ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



FIVE YEAR CAPITAL PLAN

FISCAL YEAR 2004 - 2005

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS FIVE-YEAR CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2004 – 2005

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 upon approval of the St Lucie County 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 partially or wholly by a variety of revenue sources such as, ad valorem revenues, franchise fees, half-cent sales tax revenues, grants, donations or contributions from private sources, impact fees, special assessments, gas taxes and 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.

During fiscal year 2003-2004, the Central Services Department was responsible for two major projects, namely, the construction of two new jail pods and a new Clerk of Court building. A contract has been issued for the construction of the new jail pods and actual construction will most likely start at the beginning of the fiscal year 2004-2005. Some preliminary work such as design and architectural work has started for the new Clerk of Court building. The actual construction start date will be determined during the new fiscal year 2004-2005. Funding for these projects are coming from the Sales Tax Refunding and Improvement Revenue Bonds, series 2003. For fiscal year 2004-2005, most of the projects included in the Central Services CIP are of maintenance and repair nature. These projects are still part of the "Investment for the Future" program however, 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 2004-2005, some of the major capital projects for the Public Works department include the Lennard Road Phase II, Jenkins (Midway to Angle) road widening, construction of Indian River Lagoon bike paths, and work on the Glades and Selvitz Intersection. 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, Storm Water Management and Erosion Control. Some notable projects for these divisions include Paradise Park and Harmony Heights drainage improvements, Environmental Learning Center classroom addition, acquisition of environmental lands, construction of a new scalehouse and continued construction of the yard waste processing facility at the Landfill.

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, the County's general fund, parks Impact fees and 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.

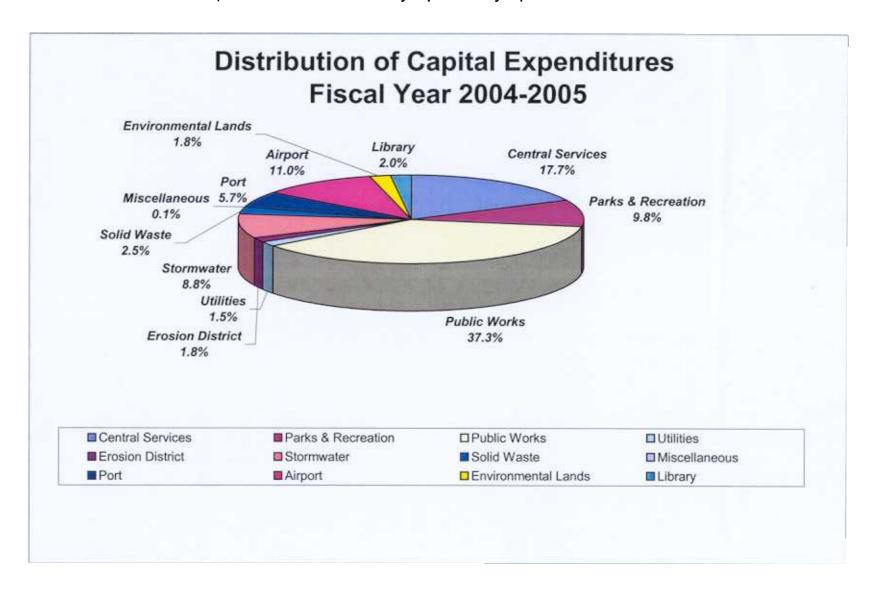
Collection of the imposed millage began in fiscal year 2003-2004. Major expenditure plans for the Parks MSTU includes the acquisition and development of the Lakewood Park and major renovations at the Lawnwood Park. Other significant projects within the Parks and Recreation department include Open Space Pool, renovations to the Ravenswood Pool, improvements to the River Park Marina, Elks Park, White City Park, Paradise Park, Savanna campgrounds and additions to the Equestrian arena at the new Fairgrounds facility.

Other departments with a defined CIP are the Port, Airport and Utilities. Some significant capital projects within these departments include: Airport parallel runway design, replacement of instrument landing system, airport drainage improvements, installation of security fencing and continued work on the Industrial Park West development, continuation of port development property acquisition and Taylor Creek improvements, and, the North Hutchinson Island to Vero Beach water main interconnection project. Other notable projects not shown on any five-year capital plan is the construction of the new library in the western part of Port St. Lucie in the amount of \$2,500,000.

A major 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? Are there new revenues generated due to the new project such as lease or user fees or concession receipts? Some departments have attempted to answer these questions while making their capital requests, however, more emphasis still need to be placed in identifying the associated operating impact costs. Any operating impact is indicated on the project summary sheet provided by the department during the capital plan review. Additional operating costs may include utilities, operating supplies, housekeeping needs, uniforms, certifications, maintenance and repairs. Additional personnel costs that may be affected due to these projects are shown in the individual departmental budgets.

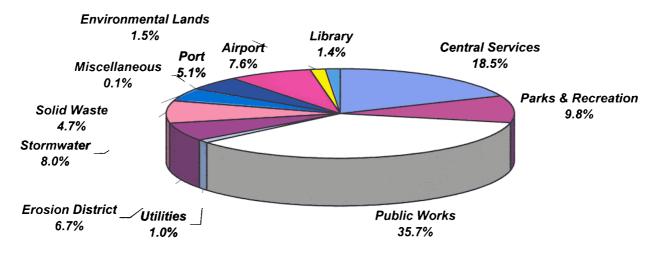
Most of the major elements of the capital plan for Central Services and Public Works/Engineering relate to maintenance, repair and replacement. For this reason we do not anticipate a significant impact on the operating budget, however, where staff has identified projects with such impacts the estimated 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.

The chart below show the composition of the St. Lucie County Capital Plan by department/division for Fiscal Year 2004-2005.



The chart below show the composition of the St. Lucie County Capital Plan by department/division for the next five fiscal years. The tables following these charts provide the breakdown of capital expenditures from which the charts were based.





■ Central Services	■Parks & Recreation	□Public Works	□Utilities	
■ Erosion District	■ Stormwater	■ Solid Waste	□Miscellaneous	
■ Port	■ Airport	□Environmental Lands	□Library	

FIVE Y	EAR CAPITAL	IMPROVEN	IENT PLAN S	SUMMARY		
DEPARTMENT / DIVISION	FY05	FY06	FY07	FY08	FY09	FIVE-YEAR TOTAL
Central Services Capital						
Capital Projects	\$21,298,119	\$2,502,019	\$2,514,744	\$2,526,647	\$2,542,226	\$31,383,75
Fleet Upgrade	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Sub-Total	\$21,798,119	\$3,002,019	\$3,014,744	\$3,026,647	\$3,042,226	\$33,883,755
Parks and Recreation						
General Fund Projects	\$1,296,055	\$410,000	\$481,825	\$180,000	\$0	\$2,367,880
Grants	\$766,442	\$0	\$0	\$0	\$0	\$766,442
Parks Impact Fee Projects	\$3,252,885	\$997,718	\$747,718	\$747,718	\$147,718	\$5,893,757
Parks Investment for the Future	\$2,942,216	\$518,999	\$518,999	\$518,999	\$518,999	\$5,018,212
Parks Capital/Maintenance	\$70,111	\$0	\$0	\$0	\$0	\$70,111
Recreation Capital/Maintenance	\$78,265	\$0	\$0	\$0	\$0	\$78,265
Civic Center Capital	\$36,000	\$0	\$0	\$0	\$0	\$36,000
Museums	\$437,112	\$0	\$0	\$0	\$0	\$437,112
Savannas Capital	\$0	\$0	\$0	\$0	\$0	\$(
Sports Complex	\$1,505,369	\$0	\$0	\$0	\$0	\$1,505,369
Golf Course Capital	\$306,123	\$0	\$0	\$0	\$0	\$306,123
Parks MSTU	\$1,436,225	\$0	\$0	0	\$0	\$1,436,22
Sub-Total	\$12,126,803	\$1,926,717	\$1,748,542	\$1,446,717	\$666,717	\$17,915,490
Public Works						
Capital Improvement Projects	\$29,445,861	\$4,750,000	\$3,100,000	\$0	\$0	\$37,295,861
Bike Paths	\$4,750,833	\$200,000	\$200,000	\$200,000	\$200,000	\$5,550,833
Landscaping	\$321,650	\$0	\$0	\$0	\$0	\$321,650
Bridge Repair/Replacement	\$1,132,207	\$0	\$0	\$0	\$0	\$1,132,207
Resurfacing	\$3,634,707	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$9,434,707
Reconstruction	\$1,295,012	\$0	\$0	\$0	\$0	\$1,295,012
Roadway Marking	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$425,000
Culvert Replacement	\$2,132,815	\$650,000	\$200,000	\$200,000	\$200,000	\$3,382,81
Traffic Signals	\$433,303	\$80,000	\$80,000	\$80,000	\$80,000	\$753,303
Guardrail Maintenance	\$84,766	\$100,000	\$100,000	\$100,000	\$100,000	\$484,766
Drainage Improvements	\$1,641,387	\$100,000	\$100,000	\$100,000	\$100,000	\$2,041,387
Reserves, Contingency, Local Match, MSBU's	\$964,521	\$300,000	\$300,000	\$300,000	\$1,441,593	\$3,306,114
Sub-Total	\$45,962,062	\$7,705,000	\$5,605,000	\$2,505,000	\$3,646,593	\$ 65,423,655

FIVE	YEAR CAPITA	L IMPROVEN	IENT PLAN S	SUMMARY		
DEPARTMENT / DIVISION	FY05	FY06	FY07	FY08	FY09	FIVE-YEAR TOTAL
Library Capital/Maintenance	\$2,517,100	\$0	\$0	\$0		\$2,517,100
Erosion District	\$2,280,078	\$1,475,000	\$2,375,000	\$1,200,000	\$5,040,000	\$12,370,078
Stormwater District	\$10,843,462	\$959,369	\$1,015,996	\$1,044,593	\$884,736	\$14,748,156
Solid Waste	\$3,053,290	\$1,000,000	\$4,500,000	\$0	\$0	\$8,553,290
Airport (includes grant funding)	\$13,521,426	\$0	\$0	\$0	\$356,768	\$13,878,194
Port (includes grant funding)	\$7,082,928	\$614,712	\$623,280	\$367,135	\$712,070	\$9,400,125
Utilities	\$1,822,105	\$0	\$0	\$0	\$0	\$1,822,105
Environmental Lands Management	\$2,220,123	\$308,800	\$105,000	\$104,800	\$0	\$2,738,723
Environmentally Significant Lands	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Capital Improvements	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Sub-Total	\$43,439,512	\$4,357,881	\$8,619,276	\$2,716,528	\$6,993,574	\$66,126,771
COMBINED TOTAL - ALL DEPARTMENTS	\$123,326,496	\$16,991,617	\$18,987,562	\$9,694,892	\$14,349,110	\$183,349,677

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



AIRPORT

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

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

	CAPITAL	FY04	FY04	FY 05	FY05	FY 2006	FY 2007	FY 2008	FY2009	FY04 - FY09	YEARS	PROJECT
LINE	<u> </u>	BUDGET	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
1 1	REVENUES											
	1									İ		l
3	GENERAL FUND (TRANSFERS IN)			594,196	594,196	0	0	0	356,768	950,964		950,964
	DEPARTMENTAL			0	0	0	o	0	0	0		0
5	LOAN PROCEEDS			0	0	0	o	0	0	0		o
6	INTEREST			0	o	0	0	0	0	o		О
7	LESS 5%									o		0
8	FUND BALANCE FORWARD	2,540,263	2,918,623	112,740	3,031,363	0	0	0	0	3,031,363	i	3,031,363
9	GRANT									o		0
10	FEDERAL	2,948,133	2,912,757	500,000	3,412,757	0	O	0	0	3,412,757		3,412,757
11	STATE	5,375,314	5,823,332	659,778	6,483,110	0	o	0	0	6,483,110		6,483,110
12												
13	TOTAL REVENUES	10,863,710	11,654,712	1,866,714	13,521,426	0	0	0	356,768	13,878,194	0	13,878,194
14												
15	EXPENDITURES											
16												
17	CARRY FORWARD PROJECTS											
18												ĺ
19	RUNWAY 14/32 REAHBILITATION	243,185	239,338		239,338		ļ			239,338		239,338
20	CONSTRUCT RUNWAY 09L/27R	263	0		0					이		0
21	ST LUCIE COUNTY AIRPORT NOISE STUDY	130,042	1 1		92,861					92,861		92,861
22	CONSTRUCT RUNWAY 09L/27R	1,150,000	1,150,000		1,150,000					1,150,000		1,150,000
23	INDUSTRIAL PARK WEST - EDA	1,500,000	1,500,000		1,500,000					1,500,000		1,500,000
	INST PERIMETER SAFETY FENCE-W/MATCH	42,255	42,255		42,255					42,255		42,255
25	PURCHASE FIRE PROTECTION EQUIP/FDOT	488,984	388,984		388,984					388,984		388,984
26	AIRPORT - CONSTRUCT TAXIWAY A EXT	260,247	256,252		256,252					256,252		256,252
	SECURITY FENCING	138			0					0		0
28	FDEP-AIRPORT PARK WASTEWATER 01/02	95,700	15,000		15,000					15,000		15,000
29	FDOT - ENVIRONMENTAL ASSESSMENT	470	1		0					0		o
30	SECURITY FENCING PHASE 2- AL124	96,924	96,924		96,924					96,924		96,924
3	INDUSTRIAL PARK WEST DEVT	1,573,785	1,949,503		1,949,503			Į.		1,949,503		1,949,503
32	DRAINAGE IMPROVEMENTS	573,300	573,300		573,300					573,300		573,300
33	DESIGN RUNWAY 14/32 REHAB	130,413	i .		130,413					130,413		130,413
34	ST LUCIE COUNTY AIRPORT NOISE STUDY	13,593	13,593		13,593					13,593		13,593
	REHAB AIRFIELD LIGHTING	395,208	1,210,307		1,210,307					1,210,307		1,210,307
36	INDUSTRIAL PK WEST - FDOT ACCESS RDS PH2	1,600,000	1,600,000		1,600,000					1,600,000		1,600,000
37	SHERIFF DEPT SECURITY COVERAGE	117,375	I		114,000					114,000		114,000
	BENEFIT COST ANALYSIS	16,666			16,666	1				16,666		16,666
39	STORM WATER PERMITS	50,000	50,000		50,000]		1	ļ	50,000		50,000

page 1

G:\Budget\Quattro\CIP\05cip\05AirportCIP.qpw

08/19/04

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

	CAPITAL	FY04	FY04	FY 05	FY05	FY 2006	FY 2007	FY 2008	FY2009	FY04 - FY09	YEARS	PROJECT
LINE		BUDGET	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
40	REHAB AIRFIELD PAVEMENT MARKINGS	129,000	129,000		129,000					129,000		129,000
	CONSTRUCT APRON & ENV MITIGATION	485,000	485,000		485,000					485,000		485,000
	DESIGN RUNWAY 9L/27R	26,316	26,316		26,316					26,316		26,316
1	REHAB TAXIWAY E	635,000	635,000		635,000					635,000		635,000
	AIRPORT NOISE STUDY	10,846	l		0					0		0
	A/C AIRPORT TERMINAL	50,000	o		0					o		0
	A/C U.S. CUSTOMS	50,000	l ol		0					0		0
	OLD FAIRGROUNDS DEMOLITION	55,000	I		0					0		0
l l	CUSTOMS SECURITY CCTV	4,000	1		o					0		0
1	AIRPORT DRAINAGE IMPROVEMENTS	240,000	240,000		240,000		ŀ			240,000		240,000
	AIRFIELD LIGHTING REHAB	600,000	600,000		600,000		1	1		600,000		600,000
	CONSTRUCT ACCESS ROADWAY	100,000	100,000		100,000					100,000		100,000
52				,					:	0		0
	TOTAL CARRY FORWARD	10,863,710	11,654,712	0	11,654,712	0	0	0	0	11,654,712	0	11,654,712
54												
55	NEW PROJECTS ***											
56												
57	REPLACE TERMINAL BLDG FLOORING			10,000	10,000	-	ļ			10,000		10,000
58	REPLACE EAA ROOF			o	0			1		0		0
59	REPLACE CUSTOMS' BLDG FLOORING			0	0					0		0
60	AIRPORT DRAINAGE IMPROV (\$50,500 local match)			250,500	250,500					250,500		250,500
61	INSTALL SECURITY FENCING (\$38,380 local match)			190,380	190,380					190,380		190,380
	PROPOSED PARALLEL RUNWAY DESIGN (\$28,056			555,834	555,834					555,834		555,834
63	REPLACE INSTRUMENT LANDING SYSTEM ILS (\$7	0,000 local ma	atch)	350,000	350,000					350,000		350,000
64	INDUSTRIAL PARK WEST DEVT (\$510,000 local mat	ch)		510,000	510,000					510,000		510,000
65	·									1		
66	***CONTINGENT UPON STATE /FEDERAL FY05 GR	ANTS - LOCA	AL MATCH RE	QUIREMENT	NOTED***							
67	•											
68										İ		
69	OUTYEAR PROJECTS				}						:	
70	INSTALL REIL				ļ				4,375	4,375		4,375
71	UPGRADE LIGHTING								1,800			1,800
72	MASTER PLAN							-	12,500			12,500
73	REHAB TWD								59,000			59,000
74	INDUSTRIAL PARK NORTH				!				279,093	279,093		279,093
75									1			
76	TOTAL NEW PROJECTS			1,866,714	1,866,714	0	0	0	356,768	2,223,482		2,223,482
77	,											
78	3											

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

	CAPITAL	FY04	FY04	FY 05	FY05	FY 2006	FY 2007	FY 2008	FY2009	FY04 - FY09	YEARS	PROJECT
LINE	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
79	9											ı
80	0											
8	1 TOTAL CAPITAL EXPENDITURES	10,863,710	11,654,712	1,866,714	13,521,426	0	0	0	356,768	13,878,194	0	13,878,194
8:	2											
8:	3											
84	4			Ç	SUMMARY							
8	5											
8	TOTAL REVENUES	10,863,710	11,654,712	1,866,714	13,521,426	0	0	0	356,768	13,878,194	0	14,234,962
8	7 TOTAL EXPENDITURES	10,863,710	11,654,712	1,866,714	13,521,426	0	0	0	356,768	13,878,194	0	14,234,962
8	8 DIFFERENCE	0	0	0	0	0	0	0	0	0	0	0
8	9											

PROJECT NAME:	Replace Terminal Building	Flooring		PROJECT #:				DATE PREPA	ARED:	03/01/04	
DEPARTMENT - DIVISION:	Airport	-		OJECT MGR:				COMMISSION		5	
TYPE OF PROJECT:	NEW CONSTRUCTION		RENOVATIO	N	MAINTENA	NCEX	FUNDING T	YPE: CAPITA	L _X_ MAI	NTENANCE	
PROJECT DESCRIPTION /	Replace Terminal Building								MMENDED: Y		NO
PROJECT JUSTIFICATION	The existing carpet in the	terminal building	is approximat	tely 7 years old	and needs to	be replaced.	The carpet		APPROVED Y	'ESX	NO
	is cleaned erery 30 days of								REVISED: Y	'ES	NO
	areas to the same materia	al as the administ	ration building	and replace th	ne carpet in th	e offices.					
PROJECT LOCATION:											
NEW PROJECTS ONLY!	THIS PROJECT QUALIF	IES UNDER 'AR	TS IN PUBLI	C PLACES' OI	RDINANCE:	YESNO)X (IF \	ES FILL AMO	OUNT BELOW	***)	
						AND COMPANY OF THE PROPERTY OF	FY 08-09		FY05-FY10		
FUNDING USES	PRIOR FROM FY	4 NEW				PLAN	PLAN	PLAN	TOTAL	22010	IUIAL
		· · · · · · · · · · · · · · · · · · ·		MATED PROJ	ECT COSTS		Г		oll		0
PRELIMINARY EXPENSES			0			 			0		0
LAND / RIGHT OF WAY			<u> </u>						0		0
PROFESSIONAL SRVCS			0			ļ					0
CONSTRUCTION			0						├		0
BUILDING			0						10,000		10,000
IMP O/T BUILDINGS			10,000						10,000		10,000
FURNITURE/EQUIPMENT			0			<u> </u>			 		0
OTHER			0						 ₩		0
MITIGATION, MONITORING			0						┝──╣		0
DEBT SERVICE			0			<u> </u>	ļ		H 4		0
GEN & ADMIN CHARGES			0	ļ	+				 		0
ARTS IN PUBLIC PLACES ***			40.000	0	, .	0	- 0		10,000		10,000
TOTAL		0 0	10,000 FY04-05		FY06-07	FY07-08	FY 08-09		FY05-FY10	<u> </u>	10,000
	FUNDING SOURCES &	AMOUN 15	BUDGET	PLAN	PLAN	PLAN	PLÂN	PLAN	TOTAL		
	37.74		10,000			I I Lan			10,000		
	Local		10,000		<u> </u>				10,000		
			H 3		<u> </u>		-				
		TOTAL:	10,000		-	0	0	0	10.000		
OPERATING MPAGES				FY05-06	·				FUNDING		
O-EXAMING INFACE			BUDGET		PLAN	PLAN			SOURCE		
		UP COSTS	BUDGET 0		1	T EAN					* 5 A
	ANNU	UP COSTS	0		-			1			
	Anno		0) 0	-	0			
DEMARKS.		IOIAL.	<u> </u>		1	<u>, , , , , , , , , , , , , , , , , , , </u>		<u> </u>			
REMARKS:	NO ADDITIONAL COST	C ADE NEEDED									
	NO ADDITIONAL COST	S AKE NEEDED									-
CADITAL IMP DEC4	CIDOS 040	······································				ACCOUN	IT #·		140-4210-	563000-4	ሰበ
CAPITAL IMP REQ#:	GIPU3-U49					ACCOOL	11 ff.		140-4210-	JUJUU4	UU

PROJECT NAME:	Replace EA	A roof			PROJECT #:				DATE PREF			
DEPARTMENT - DIVISION:	Airport				ROJECT MGR:					ON DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION	_ RENOVATIO	N	MAINTENANO	CEX	_ FUNDING	TYPE: CA	PITALX	MAINTEN	ANCE	
PROJECT DESCRIPTION /	Replace EA								REC	OMMENDED:	YES	_ NOX
PROJECT JUSTIFICATION	This building	is owned by th	e airport. The	building is ap	oproximately 30	years old. T	he roof has d	leteriorated		APPROVED	YES	_ NO_X
	to a point wh	nere it is a haza	rd to aircraft st	ored in the bu	uilding.				•	REVISED:	YES	_ NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AR	RTS IN PUBL	IC PLACES' O	RDINANCE:	YES_X_	NO (IF	YES FILL AM	OUNT BELOV	V ***)	
					FY05-06							
FUNDING USES	PRIOR	FROM FY04	NEW			PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0		ļ				0		
LAND / RIGHT OF WAY				0					1	0		
PROFESSIONAL SRVCS				0						0		
CONSTRUCTION				0		<u> </u>				0		
BUILDING				75,000						75,000		75,000
IMP O/T BUILDINGS				0						0		
FURNITURE/EQUIPMENT				0						0		_
OTHER				0						0		
MITIGATION, MONITORING				0						<u> </u> 0		C
DEBT SERVICE				0						0		
GEN & ADMIN CHARGES				0						0		<u> </u>
ARTS IN PUBLIC PLACES ***				750					<u></u>	750		750
TOTAL			o] o	75,750			<u> </u>	<u> </u>	4	0 75,750		0 75,750
	2 (4) (4) (4)	OURCES & A	Control of the contro	The state of the s	FY05-06	FY06-07	Mile of the property of the Second	ALCOHOLOGICAL PROPERTY OF THE PARTY OF THE P	The same of the sa	FY05-FY10		
	19.26 m			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN .	TOTAL	1	
	Local			75,750						75,750		
				0						0		
				0						0		
			TOTAL:						- 1	0 75,750		
OPERATRIC IMPAGE: 30 5		AND THE RESERVE	The state of the s	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING		
"Adda"在中的。		if the second	e fair e	BUDGET	PLAN .	≠PLAN	PLAN .	PLAN	PLAN'	SOURCE	24.65	
				0								
		ANNUA	LCOSTS	0					<u> </u>			
		(Letters in the second	TÖTÄL:	0			0	0 (0		
REMARKS:												
	NO ADDITI	ONAL COSTS	ARE NEEDED)								
				-								
CAPITAL IMP REQ#:	CIP05-05	50					ACCOU	NT #:		140-4210	-563000·	-400
	J 00 0			-								

PROJECT NAME:	•	tom's Building	Flooring	DE	PROJECT #				DATE PREF	PARED: ON DISTRICT:			
DEPARTMENT - DIVISION: TYPE OF PROJECT:					ROJECT MGR: PN		ICEX		PE: CAPIT	ALMAII OMMENDED: \	NTENANCE	X	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	•	tom's Building vinyl flooring in	•	Ruilding is an	provimately 25	weare old. Th	e flooring is (teterioratina	KEU	APPROVED:			
PROJECT JUSTIFICATION	_	ning a hazard to		building is ap	proximately 23	years old. Th	e nooning is t	deteriorating		REVISED:		NO	
PROJECT LOCATION: NEW PROJECTS ONLY!	TUIS DDA II	CT OHALIELE	S IINDED 'AE	OTS IN DURIN	IC DI ACES' O	PDINANCE	VES N	O Y /IF V	ES FILL AM	OUNT BELOW	***\		
								`					
FUNDING USES	A STATE OF THE PROPERTY OF THE PARTY OF THE	THE RESERVE OF THE PARTY OF THE	CONTRACTOR OF THE PARTY OF THE	the Common of th	And in large and interesting the state of the second and contains	AND THE PARTY OF T	e on the state of highlight of the community of the	and the second of the second o	and the second of the second s	FY05-FY10 TOTAL	the contract of the proper party of the contract of the contract of the	of the product of the party of the same	Sewage and the Control of the
	· · · · · · · · · · · · · · · · · · ·		34-41		MATED PROJ	CONTRACTOR OF THE PROPERTY OF						X + 14 0	
PRELIMINARY EXPENSES	1					1							0
LAND / RIGHT OF WAY													0
PROFESSIONAL SRVCS				0				1		0			0
CONSTRUCTION			İ	o				1		o			0
BUILDING				o		1				o			0
IMP O/T BUILDINGS				49,000						49,000		49	,000
FURNITURE/EQUIPMENT				0						0			0
OTHER				0						0			0
MITIGATION, MONITORING		1		0						0			0
DEBT SERVICE				0						0			
GEN & ADMIN CHARGES				0						0			0
ARTS IN PUBLIC PLACES ***				0						0			0
TOTAL	•	C	0	.0,000		0		0		49,000	0	49	,000
	100 100 100 100	OURCES & AI		FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10	FY055FY(0 F0)FAL			
	Local			49,000						49,000			
				0						0			
				0						0			
			TOTAL:	49,000		0				49,000			
OPERATING IMPAGE				BUDGET	FY05-06 PLAN	FY08-07 PLAN	FY07-08 PLAN	FY 06-00 PLAN	FY09-10 PLAN	FUNDING SOURCE.			
		START U	Contraction of the Contract of	0									
		ANNUAL		0									
	1,214		TOTAL	0		0		0		0			
REMARKS:											- 		,
	V 180	NO ADDITIO	VAL COSTS A	RE NEEDED									
CADITAL IMP DEC4	CIDOS OS						ACCOUR	IT 4.		140-4210-	E62000 4	100	
CAPITAL IMP REQ#:	CIPUS-US	<u> </u>					ACCOU	4 i #:		140-4210-	202000-4	IUU	

PROJECT NAME:	Airport Drain	age Improveme	ents		PROJECT #				DATE PREP	ARED:	03/01/04	
DEPARTMENT - DIVISION:		age Improveme		PR	OJECT MGR				COMMISSIO	N DISTRICT:	5	
TYPE OF PROJECT:	NEW CONS	TRUCTION	_X	RENOVATIO	N	_ MAINTENA	NCE	_ FUNDING T	YPE: CAPITA	ALXN	IAINTENAN	CE
PROJECT DESCRIPTION /	Improvemen	its to the current	airport draina	ge system					RECO	OMMENDED:		
PROJECT JUSTIFICATION	Areas of the	current system	need to be up	graded and/or	r relocated to a	accommodate	current safet	y and design		APPROVED	YESX_	NO
	standards.									REVISED:	YES	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AR	TS IN PUBLI	C PLACES' O	RDINANCE:	YES_X_	NO (IF	YES FILL AM	OUNT BELOW	/ ***)	
South (Carlot Special Control of Carlot Control of Car	The state of the s	ANKA MEN			The state of the s		The second secon	A STATE OF THE PARTY OF THE PAR	The second of the second secon	reforther both bill our company of the hanger with	Page Mage County and Advisory of the County	and the second s
FUNDING USES	PRIOR	FROM FY04	H NEW					PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIN	NATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0			1					0
LAND / RIGHT OF WAY				0				· .	<u> </u>			0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION		ļ		0								0
BUILDING				250,000						250,000		250,000
IMP O/T BUILDINGS				0								0
FURNITURE/EQUIPMENT	<u> 1</u>			. 0				ļ		0		0
OTHER				0				ļ <u></u>				0
MITIGATION, MONITORING				0					ļ	0		0
DEBT SERVICE	.			0				<u> </u>	ļ			0
GEN & ADMIN CHARGES				0					ļ			0
ARTS IN PUBLIC PLACES ***				500					<u> </u>	500		500
TOTAL		0]0	250,500		<u> </u>			·		0	250,500
1		OURCES & AN			FY05-06					FY05-FY10		
	Y 1 95			BUDGET	PLAN	PLAN	::PLAN	PLAN	PLAN	TOTAL "		
	Local			50,500				<u> </u>		50,500		
	FDOT			200,000					<u> </u>	200,000		
								<u> </u>	ļ	<u> </u>		
			TOTAL:	250,500			0 (250,500	CACCELIES ON BURNINGS	
OPERATING MIRADIA	77.16		era Street A							FUNDING	17.17.4	
		为情 的。		BUDGET	PLAN	PLAN	PLAN	PLAN .	PLAN	SOURCE		
		START U	THE RESERVE OF THE PARTY OF THE PARTY OF THE PARTY.	0				<u> </u>				
		and the control of th	COSTS	0		<u> </u>						
			* TOTAL:	0		<u> </u>	0 ()		<u> </u>		
REMARKS:												
	NO ADDITIO	ONAL COSTS A	RE NEEDED)								
	0100-0-					- '''-	TA000:::	<u> </u>		440 4040	500000	100
CAPITAL IMP REQ#:	CIP05-05)2					ACCOUN	N I #:		140-4210	-263000-4	1 00

PROJECT NAME:	Install Secu	rity Fencing			PROJECT #	•			DATE PREP	ARED:	03/01/04	
DEPARTMENT - DIVISION:	Airport PROMEW CONSTRUCTION RENOVATION Additions to the airport current fencing				ROJECT MGR	: Paul Phillip	s	COMMISSIO	ON DISTRICT:	5		
TYPE OF PROJECT:	NEW CON							_ FUNDING T	YPE: CAPITA	L _X MA	INTENANC	E
PROJECT DESCRIPTION /	Additions to	the airport curre	nt fencing						RECO	OMMENDED:	YESX_	NO
PROJECT JUSTIFICATION	Improveme	nts to the airport's	s fencing is ne	eeded to mee	t current securi	ty requireme	nts			APPROVED	YESX_	NO
	•									REVISED:	YES	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PRO	ECT QUALIFIES	S UNDER 'AR	RTS IN PUBL	IC PLACES' O	RDINANCE:	YES_X_	NO (iF	YES FILL AM	OUNT BELOW	/ ***)	
			And the state of t	And the ball of the state of th	of registers of the first of the contract of t	A STREET, STRE	The state of the s	GEORGE STREET, The Control of the Co	The state of the s			
A FUNDING USES	PRIOR	FROM FY04	. KEW					**PLAN	PLAN	TOTAL:	> 2010	FOTAL
		1		ESTI	MATED PROJ	ECT COSTS		1	1	11		1
PRELIMINARY EXPENSES	.			0					ļ			
LAND / RIGHT OF WAY				0			<u> </u>	<u> </u>	 	9		<u> </u>
PROFESSIONAL SRVCS				<u> </u>		-		<u></u>	<u> </u>			ļ <u>-</u>
CONSTRUCTION				0			. <u> </u>	 	 			
BUILDING				400,000			<u> </u>	-		190,000		190,000
IMP O/T BUILDINGS				190,000			1			190,000		190,000
FURNITURE/EQUIPMENT	<u> </u>	+							}	1		<u> </u>
OTHER	<u> </u>			<u> </u>			 	-		1 3		<u>├</u>
MITIGATION, MONITORING DEBT SERVICE		-					<u> </u>			1		
GEN & ADMIN CHARGES	-					+	- 	† ··· ·		1 3		,
ARTS IN PUBLIC PLACES ***	-			380				-		380		380
TOTAL		<u> </u>	0	190,380					<u> </u>		0	
TOTAL		SOURCESTAN				- 1					 	
				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	Local			38,380	The state of the s					38,380		
	FDOT			152,000					1	152,000		
				, , , , ,						0		
			TOTAL:	190,380	(Ö	0 0	O	190,380		
OREFAIRGINEAG EXTRE	1 7 14 14 1 h	AT I	leton ka kasa	#FY04:05	*FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING		
Market Street, and the second	213	Palaineis :	Maria de la compansión de la compansión de la compansión de la compansión de la compansión de la compansión de	BUDGET	+FY05-06 -	PLÂN	PLAN	PLAN	PLAN	SOURCE		
		STARTU		0	T							
		ANNUAL	COSTS	0								
			TOTAL:	0			0 (0 (C			
REMARKS:												
	NO ADDIT	IONAL COSTS A	RE NEEDED)								
CAPITAL IMP REQ#:	CIP05-053						ACCOU	NT#:		140-4210	-563000-4	100

PROJECT NAME:	Proposed pa	rallel runway design		PROJECT #:				DATE PREP		03/01/04	·
DEPARTMENT - DIVISION:	Airport	irport PROJECT MGR: Paul Phillip EW CONSTRUCTION X RENOVATION MAINTENA roposed parallel runway design							N DISTRICT:	5	
TYPE OF PROJECT:			RENOVATIO)N	MAINTENA	NCE	_ FUNDING T				
PROJECT DESCRIPTION /		• -						RECO	OMMENDED:		
PROJECT JUSTIFICATION	This is the de	esign component for the pro	posed parallel i	unway 9L-27R	at the airport	t.			APPROVED		
									REVISED:	YES	NO
PROJECT LOCATION:									· · · · · · · · · · · · · · · · · · ·		
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES UNDER 'A	RTS IN PUBL	C PLACES' OF	RDINANCE:	YES_X_I	NO (IF '	YES FILL AMO	OUNT BELOW	***)	
		THE RESIDENCE AND ADDRESS OF THE PARTY OF TH	and the same and t	The second secon	the product of the second second	Service of the servic	The state of the s	HEART TO THE CONTRACT OF THE PARTY OF THE			
* FUNDING USES	PRIOR	FROM FY04 NEW					PLAN	PLAN	TOTAL	> 2010	TOTAL
			ESTI	MATED PROJE	CT COSTS						
PRELIMINARY EXPENSES			0						0		0
LAND / RIGHT OF WAY			0				ļ		0		0
PROFESSIONAL SRVCS			0			_			0		0
CONSTRUCTION			0						0		0
BUILDING			0						0		0
IMP O/T BUILDINGS			555,556				ļ		555,556		555,556
FURNITURE/EQUIPMENT			0						0		0
OTHER			0						0		0
MITIGATION, MONITORING	<u> </u>		0						0		0
DEBT SERVICE			0						0		0
GEN & ADMIN CHARGES			0						0		0
ARTS IN PUBLIC PLACES ***			278						278		278
TOTAL		0	0 555,834			<u>o </u>			555,834	. 0	555,834
	The Control of the Co	OURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 *	FY06-07	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	Local		28,056						28,056		
	FDOT		27,778		1			1	27,778		
	FAA		500,000						500,000		
	. , , ,		1 333,333						278		
		TOTAL	.: 555,834	0		0 0	0	0	555,834		
OFFERANCEMENTS			- V/0 W/1-W	13	FY08-07	FY07-08	FY 08-09	FY09-10	FUNDING	A Photos	
	PARTIES NO.	and the second	BUDGET	PLAN				PLAN	SOURCE	λ., _{γ.,}	4.4
		START UP COSTS	· 1 0								
		A CONTRACTOR OF THE PARTY OF TH	0		1						
		TOTAL	Partie		1	0 (0			
REMARKS:		2 P B								·····	
112.00 11.110.	NO ADDITIO	ONAL COSTS ARE NEEDE	:D								
			-								н
CAPITAL IMP REQ#:	CIP05-05	54				ACCOUN	NT #:		140-4210-	563000-4	100

PROJECT NAME:	Replace Inst	trument Landing	System (ILS)		PROJECT #	:			DATE PRE	PARED:		
DEPARTMENT - DIVISION:	Airport				ROJECT MGR					ON DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATIO	NX	_ MAINTENA	NCE	_ FUNDING T	YPE: CAPIT	ALXMA	VINTENANC	;E
PROJECT DESCRIPTION /	Replace Inst	trument Landing	System (ILS)						REC	OMMENDED: `		
PROJECT JUSTIFICATION	The existing	ILS electronic of	circuitry is over	20 years old.	The manufac	turer has not	tified us that th	e system		APPROVED '	/ESX_	NO
	will no longe	er be supported.	This project v	vill replace the	e outdated air r	navigation eq	uipment.			REVISED:	YES	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AR	RTS IN PUBLI	C PLACES' O	RDINANCE:	YESN	OX (IF	YES FILL AM	OUNT BELOW	***)	
			Service Company of th	the state of the second st	The second secon			Control of the second s	COLUMN TO THE PERSON OF THE PE	FY05- FY10		The sale of the sa
EUNDING USES	PRIOR	FROM FY04	NEW		The state of the s		PLAN "	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0								<u> </u>
LAND / RIGHT OF WAY				0		<u> </u>						
PROFESSIONAL SRVCS				0								
CONSTRUCTION				0					<u> </u>			C
BUILDING				0						0		
IMP O/T BUILDINGS				350,000						350,000		350,000
FURNITURE/EQUIPMENT				0								C
OTHER				0						0		C
MITIGATION, MONITORING				0		1				o		C
DEBT SERVICE				0					1	0		(
GEN & ADMIN CHARGES				0					1	0		0
ARTS IN PUBLIC PLACES ***				0						0		C
TOTAL	:	0	0	350,000	(0 () ()	350,000	0	350,000
	THE PROPERTY OF THE PARTY OF TH	OURCES & AN	to the second second second second second second second second second second second second second second second	to a wind in the state of the s	The state of the s		FY07-08	The second secon	A SERVICE AND ADDRESS OF THE PARTY OF THE PA	FY05-FY10		
					PLAN -	PLAN	PLAN.	PLAN	PLAN	TOTAL		
	Local			70,000		ļ				70,000		
	FDOT			280,000						280,000		
				<u> </u>						0		
			TOTAL:	350,000		<u> </u>	<u> </u>	<u>- 1</u>		350,000		
OPERATING IMPACT	*	e de la companya de la companya de la companya de la companya de la companya de la companya de la companya de La companya de la co	The second second	FY04-05 BUDGET		FY06-07 PLAN	FY07-08 PLAN	FY 08-09	FY09-10 PLAN	FUNDING SOURCE	· "这个	
		START U	P COSTS	0	Man today d Man be Marie, "at Law E							
		ANNUAL	the contract of the second second	0								
	The second secon	and the same of th					0 (0		
REMARKS:		ublic places (rep					<u> </u>					
	NO ADDITIO	ONAL COSTS A	ARE NEEDED)								
CADITAL IMP DEC4	CIDAE AS	- E					ACCOUN	UT #.		140 4040	E62000 4	100
CAPITAL IMP REQ#:	CIFU3-03))					ACCOOL	11 # .		140-4210-	202000-2	HUU

PROJECT NAME:	Industrial Pa	ark Development			PROJECT #:	48004			DATE PREPA	RED:	05/06/04	
DEPARTMENT - DIVISION:	Airport			PR	OJECT MGR:	Paul Phillips			COMMISSION	N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION	_x	RENOVATION	N	MAINTENAN	CE	FUNDING TY	PE: CAPITAL	XMAI	NTENANCE	
PROJECT DESCRIPTION /	Continuing of	development of n	ew airport indi	ustrial park					RECO	MMENDED:	YES_X	NO
PROJECT JUSTIFICATION										APPROVED	YES_X	NO
										REVISED:	YES	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR	rs in public	PLACES' ORE	DINANCE:	YES_X_ N	O (IF YI	ES FILL AMO	UNT BELOW	***)	
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
				ESTIN	MATED PROJE	CT 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		3,549,503	500,000	4,049,503						4,049,503		4,049,50
FURNITURE/EQUIPMENT				0						0		
OTHER				0						0		
MITIGATION, MONITORING				0			·			0		
DEBT SERVICE				0						0		
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***			10,000	10,000						10,000		10,00
TOTAL	:	3,549,503	510,000	4,059,503	0	0	0	0	0	4,059,503	0	4,059,50
	FUNDING S	OURCES & AMO	DUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL		
	FDOT		1	2,024,751						2,024,751		
	140 Airport			2,034,752						2,034,752		
			TOTAL:	4, 059,503	0	0	ő	0	0	4,059,503		
OPERATING IMPACT				FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE	Ajir Tarkiy	
		START UP	COSTS	ol			,					arts or success, is
		ANNUAL		0	30,000	30,900	31,827	32,782	33,765			
			TOTAL:	0	30,000	30,900	31,827	 	33,765			
REMARKS:	· · ·		- A									
	ADDL COS RENTAL LI	TS WILL COVER GHTING	MAINTENAI	NCE POSITIO	N AND ELECT	RIC UTITLITI	ES FOR WEL	L PUMPS AS	WELL AS			
CAPITAL IMP REQ#:	CIPOS OF						ACCOUN	T #·		140-4210	-563000-/	100
OALHAL IME INLOH.	OII 03-00	<i>,</i>					ACCOON	· π.		1404210	-505000-4	100

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PORT

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS PORT

FIVE YEAR CAPITAL PLAN

REVENUES REVENUES 282,735	LINE	CAPITAL	FY04	FY04	FY05	FY 05	FY 06	FY 07	FY 08	FY09	FY04-FY09	YEARS	PROJECT
REVENUES	#			i i									TOTAL
3 GENERAL FUND 282.733 452,641 452,641 327,712 337,280 247,135 692,070 2,156,838 712,569 2 4 DEPARTMENTAL 20,000 2	1						,, .					2000	IOIAL
A DEPARTMENTAL 20,000 20,000 20,000 20,000 20,000 20,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000	2												1
A DEPARTMENTAL 20,000 20,000 20,000 20,000 20,000 20,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000 20,000 100,000	3	GENERAL FUND	282 733		452 641	452 641	327 712	337 280	347 135	692.070	2 156 838	712 568	2,869,406
S LOAN PROCEEDS 16,000			,										120,000
Internation Internation			,		,	_0,000	20,000	20,000	20,000	20,000	0	20,000	120,000
Transfer Transfer		-	16.000		16,000	16,000					16.000		16,000
SEMINICASES 1,297,750 2,555,527 2,	- 1		.,		, , , , , , , , , , , , , , , , , , , ,						0		0
10 GRANT 11 STATE 1,568,905 1,564,185 0 1,564,185 1 1,	1										o		0
10 GRANT 11 STATE 1,568,805 1,564,185 0 1,564,185 1 1,564,185 1 1,564,185 1 1,759,000 1 1,750,000 1 1,	9	FUND BALANCE FORWARD	1,297,750	2.555.527		2.555.527					2.555.527		2,555,527
11 STATE 1,568,005 1,564,185 0 1,564,185 1 1,564,185 1 1,564,185 1 1,564,185 1 1,750,000 1	10	GRANT	, , ,	.,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					0		0
FSTED	1		1,568,905	1,564,185	o	1,564,185					1.564.185		1,564,185
SFWMD SFWMD SFF,875 457,575 0 457,575 0 267,000 267,000 266,000 0 0 800,000 0 0 0 0 0 0 0 0	12	FSTED	1,750,000	1,750,000	0						l .		1,750,000
FIND 0 0 267,000 267,000 267,000 266,000 0 0 800,000 0 0 0 0 0 0 0 0 0 0 0 0	13			1	o								457,575
15 SJRWMD/National Estuary Program 0 0 0 0 0 0 0 0 0	14	FIND	0		267,000		267,000	266,000	o	0	l '		800,000
TOTAL REVENUES 5,492,963 6,327,287 755,641 7,082,928 614,712 623,280 367,135 712,070 9,400,125 732,568 10 TOTAL REVENUES 5,492,963 6,327,287 755,641 7,082,928 614,712 623,280 367,135 712,070 9,400,125 732,568 10 TOTAL REVENUES 5,492,963 6,327,287 755,641 7,082,928 614,712 623,280 367,135 712,070 9,400,125 732,568 10 TAYLOR CREEK IMPROVECTS TAYLOR CREEK IMPROVEMENTS 2,093,170 2,090,529 1,712,936 3,803,465 3 TOTAL REVENUES 5,492,963 4,285,069 2,797,859 7,082,928 614,712 623,280 367,135 712,070 9,400,125 732,568 10	15	SJRWMD/National Estuary Program	0	ol	8	0					0		o
18 19 20 22 EXPENDITURES/PROJECTS 22 NEW PORT ENTRANCE (140306) 1,096,905 1,096,905 0 1,096,905 0 393,560 934,560 93	16										o		
18 19 20 21 EXPENDITURES/PROJECTS 22 NEW PORT ENTRANCE (140306) 1,096,905 1,096,905 0 1,096,905 22 PORT DEVT PROPERTY ACQUISITION 473,300 462,560 472,000 934,560 3,803,465 3 3,803,46	17	TOTAL REVENUES	5,492,963	6,327,287	755,641	7,082,928	614,712	623,280	367,135	712,070	9,400,125	732,568	10,132,693
EXPENDITURES/PROJECTS NEW PORT ENTRANCE (140306) 1,096,905 1,096,905 0 1,096,905 1,096,90	18												
22 EXPENDITURES/PROJECTS	19												
22 23 NEW PORT ENTRANCE (140306) 1,096,905 1,096,905 0 1,096,905 0 1,096,905 1	20												
23 NEW PORT ENTRANCE (140306)	21	EXPENDITURES/PROJECTS											
PORT DEVT PROPERTY ACQUISITION 473,300 462,560 472,000 934,560 25 TAYLOR CREEK IMPROVEMENTS 2,093,170 2,090,529 1,712,936 3,803,465 526 FSTED GRANT 592,575 592,575 592,575 592,575 592,575 592,575 590 267,000 267,000 266,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22												
25 TAYLOR CREEK IMPROVEMENTS 2,093,170 2,090,529 1,712,936 3,803,465 FSTED GRANT 0 0 592,575 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 592,575 0 0 592,575 0 0 592,575 0 0 592,575 0 0 592,575 0 0 592,575 0 0 592,575 0 0 592,575 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23	NEW PORT ENTRANCE (140306)	1,096,905	1,096,905	o	1,096,905					1,096,905		1,096,905
FSTED GRANT SFWMD GRANT (140800) FSTED GRANT SFWMD GRANT (140800) FSTED GRANT SFWMD GRANT (140800) FSTED GRANT SFWMD GRANT (140800) FORT MASTER PLAN LOCAL MATCH RESERVES CONTINGENCY OPERATIONAL EXPENSES FSTED GRANT SFWMD GRANT (140800) FORT MASTER PLAN FORT MAS	24	PORT DEVT PROPERTY ACQUISITION	473,300	462,560	472,000	934,560					934,560		934,560
27 SFWMD GRANT (140800) 592,575 592,575 0 592,575 267,000 267,000 267,000 266,000 0 0 0 800,000 29 SPOIL SITE LAND ACQUISITION 300,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25	TAYLOR CREEK IMPROVEMENTS	2,093,170	2,090,529	1,712,936	3,803,465					3,803,465		3,803,465
28 FIND GRANT	26	FSTED GRANT									0		o
SPOIL SITE LAND ACQUISITION 300,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27	SFWMD GRANT (140800)	592,575	592,575	0	592,575					592,575	-	592,575
SJRWMD/National Estuary Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28	FIND GRANT			267,000	267,000	267,000	266,000	0	0	800,000		800,000
PORT MASTER PLAN 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	29	SPOIL SITE LAND ACQUISITION	300,000	o	0	0					0		o
LOCAL MATCH RESERVES CONTINGENCY 42,500 42,500 7,500 50,000 30 OPERATIONAL EXPENSES 594,262 309,636 309,636 309,636 309,636 318,925 328,493 338,348 683,283 1,978,685 703,781 2 8,787 28	30	SJRWMD/National Estuary Program	0	o]	0	0					0		o
CONTINGENCY 42,500 42,500 7,500 50,000 90 90 90 90 90 90 90 90 90 90 90 90	31	PORT MASTER PLAN	100,000	0	0	0					0		0
OPERATIONAL EXPENSES 594,262 309,636 309,636 318,925 328,493 338,348 683,283 1,978,685 703,781 2 RESERVES 173,678 0 0 0 0 0 0 0 36 DEBT SERVICE 26,573 0 28,787 2	32	LOCAL MATCH RESERVES									0		0
RESERVES 173,678 0 0 28,787	33	CONTINGENCY	•	42,500	7,500	50,000					50,000		50,000
RESERVES 173,678 0 0 0 28,787	34	OPERATIONAL EXPENSES	594,262		309,636	309,636	318,925	328,493	338,348	683,283	1,978,685	703,781	2,682,466
37 38 39 TOTAL EXPENDITURES 5,492,963 4,285,069 2,797,859 7,082,928 614,712 623,280 367,135 712,070 9,400,125 732,568 10	35	RESERVES	173,678	o		0					0		0
38 TOTAL EXPENDITURES 5,492,963 4,285,069 2,797,859 7,082,928 614,712 623,280 367,135 712,070 9,400,125 732,568 10	36	DEBT SERVICE	26,573	0	28, 7 87	28,787	28,787	28,787	28,787	28,787	143,935	28,787	143,935
39 TOTAL EXPENDITURES 5,492,963 4,285,069 2,797,859 7,082,928 614,712 623,280 367,135 712,070 9,400,125 732,568 10	37				1								
	39	TOTAL EXPENDITURES	5,492,963	4,285,069	2,797,859	7,082,928	614,712	623,280	367,135	712,070	9,400,125	732,568	10,132,693
70	40												
41 REVENUES - EXPENSES 0 2,042,218 -2,042,218 0 -0 0 0 0 0 -0	41	REVENUES - EXPENSES	0	2,042,218	-2,042,218	٥	-0	0	n	O	0	٠.	-0

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



CENTRAL SERVICES FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

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

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

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

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
1 2	REVENUES											
3	ELECTRIC FRANCHISE FEES	421,052		500,000	500,000	500,000	500,000	500,000	500,000	2,000,000	500,000	2,500,000
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	4,370,799	1,117,223	5,488,022
5	PUB BLDGS IMPACT FEES (CORRECTIONS)	3,487,733	2,316,088	1,217,696	3,533,784	1,221,896	1,215,896	1,214,146	1,216,139	4,868,077	1,216,689	6,084,766
6	PUB BLDGS IMPACT FEES (OTHER)	1,981,717	1,708,902	248,875	1,957,777	247,375	250,875	249,075	246,975	994,300	249,575	1,243,875
7	PROCEEDS FROM LOAN				이					0		0
8	PROCEEDS FROM SALE OF BONDS				0					0		\ \
9	PERFORMANCE CONTRACTING LOAN				0					U		, i
10	TRANSFERS IN				0					l "I		ı "I
11										اما		اه
12	CITY OF FORT PIERCE									"		٩
13	· · · · · · · · · · · · · · · · · · ·	•		455.057	455 257					155,357		155,357
14	GRANTS - FEMA / STATE OF FL (NEW CLERK OF CT BLDG)	0		155,357	155,357					155,557		100,007
15	i i											
16	INTEREST ON INVESTMENTS			:						ĺ		
1 1/	COUNTY CAPITAL FUND (315)	15.000		15,000	15.000	15,000	15,000	15,000	15.000	75,000	15,000	90,000
10	la contra de la contra del la contra	100,000		100,000	100,000	30,000	30,000	30,000	30,000	220,000	30,000	250,000
20	1	-79.684		-83,382	-83,382	-80,671	-81,472	-82,286	-83,111	-410,922	-83,111	-494,033
21		, 0,00 .		33,032				,				
22								i .		0		0
23										0		0
24	· ·									0		0
25		6,644,910	6,119,670	0	6,119,670					6,119,670		6,119,670
26	COUNTY CAPITAL FUND (316)									0		0
27	UNRESTRICTED									0		0
28	RESTRICTED	9,521,520	8,350,822	0	, ,					8,350,822		8,350,822
29	GENERAL - ENERGY EFFICIENCY FUND #001007	196,106	96,461	0	96,461					96,461		96,461
30												
3.			10.504.040	0.000.470	04 700 440	3,002,019	3,014,744	3,026,647	3,042,226	33.883,755	3,045,376	29,884,940
33		23,340,989	18,591,943	3,206,176	21,798,119	3,002,019	3,014,744	3,020,047	3,042,220	33,003,733	3,043,370	23,004,340
3:	3							1				
3	EXPENDITURES											
3												
3	IMPACT FEE PROJECTS											
3												
3:	1	262,164	227,844	262,164	490,008	262,164	262,164	262,164	262,164	1,538,664	262,164	
	ROCK RD JAIL PODS (2) -CONSTRUCTION	2,500,000	1		2,351,258		1			2,351,258		2,351,258
	1 ROCK ROAD JAIL PODS DEBT SERVICE	954,545	0	955,532	955,532		953,732	951,982	953,975	1	954,525	
1	2 CLERK OF CT BLDG DOWNPAYMNT	1,000,000	1,000,000	0	1,000,000	i				1,000,000		1,000,000
4	NEW CLERK OF COURT BLDG-DEBT SVC (TRNSFR OUT)	251,551	1	,			250,875	249,075	246,975		249,575	1 ' 1
4	4 WALTON ROAD ANNEX/ADMIN ANNEX II	8,000		1	8,000					8,000		8,000
1 1	5 ROCK ROAD JAIL-UPGRADE SECURITY SYS	18,105			-,	1	1			9,053		9,053
4	6 ADMIN ANNEX ADDITION & NEW FACADE	208,166	1 '	l .	186,902	1				186,902		186,902
	7 ROCK ROAD JAIL JUVENILE DORM	1,056	-		1,056	i .	1			1,056		1,056 5,014
4	8 ROCK ROAD JAIL-ADDL BEDDING	30,000	5,014	0	5,014	I	l	l	I	5,014	l	
0 1 D	1 - 1) O - 44-1) CTD) 05 circl 05 Company crays			1								08/20

INE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
LINE #	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
	ROCK ROAD JAIL MANAGEMENT SYSTEM	221,863	221,863	0	221,863			- 100	***	221,863		221,863
50	PICOS RD OFFICE BLDG FEASIBILITY STUDY	14,000	14,000	ō	14,000					14,000		14,000
50	FICOS NO OFFICE BEDGT EAGIBLETT GTOD	,,,,,	' ',555	Ĭ	,							
52	TOTAL IMPACT FEE PROJECTS	5,469,450	4,024,989	1,466,571	5,491,560	1,469,271	1,466,771	1,463,221	1,463,114	11,353,937	1,466,264	12,820,201
53	TOTAL IIII AOTTELT ROOLOTO	5,.55,.55	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-, - ,-		, ,					
53 54			İ									
55	COUNTY CAPITAL BOND PROJECTS (FUND 315)											ļ
56	COUNTY ON THE BOND TROUBOTO (1 CHE 510)											ł
56 57	CAPITAL PROJECTS		l									
57 58	NEW CLERK OF CT BLDG CONST (SEE ALSO IMP FEES)	4,287,986	4,167,406	155,357	4,322,763					4,322,763		4,322,763
	WALTON ROAD ANNEX/ADMIN ANNEX II	2,156,000		44,000	1,782,706					1,782,706		1,782,706
59		14,969	, ,	11,000 N	14,969					14,969		14,969
60	ADA - PHASE III / INDRIO SCHOOL	10,061	14,305	ŏ	14,000					0		ol
61	CONDUCT PERFORMANCE CONT STUDY	46,213	46,213	0	46,213					46.213		46,213
62	ENERGY EFFICIENCY PROJECTS	19,562	19,562	0	19,562					19,562		19,562
63	COMMISSION CHAMBERS VIDEO EQUIP& RENOVATIONS		19,302	0	19,502	•				10,002		10,000
64	COMMISSION CHAMBERS RENOVATIONS	9,835	١	U	U				:	<u> </u>		ĭ
65												
66		ľ								İ		1
67												
68	MAINTENANCE PROJECTS		04.540		04.540				İ	31,542		31,542
69	TECO DEBT SVC PAYMENT	31,542	31,542	0	31,542					31,342		31,342
70					0.007					2,367		2.367
71	GENERAL & ADMIN CHARGES	2,367	0	2,367	2,367	44.050	44.050	44.050	44.050		44.250	142,771
72	PROJECT RESERVES	81,375	71,521		71,521	14,250	14,250	14,250	14,250	128,521	14,250	142,771
73												
74												
75		<u> </u>					440-0	44.050	44.050	C 040 C44	14,250	6,362,894
76	TOTAL COUNTY CAPITAL BOND PROJECTS	6,659,910	6,089,920	201,724	6,291,644	14,250	14,250	14,250	14,250	6,348,644	14,250	0,302,094
77												
78												
79	COUNTY CAPITAL BUILDING PROJECTS (FUND 316)	i								00.700		00.700
80	GENERAL AND ADMINISTRATIVE CHARGES	66,792	: 0	66,792	66,792					66,792		66,792
81			İ				•			1		
82	CAPITAL PROJECTS (CARRY OVER)									l		
83	ENERGY EFFICIENCY PROJ / PERFORMANCE CONTRACTING	196,106	96,461		96,461			Ì		96,461		96,461
84	SHERROD O'QUINN-DEMOLITION /HURRICANE IRENE	5,816	5,816		5,816					5,816		5,816
85	FAIRGROUNDS	10,476	10,476	ļ	10,476					10,476		10,476
86	OLD CRTHSE RENOV (REALLOC- NEW CLERK OF CT CONSTR)) o) 0		0		1			0		0
	SMITHSONIAN MUSEUM	78,253	72,818		72,818		[72,818		72,818
88	SUNRISE THEATER RESTORATION	530,505	i 0		0					0		0
	FAIRGROUNDS / RESTRMS	SEE PARKS	ÇAPITAL PLAN		0					0		0
	CTY ANNEX ACQUISITION / WALTON RD ANNEX	1,122,860	883,415]	883,415				1	883,415		883,415
	ENERGY EFFICIENCY PROJECTS	7,389			7,389		1			7,389		7,389
1	ADMIN ANNEX - CONSTR ADDITION	1	FEES PROJECTS	•	0					o		o l
	CLERK OF CT BLDG CONSTRUCTION/SEE IMPACT FEES/FUND 315	972,017	1	•	972,017	1		1		972,017		972,017
	ROCK ROAD JAIL POD CONSTRUCTION		FEES AND FUND		•	1		1		l ol		o
	SUPV OF ELEC MOVE TO ORANGE BLOSSOM MALL	178,969	1	1	76.118					76,118		76,118
1		1,635,038			1,306,587			1	ł	1,306,587		1,306,587
	ADMIN ANNEX ADDITION & NEW FACADE	1,981,849		1	1,980,299	1				1,980,299		1,980,299
•	ANNEX II	1,301,048	, 1,500,255	•	•	1	ı	1	•	.,,,,,,,,,,,		08/20/
G:∖Bu	dget\Quattro\CIP\05cip\05Censerv.qpw			2								D 01

