

## **CHAPTER NINE**

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### **CAPITAL IMPROVEMENTS ELEMENT**

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#### **PURPOSE**

Florida Statutes Chapter 163.3177 requires that all comprehensive plans contain a Capital Improvements Element. Chapter 9J-5.016, Florida Administrative Code, states that the purpose of the Capital Improvements Element is to evaluate the need for public improvements as identified in other elements of the local comprehensive plan; estimate the cost of improvements for which the local government is responsible; analyze the local government's fiscal capability to execute capital improvements; and establish financial policies and schedules to assure the timely delivery of facilities and services based upon prevailing and projected needs. This element also serves as a mechanism to implement the city's Concurrency Management System; thereby safeguarding the integrity of capital facilities servicing the preexisting built environment while assuring the timely availability of adequate services for future development.

The Capital Improvements Element identifies necessary improvements to rectify existing deficiencies and physical facilities required to maintain levels of service (LOS) identified elsewhere in the local comprehensive plan. This Capital Improvements Element is not to be mistaken for the city's Capital Improvement Program (CIP). To this end, the Capital Improvements Element focuses on capital outlays for both immediate and long term needs to assure the orderly growth and development of the City by maintaining adequate capital facilities and proactively responding to projected demands. Through responsible capital facility planning and evaluation, this Element supports the achievement of identified levels of service for existing and future residents alike.

#### **PLANNING TIMEFRAMES**

The City of Fort Pierce Comprehensive Plan provides guidance on development and redevelopment over two planning periods: a 5-Year period ending FY2012 (short term) and a 10-Year period ending FY2017 (long term). The City shall undertake an Evaluation and Appraisal Report (EAR) of the Comprehensive Plan in 2009 and EAR-based Amendments in 2010 when short term and long term planning timeframes may be revised or through the annual update. The Capital Improvement Element outlines capital improvement projects and financial feasibility through the FY2012 (short term) planning period.

#### **EXISTING DATA AND CONDITIONS**

##### **Inventory of Capital Improvement Needs**

The City of Fort Pierce is comprised of varied landscapes and settings. In contrast to the downtown area and immediate surroundings, the westernmost reaches of the City maintain a significant holding of undeveloped property. Due to the developed state of lands and the status of capital improvements in the eastern and central portions of the City, investments aimed at

rebuilding or expanding infrastructure to support existing development and future redevelopment objectives are anticipated to consume a minority portion of total annual capital improvement expenditures. As future development is projected to occur largely in the western areas of the City, these lands provide the geographic focus for substantial capital expenditures earmarked for the installation and construction of new capital facilities. Capital expenditure objectives for the City of Fort Pierce can thus be summarized as preserving the past while investing in the future.

A listing of the public facilities and capital improvements that are necessary to correct preexisting deficiencies or maintain LOS as identified in the Elements within this Comprehensive Plan are reflected in Table 9-1. This table also includes projects that are not measured by a defined LOS but are required to fulfill needs within the City. The nature of each need (i.e. existing deficiency or projected) and year of planned capital expenditure is also indicated within Table 9-1:

- Recreation and Open Space
- Transportation
- Potable Water
- Wastewater
- Stormwater

**Table 9-1 City of Fort Pierce Capital Improvement Needs**

No.	Facility	Existing Deficiency/Projected Need (ED/PN)	Fiscal Years
<b><i>City Recreation and Open Space Needs</i></b>			
1.	Moore's Creek Linear Park and Pedestrian Facility (15th to 7th St.)	PN	FY08
2.	Moore's Creek Linear Park and Pedestrian Facility (15th to 33rd St.)	PN	FY09
3.	A1A Park Imp./Kimberly Bergalis Park	PN	FY08
4.	AIA Park Imp./Beach Accesses	PN	FY08
5.	Veteran's Park / Amphitheatre	PN	FY08-09
6.	Old Fort Park Restoration	PN	FY11
7.	Boat Ramps (city-wide)	PN	FY11
8.	M.L. King Park (Design/Monument)	PN	FY08
<b><i>City Transportation Improvement Needs</i></b>			
1.	A1A - US 1 to Blue Heron Blvd. (Reconstr.)	Reconstruction, new roundabout	PN FY08-10
2.	7th Street - Delaware to Atlantic Ave. (Phase IV)	Reconstruction	PN FY08
3.	Orange Ave / Melody Ln / Atlantic Ave	Reconstruction, Streetscaping	PN FY08
4.	Asphalt Overlay and Related Improvements	Resurfacing	PN FY08-10
5.	25th Street	Utility Relocation	PN FY08

No.	Facility		Existing Deficiency/Projected Need (ED/PN)	Fiscal Years
6.	US #1 - Port Connection	Preliminary Design for new connection to Port	PN	FY08
7.	Depot Dr. / Boston Ave. (Orange Ave. to 2nd St.)	Reconstruction	PN	FY08
8.	Means Court (Avenue E to Moores Creek)	Reconstruction, Streetscaping	PN	FY08
9.	5th Street (Orange Avenue to Avenue A)	Reconstruction, Streetscaping	PN	FY08
10.	10th Street - Citrus to Orange Avenue	Reconstruction	PN	FY08
11.	10th Street - Orange Avenue to Moore's Creek	Reconstruction	PN	FY08
12.	7th Street - Avenue A to Moore's Creek (Phase III)	Reconstruction	PN	FY08-09
13.	13th Street (Orange Ave. to Avenue I)	Reconstruction	PN	FY08-09
14.	13th Street (Georgia Ave. to Orange Ave.)	Reconstruction	PN	FY09
15.	Avenue I Corridor Improvements	Reconstruction	PN	FY09
16.	Avenue D (25th Street to 33rd Street)	Reconstruction, missing sidewalks	PN	FY08-09
17.	13th Street (Virginia Ave. to Georgia Ave.)	Reconstruction, missing sidewalks	PN	FY09-11
18.	I. River Dr. (Avenue A to Seaway Dr.)	Reconstruction, missing sidewalks	PN	FY10
19.	13th Street (Avenue I to Avenue Q)	Reconstruction, missing sidewalks	PN	FY10-11
20.	Fisherman's Wharf Deck and Street Improvements	Streetscaping, new roundabout	PN	FY10-11
21.	17th Street (Orange Ave. to Ave. I)	Streetscaping, Resurfacing	PN	FY11
22.	Avenue D (US 1 to Indian River Drive)	Streetscaping, Resurfacing	PN	FY10-11
<b>County Transportation Improvement Needs</b>				
1.	Intersection Widening - Kings Hwy and St. Lucie Blvd	Intersection Improvement	PN	FY11
2.	Kings Hwy and Angle Rd Intersection	Intersection Improvement	PN	FY11
3.	Kings Hwy and Orange Ave Intersection	Intersection Improvement	PN	FY11
<b>FDOT Project Needs</b>				
1.	SR-70 from Kings Hwy to Jenkins Road from 4L to 6L	Add Lanes and Reconstruct	EN	FY08

