

BOARD OF COUNTY COMMISSIONERS - ST. LUCIE COUNTY, FLORIDA

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# ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

## CAPITAL BUDGET

### INTRODUCTION

St. Lucie County has a Central Services Department that handles the majority of capital improvement and maintenance projects for county facilities. Generally, new capital construction and major capital maintenance projects are categorized as "capital maintenance projects" and are budgeted out of capital funds. Smaller maintenance projects are categorized as "regular maintenance projects" and are budgeted out of operating funds.

Projects that are initiated by Central Services or considered part of the basic capital or maintenance program of the county are budgeted through capital funds or the Central Services operating budget. Projects that are discretionary in nature and initiated to support the purposes or programs of the various operating departments are categorized as "departmental" projects and, again depending on size and funding source, may be considered as capital improvement or maintenance improvement projects.

The Airport and Public Works Departments, due to the scope of their capital programs, are broken out as separate programs in this capital program listing.

The Public Works Department has a clearly defined five year work program. In conjunction with the Capital Improvements Element of the Comprehensive Plan, the county is working on the development of a comprehensive five year Capital Improvement Program (CIP). Using this approach, the first year of the five year plan becomes the capital budget for the new fiscal year; the entire five year plan is updated annually. Where multi-year projections are available, they have been included in this document.

For this final budget, prior fiscal year funding is shown. Funds appropriated for a capital project remain with that project until they are spent or are no longer needed for the project. Funds "carried over" from this to the next fiscal year are identified, along with new funding for projects where applicable.

The majority of the capital expenditures reflected in this budget are either of a maintenance or replacement nature, and do not materially affect operating budgets.

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
CENTRAL SERVICES PROJECTS**

PROJECT	FY96-97 BUDGET	CARRY- OVER	FY 98 NEW \$'s	FY 98 TOTAL	FY 99	FY 00	FY 01	FY 02	FIVE YR TOTAL	PROJECT TOTAL
<b>1 REVENUE SOURCES</b>										
2 AD VALOREM TAXES	377,501		136,500	136,500	88,000	45,000	0	25,000	294,500	672,001
3 SALES TAX REVENUE BOND	6,378,025		0	0					0	6,378,025
4 FRANCHISE FEE	0		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
5 CARRYOVER - UNRESTRICTED		518	0	518	56,718	46,864	224,864	824,864	1,153,828	1,153,310
6 CARRYOVER - RESTRICTED		4,595,521	0	4,595,521					4,595,521	3,039,015
<b>7 TOTAL AVAILABLE REVENUE</b>	<b>6,755,626</b>	<b>4,596,039</b>	<b>1,136,500</b>	<b>6,732,539</b>	<b>1,144,718</b>	<b>1,091,864</b>	<b>1,224,864</b>	<b>1,849,864</b>	<b>11,043,849</b>	<b>13,203,336</b>
<b>9 EXPENDITURES</b>										
<b>11 CAPITAL MAINTENANCE PROJECTS</b>										
13 ADMIN BLDG REMODELING	1,661,606	300,000	0	300,000					300,000	1,661,606
14 PUBLIC DEFENDER BLDG - DESIGN/CONSTRUCT 2 STORY BLD	1,579,209	1,593,730	0	1,593,730					1,593,730	1,579,209
15 PUBLIC DEFENDER BLDG - NEW CONSTRUCTION COSTS	198,308	193,308	0	193,308					193,308	198,308
16 OLD JAIL DEMOLITION	95,285	0	0	0					0	95,285
17 ADMIN COMPLEX - ROOFING FOR LOWER LEVELS	30,000	30,000	0	30,000					30,000	30,000
18 REMOVE OLD FUEL TANKS	50,000	50,000	0	50,000					50,000	50,000
19 IAQ - COURTHOUSE DUCT	75,000	25,000	0	25,000					25,000	75,000
20 DESIGN, CONSTRUCT NEW FUEL TANKS	150,000	150,000	0	150,000					150,000	150,000
21 ADA - PHASE I	136,646	93,045	0	93,045					93,045	136,646
22 COUNTY BARN RENOVATION	90,000	75,000	0	75,000					75,000	90,000
23 ST. LUCIE WEST ANNEX - WATERPROOFING	50,000	39,835	0	39,835					39,835	50,000
24 ADMIN COMPLEX WATERPROOFING - PHASE II	30,000	30,000	0	30,000					30,000	30,000
25 MORNINGSIDE LIB - WATERPROOF WALLS & EXTERIOR BLDG	35,504	15,000	0	15,000					15,000	35,504
26 CIVIC CTR - WATERPROOFING EXTERIOR BLDG WALLS	50,000	35,000	0	35,000					35,000	50,000
27 SHERIFF'S ADMIN BUILDING - ROOF ADDITION	44,499	43,424	0	43,424					43,424	44,499
28 SLC FAIR ASSN PROPERTY ACQUISITION	355,000	355,000	0	355,000					355,000	355,000
29 EXPAND/CONSTRUCT - DOWNTOWN FT PIERCE LIBRARY	1,000,000	1,000,000	0	1,000,000					1,000,000	1,000,000
30 JAIL BOOKING AREA - EXPAND	179,000	179,000	0	179,000					179,000	179,000
31 FEMALE TENT CITY	80,000	0	0	0					0	80,000
32 WORK FARM	175,179	175,179	0	175,179					175,179	175,179
33 ARBITRAGE RESERVE	25,000	20,000	0	20,000					20,000	25,000
34 REPAIRS - OLD TRIBUNE & I.M. WATERS BUILDINGS		43,000	0	43,000					43,000	43,000
35 CIVIC CENTER - ROOF TRUSS MODIFICATIONS		150,000	0	150,000					150,000	150,000
36 IAQ - OLD COURTHOUSE STUDY - PHASE I			200,000	200,000					200,000	200,000
37 IAQ - ROCK RD DETENTION CTR - PHASE I (ADMIN/SUPPORT)			200,000	200,000					200,000	200,000
38 REPLACE (3) GENERATOR FUEL TANKS			150,000	150,000					150,000	150,000
39 ADA - PHASE III			102,000	102,000					102,000	102,000
40 MASTER PLAN SPACE NEEDS			0	0					0	0
41 STORM SHUTTERS - CRITICAL DOC, EQUIP PROTECTION (ADM)			70,000	70,000					70,000	70,000
42 ROAD DEPT - SIGN SHOP ROOF REPLACEMENT			65,000	65,000					65,000	65,000
43 ST LUCIE WEST - PAVE PARKING LOT			45,000	45,000					45,000	45,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
CENTRAL SERVICES PROJECTS**