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
LINE #	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
98	11100001	202021										
99												
100												
	MAINTENANCE & REPAIR PROJECTS (CARRYOVER)									1		
	CIVIC CENTER TOTAL	523,918	523,918	0	523,918					523,918		523,918
103	CIVIC CTR AUDI-CONCOURSE A/C REPLACEMENT	•	·									
104	CIVIC CENTER/AC REPLACEMENT									1		
105												
106	PSL LIBRARY - RENOVATION	11,878	11,878		11,878					11,878		11,878
	TOTAL EMPIRE II IMPROVEMENTS	43,895	0		0					0		0
108	EMPIRE PLAZA II-RPLC ROOF											l l
109	STATE ATTY II/1ST FLOOR-CARPET REPLACEMENT											
110										_		_
111	TOTAL: FT PIERCE COMM CENTER RENOVATIONS	3,499	0		0					0		0
112	FTP COMM CTR-RENOVATE OFFICE								-			
113	FTP COMM CTR-RPLC STAGE CURTAINS											
114												
115	ROCK RD FACILITIES TOTAL	766,714	442,880		442,880					442,880		442,880
116	ROCK RD POD A2 ,A3, A4 - RPLC SMOKE EVACS						<u> </u>					
117	ROCK ROAD A PODS - RPLC INTERCOM SYSTEM						1					
	ROCK ROAD POD A - PAINT INTERIOR]
119	ROCK ROAD POD B - PAINT EXTERIOR								Į.			
	ROCK ROAD POD B4 - RPLC CHILLER											1
121	ROCK ROADPOD A3 - RPLC ROOF					1						
122												
123	ROCK RD JAIL ROOF REPLACEMENT						1					
124												1
125	RK RD JAIL - SECURITY SYS UPGRADE	SEE IMPACT	FEES PROJECTS	S LINE 45								
126						1						اما
127			REALLOCATED			1				١		
128			TO ROCK RD		İ					0		l ål
129			ROOF				1			1 0		ا ۱
	RK RD JAIL-VIDEO SWITCHER UPGRADE		REPLACMENT						1	ŏ		ا م
	RK RD JAIL - CONTROL PANEL REPLACEMENT	140.054	FOR \$400000		۱ ۵					ő		
	OLD ADMIN BLDG-ROOF REPLACEMENT	110,651	E 000		5,000		İ	ļ		5,000		5,000
	MOSQ CONTROL-PAINT INTERIOR	5,000	5,000		3,000			ĺ		3,000		5,550
134		18,206	18,206		18,206					18,206		18,206
	TOTAL COURTHOUSE ANNEX CRTHOUSE ANNEX-REPLACE EMER GENERATOR FUEL TANK	10,200	10,200		10,200					.5,200	į	'
136	1											
	COURTHOUSE ANNEX/CUENT CONE BOOMS	1		1		1		1				
138				1		1		1				
139	REPLACE PARTS ON COOLING TOWER / GENERATOR] [
	REPLACE PARTS ON COOLING TOWER / GENERATOR											
141	FIRST APPEARANCE VIDEO CONFERENCING	70,419	67,849		67,849					67,849		67,849
	FIRST APPEARANCE VIDEO CONFERENCING CRTHOUSE ANNEX-REPLACE A/C INLET VANES - REALLOC TO SHERII				8,430		1	1		8,430		8,430
143] 3,000	0,730		0,730		ŀ					
	PROJECT RESERVES	300,000	420,944		420,944					420,944	ĺ	420,944
	ROCK ROAD JAIL SECURITY SYSTEM	919,753		1	532,808	1				532,808]	532,808
140	TROCK ROAD JAIL SECURITY STSTEM	1 313,733	1 502,000	I	1 552,500	I	1	I	1	1,	•	

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
147	WALTON RD ANNEX DOWNPAYMENT	SEE IMPACT	FEES/ FUND 315	AND FUND 3	16 LINE					0		0
148												
149	HISTORICAL MUSEUM-TOTAL	4,920	0	0	0					0		0
150	GARDNER HOUSE-PAINT INTERIOR & EXTERIOR											
151	HISTORICAL MUSEUM/TRAIN ROOM-A/C REPLACEMENT											
152	HISTORICAL MUSM/OFFICES /GIFT SHOP-REPLACE CARPET											ŀ
153												•
154	LINCOLN PARK COMM. CENTER-ROOF REPLACEMENT	20,000	0		0					0		0
155	UDT SEAL MUSEUM-ROOF REPLACEMENT	3,700	0		0					0		0
156												
157	OLD COURTHSE RENOVATIONS	382,086	363,955		363,955					363,955		363,955
158												
159	CIVIC CENTER/LOBBY & STAIR LANDING-REPLACE CARPET	52,767	52,767		52,767					52,767		52,767
160	PARKING GARAGE EXPANSION	7,500	7,500		7,500					7,500		7,500
161	VIRGINIA AVE ADMIN COMPLEX SECURITY	27,000	27,000		27,000					27,000		27,000
162	ADMIN ANNEX/COMMON AREAS-FLOOR COVERING REPLACE	75,000	75,000		75,000					75,000		75,000
163	STATE ATTY I/1ST FLOOR LOBBY-CARPET REPLACEMENT	15,000			0	İ				0		0
164	LAKEWOOD PARK LIBRARY-REPLACE A/C UNITS	8,000			5,225					5,225		5,225
165	LAWNWOOD RECREATION OFFICE-ROOF REPLACEMENT	25,000			25,000					25,000		25,000
166	S.C.ANNEX/CTROOM H, K & LOBBY-CARPET REPLACEMENT	50,000	,		33,567			ĺ		33,567		33,567
167	HEALTH DEPT. (MAIN)-REPLACE A/C CONDENSOR UNITS	70,000			70,000	1				70,000		70,000
168	SHERIFF ADMIN BLDG-REPLACE VARIABLE SPEED DRIVES	40,000			40,000					40,000		40,000
169	SHERIFF HANGAR-REPLACE A/C UNITS	18,000			17,800	I .				17,800		17,800
170	WAVECREST-ROOF REPLACEMENT	20,000	5,500		5,500	I .				5,500		5,500
171	WALTON COMMUNITY CENTER-PAINT EXTERIOR	18,000	18,000		18,000				!	18,000		18,000
172	DOCUMENT STORAGE (OLD ELECTIONS)-RENOVATION	40,000	40,000		40,000	1	Į.			40,000		40,000
173	PUBLIC SAFETY-REPLACE A/C CHILLER	140,000			127,599					127,599		127,599
174	MORNINGSIDE LIBRARY/STUDIO-REPLACE A/C UNIT	60,000		1	51,102	E				51,102		51,102
175	ROAD & BRIDGE/STORAGE BLDG-ROOF & SKIN REPLACEMENT	25,000	•		6,400					6,400		6,400
176	OXBOW CENTER-PAINT EXTERIOR	20,000			20,000			•		20,000		20,000
177	HURSTON BRANCH LIBRARY-PAINT INTERIOR/EXTERIOR	20,000	17,560		17,560					17,560		17,560
178					1			1				
179										}		
180				-							_	
181	COUNTY CAPITAL PROJECTS CARRY OVER	10,711,629	8,447,284	66,792	8,514,076	0	0	0	0	8,514,076	0	8,514,076

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
182	T NOOLO 1	DODOL!	OARTH OVER									
	CAPITAL / MAINTENANCE & REPAIR PROJECTS (NEW)											
184								i		l ol		ol
185										ا م		أم
	SHERIFF ADMIN-REPLACE CHILLER			100,000	100,000					100,000		100,000
	PUBLIC SAFETY-REPLACE A/C AIR HANDLERS & CONTROLS		1	120,000	120,000	i				120,000		120,000
188	ADMINISTRATION BUILDING-RENOVATE A/C, PHASE I			100,000	100,000					100,000		100,000
	ADMINISTRATION BOILDING-RENOVATE AC, PRASET ADMINISTRATION ANNEX-ENGINEERING FOR CHILLER PLANT- PH 1			100,000	100,000					100,000		100,000
	STATE ATTORNEY I-2ND, 3RD &4TH FLOOR-CARPET REPLACEMENT			50,000	50,000					50,000		50,000
	MOSQUITO CONTROL-CARPET REPLACEMENT			00,000	00,000					00,000		00,000
	LAKEWOOD PARK LIBRARY-CARPET REPLACEMENT			75.000	75,000					75,000		75,000
	STATE ATTORNEY II-2ND FLOOR-CARPET REPLACEMENT			20,000	20,000					20,000		20,000
	ADMIN, ANNEX/COMMISSION CHAMBERS-CEILING REPLACEMENT			40,000	40,000					40,000		40,000
				34,000	34,000					34,000		34,000
195	ADMIN. ANNEX/PURCHASING/FINANCE-CARPET REPLACEMENT			34,000	34,000					34,000		34,000
	SERVICE GARAGE/HEAVY-OFFICE RENOVATION			, i	0							្ត្រ
	CENTRAL SERVICES-FURNITURE STORAGE BUILDING			U O	0					١		, i
	CENTRAL SERVICES-PARKING LOT RENOVATION			40.000	10.000		1			10,000		10,000
	COURTHOUSE ANNEX-REPLACE A/C STEEL PIPING			10,000	10,000					5,000		5,000
	FORT PIERCE LIBRARY-WATERPROOF ALL WINDOWS			5,000	5,000					110,000		110,000
	ROCK ROAD JAIL-UPDATE ELECTRIC CONTROL/SLIDER DOORS-PH I			110,000	110,000					24,000		,
	ROCK ROAD JAIL-REPLACE (4) SALLYPORT GATES			24,000	24,000							24,000
	ROCK ROAD JAIL/POD B4-STRUCTURAL ANALYSIS			15,000	15,000					15,000		15,000 0
204	COURTHOUSE RENOVATION-ARCHITECTURAL SERVICES			٥	0					ار ا		
205	CLERK OF COURT-UPGRADE RECORDING EQUIPMENT			407.000	407.000					107 020		407.830
206	RESERVES			197,839	197,839			i		197,839		197,839
207												ļ
208										1		1
209												
210												
211												
212												
213												
214												
215												
216												
217	COUNTY CAPITAL PROJECTS (NEW)	0	0	1,000,839	1,000,839		i			1,000,839		1,000,839
218									_	0	_	0
219	TOTAL COUNTY CAPITAL BUILDING PROJECTS	10,711,629	8,447,284	1,067,631	9,514,915	0	0	이	0	9,514,915	0	9,514,915
220												
221												
222						1						
223	TOTAL IMPACT FEE PROJECTS	5,469,450	4,024,989	1,466,571	5,491,560	1,469,271	1,466,771	1,463,221	1,463,114		1,466,264	12,820,201
224	TOTAL COUNTY CAPITAL BOND PROJECTS	6,659,910	6,089,920	201,724	6,291,644	14,250	14,250	14,250	14,250	6,348,644	14,250	6,362,894
225	TOTAL COUNTY CAPITAL BUILDING PROJECTS	10,711,629	8,447,284	1,067,631	9,514,915	0	0	0	0	9,514,915	0	9,514,915
226		,		•	·	j						
227												
228						1				[
229	TOTAL CENTRAL SERVICES CAPITAL PROJECTS	22,840,989	18,562,193	2,735,926	21,298,119	1,483,521	1,481,021	1,477,471	1,477,364	27,217,496	1,480,514	28,698,010
230		, , , , , , , , ,	, , , , , ,									

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
LINE #	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
	PROJECT	BODGET	CARRIOVER	INCAA	BODGET	BODGET	DODOL!	DODOLI	DODULI	1012	- 2000	HIOTAL H
231	OUTYEAR REQUIREMENTS - CAPITAL PROJECTS											i I
	OUTTEAR REQUIREMENTS - CAPITAL PROJECTS											
233												
234			ì									
235						1		1				
236	MODALINGOIDE LIDDADY DEDLAGE MAIN AG OVOTEM					75,000		-		75000		75,000
1	MORNINGSIDE LIBRARY-REPLACE MAIN A/C SYSTEM					100,000				100000		100,000
	HISTORICAL MUSEUM-REPLACE (4) A/C UNITS					200,000				200000		200,000
239	ADMIN ANNEX-REPLACE 1ST, 3RD & CHAMBERS A/C SYSTEMS					70,000				70000		70,000
	ADMINISTRATION BUILDING-A/C RENOVATION, PHASE II					55,000				55000		55,000
	HEALTH DEPT/AVE CREPLACE A/C CONTROLS SYSTEM									75000		75,000
	COURTHOUSE ANNEX-WATERPROOF BUILDING					75,000 90,000				90000		90,000
1	COURTHOUSE-REPLACE EMERGENCY GENERATOR					1	i			40000		40,000
244	CENTRAL SERVIES/OFFICE BUILDING-ROOF REPLACEMENT				1	40,000		ļ		1 1		200,000
	MORNINGSIDE LIBRARY-ROOF REPLACEMENT					200,000				200000 50000		50,000
	STATE ATTORNEY I-WATERPROOF BUILDING		! !			50,000				20000		20,000
	STATE ATORNEY II-WATERPROOF BUILDING	1				20,000				43498		43,498
	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)					43,498				43496		43,490
249							40.000			40000		40,000
	S.C. ANNEX-WATERPROOF BUILDING]				40,000			40000		40,000
251	ADMINISTRATION ANNEX-PAINT INTERIOR						50,000			50000		50,000
	FORT PIERCE COMMUNITY CENTER-PAINT INTERIOR & EXTERIOR						35,000			35000		35,000
253	PUBLIC DEFENDER-1ST & 2ND FLOORS-CARPET REPLACEMENT						50,000			50000		50,000
	GARDNER HOUSE-PAINT INTERIOR & EXTERIOR					l	20,000			20000		20,000
	HISTORICAL MUSEUM-PAINT EXTERIOR					1	20,000			20000		20,000
256	LAKEWOOD PARK LIBRARY-ROOF REPLACEMENT						60,000			60000		60,000
1	HEALTH DEPT/AVE C-ROOF REPLACEMENT						75,000			75000		75,000
	COURTHOUSE ANNEX-ROOF REPLACEMENT						200,000			200000		200,000
259	OLD FIRE STATION-ROOF REPLACEMENT						150,000			150000		150,000
260	OLD HELPING HANDS BUILDING (AGAPE)-ROOF REPLACEMENT						20,000			20000		20,000
261	ROCK ROAD JAIL-UPGRADE ELECTRIC CNTRLS/SLIDER DOOR-PH II						130,000			130000		130,000
262	ROCK ROAD JAIL-REPLACE KITCHEN FLOORING	j					100,000			100000		100,000
263	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)						83,723			83723		83,723
264		1								0		0
265	SHERIFF ADMIN & MECHANICAL ROOM-ROOF REPLACMENT							300,000		300000		300,000
266	COURTHOUSE ANNEX-REPLACE (1) CHILLER TOWER, PHASE I	}						170,000		170000		170,000
267	A/C ADDITION @ ROCK ROAD JAIL							40,000		40000		40,000
268	ROCK ROAD JAIL-CONSTRUCT NEW MAINTENANCE SHOP	1						450,000		450000		450,000
269	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)							89,176		89176		89,176
270												
271	COURTHOUSE ANNEX-REPLACE (1) CHILLER TOWER, PHASE II								170,000			170,000
272	FORT PIERCE LIBRARY-PAINT EXTERIOR	1	1						20,000			20,000
273	PUBLIC DEFENDER-PAINT EXTERIOR]					l	50,000	l .		50,000
274	HURRICANE HOUSE-PAINT INTERIOR & EXTERIOR								30,000			30,000
275	JUVENILE COURT BUILDING-PAINT EXTERIOR								20,000			20,000
276	OLD FIRE STATION BUILDING-PAINT EXTERIOR								20,000			20,000
277	ROCK ROAD JAIL-CONVERT UNISEX BATH TO MALE/FEMALE								150,000			150,000
278	ROCK ROAD JAIL-RESURFACE PARKING LOT								25,000			25,000
279	ROCK ROAD JAIL-REPLACE DRAINAGE PIPE IN RECREATION AREAS								40,000	40000		40,000

G:\Budget\Quattro\CIP\05cip\05Censerv.qpw

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
280	ROCK ROAD JAIL-MASTER PLAN, PHASE II								50,000	50000		50,000
281	HEALTH DEPT/MILNER-REPLACE CHILLER								100,000	100000		100,000
282	STATE ATTORNEY I-REPLACE A/C UNITS								150,000	150000		150,000
283	PSL LIBRARY-ROF REPLACEMENT								75,000	75000		75,000
284	LWP LIBRARY-REPLACE AUTOMATIC DOORS								20,000	20000		20,000
285	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)								144,862	144862		144,862
286										0		0
287	CIVIC CENTER-A/C REPLACEMENT										\$500,000	
288	CIVIC CENTER-ROOF REPLACEMENT										\$300,000	
289	ADMINISTRATION ANNEX-ROOF REPLACEMENT										\$250,000	
290	SHERIFF ADMIN BLDG-ROOF REPLACEMENT										\$300,000	
291	SHERIFF ADMIN BLDG-CARPET REPLACEMENT										\$100,000	100,000
292												
293												
294												
295												
296												
297												
298												
299												
300												
301												
302	TOTAL OUTYEAR REQUIREMENTS					1,018,498	1,033,723	1,049,176	1,064,862	4,166,259	1,450,000	5,616,259
303	TOTAL OUTTEAN REQUIREMENTS					1,016,496	1,033,723	1,049,176	1,004,002	4,100,239	1,450,000	3,610,239
304												
305	VEHICLE REPLACEMENT PROGRAM											
1	MACHINERY & EQUIPMENT	500.000	o	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
	MINORINER I & EQUIPMENT	500,000	ا	500,000	300,000	300,000	300,000	300,000	300,000	2,500,000	300,000	3,000,000
308	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
310		300,000		300,000	300,000	300,000	500,000	500,000	555,566	2,000,000	555,500	5,555,556
310												
1 311			<u>.</u>									

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY 08	FY 09	FY05 - FY09	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	TOTAL	>2009	TOTAL
312												
313				S	U	M	M	Α	R	Υ		
314												
	REVENUES	23,340,989	18,591,943	3,206,176	21,798,119	3,002,019	3,014,744	3,026,647	3,042,226	33,883,755	3,045,376	36,929,131
316		:	1					-				
317	EXPENDITURES											4.1
318												·
319	IMPACT FEE PROJECTS	5,469,450	4,024,989	1,466,571	5,491,560	1,469,271	1,466,771	1,463,221	1,463,114	11,353,937	1,466,264	12,820,201
320	COUNTY CAPITAL BOND PROJECTS	6,659,910	6,089,920	201,724	6,291,644	14,250	14,250	14,250	14,250	6,348,644	14,250	6,362,894
321	COURT FACILITIES FUND PROJECTS	0	0	0	0	o	0	. 0	0	0	0	0
322	COUNTY CAPITAL BUILDING PROJECTS	10,711,629	8,447,284	1,067,631	9,514,915	o	0	0	0	8,514,076	0	8,514,076
323	OUTYEAR REQUIREMENTS	0	0	0	o	1,018,498	1,033,723	1,049,176	1,064,862	4,166,259	1,450,000	5,616,259
324	VEHICLE REPLACEMENT PROGRAM	500,000	o	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
325	TOTAL EXPENDITURES	23,340,989	18,562,193	3,235,926	21,798,119	3,002,019	3,014,744	3,026,647	3,042,226	33,883,755	3,430,514	37,314,269
326						,						
327	NET BALANCE AVAILABLE	o	29,750	-29,750	o	o	0	0	, o		-385,138	-385,138
328										1 1		

PROJECT NAME:	SHERIFF ADI	MIN MAINT. IM	PROVMNTS		PROJECT #:				DATE PREP	ARED:	02/24/04	
DEPARTMENT - DIVISION:	CENTRAL SE				JECT MGR:					N DISTRICT:		
TYPE OF PROJECT:	NEW CONST	RUCTION		RENOVATIO	N	MAINTENAN	ICE _X	FUNDING T	YPE: CAPITA	AL _X_ MA	INTENANCE_	
PROJECT DESCRIPTION /	REPLACE A/0	CHILLER.								OMMENDED:		NO
PROJECT JUSTIFICATION	This is a 125 t	on chiller that is	s over 10 yea	ars old. The	condensing co	oils are in ver	y bad conditi	ion.		APPROVED	YES_X	NO
	At this time it i	s better to repla	ace the entire	chiller than	to replace just	t the coils.				REVISED:	YES	NO
PROJECT LOCATION:											THUR.	
NEW PROJECTS ONLY!	THIS PROJEC	CT QUALIFIES	UNDER 'AR	TS IN PUBL	IC PLACES' (ORDINANCE	YESN	O _X_ (IF '	YES FILL AM	OUNT BELOV	V ***)	
												PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW					. PLAN	PLAN	TOTAL	> 2010	TOTAL
	<u> </u>			ESTI	MATED PROJ	ECT COSTS		, 		II 68		
PRELIMINARY EXPENSES	<u> </u>			0								0
LAND / RIGHT OF WAY										9		0
PROFESSIONAL SRVCS				0						9		0
CONSTRUCTION				0				-		9		0
BUILDING	4			0				 		100,000		0
MAINTENANCE PROJECTS			100,000	100,000				<u> </u>		100,000		100,000
FURNITURE/EQUIPMENT				0				-		0		0
OTHER				0								0
MITIGATION, MONITORING				0						<u> </u>		0
DEBT SERVICE				0						1 9		0
GEN & ADMIN CHARGES	ļ			0				4		1		0
ARTS IN PUBLIC PLACES ***				0				 		100,000		400,000
TOTAL		O O	100,000	100,000	0			0	<u> </u>		0	100,000
		URCES,& AM				FY06-07	FY07-08	PLAN	PLAN	FY05-FY10 TOTAL		
		l Fund 316-Fra		100,000						100,000		
				0						0		
				0						0		
			TOTAL:	100,000	0			0		100,000		
OPERATING MIRACE :- *			74475					FY 08-09		FUNDING		
Committee and the second				EBUNGE!	PLAN	PLAN	FLAN:	PLAN	PLAN :	SOURCE		
	er er er er er er er er er er er er er e	START UP	A CONTRACT OF THE PARTY OF THE							 		
		ANŅUAL										
			IOIAL:	0	0	0		0 0		<u> </u>		
REMARKS:												
	01007.004			A17			4000:::	\I T #.	040 4004	F40000 44		
CAPITAL IMP REQ#:	CIP05-003	5					ACCOU	NI #:	<i>ა</i> 16-1931	-546200-1	JU	

PROJECT NAME:	PUBLIC SAFETY MAINTENANCE PROJECTS PROJECT #:							DATE PREPARED: 02/24/04						
DEPARTMENT - DIVISION:								COMMISSION DISTRICT:						
TYPE OF PROJECT:	NEW CONSTRUCTION RENOVATION MAINTENANCE _X FUNDING TYPE: CAPITAL _X_ MAINTENANCE													
PROJECT DESCRIPTION /														
PROJECT JUSTIFICATION	This facility was built in 1985. All of the equipment is past it's useful life and needs													
	before it goe	s completely do	wn.							REVISED:	YES	NO		
PROJECT LOCATION:												· · · · · · · · · · · · · · · · · · ·		
NEW PROJECTS ONLY!	THIS PROJE	ECT QUALIFIES	UNDER 'AR'	TS IN PUBLI	C PLACES' O	RDINANCE:	YES NO	DX (IF `	YES FILL AM	OUNT BELO	N ***)			
# SEUNDING HEES !	PRIOR	FROM FY04	NEW				PLAN	*• PLAN	PLAN	TOTAL	> 2010	TOTAL		
	¥			ESTIN	ATED PROJE	CT COSTS	<u> </u>	1	Τ	11 0				
PRELIMINARY EXPENSES	 			0				 		0		0		
LAND / RIGHT OF WAY	<u> </u>			0								0		
PROFESSIONAL SRVCS				0						0		0		
CONSTRUCTION				U					-	<u> </u>		0		
BUILDING			400.000	100.000						400,000	<u> </u>			
MAINTENANCE PROJECTS	<u> </u>		120,000	120,000						120,000		120,000		
FURNITURE/EQUIPMENT				U		+				<u>0</u>		0		
OTHER				0		 				<u> </u>		0		
MITIGATION, MONITORING				U		<u>_</u>				1		0		
DEBT SERVICE				0			ļ			<u> </u>		0		
GEN & ADMIN CHARGES	.			0		 				<u>-</u>		0		
ARTS IN PUBLIC PLACES *** TOTAL	.l	0	120,000	120,000		0	0	0	0	120,000		120,000		
IOIAL		OURCES & AM						<u>, </u>	<u> </u>		<u> </u>	120,000		
										TOTAL				
		tal Fund 316-Fra		120,000				l		120,000				
	County Capi	tarrana o ro-rri	311.1 003	120,000			+		 	120,000				
				0			-	 	 	i o				
			TOTAL:	120,000	0	0	0	0	0	120,000				
OBERANNON I DAG MARONE				E WALLE	A SYNCOLOGIC									
		en e sp Tempe	Season Control	BUDGET	PLAN **	∠PLAN	PLAN	PLAN	PLAN'	SOURCE				
		START UF	costs	2000 a Sandandond websit										
55 C	and the second	ANNUAL	CONTRACTOR DO NOT A SECURE OF SECURE											
			TOTAL	0	0	0	1 0	0	0					
REMARKS:			18 A. A.		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>. </u>					
				-,,										
			··											
CAPITAL IMP REQ#:	CIP05-004							ACCOUNT #: 316-1931-546200-100						

PROJECT NAME:		ATION BUILDIN	IG MAINTEN					DATE PREPARED: 02/24/04					
DEPARTMENT - DIVISION:	CENTRAL SERVICES				OJECT MGR:			COMMISSION DISTRICT:					
TYPE OF PROJECT:				RENOVATION MAINTENANCE _X				FUNDING TYPE: CAPITALX MAINTENANCE					
PROJECT DESCRIPTION /		A/C, PHASE I						RECOMMENDED: YES_X NO					
PROJECT JUSTIFICATION	This equipm	ent was put in w	hen the buildi	ng was built ii	n 1973. We ne	ed to change	out 3 air			S_X NO			
	handler units and controls.							REVISED: YES NO					
PROJECT LOCATION:													
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AR	TS IN PUBLIC	C PLACES' OF	RDINANCE:	YES NO	D_X (IF Y	ES FILL AM	OUNT BELOV	N ***)		
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10			PROJECT	
**Fünding uses	* PRIOR	FROM FY04	NEW .	BUDGET	PLAN	PLĀN	* PLAN	**:PLAN	PLAN	TOTAL	> 2010	TOTAL	
				ESTIN	MATED PROJE	CT 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 PROJECTS			100,000	100,000						100,000		100,000	
FURNITURE/EQUIPMENT				0						0		0	
OTHER				o						0		0	
MITIGATION, MONITORING	I	1		О						o		0	
DEBT SERVICE	1	1		0						0		0	
GEN & ADMIN CHARGES	1			o				Ť.		0		0	
ARTS IN PUBLIC PLACES ***		1		o						o		0	
TOTAL	:	0	100,000	100,000	0	0	0	0	0	100,000	0	100,000	
		OURCES & AM				FY06-07	FY07-08	FY 08-09	FY09-10				
					PLAN	and the property of the second	PLAN	PLAN	PLAN	TOTAL			
		ital Fund 316-Fr		100,000	A. D. 1800.			4 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		100.000			
	oouny oup	tarrana a tarr		0						0			
				0						0			
			TOTAL:	100,000	0	0	0	0	0	100,000			
OPERATING IMPACT	2010年, 约4 年5	- property of the	THE PROPERTY OF	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING			
	State Carlo		and a	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE			
			costs										
		ANNUAL	COSTS										
	Const.		TOTAL:	0	0	0	0	0	0				
REMARKS:							<u> </u>						
												· · · · · · · · · · · · · · · · · · ·	
								• •					
CAPITAL IMP REQ#:	CIPO5-00)5					ACCOUN	IT #·	316-1931	-546200-1	00		
VALUAL INIT INLUM.	OII 00-00	, v					LOCOL	· · <i>T</i> ·	V 10-1001	O-TOLOU-I	~		

PROJECT NAME:		ATION ANNEX I	MAINTENAN			DATE PREPARED: 02/24/04 COMMISSION DISTRICT:								
DEPARTMENT - DIVISION:	CENTRAL SERVICES PROJECT MGR: NEW CONSTRUCTION RENOVATION XXXXX MAINTENA													
TYPE OF PROJECT:					MXXXXX	NCE _X FUNDING TYPE: CAPITALX MAINTENANCE RECOMMENDED: YESX NO								
PROJECT DESCRIPTION /														
PROJECT JUSTIFICATION	This first phase is for the engineering for the replacement of equipment at the Administration Annex to									APPROVED YES_X REVISED: YES				
	chilled water/complex. The Admin. Annex was built in 1988 and the equipment has reached the end of its life. We need to upgrade to complex to chilled water.									KEAISED:	1 E 9	NO		
PROJECT LOCATION:	no me. Wei	leed to upgrade	to complex to	Cillied Water										
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR	TS IN PUBL	IC PLACES' O	RDINANCE:	YES_X_	NO (IF Y	ES FILL AM	OUNT BELOW	/ ***)			
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT		
FUNDING USES	PRIOR 1	FROM FY04	· NEW	BUDGET	# PLAN	PLÁN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL		
				ESTI	MATED PROJI	ECT COSTS								
PRELIMINARY EXPENSES				0						0		0		
LAND / RIGHT OF WAY				0						0		0		
PROFESSIONAL SRVCS			·	0						0		0		
CONSTRUCTION				0						0		0		
BUILDING	1			0								0		
MAINTENANCE PROJECTS			80,000	80,000						80,000		80,000		
FURNITURE/EQUIPMENT				0						o		0		
OTHER				0								0		
MITIGATION, MONITORING		1		0			1			1 1				
DEBT SERVICE		1		0						1 3				
GEN & ADMIN CHARGES		1		0		1	1		 			0		
ARTS IN PUBLIC PLACES ***	-		20.000	20.000						20,000		20,000		
TOTAL		o	100.000			(0	l	100,000	0	100,000		
		OURCES & AM			FY05-06	FY06-07	FY07-08	FY 08-09		FY05-FY10		1 - 1 - 1 - 1 - 1		
	**************************************			BUDGET	PLAN *	PLAN	PLAN	PLAN	PLAN	TOTAL				
	TO SHEET SHIPE YOUR AND TO SHIP TO SHIP	tal Fund 316-Fra	n Fees	100,000						100,000				
	County Capi	tar 1 and 5 10-1 10	111.1 003	100,000		 				100,000				
				Ŏ		<u>† </u>	1	1		1 1				
			TOTAL:	100,000) 0		100,000				
OPERATING IMPAGE					EY05-08			<u> </u>	man of the second secon	FUNDING	Land Control of the C			
				BUDGET		*PLAN	PLAN	PLAN	' PĽAN	SOURCE	46 7404.			
		START UP	COSTS			 				1	1004 (Reservable 6			
The Contract of the Contract o		ANNUAL	the state of the state of the state of					 	<u> </u>					
Maria Cara		Annoac	TOTAL:	0	0			0		D				
				U	<u> </u>	<u>'1</u>	<u> </u>	ט וַל	<u> </u>	JI				
REMARKS:														
				· · · · · · · · · · · · · · · · · · ·										
CADITAL ICT	0100= 00						14000:::	· ·		040 4004	= 10000	100		
CAPITAL IMP REQ#:	CIP05-00	16					ACCOUN	NI #:		316-1931-	546200-	100		

PROJECT NAME:	COURTHO	JSE ANNEX MA	INTENANCE	PROJECTS	PROJECT #	•	DATE PREPARED: 02/24/04							
DEPARTMENT - DIVISION:	CENTRAL S	SERVICES		PF	ROJECT MGR	:		COMMISSION DISTRICT:						
TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATIO	ON	MAINTENA	NCE _X	_ FUNDING TYPE: CAPITALX MAINTENANCE_						
PROJECT DESCRIPTION /	REPLACE A	VC STEEL PIPI	NG & REBUIL	D INTERIOR	OF TOWER				REC	OMMENDED:	_ NO			
PROJECT JUSTIFICATION	The steel pi	pe will be replace	ed with pvc pi	pe in order to	stop the rust p	re currently			APPROVED	APPROVED YES_X				
	having. We	will also upgrad	e the tower m	otor and blad	es.					REVISED:	YES	NO		
PROJECT LOCATION:											· · · · · · · · · · · · · · · · · · ·			
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AR	RTS IN PUBL	IC PLACES' O	RDINANCE:	YESN	OX (IF \	ES FILL AM	OUNT BELOW	/ ***)			
	ACTUAL	CARRYOVER	FY04:05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT		
FUNDING USES	PRIOR	FROM FY04	· NEW	BUDGET	PLAN	PLAN	, PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL		
				ESTI	MATED PROJ	ECT 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 PROJECTS			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	(10,000		10,000		
	The second secon	OURCES & AM	The state of the s	FY04-05	FY05-06	FY06-07	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL				
		ital Fund 316-Fra	SALES AND PROPERTY OF THE PROP	10,000	The Spirit of th					II 10,000				
	County Cap	itai Fuliu 310-Fia	an. r ees	10,000			 		<u> </u>	10,000				
				<u> </u>					 	1				
			TOTAL:	10,000	(0 (0		10,000				
OPERATING IMPAGES 2	. 网络食 子。	L. Market	11 T	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING				
47 S 35 A 3		364		BUDGET	PLAN		PLAN	-: PLAN	PLAN	SOURCE				
		- START ÜF												
		ANNUAL	COSTS											
			TOTAL:	0	(o	0 (0						
REMARKS:														
CAPITAL IMP REQ#:	CIP05-00	07					ACCOUNT #: 316-1931-546200-100					100		
V. 11 1 / 12 1411 1 / 12 / 17	<u> </u>						1, 10001			3.0 1001				

PROJECT NAME:	STATE ATT	ORNEY II MAIN	TENANCE PI	ROJECTS	PROJECT #			DATE PREP	ARED:	02/24/04	i	
DEPARTMENT - DIVISION:	CENTRAL S	ERVICES		PF	ROJECT MGR	:			COMMISSIO	N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATIO	ON	_ MAINTENAN	NCE _X	FUNDING T	PE: CAPIT	AL _X_ MAI	NTENANCE	<u> </u>
PROJECT DESCRIPTION /									RECO	OMMENDED: '		
PROJECT JUSTIFICATION	This carpet is	s approx. 9 year	s old and very	/ badly staine	d, and can no l	onger be clear	ned.			APPROVED '		
										REVISED: `	YES	NO
PROJECT LOCATION: NEW PROJECTS ONLY!	THIS PROJE	ECT QUALIFIES	S UNDER 'AR	RTS IN PUBL	IC PLACES' O	RDINANCE:	YESN	D_X (IF Y	ES FILL AM	OUNT BELOW	/ ***)	
								FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	residence production and the street of the s	B		PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0						0		
LAND / RIGHT OF WAY				0								
PROFESSIONAL SRVCS				0						0		
CONSTRUCTION				0						0		
BUILDING				0						0		
MAINTENANCE PROJECTS			20,000	20,000						20,000		20,000
FURNITURE/EQUIPMENT				0								
OTHER				0						0		
MITIGATION, MONITORING				0		·				O		l c
DEBT SERVICE				0						0		C
GEN & ADMIN CHARGES				0					·			C
ARTS IN PUBLIC PLACES ***				0						0		C
TOTAL:		0	20,000	20,000		0	·				0	20,000
	FUNDING S	ourges & Am	OUNTS	FY04-05	FY05-06	. FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
	Physics 1984		Alder Si	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Capi	tal Fund 316-Fra	an. Fees	20,000						20,000		
				0						0		
				0						0		
			TOTAL:	20,000		0	0	0	C	20,000		
OPERATING IMPAGE					FY05-06		FY07-08	FY 08-09	- FY09-10	FUNDING		A Harris
1. The state of th	Trest La		AMA .	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		START U	COSTS									
		ANNUAL	COSTS									
			TOTAL:	0	(0	C	0				
REMARKS:												
	·											
CAPITAL IMP REQ#:	CIP05-00	8				ACCOUN	IT #:		316-1931-	546200-	100	

PROJECT NAME:	STATE ATT	ORNEY I MAINT	ENANCE PF	ROJECTS	PROJECT #:				DATE PREP	ARED:	02/24/04	
DEPARTMENT - DIVISION:	CENTRAL S	SERVICES		PF	ROJECT MGR:				COMMISSIO	N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	STRUCTION		RENOVATIO	N	MAINTENA	NCE _X	FUNDING T	YPE: CAPITA	AL _X_ MAI	NTENANCE	
PROJECT DESCRIPTION /	CARPET RE	EPLACEMENT							RECO	OMMENDED: '	YES_X_	NO
PROJECT JUSTIFICATION	We need to	replace the carp	et on the 2nd	, 3rd & 4th flo	ors of the State	e Attorney I b	uilding.			APPROVED '	YES_X	NО
	This carpet	is old, stained an	d beyond cle	aning.						REVISED:	YES	NO
PROJECT LOCATION:							AVA-1444					
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR	TS IN PUBLI	C PLACES' O	RDINANCE:	YES NO	OX (IF	YES FILL AM	OUNT BELOW	/ ***)	
The second second second	AGTUAL	CARRYOVER	aFY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	** FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR :	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTII	MATED PROJE	ECT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						o		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			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		<u> 0</u>	50,000			1	0 0	1		<u> </u>	0	50,000
	500 March 200 Co. (1995)	OURCES & AM	THE PARTY OF PERSONS ASSESSED.	and Special Original or street marginary from a part of the contract of the	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
		ital Fund 316-Fra		50,000						50,000		
	County Cup	iai i ana o io i i		0			<u> </u>			00,000		
				l d		1						
			TOTAL:	50.000	0) 0	0		50,000		
(C) DEFAVING IMPAGE AND ASSESSED		1986 T			FY05-06				FY09-10	FUNDING		
	Maria dan pendirakan				PLAN				PLAN	SOURCE		WIP TO
		START UP	A CONTRACTOR OF THE PARTY OF TH									
	Sa sagada parrang	ANNUAL	the group where the party of							<u> </u>		
			TOTAL:	0	0	1 (0	0			
REMARKS:						·	1		· · · · · · · · · · · · · · · · · · ·	<u> </u>		

CAPITAL IMP REQ#:	CIP05-00	09		ACCOUN	IT #:		316-1931-	546200-1	00			
		 										

PROJECT NAME:	LAKEWOOD PA	RK LIBRARY MAINTENA	NCE PROJE	PROJECT #:		· · · ·		DATE PREP	ARED:	02/24/04	
DEPARTMENT - DIVISION:	CENTRAL SERV	/ICES	PF	ROJECT MGR:				COMMISSIO	N DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRU	ICTION	RENOVATIO	N	MAINTENA	NCE _X	FUNDING T	YPE: CAPITA	L_X_ MA	INTENANCE	
PROJECT DESCRIPTION /	CARPET REPLA	CEMENT						RECO	MMENDED:	YES_X	NO
PROJECT JUSTIFICATION	This carpet is ve	ry worn and stained beyor	nd cleaning.						APPROVED	YES_X_	NO
									REVISED:	YES	NO
PROJECT LOCATION:											
NEW PROJECTS ONLY!	THIS PROJECT	QUALIFIES UNDER 'AR'	TS IN PUBLI	C PLACES' OF	RDINANCE:	YES NO	D_X (IF	YES FILL AM	OUNT BELO	W ***)	
		STRYOVER STREETS						Company of the compan	and the state of t		
**************************************	PRIOR - FI	SOM FYDY := NEW				· · · PLAN .	PLAN	PLAN	TOTAL	> 2010	TOTAL
		· · · · · · · · · · · · · · · · · · ·		MATED PROJE	CT COSTS	_		1	1		
PRELIMINARY EXPENSES	1		0		ļ				0		0
LAND / RIGHT OF WAY			0				-	-	0		0
PROFESSIONAL SRVCS			0			+		 	0		0
CONSTRUCTION	+		0						0	<u> </u>	0
BUILDING		75.000	75,000					ļ	75.000		
MAINTENANCE PROJECTS		75,000	75,000 0				-	<u> </u>	75,000		75,000
FURNITURE/EQUIPMENT	_		<u> </u>			 	}	 	0		0
OTHER	·		0		 				F		0
MITIGATION, MONITORING	-					-	 		<u>\</u>	ļ	
DEBT SERVICE						<u> </u>	-			<u> </u>	0
GEN & ADMIN CHARGES						+	\	<u> </u>	0		0
ARTS IN PUBLIC PLACES *** TOTAL		0 75,000	75,000	<u> </u>	—	0	0	0	<u> </u>		75,000
IOIAL		RCES & AMOUNTS			<u>`</u>	FY07-08	<u>. </u>		EY05- EY10		73,000
	County Company of the Company of the Company		and the state of t		PLAN	PLAN	PLAN	PLAN	TOTAL		
		und 316-Fran. Fees	75,000						75,000	1	
	County Capital I	und 510-1 fall. 1 ces	70,000			+			70,000	1	
						 		+	<u> </u>	İ	
		TOTAL:	75,000	l	 	1 0	0	0	75,000	İ	
'elddy yr Megil Erfor ess and	Filteration (All Control										
OBERVING MINE	otal		BUDGET	PLAN	PI AN	PLAN	+ PLAN	PLAN	SOURCE		King projects
		START UP COSTS	The second second second second second second second second second second second second second second second se	N. 8.345 A		T	10 5 7 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		**************************************		
	#07" """ "	ANNUAL COSTS		· · · · · · · · · · · · · · · · · · ·		<u> </u>	1	<u> </u>			
		TOTAL	0	0	,	1 0	1 0	1 0	†		
REMARKS:						,,	<u> </u>	<u> </u>	1		

			1				110				
			·								
CAPITAL IMP REQ#:	CIP05-010					ACCOUN	IT #:		316-1931	-546200-1	00
CAN TIPE IIII IZEQUI	211 00 010					1. 100001	11 -		J.JJU	- TOE 00 1	

PROJECT NAME:		E STORAGE BU	ILDING		PROJECT #:				DATE PREP		02/24/04	
DEPARTMENT - DIVISION: TYPE OF PROJECT:	CENTRAL		VVVVV		OJECT MGR:		CF V			N DISTRICT:		\ <u>_</u>
PROJECT DESCRIPTION /		JRNITURE STOR			N	MAINIENAN	CE _X	FUNDING IN				
PROJECT JUSTIFICATION		Jesting construction			rolue itame eu	ch as furnitura	and office or	winmont		MMENDED: APPROVED		NO_X NO_X
PROJECT SOSTIFICATION		ve are using Villa		-	•					REVISED:		NO^_
		venient locations	- ,		-	•	•			KLVIGED.	163	110
PROJECT LOCATION:	VIII DO G 001	WOTHER TO GOLD TO	to otore our	nus equipmen	t. 7 trly Surpius	not necaca co	did be adelic	oried on each	year.			
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR	TS IN PUBLIC	C PLACES' OI	RDINANCE:	YES_XN	IO (IF Y	ES FILL AMO	OUNT BELOV	V ***)	
		CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIM	ATED PROJE	CT COSTS						·
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						<u> </u>		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION		-		0						0		0
BUILDING			70,560	70,560						70,560		70,560
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0	**					0		0
OTHER				O						0		0
MITIGATION, MONITORING		1		0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			1,440	1,440					, , , , , , , , , , , , , , , , , , ,	1,440		1,440
TOTAL		0	72,000	72,000	0				0	. =,000	0	72,000
	FUNDING S	SOURCES & AM	STAUC	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	County Cap	ital Fund 316-Fra	n. Fees	72,000	-					72,000		
				0						0		
				0			· · · · · · · · · · · · · · · · · · ·			0		
			TOTAL:	72,000	0	0	0	0	0	72,000		
OPERATING IMPACT				FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING	186 S S	
		40,5859.03		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		START UP	COSTS					-				·
		ANNUAL	COSTS									
			TOTAL:	0	0	0	0	0	0			
REMARKS:	1											
							TV. III.					
CAPITAL IMP REQ#:	CIP05-0'	11					ACCOUN	IT #:		316-1931	-562000	-100

PROJECT NAME:		SERVICES PARI	KING		PROJECT #:				DATE PREP		02/24/04	
DEPARTMENT - DIVISION:	CENTRAL S				OJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:		TRUCTION		RENOVATION		MAINTENAN	ICE _X	FUNDING TY		AL _X_ MAI		
PROJECT DESCRIPTION /		PACE FOR CEN							RECO	OMMENDED: \		NO_X
PROJECT JUSTIFICATION	-	st staff is parking		-	-		the green ar	eas.		APPROVED '		NO_X
	i nere will be	ample space ar	ound the build	aing once impi	rovements are	made.				REVISED:	169	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR	TS IN PUBLIC	C PLACES' OI	RDINANCE:	YES_X_I	NO (IF Y	ES FILL AM	OUNT BELOW	/ ***)	
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIM	ATED PROJE	CT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						O		0
BUILDING				0						0		0
IMP O/T BUILDINGS			53,900	53,900						53,900		53,900
FURNITURE/EQUIPMENT				0			l			0		0
OTHER	· T			o			İ			o		O
MITIGATION, MONITORING				o						0		0
DEBT SERVICE				o						o		0
GEN & ADMIN CHARGES				o						o		0
ARTS IN PUBLIC PLACES ***			1,100	1,100						1,100		1,100
TOTAL		0	55,000	55,000	0	0		0		-{	C	55,000
		OURCES & AM		FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Capi	tal Fund 316-Fra	n Fees	55,000	NO. OF THE REAL PROPERTY.	1				55,000		
	Goding Gupi			0						0		
		·	TOTAL:	55,000	0	1	-	0	(55,000		
OPERATING IMPACT			TOTAL.	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING	1947 N. B. B. S.	
	20540			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		466 662
	5 2 4 1	START UP	COSTS I	BODOLI	I LANE	L		i i L-rais	, Lou	UUU.KUL		AND PERSONAL PROPERTY.
		ANNUAL	SARAM PARTIES					 				
		ANNUAL		0	0	0) 0				,
DEMARKS.			TOTAL:	0]		<u> </u>	<u> </u>	<u> </u>		1	 	
REMARKS:												
CAPITAL IMP REQ#:	CIP05-01	2					ACCOUN	NT #:		316-1931	-563000-	100
	J 00 0 I	_					1					

PROJECT NAME:		IEX MAINTENAI	NCE PROJE		PROJECT #				DATE PREF		02/24/04	
DEPARTMENT - DIVISION:	CENTRAL S				ROJECT MGR		NOE V	FUNDING T		ON DISTRICT:	INITENIANIO	_
TYPE OF PROJECT:		TRUCTION				_ MAINTENA	NCE _X	FUNDING I		AL _X_ MA		
PROJECT DESCRIPTION /		ON CHAMBERS				92 4 1 - 1 d		. dada al la	REC	OMMENDED:		
PROJECT JUSTIFICATION		replace the ceiling								APPROVED		
		pening and clos	-	g. Replaceme	ent tile cannot i	be found beca	iuse it is speci	iai order		REVISED:	YES	NO
PROJECT LOCATION:	5 foot tile, th	e standard is 4 f	00t.									
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AF	RTS IN PUBL	IC PLACES' C	RDINANCE:	YESN	O_X_ (IF \	ES FILL AM	OUNT BELOW	/ ***)	
	LAUTOA	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	the provided that the same of the same of the	FY05-FY10	YEARS	PROJECT
EUNDING USES	- PRIOR	FROM FY04	NEW .		AND THE RESERVE OF THE PARTY OF	the first of the state of the s	PLAN	PLAN	PLAN	TOTAL	> 2010	III TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0						0		C
LAND / RIGHT OF WAY				0						0		
PROFESSIONAL SRVCS				0						0] 0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			40,000	40,000						40,000		40,000
FURNITURE/EQUIPMENT				0						0		C
OTHER	-			О						0		
MITIGATION, MONITORING	1			0						0		0
DEBT SERVICE				0						o		C
GEN & ADMIN CHARGES				0		1				o		C
ARTS IN PUBLIC PLACES ***	1			0		1				0		
TOTAL		0	40,000	40,000			0	0		40,000		40,000
	FUNDING S	OURCES & AM	OUNTS -	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
	and the state of t	Service description	The state of the s	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	- Marie Control Control Control	ital Fund 316-Fra		40,000					The state of the s	40,000		
	, , , , , , , , , , , , , , , , , , ,			0			†			0		
		***	, ,	o						o		
		.,,	TOTAL:	40,000				0	(40,000		
OPERA INCOMPAGE	The same	1			FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING		
and the second	At the later of the	and the same of	Manager Brown of Ballion of Participation of State of Sta	BUDGET	The same of the sa	PLAN	A CONTRACTOR OF THE PARTY OF TH	PLAN	PLAN	SOURCE		
		START UP	The second desired to the second seco	The second section of the section of the sect						B Commission of the Commission		
		ANNUAL					1	1		1		
			TOTAL:	0	ļ			0	1	0		
REMARKS:				<u> </u>		<u> </u>	7	<u>, </u>		<u> </u>		
ILIANINO.												
						,						
CADITAL IMP DEC4	CIDAE A	13					IACCOLU	IT #.		246 4024	EACOOO	100
CAPITAL IMP REQ#:	CIP05-01	J					ACCOUN	N I #:		316-1931	- 340∠UU-	IUU

PROJECT NAME:	ADMINISTR	ATION ANNEX	MAINTENAN	ICE PROJEC	PROJECT #	•		****	DATE PREP		02/24/04	
DEPARTMENT - DIVISION:	CENTRAL S	SERVICES			ROJECT MGR					ON DISTRICT:		
TYPE OF PROJECT:		TRUCTION		RENOVATIO			NCE _X	FUNDING T		AL _X_ MAI		
PROJECT DESCRIPTION /		EPLACEMENT (REC	OMMENDED: `		
PROJECT JUSTIFICATION		n the Purchasing	and Finance	departments	are the origina	al carpet. Thi	s carpet is wo	m and		APPROVED '		
	in need of re	eplacement.								REVISED: `	YES	NO
PROJECT LOCATION:		· · · · · · · · · · · · · · · · · · ·					,					 :,
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AR	TS IN PUBL	IC PLACES' O	RDINANCE:	YESN	OX (IF \	ES FILL AM	OUNT BELOW	· ***)	
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES:	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN -	TOTAL	> 2010	TOTAL
				ESTII	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						O		0
PROFESSIONAL SRVCS				0						O		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			34,000	34,000						34,000		34,000
FURNITURE/EQUIPMENT				0						O		0
OTHER				0						O		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0				1		0		0
TOTAL	:	0	34,000	34,000			0 (0	C	34,000	0	34,000
		OURCES & AM		FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
				BUDGET	PLAN	PLAN "	PLAN	PLAN	PLAN *	TOTAL		
	County Cap	ital Fund 316-Fra	an. Fees	34,000						34,000		
				0						0		
				0						0		
			TOTAL:	34,000			0 (0	C	34,000		
OPERATING MIPAGES	all the		174447505	FY04-05	FY05-06	FY08-07	FY07-08	FY-08-09	FY09-10	FUNDING		netika energi
	elat.	Market 1	i w a na ing	BUDGET	PLAN'	PLAN	: PLAN	PLAN	PLAN,	SOURCE		kababa
		START UP	COSTS					I				
		ANNUAL	COSTS									
			TOTAL:	0	(0 (0	C			
REMARKS:												
CAPITAL IMP REQ#:	CIP05-01	14					ACCOUN	NT #:		316-1931-	546200-	100

TYPE OF PROJECT: PROJECT DESCRIPTION / PROJECT JUSTIFICATION PROJECT JUSTIFICATION PROJECT JUSTIFICATION PROJECT JUSTIFICATION The existing gates were installed in 2000. Each gate breaks down at least 5 times a year. These gates are not made to be opened approx. 150 to 200 times a day. We need to replace them with the type we have down at the Courthouse. PROJECT LOCATION: NEW PROJECT OUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO X (IF YES FILL AMOUNT BELOW ***) ACTUAL CARRYOVER FY04-05 FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FY05-FY10 YEARS PROJECT FUNDING USES PROM FROM FY04 NEW BUDGET PLAN PLAN PLAN PLAN PLAN TOTAL > 2010 TOTAL ESTIMATED PROJECT COSTS PRELIMINARY EXPENSES LAND / RIGHT OF WAY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJECT NAME:	ROCK ROA	D JAIL MAINTE	NANCE PRO	DJECTS	PROJECT #	:			DATE PREP	ARED:	02/24/04	•
PROJECT JUSTIFICATION The existing gates were installed in 2000. Each gate breaks down at least 5 times a year. These APROVED YES_X NO_ gates are not made to be opened approx. 150 to 200 times a day. We need to replace them with the REVISED; YES_X NO_	DEPARTMENT - DIVISION:	CENTRAL	SERVICES		PF	ROJECT MGR	:			COMMISSIO	N DISTRICT:		
REVISING pates were installed in 2000. Seach gate breaks down at least 5 times a year. These by the property of the property	TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATIO	ON	_ MAINTENAN	ICE _X	FUNDING T	YPE: CAPITA	AL _X_ MA	INTENANCE	E
gates are not made to be opened approx. 150 to 200 times a day. We need to replace them with the hypower have down at the Courthouse. PROJECT LOCATION: NEW PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NOX((IF YES FILL AMOUNT BELOW ***)) **THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NOX((IF YES FILL AMOUNT BELOW ***)) **PROJECT SONLY!** **ACTUAL CARRYOVER FY04-05	PROJECT DESCRIPTION /	REPLACE (4) SALLY PORT	GATES						RECO	OMMENDED:	YE\$_X	NO
PROJECT LOCATION: NEW PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YESNOX_ (IF YES FILL AMOUNT BELOW ***) **THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YESNOX_ (IF YES FILL AMOUNT BELOW ***) **PREMINARY EXPENSES PROJECT FYOLOGY PROJECT COSTS** **PREMINARY EXPENSES PROJECT ORDINANCE: YESNOX_ (IF YES FILL AMOUNT BELOW ***) **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PREMINARY EXPENSES PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT PROJECT PROJECT COSTS** **PROFESSIONAL SRVCS PROJECT PROJE	PROJECT JUSTIFICATION	The existing	gates were insta	alled in 2000.	Each gate br	reaks down at l	least 5 times a	year. These			APPROVED	YES_X	NO
PROJECT COCATION: NEW PROJECT SOMLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YESNO_X_ (IF YES FILL AMOUNT BELOW ***) ACTUAL: CARRYOVER **FY04-05 **FY05-06 **FY05-07 **FY05-09 **FY05-10 **FY05-FY10 **YEARS **PROJECT **COSTS** PRELIMINARY EXPENSES		gates are no	ot made to be op	ened approx.	150 to 200 tin	nes a day. We	e need to repla	ce them with	the		REVISED:	YE\$	NO
THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YESNO_X_ (IF YES FILL AMOUNT BELOW ***)		type we hav	e down at the Co	ourthouse.									
ACTUAL CARRYOVER PY04.05 FV06.05 FY06.05 FY06.07 FY07.08 FY08.00 FY08.01 FY08.01 FY08.07 FY08.07 FY08.07 FY08.07 FY08.07 FY08.07 FY08.07 FY08.07 FY08.07 FY08.08 FY08.01 FY08.01 FY08.01 FY08.07 FY08.01 FY08.	PROJECT LOCATION:												
### PLAN PLAN PLAN PLAN PLAN PLAN PLAN TOTAL >2010 TOTAL ####################################	NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AF	RTS IN PUBLI	IC PLACES' O	RDINANCE:	YES NO	OX\ (IF	YES FILL AM	OUNT BELO	N ***)	
ESTIMATED PROJECT COSTS		ACTUAL	*OARRYOVER	= FY04405	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
PRELIMINARY EXPENSES LAND / RIGHT OF WAY PROFESSIONAL SRYCS 0 0 0 0 0 0 0 0 0 0 0 0 0	**FUNDINGUSES ***	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN *	PLAN	TOTAL	> 2010	TOTAL
LAND / RIGHT OF WAY PROFESSIONAL SRYCS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					ESTII	MATED PROJ	ECT COSTS						
PROFESSIONAL SRVCS CONSTRUCTION BUILDING O MAINTENANCE PROJECTS FUNITURE/EQUIPMENT O O MITICATION, MONITORING DEBT SERVICE GENS A ADMIN CHARGES ARTS IN PUBLIC PLACES*** COUNTY Capital Fund 316-Fran. Fees TOTAL: COUNTY Capital Fund 316-Fran. Fees TOTAL: 24,000 CPERATING IMPACT FY04-05 BUDGET FY04-05 BUDGET FY05-06 FY05-06 FY06-07 FY05-06 FY06-07 FY07-08 FY08-09 FY08-10	PRELIMINARY EXPENSES				0						0		
CONSTRUCTION 0 0 0 0 0 0 0 0 0	LAND / RIGHT OF WAY				0						0		
BUILDING	PROFESSIONAL SRVCS				0						0		
MAINTENANCE PROJECTS 24,000	CONSTRUCTION				0						0		
FURNITURE/EQUIPMENT	BUILDING				0						0		
OTHER 0 0 0 0 0	MAINTENANCE PROJECTS			24,000	24,000						24,000		24,000
MITIGATION, MONITORING DEBT SERVICE O O O O O O O O O O O O O O O O O O O	FURNITURE/EQUIPMENT				0						0		
DEBT SERVICE GEN & ADMIN CHARGES O GEN & ADMIN CHARGES O O ARTS IN PUBLIC PLACES*** TOTAL: O O O O O O O O O O O O O O O O O O	OTHER	<u> </u>			0						0		(
GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES ***	MITIGATION, MONITORING				0						0		(
ARTS IN PUBLIC PLACES*** TOTAL: 0 24,000 24,000 0 0 0 0 0 0 24,000 0 24,000 FUNDING SOURCES & AMOUNTS FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FY05-FY10 PLAN PLAN PLAN PLAN TOTAL County Capital Fund 316-Fran. Fees 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DEBT SERVICE				0						0		
TOTAL: 0 24,000 24,000 0 0 0 0 0 24,000 0 24,000 0 24,000 0 24,000 0 24,000 0 24,000 0 24,000 0 24,000 0 24,000 0 24,000 0 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GEN & ADMIN CHARGES				0						0		(
FUNDING SOURCES & AMOUNTS		1			0						0		
BUDGET PLAN PLAN PLAN PLAN PLAN PLAN TOTAL	TOTAL		0				<u> </u>					0	24,000
County Capital Fund 316-Fran. Fees 24,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		and the state of t	Charles and the control of the contr	The same and the s	FY04-05	FY05-06	± FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
0					BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
TOTAL: 24,000 0 0 0 0 24,000		County Cap	ital Fund 316-Fra	an. Fees	24,000				ļ		24,000		
OPERATING IMPACT FY04-05 FY05-06 FY06-07 FY07-08 FY08-09 FY08-10 FUNDING BUDGET PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS ANNUAL COSTS DOING <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td>					0						0		
OPERATING IMPACT FY04-05 FY05-06 FY06-07 FY07-08 FY08-09 FY08-10 FUNDING BUDGET PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS ANNUAL COSTS DOING <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td>					0						0		
BUDGET PLAN PLAN PLAN PLAN PLAN PLAN PLAN SOURCE		<u> </u>											
START UP COSTS	OPERATING IMPAGE				FY04-05		The second secon	Management of the second of th	and the second s	A CONTRACTOR	FUNDING		
ANNUAL COSTS TOTAL: 0 0 0 0 0 0 REMARKS:	a de la companya de la companya de la companya de la companya de la companya de la companya de la companya de	_ 356 .42_3	a service and		BUDGET	PLAN	PLAN	PLAN	.: PLAN	/ PLAN	SOURCE		es di en di l
TOTAL: 0 0 0 0 0 0 0 REMARKS:			And the second s	CONTRACTOR OF THE STREET									
REMARKS:			ANNUAL	Person in reproduction and a large of the									
				TOTAL:	0	(0 0	0	0	0			
CAPITAL IMP REQ#: CIP05-015 ACCOUNT #: 316-1940-546200-100	REMARKS:												
CAPITAL IMP REQ#: CIP05-015 ACCOUNT #: 316-1940-546200-100													
CAPITAL IMP REQ#: CIP05-015 ACCOUNT #: 316-1940-546200-100													
CAPITAL IMP REQ#: CIP05-015 ACCOUNT #: 316-1940-546200-100													
	CAPITAL IMP REQ#:	CIP05-0	15					ACCOUN	IT #:		316-1940	-546200- ⁻	100

