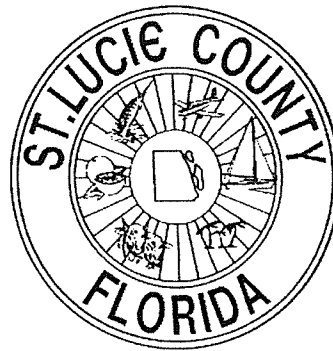


ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2002 - 2003**

St. Lucie County's Capital Improvement Plan (CIP) is a planning, budgetary, and financial tool which identifies the County's infrastructure needs over a five-year period. The five years are balanced in terms of revenues and expenditures which means that projects are listed only if future revenues are expected to be available to support the projected expenditures.

In general, capital projects are major fixed assets or infrastructure needs with long term value, such as buildings, roads, bridges and parks. Proposed projects may originate from county departments, constitutional officers or citizens. The Capital Improvement Program (CIP) is updated annually to reflect the projects approved for accomplishment over a five year period. Revisions to the current year list of projects may be made throughout the fiscal year contingent upon the approval of the Board of County Commissioners.

Funds allocated to specific projects remain allocated to that project until completion or until reallocated by Board action. Additionally, project budgets are reviewed periodically throughout the year and, with Board approval, adjusted as necessary. Depending on the availability of funds, the nature and size of the project and the policies of the Board of County Commissioners, Capital Projects may be funded by current revenues and / or debt financing.

Within St. Lucie County, the Central Services Department is responsible for the majority of capital improvements and maintenance projects of County facilities. In general, new capital construction and major maintenance/repair projects involving County facilities are included in the Central Services CIP. These projects are categorized under "Investment for the Future" with funding primarily coming from franchise fees. These projects are usually initiated by Central Services and are considered part of the basic capital or maintenance program of the County. The Central Services CIP also reflects the fleet maintenance / vehicle replacement needs of the County. It is worth noting that in Fiscal Year 2001-2002, the Central Services Department implemented the Energy Efficiency Project. The purpose of the project is to install certain energy saving equipment and other services designed to save energy for County facilities. County properties and buildings included in the project are: the Courthouse and Courthouse Annex, Roger Poitras Building, Administration Building, Civic Auditorium, St. Lucie County Detention Center (Rock Road Jail), Agriculture Center and the Emergency Operations Center. The project is funded through note proceeds and repayment of the debt begins in Fiscal Year 2002-2003 which will be derived from savings realized from upgrading existing fixtures and equipment to more energy efficient units in the various locations mentioned.

The Engineering Division of the Public Works Department has a clearly defined five-year capital improvement plan for transportation related projects which include road construction, resurfacing, reconstruction, bike paths, traffic signals, culvert replacements, drainage improvements and bridge repairs or maintenance etc.. The County is preparing a comprehensive five-year Capital Improvement Plan in conjunction with the Capital Improvements Element of the Comprehensive Plan. The first year of the five-year plan becomes the basis of the capital budget for the new fiscal year. The entire five-year plan is updated annually. Where available, multi-year projections are included in this document. As with other Capital Projects, funds allocated to a project remain with that project until the project is completed or the funds reallocated through Board action. In addition to transportation related projects, certain divisions within the Public Works Department, not directly related to transportation, have developed CIP's. These divisions are Solid Waste, Environmental Resources, Stormwater Management and Erosion Control.

The Parks and Recreation department is large in terms of personnel and diverse in terms of its mission. Under the umbrella of the Parks and Recreation CIP, one will find capital projects for Parks, Recreation, Museums, Sports Complex and Golf Course divisions. The projects reflected within the Parks and Recreation CIP include improvements to parks, boat ramps, beach access, the Thomas J. White Sports Complex, the Civic Center and other Parks related facilities. Majority of the capital projects listed in the Parks and Recreation Department CIP are funded by franchise fees. During Fiscal Year 1998, the Board of County Commissioners approved the allocation of \$500,000 per year from franchise fees towards the improvements of county-owned beaches, parks, boat ramps, pools community centers etc.. These projects are shown under the "Investment for the Future" section.

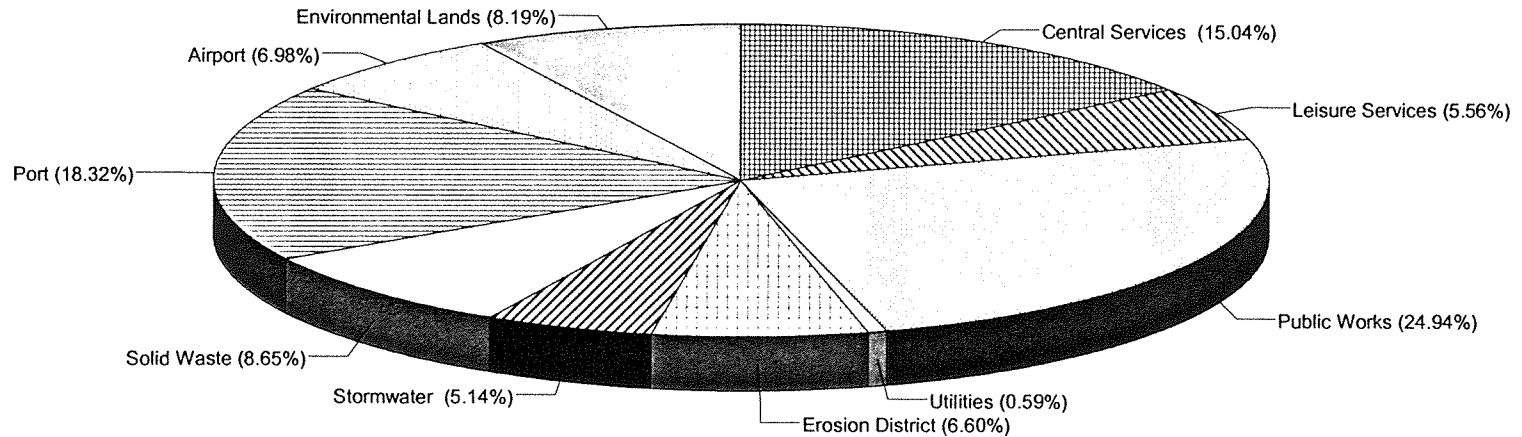
Other departments with a defined CIP are the Port, Airport, Utilities and Environmentally Significant Lands. Projects that do not benefit the county as a whole are usually funded within the budget of the requesting department or division. These include projects which support a particular purpose and are specific to a single department and projects that are considered "discretionary" in nature. These "Departmental" projects may be funded by revenues allocated to that department, by departmental revenues or through grants.

A concern associated with completing capital projects involves the determination of operating impact. For example, if a building is constructed, what is the impact on the annual cost of utilities, personnel or maintenance? What effect will taking the property off the tax rolls have on ad valorem revenues? Will the project generate enough revenue to offset the anticipated expenses? (i.e. revenue from a lease or fees) The departments answer these questions when making their request. Any operating impact is indicated on the project summary sheet provided by the department during the capital plan review.

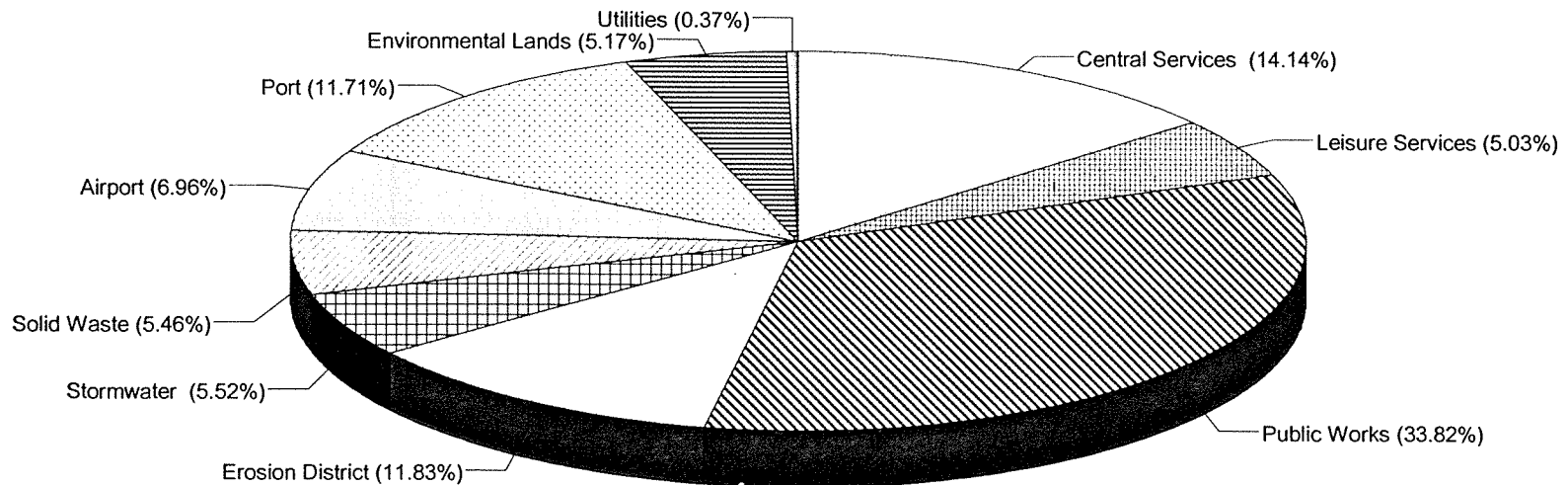
Most of the major elements of the capital plan relate to maintenance, repair and replacement.. For this reason we do not anticipate a significant impact on the operating budget within the framework of the proposed five year capital plan, however, where staff has identified projects with such impacts the estimated amount has been included on the project summary sheets. A few transportation related capital projects indicate that completion of some projects will necessitate an increase in maintenance type of contracts such as mowing. Most of the Parks and Recreation capital projects are improvements to existing facilities and therefore, will not have a significant impact on the operating budget.

The charts below show the composition of the St. Lucie County Five Year Capital Plan by department and division. The first chart is based on Fiscal Year 2002-2003 expenditures. The second chart is the estimated expenditures for the entire Five-Year Capital Improvement Plan. The tables following this page show the breakdown of capital expenditures (by department by fiscal year) from which these charts were based.

DISTRIBUTION OF EXPENDITURES FISCAL YEAR 2002-2003



DISTRIBUTION OF EXPENDITURES FIVE YEAR TOTAL

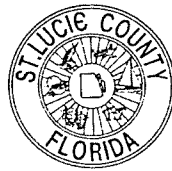


FIVE YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	CAPITAL EXPENDITURES					FIVE-YEAR TOTAL
	FY03	FY04	FY05	FY06	FY07	
Central Services Capital						
Capital Projects	\$17,484,874	\$1,330,503	\$2,345,728	\$1,558,872	\$1,574,558	\$24,294,535
Fleet Upgrade	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
TOTAL CENTRAL SERVICES	\$17,984,874	\$1,830,503	\$2,845,728	\$2,058,872	\$2,074,558	\$26,794,535
Parks and Recreation						
General Fund Projects	\$1,411,955	\$82,746	\$0	\$0	\$0	\$1,494,701
Grants	\$1,526,752	\$0	\$0	\$0	\$0	\$1,526,752
Parks Impact Fee Projects	\$1,483,230	\$0	\$0	\$0	\$0	\$1,483,230
Parks Investment for the Future	\$1,932,746	\$526,499	\$865,613	\$541,838	\$549,680	\$4,416,376
Parks Capital/Maintenance	\$117,048	\$160,000	\$0	\$0	\$0	\$277,048
Recreation Capital/Maintenance	\$78,265	\$171,501	\$0	\$0	\$0	\$249,766
Civic Center Capital	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Museums	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Savannas Capital	\$0					\$0
Sports Complex	\$0					\$0
Golf Course Capital	\$50,110					\$50,110
TOTAL PARKS AND RECREATION	\$6,646,106	\$940,746	\$865,613	\$541,838	\$549,680	\$9,543,983
Public Works						
Capital Improvement Projects	\$15,160,211	\$11,143,000	\$143,000	\$0	\$0	\$26,446,211
Bridge Repair/Replacement	\$1,157,177	\$475,260	\$695,590	\$702,525	\$600,000	\$3,630,552
Resurfacing	\$2,622,211	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$8,422,211
Reconstruction	\$1,599,461	\$0	\$0	\$0	\$0	\$1,599,461
Roadway Marking	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Culvert Replacement	\$2,761,054	\$200,000	\$200,000	\$200,000	\$200,000	\$3,561,054
Traffic Signals	\$264,992	\$80,000	\$80,000	\$80,000	\$80,000	\$584,992
Guardrail Maintenance	\$94,900	\$100,000	\$100,000	\$100,000	\$100,000	\$494,900
Drainage Improvements	\$2,042,080	\$100,000	\$100,000	\$100,000	\$100,000	\$2,442,080
Bike Paths	\$3,467,990	\$200,000	\$200,000	\$200,000	\$200,000	\$4,267,990
Reserves, Contingency, Match, MSBU's, and Projects to be Determined	\$556,376	\$2,624,596	\$2,762,862	\$3,062,432	\$3,350,594	\$12,356,860
TOTAL PUBLIC WORKS	\$29,826,452	\$16,422,856	\$5,781,452	\$5,944,957	\$6,130,594	\$64,106,311

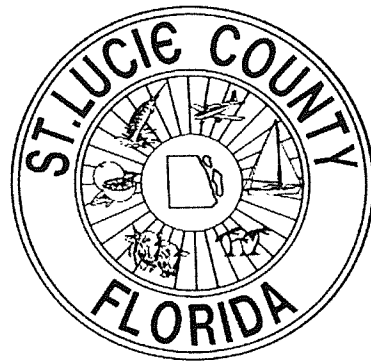
FIVE YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	CAPITAL EXPENDITURES					FIVE-YEAR TOTAL
	FY03	FY04	FY05	FY06	FY07	
Library Capital/Maintenance	\$0					\$0
Erosion District	\$7,888,728	\$3,905,623	\$4,007,007	\$2,791,190	\$3,831,358	\$22,423,906
Stormwater District	\$6,148,562	\$1,051,919	\$1,072,557	\$1,074,376	\$1,115,081	\$10,462,495
Solid Waste	\$10,341,259					\$10,341,259
Airport	\$8,341,680	\$1,790,315	\$806,121	\$818,996	\$1,432,129	\$13,189,241
Port	\$21,913,119	\$67,824	\$68,626	\$69,426	\$72,926	\$22,191,921
Utilities	\$705,000					\$705,000
Environmental Lands Management	\$1,598,431	\$1,190	\$700	\$0	\$0	\$1,600,321
Environmentally Significant Lands	\$8,198,240					\$8,198,240
TOTAL OTHER DEPARTMENTS	\$65,135,019	\$6,816,871	\$5,955,011	\$4,753,988	\$6,451,494	\$89,112,383
COMBINED TOTAL: ALL DEPARTMENTS	\$119,592,451	\$26,010,976	\$15,447,804	\$13,299,655	\$15,206,326	\$189,557,212



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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



AIRPORT
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
AIRPORT
FIVE YEAR CAPITAL PLAN

LINE	CAPITAL PROJECT	FY 2002 BUDGET	FY 2002 ACTUAL	FY 2002 CARRYOVER	FY 2003 NEW	FY 2003 TOTAL	FY 2004 PLAN	FY 2005 PLAN	FY 2006 PLAN	FY 2007 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1	REVENUES												
2													
3	GENERAL FUND (TRANSFERS IN)				161,241	161,241	159,181	162,364	162,364	162,364	807,514		807,514
4	DEPARTMENTAL				618,759	618,759	631,134	643,757	656,632	669,765	3,220,047		3,220,047
5	LOAN PROCEEDS					0	0	0	0	0	0		0
6	INTEREST					0	0	0	0	0	0		0
7	LESS 5%					0					0		0
8	FUND BALANCE FORWARD	2,054,894	345,515	1,435,241		1,435,241	0	0	0	0	1,435,241		1,435,241
9	GRANT												
10	FAA	2,159,295	632,973	1,526,322		1,526,322	0	0	0	0	1,526,322		1,526,322
11	STATE	4,079,525	679,408	3,400,117	1,200,000	4,600,117	1,000,000	0	0	600,000	6,200,117		6,200,117
12													
13													
14	TOTAL REVENUES	8,293,714	1,657,896	6,361,680	1,980,000	8,341,680	1,790,315	806,121	818,996	1,432,129	13,189,241	0	13,189,241
15													
16	EXPENDITURES												
17													
18	CARRY FORWARD PROJECTS												
19													
20	CLEAR ZONE & AIRPORT DEV	36,580	0	36,580		36,580					36,580		36,580
21	RIDGEHAVEN PH I	38,167	0	35,447		35,447					35,447		35,447
22	RIDGEHAVEN PH II	29,046	0	29,046		29,046					29,046		29,046
23	FAA/PREPARATION OF ENV ASSESSMENT	11,222	0	11,222		11,222					11,222		11,222
24	FAA-140-AI- 17 AIRPORT LAND ACQUISITN	22,968	0	22,968		22,968					22,968		22,968
25	FAA TAXIWAY A-3 AIRFIELD SIGNAGE	876,749	538,849	40,970		40,970					40,970		40,970
26	LAND ACQUISITION PHASE I/II	2,093,121	0	2,093,121		2,093,121					2,093,121		2,093,121
27	AIRPORT MAINTENANCE BLDG	170,428	131,338	148,782		148,782					148,782		148,782
28	CONST AIRCRAFT PKNG APRON-W/MATCH	569,201	254,610	214,570		214,570					214,570		214,570
29	INST PERIMETER SAFETY FENCE-W/MATCH	86,416	11,006	82,416		82,416					82,416		82,416
30	INST PILOT CONTROLLED LIGHTING SYSTEM	20,423	19,806	834		834					834		834
31	REHAB AIRFIELD SIGNAGE	40,112	39,473	6,753		6,753					6,753		6,753
32	FDEP INDUSTRIAL PARK WASTEWATER	25,416	0	0		0					0		0
33	AIRPORT MASTER PLAN UPDATE FDOT	57,227	52,712	21,890		21,890					21,890		21,890
34	PURCHASE FIRE PROTECTION EQUIP/FDOT	500,000	0	500,000		500,000					500,000		500,000
35	ENV RESOURCE CONCEPT PERMIT	90,000	0	90,000		90,000					90,000		90,000
36	3000 INDUSTRIAL AVE IMPROVEMENTS	5,500	4,125	0		0					0		0
37	AIRPORT TERMINAL BLDG IMPROV	4,000	3,000	0		0					0		0
38	CONSTRUCT TAXIWAY A-3	31,936	968	8,000		8,000					8,000		8,000
39	DRAINAGE MASTER PLAN	117,198	66,828	66,783		66,783					66,783		66,783
40	AIRPORT UTILITIES - UPGRADE	73,682	72,725	52,165		52,165					52,165		52,165
41	SECURITY FENCING PHASE 2- AL124	255,000	143,560	255,000		255,000	110,000				365,000		365,000
42	DRAINAGE IMPROVEMENTS	480,000	0	0		0					0		0
43	PART 150 NOISE STUDY	157,800	0	157,800		157,800					157,800		157,800
44	SECURITY FENCING	16,666	0	16,666		16,666					16,666		16,666
45	FDOT - ENVIRONMENTAL ASSESSMENT	127,000	79,594	127,000		127,000					127,000		127,000
46	REHAB RUNWAY 14/32	263,888	0	263,888		263,888					263,888		263,888
47	TAXIWAY "A" EXTENSION	275,000	0	275,000		275,000					275,000		275,000
48	APRON EXPANSION	0	0	0		0	890,000				890,000		890,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
AIRPORT
FIVE YEAR CAPITAL PLAN**

LINE	CAPITAL PROJECT	FY 2002 BUDGET	FY 2002 ACTUAL	FY 2002 CARRYOVER	FY 2003 NEW	FY 2003 TOTAL	FY 2004 PLAN	FY 2005 PLAN	FY 2006 PLAN	FY 2007 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
49	USDOT - ENVIRON ASSESSMENT 9L-27R	150,000	94,193	150,000		150,000					150,000		150,000
50	INDUSTRIAL PARK WEST DEVT	1,555,079	144,809	1,555,079	1,100,000	2,655,079					2,655,079		2,655,079
51	FDEP-AIRPORT PARK WASTEWATER 01/02	100,000	300	99,700		99,700					99,700		99,700
52	DESIGN RUNWAY 14/32 REHAB	13,889	0	0	0	0					0		0
53											0		
54											0		
55											0		
56	TOTAL CARRY FORWARD	8,293,714	1,657,896	6,361,680	1,100,000	7,461,680	1,000,000	0	0	0	8,461,680	0	8,461,680
57													
58	NEW PROJECTS												
59													
60	TCF AIRCRAFT/COMM PKNG/LOADING APRON**	0	0	0	15,000	15,000					15,000		15,000
61	RENOVATE EXISTING BLDG FOR OTHER USE**	0	0	0	20,000	20,000					20,000		20,000
62	TERMINAL ROOF REPLACMNT***	0	0	0	50,000	50,000					50,000		50,000
63	HAZARDOUS MATL STORAGE BLDG***	0	0	0	5,000	5,000					5,000		5,000
64	REHAB AIRFIELD LIGHTING***	0	0	0	540,000	540,000					540,000		540,000
65	DRAINAGE IMPROVEMENTS***	0	0	0	250,000	250,000	250,000				500,000		500,000
66	CONSTRUCT AIRCRAFT WASH RACK									250,000	250,000		250,000
67	AIRPORT SIGNAGE UPGRADE									500,000	500,000		500,000
68													
69	UNALLOCATED LOCAL MATCH						540,315	806,121	818,996	682,129	2,847,561		2,847,561
70													
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89	TOTAL NEW PROJECTS	0	0	0	880,000	880,000	790,315	806,121	818,996	1,432,129	4,727,561	0	4,727,561
90													
91	***LOCAL MATCH REQUIREMENT (CONTINGENT UPON STATE /FEDERAL FY03 GRANTS)												
92													
93													
94													
95													
96	TOTAL CAPITAL EXPENDITURES	8,293,714	1,657,896	6,361,680	1,980,000	8,341,680	1,790,315	806,121	818,996	1,432,129	13,189,241	0	13,189,241
97													
98													

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
AIRPORT
FIVE YEAR CAPITAL PLAN**

LINE	CAPITAL PROJECT	FY 2002 BUDGET	FY 2002 ACTUAL	FY 2002 CARRYOVER	FY 2003 NEW	FY 2003 TOTAL	FY 2004 PLAN	FY 2005 PLAN	FY 2006 PLAN	FY 2007 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
99	SUMMARY												
100													
101	TOTAL REVENUES	8,293,714	1,657,896	6,361,680	1,980,000	8,341,680	1,790,315	806,121	818,996	1,432,129	13,189,241	0	13,189,241
102	TOTAL EXPENDITURES	8,293,714	1,657,896	6,361,680	1,980,000	8,341,680	1,790,315	806,121	818,996	1,432,129	13,189,241	0	13,189,241
103	DIFFERENCE	0	(0)	0	0	0	0	0	0	(0)	0	0	0
104													

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	TCF Aircraft/Commercial Parking/Loading Apron	PROJECT #:	DATE PREPARED: 03/27/02
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Ron Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Rehabilitate existing aircraft/commercial loading apron The current apron for Treasure Coast Fasteners is at least 20 years old and consists of 1 inch thick sand" asphalt. Large sections of this ramp have broken up and fragmented. The apron needs to be removed, regraded, and paved for use of aircraft and large trucks.	RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	St. Lucie County International Airport		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>X</u> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			15,000	15,000					15,000		15,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	15,000	15,000	0	0	0	0	15,000	0	15,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	140 Airport	15,000					15,000
		0					0
	TOTAL:	15,000	0	0	0	0	15,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Project not subject to Arts in Public Places. Full replacement of existing ramp.

CAPITAL IMP REQ#: CAP03-057	ACCOUNT #: 140-4210-562000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Hazardous Materials Storage Building	PROJECT #:	DATE PREPARED: 03/27/02
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Ron Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct new storage building according to local codes for storage of hazardous materials Airport maintenance personnel are relocating to a new maintenance facility by 2003. A new structure is needed for the storage of materials such as herbicides and pesticides adjacent to the new building. The current building is not relocateable.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	St. Lucie County International Airport		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			5,000	5,000					5,000		5,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	5,000	5,000	0	0	0	0	5,000	0	5,000

	FUNDING SOURCES & AMOUNTS		FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
			BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
140 Airport			5,000					5,000
								0
			0					0
TOTAL:			5,000	0	0	0	0	5,000

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-058	ACCOUNT #: 140-4210-563000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Renovate Existing Building for other use	PROJECT #:	DATE PREPARED: 03/27/02
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Ron Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	The airport currently owns a building adjacent to the Fire Station of Curtis King Blvd. The building is currently used by the airport for the storage of airport maintenance equipment. With demands for space in the terminal increasing, it will be necessary to develop other facilities for offices and meeting areas.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)		
NEW PROJECTS ONLY!			

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			20,000	20,000					20,000		20,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	20,000	20,000	0	0	0	0	20,000	0	20,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	140 Airport	20,000					20,000
							0
		0					0
	TOTAL:	20,000	0	0	0	0	20,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:											

CAPITAL IMP REQ#: CAP03-059	ACCOUNT #: 140-4210-562000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Terminal Roof Replacement	PROJECT #:	DATE PREPARED: 03/27/02
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Ron Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Terminal roof is over 30 years old and has been patched and repaired repeatedly. It is becoming apparent that the previous patchwork of repairs is failing and numerous leaks are developing. To maintain the integrity of the underlaying structure and its safe use by the general public, the terminal roof must be replaced.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			50,000	50,000					50,000		50,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
140 Airport	50,000					50,000
						0
	0					0
TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-060	ACCOUNT #: 140-4210-562000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Drainage Improvements	PROJECT #:	DATE PREPARED: 03/27/02
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Ron Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	The Airport is currently in the process of developing a Master Drainage Plan. This project consists of drainage improvement projects associated with the Master Plan. This project is eligible for 80 percent funding from the Florida Department of Transportation		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)		
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FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	-PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			250,000	250,000					250,000		250,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	250,000	250,000	0	0	0	0	250,000	0	250,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	FDOT	200,000					200,000
	140 Airport	50,000					50,000
		0					0
	TOTAL:	250,000	0	0	0	0	250,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-061	ACCOUNT #: 140-4210-563000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Airfield Lighting Rehabilitation	PROJECT #:	DATE PREPARED: 03/27/02
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Ron Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Consists of design and replacement of existing lighting systems. System components are over 20 years old and failing consistently. Pilot safety has become a concern due to unreliability. Eligible for 80% funding by FDOT. Project to be phased over FY 2003 and FY 2004		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)		
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FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			0	0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			539,100	539,100	600,000				1,139,100		1,139,100
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			900	900					900		900
TOTAL:		0	540,000	540,000	600,000	0	0	0	1,140,000	0	1,140,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	FDOT	450,000	500,000				950,000
	140 Airport	90,000					90,000
		0					0
	TOTAL:	540,000	500,000	0	0	0	1,040,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-062	ACCOUNT #: 140-4210-563000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Industrial Park Development	PROJECT #:	DATE PREPARED: 03/27/02
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Ron Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Continuing development of new airport industrial park		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
			APPROVED: YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

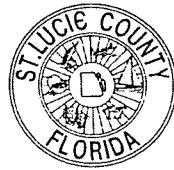
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		1,100,000	544,500	1,644,500					1,644,500		1,644,500
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			5,500	5,500					5,500		5,500
TOTAL:		1,100,000	550,000	1,650,000	0	0	0	0	1,650,000	0	1,650,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
		FDOT		550,000				
	140 Airport		550,000					550,000
			0					0
	TOTAL:		1,100,000	0	0	0	0	1,100,000

	START UP COSTS ANNUAL COSTS	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	TOTAL:	0	0	0	0	0	

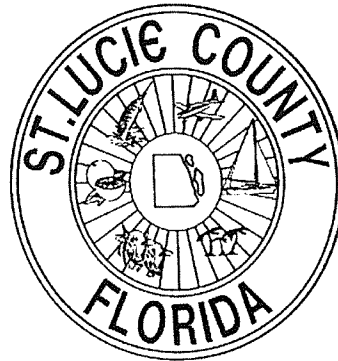
REMARKS:

CAPITAL IMP REQ#: CAP03-063	ACCOUNT #: 140-4210-563000-400
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ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



CENTRAL SERVICES FIVE YEAR CAPITAL PLAN FISCAL YEAR 2002 - 2003

The Central Services Five Year Capital Plan is divided into three main categories:

- Projects carried forward from prior fiscal years, funded primarily by the balance of prior year funds.
- Projects requiring capitalization.
- Projects which do not require capitalization and are primarily of maintenance and repair type.

The latter two categories are funded by franchise fees adopted in Fiscal Year 1998. The long term plan is to continue allocating \$1 million per year from these funds for capital projects. While the new fiscal year figures will be incorporated into the adopted budget, the outyear requirements do not fully reflect all future needs.

