ST. LUCIE COUNTY 1996-97 FISCAL YEAR BUDGET CAPITAL BUDGET SUMMARY

I.	CAPITAL FACILITIES		
1.	CAPITAL FACILITIES		<u>FUND</u>
	A. SALES TAX REVENUE BOND FUND S	UPPORTED	315
	B. COURT FACILITY FUND SUPPORTED		170
	C. SUPPORTED BY OTHER FUNDS IMPROVEMENT PROJECTS - GE IMPROVEMENT PROJECTS - F& MAJOR MAINTENANCE PROJECTS	٤F	001 107
II.	CAPITAL EQUIPMENT	•	
	ALLOCATED TO APPROPRIATE OPER	ATING FUND ACCOUNTS	
III.	PUBLIC WORKS		<u>FUND</u>
	A. TRANSPORTATION BRIDGE MAINTENANCE CULVERT REPLACEMENTS RESURFACING TRAFFIC SIGNALS GUARDRAIL MAINTENANCE CAPITAL PROJECTS SIDEWALKS		101 .
IV.	OTHER CAPITAL PROJECTS		VARIED

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS CAPITAL PROJECTS LIST - SALES TAX REVENUE BOND, SERIES 1992 FUND 315

	1995-96	1995-96	1996-97	· · · · · · · · · · · · · · · · · · ·
	BUDGETED	ACTUAL	BUDGET	BALANCE
美国运输。2018年1月20日 1月1日 1月1日 1月1日 1月1日 1日 1		整理的工程的1.400.000.000.0000.00000.600.6 00	y e 1974 (A. 1. 2011) y 1. Kalifinal A. Sin	Balline Barre (1961 1969 Barre and Balline Bey Mary 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
CASH BALANCE FORWARD SEPT 30,	7,284,671	•	7,045,840	
INTEREST FY 96	300,000		50,000	vi a
TOTAL REVENUES	7,584,671		7,095,840	
PROJECTS IN PROCESS				
1. ADDITION TO ADMINISTRATION BUILDINGS:				
A. TAX COLLECTORS SPACE	1,287,000	127,894	1,217,252	# 1 2
B. ADMINISTRATION BUILDING 2ND FLOOR	502,500	0	502,500	
SUB-TOTAL	1,789,500	127,894	1,719,752	5,376,088
2. PUBLIC DEFENDER BUILDING				
A. DESIGN/CONSTRUCT 2 STORY BUILDING	1,602,684	23,475	1,601,684	
B. OLD JAIL DEMOLITION	91,400	6,817	84,583	
SUB-TOTAL	1,694,084	30,292	1,686,267	3,689,821
MAINTENANCE & RENOVATION PROJECTS				
MORNINGSIDE LIBRARY - WATERPROOF BUILDIN	25,000	0	25,000	
2. CIVIC CENTER - WATERPROOF BUILDING	50,000	0	50,000	
3. HEALTH DEPT (408 BROWNS CT) - REPLACE ROO	14,000	0	14,000	# E E E E E E E E E E E E E E E E E E E
4. HEALTH DEPT (412 BROWNS CT) - REPLACE ROO	18,000	0	18,000	
5. SHERIFF HANGER - REPLACE ROOF	63,000	0	63,000	ä a
6. ST LUCIE WEST ANNEX - REMOVE SKYLIGHT	10,000	0	10,000	e A
7. ST LUCIE WEST ANNEX - WATERPRROFING	50,000	0	50,000	
8. ADMIN COMPLEX - WATERPROOFING - PHASE II	30,000	0	30,000	
9. COUNTY BARN RENOVATION	90,000	0	90,000	
10. FT PIERCE COMMUNITY CENTER - REPLACE ROO	80,000	0	80,000	
11. OLD FT PIERCE POLICE STATION - REPLACE ROO	192,000	0	192,000	
12. CIVIC CENTER - REPLACE ROOF	240,000	0	240,000	e e e e e e e e e e e e e e e e e e e
13. DESIGN & CONSTRUCT NEW FUEL TANKS	150,000	0	150,000	en de la companya de
14. REMOVE OLD FUEL TANKS	50,000	0	50,000	
SUB-TOTAL	1,062,000	0	1,062,000	2,627,821