PROJECT NAME:	ROCK ROAD JA		NANCE PRO		PROJECT #:				DATE PREP		02/24/04	
DEPARTMENT - DIVISION:	CENTRAL SERV				OJECT MGR:		105 Y	F114161116 T		N DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRU			RENOVATIO	N	MAINTENA	NCE _X	FUNDING T		AL _X_ MA		
PROJECT DESCRIPTION /	POD B4 STRUC					. 4 41	D4 4 Th		RECO	OMMENDED:		
PROJECT JUSTIFICATION	In the past 3 year									APPROVED		
	also keeps peelin	-		_	ome in and see	wnat needs	to be done to	stop		KEVISED:	YES	NO
PROJECT LOCATION:	these problems a	na keep ine	em irom napp	ening again.								
NEW PROJECTS ONLY!	THIS PROJECT	OHALIFIES	SHINDER 'AR	TS IN PURI I	C PL ACES' O	RDINANCE	YES NO	O X (IF)	ES FILL AM	OUNT RELOW	/ ***)	
NEW / ROBEOTO ONE !!	THIS TROOLS	QOALII ILC	JONDEN AN	NO IN TODEN	OT ENGLO O	IDIII/IIIQE.		-x (·	20112274	OUIT BEEUT	,	
	ACTUAL **CA	RRYOYER	FY04-05	FY04-05	FY05-06	FY06-07	*FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
Funding uses	PRIOR FR	OM FY04	*NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIM	IATED PROJE	CT 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 PROJECTS			15,000	15,000						15,000		15,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				o						0		0
MITIGATION, MONITORING				0						O		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				o						0		0
TOTAL	:	0	15,000	15,000	0	0	0	0	C	15,000	0	15,000
	FUNDING SOUR	CES & AM	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	<u>.</u>	
			Sarriada a	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Capital Fu	und 316-Fra	an. Fees	15,000						15,000		
				0						0		
				o						0		
	1		TOTAL:	15,000	0	О	0	0	C	15,000		
OPERATING MPAGES	7.344.5		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING	4. (1.) 1. (5)	6.
	μ¢.	du.			* PLAN	the state of the second	PLAN *	::PLAN	PLAN	SOURCE		
		START UP							Section (Section Control of the Section Contr	the state of the s		With the second state of the second s
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ANNUAL	The second second							1		
		e april control o	TOTAL:	0	0	0	0	0	C	ol .		
REMARKS:								 				
								······································				
												
CAPITAL IMP REQ#:	CIP05-016						ACCOUN	IT #:		316-1940	-546200-1	100
OCH HOLIMI INLOGE.	211 00-010						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		5 10 10 TO	Q-102-00-	

PROJECT NAME: DEPARTMENT - DIVISION:	ROCK ROA	D JAIL MAINTE SERVICES	NANCE PRO		PROJECT #				DATE PREF	PARED: ON DISTRICT:	02/24/04	1
TYPE OF PROJECT: PROJECT DESCRIPTION / PROJECT JUSTIFICATION	the current o	TRUCTION ECTRIC CONTI controls have been a getting very ha	ROLS/SLIDE en revised as	of 196 and th	HASE I le parts that are	e needed to ke	eep our currer	nt doors in	REC	ALX MAI OMMENDED: APPROVED: REVISED:	YES_X_ YES_X_	NO
	out these do		id to come by	y. Delote we	iun into a totai	anuquated sy	stern we need	io start criang	Jiriy	REVISED.	169	. NO
PROJECT LOCATION: NEW PROJECTS ONLY!		ECT QUALIFIES	UNDER 'AF	RTS IN PUBL	IC PLACES' O	RDINANCE:	YESN	O _X_ (IF Y	ES FILL AM	OUNT BELOW	/ ***)	.v
	The state of the s	and the second of the second o		advector and a consequence of the second	Manufacture and the second of	AND THE PARTY OF T	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	Copy of the Copy o	Annatan is immedifferently of the overline of the control of	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
	_	,			MATED PROJ	ECT COSTS				.,		
PRELIMINARY EXPENSES				0			ļ			0		C
LAND / RIGHT OF WAY				0		<u> </u>						C
PROFESSIONAL SRVCS				0		ļ				0		C
CONSTRUCTION	.			0						0		C
BUILDING				0								C
MAINTENANCE PROJECTS			110,000	110,000					,	110,000		110,000
FURNITURE/EQUIPMENT	<u> </u>			0						0		(
OTHER				0						0		C
MITIGATION, MONITORING				0						0		
DEBT SERVICE				0		.				0		C
GEN & ADMIN CHARGES				0			L			0		c
ARTS IN PUBLIC PLACES ***				0		<u> </u>				0		c
TOTAL		0	110,000				<u> </u>			110,000		110,000
	and a region to a property of the control of the co	ources & Am	The state of the s	FY04-05	FY05-06	* FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
	* 10-Cap 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Capi	tal Fund 316-Fra	ın. Fees	110,000		<u> </u>				110,000		
				0						0		
				0						0		
			TOTAL:	110,000						110,000		
OPERATING IMPACTS				FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	.FY09-10	FUNDING		
to the second of the second	t Maria	ADM CO.	1476-1	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN -	SOURCE		
		START UP	COSTS									
		ANNUAL										
			TOTAL:	0	C	0	0	0		O .		
REMARKS:												
CAPITAL IMP REQ#:	CIP05-01	7					ACCOUN	IT #:		316-1940-	-546200-	100

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT:	CENTRAL S	TRUCTION		PR	OJECT MGR:		NCE _X	FUNDING T	DATE PREP COMMISSIO YPE: CAPITA	N DISTRICT:	02/24/04 NTENANCI	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CARPET RE	EPLACEMENT is over 15 years o							RECO	OMMENDED: ' APPROVED ' REVISED: '	YES YES	NOX
PROJECT LOCATION: NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AF	RTS IN PUBLIC	C PLACES' OI	RDINANCE:	YESN	D_X (IF \	ES FILL AMO	OUNT BELOW	/ ***)	***************************************
	A SECURE OF THE PROPERTY OF TH	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
PRELIMINARY EXPENSES	Y	T T	. <u></u>	ESTIM	ATED PROJE	CT COSTS	1	1	Γ	II		
LAND / RIGHT OF WAY				0			ļ			0		0
PROFESSIONAL SRVCS						<u> </u>	1					0
CONSTRUCTION	:						<u> </u>					
BUILDING			7				 					
MAINTENANCE PROJECTS			20.000	20,000						20,000		20,000
FURNITURE/EQUIPMENT				20,000				-		20,000		20,000
OTHER	-			0	· · · · · · · · · · · · · · · · · · ·					Ö		1 0
MITIGATION, MONITORING				o								0
DEBT SERVICE				o								0
GEN & ADMIN CHARGES				o		···				O		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	20,000	20,000	0	0	0	0	0	20,000	0	20,000
		OURCES & AM		FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	County Capi	tal Fund 316-Fra	n. Fees	20,000 0						20,000		
			TOTAL:	2 0,000	0		0	0	0	20,000		
OPERATING IMPACT	n e ^r	START UP	COSTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	PLAN	PLAN	FUNDING SOURCE		
REMARKS:			TOTAL:	0	0	0	0	0	0	<u> </u>		
NEIMARNS.				-				***				
CAPITAL IMP REQ#:	CIP05-01	8					ACCOUN	IT #:		316-1931-	-546200-	100

PROJECT NAME:	HEAVY EQ	UIPMENT GARAC	E MAINT.	PROJECTS	PROJECT #:				DATE PREF	PARED:	02/24/04	 -
DEPARTMENT - DIVISION:	CENTRAL				OJECT MGR:					ON DISTRICT:	02/24/04	
TYPE OF PROJECT:		STRUCTION					ICE X			AL _X_ MA	INTENANCI	=
PROJECT DESCRIPTION /	OFFICE RE				'		.u	TONDING T		OMMENDED:		NO_X
PROJECT JUSTIFICATION		office, waiting are	a and restro	oom at the Hea	vv Fauinment	Service Gara	ae needs to b	ne.	KLO	APPROVED		
	_	renovated to better			•		•			REVISED:		NOX
					to string it up		narioo.			NETICED.		
PROJECT LOCATION:			· · · · · · · · · · · · · · · · · · ·									
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AF	RTS IN PUBLIC	C PLACES' O	RDINANCE:	YESN) _X (IF Y	ES FILL AM	OUNT BELOW	/ ***)	
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIN	ATED PROJE	ECT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		C
BUILDING				0						0		C
MAINTENANCE PROJECTS			50,000	50,000						50,000		50,000
FURNITURE/EQUIPMENT				0						0		C
OTHER				O						0		C
MITIGATION, MONITORING				0						0		C
DEBT SERVICE				0						0		C
GEN & ADMIN CHARGES				0						0		C
ARTS IN PUBLIC PLACES ***				0						0		O
TOTAL:		0	50,000	50,000	0	0	0	0		50,000	. (50,000
	FUNDING S	OURCES & AMO	UNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Cap	ital Fund 316-Fran	. Fees	50,000				-		50,000		
				0						0		
	·			0		1				0		
			TOTAL:	50,000	0	0	0	0		50,000		
OPERATING IMPACT				FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING		14855
	441.25			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE	t ibil	aústaá
	MARIA	START UP (COSTS									
	医复数足囊	ANNUAL C	OSTS	-								
			TOTAL:	0	0	0	0	0	(0		
REMARKS:												
CAPITAL IMP REQ#:	CIP05-01	9					ACCOUN	IT #:	-	316-1931	-546200-	100

PROJECT NAME:			MAINTENANC		PROJECT #	-			DATE PREF		02/24/04	J
DEPARTMENT - DIVISION:					ROJECT MGR					ON DISTRICT:		
TYPE OF PROJECT:				RENOVATIO	N	_ MAINTENAI	ACE "X""	FUNDING T		AL _X_ MA		
PROJECT DESCRIPTION /			_						REC	OMMENDED:		
PROJECT JUSTIFICATION				•	waterproofed.	•	rains come do	own the		APPROVED		
	front windows	leak and we	have to move t	the furniture a	way from the w	vindows.				REVISED:	YES	NO
PROJECT LOCATION:												.,
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIE	S UNDER 'AF	RTS IN PUBLI	C PLACES' O	RDINANCE:	YESN	DX (IF \	ES FILL AM	OUNT BELOV	/ ***)	
and the second second	ACTUAL !	CARRYOVEI	R*=FY04-05	FY04-05	* FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR **	FROM FY04	· NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTI	NATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0						l ol		
LAND / RIGHT OF WAY				0						0		
PROFESSIONAL SRVCS				О		1			, ,,,,,	0		
CONSTRUCTION				О								1 7
BUILDING				0						1 0		1
MAINTENANCE PROJECTS			5.000	5,000				1		5,000	,	5,000
FURNITURE/EQUIPMENT				0		· · · · · · · · · · · · · · · · · · ·				0,000		3,550
OTHER		*********				1						1 7
MITIGATION, MONITORING			1			1				1 3		
DEBT SERVICE						1						1 7
GEN & ADMIN CHARGES												1
ARTS IN PUBLIC PLACES ***				0		1				1 1		
TOTAL			5,000	5,000	(0	0	0	-	5.000	0	5.000
			MOUNTS			FY06-07	·			FY05- FY10		3,000
	of the moon of the property of		The state of the s	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Capita			5,000						5,000		
	Oddiny Odpite	arr and 510-1	1011.1 003	0,000						3,000		
			TOTAL	0						0		
OPERATING MEDAGE COMPANY	1		TOTAL:	5,000	0				`			
OF ERATING IMPAGE					FY05-06				100 100 100 100 100 100 100 100 100 100	FUNDING		And the second s
1 2 2 3 3 3 3 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	. 29h			BUDGE	PLAN :	PLAN	PLAN.	PLAN	PLAN ,	SOURCE		
	She a March	The second secon	P COSTS									
		AND THE RESERVE OF THE PARTY OF	LCOSTS	_	· .							
			TOTAL:	0		<u> </u>	. 0	0		<u> </u>		
REMARKS:				-								
	· · · · · · · · · · · · · · · · · · ·											

CAPITAL IMP REQ#:	CIP05-020)					ACCOUN	IT #:		316-1931	·546200-	100

PROJECT NAME:	COURTHOU	JSE RENOVATION	NC		PROJECT #:	15010			DATE PREP	ARED:	02/26/04	
DEPARTMENT - DIVISION:	CENTRAL S				OJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:		TRUCTION						FUNDING T	YPE: CAPITA	ALX MAI	NTENANCI	
PROJECT DESCRIPTION /		TURAL SERVICE							RECO	OMMENDED: \	/ES	NO_X
PROJECT JUSTIFICATION		imbursement. T		_						APPROVED Y	/ES	NO_X
		f Court building fu	and to pay for	this work to b	e done. We n	eed to budget	this to pay			REVISED: Y	/ES	NO
	back that fur	nd.				···		- w				
PROJECT LOCATION:	T											
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER AR	IS IN PUBLI	C PLACES. OI	RDINANCE:	YESN) _X_ (IF Y	'ES FILL AM	OUN! BELOW	***)	
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIN	MATED PROJE	CT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			383,000	383,000						383,000		383,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						O		0
MITIGATION, MONITORING				0						O		0
DEBT SERVICE				0		1				0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***	·			0						0		0
TOTAL:		0	383,000	383,000	0	0	0	0		383,000	(383,000
	FUNDING S	OURCES & AM	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09		FY05- FY10		
			<u> </u>	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Cap	ital Fund 316-Fra	n. Fees	383,000		ļ	-	ļ		383,000		
				0			ļ					
			TOTAL	202.000						393,000		
			TOTAL:	383,000	0	1			1	383,000	Ser Justin about a	and the second
OPERATING IMPACT				FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING		1915
			20070	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		START UP	PROPERTY AND ADDRESS OF THE PARTY OF THE PAR				<u> </u>				~~~	
		ANNUAL					ļ					
			TOTAL:	0	0	0	<u></u>	0	<u> </u>	<u> </u>		
REMARKS:												
					 							
												
CARITAL IMP DEC#	CIDOE OF	<u></u>				*******	14000111	IT 4.	240000 4	024 50000	4 4 5 0 4 0	
CAPITAL IMP REQ#:	CIP05-02	٤١					ACCOUN	11 #:	310003-1	931-56200	4-15010	

PROJECT NAME:		COURT-RECOR	DING EQUI						DATE PREP		02/26/04	,
DEPARTMENT - DIVISION:					OJECT MGR:					N DISTRICT:		_
TYPE OF PROJECT:		STRUCTION					ICE _X	FUNDING TY		ALX MAI		
PROJECT DESCRIPTION /									RECO	OMMENDED: `	·	NOX
PROJECT JUSTIFICATION	The Clerk o	f Court has asked	d up to upgra	de her Court R	ecording equip	oment.				APPROVED '		NO_X
										REVISED:	YES	NO
PROJECT LOCATION:				· · · · · · · · · · · · · · · · · · ·								
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AF	RTS IN PUBLIC	C PLACES' O	RDINANCE:	YESNO	DX (IF Y	ES FILL AM	OUNT BELOW	/ ***)	
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIN	ATED PROJE	ECT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				o						0		C
PROFESSIONAL SRVCS				0						0		C
CONSTRUCTION				0						0		C
BUILDING				0						0		C
IMP O/T BUILDINGS				0						0		C
FURNITURE/EQUIPMENT			120,000	120,000						120,000		120,000
OTHER				0						0		C
MITIGATION, MONITORING				0						0		C
DEBT SERVICE				0						0		
GEN & ADMIN CHARGES				O						0		C
ARTS IN PUBLIC PLACES ***				0						0		<u> </u>
TOTAL:		0	120,000	120,000	0	0	0	0		120,000	(120,000
	FUNDING S	SOURCES & AM	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10		
				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Cap	ital fund 316-Fra	n. Fees	0						0		
				0						0		
			TOTAL:		0	0		0		0		
OPERATING IMPACT				FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FUNDING	AURER	
		START UP	COSTS	Г					printed in a second	Τ	200 g 100 g 20 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g 100 g	
		ANNUAL								 		
			TOTAL:	0		0	- c	0		3		
DEMARKS.		75 E. C. 1988 E. T. 198	IOIAL.			<u> </u>		<u> </u>		<u> </u>		
REMARKS:												
												47.4
CAPITAL IMP REQ#:	CIP05-0	22					ACCOUN	IT #:		316-1931	-546200-	100

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



CENTRAL SERVICES - VEHICLE REPLACEMENT

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

	Α	В	С	D	E	F	G	Н	1
1	DEPARTMENT	DESCRIPTION / YR MAKE	P/R#	REPLACE WITH	FUND	MILEAGE	EST \$ AMT	NOTES	
2									
3	COUNTY ADMINISTRATION								
4	MEDIA	1996 JEEP CHEROKEE	700310	E350 CARGO VAN	316	73,313	\$ 20,000.00	#	
5						i.			
6	COUNTY EXTENSION								
7	AGRICULTURE	1998 1/2 TON 12 PASS VAN	403745	HOLD 05-06	316	48,933	\$ 18,189.00	*	
8	***************************************						<u> </u>		
9	COMMUNITY DEVELOPMENT								
10	PLANNING	1998 S-10 BLAZER	403742		316		\$ 18,931.00		
11	TOURISM	1992 MERCURY MINI VAN	402920	HOLD (??)	316	85,896		* (\$ 16,874)	
12									
13	CENTRAL SERVICES								
14	ADMINISTRATIVE	1998 3/4 TON 4X2 PICKUP	403744		316		\$ 16,330.00		
15	JAIL MAINTENANCE	1998 1/2 TON 4X2 PICKUP	403776		316	34,188	\$ 16,330.00		
16						<u> </u>			
17	MOSQUITO								
18		1998 S-10 BLAZER 4X4		HOLD 05-06	316			* (\$ 18,931)	
19		1998 S-10 EXT CAB 4X4	403732	<u> </u>	316		\$ 18,712.00		
20	. 200	1998 S-10 EXT CAB 4X4	403725	HOLD	316	69,282	\$ 18,712.00	*	
21					-				
22	PARKS & RECREATION				<u> </u>				
23		1997 1/2 TON 4X2 PICKUP		3/4 ton	316		\$ 14,740.00		
24		1997 1/2 TON 4X2 PICKUP		2 3/4 ton	316	·	\$ 14,740.00		
25		1998 1/2 TON 4X4 PICKUP	403795		316		\$ 18,712.00		
26		1998 1/2 TON 4X2 PICKUP		3/4 ton	316		\$ 14,740.00		
27		1998 1/2 TON 4X2 PICKUP		3/4 ton	316		\$ 14,740.00		
28		1998 1/2 TON 4X2 PICKUP		3/4 ton	316		\$ 14,740.00		
29		1998 3/4 TON PICKUP	403763		316		\$ 14,740.00		
30		1998 3/4 TON PICKUP	403765		316	<u> </u>	\$ 14,740.00		
31		1998 1/2 TON 4X2 PICKUP	403771	3/4 ton	316		\$ 14,740.00		
32		1998 1/2 TON 4X2 PICKUP	703779	3/4 ton	316		\$ 14,740.00]
33		1998 1/2 TON 4X2 PICKUP	403780	3/4 ton	316		\$ 14,740.00		
34		1998 1/2 TON 4X2 PICKUP	403792	2 3/4 ton	316	54,049	\$ 14,740.00		
35		1998 S-10 EXT CAB PICKUP	600252	2 3/4 ton std cab	316	42,536	\$ 14,740.00		
36	CIVIC CENTER	1998 1/2 TON 4X2 PICKUP	403772	2 3/4 ton	316	37,942	\$ 14,740.00		

revised March 15, 2004

after Mr. Anderson Meeting

	Α	В	С	D	E	F		G	Н	1
37										
38	PUBLIC SAFETY									
39	ANIMAL CONTROL**	2000 1/2 TON 8' bed 4X2 pu	404502	3/4 ton	316	99,130	\$	14,740.00		
	911 CTR **	1998 JEEP CHEROKEE	403809	SUV	316	95,886	\$	18,931.00		
41		,								
42	PUBLIC WORKS									
43	CODE	1997 S-10 4X2 PICKUP	403526			BOCC			!	
44		1998 S-10 4X2 PICKUP	403527		491	BOCC				
45	ENVIRONMENTAL LANDS	1998 4X4 BLAZER	403721	HOLD 05-06	316				* (\$ 19,931)	
46	ENGINEERING	1998 S-10 4X2 BLAZER	403729		316			18,931.00		
47		1997 S-10 4X2 PICKUP	403556	std 3/4 ton ext cab	316			17,500.00		
48	STORM WATER MNGMT	1998 1/2 TON 4X2 PICKUP	403760	3/4 ton	316			14,740.00		
49		1998 1/2 TON 4X4 EXT CAB PICKUP	403762	std cab	316			18,712.00		
50		1998 1 TON CREW CAB	403733	3/4 CREW CAB	316			18,760.00		
51	TRAFFIC	1998 1/2 TON 4X4 EXT CAB PICKUP	403758		316			19,583.00		
52		1998 1/2 ton Ford Van	403777	3/4 t crew cab	316	56,897	\$	\$18,760.00		
53							<u></u>			
54					~		:	4 4 4 4 4 4		,
55							<u> </u>			
56							<u></u>			
57							\$ 4	478,193.00		
58	*line 7, 11,18,45	REMOVED BY MR. ANDERSON 3-15-04								
59	#	ADDED TO PLAN								
60										
61	**	EXTREME HIGH MILEAGE-HIGH USE								
62							!			
63	replacing all 1/2 ton pick up's					_				
64	with 3/4 ton pick up's with tow									
65	package for uniformity									
66										
67			****							
68										
69										
70										
71										
72			_							

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PARKS AND RECREATION FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

The Parks and Recreation Capital Improvement Plan is listed by division and also by the source of funding. The Parks and Recreation CIP also includes a section for "Investment for the Future". Projects within this section are primarily funded with franchise fees as adopted by the Board in FY98. At the time of adoption, the Board of County Commissioners allocated \$500,000 net per year for improvements to county-owned beaches, parks, boat ramps, pools, community centers, and other recreational related facilities.

# 1 2 REVENUI 3 4 GENERAL I 5 BEACH BO 6 FRANCHISI		BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
3 4 GENERAL I 5 BEACH BO												TOTAL
3 4 GENERAL I 5 BEACH BO												
5 BEACH BO	FUND (001)											
5 BEACH BO		1,798,111	1,511,185	406,358	1,917,543	410,000	481,825	180,000	o	2,989,368	o	2,989,368
	OND DOLLMAN BEACH (305)	252,917	249,009	o	249,009	o	o	o	o	249,009	o	249,009
of to a to the	• •	526,315	,	526,315	526,315	526,315	526,315	526,315	526,315	2,631,575	526,315	3,157,890
7 INTEREST	ON INVESTMENTS	20,000		20,000	20,000	20,000	20,000	20,000	20,000	100,000	20,000	120,000
	JRSE FUND (418)	309,281	306,123		306,123	o	ol	0	o	306,123	80,000	386,123
9 GRANTS	SIGE 7 SIGE (TIS)	841,915	766,442		766,442	o	o	o	o	766,442	o	766, 4 42
10 DONATION	MC				اه					o		0
	PACT FEES (310002)	1,950,127	1,895,167	1,357,718	3,252,885	997,718	747,718	747,718	147,718	5,893,757	o	5,893,757
	COMPLEX (362)	1,000,121	1,,,,,,,,,,	.,,.	0	•		1		o	o	0
13 LESS 5%	SOIVIF LEX (SUZ)	-27,316		-27,316	-27,316	-27,316	-27,316	-27,316	-27,316	-136,580	-27,316	-163,896
	ANCE FORWARD	2,,010		,	,		·			o		0
15 UNRESTE										o		0
16 RESTRIC		1,799,055	2,174,208	اه	2,174,208			l	-	2,174,208		2,174,208
17 LOAN PRO		1,733,333	2,114,200	•	_,,					0		0
	COMP/INTERFUND LN (LIGHTING UPGRD)	467,500	ام		o			.		o		O
	CMPLX/TOURIST DEVT TAX NOTES	7,909,612	1,505,369		1,505,369					1,505,369		1,505,369
1		1,619,244	1,436,225		1,436,225	ļ		Ì		1,436,225		1,436,225
	MSTU (129)	1,010,244	1,400,220		.,,							
21												
22												
23		17,466,761	9,843,728	2,283,075	12,126,803	1,926,717	1,748,542	1,446,717	666,717	17,915,496	598,999	18,514,495
24 TOTAL 25		17,400,701	0,040,120	2,200,010	,,,	., <u></u>						
26 EXPEND	NITURES											
1	FUND PROJECTS	1,414,986	1,134,809	161,246	1,296,055	410,000	481,825	180,000	0	2,367,880	0	2,367,880
28 GRANTS	FOND FROSECTO	841,915	1	0	766,442		o	o	0	766,442	0	766,442
	EE PROJECTS	1,950,127	1,895,167	1,357,718	3,252,885	997,718	747,718	747,718	147,718	5,893,757	0	5,893,757
_	VESTMENT FOR FUTURE	2,570,971		518,999	2,942,216	518,999	518,999	518,999	518,999	5,018,212	353,500	5,371,712
	CAPITAL/MAINTENANCE	76,860	· '	0.0,000	70,111	0	ا	o	0	70,111	658,500	728,611
		78,265	1	٥	78,265	0	o	o	o	78,265	20,815,652	20,893,917
32 RECREAT		36,000	•	0	36,000	0	o	0	0	36,000	0	36,000
33 CIVIC CEN		1 '	· ·	245,112	437,112	0	ا ا	ام	0	437,112	0	437,112
	S / CULTURAL AFFAIRS	192,000	192,000	2-70,112	707,112	,		ام	0	o	650,000	1
35 SAVANNA		9 277 440	1,505,369	۱	1,505,369	٨	ا م	n	0	1,505,369	2,272,000	
36 SPORTS C		8,377,112	1	١	306,123	n	ام	0	0	306,123	80,000	
37 GOLF COL		309,281		•	1,436,225	_ ^	ا ۾ ا	n	0	1,436,225	0	1,436,225
38 PARKS MS	810	1,619,244	1,436,225	"	1,430,225			Ĭ		.,,	_	
39		47 400 704	0 042 700	2,283,075	12,126,803	1,926,717	1,748,542	1,446,717	666 717	17,915,496	24,829,652	42,745,148
40 TOTAL	والمرابع والمستقد وال	17,466,761	9,843,728	<u> </u>	12,120,003	1,320,717	1,1-10,0-12	1, 770,111	500,111	11,010,400	,,	
41	LANCE AVAILABLE		٥- ار	0	-0	o	اه	0	0	اہ۔ ا	-24,230,653	-24,230,653

08/20/04

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
43	EXPENDITURES											
44	GRANTS											
45	FDEP/FRDAP SAVANNA REC PH 2 -FUND 316201	306,550	293,681	0	293,681		[-	293,681		293,681
46	FDEP/FRDAP ANCIENT OAKS -FUND 310201	335,365	328,920	0	328,920					328,920		328,920
47	NOAA/JOHN BROOKS BEACH PARK -FUND 316103	100,000	72,985	o	72,985					72,985		72,985
48	NOAA/PEPPER PARK FUND 316104	100,000	70,857	0	70,857					70,857	_	70,857
49	TOTAL GRANTS	841,915	766,442	0	766,442	0	0	0	0	766,442	0	766,442
50												
51												
52	IMPACT FEES											_
53	FDEP/FRDAP ANCIENT OAKS	SEE 310201 U	INDER GRANTS	0	0		ļ			0		0
54	INDIAN RIVER LAGOON BIKEPATHS	24,550	24,550	0	24,550					24,550		24,550
55	STEWART MINE IMPVMTS	119,460	119,460	0	119,460					119,460		119,460
56	ILOUS-ELLIS PK IMPROVEMENTS	47,015	44,029	0	44,029					44,029		44,029
57	NEW FAIRGROUNDS	4,070	•	0	0					o o		0
58	ANCIENT OAKS (ECON/HOSP PROP)	SEE 310201 L	INDER GRANTS	0	0					0		9
59	ANCIENT OAKS - SITE WORK	SEE 310201 L	INDER GRANTS	0	0					0		· · · · ·
60	OPEN SPACE POOL	17,000	3,695	250,000	253,695	100,000				353,695		353,695
61	DOLLMAN BEACH PARK WEST	155,350	144,810	0	144,810					144,810		144,810
62	RIVER PARK MARINA-RESTROOMS/PARKING LOT	227,675	1	50,000	253,616	100,000				353,616		353,616
	SAVANNA CAMP GROUNDS-TRAILS	98,000	98,000	0	98,000				'	98,000		98,000
64	FAIRGRND-LIGHTS/FIRE SPRINKLER/HOOD/GREASE CATC	80,000	80,000	0	•		1			80,000		80,000
65	FROMBERG PARCELS	36,000	36,000	0						36,000		36,000
66	RAVENSWOOD POOL PSL - GEOTHERMAL HEATING/COOL	25,000	25,000	0	· '					25,000		25,000
67	FAIRGROUNDS/ARENA PERMANENT BLEACHERS/SEATING	450,000	450,000	0	,			1		450,000		450,000
68	FAIRGROUNDS/ARENA (CHUTES AND PENS)	68,228		0				İ		68,228		68,228
69	FAIRGROUNDS/ARENA (INSULATION/SURGE PROTECTION)	43,779	43,779	1	· '			•		43,779		43,77
70	OPEN SPACE POOL - SEE LINES #151 AND 105	204,000	204,000	0	204,000					204,000		204,00
71	ANCIENT OAKS PROPERTY	350,000	350,000	0						350,000		350,000
72	REGIONAL FOOTBALL/SOCCER STA (DEBT SVC)	0	0	14,425	14,425	14425			l			72,12
73	FAIRGROUNDS - DEBT SERVICE	0	•	133,293	133,293	133293	133293	133293	133293	666,465		666,46
74	ELKS PARK - CONSTRUCT ADDL BATHRM FACILITIES	0	0	153,000	153,000			1		153,000		153,000
75	RAVENSWOOD PSL POOL SPLASH PARK ADDITION			57,000	57,000	200,000	1			607,000		607,00
76	LAKEWOOD PARK-PLANNING/DESIGN OF REGIONAL PARK				1	250,000	100,000	•		550,000		550,000
77	DOLLMAN PARK - EXPAND EASTSIDE	1						350,000		350,000		350,000
78	SO. CAUSEWAY - NEW PARKING/LANDSCAPING						150,000	50,000		200,000	1	200,000
79	DOLLMAN PARK -EXPAND WESTSIDE					50,000)			50,000		50,000
80	WESTCHESTER/10 MI CREEK REC DEVT			150,000	150,000					150,000		150,00
81	BOYS AND GIRLS CLUB REC FACILITY			550,000	550000					550,000		550,000
82	WAVELAND PARK - LAND ACQUISITION		1			150,000				150,000		150,000
83					1							
84	.[1		1		1	1	I	i

92 93 REGIONAL FOOT 94 CIVIC CENTER S 95 LAKEWOOD PAR 96 RASMUSSEN HO 97 LAWNWOOD ST 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PO 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU	RAL FUND PROJECTS (BALL/SOCCER STA (INCL DEBT SVC)) TAGE CURTAIN KK - SOCCER FIELD FUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	1,950,127 16,282 3,511 10,237 76,897 56,626	1,895,167 1,895,167 10,272 3,511 10,237 66,942	1,357,718	3,252,885	997,718	PLAN 747,718	PLAN 747,718	PLAN 147,718	TOTAL 5,893,757	> 2009	TOTAL 5,893,757
86 87 TOTAL IMPACT 88 89 90 91 PARKS - GENE 92 93 REGIONAL FOOT 94 CIVIC CENTER S LAKEWOOD PAR 95 LAKEWOOD ST 98 90 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 104 FROM SAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	RAL FUND PROJECTS (BALL/SOCCER STA (INCL DEBT SVC)) TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	16,282 3,511 10,237 76,897 56,626	10,272 3,511 10,237	0		•	747,718	747,718	147,718		0	5,893,757
87 88 89 90 91 PARKS - GENE 92 93 REGIONAL FOOT 94 CIVIC CENTER S LAKEWOOD PAR 95 LAKEWOOD ST 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 103 CIVIC CENTER-R RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	RAL FUND PROJECTS (BALL/SOCCER STA (INCL DEBT SVC)) TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	16,282 3,511 10,237 76,897 56,626	10,272 3,511 10,237	0		•	747,718	747,718	147,718		0	5,893,757
99 PARKS - GENEI 92 PARKS - GENEI 92 PARKS - GENEI 94 CIVIC CENTER S 95 LAKEWOOD PAR 96 RASMUSSEN HO 97 LAWNWOOD ST 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANIN 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PO 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	RAL FUND PROJECTS (BALL/SOCCER STA (INCL DEBT SVC)) TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	16,282 3,511 10,237 76,897 56,626	10,272 3,511 10,237	0		•	747,718	747,718	147,718		0	5,893,757
99 PARKS - GENEI 92 93 REGIONAL FOOT 94 CIVIC CENTER S 95 LAKEWOOD PAR 96 RASMUSSEN HO 97 LAWNWOOD ST 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PO 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	TBALL/SOCCER STA (INCL DEBT SVC) TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	3,511 10,237 76,897 56,626	3,511 10,237		10,272	SEE IMPACT						
90 91 92 93 REGIONAL FOOT 94 CIVIC CENTER S 95 LAKEWOOD PAR RASMUSSEN HO 120 120 120 120 120 120 120 120 120 120	TBALL/SOCCER STA (INCL DEBT SVC) TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	3,511 10,237 76,897 56,626	3,511 10,237		10,272	SEE IMPACT						
91 PARKS - GENE 92 93 REGIONAL FOOT 94 CIVIC CENTER S 95 LAKEWOOD PAR 96 RASMUSSEN HO 1AWNWOOD ST 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	TBALL/SOCCER STA (INCL DEBT SVC) TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	3,511 10,237 76,897 56,626	3,511 10,237		10,272	SEE IMPACT						
92 93 REGIONAL FOOT 94 CIVIC CENTER S 95 LAKEWOOD PAR 96 RASMUSSEN HO 120 LAWNWOOD ST 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	TBALL/SOCCER STA (INCL DEBT SVC) TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL SL PK IMPROVMTS	3,511 10,237 76,897 56,626	3,511 10,237		10,272	SEE IMPACT	;					
93 REGIONAL FOOT 94 CIVIC CENTER S 95 LAKEWOOD PAR 96 RASMUSSEN HO 97 LAWNWOOD ST 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 104 RAVENSWOOD - 106 CIVIC CENTER-R 107 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL RSL PK IMPROVMTS	3,511 10,237 76,897 56,626	3,511 10,237		10,272	SEE IMPACT	l l					
94 CIVIC CENTER S 95 LAKEWOOD PAR 96 RASMUSSEN HO 97 LAWNWOOD ST. 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN. 104 RAVENSWOOD - 105 OPEN SPACE PO 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	TAGE CURTAIN RK - SOCCER FIELD RUSE ADIUM TENNIS CTS/SOFTBALL RSL PK IMPROVMTS	3,511 10,237 76,897 56,626	3,511 10,237		10,272		CEE DOO ICOTO	`		40 070		10,272
95 LAKEWOOD PAR 96 RASMUSSEN HO 97 LAWNWOOD ST. 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 100 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN 104 RAVENSWOOD - 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	RK - SOCCER FIELD NUSE ADIUM TENNIS CTS/SOFTBALL ISL PK IMPROVMTS	10,237 76,897 56,626	10,237	O		SEE IMITACI	FEE PROJECTS I	•		10,272		3,511
96 RASMUSSEN HO 97 LAWNWOOD ST. 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 100 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN. 103 CIVIC CENTER-R 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	OUSE ADIUM TENNIS CTS/SOFTBALL ISL PK IMPROVMTS	76,897 56,626	1 ' 1	_	3,511			Ì		3,511 10,237		10,237
97 LAWNWOOD ST. 98 SO CAUSEWAY I 99 FAIRGROUNDS-I 100 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN. 103 CIVIC CENTER-R 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	ADIUM TENNIS CTS/SOFTBALL ISL PK IMPROVMTS	56,626	EE GATT	0	10,237					66,942		66,942
98 SO CAUSEWAY I 99 FAIRGROUNDS-I 100 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN, 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	SL PK IMPROVMTS	1	· I	0	66,942					! 1		31,959
99 FAIRGROUNDS 100 FAIRGROUNDS-1 101 FAIRGROUNDS-1 102 FRDAP SAVANN, 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA			· · · · · · · · · · · · · · · · · · ·	0	31,959					31,959 8,629		8,629
100 FAIRGROUNDS-I 101 FAIRGROUNDS-I 102 FRDAP SAVANN, 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQI 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	DEBT SERVICE	8,629		0	8,629					16,644		16,644
101 FAIRGROUNDS-I 102 FRDAP SAVANNA 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	DEBT SERVICE I	35,538		0	16,644					133,293		133,293
102 FRDAP SAVANNA 103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA		133,293	1	0	133,293		-			45,200		45,200
103 CIVIC CENTER-R 104 RAVENSWOOD - 105 OPEN SPACE PC 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA		250,000	1	0	45,200					32,116		32,116
104 RAVENSWOOD - 105 OPEN SPACE PO 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA		47,967	32,116	0	32,116		1	1		106,726		106,720
105 OPEN SPACE PO 106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA		106,726	1	0	106,726					240,562		240,56
106 CIVIC CTR - STA 107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA		240,562	1	0	240,562]			216,118		216,11
107 CIVIC CTR - DIVI 108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA	OOL (SEE LINE #60 AND 151)	216,118		0	216,118					30,000		30,000
108 DOLLMAN BEAC 109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA		30,000		Ĭ	30,000			i		27,500		27,50
109 FAIRGRNDS/EQU 110 ILOUS-ELLIS ME 111 MISC PARKS/BA		27,500	•	0	27,500					27,300		21,50
110 ILOUS-ELLIS ME 111 MISC PARKS/BA		1	FEES PROJECTS		0							1
111 MISC PARKS/BA		1 -	FEES PROJECTS		145,100					145,100		145,100
	M PK RESTROOMS - SEE LN 153	145,100	1	0		1	1			10,000		10,000
112 PARADISE PARK		10,000	10,000	_	10,000					8,000		8,00
l				8,000	8,000		[3,000		3,00
113 RECREATION SI				3,000	3,000					20,000		20,000
114 LAWNWOOD TE				20,000	20,000 8,000		1 1			8,000		8.00
	HADE AT LAWNWOOD TENNIS CTS			8,000	8,000					50,000		50,000
	M CTR - PLAYGRND ADDITION			1		50,000	1			14,126		14,120
	& EQUIP-MARAVILLA PARK			14,126	14,126	1				6,420		6,42
118 ELECTRONIC GA			1	6,420	6,420 15,000	1	1			15,000		15,000
119 20 x 20 PAVILION				15,000	_					86,700		86,700
120 SAVANNAS - MA				86,700	86,700		28,825			28,825		28,82
	BUILD LARGE SCRN RM/PLAYGROUND EQU	4		0		00.000	1 .			90,000		90,000
122 CIVIC CTR - STA	GE CURTAIN			0	0	1	1	120,000		170,000		170,00
				0	0	50,000	'	30,000		30,000		30,000
124 JOHN BROOKS	BUILD ADDL INDOOR SPACE			°			452,000	30,000		153,000		153,000
125 SAVANNA CAMF 126 RIVERPARK MAI	MILLINGS				0		153,000			100,000		100,000

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
_	SAVANNAS CAMPGROUNDS - WATER/BRIDGES				0		100,000			100,000		100,000
	LAWNWOOD REC-SOCCER LIGHTS				0		100,000			100,000		100,000
129	CIVIC CENTER-LIGHTING				0			30,000		30,000		30,000
130	CIVIC CENTER-ADDL RISERS				0	210,000				210,000		210,000
131	LINCOLN PARK POLE BARN				0	10,000				10,000		10,000
132	TOTAL GENERAL FUND PROJECTS	1,414,986	1,134,809	161,246	1,296,055	410,000	481,825	180,000	0	2,367,880	0	2,367,880
133												. 1
134	PARKS "INVESTMENT FOR THE FUTURE (IFF)"											
135	NORTHPORT MARINA ISLAND PARK	3,340	3,340	0	3,340					3,340		3,340
136	LAWNWOOD PARK /REC AREA	85,318	85,318	О	85,318					85,318		85,318
137	SOUTH CAUSEWAY PARK (FY01)	SEE GEN FUN	ID PROJ LINE 93		o					0		0
138	LAKEWOOD PARK	SEE GEN FUN	ID PROJ LINE 95		o	ļ				0		0
139	NORTH CAUSEWAY	7,244	7,244	0	7,244	i				7,244		7,244
140	SAVANNA BOAT RAMP / ADA IMPVMTS	SEE GENERA	L FUND PROJECT	S LINE 102	0					0		0
141	BLACK PEARL BOAT RAMP	4,831	0	О	o			ļ		0		. 0
142	MOORE'S CREEK BOAT RAMP	44,000	0	o	0			1		0		. 0
143	WALTON ROAD F.I.N.D PARK DOCK	73,576	73,576	0	73,576					73,576		73,576
144	DOLLMAN BEACH PARK	252,917	249,009	о	249,009					249,009		249,009
145	DOLLMAN BEACH PARK	111,100	107,700	о	107,700					107,700		107,700
146	INDIAN RIVER ESTATES PARK	12,717	0	о	o) o		o
147	HISTORICAL MUSEUM GROUNDS	1,553	О .	0	o					0		0
148	S. COUNTY STADIUM (INCL DEBT SVC)	SEE GENERA	L FUND / IMPACT	FEES PROJEC	TS LINE 93					0		0
149	FORT PIERCE COMMUNITY CENTER	23,365	23,365	о	23,365					23,365		23,365
150	LINCOLN PARK COMMUNITY CENTER	6,293	6,293	o	6,293					6,293		6,293
151	INDIAN RIVER ESTATES	1,721	1,721	0	1,721					1,721		1,721
152	OPEN SPACE POOL (SEE LINES 60 & 105)	175,578	175,578	0	175,578		200,000			375,578		375,578
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 GEN FU	ND PROJ LINE 110		0					0		0
	AMPHITHEATRE/ SUNRISE THEATER	SEE CENTRA	L SVCS CIP		o					0		0
	SAVANNAS PK (LOCAL MATCH) - SEE GRANTS 316201 LINE	153,278	153,278	0	153,278					153,278	41,400	194,678
	INDRIO ROAD RECREATION AREA	4,000	4,000	0	4,000	'				4,000		4,000
	ILOUS-ELLIS/HORATIO GRISBYPARK	11,309	11,309	0	11,309					11,309		11,309
1	LAWNWOOD PK TENNIS COURTS	SEE GEN FUI	ND PROJ LINE 114		o					0		0
1	PEPPER PARK	102,170	100,020	0	100,020					100,020		100,020
	TJ WHITE STAD FRONT PARKING LOT RENOV	30,237	30,237	0	30,237					30,237		30,237
	LAKEWOOD PARK-LAND ACQUIS	250	0	0	0					0		0
1	OCEAN BAY BEACH PARK	31,346	0	0	o					0		0
	WHITE CITY-BOARDWALK/BRIDGE	40,000	40,000	56,182	96,182					96,182		96,182
	SAVANNA CAMPGRNDS-LAUNDRY	50,000	50,000	o	50,000					50,000		50,000
	FAIRGROUNDS-EQUESTRIAN ARENA	490,000	490,000	0	490,000					490,000		490,000
1	FAIRGROUNDS-EQUESTRIAN ARENA	595,000	551,401	0	551,401					551,401		551,401
	JOHN BROOKS BEACH PARK / SEE GRANT 316103	27,200	27,200	o o	27,200					27,200	60,600	87,800

08/20/04

INE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
169	RAVENSWOOD POOL SPLASH PARK ADDITION			357,000	357,000					357,000		357,00
	PARADISE PARK HEATING			50,000	50,000					50,000		50,00
171	WALTON ROCKS RESTROOMS			30,000	30,000					30,000		
	RESERVES	200,000	200,000	25,817	225,817	33,424	32,999	33,999	518,999	845,238		845,23
	LAKEWOOD PARK-COMMUNITY CENTER			1	1	200,000	1			200,000		200,00
	LINCOLN PARK COMMUNITY CENTER			1		285,575	ŀ			285,575		285,57
	SAVANNAS-DREDGING/DRAINAGE/DUMP STATION IMPROV							350,000		350,000	i	350,00
	FAIRGROUNDS - FILTRATION SYS/CAMPSITES						286,000	135,000		421,000		421,00
177					ļ							
	OUTYEAR REQUIREMENTS											
	SOUTH BOARDWALK										19,500	19,50
	SOUTH ISLAND BEACH PARK										29,500	29,50
	SHERIDAN PLAZA PARK				ļ					İ	22,400	22,40
	PARADISE PARK						,		ļ		26,800	26,80
	WAVELAND BEACH										25,000	25,00
	NORMANDY BEACH PARK										5,500	5,50
	BLIND COVE BEACH PARK										38,400	38,40
	BLUE HERON BEACH ACCESS							ļ			24,400	24,4
	BEACH ACCESS POINTS							Ì			20,000	20,0
	HERMAN'S BAY										5,000	5,0
	ISABELLA BEACH										35,000	35,0
190	l I											
191												
	TOTAL PARKS & REC INVESTMENT FOR THE FUTURE	2,570,971	2,423,217	518,999	2,942,216	518,999	518,999	518,999	518,999	5,018,212	353,500	5,371,71
193	1 -	_,,.			, ,							
	PARKS MSTU	İ										
	PARKS MSTU/LOAN/IMPROVEMENTS											
	LAKEWOOD PARK-LAND ACQUIS/IMPROV	414,244	272,682	اه	272,682					272,682		272,6
	LAWNWOOD FOOTBALL STADIUM IMPROV	1,140,000	1,130,579	o	1,130,579					1,130,579		1,130,5
	DEBT SVC	0	o	o	, , , o					o		
	INTEREST	65,000	32,964	o	32,964					32,964		32,9
	TOTAL PARKS MSTU (FUND 129)	1,619,244	1,436,225	0	1,436,225	0	o	0	0	1,436,225	0	1,436,2
201	TOTAL FACTO MOTO (1 OND 120)	1,010,211	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,							
	PARKS - CAPITAL (7210)											
202	• •											
	SO. HUTCHINSON IS. WATER REUSE SY	20,000	20,000	0	20,000				,	20,000		20,0
	CONST 2 CREW BLDGS	15,597	15,597	0	15,597					15,597		15,5
	RENOVATE DIVISION OFFICE	6,749		0	10,557					0		
	1	34,514		0	34,514					34,514		34,5
	FPCC - MAINTENANCE ROOF	34,514	34,314	ا	34,514					54,514		
208	i .											
	OUTYEAR REQUIREMENTS ELKSPARK-CONST POLE BARN										5,000	5,0

08/20/04 D-54

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
	LAWNWOOD -RESURFACE ROAD WITH MILLINGS	1 33332.				***		M !!			25,000	25,000
	CONSTRUCT SMALL TOOL SHED										30,000	30,000
1 -	NORTHSIDE COMPOUND -RENOVATION										200,000	200,000
	WILL FEE FACILITY - PAVE PARKING LOT										5,000	5,000
	NORTHSIDE COMPOUND -CONST POLE BARN										5,000	5,000
	NO CAUSEWAY EROSION PROJECT										300,000	300,000
	SOUTH CAUSEWAY -CONSTRUCT RESTROOMS										70,000	70,000
	TOTAL PARKS CAPITAL	76,860	70,111	0	70,111	0	0	0	0	70,111	640,000	710,111
219												
220												ľ
	PARKS - MAINTENANCE											
	LPCC - RSFC BSKTBALL CT										8,500	8,500
223	RELIGHT LAWNWOOD FIELS 1&2										10,000	10,000
224												
225												
226												
	TOTAL PARKS MAINTENANCE	0	o	0	o	0	0	0	0	0	18,500	18,500
228												
1	TOTAL PARKS CAPITAL AND MAINTENANCE	76,860	70,111	0	70,111	0	0	0	0	70,111	658,500	728,611
230												
231	1											
	RECREATION CAPITAL (7215)											
233	•											
	TENNIS COURTS IMPROVEMENTS	3,265	3,265	0	3,265					3,265		3,265
1	CONST STORAGE/WORK AREA	75,000	75,000	o	75,000					75,000		75,000
236												l
	OUTYEAR REQUIREMENTS											
1	CONST CSLAB FOR BLEACHERS (ADA)										3,500	3,500
T I	LAWNWOOD -SOFTBALL #4										190,000	190,000
	LAWNWOOD -SOFTBALL #5										190,000	190,000
	LAWNWOOD -CONSTRUCT 2 TENNIS COURTS										109,000	109,000
242												
243										1		
244	1											
	OUTYEAR REQUIREMENTS							1				
246				1								
	BLUE HERON - CONST DUNE CROSSOVR										50,000	50,000
1	COMMUNITY CTR SOUTH -CONSTRUCT				1						1,500,000	1,500,000
	DOLLMAN BEACH PHASE II										500,000	500,000
	DOLLMAN BEACH PHASE III						1				750,000	750,000
	I FPCC - CONST ADDITIONAL RM										125,000	125,000
	PPCC - CONST STORAGE ADDN										100,000	100,000

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
_	ILOUS-ELLIS RESTRM/CONCESSN										100,000	100,000
	INDRIO SCHOOL - CO. WATER HOOK-UP										10,000	10,000
	JOHN BROOKS PARK										75,000	75,000
256	JOHN BROOKS PHASE I										750,000	750,000
	JOHN BROOKS PHASE II										650,000	650,000
258	JOHN BROOKS PHASE III										500,000	500,000
259	LANDSCAPE/PARKING (LNWOOD)								1		125,000	125,000
260	LITTLE LEAGUE COMPLEX										2,000,000	2,000,000
261	LKWOOD - CO. WATER HOOK-UP										25,000	25,000
262	LKWOOD COMPLEX - SWIMMING POOL										300,000	300,000
263	LKWOOD PARK IMPROVEMENTS										800,000	800,000
264	LKWOOD-LIGHT 2 TENNIS COURTS										10,000	10,000
265	LNWOOD - CONST 50 METER POOL										400,000	400,000
266	LNWOOD - CONST TENNIS SHELTERS										18,000	18,000
267	LNWOOD - FOOTBALL/TRACK EQUIP						1				12,152	12,152
268	LNWOOD - RENOVATION										80,000	80,000
269	LNWOOD-CONST PRESS BOX FLD 3&4										7,000	7,000
270	LPCC - DEMOLISH & CONST GYM & CTR					ŀ					1,100,000	1,100,000
271	LPCC - ERECT CONC. BSKTBL POLES	ļ									7,500	7,500
272	LPCC - LAND ACQUISITION										45,000	45,000
273	LPCC - NEW CTR & GYM										1,500,000	1,500,000
274	LS ADMIN-INST PRIVACY DOORS					•			1		7,000	7,000
275	MAINT & RESURF PLAYING COURTS										155,000	155,000
276	MARAVILLA PK - DEMO & REBUILD BLDG									ļ	110,000	110,000
277	MID-CO. SOFTBALL COMPLEX							•			1,700,000	1,700,000
278	N. PORT MARINA - BUYOUT CONTRACT									1	60,000	60,000
279	N. PORT MARINA - DEVELOP PARK										1,200,000	1,200,000
280	N.PORT MARINA -CONST RESTRMS										50,000	50,000
281	OPEN SPACE - DEVELOP AREA	1									1,050,000	1,050,000
282	PEPPER PARK-R&R BOARDWALKS										250,000	250,000
283	PEPPER PK - SEWAGE CONNECTION										150,000	150,000
284	RIVERWALK - DESIGN & CONSTRUCT										3,125,000	3,125,000
285	RPLC 8 SPORT POLES										44,000	44,000
286	SHERTN PL - RPLC LIGHT FIXTURES						ŀ		İ		50,000	50,000
287	SKATE PARK - ACQUIRE LAND										60,000	60,000
288	SKATE PARK - DEVELOP										150,000	-
289	WAVELAND BCH PHASE II										175,000	
290	WAVELAND BEACH - ACQ LAND					1					100,000	· '
291	WHITE CITY PK - BUILD FOOT BRIDGE										70,000	1
292	WHITE CITY PK - CANOE LAUNCH										10,000	
293	WHITE CITY PK - NATURE CENTER										150,000	150,000
294			1		1		1					į į

INE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
295	TOTAL RECREATION CAPITAL	78,265	78,265	0	78,265	0	0	0	0	78,265	20,698,152	20,776,417
296												
297	RECREATION MAINTENANCE											
298												
299	OUTYEAR REQUIREMENTS											
300	RESFC TENNIS COURTS										10,000	10,000
301	RESFC OPEN SPACE BASKETB CRTS										7,000	7,000
302	FPCC - REMODEL BATHS								İ		24,000	24,000
303	FPCC - RPLC WALL COVERING										10,000	10,000
304	FPCC - REPAVE PKNG LOT										30,000	30,000
305	SHELL PKNG 2 & 3 SOFTBALL										1,500	1,500
306	RPLC SAND FILTERS - VARIOUS POOLS										35,000	35,000
307				1								
308												
309						_	_] _	_	_	445 500	44= ===
	TOTAL RECREATION MAINT.	0	0	0	0	0	0	_	1 .	0	117,500	117,500
311	TOTAL RECREATION CAPITAL/MAINTENANCE	78,265	78,265	0	78,265	0	0	0		78,265	20,815,652	20,893,917
312									1			
313	CIVIC CENTER							1				
314												20.000
	INST ACOUSTICAL STUDIO FOAM	20,000	20,000	0	20,000					20,000		20,000 8,000
	REPLACE STAGE LIGHTING FIXT	8,000	8,000	0	8,000				1	8,000		8,000 8,000
	REPLACE STAGING, STAIRS,& CARTS	8,000	8,000	0	8,000		ļ			8,000		8,000
318												
319					00.000	0	0		0	36,000	0	36,000
	TOTAL CIVIC CENTER CAPITAL	36,000	36,000	0	36,000	· ·	۱	1	•	30,000	·	30,000
321	L											
	MUSEUMS (7910 - 7912)											
323	l i	00 000	20,000	•	20.000					20,000		20,000
	LAGOON/ESTUARY EXHIBIT (OXBOW)	20,000	20,000	0	20,000					12,000		12,000
	SANDHILL CRANE EXHIBIT (OXBOW)	12,000	12,000	•	12,000					3,000		3,000
	SOUNDBOX EXHIBIT (OXBOW)	3,000	3,000	0	3,000					7,000		7,000
	EAGLE EXHIBIT (OXBOW)	7,000	· · ·	0	7,000 42,000					1 1	0	1
	TOTAL MUSEUMS CAPITAL	42000	42,000	U	42,000		<u>'</u>			72,000	ľ	42,000
329	1											
	CULTURAL AFFAIRS	450.000	450 000	220 442	380,112					380,112		380,112
	POST OFFICE HISTORY AND HUMANITIES CENTER	150,000 0	150,000	230,112 15,000		1				15,000		15,000
	HISTORICAL MUSEUM GROUNDS-BRICK PAVED SIDEWALK	150000	150,000	245,112	1					395,112		395,112
333	TOTAL CULTURAL AFFAIRS CAPITAL	150000	150,000	£40, i 12	390,112		I			550,112		

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
335	SAVANNAS (7220)											
336	OUTYEAR REQUIREMENTS											
337												
338	SAVANNAS - RPLC GATEHOUSE										80000	80,000
339	SAVANNAS - INST SWIM POOL & DECK										85,000	85,000
340	SAVANNAS - PAVE ENTRANCE ROAD										100,000	100,000
341	SAVANNAS - DESIGN & INST BRDWALK								İ		75,000	75,000
342	SAVANNAS - ADA COMPLIANCE										175,000	175,000
343	SAVANNAS - CAMPSITE IMPVMNTS										40,000	40,000
344	SAVANNAS - UPGRADE UTILITIES									i	95,000	95,000
345												
346												
347			[
348												
349	TOTAL SAVANNAS CAPITAL	0	0	0	0	0	0	0	0	0	650,000	650,000
350		-										
351									1			
352	SPORTS COMPLEX CAPITAL											
353	SPORTS COMPLEX LIGHTING	467,500	0	0	0					0		0
354	SPORTS COMPLEX IMPROVEMENTS	7,909,612	1,505,369	0	1,505,369					1,505,369		1,505,369
355	REPLACE A/C SYSTEM - MINOR LEAGUE			0	0					0		0
356									1			
357		1										
358	OUTYEAR REQUIREMENTS											
359	CONST SOCCER/FOOTBALL STADIUM										1,000,000	1,000,000
360	CONST CONCRETE STORAGE AREA					!					12,000	12,000
361	REPLACE A/C SYSTEM PHASE I								1		100,000	100,000
362	CONST MATERIALS BIN										15,000	15,000
363	REBUILD STADIUM FIELD										125,000	125,000
364	REPLACE A/C SYSTEM PHASE II										100,000	100,000
365	REBUILD FIELDS 4 & 5										125,000	125,000
366	RENOVATE SKYBOX										45,000	45,000
367	PAVE STADIUM PARKING LOT										50,000	50,000
368	DEVELOPMENT EAST PK LOT PHASE I										100,000	100,000
369	REPLACE A/C SYSTEM PHASE III			i							100,000	100,000
	REBUILD FIELDS 6 & 7						1				125,000	125,000
371	REPLACE A/C SYSTEM PHASE IV										100,000	100,000
372	DEVELOPMENT EAST PK LOT PHASE II										100,000	100,000
373												
374												
	TOTAL SPORTS COMPLEX CAPITAL	8,377,112	1,505,369	0	1,505,369	C	0	0	0	1,505,369	2,097,000	3,602,369
376	i		1				1	Į.		1		

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY 06	FY 07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW \$	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
377	SPORTS COMPLEX MAINTENANCE											İ
378					ĺ							i
379												İ
380	OUTYEAR REQUIREMENTS											ŀ
381	REPLACE PUMPS										50,000	50,000
382	SERVICE/REPAIR BOILERS ETC.										25,000	25,000
383	WATERPROOF EXPOSED SWALES										7,500	7,500
384	PRESSURE CLEAN STADIUM GDS								1		5,000	5,000
385	PAINT BLDGS INTERIOR & EXTER										15,000	15,000
386	REPLACE CARPETING-OFFICES										15,000	15,000
387	SERVICE IRRIGATION SYSTEM										2,500	2,500
388	RPLC WINDSCR/NETS/FENCING										10,000	10,000
389	RECAULK EXPANSION SEAMS										30,000	30,000
390	RELAMP STADIUM FIELD		1								10,000	10,000
391	RPLC MOUND/PLATE COVERS				ŀ						5,000	5,000
392												
393	TOTAL COMPLEX MAINTENANCE	0	0	0	0	0	0	이	0	0	175,000	175,000
394						_	_	_	_ [
395	TOTAL SPORTS COMPLEX	8,377,112	1,505,369	0	1,505,369	0	0	0	0	1,505,369	2,272,000	3,777,369
396												
397	GOLF COURSE											
398												
399	BUNKER RENOVATION PHASE 1	33,000		o	33,000					33,000		33,000
400	CONSTRUCT CART PATHS-PH III	200,000	i	0	200,000				, i	200,000		200,000
401	GOLF COURSE - CONSTRUCT PAVILION	76,281	73,123	0	73,123					73,123		73,123
402												
403	OUTYEAR REQUIREMENTS		1									
	GOLF COURSE-EXP CART BARN							_	_ [80,000	80,000
405	TOTAL GOLF COURSE CAPITAL	309,281	306,123	0	306,123	0	0	0	0	306,123	80,000	386,123
406												
407	TOTAL PARKS & REC CAPITAL	17,466,761	9,843,728	2,283,075	12,126,803	1,926,717	1,748,542	1,446,717	666,717	17,915,496	24,829,652	42,745,148