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
1	REVENUES											
2												
3	ELECTRIC FRANCHISE FEES	421,052		421,052	421,052	526,315	526,315	526,315	526,315	2,526,312	526,315	3,052,627
4	ELECTRIC PRIVILEGE FEES	1,052,630		1,052,635	1,052,635	1,068,425	1,084,451	1,100,718	1,117,229	5,423,458	1,133,987	6,557,445
5	PUB BLDGS IMPACT FEES (CORRECTIONS)	280,598	60,350	287,000	347,350	287,000	287,000	287,000	287,000	1,495,350	697,000	2,192,350
6	PUB BLDGS IMPACT FEES (OTHER)	308,000	308,000	0	308,000		1,000,000	197,691	197,691	1,703,382	197,691	1,901,073
7	PROCEEDS FROM LOAN	3,409,160		2,190,000	2,190,000					2,190,000		2,190,000
8	PROCEEDS FROM SALE OF BONDS			0	0					0		0
9	PERFORMANCE CONTRACTING LOAN	3,010,596		0	0					0		0
10	TRANSFERS IN			4,850,000	4,850,000					4,850,000		4,850,000
11												
12	CITY OF FORT PIERCE	0		0	0					0		0
13												
14	GRANTS - FEMA / STATE OF FL	0		474,998	474,998					474,998		474,998
15	TRANSFER IN (LOCAL MATCH FOR FEMA GRANT)			67,857	67,857					67,857		67,857
16												
17	INTEREST ON INVESTMENTS											
18	COUNTY CAPITAL FUND (315)	20,000		20,000	20,000					20,000		20,000
19	COUNTY CAPITAL FUND (316)	100,000		100,000	100,000	30,000	30,000	30,000	30,000	220,000		220,000
20	LESS 5%	(79,684)		(79,684)	(79,684)	(81,237)	(82,038)	(82,852)	(83,677)	(409,488)		(409,488)
21	FUND BALANCE FORWARD											
22	COURT FACILITIES FUND				0					0		0
23	COUNTY BUILDING FUND (315)	733,927			0					0		
24	UNRESTRICTED		142,396		142,396					142,396		142,396
25	RESTRICTED		590,618		590,618					590,618		590,618
26	COUNTY CAPITAL FUND (316)	3,466,907			0							
27	UNRESTRICTED		243,159		243,159					243,159		243,159
28	RESTRICTED		4,536,010		4,536,010					4,536,010		4,536,010
29	GENERAL - ENERGY EFFICIENCY FUND #001007		2,720,483		2,720,483					2,720,483		2,720,483
30												
31												
32	TOTAL REVENUES	12,723,186	8,601,016	9,383,858	17,984,874	1,830,503	2,845,728	2,058,872	2,074,558	26,794,535	2,554,993	29,349,528
33												
34												

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
35	EXPENDITURES											
36												
37	IMPACT FEE PROJECTS											
38	ROCK RD JAIL SECURITY SYS DEBT SVC			287,000	287,000	287,000	287,000	287,000	287,000	1,435,000	287,000	1,722,000
39	ROCK ROAD JAILPOD DOWN PAYMENT			0	0					0		0
40	ROCK ROAD JAILPOD DEBT SERVICE			0	0					0	410,000	410,000
41	CLERK OF CT BLDG CONSTR DOWNPAY			0	0		1,000,000			1,000,000		1,000,000
42	CLERK OF CT BLDG CONSTR DEBT SVC			0	0			197,691	197,691	395,382	197,691	593,073
43	JAIL BOOKING AREA - EXPAND	98,598	0	0	0					0		0
44	WALTON ROAD ANNEX	8,000	8,000	0	8,000					8,000		8,000
45	ROCK ROAD JAIL-UPGRADE SECURITY SYSTEM	182,000	60,350	0	60,350					60,350		60,350
46	ADMIN ANNEX - CONSTRUCT ADDITION	300,000	300,000	0	300,000					300,000		300,000
47	TOTAL IMPACT FEE PROJECTS	588,598	368,350	287,000	655,350	287,000	1,287,000	484,691	484,691	3,198,732	894,691	4,093,423
48												
49	COURT FACILITIES FUND PROJECTS											
50										0		0
51												
52	TOTAL COURT FACILITIES PROJECTS	0	0	0	0					0		0
53												
54	COUNTY CAPITAL BOND PROJECTS (FUND 315)											
55												
56	CAPITAL PROJECTS											
57												
58	OLD COURTHSE RENOVATIONS	544,107	544,107	0	544,107					544,107		544,107
59	ADA - PHASE III / INDRIO SCHOOL	14,969	14,969	0	14,969					14,969		14,969
60	CONDUCT PERFORMANCE CONT STUDY	12,041	11,128	0	11,128					11,128		11,128
61	ENERGY EFFICIENCY PROJECTS	46,013	46,013	0	46,013					46,013		46,013
62												
63												
64	MAINTENANCE PROJECTS											
65												
66	RENOVATE OLD FT. PIERCE POLICE STA	85,255	0	0	0					0		0
67	TECO DEBT SVC PAYMENT	31,542	31,542	0	31,542					31,542		31,542
68												
69												
70												
71												
72												
73												
74	TOTAL COUNTY CAPITAL BOND PROJECTS	733,927	647,759	0	647,759	0	0	0	0	647,759	0	647,759
75												

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
76												
77	COUNTY CAPITAL BUILDING PROJECTS (FUND 316)											
78												
79												
80	CAPITAL PROJECTS (CARRY OVER)											
81												
82	ENERGY EFFICIENCY PROJ / PERFORMANCE CONTRACTING	3,010,596	2,720,483	0	2,720,483					2,720,483		2,720,483
83	CONST COUNTY EXTENSION EXPANSION	1,978,830	0	0	0					0		0
84	COURTROOMS	2,250	0	0	0					0		0
85	IAQ -OLD COURTHSE STDY	187,913	187,913	0	187,913					187,913		187,913
86	SHERROD O'QUINN-DEMOLITION	35,000	35,000	0	35,000					35,000		35,000
87	ROCK RD JAIL-NATURAL GAS CONV I	11,142	0	0	0					0		0
88	FAIRGROUNDS	10,476	10,476	0	10,476					10,476		10,476
89	OLD COURTHOUSE RENOVATION	190,880	190,880	0	190,880					190,880		190,880
90	EXTEND WATER LINES TO AGRI COMPLEX	1,117	0	0	0					0		0
91	SMITHSONIAN MUSEUM	48,248	29,494	0	29,494					29,494		29,494
92	RENO OLD FTP POLICE STATION	69,797	(0)	0	(0)					(0)		(0)
93	A/C MAINT - CONSTRUCT ADDITION	11,000	11,000	0	11,000					11,000		11,000
94	SUNRISE THEATER RESTORATION	200,000	200,000	0	200,000					200,000		200,000
95	IAQ ROCK RD JAIL SUPPORT PH II / TECO	205,850	205,850	0	205,850					205,850		205,850
96	FAIRGROUNDS / RESTRMS	931,586	852,006	150,000	1,002,006					1,002,006		1,002,006
97	CTY ANNEX ACQUISITION / WALTON RD ANNEX	1,400,000	1,075,175	0	1,075,175					1,075,175		1,075,175
98	ENERGY EFFICIENCY PROJECTS	308,850	308,850	0	308,850					308,850		308,850
99	ADMIN ANNEX - CONSTRUCT ADDITION	<i>(See Imp Fee Ln 46 also)</i>		1,700,000	1,700,000					1,700,000		1,700,000
100												
101	MAINTENANCE & REPAIR PROJECTS (CARRYOVER)											
102												
103	7th STREET COMPLEX RENOVATIONS	28,966	0	0	0					0		0
104	ADMIN COMPLEX -REPAIR PARKING LOT	26,277	26,277	0	26,277					26,277		26,277
105	LAWNWOOD - UPGRADE RESTRMS (ADA)	10,320	0	0	0					0		0
106	ADMIN BLDG - REMODEL RM 101	18,412	0	0	0					0		0
107	SHERIFF'S ADMIN - STRMWTR POLN PREV	4,455	0	0	0					0		0
108	LINCOLN PK COM CENTER - MISC IMPVMTS	15,901	0	0	0					0		0
109	ROCK RD DET CTR- RPLC SECTY SYS	37,402	0	0	0					0		0
110	STORM PROTECTION - JUDICIAL PH I									0		0
111	STORM PROTECTION - JUDICIAL PH II									0		0
112	STORM PROTECTION - LIBRARIES									0		0
113	CIVIC CENTER TOTAL	78,461	78,461	0	78,461					78,461		78,461
114	CIVIC CENTER- REMODEL MTG RMS B/C											
115	CIVIC CENTER -REPLACE MAIN LOBBY CEILING											
116	CIVIC CENTER - REMODEL RESTROOMS (ADA)											
117	CIVIC CENTER - RETILE CONCOURSE/MX HALL											
118	PSL LIBRARY - RENOVATION	45,334	29,199	0	29,199					29,199		29,199
119	FTP C CTR-RPLC BLDG SIGN	20,000	0	0	0					0		0
120	REC DIV OFFICE - REPAVE PKNG LOT	4,152	0	0	0					0		0

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
121	ADMIN BLDG-RPLC BACKUP WTR PUMP FOR A/C	39	0	0	0					0		0
122	AG. CENTER - PAINT INTERIOR & EXTERIOR	13,550	0	0	0					0		0
123	COURTHSE ANNEX-RPLC BROKEN CHAIRBACKS	5,000	5,000	0	5,000					5,000		5,000
124	COURTHSE ANNEX-RPLC FT ENTRANCE DOORS	85,615	85,615	0	85,615					85,615		85,615
125	EMPIRE PLAZA I -RPLC ROOF	40,000	40,000	0	40,000					40,000		40,000
126	EMPIRE PLAZA II-RPLC ROOF	75,000	75,000	0	75,000					75,000		75,000
127	EOC - RPLC ROOF	21,257	0	0	0					0		0
128	FTP COMM CTR-RENOVATE OFFICE	10,000	8,364	0	8,364					8,364		8,364
129	FTP COMM CTR-RPLC STAGE CURTAINS	10,000	10,000	0	10,000					10,000		10,000
130	FTP LIBRARY-INST AUTO DOOR OPENERS	10,000	0	0	0					0		0
131	FTP LIBRARY-PAINT INTERIOR	5,230	0	0	0					0		0
132	HEALTH DEPT - WATERPROOF BLDG	37,800	0	0	0					0		0
133	LINCN PK COM CTR-RPLC KITCHEN CABINETS	15,901	15,901	0	15,901					15,901		15,901
134	PSL LIBRARY - RPLC FT EXT/INT DOORS	8,000	0	0	0					0		0
135	ROAD & BRIDGE/TRAFFIC OFF-RPLC A/C	2,000	0	0	0					0		0
136	ROCK RD FACILITIES TOTAL	294,037	147,743	0	147,743					147,743		147,743
137	ROCK RD POD A2 ,A3, A4 - RPLC SMOKE EVACS											
138	ROCK ROAD A PODS - RPLC INTERCOM SYSTEM											
139	ROCK ROAD POD A - PAINT INTERIOR											
140	ROCK ROAD POD B - PAINT EXTERIOR											
141	ROCK ROAD POD B4 - RPLC CHILLER											
142	ROCK ROADPOD A3 - RPLC ROOF											
143	ROCK ROAD CTR ENERGY BLDG-RPLC DOORS											
144	SLW ANNEX-RPLC LOBBY LIGHTS	2,560	0	0	0					0		0
145	RK RD JAIL - SECURITY SYS UPGRADE	<i>(See Impact Fee Ln 45)</i>								0		0
146	ROCK ROAD JAIL - ROOF REPLACEMENT		400,000	0	400,000					400,000		400,000
147	RK RD JAIL -SECURITY COMPUTER CONVERSN	200,000	REALLOCATED		0					0		0
148	RK RD JAIL-INTERCOM SYS UPGRADE	45,000	TOWARDS		0					0		0
149	RK RD JAIL-FENCE ALARM SYS UPGRADE	90,000	ROCK RD JAIL ROOF		0					0		0
150	RK RD JAIL-VIDEO SWITCHER UPGRADE	29,000	REPLACEMENT		0					0		0
151	RK RD JAIL - CONTROL PANEL REPLACEMENT	36,000	(SEE LINE 165)		0					0		0
152	OLD ADMIN BLDG-ROOF REPLACEMENT	275,000		0	275,000					275,000		275,000
153	CIVIC CTR AUDI-CONCOURSE A/C REPLACEMENT	75,000		0	75,000					75,000		75,000
154	ADMIN ANNEX-COOLING TOWERS STRUC REPAIR	18,000	18,000	0	18,000					18,000		18,000
155	RD & BRIDGE SIGN SHOP-PAINT EXTERIOR	5,000	0	0	0					0		0
156	MOSQ CONTROL-PAINT INTERIOR	5,000	5,000	0	5,000					5,000		5,000
157	LAKWOOD PK LIBRARY-PAINT EXT	5,000	0	0	0					0		0
158	PUBLIC SAFETY-PAINT INTERIOR	10,000	6,806	0	6,806					6,806		6,806
159	SO COUNTY ANNEX-INSTALL SECURITY SYS	17,000	0	0	0					0		0
160	SHERIFF ADMIN BLDG-RENOVATE GATE SYS	<i>(Reallocated to Data Treatment Ctr/Sloan Prop - See Ln171)</i>										
161	CTHOUSE PARKING GARAGE-FIRE SYS UPGRADE	5,000	5,000	0	5,000					5,000		5,000
162	STATE ATTORNEY II-FIRE ALARM UPGRADE	3,000	3,000	0	3,000					3,000		3,000
163	COURTHSE ANNEX-CARPET REPLACE/ 1ST FLR	20,000	20,000	0	20,000					20,000		20,000
164	COURTHSE ANNEX-CARPET REPLACE/ 2ND FLR	30,000	30,000	0	30,000					30,000		30,000
165	COURTHSE ANNEX-CARPET REPLACE/ 3RD FLR	17,000	17,000	0	17,000					17,000		17,000

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
166	ST. LUCIE WEST ANNEX-CARPET REPLACEMNT	4,000	0	0	0					0		0
167	SLW ANNEX/SHERIFF-CARPET REPLACEMENT	8,000	0	0	0					0		0
168	SHERIFF HANGAR-CARPET REPLACEMENT	6,000	0	0	0					0		0
169	HURSTON BRANCH LIB-CARPET REPLACEMENT	43,000	(0)	0	(0)					(0)		(0)
170	SHERIFF ADMIN. - A/C EQUIPMENT	18,000	18,000	0	18,000					18,000		18,000
171	DATA TREAT CTR/SLOAN PROP ROOF REPL	35,000	35,000	0	35,000					35,000		35,000
172	RESERVES	100,000	0	0	0					0		0
173												
174												
175												
176												
177												
178	COUNTY CAPITAL PROJECTS CARRY OVER	10,628,204	7,256,493	1,850,000	9,106,493					9,106,493		9,106,493
179												
180	CAPITAL PROJECTS (NEW)											
181												
182												
183	MAINTENANCE AND REPAIR PROJECTS (NEW)											
184	ROCK ROAD JAIL SECURITY SYSTEM			2,190,000	2,190,000					2,190,000		2,190,000
185	FEMA - HURRICANE SHUTTERS			\$542,855	542,855					542,855		542,855
186	WALTON RD ANNEX DOWNPAYMENT			\$1,400,000	1,400,000					1,400,000		1,400,000
187	CIVIC CENTER/AC REPLACEMENT			\$200,000	200,000					200,000		200,000
188	CIVIC CENTER-ROOF REPLACEMENT			\$300,000	300,000					300,000		300,000
189	MORNINGSIDE LIBRARY-PAINT EXTERIOR			\$30,000	30,000					30,000		30,000
190	ADMIN. BLDG/BUILDING DIVISION-CARPET REPLACEMENT			\$6,500	6,500					6,500		6,500
191	GARDNER HOUSE-ROOF REPLACEMENT			\$20,000	20,000					20,000		20,000
192	LINCOLN PARK COMM. CENTER-ROOF REPLACEMENT			\$50,000	50,000					50,000		50,000
193	UDT SEAL MUSEUM-ROOF REPLACEMENT			\$25,000	25,000					25,000		25,000
194	MOSQUITO CONTROL-ROOF REPLACEMENT									0		0
195	WALTON COMMUNITY CENTER-ROOF REPLACEMENT			\$12,000	12,000					12,000		12,000
196	CRTHOUSE ANNEX-REPLACE EMER GENERATOR FUEL TANK			\$8,500	8,500					8,500		8,500
197	ADMIN ANNEX/ELECTIONS-REPLACE FRONT DOORS			\$3,500	3,500					3,500		3,500
198	HISTORICAL MUSEUM/TRAIN ROOM-A/C REPLACEMENT			\$5,000	5,000					5,000		5,000
199	ADMIN ANNEX/COMM. CHAMBERS-REPLACE CARPET			\$5,300	5,300					5,300		5,300
200	COURTHOUSE ANNEX/LAW LIBRARY-REPLACE CARPET			\$23,500	23,500					23,500		23,500
201	ADMIN ANNEX/1ST FLOOR HALLWAY- TILE FLOORS			\$5,300	5,300					5,300		5,300
202	CIVIC CENTER/LOBBY & STAIR LANDING-REPLACE CARPET			\$35,000	35,000					35,000		35,000
203	SOUTH COUNTY ANNEX/VETERANS-REPLACE CARPET			\$7,600	7,600					7,600		7,600
204	HISTORICAL MUSM/OFFICES /GIFT SHOP-REPLACE CARPET			\$4,000	4,000					4,000		4,000
205	ROAD & BRIDGE/SIGN SHOP-RENOVATION			\$8,800	8,800					8,800		8,800
206	CLERK OF CT - DIGITAL RECORDING EQUIPMENT			\$17,295	17,295					17,295		17,295
207	ANNEX II			\$2,000,000	2,000,000					2,000,000		2,000,000
208	RESERVES			175,122	175,122					175,122		175,122
209	PROJECT RESERVES			0	0					0		0
210	COUNTY CAPITAL PROJECTS (NEW)			7,075,272	7,075,272					7,075,272		7,075,272

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
211	TOTAL COUNTY CAPITAL BUILDING PROJECTS	10,628,204	7,256,493	8,925,272	16,181,765	0	0	0	0	16,181,765	0	16,181,765
212												
213												
214												
215												
216	TOTAL IMPACT FEE PROJECTS	588,598	368,350	287,000	655,350	287,000	1,287,000	484,691	484,691	3,198,732	894,691	4,093,423
217	TOTAL COUNTY CAPITAL BOND PROJECTS	733,927	647,759	0	647,759	0	0	0	0	647,759	0	647,759
218	TOTAL COUNTY CAPITAL BUILDING PROJECTS	10,628,204	7,256,493	8,925,272	16,181,765	0	0	0	0	16,181,765	0	16,181,765
219												
220												
221	TOTAL PROJECTS	11,950,729	8,272,602	9,212,272	17,484,874	287,000	1,287,000	484,691	484,691	20,028,256	894,691	20,922,947
222												
223												

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
224												
225	OUTYEAR REQUIREMENTS											
226												
227	CAPITAL PROJECTS											
228	STATE ATTY I/1ST FLOOR/LOBBY-CARPET REPLACEMENT					\$15,000				15,000		15,000
229	ADMIN BLDG.-REPLACE S. ENTRANCE DOORS					\$3,000				3,000		3,000
230	CLERK OF COURT-REPLACE EMERGENCY GENERATOR					\$55,000				55,000		55,000
231	HURSTON BRANCH LIBRARY-PAINT INTERIOR & EXTERIOR					\$20,000				20,000		20,000
232	LAKEWOOD PARK LIBRARY-PAINT INTERIOR					\$15,000				15,000		15,000
233	LAWNWOOD RECREATION OFFICE-ROOF REPLACEMENT					\$25,000				25,000		25,000
234	STATE ATTY II/1ST FLOOR-CARPET REPLACEMENT					\$15,000				15,000		15,000
235	S.C ANNEX/CTROOM H-CARPET REPLACEMENT					\$10,000				10,000		10,000
236	MORNINGSIDE LIBRARY-INSTALL CHAIN LINK FENCE					\$10,000				10,000		10,000
237	ADMIN ANNEX-REPLACE TOWER UNITS & CONTROLS					\$200,000				200,000		200,000
238	HEALTH DEPT. (MAIN)-REPLACE A/C UNITS & CONTROLS					\$150,000				150,000		150,000
239	ADMIN BLDG-REPLACE TOWER A/C UNITS, ETC.-PHASE I					\$150,000				150,000		150,000
240	SHERIFF ADMIN BLDG-REPLACE CHILLER A/C UNITS-PHASE I					\$40,000				40,000		40,000
241	ADMIN BLDG/ROOM 101-REPLACE A/C UNITS					\$25,000				25,000		25,000
242	LAKEWOOD PARK LIBRARY-REPLACE A/C UNITS					\$6,000				6,000		6,000
243	WAVECREST-ROOF REPLACEMENT					\$20,000				20,000		20,000
244	HEALTH DEPT/WIC AREA-RENOVATION					\$30,000				30,000		30,000
245	WALTON COMMUNITY CENTER-PAINT EXTERIOR					\$20,000				20,000		20,000
246	PROJECT RESERVES * (UNANTICIPATED BUDGET NEEDS)					\$234,503				234,503		234,503
247	STATE ATTY I/2ND/3RD/4TH FLOOR-CARPET REPLACEMENT						\$47,000			47,000		47,000
248	MORNINGSIDE LIBRARY-A/C REPLACEMENT						\$80,000			80,000		80,000
249	MOSQUITO CONTROL-CARPET REPLACEMENT						\$20,000			20,000		20,000
250	LAKEWOOD PARK LIBRARY-CARPET REPLACEMENT						\$55,000			55,000		55,000
251	ROAD & BRIDGE/POLE BARN-ROOF & SIDES REPLACEMENT						\$25,000			25,000		25,000
252	911/EOC-A/C REPLACEMENT						\$200,000			200,000		200,000
253	ADMIN BLDG-A/C REPLACEMENT-PHASE II						\$150,000			150,000		150,000
254	HISTORICAL MUSEUM-A/C REPLACEMENT (4 SYSTEMS)						\$100,000			100,000		100,000
255	UDT SEAL MUSEUM-A/C REPLACEMENT						\$18,000			18,000		18,000
256	STATE ATTY II-CARPET REPLACEMENT-2ND FLOOR						\$15,000			15,000		15,000
257	S.C. ANNEX/CTROOM I-CARPET REPLACEMENT						\$10,000			10,000		10,000
258	HEALTH DEPT/T.B. CLINIC-RENOVATION						\$30,000			30,000		30,000
259	PROJECT RESERVES* (UNANTICIPATED BUDGET NEEDS)						\$308,728			308,728		308,728
260	CENTRAL SERVICES/OFFICE BLDG-ROOF REPLACEMENT							40,000		40,000		40,000
261	MORNINGSIDE LIBRARY-ROOF REPLACEMENT							200,000		200,000		200,000
262	LAKEWOOD PARK LIBRARY-ROOF REPLACEMENT							60,000		60,000		60,000
263	HEALTH DEPT (MAIN)-ROOF REPLACEMENT							75,000		75,000		75,000
264	SHERIFF ADMIN BLDG-A/C VARIABLE SPEED REPLACEMENT							25,000		25,000		25,000
265	ADMIN ANNEX-PAINT INTERIOR							50,000		50,000		50,000
266	ADMIN BLDG-A/C REPLACEMENT-PHASE III							100,000		100,000		100,000
267	SHERIFF ADMIN BLDG.-REPLACE A/C CHILLER-PHASE II							70,000		70,000		70,000
268	PUBLIC DEFENDER/1ST FLOOR-CARPET REPLACEMENT							25,000		25,000		25,000

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
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LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
269	COURTHOUSE ANNEX-ROOF REPLACEMENT							200,000		200,000		200,000
270	PROJECT RESERVES* (UNANTICIPATED BUDGET NEEDS)							229,181		229,181		229,181
271	SHERIFF ADMIN BLDG.-A/C COIL REPLACEMENT								60,000	60,000		60,000
272	S. C. ANNEX-WATERPROOF BLDG								40,000	40,000		40,000
273	FORT PIERCE COMMUNITY CENTER-ROOF REPLACEMENT								80,000	80,000		80,000
274	FORT PIERCE COMMUNITY CENTER-PAINT INTERIOR								15,000	15,000		15,000
275	PUBLIC DEFENDER/2ND FLOOR-CARPET REPLACEMENT								25,000	25,000		25,000
276	CENTRAL SERVICES-NEW OFFICE BUILDING								400,000	400,000		400,000
277	COURTHOUSE ANNEX-WATERPROOF								75,000	75,000		75,000
278	GARDNER HOUSE-PAINT INTERIOR/EXTERIOR								20,000	20,000		20,000
279	PROJECT RESERVES* (UNANTICIPATED BUDGET NEEDS)								374,867	374,867		374,867
280	JUVENILE COURT BUILDING-PAINT EXTERIOR										15,000	15,000
281	OLD FIRE STATION-PAINT EXTERIOR										15,000	15,000
282	OLD HELPING HANDS BLDG (AGAPE)-ROOF REPLACEMENT										15,000	15,000
283	OLD FIRE STATION-ROOF REPLACEMENT										130,000	130,000
284	STATE ATTY I-WATERPROOF BLDG.										50,000	50,000
285	STATE ATTY II-WATERPROOF BLDG.										20,000	20,000
286	MAIN LIBRARY-PAINT EXTERIOR										50,000	50,000
287	FORT PIERCE COMMUNITY CENTER-PAINT EXTERIOR										20,000	20,000
288	HISTORICAL MUSEUM-PAINT EXTERIOR										20,000	20,000
289	SHERIFF ADMIN. BLDG/MECHANICAL BLDG-ROOF REPLACEMENT										300,000	300,000
290	PUBLIC DEFENDER-PAINT INTERIOR/EXTERIOR										50,000	50,000
291	HURRICANE HOUSE-PAINT INTERIOR/EXTERIOR										30,000	30,000
292	PROJECT RESERVES* (UNANTICIPATED BUDGET NEEDS)										445,302	445,302
293												
294												
295												
296												
297												
298												
299												
300												
301												
302												
303												
304	TO BE DETERMINED									0		0
305												
306	TOTAL OUTYEAR REQUIREMENTS					1,043,503	1,058,728	1,074,181	1,089,867	4,266,279	1,160,302	5,426,581

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 BUDGET	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
307												
308												
309	VEHICLE REPLACEMENT PROGRAM											
310	MACHINERY & EQUIPMENT	479,457	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
311												
312	TOTAL VEHICLE REPLACEMENT PROGRAM	479,457	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
313												
314												
315												
316												
317												
318	REVENUES	12,723,186	8,601,016	9,383,858	17,984,874	1,830,503	2,845,728	2,058,872	2,074,558	26,794,535	2,554,993	29,349,528
319												
320	EXPENDITURES											
321	IMPACT FEE PROJECTS	588,598	368,350	287,000	655,350	287,000	1,287,000	484,691	484,691	3,198,732	894,691	4,093,423
322	COUNTY CAPITAL BOND PROJECTS	733,927	647,759	0	647,759	0	0	0	0	647,759	0	647,759
323	COURT FACILITIES FUND PROJECTS	0	0	0	0	0	0	0	0	0	0	0
324	COUNTY CAPITAL BUILDING PROJECTS	10,628,204	7,256,493	8,925,272	16,181,765	0	0	0	0	16,181,765	0	16,181,765
325	OUTYEAR REQUIREMENTS					1,043,503	1,058,728	1,074,181	1,089,867	4,266,279	1,160,302	5,426,581
326	VEHICLE REPLACEMENT PROGRAM	479,457	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
327	TOTAL EXPENDITURES	12,430,186	8,272,602	9,712,272	17,984,874	1,830,503	2,845,728	2,058,872	2,074,558	26,794,535	2,554,993	29,349,528
328												
329	NET BALANCE AVAILABLE	293,000	328,414	(328,414)	0	0	0	0	0	0	0	0
330												

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	FEMA-Hurricane Shutters	PROJECT #:	700	DATE PREPARED:	4-22-02
DEPARTMENT - DIVISION:	Central Services	PROJECT MGF	Don McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Roll-up and accordion type hurricane shutters for public buildings.** St. Lucie County currently has facilities in need of hurricane shutter protection. FEMA has agreed to help with funding for this project.			APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			542,854	542,854					542,854		542,854
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	542,854	542,854	0	0	0	0	542,854	0	542,854

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
FEMA Grant (75%)	407,141					407,141
St. Lucie County 316 /Capital (12.5%)	67,857					67,857
State of Florida (12.5%)	67,857					67,857
TOTAL:	542,854	0	0	0	0	542,854

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: ** Please see attached sheet for each building location.

CAPITAL IMP REQ#: CAP03-034	ACCOUNT #: 316.1930.563000.700
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****St. Lucie County Hurricane Shutters-FEMA**

Avenue C Health Facility / 712 Avenue C, Ft. Pierce, Fl
Office/Clinic -408 Brown's Court, Ft. Pierce, Fl.
Office/Clinic -412 Brown's Court, Ft. Pierce, Fl.

Central Services Complex / 3071 Oleander Ave., Ft. Pierce, Fl.
Central Services Administration
Public Works Office
Parks & Recreation Building (2)
Service Garage / 3154 Will Fee Rd., Ft. Pierce, Fl.
Mosquito Control Office / 3051 Will Fee Rd., Ft. Pierce, Fl.

State Attorney's Office / 411 S. 2nd Street, Ft. Pierce, Fl.
Empire I
Empire II

Community Services / 437 N. 7th Street, Ft. Pierce, Fl.

Juvenile Court / 435 N. 7th Street, Ft. Pierce, Fl.

Port St. Lucie Library / 2160 S.W. Prima Vista Blvd. Port St. Lucie, Fl.

Agriculture Center / 8400 Picos Rd., Ft. Pierce, Fl.

Lakewood Park Library / 7605 Santa Barbara, Ft. Pierce, Fl.

Hurston Branch Library / 3008 Avenue D, Ft. Pierce, Fl.

Health Dept. (Milner Drive)/ 5150 N.W. Milner Dr., Ft. Pierce, Fl.

South County Annex / 250 N.W. Country Club Dr., Port St. Lucie, Fl.

Morningside Branch Library / 2410 S.E. Morningside Blvd., Ft. Pierce, Fl.

