

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.

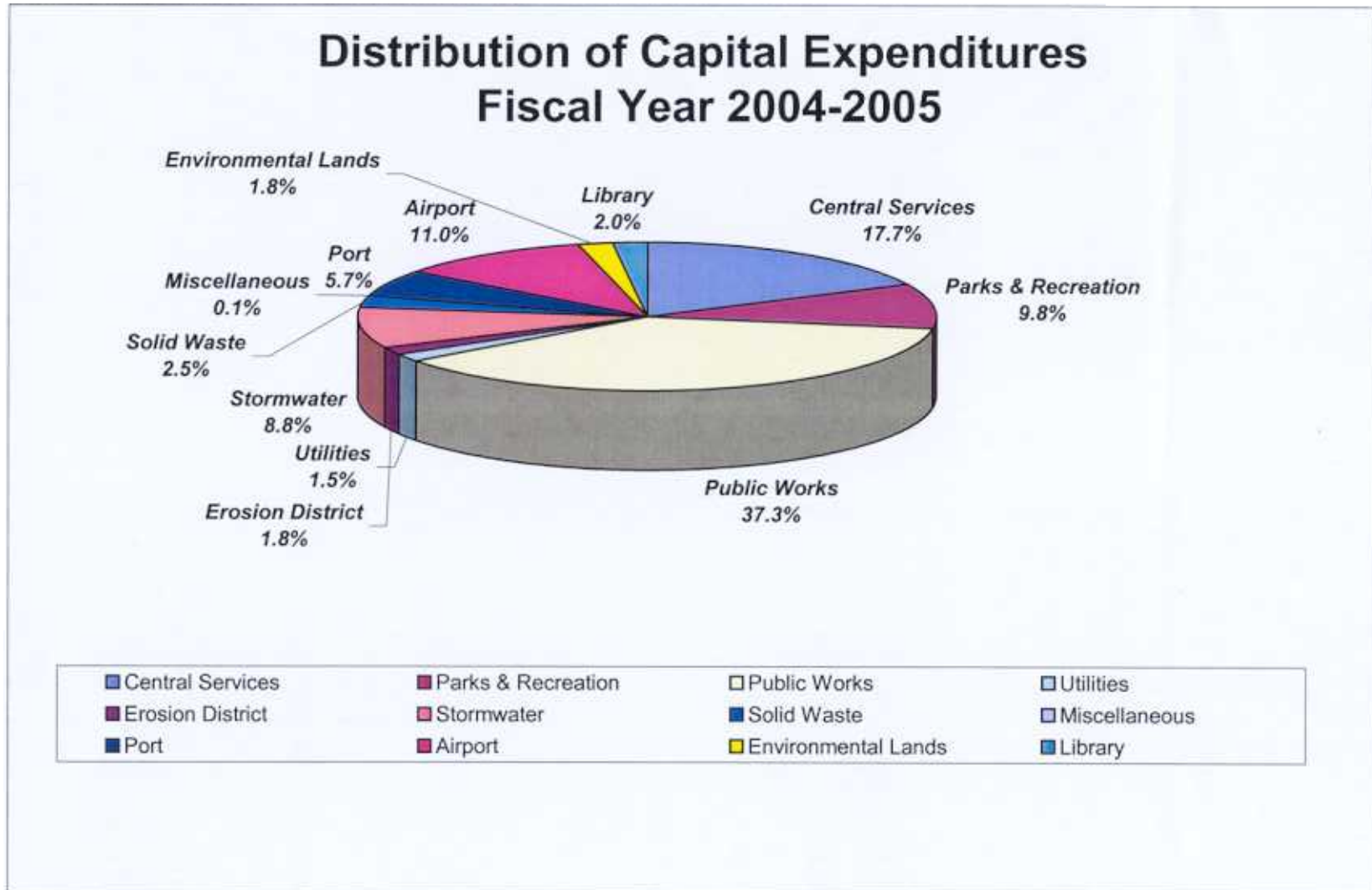
Collection of the imposed millage began in fiscal year 2003-2004. Major expenditure plans for the Parks MSTU includes the acquisition and development of the Lakewood Park and major renovations at the Lawnwood Park. Other significant projects within the Parks and Recreation department include Open Space 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.

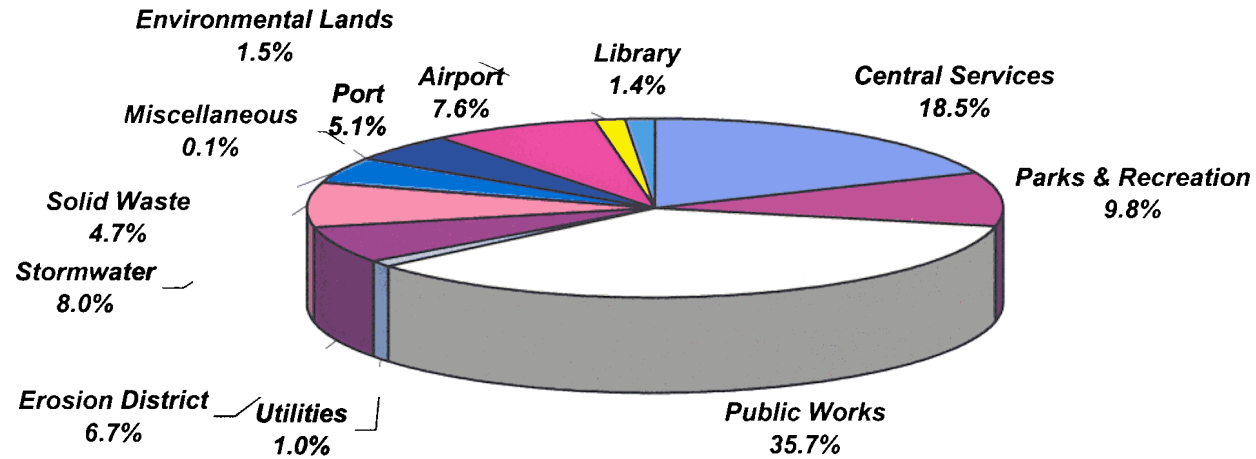
Most of the major elements of the capital plan for Central Services and Public Works/Engineering relate to maintenance, repair and replacement. For this reason we do not anticipate a significant impact on the operating budget, however, where staff has identified projects with such impacts the estimated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

Distribution of Capital Expenditures Five-Year Total



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

FIVE YEAR CAPITAL IMPROVEMENT PLAN 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	\$31,383,755
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	\$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	\$1,436,225
Sub-Total	\$12,126,803	\$1,926,717	\$1,748,542	\$1,446,717	\$666,717	\$17,915,496
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	\$3,382,815
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 CAPITAL IMPROVEMENT PLAN 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**

LINE	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY 05 NEW	FY05 BUDGET	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY2009 PLAN	FY04 - FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
1	REVENUES											
2												
3	GENERAL FUND (TRANSFERS IN)			594,196	594,196	0	0	0	356,768	950,964		950,964
4	DEPARTMENTAL			0	0	0	0	0	0	0		0
5	LOAN PROCEEDS			0	0	0	0	0	0	0		0
6	INTEREST			0	0	0	0	0	0	0		0
7	LESS 5%									0		0
8	FUND BALANCE FORWARD	2,540,263	2,918,623	112,740	3,031,363	0	0	0	0	3,031,363		3,031,363
9	GRANT									0		0
10	FEDERAL	2,948,133	2,912,757	500,000	3,412,757	0	0	0	0	3,412,757		3,412,757
11	STATE	5,375,314	5,823,332	659,778	6,483,110	0	0	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												
19	RUNWAY 14/32 REAHABILITATION	243,185	239,338		239,338					239,338		239,338
20	CONSTRUCT RUNWAY 09L/27R	263	0		0					0		0
21	ST LUCIE COUNTY AIRPORT NOISE STUDY	130,042	92,861		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
24	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
27	SECURITY FENCING	138	0		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	0		0					0		0
30	SECURITY FENCING PHASE 2- AL124	96,924	96,924		96,924					96,924		96,924
31	INDUSTRIAL PARK WEST DEVT	1,573,785	1,949,503		1,949,503					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	130,413		130,413					130,413		130,413
34	ST LUCIE COUNTY AIRPORT NOISE STUDY	13,593	13,593		13,593					13,593		13,593
35	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	114,000		114,000					114,000		114,000
38	BENEFIT COST ANALYSIS	16,666	16,666		16,666					16,666		16,666
39	STORM WATER PERMITS	50,000	50,000		50,000					50,000		50,000

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

LINE	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY 05 NEW	FY05 BUDGET	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY2009 PLAN	FY04 - FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
40	REHAB AIRFIELD PAVEMENT MARKINGS	129,000	129,000		129,000					129,000		129,000
41	CONSTRUCT APRON & ENV MITIGATION	485,000	485,000		485,000					485,000		485,000
42	DESIGN RUNWAY 9L/27R	26,316	26,316		26,316					26,316		26,316
43	REHAB TAXIWAY E	635,000	635,000		635,000					635,000		635,000
44	AIRPORT NOISE STUDY	10,846	0		0					0		0
45	A/C AIRPORT TERMINAL	50,000	0		0					0		0
46	A/C U.S. CUSTOMS	50,000	0		0					0		0
47	OLD FAIRGROUNDS DEMOLITION	55,000	0		0					0		0
48	CUSTOMS SECURITY CCTV	4,000	0		0					0		0
49	AIRPORT DRAINAGE IMPROVEMENTS	240,000	240,000		240,000					240,000		240,000
50	AIRFIELD LIGHTING REHAB	600,000	600,000		600,000					600,000		600,000
51	CONSTRUCT ACCESS ROADWAY	100,000	100,000		100,000					100,000		100,000
52										0		0
53	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					10,000		10,000
58	REPLACE EAA ROOF			0	0					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
62	PROPOSED PARALLEL RUNWAY DESIGN (\$28,056 local match)			555,834	555,834					555,834		555,834
63	REPLACE INSTRUMENT LANDING SYSTEM ILS (\$70,000 local match)			350,000	350,000					350,000		350,000
64	INDUSTRIAL PARK WEST DEVT (\$510,000 local match)			510,000	510,000					510,000		510,000
65												
66	***CONTINGENT UPON STATE /FEDERAL FY05 GRANTS - LOCAL MATCH REQUIREMENT NOTED***											
67												
68												
69	OUTYEAR PROJECTS											
70	INSTALL REIL								4,375	4,375		4,375
71	UPGRADE LIGHTING								1,800	1,800		1,800
72	MASTER PLAN								12,500	12,500		12,500
73	REHAB TWD								59,000	59,000		59,000
74	INDUSTRIAL PARK NORTH								279,093	279,093		279,093
75												
76	TOTAL NEW PROJECTS			1,866,714	1,866,714	0	0	0	356,768	2,223,482		2,223,482
77												
78												

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

LINE	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY 05 NEW	FY05 BUDGET	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY2009 PLAN	FY04 - FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
79												
80												
81	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
82												
83												
84	SUMMARY											
85												
86	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
87	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
88	DIFFERENCE	0	0	0	0	0	0	0	0	0	0	0
89												

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

PROJECT NAME:	Replace Terminal Building Flooring	PROJECT #:	DATE PREPARED: 03/01/04
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT: 5
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL <u> X </u> MAINTENANCE: _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace Terminal Building Flooring The existing carpet in the terminal building is approximately 7 years old and needs to be replaced. The carpet is cleaned every 30 days due to excessive wear. This recommendation is to change the carpet in the public areas to the same material as the administration building and replace the carpet in the offices.	RECOMMENDED: YES <u> X </u> NO _____ APPROVED: YES <u> X </u> NO _____ REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				10,000						10,000		10,000
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:				10,000						10,000		10,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Local	10,000						10,000
	0						0
	0						0
TOTAL:	10,000	0	0	0	0	0	10,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS	0						
ANNUAL COSTS	0						
TOTAL:	0	0	0	0	0	0	

REMARKS:
 NO ADDITIONAL COSTS ARE NEEDED

CAPITAL IMP REQ#: CIP05-049 **ACCOUNT #: 140-4210-563000-400**

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

PROJECT NAME: Replace EAA roof	PROJECT #:	DATE PREPARED:
DEPARTMENT - DIVISION: Airport	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION ___ RENOVATION ___ MAINTENANCE <u>X</u>	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE ___	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Replace EAA roof This building is owned by the airport. The building is approximately 30 years old. The roof has deteriorated to a point where it is a hazard to aircraft stored in the building.	RECOMMENDED: YES ___ NO <u>X</u>	
	APPROVED YES ___ NO <u>X</u>	
	REVISED: YES ___ NO ___	

PROJECT LOCATION:

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				75,000						75,000		75,000
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 ***				750						750		750
TOTAL:				75,750	0	0	0	0	0	75,750	0	75,750

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local	75,750						75,750
	0						0
	0						0
TOTAL:	75,750	0	0	0	0	0	75,750

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	0						
ANNUAL COSTS	0						
TOTAL:	0	0	0	0	0	0	

REMARKS:

NO ADDITIONAL COSTS ARE NEEDED

CAPITAL IMP REQ#: CIP05-050 **ACCOUNT #: 140-4210-563000-400**

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

PROJECT NAME: Replace Custom's Building Flooring	PROJECT #:	DATE PREPARED:
DEPARTMENT - DIVISION: Airport	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u> X </u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Replace Custom's Building Flooring The existing vinyl flooring in the Customs Building is approximately 25 years old. The flooring is deteriorating and is becoming a hazard to the public.	RECOMMENDED: YES _____ NO <u> X </u>	
	APPROVED: YES _____ NO <u> X </u>	
	REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				49,000						49,000		49,000
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	49,000	0	0	0	0	49,000	0	49,000

	FUNDING SOURCES & AMOUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local	49,000								49,000
	0								0
	0								0
TOTAL:	49,000		0	0	0	0	0	0	49,000

	OPERATING IMPACT		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	0								
ANNUAL COSTS	0								
TOTAL:	0		0	0	0	0	0	0	

REMARKS:
 NO ADDITIONAL COSTS ARE NEEDED

CAPITAL IMP REQ#: CIP05-051 **ACCOUNT #:** 140-4210-563000-400

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

PROJECT NAME:	Airport Drainage Improvements	PROJECT #:		DATE PREPARED:	03/01/04
DEPARTMENT - DIVISION:	Airport Drainage Improvements	PROJECT MGR:	Paul Phillips	COMMISSION DISTRICT:	5
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Improvements to the current airport drainage system Areas of the current system need to be upgraded and/or relocated to accommodate current safety and design standards.			APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				250,000						250,000		250,000
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 ***				500						500		500
TOTAL:				250,500	0	0	0	0	0	250,500	0	250,500

	FUNDING SOURCES & AMOUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local		50,500							50,500
FDOT		200,000							200,000
									0
TOTAL:		250,500	0	0	0	0	0	0	250,500

