	0	550,430
4220	SLC Intl Arprt Imp Prg	48006	Construct Runway 09L/27R	550,430	0	550,430	0	0	0	0	550,430
Expense Total				550,430	0	550,430	0	0	0	0	550,430
140335 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140337 / Install Perimeter Fencing #412400											
			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
140337 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140339 / Drainage Improvements #407701											
			Carryforward from FY 07 to FY 08	0	0	0	0	0	0	0	0
4220	SLC Intl Arprt Imp Prg	48008	Airport - Drainage Improvements	0	0	0	0	0	0	0	0
Expense Total				0	0	0	0	0	0	0	0
140339 Surplus/(Shortfall)				0	0	0	0	0	0	0	0
Fund: 140340 / FDOT Hurricane Repair Grant											
			Carryforward from FY 07 to FY 08	11,043	0	11,043	0	0	0	0	11,043
4220	SLC Intl Arprt Imp Prg	400	Transportation	11,043	0	11,043	0	0	0	0	11,043
Expense Total				11,043	0	11,043	0	0	0	0	11,043
140340 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

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Fund: 140341 / Constr. ARFF Facility											
			Carryforward from FY 07 to FY 08	1,233,362	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	185,826	0	185,826	0	0	0	0	185,826
4220	SLC Intl Arprt Imp Prg	48015	Rehab Runway 9L/27R	185,826	0	185,826	0	0	0	0	185,826
Expense Total				185,826	0	185,826	0	0	0	0	185,826
140347 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140348 / Taxiway Shoulders & Drainage											
			Carryforward from FY 07 to FY 08	261,006	0	261,006	0	0	0	0	261,006
4220	SLC Intl Arprt Imp Prg	4805	Taxiway Shoulders and Drainage	261,006	0	261,006	0	0	0	0	261,006
Expense Total				261,006	0	261,006	0	0	0	0	261,006
140348 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140350 / Install Security Fencing											
			Carryforward from FY 07 to FY 08	2,962	0	2,962	0	0	0	0	2,962
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	2,962	0	2,962	0	0	0	0	2,962
Expense Total				2,962	0	2,962	0	0	0	0	2,962
140350 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140351 / Install Access Control System											
			Carryforward from FY 07 to FY 08	1,589,579	0	1,589,579	0	0	0	0	1,589,579
4220	SLC Intl Arprt Imp Prg	4803	Security System-Airport	1,589,579	0	1,589,579	0	0	0	0	1,589,579
Expense Total				1,589,579	0	1,589,579	0	0	0	0	1,589,579
140351 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140352 / Upgrade the Electrical Vault											
			Carryforward from FY 07 to FY 08	242,747	0	242,747	0	0	0	0	242,747
4220	SLC Intl Arprt Imp Prg	4806	Upgrade Electrical Vault	242,747	0	242,747	0	0	0	0	242,747
Expense Total				242,747	0	242,747	0	0	0	0	242,747
140352 Surplus/(Shortfall)				0	0	0	0	0	0	0	
Fund: 140354 / Lighting Protection											
			Carryforward from FY 07 to FY 08	11,770	0	11,770	0	0	0	0	11,770
4220	SLC Intl Arprt Imp Prg	400	Transportation	11,770	0	11,770	0	0	0	0	11,770
Expense Total				11,770	0	11,770	0	0	0	0	11,770
140354 Surplus/(Shortfall)				0	0	0	0	0	0	0	

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Fund: 140355 / Security Fencing											
	Carryforward from FY 07 to FY 08			0	0	0	0	0	0	0	0
	FDOT-Transportation			0	7,896	7,896	0	0	0	0	7,896
	Revenue Total			0	7,896	7,896	0	0	0	0	7,896
4220	SLC Intl Arprt Imp Prg	48005	Airport - Expand Security Fencing	0	7,896	7,896	0	0	0	0	7,896
	Expense Total			0	7,896	7,896	0	0	0	0	7,896
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				14,227,624	5,550,456	19,778,080	6,776,379	5,230,366	3,215,366	11,503,366	46,503,557
Airport Expenses				14,227,624	5,550,456	19,778,080	6,776,379	5,230,366	3,215,366	11,503,366	46,503,557
Airport Surplus/(Shortfall)				0	0	0	0	0	0	0	

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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.	100	General Government	0	0	0	0	0	0	0	0
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.	1929	St Lucie County Bldg Wind Retrofit	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
1930	Construction & Reno.	FG001C	Little Mud Crk-Dune Crossover	0	0	0	0	0	0	0	0
1930	Construction & Reno.	FG010C	Ocean Bay Dune Crossover	0	0	0	0	0	0	0	0
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	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	0

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

Organized by Department, Fund, Org, Program

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 001405 / St Lucie Co Special Needs Shelt											
			Carryforward from FY 07 to FY 08	28	0	28	0	0	0	0	28
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	28	0	28	0	0	0	0	28
Expense Total				28	0	28	0	0	0	0	28
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
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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
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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

<i>Org #</i>	<i>Category</i>	<i>Proj #</i>	<i>Project Description</i>	<i>Est. Carry Forward</i>	<i>FY 09 New</i>	<i>Carry Fwd + New</i>	<i>FY 10 Plan</i>	<i>FY 11 Plan</i>	<i>FY 12 Plan</i>	<i>FY 13 Plan</i>	<i>Five Year Total</i>
Fund: 316 / County Capital											
	Carryforward from FY 07 to FY 08			16,416,246	0	16,416,246	0	0	0	0	16,416,246
	Transfers In			0	925,000	925,000	0	0	0	0	925,000
	Revenue Total			16,416,246	925,000	17,341,246	0	0	0	0	17,341,246
1930	Construction & Reno.	15010	Old Courthouse Renovation	4,181,182	0	4,181,182	0	0	0	0	4,181,182
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	40,071	0	40,071	0	0	0	0	40,071
1930	Construction & Reno.	1531	New Courthouse Maint. Improvements	34,087	0	34,087	0	0	0	0	34,087
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	3,703,766	0	3,703,766	0	0	0	0	3,703,766
1930	Construction & Reno.	16012	Const New Clerk of the Courts Bldg	40,824	0	40,824	0	0	0	0	40,824
1930	Construction & Reno.	16014	Judicial A/C Chiller Plant	433,936	0	433,936	0	0	0	0	433,936
1930	Construction & Reno.	1605	Admin Annex II/Walton Road	575	0	575	0	0	0	0	575
1930	Construction & Reno.	1651	Juvenile Courtroom Expansion	800,000	0	800,000	0	0	0	0	800,000
1930	Construction & Reno.	2614	Gymnasium/Special Needs Shelter	5,027,932	0	5,027,932	0	0	0	0	5,027,932
1930	Construction & Reno.	2615	Constr. Emerg. Operations Center	1,784,720	0	1,784,720	0	0	0	0	1,784,720
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	175,794	0	175,794	0	0	0	0	175,794
1931	Maintenance Proj	1527	Rock Rd Deten Ctr- Improvements	56,032	0	56,032	0	0	0	0	56,032
	Expense Total			16,416,246	925,000	17,341,246	0	0	0	0	17,341,246
316 Surplus/(Shortfall)				0	0	0	0	0	0	0	0