	PROJECT	FY96-97 BUDGET	CARRY- OVER	FY 98 NEW \$'s	FY 98 TOTAL	FY 99	FY 00	FY 01	FY 02	FIVE YR TOTAL	PROJECT TOTAL
45											
46											
47	<b>CAPITAL MAINTENANCE PROJECTS (CON'T)</b>										
48											
49	ROCK ROAD MAINTENANCE BLDG. ADDITION			20,000	20,000					20,000	20,000
50	HEALTH DEPT (412 BROWNS CT) - ROOF REPAIR			18,000	18,000					18,000	18,000
51	COURTHOUSE FIRE ALARM SYSTEM			15,000	15,000					15,000	15,000
52	HEALTH DEPT (408 BROWNS CT) - ROOF REPAIR			14,000	14,000					14,000	14,000
53	STORM SHUTTERS-CRITICAL OPER PROTECTION (SHERIFF'S)			10,000	10,000					10,000	10,000
54	IAQ - ANNEX FRESH AIR INTAKES			8,000	8,000					8,000	8,000
55	CANOPY REPLACEMENT - SERVICE GARAGE			15,000	15,000					15,000	15,000
56											
57	IAQ - OLD COURTHOUSE (PHASE II)					300,000				300,000	300,000
58	IAQ - ROCK RD PHASE II (A WING. FRESH AIR/DUCT)					250,000				250,000	250,000
59	IAQ - AGRICULTURAL CTR.					200,000				200,000	200,000
60	STORM SHUTTERS - DOC RETENTION PROTECTION (JUD) PH I					90,000				90,000	90,000
61	ADA - PHASE IIIII					97,854				97,854	97,854
62	SHERIFF'S HANGAR - REPLACE ROOF					63,000				63,000	63,000
63	SERVICE GARAGE - OFFICE ROOF REPLACEMENT					9,000				9,000	9,000
64											
65	IAQ - ROCK RD - PHASE III (B WING)						250,000			250,000	250,000
66	OLD FT PIERCE POLICE STATION - REPLACE ROOF						192,000			192,000	192,000
67	STORM SHUTTERS - DOC RETENTION PROTECTION (JUD) PH II						100,000			100,000	100,000
68	AGRICULTURAL BLDG - ROOF REPLACEMENT						95,000			95,000	95,000
69	STORM SHUTTERS - CRITICAL EQUIP PROTECTION LIB						65,000			65,000	65,000
70	SW AUDITORIUM UNIT - CIVIC CTR						60,000			60,000	60,000
71	SE AUDITORIUM UNIT - CIVIC CTR						60,000			60,000	60,000
72	IAQ - CONTINUE PHASES OF OLD ADMIN							400,000		400,000	400,000
73	CIVIC CENTER - REPLACE ROOF								240,000	240,000	240,000
74											
75	<b>SUBTOTAL CAPITAL MAINTENANCE PROJECTS</b>	<b>6,090,236</b>	<b>4,595,521</b>	<b>932,000</b>	<b>6,627,521</b>	<b>1,009,854</b>	<b>822,000</b>	<b>400,000</b>	<b>240,000</b>	<b>7,999,376</b>	<b>9,494,090</b>
76	<b>(UNALLOCATED RESERVE)</b>	<b>287,789</b>	<b>518</b>		<b>518</b>						
77											
78											
79	<b>REGULAR MAINTENANCE PROJECTS</b>										
80	911 FALSE FLOOR TILE	7,000			0					0	7,000
81	HEALTH DEPT - REMOVE SKYLIGHT	10,000			0					0	10,000
82	ADMIN ANNEX SECURITY SYSTEM	2,500			0					0	2,500
83	ADMIN BLDG - REPLACE RUBBER SQUARES	2,500			0					0	2,500
84	ST. LUCIE WEST PARKING LOT - ASPHALT REPAIRS	2,000			0					0	2,000
85	CIVIC CENTER - REPLACE COMPRESSOR	12,000			0					0	12,000
86	ADMIN BLDG - REPLACE 75 TON CHILLER #2	60,000			0					0	60,000
87	REPLACE JAIL INTERCOM SYSTEM	22,500			0					0	22,500
88	STATE ATTY'S BLDG - WATERPROOFING	32,000			0					0	32,000
89											

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
CENTRAL SERVICES PROJECTS**