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WALTON ROAD ANNEX	PROJECT #:	1605	DATE PREPARED:	FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	PAUL JULIN	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	DOWN PAYMENT FOR THE WALTON ROAD ANNEX CONSTRUCTION			APPROVED:	YES <u>X</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	WALTON ROAD ANNEX				
<i>NEW PROJECTS ONLY!</i>	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.			YES <u>XX</u> NO _____	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			196,000	196,000	200,000				396,000		396,000
MAINTENANCE IMPROVEMENTS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			4,000	4,000					4,000		4,000
TOTAL:		0	200,000	200,000	200,000	0	0	0	400,000	0	400,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	200,000	200,000				400,000
						0
						0
TOTAL:	200,000	200,000	0	0	0	400,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-002	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CIVIC CENTER MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u> _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	A/C REPLACEMENT, SE & SW UNITS THESE UNITS ARE OVER 25 YEARS OLD. THE LIFE EXPECTANCY OF THIS TYPE OF UNIT IS 10 -15 YEARS. THERE ARE ALSO SAFETY HAZARDS INVOLVED.	RECOMMENDED: YES <u>X</u> _____ NO _____ APPROVED: YES <u>X</u> _____ NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	CIVIC CENTER
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE. YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			200,000	200,000					200,000		200,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	200,000	200,000	0	0	0	0	200,000	0	200,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	200,000					200,000
		0					0
	TOTAL:	200,000	0	0	0	0	200,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-003	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CIVIC CENTER MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u> _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING ROOF THIS BUILDING WAS BUILT IN 1976 AND HAS THE ORIGINAL ROOF ON IT. THE ROOF HAS OUTLASTED IT USEFUL LIFE.	RECOMMENDED: YES <u>X</u> _____ NO _____	APPROVED YES <u>X</u> _____ NO _____
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	CIVIC CENTER		
<i>NEW PROJECTS ONLY!</i>	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			300,000	300,000					300,000		300,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	300,000	300,000	0	0	0	0	300,000	0	300,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	300,000					300,000
							0
		0					0
	TOTAL:	300,000	0	0	0	0	300,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-004	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	MORNINGSIDE LIBRARY MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED:	FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE <u>XX</u> _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION:	PAINT EXTERIOR OF THE BUILDING. THIS BUILDING IS TEN YEARS OLD AND IS IN NEED OF PAINTING DUE TO THE SPOT PAINTING FROM THE CONSTANT VANDALISM DONE OVER THE YEARS.		RECOMMENDED:	YES <u>X</u> _____ NO _____
			APPROVED:	YES <u>X</u> _____ NO _____
			REVISED:	YES _____ NO _____

PROJECT LOCATION:	MORNINGSIDE LIBRARY			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.		YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENT			30,000	30,000					30,000		30,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	30,000	30,000	0	0	0	0	30,000	0	30,000

FUNDING SOURCES & AMOUNTS	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Franchise Fees	30,000					30,000
						0
	0					0
TOTAL:	30,000	0	0	0	0	30,000

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-005	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION BUILDING MAINTENANCE IMPROV	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE <u>XX</u> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CARPET REPLACEMENT IN THE BUILDING DIVISION. CARPET NEEDS REPLACED IN THIS AREA. IT HAS RIPPLES AND TEARS IN IT AND IS A SAFETY HAZARD.	RECOMMENDED:	YES <u>X</u> _____ NO _____
		APPROVED:	YES <u>X</u> _____ NO _____
		REVISED:	YES _____ NO _____

PROJECT LOCATION:	ADMINISTRATION BUILDING	
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			6,500	6,500					6,500		6,500
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	6,500	6,500	0	0	0	0	6,500	0	6,500

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	6,500					6,500
						0
	0					0
TOTAL:	6,500	0	0	0	0	6,500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-006	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	GARDNER HOUSE MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u> _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING ROOF. EXISTING ROOF IS MADE OF WOOD SHAKE SHINGLES AND IS APPROXIMATELY TWELVE YEARS OLD. NUMEROUS SHINGLES HAVE BLOWN OFF AND THE ROOF IS LEAKING DAMAGING ARTIFACTS IN THE PROCESS.	RECOMMENDED: YES <u>X</u> _____ NO _____	
		APPROVED: YES <u>X</u> _____ NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	HISTORICAL MUSEUM/GARDNER HOUSE		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE. YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENT			20,000	20,000					20,000		20,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	20,000	20,000	0	0	0	0	20,000	0	20,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	20,000				
						0
	0					0
TOTAL:	20,000	0	0	0	0	20,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-007	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	LINCOLN PARK COMMUNITY CENTER MAINT. IMP	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u> X </u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING ROOF. THE EXISTING ROOF WAS PUT OVER THE OLD ROOF THIRTEEN YEARS AGO. THE ROOF HAS BEEN LEAKING FOR AT LEAST TEN YEARS. ROOF IS NO LONGER UNDER WARRANTY.	RECOMMENDED: YES <u> X </u> NO _____ APPROVED YES <u> X </u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	LINCOLN PARK COMMUNITY CENTER	
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u> X </u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			50,000	50,000					50,000		50,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	50,000	50,000	0	0	0	0	50,000	0	50,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	50,000					50,000
							0
		0					0
	TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-008	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	UDT SEAL MUSEUM MAINTENANCE IMPROVEMENT	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u>	RECOMMENDED: YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING ROOF EXISTING ROOF IS APPROXIMATELY TEN YEARS OLD. THIS ROOF HAS BEEN PATCHED OVER THE LAST TWO YEARS. ROOF NEEDS TO BE REPLACED DUE TO ARTIFACTS BEING DAMAGED.		APPROVED YES <u>X</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	UDT SEAL MUSEUM		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE. YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			25,000	25,000					25,000		25,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	25,000	25,000	0	0	0	0	25,000	0	25,000

	FUNDING SOURCES & AMOUNTS		FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
			BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Franchise Fees			25,000					25,000
								0
			0					0
TOTAL:			25,000	0	0	0	0	25,000

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-009	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WALTON COMMUNITY CENTER MAINT IMP.	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE <u>XX</u> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING ROOF. EXISTING ROOF IS APPROXIMATELY TEN YEARS OLD. THERE ARE MISSING SHINGLES DUE TO WIND DAMAGE. THIS IS ONE OF THE ORIGINAL TRAIN STATIONS BUILT IN ST. LUCIE COUNTY.	RECOMMENDED:	YES <u>X</u> NO _____
		APPROVED:	YES <u>X</u> NO _____
		REVISED:	YES _____ NO _____

PROJECT LOCATION:	WALTON COMMUNITY CENTER		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			12,000	12,000					12,000		12,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	12,000	12,000	0	0	0	0	12,000	0	12,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees		12,000					12,000
								0
			0					0
	TOTAL:		12,000	0	0	0	0	12,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-010	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	COURTHOUSE ANNEX MAINTENANCE IMPROVEMENT	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002								
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:								
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE <u>XX</u> _____								
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING FUEL TANK ON THE EMERGENCY GENERATOR. THE OUTER WALL OF THE EXISTING FUEL TANK IS RUSTED AWAY AND HAS COME APART. THE INNER TANK IS RUSTED AND SCALING APART. TANK IS GOING TO START LEAKING SOON.	RECOMMENDED:	YES <u>X</u> _____ NO _____								
		APPROVED:	YES <u>X</u> _____ NO _____								
		REVISED:	YES _____ NO _____								
PROJECT LOCATION:	COURTHOUSE ANNEX										
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE. YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			8,500	8,500					8,500		8,500
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	8,500	8,500	0	0	0	0	8,500	0	8,500
FUNDING SOURCES & AMOUNTS											
				FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL		
	County Capital Fund 316-Franchise Fees			8,500					8,500		
									0		
				0					0		
	TOTAL:			8,500	0	0	0	0	8,500		
OPERATING IMPACT				FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP03-011						ACCOUNT #: 316 1931 546200 100					

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION ANNEX MAINT. IMP.	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u> _____	RECOMMENDED: YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING ENTRANCE DOORS ON THE SOUTH SIDE/ELECTIONS. THE DOORS ARE WORN OUT AND CAN NO LONGER BE ADJUSTED. THESE DOORS ARE FIFTEEN PLUS YEARS OLD.		APPROVED YES <u>X</u> _____ NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	ADMINISTRATION ANNEX	YES _____ NO <u>XX</u> _____ (IF YES FILL AMOUNT BELOW ***)
<i>NEW PROJECTS ONLY!</i>	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			3,500	3,500					3,500		3,500
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	3,500	3,500	0	0	0	0	3,500	0	3,500

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	3,500					3,500
							0
		0					0
	TOTAL:	3,500	0	0	0	0	3,500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-012	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	HISTORICAL MUSEUM MAINTENANCE IMPROVEMENT	PROJECT #:	DATE PREP/ARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u> _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING A/C SYSTEM IN THE TRAIN ROOM. THE COMPLETE REPLACEMENT OF THE A/C SYSTEM IS NECESSARY DUE TO THE AGE OF THIS EQUIPMENT.	RECOMMENDED: YES <u>X</u> _____ NO _____ APPROVED: YES <u>X</u> _____ NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	HISTORICAL MUSEUM	
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			5,000	5,000					5,000		5,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	5,000	5,000	0	0	0	0	5,000	0	5,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	5,000					5,000
							0
		0					0
	TOTAL:	5,000	0	0	0	0	5,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-013	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION ANNEX MAINT. IMP.	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING CARPET IN FRONT/REAR OF COMMISSION SEATING AREA. THIS CARPET AREA IS STAINED AND WORN OUT AND HAS NOT BEEN REPLACED TEN YEARS.	RECOMMENDED: YES <u>X</u> NO _____ APPROVED YES <u>X</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	ADMINISTRATION ANNEX		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u>XX</u>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			5,300	5,300					5,300		5,300
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	5,300	5,300	0	0	0	0	5,300	0	5,300

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	5,300					5,300
		0					0
	TOTAL:	5,300	0	0	0	0	5,300

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-014	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	COURTHOUSE ANNEX MAINTENANCE IMPROVEMENT	PROJECT #:	DATE PREPARED:	FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE:	CAPITAL _____ MAINTENANCE <u>XX</u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING CARPET IN LAW LIBRARY. THIS CARPET IS STAINED BEYOND CLEANING AND IS ELEVEN PLUS YEARS OLD.			RECOMMENDED: YES <u>X</u> NO _____
			APPROVED YES <u>X</u> NO _____	
			REVISED: YES _____ NO _____	

PROJECT LOCATION:	COURTHOUSE ANNEX			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.			YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			23,500	23,500					23,500		23,500
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	23,500	23,500	0	0	0	0	23,500	0	23,500

	FUNDING SOURCES & AMOUNTS					FIVE YR. TOTAL
	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	
County Capital Fund 316-Franchise Fees	23,500					23,500
						0
	0					0
TOTAL:	23,500	0	0	0	0	23,500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-015	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION ANNEX MAINT. IMP.	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u> _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING CARPET/VINYL BASE IN 1ST FLOOR HALLWAY TO SOUTH HALLWAY. THIS CARPET IS TORN, WORN AND SOILED BEYOND CLEANING. THIS CARPET IS TEN PLUS YEARS OLD.	RECOMMENDED: YES <u>X</u> _____ NO _____ APPROVED YES <u>X</u> _____ NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	ADMINISTRATION ANNEX
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE. YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			5,300	5,300					5,300		5,300
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	5,300	5,300	0	0	0	0	5,300	0	5,300

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	5,300				
						0
	0					0
TOTAL:	5,300	0	0	0	0	5,300

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-016	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CIVIC CENTER MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE:	CAPITAL _____ MAINTENANCE <u>XX</u>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING CARPET IN CIVIC CENTER LOBBY AREA/STAIR LANDING THIS CARPET IS SOILED AND BEYOND CLEANING. THIS CARPET IS TEN PLUS YEARS OLD.		RECOMMENDED: YES <u>X</u> NO _____
			APPROVED: YES <u>X</u> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:	CIVIC CENTER		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.		YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			35,000	35,000					35,000		35,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	35,000	35,000	0	0	0	0	35,000	0	35,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	35,000					35,000
							0
		0					0
	TOTAL:	35,000	0	0	0	0	35,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-017	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SOUTH COUNTY ANNEX MAINTENANCE IMP.	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING CARPET IN VETERANS OFFICE. THE EXISTING CARPET IS WORN, TORN AND STAINED BEYOND CLEANING. THIS CARPET IS ELEVEN YEARS OLD.	RECOMMENDED: YES <u>X</u> NO _____ APPROVED YES <u>X</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	SOUTH COUNTY ANNEX		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u>XX</u>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			7,600	7,600					7,600		7,600
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	7,600	7,600	0	0	0	0	7,600	0	7,600

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	7,600				
						0
	0					0
TOTAL:	7,600	0	0	0	0	7,600

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-018	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	HISTORICAL MUSEUM MAINTENANCE IMPROVEMENT	PROJECT #:	DATE PREPARED:	FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u>	RECOMMENDED: YES <u>X</u> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE EXISTING CARPET IN OFFICES AND GIFT SHOP. EXISTING CARPET IS OVER THIRTEEN YEARS OLD. CARPET IS VERY WORN AND NEEDS REPLACED.		APPROVED YES <u>X</u> NO _____	
			REVISED: YES _____ NO _____	

PROJECT LOCATION:	HISTORICAL MUSEUM			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.		YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			4,000	4,000					4,000		4,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	4,000	4,000	0	0	0	0	4,000	0	4,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	4,000					4,000
						0
	0					0
TOTAL:	4,000	0	0	0	0	4,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-019	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ROAD & BRIDGE/SIGN SHOP MAINT. IMP.	PROJECT #:	DATE PREPARED: FEBRUARY 26, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u>XX</u> _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	RENOVATION OF THE SIGN SHOP. SINCE THE EXISTENCE OF THE SIGN SHOP, IT HAS BEEN LOCATED IN A WAREHOUSE. TO MAKE IT MORE EFFICIENT AND UTILIZE THE SPACE PROPERLY THE SIGN SHOP AREA NEEDS TO BE RENOVATED.	RECOMMENDED: YES <u>X</u> _____ NO _____ APPROVED YES <u>X</u> _____ NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	ROAD & BRIDGE/SIGN SHOP	
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE.	YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENTS			8,800	8,800					8,800		8,800
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	8,800	8,800	0	0	0	0	8,800	0	8,800

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	8,800					8,800
		0					0
	TOTAL:	8,800	0	0	0	0	8,800

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-020	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CLERK OF COURT/RECORDING EQUIPMENT	PROJECT #:	DATE PREPARED: JUNE 5, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____
PROJECT DESCRIPTION /	PURCHASE ADDITIONAL DIGITAL RECORDING EQUIPMENT FOR THE CLERK OF COURT.		RECOMMENDED: YES <u>X</u> NO _____
			APPROVED YES <u>X</u> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)		
<i>NEW PROJECTS ONLY!</i>			

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
MAINTENANCE IMPROVEMENT				0					0		0
FURNITURE/EQUIPMENT			17,295	17,295					17,295		17,295
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	17,295	17,295	0	0	0	0	17,295	0	17,295

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	17,295					17,295
							0
		0					0
	TOTAL:	17,295	0	0	0	0	17,295

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:			

CAPITAL IMP REQ#: CAP03-021	ACCOUNT #: 316 1931 564000 100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ANNEX II	PROJECT #:	DATE PREPARED: JUNE 5, 2002
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION /	CONSTRUCTION OF ADMINISTRATION ANNEX II BUILDING.		RECOMMENDED: YES <u>X</u> NO _____
			APPROVED YES <u>X</u> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION: <i>NEW PROJECTS ONLY!</i>	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)		
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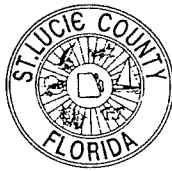
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			196,000	196,000					196,000		196,000
MAINTENANCE IMPROVEMENT				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			4,000	4,000					4,000		4,000
TOTAL:		0	200,000	200,000	0	0	0	0	200,000	0	200,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	200,000					200,000
						0
	0					0
TOTAL:	200,000	0	0	0	0	200,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

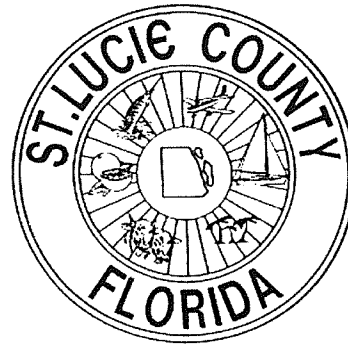
REMARKS:

CAPITAL IMP REQ#: CAP03-022	ACCOUNT #: 316 1931 546200 100
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PARKS AND RECREATION
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

The Parks and Recreation Capital Improvement Plan is listed by division and type of project (capital or maintenance). It also contains a section entitled "Investment for the Future". Projects within this section are funded by franchise fees adopted by the Board in FY98. At that time the Board allocated \$500,000 net per year for improvements to county-owned beaches, parks, boat ramps, pools, community centers, etc.

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1												
2	REVENUES											
3												
4	GENERAL FUND (001)	1,249,750	948,015	644,940	1,592,955	414,247	331,501	0	0	2,338,703		2,338,703
5	BEACH BOND DOLLMAN BEACH (305)	252,017	252,017	0	252,017	0	0	0	0	252,017		252,017
6	FRANCHISE FEES (316)	526,315		526,315	526,315	534,210	542,223	550,356	558,611	2,711,715		2,711,715
7	INTEREST ON INVESTMENTS	20,000		20,000	20,000	20,000	20,000	20,000	20,000	100,000		100,000
8	GOLF COURSE FUND (418)	50,110		0	0					0		0
9	GRANTS	1,627,648	1,526,752		1,526,752		0	0	0	1,526,752		1,526,752
10	DONATIONS									0		0
11	PARKS IMPACT FEES (310002)	1,427,658	1,323,230	160,000	1,483,230	0	0	0	0	1,483,230		1,483,230
12												
13	LESS 5%	(27,316)		(27,316)	(27,316)	(27,711)	(28,111)	(28,518)	(28,931)	(140,587)		(140,587)
14	FUND BALANCE FORWARD											
15	UNRESTRICTED											
16	RESTRICTED	940,550	1,272,153		1,272,153					1,272,153		1,272,153
17												
18												
19												
20												
21												
22												
23												
24	TOTAL	6,066,732	5,322,167	1,323,939	6,646,106	940,746	865,613	541,838	549,680	9,543,983	0	9,543,983
25												
26	EXPENDITURES											
27	GENERAL FUND PROJECTS	1,249,750	948,015	463,940	1,411,955	82,746	0	0	0	1,494,701	0	1,494,701
28	GRANTS	1,627,648	1,526,752	0	1,526,752	0	0	0	0	1,526,752	0	1,526,752
29	IMPACT FEE PROJECTS	1,427,658	1,323,230	160,000	1,483,230	0	0	0	0	1,483,230	0	1,483,230
30	PARKS 'INVESTMENT FOR FUTURE'	1,541,408	1,413,747	518,999	1,932,746	526,499	865,613	541,838	549,680	4,416,376	0	4,416,376
31	PARKS - CAPITAL/MAINTENANCE	154,893	47,048	70,000	117,048	160,000	0	0	0	277,048	0	277,048
32	RECREATION	5,265	3,265	75,000	78,265	171,501	0	0	0	249,766	0	249,766
33	CIVIC CENTER	0	0	36,000	36,000	0	0	0	0	36,000	0	36,000
34	MUSEUMS	10,000	10,000	0	10,000	0	0	0	0	10,000	0	10,000
35	SAVANNAS	0	0	0	0	0	0	0	0	0	0	0
36	SPORTS COMPLEX	0	0	0	0	0	0	0	0	0	0	0
37	GOLF COURSE	50,110	50,110	0	50,110	0	0	0	0	50,110	0	50,110
38												
39												
40	TOTAL	6,066,732	5,322,167	1,323,939	6,646,106	940,746	865,613	541,838	549,680	9,543,983	0	9,543,983
41												
42	NET BALANCE AVAILABLE	0	0	0	0	0	0	0	0	0	0	0

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
43	EXPENDITURES											
44												
45	GRANTS											
46												
47	LITTLE JIM BRIDGE BOAT RAMP	312,001	296,934	0	296,934					296,934		296,934
48	FBIP	120,000	110,288	0	110,288					110,288		110,288
49	FRDAP (DOLLMAN PARK)	87,370	87,370	0	87,370					87,370		87,370
50	FTP INLET BOAT LAUNCH AREA	380,174	380,174	0	380,174					380,174		380,174
51	CHILDREN'S ENV LRNG CTR	62,392	(0)	0	(0)					(0)		(0)
52	MANATEE PROTECTION PLAN	11,725	0	0	0					0		0
53	LITTLE JIM BOAT RAMP	251,986	251,986	0	251,986					251,986		251,986
54	OCEAN BAY BEACH PARK	2,000	0	0	0					0		0
55	FDEP/FRDAP SAVANNA REC PH 2	400,000	400,000	0	400,000					400,000		400,000
56												
57	TOTAL GRANTS	1,627,648	1,526,752	0	1,526,752					1,526,752		1,526,752
58												
59	IMPACT FEES											
60												
61	INDIAN RIVER LAGOON BIKEPATHS	24,550	24,550	0	24,550					24,550		24,550
62	CONST S. CO. REGIONAL STADIUM	343	343	0	343					343		343
63	LITTLE JIM BRIDGE BOAT RAMP	29,752	29,752	0	29,752					29,752		29,752
64	STEWART MINE IMPVMTS	132,000	132,000	0	132,000					132,000		132,000
65	LAWNWOOD - SOFTBALL IMPVMTS	5,980	0	0	0					0		0
66	HORATIO GRISBY PARK IMPVMTS	4,443	0	0	0					0		0
67	ELKS PARK - IMPROVEMENTS	10,635	0	0	0					0		0
68	ENV LEARNING CENTER	95,004	95,004	0	95,004					95,004		95,004
69	ILOUS-ELLIS PK IMPROVEMENTS	25,098	25,098	0	25,098					25,098		25,098
70	NEW FAIRGROUNDS CAPITAL	108,000	108,000	0	108,000					108,000		108,000
71	ANCIENT OAKS - SITE WORK	180,000	180,000	0	180,000					180,000		180,000
72	LAWNWOOD REC AREA MAINT IMPR	24,750	3,712	0	3,712					3,712		3,712
73	RECREATION CMLPX MSTR PLAN	70,250	10,477	0	10,477					10,477		10,477
74	PEPPER PRK BACKSTOP	6,000	3,441	0	3,441					3,441		3,441
75	WESTMORELAND SITE	345,000	345,000	0	345,000					345,000		345,000
76	REGIONAL FOOTBALL/SOCCER STA	100,000	100,000	0	100,000					100,000		100,000
77	SUMMERLIN DOCK PARKING LOT	140,000	140,000	0	140,000					140,000		140,000
78	10TH ST PARK IMPROVEMENTS	25,000	25,000	0	25,000					25,000		25,000
79	LITTLE JIM BOAT RMP-ALT DEV FEES	100,853	100,853	0	100,853					100,853		100,853
80	DOLLMAN BEACH PARK WEST			160,000	160,000					160,000		160,000
81	TOTAL IMPACT FEES	1,427,658	1,323,230	160,000	1,483,230					1,483,230		1,483,230
82												
83	GENERAL FUND PROJECTS											
84												
85	PARKS REFERENDUM - ADV	25,000	25,000	0	25,000					25,000		25,000
86	PORTABLE STAGE	100,000	2,975	0	2,975					2,975		2,975
87	REGIONAL FOOTBALL/SOCCER STA	189,000	189,000	0	189,000					189,000		189,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
88	CIVIC CENTER STAGE CURTAIN	48,000	44,392	0	44,392					44,392		44,392
89	LAKEWOOD PARK - SOCCER FIELD	36,700	0	0	0					0		0
90	RASMUSSEN HOUSE	120,000	115,818	0	115,818					115,818		115,818
91	COWBOY CLUB ARENA	20,000	20,000	0	20,000					20,000		20,000
92	LAKEWOOD PARK SOCCER FLD	144,800	0	0	0					0		0
93	HERMAN'S BAY	47,030	33,160	0	33,160					33,160		33,160
94	NORMANDY BEACH	55,220	55,220	0	55,220					55,220		55,220
95	LAWNWOOD STADIUM TENNIS CTS	120,000	120,000	0	120,000					120,000		120,000
96	LAWNWOOD STADIUM SOFTBALL	30,000	30,000	0	30,000					30,000		30,000
97	SO CAUSEWAY ISL PK IMPROVMTS	108,000	108,000	0	108,000					108,000		108,000
98	SAVANNAS TRAIL CONNECTION	15,000	15,000	0	15,000					15,000		15,000
99	PEPPER PARK WASTEWATER	50,000	50,000	0	50,000					50,000		50,000
100	FT PIERCE FARMS SCH HSE RSTRM	51,000	50,250	0	50,250					50,250		50,250
101	FAIRGROUNDS	SEE CENTRAL SERVICES FIVE YEAR CAPITAL PLAN										0
102	FRDAP SAVANNAS GRANT BY CITY OF FP	90,000	89,200	0	89,200					89,200		89,200
103	CIVIC CENTER-RISERS	0	0	106,726	106,726					106,726		106,726
104	RAVENSWOOD -PSL POOL	0	0	137,950	137,950					137,950		137,950
105	PARADISE POOL	0	0	0	0	82,746				82,746		82,746
106	OPEN SPACE POOL	0	0	131,764	131,764					131,764		131,764
107	CIVIC CTR - STAGE REPLACEMENT			30,000	30,000					30,000		30,000
108	CIVIC CTR - DIVIDER CURTAIN			27,500	27,500					27,500		27,500
109	DOLLMAN BEACH PARK WEST	SEE IMPACT FEES PROJECT LIST										0
110	FAIRGROUNDS - EQUIP STORAGE	0	0	30,000	30,000					30,000		30,000
111	TOTAL GENERAL FUND	1,249,750	948,015	463,940	1,411,955	82,746				1,494,701		1,494,701
112												
113	PARKS "INVESTMENT FOR THE FUTURE"											
114	NORTHPORT MARINA ISLAND PARK	12,120	3,340	0	3,340					3,340		3,340
115	LAWNWOOD REC AREA	86,218	77,222	0	77,222					77,222		77,222
116	CHILDREN'S ENV LRNG CTR	4,003	0	0	0					0		0
117	SOUTH CAUSEWAY PARK (FY01)	24,805	24,218	0	24,218					24,218		24,218
118	LAKEWOOD PARK	7,982	7,106	0	7,106					7,106		7,106
119	WHITE CITY PARK	10,814	0	0	0					0		0
120	NORTH CAUSEWAY	7,244	7,244	0	7,244					7,244		7,244
121	FARM CITY SCHOOL (INDRIO)(FY01)	44,978	19,530	0	19,530					19,530		19,530
122	SAVANNA BOAT RAMP / ADA IMPVMTS	31,819	31,819	0	31,819					31,819		31,819
123	BLACK PEARL BOAT RAMP	30,115	30,115	0	30,115					30,115		30,115
124	MOORE'S CREEK BOAT RAMP	44,000	0	0	0					0		0
125	WALTON ROAD F.I.N.D PARK DOCK	73,576	73,576	0	73,576					73,576		73,576
126	DOLLMAN BEACH PARK	338,117	338,117	0	338,117					338,117		338,117
127	INDIAN RIVER ESTATES PARK	23,600	23,600	0	23,600					23,600		23,600
128	HISTORICAL MUSEUM GROUNDS	21,832	21,832	0	21,832					21,832		21,832
129	SMITHSONIAN EXHIBIT	0	0	0	0					0		0
130	FAIRGROUNDS	SEE CENTRAL SERVICES FIVE YEAR CAPITAL PLAN										0
131	LAWNWOOD PARK	ADDED TO LINE 109 - LAWNWOOD REC AREA										0
132	S. COUNTY STADIUM	58,200	51,640	0	51,640					51,640		51,640

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
133	FORT PIERCE COMMUNITY CENTER	42,825	30,760	0	30,760					30,760		30,760
134	LINCOLN PARK COMMUNITY CENTER	11,825	6,293	0	6,293					6,293		6,293
135	INDIAN RIVER ESTATES	1,721	1,721	0	1,721					1,721		1,721
136	OPEN SPACE POOL	12,600	12,600	0	12,600					12,600		12,600
137	PORT ST. LUCIE POOL	12,600	12,600	0	12,600					12,600		12,600
138	CONST MULTI-USE SOCCER FLD LNWD	32,628	32,628	0	32,628					32,628		32,628
139	ILOUS-ELLIS MEM PARK	115,000	115,000	0	115,000					115,000		115,000
140	AMPHITHEATER/ SUNRISE THEATER	75,000	75,000	0	75,000					75,000		75,000
141	SO CAUSEWAY ISL BOAT DOCKS	67,786	67,786	0	67,786					67,786		67,786
142	LAWNWOOD-PK / SUNRISE THEATER	125,000	125,000	0	125,000					125,000		125,000
143	SAVANNAS PARK Local Match	200,000	200,000	0	0					0	41,400	41,400
144	INDRIO ROAD RECREATION AREA	0	0	4,000	4,000					4,000		4,000
145	HORATIO GRISBY PARK	0	0	82,000	82,000					82,000		82,000
146	LAWNWOOD TENNIS COURTS	0	0	0	0	44,000				44,000		44,000
147	PEPPER PARK	0	0	97,500	97,500	77,500				175,000		175,000
148	TJ WHITE STAD FRONT PARKING LOT RENOV	0	0	26,000	26,000					26,000		26,000
149	TJ WHITE SPORTS COMPLEX	0	0	25,000	25,000					25,000		25,000
150	LAWNWOOD REC AREA	0	0	0	0	200,000				200,000		200,000
151	SOUTH BOARDWALK									0	19,500	19,500
152	SOUTH ISLAND BEACH PARK									0	29,500	29,500
153	SHERIDAN PLAZA PARK									0	22,400	22,400
154	PARADISE PARK									0	26,800	26,800
155	WAVELAND BEACH									0	25,000	25,000
156	NORMANDY BEACH PARK									0	5,500	5,500
157	BLIND COVE BEACH PARK									0	38,400	38,400
158	JOHN BROOKS BEACH PARK			80,000	80,000					80,000	60,600	140,600
159	BLUE HERRON BEACH ACCESS									0	24,400	24,400
160	BEACH ACCESS POINTS									0	20,000	20,000
161	HERMAN'S BAY									0	5,000	5,000
162	ISABELLA BEACH									0	35,000	35,000
163												
164	RESERVES	25,000	25,000	204,499	229,499					229,499	0	229,499
165	PROJECTS TO BE DESIGNATED					204,999	865,613	541,838	549,680	2,162,130	0	2,162,130
166												
167	TOTAL PARKS IFF	1,541,408	1,413,747	518,999	1,732,746	526,499	865,613	541,838	549,680	4,216,376	353,500	4,569,876
168												
169												
170	PARKS - CAPITAL (7210)											
171												
172	SO. HUTCHINSON IS. WATER REUSE SY	20,000	20,000		20,000					20,000		20,000
173	CONST 2 CREW BLDGS	41,564	15,598		15,598					15,598		15,598
174	OPEN SPACE - INST IRRIGATION SYS	7,750	7,750		7,750					7,750		7,750
175	UPGRADE OPEN SPACE LIGHTING	70,000	0		0					0		0
176	ELKS PARK - CONST BATTING CAGES	1,912	0		0					0		0
177	HORATIO GRISBY PK-BATTING CGS	1,524	0		0	70,000				70,000		70,000
178	N.PORT MID SCH - CONST R.RMS					70,000				70,000		70,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
179	RENOVATE DIVISION OFFICE			70,000	70,000					70,000		70,000
180	CONST SMALL TOOL SHED										30,000	30,000
181	ELKS PARK - CONST POLE BARN										5,000	5,000
182	LNWOOD -RSFC RD W/MILLINGS										25,000	25,000
183	NORTHSIDE COMP-RENOVATION										200,000	200,000
184	WILL FEE FAC - PAVE PKG LOT										5,000	5,000
185	NSIDE COMP-CONST POLE BARN										5,000	5,000
186	NORTH CAUSEWAY EROSION PROJECT										300,000	300,000
187	S. CAUSEWAY - CONST RESTRMS										70,000	70,000
188												
189	TOTAL PARKS CAPITAL	142,750	43,348	70,000	113,348	140,000	0	0	0	253,348	640,000	893,348
190												
191												
192	PARKS - MAINTENANCE											
193	RELAMP BALLFLDS	0	0		0	20,000				20,000		20,000
194	RPLC FIXTS HORATIO GRISBY FLD#1	8,443	0		0					0		0
195	LPCC - RSFC BSKTBALL CT	3,700	3,700		3,700					3,700	8,500	12,200
196	RELIGHT LAWNWOOD FLDS 1 & 2										10,000	10,000
197												
198												
199												
200	TOTAL PARKS MAINTENANCE	12,143	3,700	0	3,700	20,000	0	0	0	23,700	18,500	42,200
201												
202	TOTAL PARKS CAPITAL/MAINT	154,893	47,048	70,000	117,048	160,000	0	0	0	277,048	658,500	935,548
203												
204												
205	RECREATION CAPITAL (7215)											
206												
207	CONST TENNIS SHELTERS LAKEWD	2,000	0		0					0		0
208	LNWD-RENO BASEBALL 2,3,4 R. ROOMS	SEE CENTRAL SERVICES CIP										
209	TENNIS COURTS IMPROVEMENTS	3,265	3,265		3,265					3,265		3,265
210	CONST STORAGE/WORK AREA			75,000	75,000					75,000		75,000
211	CONST SLAB FOR BLEACHERS (ADA)				0					0	3,500	3,500
212	LAWNWOOD AREA - PAVE ROAD			0	0	116,501				116,501		116,501
213	LAWNWOOD - COVER DITCH				0	55,000				55,000		55,000
214	LNWOOD - SOFTBALL #4				0					0	190,000	190,000
215	LNWOOD - SOFTBALL #5				0					0	190,000	190,000
216	LNWOOD - CONST 2 TENNIS COURTS				0					0	109,000	109,000
217												
218												
219												
220												
221	OUTYEAR REQUIREMENTS											
222												
223	BLUE HERON - CONST DUNE CROSSOVR										50,000	50,000
224	COMMUNITY CTR SOUTH -CONSTRUCT										1,500,000	1,500,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
225	DOLLMAN BEACH PHASE II										500,000	500,000
226	DOLLMAN BEACH PHASE III										750,000	750,000
227	FPCC - CONST ADDITIONAL RM										125,000	125,000
228	FPCC - CONST STORAGE ADDN										100,000	100,000
229	ILOUS-ELLIS RESTRM/CONCESSN										100,000	100,000
230	INDRIO SCHOOL - CO. WATER HOOK-UP										10,000	10,000
231	JOHN BROOKS PARK										75,000	75,000
232	JOHN BROOKS PHASE I										750,000	750,000
233	JOHN BROOKS PHASE II										650,000	650,000
234	JOHN BROOKS PHASE III										500,000	500,000
235	LANDSCAPE/PARKING (LNWOOD)										125,000	125,000
236	LITTLE LEAGUE COMPLEX										2,000,000	2,000,000
237	LKWOOD - CO. WATER HOOK-UP										25,000	25,000
238	LKWOOD COMPLEX - SWIMMING POOL										300,000	300,000
239	LKWOOD PARK IMPROVEMENTS										800,000	800,000
240	LKWOOD-LIGHT 2 TENNIS COURTS										10,000	10,000
241	LNWOOD - CONST 50 METER POOL										400,000	400,000
242	LNWOOD - CONST TENNIS SHELTERS										18,000	18,000
243	LNWOOD - FOOTBALL/TRACK EQUIP										12,152	12,152
244	LNWOOD - RENOVATION										80,000	80,000
245	LNWOOD-CONST PRESS BOX FLD 3&4										7,000	7,000
246	LPCC - DEMOLISH & CONST GYM & CTR										1,100,000	1,100,000
247	LPCC - ERECT CONC. BSKTBL POLES										7,500	7,500
248	LPCC - LAND ACQUISITION										45,000	45,000
249	LPCC - NEW CTR & GYM										1,500,000	1,500,000
250	LS ADMIN-INST PRIVACY DOORS										7,000	7,000
251	MAINT & RESURF PLAYING COURTS										155,000	155,000
252	MARAVILLA PK - DEMO & REBUILD BLDG										110,000	110,000
253	MID-CO. SOFTBALL COMPLEX										1,700,000	1,700,000
254	N. PORT MARINA - BUYOUT CONTRACT										60,000	60,000
255	N. PORT MARINA - DEVELOP PARK										1,200,000	1,200,000
256	N.PORT MARINA -CONST RESTRMS										50,000	50,000
257	OPEN SPACE - DEVELOP AREA										1,050,000	1,050,000
258	PEPPER PARK-R&R BOARDWALKS										250,000	250,000
259	PEPPER PK - SEWAGE CONNECTION										150,000	150,000
260	RIVERWALK - DESIGN & CONSTRUCT										3,125,000	3,125,000
261	RPLC 8 SPORT POLES										44,000	44,000
262	SHERTN PL - RPLC LIGHT FIXTURES										50,000	50,000
263	SKATE PARK - ACQUIRE LAND										60,000	60,000
264	SKATE PARK - DEVELOP										150,000	150,000
265	WAVELAND BCH PHASE II										175,000	175,000
266	WAVELAND BEACH - ACQ LAND										100,000	100,000
267	WHITE CITY PK - BUILD FOOT BRIDGE										70,000	70,000
268	WHITE CITY PK - CANOE LAUNCH										10,000	10,000
269	WHITE CITY PK - NATURE CENTER										150,000	150,000
270												