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	0						
ANNUAL COSTS	0						
TOTAL:	0	0	0	0	0	0	

REMARKS:
 NO ADDITIONAL COSTS ARE NEEDED

CAPITAL IMP REQ#: CIP05-052 **ACCOUNT #:** 140-4210-563000-400

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

PROJECT NAME:	Install Security Fencing	PROJECT #:	DATE PREPARED:	03/01/04
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT:	5
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <u> X </u> _____	MAINTENANCE _____	FUNDING TYPE: CAPITAL <u> X </u> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Additions to the airport current fencing Improvements to the airport's fencing is needed to meet current security requirements		RECOMMENDED: YES <u> X </u> _____	NO _____
			APPROVED YES <u> X </u> _____	NO _____
			REVISED: YES _____	NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
<i>ESTIMATED PROJECT COSTS</i>												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				190,000						190,000		190,000
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 ***				380						380		380
TOTAL:				190,380						190,380		190,380

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local	38,380						38,380
FDOT	152,000						152,000
							0
TOTAL:	190,380						190,380

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	0						
ANNUAL COSTS	0						
TOTAL:	0						

REMARKS:
 NO ADDITIONAL COSTS ARE NEEDED

CAPITAL IMP REQ#: CIP05-053	ACCOUNT #:	140-4210-563000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Proposed parallel runway design	PROJECT #:	DATE PREPARED: 03/01/04
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT: 5
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> X	RENOVATION _____	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Proposed parallel runway design This is the design component for the proposed parallel runway 9L-27R at the airport.	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> X MAINTENANCE _____	
		RECOMMENDED: YES <input checked="" type="checkbox"/> X NO _____	
		APPROVED YES <input checked="" type="checkbox"/> X NO _____	
		REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				555,556						555,556		555,556
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 ***				278						278		278
TOTAL:		0	0	555,834	0	0	0	0	0	555,834	0	555,834

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Local	28,056						28,056
FDOT	27,778						27,778
FAA	500,000						500,000
							278
TOTAL:	555,834	0	0	0	0	0	555,834

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS	0						
ANNUAL COSTS	0						
TOTAL:	0	0	0	0	0	0	

REMARKS:
 NO ADDITIONAL COSTS ARE NEEDED

CAPITAL IMP REQ#: CIP05-054 **ACCOUNT #:** 140-4210-563000-400

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

PROJECT NAME:	Replace Instrument Landing System (ILS)	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	Airport	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace Instrument Landing System (ILS) The existing ILS electronic circuitry is over 20 years old. The manufacturer has notified us that the system will no longer be supported. This project will replace the outdated air navigation equipment.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				350,000						350,000		350,000
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:				350,000	0	0	0	0	0	350,000	0	350,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local	70,000						70,000
FDOT	280,000						280,000
	0						0
TOTAL:	350,000	0	0	0	0	0	350,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	0						
ANNUAL COSTS	0						
TOTAL:	0	0	0	0	0	0	

REMARKS: No arts in public places (replacement project)

NO ADDITIONAL COSTS ARE NEEDED

CAPITAL IMP REQ#: CIP05-055	ACCOUNT #: 140-4210-563000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Industrial Park Development	PROJECT #:	48004	DATE PREPARED:	05/06/04
DEPARTMENT - DIVISION:	Airport	PROJECT MGR:	Paul Phillips	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Continuing development of new airport industrial park				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		3,549,503	500,000	4,049,503						4,049,503		4,049,503
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			10,000	10,000						10,000		10,000
TOTAL:		3,549,503	510,000	4,059,503	0	0	0	0	0	4,059,503	0	4,059,503

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
FDOT	2,024,751						2,024,751
140 Airport	2,034,752						2,034,752
	0						0
TOTAL:	4,059,503	0	0	0	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
START UP COSTS	0						
ANNUAL COSTS	0	30,000	30,900	31,827	32,782	33,765	
TOTAL:	0	30,000	30,900	31,827	32,782	33,765	

REMARKS:
 ADDL COSTS WILL COVER MAINTENANCE POSITION AND ELECTRIC UTILITIES FOR WELL PUMPS AS WELL AS RENTAL LIGHTING

CAPITAL IMP REQ#: CIP05-056	ACCOUNT #: 140-4210-563000-400
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS

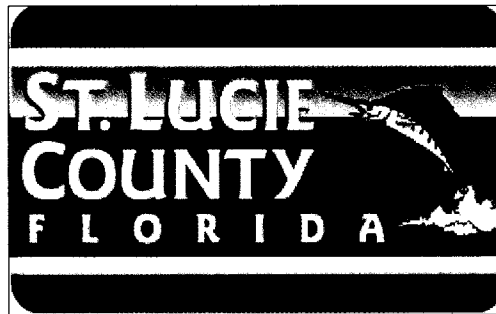


PORT
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2004 - 2005

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY 05 TOTAL	FY 06 PLAN	FY 07 PLAN	FY 08 PLAN	FY09 PLAN	FY04-FY09 TOTAL	YEARS > 2009	PROJECT TOTAL
1	REVENUES											
2												
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
4	DEPARTMENTAL	20,000		20,000	20,000	20,000	20,000	20,000	20,000	100,000	20,000	120,000
5	LOAN PROCEEDS									0		0
6	INTEREST	16,000		16,000	16,000					16,000		16,000
7	LESS 5%									0		0
8	RENT/LEASES									0		0
9	FUND BALANCE FORWARD	1,297,750	2,555,527		2,555,527					2,555,527		2,555,527
10	GRANT									0		0
11	STATE	1,568,905	1,564,185	0	1,564,185					1,564,185		1,564,185
12	FSTED	1,750,000	1,750,000	0	1,750,000					1,750,000		1,750,000
13	SFWMD	557,575	457,575	0	457,575					457,575		457,575
14	FIND	0		267,000	267,000	267,000	266,000	0	0	800,000		800,000
15	SJRWMD/National Estuary Program	0	0	0	0					0		0
16										0		0
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
18												
19												
20												
21	EXPENDITURES/PROJECTS											
22												
23	NEW PORT ENTRANCE (140306)	1,096,905	1,096,905	0	1,096,905					1,096,905		1,096,905
24	PORT DEVT PROPERTY ACQUISITION	473,300	462,560	472,000	934,560					934,560		934,560
25	TAYLOR CREEK IMPROVEMENTS	2,093,170	2,090,529	1,712,936	3,803,465					3,803,465		3,803,465
26	FSTED GRANT									0		0
27	SFWMD GRANT (140800)	592,575	592,575	0	592,575					592,575		592,575
28	FIND GRANT			267,000	267,000	267,000	266,000	0	0	800,000		800,000
29	SPOIL SITE LAND ACQUISITION	300,000	0	0	0					0		0
30	SJRWMD/National Estuary Program	0	0	0	0					0		0
31	PORT MASTER PLAN	100,000	0	0	0					0		0
32	LOCAL MATCH RESERVES									0		0
33	CONTINGENCY	42,500	42,500	7,500	50,000					50,000		50,000
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
35	RESERVES	173,678	0		0					0		0
36	DEBT SERVICE	26,573	0	28,787	28,787	28,787	28,787	28,787	28,787	143,935	28,787	143,935
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	10,132,693
40												
41	REVENUES - EXPENSES	0	2,042,218	-2,042,218	0	-0	0	0	0	0	-0	-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.

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY 09 BUDGET	FY05 - FY09 TOTAL	YEARS >2009	PROJECT TOTAL
1	REVENUES											
2												
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				0					0		0
8	PROCEEDS FROM SALE OF BONDS				0					0		0
9	PERFORMANCE CONTRACTING LOAN				0					0		0
10	TRANSFERS IN				0					0		0
11												
12	CITY OF FORT PIERCE									0		0
13												
14	GRANTS - FEMA / STATE OF FL (NEW CLERK OF CT BLDG)	0		155,357	155,357					155,357		155,357
15												
16												
17	INTEREST ON INVESTMENTS											
18	COUNTY CAPITAL FUND (315)	15,000		15,000	15,000	15,000	15,000	15,000	15,000	75,000	15,000	90,000
19	COUNTY CAPITAL FUND (316)	100,000		100,000	100,000	30,000	30,000	30,000	30,000	220,000	30,000	250,000
20	LESS 5%	-79,684		-83,382	-83,382	-80,671	-81,472	-82,286	-83,111	-410,922	-83,111	-494,033
21	FUND BALANCE FORWARD											
22	COURT FACILITIES FUND									0		0
23	COUNTY BUILDING FUND (315)									0		0
24	UNRESTRICTED									0		0
25	RESTRICTED	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		8,350,822
29	GENERAL - ENERGY EFFICIENCY FUND #001007	196,106	96,461	0	96,461					96,461		96,461
30												
31												
32	TOTAL 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	29,884,940
33												
34												
35	EXPENDITURES											
36												
37	IMPACT FEE PROJECTS											
38												
39	ROCK RD JAIL SECURITY SYS DEBT SVC	262,164	227,844	262,164	490,008	262,164	262,164	262,164	262,164	1,538,664	262,164	1,800,828
40	ROCK RD JAIL PODS (2) -CONSTRUCTION	2,500,000	2,351,258		2,351,258					2,351,258		2,351,258
41	ROCK ROAD JAIL PODS DEBT SERVICE	954,545	0	955,532	955,532	959,732	953,732	951,982	953,975	4,774,953	954,525	5,729,478
42	CLERK OF CT BLDG DOWNPAYMNT	1,000,000	1,000,000	0	1,000,000					1,000,000		1,000,000
43	NEW CLERK OF COURT BLDG-DEBT SVC (TRNSFR OUT)	251,551	0	248,875	248,875	247,375	250,875	249,075	246,975	1,243,175	249,575	1,492,750
44	WALTON ROAD ANNEX/ADMIN ANNEX II	8,000	8,000	0	8,000					8,000		8,000
45	ROCK ROAD JAIL-UPGRADE SECURITY SYS	18,105	9,053	0	9,053					9,053		9,053
46	ADMIN ANNEX ADDITION & NEW FACADE	208,166	186,902	0	186,902					186,902		186,902
47	ROCK ROAD JAIL JUVENILE DORM	1,056	1,056	0	1,056					1,056		1,056
48	ROCK ROAD JAIL-ADDL BEDDING	30,000	5,014	0	5,014					5,014		5,014

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY 09 BUDGET	FY05 - FY09 TOTAL	YEARS >2009	PROJECT TOTAL
49	ROCK ROAD JAIL MANAGEMENT SYSTEM	221,863	221,863	0	221,863					221,863		221,863
50	PICOS RD OFFICE BLDG FEASIBILITY STUDY	14,000	14,000	0	14,000					14,000		14,000
51												
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												
54												
55	COUNTY CAPITAL BOND PROJECTS (FUND 315)											
56												
57	CAPITAL PROJECTS											
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
59	WALTON ROAD ANNEX/ADMIN ANNEX II	2,156,000	1,738,706	44,000	1,782,706					1,782,706		1,782,706
60	ADA - PHASE III / INDRIO SCHOOL	14,969	14,969	0	14,969					14,969		14,969
61	CONDUCT PERFORMANCE CONT STUDY	10,061	0	0	0					0		0
62	ENERGY EFFICIENCY PROJECTS	46,213	46,213	0	46,213					46,213		46,213
63	COMMISSION CHAMBERS VIDEO EQUIP& RENOVATIONS	19,562	19,562	0	19,562					19,562		19,562
64	COMMISSION CHAMBERS RENOVATIONS	9,835	0	0	0					0		0
65												
66												
67												
68	MAINTENANCE PROJECTS											
69	TECO DEBT SVC PAYMENT	31,542	31,542	0	31,542					31,542		31,542
70												
71	GENERAL & ADMIN CHARGES	2,367	0	2,367	2,367					2,367		2,367
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												
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	6,362,894
77												
78												
79	COUNTY CAPITAL BUILDING PROJECTS (FUND 316)											
80	GENERAL AND ADMINISTRATIVE CHARGES	66,792	0	66,792	66,792					66,792		66,792
81												
82	CAPITAL PROJECTS (CARRY OVER)											
83	ENERGY EFFICIENCY PROJ / PERFORMANCE CONTRACTING	196,106	96,461		96,461					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		10,476					10,476		10,476
86	OLD CRTHSE RENOV (REALLOC- NEW CLERK OF CT CONSTR)	0	0		0					0		0
87	SMITHSONIAN MUSEUM	78,253	72,818		72,818					72,818		72,818
88	SUNRISE THEATER RESTORATION	530,505	0		0					0		0
89	FAIRGROUNDS / RESTRMS	SEE PARKS CAPITAL PLAN			0					0		0
90	CTY ANNEX ACQUISITION / WALTON RD ANNEX	1,122,860	883,415		883,415					883,415		883,415
91	ENERGY EFFICIENCY PROJECTS	7,389	7,389		7,389					7,389		7,389
92	ADMIN ANNEX - CONSTR ADDITION	SEE IMPACT FEES PROJECTS LINE 46			0					0		0
93	CLERK OF CT BLDG CONSTRUCTION/SEE IMPACT FEES/FUND 315	972,017	972,017		972,017					972,017		972,017
94	ROCK ROAD JAIL POD CONSTRUCTION	SEE IMPACT FEES AND FUND 315 PROJECTS			0					0		0
95	SUPV OF ELEC MOVE TO ORANGE BLOSSOM MALL	178,969	76,118		76,118					76,118		76,118
96	ADMIN ANNEX ADDITION & NEW FACADE	1,635,038	1,306,587		1,306,587					1,306,587		1,306,587
97	ANNEX II	1,981,849	1,980,299		1,980,299					1,980,299		1,980,299