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ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS CAPITAL PROJECTS LIST - SALES TAX REVENUE BOND, SERIES 1992 FUND 315

		1995-96	1995-96	1996-97	BALANČE
Ú ví		BUDGETED	ACTUAL	BUDGET	BALANCE
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PR	OJECTS IN COMPLETION PHASE				
1.	SHERIFF ADMINISTRATION BUILDING	140,000	120,277	0	
2.	COURT FACILITIES EXPANSION				
	A. SHERRARD/ O'QUINN BUILDING	123,287	123,287	0	
3.	SEVENTH STREET COMPLEX				1
	A. EXPAND SUPERVISOR OF ELECTIONS	70,000	70,274	0	
4.	JAIL CONSTRUCTION AND IMPROVEMENTS				**************************************
	A. OPTION 3A - TENT CITY	100,000	94,602	0	
5.	INDOOR AIR QUALITY	29,000	29,000	0	*
	SUB-TOTAL	462,287	437,440	0	2,627,821
PL	ANNED PROJECTS				
1.	AMERICAN DISABILITY ACT (ADA) IMPROVEMENT	324,500	19,004	305,496	
2.	S.L.C. FAIR ASSOCIATION PROPERTY ACQUISITIO	355,000	0	355,000	
3.	EXPAND/CONSTRUCT DOWNTOWN FT PIERCE LIB	1,200,000	0	1,200,000	200
4.	JAIL CONSTRUCTION AND IMPROVEMENTS				
	A. EXPANSION OF BOOKING AREA	179,000	0	179,000	1
	B. OPTION 3 - CONST TEMPORARY FACILITY 50 B	297,200	0	297,200	
	SUB-TOTAL	2,355,700	19,004	2,336,696	291,124
	TOTAL 1996-97 PROJECTS	7,363,571	614,630	6,804,715	
	UNALLOCATED FUND BALANCE - F	Y 97			291,124

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS CAPITAL PROJECTS LIST - COURT FACILITIES - FUND 170

	PLANNED	FY 96 BUDGETED	FY 96 ACTUAL	FY 97 BUDGET
CASH BALANCE FORWARD SEPT 30	203,712	205,303	205,303	283,484
NEW REVENUE 96-97	142,500	140,000	142,056	140,000
INTEREST		10,000	12,513	10,000
LESS 5%		(7,500)	0	(7,500)
TOTAL FUNDS AVAILABLE	346,212	347,803	359,872	425,984
COMPUTER UPGRADES - JUDGES	25,570	25,570	25,570	10,761
RENOVATIONS - COURTROOM B	6,000	2,561	2,153	0
PHONE SYSTEM - STATE ATTORNEY	30,000	21,772	21,772	0
REMODEL SHERRARD UNITS	24,000	24,000	24,925	0
GUARDIAN AD LITUM	0	3,727	3,727	0
VIDEO EQUIPMENT - FIRST APPEARANCE	60,000	160,000	131,875	160,000
REPLACE COMPUTER SERVER - COURT ADMINISTRATOR PUBLIC DEFENDERS BUILDING	.0	1,200		1,200
NEW CONSTRUCTION RELATED COSTS	0	61,717	0	198,308
CONSTRUCT PARKING LOT (PUBLIC DEFENDER)	30,000	0		
RENOVATE OLD TRIBUNE MISCELLANEOUS PROJECTS:	43,000	43,000	0	43,000
TELEPHONE LINES FOR COURT ROOM C & F	0	30	30	0
PLANS TO ENCLOSE COURTHOUSE LOBBY AREA	0	950	950	0
LETTER ENGRAVING FOR THE LAW LIBRARY	0	252	252	0
STATE ATTORNEY - 2ND STREET BUILDING	0	3,024	3,024	0
TOTAL PROJECT COSTS	218,570	347,803	214,277	413,269
ESTIMATED BALANCE			145,595	
UNALLOCATED FUND BALANCE - FY 97				12,715

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CAPITAL PROJECTS FOR FISCAL YEAR 1996-97

