

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2003 - 2004**

St. Lucie County's Capital Improvement Plan (CIP) is a planning, budgetary, and financial tool identifying the County's infrastructure or fixed asset needs over a five-year time period. In preparing the five-year plans, projects are listed only if future revenues are expected to be available to support the projected expenditures, thereby maintaining a balanced plan in terms of revenues and expenditures.

In general, capital projects are major fixed assets or infrastructure needs with long-term value, such as buildings, roads, bridges, parks and other recreational facilities, vehicle replacement, libraries, utilities and solid waste facilities, etc. Proposed projects may originate from county departments, constitutional officers or citizens. The Capital Improvement Program (CIP) is updated annually and approved by the Board of County Commissioners to reflect the projects approved for completion within the five-year period. Revisions, deletions and additions 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 through Board action and approval. Additionally, project budgets are reviewed periodically throughout the year and adjusted, as necessary, with Board approval. Depending on the availability of funds, the nature and size of the project and specific policies of the Board, capital projects may be funded by a variety of revenue sources such as, ad valorem revenues, franchise fees, grant funding, impact fees, special assessments gas taxes, and / or debt financing.

In 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. The "Investment for the Future" program was initiated in fiscal year 1998 with the main goal of allocating \$1 million annually to address the capital and maintenance needs of county facilities. The program is comprised of major capital construction or renovations as well as projects that are maintenance or repair in nature. Additionally, the Central Services CIP addresses the fleet maintenance / vehicle replacement needs of the County. Every year, the Service Garage division assesses the needs of the county fleet and makes a recommendation to the Board which vehicles need replacement in the next fiscal year and succeeding fiscal years. As part of the "Investment for the Future" program, \$500,000 is earmarked towards the county's vehicle/fleet replacement.

Additionally, it is worth noting that in the coming fiscal year 2003-2004, the Central Services Department will be responsible for two major projects, namely, the construction of 2 new jail pods and a new Clerk of Court building. Funding for these projects are coming from the Sales Tax Refunding and Improvement Revenue Bonds, series 2003. Other major construction projects that will take place in the new fiscal year include construction of an addition and new façade to the Administration building, Annex II/Campus Plan, renovations to the Civic Center, and completion of the Rock Road Jail security system upgrade and Energy efficiency projects. Also included in Central Services CIP are maintenance and repair type of projects. These projects are part of the “Investment for the Future” program; they do not require capitalization and mostly fall under the maintenance improvement category.

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 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 completion or funds are reallocated through Board action and approval. For Fiscal year 2003-2004, some of the major capital projects for the Public Works department include the construction of Wal-Mart infrastructure, Lennard Road and the South 25th Phase I projects. In addition to transportation related projects, certain divisions within the Public Works Department, not directly related to transportation, have formulated their own Capital Improvement Plans (CIP). These divisions are Solid Waste, Environmental Resources, Stormwater Management and Erosion Control.

The Parks and Recreation department is comprised of several divisions and 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 and recreational related facilities. Funds for these projects come primarily from the “Investment for the Future” program, general fund, parks impact fees and some grants. On November 5, 2002, the county’s voters approved a referendum authorizing the County to establish a Municipal Service Taxing Unit for parks that would levy an ad valorem tax at a rate not to exceed ¼ mill per year up to 20 years. Collection of the imposed millage will begin in fiscal year 2003-2004. A preliminary expenditure plan includes the acquisition of Lakewood Park property. Other significant projects within the Parks and Recreation department include Open Space Pool, renovations to the Ravenswood Pool, improvements to the River Park Marina, Fairgrounds lighting, Savanna campground trails and an Equestrian arena

at the new Fairgrounds facility.

Other departments with a defined CIP are the Port, Airport, Utilities and Environmental Resources. Some significant capital projects within these departments are the continuation of the Industrial Park West project at the St Lucie County airport, airfield lighting rehabilitation, construction of parallel runway 9L/27R, rehabilitation of taxiway E, port development property acquisition, and Taylor Creek improvements.

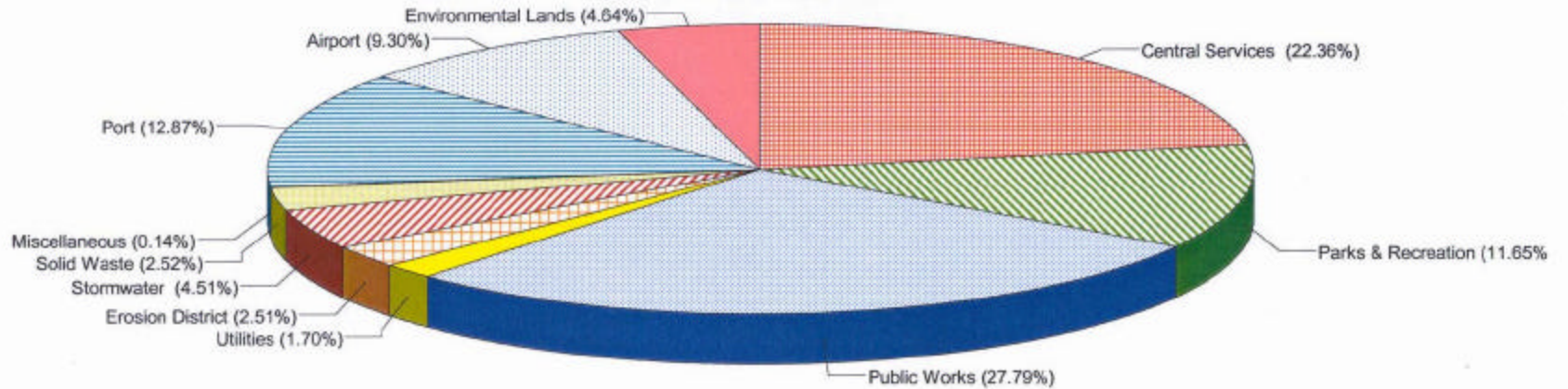
A concern associated with completing capital projects involves the determination of operating impact. For example, if a building is constructed how much will it increase the annual cost of utilities, personnel or maintenance? What effect will taking the property off the tax rolls have on ad valorem revenues? 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. Additional operating costs for the construction of new facilities (Rock Road Jail pods, Clerk of Court building, Walton Road Annex, Administration Annex II etc) are shown in the corresponding project summary sheets. These additional operating costs may include utilities, operating supplies, housekeeping needs, uniforms, certifications, maintenance and repairs. Additional personnel costs are anticipated due to these buildings coming online and are budgeted under the Central Services operating budgets.

Most of the major elements of the capital plan for Central Services and Public Works/Engineering 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. Some of the parks and recreation related capital projects indicate that completion of some projects will necessitate an increase in maintenance type of contracts such as utilities and maintenance/repairs. Other projects are mostly improvements to existing facilities and therefore, will not have a significant impact on the operating budget. In the coming fiscal years, more emphasis will be placed on identifying the operating costs associated with the capital projects proposed and will be enforced throughout the preparation of the individual capital plans.

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 2003-2004 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.

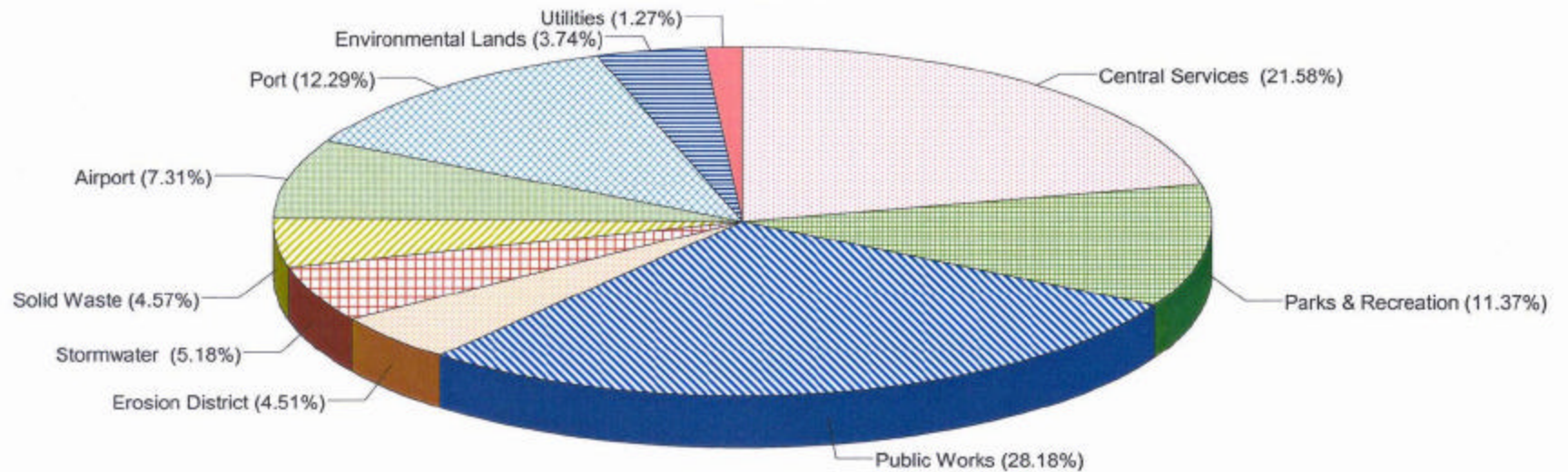
DISTRIBUTION OF EXPENDITURES

FISCAL YEAR 2003-2004



DISTRIBUTION OF EXPENDITURES

FIVE-YEAR TOTAL



FIVE YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY04	FY05	FY06	FY07	FY08	FIVE-YEAR TOTAL
Central Services Capital						
Capital Projects	\$36,769,762	\$2,157,352	\$2,172,577	\$2,188,030	\$2,203,716	\$45,491,437
Fleet Upgrade	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Sub-Total	\$37,269,762	\$2,657,352	\$2,672,577	\$2,688,030	\$2,703,716	\$47,991,437
Parks and Recreation						
General Fund Projects	\$1,641,140	\$350,000	\$350,000	\$350,000	\$350,000	\$3,041,140
Grants	\$821,819	\$0	\$0	\$0	\$0	\$821,819
Parks Impact Fee Projects	\$1,301,813	\$600,000	\$600,000	\$600,000	\$600,000	\$3,701,813
Parks Investment for the Future	\$2,327,773	\$518,999	\$518,999	\$518,999	\$518,999	\$4,403,769
Parks Capital/Maintenance	\$93,700	\$0	\$0	\$0	\$0	\$93,700
Recreation Capital/Maintenance	\$78,265	\$0	\$0	\$0	\$0	\$78,265
Civic Center Capital	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Museums	\$42,000	\$0	\$0	\$0	\$0	\$42,000
Savannas Capital	\$0	\$0	\$0	\$0	\$0	\$0
Sports Complex	\$9,112,000	\$0	\$0	\$0	\$0	\$9,112,000
Golf Course Capital	\$394,060	\$0	\$0	\$0	\$0	\$394,060
Parks MSTU	\$3,562,577	\$0	\$0	\$0	0	\$3,562,577
Sub-Total	\$19,411,147	\$1,468,999	\$1,468,999	\$1,468,999	\$1,468,999	\$25,287,143
Public Works						
Capital Improvement Projects	\$32,840,985	\$1,400,651	\$1,067,695	\$1,202,319	\$1,340,501	\$37,852,151
Bridge Repair/Replacement	\$1,109,439	\$695,590	\$702,525	\$600,000	\$0	\$3,107,554
Resurfacing	\$2,989,776	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$8,789,776
Reconstruction	\$1,736,509	\$0	\$0	\$0	\$0	\$1,736,509
Roadway Marking	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Culvert Replacement	\$1,894,813	\$200,000	\$200,000	\$200,000	\$200,000	\$2,694,813
Traffic Signals	\$210,610	\$80,000	\$80,000	\$80,000	\$80,000	\$530,610
Guardrail Maintenance	\$84,766	\$100,000	\$100,000	\$100,000	\$100,000	\$484,766
Drainage Improvements	\$1,704,541	\$100,000	\$100,000	\$100,000	\$100,000	\$2,104,541
Bike Paths	\$2,695,726	\$200,000	\$200,000	\$200,000	\$200,000	\$3,495,726
Reserves, Contingency, Local Match, MSBU's,	\$953,570	\$150,000	\$150,000	\$150,000	\$150,000	\$1,553,570
Sub-Total	\$46,320,735	\$4,426,241	\$4,100,220	\$4,132,319	\$3,670,501	\$62,650,016

FIVE YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY04	FY05	FY06	FY07	FY08	FIVE-YEAR TOTAL
Library Capital/Maintenance	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Erosion District	\$4,178,060	\$1,860,444	\$2,250,000	\$900,000	\$850,000	\$10,038,504
Stormwater District	\$7,509,451	\$905,639	\$966,516	\$1,030,336	\$1,097,228	\$11,509,170
Solid Waste	\$4,205,902	\$450,000	\$1,000,000	\$4,500,000	\$0	\$10,155,902
Airport (includes grant funding)	\$15,495,141	\$0	\$0	\$750,000	\$0	\$16,245,141
Port (includes grant funding)	\$21,455,963	\$1,383,660	\$1,401,873	\$1,420,632	\$1,664,954	\$27,327,082
Utilities	\$2,834,335	\$0	\$0	\$0	\$0	\$2,834,335
Environmental Lands Management	\$1,149,884	\$156,850	\$206,800	\$106,800	\$106,800	\$1,727,134
Environmentally Significant Lands	\$6,587,494	\$0	\$0	\$0	\$0	\$6,587,494
Miscellaneous Capital Improvements	\$240,000	\$0	\$0	\$0	\$0	\$240,000
Sub-Total	\$63,676,230	\$4,756,593	\$5,825,189	\$8,707,768	\$3,718,982	\$86,684,762
COMBINED TOTAL - ALL DEPARTMENTS	\$166,677,874	\$13,309,185	\$14,066,985	\$16,997,116	\$11,562,198	\$222,613,358

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

LINE	CAPITAL PROJECT	FY 2003 BUDGET	FY 2003 ACTUAL	FY 2003 CARRYOVER	FY 2004 NEW	FY 2004 TOTAL	FY 2005 PLAN	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY04 - FY08 TOTAL	PROJECT TOTAL
1	REVENUES											
2												
3	GENERAL FUND (TRANSFERS IN)				1,012,768	1,012,768	0	0	150,000	0	1,162,768	1,162,768
4	DEPARTMENTAL					0	0	0	0	0	0	0
5	LOAN PROCEEDS					0	0	0	0	0	0	0
6	INTEREST					0	0	0	0	0	0	0
7	LESS 5%										0	0
8	FUND BALANCE FORWARD	2,095,816	128,661	1,967,155		1,967,155	0	0	0	0	1,967,155	1,967,155
9	GRANT										0	0
10	FAA	1,151,135	241,867	909,268	5,558,820	6,468,088	0	0	0	0	6,468,088	6,468,088
11	STATE	4,323,039	260,732	4,062,307	1,984,822	6,047,129	0	0	600,000	0	6,647,129	6,647,129
12												
13												
14	TOTAL REVENUES	7,569,990	631,259	6,938,731	8,556,410	15,495,141	0	0	750,000	0	16,245,141	16,245,141
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	35,447	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	LAND ACQUISITION PHASE I/II	2,093,121	0	2,093,121		2,093,121					2,093,121	2,093,121
24	AIRPORT MAINTENANCE BLDG	0	0	0		0					0	0
25	CONST AIRCRAFT PKNG APRON-W/MATCH	205,693	0	205,693		205,693					205,693	205,693
26	INST PERIMETER SAFETY FENCE-W/MATCH	75,190	32,933	42,257		42,257					42,257	42,257
27	INST PILOT CONTROLLED LIGHTING SYSTEM	618	0	618		618					618	618
28	REHAB AIRFIELD SIGNAGE	0	0	0		0					0	0
29	FDEP INDUSTRIAL PARK WASTEWATER	0	0	0		0					0	0
30	AIRPORT MASTER PLAN UPDATE FDOT	4,000	0	4,000		4,000					4,000	4,000
31	PURCHASE FIRE PROTECTION EQUIP/FDOT	500,000	0	500,000		500,000					500,000	500,000
32	CONSTRUCT TAXIWAY A-3	8,000	-405	8,405		8,405					8,405	8,405
33	DRAINAGE MASTER PLAN	40,296	0	40,296		40,296					40,296	40,296
34	AIRPORT UTILITIES - UPGRADE	0	0	0		0					0	0
35	SECURITY FENCING	0	0	0		0					0	0
36	FDEP-AIRPORT PARK WASTEWATER 01/02	99,700	4,000	95,700		95,700					95,700	95,700
37	FDOT - ENVIRONMENTAL ASSESSMENT	24,712	24,243	469		469					469	469

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

LINE	CAPITAL PROJECT	FY 2003 BUDGET	FY 2003 ACTUAL	FY 2003 CARRYOVER	FY 2004 NEW	FY 2004 TOTAL	FY 2005 PLAN	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY04 - FY08 TOTAL	PROJECT TOTAL
38	SECURITY FENCING PHASE 2- AL124	111,440	14,516	96,924		96,924					96,924	96,924
39	INDUSTRIAL PARK WEST DEVT	2,476,654	70,376	2,406,278	377,510	2,783,788					2,783,788	2,783,788
40	DRAINAGE IMPROVEMENTS	250,000	26,700	223,300		223,300					223,300	223,300
41	DESIGN RUNWAY 14/32 REHAB	27,778	7,508	20,270		20,270					20,270	20,270
42	REHAB AIRFIELD LIGHTING	503,166	129,308	373,858		373,858					373,858	373,858
43	TAXIWAY "A" EXTENSION	275,000	43,552	231,448		231,448					231,448	231,448
44	ENV RESOURCE CONCEPT PERMIT	1,461	0	1,461		1,461					1,461	1,461
45	FAA/PREPARATION OF ENV ASSESSMENT	11,222	0	11,222		11,222					11,222	11,222
46	FAA-140-AI- 17 AIRPORT LAND ACQUISITN	22,968	0	22,968		22,968					22,968	22,968
47	FAA TAXIWAY A-3 AIRFIELD SIGNAGE	14,810	-3,646	18,456		18,456					18,456	18,456
48	REHAB RUNWAY 14/32	263,888	67,568	196,320		196,320					196,320	196,320
49	USDOT - ENVIRON ASSESSMENT 9L-27R	28,952	28,690	262		262					262	262
50	EXPAND SECURITY FENCING	166,666	165,276	1,390		1,390					1,390	1,390
51	AIRPORT NOISE STUDY	142,000	0	142,000		142,000					142,000	142,000
52	PART 150 NOISE STUDY	15,942	0	15,942		15,942					15,942	15,942
53	3000 INDUSTRIAL AVE IMPROVEMENTS	0	0	0		0					0	0
54	AIRPORT TERMINAL BLDG IMPROV	0	0	0		0					0	0
55	TCF AIRCRAFT/COMM PKNG/LOADING APRON	15,000	0	15,000		15,000					15,000	15,000
56	RENOVATE EXISTING BLDG FOR OTHER USE	20,000	0	20,000		20,000					20,000	20,000
57	TERMINAL ROOF REPLACMNT	50,000	0	50,000		50,000					50,000	50,000
58	HAZARDOUS MATL STORAGE BLDG	5,000	5,000	0		0					0	0
59	AIRPORT WATER/SEWAR SYSTEM	15,640	15,640	0		0					0	0
60											0	0
61											0	0
62											0	0
63	TOTAL CARRY FORWARD	7,569,990	631,259	6,938,731	377,510	7,316,241	0	0	0	0	7,316,241	7,316,241
64												
65	NEW PROJECTS ***											
66												
67	AIRPORT DRAINAGE IMPROVEMENTS				240,000	240,000					240,000	240,000
68	GA AIRCRAFT APRON				485,000	485,000					485,000	485,000
69	AIRCRAFT LIGHTING REHABILITATION				600,000	600,000					600,000	600,000
70	PROPOSED RUNWAY COST/BENEFIT ANALYSIS				166,666	166,666					166,666	166,666
71	PARALLEL RUNWAY 9L/27R				5,843,234	5,843,234					5,843,234	5,843,234
72	FAIRGROUNDS DEMOLITION				55,000	55,000					55,000	55,000
73	CUSTOMS AIR CONDITIONING				50,000	50,000					50,000	50,000
74	CUSTOMS SECURITY CCTV				4,000	4,000					4,000	4,000
75	CONSTRUCT ACCESS RODWAYS				100,000	100,000					100,000	100,000

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

LINE	CAPITAL PROJECT	FY 2003 BUDGET	FY 2003 ACTUAL	FY 2003 CARRYOVER	FY 2004 NEW	FY 2004 TOTAL	FY 2005 PLAN	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY04 - FY08 TOTAL	PROJECT TOTAL
76	REHABILITATION OF TAXIWAY E				635,000	635,000					635,000	635,000
77	CONSTRUCT AIRCRAFT WASH RACK								250,000		250,000	250,000
78	AIRPORT SIGNAGE UPGRADE								500,000		500,000	500,000
79												
80	UNALLOCATED LOCAL MATCH										0	0
81												
82	OUTYEAR PROJECTS											
83	INSTALL REIL										0	0
84	UPGRADE LIGHTING										0	0
85	MASTER PLAN										0	0
86	REHAB TWD										0	0
87	INDUSTRIAL PARK NORTH										0	0
88												
89	TOTAL NEW PROJECTS				8,178,900	8,178,900	0	0	750,000	0	8,928,900	8,928,900
90												
91	***LOCAL MATCH REQUIREMENT (CONTINGENT UPON STATE /FEDERAL FY04 GRANTS											
92												
93												
94	TOTAL CAPITAL EXPENDITURES	7,569,990	631,259	6,938,731	8,556,410	15,495,141	0	0	750,000	0	16,245,141	16,245,141
95												
96												
97	SUMMARY											
98												
99	TOTAL REVENUES	7,569,990	631,259	6,938,731	8,556,410	15,495,141	0	0	750,000	0	16,245,141	16,245,141
100	TOTAL EXPENDITURES	7,569,990	631,259	6,938,731	8,556,410	15,495,141	0	0	750,000	0	16,245,141	16,245,141
101	DIFFERENCE	0	0	0	0	0	0	0	0	0	0	0
102												

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

PROJECT NAME:	Airport Drainage Improvements	PROJECT #:	DATE PREPARED: 3/1/03								
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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	Improvements to current drainage system. Areas of the current system need ot be enclosed and relocated to accommodate current safety and design standards	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:	SLC AIRPORT										
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 ***)										
	<i>Note: AIPP only applies to the local match portion of project.</i>										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			239,600	239,600					239,600		239,600
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 ***			400	400					400		400
TOTAL:		0	240,000	240,000	0	0	0	0	240,000	0	240,000
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
Local				40,000					40,000		
FDOT				200,000					200,000		
				0					0		
TOTAL:				240,000	0	0	0	0	240,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-059						ACCOUNT #: 140-4210-563000-400					

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

PROJECT NAME:	GA Aircraft Apron	PROJECT #:	DATE PREPARED: 3/1/03
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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:	Construct new GA Aircraft Parking Apron	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
PROJECT JUSTIFICATION:	Aircraft parking is needed.	APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
		REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	SLC AIRPORT		
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 ***)		
	<i>Note: AIPP only applies to the local match portion of project.</i>		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			484,030	484,030					484,030		484,030
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 ***			970	970					970		970
TOTAL:		0	485,000	485,000	0	0	0	0	485,000	0	485,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Local	97,000					97,000
FDOT	388,000					388,000
	0					0
TOTAL:	485,000	0	0	0	0	485,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-060	ACCOUNT #: 140-4210-563000-400
------------------------------------	---------------------------------------

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

PROJECT NAME:	Airfield Lighting Rehabilitation	PROJECT #:	DATE PREPARED: 3/1/03								
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT:								
TYPE OF PROJECT:	NEW CONSTRUCTION __ RENOVATION _X_ MAINTENANCE _	FUNDING TYPE: CAPITAL _X_ MAINTENANCE __									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Airfield Lighting Rehabilitation Airfield Lighting system is in a state of continual failure.	RECOMMENDED: YES _XX_ NO __									
		APPROVED: YES _XX_ NO __									
		REVISED: YES _____ NO _____									
PROJECT LOCATION:	SLC AIRPORT										
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _X_ NO __ (IF YES FILL AMOUNT BELOW ***)										
	<i>Note: AIPP only applies to the local match portion of project.</i>										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			599,000	599,000					599,000		599,000
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	600,000	600,000	0	0	0	600,000	0	600,000
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
Local				100,000					100,000		
FDOT				500,000					500,000		
				0					0		
TOTAL:				600,000	0	0	0	0	600,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-061						ACCOUNT #: 140-4210-563000-400					

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

PROJECT NAME:	Proposed Runway Cost/Benefit Analysis	PROJECT #:	DATE PREPARED: 3/1/03								
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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	Analysis to be conducted as to the Cost versus Benefit of runway construction	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>									
PROJECT JUSTIFICATION	FAA requirement	APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>									
		REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>									
PROJECT LOCATION:	SLC 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 PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
IMP O/T BUILDINGS			167,000	167,000					167,000		167,000
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	167,000	167,000	0	0	0	0	167,000	0	167,000
FUNDING SOURCES & AMOUNTS											
				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
Local				8,333					8,333		
FDOT				8,333					8,333		
FAA				150,000					150,000		
TOTAL:				166,666	0	0	0	0	166,666		
OPERATING IMPACT											
				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:			0	0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-062						ACCOUNT #: 140-4210-563000-400					

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

PROJECT NAME:	Parallel Runway 9L/27R	PROJECT #:	DATE PREPARED: 3/1/03								
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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	Construction	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>									
PROJECT JUSTIFICATION	Construction necessary for safety issues.	APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>									
		REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>									
PROJECT LOCATION:	SLC AIRPORT										
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 ***)										
	<i>Note: AIPP only applies to the local match portion of project.</i>										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			5,841,895	5,841,895					5,841,895		5,841,895
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 ***			1,339	1,339					1,339		1,339
TOTAL:			0	5,843,234	0	0	0	0	5,843,234	0	5,843,234
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
Local				133,925					133,925		
FDOT				300,489					300,489		
FAA				5,408,820					5,408,820		
TOTAL:				5,843,234	0	0	0	0	5,843,234		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-063						ACCOUNT #: 140-4210-563000-400					

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

PROJECT NAME:	Fair Grounds Demolition	PROJECT #:	DATE PREPARED: 3/1/03
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION __ RENOVATION <u>X</u> MAINTENANCE _	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE __	
PROJECT DESCRIPTION /	Demolition of all existing fairground improvements on airport	RECOMMENDED: YES <u>XX</u> NO __	
PROJECT JUSTIFICATION	Return old fairgrounds to green field condition for new development	APPROVED: YES <u>XX</u> NO __	
		REVISED: YES __ NO __	

PROJECT LOCATION:	SLC 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			55,000	55,000					55,000		55,000
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	0	0	0	0	55,000	0	55,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Local	55,000					55,000
						0
	0					0
TOTAL:	55,000	0	0	0	0	55,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:	

CAPITAL IMP REQ#: CAP04-064	ACCOUNT #: 140-4210-563000-400
------------------------------------	---------------------------------------

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

PROJECT NAME: Customs Air Conditioning	PROJECT #:	DATE PREPARED: 3/1/03
DEPARTMENT - DIVISION: Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION __ RENOVATION <u>X</u> MAINTENANCE _	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE __	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Full replacement of Air Conditioning System in US Customs Old system is very old and failing. Constant maintenance required.	RECOMMENDED: YES <u>XX</u> NO __	
	APPROVED: YES <u>XX</u> NO __	
	REVISED: YES __ NO __	

PROJECT LOCATION: SLC AIRPORT	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Local	50,000					50,000
						0
	0					0
TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-065	ACCOUNT #: 140-4210-563000-400
------------------------------------	---------------------------------------

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

PROJECT NAME:	Customs Security CCTV	PROJECT #:	DATE PREPARED: 3/1/03
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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	Installation of 3 additional security cameras and multiplexor recording unit Increased security requirements.	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:	SLC 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 PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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					FIVE YR. TOTAL
	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	
Local	4,000					4,000
						0
	0					0
TOTAL:	4,000	0	0	0	0	4,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
	START UP COSTS					
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-066 **ACCOUNT #:** 140-4210-563000-400

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

PROJECT NAME:	Construct Access Roadways	PROJECT #:	DATE PREPARED: 3/1/03
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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 Access Roadways to provide access to additional development areas. The access roads will provide the airport with additional areas for development.	RECOMMENDED: YES <input checked="" type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> REVISED: YES <input type="checkbox"/>	

PROJECT LOCATION:	SLC AIRPORT		
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 ***)		
<i>Note: AIPP only applies to the local match portion of project.</i>			

FUNDING USES	ACTUAL	CARRYOVER	FY03-04	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	YEARS
	PRIOR	FROM FY03	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2007
ESTIMATED PROJECT COSTS										
PRELIMINARY EXPENSES				0						0
LAND / RIGHT OF WAY				0						0
PROFESSIONAL SRVCS				0						0
CONSTRUCTION				0						0
BUILDING				0						0
IMP O/T BUILDINGS			99,800	99,800					99,800	
FURNITURE/EQUIPMENT				0					0	
OTHER				0						0
MITIGATION, MONITORING				0					0	
DEBT SERVICE				0					0	
GEN & ADMIN CHARGES				0					0	
ARTS IN PUBLIC PLACES ***			200	200					200	
TOTAL:		0	100,000	100,000	0	0	0	0	100,000	0

FUNDING SOURCES & AMOUNTS	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
Local	20,000					20,000
FDOT	80,000					80,000
	0					0
TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-067 **ACCOUNT #:** 140-4210-563000-400

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

PROJECT NAME:	Rehab Taxiway E	PROJECT #:	DATE PREPARED: 3/1/03
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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	Rehabilitation of Taxiway E The Rehabilitation of Taxiway E will provide additional property available for lease at the airport.		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:	SLC AIRPORT		
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 ***) <i>Note: AIPP only applies to the local match portion of project.</i>		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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			633,730	633,730					633,730		633,730
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 ***			1,270	1,270					1,270		1,270
TOTAL:		0	635,000	635,000	0	0	0	0	635,000	0	635,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Local	127,000					127,000
FDOT	508,000					508,000
	0					0
TOTAL:	635,000	0	0	0	0	635,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:			
-----------------	--	--	--

CAPITAL IMP REQ#: CAP04-068	ACCOUNT #: 140-4210-563000-400
------------------------------------	---------------------------------------

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

PROJECT NAME:	Primary Guiding Documents Phase One	PROJECT #:	DATE PREPARED: 3/1/03
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	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	Start of development of Airport Primary Guiding Documents for Airport and Industrial Park. Primary guiding documents are necessary for strategic business development and compliance with federal policies and requirements regarding economic non-discrimination and self-sufficiency requirements.	RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
		REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	SLC AIRPORT	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	40,000	40,000	0	0	0	0	40,000	0	40,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Local	40,000					40,000
						0
	0					0
TOTAL:	40,000	0	0	0	0	40,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
Primary Guiding Documents include Airport Lease, Rates and Charges Policy; Minimum Standards; Tenant Construction Criteria; Rules and Regulations; and standard lease and use agreements compliant with current federal policay and grant assurances as well as allowing structured business development and control of growth and operations of the facility.
Transferred to Operations under Professional Services account 531000.