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY 09 BUDGET	FY05 - FY09 TOTAL	YEARS >2009	PROJECT TOTAL
98												
99												
100												
101	MAINTENANCE & REPAIR PROJECTS (CARRYOVER)											
102	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											
105												
106	PSL LIBRARY - RENOVATION	11,878	11,878		11,878					11,878		11,878
107	TOTAL EMPIRE II IMPROVEMENTS	43,895	0		0					0		0
108	EMPIRE PLAZA II-RPLC ROOF											
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											
117	ROCK ROAD A PODS - RPLC INTERCOM SYSTEM											
118	ROCK ROAD POD A - PAINT INTERIOR											
119	ROCK ROAD POD B - PAINT EXTERIOR											
120	ROCK ROAD POD B4 - RPLC CHILLER											
121	ROCK ROADPOD A3 - RPLC ROOF											
122	ROCK ROAD CTR ENERGY BLDG-RPLC DOORS											
123	ROCK RD JAIL ROOF REPLACEMENT											
124												
125	RK RD JAIL - SECURITY SYS UPGRADE											
126												
127	RK RD JAIL -SECURITY COMPUTER CONVERSN									0		0
128	RK RD JAIL-INTERCOM SYS UPGRADE									0		0
129	RK RD JAIL-FENCE ALARM SYS UPGRADE									0		0
130	RK RD JAIL-VIDEO SWITCHER UPGRADE									0		0
131	RK RD JAIL - CONTROL PANEL REPLACEMENT									0		0
132	OLD ADMIN BLDG-ROOF REPLACEMENT	110,651	0		0					0		0
133	MOSQ CONTROL-PAINT INTERIOR	5,000	5,000		5,000					5,000		5,000
134												
135	TOTAL COURTHOUSE ANNEX	18,206	18,206		18,206					18,206		18,206
136	CRTHOUSE ANNEX-REPLACE EMER GENERATOR FUEL TANK											
137	COURTHOUSE ANNEX/LAW LIBRARY-REPLACE CARPET											
138	COURTHOUSE ANNEX/CLIENT CONF ROOMS											
139	JUVENILE COURTRM HEARING ROOM											
140	REPLACE PARTS ON COOLING TOWER / GENERATOR											
141												
142	FIRST APPEARANCE VIDEO CONFERENCING	70,419	67,849		67,849					67,849		67,849
143	CRTHOUSE ANNEX-REPLACE A/C INLET VANES - REALLOC TO SHERIFF	9,653	8,430		8,430					8,430		8,430
144												
145	PROJECT RESERVES	300,000	420,944		420,944					420,944		420,944
146	ROCK ROAD JAIL SECURITY SYSTEM	919,753	532,808		532,808					532,808		532,808

SEE IMPACT FEES PROJECTS LINE 45

REALLOCATED
TO ROCK RD
ROOF
REPLACEMENT
FOR \$400000

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY 09 BUDGET	FY05 - FY09 TOTAL	YEARS >2009	PROJECT TOTAL
147	WALTON RD ANNEX DOWNPAYMENT	<i>SEE IMPACT FEES/ FUND 315 AND FUND 316 LINE</i>										
148										0		0
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											
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		0					0		0
164	LAKEWOOD PARK LIBRARY-REPLACE A/C UNITS	8,000	5,225		5,225					5,225		5,225
165	LAWNWOOD RECREATION OFFICE-ROOF REPLACEMENT	25,000	25,000		25,000					25,000		25,000
166	S.C.ANNEX/CTROOM H, K & LOBBY-CARPET REPLACEMENT	50,000	33,567		33,567					33,567		33,567
167	HEALTH DEPT. (MAIN)-REPLACE A/C CONDENSOR UNITS	70,000	70,000		70,000					70,000		70,000
168	SHERIFF ADMIN BLDG-REPLACE VARIABLE SPEED DRIVES	40,000	40,000		40,000					40,000		40,000
169	SHERIFF HANGAR-REPLACE A/C UNITS	18,000	17,800		17,800					17,800		17,800
170	WAVECREST-ROOF REPLACEMENT	20,000	5,500		5,500					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					40,000		40,000
173	PUBLIC SAFETY-REPLACE A/C CHILLER	140,000	127,599		127,599					127,599		127,599
174	MORNINGSIDE LIBRARY/STUDIO-REPLACE A/C UNIT	60,000	51,102		51,102					51,102		51,102
175	ROAD & BRIDGE/STORAGE BLDG-ROOF & SKIN REPLACEMENT	25,000	6,400		6,400					6,400		6,400
176	OXBOW CENTER-PAINT EXTERIOR	20,000	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												
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

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY 09 BUDGET	FY05 - FY09 TOTAL	YEARS >2009	PROJECT TOTAL
182												
183	CAPITAL / MAINTENANCE & REPAIR PROJECTS (NEW)											
184										0		0
185										0		0
186	SHERIFF ADMIN-REPLACE CHILLER			100,000	100,000					100,000		100,000
187	PUBLIC SAFETY-REPLACE A/C AIR HANDLERS & CONTROLS			120,000	120,000					120,000		120,000
188	ADMINISTRATION BUILDING-RENOVATE A/C, PHASE I			100,000	100,000					100,000		100,000
189	ADMINISTRATION ANNEX-ENGINEERING FOR CHILLER PLANT- PH 1			100,000	100,000					100,000		100,000
190	STATE ATTORNEY I-2ND, 3RD & 4TH FLOOR-CARPET REPLACEMENT			50,000	50,000					50,000		50,000
191	MOSQUITO CONTROL-CARPET REPLACEMENT			0	0					0		0
192	LAKEWOOD PARK LIBRARY-CARPET REPLACEMENT			75,000	75,000					75,000		75,000
193	STATE ATTORNEY II-2ND FLOOR-CARPET REPLACEMENT			20,000	20,000					20,000		20,000
194	ADMIN. ANNEX/COMMISSION CHAMBERS-CEILING REPLACEMENT			40,000	40,000					40,000		40,000
195	ADMIN. ANNEX/PURCHASING/FINANCE-CARPET REPLACEMENT			34,000	34,000					34,000		34,000
196	SERVICE GARAGE/HEAVY-OFFICE RENOVATION			0	0					0		0
197	CENTRAL SERVICES-FURNITURE STORAGE BUILDING			0	0					0		0
198	CENTRAL SERVICES-PARKING LOT RENOVATION			0	0					0		0
199	COURTHOUSE ANNEX-REPLACE A/C STEEL PIPING			10,000	10,000					10,000		10,000
200	FORT PIERCE LIBRARY-WATERPROOF ALL WINDOWS			5,000	5,000					5,000		5,000
201	ROCK ROAD JAIL-UPDATE ELECTRIC CONTROL/SLIDER DOORS-PH I			110,000	110,000					110,000		110,000
202	ROCK ROAD JAIL-REPLACE (4) SALLYPORT GATES			24,000	24,000					24,000		24,000
203	ROCK ROAD JAIL/POD B4-STRUCTURAL ANALYSIS			15,000	15,000					15,000		15,000
204	COURTHOUSE RENOVATION-ARCHITECTURAL SERVICES			0	0					0		0
205	CLERK OF COURT-UPGRADE RECORDING EQUIPMENT			0	0					0		0
206	RESERVES			197,839	197,839					197,839		197,839
207												
208												
209												
210												
211												
212												
213												
214												
215												
216												
217	COUNTY CAPITAL PROJECTS (NEW)	0	0	1,000,839	1,000,839					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	0	0	9,514,915	0	9,514,915
220												
221												
222												
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	11,353,937	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												
227												
228												
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												

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY 09 BUDGET	FY05 - FY09 TOTAL	YEARS >2009	PROJECT TOTAL
231												
232	OUTYEAR REQUIREMENTS - CAPITAL PROJECTS											
233												
234												
235												
236												
237	MORNINGSIDE LIBRARY-REPLACE MAIN A/C SYSTEM					75,000				75000		75,000
238	HISTORICAL MUSEUM-REPLACE (4) A/C UNITS					100,000				100000		100,000
239	ADMIN ANNEX-REPLACE 1ST, 3RD & CHAMBERS A/C SYSTEMS					200,000				200000		200,000
240	ADMINISTRATION BUILDING-A/C RENOVATION, PHASE II					70,000				70000		70,000
241	HEALTH DEPT/AVE C.-REPLACE A/C CONTROLS SYSTEM					55,000				55000		55,000
242	COURTHOUSE ANNEX-WATERPROOF BUILDING					75,000				75000		75,000
243	COURTHOUSE-REPLACE EMERGENCY GENERATOR					90,000				90000		90,000
244	CENTRAL SERVES/OFFICE BUILDING-ROOF REPLACEMENT					40,000				40000		40,000
245	MORNINGSIDE LIBRARY-ROOF REPLACEMENT					200,000				200000		200,000
246	STATE ATTORNEY I-WATERPROOF BUILDING					50,000				50000		50,000
247	STATE ATORNEY II-WATERPROOF BUILDING					20,000				20000		20,000
248	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)					43,498				43498		43,498
249												
250	S.C. ANNEX-WATERPROOF BUILDING						40,000			40000		40,000
251	ADMINISTRATION ANNEX-PAINT INTERIOR						50,000			50000		50,000
252	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
254	GARDNER HOUSE-PAINT INTERIOR & EXTERIOR						20,000			20000		20,000
255	HISTORICAL MUSEUM-PAINT EXTERIOR						20,000			20000		20,000
256	LAKEWOOD PARK LIBRARY-ROOF REPLACEMENT						60,000			60000		60,000
257	HEALTH DEPT/AVE C-ROOF REPLACEMENT						75,000			75000		75,000
258	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						100,000			100000		100,000
263	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)						83,723			83723		83,723
264										0		0
265	SHERIFF ADMIN & MECHANICAL ROOM-ROOF REPLACEMENT							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							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	170000		170,000
272	FORT PIERCE LIBRARY-PAINT EXTERIOR								20,000	20000		20,000
273	PUBLIC DEFENDER-PAINT EXTERIOR								50,000	50000		50,000
274	HURRICANE HOUSE-PAINT INTERIOR & EXTERIOR								30,000	30000		30,000
275	JUVENILE COURT BUILDING-PAINT EXTERIOR								20,000	20000		20,000
276	OLD FIRE STATION BUILDING-PAINT EXTERIOR								20,000	20000		20,000
277	ROCK ROAD JAIL-CONVERT UNISEX BATH TO MALE/FEMALE								150,000	150000		150,000
278	ROCK ROAD JAIL-RESURFACE PARKING LOT								25,000	25000		25,000
279	ROCK ROAD JAIL-REPLACE DRAINAGE PIPE IN RECREATION AREAS								40,000	40000		40,000

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CENTRAL SERVICES DEPARTMENT
FIVE YEAR CAPITAL PLAN**

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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	500,000
288	CIVIC CENTER-ROOF REPLACEMENT										\$300,000	300,000
289	ADMINISTRATION ANNEX-ROOF REPLACEMENT										\$250,000	250,000
290	SHERIFF ADMIN BLDG-ROOF REPLACEMENT										\$300,000	300,000
291	SHERIFF ADMIN BLDG-CARPET REPLACEMENT										\$100,000	100,000
292												
293												
294												
295												
296												
297												
298												
299												
300												
301												
302												
303	TOTAL OUTYEAR REQUIREMENTS					1,018,498	1,033,723	1,049,176	1,064,862	4,166,259	1,450,000	5,616,259
304												
305												
306	VEHICLE REPLACEMENT PROGRAM											
307	MACHINERY & EQUIPMENT	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
308												
309	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												
311												

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 BUDGET	FY07 BUDGET	FY 08 BUDGET	FY 09 BUDGET	FY05 - FY09 TOTAL	YEARS >2009	PROJECT TOTAL
				S	U	M	M	A	R	Y		
312												
313												
314												
315	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												
317	EXPENDITURES											
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	0	0	0	0	0	0	0
322	COUNTY CAPITAL BUILDING PROJECTS	10,711,629	8,447,284	1,067,631	9,514,915	0	0	0	0	8,514,076	0	8,514,076
323	OUTYEAR REQUIREMENTS	0	0	0	0	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	0	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	0	29,750	-29,750	0	0	0	0	0	0	-385,138	-385,138
328												

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

PROJECT NAME:	SHERIFF ADMIN MAINT. IMPROVMNTS	PROJECT #:			DATE PREPARED:	02/24/04	
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:			COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____				FUNDING TYPE:	CAPITAL <u>X</u> _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE A/C CHILLER. This is a 125 ton chiller that is over 10 years old. The condensing coils are in very bad condition. At this time it is better to replace the entire chiller than to replace just the coils.				RECOMMENDED:	YES <u>X</u> _____ NO _____	
					APPROVED:	YES <u>X</u> _____ NO _____	
					REVISED:	YES _____ NO _____	

PROJECT LOCATION:	NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE YES _____ NO <u>X</u> _____ (IF YES FILL AMOUNT BELOW ***)						
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FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW BUDGET	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			100,000	100,000						100,000		100,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	100,000	100,000	0	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-003	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PUBLIC SAFETY MAINTENANCE PROJECTS	PROJECT #:	DATE PREPARED: 02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u>	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE A/C AIR HANDLERS & CONTROLS		RECOMMENDED: YES <u>X</u> NO _____
	This facility was built in 1985. All of the equipment is past it's useful life and needs to be changed out before it goes completely down.		APPROVED: YES <u>X</u> NO _____
			REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			120,000	120,000						120,000		120,000
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	120,000	120,000	0	0	0	0	120,000	0	120,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	120,000						120,000
	0						0
	0						0
TOTAL:	120,000	0	0	0	0	0	120,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-004 **ACCOUNT #: 316-1931-546200-100**

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

PROJECT NAME:	ADMINISTRATION BUILDING MAINTENANCE PROJ	PROJECT #:		DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	RENOVATE A/C, PHASE I This equipment was put in when the building was built in 1973. We need to change out 3 air handler units and controls.			RECOMMENDED: YES <u>X</u> NO _____	APPROVED: YES <u>X</u> NO _____
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			100,000	100,000						100,000		100,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	100,000	100,000	0	0	0	0	0	100,000	0	100,000

	FUNDING SOURCES & AMOUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	
County Capital Fund 316-Fran. Fees		100,000							100,000
		0							0
		0							0
TOTAL:		100,000	0	0	0	0	0	0	100,000

	OPERATING IMPACT		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE	
START UP COSTS									
ANNUAL COSTS									
TOTAL:		0	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-005 **ACCOUNT #:** 316-1931-546200-100

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

PROJECT NAME:	ADMINISTRATION ANNEX MAINTENANCE PROJEC	PROJECT #:	DATE PREPARED: 02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION ___XXXX MAINTENANCE _X_	FUNDING TYPE:	CAPITAL _X_ MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	ENGINEERING FOR CHILLER PLANT, PHASE I This first phase is for the engineering for the replacement of equipment at the Administration Annex to 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.	RECOMMENDED:	YES _X_ NO _____
		APPROVED:	YES _X_ NO _____
		REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			80,000	80,000						80,000		80,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			20,000	20,000						20,000		20,000
TOTAL:			0	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-006 **ACCOUNT #:** 316-1931-546200-100

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

PROJECT NAME:	COURTHOUSE ANNEX MAINTENANCE PROJECTS	PROJECT #:	DATE PREPARED: 02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE A/C STEEL PIPING & REBUILD INTERIOR OF TOWER The steel pipe will be replaced with pvc pipe in order to stop the rust problems we are currently having. We will also upgrade the tower motor and blades.		RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE 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	0	0	10,000	0	10,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	10,000						10,000
	0						0
	0						0
TOTAL:	10,000	0	0	0	0	0	10,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-007 **ACCOUNT #:** 316-1931-546200-100