	PROJECT	FY96-97 BUDGET	CARRY- OVER	FY 98 NEW \$'s	FY 98 TOTAL	FY 99	FY 00	FY 01	FY 02	FIVE YR TOTAL	PROJECT TOTAL
90											
91	<b>REGULAR MAINTENANCE PROJECTS (cont'd)</b>										
92											
93	JAIL MAINTENANCE - SECURITY SYSTEM	100,000			0					0	100,000
94	JAIL MAINTENANCE - BUILDING MAINTENANCE	104,501			0					0	104,501
95	JAIL IMPROVEMENT - MAINTENANCE IMPROVEMENT PROJECTS	22,500			0					0	22,500
96	R/POITRAS - REPLACE 4 COND UNITS ON LIEBERT A/C SYSTEM			25,000	25,000					25,000	25,000
97	LINCOLN PK COMMUNITY CTR - REPLACE 2 A/C UNITS			15,000	15,000					15,000	15,000
98	PAINT OLD FT PIERCE POLICE STATION			15,000	15,000					15,000	15,000
99	SHERIFF'S BLDG-STORMWATER POLLUTION PREVENTION PLA			12,000	12,000					12,000	12,000
100	ADMIN BLDG - MAINTENANCE STORAGE			10,000	10,000					10,000	10,000
101	REPLACE HEALTH DEPT FLOORING			9,000	9,000					9,000	9,000
102	CIVIC CTR - WATERPROOF A/C UNITS			8,000	8,000					8,000	8,000
103	LINCOLN PK COMMUNITY CTR - PAINT INSIDE OF BLDG			6,500	6,500					6,500	6,500
104	HISTORICAL MUSEUM - PAINT INTERIOR & EXTERIOR			5,000	5,000					5,000	5,000
105	CIVIC CTR - RUBBER FLOOR TILE IN LOBBY			4,000	4,000					4,000	4,000
106	CIVIC CTR - REPLACE LOBBY CEILING			3,500	3,500					3,500	3,500
107	MAIN LIBRARY - CLEAN DUCTS			2,000	2,000					2,000	2,000
108	CIVIC CTR - CARPET FOR RISERS			4,000	4,000					4,000	4,000
109	CIVIC CTR - PAINT INTERIOR -AUDITORIUM & CONCOURSE WAL			5,000	5,000					5,000	5,000
110	CIVIC CTR - RUBBER FLOORING IN AUDITORIUM & DRESSING RM			5,000	5,000					5,000	5,000
111	HISTORICAL MUSEUM - INSULATION			7,000	7,000					7,000	7,000
112	SUPV. OF ELECTIONS - ADDITIONAL SPACE			9,000	9,000					9,000	9,000
113	CLERK OF THE COURT - RECORDING EQUIPMENT			3,300	3,300					3,300	3,300
114											
115	ADMIN WATERPROOFING - PHASE III					30,000				30,000	30,000
116	PRIMA VISTA LIBRARY - REPLACE 6 TON A/C					15,000				15,000	15,000
117	AUDITORIUM CIVIC CTR - KITCHEN UNIT A/C					15,000				15,000	15,000
118	ROCK RD DETENTION CTR PARKING LOT - ASPHALT REPAIRS					10,600				10,600	10,600
119	SHERIFF'S HANGAR - INSTALL SPLIT SYS A/C					7,500				7,500	7,500
120	EMPIRE II PARKING LOT - ASPHALT, REPAIR AND STRIPE					4,500				4,500	4,500
121	PARKING GARAGE - STRIPE PARKING LOT					4,200				4,200	4,200
122	STATE ATTY'S OFFICE - STRIPE PARKING LOT					1,200				1,200	1,200
123	ADMIN ANNEX - WATERPROOF (PHASE IV)						30,000			30,000	30,000
124	COURTHOUSE ANNEX - RECARPET HALLWAY & PUBLIC AREAS						15,000			15,000	15,000
125	HISTORICAL MUSEUM-PAINT EXT OF BLDG/TREAT WOOD DECK								17,500	17,500	17,500
126											
127											
128	<b>SUBTOTAL REGULAR MAINTENANCE PROJECTS</b>	<b>377,501</b>	<b>0</b>	<b>148,300</b>	<b>148,300</b>	<b>88,000</b>	<b>45,000</b>	<b>0</b>	<b>17,500</b>	<b>298,800</b>	<b>676,301</b>
129											
130	<b>COMBINED TOTAL</b>	<b>6,467,737</b>	<b>4,595,521</b>	<b>1,080,300</b>	<b>5,676,821</b>	<b>1,097,854</b>	<b>867,000</b>	<b>400,000</b>	<b>267,500</b>	<b>8,298,175</b>	<b>10,170,391</b>
131											
132											
133											
134											

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
CENTRAL SERVICES PROJECTS**

	<b>FY96-97 BUDGET</b>	<b>CARRY- OVER</b>	<b>FY 98 NEW \$'s</b>	<b>FY 98 TOTAL</b>	<b>FY 99</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FIVE YR TOTAL</b>	<b>PROJECT TOTAL</b>	
135											
136											
137	<b>SUMMARY</b>										
138											
139	<b>REVENUES</b>	6,755,526	4,596,039	1,136,500	5,732,539	1,144,718	1,091,864	1,224,864	1,849,864	11,043,849	13,203,336
140											
141	<b>EXPENDITURES</b>										
142	MAJOR MAINTENANCE PROJECTS	6,090,236	4,595,521	932,000	5,527,521	1,009,854	822,000	400,000	240,000	7,999,375	9,494,090
143	REGULAR MAINTENANCE PROJECTS	377,501	0	148,300	148,300	88,000	45,000	0	17,500	298,800	676,301
144	TOTAL EXPENDITURES	6,467,737	4,595,521	1,080,300	5,675,821	1,097,854	867,000	400,000	257,500	8,298,175	10,170,391
145											
146	<b>NET BALANCE AVAILABLE</b>	<b>287,789</b>	<b>518</b>	<b>56,200</b>	<b>56,718</b>	<b>46,864</b>	<b>224,864</b>	<b>824,864</b>	<b>1,592,364</b>	<b>2,745,674</b>	<b>3,032,945</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
CAPITAL IMPROVEMENT PROJECTS FOR FISCAL YEAR 1997-98**

DEPARTMENT	CAPITAL IMPROVEMENT PROJECTS	FY 97 BUDGET	CARRY-OVER	FY 98 NEW \$'s	FY 98 TOTAL	FY 99	FY 00	FY 01	FY 02	5 YEAR TOTAL	>2002	PROJECT TOTAL
LEISURE SERVICES PARKS - CAPITAL	LOCAL MATCH FOR F.I.N.D. GRANT: COON ISLAN	30,000	30,000	0	30,000					30,000		30,000
	LINCOLN PARK - LIGHTING OF BALLFIELD	50,000	0	0	0					0		50,000
	RE-POLE LAKEWOOD PARK BALLFIELD			30,000	30,000					30,000		30,000
	PLAYGROUND EQUIPMENT			50,000	50,000					50,000		50,000
	LAWNWOOD BALLFIELD COMPLEX RESTROOM					80,000				80,000		80,000
	HORATIO GRISBY RECONSTRUCTION					40,000				40,000		40,000
	LAWNWOOD DRY MATERIALS CENTER					19,000				19,000		19,000
	POLE BARN					5,500				5,500		5,500
	LAWNWOOD COMPL EQUIP CONTAINMENT SHE					48,000				48,000		48,000
	NURSERY AREA WELL AND PUMP					4,800				4,800		4,800
	PAVE ROAD LAWNWOOD BALLFIELDS					9,500				9,500		9,500
	3 CONCR. SLABS BLEACHERS-LAWNWOOD					5,000				5,000		5,000
	LAWNWOOD BATTING CAGE					4,500				4,500		4,500
	GREENHOUSE - SHADEHOUSE					2,500				2,500		2,500
	SO. HUTCHINSON IS. WATER REUSE SYS					20,000				20,000		20,000
PARKS - SPECIAL IMPROVEMENTS	NORTH CAUSEWAY			79,750	79,750					79,750		79,750
	PEPPER PARK			42,500	42,500					42,500		42,500
	LAKWOOD PARK			37,750	37,750					37,750		37,750
	FT PIERCE FARM SCHOOLHOUSE			41,300	41,300					41,300		41,300
	PARADISE PARK			26,800	26,800					26,800		26,800
	SHERIDAN PLAZA PARK			22,400	22,400					22,400		22,400
	SOUTH CAUSEWAY PARK			81,600	81,600					81,600		81,600
	WHITE CITY PARK			57,700	57,700					57,700		57,700
	NORTHPORT MARINA ISLAND PARK			36,600	36,600					36,600		36,600
	INDIAN RIVER EST/PALM LAKE PARK			21,600	21,600					21,600		21,600
SOUTH BOARDWALK			19,500	19,500					19,500		19,500	
SOUTH ISLAND BEACH PARK			29,500	29,500					29,500		29,500	
RECREATION	RELOCATE FT PIERCE FARM CITY SCH. (INDRIO)					50,000				50,000		50,000
	STORAGE AND WORK AREA					35,750				35,750		35,750
	CONCRETE BLOCK DUGOUTS					24,000				24,000		24,000
	TENNIS SHELTERS (2)					16,800				16,800		16,800
	LAWNWOOD RECREATION AREA DITCH					300,000				300,000		300,000
SPORTS COMPLEX	LIGHTING PROGRAM			70,000	70,000					70,000		70,000
	WATER PROOFING STADIUM			175,000	175,000					175,000		175,000
	ROOF REPLACEMENT			65,000	65,000					65,000		65,000
	RESURFACING ARTIFICIAL TURF INFIELD			275,000	275,000					275,000		275,000
	SAFETY NET AND SCREEN			40,000	40,000					40,000		40,000
	FLOORING			25,000	25,000					25,000		25,000
	REPACE WASHERS & DRYERS			106,000	106,000					106,000		106,000
PA SYSTEM			10,000	10,000					10,000		10,000	