CAPITAL IMP REQ#: CAP04-069	ACCOUNT #: 140-4210-531000-400
------------------------------------	---------------------------------------

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
1	REVENUES											
2												
3	ELECTRIC FRANCHISE FEES	421,052		500,000	500,000	500,000	500,000	500,000	500,000	2,526,315	526,315	3,052,630
4	ELECTRIC PRIVILEGE FEES	1,052,635		1,052,630	1,052,630	1,068,419	1,084,445	1,100,712	1,117,223	5,439,224	1,117,223	6,556,447
5	PUB BLDGS IMPACT FEES (CORRECTIONS)	507,244		1,262,164	1,262,164	824,054	824,054	824,054	824,054	4,558,380	904,105	5,462,485
6	PUB BLDGS IMPACT FEES (OTHER)	238,547		1,100,000	1,100,000	314,800	314,800	314,800	314,800	2,259,200	314,800	2,574,000
7	PROCEEDS FROM LOAN	4,390,000	2,200,000	10,921,735	13,121,735					13,121,735		13,121,735
8	PROCEEDS FROM SALE OF BONDS	0		8,000,000	8,000,000					8,000,000		8,000,000
9	PERFORMANCE CONTRACTING LOAN	0		0	0					0		0
10	TRANSFERS IN	4,700,000		1,088,212	1,088,212					1,088,212		1,088,212
11										0		0
12	CITY OF FORT PIERCE									0		0
13										0		0
14	GRANTS - FEMA / STATE OF FL	479,083		155,357	155,357					155,357		155,357
15	TRANSFER IN	66,755			0					0		0
16										0		0
17	INTEREST ON INVESTMENTS									0		0
18	COUNTY CAPITAL FUND (315)	15,000		15,000	15,000					15,000		15,000
19	COUNTY CAPITAL FUND (316)	100,000		80,000	80,000	30,000	30,000	30,000	30,000	200,000		200,000
20	LESS 5%	-79,684		-82,382	-82,382	-79,921	-80,722	-81,536	-82,361	-406,922		-406,922
21	FUND BALANCE FORWARD									0		0
22	COURT FACILITIES FUND									0		0
23	COUNTY BUILDING FUND (315)									0		0
24	UNRESTRICTED									0		0
25	RESTRICTED	695,104	642,635	0	642,635					642,635		642,635
26	COUNTY CAPITAL FUND (316)									0		0
27	UNRESTRICTED									0		0
28	RESTRICTED	2,987,058	10,001,226	0	10,001,226					10,001,226		10,001,226
29	GENERAL - ENERGY EFFICIENCY FUND #001007	658,000	333,185	0	644,754					644,754		644,754
30										0		0
31										0		0
32	TOTAL REVENUES	16,230,794	13,177,046	24,092,716	37,581,331	2,657,352	2,672,577	2,688,030	2,703,716	48,303,006	2,862,443	51,107,559
33												
34												

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
35	EXPENDITURES											
36												
37	IMPACT FEE PROJECTS											
38	ROCK RD JAIL SECURITY SYS DEBT SVC	263,964	0	262,164	262,164	262,164	262,164	262,164	262,164	1,310,820	262,164	1,572,984
39	ROCK RD JAIL POD DOWN PAYMENT			1,000,000	1,000,000					1,000,000		1,000,000
40	ROCK ROAD JAILPOD DEBT SERVICE			0	0	561,890	561,890	561,890	561,890	2,247,560	561,890	2,809,450
41	CLERK OF CT BLDG DOWNPAYMNT			1,000,000	1,000,000					1,000,000		1,000,000
42	CLERK OF CT BLDG CONSTRUCTION DEBT SERVICE					314,800	314,800	314,800	314,800	1,259,200	314,800	1,574,000
43	WALTON ROAD ANNEX	8,000	8,000	0	8,000					8,000		8,000
44	ROCK ROAD JAIL-UPGRADE SECURITY SYS	48,280	30,175	0	30,175					30,175		30,175
45	ADMIN ANNEX ADDITION & NEW FACADE	230,547	115,472	100,000	215,472					215,472		215,472
46	ROCK ROAD JAIL JUVENILE DORM	195,000	6,329	0	6,329					6,329		6,329
47												
48												
49												
50	TOTAL IMPACT FEE PROJECTS	745,791	159,976	2,362,164	2,522,140	1,138,854	1,138,854	1,138,854	1,138,854	7,077,556	1,138,854	8,216,410
51												
52												
53	COUNTY CAPITAL BOND PROJECTS (FUND 315)											
54												
55	CAPITAL PROJECTS											
56	NEW CLERK OF CT BLDG CONSTR(SEE ALSO IMPACT FEES)	544,107	533,307	0	533,307					533,307		533,307
57	ADA - PHASE III / INDRIO SCHOOL	14,969	0	0	0					0		0
58	CONDUCT PERFORMANCE CONT STUDY	11,128	10,062	0	10,062					10,062		10,062
59	ENERGY EFFICIENCY PROJECTS	46,213	46,213	0	46,213					46,213		46,213
60	COMMISSION CHAMBERS VIDEO EQUIP& RENOVATIONS	47,145	6,542	0	6,542					6,542		6,542
61												
62	MAINTENANCE PROJECTS											
63	TECO DEBT SVC PAYMENT	31,542	0	0	0					0		0
64	PROJECT RESERVES		46,511		46,511					46,511		46,511
65												
66												
67												
68	TOTAL COUNTY CAPITAL BOND PROJECTS	695,104	642,635	0	642,635	0	0	0	0	642,635	0	642,635
69												

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
70												
71	COUNTY CAPITAL BUILDING PROJECTS (FUND 316)											
72												
73	CAPITAL PROJECTS (CARRY OVER)											
74												
75	ENERGY EFFICIENCY PROJ / PERFORMANCE CONTRACTING	658,000	333,185	0	333,185					333,185		333,185
76	NEW CLERK OF CT BLDG CONSTR (SEE ALSO IMPACT FEES)	378,793	378,793	0	378,793					378,793		378,793
77	SHERROD O'QUINN-DEMOLITION /HURRICANE IRENE	16,900	0	0	0					0		0
78	FAIRGROUNDS	10,476	10,476	0	10,476					10,476		10,476
79	OLD CRTHSE RENOV (REALLOC- NEW CLERK OF CT CONSTR)	0	0	0	0					0		0
80	SMITHSONIAN MUSEUM	138,145	96,740	0	96,740					96,740		96,740
81	A/C MAINT - CONSTRUCT ADDITION	20,000	441	0	441					441		441
82	SUNRISE THEATER RESTORATION	1,000,000	1,000,000	0	1,000,000					1,000,000		1,000,000
83	IAQ ROCK RD JAIL SUPPORT PH II / TECO	205,850	205,850	0	205,850					205,850		205,850
84	FAIRGROUNDS / RESTRMS	SEE PARKS CAPITAL PLAN								0		0
85	CTY ANNEX ACQUISITION / WALTON RD ANNEX	874,255	724,361	0	724,361					724,361		724,361
86	ENERGY EFFICIENCY PROJECTS	308,850	7,389	0	7,389					7,389		7,389
87	ADMIN ANNEX - CONSTR ADDITION (SEE IMPACT FEES)	SEE IMPACT FEES PROJECTS								0		0
88	CLERK OF COURT BLDG CONSTRUCTION	SEE IMPACT FEES PROJECTS								0		0
89	ROCK ROAD JAIL POD CONSTRUCTION	SEE IMPACT FEES PROJECTS								0		0
90	ORANGE BLOSSOM MALL MOVE	226,200	226,200		226,200					226,200		226,200
91	ADMIN ANNEX ADDITION & NEW FACADE	1,473,800	1,473,800	0	1,473,800					1,473,800		1,473,800
92	ANNEX II	2,000,000	2,000,000	0	2,000,000					2,000,000		2,000,000
93										0		0
94	MAINTENANCE & REPAIR PROJECTS (CARRYOVER)									0		0
95										0		0
96	CIVIC CENTER TOTAL	59,383	59,383	0	59,383					59,383		59,383
97	CIVIC CENTER- REMODEL MTG RMS B/C											0
98	CIVIC CENTER -REPLACE MAIN LOBBY CEILING											0
99	CIVIC CENTER - REMODEL RESTROOMS (ADA)											0
100	CIVIC CENTER - RETILE CONCOURSE/MX HALL											0
101	CIVIC CTR AUDI-CONCOURSE A/C REPLACEMENT	66,908	66,908	0	66,908					66,908		66,908
102	CIVIC CENTER/AC REPLACEMENT	70,000	70,000	0	70,000					70,000		70,000
103	CIVIC CENTER-ROOF REPLACEMENT	260,000	260,000	0	260,000					260,000		260,000
104	PSL LIBRARY - RENOVATION	11,878	11,878	0	11,878					11,878		11,878
105	COURTHSE ANNEX-RPLC BROKEN CHAIRBACKS	292	0	0	0					0		0
106	COURTHSE ANNEX-RPLC FT ENTRANCE DOORS	615	0	0	0					0		0
107	EMPIRE PLAZA I -RPLC ROOF	41,451	0	0	0					0		0
108	EMPIRE PLAZA II-RPLC ROOF	73,549	34,444	0	34,444					34,444		34,444
109	FT PIERCE COMM CENTER RENOVATIONS	3,499	3,499	0	3,499					3,499		3,499

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
110	ROCK RD FACILITIES TOTAL	487,387	487,387	0	487,387					487,387		487,387
111	ROCK RD POD A2 ,A3, A4 - RPLC SMOKE EVACS									0		0
112	ROCK ROAD A PODS - RPLC INTERCOM SYSTEM									0		0
113	ROCK ROAD POD A - PAINT INTERIOR									0		0
114	ROCK ROAD POD B - PAINT EXTERIOR									0		0
115	ROCK ROAD POD B4 - RPLC CHILLER									0		0
116	ROCK ROADPOD A3 - RPLC ROOF									0		0
117	ROCK ROAD CTR ENERGY BLDG-RPLC DOORS									0		0
118	ROCK RD JAIL ROOF REPLACEMENT									0		0
119	ROCK ROAD JAIL - SCREENING FACILITY	170,000	170,000	0	170,000					170,000		170,000
120	RK RD JAIL - SECURITY SYS UPGRADE									0		0
121	ROCK ROAD JAIL - ROOF REPLACEMENT									0		0
122	RK RD JAIL -SECURITY COMPUTER CONVERSN		REALLOCATED							0		0
123	RK RD JAIL-INTERCOM SYS UPGRADE		TO ROCK RD							0		0
124	RK RD JAIL-FENCE ALARM SYS UPGRADE		ROOF							0		0
125	RK RD JAIL-VIDEO SWITCHER UPGRADE		REPLACEMENT							0		0
126	RK RD JAIL - CONTROL PANEL REPLACEMENT		FOR \$400000							0		0
127	OLD ADMIN BLDG-ROOF REPLACEMENT	275,000	95,171	0	95,171					95,171		95,171
128	MOSQ CONTROL-PAINT INTERIOR	5,000	0	0	0					0		0
129	PUBLIC SAFETY-PAINT INTERIOR	8,736	0	0	0					0		0
130	STATE ATTORNEY II-FIRE ALARM UPGRADE	3,000	0	0	0					0		0
131	TOTAL COURTHOUSE ANNEX	43,754	4,750	0	4,750					4,750		4,750
132	COURTHSE ANNEX-CARPET REPLACE/ 1ST FLR									0		0
133	COURTHSE ANNEX-CARPET REPLACE/ 2ND FLR									0		0
134	COURTHSE ANNEX-CARPET REPLACE/ 3RD FLR									0		0
135	SHERIFF HANGAR-CARPET REPLACEMENT	3,550	0	0	0					0		0
136	SHERIFF ADMIN. -A/C EQUIPMENT	17,450	17,450	0	17,450					17,450		17,450
137	DATA TREAT CTR/SLOAN PROP ROOF REPL	1,923	0	0	0					0		0
138	ROCK ROAD JAIL SECURITY SYSTEM	2,190,000	1,277,110	0	1,277,110					1,277,110		1,277,110
139	FEMA - HURRICANE SHUTTERS	545,838	0	0	0					0		0
140	CIVIC CENTER/AC REPLACEMENT									0		0
141	CIVIC CENTER-ROOF REPLACEMENT									0		0
142	MORNINGSIDE LIBRARY-PAINT EXTERIOR	30,000	30,000	0	30,000					30,000		30,000
143	ADMIN. BLDG/BUILDING DIVISION-CARPET REPLACEMENT	6,500	6,500	0	6,500					6,500		6,500
144	HISTORICAL MUSEUM-TOTAL	29,000	27,453	0	27,453					27,453		27,453
145	GARDNER HOUSE-PAINT INTERIOR & EXTERIOR	20,000								0		0
146	HISTORICAL MUSEUM/TRAIN ROOM-A/C REPLACEMENT	5,000								0		0
147	HISTORICAL MUSM/OFFICES /GIFT SHOP-REPLACE CARPET	4,000								0		0
148	LINCOLN PARK COMM. CENTER-ROOF REPLACEMENT	50,000	50,000	0	50,000					50,000		50,000
149	UDT SEAL MUSEUM-ROOF REPLACEMENT	25,000	25,000	0	25,000					25,000		25,000

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
150	WALTON COMMUNITY CENTER-ROOF REPLACEMENT	12,000	12,000	0	12,000					12,000		12,000
151	ADMIN ANNEX TOTAL	14,100	11,150	0	11,150					11,150		11,150
152	ADMIN ANNEX/ELECTIONS-REPLACE FRONT DOORS									0		0
153	ADMIN ANNEX/COMM. CHAMBERS-REPLACE CARPET									0		0
154	ADMIN ANNEX/1ST FLOOR HALLWAY- TILE FLOORS									0		0
155	CLERK OF COURT RECORDING EQUIPMENT	17,295	0	0	0					0		0
156	CIVIC CENTER/LOBBY & STAIR LANDING-REPLACE CARPET	35,000	27,669	0	27,669					27,669		27,669
157	SOUTH COUNTY ANNEX/VETERANS-REPLACE CARPET	7,600	0	0	0					0		0
158	ROAD & BRIDGE/SIGN SHOP-RENOVATION	8,800	0	0	0					0		0
159	RESERVES	175,122	111,788	188,212	300,000					300,000		300,000
160												
161												
162												
163												
164												
165												
166												
167												
168												
169												
170	COUNTY CAPITAL PROJECTS CARRY OVER	12,089,899	9,316,775	188,212	9,504,987	0	0	0	0	9,504,987	0	9,504,987
171												
172	CAPITAL / MAINTENANCE & REPAIR PROJECTS (NEW)											
173	ROCK ROAD JAIL POD CONSTRUCTION			15,000,000	15,000,000					15,000,000		15,000,000
174	CLERK OF COURT BLDG CONSTRUCTION			5,900,000	5,900,000					5,900,000		5,900,000
175	STATE ATTY I/1ST FLOOR LOBBY-CARPET REPLACEMENT			15,000	15,000					15,000		15,000
176	STATE ATTY II/1ST FLOOR-CARPET REPLACEMENT			15,000	15,000					15,000		15,000
177	LAKEWOOD PARK LIBRARY-PAINT INTERIOR			15,000	15,000					15,000		15,000
178	LAKEWOOD PARK LIBRARY-REPLACE A/C UNITS			8,000	8,000					8,000		8,000
179	LAWNWOOD RECREATION OFFICE-ROOF REPLACEMENT			25,000	25,000					25,000		25,000
180	S.C.ANNEX/CTROOM H, K & LOBBY-CARPET REPLACEMENT			30,000	30,000					30,000		30,000
181	S.C.ANNEX-REPLACE SALLYPORT DOORS			20,000	20,000					20,000		20,000
182	HEALTH DEPT. (MAIN)-REPLACE A/C CONDENSOR UNITS			40,000	40,000					40,000		40,000
183	SHERIFF ADMIN BLDG-REPLACE VARIABLE SPEED DRIVES			40,000	40,000					40,000		40,000
184	SHERIFF HANGAR-REPLACE A/C UNITS			18,000	18,000					18,000		18,000
185	WAVECREST-ROOF REPLACEMENT			20,000	20,000					20,000		20,000
186	HEALTH DEPT/WIC AREA-RENOVATION			30,000	30,000					30,000		30,000
187	WALTON COMMUNITY CENTER-PAINT EXTERIOR			18,000	18,000					18,000		18,000
188	DOCUMENT STORAGE (OLD ELECTIONS)-RENOVATION			40,000	40,000					40,000		40,000
189	PUBLIC SAFETY-REPLACE A/C CHILLER			140,000	140,000					140,000		140,000

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
190	MORNINGSIDE LIBRARY/STUDIO-REPLACE A/C UNIT			50,000	50,000					50,000		50,000
191	MORNINGSIDE LIBRARY-INSTALL CHAIN LINK FENCE			10,000	10,000					10,000		10,000
192	ADMIN ANNEX/COMMON AREAS-FLOOR COVERING REPLACEMENT			75,000	75,000					75,000		75,000
193	ROAD & BRIDGE/STORAGE BLDG-ROOF & SKIN REPLACEMENT			25,000	25,000					25,000		25,000
194	OXBOW CENTER-PAINT EXTERIOR			20,000	20,000					20,000		20,000
195	ROCK ROAD JAIL-REPLACE HOT WATER HEATERS (9)			126,000	126,000					126,000		126,000
196	HURSTON BRANCH LIBRARY-PAINT INTERIOR/EXTERIOR			20,000	20,000					20,000		20,000
197	WALTON ROAD ANNEX	2,200,000	2,200,000	200,000	2,400,000					2,400,000		2,400,000
198										0		0
199										0		0
200										0		0
201	RESERVES	0	0		0					0		0
202	PROJECT RESERVES									0		0
203	COUNTY CAPITAL PROJECTS (NEW)	2,200,000	2,200,000	21,900,000	24,100,000					24,100,000		24,100,000
204										0		0
205	TOTAL COUNTY CAPITAL BUILDING PROJECTS	14,289,899	11,516,775	22,088,212	33,604,987	0	0	0	0	33,604,987	0	33,604,987
206												
207												
208												
209	TOTAL IMPACT FEE PROJECTS	745,791	159,976	2,362,164	2,522,140	1,138,854	1,138,854	1,138,854	1,138,854	7,077,556	1,138,854	8,216,410
210	TOTAL COUNTY CAPITAL BOND PROJECTS	695,104	642,635	0	642,635	0	0	0	0	642,635	0	642,635
211	TOTAL COUNTY CAPITAL BUILDING PROJECTS	14,289,899	11,516,775	22,088,212	33,604,987	0	0	0	0	33,604,987	0	33,604,987
212												
213												
214												
215	TOTAL CENTRAL SERVICES CAPITAL PROJECTS	15,730,794	12,319,386	24,450,376	36,769,762	1,138,854	1,138,854	1,138,854	1,138,854	41,325,178	1,138,854	42,464,032
216												

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
217												
218	OUTYEAR REQUIREMENTS											
219	CAPITAL PROJECTS											
220												
221	SHERIFF ADMIN-REPLACE CHILLER					100,000				100,000		100,000
222	PUBLIC SAFETY-REPLACE A/C AIR HANDLERS & CONTROLS					120,000				120,000		120,000
223	ADMINISTRATION BUILDING-RENOVATE A/C, PHASE I					70,000				70,000		70,000
224	ADMINISTRATION ANNEX-A/C TOWER REPLACEMENT, PHASE I					300,000				300,000		300,000
225	STATE ATTORNEY I-2ND, 3RD & 4TH FLOOR-CARPET REPLACEMENT					50,000				50,000		50,000
226	MOSQUITO CONTROL-CARPET REPLACEMENT					20,000				20,000		20,000
227	LAKEWOOD PARK LIBRARY-CARPET REPLACEMENT					55,000				55,000		55,000
228	STATE ATTORNEY II-2ND FLOOR-CARPET REPLACEMENT					15,000				15,000		15,000
229	ADMINISTRATION ANNEX-RENOVATION					50,000				50,000		50,000
230	SERVICE GARAGE/HEAVY-OFFICE RENOVATION					50,000				50,000		50,000
231	CENTRAL SERVICES-FURNITURE STORAGE BUILDING					72,000				72,000		72,000
232	CENTRAL SERVICES-OFFICE & PARKING LOT RENOVATION					55,000				55,000		55,000
233	COURTHOUSE ANNEX-REPLACE A/C STEEL PIPING					10,000				10,000		10,000
234	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)					51,498				51,498		51,498
235												
236	HEALTH DEPT/AVE C-REPLACE A/C CONTROLS SYSTEM						55,000			55,000		55,000
237	MORNINGSIDE LIBRARY-REPLACE MAIN A/C SYSTEM						75,000			75,000		75,000
238	HISTORICAL MUSEUM-REPLACE (4) A/C UNITS						100,000			100,000		100,000
239	ADMIN ANNEX-REPLACE 1ST, 3RD & CHAMBERS A/C SYSTEMS						200,000			200,000		200,000
240	ADMINISTRATION BUILDING-A/C RENOVATION, PHASE II						70,000			70,000		70,000
241	A/C BUILDING @ ROCK ROAD JAIL						40,000			40,000		40,000
242	JAIL MAINTENANCE BUILDING ADDITION						100,000			100,000		100,000
243	COURTHOUSE-REPLACE EMERGENCY GENERATOR						90,000			90,000		90,000
244	CENTRAL SERVICES/OFFICE BUILDING-ROOF REPLACEMENT						40,000			40,000		40,000
245	MORNINGSIDE LIBRARY-ROOF REPLACEMENT						200,000			200,000		200,000
246	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)						63,723			63,723		63,723
247												
248												
249	S.C. ANNEX-WATERPROOF BUILDING							40,000		40,000		40,000
250	FORT PIERCE COMMUNITY CENTER-ROOF REPLACEMENT							80,000		80,000		80,000
251	FORT PIERCE COMMUNITY CENTER-PAINT INTERIOR							15,000		15,000		15,000
252	PUBLIC DEFENDER-1ST & 2ND FLOORS-CARPET REPLACEMENT							50,000		50,000		50,000
253	COURTHOUSE ANNEX-WATERPROOF BUILDING							75,000		75,000		75,000
254	GARDNER HOUSE-PAINT INTERIOR & EXTERIOR							20,000		20,000		20,000
255	ADMINISTRATION ANNEX-PAINT INTERIOR							50,000		50,000		50,000
256	LAKEWOOD PARK LIBRARY-ROOF REPLACEMENT							60,000		60,000		60,000

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
257	HEALTH DEPT/AVE C-ROOF REPLACEMENT							75,000		75,000		75,000
258	COURTHOUSE ANNEX-ROOF REPLACEMENT							200,000		200,000		200,000
259	OLD FIRE STATION-ROOF REPLACEMENT							150,000		150,000		150,000
260	OLD HEALPING HANDS BUILDING (AGAPE)-ROOF REPLACEMENT							20,000		20,000		20,000
261	STATE ATTORNEY I-WATERPROOF BUILDING							50,000		50,000		50,000
262	STATE ATTORNEY II-WATERPROOF BUILDING							20,000		20,000		20,000
263	JUVENILE COURT BUILDING-PAINT EXTERIOR							20,000		20,000		20,000
264	OLD FIRE STATION-PAINT EXTERIOR							20,000		20,000		20,000
265	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)							104,176		104,176		104,176
266												
267	FORT PIERCE LIBRARY-PAINT EXTERIOR								20,000	20,000		20,000
268	FORT PIERCE COMMUNITY CENTER-PAINT EXTERIOR								20,000	20,000		20,000
269	HISTORICAL MUSEUM-PAINT EXTERIOR								20,000	20,000		20,000
270	SHERIFF ADMIN & MECHANICAL ROOM-ROOF REPLACEMENT								300,000	300,000		300,000
271	PUBLIC DEFENDER-PAINT INTERIOR & EXTERIOR								50,000	50,000		50,000
272	HURRICANE HOUSE-PAINT INTERIOR & EXTERIOR								30,000	30,000		30,000
273	COURTHOUSE ANNEX-REPLACE (1) CHILLER/TOWER, PHASE I								170,000	170,000		170,000
274	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)								454,862	454,862		454,862
275												
276	COURTHOUSE ANNEX-REPLACE (1) CHILLER/TOWER, PHASE II									0	170,000	170,000
277	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)									0	1,053,589	1,053,589
278												
279												
280	TOTAL OUTYEAR REQUIREMENTS					1,018,498	1,033,723	1,049,176	1,064,862	4,166,259	1,223,589	5,389,848
281												
282												
283	VEHICLE REPLACEMENT PROGRAM											
284	MACHINERY & EQUIPMENT	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
285												
286	TOTAL VEHICLE REPLACEMENT PROGRAM	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
287												
288												

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY04 - FY08 TOTAL	YEARS >2008	PROJECT TOTAL
289												
290												
291												
292	REVENUES	16,230,794	13,177,046	24,092,716	37,269,762	2,657,352	2,672,577	2,688,030	2,703,716	47,991,437	2,862,443	50,853,880
293												
294	EXPENDITURES											
295	IMPACT FEE PROJECTS	745,791	159,976	2,362,164	2,522,140	1,138,854	1,138,854	1,138,854	1,138,854	7,077,556	1,138,854	8,216,410
296	COUNTY CAPITAL BOND PROJECTS	695,104	642,635	0	642,635	0	0	0	0	642,635	0	642,635
297	COURT FACILITIES FUND PROJECTS	0	0	0	0	0	0	0	0	0	0	0
298	COUNTY CAPITAL BUILDING PROJECTS	14,289,899	11,516,775	22,088,212	33,604,987	0	0	0	0	9,504,987	0	9,504,987
299	OUTYEAR REQUIREMENTS	0	0	0	0	1,018,498	1,033,723	1,049,176	1,064,862	4,166,259	1,223,589	5,389,848
300	VEHICLE REPLACEMENT PROGRAM	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
301	TOTAL EXPENDITURES	16,230,794	12,319,386	24,950,376	37,269,762	2,657,352	2,672,577	2,688,030	2,703,716	47,991,437	2,862,443	50,853,880
302												
303	NET BALANCE AVAILABLE	0	857,660	-857,660	0	0	0	0	0	0	0	0
304												

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

PROJECT NAME:	STATE ATTORNEY I-MAINTENANCE IMPROVEMENT	PROJECT #:	1524	DATE PREPARED:	FEBRUARY 25, 2003
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 _____	RECOMMENDED:	YES <u>xx</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace carpet in the 1st floor lobby at the State Attorney I Building. The original carpet has become worn and stained beyond cleaning. Replacement is needed especially due to safety hazard.			APPROVED:	YES <u>xx</u> _____ NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	STATE ATTORNEY I
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
	County Capital Fund 316-Franchise Fees			15,000					15,000		
				0					0		
	TOTAL:			15,000	0	0	0	0	15,000		
OPERATING IMPACT		FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE				
START UP COSTS											
ANNUAL COSTS											
TOTAL:		0	0	0	0	0					
REMARKS:											

CAPITAL IMP REQ#: CAP04-002	ACCOUNT #: 316 1931 546200 1524
------------------------------------	--

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

PROJECT NAME:	STATE ATTORNEY II-MAINTENANCE IMPROVEMENT	PROJECT #:	1519	DATE PREPARED:	FEBRUARY 25, 2003
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 _____	RECOMMENDED:	YES <u>xx</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace all carpet on the first floor of the State Attorney II Building. The original carpet has become worn and stained beyond cleaning. Replacement is needed especially due to safety hazard.				APPROVED: YES <u>xx</u> _____ NO _____
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	STATE ATTORNEY II
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	15,000					15,000
							0
		0					0
	TOTAL:	15,000	0	0	0	0	15,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-003	ACCOUNT #: 316 1931 546200 1519
------------------------------------	--

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

PROJECT NAME:	LAKEWOOD PARK LIBRARY-MAINT. IMPROVEMENTS PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003									
DEPARTMENT - DIVISION:	CENTRAL SERVICES	COMMISSION DISTRICT:									
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Paint interior of Lakewood Park Library. The interior paint in this building is the original paint from when it was built 12 years ago. It is need of painting.	RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____									
PROJECT LOCATION:	LAKEWOOD PARK 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 PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
County Capital Fund 316-Franchise Fees				15,000					15,000		
				0					0		
TOTAL:				15,000	0	0	0	0	15,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-004						ACCOUNT #: 316 1931 546200 100					

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

PROJECT NAME:	LAKEWOOD PARK LIBRARY-MAINT. IMPROVEMENT	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003								
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 / PROJECT JUSTIFICATION	Replace the a/c units at the Lakewood Park Library. This condensing unit is 15 years old. And needS to be replaced. It has reached the end of its life expectancy.	RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____									
PROJECT LOCATION:	LAKEWOOD PARK 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 PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			8,000	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			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
	County Capital Fund 316-Franchise Fees			8,000					8,000		
									0		
				0					0		
	TOTAL:			8,000	0	0	0	0	8,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-005						ACCOUNT #: 316 1931 546200 100					

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

PROJECT NAME:	LAWNWOOD RECREATION OFFICE-MAINT. IMPROVEMENT	PROJECT #:	75009	DATE PREPARED:	FEBRUARY 25, 2003
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 _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace roof on the Lawnwood Recreation Office. This roof is 25 years old. It has reached its life expectancy and needs to be replaced before it starts leaking.	APPROVED:	YES <u>xx</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	LAWNWOOD RECREATION OFFICE 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. 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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-006	ACCOUNT #: 316 1931 546200 75009
------------------------------------	---

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

PROJECT NAME:	S.C. ANNEX-MAINTENANCE IMPROVEMENTS	PROJECT #:	150067	DATE PREPARED:	FEBRUARY 25, 2003
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 _____	RECOMMENDED:	YES <u>xx</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace carpet in Courtroom H, K and the Lobby at the S. C. Annex Building. The original carpet has become worn and stained beyond cleaning. Replacement is needed especially due to safety hazard.			APPROVED:	YES <u>xx</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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. 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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04- 007	ACCOUNT #: 316 1931 546200 150067
-------------------------------------	--

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

PROJECT NAME:	S.C. ANNEX-MAINTENANCE IMPROVEMENTS	PROJECT #:	150067	DATE PREPARED:	FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE __XX__	FUNDING TYPE:	CAPITAL __XX__ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace sallyport doors at the S. C. Annex The existing sallyport doors are severely rusted and causing problems when opening. The doors need to be replaced before they get stuck and cause motor damage.	RECOMMENDED:	YES __xx__ NO _____	APPROVED:	YES __xx__ NO _____
		REVISED:	YES _____ NO _____		

PROJECT LOCATION:	SOUTH COUNTY ANNEX
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	20,000					20,000
						0
	0					0
TOTAL:	20,000	0	0	0	0	20,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:	

CAPITAL IMP REQ#: CAP04- 008	ACCOUNT #: 316 1931 546200 150067
-------------------------------------	--

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

PROJECT NAME:	HEALTH DEPT (MAIN)-MAINT. IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE __XX__	FUNDING TYPE: CAPITAL __XX__ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace a/c condensor units at the Health Dept. Building. These condensing units are 12 years old and are at the end of their life. The life expectancy for an air-cooled unit of this type is approximately 12 years.	RECOMMENDED: YES __xx__ NO _____ APPROVED: YES __xx__ NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	HEALTH DEPT. (MAIN)
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	40,000	40,000	0	0	0	0	40,000	0	40,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	40,000					40,000
	0					0
TOTAL:	40,000	0	0	0	0	40,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-009	ACCOUNT #: 316 1931 546200 100
------------------------------------	---------------------------------------

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

PROJECT NAME:	SHERIFF ADMIN-MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____	MAINTENANCE __XX__	FUNDING TYPE: CAPITAL __XX__ MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install variable speed drives in the A/C System at the Sheriff Administration Building. The 5 air handling units in this building have inlet vanes for controlling air flow. They are worn out. Variable speed drives are now the method of replacement. This should create a significant energy savings.		RECOMMENDED: YES __XX__ NO _____ APPROVED: YES __XX__ NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	SHERIFF ADMINISTRATION BUILDING		
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	40,000	40,000	0	0	0	0	40,000	0	40,000

	FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	40,000					40,000
		0					0
	TOTAL:	40,000	0	0	0	0	40,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04- 010	ACCOUNT #: 316 1931 546200 100
-------------------------------------	---------------------------------------

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

PROJECT NAME:	SHERIFF HANGAR-MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE __XX__	FUNDING TYPE: CAPITAL __XX__ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace a/c units at the Sheriff Hangar. There are five a/c systems at the Sheriff Hangar. Three of these systems have air handling units in the attic. They need to be brought out of the attic for service access. They are also worn out and need replacing.	RECOMMENDED: YES __xx__ NO _____ APPROVED: YES __xx__ NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	SHERIFF HANGAR		
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			18,000	18,000					18,000		18,000
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	18,000	18,000	0	0	0	0	18,000	0	18,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	18,000					18,000
						0
	0					0
TOTAL:	18,000	0	0	0	0	18,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:											
-----------------	--	--	--	--	--	--	--	--	--	--	--

CAPITAL IMP REQ#: CAP04- 011	ACCOUNT #: 316 1931 546200 100
-------------------------------------	---------------------------------------

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

PROJECT NAME:	WAVECREST CHILDRENS HOME-MAINT. IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVCIES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace the roof at the Wavecrest Childrens Home. This building has a shingle roof that is in access of 20 years and has reached it useful life expectancy.	RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	WAVECREST CHILDRENS HOME
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
					0					0
					0					0
					0					0
					0	0	0	0	0	0
TOTAL:					0	0	0	0	0	0