PROJECT NAME:	River Park	Marina			PROJECT #:	7601		DATE PREF	PARED:		2/27/08	
DEPARTMENT - DIVISION:	Central Ser	rvices/Special Pro	ojects	PRO	DJECT MGR:	D McLam		COMMISSIO	ON DISTRIC	T:		
TYPE OF PROJECT:	NEW CON	STRUCTION	K RENO	VATION	MAINTEN	NCE	FUNDING T	PE: CAPIT	AL _X	MAINTENA	NCE	_
PROJECT DESCRIPTION /	Restroom/0	General Improver	ments/Local	Match					RECO	MMENDED:	YES_X_	NO
PROJECT JUSTIFICATION	For design	and permitting fo	r a restroom	facility.						APPROVED:	YES_X_	NO
	To be used	as a match towa	ard general p	ark improven	nents					REVISED:	YES	NO
	protection,	fishing platforms	and pavilion	IS.								
PROJECT LOCATION:	River Park	Marina										
NEW PROJECTS ONLY!	THIS PRO	JECT QUALIFIE	S UNDER 'A	RTS IN PUB	BLIC PLACES	ORDINANCE	Ξ:	YES N	0 <u>X</u> (IF	YES FILL AI	MOUNT BE	LOW ***)
	****ACTUAL	OARRYOVER	FY04-05	F704-05	#FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FIVE YR.	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN "	PLAN	PLAN	TOTAL	> 2009	TOTAL
				ESTIMA	TED PROJEC	T COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS		75,000		75,000						75,000		75,000
CONSTRUCTION				0						0		0
BUILDING				0	100,000					100,000		100,000
IMP O/T BUILDINGS		73,000	50,000	123,000						123,000		123,000
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		O
TOTA	AL:	148,000	50,000	198,000	100,000	0	0	0		298,000	0	298,000
	FUNDING	SOURCES & AN	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FIVE YR.		
				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN.	TOTAL		
	Park Impac	t Fees (Zone B)		198,000	100,000					298,000		
	·	<u>.</u>								0		
				0						0		
			TOTAL:	198,000	100,000	0	0	0		298,000		
OPERATING IMPACTS	4.20,3	A COLUMN	(L), (1 = 1/2)	FY04-05	FY05-06	*FY06-07	FY07-08	FY08-09	FY09-10	FUNDING	7.7	
	AND COMPANY	North College	wall :	BUDGET	- PLAN	# PLAN	#PLAN	PLAN	PLAN	SOURCE		
		START UP	costs									
		ANNUAL	COST8	5,000	5,150	5.305	5,464	5,628	5,797	General Fun	d	
			TOTAL:	5.000	5,150	5,305	5,464		5,797	 		
REMARKS:										•		
Increase in operating supplies	and utilities c	osts							,			
coo operating cappined			<u></u>					 				
CAPITAL IMP REQ#:	CIP05-0	132					ACCOUN	#: 3100	02-7240-	562000-76	601	
VALUATION INCOME.	OII 00-0	<u> </u>						0100		/ ·		

PROJECT NAME:	Elks Park			F	PROJECT #:	JECT#: D				DATE PREPARED: 04/06/04			
DEPARTMENT - DIVISION:	Parks and F	Recreation - Parl	ks	PRO	JECT MGR:	D. McLam			COMMISSI	ON DISTRICT	Γ:		
TYPE OF PROJECT:	NEW CONS	TRUCTION	X	RENOVATION	ON	MAINTENANCE		FUNDING 1	TYPE: CAP	ITAL _X	MAINTENA	NCE	
PROJECT DESCRIPTION /		n additional bath								MMENDED:			
PROJECT JUSTIFICATION	Currently, th	ere is one facili	ty available	under the Na	ational Leagu	e Press Box.				APPROVED	YES_X_	NO	
	Additional b	athroom facilitie	s are neede	ed due to the	increase in a	ctivities				REVISED:	YES	NO	
	at Park. The	e current facility	is inadequa	ate and need	s replacemen	nt.							
PROJECT LOCATION:	2501 Delaw	are Avenue						•	1111 -10				
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER '	ARTS IN PU	BLIC PLACE	S' ORDINANCE:	YESN	DX (IF	YES FILL	AMOUNT BE	_OW ***)		
	ACTUAL	CARRYOVER	##XXL051*	FY04.05	FY05-06	* *FY08-07	FY07-08	FY 08-09	· FY09-10	4-Y05-FY10	YEARS	PROJECT	
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	,, PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL	
				ESTI	MATED PRO	JECT COSTS						•	
PRELIMINARY EXPENSES				0						0		0	
LAND / RIGHT OF WAY				0						0		0	
PROFESSIONAL SRVCS				0						o		0	
CONSTRUCTION				0						0		0	
BUILDING			153,000	153,000						153,000		153,000	
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	
TOTAL:		0	153,000	153,000	0	0	0	0	0	153,000	0	153,000	
		OURCES & AN				FY06-07 PLAN	2.0	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL			
	Park Impact	Fees 310002		153,000						153,000			
				0						0			
				0						o			
			TOTAL:	153,000	0	0	0	0	0	153,000			
OPERATING MPACT				FY04-05 BUDGET	FY05406	FY08-07 P	EYO7408	FY 08-09 #PLAN	FY09-10. PLAN	FUNDING SOURCE			
		START UP	COSTS	7,500	7,725	7,957	8,195	8,441	8,695	General Fun	d		
		ANNUAL											
			TOTAL:	7,500	7,725	7,957	8,195	8,441	8,695				
REMARKS:						121							
	•	·							,				
CAPITAL IMP REQ#:	CIP05-03	33					ACCOU	NT #:	· · · · · · · · · · · · · · · · · · ·	310002-7	210-5620	000-700	

PROJECT NAME:	Ten-Mile Creek		- •	PROJECT #:				DATE PRE	PARED:	04/15/04	
DEPARTMENT - DIVISION:	Parks and Recreation			OJECT MGR:					ON DISTRIC		
TYPE OF PROJECT:	NEW CONSTRUCTION	X	RENOVATIO	N	MAINTENAN	ICE	FUNDING 1	TYPE: CAPI	TAL <u>X</u>	MAINTEN	ANCE
PROJECT DESCRIPTION /	Development							RECO	MMENDED:	YES_X_	NO
PROJECT JUSTIFICATION	Money being allocated to	Public Works/E	Engineering fo	or the					APPROVED	YES_X	NO
	development of the Ten I	Mile Creek proj	ect.						REVISED:	YES	NO
PROJECT LOCATION:	Ten Mile Creek										
NEW PROJECTS ONLY!	THIS PROJECT QUALIF	IES UNDER 'A	RTS IN PUB	LIC PLACES'	ORDINANCE	: YES N	OX (IF	YES FILL A	MOUNT BEL	OW ***)	
		THE RESERVE OF THE PROPERTY OF	The second secon		Many the said of t	The state of the s	ALTERNATION OF THE PROPERTY OF	or Property of the Control of the Co		Control of the Contro	The second secon
**FUNDING 48ES	PRIOR FROM FYO	4 NEW				PLAN .	.⇒ PLAN	PLAN	TOTAL	> 2010	TOTAL
			ESTI	MATED PROJ	ECT COSTS						1
PRELIMINARY EXPENSES			0						<u> </u>		
LAND / RIGHT OF WAY			0				ļ		<u> </u>		C
PROFESSIONAL SRVCS			0			<u> </u>			<u> </u>		
CONSTRUCTION			0			ļ			9		
BUILDING			0					ļ	0		
IMP O/T BUILDINGS		150,000	150,000						150,000		150,000
FURNITURE/EQUIPMENT			0			ļ	ļ		9		
OTHER			0		ļ	ļ	ļ		9		
MITIGATION, MONITORING			0		ļ		 				
DEBT SERVICE			0		_		ļ		9		
GEN & ADMIN CHARGES			0				ļ	<u> </u>	9		<u> </u>
ARTS IN PUBLIC PLACES ***			0					· · · · · · · · · · · · · · · · · · ·	450,000		450.000
TOTAL		150,000	150,000	! <u></u>	7/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1/1) (0	150,000
	FUNDING SOURCES &	A CONTROL OF THE PROPERTY OF T	The same second of the same seco	the contract of the state of th	with the control of the party of the control of the		FY 08-09		FY05-FY10 TOTAL		
	310002 Park Impact Fees		150,000						150,000		
			0						0		
		-	0						0		
		TOTAL:	150,000						150,000		
CERTAINCEPRISE		- 27% # % ·	FFY04-05	FY05-06	* FY08-07	FY07-08	FY 08-09	FY09-10	FUNDING	100	
Transport of a transport of		2 44. 47. 15	BUDGET	PLAN	PLAN .	PLAN :	PLAN	PLAN	SOURCE		
	START	JP COSTS									
	ANNUA.	L COSTS									
		TOTAL:	0	C) (D		
REMARKS:	Money allocated to Public	Works for dev	elopment of p	property as per	Administration	n.					1.1111
CAPITAL IMP REQ#:	CIP05-034					ACCOU	NT #:	310002-	7210-563	000-3631	

PROJECT NAME:	•	irls Club Rec Fa	cility		ROJECT#:		DATE PREPARED: 04/15/04 COMMISSION DISTRICT:						
DEPARTMENT - DIVISION:					ECT MGR:		_						
TYPE OF PROJECT:		STRUCTION		RENOVATIO	N	MAINTENANC	E	FUNDING			MAINTEN		
PROJECT DESCRIPTION /		irls Club Rec Fa	•							MMENDED:		NO	
PROJECT JUSTIFICATION		direction monies			erwalk Proje	ect to be					YES_X	NO	
	budgeted for	or Boys and Girls	S Club Rec F	acility						REVISED:	YES_X	NO	
PROJECT LOCATION:	Port St. Luc	cie, FL											
NEW PROJECTS ONLY!	THIS PRO	JECT QUALIFIE	S UNDER 'A	RTS IN PUBI	IC PLACES	S' ORDINANCE	YESN	10 _x_ (IF YES FILL	. AMOUNT B	ELOW ***)		
The state of the s								FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT	
FUNDING USES	PRIOR	FROM FY04	NEW				PLAN	PLAN	- PLAN	TOTAL	> 2010	TOTAL _	
				ESTIM.	ATED PROJ	IECT COSTS							
PRELIMINARY EXPENSES				0						0		0	
LAND / RIGHT OF WAY				0						0		0	
PROFESSIONAL SRVCS		1		0						0		0	
CONSTRUCTION				0						0		0	
BUILDING				0						0		0	
IMP O/T BUILDINGS			550,000	550,000						550,000		550,000	
FURNITURE/EQUIPMENT				0						0		0	
OTHER				0						0		0	
MITIGATION, MONITORING				0			Ī			0		0	
DEBT SERVICE				0						0		0	
GEN & ADMIN CHARGES				0						0		0	
ARTS IN PUBLIC PLACES ***				0						0		0	
TOTAL	.:	0	550,000	550,000	0	C) (0	550,000	0	550,000	
	EUNDING:	SOURCES & AJ	LOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10			
	Charles and the control of the contr	en grande en en e	The state of the s	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL			
	A STATE OF THE STA	rk Impact Fees E		550,000						550,000	1		
	0.0002.0	paot i ooo i		000,000					†	0			
	-			<u> </u>			1		1	l ŏ	1		
			TOTAL:		0		1) (
OPERATING IMPACT	-90MT 4	1-1-1-1-1-1-1-1-1		FY04-05	FY05-06	FY06-07 PLAN	FY07-08	FY 08-09	FY09-10	FUNDING			
A SECTION ASSESSMENT	Mary 1	ersone Die L	t de sette	BUDGET	PLAN.	PLAN -	PLAN	PLAN	PLAN	SOURCE		,,,	
	HARAITA A	START UP	COSTS					<u> </u>					
		ANNUAL	COSTS					<u> </u>					
	1. A		TOTAL:	0	0	(0				
REMARKS:				-									
	Per BOCC	direction monies	originally al	located for Riv	verwalk Proje	ect to be							
		or Boys and Girl											
	<u> </u>												
CAPITAL IMP REQ#:	CIP05-0	35					ACCOU	NT #:	310002-	7210-563	000-700		

PROJECT NAME:	WHITE CIT	VHITE CITY PARK IMPROVEMENTS Parks and Recreation - Parks IEW CONSTRUCTIONR			ROJECT#:			DATE PREPARED: 04/06/04					
DEPARTMENT - DIVISION:	Parks and F	Recreation - Par	ks	PRO	JECT MGR:	D. McLam			COMMISS	ION DISTRICT	Γ:		
TYPE OF PROJECT:	NEW CON	STRUCTION		RENOVATION	ON	MAINTENANCE	!	FUNDING '	TYPE: CAP	ITAL _X R	MAINTENAI	NCE	
PROJECT DESCRIPTION /	Repair/repla	ace boardwalk/b	ridge						RECO	MMENDED:	YESX	_ NO	
PROJECT JUSTIFICATION										APPROVED			
										REVISED:	YES	_ NO	
PROJECT LOCATION:		Midway Road					*** ****						
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER '	ARTS IN PU	BLIC PLACE	S' ORDINANCE	EYESN	O <u>X</u> (II	F YES FILL	AMOUNT BEI	.OW ***)		
Magazine (Magazine (Magazine													
FUNDING USES	PRIOR	FROM FY04	NEW .				PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL	
	_	,		ESTI	MATED PRO	JECT COSTS		T	· · · · · · · · · · · · · · · · · · ·	h			
PRELIMINARY EXPENSES				0						<u> </u>		0	
LAND / RIGHT OF WAY				0						0		0	
PROFESSIONAL SRVCS				0								0	
CONSTRUCTION		-		0	ļ							0	
BUILDING				0					ļ	<u> </u>		0	
IMP O/T BUILDINGS	<u> </u>	40,000	55,080	95,080					ļ	95,080		95,080	
FURNITURE/EQUIPMENT	<u> </u>			0						9		0	
OTHER	•			0	ļ				-	9		0	
MITIGATION, MONITORING	<u> </u>			0	 							0	
DEBT SERVICE				0	ļ					1 4		0	
GEN & ADMIN CHARGES		ļ	4.400	0	 		+			1 100		0	
ARTS IN PUBLIC PLACES *** TOTAL]	40,000	1,102	1,102 96,182		0	0		, ,	1,102 96,182	0	1,102	
IOIAL	<u> </u>		56,182				1 -					96,182	
	Control of the Contro		The second secon	Contract of the Contract of th	The second secon	FY06-07	The second second second	Condense I months	Committee Commit				
		04-1				PLAN	PLAN	PLAN	PLAN	TOTAL.			
	316 County	Сарітаі		96,182			-			96,182			
				0	-		1		\	₩			
			TOTAL:	96,182	- 0	O	0	0) (96,182			
OPERATING MEACH	PTV PINCE		IOIAL	90, 102	E-MARAGE	-V1V-1172	EVOZ OD	HEV/NO TO			•		
OCCANION AND	7 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			RUDGET	PLAN	FY06-07 PLAN	DIAN	PI AN	PI AN	SOURCE			
		STARTIO	COSTS			# 41					in the second	**************************************	
And the second		ANNUAL	COSTS							1			
	en frankrikeren Alle		TOTAL	0	0	0	0			1		· · · · · · · · · · · · · · · · · · ·	
REMARKS:	Not applica		VIII				<u>'1</u>	<u> </u>	<u> </u>	<u> </u>	`		
ILIMANIO.	rtot applica	ыс.										·····	
CAPITAL IMP REQ#:	CIP05-0	35A			· · · · · · · · · · · · · · · · · · ·		ACCOU	NT #:	316-724	0-563000-	700		

DEPARTMENT - OININGS Parks and Recreation - Parks PROJECT MORE P. Raffensberger COMMISSION DISTRICT: Paradise Park - Healing Park - Park	PROJECT NAME:	Paradise Park - Heatin	PROJECT#:				DATE PREPARED: 04/06/04					
RECOMENTED: YES X NO APPROVED YES X NO APPROVED YES X NO X (IF YES FILL AMOUNT BELOW ***) **PROJECTION YES APPROVED YES X NO X (IF YES FILL AMOUNT BELOW ***) **PROJECTION YES APPROVED YES X NO X (IF YES FILL AMOUNT BELOW ***) **PROJECTION YES APPROVED YES X NO X (IF YES FILL AMOUNT BELOW ***) **PROJECTION YES APPROVED YES X NO X (IF YES FILL AMOUNT BELOW ***) **PROJECTION YES APPROVED YES X NO X (IF YES FILL AMOUNT BELOW ***) **PROJECTION YES APPROVED YES X NO X (IF YES FILL AMOUNT BELOW ***) **PROJECTION YES YOUNG YES X YOUNG YES APPROVED YES X YOUNG YES YOUNG YES X YOUNG YOUNG YES X YOUNG YES X YOUNG YOUNG YOUNG YES X YOUNG YES X YOUNG YOUN			Parks						COMMISSIO	ON DISTRIC	Τ:	
RECOMENTED: YES X NO APPROVED YES YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X NO APPROVED YES X YOUNG YES YES X YOUNG YOUNG YOUNG YOUNG YES X YOUNG	TYPE OF PROJECT:	NEW CONSTRUCTION	N	RENOVATIO	N <u>X</u>	MAINTENANCE		FUNDING T	YPE: CAPIT	ΓAL _X Ι	MAINTENA	NCE
PROJECT LOCATION: ### PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE YESNOX (IF YES FILL AMOUNT BELOW "") #### PROJECT SONLY! ### ACTUAL CARRYOVER FYOL-05 FY03-05 FY03-06 FY08-07 FY07-08 FY 08-06 FY00-10 FY05-FY10 YEARS PROJECT FUNDING 15FS PRO FROM FYO NEW BUDGET PLAM PLAN PLAN PLAN TOTAL > 2010 TOTAL ### PROJECT COSTS ### COST	PROJECT DESCRIPTION /	Paradise Park - Heating										
### PROJECT LOCATION: 6501 South A1A THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE YES	PROJECT JUSTIFICATION	Paradise Park - Heating	g							APPROVED	YES_X_	_ NO
ACTUAL CARRYOVER +704-05										REVISED:	YES	_ NO
ACTUAL CARRYOVER +704-05					<u>.</u>							
## ACTUAL CARRYOVER FYDE 05 FY08-05 FY08-07 FY07-08 FY 08-09 FY09-10: PY05-FY10 YEARS PROJECT FUNDING SPRICE SPRING FY08 NEW BUDGET PLAN PLAN PLAN TOTAL >2010 TOTAL ** ### STREET OF PROJECT COSTS**	PROJECT LOCATION:											
### FINDING USES PROM FYOL NEW BUDGET PLAN PLAN PLAN PLAN PLAN PLAN TOTAL 2010 TOTAL ####################################	NEW PROJECTS ONLY!	THIS PROJECT QUAL	IFIES UNDER '	ARTS IN PUE	BLIC PLACE	ES' ORDINANCE	YESN	O <u>X</u> (IF	YES FILL A	MOUNT BE	LOW ***)	
SETIMATED PROJECT COSTS		AGTUAL CARRYON	/ERI EY04-05	FY04-05	FY05-06	FY06-07	-FY07-08¥	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
C	FUNDING USES	PRIOR FROM FY	04 :- NEW				PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
AND / RISHT OF WAY				ESTIN	IATED PRO	JECT COSTS						
PROFESSIONAL SRVCS CONSTRUCTION BUILDING BUILDING MP OT BUILDINGS FURNITURE/EQUIPMENT O MITIGATION, MONITORING DEBT SERVICE GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES *** ARTS IN PUBLIC PLACES *** TOTAL: SO,000 FURNITURE PLAN BUDGET FOR 40 FYOR 40	PRELIMINARY EXPENSES			0								0
DOMSTRUCTION	LAND / RIGHT OF WAY			0								<u>-</u>
BUILDING IMP OT BUILDINGS 50,000	PROFESSIONAL SRVCS			0								↓
SUILDINGS 50,000	CONSTRUCTION			0						· · · · · · · · · · · · · · · · · · ·		0
FURNITURE/EQUIPMENT	BUILDING											0
O	IMP O/T BUILDINGS		50,000									-
MITIGATION, MONITORING	FURNITURE/EQUIPMENT											<u> </u>
DEBT SERVICE	OTHER									0		4
GEN & ADMIN CHARGES GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES*** O	MITIGATION, MONITORING									0		4
ARTS IN PUBLIC PLACES *** O O O O O O O O O	DEBT SERVICE											4
TOTAL: 0 50,000 50,000 0 0 0 0 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 50,000 0 0 0	- 			<u> </u>						0		
FUNDING SOURCES & AMOUNTS										50,000	L	
BUDGET PLAN PLAN PLAN PLAN TOTAL 316 County Capital 50,000 0 0 0 0 0 0 0 0	TOTAL											<u> </u>
316 County Capital 50,000		The state of the s	The second secon		1. C. L. C. C. C. C. C. C. C. C. C. C. C. C. C.		the state of the s					
Comparison Com				Sec. 10 - September 1, Sept. Sept. 15	i. I wall	11-41		- 11-05		T		
TOTAL: 50,000 0 0 0 0 0 50,000		3 to County Capital								30,000		
TOTAL: 50,000 0 0 0 0 0 50,000 FY04-05: FY05-06: FY06-07: FY07-08 FY 08-06 FY08-10 FUNDING BUDGET PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS 30,000 30,900 31,827 32,782 33,765 34,778 General Fund ANNUAL COSTS TOTAL: 30,000 30,900 31,827 32,782 33,765 34,778 REMARKS: Increase in utilities, supplies, and part-time personnel. Anticipating 7-day/week operation of facility.										 0		
FY04-05 FY05-08 FY06-07 FY07-08 FY 08-09 FY09-10 BUNDING BUDGET PLAN PLAN PLAN PLAN BOURCE START UP COSTS 30,000 30,900 31,827 32,782 33,765 34,778 General Fund ANNUAL COSTS TOTAL: 30,000 30,900 31,827 32,782 33,765 34,778 REMARKS: Increase in utilities, supplies, and part-time personnel. Anticipating 7-day/week operation of facility.			TOTAL:	50,000	0	0	0	0	0	50,000		
START UP COSTS 30,000 30,900 31,827 32,782 33,765 34,778 General Fund	A STATE OF THE PARTY OF THE PAR			-777-15	SEYNG W	\$25.570.7070.	W STOVEN'S	EV ne na	EV/reich	TEMPHACE	(ep 47°4)	
START UP COSTS 30,000 30,900 31,827 32,782 33,765 34,778 General Fund				BUDGET	PLAN	PLAN	PLAN	PLAN	PIAN	SOURCE		a Hora
ANNUAL COSTS TOTAL: 30,000 30,900 31,827 32,782 33,765 34,778 REMARKS: Increase in utilities, supplies, and part-time personnel. Anticipating 7-day/week operation of facility.	tale of the service of the service of			Comment of the Commen	district and constitution of the second	the state of the s		2 12 2 2 2 2	The state of the s	And the second s	- Control of the Cont	
TOTAL: 30,000 30,900 31,827 32,782 33,765 34,778 REMARKS: Increase in utilities, supplies, and part-time personnel. Anticipating 7-day/week operation of facility.		ANNI	IAI COSTS	30,000	00,000	01,027	02,102	00,700	01,110	CONO.C C.		
REMARKS: Increase in utilities, supplies, and part-time personnel. Anticipating 7-day/week operation of facility.		1.32	TOTAL:	30,000	30,900	31,827	32,782	33,765	34,778			
Anticipating 7-day/week operation of facility.					el.					·		
CARITAL IMP REO#, CIROS 025R												
CARITAL IMP DECH. CIDOS 025P												
CAPITAL IMP REQ#: CIPU3-033B ACCOUNT #. 310-1210-303000-100	CAPITAL IMP REQ#:	CIP05-035B					ACCOUN	NT #:	316-7210)-563000-	700	

PROJECT NAME:	Walton Roc	ks - Restrooms	3	F	ROJECT#:		DATE PREPARED: 04/06/04					
DEPARTMENT - DIVISION:	Parks and F	Recreation - Pa	ırks		JECT MGR:					ON DISTRICT		
TYPE OF PROJECT:	NEW CONS	STRUCTION _		RENOVATION	ON <u>X</u>	MAINTENANC	E	FUNDING 7	TYPE: CAPI	TAL_X N	IAINTENAN	ICE
PROJECT DESCRIPTION /	Maintenanc	e and renovati	ons to existin	g facility						MMENDED:		
PROJECT JUSTIFICATION										APPROVED '		
										REVISED:	YES	NO
PROJECT LOCATION:	6501 South											
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFII	ES UNDER 7	ARTS IN PU	BLIC PLACI	ES' ORDINANCI	E YESN	O <u>X</u> (II	F YES FILL A	AMOUNT BEL	.OW ***)	
notife .	ACTUAL:	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	* NEW :-				PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTI	MATED PRO	JECT COSTS						,
PRELIMINARY EXPENSES				0					ļ			0
LAND / RIGHT OF WAY				0					ļ			0
PROFESSIONAL SRVCS				0					<u> </u>	0		0
CONSTRUCTION				0					.	0		0
BUILDING				0			<u> </u>			0		0
IMP O/T BUILDINGS			30,000	30,000					.	30,000		30,000
FURNITURE/EQUIPMENT	<u></u>			0					<u> </u>	9		0
OTHER				0			ļ			0		0
MITIGATION, MONITORING		· · · · · · · · · · · · · · · · · · ·		0					ļ	0		0
DEBT SERVICE				0			 		 	0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***		0	20,000	30.000	0		0	l	0	∥ ————————————————————————————————————	0	
TOTAL		1		,		1				<u> </u>	<u> </u>	30,000
						FY06-07		PLAN	PLAN	TOTAL		
			I			PLAN	PLAN	FLAN	PLAN	30,000		
	316 County	Capitai		30,000	<u> </u>	 				30,000		
				0			 					
			TOTAL:	30,000	0	1 0	0	0	0	30.000		
OPERATING MAPAGES 19			¥15.0			FY06-07			_		7-27	
						PLAN) <u> </u>
A Decision of the Control of the Con		STARTIII	Melekeka		A - A - A - A - A - A - A - A - A - A -		and the latest the same of the					
	ariakan ing pangan	ANNUAL	21200		 			<u> </u>				
Company of the second s			TOTAL	0	0	0	0		0)		
REMARKS:		and the second s				 	<u> </u>	<u> </u>	<u> </u>	:		
KLWARRO.			·									
CAPITAL IMP REQ#:	CIP05-0	35C					ACCOU	NT #:	316-721	0-563000-7	700	
		-						•				

PROJECT NAME:	Ft. Pierce Co	ommunity Cente	er Playground A	Addition	PROJECT #:				DATE PREP	ARED:	02/25/04		
DEPARTMENT - DIVISION:	Parks & Red	creation - FPCC	;	PF	ROJECT MGR:				COMMISSIO	N DISTRICT:			
TYPE OF PROJECT:		TRUCTION		RENOVATIO					YPE: CAPITA				
PROJECT DESCRIPTION /	Playground	equipment inclu	iding play struct	ture, slide and	d swing set. The	e addition of t	his equipmen	t will	RECO	OMMENDED:	YES	NO	
PROJECT JUSTIFICATION	attract more	families to the	park and comm	unity center.	Also be used for	or children's c	amps.			APPROVED	YES	NO	X
										REVISED:	YES	NO	
PROJECT LOCATION:		Drive, Fort Pier		TO M. D. ID.	0.01.40501.01	2011141105	VEO N	0 V (IE)	VEC EU L AMA	OUNT BELOW	/ ***\		
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER AR	12 IN PUBLI	C PLACES O	RDINANCE:	1E9 N	U_X_ (IF	TES FILL AM	DUNI BELOW	,,		
(A) (A) (A) (A) (A) (A) (A) (A) (A) (A)													
FUNDINGUSES	PRIOR	FROM FY04	NEW	*BUDGET	PLAN	PLAN :	PLAN	PLAN	PLAN :	TOTAL	. > 2010	TOTA	L.
				ESTI	MATED PROJI	ECT COSTS							
PRELIMINARY EXPENSES				0				1		0			0
LAND / RIGHT OF WAY				0						0			0
PROFESSIONAL SRVCS				0						0			0
CONSTRUCTION				0					<u> </u>	0			0
BUILDING				0						0			0
IMP O/T BUILDINGS			18,825	18,825			1			18,825		18,	825
FURNITURE/EQUIPMENT				0					ļ	0			0
OTHER				0						0			0
MITIGATION, MONITORING				0			<u> </u>	<u></u>		0			0
DEBT SERVICE				0		ļ <u>.</u>				0			0
GEN & ADMIN CHARGES				0						0			0
ARTS IN PUBLIC PLACES ***				0						0	L		0
TOTAL			18,825				0 0	<u> </u>)	1	<u></u>	18,	825
	The second secon	SOURCES & A	The state of the s		Service and the service of the servi	MOVE SOUTH THE SECOND S				CONTRACTOR PROPERTY AND ADMINISTRATION OF THE PARTY.			
		Carlo Carlos	u gayra fil	BUDGET	PLAN 📑	* PLAN	PLAN	PLAN	PLAN	TOTAL	!		
	001- Genera	al Fund		18,825					ļ	18,825			
				0						0			
				0				ļ	↓	0			
	1		TOTAL:	18,825					4	18,825			
OFFRANKCINIPACT	Wall by	Teran	W. 1844 C.	FY04-05	- *FY05-06 *	-FY05.07	FY07-08	FY 08-09	. FY09-10	FUNDING!		7411	4
governor Subseque	*******	- Addition	to the state of th	BUDGET	PLAN #	PLAN	PLAN-	PLAN	PLAN	SOURCE			*
		the state of the second	IP COSTS										
		ANNUA	LCOSTS										
				0			0 0) ()			
REMARKS:	Arts in Publi	ic Places not re	quired for this p	oroject.									
									,				
			·										
			· · · · · · · · · · · · · · · · · · ·										
CAPITAL IMP REQ#:	CIP05-03	36					ACCOUN	NT #:		001-7216	-563000-7	<u> 104</u>	

PROJECT NAME:	Basketball C	ourt & Equipme	nt / Maravilla F	Park	PROJECT #:				DATE PREPA		02/25/04	
DEPARTMENT - DIVISION:		reation - FPCC			ROJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:		TRUCTION		RENOVATIO						L _X MAINT		
PROJECT DESCRIPTION /		II size basketbal								MMENDED: 1		
PROJECT JUSTIFICATION		been open to th			s court will incre	ase the use o	of the park and	l provide		APPROVED Y		
	more recrea	tion to this neigh	nborhood park.							REVISED: \	/ES	NO
PROJECT LOCATION:	Maravilla Pa	rk, Fort Pierce,	FL						-			
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AR	TS IN PUBLI	C PLACES' OR	DINANCE:	YES <u>X</u> NO) (IF YE	S FILL AMOU	JNT BELOW *	**)	
Land the state of	CONTROL OF THE PARTY OF THE PAR	the track of the contract of the same of the contract of the c	Martin Printed to Market Spring after the analysis	and the property of the proper	FY05-06	FY66-07				FY05-FY10		PROJECT
- Funding uses	* PRIOR	FROM FY04	* NEW		Contract of the Contract of th	PLAN	PLAN 1	" PLAN	PLAN	TOTAL	> 2010	TOTAL:
				ESTII	MATED PROJE	CT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0								0
BUILDING	<u> </u>			0								0
IMP O/T BUILDINGS			13,849	13,849						13,849		13,849
FURNITURE/EQUIPMENT	<u> </u>			0								0
OTHER				0						0		0
MITIGATION, MONITORING				0								0
DEBT SERVICE]			0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			277	277						277		277
TOTAL		0						0	0		0	14,126
	The state of the s	OURCES & AN		The latest of the second secon	A principle of the second seco	The second of the second of the second	TO THE RESERVE OF THE PARTY OF	FY 08-09		FY05-FY10		
		10.5		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	001- Genera	al Fund		14,126						14,126		
		· · · · · · · · · · · · · · · ·		0						0		
				0						0		
Professional community and details of the community in succession of the community of	<u> </u>	5.000 C 100	TOTAL:	14,126					0			SEC 1911 SEC 1774 SEC 1879
OPERATING IMPACT					FY05-06 PLAN		FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE		
	A Sec.	START U		2,500				2,814	The state of the s	General Fund		
	9.00	ANNUAL	And the second second second	_,								
			The second secon	2,500	2,575	2,652	2,732	2,814	2,898			
REMARKS:	The state of the s	perating supplie		nance of fac								
		<u> </u>										
CAPITAL IMP REQ#:	CIP05-01	37					ACCOUN	T #:		001-7216-	563000-7	104
ON HALIM ILLOW.	JII 00"00	<i>7</i> 1					1	- ""				

PROJECT NAME:	Recreation S				PROJECT #:	•			DATE PREF	ARED:	02/25/04	
DEPARTMENT - DIVISION:		ecreation - Rec		Pi	ROJECT MGR:					ON DISTRICT:		
TYPE OF PROJECT:		TRUCTION		RENOVATIO)N	_ MAINTENA	NCE	_ FUNDING T		AL _X MAIN		
PROJECT DESCRIPTION /		ıd install building							REC	OMMENDED:		
PROJECT JUSTIFICATION	•	ich identifies the	•				l years ago.			APPROVED		
	There is curr	rently nothing th	at identifies th	e building fro	m Virginia Ave.	•				REVISED:	YESX_	NO
PROJECT LOCATION:	-	a Avenue, Fort F						· · · · · · · · · · · · · · · · · · ·				
NEW PROJECTS ONLY!	THIS PROJI	ECT QUALIFIE	S UNDER 'AR	TS IN PUBL	IC PLACES' O	RDINANCE:	YESN	O <u>X</u> (IF YI	ES FILL AMO	OUNT BELOW	***)	
	Control of the Contro	The state of the s	And the specific and part of the same of the same of the same of the					The second secon	or a second of a continuous property of the P			PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	The state of the s	PLAN		∌PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTI	MATED PROJ	ECT COSTS				.,,		
PRELIMINARY EXPENSES				0			ļ			0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			3,000	3,000						3,000		3,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						9		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						9		0
TOTAL		0		3,000			~ I	0 0		3,000	0	3,000
	FUNDING S	OURCES & AN	IOUNTS	FY04-05 BUDGET		FY06-07	FY07-08 PLAN	FY 08-09 PLAN	FY09-10	FY05-FY10 TOTAL		
	001- Genera	And the second s		3,000	Mark Tong Control and Control of					3,000		
	OOT CONTOR	ii i uiiu		0,000						0		
				<u> </u>		1						
			TOTAL:	3,000			0	0 0		3,000		
OPERATING IMPACT		Take 1	Seature 2		FY05-06			FY 08-09	FY09-10	FUNDING		
1974 · 1965 · 1	All of	Transaction :	7 (04.1)	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		STARTU	PCOSTS									
		ANNUAL	COSTS									
			TOTAL:	0	(0	0 0				
REMARKS:	Does not red	quire Arts in Put	olic Places									77.77
		•									·	
												21. 1922
CAPITAL IMP REQ#:	CIP05-03	38					ACCOUN	T #:	001-7216-	563000-710	3	

PROJECT NAME:	Lawnwood Te	ennis Courts			PROJECT #:				DATE PREP	ARED:	02/25/04	
DEPARTMENT - DIVISION:	Parks and Re	creation - Recre			ROJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:	NEW CONST	RUCTION		RENOVATIO	NX	MAINTENA	NCE	FUNDING T	YPE: CAPITA	L _X MAIN	TENANCE	
PROJECT DESCRIPTION /		ennis courts @								MMENDED:		
PROJECT JUSTIFICATION	These are the	e last 4 tennis co	ourts in need	of re-surfacin	ng at this time.	Court are re-	surfaced on a	rotating		APPROVED	YESX_	NO
	basis every o	ouple of years.								REVISED:	YES	NO
PROJECT LOCATION:		Avenue, Fort P										
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES	UNDER 'AR'	TS IN PUBLI	C PLACES' OF	RDINANCE:	YESN	D <u>X</u> (IF	YES FILL AM	OUNT BELOV	W ****)	
	MARTINES	ezastayawasa	EVILLES.	EV04-05	EYASAR	Se syrtenya	E-EY07408	5Y08409	FY09-10	EY05-EY40	YEARS	DRANEAR
# FUNDING USES												
					MATED PROJE							
PRELIMINARY EXPENSES				o			1			0		0
LAND / RIGHT OF WAY				O					1	o		0
PROFESSIONAL SRVCS		İ		o						0		0
CONSTRUCTION	1	Ì		0					1	0		0
BUILDING										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	•				20,000
	The contract of the second sec	DURCES & AMO	The state of the s	a Para the Section of		Part of the second seco	ALL STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, ST					
			na a lin	BUDGET	PLAN	· PLAN	PLAN	PLAN	- PLAN :	TOTAL		
	001 General I	Fund		20,000						20,000		
				0						0		
				0			1			0		
			TOTAL:	20,000	0					20,000		
OPERATING MIPLON		Application of the second		#Y04-05	FY05406							106 14
这种。这种性的 。200	"我们是你是			BUNGET	PLAN	PLAN :	PLAN	PLAN	PLAN	SOURCE	#	www.c.m
	The Appropriate Control of	STARTUP	COSTS									
			COOLO									
				0	0	(0	0	0	<u> </u>		
REMARKS:	Does not qua	lify for Arts in P	ublic Places.									
	0100000				····		Lacare	= 11				
CAPITAL IMP REQ#:	CIP05-039	9					JACCOUN	ı #: 001-7	216-563000)-/103		

PROJECT NAME:	Pavilion Add	lition - Softball 2	& 3 at Lawnw	ood	PROJECT#			DATE PREP	ARED:	02/25/04		
DEPARTMENT - DIVISION:	Parks & Red	creation - Recrea			ROJECT MGR					N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION	_X	RENOVATIO)N	_ MAINTENA	NCE	_ FUNDING T				
PROJECT DESCRIPTION /	Purchase ar	nd install 20x20 p	pavilion						RECO	OMMENDED:		
PROJECT JUSTIFICATION	To be erecte	ed at Softball 2 &	3. This struct	ture will shelte	er a large numb	er of young				APPROVED	YESX_	NO
	mothers and	I children who wa	atch the game	es, from the ele	ements and for	ul balls.				REVISED:	YES	NO
PROJECT LOCATION:			<u></u>									
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AR	RTS IN PUBLI	IC PLACES' O	RDINANCE:	YESN	O <u>X</u> (IF Y	ES FILL AMO	OUNT BELOW	/ ***)	
LEUNDING USES	PRIOR	EROM FYUA	NEW		PLAN MATED PROJ		PLAN :	PLAN-	PLAN	TOTAL .	> 2010	10IAL
PRELIMINARY EXPENSES	1	1		<u> </u>	MATED FROS	1	T	1	T	ll oll	· · · · · · · · · · · · · · · · · · ·	
LAND / RIGHT OF WAY	4	<u> </u>				-		 				
PROFESSIONAL SRVCS		<u> </u>		- 0		1				1 3		
CONSTRUCTION	-	 						-	<u> </u>	l il		
BUILDING	-1			0						1		
IMP O/T BUILDINGS			15.000	15.000						15,000		15,000
FURNITURE/EQUIPMENT			10,000	0		<u> </u>				o		(
OTHER				0						1 0		
MITIGATION, MONITORING				0				1		o		
DEBT SERVICE				0						o		
GEN & ADMIN CHARGES				0				1		o		
ARTS IN PUBLIC PLACES ***				0						0		(
TOTAL	.:	0	15,000	15,000	() (0	O	15,000	0	15,000
		OURCES & AM	A STATE OF THE PARTY OF THE PAR	Street of the second second second second	Secretary of the second secretary			FY 08-09	FY09-10	FY05=FY10		
	***	Andreas III	North Control	BUDGET	:::PLAN	PLAN	PLAN	PLAN	PLAN'	TOTAL		
	001 Genera	l Fund		15,000						15,000		
				0						0		
	·			0					1	0		
			TOTAL:			<u> </u>	<u>- 1 </u>	0 0	<u> </u>	101000		
OPERATING INPACT.		Programme 1		FY04-05	FY05-06	FY06-07	FY07-08		FY09-10	FUNDING		
ergriff to the terminal				BUDGE	PLAN	*PLAN	PLAN	PLAN .	PLAN	SOURCE		
The state of the second section is the		START UI ANNUAL	COSTS	 				.	ļ			
		ANNUAL	COSTS				_	J	ļ			
				0	1](0 (0	0		<u> </u>		
REMARKS:	Arts in Publi	ic Places not req	uired.		· · · · · · · · · · · · · · · · · · ·			 .	· · · · · · · · · · · · · · · · · · ·		<u> </u>	
CAPITAL IMP REQ#:	CIP05-04	40					ACCOUN	IT #: 001-72	16-563000	-7103		
~	311 00 0						1					

PROJECT NAME:		•	- Batting Cage		PROJECT #:				DATE PREP		02/25/04		
DEPARTMENT - DIVISION:	Parks & Recre				ROJECT MGR:					N DISTRICT:			
TYPE OF PROJECT:	NEW CONST	RUCTION	x	RENOVATIO)N	MAINTENAI	NCE	FUNDING T		L_X MAINT		×	,
PROJECT DESCRIPTION /										OMMENDED: Y		NOX	_
PROJECT JUSTIFICATION		•			ent batting cag		•			APPROVED Y		NOX	_
	•	•		-	staff is having to	o monitor the	number of per	ople		REVISED: \	YES	NO	_
			ren't over crow	/ded or dama	gea.								_
PROJECT LOCATION:		Avenue, Fort								DEL 014			
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIE	S UNDER 'AR	TS IN PUBL	IC PLACES' O	RDINANCE:	YESNC) <u>X</u> (IF Y	ES FILL AMO	DON! BELOW)		
	ACTUAL						. FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	A STATE OF THE PARTY OF THE PAR	CONTRACT.
Funding USES	PRIOR	FROM FY04	NEW				PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL	
				ESTI	MATED PROJE	ECT COSTS							_
PRELIMINARY EXPENSES				0									0
LAND / RIGHT OF WAY				0									0
PROFESSIONAL SRVCS				0									0
CONSTRUCTION				0									0
BUILDING				0			<u> </u>			9			0
IMP O/T BUILDINGS			30,000	30,000			ļ			30,000		30,0	
FURNITURE/EQUIPMENT	1	*****					ļ			<u> </u>			0
OTHER				0			ļ			1 9			0
MITIGATION, MONITORING				0			<u> </u>			0			0
DEBT SERVICE				0									0
GEN & ADMIN CHARGES				0						0			0
ARTS IN PUBLIC PLACES ***				0						9			0
TOTAL				30,000			<u> </u>				0	30,0	<u>00</u>
	The state of the s	And the property of the second second second	NOUNTS :	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10			
	001 - Genera			30,000						30,000			
	OOT - OCTICIA	T UTO		00,000			1			0 0			
				0						1 0			
			TOTAL:	30,000	l	0	0	0	o	30,000			
OPERATING MPACE	W-4-2075		3 4 6	FY04-05	FY05-06	5705407				FUNDING			1 10
A BANKS W. S.		100		BUDGET		PLAN	PLAN	- PLAN	PLAN	SOURCE	4.44		
	Acerte e	STARTII	P COSTS			i i i i i i i i i i i i i i i i i i i							DANES
		ANNUAL	Appendix of the second property of the second secon								<u> </u>		
		A PERSON AND ADDRESS OF THE PARTY OF THE PAR	TOTAL:	0	0		0	0	0				_
REMARKS:	Does not qua	lify for Arts in I			<u>-</u>	<u>' </u>						V	=
KEMAKKO.	Doco not que	my 101 7 a to 111	. 40.001.14000.				··						_
												·	_
			·				 .						
CAPITAL IMP REQ#:	CIP05-04	1			······································		ACCOUNT	Г#: 001-72	16-563000-	-7103			_
		-					1						_

PROJECT NAME:			wood Tennis (DATE PREF		02/25/04	
DEPARTMENT - DIVISION:					ROJECT MGR:					ON DISTRICT:		
TYPE OF PROJECT:	NEW CONST					_		_ FUNDING T		AL _X MAINT		
PROJECT DESCRIPTION /				•	protection from	n the sun and	the heat.		REC	OMMENDED: \		
PROJECT JUSTIFICATION	It also enhand	es the look ar	nd beauty of the	e tennis facilit	y.					APPROVED Y		
										REVISED: Y	/ES	NO
PROJECT LOCATION:	1302 Virginia								***************************************			
NEW PROJECTS ONLYI	THIS PROJE	CT QUALIFIE	S UNDER 'AR	TS IN PUBLI	C PLACES' O	RDINANCE:	YESN	O_X (IF \	YES FILL AM	OUNT BELOW	***)	
FUNDING USES	PRIOR	FROM FY04	NEW					PLAN	PLAN	TOTAL	:> 2010 🥞	TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0		<u> </u>						0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	<u> </u>			0					<u> </u>			0
CONSTRUCTION			:	0		<u> </u>						0
BUILDING				0		ļ			ļ			0
IMP O/T BUILDINGS			8,000	8,000						8,000		8,000
FURNITURE/EQUIPMENT				0					ļ			0
OTHER				0					ļ			0
MITIGATION, MONITORING				0				1				0
DEBT SERVICE				0					ļ			C
GEN & ADMIN CHARGES				0								0
ARTS IN PUBLIC PLACES ***		<u> </u>		0					ļ			0
TOTAL			0 8,000					0 0		<u> 8,000 </u>	0	8,000
		URCES & AI		FY04-05 BUDGET	FY05-06 PLAN	The state of the s	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	the contract of the state of the state of		
	001 General I			8,000						8,000		
				0						0		
				О						0		
			TOTAL:					0		8,000		
OPERATING MPAGE		** %		FYOROS	FY05-08	FY06-07	FY07-08	FY 08-09	FY09-10	PARTITION	1000	. W
Carry Payers	State of the state	Mark .	The second	BUDGET	PLAN	PLAN .	. PLAN	PLAN	PLAN	SOURCE		
		START U										
	Table 1	ANNUA	LCOSTS									
			TOTAL:	0) (0 (0 0		0		
REMARKS:	**************************************		quired on proje									
	_											
CAPITAL IMP REQ#:	CIP05-042	2					ACCOUN	IT #: 001-72	216-564000	-7103		
						•	_					

PROJECT NAME:	Savannas Co	mputerized Gate	System		PROJECT #:			DATE PREPA	RED:			
DEPARTMENT - DIVISION:		eation / Recreatio			ROJECT MGR:			COMMISSION				
TYPE OF PROJECT:	NEW CONST	RUCTIONX_	RENOVAT	ION M	AINTENANCE .		FUNDING TY	PE: CAPITAL		MAINTENANC		
PROJECT DESCRIPTION /	Computerized	•							REC	COMMENDED:		
PROJECT JUSTIFICATION	Provide highe	r level of security	at the main ent	rance to campg	round, eliminate	e keys and c	ost to duplicate	•		APPROVED		
	protection for	new amenities or	n entrance road	, prevent undete	ected entries.					REVISED:	YES	NO
PROJECT LOCATION:	Savannas Re	creation Area										
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES U	INDER 'ARTS I	N PUBLIC PLA	CES' ORDINAN	ICE:	YES NO	_X (IF YE	S FILL AMO	UNT BELOW *	**)	
		Account to the second s	the state of the s		and the second the second to reduce the second seco	Plant Committee and the second	STATE OF THE PARTY	STATE OF THE PARTY	The state of the s	the higher than to see the seed of the see	and the second s	I have the property of the pro
FUNDING USES	PRIOR	FROM FY04	NEW				PLAN .	PLAN	, PLAN	TOTAL .	> 2009	* TOTAL :
				ESTIM	ATED PROJEC	T COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0				· <u>.</u>		0		0
PROFESSIONAL SERVES				0						0		0
CONSTRUCTION		i		0						0		0
BUILDING										0		0
IMP O/T BUILDINGS			6,420	6,420						6,420		6,420
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0	ļ	0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0			ļ			0		0
ARTS IN PUBLIC PLACES ***				0						0	L	0.400
TOTAL		0	6,420	6,420	0		1	<u> </u>		6,420	0	6,420
	- Second and the second second	urces & Amoi	The second secon	Annual Control of the	FY05-06	Compared to the property of th		FY08-09		FY05-FY10		
		7. A. J. 18.	T and		PLAN	* *PLAN	PLAN	PLAN	_PLAN	TOTAL		
	001-General	Fund		6,420						6,420		
										0		
				0						0	1	
		AND REAL OF MARKET SHARE	TOTAL:	6,420	0		NATIONAL MATERIAL MAT			6,420		
OPERATING IMPACT				#104.06	PLAN	Committee of the Commit	AND THE PARTY OF T	SERVICE AND ADDRESS OF THE PROPERTY OF THE PRO	And the second s	A Secretary of the second second		
and the second second second second			P COSTS	1,000		7				General Fund	<u> </u>	
	u and a series to the series of	ANNUAL		1,000	1,000	1,001	1,000	1,120	1,100	J Concrar i Gric		
		PROPERTY OF THE PROPERTY OF TH	TOTAL:	1,000	1,030	1.061	1,093	1,126	1,159	al .		
REMARKS:	Increase in ut			.,,	.,000			.,0	.,			
NEMAKKS:	mcrease III ui	mucs.									 	
CAPITAL IMP#:	CIP05-04:	3					ACCOUN	T #:		001-7220-	563000-7	00

PROJECT NAME:	Maintenand	e Shed - Savan	nas	P	ROJECT#:				DATE PRE	PARED:	02/25/04	
DEPARTMENT - DIVISION:	Parks and I	Recreation - Sav	/annas	PRO.	JECT MGR:				COMMISSI	ON DISTRICT	Γ:	
TYPE OF PROJECT:	NEW CON	STRUCTION	_X	RENOVATION	ON	MAINTENA	NCE	FUNDING T	YPE: CAPIT	TALX	_MAINTENA	NCE:
PROJECT DESCRIPTION /	New Mainte	enance facility b	uilding						RECO	MMENDED:	YESX_	NO
PROJECT JUSTIFICATION	Old mainter	nance building is	s falling apar	rt, it is a dan	ger in a hurri	cane and doe	es not provid	e the amoun	t	APPROVED	YESX_	NO
	of equipme	nt storage and p	protection we	e require. Re	location of th	ne shed will a	llow the Sava	annas to add	а	REVISED:	YES	NO
	group camp	oing area, therel	by increasing	g revenue.								
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	JECT QUALIFIE	S UNDER '	ARTS IN PU	BLIC PLACE	ES' ORDINA	YES_X_N	O (IF \	ES FILL AI	MOUNT BELO	OW ***)	
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
* FUNDING USES	PRIOR	FROM FY04	NEW :	BUDGET	PLAN	PLAN	PLAN ?	» PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIN	MATED PRO	JECT COST	S					
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			85,000	85,000						85,000		85,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0		Ü				0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			1,700	1,700						1,700		1,700
TOTAL	:	0	86,700	86,700	0		0		0	86,700	0	86,700
	FUNDING	SOURCES & A	MOUNTS F	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
			,	BUDGET	PLAN	PLAN	PLAN	PLAN	PLÁN	TOTAL		
	001- Gener	ral Fund		86,700						86,700		
				0						0		
				0						0		
			TOTAL:	86,700	0	0	0	0	0	86,700		
OPERATING IMPACT	water and the	19 74 to 1971	24.75 A	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING.		and the second
			and Roof	BUDGET	PLAN :	PLAN	_ PLAN	PLAN	PLAN	SOURCE		
		START UP	COSTS	25,000	25,750	26,523	27,318	28,138	28,982			
		ANNUAL	COSTS									
			TOTAL:	25,000	25,750	26,523	27,318	28,138	28,982			
REMARKS:	Increase in	utilities.										
CAPITAL IMP#:	CIP05-0	44					ACCOUN	NT #:		001-7220	-562000-	700
	3 2.3 0											

PROJECT NAME:	Paradise Pa				PROJECT #:				DATE PREP		02/25/04	
DEPARTMENT - DIVISION:					OJECT MGR:			EUNIDANA =		N DISTRICT:		
TYPE OF PROJECT:				RENOVATIO	NX	MAINTENA	NCE	FUNDING T	YPE: CAPITA	L _X MAIN	TENANCE	
PROJECT DESCRIPTION /		radise Park Po								OMMENDED:		
PROJECT JUSTIFICATION	Repainting t	he surface of	the Paradise Pa	rk Pool - Pain	t surface conti	nues to flake	•			APPROVED:		
										KEVISED:	YES	NO
PROJECT LOCATION:	Ave M, Fort											
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFI	ES UNDER 'AR	TS IN PUBLIC	C PLACES' O	RDINANCE:	YESNO	D_X_ (IF	YES FILL AM	OUNT BELO	N ***)	
	ACTUAL	CARRYOVE	R FYOLOS	FY04-05	FY05-06	FY06-07	FY07-08*	FY 08-09	FY09-10	FY05=FY10	YEARS	PROJECT
**************************************	PRIOR	FROM FYO	4 MEW				PLAN	PLAN	PLAN	101AL	> 2010	IOIAL
		T		ESTIN	MATED PROJ	ECT COSTS			т	11	1	
PRELIMINARY EXPENSES		<u> </u>		0		ļ	ļ		ļ	9		0
LAND / RIGHT OF WAY				0			_			0		0
PROFESSIONAL SRVCS		ļ		0		ļ			ļ	0		0
CONSTRUCTION				0		ļ	ļ		ļ	9		0
BUILDING		<u> </u>		0			ļ			0 000		0
IMP O/T BUILDINGS			8,000	8,000					 	8,000		8,000
FURNITURE/EQUIPMENT		ļ		0		 				0		0
OTHER		ļ		0			ļ	ļ	ļ	0		0
MITIGATION, MONITORING		_		0						<u> </u>		0
DEBT SERVICE				0		ļ			1	0		0
GEN & ADMIN CHARGES		<u> </u>		0		ļ	ļ	ļ	1	0		0
ARTS IN PUBLIC PLACES ***				0						0		0 000
TOTAL			0 8,000		0	·	0 0		<u> </u>	7,777	0	8,000
			MOUNTS				The state of the s	PLAN		FYU5-FY1U TOTAL		
				1			1		11.50	8,000		
	001- Genera	ai Fund		8,000		-				8,000		
				0		 				∥ 		
			TOTAL:	8,000) (0 0	1 0	 	8,000		
CHERAUNG MUPAGA												
CHERO INC MEASILE RE	2 4				POLAN	DI AN	DIAN	PLAN	DI AN	SOURCE		45 273
		STAGE	UP GOSTS		i di Salvi	T CAN	T PRIV		, con	1		
		JAKI	UP COSTS			-	1					
	an a san a san a san a san a san a san a san a san a san a san a san a san a san a san a san a san a san a san	ANNU	TOTAL:	0)	0 0					
	A 4					<u>'</u>	<u> </u>	1	<u>'1 </u>	<u>'1</u>		· · · · · · · · · · · · · · · · · · ·
REMARKS:	Arts in Put	DIIC Places no	ot required for	services.								
												1911
												
CAPITAL IMP REQ#:	CIP05-04	45					ACCOUN	T #: 001-7	216-563000	-7106		
VALUALUM ILKA.	<u> </u>	. —					1. 10 0 0 0 11					

PROJECT NAME:	Ravenswood	Pool Splash Pa	rk Addition		PROJECT #:				DATE PREPA	ARED:	02/25/04	
DEPARTMENT - DIVISION:	Parks & Recr	eation - Recrea	tion	PR	OJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:	NEW CONST	RUCTION	<u>X</u>	RENOVATIO	N	MAINTENAN	ICE	FUNDING TY	PE: CAPITAI	L_X MAIN	TENANCE	
PROJECT DESCRIPTION /	Addition of sp	olashpark ameni	ties, pavilion:	s, landscaping	g and fencing .				RECO	MMENDED:	YES_X_	NO
PROJECT JUSTIFICATION	This will be th	ne first it kind in	St. Lucie Cou	ınty . It will ad	d a new recreat	tion feature to	County facili	ties and		APPROVED	YESX	NO
	increase our	Aquactics progr	am.							REVISED:	YES_X	NO
PROJECT LOCATION:		Avenue, Port S										
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES	UNDER 'AR	TS IN PUBLI	C PLACES' OR	DINANCE:	YES NO	_X (IF Y	ES FILL AMO	DUNT BELOV	V ***)	
	SE YOUR TERM	William Mark	EVILLE S	E/04-05	FY05416	₩5 X 08 £07	EY07-08	FY 08-09	#EY09-10	% YOSS EY (0)	YEARS	
FUNDING USES												
					MATED PROJE				A Section of the Control of the Cont			
PRELIMINARY EXPENSES		1		ol				T		o		0
LAND / RIGHT OF WAY	. ,			O						O		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				O						0		0
IMP O/T BUILDINGS			407,000	407,000	200,000	350,000				957,000		957,000
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 ***			7,000	7,000			·			7,000		7,000
TOTAL		0	414,000		200,000				0	001,000	0	964,000
	FUNDING S	DURCES & AM	OUNTS .	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	···	
			.e	BUDGET	#PLAN	PLAN	PLAN	PLÁN	PLAN:	TOTAL		
	310002 Impa	ct Fees		57,000	200,000	350,000				607,000		
	316 IFF			357,000						357,000		
				0						0		
			TOTAL:	414,000					0			
OREKATING MEAST		1		FY04-05	#Y05-06;** #PLAN **	FY06-07	FY07-08	FY 08-09	FY0940	FUNDING		
The second second	and the			BUDGET	PLAN 😘	PLAN	PLAN -	PLAN				
And the second of the second o		START UP		5,000	5,150	5,305	5,464	5,628	5,796	General Fun	d	
		ANNUAL										
				5,000		5,305	5,464	5,628	5,796			
REMARKS:	In addition to	current F/Y 04-	05 budgeted	amount for cl	hemicals.		,					
												<u>.</u>
		·										
CAPITAL IMP REQ#:	CIP05-04	6					ACCOUN	T #:		310002-7	210-56300	00-700

PROJECT NAME:	Open Space Pool			PROJECT #:			DATE PREPA	ARED:		April 15, 2002	•
DEPARTMENT - DIVISION:	Parks and Recreation - Pa			OJECT MGR:			COMMISSIO				
TYPE OF PROJECT:	NEW CONSTRUCTION _	x	RENOVATIO	N	MAINTENAN	CE	FUNDING TY	PE: CAPITAL	_ X_MAIN	TENANCE	
PROJECT DESCRIPTION /	Open Space Pool Renovat							REC	OMMENDED:	YES_X	NO
PROJECT JUSTIFICATION	New construction and repa								APPROVED	YE\$X	NO
	resurface pool basin, new	pump house fil	tration system	, construct new	/ gate house, i	re-roof restroo	m		REVISED:	YES	NO
	prep and paint.										
PROJECT LOCATION:	1211 Avenue M Fort Piero	-									
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIE	ES UNDER 'AF	RTS IN PUBLI	IC PLACES' OF	RDINANCE:	YES NO	_X (IF YE	S FILL AMOU	JNT BELOW *	***)	
**************************************									10 FINE (21)		47
FUNDRIGUEES	PEROP SPONSY	NEW	BUINGET	PI AN	PIAN	PLAN	THE AN	PLAN	TOTAL	22003	477
		44-1		IMATED PRO			**************************************				
PRELIMINARY EXPENSES		1	0		207 000.0				l ol		0
LAND / RIGHT OF WAY			Ö						1		0
PROFESSIONAL SRVCS		1	ō						0		0
CONSTRUCTION			ō			****			0		0
BUILDING	384,32	7 250,000	634,327	100,000					734,327		734,327
IMP O/T BUILDINGS			0						0		0
FURNITURE/EQUIPMENT			o						0		0
OTHER			o						0		0
MITIGATION, MONITORING			0						0		0
DEBT SERVICE			0						0		0
GEN & ADMIN CHARGES			0						0		0
ARTS IN PUBLIC PLACES ***	7,69	4	7,694						7,694		7,694
TOTAL	392,02			100,000			0		742,021	0	742,021
	FUNDING COURGES LY			FY05-06	The state of the s	F207-08	FY08-09	FY09-10	FVEYR		
			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	County Capital Fund 316-I	ranchise Fees	175,903	100,000					275,903		
	General Fund (001)		216,118						216,118		
	Parks Impact Fees (A)		250,000						250,000		
		TOTAL:	642,021	100,000	0	0	0		742,021		
CONTRACTOR OF THE SECOND				FIRE DE	## E E E E E E E E E E E E E E E E E E	**************************************	FIRE OF	FY0040			£ 400 0
				PLAN	HORION.	PLAN		PLAN.	A SOURIDER	of its election	
A COMPANY OF	START!	ijgeesiste	30,000	30,900	31,827	32,782	33,765	34,778	General Fund	j	
	ANNU	L costa									
	ANNU.	TOTAL	30,000	30,900	31,827	32,782	33,765	34,778			
REMARKS:	Increase in utilities, supplie	es and part-tim	e personnel.	Anticipating 7 c	lay/week oper	ation of facility	/ .				
	Current FY04 budget fo	r Open Space	e Pool are in	:							
	316-7210-563000-7500										
	316-7210-563000-7001	or \$131,764									
	316-7210-563000-700	OR \$258,00	0								
CAPITAL IMP REQ#:	CIP05-047	The second section of the section of the sect				ACCOUN	T #:		310002-72	210-563000	-700
			_								