DEPARTMENT	CAPITAL IMPROVEMENT	REQUEST #	AMOUNT	TOTAL
CENTRAL SERVICES				A Charles
	Engineering Study-Diesel Tanks for Emerg Generators	CP97-003	\$15,000	
	TOTAL CENTRAL SERVICES:			\$15,000
LEISURE SERVICES	Land Martin for FIAID Oranti Coon Joland	CP97-010	\$30,000	
PARKS & RECREATION	Local Match for F.I.N.D. Grant: Coon Island	CP97-010 CP97-011	\$50,000 \$50,000	
	Lighting of Little League Ballfield @ Lincoln Park	CP97-011	\$30,000	
	TOTAL LEISURE SERVICES:			\$80,000
MOSQUITO CONTROL				P. C.
	Impoundment 10A Improvements	CP97-019	\$25,000	
•	Acquired Impoundments Improvements	CP97-020	\$5,000	
	Land-Appraisals Impoundments	CP97-021	\$5,000	71 1 2 2
	TOTAL MOSQUITO CONTROL:			\$35,000
PUBLIC WORKS				
ROAD & BRIDGE	County Barn Renovation	CP97-022	\$90,000	
	Traffic Operations Office Space	CP97-023	\$2,500	
SOLID WASTE	Hoist	CP97-024	\$10,000	4
	12,000 Gallon Tank	CP97-025	\$35,000	
	TOTAL PUBLIC WORKS:			\$137,500
UTILITIES	B-04-10-1-1-1			
	Bryn Mawr Restructuring	CP97-026	\$45,000	
	Lift Station Improvements	CP97-027	\$140,000	ĺ
	Meters	CP97-028	\$12,000	
	Backflow Devices	CP97-029	\$8,000	ž.
	Engineering Service for Ground Storage Tank	CP97-030	\$80,000	1
	TOTAL UTILITIES:			\$285,000
	TOTAL CAPITAL PROJECTS:			\$552,500

MAINTENANCE PROJECTS FOR FISCAL YEAR 1996-97

DEPARTMENT	MAINTENANCE PROJECTS	AMOUNT	TOTAL
CENTRAL SERVICES			
	Morningside Library-waterproofing building	\$25,000	
	Civic Center-waterproofing building	\$50,000	
	911 Center-false floor tile	\$7,000	
	Ft. Pierce Community Center - replace roof	\$80,000	
	Health Department - remove skylight	\$10,000	
	Health Department (408 Browns Ct) - replace roof	\$14,000	
	Health Department (412 Browns Ct) - replace roof	\$18,000	Í
	Sheriff Hangar - replace roof	\$63,000	
	Old Ft. Pierce Police Station - replace roof	\$192,000	
	Civic Center - replace roof	\$240,000	† 1
	Administration Annex-Entry/Exit Security System	\$2,500	
	St. Lucie West Annex-removal of skylight	\$10,000	3
	St. Lucie West Annex - waterproofing	\$50,000	
	Administration complex - waterproofing - Phase II	\$30,000	
	Administration Building-replace rubber squares	\$2,500	B \$
,	St. Lucie West Parking Lot - asphalt repairs	\$2,000	P.
	Replace compressor & waterproof-Civic Center	\$12,000	į.
	Replace 75-ton chiller #2 (Administration Bldg)	\$60,000	
	Replace intercom system	\$22,500	
	State Attorney's Building - waterproofing	\$32,000	2
	TOTAL CENTRAL SERVICES:		\$922,500
MOSQUITO CONTROL			
	Impoundment Maintenance/Exotic Control	\$4,000	
	TOTAL MOSQUITO CONTROL:		\$4,000
PORT & AIRPORT	Alam and fundamental at David Direct Tr.		į.
AIRPORT	Airport Industrial Park-Block 7:		a S
	Lot 2 - New Roof	\$35,200	i i
	Lot 5 - Renovate Building for Rental	\$44,300	1
	Lot 6 - Repair Roof & Handicapped Restrooms	\$25,500	£
	Lot 10 & 11 - New Roof	\$80,000	
DODT	Airport Terminal Building - Roof Repairs	\$20,000	100 m
PORT	Grounds Maintenance-To maintain So.Causeway Island	\$2,500	
	TOTAL PORT & AIRPORT:		\$207,500
	TOTAL MAINTENANCE PROJECTS:		\$1,134,000

ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS PUBLIC WORKS CAPITAL PROJECTS LIST

PACT FEES				FY 97	FY 97	TOTALS
VENUES PACT FEES APACT FEES VITH CENT CAS TAX VITH CAS TAX V	ACTIVITY		1.1111111	NEW \$'S	TOTAL	BY TYPE
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1,800,000 1,80						ŀ
TAL AVAILABLE NEW REVENUES FY 97 WAND INCREASED PROJECTS HIDGE MAINTENANCE JOHNSON RD @ C-25 ORANGE AVE @ HEADER CANAL ROAD ORANGE AVE @ HEADER CANAL ROAD ORANGE AVE OVER SFWMD C-24(BRIDGE REPL) ORANGE AVE OVER SFWMD C-24(BRIDGE REPL) ORANGE AVE OVER C-57 180,000 ORANGE AVE OVER C-57 180,000 ORANGE AVE OVER C-57 180,000 ORANGE AVE OVER C-57 BEMERGENCY CULVERT REPLACEMENTS EMERGENCY CULVERT REPLACEMENTS EMERGENCY CULVERT REPLACEMENTS EMERGENCY CULVERT REPLACEMENTS EMERGENCY CULVERT REPLACEMENTS O 100,000 ORANGE AVE OVER C-57 ORANGE AVENUE & C-53 (BROCKSMITH ROAD) ORANGE AVENUE & C-54 (BROTKSMITH ROAD) ORANGE AVENUE & C-55 (BROTKSMITH ROAD) ORANGE AVENUE & C-55 (BROTKSMITH ROAD) ORANGE AVEN		TAX				\$
## AND INCREASED PROJECTS JOHNSON RD @ C-25				1,800,000		\$
JOHNSON RD @ C-25	TOTAL AVAILABLE NEW	REVENUES FY 97			5,090,000	
JOHNSON RD @ C-25 ORANGE AVE @ HEADER CANAL ROAD ORANGE AVE @ HEADER CANAL ROAD ORANGE AVE OVER SFWMD C-24(BRIDGE REPL) S50,000 ORANGE AVE OVER C-57 180,000 ORANGE AVE OVER C-57 20,000 ORANGE AVE OVER C-57 20,000 ORANGE AVE OVER C-57 EMERGENCY CULVERT REPLACEMENTS EMERGENCY CULVERT REPLACEMENTS EMERGENCY CULVERT REPLACEMENTS O 100,000 RAY LIEN DITCH OUTFALL PIPE O 50,000 CAMINO CT DRAINAGE OUTFALL PIPE O 75,000 AIROSO BLVO & THANKSGIVINO AVE O 40,000 AIROSO BLVO & THANKSGIVINO AVE O 60,000 MIDWAY RD & NSLRWCD C-93 O 110,000 AVE Q & EMERG RELIEF CANAL O 240,000 SAVANNAH RD CROSSING/GATE 75,000 ORANGE AVENUE & C-53 (BROCKSMITH ROAD) ORANGE AVENUE & C-53 (BROCKSMITH ROAD) SEURFACING EDWARDS RD (S.25TH ST TO JENKINS RD) C CHAMBERLAIN BLVD (US1 TO OLD DIXIE HWY) O 20,000 JENKINS RD (OKEECHOBEE TO ORANGE AVE) O 150,000 ORANGE AVE (2 DESIGNATEO MILES) O 125,000 ORANGE AVE (2 DESIGNATEO MILES) O 100,000 MISC LOCATIONS 1996-97 O 100,000 OROSC LOCATI	NEW AND INCREASED F	PROJECTS				
ORANGE AVE @ HEADER CANAL ROAD 50,000 0 50,000 ORANGE AVE OVER SFWMD C-24(BRIDGE REPL) 550,000 0 550,000 ORANGE AVE OVER C-57 180,000 0 180,000 ORANGE AVE OVER C-57 20,000 0 20,000 0 20,000 ORANGE AVE OVER C-57 20,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BRIDGE MAINTENANCE					
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MIDWAY RD & NSLRWCD C-93 0 110,000 110,000 AVE Q & EMERG RELIEF CANAL 0 240,000 240,000 SAVANNAH RD CROSSING/GATE 75,000 0 0 0 0 198,000 ORANGE AVENUE & C-53 (BROCKSMITH ROAD) 0 80,000 80,000 80,000 SSURFACING EDWARDS RD (S.25TH ST TO JENKINS RD) 0 125,000 125,000 CHAMBERLAIN BLVD (US1 TO OLD DIXIE HWY) 0 20,000 20,000 JENKINS RD (OKEECHOBEE TO ORANGE AVE) 0 150,000 150,000 GREENWOOD DRIVE (SUBDIVISON) 0 200,000 200,000 MIDWAY ROAD (I-95 TO OKEECHOBEE RD) 0 225,000 225,000 ORANGE AVE (2 DESIGNATED MILES) 0 125,000 125,000 HORNOW MISC LOCATIONS 1996-97 0 100,000 100,000 100,000	-					2
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SAVANNAH RD CROSSING/GATE 75,000 0 0 0 0 JENKINS RD & NSLRWCD C-37 88,000 110,000 198,000 ORANGE AVENUE & C-53 (BROCKSMITH ROAD) 0 80,000 80,000 953 SURFACING EDWARDS RD (S.25TH ST TO JENKINS RD) 0 125,000 125,000 CHAMBERLAIN BLVD (US1 TO OLD DIXIE HWY) 0 20,000 20,000 JENKINS RD (OKEECHOBEE TO ORANGE AVE) 0 150,000 150,000 GREENWOOD DRIVE (SUBDIVISON) 0 200,000 200,000 MIDWAY ROAD (I-95 TO OKEECHOBEE RD) 0 225,000 225,000 ORANGE AVE (2 DESIGNATED MILES) 0 125,000 125,000 PRIMA VISTA BLVD (US1 TO RIO MAR) 385,000 35,000 420,000 MISC LOCATIONS 1996-97 0 100,000 100,000						
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MISC LOCATIONS 1996-97 0 100,000 100,000		•	=			
100,000		, , , , , , , , , , , , , , , , , , ,	·			į.
1,36§		MISC LOCATIONS 1996-97	Ō	100,000	100,000	
	•					1,365,0