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
CAPITAL IMPROVEMENT PROJECTS FOR FISCAL YEAR 1997-98**

DEPARTMENT	CAPITAL IMPROVEMENT PROJECTS	FY 97 BUDGET	CARRY-OVER	FY 98 NEW \$'s	FY 98 TOTAL	FY 99	FY 00	FY 01	FY 02	5 YEAR TOTAL	>2002	PROJECT TOTAL
<b>SPORTS COMPLEX -CONTINUED</b>	FIRE SPRINKLER UPGRADE			15,000	15,000							
	MAINTENANCE EQUIPMENT			35,000	35,000							
	AIR CONDITIONING PHASE I			50,000	50,000							
	PAVING PATHWAY			64,000	64,000					64,000		64,000
<b>MOSQUITO CONTROL</b>	IMPOUNDMENT 10A IMPROVEMENTS	25,000			0					0		25,000
	ACQUIRED IMPOUNDMENTS IMPROVEMENTS	5,000			0					0		5,000
	LAND-APPRAISALS IMPOUNDMENTS	5,000			0					0		5,000
	IMPOUNDMENT IMPROVEMENTS (5,6, &7)			25,000	25,000					25,000		25,000
	ACQUIRED IMPOUNDMENTS IMPROV.			5,000	5,000					5,000		5,000
	LAND APPRAISALS			5,000	5,000					5,000		5,000
	LAND			20,000	20,000					20,000		20,000
<b>PORT &amp; AIRPORT PORT</b>	INTRACOASTAL W./TAYLOR CR. DEEPENING			650,000	650,000					650,000		650,000
	SOUTH CAUSEWAY IMPROVEMENT PROJECT	68,790	65,000	55,000	120,000					120,000		123,790
	PORT MASTER PLAN			100,000	100,000					100,000		
<b>PUBLIC WORKS SOLID WASTE</b>	TRUCK MOUNTED WATER TANK	35,000			0					0		35,000
	CONSTRUCTION PHASE IIIA			2,900,000	2,900,000					2,900,000		2,900,000
	PHASE II - GAS RECOVERY SYSTEM			750,000	750,000					750,000		750,000
<b>STORMWATER</b>	GLADES CUTOFF ROAD CANAL			100,000	100,000					100,000		100,000
	WHITE CITY CANALS			200,000	200,000					200,000		200,000
	ORANGE AVENUE CANAL			200,000	200,000					200,000		200,000
	CAPITAL EQUIPMENT			220,000	220,000					220,000		220,000
<b>ENGINEERING</b>	BEACH RENOURISHMENT PROJECT	0	0	2,889,000	2,889,000	105,000	39,000	30,000	31,000	3,094,000	4,056,000	7,150,000
	SPUR JETTY	695,000	310,302	0	310,302					310,302		310,302
<b>UTILITIES</b>	SOUTH HUTCHINSON NORTH DIST WATER	102,600		1,610,000	1,610,000					1,610,000		1,712,600
	LIFT STATION IMPROVEMENTS	138,600	138,600		138,600					138,600		138,600
	METERS	12,000	12,000		12,000					12,000		12,000
	BACKFLOW DEVICES	8,000	8,000		8,000					8,000		8,000
	ENG'G SERVICE FOR GROUND STORAGE TANK	80,000	80,000		80,000					80,000		80,000
	HEW UTILITIES			79,014	79,014					79,014		79,014
	<b>TOTAL</b>	<b>1,254,990</b>	<b>643,902</b>	<b>11,315,014</b>	<b>11,958,916</b>	<b>770,350</b>	<b>39,000</b>	<b>30,000</b>	<b>31,000</b>	<b>12,613,266</b>	<b>4,056,000</b>	<b>16,796,656</b>

NOTES: PARKS

Special parks projects in the unincorporated area supported by the farmchise utility fee.

NOTES: STADIUM

Stadium improvements supported by the five year one cent tourist development tax.

NOTES: PORT

The Taylor Creek Project includes a \$500,000 anticipated state grant; a future additional \$1,000,000 grant is anticipated for this project. A \$4,730,000 state grant is also anticipated for port entrance improvements, and will be budgeted when received. Not included in the budget is a \$16,000,000 port improvement project funded by a state grant of \$8,000,000 and private sector participation of a matching \$8,000,000. An additional \$100,000 of non-county funding for the master plan is anticipated in the future.