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04- 012	ACCOUNT #: 316 1931 546200 100
-------------------------------------	---------------------------------------

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

PROJECT NAME:	HEALTH DEPT-MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003								
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 / PROJECT JUSTIFICATION	Renovate the WIC area in the Health Dept. Building. This area services the public and is in very poor condition and is in great need of renovation.	RECOMMENDED: YES <u>xx</u> NO _____									
		APPROVED: YES <u>xx</u> NO _____									
		REVISED: YES _____ NO _____									
PROJECT LOCATION:	HEALTH DEPT (MAIN)										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
County Capital Fund 316-Franchise Fees				30,000					30,000		
				0					0		
TOTAL:				30,000	0	0	0	0	30,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04- 013						ACCOUNT #: 316 1931 546200 100					

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

PROJECT NAME:	WALTON COMMUNITY CENTER-MAINT. IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
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 / PROJECT JUSTIFICATION	Paint the exterior of the Walton Community Center. This building has not been painted in over 20 years. It needs to be painted before water intrusion starts.	RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			18,000	18,000					18,000		18,000
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	18,000	18,000	0	0	0	0	18,000	0	18,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	18,000					18,000
						0
	0					0
TOTAL:	18,000	0	0	0	0	18,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:			
-----------------	--	--	--

CAPITAL IMP REQ#: CAP04-014	ACCOUNT #: 316 1931 546200 100
------------------------------------	---------------------------------------

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

PROJECT NAME:	OLD ELECTIONS WAREHOUSE-MAINT. IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
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 / PROJECT JUSTIFICATION	Renovate the Old Elections Warehouse into Document Storage. When this building is vacated by Elections we would like to renovate this building and add shelving to accommodate this for additional document storage.		RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	OLD ELECTIONS WAREHOUSE
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	40,000	40,000	0	0	0	0	40,000	0	40,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	40,000					40,000
						0
	0					0
TOTAL:	40,000	0	0	0	0	40,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-015	ACCOUNT #: 316 1931 546200 100
------------------------------------	---------------------------------------

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

PROJECT NAME:	PUBLIC SAFETY-MAINTENANCE IMPROVEMENTS	PROJECT #:	15008	DATE PREPARED:	FEBRUARY 25, 2003
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 / PROJECT JUSTIFICATION	Replace the A/C Chiller at Public Safety. This chiller is 18 years old and must be replaced. It will require Engineering because of moving the chiller to another location.			RECOMMENDED:	YES <u>xx</u> NO _____
				APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	PUBLIC SAFETY 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			140,000	140,000					140,000		140,000
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	140,000	140,000	0	0	0	0	140,000	0	140,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	140,000					140,000
						0
	0					0
TOTAL:	140,000	0	0	0	0	140,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:					
-----------------	--	--	--	--	--

CAPITAL IMP REQ#: CAP04-016	ACCOUNT #: 316 1931 546200 15008
------------------------------------	---

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

PROJECT NAME:	MORNINGSIDE LIBRARY-MAINTENANCE IMPROVEMENTS	PROJECT #:	7505	DATE PREPARED:	FEBRUARY 25, 2003
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 _____	RECOMMENDED:	YES <u>xx</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace the A/C system in the Studio at Morningside Library. This package unit is 11 years old. It has had numerous leaks and one of its two compressors changed two years ago. It needs to be replaced not repaired.			APPROVED:	YES <u>xx</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 PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:	

CAPITAL IMP REQ#: CAP04-017	ACCOUNT #: 316 1931 546200 7505
------------------------------------	--

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

PROJECT NAME:	MORNINGSIDE LIBRARY-MAINTENANCE IMPROVEMENTS	PROJECT #:	15008	DATE PREPARED:	FEBRUARY 25, 2003
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 / PROJECT JUSTIFICATION	Install chain link fence. We would like to install the chain link fence around the back of the building due to the graffiti and vandalism that keeps occurring.			RECOMMENDED: YES <u>xx</u> NO _____	
				APPROVED: YES <u>xx</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 PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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/THAN BUILDINGS			10,000	10,000					10,000		10,000
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	10,000	10,000	0	0	0	0	10,000	0	10,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	10,000					10,000
						0
	0					0
TOTAL:	10,000	0	0	0	0	10,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-018	ACCOUNT #: 316 1931 563000 7505
------------------------------------	--

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

PROJECT NAME:	ADMINISTRATION ANNEX-MAINTENANCE IMPROVEMENTS	PROJECT #:	1526	DATE PREPARED:	FEBRUARY 25, 2003
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 _____	RECOMMENDED:	YES <u>xx</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace the floor coverings in all of the common areas of the Administration Annex. The carpet has become stained and unsightly over the years and can no longer be cleaned. The carpet will be replaced with a different type floor covering other than carpet.	APPROVED:	YES <u>xx</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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			75,000	75,000					75,000		75,000
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	75,000	75,000	0	0	0	0	75,000	0	75,000

	FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	75,000					75,000
							0
		0					0
	TOTAL:	75,000	0	0	0	0	75,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-019	ACCOUNT #: 316 1931 546200 1526
------------------------------------	--

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

PROJECT NAME:	ROAD & BRIDGE/STORAGE BLDG-MAINT. IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
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 / PROJECT JUSTIFICATION	Replace the roof and the skin on the storage building at the Road & Bridge Dept. This roof and skin is over 50 years old and has reached its useful life. It needs to be replaced as soon as possible.	RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	ROAD & BRIDGE
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	25,000					25,000
		0					0
	TOTAL:	25,000	0	0	0	0	25,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-020	ACCOUNT #: 316 1931 546200 100
------------------------------------	---------------------------------------

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

PROJECT NAME:	OXBOW CENTER-MAINTENANCE IMPROVEMENTS	PROJECT #:	DATE PREPARED: FEBRUARY 25, 2003
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 / PROJECT JUSTIFICATION	Paint the exterior of the building. The exterior paint is cracking and peeling. This will allow water intrusion.	RECOMMENDED: YES <u>xx</u> NO _____ APPROVED: YES <u>xx</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	OXBOW 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	20,000					20,000
						0
	0					0
TOTAL:	20,000	0	0	0	0	20,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-021	ACCOUNT #: 316 1931 546200 100
------------------------------------	---------------------------------------

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

PROJECT NAME:	ROCK ROAD JAIL-MAINTENANCE IMPROVEMENTS	PROJECT #:	1527	DATE PREPARED:	FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____	MAINTENANCE __X__		FUNDING TYPE: CAPITAL __XX__ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace (9) hot water heaters at the Rock Road Jail. The hot water heaters are 17 years old. They have become very rusted and are leaking. In the last year we have had to replace 4 of them. We need to go ahead and replace the other 9.			RECOMMENDED: YES __xx__ NO _____	
				APPROVED: YES __xx__ NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	ROCK ROAD JIAL
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			126,000	126,000					126,000		126,000
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	126,000	126,000	0	0	0	0	126,000	0	126,000
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
County Capital Fund 316-Franchise Fees				126,000					126,000		
				0					0		
TOTAL:				126,000	0	0	0	0	126,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-022						ACCOUNT #: 316 1940 546200 1527					

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

PROJECT NAME:	HURSTON BRANCH LIBRARY-MAINT. IMPROVEMENTS	PROJECT #:	15008	DATE PREPARED:	FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____	MAINTENANCE _XX_		FUNDING TYPE:	CAPITAL _XX_ MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Paint the interior & the exterior of the building. This building has not been painted in over 10 years. It is in need of a paint job.			RECOMMENDED:	YES __xx__ NO _____
				APPROVED:	YES __xx__ NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	HURSTON BRANCH LIBRARY
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	20,000	0	20,000

	FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
	County Capital Fund 316-Franchise Fees	20,000					20,000
							0
		0					0
	TOTAL:	20,000	0	0	0	0	20,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-023	ACCOUNT #: 316 1931 546200 100
------------------------------------	---------------------------------------

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

PROJECT NAME:	WALTON ROAD ANNEX	PROJECT #:	1605	DATE PREPARED:	FEBRUARY 25, 2003	
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>XX</u> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Down payment for the construction of the Walton Road Annex.				APPROVED:	YES <u>XX</u> NO _____
				REVISED:	YES _____ NO _____	

PROJECT LOCATION:	WALTON ROAD ANNEX
NEW PROJECTS ONLY!	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		709,874	2,152,000	2,861,874					2,861,874		2,861,874
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 ***		14,487	48,000	62,487					62,487		62,487
TOTAL:		724,361	2,200,000	2,924,361	0	0	0	0	2,924,361	0	2,924,361

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316	924,361					924,361
Fund 315	2,000,000					2,000,000
						0
TOTAL:	2,924,361	0	0	0	0	2,924,361

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	7,000	7,210	7,427	7,649	7,878	General Fund
TOTAL:	7,000	7,210	7,427	7,649	7,878	

REMARKS:
 Annual costs include: utilities, operating supplies, uniforms, housekeeping, maintenance/repairs etc
 Additional personnel costs for newly constructed buildings are reflected in the Central Services (Admin Bldgs and General Maintenance budgets) and are not separated by building.

CAPITAL IMP REQ#: CAP04-024	ACCOUNT #: 316 1931 562000 1605
------------------------------------	--

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

PROJECT NAME:	ADMINISTRATION BUILDING-CONSTRUCT ADDITION	PROJECT #:	16008	DATE PREPARED:	FEBRUARY 25, 2003	
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>xx</u> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct new addition for Utilities & buildout of the Admin Bldg. for Community Development.				APPROVED:	YES <u>xx</u> NO _____
				REVISED:	YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		1,718,450	100,000	1,818,450					1,818,450		1,818,450
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 ***		32,060		32,060					32,060		32,060
TOTAL:		1,750,510	100,000	1,850,510	0	0	0	0	1,850,510	0	1,850,510

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
IMPACT FEES-PUBLIC BUILDINGS	215,472					215,472
TRANSFER IN FROM GEN FUND 001	1,635,038					1,635,038
	0					0
TOTAL:	1,850,510	0	0	0	0	1,850,510

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

Also budgeted in: 316-1930-562000-16008

CAPITAL IMP REQ#:	ACCOUNT #: 310003 1930 562000 16008
--------------------------	--

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

PROJECT NAME:	CLERK OF COURT BUILDING-CONSTRUCTION	PROJECT #:	16012	DATE PREPARED:	FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	DON MCLAM	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	Construction of the new Clerk of Court Building.			APPROVED	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		893,858	5,877,550	6,771,408					6,771,408		6,771,408
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 ***		18,242	99,542	117,784					117,784		117,784
TOTAL:		912,100	5,977,092	6,889,192	0	0	0	0	6,889,192	0	6,889,192

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Building Fund 315	533,307					533,307
Impact Fees 310003	1,000,000					1,000,000
FEMA	155,357					155,357
Transfer In from Gen Fund 001	900,000					900,000
County Capital Fund 316	378,793					378,793
Loan Proceeds	3,921,735					3,921,735
TOTAL:	6,889,192	0	0	0	0	6,889,192

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS			181,500	186,945	192,553	
TOTAL:	0	0	181,500	186,945	192,553	

REMARKS:
 Annual costs include: utilities, operating supplies, uniforms, housekeeping, maintenance/repairs etc
 Additional personnel costs for newly constructed buildings are reflected in the Central Services (Admin Bldgs and General Maintenance budgets) and are not separated by building.

CAPITAL IMP REQ#: _____ **ACCOUNT #:** SEE NOTES ABOVE

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

PROJECT NAME:	ADMINISTRATION ANNEX II	PROJECT #:	16009	DATE PREPARED:	FEBRUARY 25, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		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	Construction of the new Admin Annex II.			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 <input checked="" type="checkbox"/>	NO <input type="checkbox"/>	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		1,960,000	0	1,960,000					1,960,000		1,960,000
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 ***		40,000		40,000					40,000		40,000
TOTAL:		2,000,000	0	2,000,000	0	0	0	0	2,000,000	0	2,000,000

	FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
	County Capital Fund 316	2,000,000					2,000,000
	Transfer In from Gen Fund 001	0					0
		0					0
	TOTAL:	2,000,000	0	0	0	0	2,000,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS		59,350	61,130	62,964	64,853	General fund 001
TOTAL:	0	59,350	61,130	62,964	64,853	

REMARKS:
 Annual costs include: utilities, operating supplies, uniforms, housekeeping, maintenance/repairs etc
 Additional personnel costs for newly constructed buildings are reflected in the Central Services (Admin Bldgs and General Maintenance budgets) and are not separated by building.

CAPITAL IMP REQ#:	ACCOUNT #: 316 1931 562000 16009
--------------------------	---

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

PROJECT NAME:	ROCK ROAD JAIL PODS	PROJECT #:	DATE PREPARED: AUGUST 14, 2003
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u> xxx </u> RENOVATION <u> </u> MAINTENANCE <u> </u>	FUNDING TYPE: CAPITAL <u> xx </u> MAINTENANCE <u> </u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construction of 2 new jail pods		RECOMMENDED: YES <u> xxx </u> NO <u> </u>
			APPROVED: YES <u> xxx </u> NO <u> </u>
			REVISED: YES <u> </u> NO <u> </u>

PROJECT LOCATION:	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <u> </u> NO <u> xxx </u> (IF YES FILL AMOUNT BELOW ***)		
--------------------------	--	--	--

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			16,000,000	16,000,000					16,000,000		16,000,000
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 ***				0					0		0
TOTAL:		0	16,000,000	16,000,000	0	0	0	0	16,000,000	0	16,000,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Bond Proceeds	16,000,000					16,000,000
						0
	0					0
TOTAL:	16,000,000	0	0	0	0	16,000,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	342,000	352,260	362,828	373,713	384,924	
TOTAL:	342,000	352,260	362,828	373,713	384,924	

REMARKS:	

CAPITAL IMP REQ#:

ACCOUNT #:

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
VEHICLE REQUESTS SUMMARY FOR FISCAL YEAR 2003-2004**

REVISED: December 31, 2003

DEPARTMENT	DESCRIP/YR MAKE	P/R #	REPLACE WITH	FUND	QUOTE AMT
PARKS & RECREATION					
PARKS	1998 3/4 TON PICKUP	403764		316	17,984
	1998 1/2 TON PICKUP	403778		316	14,409
	1998 3/4 TON PICKUP	403791		316	17,984
	1997 1/2 TON PICKUP	403551		316	14,409
	1998 1/2 TON PICKUP	403781		316	14,409
	1998 1/2 TON PICKUP	403782		316	14,409
	1998 1/2 TON PICKUP	403767		316	14,409
	1997 1/2 TON PICKUP	403552		316	14,409
MOSQUITO CONTROL					
	1997 S10 EXT CAB PICKUP	203782		316	19,360
	1998 3/4 TON 4X4 PICKUP W/UTILITY	203819		316	24,468
PUBLIC WORKS					
ENGINEERING	1998 1/2 TON PICKUP	403775		316	14,409
	1997 S10 PICKUP	403556		316	
ROAD DRAINAGE	1998 1/2 TON 4X4 EXT CAB	403756		316	18,487
	1998 1/2 TON 4X4 EXT CAB	403761		316	18,487
	1998 1/2 TON 4X4 EXT CAB	403766		316	18,487
	1998 1/2 TON 4X4 EXT CAB	403757		316	18,487
	1998 1 TON CREW CAB	403736		316	21,859
	1998 1 TON CREW CAB	403737		316	21,859
ROAD TRAFFIC	1998 1/2 TON VAN	403777		316	16,158
ROAD MAINTENANCE	1998 1 TON CREW CAB	403734		316	21,859
	1998 1/2 TON 4X4 EXT CAB	403759	REPLACED 2002-03	316	
	1998 1 TON CREW CAB	403733		316	21,859
BUILDING CODE	1998 S10 EXT CAB PICKUP	491001		491	14,409
	1998 S10 EXT CAB PICKUP	491002		491	14,409
COMMUNITY DEVELOPMENT					
TOURISM	1993 MINI VAN	402920		316	
VETERAN'S SERVICES	1998 1 TON CLUB VAN	403797		316	20,756
	1998 1 TON CLUB VAN	403798		316	20,756
TOTAL FLEET REPLACEMENT FY04					428,530

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
1												
2	REVENUES											
3												
4	GENERAL FUND (001)	1,348,744	898,459	778,181	1,676,640	350,000	350,000	350,000	350,000	3,076,640	0	3,076,640
5	BEACH BOND DOLLMAN BEACH (305)	252,017	252,017	0	252,017	0	0	0	0	252,017	0	252,017
6	FRANCHISE FEES (316)	526,315		526,315	526,315	526,315	526,315	526,315	526,315	3,157,890	526,315	3,157,890
7	INTEREST ON INVESTMENTS	20,000		20,000	20,000	20,000	20,000	20,000	20,000	120,000	20,000	120,000
8	GOLF COURSE FUND (418)	118,160	111,060	283,000	394,060	0	0	0	0	394,060	80,000	474,060
9	GRANTS	1,863,033	821,819		821,819	0	0	0	0	821,819	0	821,819
10	DONATIONS									0		0
11	PARKS IMPACT FEES (310002)	1,708,468	975,813	326,000	1,301,813	600,000	600,000	600,000	600,000	3,701,813	0	3,701,813
12	PROCEEDS FROM LOAN/BONDS	2,010,000								0		
13	LESS 5%	-27,316		-27,316	-27,316	-27,316	-27,316	-27,316	-27,316	-109,264	-27,316	-163,896
14	FUND BALANCE FORWARD									0		
15	UNRESTRICTED									0		
16	RESTRICTED	2,257,836	1,771,222	0	1,771,222					1,771,222		1,771,222
17	LOAN PROCEEDS									0		0
18	SPORTS COMP/INTERFUND LN (LIGHTING UPGRD)			467,000	467,000					467,000		467,000
19	SPORTS CMLPX/TOURIST DEVT TAX NOTES			8,645,000	8,645,000					8,645,000		8,645,000
20	PARKS MSTU LOAN			3,562,577	3,562,577					3,562,577		3,562,577
21										0		0
22										0		0
23										0		0
24	TOTAL	10,077,257	4,830,390	14,580,757	19,411,147	1,468,999	1,468,999	1,468,999	1,468,999	25,928,142	598,999	25,886,142
25												
26	EXPENDITURES											
27	GENERAL FUND PROJECTS	3,758,936	862,959	778,181	1,641,140	350,000	350,000	350,000	350,000	3,041,140	0	3,041,140
28	GRANTS	1,863,033	821,819	0	821,819	0	0	0	0	821,819	0	821,819
29	IMPACT FEE PROJECTS	1,790,608	975,813	326,000	1,301,813	600,000	600,000	600,000	600,000	3,701,813	0	3,701,813
30	PARKS 'INVESTMENT FOR FUTURE'	2,296,555	1,785,702	542,071	2,327,773	518,999	518,999	518,999	518,999	4,403,769	353,500	4,757,269
31	PARKS - CAPITAL/MAINTENANCE	93,700	93,700	0	93,700	0	0	0	0	93,700	658,500	752,200
32	RECREATION	78,265	78,265	0	78,265	0	0	0	0	78,265	20,815,652	20,893,917
33	CIVIC CENTER	36,000	36,000	0	36,000	0	0	0	0	36,000	0	36,000
34	MUSEUMS	42,000	42,000	0	42,000	0	0	0	0	42,000	0	42,000
35	SAVANNAS	0	0	0	0	0	0	0	0	0	650,000	650,000
36	SPORTS COMPLEX	0	0	9,112,000	9,112,000	0	0	0	0	9,112,000	2,272,000	11,384,000
37	GOLF COURSE	118,160	111,060	283,000	394,060	0	0	0	0	394,060	80,000	474,060
38	PARKS MSTU			3,562,577	3,562,577	0	0	0	0	3,562,577	0	3,562,577
39												
40	TOTAL	10,077,257	4,807,318	14,603,829	19,411,147	1,468,999	1,468,999	1,468,999	1,468,999	25,287,143	24,829,652	50,116,795
41												
42	NET BALANCE AVAILABLE	0	23,072	-23,072	0	0	0	0	0	0	-24,230,653	-24,230,653

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
43	EXPENDITURES											
44	GRANTS											
45												
46	LITTLE JIM BRIDGE BOAT RAMP	343,591	0	0	0					0		0
47	FBIP	86,573	0	0	0					0		0
48	FRDAP (DOLLMAN PARK)	87,370	87,370	0	87,370					87,370		87,370
49	FTP INLET BOAT LAUNCH AREA	380,174	0	0	0					0		0
50	LITTLE JIM BOAT RAMP	205,180	0	0	0					0		0
51	FDEP/FRDAP SAVANNA REC PH 2	392,630	368,664	0	368,664					368,664		368,664
52	FDEP/FRDAP ANCIENT OAKS	367,515	365,785	0	365,785					365,785		365,785
53	TOTAL GRANTS	1,863,033	821,819	0	821,819	0	0	0	0	821,819		821,819
54												
55	IMPACT FEES											
56	ANCIENT OAKS PARK FDEP/FRDAP	367,515	358,445	0	358,445					358,445		358,445
57	INDIAN RIVER LAGOON BIKEPATHS	24,550	24,550	0	24,550					24,550		24,550
58	CONST S. CO. REGIONAL STADIUM	343	0	0	0					0		0
59	LITTLE JIM BRIDGE BOAT RAMP	2,449	0	0	0					0		0
60	STEWART MINE IMPVMTS	132,000	121,110	0	121,110					121,110		121,110
61	ILOUS-ELLIS /HORATIO GRISBY PK	827	0	0	0					0		0
62	ELKS PARK - IMPROVEMENTS	6,867	0	0	0					0		0
63	ENV LEARNING CENTER	95,004	0	0	0					0		0
64	ILOUS-ELLIS PK IMPROVEMENTS	25,098	23,748	0	23,748					23,748		23,748
65	FAIRGROUNDS /EQUIP. STORAGE	190,960	82,960	0	82,960					82,960		82,960
66	ANCIENT OAKS - SITE WORK	535	0	0	0					0		0
67	WESTMORELAND SITE	345,000	0	0	0					0		0
68	REGIONAL FOOTBALL/SOCCER STA	100,000	100,000	0	100,000					100,000		100,000
69	SUMMERLIN DOCK PARKING LOT	140,000	0	0	0					0		0
70	10TH ST PARK IMPROVEMENTS	25,000	25,000	0	25,000					25,000		25,000
71	LITTLE JIM BOAT RMP-ALT DEV FEES	94,460	0	0	0					0		0
72	DOLLMAN BEACH PARK WEST	160,000	160,000	0	160,000					160,000		160,000
73	RIVER PARK MARINA-RESTROOMS	80,000	80,000	148,000	228,000	50,000	100,000			378,000		378,000
74	DOLLMAN PARK -EXPAND EASTSIDE			0	0				350,000	350,000		350,000
75	SAVANNA CAMP GROUNDS-TRAILS			98,000	98,000					98,000		98,000
76	FAIRGRNDS-LIGHTS/FIRE SPRINKLER/HOOD & GREASE CATCHER			80,000	80,000					80,000		80,000
77	LAKEWOOD PARK-PARK DEVT					250,000		200,000	250,000	700,000		700,000
78	HISTORICAL MUSEUM GROUNDS-RENOVATE						100,000			100,000		100,000
79	DREAMLAND PARK- IMPROVEMENTS						50,000			50,000		50,000
80	SO. CAUSEWAY - NEW PARKING/LANDSCAPING						100,000	50,000		150,000		150,000
81	DOLLMAN PARK -EXPAND WESTSIDE						50,000			50,000		50,000
82	WESTCHESTER/10 MI CREEK REC					150,000	200,000	350,000		700,000		700,000
83	WAVELAND PARK-LAND ACQ/DESIGN					150,000				150,000		150,000
84	TOTAL IMPACT FEES	1,790,608	975,813	326,000	1,301,813	600,000	600,000	600,000	600,000	3,701,813		3,701,813
85												

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
86	GENERAL FUND PROJECTS											
87	ILOUS-ELLIS /HORATION GRISBY PARK IMPR	30,000	0	0	0					0		0
88	PARKS REFERENDUM - ADV	7,500	0	0	0					0		0
89	PORTABLE STAGE	2,975	0	0	0					0		0
90	REGIONAL FOOTBALL/SOCCER STAD- SEE LINE 147	225,485	14,497	0	14,497					14,497		14,497
91	CIVIC CENTER STAGE CURTAIN	3,511	3,511	0	3,511					3,511		3,511
92	LAKEWOOD PARK - SOCCER FIELD	16,213	10,237	0	10,237					10,237		10,237
93	RASMUSSEN HOUSE	89,285	77,677	0	77,677					77,677		77,677
94	COWBOY CLUB ARENA - INCLUDED IN LINE 102	20,000	0	0	0					0		0
95	HERMAN'S BAY	31,543	0	0	0					0		0
96	NORMANDY BEACH	55	0	0	0					0		0
97	LAWNWOOD STADIUM TENNIS CTS	145,000	52,757	0	52,757					52,757		52,757
98	LAWNWOOD STADIUM SOFTBALL	30,000	30,000	0	30,000					30,000		30,000
99	SO CAUSEWAY ISL PK IMPROVMTS	38,427	17,209	0	17,209					17,209		17,209
100	SAVANNAS TRAIL CONNECTION	15,000	0	0	0					0		0
101	FT PIERCE FARMS SCH HSE RSTRM	50,250	50,250	0	50,250					50,250		50,250
102	FAIRGROUNDS/ DEBT SVC (See Impact Fees- Line 65)	2,541,552	150,944	133,293	284,237					284,237		284,237
103	FAIRGROUNDS-LIGHTING	0	0	250,000	250,000					250,000		250,000
104	FRDAP SAVANNAS GRANT BY CITY OF FP	78,200	21,937	0	21,937					21,937		21,937
105	CIVIC CENTER-RISERS	106,726	106,726	0	106,726					106,726		106,726
106	RAVENSWOOD -PSL POOL	137,950	137,950	102,612	240,562					240,562		240,562
107	OPEN SPACE POOL - SEE LINE 151	131,764	131,764	84,354	216,118					216,118		216,118
108	CIVIC CTR - STAGE REPLACEMENT	30,000	30,000	0	30,000					30,000		30,000
109	CIVIC CTR - DIVIDER CURTAIN	27,500	27,500	0	27,500					27,500		27,500
110	FAIRGRNDS/EQUIP STORAGE BLDG - SEE LINE 65		0	0	0					0		0
111	ILOUS-ELLIS MEM PK RESTROOMS - SEE LINE 154			56,100	56,100					56,100		56,100
112	SAVANNA CAMPGRNDS-MAINT SHED RENOVATIONS			0	0		80,000			80,000		80,000
113	MISC PARKS/BALLFIELDS-RELAMP			10,000	10,000					10,000		10,000
114	ELKS PARK - NEW RESTROOM					100,000				100,000		100,000
115	RIVER PARK MARINA - BOARDWALK/PIERS							100,000		100,000		100,000
116	SAVANNA CAMPGRNDS-WATER/BRIDGES							100,000		100,000		100,000
117	LAWNWOOD REC-SOCCER LIGHTS							100,000		100,000		100,000
118	FT PIERCE COMMUNITY CTR					10,000	50,000			60,000		60,000
119	CIVIC CENTER STAGE CURTAIN					90,000				90,000		90,000
120	CIVIC CENTER ADDL RISERS						210,000			210,000		210,000
121	CIVIC CENTER LIGHTING								30,000	30,000		30,000
122	LINCOLN PARK -DESIGN ADDITION					50,000			120,000	170,000		170,000
123	LINCOLN PARK POLE BARN						10,000			10,000		10,000
124	HISTORICAL MUSEUM DESIGN SHEDS					50,000				50,000		50,000
125	JOHN BROOKS ROAD MILLINGS					30,000				30,000		30,000
126	FORT PIERCE FARMS - PAVE PARKING					20,000				20,000		20,000
127	COLLINS PARK IMPROVEMENTS							50,000		50,000		50,000
128	WESTCHESTER/10 MI CREEK REC- NEW DEVT								200,000	200,000		200,000
129	RESERVES - SEE LINE 185 ALSO			141,822	141,822					141,822		141,822
130	TOTAL GENERAL FUND	3,758,936	862,959	778,181	1,499,318	350,000	350,000	350,000	350,000	2,899,318		2,899,318

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
131												
132	PARKS "INVESTMENT FOR THE FUTURE"											
133	NORTHPORT MARINA ISLAND PARK	3,340	3,340	0	3,340					3,340		3,340
134	LAWNWOOD REC AREA	85,318	85,318	0	85,318					85,318		85,318
135	WHITE CITY PARK	10,814	0	0	0					0		0
136	NORTH CAUSEWAY	7,244	7,244	0	7,244					7,244		7,244
137	FARM CITY SCHOOL (INDRIO)(FY01)	10,364	8,469	0	8,469					8,469		8,469
138	SAVANNA BOAT RAMP / ADA IMPVMTS	31,819	31,819	0	31,819					31,819		31,819
139	BLACK PEARL BOAT RAMP	38,615	23,320	0	23,320					23,320		23,320
140	MOORE'S CREEK BOAT RAMP	44,000	44,000	0	44,000					44,000		44,000
141	WALTON ROAD F.I.N.D PARK DOCK	73,576	73,576	0	73,576					73,576		73,576
142	DOLLMAN BEACH PARK	338,117	338,117	0	338,117					338,117		338,117
143	INDIAN RIVER ESTATES PARK	12,717	12,717	0	12,717					12,717		12,717
144	HISTORICAL MUSEUM GROUNDS	100,882	1,553	0	1,553					1,553		1,553
145	NEW FAIRGROUNDS	SEE GENERAL FUND PROJECTS - LINE 102								0		0
146	LAWNWOOD PARK	ADDED TO LINE 134 - LAWNWOOD REC AREA								0		0
147	SO. COUNTY STADIUM (DEBT SVC ONLY)	SEE GEN FUND PROJ LINE #90								14,425		14,425
148	FORT PIERCE COMMUNITY CENTER	23,365	23,365	0	23,365					23,365		23,365
149	LINCOLN PARK COMMUNITY CENTER	6,293	6,293	0	6,293					6,293		6,293
150	INDIAN RIVER ESTATES	1,721	1,721	0	1,721					1,721		1,721
151	OPEN SPACE POOL - SEE LINE 107	8,325	2,257	173,646	175,903					175,903		175,903
152	PORT ST. LUCIE POOL	107	0	0	0					0		0
153	CONST MULTI-USE SOCCER FLD LNWD	32,628	32,628	0	32,628					32,628		32,628
154	ILOUS-ELLIS MEM PK - RESTRMS SEE LINE 111	75,000	75,000	14,000	89,000					89,000		89,000
155	AMPHITHEATER/ SUNRISE THEATER	SEE CENTRAL SERVICES FIVE YEAR CAPITAL PLAN								0		0
156	SO CAUSEWAY ISL BOAT DOCKS	REALLOCATED TO HIST MUSEUM 76005								0		0
157	LAWNWOOD PK / SUNRISE THEATER	SEE CENTRAL SERVICES FIVE YEAR CAPITAL PLAN								0		0
158	SAVANNAS PARK Local Match	196,315	193,482	0	193,482					193,482	41,400	234,882
159	INDRIO ROAD RECREATION AREA	4,000	4,000	0	4,000					4,000		4,000
160	ILOUS-ELLIS/HORATIO GRISBYPARK	89,750	11,309	0	11,309					11,309		11,309
161	PEPPER PARK	145,900	106,163	0	106,163					106,163		106,163
162	TJ WHITE STAD FRONT PARKING LOT RENOV	30,237	30,237	0	30,237					30,237		30,237
163	TJ WHITE SPORTS COMPLEX	20,763	0	0	0					0		0
164	LAKEWOOD PARK-LAND ACQUIS	24,500	250	0	250					250		250
165	OCEAN BAY BEACH PARK	31,346	31,346	0	31,346					31,346		31,346
166	LAKEWOOD PARK-ENG'G / ARCHITEC			0	0			200,000	300,000	500,000		500,000
167	WHITE CITY-BOARDWALK/BRIDGE			40,000	40,000	55,080				95,080		95,080
168	SAVANNA CAMPGRNDS-LAUNDRY			50,000	50,000					50,000		50,000
169	FAIRGROUNDS-EQUESTRIAN ARENA	500,000	500,000	250,000	750,000					750,000		750,000
170	WESTCHESTER/10 MI CREEK REC- NEW DEVT					414,920	500,000	300,000	200,000	1,414,920		1,414,920
171	WALTON ROCKS RESTRMS					30,000				30,000		30,000
172	SOUTH BOARDWALK									0	19,500	19,500
173	SOUTH ISLAND BEACH PARK									0	29,500	29,500
174	SHERIDAN PLAZA PARK									0	22,400	22,400
175	PARADISE PARK									0	26,800	26,800