PROJECT NAME:	Air Conditio	ning Replaceme	ent		PROJECT #	:			DATE PREP	ARED:	04/15/04	,
DEPARTMENT - DIVISION:	Parks & Re	creation - Sports			OJECT MGR:					ON DISTRICT:		
TYPE OF PROJECT:	NEW CONS	STRUCTION		RENOVATIO	N <u>XX</u>	_ MAINTENA!	NCE	FUNDING T	PE: CAPIT	AL_XMA	UNTENANO	E
PROJECT DESCRIPTION /	Replace th	e Minor Leagu	e A/C Syster	m					RECO	OMMENDED:	YES	NO_X
PROJECT JUSTIFICATION	Renovate th	ne existing air co	nditioning syst	tem at the Min	or League Co	mplex. Fundir	ng originally p	rogrammed.		APPROVED		NO_X_
	for this proj	ect was absorbe	d by the syste	m at the main	facility.					REVISED:	YES	NO
PROJECT LOCATION:	Tradition Fig	eld - Sports com	plex									
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AR	RTS IN PUBLI	C PLACES' O	RDINANCE:	YESN	0 <u>X</u> (IF Y	ES FILL AM	OUNT BELOW	/ ***)	
	The first the second section of the second s	CARRYOVER	Committee of the commit	White Complete and Application of the Complete C	FY05-06		The second secon		The state of the s	FY05-FY10	YEARS	PROJECT
FUNDING USES;	PRIOR	FROM FY04	🚁 NEW 🚉			PLAN	PLAN:	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIN	MATED PROJ	ECT COSTS				.,		
PRELIMINARY EXPENSES				0						0		<u> </u>
LAND / RIGHT OF WAY				0						0		<u> </u>
PROFESSIONAL SRVCS	<u> </u>			0						9		<u> </u>
CONSTRUCTION				0		1				9		<u> </u>
BUILDING	1			0		ļ				0		<u> </u>
IMP O/T BUILDINGS			85,000	85,000						85,000		85,000
FURNITURE/EQUIPMENT	<u> </u>			0						9		
OTHER				0		ļ				9		
MITIGATION, MONITORING				0		ļ				0		
DEBT SERVICE				0						0		<u> </u>
GEN & ADMIN CHARGES				<u>0</u>				. 		9		<u> </u>
ARTS IN PUBLIC PLACES ***				0		-				0		
TOTAL			85,000)] 0		1		85,000	(85,000
	The second section of the second seco	SOURCES & AN		* FY04-05	The Control of the Co	* FY06-07	and the state of t	FY 08-09		FY05-FY10		
			100	BUDGET	PLAN	*PLAN	PLAN	PLAN	PLAN	TOTAL		
	Fund 461			85,000		<u> </u>				85,000		
				0		ļ		1		0		
				0						0		
			TOTAL:			0						
OPERATING IMPACT #				***FY04-05		*FY06-07			FY09-10			
	At .		#30 # A	BUDGET	PLAN	+PLAN	PLAN	PLAN	PLAN	SOURCE	Note that	
The second second second	a transfer	SIAKIU	and the second second second second second			↓						
		ANNUAL	The state of the second of the			ļ						
			2000 VII 1000 VIII. 1000 VIII. 1000 VIII. 1000 VIII. 1000 VIII. 1000 VIII. 1000 VIII. 1000 VIII. 1000 VIII.	0	() 0		0	(0]		
REMARKS:	Art in Public	Places does no	ot apply.									
									_			
CAPITAL IMP REQ#:	CIP05-0	48					ACCOUN	NT #:		461-7520	1-563000)-700

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT:	Cultural Affa	listory and Huma irs TRUCTION		PR	PROJECT #:	Jon Ward		FUNDING T		N DISTRICT:	04/13/04 TENANCE	
PROJECT DESCRIPTION /		of existing Orange				MAINTENA	10L	_1 01101110 1		MMENDED: Y		
PROJECT JUSTIFICATION		sign and initial bu				Avenue Post (Office into a c	omponent		APPROVED Y		
I ROOLOT GOOTH TO ATTOM	•	tory. This amoun	_		_			•		REVISED: Y		
	0. 000,	iory. Timo amoun	it in old door d									
PROJECT LOCATION:	Ft. Pierce, O	range Avenue								 		
NEW PROJECTS ONLY!		ECT QUALIFIES	UNDER 'AR	TS IN PUBLI	C PLACES' O	RDINANCE:	YES_X_I	70 (IF	res fill am	OUNT BELOW 1	***)	
1777												
FUNDING USES	PRIOR	FRON FY04	NEW .				PLAN **	* PLAN	PLAN	TOTAL	> 2010	TOTAL
	_		<u> </u>		MATED PROJ	ECT COSTS		т	•	II _ II	п	
PRELIMINARY EXPENSES	<u> </u>			<u>0</u>				<u> </u>		<u> </u>		0
LAND / RIGHT OF WAY				O								0
PROFESSIONAL SRVCS		147,059		147,059		ļ			ļ	147,059		147,059
CONSTRUCTION				0					ļ			0
BUILDING				0		<u> </u>				0		0
IMP O/T BUILDINGS			225,600	225,600						225,600		225,600
FURNITURE/EQUIPMENT				0		ļ				0		0
OTHER				0			 		.			0
MITIGATION, MONITORING				0			ļ			0		0
DEBT SERVICE	1			0		ļ	ļ			<u> </u>		0
GEN & ADMIN CHARGES				0			ļ			0		0
ARTS IN PUBLIC PLACES ***		2,941	4,512	7,453		ļ	1	ļ		7,453		7,453
TOTAL		150,000	230,112		0						<u> </u>	380,112
	FONDING 8	OURCEB® AMO		BUDGET	Street and the street of the s	PY06-07		PLAN	FY09-10 PLAN	TOTAL		
	General Fun	d 001		380,112						380,112		
										0		
										0		
			TOTAL:	380,112	C	0	C	0	0	380,112		
OBSENTATION PROPERTY (IN)				### (E #05)	2 FX 05 40 F	(\$\famo(\)	adayoyaya k	EY/08-03	FY09-10	FUNDING		The Later
a section of the Military		Allega .		BUDGET	- PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
	alan bir Gul	START UP	costs	380,112						GENERAL FUI		
		ANNUAL	Control of the Contro			1		1			·	
	The state of the s		TOTAL:	380,112	C	0	C	0	0			
REMARKS:							- 					
\$150k Budgeted in 03-04 budg	et								 			
	*****		· · · · · · · · · · · · · · · · · · ·									
CAPITAL IMP REQ#:	CIP05-02	24				·	ACCOUN	IT #:	C	01-7310-56	3005-700)
											• •	-

PROJECT NAME:	Brick Paver S	Sidewalks			PROJECT #:				DATE PRE	PARED: 0	4/15/04
DEPARTMENT - DIVISION:	Cultural Affai	rs - Museum			ROJECT MGR:					ON DISTRICT:	
TYPE OF PROJECT:	NEW CONST	TRUCTION		RENOVATIO)N	_ MAINTENA	NCEx_	_ FUNDING T		AL MAINTEN	
PROJECT DESCRIPTION /	Replacement	t of the brick pave	r sidewalks	at the museu	m.				REC	OMMENDED: YES	
PROJECT JUSTIFICATION	The current of	condition of the sid	dewalk has	caused seven	al slip and fall a	accidents that	were reporte	ed to the		APPROVED YES	
	safety officer									REVISED: YES	NO
PROJECT LOCATION:	Historical Mu			······································							
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES	UNDER 'AR	TS IN PUBL	IC PLACES' O	RDINANCE:	YESN	IOx (IF	YES FILL AM	OUNT BELOW ***)	
			THE STATE OF THE S	Committee of the second		SCHOOL STATE OF THE SCHOOL	The second comments of the second comments of	Company of the Compan			
EUNDING USES	PRIOR	FROM FYON	NEW		PLAN MATED PROJI		PLAN	* PLAN	PLAN	10 AL >	2010 TOTAL
DDEL IMINIADY EVDENICES	1	<u> </u>		ESTI	MATED PROJE	1	r	7	<u> </u>	l oll	11 (
PRELIMINARY EXPENSES										1 3	
LAND / RIGHT OF WAY				<u> </u>		 	<u> </u>			1 3	
PROFESSIONAL SRVCS				0			1	_			
CONSTRUCTION				<u> </u>			 				
BUILDING			45.000	45.000		<u> </u>	 			15,000	
IMP O/T BUILDINGS	<u> </u>		15,000	15,000		ļ	 	-	+	15,000	15,000
FURNITURE/EQUIPMENT	<u>j</u>			<u> </u>			 				
OTHER				<u> </u>			 	-			
MITIGATION, MONITORING				9		 					
DEBT SERVICE		-				_	 		+		
GEN & ADMIN CHARGES				0		 		_			
ARTS IN PUBLIC PLACES ***	<u> </u>		45.000	45.000	0	 		0	0	0 15,000	
TOTAL		0 DURCES RAMO	15,000				<u> </u>	•	<u> </u>		0 15,000
		JUKGEOをAMU ・発明表	Appropriate the second	BUDGET	A STATE OF THE PARTY OF THE PAR		PLAN	The second secon	PLAN	TOTAL	
	General Fund			15,000		145AV				15,000	
	General Fund	0 001		15,000			-			15,000	
				H 3			+		+	1 3	
1			TOTAL:	15,000	ļ		 	0	0	0 15.000	
Cherangeneye Park			IOIAL.	15,000					<u> </u>	FY05-FY10	
C. C. C. C. C. C. C. C. C. C. C. C. C. C				ABUDGET:	DIAN	DI AN	DI-AN	PLAN	DI AN	SOURCE	
	Heren in	er karanaria	ANG TO	30.000						GENERAL FUND	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>
		ANNUAL C		30,000				-		GENERAL PONE	
		The second secon		30,000		, 		0	0	0	
			- IUIAL.	30,000		<u>'</u>	7	o _l	<u> </u>	<u> </u>	
REMARKS:	This is a s-	a tima project ti	ant door -	at require ==	v additional f	unding for a	porotion or :	maintananaa			
		e-time project th				unung lor o	perauon of I	nantenance			
	and should h	ot have any signi	iicant impac	tion the open	aung budget.						
CAPITAL IMP REQ#:	CIP05-02	5					ACCOU	NT #:	(001-7910-5630	000-700

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

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

					AR CAPITA		·· ·					
LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2009	TOTAL
1	REVENUES											
1 2												
] 3	GAS TAXES											
1 4	CONSTITUTIONAL	1,599,789		890,670	890,670	1,640,670	1,665,280	1,690,259	1,715,613	7,602,492		7,602,492
5	LOCAL OPTION 6-CENT	50,000		50,000	50,000	50,000	50,000	50,000	50,000	250,000		250,000
ءَ ا	LOCAL OPTION 2-CENT	731,684		802,331	802,331	802,331	814,366	826,581	838,980	4,084,590		4,084,590
7	LOCAL OPTION 3-CENT	1,097,527		453,496	453,496	1,203,496	1,221,548	1,239,872	1,258,470	5,376,882		5,376,882
Ι΄.	FRANCHISE FEES	1,037,327		400,400	400,400	1,200,100	1,221,010	.,200,0.2	1,200, 170	0,010,000		0,010,000
ړ ا	FRANCHISE FEES	٥		١	ı "I	Ĭ	ĭ	Ů		Ĭ		Ĭ
"]				ļ						
10		470.050		400 005	400 005	104 005	-187,560	-190,336	-193,153	-865,698		-865,698
11		-173,950	[-109,825	-109,825	-184,825	,		·			15,589,685
	IMPACT FEES	8,079,302	6,989,685	3,500,000	10,489,685	2,800,000	1,100,000	600,000	600,000	15,589,685		15,569,665
	GRANTS	ļ										
14					0					U		٥
15				_	0					14.070.000		44.070.000
16		14,515,206	14,379,268	0	14,379,268					14,379,268		14,379,268
17	1				0					0		0
18	TRANSFERS IN	0			0					0		0
19	UNINC SVCS FUND (FUND 102)				0							0
20	TREE CUTTING FINE & MITIGATION	96,900	96,900	15,000	111,900					111,900		111,900
21	REIMBURSEMENTS	0			0					0		o
22	CAPITAL ASSESSMENTS	0		:	0					0		0
23	OTTED GRANT	494,750	0		0					0		o
24	LOAN PROCEEDS	0			0					0		0
25	FUND BALANCE											
26	CARRYOVER - UNRESTRICTED				0	-2,192,262	-3,585,590	-4,526,956	-2,815,579	-13,120,387	-3,585,590	-16,705,977
27	CARRYOVER - RESTRICTED	18,397,535	16,702,274		16,702,274	0	0	0	0	16,702,274		16,702,274
28	3											
29	TOTAL REVENUE	44,888,743	38,168,127	5,601,672	43,769,799	4,119,410	1,078,044	-310,579	1,454,331	50,111,005	-3,585,590	46,525,415
30)											
31	EXPENDITURES											
32	2											
33	CAPITAL IMPROVEMENT PROJECTS	1										
34	1										:	
35	US 1 & INDRIO INTERSECTION	174,126	174,126		174,126	0	0	0		174,126		174,126
36	TOTAL LENNARD RD PROJECT	2,264,685	2,192,262		2,192,262					2,192,262		2,192,262
37		975,418	1	· ·						o	5,300,000	5,300,000
38	,	527,905	1	300,000	300,000	2,500,000				2,800,000	11,600,000	14,400,000
39	· · · · · · · · · · · · · · · · · · ·	761,362	1			;				o		O

T	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY08	FY09	FIVE YR.	YEARS	PROJECT
LINE		1	1 1	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2009	TOTAL
#	PROJECT	BUDGET	CARRYOVER	MEAA	BUDGET	FLAN	FLAN	FLAN	FLAIT	IOIAL	>2003	IOIAL
10												
40	LENNARD ROAD MUDENING ROW	500,000	500,000		500,000					500,000		500,000
41	LENNARD ROAD WIDENING ROW	250,000			250,000					250,000		250,000
42	SOUTH JENKINS ROAD CONSTRUCTION GLADES & SELVITZ INTERSECTION	250,000	250,000	100,000	100,000		750,000			850,000		850,000
43	ORANGE AVE WIDENING	87,543		100,000	87,543		730,000			87,543		87,543
45	PICOS ROAD	777,296		v v	315,794					315,794		315,794
46	WEATHERBEE RD & US 1	547,125			491,741					491,741		491,741
47	CITRUS AVE WIDENING (CTRY GDN-SAEGR)	200,000	1 1		200,000					200,000	1,000,000	1,200,000
48	SO 25 ST PHASE I (EDWARDS-MIDWAY)	14,739,234	1 1		14,428,969	n	0	0		14,428,969	4,530,000	18,958,969
49	SO 25 ST PHASE II (MIDWAY-ST JAMES)	62,134	i I		44,099	Ĭ	Ĭ	J		44,099	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	44,099
50	•	1,055,803	· .		1,055,803					1,055,803	2,882,573	3,938,376
51	MIDWAY RD (U.S 1-25TH) EDWARDS RD & SELVITZ INTER	756,246			728,478					728,478	_,00_,010	728,478
52	GLADES & MIDWAY INTER	1,178,894	· ·		424,010					424,010		424,010
53	GLADES & MIDWAY INT/WALMART (INCL UTIL)	8,005,611	1		5,510,036					5,510,036		5,510,036
54	AVENUE "D" IMPROVEMENTS	0,000,011	0,0.10,000	143,000	143,000					143,000		143,000
55	MIDWAY RD & SELVITZ INTER		ا	100,000	100,000		350.000			450,000	350,000	800,000
56	MIDWAY RD & WEATHERBEE RD INTER	0	ا ا	, , , , , , ,	o					0	350,000	350,000
57	WALTON RD PHASE I (V GREEN TO LENNARD)	1,000,000	1,000,000		1,000,000		1			1,000,000	1,000,000	2,000,000
58	INDRIO RD & KINGS HWY INTER	400,000	1 ' ' 1		400,000	250,000	500,000			1,150,000		1,150,000
59	JENKINS (MIDWAY TO ANGLE)	0	0	500,000	500,000	1,000,000	1,000,000			2,500,000	6990000	9,490,000
60	INDRIO RD (195 TO KINGS HWY)	0	o	-	o	1,000,000	500,000			1,500,000		1,500,000
61	MIDWAY RD (SOUTH 25TH STTURNPIKE)	500,000	500,000	0	500,000					500,000		500,000
62	,											
63												
1 1	WIDENING PROJECTS											
65												
1 1	BIKE PATHS							000 000	000 000	4 000 000		4 000 000
67	UNINCORP BIKE PATHS	400,000	1		400,000	200,000	200,000	200,000	200,000	1 ' '		1,200,000
68	JUANITA AVE BIKE PATHS/SIDEWALKS	94,016	1		87,054					87,054	:	87,054
69	OLEANDER/SUNRISE BIKEPATH	145,648	1		145,648			}		145,648		145,648
70	INDIAN RIVER LAGOON BIKEPATHS	493,700		2,500,000						2,993,700		2,993,700
71	NORTH HUTCHINSON ISLE	70,000	•		70,000					70,000		70,000
72	LAKEWOOD PARK REC'N / BIKE PATH PH 1/2/3/4	358,121	1 '		354,431					354,431		354,431
73	LAKEWOOD PARK REC'N / BIKE PATH	150,000	1		150,000					150,000		150,000
74	LAKEWOOD PARK BIKE PATH PH2 & 3	150,000	1		150,000					150,000		150,000
75	OLEANDER SIDEWALK	50,000	1		50,000					50,000		50,000
76	SAVANNAS	50,000	1	1	50,000					50,000	1	50,000
77	ANGLE ROAD SIDEWALK	100,000	1		100,000					100,000		100,000
78	JUANITA AVE SIDEWALK	100,000	1		100,000					100,000		100,000 100,000
79	NO. HUTCHINSON ISL BK/PATH TO IND RIVER CO	100,000	100,000	l	100,000	l	ı l			100,000		ן ייטי,טטטן

LIGHT	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY08	FY09	FIVE YR.	YEARS	PROJECT
LINE			CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2009	TOTAL
#	PROJECT	BUDGET	CARRIOVER	MEAA	BODGET	PLAN	FLAN	FLAIN	FLAN	IOIAL	-2003	IOIAL
80	SUBTOTAL BIKE PATHS	2,261,485	2,250,833	2,500,000	4,750,833	200,000	200,000	200,000	200,000	5,550,833		5,550,833
81	SUBTOTAL BIRE PATHS	2,201,400	2,230,633	2,300,000	4,730,033	200,000	200,000	200,000	200,000	0,000,000		0,000,000
82	TOTAL CAPITAL IMPROVEMENT PROJECTS	34,760,182	30,553,693	3,643,000	34,196,693	4,950,000	3,300,000	200,000	200,000	42,846,693	34,002,573	76,849,266
83	TOTAL GALTIAL IMPROVEMENT PRODUCTS	34,700,102	30,333,033	5,045,000	04,100,000	4,000,000	0,000,000			,,	0 1,000,010	,,
1 1	LANDSCAPING PROJECTS											
85	TREE CUTTING & FINE MITIGATION	96,900	96900	15,000	111,900	0	o	0	o	111,900		111,900
86	ENTRADA AVE	209,750	1 1	,	209,750	o	o	o	o	209,750		209,750
87	AG RESEARCH CENTER ROAD	25,667			0	o	o	0	0	25,667		25,667
88	TOTAL LANDSCAPING PROJECTS	332,317	306,650	15,000	321,650	o	o	О	o	321,650		321,650
89			1	·	·							
90												
1 1	OUTYEAR PROJECTS											
92										i		
93	MIDWAY RD (25TH ST - I-95)						:			0	10,000,000	10,000,000
94	WALTON RD PHASE II (LENNARD TO GRN RIVER)									0	2,300,000	2,300,000
95	OLEANDER AVE (EDWARDS TO KITTERMAN)									0	3,540,000	3,540,000
96												
97												
98	TOTAL OUTYEAR PROJECTS	0			0	0	0	0	0	0	15,840,000	15,840,000
99												
100												
101	TOTAL CAPITAL IMPROVEMENT PROJ	35,092,499	30,860,343	3,658,000	34,518,343	4,950,000	3,300,000	200,000	200,000	43,168,343	49,842,573	93,010,916
102												
103	CAPITAL MAINTENANCE - OTHER											
104										4 400 007		4 400 007
105	BRIDGE REPLACEMENT / REPAIR	586,767	1 1	550,000		0	450 000	4 450 000	0	1,132,207	ONCOING	1,132,207
106	RESURFACING	2,450,365	1 1	1,250,000		1,450,000	1,450,000	1,450,000	1,450,000	9,434,707	ONGOING	9,434,707
107	ROADWAY RECONSTRUCTION	1,325,637	1	0	1,295,012	75.000	75 000	75 000	75.000	1,295,012	ONGOING	1,295,012
108	ROADWAY MARKING (PAINT STRIPING)	50,000		75,000	125,000	75,000	75,000	75,000	75,000	425,000	ONGOING	425,000
109	CULVERT REPLACEMENTS	1,459,703		600,000	2,132,815	650,000	200,000	200,000	200,000	3,382,815		3,382,815
110	TRAFFIC SIGNALS	450,446	i I	0	433,303	80,000	80,000	80,000	80,000	753,303		753,303
111	GUARDRAIL MAINTENANCE & REPAIR	84,766	1	400.000	84,766	100,000	100,000	100,000	100,000	484,766	2,750,000	484,766 4,791,387
112	DRAINAGE IMPROVEMENT PROJECTS	1,705,998	1 ' '	100,000	1,641,387	100,000	100,000	100,000	100,000 250,000	2,041,387 1,697,201	2,750,000	1,697,201
113	CONTINGENCY, MATCH & OTHER	797,201 223,093	1	-100,000 130,940	697,201 267,320	250,000 50,000	250,000 50,000	250,000 50,000	50,000	467,320		467,320
114	MSBU PROJECT FUND	223,093	130,360	130,940	201,320	50,000	50,000	50,000	1,141,593	1,141,593		1,141,593
115	PROJECTS TO BE DETERMINED-OUTYEARS								1,171,000	1, 171,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
116	TOTAL CAPITAL MAINTENANCE PROJ	9,133,976	8,837,778	2,605,940	11,443,718	2,755,000	2,305,000	2,305,000	3,446,593	22,255,311	2,750,000	25,005,311

					AR CAPITA			·····			1	· · · · · · · · · · · · · · · · · · ·
LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2009	TOTAL
118												
119												
120				S	U	M	М	A	R	Y		
121	REVENUES	44,888,743	38,168,127	5,601,672	43,769,799	4,119,410	1,078,044	-310,579	1,454,331	50,111,005		50,111,005
122												
123	EXPENDITURES					ŀ						
124	CAPITAL IMPROVEMENT PROJECTS	35,092,499	30,860,343	3,658,000	34,518,343	4,950,000	3,300,000	200,000	200,000	43,168,343	49,842,573	93,010,916
125	CAPITAL MAINTENANCE PROJECTS	9,133,976	8,837,778	2,605,940	11,443,718	2,755,000	2,305,000	2,305,000	3,446,593	22,255,311	2,750,000	25,005,311
126												
127	TOTAL EXPENDITURES	44,226,475	39,698,121	6,263,940	45,962,061	7,705,000	5,605,000	2,505,000	3,646,593	65,423,654	52,592,573	118,016,227
128												
129	NET BALANCE AVAILABLE	662,268	-1,529,994	-662,268	-2,192,262	-3,585,590	-4,526,956	-2,815,579	-2,192,262	-15,312,649	-52,592,573	-67,905,222
130												
131												
132												
133	BRIDGE REPLACEMENT/REPAIR											
134												
135	ORANGE AVE OVER C-57	25,708	25,708		25,708			1		25,708		25,708
136	CARLTON ROAD OVER C-24	22,049	22,049		22,049					22,049		22,049
137	GLADES CUTOFF RD OVER C-24	196,082	196,082		196,082					196,082		196,082
138	JUANITA AVENUE OVER TAYLOR CREEK	104,586	100,026	500,000	600,026					600,026		600,026
139	SELVITZ ROAD OVER TEN MILE CREEK	48,800	48,800		48,800					48,800		48,800
140	MCCARTHY OVER TEN MILE CREEK	147,600	147,600		147,600					147,600		147,600
141	SHINN ROAD OVER TEN MILE CREEK	28,800	28,800	=	28,800					28,800		28,800
142	OLD DIXIE OVER TAYLOR CREEK	0	0	50,000	50,000					50,000	onoomo	50,000
143	BRIDGE PROJECTS TO BE DETERMINED	13,142	13,142		13,142					13,142	ONGOING	13,142
144												
145			500 55-		4 400 00-	_		_	^	4 422 207		4 422 207
146	TOTAL BRIDGE REPLACEMENT /REPAIR	586,767	582,207	550,000	1,132,207	0	0	0	0	1,132,207		1,132,207
147												
148	20.12.25.40.00											
	ROAD RESURFACING											
150	ACRIMAL TANK LINGS OREO THAT SAARIOUS	250.000	250,000	250.000	500.000	250,000	250,000	250,000	250,000	1,500,000	ONGOING	1,500,000
151	ASPHALT MILLINGS SRFC TMT (VARIOUS)	250,000	250,000	250,000	500,000	250,000	250,000	250,000	250,000	1,500,000	UNGUING	1,500,000
152	LININGORDODATED COUNTY (VARIOUS) 1 COAL OR	4 264 044	1 246 506	1 000 000	2 246 506					2,316,506	ONGOING	2,316,506
153	UNINCORPORATED COUNTY (VARIOUS) CONSTITU	1,364,041 836,324	1,316,506 818,201	1,000,000	2,316,506 818,201	1,200,000	1,200,000	1,200,000	1,200,000		ONGOING	5,618,201
154	UNINCORPORATED COUNTY (VARIOUS)-CONSTITU TOTAL RESURFACING	830,324 2,450,365	-	1,250,000	3,634,707	1,450,000	1,450,000	1,200,000	1,450,000			9,434,707
155	I U I AL RESURFACING	∠,4 3 ∪,303	2,304,101	1,200,000	3,034,707	1,450,000	1,-50,000	1,-50,000	1,730,000	3, 737 ,737	3,100,110	V,707,707
156)		1				1			i l	1	l I

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2009	TOTAL
157 F	ROAD RECONSTRUCTION											
158	RIVER BRANCH CONSTRUCTION	450,000	450,000		450,000					450,000		450,000
159	PHASE I PRIMA VISTA (US1-RIOMAR)	366,514	335,889		335,889					335,889		335,889
160	INDIAN RIVER DRIVE SHORELN GRANT	309,123	309,123		309,123					309,123		309,123
161	INDIAN RIVER DRIVE SHORELINE	200,000	200,000		200,000					200,000		200,000
162												
163												
164	TOTAL ROAD RECONSTRUCTION	1,325,637	1,295,012	0	1,295,012	0	o	0	0	1,295,012	ONGOING	1,295,012
165												
166												
167	ROADWAY MARKING/STRIPING											
168	UNINCORPORATED COUNTY (VARIOUS)	50,000	50,000	75,000	125,000	75,000	75,000	75,000	75,000	425,000	ONGOING	425,000
169	TOTAL ROADWAY MARKING	50,000	50,000	75,000	125,000	75,000	75,000	75,000	75,000	425,000	ONGOING	425,000
170												
171			ļ				[
172	CULVERT REPLACEMENTS											
173												
174	EMERGENCY CULVERT REPLACEMENTS	231,758	331,758	100,000	431,758	100,000	100,000	100,000	100,000	831,758	ONGOING	831,758
175	SEMINOLE CANAL OUTFALL PIPE (LKWD PK)	60,000	60,000	i	60,000					60,000		60,000
176	SOUTH 35TH STREET & CORTEZ AVE.	120,000	120,000		120,000					120,000		120,000
177	OLEANDER AVE. & MERRITT DITCH	62,720	62,720	200,000	262,720					262,720		262,720
178	SELVITZ ROAD NEAR TARMAC CONCRETE	4,860	0		0		1			0	,	0
179	ORANGE AVE & C55 (SHINN ROAD)	68,383	68,383		68,383	200,000				268,383		268,383
180	CANAL 9A CULVERT RPLCMT	826	826		826					826		826
181	41ST STREET & AVENUE 'D' CULVERT	186,906	186,906		186,906					186,906		186,906
182	NSLRWCD CANAL 102 & SELVITZ RD	197,700	197,700		197,700					197,700		197,700
183	SO 25 ST PHASE II (MIDWAY-ST JAMES)	1,550	1,550		1,550					1,550		1,550
184	PROJECTS TO BE DETERMINED	0	0		0	100,000	100,000	100,000	100,000	400,000		400,000
185	CARLTON -ADAMS & HEADER CULVERT	100,000	95,907	100,000	195,907					195,907		195,907
186	OCEAN BREEZE WATERWAY CULVERT	75,000	75,000		75,000					75,000		75,000
187	LAKEWOOD PARK CULVERT	250,000	232,065		232,065					232,065		232,065
188	RUSSO'S ROAD CULVERT	100,000	100,000		100,000					100,000		100,000
189	KEEN RD @ SFWMD C-25 (ANGLE RD)	21,000	2,898		2,898					2,898		2,898
190	WHITEWAY DAIRY AT FIVE MILE CREEK	0	0	0	0	250,000	0	0	0	250,000		250,000
191	SUNRISE AVE & NSLRWCD CANAL 10	0	o	200,000	200,000	· ·				200,000		200,000
192												
193												
194	TOTAL CULVERT REPLACEMENTS	1,459,703	1,532,815	600,000	2,132,815	650,000	200,000	200,000	200,000	3,382,815	0	3,382,815
195										1		

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	BUDGET	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2009	TOTAL

196	TRAFFIC SIGNALS		1									
197	FDOT TRAFFIC SIGNAL SYSTEM GRANT	233,381	230,456		230,456					230,456		230,456
198	US 1 & WEATHERBEE RD	6,374	4,401		4,401					4,401		4,401
199	INDRIO RD & US 1	46,115	46,115		46,115					46,115		46,115
200	MISC. TRAFFIC SIGNALS	63,226	63,226		63,226	80,000	80,000	80,000	80,000	383,226		383,226
201	FAIRGROUNDS TRAFFIC SIGNAL	80,000	80,000		80,000					80,000		80,000
202	195 /ST LUCIE WEST TEMP SIGNAL	10,400	o		0		1			0		0
203	KINGS HWY/INDRIO RD SIGNAL	10,950	9,105		9,105		ĺ			9,105		9,105
204	TOTAL TRAFFIC SIGNALS	450,446	433,303	0	433,303	80,000	80,000	80,000	80,000	753,303	0	753,303
205												1
206	GUARDRAIL MAINTENANCE											i 1
207												
208	EMERGENCY LOCATIONS - UNINCORP	84,766	84,766		84,766	100,000	100,000	100,000	100,000	484,766		484,766
209			144									i 1
210	TOTAL GUARDRAIL MAINTENANCE	84,766	84,766	0	84,766	100,000	100,000	100,000	100,000	484,766	0	484,766
211						1			:			
212												
213	DRAINAGE IMPROVEMENT											
214	GARRISON LANE DRAINAGE	50,000	· ·		50,000					50,000		50,000
215	WHITE CITY/CITRUS AVE DRAINAGE STDY	303,744			303,744					303,744		303,744
216	HIDDEN RIVER ESTATES DRAINAGE	4,500	1		4,384					4,384		4,384
217	STORMWATER PUBLIC EDUCATION	79,153	1		79,153					79,153		79,153
218	INDIAN RIVER ESTATES DRAINAGE PLAN	43,402			40,902					40,902		40,902
219	ORANGE AVE CANAL	16,050	1		16,050					16,050		16,050
220	WHITE CITY CANALS D,F,G	10,250	1 1		10,250					10,250		10,250
221	SUNRISE BLVD/PERCIVAL ST OUTFALL	38,000	1 '		18,510					18,510		18,510
222	MISC. DRAINAGE IMPROVEMENTS	300,000	1	100,000		100,000	100,000	100,000	100,000	800,000		800,000
223	INDIAN RIVER DRIVE OUTFALLS	40,000	1 1		40,000					40,000	:	40,000
224	CANAL 9A DRAINAGE	73,150	1 1		73,150					73,150		73,150
225	PLATT'S CREEK MITIGATION SITE	23,565	1 ' 1		21,315					21,315	2,750,000	
226	=	71,690	1 1		69,475					69,475		69,475
227	RIVER PARK BAFFLE BOX RETROFIT	100,000			100,000					100,000		100,000
228	TOTAL RIVER PARK BAFFLE BOX RETROFIT	171,690	1		169,475					169,475		169,475
229		176,154	1		40,330					40,330		40,330
230		50,000	1 ' 1		50,000				i	50,000		50,000
231	SAN LUCA STRMWTR M/ PLAN	150,000	1		150,000					150,000		150,000
232	SILVER LAKE-DRAINAGE	4,650	4,650		4,650					4,650		4,650
233						400.000	400.5	400.000	400 000	0.044.65-		1
234	TOTAL DRAINAGE IMPROVEMENTS	1,705,998	1,541,387	100,000	1,641,387	100,000	100,000	100,000	100,000	2,041,387	2,750,000	4,791,387

LINE	CAPITAL	FY04	FY04	FY05	FY05	FY06	FY07	FY08	FY09	FIVE YR.	YEARS	PROJECT
#	PROJECT	-	CARRYOVER	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2009	TOTAL
-	T T T T T T T T T T T T T T T T T T T	505021				1 - 11						
235												
236	OTHER											
237	RIOMAR SIDEWALK (FDOT MATCH)	1,000	1,000		1,000					1,000		1,000
238	TOTAL FDOT MATCH	205,971	205,971	o	205,971	150,000	150,000	150,000	150,000	805,971		805,971
239	TOTAL CONTINGENCY	350,807	350,807	-100,000	250,807	100,000	100,000	100,000	100,000	650,807		650,807
240	(\$100K Reallocated to Resurfacing per BOCC 7/16/04)	555,555		,		,		,	ŕ	·		, j
241	FAIRGRNDS - ENHANCEMENT-PEDESTRIAN BRIDGE	150,000	150,000		150,000					150,000		150,000
242	PARKING AREAS-VIRGINIA AVE COMPLEX	89,423	1		89,423					89,423		89,423
243	TOTAL OTHER	797,201	797,201	-100,000	697,201	250,000	250,000	250,000	250,000	1,697,201	1,697,201	3,394,402
244				·								1
245												-
246	MSBU PROJECTS						İ					
247	INDIAN RIVER ESTATES MSBU	69,800	69,691	2,579	72,270					72,270		72,270
248	SAEGER AVE. MSBU	109	o	0	0					0		0
249	SUNLAND GARDENS PHASE 2 MSBU	600	491	40,000	40,491					40,491		40,491
250	REVELS LANE 2 MSBU	600	600	0	600					600		600
251	ECHO ST. MSBU	108	0	0	0					0		0
252	SUNLAND GARDENS MSBU	5,910	5,555	0	5,555					5,555		5,555
253	SOUTH 26TH ST MSBU (SEWER)	600	483	117	600					600		600
254	ST. LUCIE VILLAGE MSBU - WTR/SWR	542	432	168	600					600		600
255	AIRPORT INDUSTRIAL PARK MSBU - SEWER	600	491	108	599					599		599
256	OSCEOLA DRIVE MSBU-WATER	108	0	0	0					0		이
257	CORAL STREET MSBU - WATER	108	0	0	0					0		0
258	HARMONY HEIGHTS MSBU -UTIL & PAVING	600	1 1	40,109	40,600					40,600		40,600
259	ATLANTIC BEACH MSBU	20,600	20,492	108	20,600					20,600	•	20,600
260	LEBANON ROAD MSBU -WATER	109	1	0	0					٥		0
261	OLEANDER EAST MSBU-WATER/WASTE	600	1	0	0					l °		0
262	GREEN ACRES MSBU	600	1	108	600					600		600
263	FRA MAR PLACE MSBU	600		109	600					600		600
264	NAVAJO AVE SOUTH MSBU	600	l I	109						600		600
265	LAKE DRIVE MSBU	600	1	108	600					600		600
266	SOLIDA CIRCLE MSBU-DREDGING	35,500	-	47,108	82,500					82,500		82,500
267	SOUTH COUNTY BEACH RESTORATION	401	291	209	500					500		500
268	BECKER RD MSBU	2,858		0	0					0		0
269	MSBU PROJECT FUND	80,940			0	50,000	50,000	50,000	50,000	200,000	50,000	250,000
270												
271				4000-					== ===	4		
272	TOTAL MSBU PROJECTS	223,093	136,380	130,940	267,320	50,000	50,000	50,000	50,000	467,320	50,000	517,320

PROJECT NAME:	GLADES &	SELVITZ INTER	SECTION	_	PROJECT #:				DATE PREP	ARED:		
DEPARTMENT - DIVISION:					OJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATIO	NX	MAINTENA	NCE	FUNDING T		L _XMAI		
PROJECT DESCRIPTION /	Improve the	intersecton effic	iency.						REC	OMMENDED:	YES_X_	_ NO
PROJECT JUSTIFICATION										APPROVED	YES_X_	_ NO
										REVISED:	YES	NO
PROJECT LOCATION:											 	
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR	TS IN PUBLIC	C PLACES' OI	RDINANCE:	YES N	0 _X_ (IF \	YES FILL AM	OUNT BELOV	V ***)	
SE IN CAUSE									FY09-10	The state of the s	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW					PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIN	IATED PROJE	ECT COSTS			Ç			
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
CONSTRUCTION				O						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				O						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	C	100,000	0	100,000
	The second secon	OURCES & AM	Collins and the collins and the	FY04-05 BUDGET	FY05-06 PLAN	FY06-07	FY07-08	FY 08-09	FY09-10 PLAN	FY05-FY10 TOTAL		
	The second contract of the second contract of	t Fees 101006	***************************************	100,000	Fig. to Shipe and the control of the			Marine players		100,000		
				0								
			TOTAL:	100,000	0		0 0					
OPERATING IMPACT				FY04-05 BUDGET	FY05-06 PLAN	FY06-07		FY 08-09 PLAN	FY09-10 PLAN	FUNDING		
		START UF ANNUAL	COSTS									
			TOTAL:	0	0	1	0 (0		<u> </u>		
REMARKS:												
		 										
CAPITAL IMP REQ#:							ACCOU	NT #:	<u> 101006-4</u>	116-56300	<u>0-400</u>	

PROJECT NAME:	JENKINS (MI	DWAY TO AN	IGLE)		PROJECT #:				DATE PREP	ARED:		
DEPARTMENT - DIVISION:					ROJECT MGR:					ON DISTRICT:		
TYPE OF PROJECT:	NEW CONST									L_XMAII		
PROJECT DESCRIPTION /	Develop plans	s to extend Je	nkins Road no	rth from the V	Val-Mart distrib	oution center t	to the existing	portion of	REC	OMMENDED:		
PROJECT JUSTIFICATION	Jenkins Road	south of Edwa	ards Road.							APPROVED '		
										REVISED:	YES	NO
PROJECT LOCATION:	<u></u>									· · · · · ·		
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIE	S UNDER 'AR	TS IN PUBLI	C PLACES' O	RDINANCE:	YES NO	O _X_ (IF	YES FILL AM	OUNT BELOW	/ ***)	
	A CANADA							The state of the s	The second secon	and the second s	1 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	CONTRACTOR OF THE PARTY OF THE
FUNDING USES	PRIOR	FROM FY04	NEW		PLAN		PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0					<u></u>	0		(
LAND / RIGHT OF WAY				0						0		
PROFESSIONAL SRVCS			500,000	500,000						500,000		500,000
CONSTRUCTION				0						0		(
BUILDING				0						0		
IMP O/T BUILDINGS				0						0		
FURNITURE/EQUIPMENT				0						0) (
OTHER				0						0		
MITIGATION, MONITORING				0						0		
DEBT SERVICE				0						0		
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				0						0		(
TOTAL	.:	C	500,000	500,000	C	0	0	0	0	500,000	0	500,000
	and the light or thought of the common of the common of	URCES & AN	William to the state of the sta	restriction as abelieved of the committee of the second	FY05-06 PLAN	to be seen to the second of the second	The second secon	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
		Fees 101006		500,000						500,000		
				0						0		
			TOTAL:	500,000					_			
OPERATING IMPACT ()					FY05-06 +					FUNDING SOURCE		
		START U										**************************************
		ANNUAL		-				<u> </u>	1	+		
			TOTAL:	0			0	0				
			IVIAL.			,, ,	, 0		1	<u> </u>	-	
REMARKS:	104											
CAPITAL IMP REQ#:							ACCOUN	NT #:	····			
CULTURE IVER							1.40000	· · · · ·	,			

PROJECT NAME:	AVENUE D	IMPROVEMENT	rs	PROJECT #: DATE PREPARED:								
DEPARTMENT - DIVISION:					ROJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:		TRUCTION						_ FUNDING T		L _XMAI		
PROJECT DESCRIPTION /	Final payme	ent to Fort Pierce	to contribute	to the wideni	ng/enhanceme	ent completed	1 in 2000.		REC	OMMENDED:		
PROJECT JUSTIFICATION										APPROVED	YES_X_	NO
										REVISED:	YES	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AR	TS IN PUBLI	C PLACES' O	RDINANCE:	YESN	O _x_ (IF \	ES FILL AM	OUNT BELOW	/ ***)	
1.49%		CARRYOVER								The second secon	A STATE OF THE PARTY OF THE PAR	
FUNDING USES	PRIOR	FROM FY04	· NEW					PLAN	PLAN :	TOTAL	> 2010	TOTAL
		-			MATED PROJE	ECT COSTS		<u> </u>	r	11	•	n _
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0			ļ			0		0
PROFESSIONAL SRVCS			143,000	143,000			. 			143,000		143,000
CONSTRUCTION	<u> </u>			0								0
BUILDING				0				_		0		0
IMP O/T BUILDINGS				0				_		0		0
FURNITURE/EQUIPMENT				0		<u> </u>		ļ				0
OTHER				0				_	ļ			0
MITIGATION, MONITORING				0								0
DEBT SERVICE				0		 		_		0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***		ļ		0						0		140,000
TOTAL		0	,				- 1	0 0	<u> </u>	143,000	0	143,000
		OURCES & AN			FY05-06 PLAN		FY07-08	FY 08-09 PLAN	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	FY05-FY10		
		t Fees 101006	· When the	143,000		T PENY				143,000		
	Road Impad	trees 101000		143,000		+		<u> </u>		145,000		
				- 0		-	 	1				
			TOTAL:	143,000	-		0	0 0		143,000		
GEENAMICS MENSAGE		N - W		EVOLUS	EY05-06	## EYOR#07#	FY07-08	EY 08-09	FY09-10	FUNDING		
OPERATING IMPACT				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		STARTII	costs	1933								
And the second s		ANNIA	COSTS					1				
	Account to the contract of the		TOTAL:	0) (0	0 0)		
REMARKS:			CAIL 1	<u> </u>			<u> </u>	<u> </u>	<u> </u>	1	v	
											 	
CAPITAL IMP REQ#:							ACCOU	NT #:				
CALITAL INIT ILLUM.			·			-	7,10000			:		

PROJECT NAME:		D. & SELVITZ RI	D. INTERSEC		PROJECT #:				DATE PREP			
DEPARTMENT - DIVISION:					ROJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:		TRUCTION		RENOVATIO	ONX	MAINTENA	NCE	FUNDING T				
PROJECT DESCRIPTION /	Improve the	efficiency of the	intersection.						RECC	OMMENDED:		
PROJECT JUSTIFICATION										APPROVED		
										REVISED:	YES	NO
PROJECT LOCATION:						_						
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AF	RTS IN PUBLI	IC PLACES' O	RDINANCE:	YESNO	D_X (IF Y	ES FILL AM	OUNT BELOW	/ ***)	
		CARRYOVER					The market of productions are production to any accompany	The state of the s	and a second of the second of the state of the second of t	FY05-FY10		PROJECT
Funding USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN *	PLAN	PLAN	TOTAL	> 2010	-TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0						0		
LAND / RIGHT OF WAY				0						0		
PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
CONSTRUCTION				0			<u> </u>			. 0		
BUILDING				0						0		
IMP O/T BUILDINGS				0						0	•	
FURNITURE/EQUIPMENT				0						0		
OTHER				0						0		
MITIGATION, MONITORING				0						0		
DEBT SERVICE				0						0		
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				0						0		
TOTAL		0	100,000	100,000	C	0	0	0	0	100,000	0	100,000
	FUNDING S	OURCES & AM	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
		4100	and a set	BUDGET	PLAN	-PLAN	PLAN	PLAÑ	PLAN	TOTAL		
	Road Impac	t Fees 101006		100,000			1			100,000		
				o						0		
				o						0		
			TOTAL:	100,000		0	0	0	C	100,000		
OPERATING IMPACT		o perte			FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING		
				BUDGET	"PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
	The state of the s	OTADTIC	COSTS				1000	100				
		ANNUAL	Control of the Contro									
				0	- () 0	0	0	C	ol .		
REMARKS:			encompanies in the second		<u> </u>			<u> </u>				
KEWAKKO.												

CAPITAL IMP REQ#:							ACCOUN	JT #·				
CAFITAL INF REQ#:		·····					ACCOOL	· · · · · · · · · · · · · · · · · · ·				

PROJECT NAME:		ER LAGOON B	IKEPATHS	PROJECT #: PROJECT MGR: M. POWLEY					DATE PREPARED: COMMISSION DISTRICT:					
DEPARTMENT - DIVISION:	ENGINEER										ITENIANOE			
TYPE OF PROJECT:		TRUCTION _X								NLXMAIN OMMENDED: \				
PROJECT DESCRIPTION /	Bikepath/Sk	dewalk Construc								APPROVED:				
PROJECT JUSTIFICATION		Lagoon Trace	snareo-use pa	am from the s	outh side of the	e FPL propert	y to Ft. Pierce	e City's infilis.		REVISED: \		NO		
										REVISED.		NO		
PROJECT LOCATION:	·													
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AR	TS IN PUBLI	C PLACES' OF	RDINANCE:	YES NO) _X_ (IF \	res fill am	OUNT BELOW	/ ***)			
	ACTUAL	GARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY40				
FUNDINGUSES	PRIOR	FROM FY04	. NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL		
				ESTI	MATED PROJE	CT COSTS				·				
PRELIMINARY EXPENSES				0						0		0		
LAND / RIGHT OF WAY				0						O		0		
PROFESSIONAL SRVCS			2,500,000	2,500,000						2,500,000		2,500,000		
CONSTRUCTION				O			I			0		0		
BUILDING				0						0		0		
IMP O/T BUILDINGS				0						0		0		
FURNITURE/EQUIPMENT		1		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	2,500,000	2,500,000	0	0	0	0		2,500,000	0	2,500,000		
	1 20 20 20 20 20 20 20 20 20 20 20 20 20	OURCES & AN		FY04-05	2 1 3 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	FY06-07		FY 08-09	Committee of the commit	FY05-FY10				
	- Contribution Co. Co. Co. Co. Co. Co. Co. Co. Co. Co.		16 2 10 10 10 10 10 10 10 10 10 10 10 10 10	BUDGET	PLAN	PLAN	PLAN	PLAN :	PLAN	TOTAL				
	Road Impac	t Fees 101006		2,500,000		ļ				2,500,000				
				9		1	ļ							
			TOTAL:	2,500,000	0	0	0	0		2,500,000				
OPERATING IMPACT			TOTAL.		FY05-06					FUNDING -				
		4-11		BUDGET	PLAN	PLAN	PLAN	" .PLAN	PLAN	SOURCE				
		START U	P COSTS											
		ANNUAL	.costs											
All All All All All All All All All All			TOTAL:	0	0	0	0	0		o				
REMARKS:														
							1.000:::							
CAPITAL IMP REQ#:								ACCOUNT #:						

PROJECT NAME:	JUANITA A	/ENUE OVER T/	AYLOR CREE	K								
DEPARTMENT - DIVISION:	ENGINEER	NG			ROJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION _X_		RENOVATIO	N	MAINTENA	NCE	FUNDING T	YPE: CAPITA	LXMAIN	ITENANCE_	
PROJECT DESCRIPTION /	Bridge Repla	acement - Replac	ce the presen	t bridge carryi	ng Juanita Ave	across Tayl	or Creek.		REC	OMMENDED: '	YES_X	NO
PROJECT JUSTIFICATION										APPROVED '	YES_X	NO
										REVISED:	YES	NO
PROJECT LOCATION:							 					
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR'	TS IN PUBLIC	PLACES' OR	DINANCE:	YES NO	OX (IF	YES FILL AM	OUNT BELOW	***)	
							Harry Control of the	A THE REST OF THE PARTY OF THE				The state of the s
FUNDING USES	PRIOR	FROM FY04	NEW				PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL.
				ESTII	MATED PROJE	CT COSTS						т
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0				ļ		0		0
PROFESSIONAL SRVCS			500,000	500,000				<u> </u>		500,000		500,000
CONSTRUCTION				0				<u> </u>		9		0
BUILDING				0				ļ		0		0
IMP O/T BUILDINGS				0				ļ	<u> </u>	<u> </u>		0
FURNITURE/EQUIPMENT				0			<u> </u>			<u> </u>		0
OTHER				0				ļ <u>.</u>		0		0
MITIGATION, MONITORING				0					ļ	0		0
DEBT SERVICE				0				ļ				0
GEN & ADMIN CHARGES				0			<u> </u>			0		0
ARTS IN PUBLIC PLACES ***				0				ļ	ļ	0		0
TOTAL		0				1				7 222	0	500,000
	2000 10 at 5000 p. 10 at	OURCES & AM		FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	Gas Taxes			500,000						500,000		
				0						0		
				O						0		
			TOTAL:	500,000					<u> </u>	500,000		
OPERATING IMPACT				FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09 PLAN	FY09-10	FUNDING SOURCE		
	100	START UF									And the second of the second o	
		ANNUAL				<u> </u>			1			
		A CONTRACTOR OF THE PROPERTY OF THE PARTY OF	Charles of the state of the sta	0	0	<u>, </u>		0				
REMARKS:						<u>'1</u>	21	<u> </u>				
ILIMAKKO.												
CAPITAL IMP REQ#:	······································				· · · · · · · · · · · · · · · · · · ·		ACCOUN	VT #:				
OAFTIAL INF INEQ#.							1,100001					-

PROJECT NAME:	ASPHALT MILLING				PROJECT #:							
DEPARTMENT - DIVISION:	ENGINEERI				OJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:		TRUCTION						FUNDING T		L _XMAIN		
PROJECT DESCRIPTION /	Add millings	on various Cour	nty roads to re	educe mainter	nance and grad	ing frequency	/.		RECO	OMMENDED: Y		
PROJECT JUSTIFICATION										APPROVED Y		
										REVISED: Y	/ES	NO
PROJECT LOCATION: NEW PROJECTS ONLY!	THIS PROJI	ECT QUALIFIES	S UNDER 'AR	RTS IN PUBLI	C PLACES' O	RDINANCE:	YESN	OX (IF Y				
	and the brains are or or over a figure of the property designments, and	CARRYOVER	The state of the s	the second of the order of the second of the	The Property of the Control of the C	The state of the s	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW /	BUDGET*	: PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIA	MATED PROJE	ECT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			250,000	250,000						250,000		250,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0								0
FURNITURE/EQUIPMENT				0			<u> </u>					0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0				<u> </u>		0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL		0			0		<u> </u>		<u> </u>		0	250,000
	Charles and the control of the contr	OURCES & AM	OUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	Gas Taxes			250,000						250,000		
	Gas Taxes			230,000						0		
			TOTAL:	0 250,000	0			0 0		0 250,000		
OPERATING IMPACT	<u> </u>				FY05-06							
OF EDATING INPACT				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		START UF ANNUAL	The state of the s									
	100		TOTAL:	0	0			0	(
REMARKS:		Control of the selection of the second of th				<u> </u>		<u> </u>				
NEWAKKS.												
					······································					·		
CAPITAL IMP REQ#:			<u> </u>				ACCOUN	NT #:				

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT:	ENGINEER	RESURFACING ENGINEERING NEW CONSTRUCTION FResurface various unincorporated roads.							DATE PREPARED: COMMISSION DISTRICT: FUNDING TYPE: CAPITAL _X MAINTENANCE RECOMMENDED: YES X N			
	Resurface v	arious unincorpo	rated roads.									
PROJECT JUSTIFICATION										APPROVED Y		
PROJECT LOCATION: NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AF	RTS IN PUBLI	C PLACES' O	RDINANCE:	YESN	OX (IF Y	ES FILL AMO	OUNT BELOW	***)	
and the second s												
FUNDING VSES	PRIOR	FROM FY04	, NEW			Spring to the second second second second	PLAN !	PLAN	PLAN	TOTAL	> 2010-	TOTAL
				·	MATED PROJ	ECT COSTS			T	<u> </u>		<u> </u>
PRELIMINARY EXPENSES	_					<u> </u>	ļ					0
LAND / RIGHT OF WAY			4 000 000	1 000 000						الــــــال		1 000 000
PROFESSIONAL SRVCS			1,000,000	1,000,000				1		1,000,000		1,000,000
CONSTRUCTION	_					 	 					0
BUILDING						 	 	+				
IMP O/T BUILDINGS						 	+	<u> </u>				
FURNITURE/EQUIPMENT	1					 	+					
OTHER	T						-		<u> </u>			
MITIGATION, MONITORING				1			<u> </u>			 		0
DEBT SERVICE	-						 					
GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES ***		1		<u> </u>			+			╟		
TOTAL			1 000 000	1,000,000	-			0	-	1,000,000	0	↓
TOTAL	FUNDING 8	SOURCES & AM	OUNTS			4		-				1,000,000
	Gas Taxes			1,000,000					N Contract of the Contract of	1,000,000		
		,	TOTAL:	0 1,000,000				0 0	0	1,000,000		
OPERATING IMPACT	the same of the sa	90h					PLAN	FY 08-09 PLAN		FUNDING SOURCE		
		START UF ANNUAL	COSTS									
	18 K	*	TOTAL:	0	() () (0	0			
REMARKS:												
CAPITAL IMP REQ#:							ACCOU	NT #·				
CAPITAL IMP REQ#:							TVCCCOI	₹1 π.				

CONSTRUCTION 0 <t< th=""><th>PROJECT NAME:</th><th></th><th>CY CULVERT R</th><th>EPLACEMEN</th><th colspan="4"></th><th colspan="4">DATE PREPARED:</th><th></th></t<>	PROJECT NAME:		CY CULVERT R	EPLACEMEN					DATE PREPARED:				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION												==	_
PROJECT JUSTIFICATION PROJECT LOCATION: NEW PROJECT SONLY THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES					RENOVATIO	N	_ MAINTENA	NCE _X	FUNDING 1Y				
PROJECT LOCATION: NEW PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YESNOX_ (IF YES FILL AMOUNT BELOW ***) ********************************		VARIOUS C	CULVERT REPL	ACEMENTS						RECO			
PROJECT LOCATION: NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ART'S IN PUBLIC PLACES' ORDINANCE: YESNOX (IF YES FILL AMOUNT BELOW ****) ACTUAL CARRYOVER PY04-05 FY06-06 FY06-07 FY07-08 FY 08-09 FY08-10 FY05-FY10. YEARS PROJECT COSTS FUNDING USES PRIOR FROM FY04 NEW BUDGET PLAN PLAN PLAN PLAN PLAN PLAN TOTAL > 2010. TOTAL PROFESSIONAL SRYCS LAND / RIGHT OF WAY	PROJECT JUSTIFICATION												
NEW PROJECTS ONLY											KEVISED:	reə	NO
FUNDING USES PRIOR FROM FYO4 NEW BLDGET PLAN PLAN PLAN PLAN PLAN PLAN TOTAL >2010 TOT ESTIMATED PROJECT COSTS Committed Project Costs Committed Project	PROJECT LOCATION:												
FUNDING USES PRIOR FROM FY04 NEW BUDGET PLAN P	NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AF	RTS IN PUBLI	IC PLACES' O	RDINANCE:	YESN	O _X_ (IF Y	ES FILL AM	OUNT BELOW	****)	
STIMATED PROJECT COSTS													
PRELIMINARY EXPENSES	Funding USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN :-	PLAN .	PLAN	PLAN	PLÁN: *	TOTAL	> 2010	TOTAL
LAND / RIGHT OF WAY					ESTII	MATED PROJ	ECT COSTS						
PROFESSIONAL SRVCS 100,000 100	PRELIMINARY EXPENSES				0						0		
CONSTRUCTION	LAND / RIGHT OF WAY				0						<u> </u>		
BUILDING BUILDINGS IMP OT BUILDINGS FURNITURE/EQUIPMENT O OTHER O MITIGATION, MONITORING DEBT SERVICE GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES *** TOTAL: O TOTAL: Gas Taxes O TOTAL:	PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
IMP OF BUILDINGS	CONSTRUCTION				0						0		
FURNITURE/EQUIPMENT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BUILDING				0						0		
OTHER O	IMP O/T BUILDINGS				0						0		
MITIGATION, MONITORING DEBT SERVICE GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES *** TOTAL: 0 100,000 100,000 0 0 0 0 0 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 100,000 0 0 0	FURNITURE/EQUIPMENT				0						0		
DEBT SERVICE	OTHER				0						O		
GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES *** TOTAL: 0 100,000 100,000 0 0 0 0 0 0 100,000 0 100 FUNDING SOURCES & AMOUNTS FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FY05-FY10 BUDGET PLAN PLAN PLAN PLAN PLAN TOTAL Gas Taxes 100,000 0 0 0 0 0 0 100,000 TOTAL: 100,000 0 0 0 0 0 0 100,000 OPERATING IMPACT FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FUNDING BUDGET PLAN PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS ANNUAL COSTS TOTAL: 0 0 0 0 0 0 0 0 0	MITIGATION, MONITORING				0					·	0		
ARTS IN PUBLIC PLACES *** TOTAL: 0 100,000 100,000 0 0 0 0 0 0 100,000 0 100 FUNDING SOURCES & AMOUNTS FY04-95 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FY05-FY10 BUDGET PLAN PLAN PLAN PLAN PLAN TOTAL Gas Taxes 100,000 0 0 0 0 0 0 100,000 TOTAL: 100,000 0 0 0 0 0 0 100,000 OPERATING IMPACT FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FUNDING BUDGET PLAN PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS TOTAL: 0 0 0 0 0 0 0 0	DEBT SERVICE			-	0						0		
TOTAL: 0 100,000 100,000 0 0 0 0 0 0 100,000 0 10 FUNDING SOURCES & AMOUNTS FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FY05-FY10 BUDGET PLAN PLAN PLAN PLAN PLAN PLAN TOTAL Gas Taxes 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GEN & ADMIN CHARGES				0						0		
FUNDING SOURCES & AMOUNTS	ARTS IN PUBLIC PLACES ***				0								
BUDGET PLAN PLAN PLAN PLAN PLAN PLAN TOTAL	TOTAL								- 1			0	100,000
Gas Taxes 100,000 100,000 100,000 0 0 0 0 0 0 0 0		FUNDINGS	SOURCES & AM	IOUNTS	FY04-05	FY05-06	FY06-07	FY07-08					
0 0 0 0 0 0 0 0 0 0		100	1.2.2.	-9 4 (1)	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	- TOTAL		
TOTAL: 100,000 0 0 0 0 0 100,000 OPERATING IMPACT FY05-06 FY05-06 FY06-07 FY07-08 FY-08-09 FY08-10 FUNDING BUDGET PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS 10TAL: 0 0 0 0 0 0 0		Gas Taxes			100,000						100,000		
OPERATING IMPACT. SUDGET PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS TOTAL: 0 0 0 0 0 0 0					0						0		
OPERATING IMPACT. SUDGET PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS TOTAL: 0 0 0 0 0 0 0					0						0		
BUDGET PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS IOTAL: 0 0 0 0 0 0				TOTAL:	100,000		0 0		0 0		100,000		
START UP COSTS ANNUAL COSTS O 0 0 0 0 0	OPERATING MIRAGE	CALL THE ST	EMPLOY I	的对象 描述:	F70405	FY05-06	FY06-07	FY07-08	FY-08-09	FY09-10	FUNDING		
ANNUAL COSTS 0 0 0 0 0 0	And the second second	and the			BUDGET	PLAN.	#PLAN	PLAN	PLAN				
TOTAL: 0 0 0 0 0			START U	PCOSTS	7								
			ANNUAL	COSTS									
REMARKS:				TOTAL:	0		0 ()	0 0	C			
	REMARKS:				· · · · · · · · · · · · · · · · · · ·								
							-						
													-
CAPITAL IMP REQ#: ACCOUNT #:	CAPITAL IMP REQ#:							ACCOU	NT #:				

PROJECT NAME:	CARLTON-ADAMS & HEADER			PROJECT#: PROJECT MGR: M. POWLEY				DATE PREPARED: COMMISSION DISTRICT:							
DEPARTMENT - DIVISION:															
TYPE OF PROJECT:		TRUCTION						_	YPE: CAPITA						
PROJECT DESCRIPTION /	CULVERT F				rossing at the	failed culvert	carrying Carl	ton-		MMENDED:					
PROJECT JUSTIFICATION		Adams road ad	cross Header (Canal.						APPROVED					
										REVISED:	YES	NO			
PROJECT LOCATION:									***			,,			
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AR	TS IN PUBLI	C PLACES' OF	RDINANCE:	YES N	OX (IF	YES FILL AM	OUNT BELO	N ***)				
TO THE TWO IS NOT THE															
EUNDING USES	PRIOR	FROM FY04	NEW					PLAN	PLAN	TOTAL	> 2010	TOTAL .			
					MATED PROJ	ECT COSTS	·	- 	т		T 1				
PRELIMINARY EXPENSES				0				.		0		0			
LAND / RIGHT OF WAY				0			<u></u>	_		0		0			
PROFESSIONAL SRVCS			100,000	100,000			ļ	100,000 100,000							
CONSTRUCTION								ļ		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					<u>.</u>	0		0			
GEN & ADMIN CHARGES				0						0		0			
ARTS IN PUBLIC PLACES ***				0						0		0			
TOTAL	.:	0	100,000	100,000	0	0			<u> </u>			100,000			
	Author they are in a day of the previous first	OURCES & AV	THE RESERVE OF THE PARTY OF THE		CONTRACTOR OF THE PROPERTY OF	FY06-07 PLAN		FY 08-09 PLAN	FY09-10 PLAN	7 H. A. A.					
	Gas Taxes			100,000				MMM player of removator (an infect of 12 possible const		100,000	Ì				
	Cub Tuxoc			.55,555						0					
				ď			1			Ö					
			TOTAL:	100,000	0	0			, 	100.000					
OPERATING IMPACT		ALT I			FY05-06	FY06-07	- FY07-08	FY 08-09	FY09-10	FUNDING		i a la desar e a			
		THE RESERVE		#UPGET	PLAN .	PLAN	PLAN	PLAN	· PLAN	SOURCE		e in a file of			
		START U	COSTS -												
		ANNUAL	CUSIS												
			TOTAL:	0	0	C			0						
REMARKS:					***										
CAPITAL IMP REQ#:							ACCOU	VT #:							
	TAL IMP REQ#.								ACCOUNT III.						