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
REQUESTED MAINTENANCE IMPROVEMENT PROJECTS FOR FISCAL YEAR 1997-98**

MAINTENANCE IMPROVEMENT PROJECTS	FY 97		FY 98	FY 98					5 YEAR		PROJECT
	FY 97	CARRYOVER	FY 98	FY 98	FY 99	FY 00	FY 01	FY 02	6 YEAR	>2002*	PROJECT
	BUDGET		NEW \$'s	TOTAL					TOTAL		TOTAL
<b>RECREATION - LEISURE SERVICES</b>											
REMODEL BATHROOMS - FT PIERCE COMMUNITY CTR			24,000	24,000					24,000		24,000
REPLACE WALL COVERING - FT PIERCE COMM. CTR			10,000	10,000					10,000		10,000
REPAVE PARKING LOT - FT PIERCE COMMUNITY CTR			30,000	30,000					30,000		30,000
SHELL PARKING 2 X 3 SOFTBALL			1,500	1,500					1,500		1,500
<b>CIVIC CENTER - LEISURE SERVICES</b>											
CARPET FOR RISERS			4,000	4,000					4,000		4,000
RUBBER FLOORING FOR AUDITORIUM & DRESSING RM			5,000	5,000					5,000		5,000
WOODEN STORAGE LOFTS			10,000	10,000					10,000		10,000
PAINT INTERIOR OF AUDITORIUM & CONCOURSE WALL			5,000	5,000					5,000		5,000
<b>MUSEUMS - MUSEUMS - LEISURE SERVICES</b>											
REPAIR/REPLACE INSULATION IN ROOF- MAIN BLDG			7,000	7,000					7,000		7,000
<b>MOSQUITO CONTROL</b>											
IMPOUNDMENT MAINT / EXOTIC CONTROL	4,000	0	0	0					0		0
PAINT ENV. LAB, MIXING RM & STORAGE			7,000	7,000					7,000		7,000
<b>PORT &amp; AIRPORT</b>											
AIRPORT INDUSTRIAL PARK - BLK 7											
LOT 2 - NEW ROOF	35,200										
LOT 5 - RENOVATE BLDG FOR RENTAL	44,300										
LOT 6 - REPAIR ROOF & HANDICAPPED RESTROOMS	25,500										
LOT 10 & 11 - NEW ROOF	80,000										
AIRPORT TERMINAL BLDG - ROOF REPAIRS	20,000										
GROUNDS MAINT - TO MAINTAIN SO. CAUSEWAY ISL.	2,500										
Z-TEC PROPERTY RENOVATION - ELECTRICAL / BATHR			25,000	25,000					25,000		25,000
<b>TOTAL</b>	<b>211,500</b>	<b>0</b>	<b>128,500</b>	<b>128,500</b>					<b>128,500</b>		<b>128,500</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
AIRPORT CAPITAL PROJECTS LIST**

	PROJECT	FY 97 BUDGET	FY 97 COUNTY \$	COUNTY \$ CARRYOVER	OTHER \$ CARRYOVER	FY 98 NEW COUNTY	FY 98 NEW FDOT	FY 98 NEW FAA	FY 98 TOTAL
1	Extend R/W 14-32 & T/W "B"	5,808	0	0		0	0	0	0
2	Crash/Fire/Rescue Facility	247,576	123,788	0		0	0	0	0
3	VAA/MALS RAILS	100,000	50,000	0		0	0	0	0
4	REILS R/W 9,27,32	87,000	43,500	0		0	0	0	0
5	SUB TOTAL	440,384	217,288	0	0	0	0	0	0
6	Land Acquisition & Env Assmt	17,162	0	0		0	0	15,481	15,481
7	Construct Aircraft Parking Apron	75,100	37,550	37,550	0	0	37,550	0	75,100
8	T-Hangar Taxiways	162,960	81,480	81,480	0	0	81,480	0	162,960
9	Construct T-Hangar T/W & ARFF Site pa	160,697	80,349	34,352	0	0	34,352	0	68,704
10	Airport Maintenance Building	28,706	14,353	14,353		0	14,353	0	28,706
11	Development of Regional Impact	182,532	91,266	41,719	0	0	41,719	0	83,438
12	Environmental Assessment Report	1,908	954	861	0	0	861	0	1,722
13	ILS Phase III	166,883	83,441	27,053	0	0	27,053	0	54,106
14	TVOR/Terminal Expansion	625,962	312,981	296,728	0	0	296,728	0	593,456
15	Airport Maintenance Bldg.	55,222	27,611	0	0	54,947	54,947	0	109,894
16	Purchase Fairground Bldgs	812,950	406,475	406,475	0	0	406,475	0	812,950
17	Install Sewer System	1,000,000	500,000	500,000	0	0	500,000	0	1,000,000
18	Design Airport Sewer System	44,470	22,235	10,252	0	0	10,252	0	20,504
19	Reserve for project matching	0	0	0		100,000	0	0	100,000
20	SUB TOTAL	3,334,552	1,658,695	1,450,823	0	154,947	1,505,770	15,481	3,127,021
21	FAA Land Reimbursement	0	0	0	0	0	0	635,662	635,662
22	FAA Land Reimbursement AIP16	230,869	0	0	0	0	0	0	0
23	Land Acquisition & Env Assmt	62,479	0	0	0	0	0	45,000	45,000
24	FAA Land Reimbursement AIP17	667,668	0	0		0	0	562,668	562,668
25	Land Acquisition	3,500,000	875,000	539,537	0	0	1,618,609	0	2,158,146
26	Clear Zone & Airport Development	81,405	81,405	66,940	0	0	0	0	66,940
27	FDOT LandAcq 140	0	0	0	30,500	0	0	0	30,500
28	Airport Expansion (Ridge/S.)	164,547	38,090	10,684	0	0	32,051	0	42,735
29	Industrial Ave Paving	0	0	0		298,933	0	0	298,933
30	SUB TOTAL	4,706,968	994,495	617,161	30,500	298,933	1,650,660	1,243,330	3,840,584
31	<b>MAINTENANCE PROJECTS</b>								
32	T C Roof					35,000	0	0	35,000
33	Z-tech renovation - elect/plumbing					25,000	0	0	25,000
34	General Maintenance Projects					15,000	0	0	15,000
35	SUB TOTAL					75,000	0	0	75,000
36	<b>TOTAL</b>	<b>8,481,904</b>	<b>2,870,478</b>	<b>2,067,984</b>	<b>30,500</b>	<b>528,880</b>	<b>3,156,430</b>	<b>1,258,811</b>	<b>7,042,605</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
PUBLIC WORKS CAPITAL PROJECT LIST**