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
176	WAVELAND BEACH									0	25,000	25,000
177	NORMANDY BEACH PARK									0	5,500	5,500
178	BLIND COVE BEACH PARK									0	38,400	38,400
179	JOHN BROOKS BEACH PARK	80,000	80,000	0	80,000					80,000	60,600	140,600
180	BLUE HERRON BEACH ACCESS									0	24,400	24,400
181	BEACH ACCESS POINTS									0	20,000	20,000
182	HERMAN'S BAY									0	5,000	5,000
183	ISABELLA BEACH									0	35,000	35,000
184										0	0	0
185	RESERVES - SEE LINE 129	269,499	58,178		58,178	18,999	18,999	18,999	18,999	653,173	0	653,173
186												
187												
188	TOTAL PARKS & REC IFF	2,296,555	1,785,702	542,071	2,327,773	518,999	518,999	518,999	518,999	4,403,769	353,500	4,757,269
189												
190	PARKS MSTU											
191	PARKS MSTU/LOAN/IMPROVEMENTS			3,562,577	3,562,577	0	0	0	0	3,562,577		3,562,577
192												
193	TOTAL PARKS MSTU			3,562,577	3,562,577	0	0	0	0	3,562,577		3,562,577
194												
195	PARKS - CAPITAL (7210)											
196												
197	SO. HUTCHINSON IS. WATER REUSE SY	20,000	20,000		20,000					20,000		20,000
198	RENOVATE DIVISION OFFICE	70,000	70,000		70,000					70,000		70,000
199	CONST SMALL TOOL SHED									0	30,000	30,000
200	ELKS PARK - CONST POLE BARN									0	5,000	5,000
201	LNWOOD -RSFC RD W/MILLINGS									0	25,000	25,000
202	NORTHSIDE COMP-RENOVATION									0	200,000	200,000
203	WILL FEE FAC - PAVE PKG LOT									0	5,000	5,000
204	NSIDE COMP-CONST POLE BARN									0	5,000	5,000
205	NORTH CAUSEWAY EROSION PROJECT									0	300,000	300,000
206	S. CAUSEWAY - CONST RESTRMS									0	70,000	70,000
207												
208	TOTAL PARKS CAPITAL	90,000	90,000	0	90,000	0	0	0	0	90,000	640,000	730,000
209												
210												
211	PARKS - MAINTENANCE											
212	LPCC - RSFC BSKTBALL CT	3,700	3,700		3,700					3,700	8,500	12,200
213	RELIGHT LAWNWOOD FLDS 1 & 2									0	10,000	10,000
214												
215												
216	TOTAL PARKS MAINTENANCE	3,700	3,700	0	3,700	0	0	0	0	3,700	18,500	22,200
217												
218	TOTAL PARKS CAPITAL AND MAINT	93,700	93,700	0	93,700	0	0	0	0	93,700	658,500	752,200
219												
220												

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
221	RECREATION CAPITAL (7215)											
222												
223	TENNIS COURTS IMPROVEMENTS	3,265	3,265	0	3,265					3,265		3,265
224	CONST STORAGE/WORK AREA	75,000	75,000	0	75,000					75,000		75,000
225	CONST SLAB FOR BLEACHERS (ADA)									0	3,500	3,500
226	LNWOOD - SOFTBALL #4									0	190,000	190,000
227	LNWOOD - SOFTBALL #5									0	190,000	190,000
228	LNWOOD - CONST 2 TENNIS COURTS									0	109,000	109,000
229												
230												
231												
232												
233	OUTYEAR REQUIREMENTS											
234												
235	COMMUNITY CTR-EXPAND SMALL MTG RM/PLAY YARD									50,000		50,000
236	BLUE HERON - CONST DUNE CROSSOVR										50,000	50,000
237	COMMUNITY CTR SOUTH -CONSTRUCT										1,500,000	1,500,000
238	DOLLMAN BEACH PHASE II										500,000	500,000
239	DOLLMAN BEACH PHASE III										750,000	750,000
240	FPCC - CONST ADDITIONAL RM										125,000	125,000
241	FPCC - CONST STORAGE ADDN										100,000	100,000
242	ILOUS-ELLIS RESTRM/CONCESSN										100,000	100,000
243	INDRIO SCHOOL - CO. WATER HOOK-UP										10,000	10,000
244	JOHN BROOKS PARK										75,000	75,000
245	JOHN BROOKS PHASE I										750,000	750,000
246	JOHN BROOKS PHASE II										650,000	650,000
247	JOHN BROOKS PHASE III										500,000	500,000
248	LANDSCAPE/PARKING (LNWOOD)										125,000	125,000
249	LITTLE LEAGUE COMPLEX										2,000,000	2,000,000
250	LKWOOD - CO. WATER HOOK-UP										25,000	25,000
251	LKWOOD COMPLEX - SWIMMING POOL										300,000	300,000
252	LKWOOD PARK IMPROVEMENTS										800,000	800,000
253	LKWOOD-LIGHT 2 TENNIS COURTS										10,000	10,000
254	LNWOOD - CONST 50 METER POOL										400,000	400,000
255	LNWOOD - CONST TENNIS SHELTERS										18,000	18,000
256	LNWOOD - FOOTBALL/TRACK EQUIP										12,152	12,152
257	LNWOOD - RENOVATION										80,000	80,000
258	LNWOOD-CONST PRESS BOX FLD 3&4										7,000	7,000
259	LPCC - DEMOLISH & CONST GYM & CTR										1,100,000	1,100,000
260	LPCC - ERECT CONC. BSKTBL POLES										7,500	7,500
261	LPCC - LAND ACQUISITION										45,000	45,000
262	LPCC - NEW CTR & GYM										1,500,000	1,500,000
263	LS ADMIN-INST PRIVACY DOORS										7,000	7,000
264	MAINT & RESURF PLAYING COURTS										155,000	155,000
265	MARAVILLA PK - DEMO & REBUILD BLDG										110,000	110,000

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
266	MID-CO. SOFTBALL COMPLEX										1,700,000	1,700,000
267	N. PORT MARINA - BUYOUT CONTRACT										60,000	60,000
268	N. PORT MARINA - DEVELOP PARK										1,200,000	1,200,000
269	N.PORT MARINA -CONST RESTRMS										50,000	50,000
270	OPEN SPACE - DEVELOP AREA										1,050,000	1,050,000
271	PEPPER PARK-R&R BOARDWALKS										250,000	250,000
272	PEPPER PK - SEWAGE CONNECTION										150,000	150,000
273	RIVERWALK - DESIGN & CONSTRUCT										3,125,000	3,125,000
274	RPLC 8 SPORT POLES										44,000	44,000
275	SHERTN PL - RPLC LIGHT FIXTURES										50,000	50,000
276	SKATE PARK - ACQUIRE LAND										60,000	60,000
277	SKATE PARK - DEVELOP										150,000	150,000
278	WAVELAND BCH PHASE II										175,000	175,000
279	WAVELAND BEACH - ACQ LAND										100,000	100,000
280	WHITE CITY PK - BUILD FOOT BRIDGE										70,000	70,000
281	WHITE CITY PK - CANOE LAUNCH										10,000	10,000
282	WHITE CITY PK - NATURE CENTER										150,000	150,000
283												
284												
285	TOTAL RECREATION CAPITAL	78,265	78,265	0	78,265	0	0	0	0	128,265	20,826,417	20,954,682
286												
287	RECREATION MAINTENANCE											
288												
289	RESFC TENNIS COURTS									0	10,000	10,000
290	RESFCE SHUFFLEBD CRTS PSL									0	7,000	7,000
291	FPCC - REMODEL BATHS									0	24,000	24,000
292	FPCC - RPLC WALL COVERING									0	10,000	10,000
293	FPCC - REPAVE PKNG LOT									0	30,000	30,000
294	SHELL PKNG 2 & 3 SOFTBALL									0	1,500	1,500
295	RPLC SAND FILTERS - VARIOUS POOLS									0	35,000	35,000
296												
297	TOTAL RECREATION MAINTENANCE	0	0	0	0	0	0	0	0	0	117,500	117,500
298	TOT RECREATION CAPITAL/MAINT	78,265	78,265	0	78,265	0	0	0	0	128,265	20,943,917	21,072,182
299												
300	CIVIC CENTER											
301												
302	INST ACOUSTICAL STUDIO FOAM	20,000	20,000	0	20,000					20,000		20,000
303	REPLACE STAGE LIGHTING FIXT	8,000	8,000	0	8,000					8,000		8,000
304	REPLACE STAGING, STAIRS,& CARTS	8,000	8,000	0	8,000					8,000		8,000
305												
306												
307	TOTAL CIVIC CENTER CAPITAL	36,000	36,000	0	36,000	0	0	0	0	36,000	0	36,000
308												

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
309	MUSEUMS (7910 - 7912)											
310												
311	LAGOON/ESTUARY EXHIBIT (OXBOW)	20,000	20,000	0	20,000					20,000		20,000
312	SANDHILL CRANE EXHIBIT (OXBOW)	12,000	12,000	0	12,000					12,000		12,000
313	SOUNDBOX EXHIBIT (OXBOW)	3,000	3,000	0	3,000					3,000		3,000
314	EAGLE EXHIBIT (OXBOW)	7,000	7,000	0	7,000					7,000		7,000
315												
316	TOTAL MUSEUMS CAPITAL	42,000	42,000	0	42,000	0	0	0	0	42,000	0	42,000
317												
318	SAVANNAS (7220)											
319												
320	SAVANNAS - RPLC GATEHOUSE									0	80,000	80,000
321	SAVANNAS - INST SWIM POOL & DECK									0	85,000	85,000
322	SAVANNAS - PAVE ENTRANCE ROAD									0	100,000	100,000
323	SAVANNAS - DESIGN & INST BRDWALK									0	75,000	75,000
324	SAVANNAS - ADA COMPLIANCE									0	175,000	175,000
325	SAVANNAS - CAMPSITE IMPVMNTS									0	40,000	40,000
326	SAVANNAS - UPGRADE UTILITIES									0	95,000	95,000
327	SAVANNAS-COVERED DOCK - PALM ISL VILLAGE									35,000		35,000
328	SAVANNAS -2 CANOE LANDING WILDERNESS /PALM ISL									12,000		12,000
329	SAVANNAS- PICNIC SHELTER WILDERNESS									25,000		25,000
330												
331	TOTAL SAVANNAS CAPITAL	0	0	0	0	0	0	0	0	72,000	650,000	650,000
332												
333	SPORTS COMPLEX CAPITAL											
334												
335	SPORTS CMLPX/LIGHTING UPGRADE			467,000	467,000					467,000	0	467,000
336	SPORTS CMLPX/TOURIST DEVT TAX NOTE-IMPROV			6,017,500	6,017,500					6,017,500	0	6,017,500
337	SPORTS CMLPX/TOURIST DEVT TAX NOTE-IMPROV			2,627,500	2,627,500					2,627,500	0	2,627,500
338												
339	OUTYEAR REQUIREMENTS											
340	CONST SOCCER/FOOTBALL STADIUM										1,000,000	1,000,000
341	CONST CONCRETE STORAGE AREA										12,000	12,000
342	REPLACE A/C SYSTEM PHASE I										100,000	100,000
343	CONST MATERIALS BIN										15,000	15,000
344	REBUILD STADIUM FIELD										125,000	125,000
345	REPLACE A/C SYSTEM PHASE II										100,000	100,000
346	REBUILD FIELDS 4 & 5										125,000	125,000
347	RENOVATE SKYBOX										45,000	45,000
348	PAVE STADIUM PARKING LOT										50,000	50,000
349	DEVELOPMENT EAST PK LOT PHASE I										100,000	100,000
350	REPLACE A/C SYSTEM PHASE III										100,000	100,000
351	REBUILD FIELDS 6 & 7										125,000	125,000
352	REPLACE A/C SYSTEM PHASE IV										100,000	100,000
353	DEVELOPMENT EAST PK LOT PHASE II										100,000	100,000
354												
355	TOTAL SPORTS COMPLEX CAPITAL	0	0	9,112,000	9,112,000	0	0	0	0	9,112,000	2,097,000	11,209,000

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

LINE #	CAPITAL PROJECT	FY 03 BUDGET	FY03 CARRYOVER	FY 04 NEW \$	FY 04 TOTAL	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
356												
357	SPORTS COMPLEX MAINTENANCE											
358												
359	OUTYEAR REQUIREMENTS											
360	REPLACE PUMPS										50,000	50,000
361	SERVICE/REPAIR BOILERS ETC.										25,000	25,000
362	WATERPROOF EXPOSED SWALES										7,500	7,500
363	PRESSURE CLEAN STADIUM GDS										5,000	5,000
364	PAINT BLDGS INTERIOR & EXTER										15,000	15,000
365	REPLACE CARPETING-OFFICES										15,000	15,000
366	SERVICE IRRIGATION SYSTEM										2,500	2,500
367	RPLC WINDSCR/NETS/FENCING										10,000	10,000
368	RECAULK EXPANSION SEAMS										30,000	30,000
369	RELAMP STADIUM FIELD										10,000	10,000
370	RPLC MOUND/PLATE COVERS										5,000	5,000
371												
372	TOTAL COMPLEX MAINTENANCE	0	0	0	0	0	0	0	0	0	175,000	175,000
373												
374	TOTAL SPORTS COMPLEX	0	0	9,112,000	9,112,000	0	0	0	0	9,112,000	2,272,000	11,384,000
375												
376	GOLF COURSE											
377												
378	BUNKER RENOVATION PHASE 1			33,000	33,000					33,000		33,000
379	CONSTRUCT CART PATHS-PH III	0	0	250,000	250,000					250,000		250,000
380	GOLF CRSE-PARKING LOT LIGHTS	10,000	10,000	0	10,000					10,000		10,000
381	RANGE TEES - UPGRADES	8,160	8,160	0	8,160					8,160		8,160
382	GOLF COURSE-EXP CART BARN	0	0	0	0					0	80,000	80,000
383	GOLF COURSE -CONSTR PAVILLION	100,000	92,900	0	92,900					92,900		92,900
384	TOTAL GOLF COURSE CAPITAL	118,160	111,060	283,000	394,060	0	0	0	0	394,060	80,000	474,060
385												
386												
387												
388												
389	TOTAL PARKS & RECREATION CAPITAL	10,077,257	4,807,318	11,041,252	15,706,748	1,468,999	1,468,999	1,468,999	1,468,999	21,624,744	24,829,652	46,454,396

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

PROJECT NAME:	Fairgrounds/Equestrian Arena	PROJECT #:	DATE PREPARED: 04/01/03
DEPARTMENT - DIVISION:	Fairgrounds	PROJECT MGR:	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	Development of Equestrian Arena		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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		490,000	245,000	245,000					245,000		245,000
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 ***		10,000	5,000	5,000					5,000		5,000
TOTAL:		500,000	250,000	750,000	0	0	0	0	750,000	0	750,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Investment for the Future Funds 316	250,000					250,000
Loan Proceeds Fund 315	500,000					500,000
	0					0
TOTAL:	750,000	0	0	0	0	750,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-036 **ACCOUNT #:** 316-7420-563000-700

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

PROJECT NAME:	Fairgrounds Renovations	PROJECT #:	DATE PREPARED: 04/01/03
DEPARTMENT - DIVISION:	Fairgrounds	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Installation of lights, fire sprinkler equipment and hood and grease catcher.		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 X (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			79,840	79,840					79,840		79,840
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 ***			160	160					160		160
TOTAL:		0	80,000	80,000	0	0	0	0	80,000	0	80,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
310002 Park Impact Fees (A)	80,000					80,000
						0
	0					0
TOTAL:	80,000	0	0	0	0	80,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	3,000	3,090	3,183	3,278	3,376	General Fund
TOTAL:	3,000	3,090	3,183	3,278	3,376	

REMARKS:
 Increase in utilities costs

CAPITAL IMP REQ#: CAP04-037	ACCOUNT #: 310002-7420-563000-700
------------------------------------	--

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

PROJECT NAME:	Fairgrounds Lighting	PROJECT #:	DATE PREPARED: August 8, 2003
DEPARTMENT - DIVISION:	Parks and Recreation - Fairgrounds	PROJECT MGR: Paul Julin	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Installation of electrical service and lighting system for new Fairgrounds Installation of electrical service, parking lot lighting for northside expansion. Improve lighting deficiency at ticket booth and Veterans Way 2nd Circle. Provide electric power and full scope on both sides of Veterans Way for vendors and light and power for sound stage.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____
PROJECT LOCATION:	St. Lucie County Fairgrounds		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		245,000		245,000					245,000		245,000
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 ***		5,000		5,000					5,000		5,000
TOTAL:		250,000	0	250,000	0	0	0	0	250,000	0	250,000

FUNDING SOURCES & AMOUNTS	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
General Fund - 001 transferred to 316	250,000					250,000
						0
	0					0
TOTAL:	250,000	0	0	0	0	250,000

OPERATING IMPACT	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	10,000	10,000	10,000	10,000	10,000	General fund
TOTAL:	10,000	10,000	10,000	10,000	10,000	

REMARKS:	Transferred to Fund 316 County Capital Fund Increase in utility costs.

CAPITAL IMP REQ#:	ACCOUNT #: 316-7420-563000-76550
--------------------------	---

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

PROJECT NAME:	Tee to Green Concrete Cart Paths - Phase III	PROJECT #:	PR/GOLF/CIP/04-001	DATE PREPARED:	February 20, 2003
DEPARTMENT - DIVISION:	Parks & Recreation / Golf Course	PROJECT MGR:	C. Gamble	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" 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	Complete final phase. Tee to Green Concrete Cart Path proj. Replace existing shell rock & asphalt path. Uniform concrete paths will improve playability of course and reduce material and labor maintenance costs.	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	Fairwinds Golf Course
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
						0
	200,000					200,000
Fund 418	0					0
TOTAL:	200,000	0	0	0	0	200,000

OPERATING IMPACT	FY03-04 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: "Art in Public Places" does not apply. Renovation of existing cart paths.
 Funding for this project is to come from the Golf Course balance forward fund.

CAPITAL IMP REQ#: CAP 04-038	ACCOUNT #: 418-7250-563000-700
-------------------------------------	---------------------------------------

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

PROJECT NAME:	Bunker Renovation - Phase 1	PROJECT #:	PR/GOLF/CIP/04-002	DATE PREPARED:	February 20, 2003
DEPARTMENT - DIVISION:	Parks & Recreation / Golf Course	PROJECT MGR	C. Gamble	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>X</u> MAINTENANCE _____		
PROJECT DESCRIPTION /	Complete final phase:Tee to Green Concrete Cart Path project. Replace existing shell rock and asphalt path.	RECOMMENDED:	YES <u>X</u> NO _____		
PROJECT JUSTIFICATION	Uniform concrete paths will improve playabilty of course and reduce material and labor maintenance costs.	APPROVED:	YES <u>X</u> NO _____		
		REVISED:	YES _____ NO _____		

PROJECT LOCATION:	Fairwinds Golf Course
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			33,000	33,000					33,000		33,000
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	33,000	33,000	0	0	0	0	33,000	0	33,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FIVE YR. TOTAL
						0
Fund 418	33,000					33,000
	0					0
TOTAL:	33,000	0	0	0	0	33,000

OPERATING IMPACT	FY03-04 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: "Art in Public Places" does not apply. Renovation of existing golf course bunkers.
 Funding for this project is to come from the Golf Course balance forward fund.

CAPITAL IMP REQ#: CAP04-039 **ACCOUNT #: 418-7250-563000-700**

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

PROJECT NAME:	Lakewood Park	PROJECT #:	DATE PREPARED: 2/21/03
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: D. McLam	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 and repair to field at Lakewood Park Replace lighting at Tennis courts, roof dugouts/pavilion	RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED: YES _____ NO <input checked="" type="checkbox"/> 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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			55,000	55,000					55,000		55,000
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 ***			1,100	1,100					1,100		1,100
TOTAL:		0	56,100	56,100	0	0	0	0	56,100	0	56,100

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001- General Fund - Parks	56,100					56,100
						0
	0					0
TOTAL:	56,100	0	0	0	0	56,100

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Renovations and repairs at the existing Lakewood Park Softball field.

CAPITAL IMP REQ#: CAP04-040 **ACCOUNT #:** 001-7210-563000-700

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

PROJECT NAME:	Elks Park	PROJECT #:	DATE PREPARED: 2/21/03
DEPARTMENT - DIVISION:	Parks and Recreation/Parks	PROJECT MGR: J. 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	Elks Park - Material Cribs Construct material cribs at Elks Park to store material and needed for field maintenance.	RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	25th Street, 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			10,000	10,000					10,000		10,000
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	10,000	10,000	0	0	0	0	10,000	0	10,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001 - Parks General Fund	10,000					10,000
						0
	0					0
TOTAL:	10,000	0	0	0	0	10,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-041	ACCOUNT #: 001-7210-563000-700
------------------------------------	---------------------------------------

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

PROJECT NAME:	ILOUS-ELLIS MEMORIAL PARK	PROJECT #:	DATE PREPARED:	April 15, 2002
DEPARTMENT - DIVISION:	PARKS AND RECREATION - SPECIAL PROJECTS	PROJECT MGR: D. McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Renovate or Construct bathroom facilities			RECOMMENDED: YES <u>X</u> NO _____ APPROVED YES <u>X</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	1306 Avenue M Fort Pierce			
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		89,000	55,000	144,000					144,000		144,000
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 ***			1,100	1,100					1,100		1,100
TOTAL:		89,000	56,100	145,100	0	0	0	0	145,100	0	145,100

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise Fees	89,000					89,000
General Fund 001	56,100					56,100
	0					0
TOTAL:	145,100	0	0	0	0	145,100

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-041A	ACCOUNT #: 001-7210-563000-76011
-------------------------------------	---

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

PROJECT NAME:	Paradise Park Pool	PROJECT #:	DATE PREPARED: 2/21/03
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: J. Cummings	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	Pool Renovations at Paradise Park 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 and storage facility.		RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

PROJECT LOCATION:	2020 Juanita Avenue, Fort Pierce		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input checked="" type="checkbox"/> NO _____	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			82,700	82,700					82,700		82,700
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 ***			1,654	1,654	0				1,654		1,654
TOTAL:			0	84,354	0	0	0	0	84,354	0	84,354

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001-Parks General Fund	84,354					84,354
						0
	0					0
TOTAL:	84,354	0	0	0	0	84,354

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: This project was recommended to be moved to FY Budget 03/04 during Budget review of FY 02/03.

CAPITAL IMP REQ#: CAP04-042	ACCOUNT #: 001-7210-563000-700
------------------------------------	---------------------------------------

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

PROJECT NAME:	Open Space Pool	PROJECT #:		DATE PREPARED:	April 15, 2002						
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR:	D. McLam	COMMISSION DISTRICT:							
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____										
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 _____								
		APPROVED:	YES <input checked="" type="checkbox"/> NO _____								
		REVISED:	YES <input checked="" type="checkbox"/> NO _____								
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 _____ (IF YES FILL AMOUNT BELOW ***)										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		131,386	252,941	384,327					384,327		384,327
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 ***		2,635	5,059	7,694					7,694		7,694
TOTAL:		134,021	258,000	392,021	0	0	0	0	392,021	0	392,021
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
County Capital Fund 316-Franchise Fees				175,903					175,903		
General Fund (001)				216,118					216,118		
Grant Funds				0					0		
TOTAL:				392,021	0	0	0	0	392,021		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
Current FY03 budget for Open Space Pool are in:											
316-7210-563000-75008 for \$2257											
316-7210-563000-700 for \$131764											
ACCOUNT #: 001-7210-563000-700 \$84354											
CAPITAL IMP REQ#: CAP04-042A						ACCOUNT #: 316-7210-563000-700 \$173646					

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

PROJECT NAME:	Parks and Ballfields	PROJECT #:	DATE PREPARED: 2/21/03
DEPARTMENT - DIVISION:	Parks and Recreation/Parks	PROJECT MGR: J. Cummings	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u> X </u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Re-lamp and replace lights at various ballfields The Parks Department replace lighting fixtures at various county parks on a yearly basis.	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 X (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			10,000	10,000					10,000		10,000
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	10,000	10,000	0	0	0	10,000	0	10,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001 - Parks General Fund	10,000	0				10,000
						0
	0					0
TOTAL:	10,000	0	0	0	0	10,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-043 **ACCOUNT #:** 001-7210-563000-700

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

PROJECT NAME:	Collins Park	PROJECT #:	DATE PREPARED: 2/21/03
DEPARTMENT - DIVISION:	Parks and Recreation/Parks	PROJECT MGR: J.Cummings	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	General Park Improvements Basketball court, playground equipment, sidewalk.	RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED: YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			11,300	11,300					11,300		11,300
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	11,300	11,300	0	0	0	0	11,300	0	11,300

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001 - Parks General Fund	11,300					11,300
						0
	0					0
TOTAL:	11,300	0	0	0	0	11,300

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:											
-----------------	--	--	--	--	--	--	--	--	--	--	--

CAPITAL IMP REQ#: CAP04-044	ACCOUNT #: 001-7210-563000-700
------------------------------------	---------------------------------------

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

PROJECT NAME:	Ravenswood- Port St. Lucie Pool	PROJECT #:	DATE PREPARED: 2/27/08								
DEPARTMENT - DIVISION:	Parks and Recreation - Aquatics	PROJECT MGR: D McLam	COMMISSION DISTRICT:								
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Ravenswood Pool Renovations Remodeling and repairs to pool facilities to include pool replacement, tile, coping, grouting, resurface pool basin, new pump house filtration system, construct new gate house, and 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:	200 Ravenswood Lane, Port St. Lucie, 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	100,600	235,791					235,791		235,791
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 ***		2,704	2,012	4,716					4,716		4,716
TOTAL:		137,895	102,612	240,507	0	0	0	0	240,507	0	240,507
FUNDING SOURCES & AMOUNTS		FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL				
Investment for the Future Funds		137,895					137,895				
General Fund - 001		102,612					102,612				
		0					0				
TOTAL:		240,507	0	0	0	0	240,507				
OPERATING IMPACT		FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE				
START UP COSTS											
ANNUAL COSTS		2,000	2,060	2,122	2,185	2,251	General Fund				
TOTAL:		2,000	2,060	2,122	2,185	2,251					
REMARKS: Original Project was slated for FY 02/03 and has been carried over. However due to the extensive amount of repairs needed, staff is requesting additional funding to repair the facility properly. Original Capital Project # approved in FY 02/03 is CAP03-054.											
Increase in operating supplies, pool maintenance and utilities.											
<i>Funds currently budgeted in Fund 316-7240-563000-700 \$137,895.00</i>											
CAPITAL IMP REQ#: CAP04-045						ACCOUNT #: 001-7210-563000-700					

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

PROJECT NAME:	Lawnwood Park	PROJECT #:	DATE PREPARED: 02/21/03
DEPARTMENT - DIVISION:	Parks and Recreation/Parks	PROJECT MGR: D. McLam	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	New Park Development Engineering and Preliminary Architectural costs for the redesigning of the Park.	RECOMMENDED: YES _____ NO <u>X</u> APPROVED: YES _____ NO <u>X</u> REVISED: YES _____ NO _____	

PROJECT LOCATION:	1302 Virginia Avenue, Fort Pierce		
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	150,000	0	150,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
310002 - Park Impact Fees (A)	150,000					150,000
						0
	0					0
TOTAL:	150,000	0	0	0	0	150,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Implementation from Referendum #14.

CAPITAL IMP REQ#: CAP04-046	ACCOUNT #: 310002-7210-563000-700
------------------------------------	--

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

PROJECT NAME:	River Park Marina	PROJECT #:	7601	DATE PREPARED:	2/27/08
DEPARTMENT - DIVISION:	Central Services/Special Projects	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 checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Restroom For design and permitting for a restroom facility.	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	River Park Marina
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			50,000	50,000					50,000		50,000
CONSTRUCTION				0					0		0
BUILDING				0		100,000			100,000		100,000
IMP O/T BUILDINGS				0	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	100,000	0	0	200,000	0	200,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Park Impact Fees (Zone B)	50,000					50,000
						0
	0					0
TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	5,000	5,150	5,305	5,464	5,628	General Fund
TOTAL:	5,000	5,150	5,305	5,464	5,628	

REMARKS:
 Increase in operating supplies and utilities costs

CAPITAL IMP REQ#:	CAP04-047	ACCOUNT #: 310002-7240-562000-7601
--------------------------	-----------	---

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

PROJECT NAME:	River Park Marina	PROJECT #:	7601	DATE PREPARED:	2/27/08
DEPARTMENT - DIVISION:	Central Services/Special Projects	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 checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	General Park Improvements/Match To be used as a match toward general park improvements protection, fishing platforms and pavilions.	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	River Park Marina
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			25,000	25,000					25,000		25,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			73,000	73,000					73,000		73,000
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	98,000	98,000	0	0	0	98,000	0	98,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Park Impact Fees (Zone B)	98,000					98,000
						0
	0					0
TOTAL:	98,000	0	0	0	0	98,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:	
-----------------	--

CAPITAL IMP REQ#: CAP04-048	ACCOUNT #: 310002-7240-562000-7601
------------------------------------	---

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

PROJECT NAME:	Dollman Beach Park (East Side)	PROJECT #:	7958	DATE PREPARED:	2/27/08						
DEPARTMENT - DIVISION:	Central Services/Special Projects	PROJECT MGR	D McLam	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"/>									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Park Expansion Expansion to include turn lane and restroom.			RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>							
				APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>							
				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>							
PROJECT LOCATION: Dollman Beach Park, A1A, South 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			50,000	50,000					50,000		50,000
FURNITURE/EQUIPMENT			146,000	146,000					146,000		146,000
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	196,000	196,000	0	0	0	0	196,000	0	196,000
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
Park Impact Fees (Zone B)				196,000					196,000		
				0					0		
TOTAL:				196,000	0	0	0	0	196,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#: CAP04-049						ACCOUNT #: 310002-7240-562000-7958					

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

PROJECT NAME:	Lakewood Park	PROJECT #:	DATE PREPARED: 02/21/03
DEPARTMENT - DIVISION:	Parks and Recreation/Parks	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"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	New Park Land Development Funds to be used for engineering and preliminary architectural design of new park facilities.	RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	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 NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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 ***			2,000	2,000	0				2,000		2,000
TOTAL:			0	102,000	0	0	0	0	102,000	0	102,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Investment for the Future Fund	102,000					102,000
						0
	0					0
TOTAL:	102,000	0	0	0	0	102,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: To begin the development process of the land for the new Lakewood Park.

CAPITAL IMP REQ#: CAP04-050	ACCOUNT #: 316-7210-531000-700
------------------------------------	---------------------------------------

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

PROJECT NAME:	Elks Park	PROJECT #:	DATE PREPARED: 2/21/03
DEPARTMENT - DIVISION:	Parks and Recreation/Parks	PROJECT MGR: J. Cummings	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Renovation of Softball and Baseball fields To renovate and repair fields at Elks Park.	RECOMMENDED: YES _____ NO <u>X</u> APPROVED: YES _____ NO <u>X</u> REVISED: YES _____ NO _____	

PROJECT LOCATION:	25th Street, Fort Pierce		
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
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	40,000	40,000	0	0	0	0	40,000	0	40,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Investment for the Future Fund 316	40,000					40,000
						0
	0					0
TOTAL:	40,000	0	0	0	0	40,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Renovations and repair to Elks Park will be matched with grant monies.

CAPITAL IMP REQ#: CAP04-051 **ACCOUNT #:** 316-7210-563000-700

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

PROJECT NAME:	White City Park	PROJECT #:	7617	DATE PREPARED:	2/27/08
DEPARTMENT - DIVISION:	Central Services/Special Projects	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 checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Boardwalk/Bridge As part of the Conceptual Master Plan approved by the B.O.C.C. to continue with a pathway in the park for public use.			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	White City Park, 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			40,000	40,000	54,000				94,000		94,000
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	1,080				1,080		1,080
TOTAL:			0	40,000	40,000	55,080	0	0	95,080	0	95,080

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Investment for the Future Funds 316	40,000	55,080				95,080
						0
	0					0
TOTAL:	40,000	55,080	0	0	0	95,080

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-052	ACCOUNT #: 316-7240-562000-7617
------------------------------------	--

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

PROJECT NAME:	Lawnwood Recreation	PROJECT #:	DATE PREPARED: 2/21/03
DEPARTMENT - DIVISION:	Parks and Recreation/Recreation	PROJECT MGR: J. Cummings	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	Begin renovation of Lawnwood Recreation Facility Pave road and cover ditch	RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED: YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____	

PROJECT LOCATION:	1302 Virginia Avenue, Fort Pierce		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input checked="" type="checkbox"/> NO _____	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			171,000	171,000					171,000		171,000
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 ***			3,420	3,420					3,420		3,420
TOTAL:		0	174,420	174,420	0	0	0	0	174,420	0	174,420

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001- Parks General Fund	174,420					174,420
						0
	0					0
TOTAL:	174,420	0	0	0	0	174,420

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: Funds to be used in addition with Parks Referendum money.