No.	Facility	Existing Deficiency/Projected Need (ED/PN)	Fiscal Years
2.	St Lucie Co/SHS Missing Sidewalks (systemwide)	Sidewalk Installation	EN FY08-10
3,	SR-5/US-1 Street from Emil Road to Taylor Creek Bridge	Resurfacing	PN FY08
4.	W. Midway from US-1 to s of 25 St	PD & E, Widen 2 lanes to 4 lanes	PN FY09-FY11
5.	St.Lucie County Capital Assistance Section 5307 (systemwide)	Capital for fixed route	PN FY08-FY10
6.	St Lucie Co Section 5303 (systemwide)	PTO Studies; Transit Planning Studies	PN FY08-FY11
7.	St Lucie Co.TD Commission T/E Grant (systemwide)	TD Comission-Capital; T/E Grant	PN FY08-FY11
8.	St Lucie Co.LCB Assiatance Commission TD (systemwide)	TD Comission-Capital; Planning Grant	PN FY08-FY11
<b>City Stormwater Improvements Needs</b>			
1.	Mayflower Canal Crossing (5) (culvert replacement)		PN FY09
2.	Isolated Replacements (system wide improvements)		PN FY09
3.	Indian Hills Lake Improvements (lake expansion)		PN FY09
4.	Pinecrest Subdivision (drainage ditch widening)		PN FY09
<b>FPUA Capital Improvements Water System Needs</b>			
1.	Sewer main ext. Ave Q (25 <sup>th</sup> St. to 29 <sup>th</sup> St.)		PN FY09
2.	Effluent Valve/Pipe Unit 1 (WTP*)		PN FY08
3.	Submersible Well Pumps (WTP)		PN FY08-FY012
4.	CL2 / NH 3 Analyzer (2) (WTP)		PN FY08, FY10, FY12
5.	Submersible Electric Motors (5) (WTP)		PN FY08-FY012
6.	Turbidity Meters (WTP)		PN FY08, FY10
7.	Backwash Pump/Motor (WTP)		PN FY09
8.	Chemical Feed Pumps (WTP)		PN FY08, FY10, FY12
<b>FPUA Capital Improvements Engineering/Water Department Needs</b>			
1.	R.O. Equipment Replacement (WTP)		PN FY08-12
2.	Fire Hydrants - Replacements (system wide)		PN FY08-012
3.	Fire Hydrants - New (system wide)		PN FY08-12
4.	Meter Changeouts & backflow preventors (system wide)		PN FY08-12

No.	Facility	Existing Deficiency/Projected Need (ED/PN)	Fiscal Years
5.	Telemetry/Controls for Wells (system wide)	PN	FY08-12
6.	Mains/Services/Valve Replacements (system wide)	PN	FY08-12
7.	3", 4", 6" Replacement Prog. (system wide)	PN	FY08-12
8.	2nd Deep Injection Well at WTP (+land) (WTP)	PN	FY08-09
9.	VFD (Repump # 2 ) (South Hutchinson Island) (variable frequency drive pump upgrades)	PN	FY08
10.	S. A1A FDOT US 1 to Blue Heron Utility Main Replacement	PN	FY08-09
11.	Surfical Replacement Wells (2)	PN	FY08-10
12.	Parkland Blvd. - Utility Main Replacement	PN	FY08
13.	Floridan Aquifer Wells	PN	FY08-10
14.	Generators for Floridan Wellfield	PN	FY08
15.	RO Plant Phase 4 Improvements (WTP) (Auxiliary Power) (Auxiliary Power)	PN	FY08
<b><i>FPUA Capital Improvements-Engineering/Wastewater Department Needs</i></b>			
1.	Lift Station Improvements (system wide)	PN	FY08-FY12
2.	Defective Mains/Lateral (system wide)	PN	FY08-FY12
3.	LS Control Panels (system wide)	PN	FY08-FY12
4.	WRF Renovations (IWRF)**	PN	FY08-FY12
5.	Intrusion & Infiltration (system wide)	PN	FY08-FY12
6.	Lining Wastewater Mains (system wide)	PN	FY08-FY12
7.	Manhole Rehab (system wide)	PN	FY08-FY12
8.	MWRF Deep Injection Wells (MWRF)	PN	FY08
9.	Mainland Water Reclamation Facility (system wide)	PN	FY08-10
10.	Lift Station A Generator (system wide)	PN	FY08
11.	A1A/US 1/Blue Heron - Utility Main Replacement	PN	FY08
12.	Lift Station A Elevator and wind retrofit	PN	FY08
13.	IWRF Upgrade and Wind retrofit (IWRF)	PN	FY08
14.	Jenkins Road 24" Force Main (FM) (School Bd/K8 to White Dairy (Portofino Landings)	PN	FY08
15.	Jenkins Road 24" FM (Edwards to MWRF)	PN	FY08-09
16.	Avenue C 16" FM 7th Street to LS A	PN	FY08
17.	Jenkins Road/Orange Avenue-Master Lift Stations	PN	FY08-09
18.	Jenkins Road 24" FM -Okeechobee to Edwards Rd (Heritage Grande)	PN	FY08
19.	Selvitz Road 12" FM-10-mile Creek to Devine Rd (The Meadows)	PN	FY09
20.	Edwards to Selvitz Road 12" FM-25th St to 10	PN	FY08

No.	Facility	Existing Deficiency/Projected Need (ED/PN)	Fiscal Years
	Mile Creek (Carriage Point)		
<b>21.</b>	Lift Station Upsizing ( <i>Mariner Cove</i> )	<b>PN</b>	<b>FY09</b>
<b>22.</b>	Orange Ave 16" FM-i9Jenkins to 39th St (Whispering Oaks)	<b>PN</b>	<b>FY08</b>
<b><i>FPUA Capital Improvements-Engineering/Wastewater Department Needs</i></b>			
<b>1.</b>	Dry Prime By-Pass Pump (IWRF)	<b>PN</b>	<b>FY08, FY10</b>
<b>2.</b>	LS Pumps (5) Replacement (IWRF)	<b>PN</b>	<b>FY08-12</b>
<b>3.</b>	Moyno Scum Pit Pump (IWRF)	<b>PN</b>	<b>FY08</b>
<b>4.</b>	WRF DIW Pump (IWRF)	<b>PN</b>	<b>FY08, FY11</b>
<b>5.</b>	IPP Sampling Equipment (IWRF)	<b>PN</b>	<b>FY09</b>
<b>6.</b>	Pump Part LS A (IWRF)	<b>PN</b>	<b>FY08, FY10, FY12</b>
<b>7.</b>	WAS Pumps (IWRF)	<b>PN</b>	<b>FY 08</b>
<b>8.</b>	Valve Operating Equipment (IWRF)	<b>PN</b>	<b>FY 08</b>
<b>9.</b>	Vacon (IWRF)	<b>PN</b>	<b>FY 08</b>
<b>10.</b>	Hypochlorite Feed System (IWRF)	<b>PN</b>	<b>FY 08</b>

Source: City of Fort Pierce, St. Lucie County, Florida Department of Transportation, Fort Pierce Utility Authority.