PROJECT	FY97 BUDGET	FY 98 CARRYOVER	FY 98 NEW \$'s	FY 98 TOTAL	FY 99	FY 00	FY 01	FY 02	5 YEAR TOTAL	>2002	PROJECT TOTAL
<b>REVENUES</b>											
IMPACT FEES	980,000		980,000	980,000	980,000	980,000	980,000	980,000	4,900,000	980,000	5,880,000
NINTH CENT GAS TAX	910,000		910,000	910,000	910,000	910,000	910,000	910,000	4,550,000	910,000	5,460,000
CONSTITUTIONAL GAS TAX	1,400,000		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000	1,400,000	8,400,000
LOCAL OPTION GAS TAX	1,937,000		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	1,800,000	10,800,000
LOCAL OPTION GAS TAX - ADD'L 5 CENTS			2,293,455	2,293,455	2,293,455	2,293,455	2,293,455	2,293,455	11,467,275	2,293,455	13,760,730
INFRASTRUCTURE SURTAX			5,000,000	5,000,000	7,000,000	2,000,000	0	0	14,000,000	0	14,000,000
GRANTS	401,046			0							
FUND BALANCE	13,821,689			0							
CARRYOVER - UNRESTRICTED		3,095,105		3,095,105	3,540,144	4,243,599	3,737,054	2,470,509	17,086,411	103,964	17,190,375
CARRYOVER - RESTRICTED		5,687,453		5,687,453					5,687,453		5,687,453
<b>TOTAL AVAILABLE REVENUE</b>	<b>19,449,735</b>	<b>8,782,558</b>	<b>12,383,455</b>	<b>21,166,013</b>	<b>17,923,599</b>	<b>13,627,054</b>	<b>11,120,509</b>	<b>9,853,964</b>	<b>73,691,139</b>	<b>7,487,419</b>	<b>81,178,558</b>
<b>EXPENDITURES</b>											
<b>CAPITAL IMPROVEMENT PROJECTS - INFRASTRUCTURE SURTAX</b>											
SO 25 ST PHASE I (EDWARDS-MIDWAY)	350,000	350,000	850,000	1,200,000	6,530,000				7,730,000	0	7,730,000
SO 25 ST PHASE II (MIDWAY-AIROSO BLVD.)	1,831,870	1,811,584	2,573,416	4,385,000					4,385,000	0	4,405,286
WEST MIDWAY RD PHASE I (US 1 TO 25TH)	70,260	64,015	1,050,000	1,114,015		4,090,000			5,204,015	0	5,210,260
<b>SUBTOTAL</b>	<b>2,252,130</b>	<b>2,225,599</b>	<b>4,473,416</b>	<b>6,699,015</b>	<b>6,530,000</b>	<b>4,090,000</b>	<b>0</b>	<b>0</b>	<b>17,319,015</b>	<b>0</b>	<b>17,345,546</b>
<b>CAPITAL IMPROVEMENT PROJECTS - OTHER</b>											
EDWARDS RD & SELVITZ INTER	60,000	60,000	885,000	945,000					945,000	0	945,000
GLADES RD & MIDWAY RD INTER	135,990	135,990	0	135,990	1,000,000				1,135,990	0	1,135,990
GLADES RD & SELVITZ INTER			0	0		350,000			350,000	0	350,000
MIDWAY RD & WEATHERBEE RD INTER	0	0	0	0			350,000		350,000	0	350,000
JENKINS (MIDWAY TO ANGLE)	0	0	0	0					0	6,990,000	6,990,000
LENNARD RD PHASE I (EAST PSL BLVD TO U.S. 1)	67,899	67,899	0	67,899			1,000,000	4,300,000	5,367,899	0	5,367,899
LENNARD RD PHASE II (WALTON RD TO US 1)									0	11,600,000	11,600,000
WALTON RD PHASE I (V GREEN TO LENNARD)	0	0	1,000,000	1,000,000					1,000,000	0	1,000,000
WALTON RD PHASE II (LENNARD TO GRN RIVER)	0	0	0	0	450,000		1,850,000		2,300,000	0	2,300,000
OLEANDER AVE (EDWARDS TO KITTERMAN)	0	0	0	0					0	3,540,000	3,540,000
AVENUE "D" REBUILD	250,000	0	250,000	250,000	250,000				500,000	0	750,000
AIROSO BLVD. (PSL BLVD. - PRIMA VISTA BLVD.)	0	0	0	0					0	3,470,000	3,470,000
MSBU PROJECT FUND	100,000	50,000	50,000	100,000					100,000	0	150,000
<b>SUBTOTAL</b>	<b>613,889</b>	<b>313,889</b>	<b>2,185,000</b>	<b>2,498,889</b>	<b>1,700,000</b>	<b>350,000</b>	<b>3,200,000</b>	<b>4,300,000</b>	<b>12,048,889</b>	<b>25,600,000</b>	<b>37,948,889</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
PUBLIC WORKS CAPITAL PROJECT LIST**