CAPITAL IMP REQ#: CAP04-053	ACCOUNT #: 001-7215-563000-700
------------------------------------	---------------------------------------

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

PROJECT NAME:	Savannas Recreation Area	PROJECT #:	7650	DATE PREPARED:	2/27/08
DEPARTMENT - DIVISION:	Central Services/Special Projects	PROJECT MGR	D McLam	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	Restroom conversion/renovate Conversion of non-functioning restroom into laundry area for campground.			APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	Savannas Recreation Area				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund	50,000					50,000
						0
	0					0
TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	1,000	1,030	1,061	1,093	1,126	General Fund 001
TOTAL:	1,000	1,030	1,061	1,093	1,126	

REMARKS:
 Increase in utilities costs.

CAPITAL IMP REQ#: CAP04-054 **ACCOUNT #:** 316-7240-562000-7650

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

PROJECT NAME:	Savannas Recreation Area	PROJECT #:	7650	DATE PREPARED:	2/27/08
DEPARTMENT - DIVISION:	Central Services/Special Projects	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"/>			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Maintenance Facility/Storage This facility will be used for storage of equipment as well as providing a work area for employees.	RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>		APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	
		REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>			

PROJECT LOCATION:	Savannas Recreation Area
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			70,000	70,000					70,000		70,000
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 ***			1,400	1,400					1,400		1,400
TOTAL:			0	71,400	71,400	0	0	0	71,400	0	71,400

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
County Capital Fund 316	71,400					71,400
						0
	0					0
TOTAL:	71,400	0	0	0	0	71,400

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-055	ACCOUNT #: 001-7220-562000-7650
------------------------------------	--

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

PROJECT NAME:	Savannas Trail Connection	PROJECT #:	7650	DATE PREPARED:	2/27/08
DEPARTMENT - DIVISION:	Central Services/Special Projects	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 checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Trail connection To construct trails which include bridges and boardwalks as established in the Trail Connection Plan.	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	Savannas Recreation Area				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			98,000	98,000					98,000		98,000
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	98,000	98,000	0	0	0	98,000	0	98,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Park Impact Fees (Zone A)	98,000					98,000
						0
	0					0
TOTAL:	98,000	0	0	0	0	98,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	CAP04-056	ACCOUNT #: 310002-7240-562000-7650
--------------------------	-----------	---

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

PROJECT NAME:	Savannas Computerized Gate System	PROJECT #:	DATE PREPARED: March 1, 2003
DEPARTMENT - DIVISION:	Parks & Recreation / Recreation	PROJECT MGR: S. Platt	COMMISSION DISTRICT: All
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	Computerized Gate System Provide higher level of security at the main entrance to campground, eliminate keys and cost to duplicate, protection for new amenities on entrance road, prevent undetected entries.	RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
		REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	Savannas Recreation Area		
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SERVES				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			11,700	11,700					11,700		11,700
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	11,700	11,700	0	0	0	0	11,700	0	11,700

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
General Fund	11,700					11,700
						0
	0					0
TOTAL:	11,700	0	0	0	0	11,700

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-057 **ACCOUNT #:** 001-7220-563000-700

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 ACTUAL	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY 05 PLAN	FY 06 PLAN	FY 07 PLAN	FY 08 PLAN	FIVE YEAR TOTAL	YEARS > 2008	PROJECT TOTAL
1	REVENUES												
2													
3	GENERAL FUND	916,586	916,586		282,733	282,733	613,660	631,873	650,632	894,954	3,073,852		3,073,852
4	DEPARTMENTAL	20,000	12,323		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		15,000,000
6	INTEREST	0	8,011		16,000	16,000					16,000		16,000
7	LESS 5%					0					0		0
8	RENT/LEASES				750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	750,000	3,750,000
9	FUND BALANCE FORWARD	128,625		1,297,750		1,297,750					1,297,750		1,297,750
10	GRANT										0		0
11	STATE	1,096,905		1,096,905	0	1,096,905					1,096,905		1,096,905
12	FSTED	1,750,000			1,750,000	1,750,000					1,750,000		1,750,000
13	SFWMD	1,231,203		592,575	600,000	1,192,575					1,192,575		1,192,575
14	FIND	800,000			0	0					0		0
15	SJRWMD/National Estuary Program	50,000			50,000	50,000					50,000		50,000
16													
17	TOTAL REVENUES	20,993,319	936,920	2,987,230	18,468,733	21,455,963	1,383,660	1,401,873	1,420,632	1,664,954	27,327,082		27,327,082
18													
19													
20													
21	EXPENDITURES/PROJECTS												
22													
23	NEW PORT ENTRANCE (140306)	1,096,905	0	1,096,905	0	1,096,905					1,096,905		1,096,905
24	PORT DEVT PROPERTY ACQUISITION	15,001,300	0	1,300	15,000,000	15,001,300					15,001,300		15,001,300
25	TAYLOR CREEK IMPROVEMENTS	3,569,076	3,310	366,717	2,400,000	2,766,717					2,766,717		2,766,717
26	FSTED GRANT	0				0					0		0
27	SFWMD GRANT (140800)	631,203	0	592,575	0	592,575					592,575		592,575
28	FIND GRANT	0				0					0		0
29	SPOIL SITE LAND ACQUISITION	200,000	0	200,000	100,000	300,000					300,000		300,000
30	SJRWMD/National Estuary Program	0				0					0		0
31	PORT MASTER PLAN	100,000	43,378	56,622	43,378	100,000					100,000		100,000
32	LOCAL MATCH RESERVES	35,000	0	35,000	0	35,000					35,000		35,000
33	CONTINGENCY	50,000	0	50,000	0	50,000					50,000		50,000
34	OPERATIONAL EXPENSES	283,262			589,405	589,405	607,087	625,300	644,059	663,381	3,129,231		3,129,231
35	RESERVES	0			147,488	147,488					147,488		147,488
36	DEBT SERVICE	26,573	26,573	0	776,573	776,573	776,573	776,573	776,573	1,001,573	4,107,865	975,000	4,107,865
37													
38													
39	TOTAL EXPENDITURES	20,993,319	73,261	2,399,119	19,056,844	21,455,963	1,383,660	1,401,873	1,420,632	1,664,954	27,327,081	975,000	28,302,081
40													
41	REVENUES - EXPENSES	0	863,659	588,111	-588,111	0	-0	0	0	0	1	-975,000	-974,999

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

PROJECT NAME:	TAYLOR CREEK IMPROVEMENT PROJECT	PROJECT #:	DATE PREPARED: MARCH 27, 2003
DEPARTMENT - DIVISION:	PORT	PROJECT MGR: DON WEST	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XXX</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>xxx</u> MAINTENANCE _____	
PROJECT DESCRIPTION /	DREDGING & RESTORATION OF TAYLOR CREEK INCLUDING REMOVAL OF 200K CY OF SILT, MUCK AND BANK STABILIZATION	RECOMMENDED: YES <u>XX</u> NO _____	
PROJECT JUSTIFICATION	THIS IS A GOAL OF THE INDIAN RIVER LAGOON COMPREHENSIVE CONSERVATION & MGMT PLAN CCMP.	APPROVED: YES <u>XX</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 _____ NO _____	(IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		300,000	2,700,000	3,000,000					3,000,000		3,000,000
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:		300,000	2,700,000	3,000,000	0	0	0	0	3,000,000	0	3,000,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
State Funding - SFWMD	600,000					600,000
140001 Carryover	300,000					300,000
SJRWMD/Natl Estuary Program	50,000					50,000
140001 Spoil Site Project Carryfwd	200,000					200,000
140001 Spoil Site Proj FY03-04 New	100,000					100,000
FSTED Grant	1,750,000					1,750,000
TOTAL:	3,000,000	0	0	0	0	3,000,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-058	ACCOUNT #: 140001-4315-563000-4657
------------------------------------	---

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY08 BUDGET	FIVE YR. TOTAL	YEARS >2008	PROJECT TOTAL
1	REVENUES											
2												
3	GAS TAXES											
4	CONSTITUTIONAL	1,550,100		1,599,789	1,599,789	1,710,314	1,768,464	1,828,592	1,890,764	8,797,924		8,797,924
5	LOCAL OPTION 6-CENT	1,050,000		50,000	50,000	50,000	50,000	5,000	50,000	205,000		205,000
6	LOCAL OPTION 2-CENT	724,450		731,684	731,684	739,001	746,391	753,855	516,537	3,487,468		3,487,468
7	LOCAL OPTION 3-CENT	1,086,650		1,097,527	1,097,527	1,108,502	1,119,587	1,130,783	774,805	5,231,204		5,231,204
8	FRANCHISE FEES	0		0	0	0	0	0	0	0		0
9												
10												
11	LESS 5%	-220,560		-173,950	-173,950	-180,391	-184,222	-185,912	-161,605	-886,080		-886,080
12	IMPACT FEES	7,457,770	6,774,207	1,150,000	7,924,207	600,000	600,000	600,000	600,000	10,324,207		10,324,207
13	GRANTS											
14	CITY OF PORT ST LUCIE	2,000,000		0						0		0
15	FEDERAL									0		0
16	STATE	3,204,646	1,829,965	10,800,000	12,629,965					12,629,965		12,629,965
17	SFWMFD									0		0
18	TRANSFERS IN	1,500,000		0	0					0		0
19	UNINC SVCS FUND (FUND 102)	10,100										
20	TREE CUTTING FINE & MITIGATION	111,900	111,900		111,900					111,900		111,900
21	REIMBURSEMENTS	108,800			0					0		0
22	CAPITAL ASSESSMENTS	0			0					0		0
23	OTTED GRANT	300,000			0					0		0
24	LOAN PROCEEDS	5,850,000			0					0		0
25	FUND BALANCE											
26	CARRYOVER - UNRESTRICTED		843,086		843,086	398,815	-0	0	-0	1,241,901	0	1,241,902
27	CARRYOVER - RESTRICTED	11,889,685	21,905,342		21,905,342	0	0	0	0	21,905,342		21,905,342
28												
29	TOTAL REVENUE	36,623,541	31,464,500	15,255,050	46,719,550	4,426,241	4,100,220	4,132,319	3,670,501	63,048,831	0	63,048,831
30												
31	EXPENDITURES											
32												
33	CAPITAL IMPROVEMENT PROJECTS											
34												
35												
36	US 1 & INDRIO INTERSECTION	374,126	374,126	0	374,126	0	0	0	0	374,126		374,126
37	TOTAL LENNARD RD PROJECT	2,794,259	2,620,865	0	2,620,865					2,620,865		2,620,865
38	LENNARD RD PH I (PSL BLVD - WALTON RD)	1,301,679	1,265,805	0	1,265,805					1,265,805	5,300,000	6,565,805
39	LENNARD RD PH II (WALTON RD-US 1)	700,000	607,068	0	607,068					607,068	11,600,000	12,207,068
40	LENNARD RD III RIGHT OF WAY	792,580	747,992	0	747,992					747,992		747,992
41	LENNARD ROAD WIDENING ROW			500,000	500,000					500,000		500,000
42	SOUTH JENKINS ROAD CONSTRUCTION			250,000	250,000					250,000		250,000
43	GLADES & SELVITZ INTERSECTION			100,000	100,000					100,000		100,000
44	ORANGE AVE WIDENING	1,064,067	0	0	0					0		0
45	PICOS ROAD	526,190	510,449	100,000	610,449					610,449		610,449
46	WEATHERBEE RD & US 1	450,000	450,000	100,000	550,000					550,000		550,000
47	CITRUS AVE WIDENING (CTRY GDN-SAEGR)	200,000	200,000	0	200,000					200,000	1,000,000	1,200,000
48	SO 25 ST PHASE I (EDWARDS-MIDWAY)	4,525,854	3,171,990	10,800,000	13,971,990	0	0	0	0	13,971,990	4,530,000	18,501,990

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY08 BUDGET	FIVE YR. TOTAL	YEARS >2008	PROJECT TOTAL
49	SO 25 ST PHASE II (MIDWAY-ST JAMES)	205,494	38,505	0	38,505					38,505		38,505
50	MIDWAY RD (U.S 1-25TH)	100,000	100,000	0	100,000					100,000	2,882,573	2,982,573
51	EDWARDS RD & SELVITZ INTER	1,008,524	1,008,524	0	1,008,524					1,008,524		1,008,524
52	GLADES & MIDWAY INTER	1,979,533	1,838,216	0	1,838,216					1,838,216		1,838,216
53	GLADES & MIDWAY INT/WALMART (INCL UTIL)	9,870,000	9,210,456	0	9,210,456					9,210,456		9,210,456
54	AVENUE "D" IMPROVEMENTS	143,000	0	0	0	143,000				143,000		143,000
55	GLADES RD & SELVITZ INTER	0	0	0	0					0	350,000	350,000
56	MIDWAY RD & WEATHERBEE RD INTER	0	0	0	0					0	350,000	350,000
57	WALTON RD PHASE I (V GREEN TO LENNARD)	1,000,000	1,000,000	0	1,000,000					1,000,000	1,000,000	2,000,000
58												
59	WIDENING PROJECTS											
60												
61	BIKE PATHS											
62	UNINCORP BIKE PATHS	400,000	400,000	0	400,000	200,000	200,000	200,000	200,000	1,400,000		1,200,000
63	JUANITA AVE BIKE PATHS/SIDEWALKS	100,000	100,000	0	100,000					100,000		100,000
64	OLEANDER/SUNRISE BIKEPATH	142,477	142,477	0	142,477					142,477		142,477
65	INDIAN RIVER LAGOON BIKEPATHS	512,066	515,526	0	515,526					515,526		515,526
66	NORTH HUTCHINSON ISLE	70,000	70,000	0	70,000					70,000		70,000
67	LAKEWOOD PARK REC'N / BIKE PATH PH 1/2/3/4	969,994	967,723	100,000	1,067,723					1,067,723		1,067,723
68	OLEANDER SIDEWALK	50,000	50,000	0	50,000					50,000		50,000
69	SAVANNAS	50,000	50,000	0	50,000					50,000		50,000
70	ANGLE ROAD SIDEWALK			100,000	100,000					100,000		100,000
71	JUANITA AVE SIDEWALK			100,000	100,000					100,000		100,000
72	NO. HUTCHINSON ISL BK/PATH TO IND RIVER CO			100,000	100,000					100,000		100,000
73	SUBTOTAL BIKE PATHS	2,294,537	2,295,726	400,000	2,695,726	200,000	200,000	200,000	200,000	3,695,726		3,495,726
74												
75	TOTAL CAPITAL IMPROVEMENT PROJECTS	26,535,584	22,818,857	12,250,000	35,068,857	343,000	200,000	200,000	200,000	36,011,857	27,012,573	65,345,295
76												
77	LANDSCAPING PROJECTS											
78	TREE CUTTING & FINE MITIGATION	111,900	111,900		111,900	0	0	0	0	111,900		111,900
79	ENTRADA AVE	10,100	9,750	200,000	209,750	0	0	0	0	209,750		209,750
80	ST. JAMES LANDSCAPING	120,537	120,537	0	120,537	0	0	0	0	120,537		120,537
81	AG RESEARCH CENTER ROAD	25,667	25,667	0	25,667	0	0	0	0	25,667		25,667
82	TOTAL LANDSCAPING PROJECTS	268,204	267,854	200,000	467,854	0	0	0	0	467,854		467,854
83												
84												
85	OUTYEAR PROJECTS											
86												
87	MIDWAY RD (25TH ST - I-95)									0	10,000,000	10,000,000
88	JENKINS (MIDWAY TO ANGLE)									0	6,990,000	6,990,000
89	WALTON RD PHASE II (LENNARD TO GRN RIVER)									0	2,300,000	2,300,000
90	OLEANDER AVE (EDWARDS TO KITTEMAN)									0	3,540,000	3,540,000
91												
92												
93	TOTAL OUTYEAR PROJECTS	0	0	0	0	0	0	0	0	0	49,842,573	22,830,000
94												
95												
96	TOTAL CAPITAL IMPROVEMENT PROJ	26,803,788	23,086,711	12,450,000	35,536,711	343,000	200,000	200,000	200,000	36,479,711	37,422,711	88,893,149
97												

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY08 BUDGET	FIVE YR. TOTAL	YEARS >2008	PROJECT TOTAL
98	CAPITAL MAINTENANCE - OTHER											
99												
100	BRIDGE REPLACEMENT / REPAIR	1,092,303	909,439	200,000	1,109,439	695,590	702,525	600,000	0	3,107,554		3,107,554
101	RESURFACING	2,375,247	1,539,776	1,450,000	2,989,776	1,450,000	1,450,000	1,450,000	1,450,000	8,789,776	ONGOING	8,789,776
102	ROADWAY RECONSTRUCTION	1,540,594	1,536,509	200,000	1,736,509	0	0	0	0	1,736,509	ONGOING	1,736,509
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	1,981,453	1,269,813	625,000	1,894,813	200,000	200,000	200,000	200,000	2,694,813		2,694,813
105	TRAFFIC SIGNALS	265,271	130,610	80,000	210,610	80,000	80,000	80,000	80,000	530,610		530,610
106	GUARDRAIL MAINTENANCE & REPAIR	34,766	34,766	50,000	84,766	100,000	100,000	100,000	100,000	484,766		484,766
107	DRAINAGE IMPROVEMENT PROJECTS	1,766,036	1,454,541	250,000	1,704,541	100,000	100,000	100,000	100,000	2,104,541	2,750,000	4,854,541
108	CONTINGENCY, MATCH & OTHER	458,281	406,201	240,000	646,201	100,000	100,000	100,000	100,000	1,046,201		1,046,201
109	MSBU PROJECT FUND	255,802	203,048	104,321	307,369	50,000	50,000	50,000	50,000	507,369		507,369
110												
111	PROJECTS TO BE DETERMINED-OUTYEARS					1,257,651	1,067,695	1,202,319	1,340,501	4,868,166		4,868,166
112												
113												
114												
115												
116	TOTAL CAPITAL MAINTENANCE PROJ	9,819,753	7,534,703	3,249,321	10,784,024	4,083,241	3,900,220	3,932,319	3,470,501	26,170,305	2,750,000	28,920,305
117												
118												
119												
120												
121												
122	REVENUES	36,623,541	31,464,500	15,255,050	46,719,550	4,426,241	4,100,220	4,132,319	3,670,501	63,048,831		63,048,831
123												
124	EXPENDITURES											
125	CAPITAL IMPROVEMENT PROJECTS	26,803,788	23,086,711	12,450,000	35,536,711	343,000	200,000	200,000	200,000	36,479,711	37,422,711	73,902,422
126	CAPITAL MAINTENANCE PROJECTS	9,819,753	7,534,703	3,249,321	10,784,024	4,083,241	3,900,220	3,932,319	3,470,501	26,170,305	2,750,000	28,920,305
127												
128	TOTAL EXPENDITURES	36,623,541	30,621,414	15,699,321	46,320,735	4,426,241	4,100,220	4,132,319	3,670,501	62,650,016	40,172,711	102,822,727
129												
130	NET BALANCE AVAILABLE	0	843,086	-444,271	398,815	-0	0	-0	-0	398,815	-40,172,711	-39,773,896
131												

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY08 BUDGET	FIVE YR. TOTAL	YEARS >2008	PROJECT TOTAL
132	CAPITAL MAINTENANCE / MSBU'S / OTHER CAPITAL PROJECTS											
133												
134	BRIDGE REPLACEMENT/REPAIR											
135												
136	ORANGE AVE OVER C-57	25,708	0	0	0					0		0
137	CARLTON ROAD OVER C-24	22,049	22,049	0	22,049					22,049		22,049
138	GLADES CUTOFF RD OVER C-24	196,738	196,738	0	196,738					196,738		196,738
139	JUANITA AVENUE OVER TAYLOR CREEK	130,477	120,982	0	120,982					120,982		120,982
140	EDWARDS ROAD OVER FIVE MILE CREEK	147,661	0	0	0					0		0
141	SELVITZ ROAD OVER TEN MILE CREEK	48,800	48,800	0	48,800					48,800		48,800
142	MCCARTHY OVER TEN MILE CREEK	147,600	147,600	0	147,600					147,600		147,600
143	SHINN ROAD OVER TEN MILE CREEK	28,800	28,800	0	28,800					28,800		28,800
144	BRIDGE PROJECTS TO BE DETERMINED	344,470	344,470	0	344,470	695,590	702,525	600,000	0	2,342,585	ONGOING	2,342,585
145	BRIDGE REPAIRS			200,000	200,000					200,000		200,000
146												
147										0		0
148												
149												
150												
151												
152	TOTAL BRIDGE REPLACEMENT /REPAIR	1,092,303	909,439	200,000	1,109,439	695,590	702,525	600,000	0	3,107,554		3,107,554
153												
154												
155	ROAD RESURFACING											
156												0
157	ASPHALT MILLINGS SRFC TMT (VARIOUS)	650,000	410,891	250,000	660,891	250,000	250,000	250,000	250,000	1,660,891	ONGOING	1,660,891
158												
159	UNINCORPORATED COUNTY (VARIOUS)- LOCAL OP	891,876	295,514		295,514					295,514	ONGOING	295,514
160	UNINCORPORATED COUNTY (VARIOUS)-CONSTITU	833,371	833,371	1,200,000	2,033,371	1,200,000	1,200,000	1,200,000	1,200,000	6,833,371	ONGOING	6,833,371
161	TOTAL RESURFACING	2,375,247	1,539,776	1,450,000	2,989,776	1,450,000	1,450,000	1,450,000	1,450,000	8,789,776	ONGOING	8,789,776
162												
163												
164												
165	ROAD RECONSTRUCTION											
166	RIVER BRANCH CONSTRUCTION	450,000	450,000	0	450,000					450,000		450,000
167	PHASE I PRIMA VISTA (US1-RIOMAR)	673,418	673,263	100,000	773,263					773,263		773,263
168	INDIAN RIVER DRIVE SHORELN GRANT	317,176	313,246	0	313,246					313,246		313,246
169	INDIAN RIVER DRIVE SHORELINE	100,000	100,000	100,000	200,000					200,000		200,000
170												
171	TOTAL ROAD RECONSTRUCTION	1,540,594	1,536,509	200,000	1,736,509	0	0	0	0	1,736,509	ONGOING	1,736,509
172												
173												
174	ROADWAY MARKING/STRIPING											
175	UNINCORPORATED COUNTY (VARIOUS)	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	300,000	ONGOING	300,000
176	TOTAL ROADWAY MARKING	50,000	50,000	50,000	100,000	50,000	50,000	50,000	50,000	300,000	ONGOING	300,000
177												
178												

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY08 BUDGET	FIVE YR. TOTAL	YEARS >2008	PROJECT TOTAL
179	CULVERT REPLACEMENTS											
180												
181	EMERGENCY CULVERT REPLACEMENTS	112,169	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000	ONGOING	500,000
182	CAMINO CT DRAINAGE OUTFALL PIPE	202,700	202,700	0	202,700					202,700		202,700
183	RAY LIEN DITCH OUTFALL PIPE	55,340	0	0	0					0		0
184	SEMINOLE CANAL OUTFALL PIPE (LKWD PK)	60,000	60,000	0	60,000					60,000		60,000
185	SOUTH 35TH STREET & CORTEZ AVE.	120,000	120,000	0	120,000					120,000		120,000
186	SUNRISE BLVD. & PLATT'S CREEK	172,455	0	0	0					0		0
187	OLEANDER AVE & SEAGER AVE. (CANAL 23)	134,000	0	0	0					0		0
188	OLEANDER AVE. & MERRITT DITCH	64,700	62,720	0	62,720					62,720		62,720
189	OLEANDER AVE. & DIGIORGIO ROAD	128,837	0	0	0					0		0
190	SELVITZ ROAD NEAR TARMAC CONCRETE	171,270	169,028	0	169,028					169,028		169,028
191	ORANGE AVE & C55 (SHINN ROAD)	70,700	68,383	0	68,383					68,383		68,383
192	CANAL 9A CULVERT RPLCMT	826	826	0	826					826		826
193	41ST STREET & AVENUE 'D' CULVERT	186,906	186,906	0	186,906					186,906		186,906
194	NSLRWCD CANAL 102 & SELVITZ RD	400,000	397,700	0	397,700					397,700		397,700
195	SO 25 ST PHASE II (MIDWAY-ST JAMES)	1,550	1,550	0	1,550					1,550		1,550
196	PROJECTS TO BE DETERMINED	100,000	0	0	0	100,000	100,000	100,000	100,000	400,000		400,000
197	CARLTON -ADAMS & HEADER CULVERT			100,000	100,000					100,000		100,000
198	OCEAN BREEZE WATERWAY CULVERT			75,000	75,000					75,000		75,000
199	LAKEWOOD PARK CULVERT			250,000	250,000					250,000		250,000
200	RUSSO'S ROAD CULVERT			100,000	100,000					100,000		100,000
201												
202	TOTAL CULVERT REPLACEMENTS	1,981,453	1,269,813	625,000	1,894,813	200,000	200,000	200,000	200,000	2,694,813	0	2,694,813
203												
204	TRAFFIC SIGNALS											
205	GLADES RD & MIDWAY ROAD	6,916	0	0	0					0		0
206	US 1 & WEATHERBEE RD	125,405	0	0	0					0		0
207	INDRIO RD & US 1	52,950	50,610	0	50,610					50,610		50,610
208	MISC. TRAFFIC SIGNALS	80,000	80,000	0	80,000	80,000	80,000	80,000	80,000	400,000		400,000
209	FAIRGROUNDS TRAFFIC SIGNAL			80,000	80,000					80,000		80,000
210												
211												
212	TOTAL TRAFFIC SIGNALS	265,271	130,610	80,000	210,610	80,000	80,000	80,000	80,000	530,610		530,610
213												
214	GUARDRAIL MAINTENANCE											
215												
216												
217	EMERGENCY LOCATIONS - UNINCORP	34,766	34,766	50,000	84,766	100,000	100,000	100,000	100,000	484,766		484,766
218	TOTAL GUARDRAIL MAINTENANCE	34,766	34,766	50,000	84,766	100,000	100,000	100,000	100,000	484,766		484,766
219												
220												
221	DRAINAGE IMPROVEMENT											
222	GARRISON LANE DRAINAGE	50,000	50,000	0	50,000					50,000		50,000
223	WHITE CITY/CITRUS AVE DRAINAGE STDY	308,544	308,544	0	308,544					308,544		308,544
224	HIDDEN RIVER ESTATES DRAINAGE	39,670	0	0	0					0		0
225	STORMWATER PUBLIC EDUCATION	79,153	79,153	0	79,153					79,153		79,153
226	INDIAN RIVER ESTATES DRAINAGE PLAN	45,302	45,302	0	45,302					45,302		45,302
227	ORANGE AVE CANAL	16,050	16,050	0	16,050					16,050		16,050

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY08 BUDGET	FIVE YR. TOTAL	YEARS >2008	PROJECT TOTAL
228	WHITE CITY CANALS D,F,G	10,250	10,250	0	10,250					10,250		10,250
229	SUNRISE BLVD/PERCIVAL ST OUTFALL	70,000	70,000	0	70,000					70,000		70,000
230	MISC. DRAINAGE IMPROVEMENTS	200,000	200,000	100,000	300,000	100,000	100,000	100,000	100,000	700,000		700,000
231	INDIAN RIVER DRIVE OUTFALLS	40,000	40,000	0	40,000					40,000		40,000
232	CANAL 9A DRAINAGE	73,150	73,150	0	73,150					73,150		73,150
233	PLATT'S CREEK MITIGATION SITE	24,900	24,015	0	24,015					24,015	2,750,000	2,774,015
234	FDEP CANAL/STORMWATER RETROFIT GRANT	344,702	152,384	0	152,384					152,384		152,384
235	RIVER PARK BAFFLE BOX RETROFIT	91,316	91,316	100,000	191,316					191,316		191,316
236	DEP RIVER PARK BAFFLE BOX - GRANT	88,077	88,077	0	88,077					88,077		88,077
237	S. LENNARD DRAINAGE	78,622	0	0	0					0		0
238	CIVIC CENTER PARKING LOT DRAINAGE	50,000	50,000	50,000	100,000					100,000		100,000
239	SAN LUCA STRMWTR M/ PLAN	150,000	150,000	0	150,000					150,000		150,000
240	SILVER LAKE-DRAINAGE	6,300	6,300	0	6,300					6,300		6,300
241										0		0
242										0		0
243												
244												
245	TOTAL DRAINAGE IMPROVEMENTS	1,766,036	1,454,541	250,000	1,704,541	100,000	100,000	100,000	100,000	2,104,541	2,750,000	4,854,541
246												
247												
248												
249	OTHER											
250	RIOMAR SIDEWALK (FDOT MATCH)	35,000	0	0	0							
251	FDOT MATCH	105,971	105,971	100,000	205,971	150,000	150,000	150,000	150,000	805,971		805,971
252	PROJECT RESERVES			0	0					0		0
253	CONTINGENCY	210,807	210,807	140,000	350,807	100,000	100,000	100,000	100,000	750,807		750,807
254	FAIRGROUNDS IMPROVEMENTS	10,688	0	0	0					0		0
255	PARKING AREAS-VIRGINIA AVE COMPLEX	95,815	89,423	0	89,423							
256	TOTAL OTHER	458,281	406,201	240,000	646,201	250,000	250,000	250,000	250,000	1,646,201		1,646,201
257												
258												
259	MSBU PROJECTS											
260	INDIAN RIVER ESTATES MSBU	17,670	17,495	52,305	69,800					69,800		69,800
261	SAEGER AVE. MSBU	851	600	0	600					600		600
262	COREY CAMPBELL MSBU	3,302	600	0	600					600		600
263	REVELS LANE MSBU	20,184	600	0	600					600		600
264	ECHO ST. MSBU	500	405	195	600					600		600
265	SUNRISE PARK MSBU	656	0	0	0					0		0
266	SUNLAND GARDENS MSBU	20,500	5,910	0	5,910					5,910		5,910
267	KING ORANGE 2 (WATER) MSBU	73	0	0	0					0		0
268	SKYLARK 2 (WATER) MSBU	70	0	0	0					0		0
269	REVELS LANE 1-WATER	77	0	0	0					0		0
270	SOUTH 26TH ST MSBU (SEWER)	500	396	204	600					600		600
271	ST. LUCIE VILLAGE MSBU - WTR/SWR	1,297	0	542	542					542		542
272	SMALLWOOD AVE MSBU	500	0	0	0					0		0
273	AIRPORT INDUSTRIAL PARK MSBU - SEWER	500	0	0	0					0		0
274	OSCEOLA DRIVE MSBU-WATER	500	405	195	600					600		600
275	CORAL STREET MSBU - WATER	500	405	195	600					600		600
276	HARMONY HEIGHTS MSBU -UTIL & PAVING	500	405	195	600					600		600

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 BUDGET	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY08 BUDGET	FIVE YR. TOTAL	YEARS >2008	PROJECT TOTAL
277	ATLANTIC BEACH MSBU	20,500	20,405	195	20,600					20,600		20,600
278	LEBANON ROAD MSBU -WATER	500	405	195	600					600		600
279	OLEANDER EAST MSBU-WATER/WASTE	500	500	100	600					600		600
280	SAN LUCIE PLAZA MSBU	5,608	402	0	402					402		402
281	SOLIDA CIRCLE MSBU-DREDGING	500	0	0	0					0		0
282	SOUTH COUNTY BEACH RESTORATION	500	401	0	401					401		401
283	BECKER RD MSBU	5,800	0	0	0					0		0
284	MSBU PROJECT FUND	153,714	153,714	50,000	203,714	50,000	50,000	50,000	50,000	403,714		403,714
285												
286												
287	TOTAL MSBU PROJECTS	255,802	203,048	104,321	307,369	50,000	50,000	50,000	50,000	507,369		507,369