PROJECT NAME:	MISC. DRA	INAGE IMPROV	'EMENTS	PROJECT #: PROJECT MGR: M. POWLEY				DATE PREPARED:					
DEPARTMENT - DIVISION:										N DISTRICT:		_	
TYPE OF PROJECT:		STRUCTION _X		RENOVATIO	N _X_	MAINTENA	NCE _X_	FUNDING T		L _XMAI			
PROJECT DESCRIPTION /	DRAINAGE	IMPROVEMEN	TS						RECO	OMMENDED:			
PROJECT JUSTIFICATION										APPROVED			
										REVISED:	YES	NO	
PROJECT LOCATION:												···· / · · · · · · · · · · · · · · · ·	
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AF	RTS IN PUBL	IC PLACES' O	RDINANCE:	YES NO	OX (IF '	res fill am	OUNT BELOW	/ ***)		
	manager and the second	The state of the s	The state of the s	Specifical and the set of the second section in the section in the section i	drynar M. gotten a	The state of the s	. FY07408	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT	
FUNDINGUSES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	- PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL	
				ESTI	MATED PROJ	ECT 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						o		0	
IMP O/T BUILDINGS				0						0		0	
FURNITURE/EQUIPMENT		İ		o						0		0	
OTHER				o						0		0	
MITIGATION, MONITORING				o			1			o		0	
DEBT SERVICE	1			0					<u> </u>	o		0	
GEN & ADMIN CHARGES			†	0					,	o		0	
ARTS IN PUBLIC PLACES ***			<u> </u>	0				· · · · · · · · · · · · · · · · · · ·		o		0	
TOTAL	•	0	100,000	100,000		0 (0	0	100,000	C	100,000	
		SOURCES & AN				FY08-07	FY07-08	FY 08-09	EY09-10				
	The second was a second of the		and the second s	BUDGET	PLAN	PLAN	PLAN	PLAN		TOTAL			
	Gas Taxes			100,000	SPECIAL PROPERTY AND ASSESSMENT OF THE PROPERTY ASSESSMENT OF THE PROPERTY ASSESSME					100,000			
	Gas Taxes			100,000					1	100,000			
				1		-		1		╢──╣			
			TOTAL:	100,000				1 0		100,000			
			TOTAL.	EVALAS	PLAN			L EVAPAGE	(E)200 (10)	SHNDING.			
O'CENTRIC IN ANT				PUDCET	PLAN	PLAN	PLAN	PLAN	DI AN	SOURCE			
energy Company of the Company of the Company of the Company of the Company of the Company of the Company of the Company				SECURES .			TEAN			T			
	e w eet the comment	STARTU	e de la la la la la la la la la la la la la			- 		1	 	 			
		ANNUAL	The second second second second second			0 (0	-				
			TOTAL:	0	<u> </u>	<u>) </u>	0 0	<u> </u>		<u>//</u>			
REMARKS:													
	·						1.000					·	
CAPITAL IMP REQ#:							ACCOUNT #:						

PROJECT NAME:		DAIRY AT 5-M	IILE CREEK					DATE PREPARED:				
DEPARTMENT - DIVISION:					OJECT MGR:					N DISTRICT:		
TYPE OF PROJECT:		TRUCTION								L _XMAII		
PROJECT DESCRIPTION /	CULVERT F	REPLACEMENT	- Replace the	e failing culver	t carrying Whit	eway Dairy R	oad across 5-l	Mile Creek.		MMENDED: '		
PROJECT JUSTIFICATION										APPROVED '		
										REVISED: `	YES	NO
PROJECT LOCATION:			<u> </u>					· · · · · · · · · · · · · · · · · · ·				
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AF	RTS IN PUBLI	C PLACES' O	RDINANCE:	YESNO)X (IF Y	ES FILL AMO	OUNT BELOW	/ ***)	
		CARRYOVER								F1705-F1710	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN .	TOTAL	→> 2010 <u> </u>	TOTAL
				ESTI	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			200,000	200,000						200,000		200,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL		0					0				0	200,000
	FUNDING 8	OFFICES & AL	IOUNTS	FY04-05	FY05-06			FY 08-09				
			100	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	Gas Taxes			200,000						200,000		
				0						0		
				0						0		
			TOTAL:				0					
OPERATING DEADY SAFE	44 - 44				FY05-06	FY06-07	⊱FY07±08	FY 08-09	FY09-10	FUNDING	4 - 14	
The state of			of the	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		START U	P COSTS									
		ANNUAL	COSTS									_
			TOTAL:	0			0	0	0			
REMARKS:												
	MONIES R	EALLOCATED	TO OLEAND	ER AT MERR	ITT DITCH.							
CAPITAL IMP REQ#:							ACCOUN	IT #:				

PROJECT NAME: DEPARTMENT - DIVISION:	ENGINEERI	AVE AND MER		PROJECT MGR: M. POWLEY			DATE PREPARED: COMMISSION DISTRICT: FUNDING TYPE: CAPITAL _XMAINTENANC					
TYPE OF PROJECT:					N _X_	MAINTENA	NCE	FUNDING T				
PROJECT DESCRIPTION /	CULVERT F	REPLACEMENT	- Replace fa	ailing culvert					RECO	OMMENDED:		
PROJECT JUSTIFICATION										APPROVED '		
										REVISED:	YES	NO
PROJECT LOCATION: NEW PROJECTS ONLY!		ECT QUALIFIES					ī					
4	ACTUAL	(extit)(over	F/04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM PYON	NEW	BUDGEL	PLAN MATED PROJ	PLAN FOT COSTS	PLAN	PLAN	PLAN	IUIAL	* ZUIU	TOTAL
		T				ECT COSTS		1		ll oll		
PRELIMINARY EXPENSES				0						╫		
LAND / RIGHT OF WAY		<u> </u>	200.000	200,000			<u> </u>			200,000		200,000
PROFESSIONAL SRVCS			200,000	200,000		<u> </u>				200,000		200,000
CONSTRUCTION BUILDING				0			+			 		
IMP O/T BUILDINGS	-			 								0
FURNITURE/EQUIPMENT				∥ 		1				i o		
OTHER				i o						o		
MITIGATION, MONITORING	1			0		1		1		o		(
DEBT SERVICE				0						0		C
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				0						0		
TOTAL	L:	0	200,000	200,000	(0	0		200,000	0	200,000
		OURCES & AN					FY07-08	FY 08-09 PLAN		FY05-FY10		
				200.000		FLAN	- FLAN			200,000		
	Gas Taxes			200,000						200,000		
				 			-		-	1 3		
			TOTAL	200,000			0 0	0	(↓		
			IOIAL	200,000	 	/				FINONC		
OPERATING IMPACT		a transfer		Proces	FY05-06	PLAN	FAUT-US	THAN	DLAN	COLUMN		
Maria Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Carlo Ca		STARTU	COCTE	Enixa-1		A STATE OF THE STA	TALKS			GOONGE		
		ANNUAL	AND THE RESERVE THE PARTY.				<u> </u>		-			
		Control of the Contro	TOTAL	0	1		0 0	0	(
DEMARKS				31	<u>'l</u>	<u> </u>	91 9	1		<u> </u>		
REMARKS:										<u> </u>		
					· · · · · · · · · · · · · · · · · · ·							
CADITAL IND DECH							ACCOUN	JT #·				
CAPITAL IMP REQ#:							ACCOOL	1 1 #.				

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - ENVIRONMENTAL LANDS

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

				EVOE	EVOE	00	0.7	08	09	FY04-FY09	YEARS	PROJECT
LINE	CAPITAL PROJECT	FY04 BUDGET	CARRY OVER	FY05 NEW	FY05 TOTAL	06 PLAN	07 PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
	OA WALL KOOLOT	1 50502.				,						
1	REVENUES											
2	CENERAL FUND (004)	604,926	604,926	597,300	1,202,226	295.000	100,000	100,000		1,697,226	0	1,697,226
	GENERAL FUND (001) COUNTY CAPITAL FUND (316)	51,992	51,992	037,300	51,992	233,000	100,000	100,000		51,992	0	51,992
	ENV SIG LANDS FUND (382)	928,893	908,725	7,180	915,905	13,800	5,000	4,800		939,505	o	939,505
	GRANTS	50,000	50,000	0	50,000	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		50,000	0	50,000
	DONATIONS	0	0	0	0					0	0	0
	PARKS IMPACT FEES	ol	o	0	0					0	0	0
	FUND BALANCE FORWARD									0	0	0
	LESS 5%	0	0	0	o					0	0	0
11												
12	TOTAL REVENUES	1,635,811	1,615,643	604,480	2,220,123	308,800	105,000	104,800	0	2,738,723	0	2,738,723
13												
14												
	EXPENDITURES											
16												
	BLUEFIELD RANCH IMP (3104)		224 242		224.246					334,346		334,346
	ACCESS RD/ RIGHT OF WAY	353,500	334,346 0		334,346					334,346		334,346
	7.5 MILES OF FENCING		0		0					0		ام
	CREATE TRAILS	0	0		ő					l å		l ŏl
	CONST KIOSK		0		0					١		ا م
	INSTALL SIGNAGE	ا ^ا	ا		ان					Ĭ		امّا
	INSTALL SEPTIC SYSTEM CONTROLLED BURNING	8,100	8,100		8,100					8,100		8,100
	CONST PARKING AREA	8,100	0,100		0,100					0,100		0,100
	CONST PARKING AREA CONST OBSERVATION TOWER	7,300	7,300		7,300				}	7,300		7,300
27		7,500	7,500		,,000					,,,,,,,		,,,,,,,,,,
	TOTAL BLUEFIELD RANCH IMP	368,900	349,746		349,746	o	lo	l o	l o	349,746	lo	349,746
29		000,000	0.0,0.0			•	_			,		,
	ST. LUCIE PINELANDS IMP (3107)	1										
	1 MILE OF FENCING	l ol	0		o					0		0
	CONTROLLED BURNING	1,320	1,320		1,320					1,320		1,320
	EXOTIC REMOVAL	0	´ 0		o				İ	0	1	0
34	CONST FIRE BREAKS	2,750	2,750		2,750					2,750		2,750
	INSTALL SIGNAGE	0	0		0					0	[0
	CONSTRUCT OBSERVATION TOWER	0	0		0		:	1				
37	,											
38	TOTAL PINELANDS IMPROV	4,070	4,070		4,070	0	0	0	0	4,070	0	4,070
39			İ								1	1

										<u> </u>		
LINE		FY04	CARRY	FY05	FY05	06	07	08		FY04-FY09	YEARS	PROJECT
#	CAPITAL PROJECT	BUDGET	OVER	NEW	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
	WALTON SCRUB IMP (310055)									0.000		
	1.03 MILES OF FENCING	2,600	2,600		2,600					2,600 892		2,600 892
	CONTROLLED BURNING	762	762	130	892					092		092
	INSTALL SIGNAGE	10	0	ļ	47 000					17,000		17.000
	CONST PARKING AREA	17,000	17,000		17,000					17,000		17,000
1	CREATE TRAILS		0	i	0					١		
	CONST KIOSK		0		١					١		ا م
	RENOVATE BUILDING		0		١					ا م		ا
	EXOTIC REMOVAL NOTE: Funding for Parking Area: \$10,000 from Gen I	 Fund and \$7.00	- 1	22 ESI	١							
	TOTAL WALTON SCRUB IMPROV	20.362	20.362	130	20,492	0	o	0	0	20,492	0	20,492
51		20,002	20,002		_0,.0_					'		
	SPRUCE BLUFF IMPROV (310065)		İ									
	TRAILS	5,688	5,688		5,688					5,688		5,688
	KIOSK	´ o	Ó		0					0		0
	INSTALL SIGNAGE	0	o		0					0		0
56	CONTROLLED BURNING	400	400	200	600	200	200			1,000		1,000
57	CONST BOARDWALK	0	0		0					0		º
58								_	_		_	
59	TOTAL SPRUCE BLUFF IMPROV	6,088	6,088	200	6,288	200	200	0	0	6,688	0	6,688
60												
	ENV. LEARNING CTR IMPROV (7134)									1		
	1.33 MILES OF FENCING	0	0		0					2 624		3,631
	BURN 39 ACRES	3,631	3,631		3,631					3,631		3,631
	EXOTIC REMOVAL	0	0		0					0		
	INSTALL SIGNAGE	0	0		٥					0		
	CREATE TRAILS	0	0		0					0		
	CONST KIOSK	0	0		0					0		
	STORAGE SHELTER	3.000	3,000		3,000					3,000		3,000
	IRRIGATION SYSTEM INCREASE PARKING LOT CAPACITY	24,000	24,000		24,000					24,000		24,000
	GAZEBO STYLE STORAGE SHED	12,000	12,000		12,000		i '			12,000		12,000
	OUTDOOR SOLAR LIGHTING	4,000	4,000		4,000					4,000		4,000
	HURRICANE SHUTTERS	1,300	,,,,,,,	0	0					0		0
	ISWING GATE			7,000	7,000			ļ	1	7,000		7,000
	PARKING LOT IMPROVEMENTS			0	0]	0		0
	CENTER ADDITION/CLASSROOM			65,000	65,000	150,000				215,000		215,000
	TOTAL LEARNING CTR IMPROV	46,631	46,631	72,000	118,631	150,000	0	о	0	268,631	0	268,631
78			1							1	1	

LINE		FY04	CARRY	FY05	FY05	06	07	08	09	FY04-FY09	YEARS	PROJECT
LINE	CAPITAL PROJECT	BUDGET	OVER	NEW	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
	INDRIO NO. SAVANNAS IMP (310035)		_ [_							
	2 MILES OF FENCING	0	이	ļ	0					0		0
	CONST KIOSK	0	0		0					0		0
82	CONTROLLED BURNING	2,100	2,100	700	2,800					2,800		2,800
	EXOTIC REMOVAL	9,617	9,617		9,617					9,617		9,617
84	INSTALL SIGNAGE	0	0		0					0		0
85	CONST BOARDWALK	0	0		0					0		0
86	CONST PARKING AREA	0	0		0					0		0
87	CONST PICNIC AREA	0	0		0					0		0
88	CONST OBSERVATION TOWER	59,226	59,226		59,226					59,226		59,226
89	WETLANDS RESTORATION				0					0		0
90	RENOVATE BUILDING				0					0		0
91	LANDSCAPING	9,745	9,745		9,745					9,745		9,745
92										1		
93	TOTAL INDRIO NO SAVANNAS IMPROV	80,688	80,688	700	81,388	0	0	0	0	81,388	0	81,388
94												
95	OCEAN BAY IMPROV (7646)											
96	1200' OF FENCING	2,000	2,000		2,000					2,000		2,000
97	EXOTIC REMOVAL	20,000	20,000		20,000					20,000		20,000
98	INSTALL SIGNAGE	o	0		0					0		0
99	CONST PARKING AREA	43,837	43,837		43,837					43,837		43,837
100	CONST 550' BOARDWALK	0	0		0			ļ		0		0
101	CONST DIKE WALKOVER	l ol	o		0					0		0
102	CREATE TRAILS	l ol	0		0					0		0
103	CONST KIOSK	o	o		0					0		0
104	TOTAL OCEAN BAY IMPROV	65,837	65,837		65,837	0	0	о	0	65,837	0	65,837
105												
1	ECONOMY'S ANCIENT OAKS (31010)							1				
	INSTALL FENCING	6,800	6,800		6,800					6,800		6,800
	INSTALL SIGNAGE	2,500	2,500		2,500					2,500		2,500
	CREATE TRAILS	500	500		500					500		500
	CONST KIOSK	1,000	1,000		1,000					1,000		1,000
	CONST PARKING AREA	57,000	57,000		57,000					57,000		57,000
	EXOTIC REMOVAL	81,000	81,000		81,000					81,000		81,000
	CONST RESTROOM FACILITIES	0	0		0					0		0
	RENOVATE BUILDING	ام	o		o	ŀ				0		0
115]]					1					
	TOTAL ECONOMY'S A/OAKS IMP	148,800	148,800		148,800	o	о	0	0	148,800	l o	148,800
117			,									
118												

LINE #	CAPITAL PROJECT	FY04 BUDGET	CARRY OVER	FY05 NEW	FY05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FY04-FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
	QUEENS ISLAND IMPROV (310085)	41,954	41,954		41,954					41,954		41,954
	EXOTIC REMOVAL	10,000	10,000		10,000					10,000		10,000
	INSTALL FENCING CONST BOARDWALK & TRAIL	15,000	15,000		15,000					15,000		15,000
		50,000	50,000		50,000					50,000		50,000
	CONST PARKING AREA	30,000	30,000		30,000					55,555		
124 125	TOTAL QUEENS ISL IMPROV	116,954	116,954		116,954	0	o	l o	0	116,954	o	116,954
125	I OTAL QUEENS ISL INFROV	110,334	110,004		,	-	_	_	_			
127												
	KINGS ISLAND IMPROV (31011)											
120	EXOTIC REMOVAL	61	61		61					61		61
	EXOTIC REMOVAL (GRANT)	ام	o		0					0		0
	CONST BOARDWALK	15.515	15,515		15,515					15,515		15,515
	CONST TRAIL	4,000	4,000		4,000					4,000		4,000
133		,,,,,,	.,		,					0		
	TOTAL KINGS ISLAND IMPROV	19,576	19,576		19,576	0	0	0	0	19,576	0	19,576
135		,	,									
	BLIND CREEK IMPROVEMENTS (31004)	1										
	DUNE RESTORATION	50,000	50,000		50,000					50,000		50,000
	DUNE REPLANTING	l ol	o		0					0		0
	CONST DUNE CROSSOVERS	o	o		0					0		0
	EXOTIC REMOVAL	52,000	52,000		52,000					52,000		52,000
	RENOVATE PARKING	25,000	25,000		25,000					25,000	1	25,000
	CONST BOARDWALKS	0	0		0					0		0
143	CONST BIRDWATCH	O	0		0					0		0
	CONST FISHING PIER	0	0		0					0		0
145	CREATE TRAILS	3,000	3,000		3,000					3,000		3,000
	INSTALL SIGNAGE	0	0		0					0		0
147	INSTALL FENCING	20,000	20,000		20,000					20,000		20,000
148	CONST NEW BEACH ACCESS	0	0		0		1			0		0
149												
150	TOTAL BLIND CREEK	150,000	150,000		150,000	0	0	0	0	150,000	0	150,000
151												ļ
152	PALEO HAMMOCK IMPROV (31001)						1				1	
	INSTALL FENCING	1,080	386		386					386	[386
154	CONSTRUCT PARKING LOT	1,500	1,500		1,500					1,500		1,500
	CONSTRUCT KIOSK	0	0		0					0		0
	INSTALL SIGNAGE	0	0		0					0		0
	INSTALL SEPTIC SYSTEM	6,000	6,000		6,000					6,000		6,000
158	CONSTRUCT OBSERVATION TOWER	0	0		0					0		0
159	1				i			1		1		1

LINE #	CAPITAL PROJECT	FY04 BUDGET	CARRY OVER	FY05 NEW	FY05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FY04-FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
										7.000		7.000
160	TOTAL PALEO HAMMOCK IMP	8,580	7,886		7,886	0	0	0	0	7,886	0	7,886
161												
	NORTH FORK FCT ADDITION (31013)		o	i	o					0	,	ا ا
	INSTALL FENCING	3 600	3,600		3,600					3,600		3,600
	CONSTRUCT PARKING LOT	3,600	1,000		1,000					1,000		1,000
	CONSTRUCT KIOSK	1,000 2,000	2,000		2,000					2,000		2,000
	INSTALL SIGNAGE EXOTIC REMOVAL	5,609	5,609		5,609					5,609		5,609
	CONSTRUCT DOCK	5.000	5,000		5,000					5,000		5,000
169	CONSTRUCT DOCK	3,000	3,000		0,000							,
	TOTAL NO. FORK ADDITION IMP	17,209	17,209		17,209	o	0	0	0	17,209		17,209
170	TOTAL NO. FORK ADDITION IIIII	11,200	,200		,					1		,
	PEPPER PARK ADDITION (465015)											
	SIGNAGE AND PARKING LOT	24,992	24,992		24,992					24,992		24,992
	TOTAL PEPPER PARK ADDITION	24,992	24,992		24,992					24,992		24,992
175		ĺ	,									
	OTHER PROJECTS				j							
177	ARTIFICIAL REEFS (SEE EROSION DISTRICT FI	VE-YR CIP)	l							0		0
	OBSERVATION TOWERS		İ			10,000				10,000		10,000
179	CONTRACT EXOTIC REMOVAL/RESTORATION			0	0	100,000	100,000	100,000		300,000		300,000
	ESL LAND PURCHASE	500,000	500,000	500,000	1,000,000					1,000,000		1,000,000
181	TOTAL OTHER PROJECTS	500,000	500,000	500,000	1,000,000	110,000	100,000	100,000	I	1,310,000		1,310,000
182				į								
183	INDRIO SCRUB PRESERVE IMPROV (31015)									1		
184					40 = = 4					16 554		16,554
	INDRIO SCRUB IMPROVEMENTS	16,874	16,554		16,554					16,554 7,250	ļ	7,250
	INDRIO SCRUB IMPROVEMENTS	7,250	7,250	i	7,250	:				7,250		7,250
	CLEARING /FENCING \$12,024											
	GATES \$450										1	
189												
	EDUCATIONAL DISPLAYS \$700											
191												
	CANOE LAUNCH \$500											1
	LANDSCAPING \$500						1					
194	DEMOLITION \$5,000 NATURE TRAIL \$350											
	EXOTIC REMOVAL \$3,000											
190	INFORMATIONAL BROCHURE \$150											
1	BICYCLE RACK \$250						1					
	TOTAL INDRIO SCRUB PRESERVE IMPROV	24,124	23,804	0	23,804			1		23,804		23,804
200					,_							

LINE #	CAPITAL PROJECT	FY04 BUDGET	CARRY OVER	FY05 NEW	FY05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FY04-FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
	SHERATON PLAZA PRESERVE (31017) SHERATON PLAZA PRESERVE IMPROV	19,240	19,240	1.600	20,840	400	400	400		22,040		22,040
	SHERATON PLAZA PRESERVE IMPROV	13,240	13,240	10,400	10,400	100				10,400		10,400
	CLEARING & FENCING \$16,000			,	, , , , , ,							
	GATES \$90											
	PARKING LOT IMPROVEMENTS \$1200											
207	EDUCATIONAL DISPLAYS \$500											
	INTERPRETIVE DISPLAYS \$500											
	ENTRANCE AND PERIMETER SIGNS \$550					400	400	400		20.440	0	32,440
	TOTAL SHERATON PLAZA PRESERVE	19,240	19,240	12,000	31,240	400	400	400		32,440	l o	32,440
211			Î									
	INDRIO BLUEWAY BUFFER-PAPPAS (31007) INDRIO BLUEWAY BUFFER-PAPPAS	6,040	6,040		6.040	13,200	4,400	4,400		28.040	1	28,040
	INDRIO BLUEWAY BUFFER-PAPPAS	50	50	4.400	4,450	20,000	.,.00	.,		24,450		24,450
	GATES \$90	30	30	4,400	4,100		:			'		,
1	KIOSK \$500		l									
	INTERPRETIVE DISPLAYS \$500											
	ENTRANCE AND PERIMETER SIGNS \$550				İ							
219	OBSERVATION TOWER \$5400											
	EXOTIC REMOVAL \$3,450									70.400		50.400
221	TOTAL INDRIO BLUEWAY BUFFER - PAPPAS	6,090	6,090	4,400	10,490	33,200	4,400	4,400		52,490	0	52,490
222												
	NORTH FORK SL RIVER II (310026)	0.40	2 640	4.550	7,190					7,190		7.190
	NORTH FORK SL RIVER II	2,640 50	2,640 50	5,000	5,050	5,000				10,050	1	10,050
	NORTH FORK SL RIVER II	2,690	2.690	9,550	12,240	5,000	o	0		17,240	1	
226	TOTAL NORTH FORK SL RIVER II	2,090	2,030	3,330	12,240	0,000				,]	1
	NORTH FORK SL RIVER III (310026)								1			
	NORTH FORK SE RIVER III (\$10020)	4,930	4,930		4.930					4,930		4,930
	NORTH FORK SL RIVER III	50	50	5,500	5,550	10,000				15,550		15,550
	TOTAL NORTH FORK SL RIVER III	4,980	4,980	5,500	10,480	10,000	0	0		20,480	0	20,480
232		ļ										1
233												
234												
235		ļ						404000			_	0 720 700
236		1,635,811	1,615,643	604,480	2,220,123	308,800	105,000	104,800		2,738,723	0	2,738,723

LINE	CAPITAL PROJECT	FY04 BUDGET	CARRY OVER	FY05 NEW	FY05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FY04-FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
240	SUMMARY	1,635,811	1,615,643	604,480	2,220,123	308,800	105,000	104,800	0	2,738,723	0	2,738,723
	TOTAL REVEROUS TOTAL ESL IMPROVEMENTS	1,635,811	1,615,643	604,480						2,738,723	0	2,738,723
243	NET BALANCE	0	-0	0	9	0	0	0	0	-	0	- 4

PROJECT NAME: DEPARTMENT - DIVISION:	BLUEFIELD RA	ANCH MENTAL RESOURC	Ee	DE	PROJECT #: OJECT MGR:	3104 S. Fousek			DATE PREPA		'2/9/04	
TYPE OF PROJECT:	NEW CONSTR		E3	RENOVATION_		MAINTENANCE	¥	FUNDING TYP		X MAINTEN	ANCE	
PROJECT DESCRIPTION /		SEPTIC / PARKING	۸۵۵۸	KENOVATION_	_^_	MANTENATOL	_^_	TONDING TH	_	COMMENDED:		NO
PROJECT JUSTIFICATION		SEPTIC / PARKING :							.,_	APPROVED		NO
PROJECT JUSTIFICATION	•	SEF HO / FARRING								REVISED:		NO
										NEVICED.		
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJECT	F QUALIFIES UNDE	R 'ARTS IN PI	JBLIC PLACES'	ORDINANCE:			YESNO	_X_ (IF YES	FILL AMOUNT	BELOW ***)	1
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN -	PLAÑ	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIMA	ATED PROJEC	T COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	8,100	8,100		8,100						8,100		8,100
CONSTRUCTION				0						0		0
BUILDING		, , , , , , , , , , , , , , , , , , ,		0						0		0
IMP O/T BUILDINGS	/T BUILDINGS 341,646 341,646									341,646		341,646
FURNITURE/EQUIPMENT										0		0
OTHER				o						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				O						0		0
TOTAL		349,746	0	349,746	0		0				0	349,746
	FUNDING SOU	IRCE S & AM OUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	al-floring properties and California and California	FY05- FY10		
		N. Strike Land School	est est	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	•	
	FUND 382			342,446						342,446		
	GEN FUND (00	1) TRANSFERRED	TO 316	7,300						7,300		
				0						0		
			TOTAL:		0				0	349,746		****
OPERATING IMPACT			3 07 to 100	FY04-05	FY05-06	FY06-07			FY09-10	the state of the s		
			1 TO 1 TO 1	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		OTARTIO/										
	ANNUAL COSTS				3,600	3,700	3,800	3,900	4,000	General Fund		
	TOTA				3,600	3,700	3,800	3,900	4,000			
REMARKS: Continued impr	rovements of s	d parking area	. As this pro	oject progresse	es,							
		ed that camping										
	Annual costs	s are projected fo	or equipmen	nt maintenance	e, chemicals,	, landfill charge	es, and sala	ries to maint				
									316-3920-	xxxxx-3104	\$ 7300	
CAPITAL IMP REQ#:							ACCOUN	NT #:	382-3920)-xxxxx-31	104 \$342	2,446

PROJECT NAME:	PINELANDS				PROJECT #:				DATE PREPA		02/09/04	
DEPARTMENT - DIVISION:		ENTAL RESOURCES			PROJECT MGR:				COMMISSION		ANOE	
TYPE OF PROJECT:		JCTION		RENOVATION	x_	MAINTENANCE	_x	FUNDING TYP	_	X MAINTEN		
PROJECT DESCRIPTION /	FIRE BREAK	S							RE	COMMENDED:		NO
PROJECT JUSTIFICATION	FIRE BREAK	S								APPROVED	YES_X_	NO
										REVISED:	YES	NO
PROJECT LOCATION:								V=0 NO	V (IF VE6		DEI 0141 ****	
NEW PROJECTS ONLY!	THIS PROJECT	QUALIFIES UNDER	'ARTS IN PU	BLIC PLACES	ORDINANCE:			1E9 NO	X (IF 1E3	FILL AMOUNT	BELOWY)	
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10 a	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04			PLAN .		PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
					ATED PROJECT							
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	2,750	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		4,070	0	4,070				1		4,070	0	4,070
		RCES & AMOUNTS				FY06-07	Secretary Company of the Print of the Party	Charles and the second	And the second of the second o	FY05-FY10		
			ya Pine		PLAN	PLAN	PLAN	PLAN A	PLAN	TOTAL	1	
	ESL FUND 382			4,070				<u> </u>		4,070		
				0				<u> </u>		0	1	
		·		0		ļ		<u> </u>		0	4	
		THE STATE OF THE S	TOTAL:	4,070		0	(<u> </u>	4,070		
OPERATING IMPACT				FY04-05	FY05-06	FY06-07			The second second	FUNDING		
	A TENNES	M arine	40.00	BUDGET	PLAN	PLAN	PLAN	PLAN	" PLAN	SOURCE		ing to the same
		START UP C	The state of the s					ļ				
ANNUAL COSTS				3,500					<u> </u>	General fund		
	100					<u> </u>		<u> </u>				
REMARKS:	Annual costs	are projected for	equipment	maintenanc	e, chemicals,	landfill charge:	s, and sala	ries to mainta	in the site.			
		In addition to fend										· · · · · · · · · · · · · · · · · · ·
												
CADITAL IND DEOM.							ACCOU	NT #·	*383	-3920-XX-	3107	
CAPITAL IMP REQ#:							70000	111 77.	302	U3ZU-AA-		

New Construction	PROJECT NAME:	WALTON SCR				PROJECT #:	310055			DATE PREPAR		02/09/04	
PROJECT JUSTIFICATION PROJECT JUSTIFICATION PROJECT JUSTIFICATION PROJECT LOCATION: REPORT OF THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT LOCATION: REPORT OF THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT LOCATION: REPORT OF THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT OF THIS PROJECT OF THE THIS PLAN PLAN PLAN PLAN PLAN TOTAL SPIRO TOTAL PROJECT OF THIS PROJECT COSTS PRELIMINARY EXPENSES RECOMMENDED: YES	DEPARTMENT - DIVISION:							- v			2	oe.	
PROJECT JUSTIFICATION PROJECT COATION: NEW PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT LOCATION: NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT LOCATION: NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT SONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT SONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: PROJECT SONLY PLAN PLAN PLAN PLAN TOTAL SONG PROJECT TOTAL ESTIMATED PROJECT COSTS LUND 'REGIT OF WAY DESTIMATED PROJECT COSTS LUND 'REGIT OF WAY DESTIMATED PROJECT COSTS LUND 'REGIT OF WAY DESTIMATED PROJECT COSTS LUND 'REGIT OF WAY DESTIMATED PROJECT COSTS DESTI		NEW CONSTR	UCTION		RENOVATION _	_X	MAINTENANCE	=_X	FUNDING 11F	_			NO
PROJECT LOCATION: ### PROJECT QUALIFIES UNDER 'ARTS N PUBLIC PLACES' ORDINANCE: ### PROJECT ONLY! ### PROJECT QUALIFIES UNDER 'ARTS N PUBLIC PLACES' ORDINANCE: ### PROJECT ONLY! ### PLAN										, r			
PROJECT LOCATION: ### PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: #### PROJECT SOMLY! #### PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: ##### PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: ###################################	PROJECT JUSTIFICATION												
### PROJECTS ONLY] THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: ### PROJECT SONLY] THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: ### PROJECT SONLY] ### PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: ### PROJECT SONLY] ### PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: ### PROJECT SONLY ### PROJECT SONLY ### PROJECT COSTS											REVISED.	129	
FUNDING USES PEOR PICH FOLDS F	PROJECT LOCATION:												
PRIOR USES	NEW PROJECTS ONLYI	THIS PROJEC	T QUALIFIES UND	ER 'ARTS IN I	PUBLIC PLACES	'ORDINANCE:			YESNO	_X (IF YES	FILL AMOUNT BE	LOW ***)	
ESTIMATED PROJECT COSTS													The second secon
PRELIMINARY EXPENSES	FUNDING USES	PRIOR ()	FROM FY04	NEW			Control of the Contro	PLAN :	PLAN	PLAN	IUIAL	> 2010	IOIAL
Comparison Com	DESTRUCTION OF THE PROPERTY OF	1			ESIII	WATED PROJE	CICOSIS	1				1	_
PROFESSIONAL SIVOS 832 130 962 9				· · · · · · · · · · · · · · · · · · ·							<u> </u>		
CONSTRUCTION BULDING BULDINGS 19,530 10,687 10,68		-	922	130	<u> </u>						962		
BUILDING IMP OT BUILDINGS 19,530 19			632	130	4)								0
IMP OF BUILDINGS 19,530		-			ŏ				-		o		0
FURNITURE/EQUIPMENT		19 530	19.530		19.530						19,530		19,530
OTHER											0		0
MITIGATION, MONITORING					0		1.4411				0		0
DEBT SERVICE					O						0		0
ARTS IN PUBLIC PLACES *** TOTAL: 20,362 130 20,492 0 0 0 0 0 20,492 20,492					0						0		0
ARTS IN PUBLIC PLACES *** TOTAL: 20,362 130 20,492 0 0 0 0 0 20,492 10,205	GEN & ADMIN CHARGES				0						0		0
FUNDING BOURCES \$ AMOUNTS FY04.05 FY08-07 FY07-08 FY08-08 FY08-10 FY05-FY10					0						0		0
BUGET PLAN PLAN PLAN PLAN TOTAL	TOTAL									0		0	20,492
GEN FUND 001 TRANSFERRED TO 316 10,205 0 0 0 0 0 0 0 0 0 0 0 20,492 OPERATING MPACT START UP COSTS ANNUAL COSTS ANNUAL COSTS ANNUAL COSTS FY04-05 FY05-06 FY0		FUNDING BOL	IRCES & AMOUNT	S		the title of the same of the s		AND THE RESIDENCE OF THE PARTY					
TOTAL: 20,492 0 0 0 0 0 20,492		FUND 382			10,287						10,287		
OPERATING MIPACT FY04-05 FY05-06 FY05-07 FY07-08 FY 05-09 FY09-10 FUNDING		GEN FUND 00	1 TRANSFERRED	TO 316	10,205						10,205		
OPERATING MIPACT FY04-05 FY05-06 FY05-07 FY07-08 FY 05-09 FY09-10 FUNDING	1				0						0		
BUDGET PLAN PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS 5,000 5,100 5,200 5,300 5,400 5,500 General fund TOTAL: 5,000 5,100 5,200 5,300 5,400 5,500 REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repairs, increased utility costs, printing costs etc. 316-3920-XXX-310055 \$10,205				TOTAL	20,492					0			
ANNUAL COSTS 5,000 5,100 5,200 5,300 5,400 5,500 General fund TOTAL: 5,000 5,100 5,200 5,300 5,400 5,500 REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repairs, increased utility costs, printing costs etc. 316-3920-XXX-310055 \$10,205	OPERATING IMPACT											**	* (- ** *)
TOTAL: 5,000 5,100 5,200 5,300 5,400 5,500 S,000			START UP	COSTS									
REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repairs, increased utility costs, printing costs etc. 316-3920-XXX-310055 \$10,205											General fund		
In addition to fence, kiosk repairs, increased utility costs, printing costs etc. 316-3920-XXX-310055 \$10,205				TENNEY RITH THE PROPERTY AND ASSOCIATION OF THE PARTY OF				<u> </u>		-,			
In addition to fence, kiosk repairs, increased utility costs, printing costs etc. 316-3920-XXX-310055 \$10,205	REMARKS:	Annual cost	s are projected f	or equipme	ent maintenanc	e, chemicals	, landfill charg	ges, and sala	ries to main	ain the site.			
CAPITAL IMP REQ#: ACCOUNT #: 382-3920-XX-310055 \$10,287										<u>316-3920-X</u>	XX-310055 \$	10,205	
	CAPITAL IMP REQ#:							ACCOUN	IT #:	382-392)-XX-310055	\$10,287	

PROJECT NAME:	SPRUCE BL			.,,	PROJECT #:		<u> </u>	•	DATE PREP		02/9/04	
DEPARTMENT - DIV:	_	NMENTAL RESOU			ROJECT MGR:					N DISTRICT: 2		
TYPE OF PROJECT:	NEW CONS	TRUCTION	-	RENOVATIO	NX	MAINTENAN	ICE _X	FUNDING T		AL _XMAINTEN		
PROJECT DESCRIPTION /									F	RECOMMENDED:		NO
PROJECT JUSTIFICATION										APPROVED		NO
										REVISED:	YES	NO
PROJECT LOCATION:	······································											
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES UN	IDER 'ARTS	IN PUBLIC P	LACES' ORDIN	IANCE:		YESNO)X (IF Y	ES FILL AMOUNT	BELOW ***)	
		CARRYOVER										
PUNDING USES	PRIOR	FROM FY04	- NEW					PLAN	PLAN	TOTAL 4	> 2010	***TOTAL *
DDCI IMINIADV EVDENCEC				ES i	IMATED PRO.	IECT COSTS		1				
PRELIMINARY EXPENSES LAND / RIGHT OF WAY								 		0		
PROFESSIONAL SRVCS	400	400	200		200	200		 		1,000		1 000
CONSTRUCTION	400	400	200	000	200	200			47.00	1,000	····	1,000
BUILDING				1 3				 				1 2
IMP O/T BUILDINGS	5,688	5.688		5.688				 		5.688		5,688
FURNITURE/EQUIPMENT	0,000	0,000		0,000				 		3,500		1
OTHER				1						ŏ		
MITIGATION, MONITORING				1 0						Ö		
DEBT SERVICE	1			1 0						o		
GEN & ADMIN CHARGES				0						o		1 0
ARTS IN PUBLIC PLACES ***				0						o		0
TOTAL	:	6,088	200	6,288	200	200	0	0	0	6,688	0	6,688
	FUNDING S	OURCES & AMOUN	π s	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10		
-	22 3 4		* 1	BUDGET	PLAN 🐇	PLAN	PLAN	PLAN	PLAN	TOTAL		
	FUND 382			6,288	200	200				6,688		
				0						0		
				0						0		
			TOTAL:		200					6,688		Vana - up - t - JA, I
OPERATING IMPACT	2.5			FY04-05						FUNDING .		FIG. 19
	r jag t	ui samenna		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		START UP C	performancement of a convey recognist to									
		ANNUAL CA		5,000			5,300			General fund		
		and the second second							5,500	I		
REMARKS:	Annual cos	sts are projected							to maintain	the site.		····
		In addition to fer	nce, kiosk	repairs, boa	ardwalk main	itenance, a	nnual dues, e	etc.				
CAPITAL IMP REQ#:							ACCOUN	T #:	382-	-3920-XX-31	0065	

PROJECT NAME:	ENV. LEARNING	G CTR - OXBOW			PROJECT #:	7134			DATE PREPA	RED:	12/9/04	
DEPARTMENT - DIVISION:	PW/ENVIRONM	ENTAL RESOURC	CES	P	ROJECT MGR:	S. Fousek		COMMISSI	ON DISTRICT	:		
TYPE OF PROJECT:	NEW CONSTRU	JCTION	RENOVATION	x	MAINTENANC	EX		FUNDING TYP	E: CAPITAL_	XMAINTENA	NCE	
PROJECT DESCRIPTION /									RE	COMMENDED:	YES_X_	NO
PROJECT JUSTIFICATION										APPROVED	YES_X_	NO
										REVISED:	YES	NO
PROJECT LOCATION:				*								
NEW PROJECTS ONLY!	THIS PROJECT	QUALIFIES UND	ER 'ARTS IN PI	JBLIC PLACES	'ORDINANCE:			YESNO_	_X (IF YE\$	FILL AMOUNT B	SELOW ***)	
		CARRYOVER	Comment of the second of the s		Strain a local part and the second se	And the second second second second second	100	The state of the s	FY09-10	FY05-FY10	3 2 2 2 2 2 2 2	
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	G PLAN	PLAN	TOTAL.	> 2010	TOTAL
				ESTIM	ATED PROJEC	CT COSTS						W
PRELIMINARY EXPENSES				0						0		ļ <u>'</u>
LAND / RIGHT OF WAY				0						0		<u> </u>
PROFESSIONAL SRVCS	\$380	380		380						380		380
CONSTRUCTION				0						0		
BUILDING				0						0		
IMP O/T BUILDINGS	\$46,251	46,251		46,251						46,251		46,25
FURNITURE/EQUIPMENT				0						0		
OTHER				0						0		
MITIGATION, MONITORING				0						0		
DEBT SERVICE				0						o		
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				0						О		1
TOTAL	:	46,631	0	46,631	0	0	0	0		46,631	0	46,63
	FUNDING SOU	RCES & AMOUNT	S:	FY04-05	FY05-08	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
			Marin Jan	* BUDGET	# PLAN	PLAN	· PLAN	PLAN	PLAN	TOTAL		
	ESL FUND 382	A		3,631						3,631		
	GEN FUND 00°	TRANSFERRED	TO 316FUND	16,000						16,000		
	COUNTY CAPIT			27,000						27,000		
			TOTAL:	46,631	1	0	0	0		0 46,631		
OPERATING MPACT		-10 % 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				FY08-07	+FY07-08	FY 08-09	FY09-10	FY05-FY10		
								PLAN	PLAN	SOURCE		Market Co.
		START UP										
			COSTS	3,500	3,600	3,700	3,800	3,900	4.000	General fund		
			THE RESERVE OF THE PROPERTY OF THE PERSON NAMED IN COLUMN TWO	3,500		1		· · · · · · · · · · · · · · · · · · ·				
REMARKS:		are projected f			<u> </u>		<u> </u>					
REMARKS.		In addition to fe					goo, and cale	inos to maine				m.
		addition to le	oo, Riook IC	pano ana ba	program, c							
							316-7912	-xxxxxx-7	'13 <mark>4 \$4</mark> 3,	000	1	
CAPITAL IMP REQ#:							ACCOUN	IT #:	382-5630	000-xxxxx	7134 \$36	31
CALLIAR IN INCAM.							1- 1- 3- 31					

PROJECT NAME:	INDRIO NORTH		_		PROJECT#:	310035			DATE PREPAI	RED:	2/9/04	
DEPARTMENT - DIVISION:		ENTAL RESOURCE			ROJECT MGR:			+	ON DISTRICT:	/ MANTENAN	^=	
TYPE OF PROJECT:	NEW CONSTRU	CTION	i	RENOVATION _	_x	MAINTENANCE	·_X	FUNDING TYPE		(MAINTENAN ECOMMENDED: `	_	NO
PROJECT DESCRIPTION /	,	On referred Document Co.	-4:- D			d building co.	a continu		Ki	APPROVED '		NO
PROJECT JUSTIFICATION:	•	Control Burn, Ex	otic Remova	ıı, wetianos F	restoration an	a building rei	iovation			REVISED: \		NO
										KEVISED:	E3	NO
PROJECT LOCATION:							· · · · · · · · · · · · · · · · · · ·					
NEW PROJECTS ONLY!	THIS PROJECT	QUALIFIES UNDER	'ARTS IN PUE	BLIC PLACES' C	RDINANCE:			YES NO	X_ (IF YES I	FILL AMOUNT BE	LOW ***)	
										FY05-FY10	Company of the second s	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW				PLAN	TO PLAN	PLAN	* TOTAL	>2010	· TOTAL
				ESTIM/	TED PROJECT	COSTS						·
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	700		700	700						700		700
CONSTRUCTION				0						0		0
BUILDING	59,226	59,226		59,226						59,226		59,226
IMP O/T BUILDINGS	20,762	20,762		20,762						20,762		20,762
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING	1			0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***										0		0
TOTAL		79,988	700	80,688	0	0	The second state of the second	0]	U	80,688	U	80,688
	Chicken by the property of the second section of the section of the second section of the section of the second section of the second section of the second section of the second section of the second section of the second section of the second section of the section o	CES & AMOUNTS		FY04-05	FY05-06	at the fifth of the branch of the supplier of the same of	FY07-08	FY 08-09	FY09-10	FY05-FY10		
	THE RESERVE AND ADDRESS OF THE PARTY OF THE	FREE THE PER		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	ESL FUND 382			21,462						21,462		
	GEN FUND 001	TRANSFER TO 316	FUND	59,226			,			59,226		
				9						0		
The state of the s			TOTAL:	80,688	0	0	(0	U distance vive distribution	80,688		
OPERATING IMPACT				FY04-05		FY06-07	10 miles 10	FY 08-09	FY09-10	FUNDING .		
		WW.		*BUDGET	PLAN	PLAN	PLAN	PLAN 💾	PLAN	SOURCE	27.58	
		START UP					0.000	0.000	4.000	0		
Company Control of the Control of th		ANNUALC	OSTS TOTAL:	3,500 3,500	3,600 3,600	3,700 3.700	3,800 3,800	3,900 3,900	4,000 4,000	General fund		
REMARKS:		are projected for	The second secon			ndfill charges	and salarie	s to maintain	the site			
REMARKS:		In addition to fer				nam onargo	, and balano	o to maintain	110 01101			
	===		,	<u>-</u> 7 F								
						-	316-3920	-XXXXXX-	310035 \$	59226		
CAPITAL IMP REQ#:							ACCOUN	T #:	382-39	20-xxxxx-3	10035	
								*				-

PROJECT NAME:	OCEAN BAY			PROJECT #:				DATE PREPA		'2/9/04	
DEPARTMENT - DIVISION:		MENTAL RESOURCES		ROJECT MGR:				COMMISSION			
TYPE OF PROJECT:	NEW CONST		RENOVATIO		MAINTENANC		FUNDING 1 TP	_	XMAINTENA		
PROJECT DESCRIPTION /		Exotic removal, renovate							COMMENDED:		NO
PROJECT JUSTIFICATION		Per approved managem	ent plan, to p	rotect and re	store nabitats	s, and provide	public acces	SS	APPROVED		NO
									REVISED:	YES	NO
PROJECT LOCATION:	South Ocean	n Drive									
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES UNDER 'ART	S IN PUBLIC P	LACES' ORDIN	IANCE:		YES NO _	_X (IF YES	FILL AMOUNT B	ELOW ***)	
	ACTUAL :	CARRYOVER FY04-0	FY04-05	FY05-08	FY08-07				FY05-FY10	YEARS	PROJECT
FUNDING USES:	PRIOR	FROM FY04 NEW				PLAN "	PLAN	PLAN	TOTAL	> 2010	TOTAL
			ESTI	MATED PROJE	ECT COSTS	•			н		
PRELIMINARY EXPENSES			0								0
LAND / RIGHT OF WAY			0						0		0
PROFESSIONAL SRVCS	22,000	22,000	22,000						22,000		22,000
CONSTRUCTION			0						0		<u> </u>
BUILDING			0						0		0
IMP O/T BUILDINGS	43,837	43,837	43,837						43,837		43,837
FURNITURE/EQUIPMENT			0						0		0
OTHER	<u> </u>		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		65,837	0 65,837					0	65,837	0	65,837
	FUNDING SC	SURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
			BUDGET	PLAN	PLAN	/ PLAN	PLAN	PLAN	TOTAL		
	ESL FUND 38	32	65,837						65,837		
			0						0		
			0						0		
		TOTA		0		0			65,837		
CHERATING MPACT						FY07-08	FY 08-09		FUNDING	la (h. 1.)	
All Control of the Co	1.00	en jaran kanal	BUDGET	, PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
	4.0	START UP COSTS		<u> </u>							
Acceptable Section 1997		ANNUAL CUSIS	3,500						General fund		
And the second s											
REMARKS:	Annual cos	its are projected for equi	pment mainte	nance, chen	nicals, landfill	charges, and	salaries to n	naintain the s	site.		
		In addition to fence, kios	sk repairs, etc								
CAPITAL IMP REQ#:						ACCOUN	T #:	*	382-3920->	(X-7646	}
OALHAL IMP ILOG.	-					7.000011	. #1			211070	•

PROJECT NAME:	QUEEN'S ISLA	ND			PROJECT #:	310085			DATE PREPA	RED:	'2/9/04	
DEPARTMENT - DIVISION:	PW/ENVIRON	MENTAL RESOURCES		PR	OJECT MGR:	S. Fousek			COMMISSION	I DISTRICT:		
TYPE OF PROJECT:	NEW CONSTR	UCTION RENO	VATION	x	MAINTENANC	EX		FUNDING TYP	PE: CAPITAL	XMAINTENA	NCE	
PROJECT DESCRIPTION /		Exotic removal, install	fencing, l	boardwalk &	& trail and pa	arking area			R	ECOMMENDED:	YES_X_	NO
PROJECT JUSTIFICATION		Per approved manage	ement plan	n, t protect	and restore	habitats, and	d provide pul	olic access		APPROVED	YES_X_	NO
			•	•			•			REVISED:	YES	NO
PROJECT LOCATION:		North Hutchinson Island			_							
NEW PROJECTS ONLY!	THIS PROJEC	T QUALIFIES UNDER 'ARTS	IN PUBLIC	PLACES' O	RDINANCE:			YESNO	_X (IF YES	FILL AMOUNT B	ELOW ***)	
	Alchi (Alc	CARRYOVER FY	Y-0.5	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR											TOTAL
				ESTIMAT	ED PROJECT	COSTS		-				
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		
IMP O/T BUILDINGS		116,954		116,954						116,954		116,954
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		C
TOTAL	- I - I - I - I - I - I - I - I - I - I	116,954	0	116,954	0	0				116,954	0	116,954
	FUNDING SOL	IRCES & AMOUNTS	.	FY04-05	FY05-08	FY06-07	FY07-08.	FY 08-09 - PLAN	FY09-10 . PLAN	FY05-FY10 TOTAL		
	75			BUDGET	PLAN	PLAN	PLAN	- PLAN	PLAN	On the Control of the		
	ESL FUND 382			116,954						116,954		
			—							<u> </u>		
				110.054			0	0		116.954		
			TOTAL:	116,954 FY04-05	FY05-06.			FY 08-09			7 10 2 7	
OPERATING IMPACT	THE ROLL	And the second			PLAN		F 101-06		PLIN	The state of the s	196	F
				BULGE I	FLAR	***FLAN	PLAN	*	T LAN	SOURCE &		* 7 T
tion the property of the property of	100 C	START UP COSTS			3,600	3,700	3,800	3.900	4 000	General fund		
A Links William Manager		ANNUAL COSTS	TOTAL:	0				· · · · · · · · · · · · · · · · · · ·				
REMARKS:	Annual costs	s are projected for equip							1 /	<u> </u>		
REMARKS.	Allitual Cost	In addition to fence, ki			orierinadio, ie	mann onarg	so, and calar	ioo to maint	2117 1110 0110.		*	
		in addition to remot, Ki	ook ropai	,								
							· -					
CAPITAL IMP REQ#:	PARIO DIN INDIA						ACCOUN	IT #:	*382-	3920-XX-31	0085	

PROJECT NAME:	_	KING'S ISLAND			PROJECT #:	31011	•		DATE PREPA		'2/9/04	
DEPARTMENT - DIVISION:		IMENTAL RESOU			ROJECT MGR:				COMMISSIO		~	
TYPE OF PROJECT:	NEW CONST	RUCTION	-	RENOVATIO	N _X_	MAINTENANC	E _X	FUNDING TYP	_	MAINTENAN		
PROJECT DESCRIPTION /										ECOMMENDED:		NO
PROJECT JUSTIFICATION	į.	Per approved m	anagemen	t plan, to pr	otect and res	tore habitats	, and provide	public acces	SS	APPROVED		NO
										REVISED:	YES	NO
PROJECT LOCATION:		North Hutchinson Is					***************************************					
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES UN	DER 'ARTS I	N PUBLIC PL	ACES' ORDINA	NCE:		YESNO_	_X (IF YE	FILL AMOUNT	BELOW ***)	
										FY05-FY10		
FUNDING USES	PRIOR	FROM FY04	NEW			PLAN	. PLAN	. PLAN	PLAN	TOTAL	> 2010	TOTAL
				ES7	IMATED PROJ	ECT COSTS		r		1 -		
PRELIMINARY EXPENSES				0						<u> </u>	1	0
LAND / RIGHT OF WAY				9						0	4	0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						-0	1	0
BUILDING				0						0		10.770
IMP O/T BUILDINGS	19,576	19,576		19,576						19,576	ļ	19,576
FURNITURE/EQUIPMENT				0							 	0
OTHER				0						0	 	0
MITIGATION, MONITORING		w		0						0	4	0
DEBT SERVICE	1			0						0	4	0
GEN & ADMIN CHARGES				0				ļ		0	4	0
ARTS IN PUBLIC PLACES ***				0				ļ		0	4	0
TOTAL		19,576		19,576					0	19,576	<u> </u>	19,576
	FUNDING 80	URCES & AMOUN	IT8	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10			
	ug til			BUDGET	PLAN	PLAN	PLAN		PLAN	TOTAL		
	ESL FUND 3	382		19,576					<u> </u>	19,576	4	
				0						0	의	
				0							¹	
			TOTAL:						0			
OREIGNING MPART COMMENT					FY05-06	FY06-07	: FY07-08	FY 08-09 PLAN	>FY09-10	FY05-FY10		
garios - Taylor - 1970	建	layA in the	7.2	BUDGET	PLAN	PLAN "	PLAN	PLAN	PLAN .	SOURCE		
		START UP O										
	Alto de la constante	ANNUALC		3,500	3,600	3,700				General fund		
	1,344		TOTAL:	3,500	3,600	3,700	3,800	3,900	4,000			
REMARKS:	Annual cos	ts are projected	for equipn	nent mainte	nance, chemi	cals, landfill	charges, and	salaries to n	naintain the	site.		
12117 21170		In addition to fe										
		addition to le								···		
CAPITAL IMP REQ#:							ACCOUN	IT #:		*382-3920)-XX-310	11
VALUAL IIII ILLUAT.												