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

PROJECT NAME:	STATE ATTORNEY II MAINTENANCE PROJECTS	PROJECT #:		DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE:	CAPITAL <u>X</u> _____ MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> _____ NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	2ND FLOOR CARPET REPLACEMENT This carpet is approx. 9 years old and very badly stained, and can no longer be cleaned.			APPROVED:	YES <u>X</u> _____ NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			20,000	20,000						20,000		20,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	20,000	20,000	0	0	0	0	20,000	0	20,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	20,000						20,000
	0						0
	0						0
TOTAL:	20,000	0	0	0	0	0	20,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-008 **ACCOUNT #:** 316-1931-546200-100

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

PROJECT NAME:	STATE ATTORNEY I MAINTENANCE PROJECTS	PROJECT #:		DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CARPET REPLACEMENT We need to replace the carpet on the 2nd, 3rd & 4th floors of the State Attorney I building. This carpet is old, stained and beyond cleaning.			RECOMMENDED: YES <u>X</u> NO _____	
				APPROVED: YES <u>X</u> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE 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:			0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-009 **ACCOUNT #:** 316-1931-546200-100

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

PROJECT NAME:	LAKEWOOD PARK LIBRARY MAINTENANCE PROJE	PROJECT #:		DATE PREPARED:	02/24/04	
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:		
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION _____	MAINTENANCE <u>X</u> _____	FUNDING TYPE:	CAPITAL <u>X</u> _____	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CARPET REPLACEMENT This carpet is very worn and stained beyond cleaning.			RECOMMENDED:	YES <u>X</u> _____	NO _____
				APPROVED:	YES <u>X</u> _____	NO _____
				REVISED:	YES _____	NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			75,000	75,000						75,000		75,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	75,000	75,000	0	0	0	0	75,000	0	75,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
County Capital Fund 316-Fran. Fees	75,000						75,000
	0						0
	0						0
TOTAL:	75,000	0	0	0	0	0	75,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-010 **ACCOUNT #: 316-1931-546200-100**

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

PROJECT NAME:	FURNITURE STORAGE BUILDING	PROJECT #:	DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ XXXXX RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	BUILD A FURNITURE STORAGE BUILDING. We are requesting constructing a storage building for surplus items such as furniture and office equipment. At present we are using Village Green, space that we will lose by the end of the year. A building at the compound will be a convenient locations to store surplus equipment. Any surplus not needed could be auctioned off each year.			RECOMMENDED: YES _____ NO <u>X</u> APPROVED YES _____ NO <u>X</u> REVISED: YES _____ NO _____

PROJECT LOCATION:
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES X NO _____ (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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			70,560	70,560						70,560		70,560
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			1,440	1,440						1,440		1,440
TOTAL:		0	72,000	72,000	0	0	0	0	0	72,000	0	72,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	72,000						72,000
	0						0
	0						0
TOTAL:	72,000	0	0	0	0	0	72,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-011	ACCOUNT #: 316-1931-562000-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CENTRAL SERVICES PARKING	PROJECT #:	DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	PARKING SPACE FOR CENTRAL SERVICES EMPLOYEES. Currently most staff is parking away from the building in the grass taking up space in the green areas. There will be ample space around the building once improvements are made.			RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			53,900	53,900						53,900		53,900
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			1,100	1,100						1,100		1,100
TOTAL:		0	55,000	55,000	0	0	0	0	0	55,000	0	55,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	55,000						55,000
	0						0
	0						0
TOTAL:	55,000	0	0	0	0	0	55,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-012 **ACCOUNT #:** 316-1931-563000-100

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

PROJECT NAME:	ADMIN ANNEX MAINTENANCE PROJECTS	PROJECT #:	DATE PREPARED: 02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	COMMISSION CHAMBERS-CEILING REPLACEMENT We need to replace the ceiling in the Commission Chambers. The ceiling track is drooping and twisted in areas from opening and closing the ceiling. Replacement tile cannot be found because it is special order 5 foot tile, the standard is 4 foot.		RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			40,000	40,000						40,000		40,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	40,000	40,000	0	0	0	0	0	40,000	0	40,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	40,000						40,000
	0						0
	0						0
TOTAL:	40,000	0	0	0	0	0	40,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-013	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION ANNEX MAINTENANCE PROJEC	PROJECT #:	DATE PREPARED: 02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE:	CAPITAL <u>X</u> MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CARPET REPLACEMENT ON 2ND FLOOR/(PURCHASING & FINANCE) The carpet in the Purchasing and Finance departments are the original carpet. This carpet is worn and in need of replacement.		RECOMMENDED: YES <u>X</u> NO _____ APPROVED YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			34,000	34,000						34,000		34,000
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	34,000	34,000	0	0	0	0	0	34,000	0	34,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	34,000						34,000
	0						0
	0						0
TOTAL:	34,000	0	0	0	0	0	34,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-014	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ROCK ROAD JAIL MAINTENANCE PROJECTS	PROJECT #:		DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	REPLACE (4) SALLY PORT GATES 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.				RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			24,000	24,000						24,000		24,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	24,000	24,000	0	0	0	0	24,000	0	24,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	24,000						24,000
	0						0
	0						0
TOTAL:	24,000	0	0	0	0	0	24,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-015 **ACCOUNT #: 316-1940-546200-100**

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

PROJECT NAME:	ROCK ROAD JAIL MAINTENANCE PROJECTS	PROJECT #:	DATE PREPARED: 02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	POD B4 STRUCTURAL ANALYSIS In the past 3 years we have had some major mildew problems on the exterior on the B4 pod. The paint also keeps peeling off. We need to have an engineer come in and see what needs to be done to stop these problems and keep them from happening again.		RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			15,000	15,000						15,000		15,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	15,000	15,000	0	0	0	0	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	15,000						15,000
	0						0
	0						0
TOTAL:	15,000	0	0	0	0	0	15,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-016 **ACCOUNT #: 316-1940-546200-100**

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

PROJECT NAME:	ROCK ROAD JAIL MAINTENANCE PROJECTS	PROJECT #:	DATE PREPARED: 02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	UPDATE ELECTRIC CONTROLS/SLIDER DOORS-PHASE I the current controls have been revised as of 196 and the parts that are needed to keep our current doors in operation are getting very hard to come by. Before we run into a total antiquated system we need to start changing out these doors.		RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			110,000	110,000						110,000		110,000
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	110,000	110,000	0	0	0	0	110,000	0	110,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	110,000						110,000
	0						0
	0						0
TOTAL:	110,000	0	0	0	0	0	110,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-017	ACCOUNT #: 316-1940-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	MOSQUITO CONTROL MAINTENANCE PROJECTS	PROJECT #:	DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u>	FUNDING TYPE:	CAPITAL <u>X</u>	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CARPET REPLACEMENT This carpet is over 15 years old and is past its useful life.	RECOMMENDED:	YES _____	NO <u>X</u>
		APPROVED:	YES _____	NO <u>X</u>
		REVISED:	YES _____	NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			20,000	20,000						20,000		20,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	20,000	20,000	0	0	0	0	0	20,000	0	20,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	20,000						20,000
	0						0
	0						0
TOTAL:	20,000	0	0	0	0	0	20,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-018	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	HEAVY EQUIPMENT GARAGE MAINT. PROJECTS	PROJECT #:	DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u>	FUNDING TYPE:	CAPITAL <u>X</u>	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	OFFICE RENOVATION The existing office, waiting area and restroom at the Heavy Equipment Service Garage needs to be completely renovated to better accommodate needs and to bring it up to ADA Compliance.			RECOMMENDED: YES _____ NO <u>X</u> APPROVED YES _____ NO <u>X</u> REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE 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:		0	50,000	50,000	0	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-019	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	FORT PIERCE LIBRARY MAINTENANCE PROJECT: PROJECT #:	DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	WATERPROOF WINDOWS The windows on the 2nd floor of the Library need to be waterproofed. When heavy rains come down the front windows leak and we have to move the furniture away from the windows.	RECOMMENDED: YES <u>X</u> NO _____	
		APPROVED YES <u>X</u> NO _____	
		REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			5,000	5,000						5,000		5,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	5,000	5,000	0	0	0	0	5,000	0	5,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital Fund 316-Fran. Fees	5,000						5,000
	0						0
	0						0
TOTAL:	5,000	0	0	0	0	0	5,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-020 **ACCOUNT #: 316-1931-546200-100**

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

PROJECT NAME:	COURTHOUSE RENOVATION	PROJECT #:	15010	DATE PREPARED:	02/26/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	D. MCLAM	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _XXXXX_ MAINTENANCE _X_	FUNDING TYPE: CAPITAL _X_ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	ARCHITECTURAL SERVICES FOR THE COMPLETE RENOVATION OF THE COURTHOUSE. This is for reimbursement. The architectural work is being done. We borrowed the funds from the new Clerk of Court building fund to pay for this work to be done. We need to budget this to pay back that fund.				RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED: YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

PROJECT LOCATION:	
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			383,000	383,000						383,000		383,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	383,000	383,000	0	0	0	0	383,000	0	383,000

	FUNDING SOURCES & AMOUNTS								
	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL		
County Capital Fund 316-Fran. Fees	383,000						383,000		
	0						0		
	0						0		
TOTAL:	383,000	0	0	0	0	0	383,000		

	OPERATING IMPACT						FUNDING SOURCE
	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	
	START UP COSTS						
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#:	CIP05-021	ACCOUNT #:	310003-1931-562004-15010
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CLERK OF COURT-RECORDING EQUIPMENT	PROJECT #:	DATE PREPARED:	02/26/04
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u>	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	UPGRADE RECORDING EQUIPMENT FOR THE CLERK OF COURT			RECOMMENDED: YES _____ NO <u>X</u>
	The Clerk of Court has asked up to upgrade her Court Recording equipment.			APPROVED YES _____ NO <u>X</u>
			REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT			120,000	120,000						120,000		120,000
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	120,000	120,000	0	0	0	0	0	120,000	0	120,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
County Capital fund 316-Fran. Fees	0						0
	0						0
	0						0
TOTAL:	0	0	0	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 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-022	ACCOUNT #: 316-1931-546200-100
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**ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS**



CENTRAL SERVICES - VEHICLE REPLACEMENT

**FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2004 - 2005**

	A	B	C	D	E	F	G	H	I
1	DEPARTMENT	DESCRIPTION / YR MAKE	PIR #	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									
6	COUNTY EXTENSION								
7	AGRICULTURE	1998 1/2 TON 12 PASS VAN	403745	HOLD 05-06	316	48,933	\$ 18,189.00	*	
8									
9	COMMUNITY DEVELOPMENT								
10	PLANNING	1998 S-10 BLAZER	403742		316	40,480	\$ 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	45,178	\$ 16,330.00		
15	JAIL MAINTENANCE	1998 1/2 TON 4X2 PICKUP	403776		316	34,188	\$ 16,330.00		
16									
17	MOSQUITO								
18		1998 S-10 BLAZER 4X4	403731	HOLD 05-06	316	32,644		*(\$ 18,931)	
19		1998 S-10 EXT CAB 4X4	403732	HOLD	316	71,411	\$ 18,712.00	*	
20		1998 S-10 EXT CAB 4X4	403725	HOLD	316	69,282	\$ 18,712.00	*	
21									
22	PARKS & RECREATION								
23		1997 1/2 TON 4X2 PICKUP	403551	3/4 ton	316	50,474	\$ 14,740.00		
24		1997 1/2 TON 4X2 PICKUP	403552	3/4 ton	316	84,151	\$ 14,740.00		
25		1998 1/2 TON 4X4 PICKUP	403795		316	40,543	\$ 18,712.00		
26		1998 1/2 TON 4X2 PICKUP	403768	3/4 ton	316	42,718	\$ 14,740.00		
27		1998 1/2 TON 4X2 PICKUP	403769	3/4 ton	316	50,980	\$ 14,740.00		
28		1998 1/2 TON 4X2 PICKUP	403770	3/4 ton	316	69,793	\$ 14,740.00		
29		1998 3/4 TON PICKUP	403763		316	53,593	\$ 14,740.00		
30		1998 3/4 TON PICKUP	403765		316	63,045	\$ 14,740.00		
31		1998 1/2 TON 4X2 PICKUP	403771	3/4 ton	316	55,552	\$ 14,740.00		
32		1998 1/2 TON 4X2 PICKUP	703779	3/4 ton	316	48,510	\$ 14,740.00		
33		1998 1/2 TON 4X2 PICKUP	403780	3/4 ton	316	56,499	\$ 14,740.00		
34		1998 1/2 TON 4X2 PICKUP	403792	3/4 ton	316	54,049	\$ 14,740.00		
35		1998 S-10 EXT CAB PICKUP	600252	3/4 ton std cab	316	42,536	\$ 14,740.00		
36	CIVIC CENTER	1998 1/2 TON 4X2 PICKUP	403772	3/4 ton	316	37,942	\$ 14,740.00		

	A	B	C	D	E	F	G	H	I
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		
40	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				102 BOCC		
44		1998 S-10 4X2 PICKUP	403527				491 BOCC		
45	ENVIRONMENTAL LANDS	1998 4X4 BLAZER	403721	HOLD 05-06	316	67,159		* (\$ 19,931)	
46	ENGINEERING	1998 S-10 4X2 BLAZER	403729		316	36,943	\$ 18,931.00		
47		1997 S-10 4X2 PICKUP	403556	std 3/4 ton ext cab	316	79,853	\$ 17,500.00		
48	STORM WATER MNGMT	1998 1/2 TON 4X2 PICKUP	403760	3/4 ton	316	55,882	\$ 14,740.00		
49		1998 1/2 TON 4X4 EXT CAB PICKUP	403762	std cab	316	79,538	\$ 18,712.00		
50		1998 1 TON CREW CAB	403733	3/4 CREW CAB	316	59,426	\$ 18,760.00		
51	TRAFFIC	1998 1/2 TON 4X4 EXT CAB PICKUP	403758		316	61,534	\$ 19,583.00		
52		1998 1/2 ton Ford Van	403777	3/4 t crew cab	316	56,897	\$18,760.00		
53									
54									
55									
56									
57							\$ 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.