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

PROJECT NAME:	Lennard Road Widening ROW	PROJECT #:	101006-4116	DATE PREPARED:	June 9, 2003						
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR:	Formoso	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	Road Widening	APPROVED:	YES <u>X</u> NO _____	REVISED:	YES _____ NO _____						
PROJECT LOCATION:	Lennard Road										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY			500,000	500,000					500,000		500,000
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:			0	500,000	500,000	0	0	0	500,000	0	500,000
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
IMPACT FEES 101006				500,000					500,000		
				0					0		
TOTAL:				500,000	0	0	0	0	500,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #:					
						101006-4116-563000-700					

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

PROJECT NAME:	S. Jenkins Road Construction	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: MVP/Formoso	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	Road Construction	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:	S. Jenkins 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	250,000					250,000		250,000
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	250,000	250,000	0	0	0	0	250,000	0	250,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
IMPACT FEES 101006	250,000					250,000
						0
						0
TOTAL:	250,000	0	0	0	0	250,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101006-4116-563000-700
--------------------------	--

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

PROJECT NAME:	Picos Road	PROJECT #:	101002-4112	DATE PREPARED:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR:	Harvey	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	Reconstruction			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	APPROVED: YES <input checked="" type="checkbox"/> NO _____
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		510,449	100,000	610,449					610,449		610,449
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:		510,449	100,000	610,449	0	0	0	0	610,449	0	610,449

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
CONSTITUTIONAL GAS TAX 101002	610,449					610,449
						0
						0
TOTAL:	610,449	0	0	0	0	610,449

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

NOTE: FY02-03 BUDGETED IN 101002-4112-XXX-41010

CAPITAL IMP REQ#:	ACCOUNT #: 101002-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Weatherbee Road & US 1	PROJECT #:	41137 4407	DATE PREPARED:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR:	Isberner	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Intersection Improvements			RECOMMENDED: YES <u>X</u> NO _____	
				APPROVED: YES <u>X</u> NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	Weatherbee Road & US 1				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	100,000	550,000					550,000		550,000
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	100,000	550,000	0	0	0	0	550,000	0	550,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
IMPACT FEES 101006	550,000					550,000
						0
						0
TOTAL:	550,000	0	0	0	0	550,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
CURRENT BUDGET IN: 101006-4116-XXX-4407

CAPITAL IMP REQ#:	ACCOUNT #: 101006-4116-563000-700
--------------------------	--

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

PROJECT NAME:	S. 25th Street Ph I (Edwards-Midway)	PROJECT #:	4113 & 4116	DATE PREPARED:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR:	MVP/Formoso	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	Road Widening	APPROVED:	YES <u>X</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	S. 25th Street Ph I (Edwards-Midway)	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			10,800,000	10,800,000					10,800,000		10,800,000
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	10,800,000	10,800,000	0	0	0	0	10,800,000	0	10,800,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
STATE GRANT FUNDS	10,800,000					10,800,000
						0
	0					0
TOTAL:	10,800,000	0	0	0	0	10,800,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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 & Midway Inter/Walmart (Including Utilities)	PROJECT #:	4112	DATE PREPARED:	June 9, 2003							
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR:	MVP/Formoso	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	Intersection & Roadway Improvements & Utility Extension			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>							
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>							
PROJECT LOCATION:	Glades Cutoff Road & Midway Road											
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)											
	NOTE: ANY IMPACT FEES FUNDED PORTION OF THE PROJECT DOES NOT QUALIFY UNDER THE ORDINANCE.											
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		11,048,672		11,048,672					11,048,672		11,048,672	
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:		11,048,672	0	11,048,672	0	0	0	0	11,048,672	0	11,048,672	
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL			
SEE NOTES BELOW				11,048,672					11,048,672			
									0			
TOTAL:				11,048,672	0	0	0	0	11,048,672			
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE			
START UP COSTS												
ANNUAL COSTS												
TOTAL:				0	0	0	0	0				
NOTES: FUNDING SOURCES												
LOAN PROCEEDS				5,850,000								
CITY OF PSL				2,000,000								
LANDFILL TRANSFER				1,000,000								
TRANSPO TRUST (101002/101006)				1,898,672								
OTTED GRANT				300,000								
				11,048,672								
CAPITAL IMP REQ#:							ACCOUNT #:					SEE NOTES

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

PROJECT NAME:	Lakewood Park Rec/Bike Path Ph 1,2,3,4	PROJECT #:	4116 (4911)	DATE PREPARED:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT 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"/>			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Bike Path/Sidewalk	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:	Indrio Road
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)
	<i>Note: Impact fee funded projects do not qualify under the AIPP Ordinance; any Gas Tax funded portion of the project is subject to the AIPP Ordinance.</i>

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		967,723	100,000	1,067,723					1,067,723		1,067,723
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:		967,723	100,000	1,067,723	0	0	0	0	1,067,723	0	1,067,723

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
IMPACT FEES 101006	767,723					767,723
CONSTITUTIONAL GAS TAX 101002	300,000					300,000
						0
TOTAL:	1,067,723	0	0	0	0	1,067,723

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
CURRENT BUDGET IN: 101006-4116-XXX-4911 AND 101002-4112-599330-4906
CAPITAL IMP REQ#:
ACCOUNT #: 101006-4116-563000-400

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

PROJECT NAME:	Angle Road Sidewalk	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT 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"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Sidewalk		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:	Orange Avenue & Avenue Q		
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			100,000	100,000					100,000		100,000
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	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
CONSTITUTIONAL GAS TAX 101002	100,000					100,000
						0
						0
TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101002-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Juanita Avenue Sidewalk	PROJECT #: 4113 (4700)	DATE PREPARED:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT 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"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Sidewalks	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:	Harmony Heights			
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	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
IMP O/T BUILDINGS			100,000	100,000					100,000		100,000
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	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
CONSTITUTIONAL GAS TAX 101002	100,000					100,000
						0
						0
TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101002-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Entrada Avenue	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Isberner	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:	Landscaping		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:	Entrada Avenue	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	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
CONSTITUTIONAL GAS TAX 101002	200,000					200,000
						0
						0
TOTAL:	200,000	0	0	0	0	200,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101002-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Bridge Repairs	PROJECT #: 41133	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Hauschild	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>x</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Bridge Replacement/Repair	RECOMMENDED: YES <u>X</u> NO _____	
		APPROVED: YES <u>X</u> NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	Miscellaneous Locations		
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
IMP O/T BUILDINGS		344,470	200,000	544,470					544,470		544,470
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
				0					0		0
TOTAL:		344,470	200,000	544,470	0	0	0	0	544,470	0	544,470

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 316001	544,470					544,470
						0
						0
TOTAL:	544,470	0	0	0	0	544,470

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 316001-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Prima Vista Ph I (US1-Riomar)	PROJECT #:	101003-4113	DATE PREPARED:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR:	Harvey	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	Road Reconstruction	APPROVED:	YES <input checked="" type="checkbox"/> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	Prima Vista Ph I (US1-Riomar)	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)
--------------------------	-------------------------------	--	---

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
IMP O/T BUILDINGS		673,263	100,000	773,263					773,263		773,263
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:		673,263	100,000	773,263	0	0	0	0	773,263	0	773,263

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 101003	773,263					773,263
						0
TOTAL:	773,263	0	0	0	0	773,263

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CURRENT BUDGET IN: 101003-4113-XXX-4101

CAPITAL IMP REQ#:	ACCOUNT #: 101003-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Indian River Drive Shoreline	PROJECT #:	101104	DATE PREPARED:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR:	Harris	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	Road Reconstruction			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	APPROVED: YES <input checked="" type="checkbox"/> NO _____
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	Indian River Drive
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)
	<i>NOTE: GRANT FUNDED PORTION OF THE PROJECT DOES NOT QUALIFY UNDER THE AIPP ORDINANCE.</i>

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		413,246	100,000	513,246					513,246		513,246
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:		413,246	100,000	513,246	0	0	0	0	513,246	0	513,246

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
CONSTITUTIONAL GAS TAX 101002	100,000					100,000
GRANT FUNDS 101104	313,246					313,246
LOCAL OPTION GAS TAX 101003	100,000					100,000
TOTAL:	513,246	0	0	0	0	513,246

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CURRENT BUDGET IN: 101104 AND 101002-4112-XXX-19005

CAPITAL IMP REQ#:	ACCOUNT #: 101003-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Carlton-Adams & Header Culvert	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Isberner	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	Culvert Replacement	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	Carlton-Adams & Header	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)
--------------------------	------------------------	--	---

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			100,000	100,000					100,000		100,000
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	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 316001	100,000					100,000
TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 316001-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Ocean Breeze Waterway Culvert	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Hauschild	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacement	RECOMMENDED: YES <u>X</u> NO _____	
		APPROVED: YES <u>X</u> NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	Ocean Breeze Waterway
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
IMP O/T BUILDINGS			75,000	75,000					75,000		75,000
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
				0					0		0
TOTAL:		0	75,000	75,000	0	0	0	0	75,000	0	75,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 316001	75,000					75,000
						0
	0					0
TOTAL:	75,000	0	0	0	0	75,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 316001-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Lakewood Park Culvert	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Hauschild	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacement	RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	Canal 1	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
IMP O/T BUILDINGS			250,000	250,000					250,000		250,000
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	250,000	250,000	0	0	0	0	250,000	0	250,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 101003	100,000					100,000
CONSTITUTIONAL GAS TAX 101002	150,000					150,000
TOTAL:	250,000	0	0	0	0	250,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

101002-9910-599300-800

CAPITAL IMP REQ#:	ACCOUNT #: 101003-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Russo Road Culvert	PROJECT #:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Isberner	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacement	RECOMMENDED: YES <u>X</u> NO _____	
		APPROVED: YES <u>X</u> NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	Russo Road
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			100,000	100,000					100,000		100,000
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
				0					0		0
TOTAL:		0	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 316001	100,000					100,000
						0
						0
TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 316001-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Fairgrounds Traffic Signal	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Herring	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	Install Traffic Signal	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:	Midway Road & Fairgrounds Entrance	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
IMP O/T BUILDINGS			80,000	80,000					80,000		80,000
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	80,000	80,000	0	0	0	0	80,000	0	80,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 101003	80,000					80,000
TOTAL:	80,000	0	0	0	0	80,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101003-9910-599300-800
--------------------------	--

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

PROJECT NAME:	River Park Baffle Box Retrofit	PROJECT #:	June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Formoso	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	Drainage Improvements	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:	River Park
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		91,316	100,000	191,316					191,316		191,316
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:		91,316	100,000	191,316	0	0	0	0	191,316	0	191,316

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 101003	191,316					191,316
						0
						0
TOTAL:	191,316	0	0	0	0	191,316

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:	
	CURRENT BUDGET IN:101003-41134-XXX-42508

CAPITAL IMP REQ#:	ACCOUNT #: 101003-9910-599300-800
--------------------------	--

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

PROJECT NAME:	Civic Center Park Lot Drainage	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:	PW/Engineering	PROJECT MGR: Hauschild	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Drainage Improvement	RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION:	Civic Center	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		50,000	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:		50,000	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
LOCAL OPTION GAS TAX 101003	50,000					50,000
						0
TOTAL:	50,000	0	0	0	0	50,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CURRENT BUDGET: 101003-41134-XXX-400

CAPITAL IMP REQ#:	ACCOUNT #: 101003-9910-599300-800
--------------------------	--

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

PROJECT NAME:	North Hutchinson Island Bike Path	PROJECT #:	DATE PREPARED: June 9, 2003
DEPARTMENT - DIVISION:		PROJECT MGR: Harvey	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	Extension of existing bike path.		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 ***)		
<i>NEW PROJECTS ONLY!</i>			

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY			100,000	100,000					100,000		100,000
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
				0					0		0
TOTAL:		0	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Impact Fees 101006	100,000					100,000
						0
TOTAL:	100,000	0	0	0	0	100,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #:
--------------------------	-------------------

**SUMMARY OF MSBU PROJECTS
FY 2003-2004**

MSBU	PROJECT DESCRIPTION	FY 04 BUDGET	SOURCE OF FUNDING
Airport Industrial Park	Construct Wastewater Conveyance System	916,850	Interim Construction Loan
Atlantic Beach Blvd	Construct Wastewater Conveyance System	600	MSBU Reserves 101001
Atlantic Beach Blvd	Construct Wastewater Conveyance System	20,000	Proceeds from Interim Loan
Coral Street	Construct Potable Water System	600	MSBU Reserves 101001
Cory Campbell	Construct Potable Water System	600	MSBU Reserves 101001
Echo Street	Construct Potable Water System	600	MSBU Reserves 101001
Grey Twig Lane	Construct Potable Water & Wastewater	167,484	In-House Loan
Harmony Heights	Construct Potable Water System	600	MSBU Reserves 101001
Indian River Estates	Indian River Estates MSBU	69,800	MSBU Reserves 101001
King Orange2	Construct Potable Water System	160,422	Property Owners
Lebanon Road	Construct Potable Water System	600	MSBU Reserves 101001
North Lennard Road1	New Roadway Corridor	703,058	Interim Loan
North Lennard Road2	Construct Potable Water Conveyance	158,609	Interim Loan
North Lennard Road3	Construct Wastewater Conveyance System	74,267	Interim Loan
Oleander East MSBU	Construct Potable Water & Wastewater	600	MSBU Reserves 101001
Osceola	Construct Potable Water Conveyance	600	MSBU Reserves 101001
Revels Lane 1	Construct Potable Water System	186,584	Interim Loan
Revels Lane 2	Construct Paving & Drainage Imp	600	MSBU Reserves 101001
Saegar Avenue	Construct Potable Water Conveyance	600	MSBU Reserves 101001
San Lucie Plaza	Construct, Roadway, Water, W.Wtr Imp	402	MSBU Reserves 101001
Skylark 2	Construct Potable Water System	145,351	Interim Loan
Solida Circle	Boat Dredging	35,500	MSBU Reserves 101001
South 26th Street	Construct Wastewater Conveyance System	600	MSBU Reserves 101001
St. Lucie Village	Construct Potable Water & Wastewater	542	MSBU Reserves 101001
Sunland Gardens	Construct Potable Water Conveyance	5,910	MSBU Reserves 101001
Kings Hwy Street Lighting	Streetlighting District	26,412	Capital Imp Assmt
Pine Hollow Street Lighting	Streetlighting District	11,719	Capital Imp Assmt
Total		2,689,510	

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

PROJECT NAME:	Airport Industrial Park MSBU	PROJECT #:	39004/38012	DATE PREPARED:	February 28, 2002					
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:						
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:		CAPITAL <input type="checkbox"/> XX <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>						
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (SLC)			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"/>					
<hr/>										
PROJECT LOCATION:	SLC 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 ***)									
<hr/>										
FUNDING USES	ACTUAL CARRYOVER	FY03-04	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY03	NEW	BUDGET	PLAN	PLAN	PLAN	TOTAL	> 2008	TOTAL
<i>ESTIMATED PROJECT COSTS</i>										
PRELIMINARY EXPENSES										
IMP O/T BUILDINGS-CONS ENG			20,000	20,000				20,000		20,000
IMP O/T BUILDINGS-ADVERTISING	500	404	196	600				600		600
IMP O/T BUILDING-PERMITS/APPL				0				0		0
CONSTRUCTION										
IMP O/T BUILDINGS			350,000	350,000				350,000		350,000
OTHER										
ADD'L BOND EXPENSES			35,000	35,000				35,000		35,000
PROJECT RESERVES			20,000	20,000				20,000		20,000
PRINCIPAL (REIMBURSEMENT)			400,000	400,000				400,000		400,000
INTEREST-NOTES			16,000	16,000				16,000		16,000
DEBT SERVICE RESERVE			50,000	50,000				50,000		50,000
GEN & ADMIN CHARGES			25,000	25,000				25,000		25,000
COMMISSIONS AND FEES			250	250				250		250
TOTAL:		404	916,446	916,850	0	0	0	0	916,850	916,850
<hr/>										
FUNDING SOURCES & AMOUNTS				FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	
				BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	
				916,850					916,850	
Interim Construction Loan									0	
									0	
TOTAL:				916,850	0	0	0	0	916,850	
<hr/>										
OPERATING IMPACT				FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING	
				BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE	
START UP COSTS										
ANNUAL COSTS										
TOTAL:				0	0	0	0	0		
<hr/>										
REMARKS:										
Estimated Project Cost is \$1.2 million. The \$788k grant is budgeted under Fund 390201. The MSBU will fund the remainder of the project cost.										
<hr/>										
CAPITAL IMP REQ#:						ACCOUNT #: 39004-4115-xxxx-38012				

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

PROJECT NAME:	Atlantic Beach Blvd MSBU	PROJECT #:	38016	DATE PREPARED:	February 28, 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 Wastewater Conveyance System (SLC)			RECOMMENDED: YES <u>X</u> NO _____							
				APPROVED: YES <u>X</u> NO _____							
				REVISED: YES _____ NO _____							
PROJECT LOCATION:	North Hutchinson Island (Between Hwy A1A and State Park)										
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANC YES _____ NO <u>X</u> (IF YES FILL AMOUNT BELOW ***)										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW BUDGET	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG	20,000	20,000		20,000					20,000		20,000
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BUILDINGS-ADVERTISING	500	404	196	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES									0		0
OTHER											
PROJECT RESERVES				0					0		0
ADD'L BOND EXPENSES				0					0		0
PRINCIPAL - NOTES											
INTEREST-NOTES				0					0		0
DEBT SERVICE RESERVE				0					0		0
GEN & ADMIN CHARGES				0					0		0
TOTAL:		20,404	196	20,600		0	0	0	0	20,600	20,600
FUNDING SOURCES & AMOUNTS											
				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
				600					600		
				20,000					20,000		
				TOTAL:	20,600	0	0	0	0	20,600	
OPERATING IMPACT											
				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
Entire Project Budget to be established after MSBU is created.											
CAPITAL IMP REQ#:						ACCOUNT #: 101001-4115-xxx-38016					

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

PROJECT NAME:	Coral Street MSBU	PROJECT #: 38014	DATE PREPARED: February 28, 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"/>									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water 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:	West of Oleander Blvd, two miles south of Midway 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	404	196	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
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				0					0		0
TOTAL:		404	196	600	0	0	0	0	600		600
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
MSBU Reserves 101001				600					600		
									0		
									0		
TOTAL:				600	0	0	0	0	600		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: 101001-4115-xxx-38014					

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

PROJECT NAME:	Cory Campbell MSBU	PROJECT #:	3813	DATE PREPARED:	February 28, 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 System (FPUA)			RECOMMENDED: YES <u>XX</u> NO _____							
				APPROVED: YES <u>XX</u> NO _____							
				REVISED: YES _____ NO _____							
<hr/>											
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>X</u> (IF YES FILL AMOUNT BELOW ***)										
<hr/>											
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
PROFESSIONAL SERVICES				0					0		0
ADVERTISING	1,302	600	0	600					600		600
CONSTRUCTION											
				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				0					0		0
TOTAL:	1,302	600	0	600	0	0	0	0	600		600
<hr/>											
	FUNDING SOURCES & AMOUNTS			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
	MSBU Reserves 101001			600					600		
									0		
									0		
	TOTAL:			600	0	0	0	0	600		
<hr/>											
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
<hr/>											
CAPITAL IMP REQ#:						ACCOUNT #: 101001-4115-xxx-3813					

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

PROJECT NAME:	Echo Street MSBU	PROJECT #: 4513	DATE PREPARED: February 28, 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"/>									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water 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:	West of Oleander Blvd, two miles south of Midway 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY07-08 TOTAL	YEARS > 2008	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	404	196	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
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				0					0		0
TOTAL:		404	196	600		0	0	0	0		600
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
MSBU Reserves 101001				600					600		
									0		
									0		
TOTAL:				600	0	0	0	0	0		600
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: 101001-4115-xxx-4513					

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

PROJECT NAME:	Grey Twig Lane MSBU	PROJECT #: 399/38005	DATE PREPARED: February 28, 2002								
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	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	Construct Potable Water and Wastewater System (PSLU)		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:	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 <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
PROFESSIONAL SERVICES	5,993	5,396	9,800	15,196					15,196		15,196
ADVERTISING	357	260	340	600					600		600
CONSTRUCTION									0		0
OTHER CONTRACTUAL SERVICES	92000	92,000	29,940	121,940					121,940		121,940
OTHER											
PROJECT RESERVES	15,000	0	0	0					0		0
ADD'L BOND EXPENSES	10,000	3,200	0	3,200					3,200		3,200
INTEREST-NOTES	7,000	1,500	0	1,500					1,500		1,500
PRINCIPAL (REIMBURSEMENT)	220,000	18,000	0	18,000					18,000		18,000
DEBT SERVICE RESERVE	0	0	0	0					0		0
GEN & ADMIN CHARGES	6,650	6,615	0	6,615					6,615		6,615
COMMISSIONS & FEES	0	0	433	433					433		433
TOTAL:		126,971	40,513	167,484		0	0	0	0	167,484	167,484
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
In-Hse Loan				167,484					167,484		
									0		
									0		
TOTAL:				167,484	0	0	0	0	167,484		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:	Professional Services includes \$6,000 MSBU Reserves Reimbursement										
CAPITAL IMP REQ#:							ACCOUNT #:	399-4115-xxx-38005			

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

PROJECT NAME:	Harmony Heights MSBU	PROJECT #:	38015	DATE PREPARED:	February 28, 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 Potable Water System (FPUA)			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT LOCATION:	Harmony Heights Subdivision									
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	FY03-04	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY03	NEW	BUDGET	PLAN	PLAN	PLAN	TOTAL	> 2008	TOTAL
ESTIMATED PROJECT COSTS										
PRELIMINARY EXPENSES										
IMP O/T BUILDINGS-CONS ENG				0				0		0
IMP O/T BUILDINGS-SURVEY				0				0		0
ADVERTISING	500	404	196	600				600		600
IMP O/T BUILDING-PERMITS/APPL				0				0		0
CONSTRUCTION										
IMP O/T BUILDINGS				0				0		0
OTHER CONTRACTUAL SERVICES				0				0		0
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				0				0		0
TOTAL:		404	196	600	0	0	0	0	600	600
FUNDING SOURCES & AMOUNTS										
				FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	
				BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	
				600					600	
									0	
									0	
				TOTAL:	600	0	0	0	0	600
OPERATING IMPACT										
				FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING	
				BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE	
		START UP COSTS								
		ANNUAL COSTS								
		TOTAL:		0	0	0	0	0		
REMARKS:										
CAPITAL IMP REQ#:					ACCOUNT #: 101001-4115-549000-38015					

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

PROJECT NAME:	Indian River Estates MSBU	PROJECT #: 3804	DATE PREPARED: February 28, 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	Indian River Estates MSBU	RECOMMENDED: YES <u>XX</u> NO _____ APPROVED: YES <u>XX</u> NO _____ REVISED: YES _____ NO _____									
PROJECT LOCATION:	Indian River Estates Subdivision White City Area - East of US Hwy One										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG	14,000	14,000	50,000	64,000					64,000		64,000
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BUILDINGS-ADVERTISING	800	625	175	800					800		800
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS	4000	0	0	0					0		0
OTHER CONTRACTUAL SERVICES											
OTHER											
PROJECT RESERVES				0					0		0
LEGAL SERVICES	2,870	2,870	2,130	5,000					5,000		5,000
ADD'L BOND EXPENSES				0					0		0
INTEREST-NOTES				0					0		0
OFFICE SUPPLIES	839	0	0	0					0		0
DEBT SERVICE RESERVE				0					0		0
GEN & ADMIN CHARGES				0					0		0
TOTAL:	22,509	17,495	52,305	69,800	0	0	0	0	69,800		69,800
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
				MSBU Reserves 101001	69,800				69,800		
									0		
									0		
TOTAL:				69,800	0	0	0	0	69,800		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: 101001-4115-xxx-3804					

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

PROJECT NAME:	King Orange2 MSBU	PROJECT #:	39001/38001	DATE PREPARED:	February 28, 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"/>							
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water 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:	One mile South of Edwards Road, East 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	600	504	0	504					504		504
IMP O/T BUILDING-PERMITS/APPL				0					0		0
									0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES	101,852	20,370	0	20,370					20,370		20,370
									20,370		20,370
OTHER											
PROJECT RESERVES	968	968	0	968					968		968
ADD'L BOND EXPENSES	10,600	10,600	0	10,600					10,600		10,600
PRINCIPAL - NOTES	102,000	102,000	0	102,000					102,000		102,000
INTEREST-NOTES	5,600	5,600	0	5,600					5,600		5,600
DEBT SERVICE RESERVE	13,800	13,800	0	13,800					13,800		13,800
GEN & ADMIN CHARGES	6,580	6,580	0	6,580					6,580		6,580
TOTAL:		160,422	0	160,422		0	0	0	0	160,422	160,422
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
Contr from Property Owners				160,422					160,422		
									0		
									0		
TOTAL:				160,422	0	0	0	0	0	160,422	
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: 39001-4115-xxx-38001					

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

PROJECT NAME:	Lebanon Road MSBU	PROJECT #:	38017	DATE PREPARED:	February 28, 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 System	APPROVED:	YES <u>XX</u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION: Lies off of Tumblin Kling Road between US One and Oleander Blvd
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	500	404	196	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES									0		0
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				0					0		0
TOTAL:	500	404	196	600	0	0	0	0	600		600

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
MSBU Reserves 101001	600					600
TOTAL:	600	0	0	0	0	600

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 101001-4115-549000-38017

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

PROJECT NAME:	North Lennard Road1 MSBU	PROJECT #:	396/4502	DATE PREPARED:	February 28, 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 New Roadway Corridor	RECOMMENDED:	YES <u>XX</u> NO _____								
		APPROVED:	YES <u>XX</u> NO _____								
		REVISED:	YES _____ NO _____								
PROJECT LOCATION:	Kitterman Rd/Lennard Rd (between Kitterman and Silver Oak Dr/Prima Vista Extension										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG	60,184	54,009		54,009					54,009		54,009
IMP O/T BUILDINGS-SURVEY	55,714	54,273		54,273					54,273		54,273
IMP O/T BUILDINGS-ADVERTISING	207	111	189	300					300		300
IMP O/T BUILDING-PERMITS/APPL	3,500	3,500		3,500					3,500		3,500
LAND-APPRAISALS	49,750	48,750		48,750					48,750		48,750
LAND-ABSTRACT & TITLE	20,000	20,000		20,000					20,000		20,000
LAND-RIGHT OF WAY	17,960	17,960		17,960					17,960		17,960
IMP O/T BUILDINGS	10,630	10,630		10,630					10,630		10,630
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
IMP O/T BUILDINGS-INSP FEES	30,000	30,000		30,000					30,000		30,000
OTHER											
TRAVEL	900	464		464					464		464
LEGAL SERVICES	27,000	20,805	0	20,805					20,805		20,805
PROJECT RESERVES	500	500		500					500		500
ADD'L BOND EXPENSES				0					0		0
PRINCIPAL (REIMBURSEMENTS)			401,867	401,867					401,867		401,867
INTEREST-NOTES			40,000	40,000					40,000		40,000
DEBT SERVICE RESERVE				0					0		0
GEN & ADMIN CHARGES				0					0		0
TOTAL:	276,345	261,002	442,056	703,058	0	0	0	0	703,058		703,058
FUNDING SOURCES & AMOUNTS											
				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
				703,058					703,058		
									0		
				TOTAL:	703,058	0	0	0	0	703,058	
OPERATING IMPACT											
				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
				TOTAL:	0	0	0	0	0		
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #:					
						396-4115-xxx-4502					

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

PROJECT NAME:	North Lennard Road2 MSBU	PROJECT #: 397/38003	DATE PREPARED: February 28, 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 (PSLU)		RECOMMENDED: YES <u>XX</u> NO _____
			APPROVED: YES <u>XX</u> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:	Kitterman Rd/Lennard Rd (between Kitterman and Silver Oak Dr/Prima Vista Extension)
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
PROFESSIONAL SERVICES	69,000	69,000		69,000					69,000		69,000
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	406	310		310					310		310
CONTRACTURAL SERVICES	2,069	2,069		2,069					2,069		2,069
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER											
PROJECT RESERVES	1,880	1,880		1,880					1,880		1,880
ADD'L BOND EXPENSES				0					0		0
PRINCIPAL (REIMBURSEMENTS)			75,350	75,350					75,350		75,350
INTEREST-NOTES			10,000	10,000					10,000		10,000
DEBT SERVICE RESERVE				0					0		0
GEN & ADMIN CHARGES				0					0		0
TOTAL:		73,259	85,350	158,609	0	0	0	0	158,609		158,609

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
INTERIM LOAN	158,609					158,609
						0
						0
TOTAL:	158,609	0	0	0	0	158,609

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 397-4115-xxx-38003

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

PROJECT NAME:	North Lennard Road3 MSBU	PROJECT #: 398/38004	DATE PREPARED: February 28, 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"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (PSLU)		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: Kitterman Rd/Lennard Rd (between Kitterman and Silver Oak Dr/Prima Vista Extension)
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
PROFESSIONAL SERVICES	33,833	33,833		33,833					33,833		33,833
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	105	105	195	300					300		300
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES											
OTHER											
PROJECT RESERVES	970	970		970					970		970
ADD'L BOND EXPENSES				0					0		0
PRINCIPAL (REIMBURSEMENTS)			35,164	35,164					35,164		35,164
INTEREST-NOTES			4,000	4,000					4,000		4,000
DEBT SERVICE RESERVE				0					0		0
GEN & ADMIN CHARGES				0					0		0
TOTAL:		34,908	39,359	74,267	0	0	0	0	74,267		74,267

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
INTERIM LOAN	74,267					74,267
TOTAL:	74,267	0	0	0	0	74,267

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 398-4115-xxx-38004

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

PROJECT NAME:	Oleander East MSBU	PROJECT #:	38018	DATE PREPARED:	February 28, 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 (FPUA)			APPROVED:	YES <u>XX</u> NO _____						
				REVISED:	YES _____ NO _____						
PROJECT LOCATION:	South of Edwards Road, between Oleander Blvd and South 7th St,										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	500	500	100	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
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				0					0		0
TOTAL:		500	100	600		0	0	0	0	600	600
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
MSBU Reserves 101001				600					600		
									0		
									0		
TOTAL:				600	0	0	0	0	600		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #:					
						101001-4115-549000-38018					

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

PROJECT NAME:	Osceola MSBU	PROJECT #: 38013	DATE PREPARED: February 28, 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 (SLC or FPUA)		RECOMMENDED: YES <u>XX</u> NO _____
			APPROVED: YES <u>XX</u> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:	Two miles south of Midway Road, off of Citrus Avenue
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	404	196	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
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				0					0		0
TOTAL:		404	196	600		0	0	0	600		600

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
MSBU Reserves 101001	600					600
						0
						0
TOTAL:	600	0	0	0	0	600

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: 101001-4115-563008-38013
--------------------------	--

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

PROJECT NAME:	Revels Lane1 MSBU	PROJECT #:	39003/38007	DATE PREPARED:	February 28, 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 Potable Water System (FPUA)				APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION:	One mile south of Edwards Road, East 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	600	504	0	504					504		504
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES	120,400	24,080	0	24,080					24,080		24,080
OTHER											
PROJECT RESERVES	348	348	0	348					348		348
ADD'L BOND EXPENSES	11,912	11,912	0	11,912					11,912		11,912
PRINCIPAL (REIMBURSEMENT)	121,000	121,000	0	121,000					121,000		121,000
INTEREST-NOTES	6,000	6,000	0	6,000					6,000		6,000
DEBT SERVICE RESERVE	16,100	16,100	0	16,100					16,100		16,100
GEN & ADMIN CHARGES	6,640	6,640	0	6,640					6,640		6,640
TOTAL:		186,584	0	186,584	0	0	0	0	186,584		186,584

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
INTERIM LOAN	186,584					186,584
						0
						0
TOTAL:	186,584	0	0	0	0	186,584

OPERATING IMPACT	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 39003-4115-xxx-38007

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

PROJECT NAME:	Revels Lane2 MSBU	PROJECT #: 4507	DATE PREPARED: February 28, 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 _____									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Paving and Drainage Improvements	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____									
		APPROVED: YES <input checked="" type="checkbox"/> NO _____									
		REVISED: YES _____ NO _____									
PROJECT LOCATION:	One mile south of Edwards Road, East of Oleander Blvd										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	500	404	196	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS	19,684	0		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				0					0		0
TOTAL:		404	196	600		0	0	0	0	600	600
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
MSBU Reserves 101001				600					600		
									0		
									0		
TOTAL:				600	0	0	0	0	600		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: 101010-4115-563008-4507					