	FY97		FY 98	FY 98	FY 99	FY 00	FY 01	FY 02	5 YEAR	>2002	PROJECT	
	BUDGET	CARRYOVER	NEW \$'s	TOTAL					TOTAL		TOTAL	
47	<b>CAPITAL IMPROVEMENT PROJECTS - CARRYOVER</b>											
48												
49	OKEECHOBEE/DELAWARE (FDOT MATCH)	319,666	319,666	0	319,666				319,666		319,666	
50	AIROSO BLVD (SO. 25TH ST - PRIMA VISTA)	1,460,396	0	0	0				0		1,460,396	
51	EDWARDS RD (US1 - SO. 25TH ST)	3,018,270	0	0	0				0		3,018,270	
52	EDWARDS RD & SO 2TH ST. INTER.	1,406,488	0	0	0				0		1,406,488	
53	PHASE I PRIMA VISTA BLVD (US1 TO RIO MAR)	420,000	420,000	0	420,000				420,000		420,000	
54	FLORESTA DR. (PSL BLVD - PRIMA VISTA)	730,110	0	0	0				0		730,110	
55	ST. LUCIE BLVD	100,000	75,000	0	75,000				75,000		100,000	
56	MIDWAY & US 1 INTER	105,323	0	0	0				0		105,323	
57	NORTH A1A TURNLANE (FODT)	100,000	100,000	0	100,000				100,000		100,000	
58												
59	<b>SUBTOTAL</b>	<b>7,660,253</b>	<b>914,666</b>	<b>0</b>	<b>914,666</b>				<b>914,666</b>	<b>0</b>	<b>7,660,253</b>	
60	<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>	<b>10,526,272</b>	<b>3,454,154</b>	<b>6,658,416</b>	<b>10,112,570</b>	<b>8,230,000</b>	<b>4,440,000</b>	<b>3,200,000</b>	<b>4,300,000</b>	<b>30,282,570</b>	<b>25,600,000</b>	<b>62,954,688</b>
61	<b>CAPITAL MAINTENANCE PROJECTS</b>											
62												
63	<b>CAPITAL MAINTENANCE - ADD'L 5 CENTS GAS TAX</b>											
64												
65	BRIDGE REPLACEMENT / REPAIR	1,122,011	983,299	1,000,000	1,983,299	1,000,000	1,000,000	1,000,000	1,000,000	5,983,299	6,122,011	
66	ROADWAY RECONSTRUCTION	0	0	1,450,000	1,450,000	1,250,000	1,250,000	1,250,000	1,250,000	6,450,000	6,450,000	
67	<b>SUBTOTAL</b>	<b>1,122,011</b>	<b>983,299</b>	<b>2,450,000</b>	<b>3,433,299</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>12,433,299</b>	<b>0</b>	<b>12,572,011</b>
68												
69	<b>CAPITAL MAINTENANCE - OTHER</b>											
70												
71	RESURFACING	1,522,313	200,000	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	8,822,313	
72	CULVERT REPLACEMENTS	1,150,644	80,000	1,000,000	1,080,000	1,000,000	1,000,000	1,000,000	1,000,000	5,080,000	6,150,644	
73	TRAFFIC SIGNALS	320,000	320,000	80,000	400,000	100,000	100,000	100,000	100,000	800,000	800,000	
74	GUARDRAIL MAINTENANCE & REPAIR	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	
75	DRAINAGE IMPROVEMENT PROJECTS	1,363,390	300,000	300,000	600,000	100,000	100,000	100,000	100,000	1,000,000	2,063,390	
76	FUND MATCH (FDOT)		0	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	
77	CONTINGENCY	300,000	300,000	0	300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000	
78	<b>SUBTOTAL</b>	<b>4,706,347</b>	<b>1,250,000</b>	<b>2,830,000</b>	<b>4,080,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>16,880,000</b>	<b>0</b>	<b>20,336,347</b>
79	<b>TOTAL CAPITAL MAINTENANCE PROJECTS</b>	<b>5,828,358</b>	<b>2,233,299</b>	<b>5,280,000</b>	<b>7,513,299</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>5,450,000</b>	<b>29,313,299</b>	<b>0</b>	<b>32,908,358</b>
80	<b>S U M M A R Y</b>											
81												
82												
83												
84												
85	<b>REVENUES</b>	<b>19,449,735</b>	<b>8,782,558</b>	<b>12,383,455</b>	<b>21,166,013</b>	<b>17,923,599</b>	<b>13,627,054</b>	<b>11,120,509</b>	<b>9,853,964</b>	<b>73,691,139</b>	<b>7,487,419</b>	<b>91,845,735</b>
86												
87	<b>EXPENDITURES</b>											
88	CAPITAL IMPROVEMENT PROJECTS	10,526,272	3,454,154	6,658,416	10,112,570	8,230,000	4,440,000	3,200,000	4,300,000	30,282,570	25,600,000	62,954,688
89	CAPITAL MAINTENANCE PROJECTS	5,828,358	2,233,299	5,280,000	7,513,299	5,450,000	5,450,000	5,450,000	5,450,000	29,313,299	0	32,908,358
90												
91	<b>TOTAL EXPENDITURES</b>	<b>16,354,630</b>	<b>5,687,453</b>	<b>11,938,416</b>	<b>17,625,869</b>	<b>13,680,000</b>	<b>9,890,000</b>	<b>8,650,000</b>	<b>9,750,000</b>	<b>59,595,869</b>	<b>25,600,000</b>	<b>95,863,046</b>
92												
93	<b>NET BALANCE AVAILABLE</b>	<b>3,095,105</b>	<b>3,095,105</b>	<b>445,039</b>	<b>3,540,144</b>	<b>4,243,599</b>	<b>3,737,054</b>	<b>2,470,509</b>	<b>103,964</b>	<b>14,095,270</b>	<b>(18,112,581)</b>	<b>(4,017,311)</b>

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
PUBLIC WORKS CAPITAL PROJECT LIST**

	<b>PROJECT</b>	<b>FY97 BUDGET</b>	<b>CARRYOVER</b>	<b>FY 98 NEW \$'s</b>	<b>FY 98 TOTAL</b>
1	<b>BRIDGE REPLACEMENT / REPAIR</b>				
2	JOHNSON ROAD @ C-25	20,555	0	0	0
3	ORANGE AVE OVER HEADER CANAL	50,000	25,000	0	25,000
4	MCCARTY RD OVER TEN MILE CREEK (SO)	20,495	0	0	0
5	ORANGE AVE OVER COW CREEK	10,620	10,620	200,000	210,620
6	ORANGE AVE OVER SFWMD C-24 (BRIDGE REPL)	615,852	550,000	0	550,000
7	ORANGE AVE OVER C-57 (BRIDGE REPL)	186,810	180,000	0	180,000
8	JENKINS ROAD OVER C-44 (BRIDGE REPL)	200,000	200,000	0	200,000
9	KEEN ROAD OVER SFWMD C-25 ( BRIDGE REPL)	3,585	3,585	500,000	503,585
10	INDIAN RIVER DRIVE OVER MOORE'S CREEK	475	475	0	475
11	BRIDGE ENG'G INSPECTIONS/DESIGN	13,619	13,619	0	13,619
12	SOUTH 25TH STREET OVER TEN MILE CREEK			50,000	50,000
13	TAYLOR DAIRY ROAD OVER C-25			120,000	120,000
14	KIRBY LOOP ROAD OVER FIVE MILE CREEK			30,000	30,000
15	GLADES CUTOFF ROAD OVER C-24			120,000	120,000
16	<b>SUBTOTAL</b>	<b>1,122,011</b>	<b>983,299</b>	<b>1,020,000</b>	<b>2,003,299</b>
17					
18	<b>ROAD RECONSTRUCTION</b>				
19	* GREENWOOD DRIVE (SUNRISE TO END)	200,000	200,000	250,000	450,000
20	** PHASE I PRIMA VISTA BLVD (US1 TO RIO MAR)	420,000	420,000	0	420,000
21	INDIAN RIVER DR (CITRUS AVE TO MILE 7)			700,000	700,000
22	AVENUE "K" (37TH ST TO 41ST ST)			100,000	100,000
23	AVENUE "I" (37TH TO 41ST STREET)			100,000	100,000
24	NORTH 37TH STREET (METZGER TO AVENUE "Q")			300,000	300,000
25	<b>SUBTOTAL</b>	<b>620,000</b>	<b>620,000</b>	<b>1,450,000</b>	<b>2,070,000</b>
26					
27	<b>ROAD RESURFACING</b>				
28	UNINCORPORATED RESURFACING (VARIOUS LOC)	1,135,421	0	0	0
29	ORANGE AVE	113,041	0	0	0
30	OLEANDER AVE (OHIO TO EDWARDS RD )	73,851	0	0	0
31	GLADES CUTOFF ROAD (DESIGNATED 4 MILES)			250,000	250,000
32	AIROSO BLVD. (PSL BLVD. TO PRIMA VISTA BLVD)			150,000	150,000
33	ANGLE ROAD EXTENSION (KINGS HWY TO WEST END)			90,000	90,000
34	JENKINS ROAD (OKEECHOBEE ROAD TO ORANGE AVE.)			100,000	100,000
35	WEATHERBEE ROAD (SUNRISE BLVD. TO MIDWAY RD.)			100,000	100,000
36	ROGERS ROAD (EDWARDS RD. TO KIRBY LOOP RD.)			50,000	50,000
37	CITRUS AVE (MIDWAY TO COUNTRY GARDEN)			25,000	25,000
38	DIANE DRIVE (OLEANDER TO ELYSE CIRCLE)			10,000	10,000
39	SUSAN LANE (SR 713 TO ECHO PINE CIRCLE)			30,000	30,000
40	FT PIERCE ROAD (EMERSON TO INDRIO RD)			150,000	150,000
41	GILSON ROAD (ENTIRE ROAD)			75,000	75,000
42	BEAU RIVAGE SUBDIV. (VARIOUS LOCATIONS)			100,000	100,000
43	GRAHAM ROAD (JENKINS TO KINGS HWY)			50,000	50,000
44	LIVE OAK LANE (EDWARDS TO RIVER DRIVE)			5,000	5,000
45	RIVER DRIVE (EDWARDS TO END)			15,000	15,000
46					