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW \$	FY05 TOTAL	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
1												
2	REVENUES											
3												
4	GENERAL FUND (001)	1,798,111	1,511,185	406,358	1,917,543	410,000	481,825	180,000	0	2,989,368	0	2,989,368
5	BEACH BOND DOLLMAN BEACH (305)	252,917	249,009	0	249,009	0	0	0	0	249,009	0	249,009
6	FRANCHISE FEES (316)	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
8	GOLF COURSE FUND (418)	309,281	306,123		306,123	0	0	0	0	306,123	80,000	386,123
9	GRANTS	841,915	766,442		766,442	0	0	0	0	766,442	0	766,442
10	DONATIONS				0					0		0
11	PARKS IMPACT 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	0	5,893,757
12	SPORTS COMPLEX (362)				0					0	0	0
13	LESS 5%	-27,316		-27,316	-27,316	-27,316	-27,316	-27,316	-27,316	-136,580	-27,316	-163,896
14	FUND BALANCE FORWARD									0		0
15	UNRESTRICTED									0		0
16	RESTRICTED	1,799,055	2,174,208	0	2,174,208					2,174,208		2,174,208
17	LOAN PROCEEDS				0					0		0
18	SPORTS COMP/INTERFUND LN (LIGHTING UPGRD)	467,500	0		0					0		0
19	SPORTS CMLPX/TOURIST DEVT TAX NOTES	7,909,612	1,505,369		1,505,369					1,505,369		1,505,369
20	PARKS MSTU (129)	1,619,244	1,436,225		1,436,225					1,436,225		1,436,225
21												
22												
23												
24	TOTAL	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
25												
26	EXPENDITURES											
27	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
28	GRANTS	841,915	766,442	0	766,442	0	0	0	0	766,442	0	766,442
29	IMPACT FEE 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
30	PARKS 'INVESTMENT FOR 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	5,371,712
31	PARKS - CAPITAL/MAINTENANCE	76,860	70,111	0	70,111	0	0	0	0	70,111	658,500	728,611
32	RECREATION	78,265	78,265	0	78,265	0	0	0	0	78,265	20,815,652	20,893,917
33	CIVIC CENTER	36,000	36,000	0	36,000	0	0	0	0	36,000	0	36,000
34	MUSEUMS / CULTURAL AFFAIRS	192,000	192,000	245,112	437,112	0	0	0	0	437,112	0	437,112
35	SAVANNAS	0	0	0	0	0	0	0	0	0	650,000	650,000
36	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
37	GOLF COURSE	309,281	306,123	0	306,123	0	0	0	0	306,123	80,000	386,123
38	PARKS MSTU	1,619,244	1,436,225	0	1,436,225	0	0	0	0	1,436,225	0	1,436,225
39												
40	TOTAL	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
41												
42	NET BALANCE AVAILABLE	0	-0	0	-0	0	0	0	0	-0	-24,230,653	-24,230,653

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW \$	FY05 TOTAL	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT 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	0	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 UNDER GRANTS		0	0					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	0					0		0
58	ANCIENT OAKS (ECON/HOSP PROP)	SEE 310201 UNDER GRANTS		0	0					0		0
59	ANCIENT OAKS - SITE WORK	SEE 310201 UNDER GRANTS		0	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	203,616	50,000	253,616	100,000				353,616		353,616
63	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	80,000					80,000		80,000
65	FROMBERG PARCELS	36,000	36,000	0	36,000					36,000		36,000
66	RAVENSWOOD POOL PSL - GEOTHERMAL HEATING/COOL	25,000	25,000	0	25,000					25,000		25,000
67	FAIRGROUNDS/ARENA PERMANENT BLEACHERS/SEATING	450,000	450,000	0	450,000					450,000		450,000
68	FAIRGROUNDS/ARENA (CHUTES AND PENS)	68,228	68,228	0	68,228					68,228		68,228
69	FAIRGROUNDS/ARENA (INSULATION/SURGE PROTECTION)	43,779	43,779	0	43,779					43,779		43,779
70	OPEN SPACE POOL - SEE LINES #151 AND 105	204,000	204,000	0	204,000					204,000		204,000
71	ANCIENT OAKS PROPERTY	350,000	350,000	0	350,000					350,000		350,000
72	REGIONAL FOOTBALL/SOCCER STA (DEBT SVC)	0	0	14,425	14,425	14425	14425	14425	14425	72,125		72,125
73	FAIRGROUNDS - DEBT SERVICE	0	0	133,293	133,293	133293	133293	133293	133293	666,465		666,465
74	ELKS PARK - CONSTRUCT ADDL BATHRM FACILITIES	0	0	153,000	153,000					153,000		153,000
75	RAVENSWOOD PSL POOL SPLASH PARK ADDITION			57,000	57,000	200,000	350,000			607,000		607,000
76	LAKEWOOD PARK-PLANNING/DESIGN OF REGIONAL PARK					250,000	100,000	200,000		550,000		550,000
77	DOLLMAN PARK - EXPAND EASTSIDE							350,000		350,000		350,000
78	SO. CAUSEWAY - NEW PARKING/LANDSCAPING						150,000	50,000		200,000		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		150,000
81	BOYS AND GIRLS CLUB REC FACILITY			550,000	550,000					550,000		550,000
82	WAVELAND PARK - LAND ACQUISITION					150,000				150,000		150,000
83												
84												

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW \$	FY05 TOTAL	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
85												
86												
87	TOTAL IMPACT FEES	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
88												
89												
90												
91	PARKS - GENERAL FUND PROJECTS											
92												
93	REGIONAL FOOTBALL/SOCCER STA (INCL DEBT SVC)	16,282	10,272	0	10,272	SEE IMPACT FEE PROJECTS				10,272		10,272
94	CIVIC CENTER STAGE CURTAIN	3,511	3,511	0	3,511					3,511		3,511
95	LAKEWOOD PARK - SOCCER FIELD	10,237	10,237	0	10,237					10,237		10,237
96	RASMUSSEN HOUSE	76,897	66,942	0	66,942					66,942		66,942
97	LAWNWOOD STADIUM TENNIS CTS/SOFTBALL	56,626	31,959	0	31,959					31,959		31,959
98	SO CAUSEWAY ISL PK IMPROVMTS	8,629	8,629	0	8,629					8,629		8,629
99	FAIRGROUNDS	35,538	16,644	0	16,644					16,644		16,644
100	FAIRGROUNDS-DEBT SERVICE	133,293	133,293	0	133,293					133,293		133,293
101	FAIRGROUNDS-LIGHTING	250,000	45,200	0	45,200					45,200		45,200
102	FRDAP SAVANNAS GRANT BY CITY OF FP	47,967	32,116	0	32,116					32,116		32,116
103	CIVIC CENTER-RISERS	106,726	106,726	0	106,726					106,726		106,726
104	RAVENSWOOD -PSL POOL	240,562	240,562	0	240,562					240,562		240,562
105	OPEN SPACE POOL (SEE LINE #60 AND 151)	216,118	216,118	0	216,118					216,118		216,118
106	CIVIC CTR - STAGE REPLACEMENT	30,000	30,000	0	30,000					30,000		30,000
107	CIVIC CTR - DIVIDER CURTAIN	27,500	27,500	0	27,500					27,500		27,500
108	DOLLMAN BEACH PARK WEST	SEE IMPACT FEES PROJECTS								0		0
109	FAIRGRNDS/EQUIP STORAGE BLDG	SEE IMPACT FEES PROJECTS								0		0
110	ILOUS-ELLIS MEM PK RESTROOMS - SEE LN 153	145,100	145,100	0	145,100					145,100		145,100
111	MISC PARKS/BALLFIELDS-RELAMP	10,000	10,000	0	10,000					10,000		10,000
112	PARADISE PARK POOL - REPAINT			8,000	8,000					8,000		8,000
113	RECREATION SIGNAGE			3,000	3,000					3,000		3,000
114	LAWNWOOD TENNIS COURTS			20,000	20,000					20,000		20,000
115	CANOPY SUN SHADE AT LAWNWOOD TENNIS CTS			8,000	8,000					8,000		8,000
116	FT PIERCE COMM CTR - PLAYGRND ADDITION			0	0	50,000				50,000		50,000
117	BASKETBALL CT & EQUIP-MARAVILLA PARK			14,126	14,126					14,126		14,126
118	ELECTRONIC GATE SAVANNAS			6,420	6,420					6,420		6,420
119	20 x 20 PAVILION AT LAWNWOOD			15,000	15,000					15,000		15,000
120	SAVANNAS - MAINTENANCE SHED			86,700	86,700					86,700		86,700
121	FPCC - DESIGN/BUILD LARGE SCR N PLAYGROUND EQU			0	0		28,825			28,825		28,825
122	CIVIC CTR - STAGE CURTAIN			0	0	90,000				90,000		90,000
123	LPCC - DESIGN BUILD ADDL INDOOR SPACE			0	0	50,000		120,000		170,000		170,000
124	JOHN BROOKS MILLINGS			0	0			30,000		30,000		30,000
125	SAVANNA CAMPGRNDS - MAINT SHED RENOVATIONS			0	0		153,000			153,000		153,000
126	RIVERPARK MARINA-BOARDWALK/PIERS			0	0		100,000			100,000		100,000

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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW \$	FY05 TOTAL	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
127	SAVANNAS CAMPGROUNDS - WATER/BRIDGES				0		100,000			100,000		100,000
128	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												
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	0	85,318					85,318		85,318
137	SOUTH CAUSEWAY PARK (FY01)	SEE GEN FUND PROJ LINE 93			0					0		0
138	LAKEWOOD PARK	SEE GEN FUND PROJ LINE 95			0					0		0
139	NORTH CAUSEWAY	7,244	7,244	0	7,244					7,244		7,244
140	SAVANNA BOAT RAMP / ADA IMPVMTS	SEE GENERAL FUND PROJECTS LINE 102			0					0		0
141	BLACK PEARL BOAT RAMP	4,831	0	0	0					0		0
142	MOORE'S CREEK BOAT RAMP	44,000	0	0	0					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	0	249,009					249,009		249,009
145	DOLLMAN BEACH PARK	111,100	107,700	0	107,700					107,700		107,700
146	INDIAN RIVER ESTATES PARK	12,717	0	0	0					0		0
147	HISTORICAL MUSEUM GROUNDS	1,553	0	0	0					0		0
148	S. COUNTY STADIUM (INCL DEBT SVC)	SEE GENERAL FUND / IMPACT FEES PROJECTS LINE 93			0					0		0
149	FORT PIERCE COMMUNITY CENTER	23,365	23,365	0	23,365					23,365		23,365
150	LINCOLN PARK COMMUNITY CENTER	6,293	6,293	0	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 FUND PROJ LINE 110			0					0		0
155	AMPHITHEATRE/ SUNRISE THEATER	SEE CENTRAL SVCS CIP			0					0		0
156	SAVANNAS PK (LOCAL MATCH) - SEE GRANTS 316201 LINE	153,278	153,278	0	153,278					153,278	41,400	194,678
157	INDRIO ROAD RECREATION AREA	4,000	4,000	0	4,000					4,000		4,000
158	ILOUS-ELLIS/HORATIO GRISBY PARK	11,309	11,309	0	11,309					11,309		11,309
159	LAWNWOOD PK TENNIS COURTS	SEE GEN FUND PROJ LINE 114			0					0		0
160	PEPPER PARK	102,170	100,020	0	100,020					100,020		100,020
161	TJ WHITE STAD FRONT PARKING LOT RENOV	30,237	30,237	0	30,237					30,237		30,237
162	LAKEWOOD PARK-LAND ACQUIS	250	0	0	0					0		0
163	OCEAN BAY BEACH PARK	31,346	0	0	0					0		0
164	WHITE CITY-BOARDWALK/BRIDGE	40,000	40,000	56,182	96,182					96,182		96,182
165	SAVANNA CAMPGRND-S-LAUNDRY	50,000	50,000	0	50,000					50,000		50,000
166	FAIRGROUNDS-EQUESTRIAN ARENA	490,000	490,000	0	490,000					490,000		490,000
167	FAIRGROUNDS-EQUESTRIAN ARENA	595,000	551,401	0	551,401					551,401		551,401
168	JOHN BROOKS BEACH PARK / SEE GRANT 316103	27,200	27,200	0	27,200					27,200	60,600	87,800

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169	RAVENSWOOD POOL SPLASH PARK ADDITION			357,000	357,000					357,000		357,000
170	PARADISE PARK HEATING			50,000	50,000					50,000		50,000
171	WALTON ROCKS RESTROOMS			30,000	30,000					30,000		
172	RESERVES	200,000	200,000	25,817	225,817	33,424	32,999	33,999	518,999	845,238		845,238
173	LAKEWOOD PARK-COMMUNITY CENTER					200,000				200,000		200,000
174	LINCOLN PARK COMMUNITY CENTER					285,575				285,575		285,575
175	SAVANNAS-DREDGING/DRAINAGE/DUMP STATION IMPROV							350,000		350,000		350,000
176	FAIRGROUNDS - FILTRATION SYS/CAMPSITES						286,000	135,000		421,000		421,000
177												0
178	OUTYEAR REQUIREMENTS											0
179	SOUTH BOARDWALK										19,500	19,500
180	SOUTH ISLAND BEACH PARK										29,500	29,500
181	SHERIDAN PLAZA PARK										22,400	22,400
182	PARADISE PARK										26,800	26,800
183	WAVELAND BEACH										25,000	25,000
184	NORMANDY BEACH PARK										5,500	5,500
185	BLIND COVE BEACH PARK										38,400	38,400
186	BLUE HERON BEACH ACCESS										24,400	24,400
187	BEACH ACCESS POINTS										20,000	20,000
188	HERMAN'S BAY										5,000	5,000
189	ISABELLA BEACH										35,000	35,000
190												
191												
192	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	5,371,712
193												
194	PARKS MSTU											
195	PARKS MSTU/LOAN/IMPROVEMENTS											
196	LAKEWOOD PARK-LAND ACQUIS/IMPROV	414,244	272,682	0	272,682					272,682		272,682
197	LAWNWOOD FOOTBALL STADIUM IMPROV	1,140,000	1,130,579	0	1,130,579					1,130,579		1,130,579
198	DEBT SVC	0	0	0	0					0		0
199	INTEREST	65,000	32,964	0	32,964					32,964		32,964
200	TOTAL PARKS MSTU (FUND 129)	1,619,244	1,436,225	0	1,436,225	0	0	0	0	1,436,225	0	1,436,225
201												
202	PARKS - CAPITAL (7210)											
203												
204	SO. HUTCHINSON IS. WATER REUSE SY	20,000	20,000	0	20,000					20,000		20,000
205	CONST 2 CREW BLDGS	15,597	15,597	0	15,597					15,597		15,597
206	RENOVATE DIVISION OFFICE	6,749	0	0	0					0		0
207	FPCC - MAINTENANCE ROOF	34,514	34,514	0	34,514					34,514		34,514
208												
209	OUTYEAR REQUIREMENTS											
210	ELKSPARK-CONST POLE BARN										5,000	5,000