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

PROJECT NAME:	Saegar Avenue MSBU	PROJECT #: 3811	DATE PREPARED: February 28, 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"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (SLCU or 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:	West of Oleander Blvd, two miles south of Midway 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
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	404	196	600					600		600
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS	351	0		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				0					0		0
TOTAL:		404	196	600	0	0	0	0	600		600

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
MSBU Reserves 101001	600					600
						0
						0
TOTAL:	600	0	0	0	0	600

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 101001-4115-563008-3811

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

PROJECT NAME:	San Lucie Plaza MSBU	PROJECT #: 45002	DATE PREPARED: February 28, 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"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct, Roadway, Water and Wastewater Improvements (SLC & 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:	Southwest corner of North 25th St and St. Lucie 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG	480	0		0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
IMP O/T BUILDINGS-ADVERTISING	500	402		402					402		402
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS	4,628	0		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				0					0		0
TOTAL:		402	0	402	0	0	0	0	402		402

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
MSBU Reserves 101001	402					402
						0
						0
TOTAL:	402	0	0	0	0	402

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 101001-4115-563008-45002

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

PROJECT NAME:	Skylark2 MSBU	PROJECT #:	39002/38002	DATE PREPARED:	February 28, 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 System (FPUA)	APPROVED:	YES <u>XX</u> NO _____	REVISED:	YES _____ NO _____						
PROJECT LOCATION:	One mile south of Edwards Road, east of Oleander Blvd										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG				0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	600	504	0	504					504		504
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES	91,941	18,388	0	18,388					18,388		18,388
OTHER											
PROJECT RESERVES	149	149	0	149					149		149
ADD'L BOND EXPENSES	10,100	10,100	0	10,100					10,100		10,100
PRINCIPAL (REIMBURSEMENT)	92,000	92,000	0	92,000					92,000		92,000
INTEREST-NOTES	5,000	5,000	0	5,000					5,000		5,000
DEBT SERVICE RESERVE	12,580	12,580	0	12,580					12,580		12,580
GEN & ADMIN CHARGES	6,630	6,630	0	6,630					6,630		6,630
TOTAL:		145,351	0	145,351	0	0	0	0	145,351		145,351
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
INTERIM LOAN				145,351					145,351		
									0		
									0		
TOTAL:				145,351	0	0	0	0	145,351		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #:					
						39002-4115-xxx-38002					

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

PROJECT NAME:	Solida Circle MSBU	PROJECT #:	45003	DATE PREPARED:	February 28, 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	Boat Dredging			APPROVED:	YES <u>XX</u> NO _____						
				REVISED:	YES _____ NO _____						
PROJECT LOCATION:	Solida Circle Canal in Port St. Lucie										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
IMP O/T BUILDINGS-CONS ENG			25,000	25,000					25,000		25,000
IMP O/T BUILDINGS-SURVEY			5,000	5,000					5,000		5,000
IMP O/T BUILDINGS-ADVERTISING	500	500		500					500		500
IMP O/T BUILDING-SOIL TESTING			5,000	5,000					5,000		5,000
CONSTRUCTION										0	0
IMP O/T BUILDINGS				0					0		0
OTHER										0	0
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				0					0		0
TOTAL:		500	35,000	35,500		0	0	0	0	35,500	35,500
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
MSBU Reserves 101001				35,500					35,500		
									0		
									0		
TOTAL:				35,500	0	0	0	0	35,500		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #:					
						101001-4115-xxx-45003					

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

PROJECT NAME:	South 26th Street MSBU	PROJECT #:	38008	DATE PREPARED:	February 28, 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 type="checkbox"/> NO <input type="checkbox"/>							
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (FPUA)			APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>							
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>							
PROJECT LOCATION:	Northwest corner of 25th St and Cortez Avenue											
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL	
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES												
IMP O/T BUILDINGS-CONS ENG				0					0		0	
IMP O/T BUILDINGS-SURVEY				0					0		0	
ADVERTISING	500	396	204	600					600		600	
IMP O/T BUILDING-PERMITS/APPL				0					0		0	
CONSTRUCTION												
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				0					0		0	
TOTAL:		396	204	600		0	0	0	0	600	600	
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL			
MSBU Reserves 101001				600					600			
									0			
									0			
TOTAL:				600	0	0	0	0	600			
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE			
START UP COSTS												
ANNUAL COSTS												
TOTAL:				0	0	0	0	0				
REMARKS:												
CAPITAL IMP REQ#:						ACCOUNT #:						101001-4115-549000-38008

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

PROJECT NAME:	St. Lucie Village MSBU	PROJECT #: 38009	DATE PREPARED: February 28, 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"/>									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water and Wastewater Conveyance 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:	St. Lucie Village Area										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES											
PROFESSIONAL SERVICES	656	0		0					0		0
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	641	542		542					542		542
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
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				0					0		0
TOTAL:		542	0	542	0	0	0	0	542		542
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
MSBU Reserves 101001				542					542		
									0		
TOTAL:				542	0	0	0	0	542		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: 101001-4115-549000-38009					

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

PROJECT NAME:	Sunland Gardens MSBU (Phase 1)	PROJECT #:	4517	DATE PREPARED:	February 28, 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 Potable Water Conveyance System (FPUA)	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT LOCATION:	Sunland Gardens Area	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)									
NEW PROJECTS ONLY!											
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES											
PROFESSIONAL SERVICES	20,000	5,506	0	5,506					5,506		5,506
IMP O/T BUILDINGS-SURVEY				0					0		0
ADVERTISING	500	404	0	404					404		404
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
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				0					0		0
TOTAL:		5,910	0	5,910		0	0	0	5,910		5,910
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
MSBU Reserves 101001				5,910					5,910		
									0		
									0		
TOTAL:				5,910	0	0	0	0	5,910		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #:					
						101001-4115-xxx-4517					

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

PROJECT NAME:	Kings Hwy Street Lighting District	PROJECT #:	128	DATE PREPARED:	February 28, 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	Streetlighting District (FPL)	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT LOCATION:	Kings Hwy Industrial Park										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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				0					0		0
IMP O/T BUILDING-PERMITS/APPL				0					0		0
CONSTRUCTION											
IMP O/T BUILDINGS				0					0		0
OTHER CONTRACTUAL SERVICES											
OTHER											
UTILITIES-STREET LIGHTING	6,490	6,490	6,325	12,815					12,815		12,815
PROJECT RESERVES	10,054	10,054	3,078	13,132					13,132		13,132
COMM & FEES	0	0	140	140					140		140
INTEREST - NOTES	678	0	0	0					0		0
GEN & ADMIN CHARGES	633	308	17	325					325		325
TOTAL:		16,852	9,560	26,412		0	0	0	0	26,412	26,412
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
CAPITAL IMPR ASSMT				26,412					26,412		
									0		
									0		
TOTAL:				26,412	0	0	0	0	26,412		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #:					
						128-4115-xxx-49005					

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

PROJECT NAME:	Pine Hollow Street Lighting District	PROJECT #:	127	DATE PREPARED:	February 28, 2002							
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	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	Streetlighting District (FPL)				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:	Pine Hollow Subdivision											
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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				0					0		0	
IMP O/T BUILDING-PERMITS/APPL				0					0		0	
CONSTRUCTION												
IMP O/T BUILDINGS				0					0		0	
OTHER CONTRACTUAL SERVICES												
OTHER												
UTILITIES-STREET LIGHTING	5,604	5,604	4,778	10,382					10,382		10,382	
COMM & FEES	70	0	105	105					105		105	
				0					0		0	
RESERVES	5,601	0	982	982					982		982	
GEN & ADMIN CHARGES	250	0	250	250					250		250	
TOTAL:		5,604	6,115	11,719		0	0	0	0	11,719	11,719	
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL			
CAPITAL IMPR ASSMT				11,719					11,719			
									0			
									0			
TOTAL:				11,719		0	0	0	0	11,719		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE			
START UP COSTS												
ANNUAL COSTS												
TOTAL:				0	0	0	0	0				
REMARKS:												
CAPITAL IMP REQ#:						ACCOUNT #:						127-4115-xxx-400

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

PROJECT NAME:	EXOTIC REMOVAL ON ENVIRON LANDS	PROJECT #:	DATE PREPARED: February 25, 2003
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENVIRON RESOURCES	PROJECT MGR: Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION:	EXOTIC REMOVAL ON ENVIRONMENTAL LANDS	RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/>	
PROJECT JUSTIFICATION	Exotic Removal	APPROVED: YES _____ NO <input checked="" type="checkbox"/>	
		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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			50,000	50,000	50,000	100,000	100,000	100,000	400,000		400,000
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	50,000	100,000	100,000	100,000	400,000	0	400,000

	FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
							0
001	GENERAL FUND	50,000	50,000	100,000	100,000	100,000	400,000
		0					0
	TOTAL:	50,000	50,000	100,000	100,000	100,000	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#: CAP04-070 **ACCOUNT #: 001-3920-563000-300** (For all sites)

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

PROJECT NAME:	Artificial Reef Program	PROJECT #:	DATE PREPARED: 2/26/03
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 type="checkbox"/> NO <input checked="" type="checkbox"/>
			APPROVED YES <input type="checkbox"/> NO <input checked="" 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 type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	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
General Fund 001	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#: CAP04-071	ACCOUNT #: 001-3920-563000-300
------------------------------------	---------------------------------------

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

PROJECT NAME:	INDRIO SCRUB	PROJECT #:	DATE PREPARED: ^2/17/03
DEPARTMENT - DIVISION:	PW-ENVIRONMENTAL RESOURCES	PROJECT MGR: S. FOUSEK	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	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control		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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			3,000	3,000					3,000		3,000
CONSTRUCTION				0					0		0
BUILDING			5,000	5,000					5,000		5,000
IMP O/T BUILDINGS			16,124	16,124	500				16,624		16,624
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	24,124	24,124	500	0	0	0	24,624	0	24,624

	FUNDING SOURCES & AMOUNTS		FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.
			BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
382			16,874					16,874
								0
001			7,250	500				7,750
TOTAL:			24,124	500	0	0	0	24,624

OPERATING IMPACT	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS				3,800	3,850	
TOTAL:	0	0	0	3,800	3,850	

REMARKS: Clearing & fencing \$12,024; Gates \$450; Pkg lot \$500; Educational displays \$700; Entrance sign \$150; Canoe launch \$500; Landscaping \$500;
 Demolition \$5,000; Perimeter signs \$50; Bicycle rack \$250; Nature trail \$350; Informational brochure \$150; Exotic removal \$3,000.

Operating Costs include: mowing expense, equipment maintenance.

001-3920-563000-XX (\$7,250)

CAPITAL IMP REQ#: CAP04-072 **ACCOUNT #: 382-3920-563000-XX (16,874)**

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

PROJECT NAME:	STORAGE SHED	PROJECT #:	DATE PREPARED: 02/28/2003
DEPARTMENT - DIVISION:	PUBLIC WORKS/Env. Resources/Oxbow	PROJECT MGR: S. Bogan	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Gazebo Style Storage Shed Shed is needed to increase storage and to store hazardous materials away from the main building	RECOMMENDED: YES <u>XX</u> NO _____ APPROVED: YES <u>XX</u> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION: OxBow EcoCenter
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
General Fund 001	12,000					12,000
						0
	0					0
TOTAL:	12,000	0	0	0	0	12,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 In order to maintain our golf cart and other tools and equipment, and to store gasoline and other hazardous products away from the main Oxbow building, a separate storage is needed.

CAPITAL IMP REQ#: CAP04-073 **ACCOUNT #:** 001-7912-563000-700

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

PROJECT NAME:	SOLAR LIGHTING	PROJECT #:	DATE PREPARED: 02/28/2003
DEPARTMENT - DIVISION:	PUBLIC WORKS/Env. Resources/Oxbow	PROJECT MGR: S. Bogan	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	OxBow Eco-Center Solar Lighting Solar lighting to illuminate entrance sign	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:	OxBow EcoCenter
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001 General fund	4,000					4,000
						0
						0
TOTAL:	4,000	0	0	0	0	4,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: With an increase in evening programming, lighting is required at our outdoor sign, to aide visitors in the evening hours.

CAPITAL IMP REQ#: CAP04- 074	ACCOUNT #: 001-7912-563000-700
-------------------------------------	---------------------------------------

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

PROJECT NAME:	Bluefield Ranch	PROJECT #:	3104	DATE PREPARED:	2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	5
TYPE OF PROJECT:	NEW CONSTRUCTION ___ RENOVATION <u>X</u> ___ MAINTENANCE ___	FUNDING TYPE: CAPITAL <u>X</u> ___ MAINTENANCE ___			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Continued Ranch improvements				RECOMMENDED: YES <u>X</u> ___ NO ___ APPROVED: YES <u>X</u> ___ NO ___ REVISED: YES ___ NO ___

PROJECT LOCATION:	Bluefield Road				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS	4,300	8,100		8,100					8,100		8,100
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDING	353,500	360,800		360,800					360,800		360,800
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 ***									400		0
TOTAL:	383,000	368,900	0	368,900	0	0	0	0	368,900	0	368,900

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
	382	361,600				361,600
	316	7,300				0
TOTAL:	368,900	0	0	0	0	368,900

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS: Continued improvements of access road, signage, controlled burns, and parking area. As this project progresses, it is anticipated that camping fees, interest from wetland restoration will offset the operating expenses

Operating Costs include: general maintenance, utilities and supplies.

316-3920-xxxxxx-3104 \$7300

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-3104
--------------------------	-------------------------------------

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

PROJECT NAME: St. Lucie Pinelands	PROJECT #: 3107	DATE PREPARED: 2/18/03
DEPARTMENT - DIVISION: Public Works/Environmental Resources	PROJECT MGR: S. Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION Continued controlled burns and fire break development and maintenance		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: SR70 - 15 mi. west of Turnpike Entrance off VPI 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS	1,320	1,320		1,320					1,320		1,320
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS	12,000	2,750		2,750					2,750		2,750
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:	13,320	4,070	0	4,070	0	0	0	0	4,070	0	4,070

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	4,070					4,070
						0
						0
TOTAL:	4,070	0	0	0	0	4,070

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS	0	0	0	0	0	
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-3107
--------------------------	-------------------------------------

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

PROJECT NAME:	Walton Scrub	PROJECT #:	310055	DATE PREPARED:	2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Lands	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	2
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>		FUNDING TYPE: CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Renovation of existing bldg.			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:	10809 South Indian River Drive				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS				0	130				130		260
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BLDGS	19,600	20,432		20,432					20,432		20,432
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:	19,600	20,432	0	20,432	130	0	0	0	20,562	0	20,562

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	10,157	130				10,287
316	10,275					10,275
TOTAL:	20,432	130	0	0	0	20,562

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-310055
--------------------------	---------------------------------------

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

PROJECT NAME:	Spruce Bluff	PROJECT #:	310065	DATE PREPARED:	2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	2
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Controlled Burns	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:	Lookout Blvd., Port St. Lucie, 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	CARRYOVER	FY03-04	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY03	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2008	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS	200	200	200	400					600		600
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS	44077.000	5,688		5,688					5,688		5,688
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:	44,477	5,888	200	6,088	0	0	0	0	6,288	0	6,288

FUNDING SOURCES & AMOUNTS	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
382	6,088					6,088
TOTAL:	6,088	0	0	0	0	6,088

OPERATING IMPACT	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-310065
--------------------------	---------------------------------------

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

PROJECT NAME:	Oxbow Eco-Center (Environmental Learning Ctr)	PROJECT #:	7134	DATE PREPARED:	2/18/03						
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:		COMMISSION DISTRICT:							
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Controlled burns/Shed/Solar Lighting			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:	5400 N.E. St. James Drive, Port St. Lucie, 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		20	360	380					380		380
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS		30,251	16,000	46,251					46,251		46,251
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:		30,271	16,360	46,631	0	0	0	0	46,631	0	46,631
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
				382					630		
				316	27,000				27,000		
001 General Fund				16,000					16,000		
TOTAL:				46,631	0	0	0	0	43,630		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
001-7912-56300-7134 (\$16000)											
316-7912-XX-7134 (\$27,000)											
CAPITAL IMP REQ#:							ACCOUNT #: *382-3920-XX-7134 (\$3631)				

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

PROJECT NAME:	Indrio North Savannas	PROJECT #:	310035	DATE PREPARED:	2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Control Burn, Exotic Removal, Wetlands Restoration and building renovation				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:	5325 North U.S. 1				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS	2,450	1,750	700	2,450	700				3,150		3,150
CONSTRUCTION				0					0		0
BUILDING	15,000	15,000		15,000					15,000		15,000
IMP O/T BUILDINGS	82,203	61,427		61,427					61,427		61,427
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:	99,653	78,177	700	78,877	700	0	0	0	79,577	0	79,577

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	19,278	700				19,978
316	59,600					59,600
TOTAL:	78,878	700	0	0	0	79,578

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

	316-3920-xxxxxx-310035 \$59600
CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-310035

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

PROJECT NAME:	Ocean Bay	PROJECT #:	7646	DATE PREPARED:	2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	S. Fousek	OMMISSION DISTRICT	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE: CAPITAL <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Exotic removal			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:	South Ocean Drive
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS	22,000	22,000		22,000					22,000		22,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS	62,907	43,907		43,907					43,907		43,907
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:		65,907	0	65,907	0	0	0	0	65,907	0	65,907

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	65,907					65,907
						0
						0
TOTAL:	65,907	0	0	0	0	65,907

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-7646
--------------------------	-------------------------------------

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

PROJECT NAME:	Economy's Ancient Oaks	PROJECT #:	31010	DATE PREPARED:	2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION ___ RENOVATION <u> X </u> MAINTENANCE ___	FUNDING TYPE: CAPITAL ___ MAINTENANCE ___		RECOMMENDED: YES <u> X </u> NO ___	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Fencing, signage, trails, kiosk, parking area, exotic removal			APPROVED: YES <u> X </u> NO ___	
				REVISED: YES ___ NO ___	

PROJECT LOCATION:	Oleander Avenue just North of SR712 (Midway)				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	148,800	148,800		148,800					148,800		148,800
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:		148,800	0	148,800	0	0	0	0	148,800	0	148,800

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	148,800					148,800
	0					0
TOTAL:	148,800	0	0	0	0	148,800

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-31010
--------------------------	--------------------------------------

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

PROJECT NAME:	Queens Island	PROJECT #:	310085	DATE PREPARED:	2/18/03						
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:							
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE _____	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____						
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Exotic removal, install fencing, boardwalk & trail and parking area Per approved management plan to protect and restore habitats, and provide public access			APPROVED:	YES <input checked="" type="checkbox"/> NO _____						
				REVISED:	YES _____ NO _____						
PROJECT LOCATION:	North Hutchinson Island										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	125,000	117,559		117,559					117,559		117,559
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:	125,000	117,559		117,559	0	0	0	0	117,559	0	117,559
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
382				117,559					117,559		
TOTAL:				117,559	0	0	0	0	117,559		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: *382-3920-XX-310085					

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

PROJECT NAME:	King's Island	PROJECT #:	31011	DATE PREPARED:	2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	S. Anna Smith	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <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	Construct boardwalk & trail Per approved management plan, to protect and restore habitats, and provide public access			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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	25,576	19,515		19,515					19,515		19,515
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:	25,576	19,515		19,515	0	0	0	0	19,515		19,515

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	19,515					19,515
TOTAL:	19,515	0	0	0	0	19,515

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-31011
--------------------------	--------------------------------------

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

PROJECT NAME:	Blind Creek	PROJECT #: 31004	DATE PREPARED: 2/18/03
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR S. Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/> FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Exotic removal, renovate parking, trails, construct new beach access Per approved management plan, to protect and restore habitats, and provide public access		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:	South 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		102,000		102,000					102,000		102,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS	100,000	48,000		48,000					48,000		48,000
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:	100,000	150,000	0	150,000	0	0	0	0	150,000	0	150,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	100,000					100,000
Grant Funds	50,000					50,000
						0
TOTAL:	150,000	0	0	0	0	150,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-XXX-31004
--------------------------	--------------------------------------

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

PROJECT NAME:	Paleo Hammock	PROJECT #:	31001	DATE PREPARED:	2/18/03	
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	Steve Fousek	COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" 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	Septic system				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 NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	8,808	8,692		8,692					8,692		8,692
FURNITURE/EQUIPMENT											
OTHER											
MITIGATION, MONITORING											
DEBT SERVICE											
GEN & ADMIN CHARGES											
ARTS IN PUBLIC PLACES ***											
TOTAL:	8,808	8,692		8,692	0	0	0	0	8,692		8,692

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
ESL (382)	8,692					8,692
TOTAL:	8,692	0	0	0	0	8,692

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

CAPITAL IMP REQ#: _____ **ACCOUNT #:** *382-3920-XX-31001

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

PROJECT NAME:	North Fork FCT	PROJECT #:	31013	DATE PREPARED:	2/18/03
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 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	20,654	20,356		20,356					20,356		20,356
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 ***											
	20,654	20,356		20,356	0	0	0	0	20,356	0	20,356

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	15,356					15,356
316	5,000					5,000
TOTAL:	20,356	0	0	0	0	20,356

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS	2,000	2,050	2,100	2,150	2,200	General fund
TOTAL:	2,000	2,050	2,100	2,150	2,200	

REMARKS:
 Operating Costs include: general maintenance, utilities and supplies.

CAPITAL IMP REQ#: _____ **ACCOUNT #:** *382-3920-XX-31013

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

PROJECT NAME:	SHERATON PLAZA PRESERVE	PROJECT #:	DATE PREPARED: ^2/17/03
DEPARTMENT - DIVISION:	PW-ENVIRONMENTAL RESOURCES	PROJECT MGR: S. FOUSEK	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	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control		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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			400	400	400	400	400	400	2,000		2,000
CONSTRUCTION				0					0		0
BUILDING				0	5,400				5,400		5,400
IMP O/T BUILDINGS			18,890	18,890	5,000				23,890		23,890
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	19,290	19,290	10,800	400	400	31,290	0	31,290

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	19,240	400	400	400	400	20,840
001		5,400				5,400
001	50	5,000				5,000
TOTAL:	19,290	10,800	400	400	400	31,290

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS			2,000	2,050	2,100	
TOTAL:	0	0	2,000	2,050	2,100	

REMARKS: Clearing & fencing \$16,000; Gates \$90; Pkg lot \$1,200; Educational displays \$500; Interpretive display \$500; Entrance signs \$500; Perimeter signs \$50; Nature trail \$5,000; Informational brochures \$50; Observation tower \$5400; Exotic removal \$2,000

001-3920-563000-XXXX (\$50 PART OF OPERATIONS)

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-563000-XX
--------------------------	--------------------------------------

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

PROJECT NAME:	INDRIO BLUEWAY BUFFER~PAPPAS	PROJECT #:	DATE PREPARED: ^2/17/03
DEPARTMENT - DIVISION:	PW~ENVIRONMENTAL RESOURCES	PROJECT MGR: S. Fousek	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	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control	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 X (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			4,400	4,400	4,400	4,400	4,400	4,400	22,000		22,000
CONSTRUCTION				0					0		0
BUILDING				0	5,400				5,400		5,400
IMP O/T BUILDINGS			1,690	1,690		20,000			21,690		21,690
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	6,090	6,090	9,800	24,400	4,400	4,400	49,090	0	49,090

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	6,040	4,400	4,400	4,400	4,400	23,640
001		5,400	20,000			25,400
^001	50					50
TOTAL:	6,090	9,800	24,400	4,400	4,400	49,090

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS			2,000	2,050	2,100	
TOTAL:	0	0	2,000	2,050	2,100	

REMARKS: Gate \$90; Kiosk \$500; Interpretive Display \$500; Entrance sign \$500; Perimeter signs \$50; Informational brochures \$50; Observation tower \$5,400;
 Exotic removal 2 acres \$22,000

001-3920-563000-XX (\$50) PART OF OPERATIONS

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 382-3920-563000-XX (\$6,090)

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

PROJECT NAME:	NORTH FORK SL RIVER II	PROJECT #:	DATE PREPARED: ^2/17/03
DEPARTMENT - DIVISION:	PW-ENVIRONMENTAL RESOURCES	PROJECT MGR: S. Fousek	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	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control		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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			1,000	1,000	1,000	1,000	1,000	1,000	5,000		5,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			1,690	1,690	5,550	5,000			12,240		12,240
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	2,690	2,690	6,550	6,000	1,000	17,240	0	17,240

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	2,640	1,500	1,000	1,000	1,000	7,140
001		5,000	5,000			10,000
^001	50	50				100
TOTAL:	2,690	6,550	6,000	1,000	1,000	17,240

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS			2,000	2,050	2,100	001
TOTAL:	0	0	2,000	2,050	2,100	

REMARKS: Fencing/clearing \$1,000; Gate \$90; Kiosk \$500; Interpretive Display \$500; Canoe dock \$5,000; Perimeter signs \$50; Nature Trail \$50; Informational brochures \$50; Exotic removal \$1,000 (annual); Boardwalks \$5,000

001-3920-563000-XX (\$50) PART OF OPERATIONS

CAPITAL IMP REQ#: **ACCOUNT #: 382-3920-563000-XX (\$2,640)**

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

PROJECT NAME:	NORTH FORK SL RIVER III	PROJECT #:	DATE PREPARED: ^2/17/03
DEPARTMENT - DIVISION:	PW-ENVIRONMENTAL RESOURCES	PROJECT MGR: S. Fousek	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	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control		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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			1,000	1,000	1,000	1,000	1,000	1,000	5,000		5,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			3,980	3,980	5,500	10,000			19,480		19,480
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	4,980	4,980	6,500	11,000	1,000	1,000	24,480	0	24,480

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
382	4,930	1,500	1,000	1,000	1,000	9,430
001		5,000	10,000			15,000
001	50					50
TOTAL:	4,980	6,500	11,000	1,000	1,000	24,480

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS			2,000	2,050	2,100	001
TOTAL:	0	0	2,000	2,050	2,100	

REMARKS: Fencing/clearing \$1,000; Gate \$180; Parking lot \$1,000; Kiosk \$700; Interpretive Display \$500; Entrance signs \$500; Canoe dock \$10,000; Boardwalks \$5,000; Perimeter signs \$50; Nature Trail \$500; Informational brochures \$50; Exotic removal \$1,000 (annual)

001-3920-563000-XX (\$50)

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 382-3920-563000-XX (\$4,930)

(CAPITAL EXPENDITURE AMOUNTS SHOWN REFLECT COUNTY'S LOCAL SHARE)

CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 TOTAL	05 PLAN	06 PLAN	07 PLAN	08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>PROPOSED MILLAGE INCREASE FOR FY05 THRU FY 08 TO COVER CAPITAL EXPENDITURES</i>											
REVENUES:											
TAXES ZONE E	941,482		1,077,718	1,077,718	1,115,438	1,160,056	1,206,458	1,254,716	5,814,386		5,814,386
DEBT PROCEEDS									0		0
INTEREST ON INVESTMENTS	20,000		20,400	20,400	20,808	21,224	21,649	22,082	106,162		106,162
FUND BALANCE FORWARD	2,251,708	2,441,720		2,441,720	0	-903,820	-2,048,139	-1,798,300	-1,452,539	-6,202,798	-7,655,336
LESS 5%	-48,075		-54,906	-54,906	-56,812	-59,064	-61,405	-63,840	-296,027		-296,027
LESS FPL SETTLEMENT RES											
GRANT FUNDS											
STATE GRANTS											
FTP INLET MGT IMPLEMENTATION				0					0		0
FTP BEACH RESTORATION	1,538,463	1,411,340	0	1,411,340					1,411,340		1,411,340
SPUR JETTY									0		0
FTP INLET HYDRODYNAMIC									0		0
SOUTH CO POST STORM STUDY FDEP	367	0	0	0					0		0
FIND SO CSEWAY SHORELNE STABIL	85,367	0	0	0					0		0
FEDERAL									0		0
TRANSFERS IN			52,685	52,685					52,685		52,685
									0		0
TOTAL REVENUE	4,789,312	3,853,060	1,095,897	4,948,957	1,079,434	218,396	-881,438	-585,342	4,780,007		4,780,007
EXPENDITURES:											
SO CSEWAY SHORELN STABIL(36204)	22,000	1,044	0	1,044	0	0	0	0	1,044		1,044
1.3/2.3 MILE BEACH RESTORATION(3630)	108,896	1,139,207	0	1,139,207	1,450,444	350,000	350,000	300,000	3,589,651	3,000,000	6,589,651
SPUR JETTY/SHORLINE STAB (3709)	25,000	25,000	25,000	50,000	25,000	25,000	25,000	25,000	150,000	250,000	400,000
BEACH & INLET MONITORING (3711)	28,125	17,538	50,000	67,538	60,000	60,000	60,000	60,000	307,538	550,000	857,538
INLET HYDRAULIC STUDY (3712)	34,607		50,000	50,000	100,000	1,500,000	250,000	250,000	2,150,000	2,500,000	4,650,000
S. CAUSEWAY ISLAND IMP(760055)			0	0	0	0	0	0	0		0
SOUTH COUNTY SHORELINE (36203)			150,000	150,000	125,000	125,000	100,000	100,000	600,000		600,000
ARTIFICIAL REEF PROGRAM			50,000	50,000					50,000		50,000
INLET MANAGEMENT									0		0
BEACH-DUNE RESTORATION					100,000	115,000	115,000	115,000	445,000	1,500,000	1,945,000
EMERGENCY MAINTENANCE PLAN						75,000			75,000	75,000	150,000
NO CSEWAY ISL SHORELN STAB(36206)	8,046	0		0					0		0
LOCAL MATCH	1,258,931	1,258,931		1,258,931					1,258,931		1,258,931
2000 BEACH EROSION	27,741			0					0		0
									0		0
GRANTS									0		0
FTP INLET MGT IMPLEMENTATION (184202)	0								0		0
FTP BEACH RESTORATION (184203)	1,538,463	1,411,340		1,411,340					1,411,340		1,411,340
SPUR JETTY (184802)	0								0		0
FTP INLET HYDRODYNAMIC (184803)									0		0
FIND SO CSEWAY SHORLN STABIL (184804)	85,367	0		0					0		0
SO CO POST STORM STUDY FDEP (184204)	733	0		0					0		0
TOTAL EROSION DIST. CAPITAL	3,137,909	3,853,060	325,000	4,178,060	1,860,444	2,250,000	900,000	850,000	10,038,504	7,875,000	17,913,504

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT - EROSION DISTRICT
(CAPITAL EXPENDITURE AMOUNTS SHOWN REFLECT COUNTY'S LOCAL SHARE)

CAPITAL PROJECT	FY03 BUDGET	FY03 CARRYOVER	FY04 NEW	FY04 TOTAL	05 PLAN	06 PLAN	07 PLAN	08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>PROPOSED MILLAGE INCREASE FOR FY05 THRU FY 08 TO COVER CAPITAL EXPENDITURES</i>											
NON-CAPITAL											
OPERATING EXPENSES	207,137		174,565	174,565	218,441	222,810	227,266	231,812	1,074,894	1,096,392	2,171,286
TAX COLLECTOR FEES	15,000		20,148	20,148	20,551	20,962	21,381	21,809	104,851	106,948	211,799
G & A CHARGES	100,000		36,866	36,866	100,000	100,000	100,000	100,000	436,866	100,000	536,866
RESERVES			414,517	414,517					414,517		414,517
PROPERTY APPRAISER FEES	15,041		15,725	15,725	16,040	16,360	16,687	17,021	81,834	83,470	165,304
SPECIAL DISTRICT FEES	175		175	175	175	175	175	175	875	175	1,050
DEBT SERVICE	109,020		108,901	108,901	106,595	0	0	0	215,496	0	215,496
TOTAL NON -CAPITAL EXPENSES	446,373		770,897	770,897	122,810	16,535	16,862	17,196	944,301	83,645	3,716,317
TOTAL EXPENDITURES	3,584,282	3,853,060	1,095,897	4,948,957	1,983,254	2,266,535	916,862	867,196	10,982,805	7,958,645	21,629,821
FUND SUMMARY											
REVENUES	4,789,312	3,853,060	1,095,897	4,948,957	1,079,434	218,396	-881,438	-585,342	4,780,007	0	4,780,007
EXPENDITURES	3,584,282	3,853,060	1,095,897	4,948,957	1,983,254	2,266,535	916,862	867,196	10,982,805	7,958,645	21,629,821
NET BALANCE	1,205,030	0	0	0	-903,820	-2,048,139	-1,798,300	-1,452,539	-6,202,798	-7,958,645	-16,849,814