ST LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS PUBLIC WORKS CAPITAL PROJECTS LIST

				FY 97	FY 97	TOTALS
ACTIVITY	PROJECT	PHASE	CARRYOVER	NEW \$'S	TOTAL	BY TYPE
DRAINAGE IMPROVEME	INT PROJECTS					
	CITRUS AVE BASIN		100,000	0	100,000	
	LAKEWOOD PARK DRAINAGE PLAN		50,000	50,000	100,000	
	INDIAN RIVER ESTATES DRAINAGE PLAN		50,000	50,000	100,000	į.
	HIDDEN RIVER ESTATES IMPROVEMENTS		,	90,000	90,000	
	LAKE CIRCLE IMPROVEMENTS		0	50,000	50,000	
	MOORES CREEK RETROFIT		•	180,000	180,000	
	STORMWATER UTILITY PHASE "B"		0	100,000	100,000	
	MISC DRAINAGE IMPROVEMENTS		0	100,000	100,000	
	WIND DIVING TO THE REAL PROPERTY.		· ·	100,000	100,000	820,000
						320,000
TRAFFIC SIGNALS						
114.1.1.10 0.0.0.1.20						
	GLADES ROAD & MIDWAY ROAD		80,000	0	80,000	
	INDRIO RD & US1		0	80,000	80,000	
	US 1 & WEATHERBEE RD		0	80,000	80,000	
	KINGS HWY & WINTERGARDEN PKWY		0	80,000	80,000	
					,	320,000
GUARDRAIL MAINTENA	NCE & REPAIR					** :
	EMERGENCY LOCATIONS		0	50,000	50,000	
						50,000
CAPITAL PROJECTS						# #
	AVENUE "D" IMPROVEMENTS		0	100,000	100,000	*
	OKEECHOBEE/DELEWARE(FDOTMATCH)		0	305,000	305,000	
	SO 25 ST PHASE I (EDWARDS-MIDWAY)		0	350,000	350,000	<u>.</u>
	SO 25 ST PHASE II(MIDWAY-ST JAMES)		0	1,040,000	1,040,000	:
	EDWARDS RD & SELVITZ INTER		60,000	0	60,000	i i
	NORTH A-1-A TURNLANE (FDOT)		0	100,000	100,000	¥ ¥
	MSBU PAVING PROJECT FUND		0	100,000	100,000	į.
	CONTINGENCY		0	300,000	300,000	# 2 5
						2,355,000
						\$ \$
			4 = 44 = 4 =			4
			1,711,000	5,050,000	6,686,000	6,686,000
						ž.