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211	LAWNWOOD -RESURFACE ROAD WITH MILLINGS										25,000	25,000
212	CONSTRUCT SMALL TOOL SHED										30,000	30,000
213	NORTHSIDE COMPOUND -RENOVATION										200,000	200,000
214	WILL FEE FACILITY - PAVE PARKING LOT										5,000	5,000
215	NORTHSIDE COMPOUND -CONST POLE BARN										5,000	5,000
216	NO CAUSEWAY EROSION PROJECT										300,000	300,000
217	SOUTH CAUSEWAY -CONSTRUCT RESTROOMS										70,000	70,000
218	TOTAL PARKS CAPITAL	76,860	70,111	0	70,111	0	0	0	0	70,111	640,000	710,111
219												
220												
221	PARKS - MAINTENANCE											
222	LPCC - RSFC BSKTBALL CT										8,500	8,500
223	RELIGHT LAWNWOOD FIELDS 1&2										10,000	10,000
224												
225												
226												
227	TOTAL PARKS MAINTENANCE	0	0	0	0	0	0	0	0	0	18,500	18,500
228												
229	TOTAL PARKS CAPITAL AND MAINTENANCE	76,860	70,111	0	70,111	0	0	0	0	70,111	658,500	728,611
230												
231												
232	RECREATION CAPITAL (7215)											
233												
234	TENNIS COURTS IMPROVEMENTS	3,265	3,265	0	3,265					3,265		3,265
235	CONST STORAGE/WORK AREA	75,000	75,000	0	75,000					75,000		75,000
236												
237	OUTYEAR REQUIREMENTS											
238	CONST CSLAB FOR BLEACHERS (ADA)										3,500	3,500
239	LAWNWOOD -SOFTBALL #4										190,000	190,000
240	LAWNWOOD -SOFTBALL #5										190,000	190,000
241	LAWNWOOD -CONSTRUCT 2 TENNIS COURTS										109,000	109,000
242												
243												
244												
245	OUTYEAR REQUIREMENTS											
246												
247	BLUE HERON - CONST DUNE CROSSOVR										50,000	50,000
248	COMMUNITY CTR SOUTH -CONSTRUCT										1,500,000	1,500,000
249	DOLLMAN BEACH PHASE II										500,000	500,000
250	DOLLMAN BEACH PHASE III										750,000	750,000
251	FPCC - CONST ADDITIONAL RM										125,000	125,000
252	FPCC - CONST STORAGE ADDN										100,000	100,000

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253	ILOUS-ELLIS RESTRM/CONCESSN										100,000	100,000
254	INDRIO SCHOOL - CO. WATER HOOK-UP										10,000	10,000
255	JOHN BROOKS PARK										75,000	75,000
256	JOHN BROOKS PHASE I										750,000	750,000
257	JOHN BROOKS PHASE II										650,000	650,000
258	JOHN BROOKS PHASE III										500,000	500,000
259	LANDSCAPE/PARKING (LNWOOD)										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										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										1,100,000	1,100,000
271	LPCC - ERECT CONC. BSKTBL POLES										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										7,000	7,000
275	MAINT & RESURF PLAYING COURTS										155,000	155,000
276	MARAVILLA PK - DEMO & REBUILD BLDG										110,000	110,000
277	MID-CO. SOFTBALL COMPLEX										1,700,000	1,700,000
278	N. PORT MARINA - BUYOUT CONTRACT										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										1,050,000	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										50,000	50,000
287	SKATE PARK - ACQUIRE LAND										60,000	60,000
288	SKATE PARK - DEVELOP										150,000	150,000
289	WAVELAND BCH PHASE II										175,000	175,000
290	WAVELAND BEACH - ACQ LAND										100,000	100,000
291	WHITE CITY PK - BUILD FOOT BRIDGE										70,000	70,000
292	WHITE CITY PK - CANOE LAUNCH										10,000	10,000
293	WHITE CITY PK - NATURE CENTER										150,000	150,000
294												

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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										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												
308												
309												
310	TOTAL RECREATION MAINT.	0	0	0	0	0	0	0	0	0	117,500	117,500
311	TOTAL RECREATION CAPITAL/MAINTENANCE	78,265	78,265	0	78,265	0	0	0	0	78,265	20,815,652	20,893,917
312												
313	CIVIC CENTER											
314												
315	INST ACOUSTICAL STUDIO FOAM	20,000	20,000	0	20,000					20,000		20,000
316	REPLACE STAGE LIGHTING FIXT	8,000	8,000	0	8,000					8,000		8,000
317	REPLACE STAGING, STAIRS,& CARTS	8,000	8,000	0	8,000					8,000		8,000
318												
319												
320	TOTAL CIVIC CENTER CAPITAL	36,000	36,000	0	36,000	0	0	0	0	36,000	0	36,000
321												
322	MUSEUMS (7910 - 7912)											
323												
324	LAGOON/ESTUARY EXHIBIT (OXBOW)	20,000	20,000	0	20,000					20,000		20,000
325	SANDHILL CRANE EXHIBIT (OXBOW)	12,000	12,000	0	12,000					12,000		12,000
326	SOUNDBOX EXHIBIT (OXBOW)	3,000	3,000	0	3,000					3,000		3,000
327	EAGLE EXHIBIT (OXBOW)	7,000	7,000	0	7,000					7,000		7,000
328	TOTAL MUSEUMS CAPITAL	42,000	42,000	0	42,000	0	0	0	0	42,000	0	42,000
329												
330	CULTURAL AFFAIRS											
331	POST OFFICE HISTORY AND HUMANITIES CENTER	150,000	150,000	230,112	380,112					380,112		380,112
332	HISTORICAL MUSEUM GROUNDS-BRICK PAVED SIDEWALK	0	0	15,000	15,000					15,000		15,000
333	TOTAL CULTURAL AFFAIRS CAPITAL	150,000	150,000	245,112	395,112					395,112		395,112
334												

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335	SAVANNAS (7220)											
336	OUTYEAR REQUIREMENTS											
337												
338	SAVANNAS - RPLC GATEHOUSE										80,000	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										75,000	75,000
342	SAVANNAS - ADA COMPLIANCE										175,000	175,000
343	SAVANNAS - CAMPSITE IMPVMNTS										40,000	40,000
344	SAVANNAS - UPGRADE UTILITIES										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												
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												
357												
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										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										100,000	100,000
370	REBUILD FIELDS 6 & 7										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												
375	TOTAL SPORTS COMPLEX CAPITAL	8,377,112	1,505,369	0	1,505,369	0	0	0	0	1,505,369	2,097,000	3,602,369
376												

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW \$	FY05 TOTAL	FY 06 PLAN	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
377	SPORTS COMPLEX MAINTENANCE											
378												
379												
380	OUTYEAR REQUIREMENTS											
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										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										10,000	10,000
391	RPLC MOUND/PLATE COVERS										5,000	5,000
392												
393	TOTAL COMPLEX MAINTENANCE	0	0	0	0	0	0	0	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	33,000	0	33,000						33,000	33,000
400	CONSTRUCT CART PATHS-PH III	200,000	200,000	0	200,000						200,000	200,000
401	GOLF COURSE - CONSTRUCT PAVILION	76,281	73,123	0	73,123						73,123	73,123
402												
403	OUTYEAR REQUIREMENTS											
404	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

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

PROJECT NAME:	River Park Marina	PROJECT #:	7601	DATE PREPARED:	2/27/08
DEPARTMENT - DIVISION:	Central Services/Special Projects	PROJECT MGR:	D McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Restroom/General Improvements/Local Match For design and permitting for a restroom facility. To be used as a match toward general park improvements protection, fishing platforms and pavilions.	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION:	River Park Marina	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)
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FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FIVE YR.	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2009	TOTAL
ESTIMATED PROJECT 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		0
TOTAL:		148,000	50,000	198,000	100,000	0	0	0	0	298,000	0	298,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FIVE YR.
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Park Impact Fees (Zone B)	198,000	100,000					298,000
							0
	0						0
TOTAL:	198,000	100,000	0	0	0	0	298,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	5,000	5,150	5,305	5,464	5,628	5,797	General Fund
TOTAL:	5,000	5,150	5,305	5,464	5,628	5,797	

REMARKS:
Increase in operating supplies and utilities costs

CAPITAL IMP REQ#: CIP05-032	ACCOUNT #: 310002-7240-562000-7601
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Elks Park	PROJECT #:	DATE PREPARED: 04/06/04
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: D. McLam	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construction additional bathroom facilities. Currently, there is one facility available under the National League Press Box. Additional bathroom facilities are needed due to the increase in activities at Park. The current facility is inadequate and needs replacement.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION: 2501 Delaware Avenue
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			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		0
TOTAL:		0	153,000	153,000	0	0	0	0	0	153,000	0	153,000

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
Park Impact Fees 310002	153,000						153,000
	0						0
	0						0
TOTAL:	153,000	0	0	0	0	0	153,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	7,500	7,725	7,957	8,195	8,441	8,695	General Fund
ANNUAL COSTS							
TOTAL:	7,500	7,725	7,957	8,195	8,441	8,695	

REMARKS:

CAPITAL IMP REQ#: CIP05-033 **ACCOUNT #: 310002-7210-562000-700**

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

PROJECT NAME:	Ten-Mile Creek	PROJECT #:		DATE PREPARED:	04/15/04
DEPARTMENT - DIVISION:	Parks and Recreation	PROJECT MGR:	D. West	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Development Money being allocated to Public Works/Engineering for the development of the Ten Mile Creek project .			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			150,000	150,000						150,000		150,000
FURNITURE/EQUIPMENT				0						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:			150,000	150,000	0	0	0	0	0	150,000	0	150,000

	FUNDING SOURCES & AMOUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	
310002 Park Impact Fees B	150,000								150,000
	0								0
	0								0
TOTAL:	150,000		0	0	0	0	0	0	150,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Money allocated to Public Works for development of property as per Administration.

CAPITAL IMP REQ#: CIP05-034 **ACCOUNT #:** 310002-7210-563000-3631

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

PROJECT NAME:	Boys and Girls Club Rec Facility	PROJECT #:	DATE PREPARED: 04/15/04
DEPARTMENT - DIVISION:	Parks and Recreation	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Boys and Girls Club Rec Facility Per BOCC direction monies originally allocated for Riverwalk Project to be budgeted for Boys and Girls Club Rec Facility	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			550,000	550,000						550,000		550,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	550,000	550,000	0	0	0	0	550,000	0	550,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
310002 Park Impact Fees B	550,000						550,000
	0						0
	0						0
TOTAL:	550,000	0	0	0	0	0	550,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:
Per BOCC direction monies originally allocated for Riverwalk Project to be budgeted for Boys and Girls Club Rec Facility

CAPITAL IMP REQ#: CIP05-035	ACCOUNT #: 310002-7210-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WHITE CITY PARK IMPROVEMENTS	PROJECT #:	DATE PREPARED: 04/06/04
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: D. McLam	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Repair/replace boardwalk/bridge		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
			APPROVED: YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:	1801 West Midway Road
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ****)

FUNDING USES	ACTUAL	GARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		40,000	55,080	95,080						95,080		95,080
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 ***			1,102	1,102						1,102		1,102
TOTAL:		40,000	56,182	96,182	0	0	0	0	0	96,182	0	96,182

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
316 County Capital	96,182						96,182
	0						0
	0						0
TOTAL:	96,182	0	0	0	0	0	96,182

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:	Not applicable.

CAPITAL IMP REQ#: CIP05-035A	ACCOUNT #: 316-7240-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Paradise Park - Heating	PROJECT #:	DATE PREPARED: 04/06/04
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: P. Raffensberger	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Paradise Park - Heating	RECOMMENDED: YES <u>X</u> NO _____	
		APPROVED: YES <u>X</u> NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION:	6501 South A1A
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE YES _____ NO <u>X</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			50,000	50,000						50,000		50,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
316 County Capital	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	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.

CAPITAL IMP REQ#: CIP05-035B	ACCOUNT #: 316-7210-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Walton Rocks - Restrooms	PROJECT #:	DATE PREPARED: 04/06/04
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: D. McLam	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Maintenance and renovations to existing facility		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
			APPROVED: YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES _____ NO _____

PROJECT LOCATION:	6501 South A1A
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			30,000	30,000						30,000		30,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	30,000	30,000	0	0	0	0	30,000	0	30,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
316 County Capital	30,000						30,000
	0						0
	0						0
TOTAL:	30,000	0	0	0	0	0	30,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-035C	ACCOUNT #: 316-7210-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Ft. Pierce Community Center Playground Addition	PROJECT #:		DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks & Recreation - FPCC	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Playground equipment including play structure, slide and swing set. The addition of this equipment will attract more families to the park and community center. Also be used for children's camps.			RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/>	
				APPROVED: YES _____ NO <input checked="" type="checkbox"/>	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			18,825	18,825						18,825		18,825
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:			18,825	18,825	0	0	0	0	0	18,825	0	18,825

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
001- General Fund	18,825						18,825
	0						0
	0						0
TOTAL:	18,825	0	0	0	0	0	18,825

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places not required for this project.

CAPITAL IMP REQ#: CIP05-036	ACCOUNT #: 001-7216-563000-7104
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Basketball Court & Equipment / Maravilla Park	PROJECT #:	0	DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks & Recreation - FPCC	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct full size basketball court and provide equipment at Maravilla Park. Maravilla Recreation Center has recently been open to the public. The addition of this court will increase the use of the park and provide more recreation to this neighborhood park.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	APPROVED: YES <input checked="" type="checkbox"/> NO _____
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			13,849	13,849						13,849		13,849
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 ***			277	277						277		277
TOTAL:		0	14,126	14,126	0	0	0	0	0	14,126	0	14,126

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001- General Fund	14,126						14,126
	0						0
	0						0
TOTAL:	14,126	0	0	0	0	0	14,126

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS	2,500	2,575	2,652	2,732	2,814	2,898	General Fund
ANNUAL COSTS							
TOTAL:	2,500	2,575	2,652	2,732	2,814	2,898	

REMARKS: *Increase operating supplies and maintenance of facility.*

CAPITAL IMP REQ#: CIP05-037	ACCOUNT #: 001-7216-563000-7104
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Recreation Signage	PROJECT #:		DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks and Recreation - Recreation	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Purchase and install building sign. The sign which identifies the Sports & Athletics Office was old and removed several years ago. There is currently nothing that identifies the building from Virginia Ave.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			3,000	3,000						3,000		3,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	3,000	3,000	0	0	0	0	3,000	0	3,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001- General Fund	3,000						3,000
	0						0
	0						0
TOTAL:	3,000	0	0	0	0	0	3,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Does not require Arts in Public Places

CAPITAL IMP REQ#: CIP05-038	ACCOUNT #: 001-7216-563000-7103
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lawnwood Tennis Courts	PROJECT #:		DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks and Recreation - Recreation	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE _____	FUNDING TYPE: CAPITAL <u> X </u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Resurface 4 tennis courts @ Lawnwood Tennis Center These are the last 4 tennis courts in need of re-surfacing at this time. Court are re-surfaced on a rotating basis every couple of years.			RECOMMENDED: YES <u> X </u> NO _____	
				APPROVED YES <u> X </u> NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	1302 Virginia Avenue, Fort Pierce, FL				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u> X </u> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING										0		0
IMP O/T BUILDINGS			20,000	20,000						20,000		20,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	20,000	20,000	0	0	0	0	20,000	0	20,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
001 General Fund	20,000						20,000
	0						0
	0						0
TOTAL:	20,000	0	0	0	0	0	20,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Does not qualify for Arts in Public Places.