TYPE OF PROJECT: NEW CONSTRUCTION	PROJECT NAME:	BLIND CREE	K			PROJECT #:	31004	<u> </u>	· · · · · · · · · · · · · · · · · · ·	DATE PREPA	ARED:	'2/9/04	
PROJECT DISSIPTION Exotic removal, renovale parking, trails, construct new beach access	DEPARTMENT - DIVISION:												
PROJECT JUSTIFICATION Per approved management plan, to protect and restore habitats, and provide public access APROVED YESNO	TYPE OF PROJECT:								FUNDING TYP	E: CAPITAL _	_XMAINTENAN	ICE	
PROJECT LOCATION: South Hutchinson Island NEW PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" ORDINANCE: YES_NO_X_ (IF YES FILL AMOUNT BELOW "") FINGING USES FROM FOM NEW BUDGET, PLAN PLAN PLAN PLAN TOTAL \$2010 TOTAL FINGING USES FROM FOM NEW BUDGET, PLAN PLAN PLAN PLAN TOTAL \$2010 TOTAL ESTIMATED PROJECT COSTS PRELIMINARY EXPENSES DUMDI RIGHT OF WAY PROFESSIONAL SRVCS \$2,000 \$22,000 \$22,000 \$22,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000 \$20,000 PROFESSIONAL SRVCS \$2,000 \$20,000	PROJECT DESCRIPTION /		Exotic removal, ı	renovate pa	arking, trail:	s, construct n	ew beach a	access		F	RECOMMENDED:	YES_X_	NO
PROJECT LOCATION: South Hutchinson Island NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES_NO_X_ (IF YES FILL AMOUNT BELOW ***) ACTUAL: ARBYGINES FILES FYG-06 FYG-06 FYG-06 FYG-06 FYG-07	PROJECT JUSTIFICATION		Per approved ma	anagement	plan, to pr	otect and res	tore habita	ts, and provid	de public acc	ess	APPROVED	YES_X_	NO
THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES_NO_X_ (IF YES FILL AMOUNT BELOW ***)											REVISED:	YE\$	NO
THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES_NO_X_ (IF YES FILL AMOUNT BELOW ***)													
CTUAL SARRYCHER FTORIG FY0-36 FY0-36 FY0-36 FY0-36 FY0-10 FY0-FY0 FY0-FY0 TOTAL 2018 TOTAL													
Final Property Final Fina	NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES UNI	DER 'ARTS II	N PUBLIC PL	ACES' ORDINA	ANCE:		YES NO _	_X (IF YE	S FILL AMOUNT B	ELOW """)	
FINDING SISS		ACTUAL	OARRYOVER	FY0405	FY04-05	FY05-06*	FY08-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
PRELIMINARY EXPENSES								The second secon					
LAND FRIGHT OF WAY					EST	IMATED PROJ	ECT COSTS						
PROFESSIONAL SRVCS	PRELIMINARY EXPENSES				0						0		0
CONSTRUCTION	LAND / RIGHT OF WAY				0						0		0
BUILDING	PROFESSIONAL SRVCS	52,000	52,000		52,000						52,000		52,000
MP OT BUILDINGS 98,000 9	CONSTRUCTION				0						0		0
FURNITURE/EQUIPMENT		Į			0	·····					0		0
OTHER		98,000	98,000		98,000						98,000		98,000
MITIGATION, MONITORING 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					. 0						9		0
DEBT SERVICE					0						0		0
GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES *** FUNDING SOURCES & AMOUNTS FY04-05 FY04-05 FY05-06 FY06-07 FY07-06 FY08-09 FY08-09 FY08-10					0						0		0
ARTS IN PUBLIC PLACES *** TOTAL: 150,000 150,000 0 150,000 0 0 0 0 0 0 0 150,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					- 0						0		0
TOTAL: 150,000 150,000 0 150,000 0 0 0 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 150,000 0 0 0 0 0 0 0 0					0						0		0
FUNDING SOURCES & AMOUNTS					0						0		0
BUDGET PLAN PLAN PLAN PLAN TOTAL	TOTAL:			0	111 111 111 111 111 111 111 111 111 11					0		0	150,000
ESL FUND 382 100,000 100,000 50,000 50,000 0 0 0 0 0 0 0 0		190			The second secon	The state of the s		and the second of the second o	and the second s		ter 18 com to the Carlotte Car		
GRANT 001154 USFW 50,000 0 0 0 0 0 0 0 0		and the state of t			and you have all in the mid-the should be	PLAN	PLAN	PLAN	PLAN	PLAN		1	
O O O O O O O O O O													
OPERATING MIPACT FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FUNDING BUDGET PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS 3,500 3,600 3,700 3,800 3,900 4,000 General fund TOTAL: 3,500 3,600 3,700 3,800 3,900 4,000 REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repair and boardwalk, etc. 001154-3920-563000-31004 \$50000		GRANT 0011	54 USFW		50,000	ļ					50,000		
OPERATING MIPACT FY04-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FUNDING BUDGET PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS 3,500 3,600 3,700 3,800 3,900 4,000 General fund TOTAL: 3,500 3,600 3,700 3,800 3,900 4,000 REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repair and boardwalk, etc. 001154-3920-563000-31004 \$50000					0						450 000		
START UP COSTS START UP COSTS ANNUAL COSTS A			TO A WINDOW STAND OF THE WAY									Paralle see a section of	
ANNUAL COSTS 3,500 3,600 3,700 3,800 3,900 4,000 General fund TOTAL: 3,500 3,600 3,700 3,800 3,900 4,000 REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repair and boardwalk, etc. 001154-3920-563000-31004 \$50000	CPERATING MIPAGE	7.5	Table 1	47 F	+ Y04-05	F Y 05-05	FY06-07	FY0748	FT 08-09				
ANNUAL COSTS 3,500 3,600 3,700 3,800 3,900 4,000 General fund TOTAL: 3,500 3,600 3,700 3,800 3,900 4,000 REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repair and boardwalk, etc. 001154-3920-563000-31004 \$50000	and the second second	1. AT			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	BUURGE		
TOTAL: 3,500 3,600 3,700 3,800 3,900 4,000 Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repair and boardwalk, etc. 001154-3920-563000-31004 \$50000		and the second				0.000	0.700	0.000	0.000	4.000	0		
REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site. In addition to fence, kiosk repair and boardwalk, etc. 001154-3920-563000-31004 \$50000													
In addition to fence, kiosk repair and boardwalk, etc. 001154-3920-563000-31004 \$50000	DEMADKS.										<u> </u>		
001154-3920-563000-31004 \$50000	TENIPULO.							i chargos, ar	Jaianos to	anitoani ti			
				,									
CAPITAL IMP REQ#: ACCOUNT #: 382-3920-XX-31004 \$100,000								001154-392	20-563000-3	1004 \$500	000		
	CAPITAL IMP REQ#:							ACCOUN	T #:	382-392	0-XX-31004	\$100,00	00

PROJECT NAME:	PALEO-HAMI	MOCK			ROJECT #:	31001			DATE PREPA		'2/9/04	
DEPARTMENT - DIVISION:	PW/ENVIRON	IMENTAL RESOURCES			PROJECT MGR:	S. Fousek			COMMISSION			
TYPE OF PROJECT:	NEW CONST	RUCTION	RE	NOVATION	_x_	MAINTENANC	EX	FUNDING TYP	_	X MAINTENANC		
PROJECT DESCRIPTION /									I	RECOMMENDED:	YES_X_	NO
PROJECT JUSTIFICATION										APPROVED		NO
										REVISED:	YES	NO
PROJECT LOCATION:					<u> </u>							
NEW PROJECTS ONLYI	THIS PROJE	CT QUALIFIES UNDER '	ARTS IN PU	JBLIC PLAC	CES' ORDINANCE	i:		YESNO_	_X (IF YES	FILL AMOUNT BEI	LOW ***)	
	to the state of th	FEARRYOYER SERV	04-05 T	Y04:05	FYOLOG F	FY08-07	FY07-08	*, FY 08-09	FY09-10 1	FY05-FY10"	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04 🗼 🛊 N	EW B				PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ES	STIMATED PROJ	ECT COSTS	1	1	•		·	11
PRELIMINARY EXPENSES				0			ļ			0		<u> </u>
LAND / RIGHT OF WAY				0						0		
PROFESSIONAL SRVCS				0					<u>.</u>	0		
CONSTRUCTION										0		
BUILDING	_			<u> </u>						0		<u> </u>
IMP O/T BUILDINGS	8,692	7,886		7,886						7,886		7,886
FURNITURE/EQUIPMENT				0						0		
OTHER							 			0		9
MITIGATION, MONITORING				0						0		9
DEBT SERVICE				0						0		ļ
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				0						0	<u>-</u>	<u> </u>
TOTAL		7,886	0	7,886	0		0			7,886	0	7,886
		DURCES & AMOUNTS		Y04-05	FY05-06		FY07-08	FY 08-09		FY05-FY10		
	Albert .	and the second s		UDGET	PLAN	PLAN	PLAN	PLAN	PLAN:	TOTAL	1	
	ESL FUND 38	32		7,886						7,886		
				0			ļ	ļ		0		
				0						0	ļ	
		MALEN STATE OF THE	TOTAL:	7,886	C		0					
CRERATING IMPACT					FY05-06				FY09-10	FUNDING		
	-404A	APPER COLUMN		UDGET.	PLAN 🐫	PLAN	PLAN	PLAN	PLAN	SOURCE		
	and the	START UP COST	A Committee of the Comm						1.500			
Drivetta in the Chief.				4,000	4,100					General fund		
	4		TOTAL	4,000	4,100				<u> </u>			
REMARKS:	Annual cos	ts are projected for e	quipment	maintena	nce, chemicals	, landfill char	ges, and sala	ries to mainta	in the site.			
		In addition to fence,	kiosk repa	irs, etc.								
		<u> </u>	, , , , , , , , , , , , , , , , , , ,		_							
			N									
CAPITAL IMP REQ#:							ACCOUN	IT #·	*382	-3920-XX-31	001	
CATHAL INF RECT.							1, 100001					

DEPARTMENT - DIVISION:				PROJECT #:	31013			DATE PREPA		2/9/04		
		MENTAL RESOUR			DJECT MGR:				COMMISSIO			
TYPE OF PROJECT:	NEW CONSTR	UCTION		RENOVATION	_X	MAINTENANC	EX	FUNDING TY		_X_MAINTEN		
PROJECT DESCRIPTION /									RE	COMMENDED:		NO
PROJECT JUSTIFICATION		Fencing, parkir	ig lot, kiosk,	signage, exc	tic removal	and construc	ct dock			APPROVED Y		NO
										REVISED: Y	res	NO
PROJECT LOCATION:		South 25th Street										
NEW PROJECTS ONLY!	THIS PROJECT	T QUALIFIES UND	DER 'ARTS IN	PUBLIC PLAC	ES' ORDINANO	E:		YES NO	X (IF YE	ES FILL AMOUNT	BELOW ***)	
B-147 (A. 1)	ACTUAL					ACT THE SECRETARY OF TH	* FY07-08	And the second s	ALTONOMICS TO SERVICE AND SERV	FY05-FY10	Control of the second of the second	PROJECT
FUNDINGUSES	PRIOR	FROM FY04	NEW	BUDGET	Commence and desired on a contract the desired of the	PLÄN	- PLAN	PLAN	PLAN	TOTAL	· > 2010 ·	TOTAL'
					ED PROJECT	COSTS		,				
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	20,754	17,209		17,209						17,209		17,209
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		17,209	0	17,209	0	0	0		انـــــــــــــــــــــــــــــــــــــ	17,209	0	17,209
		irces & Amoun			FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	ESL FUND 382	***************************************		12,209	ig trad trades are on the substative of		2 (1907)	ARLESTINGS TO THE STATE OF THE STATE OF THE		12,209		
		ANSFER TO FUN	D 316	5,000						5,000		
	OLIVI OND TI	THOI EN TOTON	20.0	0,000						0		
			TOTAL:	17,209	0	0	0	0	0	17,209		
OPERATING IMPACT	25 (1)			FY04-05 BUDGET	FY05-08 PLAN	Compared to the Compared to th	FY07-08 PLAN "	No. of the second secon	FY09-10 PLAN	FUNDING SOURCE		
		START UP	and the state of t					to the begoest the control of the second based to the				ACCUPATION OF THE PROPERTY OF
To the second of the second		ANNUAL O	PROPERTY OF THE PA	3,500	3,600	3,700	3,800	3,900	4,000			
and the second second second second	e William g	Page 8		3,500	3,600	3,700			4,000			
REMARKS:	Annual costs ar	re projected for equ	ipment mainte	nance, chemica	ls, landfill charg	es, and salarie	es to maintain	the site.				
		In addition to fence										
					· · · · · · · · · · · · · · · · · · ·							
CAPITAL IMP REQ#:							ACCOU	NT #:		*382-3920-	XX-3101	3

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT:	INDRIO SCRI PW/ENVIROR NEW CONST	NMENTAL RESOURC		PR RENOVATION	PROJECT #: OJECT MGR: 5	31015 S. Fousek MAINTENANC	E X		DATE PREPAR COMMISSION E: CAPITAL	DISTRICT:	'2/9/04 ICE	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	1	Install amenities that pr Improvements required	reserve and pro	tect environment	tal lands		- <u></u> -			OMMENDED: APPROVED REVISED:	YES_X_ YES_X_	NO NO NO
		N + 4 110 4		·								
PROJECT LOCATION: NEW PROJECTS ONLY!	-	North US 1 CT QUALIFIES UNDE	R 'ARTS IN PL	JBLIC PLACES'	ORDINANCE:			YES NO _	_X (IF YES	FILL AMOUNT	BELOW ***)	
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
				ESTIMAT	ED PROJECT	COSTS						
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0					<u> </u>	.0		0
PROFESSIONAL SRVCS		3,000		3,000						3,000		3,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	16,874	20,804		20,804						20,804		20,804
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				o						0		0
GEN & ADMIN CHARGES				O						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL	: 16,874	23,804	0	23,804	0	0	0	0	0	23,804	0	23,804
	FUNDING SO	OURCES & AMOUNTS		FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL		
	ESL FUND 3	82		16,554						16,554		
	GEN FUND 1	TRANSFER TO FUND	316FUND	7,250						7,250		
1				.0						0		
	1		TOTAL:	23,804	0	0	0	0	0	23,804		
OPERATING IMPACT				FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE		
		START UP C	AND THE RESERVE AND THE PROPERTY OF THE PERSON NAMED AND THE PERSON NAME	3,500	3,600	3,700	3,800	3,900	4,000			
			TOTAL:	3,500	3,600	3,700	3,800	3,900	4,000			
REMARKS: Clearing & fencion	na \$12.024:	Gates \$450; Pkg	lot \$500; Edi	ucational disp	lays \$700; Er	ntrance sign	\$150; Cano	e launch \$50	0; Landscap	ing \$500;		
	Demolition	\$5,000; Perimeter	signs \$50: F	Bicycle rack \$	250: Nature t	rail \$350: In	formational b	rochure \$15	0: Exotic rer	noval \$3,000),	
	Annual cos	sts are projected for	r equipment	maintenance	chemicals.	andfill charc	es, and sala	ries to mainta	ain the site.			
	, unidai ou	cio dio piojosiod id	oquipinoni		, 5			-XXX-310)		
CAPITAL IMP REQ#:							ACCOUN			-563000-	31015 \$1	16554
CAPITAL IIVIP REQ#:							70000	ιι π.	33Z-33Z	- 505000-	σ.σ.σ.φ	.000-

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT:		LAZA PRESERVE MENTAL RESOURO LUCTION		PF RENOVATION	PROJECT #: ROJECT MGR: X	31017 S. Fousek MAINTENANC			DATE PREPA COMMISSION PE: CAPITAL		'2/9/04 IANCE	
PROJECT DESCRIPTION /		nstall amenities that								COMMENDED:		NO
PROJECT JUSTIFICATION	li	mprovements requir	ed by funding p	partners and to f	acilitate user/pu	blic control				APPROVED	YES_X_	NO
										REVISED:	YES	NO
PROJECT LOCATION:						· · · · · · · · · · · · · · · · · · ·	 					
NEW PROJECTS ONLY!	THIS PROJEC	T QUALIFIES UND	ER 'ARTS IN P	UBLIC PLACE	S' ORDINANCE	:		YES NO	X (IF YE	S FILL AMOUNT	BELOW ***)	
FUNDING USES	PRIOR	PROM FYON	NEW . *		PLAN ATED PROJEC		PLAN	: PLAN	PLAN	2 JUIAL	> AUTO	UIAL
PRELIMINARY EXPENSES			I	ESTIM	A I ED PROJEC	1 60313				l oll		l o
LAND / RIGHT OF WAY	<u> </u>			0						<u> </u>		0
PROFESSIONAL SRVCS	400	400	1,600	2,000						2,000		2,000
CONSTRUCTION	100		1,000	0						0		0
BUILDING	1		5,400	5,400						5,400		5,400
IMP O/T BUILDINGS	18,840	18,840	5,000	23,840						23,840		23,840
FURNITURE/EQUIPMENT				0						0		0
OTHER	Î		·	0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				o						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		19,240	12,000	31,240	0			0	0		0	31,240
		IRCES & AMOUNT		FY04-05	When the commence were and the commence of the	FY06-07	FY07-08	FY 08-09		FY05-FY10		
		•	4 13	BUDGET	· PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	ESL FUND 382	2		20,840						20,840		
	GEN FUND 00)1		5,400						5,400		
	GEN FUND 00)1		5,000						5,000		
		A. S	TOTAL:	31,240	0			0	0	31,240		
OPERATING IMPACT: "A	100000			FY04-05		FY08-07			FY09-10 PLAN	FUNDING .		
APP	e de la companya del companya de la companya del companya de la co	START UP C		BUDGET:	FLAR	FILM		FLAN	T-E-N	BOUNGE		
	e in Handalina (A				3,600	3,700	3,800	3,900	4,000			
		KNNUAL CI	TOTAL:	0	3,600			3,900	4,000			
REMARKS: Clearing & fencing										<u> </u>	e \$50·	
REMARKS. Cleaning & Terricing	***************************************	n addition to fen			plays \$500, I	illerpretive u	ispiay \$500,	Lilliance 5	igi is \$500, i	enneter sign	3 400,	
		s are projected for			e chemicals	landfill char	nes and sa	aries to ma	intain the sit			,
	Allitual CUSE	are projected i	or equipmen	it maintenant	o, onemicals		001-3920					
CAPITAL IMP REQ#:							ACCOUN			-563000-310	17 \$20840	
ora iira iiii izadii											4-0010	

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT: PROJECT DESCRIPTION / PROJECT JUSTIFICATION	PW/ENVIRO	DEWAY BUFFER-PAPP/ DIMENTAL RESOURCE STRUCTION	s ! preserve	PRO RENOVATION and protect er	nvironmenta			-		YES_X_ YES_X_	NO NO NO	
PROJECT LOCATION: NEW PROJECTS ONLY!	THE DOOR	ECT QUALIFIES UNDER	IADTE IN E	DID IC DI ACES	OPDINANCE			VES NO	Y //EVE	S FILL AMOUNT		NO
									FY09-10	FY05-FY10		PROJECT
FUNDING USES			ryua-go NEW	BUDGET		PLAN		PLAN	PLAN	TOTAL	The second secon	TOTAL
	35.5				TED PROJEC							
PRELIMINARY EXPENSES				o						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS		4,400	4,400	8,800	13,200					22,000		22,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		1,690		1,690	20,000					21,690		21,690
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						O		0
MITIGATION, MONITORING				0						0		
DEBT SERVICE				0						0		
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				0				:		0		
TOTA	AL:	6,090	4,400	10,490	33,200	0	0	0	0	43,690		0 43,690
	Caracità Than Calcul	SOURCES & AMOUNTS		FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL		
	ESL FUND		The same of the sa	6,090	13,200					19,290		
i e	GENERAL I	FUND 001		4,400	20,000					24,400		
	·			0						0		
			TOTAL:	10,490	33,200	0	0	0	0	43,690		·····
OPERATING IMPACT				FY04-05 BUDGET	FY05-06 - PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE		
		START UP COS	TS.									
A Company of the Comp		ANNUAL COS		3,500 3,500	3,600 3,600	3,700 3,700		3,900 3,900	4,000 4,000			
REMARKS:	Gate \$90	Kiosk \$500; Interpre	and the same of th	v \$500: Entra	nce sian \$50	0: Perimete	r sians \$50:		***************************************			
110000 0 11301	<u> </u>	Observation tower \$					<u> </u>					
	Annual co	osts are projected for					nes and sala	ries to mair	tain the site			
	Airiual CC	osis are projected for	equipinen	t mantenance	, orienticais,	ianami orași	900, 4110 3414	001-392	0-XXX-31	007 \$4400		
CARITAL IMP BEC#							ACCOUN)-563000-3°	1007	\$6090
CAPITAL IMP REQ#:							ACCOON	H #:	302-3320	7-303000-3	1007	40090

PROJECT NAME:		K SL RIVER II		Dr	PROJECT #: ROJECT MGR: 5	310026			DATE PREPAR COMMISSION		12/9/04	
DEPARTMENT - DIVISION:		NMENTAL RESOURCE				s. rousek MAINTENANCEX	•		E: CAPITAL_X		`E.	
TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATION			<u>-</u>	FUNDING ITF		_		NO
PROJECT DESCRIPTION /		Install amenities to							REC	OMMENDED:		
PROJECT JUSTIFICATION		Improvements red	quired by fu	inding partne	ers and to faci	litate user/public	control			APPROVED		NO
										REVISED:	YES	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJE	ECT QUALIFIES UNDE	R 'ARTS IN P	UBLIC PLACE	S' ORDINANCE:			YES NO _	_X (IF YES I	FILL AMOUNT I	BELOW ***)	
		CARRYOVER		the contract of the contract o	FY05-06	responsibility of the second s	FY07-08	The second secon		FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW		PLAN		PLAN	PLAN	PLAN	TOTAL	.> 2010	TOTAL
		_. .	- 1	ES	TIMATED PRO	IECT COSTS				ol o		1 .
PRELIMINARY EXPENSES		<u> </u>		<u> </u>						0		0
LAND / RIGHT OF WAY		1 000		- 0						5,000		5 000
PROFESSIONAL SRVCS		1,000	4,000	5,000						5,000		5,000
CONSTRUCTION										0		- 0
BUILDING		1 000		7 040	5 000					12,240		12,240
IMP O/T BUILDINGS		1,690	5,550	7,240	5,000					12,240		12,240
FURNITURE/EQUIPMENT		<u> </u>				· · · · · · · · · · · · · · · · · · ·						- 0
OTHER				9								0
MITIGATION, MONITORING				- 0								<u> </u>
DEBT SERVICE				0						7		
GEN & ADMIN CHARGES							-			1		- V
ARTS IN PUBLIC PLACES ***			0.550	12,240	5,000	0	-	0		17,240	0	17,240
TOTA		2,690	9,550			FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		11,240
	A STATE OF THE PARTY OF THE PAR	OURCES & AMOUNTS			FY05-06 PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
	A CONTRACTOR OF THE PARTY OF TH		· ·	BUDGET	PLAN		FLAN		T LAN	7,240		
	ESL FUND			7,240	F 000					10,000		
	GENERAL F	-UND 001		5,000	5,000					10,000		
			TOTAL:	12,240	5,000	0	0	0		17,240		
							FY07-08		FY09-10	FUNDING	25.000	
OPERATING IMPACT:	4					FY06-07 PLAN	The second secon	And the second s	PLAN	SOURCE		
					TENT .			and the second s	. —			
		START UP CO		3,500	3,600	3,700	3,800	3,900	4,000			
			TOTAL:	3,500	3,600	3,700						
			The state of the s				<u> </u>		<u> </u>			
REMARKS:	Annual co	osts are projected for			ce, chemicais	, landilli charges	, and salane	s to maintain	i trie site.			
		In addition to fend	ce, klosk re	pairs, etc.							·····	
							001-3920	-XXX-310	026 \$500	0		
CAPITAL IMP REQ#:		78477					ACCOUN			0-563000-	310026	\$7240
CALITAL INIT ILLUM.							1		30- 30-			,

PROJECT NAME:		RK SL RIVER III ONMENTAL RESOURC	ES		PROJECT #: DJECT MGR:	310026 S. Fousek			DATE PREPA		'2/9/04	
DEPARTMENT - DIVISION: TYPE OF PROJECT:		TRUCTION		RENOVATION		MAINTENAN(CE X			MAINTENANCE	=	
		Install amenities th							_	 COMMENDED: \		NO
PROJECT DESCRIPTION /		Improvements requ	uired by fur	e and protec	re and to fa	cilitata usar	/public contr	rol		APPROVED Y		NO
PROJECT JUSTIFICATION		improvements requ	uirea by iui	nullig partile	:15 a110 10 1a	Cilitate user	/public cortu	OI .		REVISED: \		NO
			· · · · · · · · · · · · · · · · · · ·									
PROJECT LOCATION: NEW PROJECTS ONLY!	THIS PROJI	ECT QUALIFIES UNDE	R 'ARTS IN I	PUBLIC PLAC	ES' ORDINAN	ICE:		YESNO	_X (IF YES	FILL AMOUNT E	BELOW ***)	
Water State of the Control of the Co			FY04-05			FY06-07	The second secon	CARLEST THE LANGE THE PARTY OF	FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN -	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
				ESTIMA	ATED PROJE	CT COSTS				oli.		11 -
PRELIMINARY EXPENSES	1			0								9
LAND / RIGHT OF WAY										1 2 2 2		1 200
PROFESSIONAL SRVCS		1,000	0	1,000						1,000		1,000
CONSTRUCTION				0						0	<u></u>	9
BUILDING				0						0		12 22
IMP O/T BUILDINGS		3,980	5,500	9,480	10,000					19,480		19,480
FURNITURE/EQUIPMENT				0						0		
OTHER				0						Ö		0
MITIGATION, MONITORING				0						0		9
DEBT SERVICE				0						0		<u> </u>
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				0						0		
TOTAL		4,980	5,500	10,480	10,000	0				20,480		20,480
		OURCES & AMOUNTS			FY05-06 PLAN	FY06-07	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	ESL FUND		MRS. SALES	4,980						4,980		
	GENERAL I			5,500	10,000					15,500		
				0						0		
			TOTAL:	10,480	10,000					20,480		Fires diving your conditions and the condition of the con
OPERATING IMPACT				FY04-05 BUDGET	FY05-08 PLAN		FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FÜNIDNG SOURCE		
	-1"	START UP CO	DSTS	3,500	3.600							<u> </u>
Section 2. The section of the sectio	ANNUAL COSTS TOTAL							3,900 3,900	4,000 4.000			
	a strain a		TOTAL:	3,500	3,600					40.000		······································
REMARKS: Fencing/clearing \$1	,000; Gate	\$180; Parking lot \$	1,000; Kios	sk \$700; Inte	erpretive Dis	spiay \$500;	Entrance sig	ns \$500; C	anoe dock \$	10,000;		
	Boardwal	ks \$5,000; Perimet	er signs \$5	0; Nature Ti	rail \$500; In	formational	brochures \$	50; Exotic r	emovai \$1,0	oo (annuai)		
	Annual co	osts are projected f	or equipme	ent maintena	ince, chemic	cais, landfill						
								0-XXXX-3				
CAPITAL IMP REQ#:							ACCOU	NT #:	382-39	20-563000	<u>-310026</u>	\$4980

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT: PROJECT DESCRIPTION / PROJECT JUSTIFICATION	NEW CONSTI	IMENTAL RESOUR RUCTION As per the appro infrastructure is r	 ved FCT/B	RENOVATION OCC Manage	ment Plan fo		FUNDING TYF	NO NO NO				
PROJECT LOCATION: NEW PROJECTS ONLYI	North A1A THIS PROJEC	CT QUALIFIES UND	ER 'ARTS IN	PUBLIC PLACE	S' ORDINANCE	:		YESNO	_X_ (IF YES	FILL AMOUNT E	BELOW ***)	
##EUNDINGUSES				BUDGET	PLAN	PLAN				FY05-FY10 TOTAL		
PRELIMINARY EXPENSES				ESTI	MATED PROJE	CTCOSTS					1	T -
LAND / RIGHT OF WAY	 			1						- O		<u>0</u>
PROFESSIONAL SRVCS				1 3						- 0	ļ	1 0
CONSTRUCTION				1 3						0		├
BUILDING			***************************************	1						- 0		1 0
IMP O/T BUILDINGS	\$24,992	24,992		24,992						24,992		24,992
FURNITURE/EQUIPMENT	\$24,882	24,002		27,552						24,552	 	24,932
OTHER				├ ──~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~						0		<u> </u>
MITIGATION, MONITORING	1			1						0		l ö
DEBT SERVICE	+			l ă						j i	-	l ö
GEN & ADMIN CHARGES	†			1						Ŏ		l ö
ARTS IN PUBLIC PLACES ***		-		i i						0		<u> </u>
TOTAL	24,992	24,992	0	24,992	0	0	0	0	0	24,992	<u> </u>	24,992
		URCES & AMOUNT	70		FY05-06	* FY06-07	FY07-08	FY 08-09	FY09-10	The state of the s		1,5 - 2
		Market Artist	seminar design	many the property of the property of the par	and the second of the second o	· PLAN	PLAN	PLAN	and the second s	TOTAL		
	Company of the Compan	RANSFER TO FUND	St. St. St. St. St. St. St. St. St. St.	24,992	ST PAGE OF STATE OF S		7	estation a la constant		24,992	1	
	GENT OND T	TO TO TO TO TO	3 3 10	24,002						24,552		
										├		
		·	TOTAL:	24,992	0	0	0	0	0	24,992		
OPERATING MEASURE										FUNDING	. 4.5 - 244 HV2.0 inde	
				BUDGET	F105-00	FI AN	F10/-00	PI IN	P300-10	SOURCE		
55 (4) 4 (4) (4) (4) (4) (4) (4)	ta er er er er			BULGET	PLAN	EMPACE N	PLM	· · · · · · · ·	FLAR	SCURGE #	918 a 1 a 1 a 1 a 1 a 1 a 1 a 1	
		START UP C		3,500	3 600	2 700	2 900	2.000	4.000	[
		ANNUALG	OSIS TOTAL:		3,600	3,700	3,800	3,900	4,000			
	- 43 995 79		minately and many to an analysis and an analys	<u> </u>								
REMARKS:		ark-like imenities										
	Annual cos	ts are projected t	for equipme	ent maintenan	ce, chemical	s, Iandfill cha	rges, and sa	laries to mai	ntain the site).		
CAPITAL IMP REQ#:							ACCOUN	T #:	316-392	20-563000-	465015	
			 									

PROJECT NAME:	CLASSROOM ADDITION ARCHITECTURAL DESIGN PROJECT #: 7134 DATE PREPARED: 02/20/04 PW/ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR PROJECT MGR: Sandra Bogan COMMISSION DISTRICT:												
DEPARTMENT - DIVISION:													
TYPE OF PROJECT:		TRUCTION		RENOVATIO						ALXMA			
PROJECT DESCRIPTION /					ticipation in pro		ovide more s	ervices.	RECO	MMENDED:			
PROJECT JUSTIFICATION	The attendar	nce for program	ns is presently	outgrowing the	e present classr	room				APPROVED '			
										REVISED:	YES	NO	
PROJECT LOCATION:	5400 NF St	James Dr, PSL		· · · · · · · · · · · · · · · · · · ·									
NEW PROJECTS ONLY!		•		TS IN PUBLI	C PLACES' OF	RDINANCE:	YES_XN	10 (IF Y	ES FILL AMO	OUNT BELOW	·***)		
	· ACTUAL ·	CARRYOVER	FY04-05				FY07-08	* FY 08-09	FY09-10	FY05-FY40	YEARS.	PROJECT	
Funding USES	PRIOR	FROM FY04	NEW.	The state of the s	PLAN :	Substitute of the substitute o	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL	
				ESTIN	NATED PROJE	CT COSTS							
PRELIMINARY EXPENSES				0						0		0	
LAND / RIGHT OF WAY				0						0		0	
PROFESSIONAL SRVCS			63,700	63,700						63,700		63,700	
CONSTRUCTION				0						0		0	
BUILDING				0	150,000					150,000		150,000	
IMP O/T BUILDINGS				0					The state of the s	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 ***			1,300	1,300						1,300		1,300	
TOTAL					150,000	. 0			0		0	215,000	
	FUNDING 8	OURCES & AI	MOUNTS *	the same of the sa	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10			
			W.S.	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL.			
		001		65,000	150,000					215,000			
				0						0			
				0						0			
			TOTAL:	65,000		_			0				
OPERATING IMPAGES 1					FY05-06				The second secon	FUNDING			
		And the second s	44.6		PLAN		PLAN	PLAN	PLAN	SOURCE			
			P COSTS	65,000	150,000			10,000		GEN FUND			
		ANNUAL	COSTS			54,376		 		GEN FUND			
			TOTAL:						61,542				
REMARKS:					rams at the Oxb								
					classes, it has l					······································			
		` •			has been inclu			he first step of	this				
		-	chitectural des	ign, plan and	estimate for bud								
CAPITAL IMP REQ#:	CIP05-06	60					ACCOUN	IT #:	001-7912	-562004-71	134		

PROJECT NAME:	CLASSROOM ADDITION ARE			PROJECT #:	7134		DATE PREPARED: 02/20/04 COMMISSION DISTRICT:				
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESC										_
TYPE OF PROJECT:	NEW CONSTRUCTION _			N I							
PROJECT DESCRIPTION /	Addition to accommodate					ovide more se	ervices.		MMENDED:		NO
PROJECT JUSTIFICATION	The attendance for program	ms is presently o	outgrowing the	present classr	oom				APPROVED		
									KEAISED:	YES	NO
PROJECT LOCATION:	5400 NE St. James Dr, PS										
NEW PROJECTS ONLY!	THIS PROJECT QUALIFI	ES UNDER 'AR	TS IN PUBLIC	C PLACES' OR	DINANCE:	YES_XN	O (IF Y	ES FILL AMO	OUNT BELOV	V ***)	
								FY09-10	FY05-FY10	YEARS	PROJECT
FUNDING USES.	PRIOR FROM FYO	4 NEW				PLAN	PLAN	PLAN .	TOTAL	> 2010	* TOTAL
			ESTIM	ATED PROJE	CT COSTS				···		
PRELIMINARY EXPENSES			0						0		0
LAND / RIGHT OF WAY			0						0		0
PROFESSIONAL SRVCS		63,700	63,700						63,700		63,700
CONSTRUCTION			0						0		0
BUILDING			0	150,000					150,000		150,000
IMP O/T BUILDINGS			0						0		0
FURNITURE/EQUIPMENT			0						0		0
OTHER			0						0		0
MITIGATION, MONITORING			O						0		0
DEBT SERVICE			0						0		0
GEN & ADMIN CHARGES			0						0		0
ARTS IN PUBLIC PLACES ***		1,300	1,300						1,300		1,300
TOTAL		0 65,000	65,000	150,000	0					0	215,000
	FUNDING SOURCES & A	The second secon		FY05-06		the state of the s		The Control of the Co	The state of the s		
		Services 1	BUDGET	PLAN	PLAN	PLAN	PLAN /	PLAN	TOTAL	i	
	001		65,000	150,000					215,000		
			0						0		
			0						0		
		TOTAL:	65,000	150,000	0						
OPERATING IMPACES				*F-Y05-06							
	The state of the s	A CONTRACT OF THE PROPERTY OF THE PROPERTY OF		150,000	-a-cen		10,000		GEN FUND	A 2 4	
		UP COSTS	65,000	150,000	EA 276	EG 942			GEN FUND		
	ANNUA	T COSIS	05.000	450,000	54,376						
		ICIAL:	65,000	150,000	54,376				1		
REMARKS:	Over 2,000 school kids pa	ricipated in edu	cational progn	ams at the OXD	ow last year.	in addition, do	belf the auth	o oron			
	programs were hosted. In								···		
	during these programs. The						ne first step o	เ นาเร			
	process is to develop an a	irchitectural desi	gn, plan and e	estimate for bud	getary purpo		T 4.	004 7040	EC0004 7	404	
CAPITAL IMP REQ#:	CIP05-060					ACCOUN	I #:	001-7912	-562004-7	134	

PROJECT NAME:	PARKING LOT IMPROVEMENTS PROJECT #: PW/ENIVIPONMENTAL RESOLUCES/OXBOW ECOCTR PROJECT MGR: Sandr												
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR PROJECT MGR: Sandra NEW CONSTRUCTION RENOVATION MAINT									N DISTRICT:			
TYPE OF PROJECT:		STRUCTION		RENOVATION	N	MAINTENAN	ICEX	FUNDING TY					
PROJECT DESCRIPTION /	_	Improvements								MMENDED: \		NO_X	
PROJECT JUSTIFICATION	To increase	parking capacity								APPROVED Y		NOX_ NO	
										REVISED: `	169	NO	
PROJECT LOCATION:		James Dr, PSL		<u> </u>									
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AR	TS IN PUBLIC	C PLACES' OF	RDINANCE:	YESNO)_x (IF Y	ES FILL AMO	OUNT BELOW	***)		
	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09		FY05-FY10	YEARS	PROJECT	
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL	
	_			ESTIM	IATED PROJE	CT COSTS		1		11 -11			
PRELIMINARY EXPENSES				0							17	0	
LAND / RIGHT OF WAY	<u> </u>			0						0		0	
PROFESSIONAL SRVCS				0						0		0	
CONSTRUCTION				0			ļ			9		0	
BUILDING				0						0		0	
IMP O/T BUILDINGS			100,000	100,000						100,000		100,000	
FURNITURE/EQUIPMENT				0			: 					0	
OTHER				0								0	
MITIGATION, MONITORING				0							 	0	
DEBT SERVICE				0								0	
GEN & ADMIN CHARGES				0						0		0	
ARTS IN PUBLIC PLACES ***				<u> </u>						100 000		100,000	
TOTAL		0	100,000	100,000	0	<u> </u>	1			100,000	0	100,000	
	FUNDING S	SOURCES & AM	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	Committee of the Commit	FY05- FY10			
	11714			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL			
		001 GEN FUND)	100,000		ļ				100,000			
				0		ļ		<u> </u>		0			
				0		<u> </u>				100,000			
			TOTAL:	100,000	0	1	`			100,000			
OPERATING IMPACT				FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING			
				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		The Books	
		START UP				<u> </u>	<u> </u>	 					
		ANNUAL			_		 	 					
			TOTAL:	<u> </u>	0					0			
REMARKS:		ne Oxbow Eco-Ce											
		ng educational pr							crease parkin	ıg			
	capacity to	75-100 spaces. T	his has been	preliminarily a	approved by So	outh Florida V	vater Manage	ment District.					
CADITAL IMP DEC	CIDAE	<u> </u>					ACCOUN	JT #·	001.7012	2-563000-7	13/		
CAPITAL IMP REQ#:	CIP05-0	วิ				<u> </u>	ACCOOL	1 i #.	001-1312	303000-1	134		

PROJECT NAME: DEPARTMENT - DIVISION:	PARKING LOT IMPROVEMENTS PW/ENVIRONMENTAL RESOURCES/OXBOV			PROJECT #: 7134 BOW ECO-CTR PROJECT MGR: Sandra Bogan					DATE PREPARED: 02/20/04 COMMISSION DISTRICT:			
TYPE OF PROJECT:		TRUCTION				•	•	ELINDING T		AL_X MAI	NTENANCE	:
PROJECT DESCRIPTION /		Improvements		KLITOTATIO		_ WAIN LNA	,,,,,	_1 01101110 1		OMMENDED:		X_
PROJECT JUSTIFICATION	-	parking capacity							KLO	APPROVED		NOX_
I Kosesi odani idanok	TO INCICAGO	parking capacity								REVISED:		NO
PROJECT LOCATION:	5400 NE St.	James Dr, PSL							 			
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	UNDER 'AF	RTS IN PUBLI	C PLACES' O	RDINANCE:	YESN	O_x (IF`	YES FILL AM	OUNT BELOW	/ ***)	
		And the state of t	and contain the second second	THE RESERVE AND DESCRIPTION OF THE PERSON OF		Space at the department of the part of the College	A CALIFORNIA DE LA CARROLLA DE LA CARROLLA DE LA CARROLLA DE LA CARROLLA DE LA CARROLLA DE LA CARROLLA DE LA C	Charles and the second and the second		FY054FY10	The state of the s	The second secon
FUNDING USES	PRIOR	FROM FY04	NEW		PLAN MATED PROJ		PLAN	* PLAN	PLAN	• TOTAL	> 2010	TOTAL
PRELIMINARY EXPENSES				l ol		1				O		1 (
LAND / RIGHT OF WAY				ō						0		
PROFESSIONAL SRVCS		† · · · · · · · · · · · · · · · · · · ·		0								
CONSTRUCTION	1			o								
BUILDING				o								
IMP O/T BUILDINGS			100,000	100,000		1				100,000		100,000
FURNITURE/EQUIPMENT		1		O						o		
OTHER	_			0						o		
MITIGATION, MONITORING				O						o		
DEBT SERVICE				0						0		
GEN & ADMIN CHARGES				0						o		
ARTS IN PUBLIC PLACES ***				0						0		(
TOTAL	•	0	100,000	100,000	(0	C) (0 100,000	0	100,000
	A second	OURCES & AMO		FY04-05 BUDGET	FY05-06	FY06-07 PLAN	FY07-08 #PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05=FY10 TOTAL		*
		001 GEN FUND		100,000						100,000		
				0						0		
				0						0		
			TOTAL:	100,000		0	0) C		0 100,000		
OPERATING IMPAGES	Table of the	SHOPPING - 2	A COMPANY	F704-05	FY05-06	#-Y06-07	FY07-08	* FY 08-09	FY09-10	FUNDING	7 / / / / * - *	
	11.43.4	of our	sijer. j	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
		START UP	COSTS									
	点:伊斯里	ANNUAL										
			TOTAL:	0	(0	C	0		0		
REMARKS:	Currently, th	e Oxbow Eco-Ce	nter has 15 p	parking space	s (5 paved, 10	unpaved). In	order for the (Oxbow to mar	nage medium	to large		
		ng educational pr								ng		
	capacity to 7	75-100 spaces. T	his has been	preliminarily a	approved by S	outh Florida W	/ater Manage	ment District.				
CAPITAL IMP REQ#:	CIP05-05	59					ACCOUN	NT #:	001-7912	2-563000-7 <i>*</i>	134	

PROJECT NAME:	SWING GA	ATE			PROJECT #:	DATE PREPARED: 02/20/04						
DEPARTMENT - DIVISION:	PW-ENV I	RESOURCES/	OXBOW EC	O-CTR PF	ROJECT MGR:	Sandra Bog	an		COMMISSIO	N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATIO	ON	MAINTENAN	ICEX_	FUNDING T	YPE: CAPITA	L_X_MAI	NTENANCE	
PROJECT DESCRIPTION /	Automatic S	wing Gate								OMMENDED:		
PROJECT JUSTIFICATION		late night visitor	s and vandali	ism						APPROVED	YES X	NO
		Ū								REVISED:	YES	NO
PROJECT LOCATION:	5400 NE St.	James Dr, PSL	· · · · · · · · · · · · · · · · · · ·						150			
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIES	S UNDER 'AF	RTS IN PUBL	IC PLACES' OF	RDINANCE:	YESNO)x (IF \	ES FILL AM	OUNT BELOV	V ***)	
		CARRYOVER	5 x 25 x 2005 Miles x 1 3 c						FY09-10	THE RESIDENCE OF STREET	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IN COLUM	
FUNDING USES	PRIOR	FROM FY04	new -	Commence of the second	MATED PROJE	STATE OF STREET	"YFLAN "	FLAN	FEM	TOTAL	> 2010	TOTAL
PRELIMINARY EXPENSES		T		ESIII	MATED PROJE	C1 C0313	<u> </u>		I	0		
LAND / RIGHT OF WAY												
PROFESSIONAL SRVCS				l ö								
CONSTRUCTION	-	 		<u> </u>						l j		
BUILDING	 			ŏ						1 - 3		`
IMP O/T BUILDINGS			7,000	ı						7,000		7,000
FURNITURE/EQUIPMENT			7,000	1,000						1 .,000		1,550
OTHER				l o						1 0		
MITIGATION, MONITORING				0						1 0		
DEBT SERVICE				o						1 0		
GEN & ADMIN CHARGES				0						0		
ARTS IN PUBLIC PLACES ***				О						o		
TOTAL	:	0	7,000	7,000	0	0	. 0	0	O	7,000	0	7,000
	FUNDING S	OURCES & AM	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
		4/4/10		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
		001		7,000						7,000		
				0						0		
				0						0		
			TOTAL:					_		7,000		
OPERATING IMPAGE	,	Programme (West of	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING	*	
AND THEFT	Contract to	41.7	reserve 🗗	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE	1.0	
		START U	COSTS									
		ANNUAL	COSTS	50	100	150	200	250	300	001 GENER	AL FUND	
	504 504		TOTAL:	50	100	150	200	250	300			
REMARKS:												
		ed exposure of										
		a liability issue a				dalism proble	ms. Therefore	e, the Oxbow	would like			
		automatic gate										
	**	costs associate	ed with this p	project includ	des maintenan	ce as the pro						
CAPITAL IMP REQ#:	CIP05-0	58					ACCOUN	T #:	001-7912	-563000-7	134	

	SWING GA	TE RESOURCES/	OXBOW EC	O-CTR PR	PROJECT #:				DATE PREPA	ARED: N DISTRICT:	02/20/04	
TYPE OF PROJECT:		TRUCTION	0,10011 ==	RENOVATIO	N	MAINTENAN	ICEX	FUNDING TY	PE: CAPITA	LXMAII	NTENANCE	
	Automatic S									MMENDED:		
		late night visitor	s and vandalis	sm						APPROVED	YES_X	NO
		· ·								REVISED:	YES	NO
		James Dr, PSL										
NEW PROJECTS ONLY!	THIS PROJE	ECT QUALIFIES	S UNDER 'AR	TS IN PUBLIC	C PLACES' OF	RDINANCE:	YESNC)x (IF Y	ES FILL AMO	DUN! BELOW	/) 	
	ACTUAL.	CARRYOVER		. FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10 PLAN	FY05-FY10 TOTAL		PROJECT TOTAL
**************************************	PRIOR	FROM FY04	NEW_		MATED PROJE		FLAN					PIO PAGE
PRELIMINARY EXPENSES		T			INTED I NOOL	1				ol		0
LAND / RIGHT OF WAY				l ŏ						0		0
PROFESSIONAL SRVCS				i o						0		0
CONSTRUCTION		1		o						0		0
BUILDING				o						0		0
IMP O/T BUILDINGS			7,000	7,000	-					7,000		7,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						9		0
ARTS IN PUBLIC PLACES ***				0			<u> </u>			7 200		7 000
TOTAL:		0			0						0	7,000
	The state of the s	SOURCES & AN		the second of th	FY05-06	FY06-07	The state of the s	FY 08-09	PLAN	FY05-FY10 TOTAL		
		7 (774 (A) (A) (A) (A) (A) (A) (A) (A) (A) (A)	- 4	BUDGET	PLAN :	PLAN	PLAN	FLAN		7,000		
		001		7,000						7,000		
										1		
			TOTAL:	 	0	0	0	0	0	7,000		
OPERATING IMPACT						1		FY 08-09		FUNDING		
OPERATING IMPACT		1.40万年		BUDGET	PLAN			PLAN	PLAN	SOURCE		1.00
		START U										
		ANNUAL	BOOK PARTY AND AND ADDRESS OF THE PARTY AND AD	50	100	150	200	250	300	001 GENER	AL FUND	
		A DESCRIPTION OF THE PARTY OF T	TOTAL:									
REMARKS:												
KEMAKKO.												
	The increas	sed exposure of	the Oxbow ha	s brought with	n it after-hour v	isitors who us	e the facility a	as a gathering	place.			
	This poses	a liability issue a	and the Oxbov	w has experier	nced minor van	dalism proble	ms. Therefore	e, the Oxbow	would like			
	to install an	automatic gate	that will help t	to alleviate this	s problem.							
	Operating (costs associate	ed with this p	<u>oroject includ</u>	<u>les maintenan</u>	ce as the pro	ACCOUN			-563000-7		

TYPE OF PROJECT: NEW CONSTRUCTION X RENOVATION MAINTENANCE X FUNDING TYPE: CAPITAL X MAINTENANCE NO X	PROJECT NAME:	HURRICAN	E SHUTTERS			PROJECT #	7134	1		DATE PREF	PARED:	02/20/04	
PROJECT JUSTIFICATION To protect St. Lucie County's investment such as the building & contents in the event of serious tropical weather RECOMMENDED: YES NO X	DEPARTMENT - DIVISION:	PW-ENV R	ESOURCES/OX	(BOW ECO-C	TR PI	ROJECT MGR	: Sandra Bog	gan		COMMISSIO	ON DISTRICT:		
PROJECT JUSTIFICATION To protect St. Lucie County's investment such as the building & contents in the event of serious tropical weather REVISED: YES	TYPE OF PROJECT:	NEW CONS	STRUCTION	X	RENOVATION	ON	MAINTENA	NCEX_	FUNDING T	YPE: CAPITA	AL _XMAII	NTENANCE	
PROJECT LOCATION: ### PROJECT OULT 5400 NE St. James Dr., PSt., FL THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES	PROJECT DESCRIPTION /	Hurricane S	Shutters	-			_		_	REC	OMMENDED:	YES	NO X
REVISED: YES	PROJECT JUSTIFICATION	To protect \$	St. Lucie County	's investment s	such as the bi	uilding & conter	nts in the ever	nt of serious tr	opical weathe	er	APPROVED '	YE\$	NO_X
THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES_NO_X_ (IF YES FILL AMOUNT BELOW ***)											REVISED:	YES	
ACTUAL CARRYOVER FY04-05	PROJECT LOCATION:	5400 NE St	. James Dr., PS	L, FL									
### FINDING USES #RIOR FROM FYO NEW BURGET PLAN PLAN PLAN PLAN TOTAL > 2010 TOTAL #### ESTIMATED PROJECT COSTS	NEW PROJECTS ONLY!	THIS PROJ	JECT QUALIFIE	S UNDER 'AR	RTS IN PUBL	IC PLACES' O	RDINANCE:	YESN	O_X (IF	YES FILL AM	OUNT BELOW	/ ***)	
Company Comp		ACTUAL.	CARRYOVER	FY04-05				FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
PRELIMINARY EXPENSES	FUNDING USES	PRIOR	FROM FY04	* NEW	BUDGET	PLAN 🖖	- PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010 -	TOTAL
LAND / RIGHT OF WAY					ESTI	MATED PROJ	ECT COSTS						
PROFESSIONAL SRYCS 0 0 0 0	PRELIMINARY EXPENSES				0				I		O		C
CONSTRUCTION	LAND / RIGHT OF WAY				0						o		C
BUILDING	PROFESSIONAL SRVCS				0						0		C
MITIGATION, MONITORING	CONSTRUCTION				0						0		C
### FURNITURE/EQUIPMENT 0	BUILDING				0						o		C
### FURNITURE/EQUIPMENT 0	IMP O/T BUILDINGS			22,000	22,000						22,000		22,000
MITIGATION, MONITORING DEBT SERVICE DEBT S	FURNITURE/EQUIPMENT				0						o		
DEBT SERVICE	OTHER				0		İ	1			1 0		
DEBT SERVICE GEN & ADMIN CHARGES ARTS IN PUBLIC PLACES *** FUNDING SOURCES & AMOUNTS BUDGET BUDGET PLAN PLA	MITIGATION, MONITORING				0		1			1			0
ARTS IN PUBLIC PLACES*** TOTAL: 0 22,000 22,000 0 0 0 0 0 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 22,000 0 0 0	DEBT SERVICE				0						o		
ARTS IN PUBLIC PLACES*** TOTAL: 0 22,000	GEN & ADMIN CHARGES			1	0				1				C
FUNDING SOURCES & AMOUNTS	ARTS IN PUBLIC PLACES ***				0		1		j		o		
FUNDING SOURCES & AMOUNTS	TOTAL	.:	0	22,000	22,000	C	0	0	O		22,000	0	22.000
O01 22,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FUNDING S	SOURCES & AM	OUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10			
OPERATING IMPACT TOTAL: 22,000 0 0 0 0 0 0 0 22,000 OPERATING IMPACT FY0H-05 FY05-06 FY06-07 FY07-08 FY 08-09 FY09-10 FUNDING BUDGET PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS TOTAL: 0 0 0 0 0 0 0 0 0 REMARKS: To ensure the safety of the building and its contents during hurricane season, the Oxbow would like to purchase hurricane shutters to be erected throughout the building. Shutters for windows out of reach will be automatic, shutters for ground level windows will be manual There are no associated operating costs with the skutters with the exception of maintenance as the product ages.		200		AP S	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
OPERATING IMPACT START UP COSTS BUDGET PLAN PLAN PLAN PLAN PLAN PLAN SOURCE			001		22,000						22,000		
OPERATING IMPACT START UP COSTS BUDGET PLAN PLAN PLAN PLAN PLAN PLAN SOURCE					0) [0		
OPERATING IMPACT START UP COSTS BUDGET PLAN PLAN PLAN PLAN PLAN PLAN SOURCE					0						0		
BUDGET PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS ANNUAL COSTS O O O O O O O O TOTAL: O O O O O O O O REMARKS: To ensure the safety of the building and its contents during hurricane season, the Oxbow would like to purchase hurricane shutters to be erected throughout the building. Shutters for windows out of reach will be automatic, shutters for ground level windows will be manual There are no associated operating costs with the shutters with the exception of maintenance as the product ages.			•			C	o c	0	0		22,000		
BUDGET PLAN PLAN PLAN PLAN PLAN SOURCE START UP COSTS ANNUAL COSTS ANNUAL COSTS O O O O O O O O TOTAL: O O O O O O O O REMARKS: To ensure the safety of the building and its contents during hurricane season, the Oxbow would like to purchase hurricane shutters to be erected throughout the building. Shutters for windows out of reach will be automatic, shutters for ground level windows will be manual There are no associated operating costs with the shutters with the exception of maintenance as the product ages.	OPERATING IMPACE	19 17		N. Taylor	15404-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING **		
START UP COSTS ANNUAL COSTS ANN		ALC: N	A 44		BUDGET				to proceed the contract of the base of Contract of Bridge	and the second segments of the product of the second	arrage of the second commence that you will be designed by the second second second second second second second		
TOTAL: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			START U	P COSTS									
TOTAL: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			ANNUAL	COSTS									
REMARKS: To ensure the safety of the building and its contents during hurricane season, the Oxbow would like to purchase hurricane shutters to be erected throughout the building. Shutters for windows out of reach will be automatic, shutters for ground level windows will be manual There are no associated operating costs with the shutters with the exception of maintenance as the product ages.				TOTAL:	0	o c	C	0	0	o c			
to be erected throughout the building. Shutters for windows out of reach will be automatic, shutters for ground level windows will be manual There are no associated operating costs with the shutters with the exception of maintenance as the product ages.	REMARKS:				ing and its con	tents during hurri	cane season, th	e Oxbow would	like to purchas	e hurricane shu	tters		
will be manual There are no associated operating costs with the shutters with the exception of maintenance as the product ages.													
There are no associated operating costs with the shutters with the exception of maintenance as the product ages.					<u> </u>			,	g 				
			There are no as	sociated operation	ng costs with th	ne shutters with th	e exception of	maintenance as	the product ag	es.			
	CAPITAL IMP REQ#:	CIP05-0									001-7912-	563000-7	134

PROJECT NAME:	HURRICANI	E SHUTTERS			PROJECT #	: 7134	1		DATE PREF	PARED:	02/20/04	T T
DEPARTMENT - DIVISION:	PW-ENV RE	SOURCES/OX	(BOW ECO-C	TR PR	OJECT MGR	: Sandra Bog	gan			ON DISTRICT:		•
TYPE OF PROJECT:	NEW CONS	TRUCTION	Х					FUNDING T		AL_X_MA		=
PROJECT DESCRIPTION /					•	_		-		OMMENDED:		NO_X
PROJECT JUSTIFICATION	To protect St	t. Lucie County	's investment s	such as the bu	ilding & conte	nts in the ever	nt of serious ti	ropical weather		APPROVED	-	NO_X_
								•		REVISED:	YES	NO
PROJECT LOCATION:	5400 NE St.	James Dr., PS	L, FL									
NEW PROJECTS ONLY!	THIS PROJ	ECT QUALIFIE	S UNDER 'AF	RTS IN PUBLI	C PLACES' O	RDINANCE:	YES N	O_X (IF	YES FILL AM	OUNT BELOV	V ***)	
	ACTUAL	CARRYOVER	L& EY04-05	FY04-05	FY05-06	FY08-07	FY07-08	FY 08-09	: FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN.	PLAN	PLAN :	TOTAL	> 2010	TOTAL
				ESTIN	MATED PROJ	ECT COSTS						
PRELIMINARY EXPENSES				0						O		
LAND / RIGHT OF WAY				0						0		
PROFESSIONAL SRVCS				0						0		
CONSTRUCTION				0						0		
BUILDING				0						o		
IMP O/T BUILDINGS			22,000	22,000						22,000		22,00
FURNITURE/EQUIPMENT				0				1		0		
OTHER				0						0		1 − · · · · · · · · · · · · · · · · · ·
MITIGATION, MONITORING				o								1
DEBT SERVICE			·	o						0		1
GEN & ADMIN CHARGES				o				1		0		
ARTS IN PUBLIC PLACES ***				0						0		
TOTAL	.:	0	22,000	22,000) 0	0		22,000	0	22,00
	FUNDING S	OURCES & AN	AOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
	1002 Video 1		eddin i	BUDGET	. PLAN	- PLAN	PLAN	PLAN	PLAN	TÓTAL		
		001		22,000		The state of the s		April 10 to		22,000		
				o						0		
				0	2					1		
			TOTAL:	22,000								
OPERATING IMPAGE	44.3	100000		FY(24)5	FY05-08	FY06-07	FY07-08	FY 08-09	FY09-10	EUNDING	1-04 (10 m)	
""""一个""一个""一个""一个""一个""一个""一个""一个""一个""	17.14.特别的	N. C. September 1	Allens.		PLAN			PLAN	PLAN	SOURCE	4.67	
		STARTU	P COSTS				l					
		ANNUAL	COSTS				1					
			TOTAL:	0			0	0				
REMARKS:		To ensure the sa	afety of the build	ling and its conte	ents during hurri	cane season, th	e Oxbow would	like to purchas	e hurricane shu	tters		
		to be erected thr										
		will be manual										"-
		There are no ass	sociated operating	ng costs with the	shutters with th	ne exception of i	maintenance as	the product and	es.			
CAPITAL IMP REQ#:	CIP05-05						ACCOUN			001-7912	-563000-	7134
1 1111111111111111111111111111111	00 00	•					1,700001	· · #·		30 1-13 1Z		107

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - EROSION DISTRICT

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS PUBLIC WORKS DEPARTMENT - EROSION DISTRICT

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

CAPITAL	FY04	FY04	FY05	FY05	06	07	08	09	FIVE YR.	YEARS	PROJECT
PROJECT	BUDGET	CARRYOVER	NEW	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
					PROPOSED	MILLAGE INCR	EASE FOR FY06	THRU FY 09 T	O COVER CAPITA	L EXPENDITUR	ES
1 REVENUES:											
2					4 000 007	4 450 770	4 540 004	4 574 040	7 004 530		7,281,532
3 TAXES	1,077,718		1,349,659	1,349,659	1,396,897	1,452,773	1,510,884	1,571,319	7,281,532	i	7,261,532
4 DEBT PROCEEDS	20,400		20.400	20,400	20,808	21,224	21,649	22,082	106,162		106,162
5 INTEREST ON INVESTMENT 6 FUND BALANCE FORWARD	1,619,399		1,232,991	1,232,991	484,965	-42,771	-1,312,939	-1,357,404	-5,189,048	-7,902,162	-13,091,210
7 LESS 5%	-54,906		-68,503	-68,503	-70,885	-73,700	-76,627	-79,670	-369,385	, ,	-369,385
8	0 1,000			,		,		·	·		
9 GRANT FUNDS											
10 STATE GRANTS											_
11 FTP INLET MGT IMPLEMENTATION	0	0	0	0					0		0
12 FTP BEACH RESTORATION	686,682	412,010	0	412,010					412,010		412,010
SPUR JETTY	0	0	0	0					ارم		
FTP INLET HYDRODYNAMIC	0	الأ	U	. 0							
15 SOUTH CO POST STORM STUDY FDEP 16 FIND NORTH CSEWAY SHORELNE STABIL	100,000	96,597	ő	96,597					96,597		96,597
16 FIND NORTH CSEWAY SHORELNE STABIL 17 FTP SHORE PROTECTION	974,000	311,506	ŏ	311,506					311,506		311,506
18 FEDERAL GRANTS	07 1,000	0,1,000	_	5,255					0		0
19 TRANSFERS IN (FROM GEN FUND)	88,540	!	50,000	50,000	50,000	50,000	50,000	50,000	250,000		250,000
20									0		0
21 TOTAL REVENUE	4,511,833	820,113	2,584,547	3,404,660	1,881,785	1,407,526	192,967	206,327	7,093,264		7,093,264
22											
23 EXPENDITURES:		_	_					•			ام
24 SO CSEWAY SHORELN STABIL(36204)	0	0	550 000	0	4 050 000	050,000	375,000	350,000	2,592,982	3,000,000	5.592,982
25 1.3/2.3 MILE BEACH RESTORATION(3630)	286,879		550,000	567,982 25,000	1,050,000 25,000	250,000	25,000	350,000	75,000	125,000	
26 SPUR JETTY/SHORLINE STAB (3709)	25,000 80,913	1	100,000	25,000 175,108	100,000	100,000	100,000	100,000	575.108	1,000,000	· ·
27 BEACH & INLET MONITORING (3711) 28 INLET HYDRAULIC STUDY (3712)	00,913	75,100	125,000	125,000	100,000	1,825,000	325,000	325,000	2,700,000	3,250,000	
29 S. CAUSEWAY ISLAND IMP(760055)	١	l ŏl	0	0	0	0	0	0	0	, ,	0
30 SOUTH COUNTY SHORELINE (36203)	Ö	l ől	150,000	150,000	150,000	150,000	150,000	4,100,000	4,700,000	9,750,000	
31 ARTIFICIAL REEF PROGRAM	100,000	89,611	50,000	139,611	50,000	50,000	50,000	50,000	339,611		339,611
32 INLET MANAGEMENT	0	0	0	0	0	0	0	. 0	0		0
33 BEACH-DUNE RESTORATION	0	0	0	0	0	0	100,000	115,000		1,000,000	1,215,000
34 EMERGENCY MAINTENANCE PLAN	0	0	0	0	0	0	75,000	0	75,000	150,000	225,000
35 NO CSEWAY ISL SHORELN STAB(36206)	0	0	0	0	0	١	0	0	0		l 🏻 🕍
36 LOCAL MATCH	0	0	U	l o	l %	١	١	0	۱		Ĭ
37 2000 BEACH EROSION	1	ا	٥	١	ľ	١	Ĭ		٥		l ő
38 39 GRANTS									ľ		l ŏi
40 FTP INLET MGT IMPLEMENTATION (184202)	l 6	0	o	0					0		0
41 FTP BEACH RESTORATION (184203)	686,682	390,616	ō	390,616					390,616		390,616
42 SPUR JETTY (184802)	0	0	0	0					0		0
43 FTP INLET HYDRODYNAMIC (184803)	0	0	0	0					0		0
44 FIND SO CSEWAY SHORLN STABIL (184804)	0	0	0	0					0]
45 SO CO POST STORM STUDY FDEP (184204)	0	0	0	0	1				610.464		610,164
46 FDEP FTP SHORE PROTECTION (184205)	1,948,000	610,164	0	610,164	A	1	l		610,164	ı	010,104