\*WTP= Water Treatment Plant

\*\*IWRF- Island Water Reclamation Facility

## **REVENUES AND FUNDING SOURCES**

The City of Fort Pierce utilizes a variety of revenue sources to finance capital improvement projects. At present the City's primary revenue sources include the General Fund, Solid Waste Fund, Fort Pierce Redevelopment Agency (FPRA), City Marina, (Indian Hills) Golf Course Fund, Community Development Block Grants (CDBGs), State Housing Initiative Program (SHIP), and other sundry sources such as financial allocations from federal agencies (i.e. FEMA), state grants and municipal bonds. These sources are not, however, exhaustive of all resources that the city could consider or utilize should alternatives be found advantageous. While capital project financing is not limited solely to the sources that are inventoried in this section, these major financial resources provide a basis for assessing the City's capacity to finance capital improvements.

### **GENERAL FUND**

The General Fund accounts for revenues and expenditures associated with the general operation of city government functions. This Fund comprises the largest individual component of the City's annual budget. Revenues are expected to increase 11% from Fiscal Year 2006 to Fiscal Year 2007 to \$39,731,750. Appropriations from the Solid Waste Fund cover the shortfall.

General Fund revenue sources include taxes, license and permit fees, intergovernmental revenues, service charges, fines and forfeitures, contributions from enterprise, loan proceeds,

and miscellaneous revenues. Major components of expenditures from the General Fund include personal services and operations costs. The following sources generate funds that account for the City's General Fund balance:

Ad Valorem Taxes Taxes levied against personal property provide the single greatest source of revenue for the City of Fort Pierce. Property is taxed based upon a millage rate (\$1 per \$1,000, or .01%) that is applied to the assessed taxable value of real property. The millage rate applied by the City of Fort Pierce in Fiscal Year 2006 was 6.9823, which reflects the City's rollback rate. Ad valorem tax revenues are projected at \$15,900,000 for 2007, which accounts for 67.6% of total tax revenues and 39% of all General Fund revenues. Ad valorem taxes can be anticipated to remain a substantial and stable revenue source for the City based upon recent trend data and the continued development of private property.

Public Service Taxes A utility tax is levied against consumers of electricity, water and telephone services. The tax is applied as a percentage of gross receipts at a current rate of 10%. In Fiscal Year 2007, the City anticipates \$4,725,000 in utility tax revenues, which represents 12.2% of total General Fund revenues.

Licenses and Permits This revenue source is derived from annual fees associated with licensure of private business operations with the City, as well as applicants for various City permits. Specific examples of revenue sources include, but are not limited to, occupational licenses, building permits, demolition permits, contractor licenses, dog licenses and special event permits. Revenues from licenses and permits are projected at \$2,580,000 in 2007. These revenues have remained relatively stable in recent years but are projected to rise in association with heightened permitting activity associated with growth and development in the City.

Intergovernmental Revenues These funds include proceeds from state revenue sharing; state dispersion of the "half-cent" sales tax; occupational license fees collected by St. Lucie County; and other various sources. Total intergovernmental revenues for the year 2007 are estimated at \$3,863,750 or 9.7% of all General Fund revenues.

Contributions from Enterprise Funds Water, sewer, electricity and natural gas services within the City of Fort Pierce are provided by the Fort Pierce Utility Authority (FPUA). The FPUA is governed by a board of directors and operates as an enterprise fund. Inasmuch, FPUA represents an important funding source for the City of Fort Pierce through a revenue sharing partnership. Enterprise contributions totaling \$5,200,000 or 12.8% of all budgeted General Fund revenues are anticipated in Fiscal Year 2007.

Fines and Forfeitures This source accounts for various punitive activities and assessments levied by the City. Specific sources of revenue include court fines, permit and license penalties, and code violations. Revenues totaling \$455,000 are anticipated from this source in Fiscal Year 2007, which equates to 1.1% of the total annual General Fund revenue.

Service Charges On an annual basis, charges for miscellaneous City services account for a small percentage of total General Fund revenues. Service charges are typically associated with sales and reproduction of public documents, application fees not accounted for within other General Fund categories, investigative surcharges, administrative charges stemming

from lot clearing activity, and use of public parking spaces. This source accounts for \$96,000 of revenue within the City's 2007 General Fund.

Miscellaneous and Other Revenues All revenues not otherwise accounted for will contribute an estimated \$3,012,000 to the City's 2007 General Fund. Included within this category are investment interest payments, liens, impact fees, sales of surplus equipment, and funds from various City services and facilities.

### **SOLID WASTE FUND**

The Solid Waste Fund accounts for revenues and expenditures associated with the storage, collection and transportation of all refuse generated by residential, commercial and institutional structures within City limits. The Solid Waste Fund is projected to accrue \$5,923,159 in revenue in Fiscal Year 2007. These revenues are generated primarily through service charges and interest on investments.

### **FORT PIERCE REDEVELOPMENT AGENCY (FPRA)**

The FPRA is a dependent special district of the City. Revenues are accrued through tax increment funding from the increase in property values within the Agency's boundaries, which are presently defined by Delaware Avenue to the south, Avenue Q to the north, 33<sup>rd</sup> Street to the west and to the south by Melaleuca Drive on Hutchinson Island. Revenues for Fiscal Year 2006 were \$4,664,386, and Fiscal Year 2007 should show a dramatic increase to \$9.6 million which will be allocated for multiple projects of all types within the redevelopment area. The FPRA is expected to bond out \$20 million for projects within the CRA in FY07.

### **STORMWATER UTILITY SYSTEM REVENUE BOND, SERIES 2006 (I.E. SMU BOND 2)**

A \$13,665,00 bond was issued by the City of Fort Pierce in April 2006. Bond investments are offered in fixed denominations and interest is payable on a semi-annual basis. Revenues derived from this bond are allocated to the repair and replacement of existing drainage and related facilities, as well as the construction of new storm water utility infrastructure.

### **STATE SOURCES**

The City of Fort Pierce annually receives monetary allocations from the State of Florida to supplement local revenues and fulfill budgetary obligations. It should be noted that revenues from state sources fluctuate from year to year based upon state budgeting capacities, legislative decisions, and other circumstances. Nonetheless, funds derived from state resources play a significant role in the City's revenue stream.

Local Option Gas Tax The State of Florida has authorized local governments to exercise a gas tax; revenues from which are limited to funding for transportation expenditures. Gas tax revenues are collected by the State and distributed between Fort Pierce, St. Lucie County, and other municipalities throughout the county in accordance with an interlocal agreement. The tax is levied at a rate of 1 to 6 cents per gallon of motor and diesel fuel sales with the actual rate being approved by referendum or majority vote of the Board of County Commissioners. In Fiscal Year 2007, Fort Pierce anticipates a \$2,900,000 allocation of proceeds from the Local Option Gas Tax.

## **FEDERAL SOURCES**

Community Development Block Grants (CDBGs) Funds totaling \$823,946 for the 2006 Fiscal Year are available through the CDBG program administered by the Department of Housing and Urban Development (HUD).