CAPITAL IMP REQ#: CIP05-039 **ACCOUNT #: 001-7216-563000-7103**

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

PROJECT NAME:	Pavilion Addition - Softball 2 & 3 at Lawnwood	PROJECT #:		DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks & Recreation - Recreation	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Purchase and install 20x20 pavilion To be erected at Softball 2 & 3. This structure will shelter a large number of young mothers and children who watch the games, from the elements and foul balls.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
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ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			15,000	15,000						15,000		15,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	15,000	15,000	0	0	0	0	0	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001 General Fund	15,000						15,000
	0						0
	0						0
TOTAL:	15,000	0	0	0	0	0	15,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places not required.

CAPITAL IMP REQ#: CIP05-040 **ACCOUNT #:** 001-7216-563000-7103

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

PROJECT NAME:	Lawnwood Sports Complex - Batting Cage	PROJECT #:		DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks & Recreation - Recreation	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Concrete slab perimeter fence four tunnels, netting current batting cages are used extensively and do not keep up with demand. In order to avoid injuries, staff is having to monitor the number of people who use them so that they aren't over crowded or damaged.				RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

PROJECT LOCATION: 1302 Virginia Avenue, Fort Pierce, FL

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
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ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			30,000	30,000						30,000		30,000
FURNITURE/EQUIPMENT										0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	30,000	30,000	0	0	0	0	30,000	0	30,000

FUNDING SOURCES & AMOUNTS		FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001 - General Fund		30,000						30,000
		0						0
		0						0
TOTAL:		30,000	0	0	0	0	0	30,000

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 COSTS								
ANNUAL COSTS								
TOTAL:		0	0	0	0	0	0	

REMARKS: Does not qualify for Arts in Public Places.

CAPITAL IMP REQ#: CIP05-041 **ACCOUNT #:** 001-7216-563000-7103

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

PROJECT NAME:	Canopy Sun Shade at Lawnwood Tennis Courts	PROJECT #:		DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks & Recreation - Recreation	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	To serve as rest station for tennis players. It will provide protection from the sun and the heat. It also enhances the look and beauty of the tennis facility.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			8,000	8,000						8,000		8,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	8,000	8,000	0	0	0	0	8,000	0	8,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
001 General Fund	8,000						8,000
	0						0
	0						0
TOTAL:	8,000	0	0	0	0	0	8,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places not required on project.

CAPITAL IMP REQ#: CIP05-042	ACCOUNT #: 001-7216-564000-7103
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

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

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SERVES				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			6,420	6,420						6,420		6,420
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	6,420	6,420	0	0	0	0	0	6,420	0	6,420

	FUNDING SOURCES & AMOUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
001-General Fund	6,420							6,420	
								0	
								0	
TOTAL:	6,420	0	0	0	0	0	6,420		

	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	1,000	1,030	1,061	1,093	1,126	1,159	General Fund
ANNUAL COSTS							
TOTAL:	1,000	1,030	1,061	1,093	1,126	1,159	

REMARKS: Increase in utilities.

CAPITAL IMP#: CIP05-043	ACCOUNT #: 001-7220-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Maintenance Shed - Savannas	PROJECT #:		DATE PREPARED:	02/25/04						
DEPARTMENT - DIVISION:	Parks and Recreation - Savannas	PROJECT MGR:		COMMISSION DISTRICT:							
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE: _____									
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	New Maintenance facility building Old maintenance building is falling apart, it is a danger in a hurricane and does not provide the amount of equipment storage and protection we require. Relocation of the shed will allow the Savannas to add a group camping area, thereby increasing revenue.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____							
				APPROVED: YES <input checked="" type="checkbox"/> NO _____							
				REVISED: YES _____ NO _____							
PROJECT LOCATION:	NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINA YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)										
FUNDING USES	ACTUAL CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES			0						0		0
LAND / RIGHT OF WAY			0						0		0
PROFESSIONAL SRVCS			0						0		0
CONSTRUCTION			0						0		0
BUILDING		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						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	0	86,700	0	86,700
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				
001- General Fund	86,700						86,700				
	0						0				
	0						0				
TOTAL:	86,700	0	0	0	0	0	86,700				
OPERATING IMPACT											
	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING				
	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#:	CIP05-044				ACCOUNT #:	001-7220-562000-700					

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

PROJECT NAME:	Paradise Park Pool	PROJECT #:		DATE PREPARED:	02/25/04							
DEPARTMENT - DIVISION:	Parks & Recreation	PROJECT MGR:		COMMISSION DISTRICT:								
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/>	MAINTENANCE _____							
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Re-paint Paradise Park Pool Repainting the surface of the Paradise Park Pool - Paint surface continues to flake.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____							
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	REVISED: YES _____ NO _____							
PROJECT LOCATION:	Ave M, Fort Pierce, FL											
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)											
FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			8,000	8,000						8,000		8,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	8,000	8,000	0	0	0	0	8,000	0	8,000
FUNDING SOURCES & AMOUNTS				FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL		
001- General Fund				8,000						8,000		
				0						0		
				0						0		
TOTAL:				8,000	0	0	0	0	0	8,000		
OPERATING IMPACT				FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE		
START UP COSTS												
ANNUAL COSTS												
TOTAL:				0	0	0	0	0	0			
REMARKS: Arts in Public Places not required for services.												
CAPITAL IMP REQ#: CIP05-045							ACCOUNT #: 001-7216-563000-7106					

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

PROJECT NAME:	Ravenswood Pool Splash Park Addition	PROJECT #:		DATE PREPARED:	02/25/04
DEPARTMENT - DIVISION:	Parks & Recreation - Recreation	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Addition of splashpark amenities, pavilions, landscaping and fencing . This will be the first it kind in St. Lucie County . It will add a new recreation feature to County facilities and increase our Aquactics program.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES <input checked="" type="checkbox"/> NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			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	414,000	200,000	350,000	0	0	0	964,000	0	964,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
310002 Impact Fees	57,000	200,000	350,000				607,000
316 IFF	357,000						357,000
	0						0
TOTAL:	414,000	200,000	350,000	0	0	0	964,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS	5,000	5,150	5,305	5,464	5,628	5,796	General Fund
ANNUAL COSTS							
TOTAL:	5,000	5,150	5,305	5,464	5,628	5,796	

REMARKS: In addition to current F/Y 04-05 budgeted amount for chemicals.

CAPITAL IMP REQ#: CIP05-046	ACCOUNT #:	310002-7210-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Open Space Pool	PROJECT #:	DATE PREPARED: April 15, 2002
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR: D. McLam	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Open Space Pool Renovations New construction and repairs to pool facilities to include: pool deck replacement, tile, coping, grouting, resurface pool basin, new pump house filtration system, construct new gate house, re-roof restroom prep and paint.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION: 1211 Avenue M Fort Pierce
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING		384,327	250,000	634,327	100,000					734,327		734,327
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***		7,694		7,694						7,694		7,694
TOTAL:		392,021	250,000	642,021	100,000	0	0	0	0	742,021	0	742,021

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FIVE YR. TOTAL
County Capital Fund 316-Franchise 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	0	742,021

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING 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.
 Current FY04 budget for Open Space Pool are in:
 316-7210-563000-75008 for \$2,257
 316-7210-563000-700 for \$131,764
 316-7210-563000-700 FOR \$258,000

CAPITAL IMP REQ#: CIP05-047 **ACCOUNT #:** 310002-7210-563000-700

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

PROJECT NAME:	Air Conditioning Replacement	PROJECT #:		DATE PREPARED:	04/15/04
DEPARTMENT - DIVISION:	Parks & Recreation - Sports Complex	PROJECT MGR:	B. Eттswold	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> XX	MAINTENANCE	_____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace the Minor League A/C System Renovate the existing air conditioning system at the Minor League Complex. Funding originally programmed for this project was absorbed by the system at the main facility.			FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> X MAINTENANCE _____
				RECOMMENDED:	YES _____ NO <input checked="" type="checkbox"/> X
				APPROVED:	YES _____ NO <input checked="" type="checkbox"/> X
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	Tradition Field - Sports complex				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			85,000	85,000						85,000		85,000
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:			85,000	85,000	0	0	0	0	0	85,000	0	85,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Fund 461	85,000						85,000
	0						0
	0						0
TOTAL:	85,000	0	0	0	0	0	85,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Art in Public Places does not apply.

CAPITAL IMP REQ#: CIP05-048	ACCOUNT #: 461-75201-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Post Office History and Humanities Center	PROJECT #: CIP05-CAC1	DATE PREPARED: 04/13/04
DEPARTMENT - DIVISION:	Cultural Affairs	PROJECT MGR: Jon Ward	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Renovation of existing Orange Avenue Post Office into Museum Planning, design and initial building stabilizaion of the former Orange Avenue Post Office into a component of county history. This amount includes a master plan, architectural design and initial repairs to the building.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
			APPROVED: YES <input checked="" type="checkbox"/> NO _____
			REVISED: YES <input checked="" type="checkbox"/> NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS		147,059		147,059						147,059		147,059
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			225,600	225,600						225,600		225,600
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***		2,941	4,512	7,453						7,453		7,453
TOTAL:		150,000	230,112	380,112	0	0	0	0	0	380,112	0	380,112

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
General Fund 001	380,112						380,112
							0
							0
TOTAL:	380,112	0	0	0	0	0	380,112

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS	380,112						GENERAL FUND
ANNUAL COSTS							
TOTAL:	380,112	0	0	0	0	0	

REMARKS:
 \$150k Budgeted in 03-04 budget

CAPITAL IMP REQ#: CIP05-024	ACCOUNT #: 001-7310-563005-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Brick Paver Sidewalks	PROJECT #:	DATE PREPARED: 04/15/04
DEPARTMENT - DIVISION:	Cultural Affairs - Museum	PROJECT MGR: Jon Ward	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> x </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replacement of the brick paver sidewalks at the museum. The current condition of the sidewalk has caused several slip and fall accidents that were reported to the safety officer.	RECOMMENDED: YES <u> x </u> NO _____	
		APPROVED: YES <u> x </u> NO _____	
		REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL

ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			15,000	15,000						15,000		15,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	15,000	15,000	0	0	0	0	15,000	0	15,000

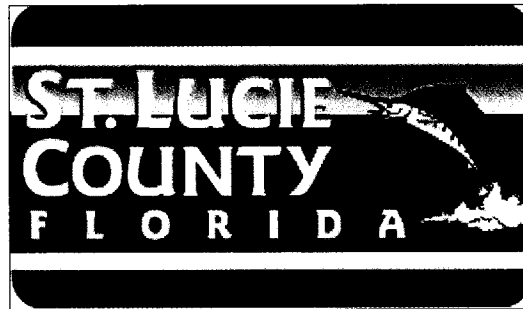
FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
General Fund 001	15,000						15,000
	0						0
	0						0
TOTAL:	15,000	0	0	0	0	0	15,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	30,000						GENERAL FUND
ANNUAL COSTS							
TOTAL:	30,000	0	0	0	0	0	

REMARKS:
 This is a one-time project that does not require any additional funding for operation or maintenance and should not have any significant impact on the operating budget.

CAPITAL IMP REQ#: CIP05-025	ACCOUNT #: 001-7910-563000-700
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ST. LUCIE COUNTY, FLORIDA BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - ENGINEERING 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, reimbursements and capital assessments.

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS >2009	PROJECT TOTAL
1	REVENUES											
2												
3	GAS TAXES											
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
6	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
8	FRANCHISE FEES	0		0	0	0	0	0	0	0		0
9												
10												
11	LESS 5%	-173,950		-109,825	-109,825	-184,825	-187,560	-190,336	-193,153	-865,698		-865,698
12	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		15,589,685
13	GRANTS											
14	CITY OF PORT ST LUCIE				0					0		0
15	FEDERAL				0					0		0
16	STATE	14,515,206	14,379,268	0	14,379,268					14,379,268		14,379,268
17	SFWMFD				0					0		0
18	TRANSFERS IN	0			0					0		0
19	UNINC SVCS FUND (FUND 102)				0					0		0
20	TREE CUTTING FINE & MITIGATION	96,900	96,900	15,000	111,900					111,900		111,900
21	REIMBURSEMENTS	0			0					0		0
22	CAPITAL ASSESSMENTS	0			0					0		0
23	OTTED GRANT	494,750	0		0					0		0
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												
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												
33	CAPITAL IMPROVEMENT PROJECTS											
34												
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	LENNARD RD PH I (PSL BLVD - WALTON RD)	975,418			0					0	5,300,000	5,300,000
38	LENNARD RD PH II (WALTON RD-US 1)	527,905		300,000	300,000	2,500,000				2,800,000	11,600,000	14,400,000
39	LENNARD RD III RIGHT OF WAY	761,362			0					0		0

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

LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS >2009	PROJECT TOTAL
40												
41	LENNARD ROAD WIDENING ROW	500,000	500,000		500,000					500,000		500,000
42	SOUTH JENKINS ROAD CONSTRUCTION	250,000	250,000		250,000					250,000		250,000
43	GLADES & SELVITZ INTERSECTION	0	0	100,000	100,000		750,000			850,000		850,000
44	ORANGE AVE WIDENING	87,543	87,543	0	87,543					87,543		87,543
45	PICOS ROAD	777,296	315,794		315,794					315,794		315,794
46	WEATHERBEE RD & US 1	547,125	491,741		491,741					491,741		491,741
47	CITRUS AVE WIDENING (CTRY GDN-SAEGR)	200,000	200,000		200,000					200,000	1,000,000	1,200,000
48	SO 25 ST PHASE I (EDWARDS-MIDWAY)	14,739,234	14,428,969		14,428,969	0	0	0		14,428,969	4,530,000	18,958,969
49	SO 25 ST PHASE II (MIDWAY-ST JAMES)	62,134	44,099		44,099					44,099		44,099
50	MIDWAY RD (U.S 1-25TH)	1,055,803	1,055,803		1,055,803					1,055,803	2,882,573	3,938,376
51	EDWARDS RD & SELVITZ INTER	756,246	728,478		728,478					728,478		728,478
52	GLADES & MIDWAY INTER	1,178,894	424,010		424,010					424,010		424,010
53	GLADES & MIDWAY INT/WALMART (INCL UTIL)	8,005,611	5,510,036		5,510,036					5,510,036		5,510,036
54	AVENUE "D" IMPROVEMENTS	0	0	143,000	143,000					143,000		143,000
55	MIDWAY RD & SELVITZ INTER	0	0	100,000	100,000		350,000			450,000	350,000	800,000
56	MIDWAY RD & WEATHERBEE RD INTER	0	0		0					0	350,000	350,000
57	WALTON RD PHASE I (V GREEN TO LENNARD)	1,000,000	1,000,000		1,000,000					1,000,000	1,000,000	2,000,000
58	INDRIO RD & KINGS HWY INTER	400,000	400,000		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	699,000	9,490,000
60	INDRIO RD (I95 TO KINGS HWY)	0	0		0	1,000,000	500,000			1,500,000		1,500,000
61	MIDWAY RD (SOUTH 25TH ST. -TURNPIKE)	500,000	500,000	0	500,000					500,000		500,000
62												
63												
64	WIDENING PROJECTS											
65												
66	BIKE PATHS											
67	UNINCORP BIKE PATHS	400,000	400,000		400,000	200,000	200,000	200,000	200,000	1,200,000		1,200,000
68	JUANITA AVE BIKE PATHS/SIDEWALKS	94,016	87,054		87,054					87,054		87,054
69	OLEANDER/SUNRISE BIKEPATH	145,648	145,648		145,648					145,648		145,648
70	INDIAN RIVER LAGOON BIKEPATHS	493,700	493,700	2,500,000	2,993,700					2,993,700		2,993,700
71	NORTH HUTCHINSON ISLE	70,000	70,000		70,000					70,000		70,000
72	LAKEWOOD PARK REC'N / BIKE PATH PH 1/2/3/4	358,121	354,431		354,431					354,431		354,431
73	LAKEWOOD PARK REC'N / BIKE PATH	150,000	150,000		150,000					150,000		150,000
74	LAKEWOOD PARK BIKE PATH PH2 & 3	150,000	150,000		150,000					150,000		150,000
75	OLEANDER SIDEWALK	50,000	50,000		50,000					50,000		50,000
76	SAVANNAS	50,000	50,000		50,000					50,000		50,000
77	ANGLE ROAD SIDEWALK	100,000	100,000		100,000					100,000		100,000
78	JUANITA AVE SIDEWALK	100,000	100,000		100,000					100,000		100,000
79	NO. HUTCHINSON ISL BK/PATH TO IND RIVER CO	100,000	100,000		100,000					100,000		100,000