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
271												
272												
273												
274												
275												
276	TOTAL RECREATION CAPITAL	5,265	3,265	75,000	78,265	171,501	0	0	0	249,766	20,698,152	20,947,918
277												
278	RECREATION MAINTENANCE											
279												
280	RESFC TENNIS COURTS				0					0	10,000	10,000
281	RESFCE SHUFFLEBD CRTS PSL										7,000	7,000
282	FPCC - REMODEL BATHS										24,000	24,000
283	FPCC - RPLC WALL COVERING										10,000	10,000
284	FPCC - REPAVE PKNG LOT										30,000	30,000
285	SHELL PKNG 2 & 3 SOFTBALL										1,500	1,500
286	RPLC SAND FILTERS - VARIOUS POOLS									0	35,000	35,000
287												
288												
289												
290	TOTAL RECREATION MAINT.	0	0	0	0					0	117,500	117,500
291	TOT RECREATION CAPITAL/MAINT	5,265	3,265	75,000	78,265	171,501	0	0	0	249,766	20,815,652	21,065,418
292												
293	CIVIC CENTER											
294												
295	INST ACOUSTICAL STUDIO FOAM			20,000	20,000					20,000		20,000
296	REPLACE STAGE LIGHTING FIXT			8,000	8,000					8,000		8,000
297	REPLACE STAGING, STAIRS, & CARTS			8,000	8,000					8,000		8,000
298	CIVIC CENTER - RPLC A/C			SEE CENTRAL SERVICES - \$200,000								0
299	CIVIC CENTER - RPLC ROOF			SEE CENTRAL SERVICES - \$300,000								0
300												
301												
302												
303	TOTAL CIVIC CENTER CAPITAL	0	0	36,000	36,000	0	0	0	0	36,000	0	36,000
304												
305	MUSEUMS (7910 - 7912)											
306												
307	ENV LRNG CTR - INST MUSEUM EXHIBIT CASE	5,000	5,000		5,000					5,000		5,000
308	ENV MUSEUM - CONST DISPLAY CASE	5,000	5,000		5,000					5,000		5,000
309												
310												
311												
312												
313												
314	TOTAL MUSEUMS CAPITAL	10,000	10,000	0	10,000	0	0	0	0	10,000	0	10,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
315												
316	SAVANNAS (7220)											
317												
318	SAVANNAS - RPLC GATEHOUSE										80,000	80,000
319	SAVANNAS - INST SWIM POOL & DECK										85,000	85,000
320	SAVANNAS - PAVE ENTRANCE ROAD										100,000	100,000
321	SAVANNAS - DESIGN & INST BRDWALK										75,000	75,000
322	SAVANNAS - ADA COMPLIANCE										175,000	175,000
323	SAVANNAS - CAMPSITE IMPVMENTS										40,000	40,000
324	SAVANNAS - UPGRADE UTILITIES										95,000	95,000
325												
326												
327												
328												
329	TOTAL SAVANNAS CAPITAL	0	0	0	0	0	0	0	0	0	650,000	650,000
330												
331												
332	SPORTS COMPLEX CAPITAL											
333												
334	OUTYEAR REQUIREMENTS											
335	CONST SOCCER/FOOTBALL STADIUM										1,000,000	1,000,000
336	CONST CONCRETE STORAGE AREA										12,000	12,000
337	REPLACE A/C SYSTEM PHASE I										100,000	100,000
338	CONST MATERIALS BIN										15,000	15,000
339	REBUILD STADIUM FIELD										125,000	125,000
340	REPLACE A/C SYSTEM PHASE II										100,000	100,000
341	REBUILD FIELDS 4 & 5										125,000	125,000
342	RENOVATE SKYBOX										45,000	45,000
343	PAVE STADIUM PARKING LOT										50,000	50,000
344	DEVELOPMENT EAST PK LOT PHASE I										100,000	100,000
345	REPLACE A/C SYSTEM PHASE III										100,000	100,000
346	REBUILD FIELDS 6 & 7										125,000	125,000
347	REPLACE A/C SYSTEM PHASE IV										100,000	100,000
348	DEVELOPMENT EAST PK LOT PHASE II										100,000	100,000
349												
350												
351	TOTAL SPORTS COMPLEX CAPITAL	0	0	0	0	0	0	0	0	0	2,097,000	2,097,000
352												
353	SPORTS COMPLEX MAINTENANCE											
354												
355	OUTYEAR REQUIREMENTS											
356	REPLACE PUMPS										50,000	50,000
357	SERVICE/REPAIR BOILERS ETC.										25,000	25,000
358	WATERPROOF EXPOSED SWALES										7,500	7,500
359	PRESSURE CLEAN STADIUM GDS										5,000	5,000
360	PAINT BLDGS INTERIOR & EXTER										15,000	15,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
361	REPLACE CARPETING-OFFICES										15,000	15,000
362	SERVICE IRRIGATION SYSTEM										2,500	2,500
363	RPLC WINDSCR/NETS/FENCING										10,000	10,000
364	RECAULK EXPANSION SEAMS										30,000	30,000
365	RELAMP STADIUM FIELD										10,000	10,000
366	RPLC MOUND/PLATE COVERS										5,000	5,000
367												
368	TOTAL COMPLEX MAINTENANCE	0	0	0	0	0	0	0	0	0	175,000	175,000
369												
370	TOTAL SPORTS COMPLEX	0	0	0	0	0	0	0	0	0	2,272,000	2,272,000
371												
372												
373												
374	GOLF COURSE											
375												
376	GOLF CRSE-PARKING LOT LIGHTS	10,000	10,000	0	10,000					10,000		10,000
377	RANGE TEES - UPGRADES	8,160	8,160	0	8,160					8,160		8,160
378	INST BULKHEAD #10 TEE	22,950	22,950	0	22,950					22,950		22,950
379	GOLF COURSE-EXP CART BARN									0	80,000	80,000
380	GOLF COURSE -CONSTR PAVILLION	9,000	9,000		9,000					9,000		9,000
381	TOTAL GOLF COURSE CAPITAL	50,110	50,110	0	50,110	0	0	0	0	50,110	80,000	130,110
382												
383												
384												
385												
386	TOT LEISURE SERVICES CAPITAL	6,076,732	5,231,314	1,323,939	6,355,253	940,746	865,613	541,838	549,680	8,660,630	24,829,652	33,490,282
387												
388												
389												

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Dollman Park West	PROJECT #:	DATE PREPARED: 07/02/02
DEPARTMENT - DIVISION:	Central Services - Special Proj	PROJECT MGR: Don McLam	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct new 10 car parking area and establish trails.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			30,000	30,000					30,000		30,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			130,000	130,000					130,000		130,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	160,000	160,000	0	0	0	0	160,000	0	160,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Impact Fees (310002)		160,000					160,000
		0					0	
TOTAL:		160,000	0	0	0	0	160,000	

	START UP COSTS ANNUAL COSTS	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
TOTAL:		0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-039A	ACCOUNT #: 310002-7240-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Civic Center - Risers	PROJECT #:	DATE PREPARED: April 5, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Civic Center	PROJECT MGR: Patti Raffensberger	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Removal and replacement of Riser seating Repair and bring up to N.F.P.A. Code specifications Riser Seating. Dismantle and remove 25 year old existing telescopic seating.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	Civic Center Auditorium		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			106,726	106,726					106,726		106,726
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	106,726	106,726	0	0	0	0	106,726	0	106,726

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Funds transferred from General Fund 001 to 316.	106,726					106,726
	0					0
TOTAL:	106,726	0	0	0	0	106,726

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply. Remove and replace existing equipment at Civic Center .

CAPITAL IMP REQ#: CAP03-052	ACCOUNT #: 316-7510-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Ravenswood - Port St. Lucie Pool	PROJECT #:	DATE PREPARED: April 5, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: Jim Cummings	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Ravenswood Pool Renovations New construction and repairs to pool facilities. To include: pool deck replacement, tile, coping, grouting, resurface pool basin, new pump house filtration system, construct new gate house, install new restroom and sand filter system	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	Ravenswood - Port St. Lucie Pool
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			135,191	135,191					135,191		135,191
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			2,759	2,759					2,759		2,759
TOTAL:		0	137,950	137,950	0	0	0	0	137,950	0	137,950

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Funds transferred from General Fund 001 to 316.	137,950					137,950
	0					0
TOTAL:	137,950	0	0	0	0	137,950

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-054	ACCOUNT #: 316-7210-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Open Space Pool	PROJECT #:	DATE PREPARED:
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: Jim Cummings	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Open Space Pool Renovations New construction and repairs to pool facilities. To include: pool deck replacement, tile, coping, grouting, resurface pool basin, new pump house filtration system, construct new gate house, re-roof restroom, prep and paint.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	1211 Avenue M, Fort Pierce		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			129,129	129,129					129,129		129,129
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			2,635	2,635					2,635		2,635
TOTAL:		0	131,764	131,764	0	0	0	0	131,764	0	131,764

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Funds transferred from 001 General Fund to 316.	131,764					131,764
		0					0
	TOTAL:	131,764	0	0	0	0	131,764

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply as pool is existing facility.

CAPITAL IMP REQ#: CAP03-055	ACCOUNT #: 316-7210-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Civic Center Stage Replacement	PROJECT #:	DATE PREPARED: May 8, 2002
DEPARTMENT - DIVISION:	Parks and Recreation/Civic Center	PROJECT MGR: Patti Raffensberger	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace the termite infested floor Central Services has recommended that stage floor due to an infestation of termites. The stage is an integral part of the Civic Center and required in order to hold certain events.	RECOMMENDED: YES <u> X </u> NO _____ APPROVED: YES <u> X </u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	Civic Center
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u> X </u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			30,000	30,000					30,000		30,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	30,000	30,000	0	0	0	0	30,000	0	30,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	001 General Fund - funds transferred to 316	30,000					30,000
		0					0
	TOTAL:	30,000	0	0	0	0	30,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply. Repair of existing stage floor.

CAPITAL IMP REQ#: CAP03-051	ACCOUNT #: 316-7510-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Civic Center Divider Curtain	PROJECT #:	DATE PREPARED:
DEPARTMENT - DIVISION:	Parks and Recreation/Civic Center	PROJECT MGR: Patti Raffensberger	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace 25 year old existing divider curtain Current divider curtain is dry rotted and 25 years old. With the replacement of the curtain it will enable the Civic Center to rent out each half of the auditorium, creating more revenue	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	Civic Center
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			27,500	27,500					27,500		27,500
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	27,500	27,500	0	0	0	0	27,500	0	27,500

	FUNDING SOURCES & AMOUNTS			FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	001 General Fund/funds transferred to 316			27,500					27,500
				0					0
	TOTAL:			27,500	0	0	0	0	27,500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply. Repair of existing equipment for Civic Center Stage.

CAPITAL IMP REQ#: CAP03-050	ACCOUNT #: 316-7510-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Fairgrounds	PROJECT #:	DATE PREPARED: May 27, 2002
DEPARTMENT - DIVISION:	Parks and Recreation	PROJECT MGR: Peter Keogh	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Maintenance building (30 x 30) For storage of equipment	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
		REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	2300 Virginia Avenue, Fort Pierce, FL		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			30,000	30,000					30,000		30,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	30,000	30,000	0	0	0	0	30,000	0	30,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
001 General Fund	30,000					30,000
						0
	0					0
TOTAL:	30,000	0	0	0	0	30,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Under Capital improvements, staff is requesting on (1) 30 x 30 equipment storage building. At a projected cost of \$30,000.00 The facility will be utilized to house grounds equipment, to avoid damage by exposure to elements and vandalism. In addition, the facility will provide the Kronos time clock unit for staff time record, keeping and posting area for County and Bargaining unit announcement and appropriate refrigeration for staff food perishables.

CAPITAL IMP REQ#: CAP03-053	ACCOUNT #: 001-7210-562000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Indrio Road Recreation Area	PROJECT #:	7624	DATE PREPARED:	4-16-2002
DEPARTMENT - DIVISION:	Central Services	PROJECT MGR:	D.McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> x </u>	FUNDING TYPE:	CAPITAL <u> x </u> MAINTENANCE _____	RECOMMENDED:	YES <u> x </u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Millings application of parking lot.			APPROVED:	YES <u> x </u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION: _____

NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO x (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			4,000	4,000					4,000		4,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	4,000	4,000	0	0	0	0	4,000	0	4,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
IFF Capital (316)	4,000					4,000
						0
	0					0
TOTAL:	4,000	0	0	0	0	4,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: _____

CAPITAL IMP REQ#: CAP03-025	ACCOUNT #: 316-7240-563000-7624
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Horatio Grisby Park	PROJECT #:	7602	DATE PREPARED:	4-16-2002	
DEPARTMENT - DIVISION:	Central Services	PROJECT MGR:	D.McLam	COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> x </u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u> x </u> MAINTENANCE _____	RECOMMENDED:	YES <u> x </u> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	The Little League Baseball field will be sodded. Renovation of the maintenance structure.				APPROVED:	YES <u> x </u> NO _____
				REVISED:	YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES x NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			80,360	80,360					80,360		80,360
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			1,640	1,640					1,640		1,640
TOTAL:		0	82,000	82,000	0	0	0	0	82,000	0	82,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
IFF Capital (316)	82,000					82,000
						0
	0					0
TOTAL:	82,000	0	0	0	0	82,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-026	ACCOUNT #:316-7210-563000-7602
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Pepper Park	PROJECT #:	7621	DATE PREPARED:	4-16-2002
DEPARTMENT - DIVISION:	Central Services	PROJECT MGR:	D.McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> x </u>	FUNDING TYPE:	CAPITAL <u> x </u> MAINTENANCE _____	RECOMMENDED:	YES <u> x </u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace/repair existing dune crossover.			APPROVED:	YES <u> x </u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES x NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			95,550	95,550					95,550		95,550
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			1,950	1,950					1,950		1,950
TOTAL:		0	97,500	97,500	0	0	0	0	97,500	0	97,500

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	IFF Capital (316)	97,500				
						0
	0					0
TOTAL:	97,500	0	0	0	0	97,500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-027	ACCOUNT #: 316-7240-563000-7621
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	T.J. White Stadium Front Parking Lot Renovations	PROJECT #:	DATE PREPARED: February 20, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Sports Complex	PROJECT MGR: Tommy Bowes	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Restriping, Sealing, widening of Handicapped Spaces and redo logo for spaces, and repave both entrances Front parking lot at stadium is in need of repair for both entrances and handicapped spaces need to be widened and logo needs to be redone as per ADA requirements.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	T.J. White Sports Complex		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			26,000	26,000					26,000		26,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	26,000	26,000	0	0	0	0	26,000	0	26,000

FUNDING SOURCES & AMOUNTS	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
316-Capital IFF Funds 5-Year	26,000					26,000
						0
	0					0
TOTAL:	26,000	0	0	0	0	26,000

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: REMARKS: Arts in Public Places does not apply. Renovations to existing property.
Not a new project.

CAPITAL IMP REQ#: CAP03-030	ACCOUNT #: 316-75201-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	T.J. White Sports Complex	PROJECT #:	DATE PREPARED: February 21, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Sports Complex	PROJECT MGR: Tommy Bowes	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace remaining bathroom stalls at Stadium Replace remaining 34 stalls at the Mets Stadium.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	T.J. White Sports Complex		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			25,000	25,000					25,000		25,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	25,000	25,000	0	0	0	0	25,000	0	25,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	316 Capital - IFF Funds 5-Year	25,000					25,000
							0
		0					0
	TOTAL:	25,000	0	0	0	0	25,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places do not apply for this project. Replacement of existing bathroom stalls at Mets Stadium. Not new project.

CAPITAL IMP REQ#: CAP03-032	ACCOUNT #: 316-75201-546200-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	John Brooks Beach Park	PROJECT #:	7643	DATE PREPARED:	4-17-2002	
DEPARTMENT - DIVISION:	Central Services	PROJECT MGR:	D.McLam	COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construction of a new dune crossover.				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			78,400	78,400					78,400		78,400
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			1,600	1,600					1,600		1,600
TOTAL:		0	80,000	80,000	0	0	0	0	80,000	0	80,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Parks (INVESTMENT FOR THE FUTURE) (Fund 316)	80,000				
	0					0
TOTAL:	80,000	0	0	0	0	80,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-033	ACCOUNT #: 316-7240-563000-7643
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Renovation Division Office	PROJECT #:	DATE PREPARED: 5/15/2002
DEPARTMENT - DIVISION:	Parks & Recreation/Recreation	PROJECT MGR: Central Services	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Renovation of Parks Division Office/ Restrooms and new paint for facility. Currently the existing restrooms are too small to meet needs of employees and public. This renovation will help facilitate these needs more efficiently. Building in need of painting.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			68,600	68,600					68,600		68,600
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			1,400	1,400					1,400		1,400
TOTAL:		0	70,000	70,000	0	0	0	0	70,000	0	70,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Parks (General Fund transferred to 316)	70,000					70,000
							0
		0					0
	TOTAL:	70,000	0	0	0	0	70,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-036	ACCOUNT #: 316-7210-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lawnwood Recreation Storage Area	PROJECT #:	75009	DATE PREPARED:	4-22-2002
DEPARTMENT - DIVISION:	Central Services	PROJECT MGR:	D.McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construction of storage area. The Recreation Division Office is in need of an additional storage area.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			73,500	73,500					73,500		73,500
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			1,500	1,500					1,500		1,500
TOTAL:		0	75,000	75,000	0	0	0	0	75,000	0	75,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Recreation Capital		75,000					75,000
(General Funds Transferred to 316)							0	
		0					0	
TOTAL:		75,000	0	0	0	0	75,000	

	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-035	ACCOUNT #: 316-7215-562000-75009
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Civic Center Acoustical Wall Repair	PROJECT #:	DATE PREPARED:
DEPARTMENT - DIVISION:	Parks and Recreation - Civic Center	PROJECT MGR: Patti Raffensberger	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Remove existing acoustical foam, prep and pressure clean wall and repaint.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
			APPROVED: YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:	2300 Virginia Avenue, Fort Pierce		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			20,000	20,000					20,000		20,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	20,000	20,000	0	0	0	0	20,000	0	20,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	General Funds Transferred to 316	20,000					20,000
		0					0
	TOTAL:	20,000	0	0	0	0	20,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply.
 The funds will be transferred from 001.

CAPITAL IMP REQ#: CAP03-037	ACCOUNT #: 316-7510-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Civic Center Stage Lighting	PROJECT #:	DATE PREPARED: May 21, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Civic Center	PROJECT MGR: Patti Raffensberger	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u> X </u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install two (2) new light bars on stage	RECOMMENDED: YES <u> X </u> NO _____	
		APPROVED: YES <u> X </u> NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	2300 Virginia Avenue, Fort Pierce, FL		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <u> X </u>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			8,000	8,000					8,000		8,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	8,000	8,000	0	0	0	0	8,000	0	8,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	(Funds transferred from General Fund to 316)		8,000					
		0						0
TOTAL:		8,000	0	0	0	0		8,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply as this is a carry-over project.
The funds will be transferred from 001.

CAPITAL IMP REQ#: CAP03-038	ACCOUNT #: 316-7510-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Civic Center Stage Carts and Stairs	PROJECT #:	DATE PREPARED: May 21, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Civic Center	PROJECT MGR: Patti Raffensberger	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL <u> X </u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace stage carts and stairs	RECOMMENDED: YES <u> X </u> NO _____ APPROVED YES <u> X </u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	2300 Virginia Avenue, Fort Pierce, FL		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <u> X </u>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			8,000	8,000					8,000		8,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	8,000	8,000	0	0	0	0	8,000	0	8,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	(Funds transferred from 001 to 316)	8,000					8,000
		0					0
	TOTAL:	8,000	0	0	0	0	8,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply.
 The funds will be transferred from 001.

CAPITAL IMP REQ#: CAP03-039	ACCOUNT #: 316-7510-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Walton Community Center	PROJECT #:	700	DATE PREPARED:	4-16-2002
DEPARTMENT - DIVISION:	Central Services	PROJECT MGF D.McLam		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> x </u>	FUNDING TYPE:	CAPITAL <u> x </u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	General building maintenance.			RECOMMENDED: YES _____ NO <u> x </u>	
				APPROVED: YES _____ NO <u> x </u>	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO x (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			12,000	12,000					12,000		12,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	12,000	12,000	0	0	0	0	12,000	0	12,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	IFF Capital (316)	12,000					12,000
							0
		0					0
	TOTAL:	12,000	0	0	0	0	12,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-023	ACCOUNT #: 316-7240-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Taylor Creek Park	PROJECT #:	700	DATE PREPARED:	4-16-2002
DEPARTMENT - DIVISION:	Central Services	PROJECT MGR:	D.McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	To analyze/survey property to determine if site can be used for Motor Cross Park.				APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	NEW PROJECTS ONLY!				
	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			10,000	10,000					10,000		10,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	10,000	10,000	0	0	0	0	10,000	0	10,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	IFF Capital (316)	10,000					10,000
							0
		0					0
	TOTAL:	10,000	0	0	0	0	10,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:					

CAPITAL IMP REQ#: CAP03-024	ACCOUNT #: 316-7240-531000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Air Conditioning - Minor League Clubhouse	PROJECT #:	DATE PREPARED:	Februray 20, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Sports Complex	PROJECT MGR: Tommy Bowes	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u> X </u>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace Air conditioning system in Mets Minor League Clubhouse Air Conditioning system is 15 years old and beyond repair. Replacement has been recommended by Central Services Department.	RECOMMENDED: YES _____ NO <u> X </u> APPROVED YES _____ NO <u> X </u> REVISED: YES _____ NO _____		

PROJECT LOCATION:	T.J. White Stadium			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u> X </u> (IF YES FILL AMOUNT BELOW ***)			

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT			12,000	12,000					12,000		12,000
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	12,000	12,000	0	0	0	0	12,000	0	12,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	316 Capital - IFF Funds 5 -Year	12,000					12,000
							0
		0					0
	TOTAL:	12,000	0	0	0	0	12,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply. Replacement of existing equipment.

CAPITAL IMP REQ#: CAP03-028	ACCOUNT #: 316-75201-564000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Air Conditioning - Visitors Clubhouse	PROJECT #:	February 20, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Sports Complex	PROJECT MGR: Tommy Bowes	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u> X </u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace Air conditioning system in Visitors Clubhouse. The Air Conditioning system is 15 years old and beyond repair. Replacement has been recommended by Central Services Department.	RECOMMENDED: YES _____ NO <u> X </u>	
		APPROVED: YES _____ NO <u> X </u>	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	T.J. White Sports Complex		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <u> X </u>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT			12,000	12,000					12,000		12,000
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	12,000	12,000	0	0	0	0	12,000	0	12,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	316- Capital - IFF Funds 5-Year	12,000					12,000
							0
		0					0
	TOTAL:	12,000	0	0	0	0	12,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Arts in Public Places does not apply. Replacement of existing equipment. Not a new project.

CAPITAL IMP REQ#: CAP03-0029	ACCOUNT #: 316-75201-564000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	T.J. White Sports Complex	PROJECT #:	DATE PREPARED: February 21, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Sports Complex	PROJECT MGR: Tommy Bowes	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u> X </u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace Stadium seats and backs. Replace 1182 seats and 900 backs as part of the annual safety reviews recommendation for stadium. The seats are badly worn and damaged.	RECOMMENDED: YES _____ NO <u> X </u> APPROVED: YES _____ NO <u> X </u> REVISED: YES _____ NO _____	

PROJECT LOCATION:	T. J. White Sports Complex.		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <u> x </u>	(IF YES FILL AMOUNT BELOW ***)

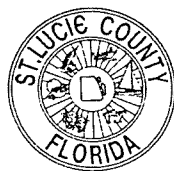
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT			44,000	44,000					44,000		44,000
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	44,000	44,000	0	0	0	0	44,000	0	44,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
316 Capital - IFF Funds 5-Year	44,000					44,000
						0
	0					0
TOTAL:	44,000	0	0	0	0	44,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

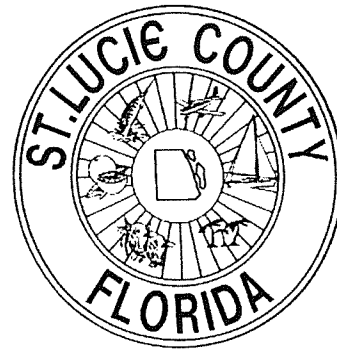
REMARKS: Arts in Public Places does not apply. Repair of existing equipment for T. J. White Sports Complex.

CAPITAL IMP REQ#: CAP03-031	ACCOUNT #: 316-75201-546200-700
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PORT
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PORT

FIVE YEAR CAPITAL PLAN

LINE	CAPITAL PROJECT	FY 02 BUDGET	FY02 ACTUAL	FY 02 CARRYOVER	FY03 NEW	FY03 BUDGET	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1	REVENUES												
2													
3	GENERAL FUND	631,671	631,671		876,386	876,386	47,824	48,626	49,426	52,926	1,075,188		1,075,188
4	DEPARTMENTAL	20,000	9,786		20,000	20,000	20,000	20,000	20,000	20,000	100,000		100,000
5	LOAN PROCEEDS **				15,000,000	15,000,000					15,000,000		15,000,000
6	INTEREST		4,359		0	0					0		0
7	LESS 5%										0		0
8	RENT/LEASES				960,000	960,000					960,000		960,000
9	FUND BALANCE FORWARD	178,200		128,625		128,625					128,625		128,625
10	GRANT										0		0
11	STATE	1,096,905		1,096,905		1,096,905					1,096,905		1,096,905
12	FSTED				1,750,000	1,750,000					1,750,000		1,750,000
13	SFWMD	668,717	37,514	631,203	600,000	1,231,203					1,231,203		1,231,203
14	FIND	100,000		0	800,000	800,000					800,000		800,000
15	SJRWMD/National Estuary Program			0	50,000	50,000					50,000		50,000
16													
17	TOTAL REVENUES	2,695,493	683,330	1,856,733	20,056,386	21,913,119	67,824	68,626	69,426	72,926	22,191,921		22,191,921
18													
19	EXPENDITURES												
20													
21	CARRY FORWARD PROJECTS												
22													
23	NEW PORT ENTRANCE	1,096,905		1,096,905		1,096,905					1,096,905		1,096,905
24													
25	NEW PROJECTS												
26	PORT DEVT PROPERTY ACQUISITION	1,300		1,300	15,000,000	15,001,300					15,001,300		15,001,300
27	TAYLOR CREEK IMPROVEMENTS	330,000	10,924	319,076	3,250,000	3,569,076					3,569,076		3,569,076
28	FSTED GRANT					0					0		0
29	SFWMD GRANT	668,717	37,514	631,203		631,203					631,203		631,203
30	FIND GRANT	100,000				0					0		0
31	SPOIL SITE LAND ACQUISITION	131,000		131,000	99,000	230,000					230,000		230,000
	SJRWMD/National Estuary Program	0	0	0		0					0		0
32	LOCAL MATCH/RESERVES	35,000		35,000		35,000					35,000		35,000
33	PROJECT RESERVES	0			0	0					0		0
34	PORT MASTER PLAN	99,000	79,000	20,000	80,000	100,000					100,000		100,000
35	OPERATIONAL EXPENSES	197,000	55,058		253,062	253,062	40,698	41,500	42,300	45,800	423,360		423,360
36	NON OPERATIONAL EXPENSES	10,000			10,000	10,000	5,135	5,135	5,135	5,135	30,540		30,540
37	DEBT SERVICE	26,571	26,572		986,573	986,573	21,991	21,991	21,991	21,991	1,074,537		1,074,537
38													
39	TOTAL EXPENDITURES	2,695,493	209,068	2,234,484	19,678,635	21,913,119	67,824	68,626	69,426	72,926	22,191,921	0	22,191,921
40													
41	REVENUES - EXPENSES	0	474,262	(377,751)	377,751	0	0	0	0	0	0	0	0

** Seeking grants from FSTED

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	TAYLOR CREEK IMPROVEMENT PROJECT	PROJECT #:	DATE PREPARED:	JUNE 11, 2002
DEPARTMENT - DIVISION:	PORT	PROJECT MGR: D. West	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____	FUNDING TYPE: CAPITAL _____	MAINTENANCE _____	
PROJECT DESCRIPTION:	DREDGING & RESTORATION OF TAYLOR CREEK INCLUDING REMOVAL OF 200K CY OF SILT AND MUCK, AND BANK STABILIZATION.	RECOMMENDED: YES <u>X</u> _____ NO _____		
PROJECT JUSTIFICATION	THIS IS A GOAL OF THE INDIAN RIVER LAGOON COMPREHENSIVE CONSERVATION & MANAGEMENT PLAN (CCMP).	APPROVED YES <u>X</u> _____ NO _____		
		REVISED: YES _____ NO _____		

PROJECT LOCATION:	TAYLOR CREEK C/25 CANAL BTW IR LAGOON AND SPILLWAY.			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <u>X</u> NO _____	(IF YES FILL AMOUNT BELOW ***)	

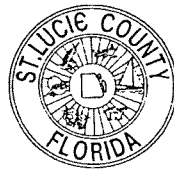
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		250,000	3,247,000	3,497,000					3,497,000		3,497,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			3,000	3,000					3,000		3,000
TOTAL:		250,000	3,250,000	3,500,000	0	0	0	0	3,500,000	0	3,500,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
State Funding through SFMWD	600,000					
140001 FY02 Carryover	250,000					
140001 FY03 County Share	50,000					
SJRWMD/National Estuary Program	50,000					
FIND Grant	800,000					
FSTED Grant	1,750,000					
TOTAL:	3,500,000	0	0	0	0	

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

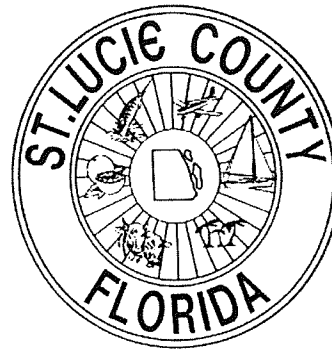
REMARKS:

CAPITAL IMP REQ#: CAP03-57A	ACCOUNT #: 140001-4315-563000-4657
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - ENVIRONMENTAL RESOURCES
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
ENVIRONMENTAL LANDS IMPROVEMENTS
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	CARRY OVER	FY 03 NEW \$	FY 03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1	REVENUES											
2												
3	GENERAL FUND (001)	105,000	95,000	8,500	103,500	0				103,500		103,500
4	COUNTY CAPITAL FUND (316)			114,000	114,000					114,000		114,000
5	ENV SIG LANDS FUND (382)	1,146,401	1,090,652	1,170	1,091,822	1,190	700			1,093,712		1,093,712
6	GRANTS	457,888	111,109	178,000	289,109					289,109		289,109
7	DONATIONS	0	0	0	0					0		0
8	PARKS IMPACT FEES	0	0	0	0					0		0
9	FUND BALANCE FORWARD									0		0
10	LESS 5%	0	0	0	0					0		0
11												
12	TOTAL REVENUES	1,709,289	1,296,761	301,670	1,598,431	1,190	700	0	0	1,600,321	0	1,600,321
13												
14	EXPENDITURES											
15												
16												
17	BLUEFIELD RANCH IMPROV											
18	ACCESS RD/ RIGHT OF WAY	350,000	350,000	0	350,000					350,000		350,000
19	7.5 MILES OF FENCING	25,000	0	0	0					0		0
20	CREATE TRAILS	500	0	0	0					0		0
21	CONST KIOSK	0	0	0	0					0		0
22	INSTALL SIGNAGE	200	0	0	0					0		0
23	INSTALL SEPTIC SYSTEM	2,000	2,000	0	2,000					2,000		2,000
24	CONTROLLED BURNING	8,100	8,100	0	8,100					8,100		8,100
25	CONST PARKING AREA	1,500	1,500	0	1,500					1,500		1,500
26	CONST OBSERVATION TOWER	20,000	20,000	0	20,000					20,000		20,000
27												
28	TOTAL BLUEFIELD RANCH IMP	407,300	381,600	0	381,600	0	0	0	0	381,600	0	381,600
29												
30	ST. LUCIE PINELANDS IMPROV											
31	1 MILE OF FENCING	2,000	2,000	0	2,000					2,000		2,000
32	CONTROLLED BURNING	3,000	1,320	0	1,320					1,320		1,320
33	EXOTIC REMOVAL	0	0	0	0					0		0
34	CONST FIRE BREAKS	10,000	10,000	0	10,000					10,000		10,000
35	INSTALL SIGNAGE	0	0	0	0					0		0
36												
37												
38	TOTAL PINELANDS IMPROV	15,000	13,320	0	13,320	0	0	0	0	13,320	0	13,320
39												
40	WALTON SCRUB IMPROV											
41	1.03 MILES OF FENCING	2,600	2,600	0	2,600					2,600		2,600
42	CONTROLLED BURNING	0	0	0	0	130				130		130
43	INSTALL SIGNAGE	2,550	0	0	0					0		0
44	CONST PARKING AREA	17,000	17,000	0	17,000					17,000		17,000
45	CREATE TRAILS	500	0	0	0					0		0

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
ENVIRONMENTAL LANDS IMPROVEMENTS
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	CARRY OVER	FY 03 NEW \$	FY 03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
46	CONST KIOSK	1,000	0	0	0					0		0
47	RENOVATE BUILDING	10,000	0	0	0					0		0
48	EXOTIC REMOVAL	28,000	0	0	0					0		0
49	<i>NOTE: Funding for Parking Area: \$10,000 from Gen Fund and \$7,000 from Fund 382 ESL</i>											
50	TOTAL WALTON SCRUB IMPROV	61,650	19,600	0	19,600	130	0	0	0	19,730	0	19,730
51												
52	SPRUCE BLUFF IMPROV											
53	TRAILS	90,900	0	0	0					0		0
54	KIOSK	0	0	0	0					0		0
55	INSTALL SIGNAGE	0	0	0	0					0		0
56	CONTROLLED BURNING	400	200	200	400					400		400
57	CONST BOARDWALK	20,000	0	0	0					0		0
58												
59	TOTAL SPRUCE BLUFF IMPROV	111,300	200	200	400	0	0	0	0	400	0	400
60												
61	ENV. LEARNING CENTER IMPROV											
62	1.33 MILES OF FENCING	0	0	0	0					0		0
63	BURN 39 ACRES	600	0	270	270	360				630		630
64	EXOTIC REMOVAL	40	0	0	0					0		0
65	INSTALL SIGNAGE	2,500	0	0	0					0		0
66	CREATE TRAILS	5,000	0	0	0					0		0
67	CONST KIOSK	1,000	0	0	0					0		0
68	STORAGE SHELTER			0	0					0		0
69	IRRIGATION SYSTEM			3,000	3,000					3,000		3,000
70	INCREASE PARKING LOT CAPACITY			24,000	24,000					24,000		24,000
71	TOTAL LEARNING CTR IMPROV	9,140	0	27,270	27,270	360	0	0	0	27,630	0	27,630
72												
73	INDRIO NO. SAVANNAS IMPROV											
74	2 MILES OF FENCING	0	0	0	0					0		0
75	CONST KIOSK	1,000	0	0	0					0		0
76	CONTROLLED BURNING	1,750	1,750	700	2,450	700	700			3,850		3,850
77	EXOTIC REMOVAL	200	0	0	0					0		0
78	INSTALL SIGNAGE	2,100	0	0	0					0		0
79	CONST BOARDWALK	10,000	0	0	0					0		0
80	CONST PARKING AREA	1,500	0	0	0					0		0
81	CONST PICNIC AREA	0	0	0	0					0		0
82	CONST OBSERVATION TOWER	35,000	35,000	0	35,000					35,000		35,000
83	WETLANDS RESTORATION	15,000	15,000	0	15,000					15,000		15,000
84	RENOVATE BUILDING	15,000	15,000	0	15,000					15,000		15,000
85												
86	TOTAL INDRIO NO SAVANNAS IMPROV	81,550	66,750	700	67,450	700	700	0	0	68,850	0	68,850
87												
88	OCEAN BAY IMPROV											
89	1200' OF FENCING	2,000	2,000	0	2,000					2,000		2,000
90	EXOTIC REMOVAL	20,000	20,000	0	20,000					20,000		20,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
ENVIRONMENTAL LANDS IMPROVEMENTS
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	CARRY OVER	FY 03 NEW \$	FY 03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
91	INSTALL SIGNAGE	2,000	0	0	0					0		0
92	CONST PARKING AREA	50,000	0	0	0					0		0
93	CONST 550' BOARDWALK	55,000	0	0	0					0		0
94	CONST DIKE WALKOVER	500	0	0	0					0		0
95	CREATE TRAILS	500	0	0	0					0		0
96	CONST KIOSK	1,000	0	0	0					0		0
97												
98	TOTAL OCEAN BAY IMPROV	131,000	22,000	0	22,000	0	0	0	0	22,000	0	22,000
99												
100	ECONOMY'S ANCIENT OAKS											
101	INSTALL FENCING	6,800	6,800	0	6,800					6,800		6,800
102	INSTALL SIGNAGE	2,500	2,500	0	2,500					2,500		2,500
103	CREATE TRAILS	500	500	0	500					500		500
104	CONST KIOSK	1,000	1,000	0	1,000					1,000		1,000
105	CONST PARKING AREA	57,000	57,000	0	57,000					57,000		57,000
106	EXOTIC REMOVAL	81,000	81,000	0	81,000					81,000		81,000
107	CONST RESTROOM FACILITIES	0	0	0	0					0		0
108	RENOVATE BUILDING	0	0	0	0					0		0
109												
110	TOTAL ECONOMY'S A/OAKS IMP	148,800	148,800	0	148,800	0	0	0	0	148,800	0	148,800
111												
112	JOHN BROOKS PARK IMPROV											
113	EXOTIC REMOVAL	0	0	0	0	0	0	0	0	0		0
114												
115	TOTAL JOHN BROOKS IMP	0	0	0	0	0	0	0	0	0	0	0
116												
117	QUEENS ISLAND IMPROV											
118	EXOTIC REMOVAL	50,000	50,000	18,000	68,000					68,000		68,000
119	INSTALL FENCING	10,000	10,000	0	10,000					10,000		10,000
120	CONST BOARDWALK & TRAIL	15,000	15,000	0	15,000					15,000		15,000
121	CONST PARKING AREA	50,000	50,000	0	50,000					50,000		50,000
122												
123	TOTAL QUEENS ISL IMPROV	125,000	125,000	18,000	143,000	0	0	0	0	143,000	0	143,000
124												
125												
126	KINGS ISLAND IMPROV											
127	EXOTIC REMOVAL	61	0	0	0					0		0
128	EXOTIC REMOVAL (GRANT)	24,000	0	0	0					0		0
129	CONST BOARDWALK	16,000	16,000	0	16,000					16,000		16,000
130	CONST TRAIL	10,000	10,000	0	10,000					10,000		10,000
131												
132	TOTAL KINGS ISLAND IMPROV	50,061	26,000	0	26,000	0	0	0	0	26,000	0	26,000
133												
134	BLIND CREEK IMPROVEMENTS											
135	DUNE RESTORATION	322,888	111,109	160,000	271,109					271,109		271,109

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
ENVIRONMENTAL LANDS IMPROVEMENTS
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	CARRY OVER	FY 03 NEW \$	FY 03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
136	DUNE REPLANTING	5,100	0	0	0					0		0
137	CONST DUNE CROSSOVERS	50,000	0	0	0					0		0
138	EXOTIC REMOVAL	52,000	52,000	0	52,000					52,000		52,000
139	RENOVATE PARKING	25,000	25,000	0	25,000					25,000		25,000
140	CONST BOARDWALKS	0	0	0	0					0		0
141	CONST BIRDWATCH	0	0	0	0					0		0
142	CONST FISHING PIER	0	0	0	0					0		0
143	CREATE TRAILS	3,000	3,000	0	3,000					3,000		3,000
144	INSTALL SIGNAGE	2,900	0	0	0					0		0
145	INSTALL FENCING	45,000	20,000	0	20,000					20,000		20,000
146	CONST NEW BEACH ACCESS	0	0	0	0					0		0
147												
148	TOTAL BLIND CREEK	505,888	211,109	160,000	371,109	0	0	0	0	371,109	0	371,109
149												
150	PALEO HAMMOCK IMPROV											
151	INSTALL FENCING	1,500	1,007		1,007					1,007		1,007
152	CONSTRUCT PARKING LOT	1,500	1,500		1,500					1,500		1,500
153	CONSTRUCT KIOSK	500	0		0					0		0
154	INSTALL SIGNAGE	500	0		0					0		0
155	INSTALL SEPTIC SYSTEM	6,000	6,000		6,000					6,000		6,000
156	CONSTRUCT OBSERVATION TOWER	0	0	3,500	3,500					3,500		3,500
157												
158	TOTAL PALEO HAMMOCK IMP	10,000	8,507	3,500	12,007	0	0	0	0	12,007	0	12,007
159												
160	NORTH FORK FCT ADDITION											
161	INSTALL FENCING	10,600	0		0					0		0
162	CONSTRUCT PARKING LOT	4,000	3,600		3,600					3,600		3,600
163	CONSTRUCT KIOSK	1,000	1,000		1,000					1,000		1,000
164	INSTALL SIGNAGE	2,000	2,000		2,000					2,000		2,000
165	EXOTIC REMOVAL	35,000	35,000		35,000					35,000		35,000
166	CONSTRUCT DOCK			5,000	5,000					5,000		5,000
167												
168	TOTAL NO. FORK ADDITION IMP	52,600	41,600	5,000	46,600	0	0	0	0	46,600		46,600
169												
170	PEPPER PARK ADDITION											
171	SIGNAGE AND PARKING LOT			37,000	37,000					37,000		37,000
172	TOTAL PEPPER PARK ADDITION			37,000	37,000					37,000		37,000
173												
174	OTHERS											
175	ARTIFICIAL REEFS			50,000	50,000					50,000		50,000
176												
177	RESERVED/TO BE DETERMINED		232,275		232,275					232,275		232,275
178												
179	TOTAL ESL IMPROVEMENTS	1,709,289	1,296,761	301,670	1,598,431	1,190	700	0	0	1,600,321	0	1,600,321

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
ENVIRONMENTAL LANDS IMPROVEMENTS
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	CARRY OVER	FY 03 NEW \$	FY 03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
180	SUMMARY											
181												
182	TOTAL REVENUES	1,709,289	1,296,761	301,670	1,598,431	1,190	700	0	0	1,600,321	0	1,600,321
183	TOTAL ESL IMPROVEMENTS	1,709,289	1,296,761	301,670	1,598,431	1,190	700	0	0	1,600,321	0	1,600,321
184	NET BALANCE	0	0	0	0	0	0	0	0	0	0	0

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	OXBOW ECO-CENTER OVERFLOW PARKING	PROJECT #:	DATE PREPARED: 02/22/02
DEPARTMENT - DIVISION:	ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR	PROJECT MGR: Sandra Bogan	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Overflow Parking To increase parking for medium to large events.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	5400 N.E. St. James Blvd., Port St. Lucie		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			24,000	24,000					24,000		24,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	24,000	24,000	0	0	0	0	24,000	0	24,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Funds transferred from Gen Fund (001) to Capital Fund (316)	24,000					24,000
	0					0
TOTAL:	24,000	0	0	0	0	24,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: With limited parking available at the Center, it is difficult to host medium size programs or large events. Thus far, we have utilized temporary culverts and parking on the south canal. To resolve this issue long-term, we are proposing placing permanent culverts at both the north and south canals and improving the drainage and surface of these areas.

CAPITAL IMP REQ#: CAP03-065	ACCOUNT #: 316-7912-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	OXBOW IRRIGATION SYSTEM	PROJECT #:	DATE PREPARED:	02/22/02
DEPARTMENT - DIVISION:	ENVIRON RESOURCES/OXBOW	PROJECT MGR: Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Irrigation System To help get plant matter established and keep it healthy.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	5400 N.E. St. James Blvd., Port St. Lucie			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			3,000	3,000					3,000		3,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	3,000	3,000	0	0	0	0	3,000	0	3,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Funds transferred from Gen Fund (001) to Capital Fund (316)	3,000					3,000
		0					0
	TOTAL:	3,000	0	0	0	0	3,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: As part of the landscaping plan for the Oxbow Eco-Center, an irrigation system is needed to get the plant matter established and keep it healthy during times of drought. In addition, the irrigation system could be helpful during controlled burns taking place near the building, to keep it safe. System would be designed to maximize use of water, and include 4-6 zones, to incl drip lines where needed.

CAPITAL IMP REQ#: CAP03-066	ACCOUNT #: 316-7912-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: Pepper Park Addition	PROJECT #:	DATE PREPARED: February 7, 2002
DEPARTMENT - DIVISION: Public Works/Environmental Resources	PROJECT MGR: Anna Smith	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / Construct Parking Lot	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
PROJECT JUSTIFICATION: As per the approved FCT/BOCC Management Plan for the site, public access infrastructure is required to be constructed.	APPROVED YES <input checked="" type="checkbox"/> NO _____	
	REVISED: YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			91,260	91,260					91,260		91,260
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			740	740					740		740
TOTAL:		0	92,000	92,000	0	0	0	0	92,000	0	92,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Funds trnsfrd frm 001Gen Fund toFund316	37,000					37,000
Grants	55,000					55,000
	0					0
TOTAL:	92,000	0	0	0	0	92,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 The approved management plan's priority schedule calls for signs and the parking lot to be implemented within the first 2-3 years after acquisition. (\$37,000)
 FY 02-03 will be the 3rd year. Grant monies applied for and will continue to fund vegetation restoration and other improvements to preserve and protect the site.

CAPITAL IMP REQ#: CAP03-067	ACCOUNT #: 316-3920-546200-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Paleo Hammock	PROJECT #:	DATE PREPARED: 02/19/02
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR: Steve Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/>	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Fencing, parking lot, kiosk, signage, septic system & observation tower		APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	Carlton Road off Glades Cut-off Road		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS	-0-	8,507	3,500	12,007					12,007		12,007
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		8,507	3,500	12,007	0	0	0	0	12,007	0	12,007

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
ESL (382)	8,507					8,507
General Fund (001)	3,500					3,500
	0					0
TOTAL:	12,007	0	0	0	0	12,007

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

001-3920-563000-300 (\$3500)

CAPITAL IMP REQ#: CAP03-068	ACCOUNT #: 382-3920-563000-31001
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	North Fork FCT	PROJECT #:	31013	DATE PREPARED:	02/19/02
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	Steve Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Fencing, parking lot, kiosk, signage, exotic removal and construct dock				RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS	-0-	41,600	5,000	46,600					46,600		46,600
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		41,600	5,000	46,600	0	0	0	0	46,600	0	46,600

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	ESL (382)	41,600					41,600
	General Fund (001)	5,000					5,000
	TOTAL:	46,600	0	0	0	0	46,600

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

001-3920-563000-31013 (\$5000)

CAPITAL IMP REQ#: CAP03-069	ACCOUNT #: 382-3920-563000-31013
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Artificial Reef Program	PROJECT #:	DATE PREPARED:
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR: Ray Wazny	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Matching funds needed to create artificial reefs in St. Lucie County to provide for improved nurseries for marine life.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
			APPROVED: YES <input type="checkbox"/> NO <input type="checkbox"/>
			REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	2300 Virginia Avenue, Ft. Pierce, FL		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			49,000	49,000					49,000		49,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			1,000	1,000					1,000		1,000
TOTAL:		0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Capital Fund (316)	50,000					50,000
						0
						0
TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:	Matching funds needed to create artificial reefs in St. Lucie County to provide for improved nurseries for marine life.

CAPITAL IMP REQ#:	ACCOUNT #: 316-3920-563000-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	STORAGE SHELTER	PROJECT #:	DATE PREPARED: 02/22/02
DEPARTMENT - DIVISION:	ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR	PROJECT MGR: Sandra Bogan	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	12 X 12 storage shelter w/concrete foundation and electrical hookup To house golf cart and all terrain wheelchair, displays not in use and various other items.		RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/>
			APPROVED: YES _____ NO <input checked="" type="checkbox"/>
			REVISED: YES _____ NO _____

PROJECT LOCATION:	5400 N.E. St. James Drive, Port St. Lucie		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

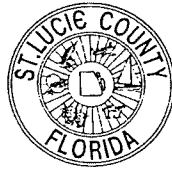
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			12,000	12,000					12,000		12,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	12,000	12,000	0	0	0	0	12,000	0	12,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Capital Fund (316)	12,000					12,000
		0					0
	TOTAL:	12,000	0	0	0	0	12,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

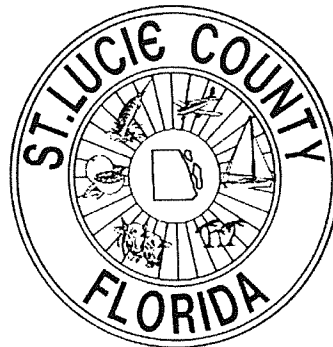
REMARKS: Request storage shelter be 12' X 12' with concrete foundation, shelving, roll-up door with bottom lock down , and electrical hook-up.
 The Oxbow Eco-Center is in need of a storage shelter that will house the golf cart, all terrain wheelchair, and various other items. It is necessary to contain our golf cart on-site in case of emergencies on the trails. On-site storage will also facilitate the ability to check the trails daily to ensure cleanliness and safety. Displays not currently being used would also be stored here.

CAPITAL IMP REQ#: CAP03-064	ACCOUNT #: 316-7912-562000-700
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



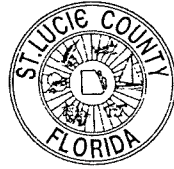
PUBLIC WORKS - EROSION
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN
EROSION DISTRICT PROJECTS

	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW	FY03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1	REVENUES:											
2												
3	TAXES ZONE E ***	867,149		941,482	941,482	1,583,807	2,910,287	2,968,493	3,027,862	11,431,930		11,431,930
4	DEBT PROCEEDS			2,184,480	2,184,480					2,184,480		2,184,480
5	INTEREST ON INVESTMENTS	40,000		20,000	20,000	40,000	40,000	40,000	40,000	180,000		180,000
6	FUND BALANCE FORWARD	1,922,013	1,545,229	2,237,556	3,782,785	1,258,931	(0)	(0)	0	5,041,716	1,258,931	6,300,648
7	LESS 5%	(45,357)		(48,075)	(48,075)	(81,190)	(147,514)	(150,425)	(153,393)	(580,597)		(580,597)
8	LESS FPL SETTLEMENT RES											
9	GRANT FUNDS											
10	STATE GRANTS											
11	BEACH & INLET MONITORING			50,000	50,000	60,000	60,000	60,000	60,000	290,000	300,000	590,000
12	2.3 MILE BEACH RESTORATION			0	0	0	0	0	1,000,000	1,000,000	1,250,000	2,250,000
13	FTP INLET MGMT IMPL/HYDRAULICS STDY	9,560	0	1,550,444	1,550,444	1,550,444	1,550,000	285,000	275,000	5,210,888	1,375,000	6,585,888
14	FTP BEACH RESTORATION	1,810,989	1,651,233		1,651,233					1,651,233		1,651,233
15	SPUR JETTY	0	0							0		0
16	FTP INLET HYDRODYNAMIC	0	0		0					0		0
17	SOUTH CO POST STORM STUDY FDEP	39,985	16,258		16,258					16,258		16,258
18	FIND SO CSEWAY SHORELNE STABIL	224,668	207,048		207,048					207,048		207,048
19	FEDERAL									0		0
20	TRANSFERS IN	80,450								0		0
21	<i>*** For future years FY2004 thru FY2007, revenues are based on a proposed millage/tax increase.</i>											
22												
23	TOTAL REVENUE	4,949,457	3,419,768	6,935,887	10,355,655	4,411,991	4,412,772	3,203,068	4,249,470	26,632,956	4,183,931	30,816,887
24												
25	EXPENDITURES:											
26												
27	1.3 MILE BEACH RESTORN (3630)	103,829	102,882		102,882	2,900,888	100,000	70,000	50,000	3,223,770	250,000	3,473,770
28	SPUR JETTY/SHORLINE STAB (3709)	25,000	25,000	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000	250,000
29	BEACH & INLET MONITORING (3711)	44,796	28,125	100,000	128,125	120,000	120,000	120,000	120,000	608,125	600,000	1,208,125
30	INLET HYDRAULIC STUDY (3712)	68,983	64,695	0	64,695	200,000	3,000,000	500,000	500,000	4,264,695	2,500,000	6,764,695
31	S. CAUSEWAY ISLAND IMP(760055)	0								0	300,000	300,000
32	2.3 MILE BEACH RESTORATION	0		4,368,960	4,368,960	250,000	250,000	250,000	1,250,000	6,368,960	2,500,000	8,868,960
33	BEACH-DUNE RESTORATION			0	0	100,000	115,000	115,000	115,000	445,000	1,500,000	1,945,000
34	STORM HAZARD MITIGATION PLAN		0	0	0		75,000			75,000	75,000	150,000
35	N. CAUSEWAY ISL SHORELN STAB(36206)		21,597	0	21,597					21,597		21,597
36	LOCAL MATCH	1,258,931	1,258,931	0	1,258,931					1,258,931		1,258,931
37	2000 BEACH EROSION	30,893	27,741	0	27,741					27,741		27,741
38	PROJECT RESERVE							1,711,190	1,771,358	3,482,548		3,482,548
39												
40	GRANTS											
41	FTP INLET MGT IMPLEMENTATION (184202)	9,560	0		0					0		0
42	FTP BEACH RESTORATION (184203)	1,810,989	1,651,233		1,651,233	309,735	322,007			2,282,975	1,250,000	3,532,975
43	SPUR JETTY (184802)	0	0		0					0	900,000	900,000
44	FTP INLET HYDRODYNAMIC (184803)	0	0		0					0		0
45	FIND SO CSEWAY SHORLN STABIL (184804)	224,668	207,048		207,048					207,048		207,048
46	SO CO POST STORM STUDY FDEP (184204)	68,890	32,516		32,516					32,516		32,516
47	TOT EROSION DIST. CAPITAL	3,646,539	3,419,768	4,468,960	7,888,728	3,905,623	4,007,007	2,791,190	3,831,358	22,423,906	10,000,000	32,423,906

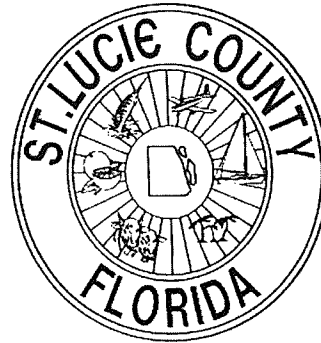
ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN
EROSION DISTRICT PROJECTS

	CAPITAL PROJECT	FY02 BUDGET	FY02 CARRYOVER	FY03 NEW	FY03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
48												
49												
50												
51	FUND SUMMARY											
52												
53												
54	BEGINNING FUND BALANCE	1,922,013	1,545,229	2,237,556	3,782,785	1,258,931	(0)	(0)	0	5,041,716	1,258,931	6,300,648
55	REVENUES	3,027,444	1,874,539	4,698,331	6,572,870	3,153,060	4,412,772	3,203,068	4,249,469	21,591,240	2,925,000	24,516,240
56	EXPENDITURES	3,646,539	3,419,768	4,468,960	7,888,728	3,905,623	4,007,007	2,791,190	3,831,358	22,423,906	10,000,000	32,423,906
57	OPERATING EXPENSES	234,915		278,683	278,683	284,257	289,942	295,741	301,655	1,450,278	1,479,283	2,929,561
58	TAX COLLECTOR FEES	15,000		15,041	15,041	15,342	15,649	15,962	16,281	78,274	79,839	158,113
59	G & A CHARGES	100,000		100,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000	600,000
60	RESERVES	843,696		705,077	705,077	0	0	0	0	705,077	0	705,077
61	SETTLEMENT RESERVES					0	0	0	0	0	0	0
62	SPECIAL DISTRICT FEES	175		175	175	175	175	175	175	875	175	1,050
63	DEBT SERVICE	109,132		109,020	109,020	106,595	0	0	0	215,615	0	215,615
64												
65	ENDING FUND BALANCE	0	0	1,258,931	1,258,931	(0)	(0)	0	0	1,258,931	(7,475,366)	(6,216,435)



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ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - ENGINEERING FIVE YEAR CAPITAL PLAN FISCAL YEAR 2002 - 2003

The Public Works/Engineering Five Year Capital Plan is divided into two major categories: Capital Improvement and Capital Maintenance projects. Under the Capital Improvement category are projects such as road widening, improvements to intersections, construction of bike paths and sidewalks; Capital Maintenance projects include bridge replacements and repairs, road resurfacing, roadway markings, culvert replacements, drainage maintenance, traffic signal repairs and installations and MSBU projects. The major sources of funding for these transportation capital projects are gas taxes (constitutional and local option) with some projects supplemented by grants, reimbursements and capital assessments.

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 TOTAL	04 BUDGET	05 BUDGET	06 BUDGET	07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
1	REVENUES											
2												
3	GAS TAXES											
4	CONSTITUTIONAL	1,594,155		1,550,100	1,550,100	1,649,652	1,707,427	1,767,128	1,829,039	8,503,346		8,503,346
5	LOCAL OPTION 6-CENT	273,206		1,050,000	1,050,000	1,879,300	1,935,720	1,993,800	2,071,335	8,930,155		8,930,155
6	LOCAL OPTION 2-CENT	717,900		724,450	724,450	725,065	732,200	746,137	768,521	3,696,373		3,696,373
7	LOCAL OPTION 3-CENT	989,200		1,086,650	1,086,650	1,033,200	1,078,813	1,119,206	1,152,782	5,470,651		5,470,651
8	FRANCHISE FEES	0		0	0	0	0	0	0	0		0
9												
10												
11	LESS 5%	(178,723)		(220,560)	(220,560)	(264,361)	(272,708)	(281,314)	(291,084)	(1,330,026)		(1,330,026)
12	IMPACT FEES	6,597,667	6,753,442	1,784,422	8,537,864	600,000	600,000	600,000	600,000	10,937,864		10,937,864
13	GRANTS											
14	CITY OF PORT ST LUCIE	0	103,496	0	103,496					103,496		103,496
15	FEDERAL	291,560	0	0	0					0		0
16	STATE	869,407	869,407	2,574,126	3,443,533	10,800,000				14,243,533		14,243,533
17	SFWMFD	0			0					0		0
18	TRANSFERS IN	1,162,000		500,000	500,000					500,000		500,000
19	UNINC SVCS FUND (FUND 102)	10,100	8,980									
20	REIMBURSEMENTS			108,800	108,800					108,800		108,800
21	CAPITAL ASSESSMENTS			5,848	5,848					5,848		5,848
22	LOAN PROCEEDS				0					0		0
23	FUND BALANCE	10,111,338										
24	CARRYOVER - UNRESTRICTED				0	(0)	(0)	(0)	0	(0)	0	0
25	CARRYOVER - RESTRICTED		12,927,291		12,927,291	0	0	0	0	12,927,291		12,927,291
26												
27												
28	TOTAL REVENUE	22,437,810	20,662,616	9,163,836	29,817,472	16,422,856	5,781,452	5,944,957	6,130,594	64,097,331	0	64,097,331
29	EXPENDITURES											
30												
31												
32												
33	CAPITAL IMPROVEMENT PROJECTS - NEW											
34	US 1 & INDRIIO INTERSECTION	0	0	374,126	374,126	0	0	0	0	374,126		374,126
35	LENNARD RD PH I (PSL BLVD - WALTON RD)	500,000	500,000	500,000	1,000,000					1,000,000	5,300,000	6,300,000
36	LENNARD RD PH II (WALTON RD-US 1)	208,767	208,767	800,000	1,008,767					1,008,767	11,600,000	12,608,767
37	LENNARD RD III RIGHT OF WAY	0	0	300,000	300,000					300,000		300,000
38	TOTAL CAPITAL IMPROVEMENT PROJ - NEW	708,767	708,767	1,974,126	2,682,893	0	0	0	0	2,682,893	16,900,000	19,582,893
39												
40												
41	CAPITAL IMPROVEMENT PROJ - CARRYOVER											
42												
43	ORANGE AVE WIDENING	1,862,000	1,862,000	0	1,862,000					1,862,000		1,862,000
44	PICOS ROAD	549,397	543,744	0	543,744					543,744		543,744
45	WEATHERBEE RD & US 1	450,000	450,000	0	450,000					450,000		450,000
46	CITRUS AVE WIDENING (CTRY GDN-SAEGR)	200,000	200,000	0	200,000					200,000	1,000,000	1,200,000
47	SO 25 ST PHASE I (EDWARDS-MIDWAY)	2,692,468	2,396,885	2,400,000	4,796,885	10,800,000	0	0	0	15,596,885	4,530,000	20,126,885
48	SO 25 ST PHASE II (MIDWAY-ST JAMES)	229,419	211,747	0	211,747					211,747		211,747
49	MIDWAY RD (U.S 1-25TH)	867,342	100,000	0	100,000					100,000	2,882,573	2,982,573
50	EDWARDS RD & SELVITZ INTER	1,065,800	1,028,888	0	1,028,888					1,028,888		1,028,888
51	GLADES & MIDWAY INTER	986,562	986,562	1,000,000	1,986,562					1,986,562		1,986,562