## **OTHER REVENUE SOURCES**

Impact Fees. An impact fee is a charge on new development to pay for the construction or expansion of off-site capital improvements that are necessitated by and benefit the new development. The City intends to incorporate impact fees into their land development regulation in FY2007 to mitigate impact from development.

Proportionate Fair Share Mitigation The City adopted an ordinance that provides for a methodology for proportionate fair share mitigation in December 2006. This allows the City to collect a proportionate fair share contributions from developers for concurrency requirements. A Concurrency Management System as outlined in the Concurrency Management Element will aid the City in determining the developer's contribution toward maintaining Level of Service standards in the City.

## **PROJECTED REVENUES**

The City has kept a balance budget, however, it has relied on transfers from the Solid Waste fund to do so. Growth in ad valorem taxes have covered the transfers.

The following table (Table 9-2) projects revenue for the City over the next five year period. While assumptions utilized to derive these projections are specific to each fund source, much reliance has been placed upon population forecasts and trends reflected by historic data. As shown, City revenues are anticipated to grow throughout the five year forecast period. FPRA revenues increased dramatically from nearly \$5 million FY06 to \$9.6 million in FY07 due to major increases in property values in the City. Property value increases in the future are generally expected to be modest in the upcoming years. The growth rate used to project FPRA revenues is the same as the growth rate for Taxes in order to show more realistic growth in funds available for capital improvements.

Remaining sources of revenues continue to grow throughout the period under analysis due to projections for population growth and ongoing development within the City.

The projections show that the City will have sufficient funds for Capital Improvements through FY12 if City and FPRA funds are combined.

**Table 9-2 Projected Revenues and Expenditures**

Revenue Source	Projected Fiscal Year						FY 2012	Revenue Source
	Base Year Estimated FY2007	Average Annual Increase (FY97-FY07)	FY2008	FY2009	FY2010	FY2011		
Taxes	23,525,000.00	8.83%	25,603,195.16	27,864,977.78	30,326,565.96	33,005,610.49	35,921,321.43	Taxes
Licenses and Permits	2,580,000.00	29.94%	3,352,461.43	4,356,200.62	5,660,463.00	7,355,226.31	9,557,407.93	Licenses and Permits
Intergovernmental Revenues	3,863,750.00	8.36%	4,248,004.48	4,603,247.25	4,988,197.48	5,405,339.48	5,857,365.31	Intergovernmental Revenues
Charges for Services	96,000.00	82.89%	175,574.98	333,668.06	610,247.52	1,116,085.37	2,041,215.27	Charges for Services
Fines & Forfeitures	455,000.00	5.29%	479,058.82	504,389.79	531,060.18	559,140.80	588,706.23	Fines & Forfeitures
Miscellaneous Revenues	3,012,000.00	25.77%	3,788,044.46	4,764,037.46	5,991,495.91	7,535,210.12	9,476,663.66	Miscellaneous Revenues
Contributions from Enterprise Funds	5,200,000.00	1.65%	5,285,571.99	5,372,552.17	5,460,963.71	5,550,830.17	5,642,175.47	Contributions from Enterprise Funds
Other Non Revenues	1,000,000.00	-32.64%	673,611.11	453,751.93	305,652.34	205,890.81	138,690.34	Other Non Revenues
<b>Total Revenues</b>	<b>39,731,750.00</b>	<b>7.36%</b>	<b>43,605,522.43</b>	<b>48,252,825.06</b>	<b>53,874,646.10</b>	<b>60,733,333.54</b>	<b>69,223,545.64</b>	<b>Total Revenues</b>
<b>CRA Funds</b>	<b>9,600,000.00</b>	<b>8.83%</b>	<b>10,447,680.00</b>	<b>11,370,210.14</b>	<b>12,374,199.70</b>	<b>13,466,841.53</b>	<b>14,655,963.64</b>	<b>CRA Funds</b>
<b>Appropriated Fund Balance</b>	<b>900,000.00</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>Appropriated Fund Balance</b>
<b>Funds Available for SCI</b>	<b>\$50,231,750</b>	<b>31.27%</b>	<b>54,053,202.43</b>	<b>\$59,623,035</b>	<b>\$66,248,846</b>	<b>\$74,200,175</b>	<b>\$83,879,509</b>	<b>Funds Available for SCI</b>
<b>Expenditures*</b>	<b>40,631,750.00</b>	<b>4.51%</b>	<b>42,464,058.00</b>	<b>44,378,994.79</b>	<b>46,380,286.57</b>	<b>48,471,827.55</b>	<b>50,657,687.55</b>	<b>Expenditures</b>
<b>Surplus</b>	<b>9,600,000.00</b>	<b>NA</b>	<b>11,589,144.43</b>	<b>15,244,040.41</b>	<b>19,868,559.23</b>	<b>25,728,347.53</b>	<b>33,221,821.73</b>	<b>Surplus</b>

Source: Calvin, Giordano & Associates, Inc., City of Fort Pierce Finance Department, Fort Pierce Redevelopment Agency.  
 \* Expenditures include all City expenditures listed in the City's yearly budget including Capital Improvements.

In addition to local action, policy changes or the state or federal government could affect revenue sharing funds available to the City. While the City development program is advancing at a strong growth rate, a slowdown or a widespread decrease in local property values could negatively impact the revenue projections. Additionally, unanticipated capital improvement requirements and associated operating costs could increase and offset projected gains in future revenues.

### Bonding Capacity

The City is rated “Aaa” by Moody’s and “AAA” by Standard & Poor’s and Fitch, Inc. The City’s charter (Section 14(2)) limits overall debt to \$67 million. The City has issued \$13,665,000 in Stormwater Utility System Revenue Bonds, Series 2006. Its Series 2006 Bonds were issued to provide funds to (i) make certain capital improvements to the City stormwater utility system and finance the costs of issuance of the Series 2006 Bonds including the municipal bond insurance premium and Reserve Policy premium.

The City is liable for approximately \$1.3 million in debt service yearly. Table 9-3 shows the City’s debt service obligations for the next five years.

**Table 9-3: Debt Service**

Series 2006 Bonds Debt Service					
Fiscal Year	Principal	Interest	Total	Parity Bonds Debt Service	Total All Bonds
2008	\$335,000.00	\$566,650.00	\$901,650.00	\$392,247.50	\$1,293,897.50
2009	\$350,000.00	\$554,925.00	\$904,925.00	\$391,560.00	\$1,296,485.00
2010	\$360,000.00	\$541,800.00	\$901,800.00	\$390,710.00	\$1,292,510.00
2011	\$380,000.00	\$525,600.00	\$905,600.00	\$389,235.00	\$1,294,835.00
2012	\$395,000.00	\$511,350.00	\$906,350.00	\$387,585.00	\$1,293,935.00
<b>Total</b>	<b>\$1,820,000.00</b>	<b>\$2,700,325.00</b>	<b>\$4,520,325.00</b>	<b>\$1,951,337.50</b>	<b>\$6,471,662.50</b>

Source: City of Fort Pierce Finance Department, 2006

### Timing and Priority of Capital Improvement Needs

The City of Fort Pierce Comprehensive Plan has identified capital improvements by type, location and cost. Timing and priority of capital improvement needs will be determined by the following:

- 1) Emergency and post-disaster mitigation;
- 2) Deficiency determination by Concurrency Management System;
- 3) Public involvement in Capital Improvement Program and budget;
- 4) Existing land development and City master plans;
- 5) Plans of county state agencies including the water management district;
- 6) Accommodation of new development and redevelopment; and
- 7) Financial feasibility.