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

PROJECT NAME:	Artificial Reef Program	PROJECT #:		DATE PREPARED:	2/26/03						
DEPARTMENT - DIVISION:	Public Works/Erosion	PROJECT MGR	R. Bouchard	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	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 _____						
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____						
				REVISED:	YES _____ NO _____						
PROJECT LOCATION:	2300 Virginia Avenue, Ft. Pierce, FL										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL			
Gen Fund 001 transfer to Fund184			50,000					50,000			
								0			
								0			
TOTAL:			50,000	0	0	0	0	50,000			
OPERATING IMPACT			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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.										
TO BE TRANSFERRED FROM GENERAL FUND (001)											
CAPITAL IMP REQ#: CAP04-075						ACCOUNT #: 184-3710-599330-300					

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT - SOLID WASTE DIVISION
FIVE YEAR CAPITAL PLAN**

LINE #	CAPITAL PROJECT	FY 03 BUDGET	CARRY-OVER	FY 04 NEW \$	FY 04 TOTAL	05 PLAN	06 PLAN	07 PLAN	08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
1	SOLID WASTE											
2												
3	REVENUES											
4												
5	TIPPING FEES			500,000	500,000					500,000		500,000
6												
7	FUND BALANCE	10,545,443	3,705,902		3,705,902	450,000	1,000,000	4,500,000	0	9,655,902		9,655,902
8												
9	TOTAL REVENUE	10,545,443	3,705,902		4,205,902	450,000	1,000,000	4,500,000	0	10,155,902		10,155,902
10												
11												
12	EXPENDITURES/ PROJECTS											
13	PHASE III	1,723,007			0					0		0
14	CONST BALEFILL FACILITY	3,754,698			0					0		0
15	CONST YARD WASTE PROCESSING SITE	1,000,000			0					0		0
16	GAS RECOVERY SYSTEM	252,088	47,920		47,920					47,920		47,920
17	LIFT STATION IMPROVEMENTS	165,650	157,982		157,982					157,982		157,982
18	C&D RECYCLING FACILITY	3,500,000	3,500,000		3,500,000					3,500,000		3,500,000
19	PAVING PERIMETER ROADS	150,000			0					0		0
20	REMEDIATION-N.E. CORNER OF LANDFILL			500,000	500,000					500,000		500,000
21	NEW SCALEHOUSE AND SCALES					450,000				450,000		450,000
22	DREDGE CONTRACT						1,000,000	1,000,000		2,000,000		2,000,000
23	PHASE III B							3,500,000		3,500,000		3,500,000
24												
25												
26												
27												
28												
29												
30												
31												
32												
33												
34												
35												
36												
37												
38												
39												
40												
41												
42	TOTAL SOLID WASTE CAPITAL	10,545,443	3,705,902	500,000	4,205,902	450,000	1,000,000	4,500,000	0	10,155,902		10,155,902

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

PROJECT NAME: REMEDIATION OF N.E. CORNER OF LANDFILL	PROJECT #:	DATE PREPARED: 4/14/03
DEPARTMENT - DIVISION: PUBLIC WORKS/SOLID WASTE	PROJECT MGR: L. CORDEIRO	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 / The design, permitting, bidding, construction services and construction of a solution for plume migration.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
PROJECT JUSTIFICATION FDEP requirement.	APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
	REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION: 6120 Glades Cutoff Road, Ft. Pierce, Fl

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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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			500,000	500,000					500,000		500,000
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	500,000	500,000	0	0	0	0	500,000	0	500,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Tipping Fees	500,000					500,000
						0
						0
TOTAL:	500,000	0	0	0	0	500,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-077 ACCOUNT #: 401-3410-563000-300

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

PROJECT NAME:	C&D RECYCLING FACILITY	PROJECT #:	DATE PREPARED: 3/13/03
DEPARTMENT - DIVISION:	PUBLIC WORKS - SOLID WASTE	PROJECT MGR: LEO CORDEIRO	COMMISSION DISTRICT
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION /	The recycling of all construction and demolition material.	RECOMMENDED: YES <u>XX</u> _____ NO _____	
PROJECT JUSTIFICATION	Increase life of C&D cell indefinitely.	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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	350,000			0					0		0
CONSTRUCTION				0					0		0
BUILDING	2,150,000			2,166,200					2,166,200		2,166,200
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT	1,000,000	1,000,000	1,000,000	2,000,000					2,000,000		2,000,000
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:	3,500,000	1,000,000	1,000,000	4,166,200	0	0	0	0	4,166,200	0	4,166,200

FUNDING SOURCES & AMOUNTS		FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
Future Landfill Expansion Account							0
Escrowed Funds		4,166,200					4,166,200
		0					0
TOTAL:		4,166,200	0	0	0	0	4,166,200

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
It is anticipated that as of 9/30/03 we will have expended or encumbered all but 1,000,000.

CAPITAL IMP REQ#: CAP04-77A	ACCOUNT #: 401-3410-562000-300
------------------------------------	---------------------------------------

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	CARRY OVER	FY 04 NEW \$	04 PLAN	05 PLAN	06 PLAN	07 PLAN	08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
1	REVENUES											
2												
3	TAXES	1,980,417		2,194,941	2,194,941	2,271,764	2,362,634	2,457,140	2,555,425	11,841,905		11,841,905
4	LESS 5%	-99,020		-113,497	-113,497	-113,588	-118,132	-122,857	-127,771	-575,371		-575,371
5	LOAN PROCEEDS-STATE REVOLVING LOAN	2,500,000	2,500,000	0	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	70,000		70,000	70,000	20,000	20,000	20,000	20,000	150,000		150,000
9	FUND BALANCE FORWARD	2,817,619	3,444,124		3,444,124					3,444,124		3,444,124
10	TRANSFER IN	0		806,350	806,350					806,350		806,350
11	DELINQUENT TAXES	5,000		5,000	5,000					5,000		5,000
12												
13												
14	TOTAL REVENUES	7,274,016	5,944,124	2,962,794	8,906,918	2,178,176	2,264,503	2,354,283	2,447,654	18,172,008	0	18,172,008
15												
16	EXPENDITURES											
17												
18	CAPITAL IMPROVEMENT PROJECTS											
19	NPDES PERMITTING	100,000	54,774	300,000	354,774	200,000				554,774		554,774
20	WHITE CITY CANALS	204,985	128,711	0	128,711					128,711		128,711
21	LAND ACQ FOR WHITE CITY CANALS	160,000	160,000	0	160,000					160,000		160,000
22	ORANGE AVENUE CANAL	445,902	445,902	0	445,902					445,902		445,902
23	PLATT'S CREEK MITIGATION	895,735	895,235	350,000	1,245,235					1,245,235		1,245,235
24	S. 7TH STREET CANAL	200,000	200,000	0	200,000					200,000		200,000
25	INDIAN RIVER ESTATES	2,556,778	2,550,226	200,000	2,750,226	200,000	200,000	200,000	200,000	3,550,226		3,550,226
26	FARMER'S MARKET DRAIN STUDY	46,810	43,730	0	43,730					43,730		43,730
27	HIDDEN RIVER ESTATES	50,000	0	0	0					0		0
28	C9A/C23/C28 CONTROL STRUCT	27,530	27,530	0	27,530					27,530		27,530
29	TEN MILE CREEK RAF (LOCAL MATCH)	500,000	479,540	250,000	729,540	250,000	250,000	250,000	250,000	1,729,540	1,000,000	2,729,540
30	PROJECTS TO BE DESIGNATED	217,209		0	0	47,692	516,516	580,336	647,228	1,791,772		1,791,772
31	RIVER PARK QUALITY IMP	2,854	2,223	0	2,223					2,223		2,223
32	PARADISE PARK PHASE 1 (CONSTR)	385,949	332,086	100,000	432,086					432,086		432,086
33	HARMONY HTS DRAINAGE IMPROV	494,768	485,026	500,000	985,026	207,947				1,192,973		1,192,973
34	STORMWATER UTILITY CONSUL PLAN	2,623	0	0	0					0		0
35	PURCHASE ROW -DRAINAGE	5,100	4,468		4,468					4,468		4,468
36	TOTAL PROJECTS	6,296,243	5,809,451	1,700,000	7,509,451	905,639	966,516	1,030,336	1,097,228	11,509,170	1,000,000	12,509,170

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

LINE #	CAPITAL PROJECT	FY03 BUDGET	CARRY OVER	FY 04 NEW \$	04 PLAN	05 PLAN	06 PLAN	07 PLAN	08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
38												
39	GENERAL EXPENSES											
40												
41	FINANCIAL & ADMIN	99,900		269,229	269,229	274,614	280,106	285,708	291,422	1,401,079		1,401,079
42	OPERATING EXPENSES	773,432		978,356	978,356	997,923	1,017,881	1,038,239	1,059,004	5,091,403		5,091,403
43	NON-OPERATIONAL EXPENSES	21,432		21,432	21,432	0	0	0	0	21,432		21,432
44	CONTINGENCY	50,000		50,000	50,000	0	0	0	0	50,000		50,000
45	RESERVES	33,009		72,100	72,100	0	0	0	0	72,100		72,100
46	ADJUSTMENT RESERVES	0		6,350	6,350							
47												
48	TOTAL GENERAL EXPENSES	977,773		1,397,467	1,397,467	1,272,537	1,297,987	1,323,947	1,350,426	6,642,363	0	6,636,013
49												
50												
51												
52	TOTAL EXPENDITURES	7,274,016	5,809,451	3,097,467	8,906,918	2,178,176	2,264,503	2,354,283	2,447,654	18,151,533	1,000,000	19,145,183
53												
54												
55			S	U	M	M	A	R	Y			
56												
57												
58	REVENUES	7,274,016	5,944,124	2,962,794	8,906,918	2,178,176	2,264,503	2,354,283	2,447,654	18,151,534	0	18,151,534
59	EXPENDITURES	7,274,016	5,809,451	3,097,467	8,906,918	2,178,176	2,264,503	2,354,283	2,447,654	18,151,533	1,000,000	19,151,533
60												
61	NET BALANCE	0	134,673	-134,673	-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: 6/25/02								
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	Required by EPA.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____									
PROJECT LOCATION:											
<i>NEW PROJECTS ONLY!</i> 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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		54,774	300,000	354,774	200,000				554,774		554,774
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:		54,774	300,000	354,774	200,000	0	0	0	554,774	0	554,774
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
STORMWATER MSTU (102001)				354,774					354,774		
				0					0		
				0					0		
TOTAL:				354,774	0	0	0	0	354,774		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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: 6/25/02
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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		895,235	350,000	1,245,235					1,245,235		1,245,235
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:		895,235	350,000	1,245,235	0	0	0	0	1,245,235	0	1,245,235

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
STORMWATER MSTU (102001)	1,245,235					1,245,235
	0					0
TOTAL:	1,245,235	0	0	0	0	1,245,235

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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:	Ten Mile Creek RAF (Local Match)	PROJECT #:	DATE PREPARED: 6/25/02								
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 <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		479,540	250,000	729,540	250,000	250,000	250,000	250,000	1,729,540		1,729,540
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:		479,540	250,000	729,540	250,000	250,000	250,000	250,000	1,729,540	0	1,729,540
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
STORMWATER MSTU (102001)				729,540					729,540		
				0					0		
TOTAL:				729,540	0	0	0	0	729,540		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING 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: 6/25/02								
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 <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)										
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		332,086	100,000	432,086					432,086		432,086
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 ***		3,321	0	3,321					3,321		3,321
TOTAL:		335,407	100,000	435,407	0	0	0	0	435,407	0	435,407
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
STORMWATER MSTU (102001)				435,407					435,407		
				0					0		
TOTAL:				435,407	0	0	0	0	435,407		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS											
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS:											
CAPITAL IMP REQ#:						ACCOUNT #: 102001-3725-563000-42511					

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

PROJECT NAME:	Harmony Heights Drainage Improvements	PROJECT #:	DATE PREPARED: 6/25/02
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		485,026	500,000	985,026	207,947				1,192,973		1,192,973
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 ***		4,850	0	4,850					4,850		4,850
TOTAL:		489,876	500,000	989,876	207,947	0	0	0	1,197,823	0	1,197,823

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
STORMWATER MSTU (102001)	989,876					989,876
						0
	0					0
TOTAL:	989,876	0	0	0	0	989,876

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 102001-3725-563000-42507

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

PROJECT NAME:	Indian River Estates	PROJECT #:	DATE PREPARED: 6/25/02	
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:	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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS		2,550,226	200,000	2,750,226	200,000	200,000	200,000	200,000	3,550,226		3,550,226
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 ***		25,502	2,000	27,502					27,502		27,502
TOTAL:		2,575,728	202,000	2,777,728	200,000	200,000	200,000	200,000	3,577,728	0	3,577,728

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
STORMWATER MSTU (102001)	70,178					70,178
STATE REVOLVING LOAN	2,500,000					2,500,000
TOTAL:	2,570,178	0	0	0	0	2,570,178

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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 BOARD OF COUNTY COMMISSIONERS
UTILITIES DEPARTMENT
FIVE YEAR PLAN

LINE #	CAPITAL PROJECT	FY03 BUDGET	CARRY-OVER	FY 04 NEW \$	04 TOTAL	05 PLAN	06 PLAN	07 PLAN	08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
1	REVENUES											
2	NORTH HUTCHINSON UTIL-CAPITAL FAC (449)	1,140,100		50,000	50,000					50,000		50,000
3	SOUTH HUTCH ISLAND UTILITIES REN & REPL(458)	110,000								0		0
4	NORTH HUTCH ISLAND UTILITIES (441)	0								0		0
5	RENEWAL & REPLACEMENT FUND (448)	93,200								0		0
6	SOUTH HUTCH ISLAND UTILITIES (451)	335,453								0		0
7	NO COUNTY UTIL DIST (REN & REPL 478)	20,000								0		0
8	NO COUNTY UTIL DIST (OPER 471)	0								0		0
9	FRANCHISE FEES (316)	49,518								0		0
10	GENERAL FUND (001)	0								0		0
11	OTHER FUNDS - CONTRIBUTIONS	1,800,000								0		0
12	NORTH CO UTIL DIST CAPITAL FAC (479)	50,000								0		0
13	FUND BALANCE FORWARD		2,784,335		2,784,335					2,784,335		2,784,335
14	TOTAL UTILITIES REVENUES	3,598,271	2,784,335	50,000	2,834,335	0	0	0	0	2,834,335		2,834,335
15												
16	EXPENDITURES											
17												
18	SHI WATER W/ WATER INTERCONNECT W/ MARTIN C	320,453	252,614		252,614					252,614		252,614
19	NHI WWTP AIR QUALITY & PLANT MOD	875,100	176,630		176,630					176,630		176,630
20	EXTEND WATER/WASTEWATER LINES TO SEMINOLE	1,800,000	1,800,000		1,800,000					1,800,000		1,800,000
21	UTILITIES MASTER PLAN	49,518	1,891		1,891					1,891		1,891
22	WATER LINE EXT-FT PIERCE SHORES	45,000	45,000		45,000					45,000		45,000
23	MASTER METER REPLACEMENT@ ATLANTIC VIEW	40,000	40,000		40,000					40,000		40,000
24	NATIVE LANDSCAPING OF PLANT SITE	55,000	55,000		55,000					55,000		55,000
25	REHAB OF LIFT STATION @ SHOREWINDS	53,200	53,200		53,200					53,200		53,200
26	SECONDARY FILTRATION / ADDL 0.250 MGD	165,000	165,000		165,000					165,000		165,000
27	RENEWAL & REPL OF AIR SCRUBBER	65,000	65,000		65,000					65,000		65,000
28	PAINT EXTERIOR OF ALL PLANT SITE STRUCTURES	45,000	45,000		45,000					45,000		45,000
29	INTERIOR CONSTRUCTION OF DRY STORAGE BLDG	15,000	15,000		15,000					15,000		15,000
30	FENCE REPLACEMENT AT WASTEWATER PLANT	20,000	20,000		20,000					20,000		20,000
31	NO COUNTY WWTP ENTRANCE RD	35,000	35,000		35,000					35,000		35,000
32	BAR SCREEN FOR WWTP	15,000	15,000		15,000					15,000		15,000
33	NHI TO VERO BEACH WATER MAIN INTERCONNECT			50,000	50,000					50,000		50,000
34												
35												
36												
37												
38												
39												
40	TOTAL UTILITIES EXPENDITURES	3,598,271	2,784,335	50,000	2,834,335					2,834,335		2,834,335
41												

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

PROJECT NAME: NHI TO VERO BEACH WATER MAIN INTERCONNECT	PROJECT #:	DATE PREPARED: May 22, 2003
DEPARTMENT - DIVISION: UTILITIES	PROJECT MGR: Wayne Davis	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: NHI Water main interconnect with City of Vero Beach	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
PROJECT JUSTIFICATION: The funds allocated for this capital improvement will provide for the engineering to design an emergency interconnect for the North Hutchinson Island domestic water system. The interconnect would be with the City of Vero Beach and provide for reliability for fire protection and domestic water to service our customers. The system is currently supplied by one source of water.	APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
	REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT LOCATION: North A1A (North Hutchinson Island)
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY03-04	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY03	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2008	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 BLDG.-Cons. Eng.			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	\$0.00	0	0	0	\$50,000.00	0	\$50,000.00

FUNDING SOURCES & AMOUNTS	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
449-3600-563005-300	50,000					50,000
						0
	0					0
TOTAL:	50,000	\$0.00	0	0	0	50,000

OPERATING IMPACT	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-078 **ACCOUNT #:** 449-3600-563005-300

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

PROJECT NAME:	MOVABLE STORAGE FILING SYSTEM	PROJECT #:	DATE PREPARED:	April 3, 2003
DEPARTMENT - DIVISION:	COUNTY ATTORNEY	PROJECT MGR:	COMMISSION DISTRICT:	All
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace Filing Cabinets with Movable Storage Filing System			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
	Our current conventional file cabinet and raised shelving provide storage, but they are inefficient and reduce productivity. The proposed moveable storage syste increases filing and storage density while also increasing productivity, accuracy and quick accessibility.			APPROVED: YES <input checked="" type="checkbox"/> NO _____
				REVISED: YES _____ NO _____

PROJECT LOCATION:	County Attorney Office			
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
001 General Fund	15,000					15,000
						0
						0
TOTAL:	15,000	0	0	0	0	15,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: The compact shelving/movable storage system opens an aisle where and when it's needed. The aisle saver system doubles the filing density in an existing area and reduces required floor space up to 50%. The color coded filing system offers time saving filing techniques, while laying the groundwork for a more sophisticated filing system using document management software.

CAPITAL IMP REQ#: CAP04-001	ACCOUNT #: 001-1410-563000-100
------------------------------------	---------------------------------------

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

PROJECT NAME:	RENOVATIONS	PROJECT #:	DATE PREPARED: MARCH 3, 2003
DEPARTMENT - DIVISION:	COMMUNITY DEVELOPMENT-ADMINISTRATION	PROJECT MGR: D. Murphy	COMMISSION DISTRICT: All
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <u> x </u>	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Office Renovations.		RECOMMENDED: YES <u> x </u> NO _____
			APPROVED YES _____ NO <u> x </u>
			REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
102	5,000					5,000
	0					0
	0					0
TOTAL:	5,000	0	0	0	0	5,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:											
----------	--	--	--	--	--	--	--	--	--	--	--

CAPITAL IMP REQ#: CAP04-025	ACCOUNT #: 102-15101-563000-100
-----------------------------	---------------------------------

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

PROJECT NAME:	BUILDING RENOVATIONS	PROJECT #:	DATE PREPARED: April 3, 2003
DEPARTMENT - DIVISION:	COMMUNITY DEVELOPMENT-Economic Development	PROJECT MGR: Dennis Murphy	COMMISSION DISTRICT: All
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Renovation of Building		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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 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
IMP O/T BUILDINGS			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
102	5,000					5,000
						0
	0					0
TOTAL:	5,000	0	0	0	0	5,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-026 **ACCOUNT #:** 102-1515-563000-100

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

PROJECT NAME:	RENOVATIONS	PROJECT #:	DATE PREPARED: MARCH 3, 2003
DEPARTMENT - DIVISION:	COMMUNITY DEVELOPMENT-PLANNING	PROJECT MGR: D. Murphy	COMMISSION DISTRICT: All
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <u> x </u>	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Office Renovations.		RECOMMENDED: YES <u> x </u> NO _____
			APPROVED YES _____ NO <u> XX </u>
			REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
102	5,000					5,000
	0					0
	0					0
TOTAL:	5,000	0	0	0	0	5,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:											
----------	--	--	--	--	--	--	--	--	--	--	--

CAPITAL IMP REQ#: CAP04-027	ACCOUNT #: 102-1510-563000-100
-----------------------------	--------------------------------

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

PROJECT NAME:	DEMONSTRATION GARDEN SITES	PROJECT #:		DATE PREPARED:	Feb. 25, 2003
DEPARTMENT - DIVISION:		PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE _____	RECOMMENDED:	YES <u> XX </u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Installation of various demonstration gardens throughout the Agriculture Complex grounds This project will make full use of the Agriculture Complex grounds and provide the county with various types of demonstration gardens accessible by walking trails.	APPROVED:	YES <u> XX </u> NO _____	REVISED:	YES _____ NO _____

PROJECT LOCATION:	Agriculture Complex, 8400 Picos Road, Fort Pierce				
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 FY03	FY03-04 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY05-06 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2007	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY		2,000		2,000					2,000		2,000
PROFESSIONAL SRVCS				0					0		0
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS			30,000	30,000	20,000	20,000	20,000	20,000	110,000	20,000	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:		2,000	30,000	32,000	20,000	20,000	20,000	20,000	112,000	20,000	132,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY05-06 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
SLC General Fund	31,500	20,000	20,000	20,000	20,000	111,500
SLC Master Gardeners	500					500
	0					0
TOTAL:	32,000	20,000	20,000	20,000	20,000	112,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY05-06 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	CAP04-028	ACCOUNT #:	001-3715-563000-300
--------------------------	-----------	-------------------	---------------------

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

PROJECT NAME:	PAVILION	PROJECT #:	9570	DATE PREPARED:	Feb. 25, 2003						
DEPARTMENT - DIVISION:	COUNTY EXTENSION OFFICE	PROJECT MGR:		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	Instal a pavilion at the Agriculture complex Pavilion will provide seating for customers and staff, outdoors but protected from the elements. Currently there is no area for the public to sit after viewing the demonstration areas.	APPROVED:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT LOCATION:	Agriculture Complex, 8400 Picos Road, Fort Pierce										
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			9,570	9,570		0	0	0	9,570	0	9,570
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	9,570	9,570	0	0	0	9,570	0	9,570
FUNDING SOURCES & AMOUNTS			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL			
SLC General Fund			9,570					9,570			
			0					0			
TOTAL:			9,570	0	0	0	0	9,570			
OPERATING IMPACT			FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE			
START UP COSTS											
ANNUAL COSTS											
TOTAL:			0	0	0	0	0				
REMARKS:											
CAPITAL IMP REQ#: CAP04-029						ACCOUNT #: 001-3715-562000-300					

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

PROJECT NAME:	POST OFFICE HISTORY & HUMANITIES CENTER	PROJECT #:	DATE PREPARED: March 17, 2003
DEPARTMENT - DIVISION:	ST. LUCIE COUNTY CULTURAL AFFAIRS COUNCIL	PROJECT MGR: Jon Ward	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> x </u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	New museum planning and design		RECOMMENDED: YES <u> XX </u> NO _____ APPROVED YES <u> XX </u> NO _____ REVISED: YES <u> XX </u> NO _____
	Planning and design of the Post Office History and Humanities Center to be sited in the former Orange Avenue Post Office in Fort Pierce. This amount includes a master plan and architectural design as well as initial site work.		

PROJECT LOCATION:	Fort Pierce, Florida
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			147,059	147,059					147,059		147,059
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 ***			2,941	2,941					2,941		2,941
TOTAL:		0	150,000	150,000	0	0	0	0	150,000	0	150,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
General Fund 001	150,000					150,000
	0					0
	0					0
TOTAL:	150,000	0	0	0	0	150,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:
 The original budget request was 125K . Recommended amount was 150K with a corresponding cut of CIP04-CAC2, which was 75K for Fine Art Museum

CAPITAL IMP REQ#: CAP04-030	ACCOUNT #: 001-7310-563005-700
------------------------------------	---------------------------------------

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

PROJECT NAME:	ST. LUCIE COUNTY FINE ART MUSEUM	PROJECT #:	DATE PREPARED:	March 17, 2003
DEPARTMENT - DIVISION:	ST. LUCIE COUNTY CULTURAL AFFAIRS COUNCIL	PROJECT MGR: Jon Ward	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> _____	RENOVATION _____	MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	New museum master plan and design			RECOMMENDED: YES _____ NO <u>XX</u> _____
	\$75k to be used to develop the master plan and initial architectural concept design for the St. Lucie County Fine Art Museum to be located on County property adjacent to Thos. White Stadium in St. Lucie West.			APPROVED YES _____ NO <u>XX</u> _____
				REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			73,530	73,530					73,530		73,530
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 ***			1,470	1,470					1,470		1,470
TOTAL:		0	75,000	75,000	0	0	0	0	75,000	0	75,000

FUNDING SOURCES & AMOUNTS	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
General Fund 001	75,000					75,000
	0					0
	0					0
TOTAL:	75,000	0	0	0	0	75,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	CAP04-031	ACCOUNT #:	001-7310-563005-700
--------------------------	-----------	-------------------	---------------------

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

PROJECT NAME:	Lakewood Park Lib Landscaping	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	Library	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE __ XX	FUNDING TYPE:	CAPITAL XX		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Landscape and Irrigation - Lakewood Park Libray The bushes and trees at LWP Library are suffering from lack of consistent watering. Many of the bushes have died and need to be replaced. Good landscaping and adequate watering will do much to enhance the Library's appearance.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	Santa Barbara Drive, Lakewood Park				
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
General Fund 001	20,000					20,000
						0
	0					0
TOTAL:	20,000	0	0	0	0	20,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS						
ANNUAL COSTS						
TOTAL:	0	0	0	0	0	

REMARKS: The consistent watering of the plants has been an issue due to the lack of an irrigation system at this library.

CAPITAL IMP REQ#: CAP04-032	ACCOUNT #: 001-7110-56300-700
------------------------------------	--------------------------------------

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

PROJECT NAME:	BLIND CREEK PUBLIC ACCESS	PROJECT #:	DATE PREPARED: February 7, 2003
DEPARTMENT - DIVISION:	MOSQUITO CONTROL	PROJECT MGR:	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 / PERMITTING AND LOCAL MATCH OF GRANTS FOR CONSTRUCTION OF IMPOUNDMENT PUBLIC ACCESS			RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT JUSTIFICATION / LOCAL FUNDS ARE REQUIRED TO PROVIDE ADVANCE PERMITTING AND LOCAL MATCH FOR GRANT PROJECTS			APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
AND AS SURVEY REQUIREMENTS PLACED ON PAST PROJECTS BY FDEP.			REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION: Blind Creek Mosquito Impoundments			
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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			10,000	10,000					10,000		10,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
SURVEY AS-BUILTS				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	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL
District Ad valorem local match	10,000					10,000
						0
	0					0
TOTAL:	10,000	0	0	0	0	10,000

OPERATING IMPACT	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE
START UP COSTS		5,000				District Ad valorem for Blind Creek
ANNUAL COSTS						
TOTAL:	0	5,000	0	0	0	

REMARKS: Local improvement funds are proposed to be matched with Florida Coastal Management Program grants, IRL License Plate FY2003 and IRLNEP EPA funds. Survey costs are result of FDEP requirements for past permitted improvements.

CAPITAL IMP REQ#: CAP04-033	ACCOUNT #: 145-6230-563000-600
------------------------------------	---------------------------------------

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

PROJECT NAME: PEPPER PARK PUBLIC ACCESS		PROJECT #:		DATE PREPARED: February 7, 2003							
DEPARTMENT - DIVISION: MOSQUITO CONTROL		PROJECT MGR:		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 / PERMITTING AND LOCAL MATCH OF GRANTS FOR CONSTRUCTION OF IMPOUNDMENT PUBLIC ACCESS							RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>				
PROJECT JUSTIFICATION / LOCAL FUNDS ARE REQUIRED TO PROVIDE ADVANCE PERMITTING AND LOCAL MATCH FOR GRANT PROJECT APPROVED							YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>				
AND AS SURVEY REQUIREMENTS PLACED ON PAST PROJECTS BY FDEF.							REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>				
PROJECT LOCATION: Pepper Park Addition Mosquito Impoundments											
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0					0		0
LAND / RIGHT OF WAY				0					0		0
PROFESSIONAL SRVCS			5,000	5,000					5,000		5,000
CONSTRUCTION				0					0		0
BUILDING				0					0		0
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
SURVEY AS-BUILTS				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	5,000	0	5,000
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
District Ad valorem local match				5,000					5,000		
				0					0		
				0					0		
TOTAL:				5,000	0	0	0	0	5,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS						0			District Ad valorem for Blind Creek		
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS: Local improvement funds are proposed to be matched with Florida Coastal Management Program grants, IRL License Plate FY2003 and IRLNEP EPA funds.											
Survey costs are result of FDEP requirements for past permitted improvements.											
CAPITAL IMP REQ#: CAP04-034						ACCOUNT #: 145-6230-563011-600					

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

PROJECT NAME: IMPOUNDMENTS IMPROVEMENTS SURVEY AS-BUILTS		PROJECT #:		DATE PREPARED: February 7, 2003							
DEPARTMENT - DIVISION: MOSQUITO CONTROL		PROJECT MGR:		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 / PERMITTING AND LOCAL MATCH OF GRANTS FOR CONSTRUCTION OF IMPOUNDMENT PUBLIC ACCESS				RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>							
PROJECT JUSTIFICATION / LOCAL FUNDS ARE REQUIRED TO PROVIDE ADVANCE PERMITTING AND LOCAL MATCH FOR GRANT PROJECTS				APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>							
AND AS SURVEY REQUIREMENTS PLACED ON PAST PROJECTS BY FDEF.				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>							
PROJECT LOCATION: Bear Point, Jack Island, Kings Island, Imp. 7, Inlet State Park, Queens Island and Pepper Park Addition Mosquito Impoundments											
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 FY03	FY03-04 NEW	FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL	YEARS > 2008	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
SURVEY AS-BUILTS			10,000	10,000					10,000		10,000
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	10,000	0	10,000
FUNDING SOURCES & AMOUNTS				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FIVE YR. TOTAL		
District Ad valorem local match				10,000					10,000		
				0					0		
				0					0		
TOTAL:				10,000	0	0	0	0	10,000		
OPERATING IMPACT				FY03-04 BUDGET	FY04-05 PLAN	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FUNDING SOURCE		
START UP COSTS						0			District Ad valorem for Blind Creek		
ANNUAL COSTS											
TOTAL:				0	0	0	0	0			
REMARKS: Local improvement funds are proposed to be matched with Florida Coastal Management Program grants, IRL License Plate FY2003 and IRLNEP EPA funds.											
Survey costs are result of FDEP requirements for past permitted improvements.											
CAPITAL IMP REQ#: CAP04-035						ACCOUNT #: 145-6230-563003-600					

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

PROJECT NAME:	REPLACE OF A/C SYSTEM IN MAIN OFFICE	PROJECT #:	DATE PREPARED: 3/3/2003
DEPARTMENT - DIVISION:	PUBLIC WORKS - ROAD & BRIDGE	PROJECT MGR: FLYNN	COMMISSION DISTRICT: 4
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replacement of A/C units and rework of ceiling for new A/C ducts. Air quality tests performed by consultants indicate the air is not properly circulating in the Main Office. Due to the low roof pitch line, a new drop ceiling will be required to hide new A/C duct work.	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	FY03-04	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY03	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2008	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	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL
TRANSPORTATION & TRUST (101-4110)	15,000					15,000
						0
						0
TOTAL:	15,000	0	0	0	0	15,000

OPERATING IMPACT	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS				0		
ANNUAL COSTS				0		
TOTAL:	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CAP04-076 **ACCOUNT #:** 101-4110-562000-400