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
PUBLIC WORKS CAPITAL PROJECT LIST**

	FY97 BUDGET	CARRYOVER	FY 98 NEW \$'s	FY 98 TOTAL
47				
48	<b>ROAD RESURFACING (cont'd)</b>			
49			10,000	10,000
50			85,000	85,000
51	<b>SUBTOTAL</b>	<b>0</b>	<b>1,295,000</b>	<b>1,295,000</b>
52				
53				
54	<b>CULVERT REPLACEMENTS</b>			
55	81,475	0	100,000	100,000
56	75,000	75,000	0	75,000
57	5,000	5,000	0	5,000
58	50,000	0	0	0
59	40,000	0	0	0
60	60,000	0	0	0
61	110,000	0	0	0
62	240,000	0	0	0
63	76,366	0	0	0
64	110,000	0	0	0
65	80,000	0	0	0
66	110,310	0	0	0
67	26,015	0	0	0
68	700	0	0	0
69	85,778	0	0	0
70			50,000	50,000
71			110,000	110,000
72			110,000	110,000
73			140,000	140,000
74			140,000	140,000
75			70,000	70,000
76			110,000	110,000
77			75,000	75,000
78			80,000	80,000
79	<b>SUBTOTAL</b>	<b>80,000</b>	<b>985,000</b>	<b>1,065,000</b>
80				
81	<b>TRAFFIC SIGNALS</b>			
82	80,000	80,000	0	80,000
83	80,000	80,000	0	80,000
84	80,000	80,000	0	80,000
85	80,000	80,000	0	80,000
86			80,000	80,000
87	<b>SUBTOTAL</b>	<b>320,000</b>	<b>80,000</b>	<b>400,000</b>
88				
89	<b>GUARDRAIL MAINTENANCE &amp; REPAIR</b>			
90	50,000	50,000	50,000	100,000
91	<b>SUBTOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
92				
93				

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS  
PUBLIC WORKS CAPITAL PROJECT LIST**

	<b>PROJECT</b>	<b>FY97 BUDGET</b>	<b>CARRYOVER</b>	<b>FY 98 NEW \$'s</b>	<b>FY 98 TOTAL</b>
94					
95					
96	<b>DRAINAGE IMPROVEMENT PROJECTS</b>				
97	LAKE CIRCLE IMPROVEMENTS	50,000	0	0	0
98	MOORE'S CREEK RETROFIT	180,000	0	0	0
99	CITRUS AVE BASIN	154,095	100,000	0	100,000
100	LAKEWOOD PARK DRAINAGE PLAN	84,645	50,000	0	50,000
101	HIDDEN RIVER ESTATES IMPROVEMENTS	90,000	90,000	0	90,000
102	STORMWATER UTILITY IMPLEMENTATION	218,133	0	50,000	50,000
103	2015 N OLD DIXIE HWY	8,247	0	0	0
104	EDWARDS RD / S25TH INTER	55,474	0	0	0
104	MIDWAY & US 1 INTER (FDOT)	138,990	0	0	0
105	INDIAN RIVER ESTATES IMPROVEMENTS	77,224	0	50,000	50,000
106	N. SAVANNAS ST RES. ECOSYSTEM	40,000	20,000	0	20,000
107	EPA REV C-9	8,679	0	0	0
108	DEP STORMWATER OUTFALL	40,000	40,000	0	40,000
109	WATER QUALITY ENHANCEMENT C-38	10,175	0	0	0
110	WATER QUALITY ENHANCEMENT C-10	76,671	0	0	0
111	WATER QUALITY ENHANCEMENT C-39	31,057	0	0	0
112	COUNTY TAX CERT - LAND RIGHT OF WAY	1,069	0	0	0
113	RESERVES	98,931	0	0	0
114	SUNRISE BLVD/PERCIVAL STREET OUTFALL			70,000	70,000
115	MISC DRAINAGE IMPROVEMENTS			130,000	130,000
116	<b>SUBTOTAL</b>	<b>1,363,390</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>
117					
118					
119	<b>OTHER</b>				
120	FDOT FUND MATCH	0	0	100,000	100,000
121	CONTINGENCY	300,000	300,000	0	300,000
122	<b>SUBTOTAL</b>	<b>300,000</b>	<b>300,000</b>	<b>100,000</b>	<b>400,000</b>
123					
124					
125	<b>TOTAL</b>	<b>6,248,358</b>	<b>2,653,299</b>	<b>5,280,000</b>	<b>7,933,299</b>

(\*) CURRENTLY BUDGETED UNDER RESURFACING PROJECTS

(\*\*) CURRENTLY BUDGETED UNDER CAPITAL IMPROVEMENT PROJECTS