Table 9-4 shows a summary of the City’s existing and projected needs by facility type. The City’s own capital improvements projects needs have been combined with capital improvements project needs that are the responsibility of St. Lucie County, the Florida Department of Transportation, and the Fort Pierce Utility Authority.

**Table 9-4 Existing and Projected Needs by Facility Type**

<b>Facility Type</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Total 5-Year Cost (FY 08-FY12)</b>
<i>City Recreation and Open Space Improvements</i>						
	6,318,420	3,000,000		740,000	--	10,058,520
<i>City Transportation Improvements</i>						
	12,806,756	15,337,790	12,023,413	5,015,513	--	530,068,005
<i>County Transportation Improvements</i>						
	--	--	--	20,500,000	--	20,500,000
<i>FDOT Projects</i>						
	2,560,325	11,867,999	8,205,211	4,396,946	--	27,030,481
<i>City Stormwater Improvements</i>						
	--	1,261,269	--	--	--	1,261,269
<i>City Wastewater Improvement</i>						
	--	150,000	--	--	--	150,000
<i>FPUA Capital Improvements-Water System</i>						
	112,500	79,000	50,500	39,000	46,500	327,000
<i>FPUA Capital Improvements-Engineering/Water Department</i>						
	4,590,000	6,360,000	3,210,000	1,060,000	1,060,000	16,852,000
<i>FPUA Capital Improvements-Wastewater System</i>						
	17,122,000	33,735,000	16,125,000	1,175,000	1,225,000	69,382,000
<i>FPUA Capital Improvements-Wastewater System</i>						
	529,000	65,000	160,000	75,000	130,000	959,000
<b>Total all City Capital Improvements</b>	19,125,716	19,745,059	12,023,413	5,755,513	--	56,649,161
<b>Total all Capital Improvements</b>	44,039,001	71,852,058	39,774,124	33,001,459	2,415,000	191,081,642

The projects identified are to be used as a planning tool for development of future projects within the City. The City Commission and staff will incorporate the needed improvements within the City of Fort Pierce Capital Improvement Program as planning proceeds.

## **Financial Feasibility**

### *City Capital Improvement Projects*

Per Table 9-4, the City demonstrated a need for \$57 million in the FY08-FY12 period for Capital Improvements. The funds available for capital improvements are projected to reach \$84 million a year in FY12. Funds available are from City revenue and Community Redevelopment Agency revenue sources. The City has determined that capital improvements projects originating from the City and the CRA are financially feasible and dependent on committed revenue sources.

### *Other Capital Improvement Projects*

County projects listed in this Element are from the St. Lucie County Capital Improvement Element update in 2007 for the FY08-FY12 period. FDOT projects in the Schedule of Capital Improvements are from the Florida Department of Transportation (FDOT) Fiscal Years 2007 thru 2011 Work Program FPUA projects are listed in the FPUA's Capital Improvement Program FY08-FY12.

## **Capital Improvements Implementation**

Individual project listings of proposed capital improvements are shown on Table 9-5. It should be noted that all costs are indicated in 2006 dollars and may be subject to inflation in future years. Efforts have been made to account for this by use of contingencies.

The listing of capital improvements in Table 9-5, 5-Year Schedule of Capital Improvements (in the Goals, Objectives, and Policies) is considered feasible within the five-year period based on current revenue projections and sources of funding. Chapter 163 of the Florida Statutes requires sufficient revenues be available for the first three years or will be available from committed or planned funding sources for years 4 and 5 of a 5-year capital improvement schedule. It is important to note that the 5-Year Schedule of Capital Improvements fulfills the needs stated in Tables 1 and 4 of this Element. The schedule is also financially feasible. Table 2 demonstrated that the City has sufficient funds for its capital improvements.

The County has committed to projects in year 4 and 5 of the Schedule of Capital Improvements in their Capital Improvement Element update. FDOT projects listed in the Schedule of Capital Improvements (SCI) are from the Florida Department of Transportation (FDOT) Fiscal Years 2007 thru 2011 Work Program. The Fort Pierce Utility Authority projects are from their 5-Year Capital Improvement Plan for Water/Wastewater Systems, FY08.

The Capital Improvement Element requires yearly updates per Chapter 163 of the Florida statutes. The yearly update will allow the City to assess public facility needs based upon its changing boundary, new development and redevelopment. It will also ensure that the City may require proportionate fair share mitigation contributions from developers with interests in the City of Fort Pierce.

## **Public Education and Health Care Systems**

Public school facilities within the City of Fort Pierce are operated the St. Lucie County School Board. Due to this regional approach of delivering public education service, needs associated with the St. Lucie County School Board are beyond the financial responsibility of the City and

are therefore not included in this Element. The St. Lucie County School Board operates the following 16 public schools within the City of Fort Pierce:

1. *Chester A. Moore Elementary*, located at 827 N. 29<sup>th</sup> Street
2. *Dale Cassens School*, located at 1905 S. 11<sup>th</sup> Street
3. *Dan McCarthy Middle School*, located at 1201 Mississippi Avenue
4. *Delaware Avenue School*, located at 2909 Delaware Avenue
5. *Fairlawn Elementary*, located at 1900 S. 33<sup>rd</sup> Street.
6. *Fort Pierce Central High School*, located at 1101 Edwards Road
7. *Fort Pierce Elementary*, located at 1200 Delaware Avenue
8. *Fort Pierce Magnet School of the Arts*, located at 1100 Delaware Avenue
9. *Francis K. Sweet Elementary*, located at 1400 Avenue Q
10. *Garden City Elementary*, located at 2202 Avenue Q
11. *Indian Hills School*, located at 1901 S. 11<sup>th</sup> Street
12. *Lawnwood Elementary*, located at 1900 S. 23<sup>rd</sup> Street
13. *Lincoln Park Academy*, located at 1806 Avenue I
14. *St. Lucie Elementary*, located at 1800 S. 13<sup>th</sup> Street
15. *Weatherbee Elementary*, located at 800 E. Weatherbee Road

High school students within the City of Fort Pierce attend Fort Pierce Central High School. This facility services a student body in excess of 2,400 comprising grades 9 through 12. An additional high school is under construction on 25<sup>th</sup> Street within city limits and is scheduled for completion by the 2008 academic year. In conjunction with Fort Pierce Westwood and Port St. Lucie High Schools, which are located beyond city limits, adequate capacity is forecast to be available to accommodate the projected high school population through the immediate planning period.