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS

PUBLIC WORKS DEPARTMENT - EROSION DISTRICT

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

ſ	CAPITAL	FY04	FY04	FY05	FY05	06	07	80	09	FIVE YR.	YEARS	PROJECT
	PROJECT	BUDGET	CARRYOVER	NEW	TOTAL	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
ı						PROPOSED I	MILLAGE INCR	EASE FOR FY06	THRU FY 09 T	O COVER CAPITA	L EXPENDITUR	ES
47	FIND SHORELINE STABILIZATION (184805)	100,000	96,597	0	96,597					96,597		96,597
48 49 50 51	TOTAL EROSION DIST. CAPITAL	3,227,474	1,305,078	975,000	2,280,078	1,475,000	2,375,000	1,200,000	5,040,000	12,370,078	18,275,000	30,645,078
	NON-CAPITAL											
	OPERATING EXPENSES	169,828	0	187,208	187,208	190,952	194,771	198,667	202,640	974,238	993,723	1,967,961
54	TAX COLLECTOR FEES	20,148		26,784	26,784	27,320	27,866	28,423	28,992	139,385	142,173	281,558
	G & A CHARGES	36,866	1 1	36,866	36,866	100,000	100,000	100,000	100,000		100,000	536,866 742,875
	RESERVES	932,716		742,875	742,875	00 000	00.050	23,106	23,568	742,875 113,308	115,574	228,881
	PROPERTY APPRAISER FEES	15,725	1	21,773	21,773 175	22,208 175	22,653 175	23,100	23,300 175		115,574	1,050
	SPECIAL DISTRICT FEES	175 108,901	1	175 108,901	108,901	108.901	1/3	''ŏ	173		0	217,802
59 60	DEBT SERVICE TOTAL NON -CAPITAL EXPENSES	1,284,359	1 1	1,124,582	1,124,582	449,556	345,465	350,371	355,375		1,351,644	3,976,993
61	TOTAL NON -CAPITAL EXPENSES	1,204,558		1,121,002	1,121,002	1,10,000	5 .5, .55		,	_,	, ,	
62	TOTAL EXPENDITURES	4,511,833	1,305,078	2,099,582	3,404,660	1,924,556	2,720,465	1,550,371	5,395,375	14,995,427	19,626,644	34,622,071
63												
64							4.7					
65]			l						
66	•											
67	FUND CUMMARY					l			1			
68	FUND SUMMARY	4 544 000	000 440	0.504.547	2 404 660	1,881,785	1,407,526	192,967	206,327	7,093,264	o	7,093,264
	REVENUES	4,511,833	820,113	2,584,547	3,404,660	1,001,700	1,407,520	192,901	200,527	7,030,204	Ŭ	7,000,201
70 71	EXPENDITURES	4,511,833	1,305,078	2,099,582	3.404.660	1,924,556	2,720,465	1,550,371	5,395,375	14,995,427	19,626,644	34,622,071
72	LOI LIVI ONLO	7,5 . 1,500	,,555,676	2,000,002	5,151,500	.,		• • • • • • • • • • • • • • • • • • • •				
73	NET BALANCE) о	-484,965	484,965	-0	-42,771	-1,312,939	-1,357,404	-5,189,048	-7,902,162	-19,626,644	-27,528,807
74		1										
75												
76		<u> </u>										

PROJECT NAME:	Artificial Reef Pro	ogram			PROJECT #:				DATE PREPARI	ED:	05/19/04	
DEPARTMENT - DIVISION:	Public Works/Ero	osion		PF	ROJECT MGR:	R. Bouchard	Ė	COMMIS	SION DISTRICT:			
TYPE OF PROJECT:	NEW CONSTRU	ICTION	x	RENOVATIO	N	MAINTENAN	ICE	FUNDING TY	PE: CAPITAL_	X MAI	NTENANCE	i
PROJECT DESCRIPTION /	Matching funds r	needed to cre	ate artificial	reefs in St. Lu	cie County					MMENDED:		
PROJECT JUSTIFICATION	to provide for imp	proved nurse	ries for mari	ne life.						APPROVED		
											YES	
PROJECT LOCATION:	AGRICULTURE	COMPLEX, 8	3400 PICOS	ROAD, FOR	PIERCE							-
NEW PROJECTS ONLY!	THIS PROJECT	QUALIFIES	UNDER 'AR	TS IN PUBLIC	C PLACES' OR	DINANCE:	YESNO) _X (IF YE	S FILL AMOUN	T BELOW ***)		
(Louis Agent)						** FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR F	ROM FY04 🥡	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN.	PLAN 🧬	TOTAL	> 2010	TOTAL
***************************************				ES1	IMATED PROJ	IECT COSTS						
PRELIMINARY EXPENSES				0						0		(
LAND / RIGHT OF WAY				0						0		(
PROFESSIONAL SRVCS				O			-			0		
CONSTRUCTION				0			İ			0		C
BUILDING				0						0		C
IMP O/T BUILDINGS		89,611	50,000	139,611	50,000	50,000	50,000	50,000	50,000	389,611		389,611
FURNITURE/EQUIPMENT				0						0		, c
OTHER				0						0		C
MITIGATION, MONITORING				0						O		C
DEBT SERVICE				0						O		C
GEN & ADMIN CHARGES				0						0		C
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL		89,611	50,000		50,000	50,000	50,000	50,000	50,000	389,611	0	389,611
	FUNDING SOUR	rces & amo	UNTS	10-2 STATE STATE OF THE PROPERTY OF THE PART	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
			Way ware and	BUDGET	PLAN	PLAN	PLAN	PLAN.	- PLAN,	TOTAL		
	Gen Fund 001 tra	ansfer to Fun	d 184	139,611	50,000	50,000	50,000	50,000	50,000	389,611		
				0						0		
				0						0		
			TOTAL:		50,000	50,000		50,000	50,000	389,611		
OPERATING IMPACT #				#FY04-05	FY05-06	FY06-07	FY07-08		FY09-10	FUNDING		
	306			BUDGET	PLAN	PLAN	, PLAN	PLAN	PLAN	SOURCE		
		START UP	COSTS									
	Section 1	ANNUAL C	OSTS									,
			TOTAL:	0	0	0	0	0	0			
REMARKS:												
CAPITAL IMP REQ#:	CIP05-061						ACCOUN	T #:	184-3710-56	3000-3900)3	

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - SOLID WASTE

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

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

LINE	CAPITAL	FY04	CARRY- OVER	FY 05 NEW \$	FY 05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
#	PROJECT	BUDGET	OVER	NEAA \$	IOIAL	PLAN	PLAN	FLAN	FLAN	IOIAL	> 2009	IOIAL
1	SOLID WASTE											
2 3	REVENUES											
4				075 000	075 000					875,000		875,000
5	TIPPING FEES			875,000	875,000					675,000		675,000
7	FUND BALANCE	6,385,546	1,097,354	1,080,936	2,178,290	1,000,000	4,500,000		o	7,678,290		7,678,290
8		5,555,675								· · ·		
9	TOTAL REVENUE	6,385,546	1,097,354	1,955,936	3,053,290	1,000,000	4,500,000	0	0	8,553,290		8,553,290
10												
11	-VVVVV											
	EXPENDITURES/ PROJECTS		0		0					0		٥
	PHASE III CONST BALEFILL FACILITY	0	0		0					0		٥
	CONST PARD WASTE PROCESSING SITE	1,415,000	597,354	1,080,936	1,678,290					1,678,290		1,678,290
1	GAS RECOVERY SYSTEM	1,415,000	007,004	1,000,000	0,010,200					0		0
	LIFT STATION IMPROVEMENTS	157,982	o		0					o		0
	C&D RECYCLING FACILITY	2,925,437	o		o					0		0
	PAVING PERIMETER ROADS				0					0		0
20	CONSTRUCT SLUDGE DEWATERING FAC	1,137,127	o		0					0		0
	REMEDIATION-N.E. CORNER OF LANDFILL	500,000	500,000		500,000					500,000		500,000
	GLADES RD LANDFILL NE CORNER ASSESS	250,000	0		0					075.000		075.000
	NEW SCALEHOUSE AND SCALES			875,000	875,000					875,000		875,000
24	DREDGE CONTRACT					1,000,000	1,000,000			2,000,000		2,000,000
	PHASE III B					1,000,000	3,500,000			3,500,000		3,500,000
27	THALIND						3,000,000			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
28												
29		-										
30												
31 32												
33												
34												
35												
36 37												
37 38												
	TOTAL SOLID WASTE CAPITAL	6,385,546	1,097,354	1,955,936	3,053,290	1,000,000	4,500,000	0	0	8,553,290		8,553,290

PROJECT NAME:	Construct	New Scale Hou	se		PROJECT #:				DATE PREP	ARED:	03/01/04	
DEPARTMENT - DIVISION:					PROJECT MGR:					ON DISTRICT:		
TYPE OF PROJECT:	NEW CONS	STRUCTION	<u> </u>	RENOVATION	٧	MAINTENAN	ICE	FUNDING T	YPE: CAPITA	ALXX	_MAINTENA	NCE
PROJECT DESCRIPTION									REC	OMMENDED:		
PROJECT JUSTIFICATION	I Construction	n of new Scale F	louse to accon	nmodate the 1	00% increase in	traffic and to	transform the	e existing		APPROVED	YES_X	NO
	Scale Hous	se into an automa	ated facility for	charge accou	nts of Class I gar	bage.				REVISED:	YES	NO
PROJECT LOCATION:												
NEW PROJECTS ONLY!	THIS PROJ	JECT QUALIFIES	S UNDER 'AR'	TS IN PUBLIC	PLACES' ORD	NANCE:	YESN) <u>X</u> (IF YE	S FILL AMOU	UNT BELOW *	**)	
	A GITAL	SEMOVESTAN	BEST VILLAGE	E Y04-05	EY05-06	\$45 Y 082074	EYOZOR	FY 08-09	==EY09510=	#5Y055 5Y0	YI-ARS	[1] 12 (6) [1] (6) #
FUNDING USES	Mark The Control of t	AND A CONTRACTOR OF THE PARTY O		The second secon	The second secon	The same of the sa	The second secon		PLAN	TOTAL	> 2010	TOTAL
200 Annual Control of the Control of					IMATED PROJE				State Control of the	NO. BELL WAY THE THE STREET, IN THE SECOND		300
PRELIMINARY EXPENSES	3			0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			125,000	125,000						125,000		125,000
CONSTRUCTION				0						0		0
BUILDING			580,000	580,000						580,000		580,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT			170,000	170,000						170,000		170,000
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES **	r*			0						0		0
TOTAL:		0		875,000	0	0	0	0		875,000	0	875,000
:	The state of the s	Sources & Am	And the second s	College Control of th	FY05-06			FY 08-09		FY05-FY10		
				BUDGET	PLAN	PLAN	- PLAN	PLAN	PLAN	- TOTAL		
	401-3410-3			875,000						875,000		
	Landfill Fee	es/Tipping Fees		0						0		
			TOTAL:	87 5,000						875,000		
OPERATING MEANS			المامات		FY05-06	FY06-07	*EV07 D0	FY 08-09	EV00 40		sur Calgo III	
OPEKATING MIPALE	e inter	4.7			1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Commence of the second	The product of the second	Company of the compan	7.0	SOURCE		
	172 18 -11, 2 4	CTARTI		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	_		-
		START U		875,000						FUND 401 S	OLID WAS	<u> </u>
		ANNUAL	Control of the Contro	875,000						 		
DEMARKS			TOTAL:	8/3,000]			<u> </u>		<u> </u>	<u></u>		
REMARKS:	Stort up or	anarational costs	ara included	in our ourront	operating budget	Porconnol	coorating the	current facilit	will man the	Sour Soolo Ho	uca Tho	
					omated facility. I							!
CADITAL IND DEGA				ere are no op	erating or startup	COSTS anticip						
CAPITAL IMP REQ#	₹ :	CIP05-062					ACCOUN	II #:	401-3410	-562000-30	J U	

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - STORMWATER MANAGEMENT

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

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

				STURMY	VAIER D	BIRICI	PROJEC	15					
LINE #	PROJECT	FY04 BUDGET	CARRY OVER	FY 05 NEW \$	FY05 BUDGET	06 PLAN	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
1	REVENUES												
	TAXES	2,194,941		2,518,378	2,518,378	2,606,521	2,697,749	2,792,171	2,889,897	2,991,043	1 ' ' 1	3,095,730	19,591,489
1	LESS 5%	-113,947		-129,669	-129,669	-130,326	-134,887	-139,609	-144,495	-149,552	-828,538	-154,786	-983,324
	LOAN PROCEEDS-STATE REVOLVING LOAN	2,500,000		0	0				1		0		0
	SETTLEMENT RESERVE			0	0	İ					0		0
1	ADJUSTMENT RESERVE			0	0						0		0
1	INTEREST ON INVESTMENTS	70,000	i	70,000	70,000	20,000	20,000	20,000	20,000	20,000	170,000		170,000
	FUND BALANCE FORWARD		5,502,972		5,502,972						5,502,972		5,502,972
	TRANSFER IN	800,000		400,000	400,000						400,000		400,000
	DELINQUENT TAXES	5,000		5,000	5,000						5,000		5,000
	GRANTS	4,090,180	4,090,180	0	4,090,180						4,090,180		4,090,180
13													
14		9,546,174	9,593,152	2,863,709	12,456,861	2,496,195	2,582,862	2,672,562	2,544,586	2,861,491	25,835,373	2,940,943	28,776,316
15													
1	EXPENDITURES												
17													
i -	CAPITAL IMPROVEMENT PROJECTS												
19	la de la companya de la companya de la companya de la companya de la companya de la companya de la companya de												
	GRANTS	500.000	500 000										
	PLATT'S CREEK MIT-US ENV PROTECT AG	530,000			530,000						530,000		530,000
1	INDIAN RIVER EST-US ENV PROTECT AG	2,800,000	-,		2,800,000						2,800,000		2,800,000
	PLATT'S CREEK MITIGATION-DEP	1,520,360	1,520,360		1,520,360						1,520,360		1,520,360
1	TOTAL GRANTS	4,850,360	4,850,360		4,850,360						4,850,360		4,850,360
25	i l	070 500	205 444	000 000	505 444								
1	NPDES PERMITTING	376,560	365,144	200,000	565,144						565,144		565,144
Ĭ.	WHITE CITY CANALS	151,367	149,817	0	149,817		1				149,817		149,817
E	LAND ACQ FOR WHITE CITY CANALS	160,000	160,000	0	160,000		1				160,000		160,000
	ORANGE AVENUE CANAL	235,314	24,653	\ \	24,653						24,653		24,653
ŧ	PLATT'S CREEK MITIGATION	1,637,578	1,623,486	0	1,623,486						1,623,486		1,623,486
1	S. 7TH STREET CANAL INDIAN RIVER ESTATES	200,000	200,000	000,000	200,000	000 000	000 000	000 000	000 000	000 000	200,000		200,000
i i		48,226	48,226	200,000	248,226	200,000	200,000	200,000	200,000	200,000	1 ' ' 1		1,248,226
	FARMER'S MARKET DRAIN STUDY	43,730	43,730	0	43,730						43,730		43,730
	HIDDEN RIVER ESTATES	07.50	6.405	, i	0 40-			:			0		0
	C9A/C23/C28 CONTROL STRUCT	27,530	6,405	250,000	6,405	050.000	250 202	050.000	050.000	050.000	6,405	050.00	6,405
	TEN MILE CREEK RAF (LOCAL MATCH)	727,545	724,495	250,000	974,495	250,000	250,000	250,000	250,000	250,000	2,224,495	250,000	2,474,495
	PROJECTS TO BE DESIGNATED	0	0	0	0	301,422	565,996	594,593	434,736	719,113	_,-,-,,	949,293	3,565,153
	RIVER PARK QUALITY IMP	2,223	2,223	200,000	2,223						2,223		2,223
	PARADISE PARK PHASE 1 (CONSTR)	430,551	414,643	300,000	714,643	007.012	ļ				714,643		714,643
1 40	HARMONY HTS DRAINAGE IMPROV	977,779	975,502	280,310	1,255,812	207,947	ŀ	ļ	l		1,463,759	į	1,463,759

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

		I			1						<u> </u>		
LIN	CAPITAL	FY04	CARRY	FY 05	FY05	06	07	08	09	10	FY05-FY10	YEARS	PROJECT
#	PROJECT	BUDGET	OVER	NEW \$	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
1	STORMWATER UTILITY CONSUL PLAN	0	0	0	0	1 EPH	I LOCK	I LAW	TEAN	r LAI1	0	- Z010	IOIAL
	PURCHASE ROW -DRAINAGE	4,468	4.468	20.000	24,468						24,468		24,468
4		7,700	9,593,152	1,250,310	10,843,462	959,369	1,015,996	1,044,593	884,736	1,169,113		4 400 202	17,116,562
4			3,333,132	1,230,310	10,043,402	333,303	1,010,550	1,044,555	004,730	1,103,113	15,917,209	1,199,293	17,110,302
	5												
	GENERAL EXPENSES												
4	1												
	BIFINANCIAL & ADMIN			277,024	277,024	282,564	288,216	324,433	330,922	337,540	1,840,699	347,666	2,188,365
	OPERATING EXPENSES			1,150,928	1,150,928	1,173,947	1,197,426	1,221,375	1,245,803	1,270,719		•	
	NON-OPERATIONAL EXPENSES			29,432	29,432	30.315	31,224	32,161	33,126	34,120	7,260,197 190,378	1,308,840	8,569,037
	1 CONTINGENCY			50,000	50.000	50,000	50.000	50.000	50,000	50,000	300,000	35,143	225,522
	RESERVES			99.487	99,487	50,000	50,000	50,000	50,000	50,000		50,000	350,000
	ADJUSTMENT RESERVES			6.528	6,528						99,487		99,487
5				0,526	0,526						6,528		6,528
	TOTAL GENERAL EXPENSES			1,613,399	1,613,399	1,536,826	1,566,866	1,627,969	1,659,850	1,692,378	0.607.200	4 744 650	44 420 020
	6			1,013,399	1,013,399	1,550,620	1,500,600	1,027,909	1,055,650	1,092,376	9,697,290	1,741,650	11,438,939
5													
5													
	TOTAL EXPENDITURES		9,593,152	2,863,709	12,456,861	2,496,195	2,582,862	2,672,562	2,544,586	2,861,491	25,614,558	2,940,943	28,555,501
6			3,333,132	2,005,705	12,430,001	2,430,133	2,302,002	2,072,302	2,344,360	2,001,451	25,614,556	2,940,943	20,555,501
6									1				
6			S	U	M	M : 1.	A	R	Y				
- 1	3				•		All Taran	n. N					
6				- "	1	1			ı ı		ı î		
1 -	FIREVENUES		9,593,152	2,863,709	12,456,861	2,496,195	2,582,862	2,672,562	2,544,586	2,861,491	25,614,558	2,940,943	28,555,501
1 -	EXPENDITURES		9,593,152	2,863,709		2,496,195	2,582,862	2,672,562	2,544,586	2,861,491	25,614,558	2,940,943	
1 6			J,JJJ, 1JZ	2,000,709	12,730,001	2,430,133	2,302,002	2,012,002	2,044,000	£,001,491	23,014,336	2,340,343	28,555,501
1 -	NET BALANCE		0	0	0	-0	Ô	-0	-0	-0	0	0	
1	9		ı "	ا	"	-0	ď	-0	│ ~	-0	l d	U	"
	<u>تا</u> ــــــــــــــــــــــــــــــــــــ		L								l		

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



UTILITIES

FIVE YEAR CAPITAL PLAN FISCAL YEAR 2004 - 2005

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS UTILITIES DEPARTMENT FIVE YEAR PLAN

LINE		FY04	CARRY-	FY 05		05	06	07	08	09	FIVE YR.	YEARS	PROJECT
#_	PROJECT	BUDGET	OVER	NEW \$	TO	TAL	PLAN	<u>PLAN</u>	PLAN	PLAN	<u>TOTAL</u>	> 2009	TOTAL
١,	REVENUES			200 27, 27, 200 200 200 200 200 200 200 200 200 20	88.7 1.12								
	NORTH HUTCHINSON UTIL-CAPITAL FAC (449)	1,127,370		500,000	1 .	500,000					500,000		500,000
	SOUTH HUTCH ISLAND UTILITIES REN & REPL(458)	71,123		300,000		,,,,,,					500,000		500,000
	NORTH HUTCH ISLAND UTILITIES (441)	71,123			A TO						0		ا ا
	RENEWAL & REPLACEMENT FUND (448)	93,200									0		ا ا
	SOUTH HUTCH ISLAND UTILITIES (451)	215,000									0		ارا
	NO COUNTY UTIL DIST (REN & REPL 478)	20,000			19 10 10 10 10 10 10 10 10 10 10 10 10 10						0		ارا
	NO COUNTY UTIL DIST (NEW & REFE 478)	20,000	,								0		١
	FRANCHISE FEES (FUND 316)	0									0		١
	GENERAL FUND (001)										0		١
	OTHER FUNDS - CONTRIBUTIONS	1,741,911		es Se							0		ı ő
	NORTH CO UTIL DIST CAPITAL FAC (479)	50,000			inia						0		, ,
	FUND BALANCE FORWARD	30,000	1,372,105	60	4 2	72,105					1,372,105		1,372,105
14	TOTAL UTILITIES REVENUES	3,318,604	1,372,105	500,000		72,105 72,105	0	0	0	0	1,872,105		1,872,105
15		3,310,004	1,372,103	300,000	1,0	12,103	- 0	U	U		1,072,103		1,072,103
	EXPENDITURES			2 ·	2 - 15 - 16 - 16								
17	<u>EXI ENDITORES</u>			5									
	SHI WATER W/ WATER INTERCONNECT W/ MARTIN C	200,000	105.482	8	4	105,482					105.482		105,482
	NHI WWTP AIR QUALITY & PLANT MOD	812,370	647,256		**************************************	647,256					647,256		647,256
	EXTEND WATER/WASTEWATER LINES TO SEMINOLE	1,741,911	75,044		1 1 2	75.044					75.044		75,044
	WATER LINE EXT-FT PIERCE SHORES	45,000	45,000	į	41.3	45.000					45,000		45,000
	MASTER METER REPLACEMENT@ ATLANTIC VIEW	40,000	40,000			40,000					40,000		40,000
1	NATIVE LANDSCAPING OF PLANT SITE	55,000	55,000		0.000	55,000					55,000		55,000
1	REHAB OF LIFT STATION @ SHOREWINDS	53,200	53,200			53,200					53,200		53,200
	SECONDARY FILTRATION / ADDL 0.250 MGD	165,000	165,000	BB	C	165.000					165,000		165,000
	RENEWAL & REPL OF AIR SCRUBBER	26,072	26,072		111.1180	26,072					26,072		26,072
	PAINT EXTERIOR OF ALL PLANT SITE STRUCTURES	45,051	45,051		C.C. Control	45,051					45,051		45,051
	INTERIOR CONSTRUCTION OF DRY STORAGE BLDG	15,000	15,000		N 1999	15,000					15,000		15,000
	FENCE REPLACEMENT AT WASTEWATER PLANT	20,000	10,000			0,000					13,000		13,000
	NO COUNTY WWTP ENTRANCE RD	35,000	35,000			35,000					35,000		35,000
	BAR SCREEN FOR WWTP	15,000	15,000		and the	15,000					15,000		15,000
ı	NHI TO VERO BEACH WATER MAIN INTERCONNECT	50,000	50.000	500.000	08036	550,000					550,000		550,000
33	TO VERO BEAGN WATER MAIN INTERCONNECT	30,000	30,000	300,000	•	330,000					330,000		330,000
34													
35						1							
36			ļ		LTUR LAGO								
37						1							
38						1							
39		3,318,604	1,372,105	500,000	1.8	72,105					1,872,105		1,872,105
40		3,310,004	1,072,100	000,000	1,0	,					1,072,100		1,072,103

PROJECT NAME:	NHI to Vero	Beach Water Ma	in Interconne	ect	PROJECT #:	•			DATE PREPA	ARED:	02/27/04	
DEPARTMENT - DIVISION:	UTILITIES -	NHI			PROJECT MGR:	Wayne Davi	s			N DISTRICT:		
TYPE OF PROJECT:	NEW CONS	TRUCTIONx		RENOVATIO	N	MAINTENAN	ICE	FUNDING T	YPE: CAPITA	L_X_MA	VINTENANC	E
PROJECT DESCRIPTION /		Beach Water Mai		ect						MMENDED: Y		NO
PROJECT JUSTIFICATION	The funds all	located for this ca	apital improve	ement will pro	vide for the engine	eering to desig	gn an emerge	ncy		APPROVED Y		NO
interconnect for the North H	utchinson Isl	and domestic w	ater system	n. The intere	connect would be	with the Cit	y of Vero Be	each and		REVISED: Y		NO
and provide for reliabilty for	fire protection	n and domestic	water to se	ervice our cu	stomers. The sy	stem is curre	ently supplie	d by one sou	urce of water.			
PROJECT LOCATION:								•				
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES	UNDER 'AR'	TS IN PUBLIC	C PLACES' ORDII	NANCE:	YES NO	D_X_ (IF)	YES FILL AMO	OUNT BELOW	***)	
											•	
7.70 (20 c) Weight												
FUNDING USES	PRIOR	FROM FY04 :	HEW		PLAN (PLAN	PLAN	PLAN -	TOTAL	> 2010	TOTAL
	_			ES	IMATED PROJE	CT COSTS						
PRELIMINARY EXPENSES				0		<u> </u>		<u> </u>		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	500,000	550,000						550,000		550,000
FURNITURE/EQUIPMENT	<u> </u>			0						0		0
OTHER				0						0		0
MITIGATION, MONITORING	<u> </u>			0						0		0
DEBT SERVICE		ļ		0						0		0
GEN & ADMIN CHARGES	.			0						0		0
ARTS IN PUBLIC PLACES ***				0						<u> </u>		0
TOTAL		50,000	500,000	550,000							<u> </u>	550,000
					FY05406	and the same of th	The state of the s	Committee of the second	The second secon	FY05-FY10		
			<u> </u>	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN :	TOTAL		
	449-3600-56			550,000						550,000		
	NHI CAP UT	IL FUND		0			ļ	ļ		0		
	<u></u>			0		ļ						
			TOTAL:	550,000	- 47.705-08 - PLAN	0	0	1 0	0	550,000		~~~
OPERATING INPAGES (*)		THE PARTY.		Facultan !	# + 40546	- HOSOL	*FY07-08	FY 08-09	EA08-10.	EUNDING		
Section 1997 and 1997					PLAN :	PERSON .	PLAN	PLAN	PLAN	SOURCE	A	177
		START UP				ļ	·	ļ	ļ			
The state of the s		ANNUAL C				ļ			_			
			IOIAL:	0	0	0	0	0	<u> </u>			
REMARKS:												
CADITAL IMP DECT	CIDAE AA	3					14000111	IT 4.	1440 0000	F00000 000		
CAPITAL IMP REQ#:	CIPU5-06	ა					ACCOUN	<i>II #</i> :	<u> 449-3600</u>	-563000-30	U	

ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



MISCELLANEOUS CAPITAL PROJECTS

FISCAL YEAR 2004 - 2005

PROJECT NAME:	MEDIA REL	ATIONS			PROJECT #:				DATE PRE	PARED:	02/27/04	
DEPARTMENT - DIVISION:	ADMIN SEF	RVICES - MEDIA	RELATIONS	3	PROJECT MGR	!			COMMISSIO	ON DISTRIC	T:	
TYPE OF PROJECT:	NEW CONS	TRUCTION		RENOVATION	ONX	MAINTENAN	ICE	FUNDING TY	PE: CAPITA	AL N	IAINTENA	NCE
PROJECT DESCRIPTION /	Replace an	d/or take away v			pet, tile, paint a					MMENDED:		
1	Fixtures &	A/V displays/de	vices.		-	-				APPROVED		
PROJECT JUSTIFICATION	For offices	of Media Relation	ons departm	ent						REVISED:		
PROJECT LOCATION: NEW PROJECTS ONLY!		Itilities Departm ECT QUALIFIES		TS IN PUBL	IC PLACES' OR	DINANCE:	YESNO)_X (IF Y	ES FILL AMO	OUNT BELO	W ***)	
	Carlon New	Service Ver	ME POLICIES		**************************************	F (65.074	**************************************	* FY 08-09	≥ E¥09±10	Saynesayn	YEARS	Milite Video
FUNDING USES 🌸												
					MATED PROJEC					State Annual Control of the Control		
PRELIMINARY EXPENSES				O					<u> </u>	0		0
LAND / RIGHT OF WAY				0						0		
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0					1	0		0
BUILDING			10,000	10,000						30,000		30,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT			0	0						20,000		20,000
OTHER				0						0		0
MITIGATION, MONITORING				0				Ī		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	0	50,000	0	50,000
					* FY05-06							·
		The second secon			PLAN	PLAN	- PLAN		PLAN ,	TOTAL		
	General Fur	nd-001		10,000						0		
						<u>.</u>				0		
				0						0		
Programme and the second secon	HOROTO FOR HOROTO COMPANS	9100 to 1 1000 t	TOTAL:	10,000	0	_	1			1 00,000		
OPERATING MRX OF					¥¥05-06		THE THREE PLANS THE SAME STATE OF THE PARTY		BUT HAT THE SECOND STATE TO SHARE THE PARTY OF THE	The second secon	Section and the second section in the second section in the second section in the second section in the second section is a second section in the second section in the second section is a second section in the second sec	
	and the second		. W. T	BUDGET	PLAN	PLAN	,。 。 PLAN	PLAN	PLAN .	SOURCE		e ^{lo} i i si is
		START UP	A STANDARD CO. AND PROPERTY AND ADDRESS OF THE PERSON OF T									
		ANNUAL										
		1994	TOTAL:	0	0	0	0	0	0	<u> </u>		
REMARKS:												
CAPITAL IMP REQ#:	CIP05-00)1					ACCOUN	T #:	001-1225-	-563000-10	00	

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT:	INFORMATION NEW CONST	ON TECHNOTION		PR RENOVATIO	ROJECT MGR: N <u>XXX</u>	MAINTENA	NCE		YPE: CAPITA	N DISTRICT:	ENANCE	-
PROJECT DESCRIPTION /			er space occupie						REC	OMMENDED:		NO
PROJECT JUSTIFICATION	•	•	anded into the for	•		•	•			APPROVED		NO
			ervice and Banne	er testing into	that space, ren	novations are	needed to co	mplete the		REVISED:	YES	NO
PROJECT LOCATION:	space for use		ıs Annex (forme	Cunanciaar	of Elections o							
NEW PROJECTS ONLY!			FIES UNDER 'AR				YESN	O <u>XX</u> (Ii	YES FILL A	MOUNT BELO	W ***)	
* FÜNDINGBERES	PRIOR			SEUDGET	FIAN	FARRAOY PLAN	FYOTAUS PLAN	PLAN	FA03-70	ing victor vic	YEARS	ere deer
					MATED PROJE					and the second second		
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						o		0
PROFESSIONAL SRVCS				O						o		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			30,000	30,000						30,000		30,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0	·					0		0
TOTAL:			0 30,000	30,000	0						0	30,000
			AMOUNTS.		FY05-06 PLAN	apply or engraphical from the medical participation of process	The state of the s	FY 08-09	FY09-10	FY05: FY10 TOTAL		
	GENERAL F			30,000					PH-100	30,000		
			*******	0			İ		†	0		
		······································		o						i		
			TOTAL:	30,000	0	0	0	0	0	30,000		
ORECAUNCEDATE FOR		4-24	ENERGY OF THE PERSON OF THE		FYORAGE PLAN	ME ET COMPANY	AND AND AND AND AND AND AND AND AND AND	F 1708-00 F PLAN	FY09410 S	สามายกษา		
	and the same	START	UP COSTS	30,000						General Fund		
		ANNU	AL COSTS	·	-							
			TOTAL	30,000	0	0	0	0	0			
REMARKS:	Art in Public	Places does	not apply. Finish	n replacemen	t of carpet & tile	e, install raise	d floor in nev	Banner Test	ing area, and			
			S in Computer ro							mal		7
	maintenance			•			•					
			al maintenance	budget impa	ct anticipated	at this time	I.T. will mo	nitor mainte	nance costs a	and revise		
	projected in				•	,				MACO.		*
CAPITAL IMP REQ#:	CIP05-00	2					ACCOUN	IT #:	001-1955	- 563000	- 100	

PROJECT NAME:	SMALL PAV				PROJECT #:				DATE PREP	ARED:	02/27/04	,
DEPARTMENT - DIVISION:		XTENSION OFFI			OJECT MGR:					ON DISTRICT:		
TYPE OF PROJECT:	NEW CONS	STRUCTIONX		RENOVATIO	N	MAINTENAN	ICE	FUNDING T	PE: CAPITA	\L MA	INTENANO	E
PROJECT DESCRIPTION /									REC	OMMENDED:	YES	NO <u>X</u>
PROJECT JUSTIFICATION	A COVERE	D SEATING ARE	A HAS BEE	N INCLUDED	IN OUR FIVE	YEAR LANDS	CAPE DEMO	NSTRATION		APPROVED '	YES	NO_X
		AND WOULD PERARY PROTECT			EMPORARY S	SEATING AS	THEY REVIE	W THE GROU	JNDS	REVISED:	YES	NO
PROJECT LOCATION:		URE COMPLEX,			C PIERCE							
NEW PROJECTS ONLY!		ECT QUALIFIES		,		RDINANCE:	YESNO)_X (IF Y	ES FILL AM	OUNT BELOW	/ ***)	
	0.000 (Contract Contr	CARRYOVER			5-13P	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	,		PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
		1		ESTIN	MATED PROJE	ECT COSTS						
PRELIMINARY EXPENSES				0						0	······································	0
LAND / RIGHT OF WAY	ļ			0						0		0
PROFESSIONAL SRVCS			1,000	1,000						1,000		1,000
CONSTRUCTION				0								0
BUILDING	<u> </u>		13,000	13,000						13,000		13,000
IMP O/T BUILDINGS	<u> </u>		4 000	0								0
FURNITURE/EQUIPMENT OTHER			1,000	1,000						1,000		1,000
	T	 		0							 	0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE		 				-				0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***		 	45.000	45 000						<u> </u>		0
TOTAL		OURCES & AMO	15,000		ALTERNATION AND ADDRESS OF THE PARTY OF THE					-1-1-1-1	C	15,000
	PUNDING S	OURCES & AMI	UUNIS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL		
	General Fur	nd		15,000	I LAN	I E AN	FLAN	FLAN	FLAN	15,000		
	Contorui i ui	<u> </u>		10,000		-			700.2	15,000		
	<u> </u>						w-w					
			TOTAL:	15,000	0	0	0	0	(
OPERATING IMPACT			I GIAL.	FY04-05	FY05-06			FY 08-09		FUNDING		
	8.Cambi			BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		
TO BE WAR TO BE WAR TO THE		START UP	COSTS	BOBOLI	C. LAIV	1 1731		I FEAR	E-OIL	JOORGE		
		ANNUAL			·					 -		
			TOTAL:	0	0	0	0	0				
REMARKS:			<u> </u>	<u> </u>			<u> </u>	0		71		
				······								
				·								
												
CAPITAL IMP REQ#:	CIP05-02)3					ACCOUN	Т #-	001-2715	-562000-30	10	
OTA ITAL IMI ILLEGA.	311 03-02					:	ACCOON	ı ff.	001-3/13	-302000-30	V	

PROJECT NAME:	-	for Telcom-Equ	-		PROJECT #:				DATE PRE		22/04
DEPARTMENT - DIVISION:		ANAGEMENT/			ROJECT MGR:		_			ON DISTRICT:	
TYPE OF PROJECT:		TRUCTION			ON	MAINTENA	NCE	_ FUNDING T		AL _X MAIN	
PROJECT DESCRIPTION /		ine Drops for							REC	OMMENDED: YE	
PROJECT JUSTIFICATION	Additional L	ine Drops for	Telcom-equip	ment.						APPROVED YE	
										REVISED: YE	S NO
PROJECT LOCATION:				 						<u> </u>	
NEW PROJECTS ONLY!	THIS PROJI	ECT QUALIFIE	S UNDER 'AR	TS IN PUBL	IC PLACES' O	RDINANCE:	YESN	O_X (IF Y	ES FILL AMO	OUNT BELOW ***	1
Strong St											
E SENTENDING USES	PRIOR_	FROM TYPE	NEW					PLAN	* PLAN	TOTAL	2010 TOTAL
				ESTI	MATED PROJE	CT COSTS				п п	
PRELIMINARY EXPENSES				0			-	1			0
LAND / RIGHT OF WAY				0				-	 		0
PROFESSIONAL SRVCS	1			0		<u> </u>		ļ	-	1 9	0
CONSTRUCTION				0				ļ			0
BUILDING			45.000	45.000						15 000	0
IMP O/T BUILDINGS			15,000	15,000		<u> </u>	-			15,000	15,000
FURNITURE/EQUIPMENT OTHER	<u> </u>			<u> </u>			•	+			0
	T		 	0			1				0
MITIGATION, MONITORING	-		 	0			 			1	0
DEBT SERVICE GEN & ADMIN CHARGES			 	<u> </u>					 	1	0
ARTS IN PUBLIC PLACES ***		 	 	0			-	 		 	0
TOTAL		0	15,000	15,000	 		0 0			15,000	0 45 000
IOIAL		OURCES BYAN				<u> </u>					0 15,000
	"大学是是我们的一个人,我们也没有什么。" "我们是我们的一个人,我们就是我们的一个人,我们就是我们的一个人,我们就是我们的一个人,我们就是我们的一个人,我们就是我们的一个人,我们就是我们的一个人,我们就		CONTRACTOR CONTRACTOR		A STATE OF THE PARTY OF THE PAR	The second secon	PLAN	PLAN		TOTAL	
		ted (102 Fund)		15,000						15,000	
	Chinocipora	100 (102 1 0110)		10,000			-	 	-	10,000	
				0				+		1 3	
	-		TOTAL:	15,000	0	1	0 (<u>, </u>	15.000	
exispanted plans (%)			(OIAL)	10,000	A MENTER OF STREET			285-25526		-AUNDING	Control of the Contro
The State Company of the Company of		e Marie	and the second	BUDGET	PLAN	· ipian	PI AN	PIAN	PLAN	* SOURCE	
		STARTU	WATER TO THE PARTY OF THE PARTY	15,000		and the second s				UNINCORP FUI	VD (102)
			COSTS	10,000			1	†	†	CHARGOTA TO	10 (102)
				15,000	0		0 0) (1		· · · · · · · · · · · · · · · · · · ·
REMARKS:				.0,000				,	1		
These additional line drops are)		,	*				<u>-</u>			
The second of th	-										
CAPITAL IMP REQ#:	CIP05-02	26					ACCOUN	VT #:		102-15101-5	63000-100
	J., J. J.						1. 100001				100

PROJECT NAME:	Key Pad/locks				05/17/04								
DEPARTMENT - DIVISION:	Library/Library		PI	ROJECT MGR	•		COMMISSIO	ON DISTRICT:	1				
TYPE OF PROJECT:	NEW CONSTR	UCTION	RENOVATIO	ON NC	_ MAINTENA	IANCEX_ FUNDING TYPE: CAPITAL MAINTENANCE							
PROJECT DESCRIPTION /	Replace locks	with key pad entrance sy	stem at Service	e entrance to th	e Main Librar								
PROJECT JUSTIFICATION	and also at an i	nterior door not yet insta	lled for a secure	ed area.					APPROVED Y	ES X NO			
									REVISED: Y	ES NO_			
PROJECT LOCATION:							****						
NEW PROJECTS ONLY!	THIS PROJECT	CQUALIFIES UNDER 'A	ARTS IN PUBL	IC PLACES' O	RDINANCE:	YES NO) _X_ (IF	YES FILL AMO	OUNT BELOW	***)			
	(MOTUAL 10)	URRYDVER MAYOLIOS	***Y04*05	· *FY05-08**	== fay(00=07/	- (F-Y07-08)	FaY08±09	FY09410*	FY053FY10	(IEARS) LEPRO	JEGT		
: FUNDING USES	PRIOR F	ROM FYDY SENEW		PLAN MATED PROJ		PLAN	: PLAN	:: PLAN	TOTAL	>2010 TO	TAL #		
PRELIMINARY EXPENSES			0		T		1		ll oll	· I			
LAND / RIGHT OF WAY									Ö				
PROFESSIONAL SRVCS			T o						ď				
CONSTRUCTION			i o					 	l ŏ				
BUILDING		4,50	0 4,500		1	1			4,500		4,500		
IMP O/T BUILDINGS			0		 				1 .,000		.,000		
FURNITURE/EQUIPMENT			0		· · · · · ·								
OTHER			0								- 0		
MITIGATION, MONITORING	1		0		1			 			C		
DEBT SERVICE			0						o		(
GEN & ADMIN CHARGES			0						o		C		
ARTS IN PUBLIC PLACES ***			O						O		C		
TOTAL		0 4,50	4,500	C	0	0	0	0	4,500	0	4,500		
	FUNDING SOU	RCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	· · · · · · · · · · · · · · · · · · ·			
	34.5		BUDGET	PLAN	PLAN	:PLAN -	PLAN	PLAN .	TOTAL :				
	GENERAL FUN	ID	4,500						4,500				
			0						0				
			o		1				0				
		TOTA	_: 4,500	C	0	0	0	0	4,500				
OPERATING MEAGES	ancesta di Labe	都有多。—— 阿拉克	FY04.05	FY05-06	*5-408-07	FY07-08	FY 08-09	FY09-10	FUNDING	Section 1	12.5		
AND LONG TO SERVICE STATE OF THE SERVICE STATE STATE OF THE SERVICE STAT	teril and	Bartier State (BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN -	SOURCE	towic (
		START UP COSTS	4,500						GENERAL FUI	VD.	M-100 FORMAN CONTROL		
		ANNUAL COSTS	着										
医圆形 医乳质 计		TOTÁ	4,500	C	0	0	0	0					
REMARKS:													
		, , , , , , , , , , , , , , , , , , , ,					<u> </u>						
CAPITAL IMP REQ#:	CIP05-027				······································	ACCOUN	IT #:	001-7110	-562000-700)			

PROJECT NAME:	Upgrade phone/data lines				PROJECT #			DATE PREPARED: 05/17/04					
DEPARTMENT - DIVISION:				PROJECT MGR:				COMMISSION DISTRICT:					
TYPE OF PROJECT:	NEW CONSTRUCTION							NCE FUNDING TYPE: CAPITALXMAINTENANCE					
PROJECT DESCRIPTION /	Upgrade pho	ne and data line	s at Lakewoo	d Park Bran	ch Library				REC	OMMENDED:	YES_X_	NO	
PROJECT JUSTIFICATION	Upgrade pho	ne and data line	s at Lakewoo	d Park Bran	ch Library					APPROVED	YES <u>X</u>	NO	
										REVISED:	YES	NO	
PROJECT LOCATION:													
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES	UNDER 'AR	TS IN PUBL	IC PLACES' O	RDINANCE:	YESN	O (IF YE	ES FILL AMO	UNT BELOW	***)		
CHADING USES	+ PRIOR :	FROM FYCH	NEW					PLAN :	PLAN	TOTAL	> 2010	TOTAL	
DDEL HAINA DV EVDENIOSO				ESTI	MATED PROJ	ECT COSTS	· · · · · · · · · · · · · · · · · · ·	,	r	n			
PRELIMINARY EXPENSES				0			<u> </u>			<u> </u>		0	
LAND / RIGHT OF WAY				0			-			9		0	
PROFESSIONAL SRVCS CONSTRUCTION				0		 				0		0	
BUILDING	-		2.600	2 600			<u> </u>			0		0	
IMP O/T BUILDINGS			2,000	2,600	ļ		 	<u> </u>		2,600		2,600	
FURNITURE/EQUIPMENT				0			-	<u> </u>				0	
OTHER				0	-		 					0	
MITIGATION, MONITORING	<u> </u>			0	-		1					0	
DEBT SERVICE	-			0				 	i 	1 4		0	
GEN & ADMIN CHARGES				0			 	<u> </u>	<u> </u>			0	
ARTS IN PUBLIC PLACES ***				0			 	1	<u> </u>	1 3		0	
TOTAL	:	0	2,600	2,600	0	i		0		2.600		2,600	
	FENDING'S	JURGES & AMO				FY06-07	FY07-08	FY 08-08				2,000	
	GENERAL F			2,600	1					2,600			
				0						0			
				0				Ì		0			
			TOTAL:	2,600	0			0	(2,600			
OPERA NGINE LORSE				FREES!	美国的战略等	SERVEDT	FY07408	FY 60-00	FY09-10	FUNDING	(4) FF(# (4) F		
A Property	. (45)	SATING L		BUDGET	PLAN .	PLÁN	PEAN	PLAN .	* PLAN	SOURCE			
		- START UP								,,,,,,			
		ANNUAL (COSTS										
			TOTAL:	0	0			0	()			
REMARKS:								• • • • • • • • • • • • • • • • • • • •					
						· ···							
CAPITAL IMP REQ#:	CIP05_02	R					ACCOUN	IT #·		001-7110-	E62000 7	00	
VACITAL IMIT NEW.	OIF UJ-UZ	<u> </u>					INCCOOL	II #.		001-7110-	30∠UUU- /	UU	

PROJECT NAME:	Redesign Circul	ation Desk			PROJECT #	:	· · · · · · ·	DATE PREPARED: 05/17/04					
DEPARTMENT - DIVISION:	Library/Library				ROJECT MGR	!:		COMMISSION DISTRICT: X FUNDING TYPE: CAPITAL MAINTENANCE					
TYPE OF PROJECT:	NEW CONSTR	UCTION		RENOVATION	ON	_ MAINTENA	NCEX						
PROJECT DESCRIPTION /	Redesign and c	ustom-build o	circulation des	sk area at Po	rt St. Lucie Bra	nch, circulatio	REC	OMMENDED:	YES_X	NO			
PROJECT JUSTIFICATION	3 workstations in	•		-	nd desk, gate o	connecting des	sk to return sl	nelf,		APPROVED	YES <u>X</u>	NO	
	display shelf wit	h storage witl	e with cupboard beneath it.							REVISED:	YES	NO	
PROJECT LOCATION:													
NEW PROJECTS ONLY!	THIS PROJECT	Γ QUALIFIES	UNDER 'AR	RTS IN PUBL	IC PLACES' (ORDINANCE:	YESN	O _X_ (IF	YES FILL AM	OUNT BELOW	/ ***)		
-(2.6886663)													
FUNDING USES	PRIOR ** F	ROMEYOU	NEW				PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL	
				ESTI	MATED PROJ	ECT COSTS		· •					
PRELIMINARY EXPENSES				0			ļ			0		(
LAND / RIGHT OF WAY				0		↓				0			
PROFESSIONAL SRVCS				0				1		0			
CONSTRUCTION				0						0			
BUILDING			10,000	10,000						10,000		10,000	
IMP O/T BUILDINGS				0			↓		<u> </u>			(
FURNITURE/EQUIPMENT	<u> </u>			0								•	
OTHER				0						0			
MITIGATION, MONITORING				0	<u> </u>		ļ						
DEBT SERVICE				0					<u> </u>				
GEN & ADMIN CHARGES				0									
ARTS IN PUBLIC PLACES ***	ļ			0								(
TOTAL		0]	10,000			0 0		0 0			<u> </u>	10,000	
	FUNDING SOU						approximation of the control of the	the second secon	Committee of the commit	and the second s			
	AMOST TO		1977	BUDGET	III	PLAN	PLAN	PLAN	PLAN	TOTAL			
	GENERAL FUN	ID .		10,000					ļ	10,000			
				0						0			
				0				ļ		0			
The second secon	and an india- order transfer out to the strategy from the strategy of		TOTAL:			0 0	1	0 0			_		
OPERANKE MPLOT					FY05-06								
are a constant of the constant		The second secon	ALC: NO PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	END MOE!	/PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE		7.0	
		START UP GOSTS											
		- ANNUAL								1			
					<u> </u>		<u> </u>	0 0					
REMARKS:	This area of the library needs a redesign to create another workstation. Due to heavy circulation,												
	patrons would be better served if a third computer were available; a lighter finish laminate would improve the appearance of the much-dented current dark wood laminate												
	a lighter finish la	aminate would	d improve the	appearance	of the much-d	ented current	dark wood lar	minate					
CAPITAL IMP REQ#:	CIP05-029						ACCOU	NT #:		001-7110-	562000-7	00	

PROJECT NAME:	Awning			PROJECT #:					DATE PREPARED: 05/17/04 COMMISSION DISTRICT:					
DEPARTMENT - DIVISION:	Library/Libra	•		PR										
TYPE OF PROJECT:	NEW CONSTRUCTION RENOVATIONX MAINTENANCE FUNDING TYPE: CAPITALM									LMAIN	TENANCE_			
PROJECT DESCRIPTION /		oading dock at La							RECO	OMMENDED: \		NO <u>X</u>		
PROJECT JUSTIFICATION		nobile staff load ti		•		•				APPROVED Y	/ES	NO_X		
	showers they have to contend with. Plus the heat of the days is rough on the staff. the elements REVISED: YES NO													
	An awning would protect library materials and staff from the elements													
	and provide	a better working	environment.					5						
PROJECT LOCATION:												•		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YESNO_X (IF YES FILL AMOUNT BELOW ***)													
	ACTUAL	CARRYOVER	EVO4 OF	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	EV00 40	FY05- FY10	YEARS	PROJECT		
FUNDING USES				ASSOCIATION CONTRACTOR CONTRACTOR						NE NE DESCRIPTION OF STREET	起	Start East William		
FUNDING USES	PRIOR	FROM FY04	NEW	BUDGET	PLAN IATED PROJI	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL		
PRELIMINARY EXPENSES	ľ	1		ESTIM	IA I ED PROJE	1	1	1				0		
LAND / RIGHT OF WAY										1 3		0		
PROFESSIONAL SRVCS						-						0		
CONSTRUCTION				0								0		
BUILDING		 	10,000	10,000						10,000		10,000		
IMP O/T BUILDINGS		-	10,000	10,000				1		10,000		10,000		
FURNITURE/EQUIPMENT		 										0		
OTHER	<u>.1.,</u>	-								╢				
MITIGATION, MONITORING	<u> </u>	-				<u> </u>				┨		0		
DEBT SERVICE	-	1				 				 				
GEN & ADMIN CHARGES	1			0						┨		0		
ARTS IN PUBLIC PLACES ***	+	+		- 						┨	===	0		
TOTAL		 	10,000	10.000	0	0	-	0		10,000	0			
TOTAL		OURCES & AM		FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10		10,000		
	I ONDING .	OURGES & AM		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL				
	GENERAL I	ELIND	All Control	10,000	FLAN	FLAN	FLAN	FLAN	FLAN	10,000				
	GENERAL	FUND		10,000				1		10,000				
	1									1				
			TOTAL:	10,000	0	0		0		10,000				
OPERATING IMPACT			IOIAL.	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING		- Fireman		
OPERATING INIPACT				BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE				
		START UP	соете	BUDGET	FLAN	FLAN	FLAN	FLAN	FLAIT	JOURGE				
	10 10 10 10 10 10 10 10 10 10 10 10 10 1	ANNUAL	Record of the state of the stat				ļ							
		ANNUAL	TOTAL:	0		0		0		<u></u>				
REMARKS:			IOIAL:	<u> </u>		<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>				
KEMAKKS:														
								·						
														
CAPITAL IMP REQ#:	CIPOS O	30					ACCOU	UT #·		001-7110	562000-	700		
CAFITAL INF REQ#:	CIFUS-U	JU					ACCOOL	VI #.		001-7110	-302000-	, 00		

PROJECT NAME: DEPARTMENT - DIVISION: TYPE OF PROJECT:	Darwin Square Branch Library PROJECT # Library PROJECT MGR: Susan Kilme NEW CONSTRUCTION X RENOVATION					DATE PREPARED: 05 COMMISSION DISTRICT: ANCE FUNDING TYPE: CAPITAL _XMAINTNENANCE					
PROJECT DESCRIPTION /	15,000 square foot branch	•						RE	COMMENDED:		NO NO
PROJECT JUSTIFICATION	Need currently exists for lib	•	•	•							
	built; new families moving in District have discussed pro	=	, good inirastruct	ure in place; bo	JCC and Scr	1001			REVISED:	YE\$	NO
PROJECT LOCATION:	District have discussed pro	porty.						·			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIE	S UNDER 'ARTS I	N PUBLIC PLAC	ES' ORDINAN		YES NO	_X (IF Y	ES FILL AMOU	NT BELOW ***)		
erunosio (lees		ik i se young s	FYCE	2 (2 (d) (d) (d)	FY06-07	FY07200 %	FY 08-09	FY02-10	A A (0.215, 70).	YEARS	PROPER
And the second s			ESTIMATI	ED PROJECT (COSTS	3 (5-7)		FLAN SE	UIAL	72010	- IVIAL
PRELIMINARY EXPENSES			ol	- NOOLO!	700.0	I			0		0
LAND / RIGHT OF WAY		0	0						ŏ		
PROFESSIONAL SRVCS		250,000	250,000						250,000		250,000
CONSTRUCTION			0						0		0
BUILDING		2,250,000	2,250,000						2,250,000		2,250,000
IMP O/T BUILDINGS			0						0		0
FURNITURE/EQUIPMENT		0	0					-	0		0
OTHER			O						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 2,500,000	2,500,000	0	0		0	0	2,500,000	0	2,500,000
	FUNDING SOURCES & A		and the state of t	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10		
	1.04	Fill of the last	BUDGET	PLAN	PLAN	* PLAN	PLAN	PLAN	TOTAL		
	Impact fees		2,000,000						2,000,000		
	LSTA funding		500,000						500,000		
			0						0		
provide the state of the state		TOTAL:	2,500,000	0	0	_	0	0	2,500,000		
OPERATING MEPACY 1879				. FYOS OS PLAN				And the second s			
	TAPT	UP COSTS	2,500,000				. St. Dist.	- FLAN		LSTA FUNDING	
		ALCOSTS	2,000,000	525,000	540,750	556,973	573.682	500 802	GENERAL FUN		
		TOTAL:	2,500,000	525,000	540,750		573,682	590,892		<u> </u>	
REMARKS: Discussion of a new											
Darwin Square/Windmill Point are											
uncertain. There are funds availa **\$700,000 FROM GENERAL FUND REI	DUCED BY COUNTY ADMIN	UCTRATOR	ty. St. Lucie (County Scho	OI DISTRICT I	s working w	ith the Cou	nty on land	•		
		NSTRATUR.					···				
CAPITAL IMP REQ#:	CIP05-30A					ACCOUNT #: 310001-7110-563000-700-\$2,000,000 LSTA FUNDING-\$500,000					

PROJECT NAME:	IMPOUNDM	ENT IMPROVEMENTS	PROJECT #:				DATE PREPARED: 02/24/04						
DEPARTMENT - DIVISION:	MOSQUITO	CONTROL	PF	PROJECT MGR: J DAVID				COMMISSION DISTRICT: Barnes					
TYPE OF PROJECT:	NEW CONST	RUCTIONX	RENOVATIO	ON	MAINTENAN	ICE	FUNDING TY	PE: CAPITA	L _X_ MA	INTENANCE			
PROJECT DESCRIPTION /	LOCAL MAT	CH OF GRANTS, SURVEY	, DESIGN AN	D PERMITTING	FOR CONST	TRUCTION O	F PUBLIC AC	CESSRECC	DMMENDED:	YES_X	NO		
PROJECT JUSTIFICATION	LOCAL FUN	DS ARE REQUIRED TO PR	ROVIDE ADVA	NCE PERMITT	ING AND LO	CAL MATCH	FOR GRANT	PROJECTS	APPROVED	YES_X	NO		
									REVISED:	YES	NO		
PROJECT LOCATION:		e and Queens Island Mosq											
NEW PROJECTS ONLY!	THIS PROJE	CT QUALIFIES UNDER 'AI	RTS IN PUBL	IC PLACES' OR	IDINANCE:	YESNC	X (IF YI	ES FILL AM	OUNT BELOV	V ***)			
		OUGUSTAN SALES OF THE											
A BUDDONIES	FRIOR	ROMANU MEN	the model of country and an extension of the country and an extension of the country of the coun	Charles to Market Construction of the Construc	A. A. C C C C C C C	PIAN	PLAN	PLAN	TOTAL	> 2010	TOTAL		
			ESTI	MATED PROJE	CT COSTS				, ,				
PRELIMINARY EXPENSES			0						0	ļl	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		22,500	22,500						22,500		22,500		
FURNITURE/EQUIPMENT			0						-0		0		
OTHER			0						<u> </u>		0		
DESIGN, PERMITTING		13,500							13,500		13,500		
PERMIT FEES		3,000	3,000						3,000	<u> </u>	3,000		
GEN & ADMIN CHARGES			9						0		0		
ARTS IN PUBLIC PLACES ***			0						0		0		
TOTAL		0 44,000						C	44,000	0	44,000		
		UKOESE ALIQUNIS (**											
	- printed the control of the control				PLAN	PLAN	PLAN	PLAN	TOTAL	i			
		alorem (match/permits)	44,000	ļ					44,000				
	State Rec &	Trails/FIND Grants	22,500	ļ					22,500				
			0						0				
The second of th		TOTAL	66,500	0	0			C	66,500				
GPERAL EXCHANGE AND THE	and the second			FALL (C)							A17 14 14 14 14 14 14 14 14 14 14 14 14 14		
Southern Maintenance:	1996		ă.	PLAN	PLAN	220	E PLAN	FLAN	SURE				
		START UP COSTS	13,500						<u> </u>				
	10 de 1	ANNUAL COSTS		2,000					Ad Valorem				
	mandatacomusion in 1971 is made at	edining the second								intenance Acc	ount		
REMARKS:		vement funds are propose							grant. Wildo	at Cove			
	and Queens	Island Island - Ocean to R	iver, are the f	Parks identified	for develop	ment and im	provements in	n FY'05.					
	*			·			····						
					······································			·					
CAPITAL IMP REQ#:	CIP05-03	1				ACCOUN	T#:	145-6230-5	63000, 563 <u>0</u>	03,563005,5	63011-600		