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 TOTAL	04 BUDGET	05 BUDGET	06 BUDGET	07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
52	AVENUE "D" IMPROVEMENTS	143,000	0	143,000	143,000	143,000	143,000	0	0	429,000		429,000
53	SEAWAY DR & S A1A	0	0	0	0				0	0		0
54	GLADES RD & SELVITZ INTER	0	0	0	0	100,000			0	100,000	350,000	450,000
55	MIDWAY RD & WEATHERBEE RD INTER	0	0	0	0	100,000			0	100,000	350,000	450,000
56	WALTON RD PHASE I (V GREEN TO LENNARD)	0	0	1,000,000	1,000,000				0	1,000,000	1,000,000	2,000,000
57												
58	WIDENING PROJECTS											
59												
60	BIKE PATHS											
61	UNINCORP BIKE PATHS	400,000	400,000	0	400,000	200,000	200,000	200,000	200,000	1,200,000		1,200,000
62	JUANITA AVE BIKE PATHS/SIDEWALKS	69,846	0	100,000	100,000					100,000		100,000
63	OLEANDER/SUNRISE BIKEPATH	142,477	142,477	0	142,477					142,477		142,477
64	INDIAN RIVER LAGOON BIKEPATHS	1,167,484	982,306	350,000	1,332,306					1,332,306		1,332,306
65	NORTH HUTCHINSON ISLE	0	0	70,000	70,000					70,000		70,000
66	LAKWOOD PARK REC'N / BIKE PATH PHASE 1/2/3	1,387,264	1,323,207	0	1,323,207					1,323,207		1,323,207
67	OLEANDER SIDEWALK	50,000	50,000	0	50,000					50,000		50,000
68	SAVANNAS	0	0	50,000	50,000					50,000		50,000
69	SUBTOTAL BIKE PATHS	3,217,071	2,897,990	570,000	3,467,990	200,000	200,000	200,000	200,000	4,267,990		4,267,990
70												
71	TOTAL CAPITAL IMPROV PROJ - CARRYOVER	12,263,059	10,677,816	5,113,000	15,790,816	11,343,000	343,000	200,000	200,000	27,876,816	10,112,573	37,989,389
72												
73	LANDSCAPING PROJECTS											
74	ENTRADA AVE	10,100	8,980	0	8,980	0	0	0	0	8,980		8,980
75	ST. JAMES LANDSCAPING	100,000	100,000	0	100,000	0	0	0	0	100,000		100,000
76	AG RESEARCH CENTER ROAD	45,512	45,512	0	45,512	0	0	0	0	45,512		45,512
77	TOTAL LANDSCAPING PROJECTS	155,612	154,492	0	154,492	0	0	0	0	154,492		154,492
78												
79												
80	OUTYEAR PROJECTS											
81												
82	MIDWAY RD (25TH ST - I-95)									0	10,000,000	10,000,000
83	JENKINS (MIDWAY TO ANGLE)									0	6,990,000	6,990,000
84	WALTON RD PHASE II (LENNARD TO GRN RIVER)									0	2,300,000	2,300,000
85	OLEANDER AVE (EDWARDS TO KITTERMAN)									0	3,540,000	3,540,000
86												
87												
88												
89												
90												
91												
92												
93	TOTAL OUTYEAR PROJECTS	0	0	0	0	0	0	0	0	0	22,830,000	22,830,000
94												
95												
96	TOTAL CAPITAL IMPROVEMENT PROJ	13,127,438	11,541,075	7,087,126	18,628,201	11,343,000	343,000	200,000	200,000	30,714,201	49,842,573	80,556,774
97												
98	CAPITAL MAINTENANCE - OTHER											
99												
100	BRIDGE REPLACEMENT / REPAIR	1,602,790	957,177	200,000	1,157,177	475,260	695,590	702,525	600,000	3,630,552		3,630,552
101	RESURFACING	1,622,211	1,622,211	1,000,000	2,622,211	1,450,000	1,450,000	1,450,000	1,450,000	8,422,211	ONGOING	8,422,211
102	ROADWAY RECONSTRUCTION	996,740	746,740	852,721	1,599,461	0	0	0	0	1,599,461	ONGOING	1,599,461

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 TOTAL	04 BUDGET	05 BUDGET	06 BUDGET	07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
103	ROADWAY MARKING (PAINT STRIPING)	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	300,000	ONGOING	300,000
104	CULVERT REPLACEMENTS	2,425,872	2,111,054	650,000	2,761,054	200,000	200,000	200,000	200,000	3,561,054		3,561,054
105	TRAFFIC SIGNALS	294,190	231,809	33,183	264,992	80,000	80,000	80,000	80,000	584,992		584,992
106	GUARDRAIL MAINTENANCE & REPAIR	110,334	94,900	0	94,900	100,000	100,000	100,000	100,000	494,900		494,900
107	DRAINAGE IMPROVEMENT PROJECTS	1,749,126	1,742,080	300,000	2,042,080	100,000	100,000	100,000	100,000	2,442,080	2,750,000	5,192,080
108	CONTINGENCY, MATCH & OTHER	291,778	251,778	100,000	351,778	100,000	100,000	100,000	100,000	751,778		751,778
109	MSBU PROJECT FUND	328,348	128,456	76,142	204,598	50,000	50,000	50,000	50,000	404,598		404,598
110												
111	PROJECTS TO BE DETERMINED-OUTYEARS					2,474,596	2,612,862	2,912,432	3,200,594	11,200,484		11,200,484
112												
113												
114												
115												
116	TOTAL CAPITAL MAINTENANCE PROJ	9,471,389	7,936,205	3,262,046	11,198,251	5,079,856	5,438,452	5,744,957	5,930,594	33,392,110	2,750,000	36,142,110
117												
118												
119												
120												
121												
122	REVENUES	22,437,810	20,662,616	9,163,836	29,826,452	16,422,856	5,781,452	5,944,957	6,130,594	64,106,311		64,097,331
123												
124	EXPENDITURES											
125	CAPITAL IMPROVEMENT PROJECTS	13,127,438	11,541,075	7,087,126	18,628,201	11,343,000	343,000	200,000	200,000	30,714,201	49,842,573	80,556,774
126	CAPITAL MAINTENANCE PROJECTS	9,471,389	7,936,205	3,262,046	11,198,251	5,079,856	5,438,452	5,744,957	5,930,594	33,392,110	2,750,000	36,142,110
127												
128	TOTAL EXPENDITURES	22,598,827	19,477,280	10,349,172	29,826,452	16,422,856	5,781,452	5,944,957	6,130,594	64,106,311	52,592,573	116,698,884
129												
130	NET BALANCE AVAILABLE	(161,017)	1,185,336	(1,185,336)	(0)	(0)	(0)	0	(0)	(0)	(52,592,573)	(52,601,553)
131												
132												

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 TOTAL	04 BUDGET	05 BUDGET	06 BUDGET	07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
133												
134	BRIDGE REPLACEMENT/REPAIR											
135												
136												
137												
138	ORANGE AVE @ HEADER CANAL ROAD	596,593	12,446	0	12,446					12,446		12,446
139	ORANGE AVE OVER C-57	25,708	25,708	0	25,708					25,708		25,708
140	SOUTH 25TH STREET OVER TEN MILE CREEK	3,901	3,901	0	3,901					3,901		3,901
141	CARLTON ROAD OVER C-24	23,249	23,249	0	23,249					23,249		23,249
142	GLADES CUTOFF RD OVER C-24	200,985	198,752	0	198,752					198,752		198,752
143	JUANITA AVENUE OVER TAYLOR CREEK	139,667	139,667	0	139,667					139,667		139,667
144	EDWARDS ROAD OVER FIVE MILE CREEK	153,259	149,526	0	149,526					149,526		149,526
145	SELVITZ ROAD OVER TEN MILE CREEK	50,000	50,000	0	50,000					50,000		50,000
146	MCCARTHY OVER TEN MILE CREEK	150,000	150,000	0	150,000					150,000		150,000
147	SHINN ROAD OVER TEN MILE CREEK	30,000	30,000	0	30,000					30,000		30,000
148	BRIDGE PROJECTS TO BE DETERMINED	173,928	173,928	200,000	373,928	475,260	695,590	702,525	600,000	2,847,303	ONGOING	2,847,303
149												
150												
151	PROJECTS TO BE DETERMINED	55,500	0	0	0					0		0
152												
153												
154												
155												
156	TOTAL BRIDGE REPLACEMENT /REPAIR	1,602,790	957,177	200,000	1,157,177	475,260	695,590	702,525	600,000	3,630,552		3,630,552
157												
158												
159	ROAD RESURFACING											
160												0
161												0
162												0
163												
164	ASPHALT MILLINGS SRFC TMT (VARIOUS)	400,000	400,000	250,000	650,000	250,000	250,000	250,000	250,000	1,650,000	ONGOING	1,650,000
165												
166	UNINCORPORATED COUNTY (VARIOUS)- LOCAL O	413,581	413,581	0	413,581					413,581	ONGOING	413,581
167	UNINCORPORATED COUNTY (VARIOUS)-CONSTIT	808,630	808,630	750,000	1,558,630	1,200,000	1,200,000	1,200,000	1,200,000	6,358,630	ONGOING	6,358,630
168	TOTAL RESURFACING	1,622,211	1,622,211	1,000,000	2,622,211	1,450,000	1,450,000	1,450,000	1,450,000	8,422,211	ONGOING	8,422,211
169												
170												
171												
172	ROAD RECONSTRUCTION											
173	RIVER BRANCH CONSTRUCTION	0	0	450,000	450,000					450,000		450,000
174	ST. LUCIE BLVD. (FDOT)	250,000	0	0	0					0		0
175	PHASE I PRIMA VISTA (US1-RIOMAR)	404,358	404,358	302,721	707,079					707,079		707,079
176	INDIAN RIVER DRIVE SHORELINE	342,382	342,382	100,000	442,382					442,382		442,382
177	PROJECTS TO BE DETERMINED	0	0	0	0	0	0	0	0	0	ONGOING	0
178												
179	TOTAL ROAD RECONSTRUCTION	996,740	746,740	852,721	1,599,461	0	0	0	0	1,599,461	ONGOING	1,599,461
180												

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 TOTAL	04 BUDGET	05 BUDGET	06 BUDGET	07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
181												
182	ROADWAY MARKING											
183	UNINCORPORATED COUNTY (VARIOUS)	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	300,000	ONGOING	300,000
184	TOTAL ROADWAY MARKING	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	300,000	ONGOING	300,000
185												
186												
187	CULVERT REPLACEMENTS											
188												
189	EMERGENCY CULVERT REPLACEMENTS	100,000	100,000	100,000	200,000	100,000	100,000	100,000	100,000	600,000	ONGOING	600,000
190	CAMINO CT DRAINAGE OUTFALL PIPE	71,680	62,684	150,000	212,684					212,684		212,684
191	RAY LIEN DITCH OUTFALL PIPE	79,310	79,310	0	79,310					79,310		79,310
192	SEMINOLE CANAL OUTFALL PIPE (LKWD PK)	60,000	60,000	0	60,000					60,000		60,000
193	SOUTH 35TH STREET & CORTEZ AVE.	120,000	120,000	0	120,000					120,000		120,000
194	SOUTH 29TH STREET & CORTEZ AVE.	144,315	126,740	0	126,740					126,740		126,740
195	SUNRISE BLVD. & PLATT'S CREEK	160,085	160,085	0	160,085					160,085		160,085
196	OLEANDER AVE & SEAGER AVE. (CANAL 23)	134,000	134,000	0	134,000					134,000		134,000
197	OLEANDER AVE. & MERRITT DITCH	64,990	64,700	0	64,700					64,700		64,700
198	OLEANDER AVE. & DIGIORGIO ROAD	116,294	116,294	0	116,294					116,294		116,294
199	SELVITZ ROAD NEAR TARMAC CONCRETE	67,100	67,100	0	67,100					67,100		67,100
200	ORANGE AVE & C55 (SHINN ROAD)	72,050	70,700	0	70,700					70,700		70,700
201	HEADER CANAL @ GOLDSMITH RD	309,262	276,066	0	276,066					276,066		276,066
202	MIDWAY & McCARTY (C-90)	7,281	7,281	0	7,281					7,281		7,281
203	CANAL 9A CULVERT RPLCMT	826	826	0	826					826		826
204	HOWARD CREEK LANE CULVERT	112,311	112,311	0	112,311					112,311		112,311
205	SAGAMORE WATERWAY DREDGING	10,011	10,011	0	10,011					10,011		10,011
206	DADE ROAD DRAINAGE	18,300	18,300	0	18,300					18,300		18,300
207	BLUEFIELD RD CULVERT	278,995	44,570	0	44,570					44,570		44,570
208	41ST STREET & AVENUE 'D' CULVERT	100,000	86,906	100,000	186,906					186,906		186,906
209	NSLRWCD CANAL 102 & SELVITZ RD	200,000	200,000	200,000	400,000					400,000		400,000
210	MERRITT DITCH @ B.K. RESTARUANT	199,062	193,170	0	193,170					193,170		193,170
211												
212	PROJECTS TO BE DETERMINED	0	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000		900,000
213												
214	TOTAL CULVERT REPLACEMENTS	2,425,872	2,111,054	650,000	2,761,054	200,000	200,000	200,000	200,000	3,561,054	0	3,561,054
215												
216	TRAFFIC SIGNALS											
217												
218												
219	GLADES RD & MIDWAY ROAD	90,348	80,000	0	80,000					80,000		80,000
220	US 1 & WEATHERBEE RD	72,940	54,510	0	54,510					54,510		54,510
221	INDRIO RD & US 1	46,245	45,825	0	45,825					45,825		45,825
222	KINGS HWY & TURNPIKE FEEDER	4,657	4,657	0	4,657					4,657		4,657
223	MISC. TRAFFIC SIGNALS	80,000	46,817	33,183	80,000	80,000	80,000	80,000	80,000	400,000		400,000
224												
225	TOTAL TRAFFIC SIGNALS	294,190	231,809	33,183	264,992	80,000	80,000	80,000	80,000	584,992		584,992
226												
227	GUARDRAIL MAINTENANCE											
228												
229												
230	EMERGENCY LOCATIONS - UNINCORP	50,000	34,766	0	34,766	100,000	100,000	100,000	100,000	434,766		434,766
231	SHINN ROAD @ CANAL 58 INST GUARDRAIL	60,334	60,134	0	60,134					60,134		60,134

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 TOTAL	04 BUDGET	05 BUDGET	06 BUDGET	07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
232	TOTAL GUARDRAIL MAINTENANCE	110,334	94,900	0	94,900	100,000	100,000	100,000	100,000	494,900		494,900
233												
234												
235	DRAINAGE IMPROVEMENT											
236	GARRISON LANE DRAINAGE			50,000	50,000					50,000		50,000
237	WHITE CITY/CITRUS AVE DRAINAGE STDY	324,293	323,243	0	323,243					323,243		323,243
238	HIDDEN RIVER ESTATES DRAINAGE	42,138	41,526	0	41,526					41,526		41,526
239	STORMWATER UTILITY PLAN	79,153	79,153	0	79,153					79,153		79,153
240	INDIAN RIVER ESTATES DRAINAGE PLAN	59,930	59,930	0	59,930					59,930		59,930
241	ORANGE AVE CANAL	16,050	16,050	0	16,050					16,050		16,050
242	WHITE CITY CANALS D,F,G	10,250	10,250	0	10,250					10,250		10,250
243	SUNRISE BLVD/PERCIVAL ST OUTFALL	70,000	70,000	0	70,000					70,000		70,000
244	WATER QUAL ENHANCE C-23/28	713	529	0	529					529		529
245	MISC. DRAINAGE IMPROVEMENTS	100,000	100,000	100,000	200,000	100,000	100,000	100,000	100,000	600,000		600,000
246	INDIAN RIVER DRIVE OUTFALLS	40,000	40,000	0	40,000					40,000		40,000
247	WATER QUAL ENHANCE C-9	162,557	162,557	0	162,557					162,557		162,557
248	PLATT'S CREEK MITIGATION SITE	30,100	24,900	0	24,900					24,900	2,750,000	2,774,900
249	FDEP CANAL/STORMWATER RETROFIT	344,702	344,702	0	344,702					344,702		344,702
250	RIVER PARK BAFFLE BOX RETROFIT	60,000	60,000	0	60,000					60,000		60,000
251	S. LENNARD DRAINAGE	300,000	300,000	0	300,000					300,000		300,000
252	CIVIC CENTER PARKING LOT DRAINAGE	50,000	50,000	0	50,000					50,000		50,000
253	SAN LUCA STRMWTR M/ PLAN	0	0	150,000	150,000					150,000		150,000
254	ADMIN ANNEX PARKING LOT	59,240	59,240	0	59,240					59,240		59,240
255												
256												
257	TOTAL DRAINAGE IMPROVEMENTS	1,749,126	1,742,080	300,000	2,042,080	100,000	100,000	100,000	100,000	2,442,080	2,750,000	4,882,840
258												
259												
260												
261	OTHER											
262	RIOMAR SIDEWALK (FDOT MATCH)	35,000	35,000	0	35,000							
263	FDOT MATCH	105,971	105,971	0	105,971	150,000	150,000	150,000	150,000	705,971		705,971
264	CONTINGENCY	150,807	110,807	100,000	210,807	100,000	100,000	100,000	100,000	610,807		610,807
265												
266	TOTAL OTHER	291,778	251,778	100,000	351,778	250,000	250,000	250,000	250,000	1,316,778		1,316,778
267												
268												
269	MSBU PROJECTS											
270	TREASURE COVE/OCEAN HARBOR MSBU	283	0	0	0					0		0
271	N A1A MSBU	367	0	0	0					0		0
272	INDIAN RIVER ESTATES MSBU	6,000	0	0	0					0		0
273	SAEGER AVE. MSBU	549	0	500	500					500		500
274	WEST GLEN MSBU	446	0	0	0					0		0
275	COREY CAMPBELL MSBU	1,500	1,302	2,000	3,302					3,302		3,302
276	ACADEMY DRIVE MSBU	34,383	0	0	0					0		0
277	IDEAL HOLDING RD MSBU	1,734	0	0	0					0		0
278	ANITA ST MSBU	7,305	0	0	0					0		0
279	ROUSE RD MSBU	1,144	0	0	0					0		0
280	NO LENNARD RD MSBU	449	0	0	0					0		0
281	LOST TREE ESTATES MSBU	396	0	0	0					0		0
282	OLEANDER BUSINESS PARK MSBU	500	101	0	101					101		101

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY02 CARRYOVER	FY03 NEW \$	FY03 TOTAL	04 BUDGET	05 BUDGET	06 BUDGET	07 BUDGET	FIVE YR. TOTAL	YEARS >2007	PROJECT TOTAL
283	TIMBERLAKE ESTATES MSBU	355	0	0	0					0		0
284	REVELS LANE MSBU	20,000	19,804	380	20,184					20,184		20,184
285	FT. PIERCE GARDENS MSBU	555	0	0	0					0		0
286	RAINTREE FOREST MSBU	384	0	0	0					0		0
287	BAY COLONY MSBU	431	0	0	0					0		0
288	RIVER BRANCH MSBU	368	0	0	0					0		0
289	ECHO ST. MSBU	500	299	201	500					500		500
290	BRACK RD. MSBU	351	0	0	0					0		0
291	BRIARGATE MSBU	261	0	0	0					0		0
292	SUNRISE PARK MSBU	371	172	328	500					500		500
293	SUNLAND GARDENS MSBU	379	180	320	500					500		500
294	KING ORANGE 2 (WATER) MSBU	1,864	0	0	0					0		0
295	SKYLARK 2 (WATER) MSBU	500	0	0	0					0		0
296	GREY TWIG LANE MSBU - WATER	2,000	0	0	0					0		0
297	WEST 1ST ST. MSBU - WATER	55,408	0	0	0					0		0
298	REVELS LANE 1-WATER	500	0	0	0					0		0
299	SOUTH 26TH ST MSBU (SEWER)	500	285	215	500					500		500
300	ST. LUCIE VILLAGE MSBU - WTR/SWR	1,000	797	500	1,297					1,297		1,297
301	SMALLWOOD AVE MSBU	75,500	301	199	500					500		500
302	AIRPORT INDUSTRIAL PARK MSBU - SEWER	500	301	199	500					500		500
303	OSCEOLA DRIVE MSBU-WATER	500	301	199	500					500		500
304	CORAL STREET MSBU - WATER	500	301	199	500					500		500
305	HARMONY HEIGHTS MSBU -UTIL & PAVING	500	299	201	500					500		500
306	ATLANTIC BEACH MSBU	0	0	20,500	20,500					20,500		20,500
307	JOHNSTON ROAD MSBU	743	0	0	0					0		0
308	SAN LUCIE PLAZA MSBU	5,608	299	201	500					500		500
309										0		0
310												
311	MSBU PROJECT FUND	103,714	103,714	50,000	153,714	50,000	50,000	50,000	50,000	353,714		353,714
312												
313												
314	TOTAL MSBU PROJECTS	328,348	128,456	76,142	204,598	50,000	50,000	50,000	50,000	404,598		404,598

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lennard Rd Phase 1	PROJECT #:	4169	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	PD&E Study Road Widening (PSL Blvd - Walton Road)	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES		500,000	500,000	1,000,000					1,000,000		1,000,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		500,000	500,000	1,000,000	0	0	0	0	1,000,000	0	1,000,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 316001	1,000,000					1,000,000
						0
	0					0
TOTAL:	1,000,000	0	0	0	0	1,000,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lennard Rd Phase 2	PROJECT #:	4169	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	New two lane roadway (Walton Road - US1) PD&E Study	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES		208,767	800,000	1,008,767					1,008,767		1,008,767
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		208,767	800,000	1,008,767	0	0	0	0	1,008,767	0	1,008,767

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 316001	1,008,767					1,008,767
	0					0
TOTAL:	1,008,767	0	0	0	0	1,008,767

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WEATHERBEE ROAD & US 1 INTERSECTION	PROJECT #:	4407	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	PUBLIC WORKS	PROJ MGR:	HERRING	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Improve the intersection of Weatherbee Road & US 1 to include turn lanes. Signalization will be accomplished under project #4407			APPROVED:	YES <u>X</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)				
NEW PROJECTS ONLY!					

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		450,000		450,000					450,000		450,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		450,000	0	450,000	0	0	0	0	450,000	0	450,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	IMPACT FEES 101006	450,000					450,000
							0
		0					0
	TOTAL:	450,000	0	0	0	0	450,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WIDEN CITRUS AVE (COUNTRY GARDEN TO SAEGER)	PROJECT #:	4166	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	PUBLIC WORKS	PROJ MGR:	WEST	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Widen Citrus Ave from existing 9' pavement to 20' wide pavement from Country Garden to Saeger Avenue.				RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES		200,000		200,000					200,000		200,000
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		200,000	0	200,000	0	0	0	0	200,000	0	200,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
GAS TAXES 101003	200,000					200,000
	0					0
TOTAL:	200,000	0	0	0	0	200,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME	S. 25th St. Phase II (Midway Rd to St. James)	PROJECT #:	4109	DATE PREPARED:	07/13/98
DEPARTMENT - DIVISION	Public Works/Engineering	PROJECT MANAGER:		DATE REVISED:	9/30/01
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
PROJECT DESCRIPTION	Widen S. 25th Street from Midway Road to Airoso to 4-land divided highway to include detention ponds and drainage.			APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES/ SOURCES	PRIOR YEAR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES:		107,738		107,738					107,738		107,738
LAND (RIGHT-OF- WAY),				0					0		0
DESIGN, PERMITTING				0					0		0
CONSULTING ENG'G.				0					0		0
CONSTRUCTION				0					0		0
IMPROV O/T BLDGS		104,009		104,009					104,009		104,009
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
				0					0		0
				0					0		0
TOTAL:		211,747	0	211,747	0	0	0	0	211,747	0	211,747

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Impact Fees (101006)	192,075				
Gas Taxes (101003)	19,672					19,672
	0					0
TOTAL:	211,747	0	0	0	0	211,747

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME	S. 25th St. Phase II (Midway Rd to St. James)	PROJECT #:	4109	DATE PREPARED:	07/13/98
DEPARTMENT - DIVISION	Public Works/Engineering	PROJECT MANAGER:		DATE REVISED:	9/30/01
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
PROJECT DESCRIPTION	Widen S. 25th Street from Midway Road to Airoso to 4-land divided highway to include detention ponds and drainage.		APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES/ SOURCES	PRIOR YEAR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:			107,738	107,738					107,738		107,738
LAND (RIGHT-OF- WAY),				0					0		0
DESIGN, PERMITTING				0					0		0
CONSULTING ENG'G.				0					0		0
CONSTRUCTION				0					0		0
IMPROV O/T BLDGS			104,009	104,009					104,009		104,009
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
				0					0		0
				0					0		0
TOTAL:			211,747	211,747	0	0	0	0	211,747	0	211,747

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Impact Fees (101006)	192,075					192,075
	Gas Taxes (101003)	19,672					19,672
		0					0
	TOTAL:	211,747	0	0	0	0	211,747

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	W. Midway Rd (US 1 to 25th St.)	PROJECT #:	4104	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Widen Midway Road to at least four lanes from US 1 to 25th Street. This will include a new bridge across the North Fork of the St. Lucie River.				RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES		100,000		100,000					100,000		100,000
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0	2,882,573	2,882,573
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		100,000	0	100,000	0	0	0	0	100,000	2,882,573	2,982,573

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	IMPACT FEES 101006	100,000					100,000
							0
		0					0
	TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME	Edwards Road & Selvitz Road Intersection	PROJECT #:	4114	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION	Public Works/Engineering	PROJECT MANAGER:	Herring	DATE REVISED:	09/30/01
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____			
PROJECT DESCRIPTION	Improve the intersection of Edwards Road & Selvitz Road to include turn lanes and signalization.	RECOMMENDED: YES <u>X</u> NO _____			
		APPROVED: YES <u>X</u> NO _____			
		REVISED: YES _____ NO _____			

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES/ SOURCES	PRIOR YEAR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
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<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES:		828,888		828,888					828,888		828,888
LAND (RIGHT-OF- WAY),				0					0		0
DESIGN, PERMITTING				0					0		0
CONSULTING ENG'G.				0					0		0
CONSTRUCTION		200,000		200,000					200,000		200,000
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
				0					0		0
TOTAL:		1,028,888	0	1,028,888	0	0	0	0	1,028,888		1,028,888

<i>FUNDING SOURCES & AMOUNTS</i>		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes	101002	328,888					328,888
Impact Fees	101006	700,000					700,000
		0					0
TOTAL:		1,028,888	0	0	0	0	1,028,888

OPERATING IMPACT		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. SOURCE
START UP COSTS							
ANNUAL COSTS			180	180	180	180	Fund 101 Gas Taxes
TOTAL:		0	180	180	180	180	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Glades Cutoff and Midway Road Intersection	PROJECT #:	410045	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	HERRING	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Improve the intersection of Glades Cutoff and Midway Road to include turn lanes. Signals will be installed under project 4113.	APPROVED:	YES <u>X</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES		186,562		186,562					186,562		186,562
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION		800,000	1,000,000	1,800,000					1,800,000		1,800,000
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		986,562	1,000,000	1,986,562	0	0	0	0	1,986,562	0	1,986,562

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
GAS TAXES 101002	1,986,562					1,986,562
	0					0
TOTAL:	1,986,562	0	0	0	0	1,986,562

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME	Avenue D Improvements	PROJECT #:	410017	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION	Public Works/Engineering	PROJECT MANAGER:		DATE REVISED:	09/30/01
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>X</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION	Funding to be paid to the City of Ft. Pierce who will administer Design & Construction contract to rebuild the existing roadway from US 1 to N. 33rd St.	APPROVED:	YES <u>X</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES/ SOURCES	PRIOR YEAR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES:				0					0		0
LAND (RIGHT-OF- WAY), DESIGN, PERMITTING				0					0		0
CONSULTING ENG'G.				0					0		0
CONSTRUCTION		0	143,000	143,000	143,000	143,000		0	429,000		429,000
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
TOTAL:		0	143,000	143,000	143,000	143,000	0	0	429,000		429,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101002	143,000	143,000	143,000		
	0					0
	0					0
TOTAL:	143,000	143,000	143,000	0	0	429,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. SOURCE
START UP COSTS						
ANNUAL COSTS						None anticipated
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Oleander and Sunrise Blvd. Bike Paths	PROJECT #:	4906	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	COMMUNITY DEVT	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design and construct bicycle paths on Oleander and Sunrise Boulevards.	APPROVED:	YES <u>X</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES XX NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		142,477		142,477					142,477		142,477
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		142,477	0	142,477	0	0	0	0	142,477	0	142,477

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
GAS TAXES 101002	142,477					142,477
						0
	0					0
TOTAL:	142,477	0	0	0	0	142,477

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lakewood Park Recreation/Bike Path	PROJECT #:	4911/4906	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Harvey	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Ph 1 - Construct asphalt path between Kings Hwy and LWP Canal. Construct rest areas, drainage sstructures, stormwater pond, etc.			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		1,323,207		1,323,207					1,323,207		1,323,207
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		1,323,207	0	1,323,207	0	0	0	0	1,323,207	0	1,323,207

FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes	101002	300,000					300,000
Impact Fees	101006	1,023,207					1,023,207
		0					0
TOTAL:		1,323,207	0	0	0	0	1,323,207

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Oleander Sidewalk	PROJECT #:	DATE PREPARED: 07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVAION _____ MAINTENANCE _____	Harvey	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Bikepath - Design		RECOMMENDED: YES <u>X</u> NO _____ APPROVED YES <u>X</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES		50,000		50,000					50,000		50,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		50,000	0	50,000	0	0	0	0	50,000	0	50,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101002	50,000					50,000
							0
		0					0
	TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Replace Bridge Orange Ave @ Header Canal	PROJECT #:	43016	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace existing bridge at Orange Ave over Header Canal with a multi-culvert structure	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION		12,446		12,446					12,446		12,446
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		12,446	0	12,446	0	0	0	0	12,446	0	12,446

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	GAS TAXES 101002/316001	12,446				
						0
	0					0
TOTAL:	12,446	0	0	0	0	12,446

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Carlton Road at Canal C-24	PROJECT #:	4322	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design repairs to restore existing bridge. Accomplish repairs to bridge deck, guardrail, substructure and embankment.	RECOMMENDED:	YES <u>X</u> _____ NO _____	APPROVED:	YES <u>X</u> _____ NO _____
		REVISED:	YES _____ NO _____		

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES		249		249					249		249
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER		23,000		23,000					23,000		23,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		23,249	0	23,249	0	0	0	0	23,249	0	23,249

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	23,249					23,249
							0
		0					0
	TOTAL:	23,249	0	0	0	0	23,249

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Glades Cutoff over C-24	PROJECT #:	DATE PREPARED: 07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design repairs to restore existing bridge. Accomplish repairs to bridge deck, guardrail, substructure and embankment.	RECOMMENDED:	YES <u>X</u> _____ NO _____
		APPROVED:	YES <u>X</u> _____ NO _____
		REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION		198,752		198,752					198,752		198,752
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		198,752	0	198,752	0	0	0	0	198,752	0	198,752

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	GAS TAXES 316001	198,752					198,752
							0
		0					0
	TOTAL:	198,752	0	0	0	0	198,752

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Juanita Ave Over Taylor Creek	PROJECT #:	4325	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design repairs to restore existing bridge. Accomplish repairs to bridge deck, guardrail, substructure and embankment.			RECOMMENDED: YES <u>X</u> NO _____	
				APPROVED: YES <u>X</u> NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES		9,667		9,667					9,667		9,667
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION		130,000		130,000					130,000		130,000
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		139,667	0	139,667	0	0	0	0	139,667	0	139,667

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003 / 316001	139,667					139,667
							0
		0					0
	TOTAL:	139,667	0	0	0	0	139,667

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Edwards Road @ 5 Mile Creek	PROJECT #:	4326	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design repairs to restore existing bridge. Accomplish repairs to bridge deck, guardrail, substructure and embankment.	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY/ THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER		9,526		9,526					9,526		9,526
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		140,000		140,000					140,000		140,000
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		149,526	0	149,526	0	0	0	0	149,526	0	149,526