Indian River Community College (IRCC), which is a 2-year public institution of post-secondary education and the largest such facility within the City's boundaries, is located at 3209 Virginia Avenue in southwestern Fort Pierce. This institution has continually expanded throughout recent years and today comprises a 243-acre campus consisting of 36 buildings and support facilities. IRCC offers a variety of associate and undergraduate degree programs to a student body of approximately 6,800 full-time students. Although no physical expansions are currently planned within the next five year planning horizon, plans for new academic programs may translate into capital improvement projects in the coming years.

Public health care services within the City of Fort Pierce are delivered by the St. Lucie County Health Department, which is a division of the Florida Department of Health. The Department operates a primary care clinic within the City's boundary at 714 Avenue C. Lawnwood Regional Medical Center and Heart Institute, which is a privately operated 341 bed acute care facility and the largest medical center in St. Lucie County, is also located within the City of Fort Pierce at 1700 S. 23<sup>rd</sup> Street. Existing health care facilities within the City of Fort Pierce are adequate to accommodate the projected population and associated demands for health service.

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## CAPITAL IMPROVEMENTS ELEMENT GOALS, OBJECTIVES, AND POLICIES

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**Goal 9: The City shall ensure adequate and timely public facilities and infrastructure capacity to accommodate existing and future residents and businesses maximizing the use and value of existing facilities, and effectively managing future growth consistent with the level-of-service standards established in the Comprehensive Plan.**

9.1 *Objective:*

*Maximize fiscal resources available to the City for public facility improvements necessary to accommodate existing development, redevelopment, and planned future growth, and to replace obsolete or deteriorated facilities.*

9.1.1 Policy:

Ensure capital revenues and/or secured developer commitments are in place to maintain all public facilities at acceptable level of service standards prior to the issuance of new development orders.

9.1.2: Policy.

Utilize a variety of funding sources to implement capital improvements, within the limitation of existing law. These methods may include ad valorem taxes, general revenues, enterprise revenues, assessments, tax increment, grants, and private funds.

9.1.3: Policy:

Ensure that new development bears a proportionate cost for public facility improvements by utilizing a variety of mechanisms to assess and collect impact fees, dedications and/or contributions from private development.

9.1.4 Policy:

Conduct fiscal impact analyses on future annexations to determine the impacts on revenue sources.

9.1.5 Policy:

Aggressively seek all realistic grant opportunities to fund projects in the Schedule of Capital Improvements.

9.1.6 Policy

The City shall limit public expenditures in high hazard coastal areas.

9.1.7 Policy:

Subdivision regulations established by the City shall provide for the timely completion and maintenance of the capital improvements required by the Comprehensive Plan.

9.1.8 Policy:

Each review of the Capital Improvements Element shall include a review of the assumptions, projections, needs, and consideration for appropriate and timely renewal of existing facilities according to the following criteria:

- 1) Emergency and post-disaster mitigation;
- 2) Deficiency determination by Concurrency Management System;
- 3) Public involvement in Capital Improvement Program and budget;
- 4) Existing land development and City master plans;
- 5) Plans of county state agencies including the water management district;
- 6) Accommodation of new development and redevelopment; and
- 7) Financial feasibility.

9.2 *Objective:*

*Provide the necessary capital improvements to replace worn-out or obsolete public facilities, correct service deficiencies and accommodate planned future growth consistent with the adopted level-of-service standards.*

9.2.1 Policy:

Prepare and adopt a Five-Year Capital Improvement Program (CIP) as part of the City's annual budgeting process. Amend the Capital Improvement Element annually to reflect these changes.

9.2.2 Policy:

Annual update of the Capital Improvement Element shall include reflect proportionate fair-share contributions.

9.2.3 Policy:

The Schedule of Capital Improvements shall be financially feasible. Sufficient revenues shall be available for the first three years or will be available from committed or planned funding sources for years 4 and 5 of a 5-year capital improvement schedule.

9.2.4 Policy:

The Schedule of Capital Improvements shall be based upon the Future Land Use Element and consistent with all other Plan elements.

9.2.5 Policy:

Coordination proportionate fair share mitigation procedures and payments with St. Lucie County.

9.2.6 Policy:

Coordinate planning for City improvements with the plans of state agencies, the South Florida Water Management District (SFWMD), St. Lucie County and adjacent municipalities when applicable.

9.2.7 Policy:

Designate those projects identified in the other elements of the Comprehensive Plan, determined to be of relatively large scale (\$10,000 or greater), as capital improvement projects for inclusion within the Schedule of Capital Improvements (SCI) of this Element. All capital improvements in the SCI will be included in the Five-Year Capital Improvements Program (CIP) and Annual Capital Budget.

9.2.8 Policy:

Evaluate and rank the proposed capital improvement projects listed in the Five-Year Schedule of Capital Improvements, prioritizing them according to the following guidelines:

- Protection of public health, safety and welfare;
- Fulfills the City's legal commitment to provide facilities and services;
- Corrects existing deficiencies;
- Maintains adopted levels of service;
- Provides for the most efficient and effective use of existing and/or future facilities;
- Provides new capacity to accommodate future growth consistent with this Plan;
- Prevents or reduces future improvement costs;
- Promotes cost-effective use of time and revenue;
- Financial feasibility; and
- The plans of local, county and state agencies providing public facilities.

9.2.9 Policy:

The Schedule of capital improvements shall be financially feasible meaning that sufficient revenues are available for the first three years or will be available from committed or planned funding sources for years 4 and 5 of a 5-year capital improvement schedule.

9.2.10 Policy:

Use the City's Land Development Code to ensure that all decisions regarding land use planning and the issuance of development orders and permits consider the availability of public facilities and services necessary to support such development at the adopted LOS standards concurrent with the associated impacts.

9.2.11 Policy:

Coordinate with road, utility and infrastructure service providers within the City to ensure that necessary capital improvements are implemented to support new construction and redevelopment.

9.2.12 Policy:

Repair, rehabilitate, and replace the City's capital facilities according to generally accepted engineering principles and guidelines and ensure that facilities and services provided by other agencies are held to the same standard.

9.2.13 Policy:

Assess new development a proportionate fair share of the public facility costs necessary to accommodate the impacts of new development at the adopted levels-of-service through the enforcement of existing public facility funding mechanisms and impact fees. Public facilities include potable water, sanitary sewer, solid waste, drainage, parks and roadways.

9.3 *Objective:*

*Develop and implement a debt management program to assist the City in providing adequate and timely revenues for scheduled capital improvements.*

9.3.1 Policy:

Incur debt within generally accepted municipal finance principles and guidelines, and only in relation to the City's ability to pay for a new capital asset or to significantly extend the life expectancy of a capital asset.

9.3.2 Policy:

Ensure that any increase in operating costs for a new or additional facility is also considered when evaluating the debt to be incurred for a facility.

9.3.3 Policy:

The City will not provide a public facility, nor accept the provision of a public facility by others, if it is unable to pay for the subsequent annual operation and maintenance costs of the facility.

9.3.4 Policy:

The City shall adopt standards for debt management by 2009.

9.3.5 Policy:

Debt payment shall not exceed the anticipated useful life of an improvement and, in no case, shall exceed thirty years.