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ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS OTHER CAPITAL PROJECTS

		1995-96	1995-96	1996-97
		BUDGETED	ACTUAL	BUDGET
K.		orași (d. s. de Peles VIIII de Mille de Constantin de Cons		
es april ser se	Alex de catalogue de de China de Se y Septembro de Carrier de Catalogue de Carrier de Catalogue			
Q1	HER PROJECTS:			·
1.	BECKER ROAD PAVING MSBU	2,000,000	407,555	1,798,240
2.	KING ORANGE PAVING & DRAINAGE MSBU	0	0	234,168
3.	PORT AND AIRPORT PROJECTS			
	A. AIRPORT			
	Crash/Fire/Rescue Vehicle			\$246,000
	Security Fencing			\$426,100
	Overlay Taxiway "A" & "A-3"			\$392,000
	Taxiway "B-2"			\$244,000
	Extend R/W 14-32 & T/W "B"			\$455,808
	Approach Slope Lights			\$74,000
	Environmental Assessment Report			\$17,404
	Environmental Assessment Report			\$1,934
	Construct Taxiway "A" Ext.			\$595,000
	Radio Lighting Controls			\$26,000
	Runway & Taxiway Signage			\$520,000
	Master Drainage Plan Update			\$100,000
	Construct Aircraft Parking Apron			\$751,000
	Construct Mark & Light T/W B2 & A3			\$420,000
	Airport Maintenance Building			\$28,706
	Crash/Fire/Rescue Facility			\$254,250
	Development of Regional Impact			\$158,464
	ILS Phase III			\$171,366
	T-Hangar Taxiways			\$164,278
	Construct T-Hangar T/W & ARFF Site			\$164,218
	TVOR/Terminal Expansion			\$637,816
	Airport Maintenance Bldg.			\$57,222
	Ext Perimeter Road to Terminal			\$178,000
	VAA/MALS RAILS			\$100,000
	Purchase Fairground Bldgs			\$812,950
	REILS R/W 9,27,32			\$87,000
	Lower Electrical Power Lines			\$1,000,000

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS OTHER CAPITAL PROJECTS

	1995-96	1995-96	1996-97
	BUDGETED	ACTUAL	BUDGET
Design Airport Sewer System		65,531	\$44,470
Clear Zone & Airport Development		1,013,068	\$95,000
Airport Expansion (Ridge/S.)	·	225,497	\$170,000
SUB-TOTAL			8,392,986
4. SOUTH HUTCHINSON WASTEWATER TREATMENT	18,874,900	9,589,720	11,000,000
5. ENVIRONMENTAL LAND ACQUISITION	2,873,505	2,280,891	17,000,000
6. LANDFILL FUNDS			
A. CLUB HOUSE	450,000	0	450,000
0 B. FORCE MAIN LEACHATE	818,529	345,603	645,918
C. PERIMETER ROAD	32,465	32,465	559,000
D. BUILDING EXPANSIONS	246,232	15,026	245,082
7. STORMWATER DISCHARGE C-9 CANAL	59,214	1,362	57,852
8. CHILDRENS ENVIRONMENTAL MUSEUM	0	0	500,000
9. PARADISE PARK WATER/SEWER CONNECTION	719,944	102,138	626,194
10. EROSION CONTROL-SPUR JETTY/BREAKWATER		39,275	760,000

42,269,440

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