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101002/316001	149,526					149,526
							0
		0					0
	TOTAL:	149,526	0	0	0	0	149,526

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Selvitz Road @ 10 Mile Creek	PROJECT #:	4905	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	TBD	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design repairs to restore existing bridge. Accomplish repairs to bridge deck, guardrail, substructure and embankment.	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER		7,000		7,000					7,000		7,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		43,000		43,000					43,000		43,000
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		50,000	0	50,000	0	0	0	0	50,000	0	50,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	50,000					50,000
							0
		0					0
	TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Bridge Projects TBD	PROJECT #:	DATE PREPARED: 07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR: Hauschild	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED: YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Bridge Repairs/Replacement		APPROVED YES <u>X</u> _____ NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		173,928	200,000	373,928	475,260	695,590	702,525	600,000	2,847,303		2,847,303
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		173,928	200,000	373,928	475,260	695,590	702,525	600,000	2,847,303	0	2,847,303

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101002/101003	373,928	475,260	695,590	702,525	600,000	2,847,303
		0					0
	TOTAL:	373,928	475,260	695,590	702,525	600,000	2,847,303

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ASPHALT MILLINGS SRFC TMT	PROJECT #:	42003	DATE PREPARED:	02/06/02
DEPARTMENT - DIVISION:	PW/ENGINEERING	PROJECT MGF S.HERRING	COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____	MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Resurface place millings on various streets throughout the Unincorporated area of St. Lucie County.			RECOMMENDED: YES <u>X</u> NO _____	APPROVED YES <u>X</u> NO _____
				REVISED: YES <u>X</u> NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
MAINTENANCE IMPROV				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		1,622,211	1,000,000	2,622,211	1,450,000	1,450,000	1,450,000	1,450,000	8,422,211	ONGOING	8,422,211
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		1,622,211	1,000,000	2,622,211	1,450,000	1,450,000	1,450,000	1,450,000	8,422,211	0	8,422,211

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes (101002 & 101003)	2,622,211	1,450,000	1,450,000	1,450,000	1,450,000	8,422,211
						0
	0					0
TOTAL:	2,622,211	1,450,000	1,450,000	1,450,000	1,450,000	8,422,211

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:		ACCOUNT #:	
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Indian River Shoreline Stabilization	PROJECT #:	43029	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	West	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Shoreline Stabilization - Design/Construction			APPROVED:	YES <u>X</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES		295,719		295,719					295,719		295,719
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		46,663	100,000	146,663					146,663		146,663
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		342,382	100,000	442,382	0	0	0	0	442,382	0	442,382

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Grant- FHWA/FDOT 101104	342,382					342,382
	Gas Taxes 101002	100,000					100,000
		0					0
	TOTAL:	442,382	0	0	0	0	442,382

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Phase I Prima Vista (US 1 - Riomar)	PROJECT #:	4101	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	This project will provide roadway underdrain pipes to control groundwater - preventing it from deteriorating the pavement section. Work will also include overlaying/reconstructing the roadway.	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		404,358	302,721	707,079					707,079		707,079
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		404,358	302,721	707,079	0	0	0	0	707,079	0	707,079

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101003	707,079					707,079
						0
	0					0
TOTAL:	707,079	0	0	0	0	707,079

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Camino Court Drainage Outfall	PROJECT #:	430027	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	WROCK	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED: YES <u>X</u> _____ NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace Culvert			APPROVED YES <u>X</u> _____ NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		62,684	150,000	212,684					212,684		212,684
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		62,684	150,000	212,684	0	0	0	0	212,684	0	212,684

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101003	212,684					212,684
						0
	0					0
TOTAL:	212,684	0	0	0	0	212,684

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Ray Lien Ditch Outfall	PROJECT #:	430017	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED: YES <u>X</u> _____ NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	This project will replace a culvert in the St. Lucie Village area to improve drainage.	APPROVED YES <u>X</u> _____ NO _____		REVISED: YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		79,310		79,310					79,310		79,310
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		79,310	0	79,310	0	0	0	0	79,310	0	79,310

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	79,310					79,310
							0
		0					0
	TOTAL:	79,310	0	0	0	0	79,310

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Seminole Canal Outfall (Lakewood Park)	PROJECT #:	43014	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace existing culvert with an upgraded concrete culvert.	RECOMMENDED: YES <u>X</u> _____ NO _____			
		APPROVED: YES <u>X</u> _____ NO _____			
		REVISED: YES _____ NO _____			

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		60,000		60,000					60,000		60,000
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		60,000	0	60,000	0	0	0	0	60,000	0	60,000

FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes	101003	60,000					60,000
							0
		0					0
TOTAL:		60,000	0	0	0	0	60,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	S. 35th St. & Cortez Blvd.	PROJECT #:	43015	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED: YES <u>X</u> _____ NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace exlsting metal culvert in the Cortez Canal @ 35th Street with a new metal culvert.	APPROVED: YES <u>X</u> _____ NO _____		REVISED: YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		120,000		120,000					120,000		120,000
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		120,000	0	120,000	0	0	0	0	120,000	0	120,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	120,000					120,000
							0
		0					0
	TOTAL:	120,000	0	0	0	0	120,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	S. 29th Street @ Cortez Blvd	PROJECT #:	43016	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace existing culvert with concrete.			APPROVED:	YES <u>X</u> _____ NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		126,740		126,740					126,740		126,740
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		126,740	0	126,740	0	0	0	0	126,740	0	126,740

	FUNDING SOURCES & AMOUNTS			FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes	316001 / 101003		126,740					126,740
				0					0
				0					0
	TOTAL:			126,740	0	0	0	0	126,740

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Oleander Ave @ Merritt Ditch	PROJECT #:	43019	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Belcher	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED: YES <u>X</u> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace existing metal culvert with concrete.			APPROVED YES <u>X</u> NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		64,700		64,700					64,700		64,700
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		64,700	0	64,700	0	0	0	0	64,700	0	64,700

FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101003		64,700					64,700
							0
		0					0
TOTAL:		64,700	0	0	0	0	64,700

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Oleander Ave @ Digiorgio Road	PROJECT #:	43020	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Belcher	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace existing metal culvert with concrete.	APPROVED:	YES <u>X</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		116,294		116,294					116,294		116,294
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		116,294	0	116,294	0	0	0	0	116,294	0	116,294

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	116,294					116,294
		0					0
	TOTAL:	116,294	0	0	0	0	116,294

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Selvitz Road & Tarmac Concrete	PROJECT #:	43021	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace and upgrade existing culvert with new concrete culvert.	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		67,100		67,100					67,100		67,100
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		67,100	0	67,100	0	0	0	0	67,100	0	67,100

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	67,100					67,100
							0
		0					0
	TOTAL:	67,100	0	0	0	0	67,100

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Orange Avenue @ C-55 (Shinn Road)	PROJECT #:	43022	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace and upgrade existing culvert with new concrete culvert.	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		70,700		70,700					70,700		70,700
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		70,700	0	70,700	0	0	0	0	70,700	0	70,700

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101003	70,700					70,700
						0
	0					0
TOTAL:	70,700	0	0	0	0	70,700

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	HEADER CANAL AT GOLDSMITH	PROJECT #:	43023	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	PW/ENGINEERING	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace and upgrade existing culvert with new concrete culvert.	APPROVED:	YES <u>X</u> NO _____	REVISED:	YES <u>X</u> NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO X (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
MAINTENANCE IMPROV				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		276,066		276,066					276,066		276,066
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		276,066	0	276,066	0	0	0	0	276,066	0	276,066

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes (101003)	276,066	0	0	0	0	276,066
							0
		0					0
	TOTAL:	276,066	0	0	0	0	276,066

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:		ACCOUNT #:	
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Bluefield Road	PROJECT #:	43028	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert replacement			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		44,570		44,570					44,570		44,570
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		44,570	0	44,570	0	0	0	0	44,570	0	44,570

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101003	44,570					44,570
						0
	0					0
TOTAL:	44,570	0	0	0	0	44,570

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	41st Street and Avenue D	PROJECT #:	43030	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED: YES <u>X</u> _____ NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacement - Design /Construction Phase1			APPROVED YES <u>X</u> _____ NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		86,906	100,000	186,906					186,906		186,906
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		86,906	100,000	186,906	0	0	0	0	186,906	0	186,906

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003/316001	186,906					186,906
							0
		0					0
	TOTAL:	186,906	0	0	0	0	186,906

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	NSLRWCD Canal 102 and Selvitz Rd	PROJECT #:	43029	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Hauschild	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacement - Design /Construction Phase1			APPROVED:	YES <u>X</u> _____ NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		200,000	200,000	400,000					400,000		400,000
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		200,000	200,000	400,000	0	0	0	0	400,000	0	400,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101003/316001	400,000					400,000
						0
	0					0
TOTAL:	400,000	0	0	0	0	400,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Merritt Ditch @ B.K. Restaurant	PROJECT #:	43031	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Warner	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacement - Design /Construction Phase1	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVICES				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		193,170		193,170					193,170		193,170
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		193,170	0	193,170	0	0	0	0	193,170	0	193,170

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 316001	193,170					193,170
						0
	0					0
TOTAL:	193,170	0	0	0	0	193,170

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Glades Cutoff and Midway Road Intersection	PROJECT #:	4113	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Herring	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Improve the intersection of Glades Cutoff and Midway Road to include signals. Turn lanes will be installed under another project.	RECOMMENDED: YES <u>X</u> _____ NO _____			
		APPROVED: YES <u>X</u> _____ NO _____			
		REVISED: YES _____ NO _____			

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		80,000		80,000					80,000		80,000
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		80,000	0	80,000	0	0	0	0	80,000	0	80,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	80,000					80,000
							0
		0					0
	TOTAL:	80,000	0	0	0	0	80,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Indrio Road and US 1 Intersection	PROJECT #:	440017	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Herring	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install traffic signals at this location.				RECOMMENDED: YES <u>X</u> _____ NO _____ APPROVED: YES <u>X</u> _____ NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		45,285		45,285					45,285		45,285
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		45,285	0	45,285	0	0	0	0	45,285	0	45,285

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101006	45,285					45,285
						0
	0					0
TOTAL:	45,285	0	0	0	0	45,285

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Emergency Guardrail Replacement	PROJECT #:	43016	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design & construction of new guardrail systems at miscellaneous locations throughout the County. The new guardrail system will replace old unsafe systems with FDOT standard designs.	APPROVED:	YES <u>X</u> _____ NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
CONSULTING ENGINEER		34,766		34,766	100,000	100,000	100,000	100,000	434,766		434,766
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		34,766	0	34,766	100,000	100,000	100,000	100,000	434,766	0	434,766

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003			34,766				
			0					0
TOTAL:			34,766	0	0	0	0	34,766

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	White City/Citrus Avenue Drainage Improvements	PROJECT #:	3708	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Wrock	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE:	CAPITAL <u>XX</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design and Right-of-Way acquisition planning for drainage way improvements in the White City area.			APPROVED:	YES <u>X</u> _____ NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		323,243		323,243					323,243		323,243
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		323,243	0	323,243	0	0	0	0	323,243	0	323,243

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101003	323,243					323,243
							0
		0					0
	TOTAL:	323,243	0	0	0	0	323,243

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Hidden River Estates Drainage	PROJECT #:	425017	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Wrock	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Improve drainage within the subdivision as well as off site flows from the City of Port St. Lucie. This is a joint project with the City of Port St. Lucie.	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER		41,526		41,526					41,526		41,526
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		41,526	0	41,526	0	0	0	0	41,526	0	41,526

	FUNDING SOURCES & AMOUNTS			FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes	101003		41,526					41,526
									0
				0					0
	TOTAL:			41,526	0	0	0	0	41,526

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Stormwater Master Planning & Mapping	PROJECT #:	490036	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	WROCK	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED: YES <u>X</u> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Prepare a GIS map of the major canal system and develop a master plan for stormwater improvement projects.	APPROVED YES <u>X</u> NO _____		REVISED: YES _____ NO _____	

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			79,153	79,153					79,153		79,153
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:			79,153	79,153	0	0	0	0	79,153	0	79,153

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
GAS TAXES	79,153					79,153
						0
	0					0
TOTAL:	79,153	0	0	0	0	79,153

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Indian River Estates Drainage Plan	PROJECT #:	4250.56	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Wrock	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Drainage Improvements throughout Indian River Estates. Final design & permitting in cooperation with other agencies for the collection and treatment of stormwater runoff.	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER		59,930		59,930					59,930		59,930
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		59,930	0	59,930	0	0	0	0	59,930	0	59,930

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Gas Taxes 101003	59,930					59,930
						0
	0					0
TOTAL:	59,930	0	0	0	0	59,930

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Sunrise Blvd/Percival Street Outfall	PROJECT #:	4260	DATE PREPARED:	07/15/00
DEPARTMENT - DIVISION:	Public Works/Engineering	PROJ MGR:	Wrock	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Drainage Improvements	RECOMMENDED: YES <u>X</u> NO _____			
		APPROVED: YES <u>X</u> NO _____			
		REVISED: YES _____ NO _____			

PROJECT LOCATION:	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)				
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FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
CONSULTING ENGINEER				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		70,000		70,000					70,000		70,000
CONSULTING ENGINEER				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		70,000	0	70,000	0	0	0	0	70,000	0	70,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Gas Taxes 101002	70,000					70,000
							0
		0					0
	TOTAL:	70,000	0	0	0	0	70,000

OPERATING IMPACT	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	AIRPORT INDUSTRIAL PARK MSBU	PROJECT #:	38012	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (SLC)	APPROVED:	YES <input checked="" type="checkbox"/> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	SLC AIRPORT
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BUILDINGS-ADVERTISING	500	302	198	500					500		500
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION									0		0
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES											
OTHER											
PROJECT RESERVES				0					0		0
ADD'L BOND EXPENSES				0					0		0
INTEREST-NOTES				0					0		0
DEBT SERVICE RESERVE				0					0		0
GEN & ADMIN CHARGES			10,000	10,000					10,000		10,000
TOTAL:		302	10,198	10,500	0	0	0	0	10,500		10,500

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001	500					500
	Utilities	10,000					10,000
							0
	TOTAL:	10,500	0	0	0	0	10,500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 Project is contingent upon receiving additional grant funds to pay for a portion of project.

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563008-38012
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CORY CAMPBELL MSBU	PROJECT #:	3813	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Drainage Improvements (SLC) and Potable Water Conveyance System (FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	East of Oleander Blvd, One mile south of Midway Road				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	1,500	1,302		1,302					1,302		1,302
IMP O/T BUILDINGS - SOIL TESTING			2,000	2,000							
IMP O/T BUILDINGS-PERMITS/APPL				0					0	0	0
CONSTRUCTION									0		0
OTHER CONTRACTUAL SERVICES (FPUA)				0					0		0
IMP O/T BUILDINGS (SLC)				0					0		0
OTHER											
PROJECT RESERVES				0					0	0	0
ADD'L BOND EXPENSES				0					0	0	0
INTEREST-NOTES				0					0	0	0
DEBT SERVICE RESERVE				0					0	0	0
GEN & ADMIN CHARGES				0					0	0	0
TOTAL:		1,302	2,000	3,302	0	0	0	0	1,302	0	1,302

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
MSBU Reserves - 101001	3,302					3,302
						0
	0					0
TOTAL:	3,302	0	0	0	0	3,302

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563008-3813
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ECHO STREET MSBU	PROJECT #:	4513	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	West of Oleander Blvd, three miles south of Midway Road				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:		YES _____ NO <u>XX</u>	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BUILDINGS-ADVERTISING	500	299	201	500					500		500
IMP O/T BUILDINGS-PERMITS/APPL				0					0		0
CONSTRUCTION									0		0
OTHER CONTRACTUAL SERVICES									0		0
IMP O/T BUILDINGS			44,500	44,500					44,500		44,500
OTHER											
PROJECT RESERVES				0					0		0
ADD'L BOND EXPENSES				0					0		0
INTEREST-NOTES				0					0		0
DEBT SERVICE RESERVE				0					0		0
GEN & ADMIN CHARGES			5,000	5,000					5,000		5,000
TOTAL:		299	49,701	50,000	0	0	0	0	50,000	0	50,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001 (Fund \$500 in Advertising for upfront costs)						0
	Transfer In from MSBU In-Hse Loan Fund	50,000					50,000
	TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-4513
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	GREY TWIG LANE MSBU	PROJECT #:	399/38005	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>xx</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>xx</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (PSL)				APPROVED: YES <u>xx</u> NO _____
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	West side of South 25th Street, one block south of Midway Road				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>xx</u>	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
CONSTRUCTION									0		0
OTHER CONTRACTUAL SERVICES	92,000	92,000		92,000					92,000		92,000
IMP O/T/ BLDGS				0					0		0
IMP O/T/ BLDGS-SURVEY	3,500	0		0					0		0
IMP O/T/ BLDGS-CONS ENG	14,500	6,000		6,000					6,000		6,000
IMP O/T/ BLDGS-ADVERTISING	350	350		350					350		350
IMP O/T/ BLDGS-PERMITS/APPL	1,500	0		0					0		0
IMP O/T/ BLDGS-ENV STUDIES	1,500	0		0					0		0
OTHER											
DEBT SERVICE RESERVES	15,000	15,000		15,000					15,000		15,000
GEN & ADM CHARGES	6,650	6,650		6,650					6,650		6,650
PRINCIPAL (REIMBURSEMENT)			220,000	220,000							
INTEREST-NOTES	7,000	7,000		7,000					7,000		7,000
ADD'L BOND EXPENSES	10,000	10,000		10,000					10,000		10,000
PROJECT RESERVES	0	0		0					0		0
TOTAL:	152,000	137,000		357,000	0	0	0	0	357,000	0	357,000

FUNDING SOURCES & AMOUNTS	FY02-03	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Contributions from Property Owners	137,000					137,000
Proceeds from Loans (Interim)	220,000					220,000
TOTAL:	357,000	0	0	0	0	357,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	INDIAN RIVER ESTATES MSBU	PROJECT #:	3804	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	IRE Subdivision, lying south of Weatherbee Road and north of Easy St. Located 1 mile east of US 1				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
SUPPLIES	1,000	839		839					839		839
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BLDGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	1,000	799		799					799		799
IMP O/T BLDGS-PERMITS/APPL	0			0					0		0
CONSTRUCTION											
IMP O/T BLDGS	4,000	4,000		4,000					4,000		4,000
OTHER CONTRACTUAL SERVICE	0			0					0		0
OTHER											
DEBT SERVICE RESERVE	0			0					0		0
INTEREST-NOTES	0			0					0		0
ADD'L BOND EXPENSES	0			0					0		0
GEN & ADMIN CHARGES	0			0					0		0
PROJECT RESERVES	0			0					0		0
TOTAL:		5,638	0	5,638	0	0	0	0	5,638	0	5,638

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
MSBU Reserves - 101001	5,638					5,638
						0
						0
TOTAL:	5,638	0	0	0	0	5,638

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-3804
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	KING ORANGE2 MSBU	PROJECT #:	38001	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Improvements (FPUA)	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	East side of Oleander Blvd, one mile south of Edwards Road				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500			0					0		0
IMP O/T BUILDINGS-PERMITS/APPL				0					0		0
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS	1,364			0					0		0
OTHER											
PROJECT RESERVES				0					0		0
ADD'L BOND EXPENSES				0					0		0
INTEREST-NOTES				0					0		0
DEBT SERVICES RESERVES				0					0		0
GEN & ADMIN CHARGES				0					0		0
TOTAL:		0	0	0	0	0	0	0	0	0	0

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Loan Proceeds and Contributions	0					0
	from Property Owners						0
	SEE REMARKS	0					0
	TOTAL:	0	0	0	0	0	0

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 Project Budget to be established in June/July, 2002. Roll forward/add to budget in September, 2002

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	LENNARD ROAD1 MSBU	PROJECT #:	396/4502	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct New Roadway System			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	Kitterman Road/Lennard Rd Intersection Southeast to Silver Oak Drive, including East Prima V1sta Extension				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
LAND-APPRAISALS	69,750	69,750		69,750					69,750		69,750
LAND-ABSTRACT & TITLE	20,000	20,000		20,000					20,000		20,000
LAND-RIGHT OF WAY	78,746	78,746		78,746					78,746		78,746
IMP O/T BLDGS	10,630	10,630		10,630					10,630		10,630
IMP O/T BLDGS-SURVEY	59,790	55,714		55,714					55,714		55,714
IMP O/T BLDGS-CONS ENG	105,830	101,084		101,084					101,084		101,084
IMP O/T BLDGS-ADVERTISING	406	207		207					207		207
IMP O/T BLDGS-PERMITS/APPL	3,500	3,500		3,500					3,500		3,500
CONSTRUCTION											
IMP O/T BLDGS-INSP FEES	30,000	30,000		30,000					30,000		30,000
IMP O/T BLDGS											
OTHER CONSTRUCTUAL SERVICE				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:		369,631	0	369,631	0	0	0	0	369,631	0	369,631

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Proceeds from Loans (Interim)	369,631					369,631
TOTAL:	369,631	0	0	0	0	369,631

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:	
CAPITAL IMP REQ#:	ACCOUNT #:

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	LENNARD ROAD2 MSBU	PROJECT #:	397/38003	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (PSL)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	Kitterman Road/Lennard Rd Intersection Southeast to Silver Oak Drive, including East Prima Vista Extension				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS	2,069	2,069		2,069					2,069		2,069
IMP O/T BUILDINGS-SURVEY	3,500	3,500		3,500					3,500		3,500
IMP O/T BUILDINGS-CONS ENG	60,500	60,500		60,500					60,500		60,500
IMP O/T BLDGS-ADVERTISING	406	406		406					406		406
IMP O/T BLDGS-PERMITS/APPL	1,000	1,000		1,000					1,000		1,000
CONSTRUCTION											
IMP O/T BUILDINGS-INSP FEES	6,000	6,000		6,000					6,000		6,000
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICE				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:		73,475	0	73,475	0	0	0	0	73,475	0	73,475

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Proceeds from Loan (Interim)	73,475					73,475
TOTAL:	73,475	0	0	0	0	73,475

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	LENNARD ROAD3 MSBU	PROJECT #:	398/38004	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (PSL)			APPROVED:	YES <u>xx</u> NO _____
		REVISED:	YES _____ NO _____		

PROJECT LOCATION: Kitterman Road/Lennard Rd Intersection Southeast to Silver Oak Drive, including East Prima Vista Extension

NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS	3,583	3,583		3,583					3,583		3,583
IMP O/T BUILDINGS-SURVEY	1,000	1,000		1,000					1,000		1,000
IMP O/T BUILDINGS-CONS ENG	22,250	22,250		22,250					22,250		22,250
IMP O/T BLDGS-ADVERTISING	404	201		201					201		201
IMP O/T BLDGS-PERMITS/APPL	1,000	1,000		1,000					1,000		1,000
CONSTRUCTION											
IMP O/T BUILDINGS-INSP FEES	6,000	6,000		6,000					6,000		6,000
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS											
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:		34,034	0	34,034	0	0	0	0	34,034	0	34,034

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Proceeds from Loans (Interim)	34,034					34,034
TOTAL:	34,034	0	0	0	0	34,034

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** _____

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	OLEANDER BUSINESS PARK	PROJECT #:	4504	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	.5 miles south of Edwards Road, west of Oleander Blvd, and north of Bell Ave				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BLDGS-ADVERTISING	500	299	201	500					500		500
IMP O/T BUILDINGS-PERMITS/APPL				0					0		0
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:		299	201	500	0	0	0	0	500	0	500

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001	500					500
		0					0
	TOTAL:	500	0	0	0	0	500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	REVELS LANE2 MSBU	PROJECT #:	4507	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Paving and Drainage Improvements			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG	19,684	19,684	0	19,684					19,684		19,684
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	316	120	380	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICE				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	19,804	380	20,184	0	0	0	0	20,184	0	20,184

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
MSBU Reserves - 101001	20,184					20,184
						0
	0					0
TOTAL:	20,184	0	0	0	0	20,184

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 101001-4115-563xxx-4507

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	REVELS LANE1 MSBU	PROJECT #:	38007	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	.5 miles south of Edwards Road, east of Oleander Boulevard				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>XX</u>	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500			0					0		0
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	0	0	0	0	0	0	0	0	0	0

FUNDING SOURCES & AMOUNTS	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
Loan Proceeds						0
and Contributions from Property						0
Owners	0					0
SEE REMARKS						
TOTAL:	0	0	0	0	0	0

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 Project Budget to be established in June/July, 2002. Roll forward/add to budget in September, 2002

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SAEGER AVENUE MSBU	PROJECT #: 3811	DATE PREPARED: February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	Two miles south of Midway Road, west of Oleander Blvd		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS	351	351		351					351		351
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	149		500	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS			44,149	44,149					44,149		44,149
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES			5,000	5,000					5,000		5,000
PROJECT RESERVES				0					0		0
TOTAL:		351	49,649	50,000	0	0	0	0	50,000	0	50,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001 (Fund \$500 in						0
	Advertising for upfront costs	851					851
	Transfer In from MSBU In-Hse Loan Fund	49,149					49,149
	TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-3811
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SAN LUCIE PLAZA MSBU	PROJECT #:	45002	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Roadway, Water and Wastewater Improvements (SLC & FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	Southwest corner of 25th Street and St. Lucie Boulevard				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS	4,628	4,628	0	4,628					4,628		4,628
IMP O/T BUILDINGS-CONS ENG	480	480		480					480		480
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	299	201	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICE				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	5,608	5,407	201	5,608	0	0	0	0	5,608	0	5,608

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001		5,608					5,608
			0					0
	TOTAL:		5,608	0	0	0	0	5,608

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-45002
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SKYLARK 2 MSBU	PROJECT #:	38002	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	.5 miles south of Edwards Road, east of Oleander Blvd				
NEW PROJECTS ONLY I	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500			0					0		0
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	0	0	0	0	0	0	0	0	0	0

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Loan Proceeds and Contributions						0
	from Property Owners						0
	SEE REMARKS	0					0
	TOTAL:	0	0	0	0	0	0

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 Project Budget to be established in June/July, 2002. Roll forward/add to budget in September, 2002

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SMALLWOOD AVENUE MSBU	PROJECT #:	38011	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)	APPROVED:	YES <u>xx</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	.5 miles south of Midway Road, east of U.S. 1				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	301	199	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES			59,500	59,500					59,500		59,500
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES			5,000	5,000					5,000		5,000
PROJECT RESERVES				0					0		0
TOTAL:	0	301	64,699	65,000	0	0	0	0	65,000	0	65,000

	FUNDING SOURCES & AMOUNTS					FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001 (Fund \$500 in Advertising for upfront costs)					65,000					65,000
	Transfer In from MSBU In-Hse Loan Fund										0
	TOTAL:					65,000	0	0	0	0	65,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 Project Budget to be established in June/July, 2002. Roll forward/add to budget in September, 2002

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-38011
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SOUTH 26TH STREET MSBU	PROJECT #: 38008	DATE PREPARED: February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT M Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (FPUA)		RECOMMENDED: YES _____ NO _____ APPROVED: YES _____ NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: .5 miles south of Virginia Avenue, West of 25th Street

NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	285	215	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	285	215	500	0	0	0	0	500	0	500

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001	500				
	0					0
TOTAL:	500	0	0	0	0	500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 101001-4115-563xxx-38008

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ST. LUCIE VILLAGE MSBU	PROJECT #:	38009	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>xx</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>xx</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water and Wastewater Conveyance System			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	St. Lucie Village area				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>xx</u> _____	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS	156	156	500	656					656		656
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	844	641		641					641		641
CONSTRUCTION											
OTHER CONTRACTUAL SERVICE				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	797	500	1,297	0	0	0	0	1,297	0	1,297

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001	1,297					1,297
		0					0
	TOTAL:	1,297	0	0	0	0	1,297

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-38009
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SUNRISE PARK UNIT ONE MSBU	PROJECT #:	4516	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVIATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (SLC)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	West of 25th Street, South of Juanita Avenue				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS	156			0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	371	172	328	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICE				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	172	328	500	0	0	0	0	500	0	500

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001		500					500
								0
			0					0
	TOTAL:		500	0	0	0	0	500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-4516
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SUNLAND GARDENS MSBU	PROJECT #:	4517	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)	APPROVED:	YES <u>xx</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	East of Angle Road and South of Juanita Avenue				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	379	180	320	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	180	320	500	0	0	0	0	500	0	500

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001	500					500
		0					0
	TOTAL:	500	0	0	0	0	500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-4517
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	TREASURE COVE/OCEAN HARBOR SOUTH MSBU	PROJECT #:	390/3801	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u> XX </u> RENOVATION <u> </u> MAINTENANCE <u> </u>	FUNDING TYPE:	CAPITAL <u> XX </u> MAINTENANCE <u> </u>	RECOMMENDED:	YES <u> XX </u> NO <u> </u>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (SLC)			APPROVED:	YES <u> XX </u> NO <u> </u>
				REVISED:	YES <u> </u> NO <u> </u>

PROJECT LOCATION:	North Hutchinson Island				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:		YES <u> </u>	NO <u> XX </u>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG	19,200	19,200		19,200					19,200		19,200
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	250	250		250					250		250
IMP O/T BUILDINGS-R/W ACQ	2,500	2,500		2,500							
CONSTRUCTION											
IMP O/T BUILDINGS-UTILITY RELOC	10,000	10,000		10,000					10,000		10,000
IMP O/T BUILDINGS	317,500	317,500		317,500					317,500		317,500
OTHER											
REIMBURSABLE COSTS	33,355	0		0					0		0
GEN & ADMIN CHARGES	6,171	6,171		6,171					6,171		6,171
PRINCIPLE-NOTES	37,000	0	220,000	220,000							
INTEREST-NOTES	37,326	37,326		37,326							
ADD'L BOND EXPENSES	65,430	65,430		65,430							
PROJECT RESERVES	18,035	18,035		18,035							
DEBT SERVICE RESERVES	58,625	58,625		58,625					58,625		58,625
TOTAL:		535,037		755,037	0	0	0	0	755,037	0	755,037

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Proceeds-Contributions from Property	535,037					535,037
Owners						0
Proceeds from Loans (Interim)	220,000					220,000
TOTAL:	755,037	0	0	0	0	755,037

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	OSCEOLA DRIVE MSBU	PROJECT #:	38013	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	Two miles south of Midway Road, west of Oleander Blvd				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____	NO <u>XX</u> _____	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	301	199	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS			49,500	49,500					49,500		49,500
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	301	49,699	50,000	0	0	0	0	50,000	0	50,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	MSBU Reserves - 101001 (Fund \$500 in Advertising for upfront costs)						0
	Transfer In from MSBU In-Hse Loan Fund	50,000					50,000
	TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CORAL STREET MSBU	PROJECT #: 38014	DATE PREPARED: February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT Mgr: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <u>xx</u> NO _____ APPROVED YES <u>xx</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	Two miles south of Midway Road, west of Oleander Blvd		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	301	199	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICE				0					0		0
IMP O/T BUILDINGS			44,500	44,500					44,500		44,500
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES			5,000	5,000					5,000		5,000
PROJECT RESERVES				0					0		0
				0					0		0
TOTAL:	0	301	49,699	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
MSBU Reserves - 101001 (Fund \$500 in	50,000					50,000
Advertising for upfront costs						0
Transfer In from MSBU In-Hse Loan Fund						0
TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: 101001-4115-563xxx-38014

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CORAL STREET MSBU	PROJECT #: 38014	DATE PREPARED: February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT Mgr: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
			APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
			REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	Two miles south of Midway Road, west of Oleander Blvd		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	301	199	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICE				0					0		0
IMP O/T BUILDINGS			44,500	44,500					44,500		44,500
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES			5,000	5,000					5,000		5,000
PROJECT RESERVES				0					0		0
				0					0		0
TOTAL:	0	301	49,699	50,000	0	0	0	0	50,000	0	50,000