9.4 *Objective:*

*Land use decisions shall be made based upon available or projected fiscal resources in coordination with a schedule of capital improvements which maintains adopted level of service standards and meets existing and future facility needs.*

9.4.1 Policy:

The City shall use the Capacity and Level of Service Database as provided for in the Concurrency Management Element to determine availability of public facilities for requested land use designations.

9.4.2 Policy:

The City shall determine whether projects in the Schedule of Capital Improvements will allow level of service standard to be maintained with a proposed land use change.

## **SCHEDULE OF CAPITAL IMPROVEMENTS**

The following Schedule of Capital Improvements (SCI) is the mechanism by which the City of Fort Pierce can effectively stage the timing, location, projected cost, and revenue sources for the capital improvements derived from the other comprehensive plan elements, in support of the Future Land Use Element. The Five-Year Schedule of Improvements together with the Annual Budget Report are used to document the economic feasibility of the City's Comprehensive Plan.

The City's own capital improvements projects have been combined with capital improvements projects from the St. Lucie Metropolitan Planning Organization Transportation Improvement Plan, St. Lucie County Capital Improvement Program, the Florida Department of Transportation, and the Fort Pierce Utility Authority.

**TABLE 9-5  
Schedule of Capital Improvements**

Project		FY08	FY09	FY10	FY11	FY12	Total 5-Year Cost (FY 07- FY11)	Funding Source
<b>City Recreation and Open Space Improvements</b>								
Moore's Creek Linear Park and Pedestrian Facility (15th to 7th St.)		4,243,420	1,000,000	---			5,243,420	SMU BOND 2; FPRA; FEMA; SFWMD/FDEP
Moore's Creek Linear Park and Pedestrian Facility (15th to 33rd St.)		---	1,000,000	---			1,000,000	FPRA
A1A Park Imp./Kimberly Bergalis Park		500,000					500,000	FPRA
A1A Park Imp./Beach Accesses		525,000					525,000	FPRA
Veteran's Park / Amphitheatre		1,000,000	1,000,000	---			2,000,000	FPRA
Old Fort Park Restoration		---		---	240,000		240,000	FPRA
Boat Ramps (city-wide)					500,000		500,000	FPRA
M.L. King Park (Design/Monument)		50,000					50,000	General Fund
<b>City Transportation Improvements (Location)</b>								
	<b>Description</b>							
A1A - US 1 to Blue Heron Blvd. (Reconstr.)	Reconstruction, new roundabout	6,330,856	6,499,495	8,140,436			20,970,787	General Fund; FDOT JPA; FPRA
7th Street - Delaware to Atlantic Ave. (Phase IV)	Reconstruction	450,000					450,000	SMU BOND 2
Orange Ave / Melody Ln / Atlantic Ave	Reconstruction	437,380					437,380	SMU BOND 2; FPRA
Asphalt Overlay and Related Improvements	Resurfacing	100,000	1,000,000	1,000,000			2,100,000	FPRA
25th Street	Utility Relocation	655,800					655,800	FPRA
US #1 - Port Connection	Preliminary Design for new connection to Port	150,000					150,000	FPRA
Depot Dr. / Boston Ave. (Orange Ave. to 2nd St.)	Reconstruction	924,000					924,000	SMU BOND 2; FPRA
Means Court (Avenue E to Moores Creek)	Reconstruction, Streetscaping	844,800					844,800	SMU BOND 2; FPRA
5th Street (Orange Avenue to Avenue A)	Reconstruction, Streetscaping	211,200					211,200	SMU BOND 2; FPRA
10th Street - Citrus to Orange Avenue	Reconstruction	287,723					287,723	SMU BOND 2
10th Street - Orange Avenue to Moore's Creek	Reconstruction	450,000					450,000	SMU BOND 2
7th Street - Avenue A to Moore's Creek (Phase III)	Reconstruction	810,672	350,000				1,160,672	SMU BOND 2
13th Street (Orange Ave. to Avenue I)	Reconstruction	1,007,805	1,000,000				2,007,805	SMU BOND 2; FPRA
13th Street (Georgia Ave. to Orange Ave.)	Reconstruction		1,343,520				1,343,520	SMU BOND 2; FPRA
Avenue I Corridor Improvements	Reconstruction		2,078,255				2,078,255	SMU BOND 2; FPRA
Avenue D (25th Street to 33rd Street)	Reconstruction, missing sidewalks	146,520	1,318,680				1,465,200	SMU BOND 2; FPRA
13th Street (Virginia Ave. to Georgia Ave.)	Reconstruction, missing sidewalks		1,747,840	1,000,000	1,000,000		3,747,840	General Fund; SMU BOND 2
I. River Dr. (Avenue A to Seaway Dr.)	Reconstruction, missing sidewalks			1,039,500			1,039,500	SMU BOND 2; FPRA
13th Street (Avenue I to Avenue Q)	Reconstruction, missing sidewalks			677,477	677,478		1,354,955	SMU BOND 2; FPRA
Fisherman's Wharf Deck and Street Improvements	Streetscaping, new roundabout			100,000	900,000		1,000,000	SMU BOND 2; FPRA
17th Street (Orange Ave. to Ave. I)	Streetscaping, Resurfacing				1,844,035		1,844,035	SMU BOND 2; FPRA
Avenue D (US 1 to Indian River Drive)	Streetscaping, Resurfacing			66,000	594,000		660,000	SMU BOND 2; FPRA
<b>County Transportation Improvement Projects</b>								
Intersection Widening - Kings Hwy and St. Lucie Blvd	Intersection Improvement				3,000,000		3,000,000	St. Lucie County
Kings Hwy and Angle Rd Intersection	Intersection Improvement				12,500,000		12,500,000	St. Lucie County
Kings Hwy and Orange Ave Intersection	Intersection Improvement				5,000,000		5,000,000	St. Lucie County