	FUNDING SOURCES & AMOUNTS				FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	FY02-03 BUDGET								
MSBU Reserves - 101001 (Fund \$500 in	50,000								50,000
Advertising for upfront costs									0
Transfer In from MSBU In-Hse Loan Fund									0
TOTAL:	50,000				0	0	0	0	50,000

	OPERATING IMPACT					FUNDING SOURCE
	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563xxx-38014
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	HARMONY HEIGHTS MSBU	PROJECT #:	38015	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Roadway, Water and Wastewater Improvements (SLC & FPUA)			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	299	201	500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICES				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
TOTAL:	0	299	201	500	0	0	0	0	500	0	500

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
MSBU Reserves - 101001	500					500
TOTAL:	500	0	0	0	0	500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 101001-4115-563xxx-38015

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ATLANTIC BEACH MSBU	PROJECT #: 38016	DATE PREPARED: February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGF Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (SLC)		RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-CONS ENG			20,000	20,000					20,000		20,000
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BLDGS-ADVERTISING	500	500		500					500		500
CONSTRUCTION											
OTHER CONTRACTUAL SERVICE				0					0		0
IMP O/T BUILDINGS				0					0		0
OTHER											
DEBT SERVICE RESERVE				0					0		0
INTEREST-NOTES				0					0		0
ADD'L BOND EXPENSES				0					0		0
GEN & ADMIN CHARGES				0					0		0
PROJECT RESERVES				0					0		0
				0					0		0
TOTAL:	0	500	20,000	20,500	0	0	0	0	20,500	0	20,500

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Proceeds from Loans (Interim)	20,000					20,000
	MSBU Reserves - 101001	500					500
							0
	TOTAL:	20,500	0	0	0	0	20,500

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563008-38016
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	RIVER BRANCH ESTATES MSBU	PROJECT #:	395/4512	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (PSL)	APPROVED:	YES <u>xx</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	East side of South 25th Street, one block south of Midway Road				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <u>XX</u> (IF YES FILL AMOUNT BELOW ***)			

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
CONSTRUCTION									0		0
OTHER CONTRACTUAL SERVICES	116,100	116,100		116,100					116,100		116,100
IMP O/T/ BLDGS				0					0		0
IMP O/T/ BLDGS-SURVEY				0					0		0
IMP O/T/ BLDGS-CONS ENG				0					0		0
IMP O/T/ BLDGS-ADVERTISING	600	600		600					600		600
IMP O/T/ BLDGS-PERMITS/APPL				0					0		0
IMP O/T/ BLDGS-ENV STUDIES				0					0		0
OTHER											
DEBT SERVICE RESERVES	19,182	19,182		19,182					19,182		19,182
GEN & ADM CHARGES	6,632	6,632		6,632					6,632		6,632
PRINCIPAL (REIMB)			110,000	110,000							
INTEREST-NOTES	7,228	7,228		7,228					7,228		7,228
ADD'L BOND EXPENSES	10,258	10,258		10,258					10,258		10,258
PROJECT RESERVES	15,501	15,501		15,501					0		0
TOTAL:		175,501	110,000	285,501	0	0	0	0	285,501	0	285,501

	FUNDING SOURCES & AMOUNTS			FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR. TOTAL
				PLAN	PLAN	PLAN	PLAN	PLAN	
Proceeds-Contributions from Property			175,501						175,501
Owners									0
Proceeds from Loans (Interim)			110,000						110,000
TOTAL:			285,501	0	0	0	0	0	285,501

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING SOURCE
	BUDGET	PLAN	PLAN	PLAN	PLAN	
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ROUSE ROAD MSBU	PROJECT #:	389/4501	DATE PREPARED:	February 8, 2002
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>XX</u> MAINTENANCE _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Roadway Improvements			APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO XX (IF YES FILL AMOUNT BELOW ***)

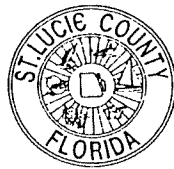
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
CONSTRUCTION									0		0
IMP O/T/ BLDGS-REIMB	8	8	8	8					8		8
IMP O/T/ BLDGS	4,605	4,605	4,605	4,605					4,605		4,605
IMP O/T/ BLDGS-SURVEY	7,500	7,500	7,500	7,500					7,500		7,500
IMP O/T/ BLDGS-CONS ENG	18,898	18,898	18,898	18,898					18,898		18,898
IMP O/T/ BLDGS-ADVERTISING	328	328	328	328					328		328
IMP O/T/ BLDGS-PERMITS/APPL	650	650	650	650					650		650
IMP O/T/ BLDGS-SOIL TESTING	666	666	666	666					666		666
OTHER				0							
DEBT SERVICE RESERVES	20,720	20,720		20,720					20,720		20,720
GEN & ADM CHARGES	7,713	7,713		7,713					7,713		7,713
PRINCIPAL - NOTES			145,000	145,000							
INTEREST-NOTES	7,500	7,500		7,500					7,500		7,500
ADD'L BOND EXPENSES	12,219	12,219		12,219					12,219		12,219
PROJECT RESERVES	1,407	1,407		1,407					0		0
TOTAL:		82,214	145,000	227,214	0	0	0	0	227,214	0	227,214

FUNDING SOURCES & AMOUNTS	FY02-03	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Proceeds-Contributions from Property	227,214					227,214
Owners						0
TOTAL:	227,214	0	0	0	0	227,214

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

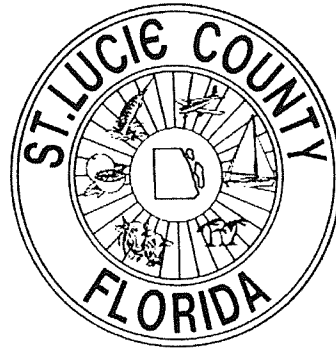
REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____



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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - STORMWATER MANAGEMENT
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN
STORMWATER DISTRICT PROJECTS**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY OVER	FY 03 NEW \$	03 PLAN	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1	REVENUES											
2												
3	TAXES	1,581,225		1,980,417	1,980,417	2,020,025	2,060,426	2,101,634	2,143,667	10,306,170		10,306,170
4	LESS 5%	(82,562)		(99,020)	(99,020)	(82,515)	(84,166)	(105,082)	(87,566)	(458,349)		(458,349)
5	LOAN PROCEEDS-STATE REVOLVING LOAN			2,500,000	2,500,000					2,500,000		2,500,000
6	SETTLEMENT RESERVES			0	0					0		0
7	ADJUSTMENT RESERVE			0	0					0		0
8	INTEREST ON INVESTMENTS	65,000		70,000	70,000	20,000	20,000	20,000	20,000	150,000		150,000
9	FUND BALANCE FORWARD	2,479,332	2,629,999		2,629,999					2,629,999		2,629,999
10	TRANSFER IN	150,000		0	0					0		0
11	DELINQUENT TAXES	5,000		5,000	5,000					5,000		5,000
12												
13												
14	TOTAL REVENUES	4,197,995	2,629,999	4,456,397	7,086,396	1,957,510	1,996,260	2,016,553	2,076,101	15,132,820	0	15,132,820
15												
16	EXPENDITURES											
17												
18	CAPITAL IMPROVEMENT PROJECTS											
19	NPDES PERMITTING			100,000	100,000					100,000		100,000
20	WHITE CITY CANALS	682,881	204,985	0	204,985	250,000				454,985		454,985
21	LAND ACQ FOR WHITE CITY CANALS	158,865	158,865	1,135	160,000					160,000		160,000
22	ORANGE AVENUE CANAL	455,200	452,589	0	452,589					452,589		452,589
23	PLATT'S CREEK MITIGATION	606,595	602,555	300,000	902,555					902,555		902,555
24	S. 7TH STREET CANAL	200,000	200,000	0	200,000					200,000		200,000
25	INDIAN RIVER ESTATES	75,178	70,178	2,500,000	2,570,178	200,000	200,000	200,000	200,000	3,370,178		3,370,178
26	FARMER'S MARKET DRAIN STUDY	50,000	46,810	0	46,810					46,810	ONGOING	46,810
27	HIDDEN RIVER ESTATES	50,000	50,000	0	50,000					50,000		50,000
28	C9A/C23/C28 CONTROL STRUCT	27,530	27,530	0	27,530					27,530		27,530
29	TEN MILE CREEK RAF (LOCAL MATCH)	250,000	250,000	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000	1,000,000	2,500,000
30	PROJECTS TO BE DESIGNATED	484,544		0	0	351,919	622,557	624,376	665,081	2,263,933		2,263,933
31	RIVER PARK QUALITY IMP	2,854	2,854	0	2,854					2,854		2,854
32	PARADISE PARK PHASE 1 (CONSTR)	150,000	133,634	347,000	480,634					480,634		480,634
33	HARMONY HTS DRAINAGE IMPROV	150,000	101,804	346,000	447,804					447,804		447,804
34	STORMWATER UTILITY CONSUL PLAN	2,623	2,623	0	2,623					2,623		2,623
35												
36	TOTAL PROJECTS	3,346,270	2,304,427	3,844,135	6,148,562	1,051,919	1,072,557	1,074,376	1,115,081	10,462,495	1,000,000	11,462,495

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN
STORMWATER DISTRICT PROJECTS**

LINE #	CAPITAL PROJECT	FY02 BUDGET	CARRY OVER	FY 03 NEW \$	03 PLAN	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
37												
38												
39	GENERAL EXPENSES											
40												
41	FINANCIAL & ADMIN	85,551		99,900	99,900	101,898	103,936	106,015	108,135	519,884		519,884
42	OPERATING EXPENSES	759,997		787,934	787,934	803,693	819,767	836,162	852,885	4,100,441		4,100,441
43	NON-OPERATIONAL EXPENSES	6,177		0	0	0	0	0	0	0		0
44	CONTINGENCY	0		50,000	50,000	0	0	0	0	50,000		50,000
45	SETTLEMENT RESERVES	0		0	0	0	0	0	0	0		0
46												
47												
48	TOTAL GENERAL EXPENSES	851,725		937,834	937,834	905,591	923,703	942,177	961,020	4,670,325	0	4,670,325
49												
50												
51												
52	TOTAL EXPENDITURES	4,197,995	2,304,427	4,781,969	7,086,396	1,957,510	1,996,260	2,016,553	2,076,101	15,132,820	1,000,000	16,132,820
53												
54												
55												
56												
57												
58	REVENUES	4,197,995	2,629,999	4,456,397	7,086,396	1,957,510	1,996,260	2,016,553	2,076,101	15,132,820	0	15,132,820
59	EXPENDITURES	4,197,995	2,304,427	4,781,969	7,086,396	1,957,510	1,996,260	2,016,553	2,076,101	15,132,820	1,000,000	16,132,820
60												
61	NET BALANCE	0	325,572	(325,572)	0	0	(0)	(0)	(0)	0	(1,000,000)	(1,000,000)
62												

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	NPDES Permitting	PROJECT #:	DATE PREPARED: 06/25/02
DEPARTMENT - DIVISION:	Engineering	PROJECT MGR: West	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Required by EPA.		APPROVED YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			100,000	100,000					100,000		100,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	100,000	100,000	0	0	0	0	100,000	0	100,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	STORMWATER MSTU (102001)	100,000					100,000
							0
		0					0
	TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: 102001-3725-563000-300

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Platt's Creek Mitigation	PROJECT #:	DATE PREPARED: 06/25/02
DEPARTMENT - DIVISION:	Engineering	PROJECT MGR: Wrock	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	County needs a mitigation bank and stormwater retrofit for drainage basin.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING		602,555	300,000	902,555					902,555		902,555
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		602,555	300,000	902,555	0	0	0	0	902,555	0	902,555

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
STORMWATER MSTU (102001)	902,555					902,555
						0
	0					0
TOTAL:	902,555	0	0	0	0	902,555

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: 102001-3725-563000-3112

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Indian River Estates	PROJECT #:	DATE PREPARED: 06/25/02
DEPARTMENT - DIVISION:	Engineering	PROJECT MGR: Wrock	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Stormwater Improvements		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
			APPROVED YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		69,476	2,500,000	2,569,476	200,000	200,000	200,000	200,000	3,369,476		3,369,476
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***		702		702					702		702
TOTAL:		70,178	2,500,000	2,570,178	200,000	200,000	200,000	200,000	3,370,178	0	3,370,178

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	STORMWATER MSTU (102001)			70,178				
STATE REVOLVING LOAN			2,500,000					2,500,000
								0
TOTAL:			2,570,178	0	0	0	0	2,570,178

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 102001-3725-563000-425056

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Ten Mile Creek RAF (Local Match)	PROJECT #:	DATE PREPARED: 06/25/02
DEPARTMENT - DIVISION:	Engineering	PROJECT MGR: West	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Stormwater Retention	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
		APPROVED: YES <input checked="" type="checkbox"/> NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		250,000	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000		1,500,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		250,000	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000	0	1,500,000

FUNDING SOURCES & AMOUNTS	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
STORMWATER MSTU (102001)	500,000					500,000
						0
	0					0
TOTAL:	500,000	0	0	0	0	500,000

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 102001-3725-563000-3631

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Paradise Park Ph1 Construction	PROJECT #:	DATE PREPARED: 06/25/02
DEPARTMENT - DIVISION:	Engineering	PROJECT MGR: West	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Master drainage and roadway improvements.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____

PROJECT LOCATION: **NEW PROJECTS ONLY!** THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		132,298	343,530	475,828					475,828		475,828
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***		1,336	3,470	4,806					4,806		4,806
TOTAL:		133,634	347,000	480,634	0	0	0	0	480,634	0	480,634

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
STORMWATER MSTU (102001)	480,634					480,634
						0
	0					0
TOTAL:	480,634	0	0	0	0	480,634

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 102001-3725-563000-42511
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Harmony Heights Drainage Improvements	PROJECT #:	DATE PREPARED: 06/25/02
DEPARTMENT - DIVISION:	Engineering	PROJECT MGR: West	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Master drainage and roadway improvements.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
			APPROVED YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES <input checked="" type="checkbox"/> NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

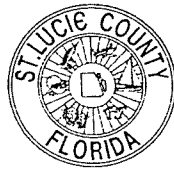
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		100,786	342,540	443,326					443,326		443,326
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***		1,018	3,460	4,478					4,478		4,478
TOTAL:		101,804	346,000	447,804	0	0	0	0	447,804	0	447,804

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	STORMWATER MSTU (102001)	447,804					447,804
							0
		0					0
	TOTAL:	447,804	0	0	0	0	447,804

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

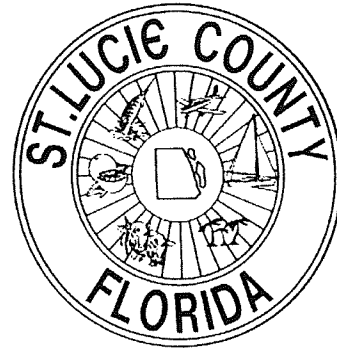
REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 102001-3725-563000-42507



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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - SOLID WASTE
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN
SOLID WASTE DIVISION PROJECTS**

LINE #	CAPITAL PROJECT	FY 02 BUDGET	FY 02 ACTUAL	CARRY-OVER	FY 03 NEW \$	FY 03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1	SOLID WASTE												
2													
3	REVENUES												
4											0		
5	TIPPING FEES	0		0		0					0		0
6													
7	FUND BALANCE	7,213,725		10,341,259		10,341,259					10,341,259		10,341,259
8													
9	TOTAL REVENUE	7,213,725		10,341,259		10,341,259					10,341,259		10,341,259
10													
11	CAPITAL PROJECTS												
12													
13	PHASE III	1,723,007	0	1,723,007	0	1,723,007					1,723,007		1,723,007
14	CONST BALEFILL FACILITY	3,916,698	297,101	3,754,698		3,754,698					3,754,698		3,754,698
15	CONST YARD WASTE PROCESSING	762,500	506,826	255,674	744,326	1,000,000					1,000,000		1,000,000
16	GAS RECOVERY SYSTEM	579,300	292,710	45,800		45,800					45,800		45,800
17	LIFT STATION IMPROVEMENTS	232,220	64,466	167,754		167,754					167,754		167,754
18	C&D RECYCLING FACILITY				3,500,000	3,500,000					3,500,000		3,500,000
19	PAVING PERIMETER ROADS				150,000	150,000					150,000		150,000
20													
21													
22													
23													
24													
25													
26													
27													
28													
29													
30													
31													
32													
33													
34													
35													
36													
37													
38													
39													
40													
41	TOTAL SOLID WASTE CAPITAL	7,213,725	1,161,103	5,946,933	4,394,326	10,341,259					10,341,259		10,341,259

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	C&D REYCLING FACILITY	PROJECT #:	DATE PREPARED: 02/20/02
DEPARTMENT - DIVISION:	PUBLIC WORKS - SOLID WASTE	PROJECT MGR: Leo Cordeiro	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	The recycling of all construction and demolition material. Increase life of C&D cell indefinitely.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			350,000	350,000					350,000		350,000
CONSTRUCTION				0					0		0
BUILDING			2,150,000	2,150,000					2,150,000		2,150,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT			1,000,000	1,000,000					1,000,000		1,000,000
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	3,500,000	3,500,000	0	0	0	0	3,500,000	0	3,500,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Future Landfill Expansion Account -		3,500,000					3,500,000
Escrowed Funds		0					0	
TOTAL:		3,500,000	0	0	0	0	3,500,000	

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-070	ACCOUNT #: 401-3410-562000-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PAVING PERIMETER ROADS	PROJECT #:	DATE PREPARED: 02/20/02
DEPARTMENT - DIVISION:	PUBLIC WORKS - SOLID WASTE	PROJECT MGR: Leo Cordeiro	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL <u> X </u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Pave 1.75 miles of perimeter roads at Solid Waste. Our current permit requires that perimeter roads be paved as part of our final closure plan. This project is part of the requirement.		RECOMMENDED: YES <u> X </u> NO _____ APPROVED: YES <u> X </u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	NEW PROJECTS ONLY!		
	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u> X </u> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			150,000	150,000					150,000		150,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	150,000	150,000	0	0	0	0	150,000	0	150,000

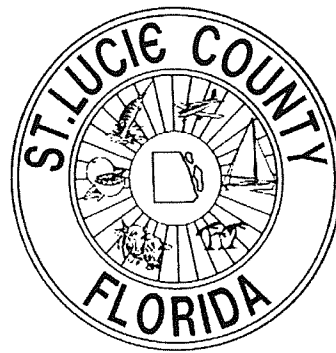
	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Solid Waste Tipping Fees	150,000					150,000
							0
		0					0
	TOTAL:	150,000	0	0	0	0	150,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-071	ACCOUNT #: 401-3410-563000-300
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



UTILITIES
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2002 - 2003

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
UTILITIES DEPARTMENT
FIVE YEAR PLAN**

LINE #	CAPITAL PROJECT	FY2002 BUDGET	CARRY-OVER	FY 2003 NEW \$	03 TOTAL	04 PLAN	05 PLAN	06 PLAN	07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
1	REVENUES											
2	NORTH HUTCHINSON UTIL-CAPITAL FAC (449)			265,000	265,000					265,000		265,000
3	SOUTH HUTCH ISLAND UTILITIES REN & REPL(458)			110,000	110,000					110,000		110,000
4	NORTH HUTCH ISLAND UTILITIES (441)				0					0		0
5	RENEWAL & REPLACEMENT FUND (448)	121,000		105,000	105,000					105,000		105,000
6	SOUTH HUTCH ISLAND UTILITIES (451)	25,000		15,000	15,000					15,000		15,000
7	NO COUNTY UTIL DIST (REN & REPL 478)	45,000		20,000	20,000					20,000		20,000
8	NO COUNTY UTIL DIST (OPER 471)	15,000			0					0		0
9	FRANCHISE FEES (316)	87,036		50,000	50,000					50,000		50,000
10	GENERAL FUND (001)	14,964			0					0		0
11												
12	FUND BALANCE FORWARD	433,000	140,000		140,000					140,000		140,000
13	TOTAL UTILITIES REVENUES	741,000	140,000	565,000	705,000	0	0	0	0	705,000		705,000
14												
15	EXPENDITURES											
16												
17	AIR QUALITY CONTROL SYSTEM NHI	200,000	0		0					0		0
18	LIFT STATION TELEMTRY NHI	18,000	0		0					0		0
19	CLARIFIER HARDWARE RPLCMT R&R	0	0		0					0		0
20	AERATION BASIN MIXER R&R	15,000	0		0					0		0
21	RELINE MASTER LIFT STA NHI WWTP	40,000	0		0					0		0
22	SECONDARY FILTRATION SYSTEM	0	0		0					0		0
23	REHAB SHOREWINDS DR. LIFT STA R&R	40,000	40,000		40,000					40,000		40,000
24	REHAB SPARE WELL R&R	0	0		0					0		0
25	REHAB LIFT STATION R&R	0	0		0					0		0
26	UPGRADE CHLORINE SYSTEM SHI	0	0		0					0		0
27	SUPPLEMENTAL RECLAIMED WELL SHI	100,000	100,000		100,000					100,000		100,000
28	LIFT STATION REPLACEMENT SHI	20,000	0		0					0		0
29	ALTERNATIVE AIR QUALITY	25,000	0		0					0		0
30	LIF STATION RENEWAL & REPLACEMENT	45,000	0		0					0		0
31	MASTER METER REPLACEMENT	121,000	0		0					0		0
32	REPLACEMENT OF SECURITY FENCE	15,000	0		0					0		0
33	UTILITIES MASTER PLAN	102,000	0		0					0		0
34	WATER LINE EXT-FT PIERCE SHORES			45,000	45,000					45,000		45,000
35	MASTER METER REPLACEMENT@ ATLANTIC VIEW			40,000	40,000					40,000		40,000
36	NATIVE LANDSCAPING OF PLANT SITE			55,000	55,000					55,000		55,000
37	REHAB OF LIFT STATION @ SHOREWINDS			65,000	65,000					65,000		65,000
38	SECONDARY FILTRATION / ADDL 0.250 MGD			165,000	165,000					165,000		165,000
39	RENEWAL & REPL OF AIR SCRUBBER			65,000	65,000					65,000		65,000
40	PAINT EXTERIOR OF ALL PLANT SITE STRUCTURES			45,000	45,000					45,000		45,000
41	INTERIOR CONSTRUCTION OF DRY STORAGE BLDG			15,000	15,000					15,000		15,000
42	FENCE REPLACEMENT AT WASTEWATER PLANT			20,000	20,000					20,000		20,000
43	NO COUNTY WWTP ENTRANCE RD			35,000	35,000					35,000		35,000
44	BAR SCREEN FOR WWTP			15,000	15,000					15,000		15,000
45												
46												
47												
48	TOTAL UTILITIES EXPENDITURES	741,000	140,000	565,000	705,000					705,000		705,000

ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WATER LINE EXTENSION - FORT PIERCE SHORES	PROJECT #:	NEW	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Water Line Extension Provide water service to residents in North Hutchinson Island District that are currently on private wells or customers on long small service lines through backyards and private easements.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	North Hutchinson Island				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			45,000	45,000					45,000		45,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	45,000	45,000	0	0	0	0	45,000	0	45,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Capital Facilities Fund-449		45,000					
								0
		0						0
TOTAL:		45,000	0	0	0	0		45,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS			0		
ANNUAL COSTS			0			
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-072	ACCOUNT #: 449-3600-563000-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	MASTER METER REPLACEMENT @ATLANTIC VIEW	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replacement of master meter at Atlantic View Condo			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
	Meter is due for replacement to provide appropriate level of service and accuracy.			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	North Hutchinson Island				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MAINTENANCE FIELD WORK			40,000	40,000					40,000		40,000
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	40,000	40,000	0	0	0	0	40,000	0	40,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Renewal and Replacement Fund-448	40,000					40,000
							0
		0					0
	TOTAL:	40,000	0	0	0	0	40,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS:

Start up and annual costs are included in contract operations and maintenance.

CAPITAL IMP REQ#: CAP03-073	ACCOUNT #: 448-3600-546240-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	NATIVE LANDSCAPING OF PLANT SITE	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Native landscaping at Wastewater Treatment Plant Site Provide landscaping to create a more appealing appearance at the Wastewater Treatment Plant which will enhance the area and create a "better neighbor" atmosphere for new development around the site.			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
		REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>		

PROJECT LOCATION:	North Hutchinson Island Wastewater Treatment Plant				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			15,000	15,000					15,000		15,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			40,000	40,000					40,000		40,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	55,000	55,000	0	0	0	0	55,000	0	55,000

FUNDING SOURCES & AMOUNTS	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
Capital Facilities Fund-449	55,000					55,000
						0
	0					0
TOTAL:	55,000	0	0	0	0	55,000

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS:
Annual maintenance of vegetation is included in contract operations and maintenance.

CAPITAL IMP REQ#: CAP03-074	ACCOUNT #: 449-3600-563000-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	REHAB OF LIFT STATION @SHOREWINDS	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION ___ RENOVATION ___ MAINTENANCE ___ R&R ___ X ___	FUNDING TYPE:	CAPITAL ___ MAINTENANCE ___ R&R ___ X ___		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Rehabilitation of lift station on North Hutchinson Island at Shorewinds Drive Liftstation needs to be updated and rehabilitated to continue to meet the needs of the customer's and provide wastewater service.			RECOMMENDED:	YES ___ X ___ NO ___
				APPROVED:	YES ___ X ___ NO ___
				REVISED:	YES ___ NO ___

PROJECT LOCATION:	Shorewinds Drive - North Hutchinson Island				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES ___	NO ___ X ___	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MAINTENANCE FIELD WORK		40,000	20,000	60,000							
BUILDING MAINTENANCE			5,000	5,000					5,000		5,000
EQUIPMENT UNDER \$750			4,000	4,000							
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		40,000	29,000	69,000	0	0	0	0	69,000	0	69,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Renewal & Replacement Fund-448	69,000					69,000
		0					0
	TOTAL:	69,000	0	0	0	0	69,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS: Annual operating costs are included in contract operations and maintenance.
Project carried over due to cost estimate changes since preparation of prior year budget.

448-3600-546100/551200-300

CAPITAL IMP REQ#: CAP03-075	ACCOUNT #: 448-3600-546240-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SECONDARY FILTRATION/ADDITIONAL .250 MGD	PROJECT #:	NEW	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Additional of .250 mgd and secondary filtration at the North Hutchinson Island WWTP Addition necessary due to growth and secondary filtration will provide increased effluent water quality.				APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	North Hutchinson Island Wastewater Treatment Plant				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL	CARRYOVER	FY02-03	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY02	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			165,000	165,000					165,000		165,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:			0	165,000	165,000	0	0	0	165,000	0	165,000

	FUNDING SOURCES & AMOUNTS		FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FIVE YR.
			BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
	Capital Facilities Fund-449		165,000					165,000
								0
			0					0
	TOTAL:		165,000	0	0	0	0	165,000

OPERATING IMPACT	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS:
 Start up costs and annual costs are included in contract operations and maintenance.

CAPITAL IMP REQ#: CAP03-076	ACCOUNT #: 449-3600-563000-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	RENEWAL & REPLACEMENT OF AIR SCRUBBER	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - SOUTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replacement of air scrubber and air quality control equipment. Replacement will provide improved air quality at the Wastewater Treatment Plant site.			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	South Hutchinson Island Wastewater Treatment Plant				
<i>NEW PROJECTS ONLY!</i>	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MAINTENANCE FIELD WORK			65,000	65,000					65,000		65,000
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	65,000	65,000	0	0	0	0	65,000	0	65,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Renewal & Replacement Fund - 458	65,000					65,000
						0
	0					0
TOTAL:	65,000	0	0	0	0	65,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS:
 Start up and annual costs are included in contract operations and maintenance.

CAPITAL IMP REQ#: CAP03-077	ACCOUNT #: 458-3510-546240-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PAINTING OF EXTERIOR OF ALL PLANT SITE STRUCTURES	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - SOUTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Painting exterior of all wastewater treatment plant structures The plant was built in June of 1997 and is located in an area that has an erosive atmosphere to continue to maintain the aesthetic appeal of the plant, painting is periodically required.			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	South Hutchinson Island Wastewater Treatment Plant				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			45,000	45,000					45,000		45,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	45,000	45,000	0	0	0	0	45,000	0	45,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Renewal & Replacement - 458	45,000					45,000
							0
		0					0
	TOTAL:	45,000	0	0	0	0	45,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-078	ACCOUNT #: 458-3510-546100-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	INTERIOR CONTRUCTION OF DRY STORAGE BUILDING	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - SOUTH HUTCHINSON ISLAND DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Interior design and construction of dry storage building Interior permanently affixed shelving and cabinetry is required to complete the functionality of the dry storage building.				APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	South Hutchinson Island Wastewater Treatment Plant Site				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING			15,000	15,000					15,000		15,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	15,000	15,000	0	0	0	0	15,000	0	15,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Operating Fund - 451	15,000					15,000
		0					0
	TOTAL:	15,000	0	0	0	0	15,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS: Building completed in FY02 as a design build shell structure.

CAPITAL IMP REQ#: CAP03-079	ACCOUNT #: 451-3510-562000-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	FENCE REPLACEMENT AT WASTEWATER PLANT	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH COUNTY UTILITY DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/> R&R <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replacement of the fence at the North County Utility District/Holiday Pines WWTP Fence requires replacement for improved security and visual appeal.			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	North County/Holiday Pines Wastewater Treatment Facility				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)	

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MAINTENANCE FIELD WORK			20,000	20,000					20,000		20,000
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	20,000	20,000	0	0	0	0	20,000	0	20,000

	FUNDING SOURCES & AMOUNTS		FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Renewal & Replacement - 478		20,000					
		0						0
TOTAL:		20,000	0	0	0	0		20,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
	START UP COSTS	0				
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS:
Annual maintenance costs are included in contract operations and maintenance.

CAPITAL IMP REQ#: CAP03-080	ACCOUNT #: 478-3600-546240-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	NORTH COUNTY WWTP ENTRANCE ROAD	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH COUNTY UTILITY DISTRICT	PROJECT MGR:	BLAZAK/WALLACE	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct entrance road and turn around at the North County WWTP New entrance with turn around will provide larger vehicles, delivery vehicles and maintenance vehicles easier access and safer maneuverability at the plant site.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	North County Utility District Wastewater Treatment Plant				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			35,000	35,000					35,000		35,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	35,000	35,000	0	0	0	0	35,000	0	35,000

	FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
	Capital Facilities Fund - 479	35,000					35,000
		0					0
	TOTAL:	35,000	0	0	0	0	35,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS	0					
ANNUAL COSTS	0					
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-081	ACCOUNT #: 479-3600-563000-300
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	BAR SCREEN FOR WWTP	PROJECT #:	300	DATE PREPARED:	7/10/02
DEPARTMENT - DIVISION:	UTILITIES - NORTH COUNTY UTILITY DISTRICT	PROJECT MGR:	J/WALLACE COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Bar Screen for improved processing of wastewater treatment at North County WWTP The bar screen will remove non biodegradeable debris from the influent waste stream prior to the process treatment.			RECOMMENDED: YES <u>X</u> _____ NO _____	
				APPROVED: YES <u>X</u> _____ NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	North County Utility District Wastewater Treatment Plant				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>X</u> _____ (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY02	FY02-03 NEW	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			15,000	15,000					15,000		15,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		0	15,000	15,000	0	0	0	0	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY02-03 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
Capital Facilities Fund - 479	15,000					15,000
						0
	0					0
TOTAL:	15,000	0	0	0	0	15,000

OPERATING IMPACT	FY00-01 BUDGET	FY01-02 PLAN	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP03-082	ACCOUNT #: 479-3600-563000-300
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