<b>FDOT Projects</b>							20,500,000		
SR-70 from Kings Hwy to Jenkins Road from 4L to 6L	Add Lanes and Reconstruct	950,000						950,000	FDOT
St Lucie Co/SHS Missing Sidewalks (systemwide)	Sidewalk Installation	0	200,000	200,001	200,002			600,003	FDOT
SR-5/US-1 Street from Emil Road to Taylor Creek Bridge	Resurfacing		7,449,922					7,449,922	FDOT
W. Midway from US-1 to s of 25 St	PD & E, Widen 2 lanes to 4 lanes	0	2,600,000	6,375,000	3,700,000			12,675,000	FDOT
St.Lucie County Capital Assistance Section 5307 (systemwide)	Capital for fixed route	1,140,000	1,140,000	1,140,000				3,420,000	FDOT
St Lucie Co Section 5303 (systemwide)	PTO Studies; Transit Planning Studies	61,316	61,316	61,316	61,316			245,264	FDOT
St Lucie Co.TD Commission T/E Grant (systemwide)	TD Commission-Capital; T/E Grant	387,167	394,373	405,946	412,106			1,599,592	FDOT
St Lucie Co.LCB Assiatance Commission TD (systemwide)	TD Commission-Capital; Planning Grant	21,842	22,388	22,948	23,522			90,700	FDOT
<b>City Stormwater Improvements</b>									
Mayflower Canal Crossing (5) (culvert replacement)			220,000						SMU Bond 2
Isolated Replacements (system wide improvements)			391,269						SMU Bond 2
Indian Hills Lake Improvements (lake expansion)			350,000						SMU Bond 2
Pinecrest Subdivision (drainage ditch widening)			300,000						SMU Bond 2
<b>City Wastewater Improvement</b>									
Sewer main ext. Ave Q (25 <sup>th</sup> St. to 29 <sup>th</sup> St.)			150,000					150,000	FPRA
<b>FPUA Capital Improvements-Water System</b>									
Effluent Valve/Pipe Unit 1 (WTP)		65,000						65,000	FPUA
Submersible Well Pumps (WTP)		14,000	14,000	14,000	14,000	14,000		70,000	FPUA
CL2 / NH 3 Analyzer (2) (WTP)		3,500		3,500		3,500		10,500	FPUA
Submersible Electric Motors (5) (WTP)		20,000	20,000	25,000	25,000	25,000		115,000	FPUA
Turbidity Meters (WTP)		6,000		4,000				10,000	FPUA
Backwash Pump/Motor (WTP)			45,000					45,000	FPUA
Chemical Feed Pumps (WTP)		4,000		4,000		4,000		12,000	FPUA
<b>FPUA Capital Improvements- Engineering/Water Department</b>									
R.O. Equipment Replacement (WTP)		80,000	80,000	80,000	80,000	80,000		972000	FPUA
Fire Hydrants - Replacements (system wide)		50,000	50,000	50,000	50,000	50,000		250,000	FPUA
Fire Hydrants - New (system wide)		30,000	30,000	30,000	30,000	30,000		150,000	FPUA
Meter Changeouts & backflow preventors (system wide)		250,000	250,000	250,000	250,000	250,000		1,250,000	FPUA
Telemetry/Controls for Wells (system wide)		10,000	250,000	250,000	250,000	250,000		1,010,000	FPUA
Mains/Services/Valve Replacements (system wide)		250,000	250,000	250,000	250,000	250,000		1,250,000	FPUA
3", 4", 6" Replacement Prog. (system wide)		150,000	150,000	150,000	150,000	150,000		750,000	FPUA
2nd Deep Injection Well at WTP (+land) (WTP)		500,000	4,500,000					5,000,000	FPUA
VFD (Repump # 2) (South Hutchins on Island) (variable frequency drive pump upgrades)		150,000						150,000	FPUA
S. A1A FDOT US 1 to Blue Heron (Utility Main Replacement)		300,000	150,000					450,000	FPUA
Surfical Replacement Wells (2)		450,000	500,000	550,000				1,500,000	FPUA
Parkland Blvd. - Utility Main Replacement		420,000						420,000	FPUA
Floridan Aquifer Wells		200,000	150,000	1,600,000				1,950,000	FPUA
Generators for Floridan Wellfield		1,000,000						1,000,000	FPUA
RO Plant Phase 4 Improvements (WTP) (Auxiliary Power)		750,000						750,000	FPUA

<b>FPUA Capital Improvements- Engineering/Wastewater Department</b>								
Lift Station Improvements (system wide)		350,000	150,000	150,000	150,000	150,000	950,000	FPUA
Defective Mains/Lateral (system wide)		200,000	200,000	200,000	200,000	200,000	1,000,000	FPUA
LS Control Panels (system wide)		75,000	75,000	75,000	75,000	75,000	375,000	FPUA
WRF Renovations (IWRF)		50,000	50,000	50,000	50,000	50,000	250,000	FPUA
Intrusion & Infiltration (system wide)		50,000	150,000	150,000	150,000	150,000	650,000	FPUA
Lining Wastewater Mains (system wide)		175,000	400,000	450,000	500,000	550,000	2,075,000	FPUA
Manhole Rehab (system wide)		50,000	50,000	50,000	50,000	50,000	250,000	FPUA
MWRF Deep Injection Wells (MWRF)		8,500,000					8,500,000	FPUA
Mainland Water Reclamation Facility (system wide)		750,000	27,500,000	15,000,000			43,250,000	FPUA
Lift Station A Generator (system wide)		1,000,000					1,000,000	FPUA
A 1A/US 1/Blue Heron - Utility Main Replacement		250,000					250,000	FPUA
Lift Station A Elevator and wind retrofit		230,000					230,000	FPUA
IWRF Upgrade and Wind retrofit (IWRF)		915,000					915,000	FPUA
Jenkins Road 24" Force Main (FM) (School Bd/K8 to White Dairy (Portofino Landings)		577,000					577,000	FPUA
Jenkins Road 24" FM (Edwards to MWRF)		300,000	2,300,000				2,600,000	FPUA
Avenue C 16" FM 7th Street to LS A		600,000					600,000	FPUA
Jenkins Road/Orange Avenue-Master Lift Stations		150,000	2,000,000				2,150,000	FPUA
Jenkins Road 24" FM -Okeechobee to Edwards Rd (Heritage Grande)		540,000					540,000	FPUA
Selvitz Road 12" FM-10-mile Creek to Devine Rd (The Meadows)			720,000				720,000	FPUA
Edwards to Selvitz Road 12" FM-25th St to 10 Mile Creek (Carriage Point)		760,000					760,000	FPUA
Lift Station Upsizing (Mariner Cove)			140,000				140,000	FPUA
Orange Ave 16" FM-9Jenkins to 39th St (Whispering Oaks)		1,600,000					1,600,000	FPUA
<b>FPUA Capital Improvements- Engineering/Wastewater Department</b>								
Dry Prime By-Pass Pump (IWRF)		30,000		30,000			60,000	FPUA
LS Pumps (S) Replacement (IWRF)		50,000	50,000	50,000	50,000	50,000	250,000	FPUA
Moyno Scum Pit Pump (IWRF)		9,000					9,000	FPUA
WRF DIW Pump (IWRF)		20,000			25,000		45,000	FPUA
IPP Sampling Equipment (IWRF)			15,000				15,000	FPUA
Pump Part LS A (IWRF)		70,000		80,000		80,000	230,000	FPUA
WAS Pumps (IWRF)		55,000					55,000	FPUA
Valve Operating Equipment (IWRF)		15,000					15,000	FPUA
Vacon (IWRF)		250,000					250,000	FPUA
Hypochlorite Feed System (IWRF)		30,000					30,000	FPUA
<b>Total Capital Improvements FY08-FY012</b>							<b>\$191,081,642</b>	

Source: City of Fort Pierce, Fort Pierce Utility Authority, St. Lucie County, Florida Department of Transportation

Acronyms: DEP= Florida Department of Environmental Protection, FDOT= Florida Department of Transportation, FEMA= Federal Emergency Management Agency, FDEP= Florida Department of Environmental Protection, FPRA= Fort Pierce Redevelopment Agency, FPUA= Fort