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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS >2009	PROJECT TOTAL
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												
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												
84	LANDSCAPING PROJECTS											
85	TREE CUTTING & FINE MITIGATION	96,900	96,900	15,000	111,900	0	0	0	0	111,900		111,900
86	ENTRADA AVE	209,750	209,750		209,750	0	0	0	0	209,750		209,750
87	AG RESEARCH CENTER ROAD	25,667			0	0	0	0	0	25,667		25,667
88	TOTAL LANDSCAPING PROJECTS	332,317	306,650	15,000	321,650	0	0	0	0	321,650		321,650
89												
90												
91	OUTYEAR PROJECTS											
92												
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												
105	BRIDGE REPLACEMENT / REPAIR	586,767	582,207	550,000	1,132,207	0	0	0	0	1,132,207		1,132,207
106	RESURFACING	2,450,365	2,384,707	1,250,000	3,634,707	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	1,295,012	0	1,295,012	0	0	0	0	1,295,012	ONGOING	1,295,012
108	ROADWAY MARKING (PAINT STRIPING)	50,000	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	1,532,815	600,000	2,132,815	650,000	200,000	200,000	200,000	3,382,815		3,382,815
110	TRAFFIC SIGNALS	450,446	433,303	0	433,303	80,000	80,000	80,000	80,000	753,303		753,303
111	GUARDRAIL MAINTENANCE & REPAIR	84,766	84,766	0	84,766	100,000	100,000	100,000	100,000	484,766		484,766
112	DRAINAGE IMPROVEMENT PROJECTS	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
113	CONTINGENCY, MATCH & OTHER	797,201	797,201	-100,000	697,201	250,000	250,000	250,000	250,000	1,697,201		1,697,201
114	MSBU PROJECT FUND	223,093	136,380	130,940	267,320	50,000	50,000	50,000	50,000	467,320		467,320
115	PROJECTS TO BE DETERMINED-OUTYEARS								1,141,593	1,141,593		1,141,593
116												
117	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

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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS >2009	PROJECT TOTAL
118												
119												
120				S	U	M	M	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											
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					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		50,000
143	BRIDGE PROJECTS TO BE DETERMINED	13,142	13,142		13,142					13,142	ONGOING	13,142
144												
145												
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												
149	ROAD RESURFACING											
150												
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	ONGOING	1,500,000
152												
153	UNINCORPORATED COUNTY (VARIOUS)- LOCAL OP	1,364,041	1,316,506	1,000,000	2,316,506					2,316,506	ONGOING	2,316,506
154	UNINCORPORATED COUNTY (VARIOUS)-CONSTITU	836,324	818,201		818,201	1,200,000	1,200,000	1,200,000	1,200,000	5,618,201	ONGOING	5,618,201
155	TOTAL RESURFACING	2,450,365	2,384,707	1,250,000	3,634,707	1,450,000	1,450,000	1,450,000	1,450,000	9,434,707	ONGOING	9,434,707
156												

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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS >2009	PROJECT TOTAL
157	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	0	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												
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		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					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	0	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												

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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS >2009	PROJECT TOTAL
196	TRAFFIC SIGNALS											
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	I95 /ST LUCIE WEST TEMP SIGNAL	10,400	0		0					0		0
203	KINGS HWY/INDRIO RD SIGNAL	10,950	9,105		9,105					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												
206	GUARDRAIL MAINTENANCE											
207												
208	EMERGENCY LOCATIONS - UNINCORP	84,766	84,766		84,766	100,000	100,000	100,000	100,000	484,766		484,766
209												
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												
212												
213	DRAINAGE IMPROVEMENT											
214	GARRISON LANE DRAINAGE	50,000	50,000		50,000					50,000		50,000
215	WHITE CITY/CITRUS AVE DRAINAGE STDY	303,744	303,744		303,744					303,744		303,744
216	HIDDEN RIVER ESTATES DRAINAGE	4,500	4,384		4,384					4,384		4,384
217	STORMWATER PUBLIC EDUCATION	79,153	79,153		79,153					79,153		79,153
218	INDIAN RIVER ESTATES DRAINAGE PLAN	43,402	40,902		40,902					40,902		40,902
219	ORANGE AVE CANAL	16,050	16,050		16,050					16,050		16,050
220	WHITE CITY CANALS D,F,G	10,250	10,250		10,250					10,250		10,250
221	SUNRISE BLVD/PERCIVAL ST OUTFALL	38,000	18,510		18,510					18,510		18,510
222	MISC. DRAINAGE IMPROVEMENTS	300,000	300,000	100,000	400,000	100,000	100,000	100,000	100,000	800,000		800,000
223	INDIAN RIVER DRIVE OUTFALLS	40,000	40,000		40,000					40,000		40,000
224	CANAL 9A DRAINAGE	73,150	73,150		73,150					73,150		73,150
225	PLATT'S CREEK MITIGATION SITE	23,565	21,315		21,315					21,315	2,750,000	2,771,315
226	RIVER PARK BAFFLE BOX RETROFIT	71,690	69,475		69,475					69,475		69,475
227	RIVER PARK BAFFLE BOX RETROFIT	100,000	100,000		100,000					100,000		100,000
228	TOTAL RIVER PARK BAFFLE BOX RETROFIT	171,690	169,475		169,475					169,475		169,475
229	DEP RIVER PARK BAFFLE BOX - GRANT	176,154	40,330		40,330					40,330		40,330
230	CIVIC CENTER PARKING LOT DRAINAGE	50,000	50,000		50,000					50,000		50,000
231	SAN LUCA STRMWTR M/ PLAN	150,000	150,000		150,000					150,000		150,000
232	SILVER LAKE-DRAINAGE	4,650	4,650		4,650					4,650		4,650
233												
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

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LINE #	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 BUDGET	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FIVE YR. TOTAL	YEARS >2009	PROJECT TOTAL
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	0	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	<i>(\$100K Reallocated to Resurfacing per BOCC 7/16/04)</i>											
241	FAIRGRNDS - ENHANCEMENT-PEDESTRIAN BRIDGE	150,000	150,000		150,000					150,000		150,000
242	PARKING AREAS-VIRGINIA AVE COMPLEX	89,423	89,423		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												
245												
246	MSBU PROJECTS											
247	INDIAN RIVER ESTATES MSBU	69,800	69,691	2,579	72,270					72,270		72,270
248	SAEGER AVE. MSBU	109	0	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		0
257	CORAL STREET MSBU - WATER	108	0	0	0					0		0
258	HARMONY HEIGHTS MSBU -UTIL & PAVING	600	491	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	0	0	0					0		0
261	OLEANDER EAST MSBU-WATER/WASTE	600	0	0	0					0		0
262	GREEN ACRES MSBU	600	492	108	600					600		600
263	FRA MAR PLACE MSBU	600	491	109	600					600		600
264	NAVAJO AVE SOUTH MSBU	600	491	109	600					600		600
265	LAKE DRIVE MSBU	600	492	108	600					600		600
266	SOLIDA CIRCLE MSBU-DREDGING	35,500	35,392	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		0
269	MSBU PROJECT FUND	80,940			0	50,000	50,000	50,000	50,000	200,000	50,000	250,000
270												
271												
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

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

PROJECT NAME:	GLADES & SELVITZ INTERSECTION	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	_____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Improve the intersecon efficiency.			FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____
				RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Road Impact Fees 101006	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 101006-4116-563000-400

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

PROJECT NAME: JENKINS (MIDWAY TO ANGLE)	PROJECT #: _____	DATE PREPARED: _____
DEPARTMENT - DIVISION: _____	PROJECT MGR: M. POWLEY	COMMISSION DISTRICT: _____
TYPE OF PROJECT: NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Develop plans to extend Jenkins Road north from the Wal-Mart distribution center to the existing portion of Jenkins Road south of Edwards Road.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	APPROVED YES <input checked="" type="checkbox"/> NO _____
	REVISED: YES _____ NO _____	

PROJECT LOCATION: _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			500,000	500,000						500,000		500,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	500,000	500,000	0	0	0	0	0	500,000	0	500,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Road Impact Fees 101006	500,000						500,000
	0						0
	0						0
TOTAL:	500,000	0	0	0	0	0	500,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: _____

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

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

PROJECT NAME:	AVENUE D IMPROVEMENTS	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE _____	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Final payment to Fort Pierce to contribute to the widening/enhancement completed in 2000.			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			143,000	143,000						143,000		143,000
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	143,000	143,000	0	0	0	0	143,000	0	143,000

	FUNDING SOURCES & AMOUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees 101006	143,000		143,000						143,000
	0		0						0
	0		0						0
TOTAL:	143,000		143,000	0	0	0	0	0	143,000

	OPERATING IMPACT		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET		BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS									
ANNUAL COSTS									
TOTAL:	0		0	0	0	0	0	0	

REMARKS:

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

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

PROJECT NAME:	MIDWAY RD. & SELVITZ RD. INTERSECTION	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE _____	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Improve the efficiency of the intersection.			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Road Impact Fees 101006	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

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

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

PROJECT NAME:	INDIAN RIVER LAGOON BIKEPATHS	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Bikepath/Sidewalk Construction - This money will contribute to FDOT's construction of the Indian River Lagoon Trace shared-use path from the south side of the FPL property to Ft. Pierce City's limits.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW BUDGET	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			2,500,000	2,500,000						2,500,000		2,500,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	2,500,000	2,500,000	0	0	0	0	0	2,500,000	0	2,500,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
	Road Impact Fees 101006	2,500,000					
	0						0
	0						0
TOTAL:	2,500,000	0	0	0	0	0	2,500,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

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

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

PROJECT NAME:	JUANITA AVENUE OVER TAYLOR CREEK	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Bridge Replacement - Replace the present bridge carrying Juanita Ave. across Taylor Creek.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			500,000	500,000						500,000		500,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	500,000	500,000	0	0	0	0	500,000	0	500,000

FUNDING SOURCES & AMOUNTS	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
	0						0
TOTAL:	500,000	0	0	0	0	0	500,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

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

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

PROJECT NAME:	ASPHALT MILLING	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION _____	MAINTENANCE <u>X</u> _____	FUNDING TYPE: CAPITAL <u>X</u> _____	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Add millings on various County roads to reduce maintenance and grading frequency.				RECOMMENDED: YES <u>X</u> _____ NO _____
				APPROVED YES <u>X</u> _____ NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			250,000	250,000						250,000		250,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	250,000	250,000	0	0	0	0	250,000	0	250,000

FUNDING SOURCES & AMOUNTS	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
	0						0
	0						0
TOTAL:	250,000	0	0	0	0	0	250,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

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

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

PROJECT NAME:	RESURFACING	PROJECT #:	DATE PREPARED:
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR: M. POWLEY	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>X</u>	FUNDING TYPE: CAPITAL <u>X</u> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Resurface various unincorporated roads.		RECOMMENDED: YES <u>X</u> NO _____
			APPROVED YES <u>X</u> NO _____
			REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			1,000,000	1,000,000						1,000,000		1,000,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
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	1,000,000	1,000,000	0	0	0	0	1,000,000	0	1,000,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Gas Taxes	1,000,000						1,000,000
	0						0
	0						0
TOTAL:	1,000,000	0	0	0	0	0	1,000,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

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

PROJECT NAME:	EMERGENCY CULVERT REPLACEMENTS	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	_____	MAINTENANCE	<input checked="" type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	VARIOUS CULVERT REPLACEMENTS			FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____
				RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS >2010	PROJECT TOTAL
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ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	100,000	100,000	0	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Gas Taxes	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

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

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

PROJECT NAME: CARLTON-ADAMS & HEADER	PROJECT #: _____	DATE PREPARED: _____
DEPARTMENT - DIVISION: ENGINEERING	PROJECT MGR: M. POWLEY	COMMISSION DISTRICT: _____
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: CULVERT REPLACEMENT - Construct a new culvert crossing at the failed culvert carrying Carlton-Adams road across Header Canal.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	APPROVED YES <input checked="" type="checkbox"/> NO _____
	REVISED: YES _____	NO _____

PROJECT LOCATION: _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	100,000	100,000	0	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
Gas Taxes	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: _____

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

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

PROJECT NAME:	MISC. DRAINAGE IMPROVEMENTS	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/>	RENOVATION	<input type="checkbox"/>	MAINTENANCE	<input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	DRAINAGE IMPROVEMENTS		FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>		
				RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
				APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			100,000	100,000						100,000		100,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	100,000	100,000	0	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
Gas Taxes	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

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

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

PROJECT NAME:	WHITEWAY DAIRY AT 5-MILE CREEK	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	_____
FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> _____				MAINTENANCE
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CULVERT REPLACEMENT - Replace the failing culvert carrying Whiskey Dairy Road across 5-Mile Creek.				RECOMMENDED: YES <input checked="" type="checkbox"/> _____ NO _____ APPROVED YES _____ NO <input checked="" type="checkbox"/> _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT 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	200,000	200,000	0	0	0	0	200,000	0	200,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Gas Taxes	200,000						200,000
	0						0
	0						0
TOTAL:	200,000	0	0	0	0	0	200,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:
 MONIES REALLOCATED TO OLEANDER AT MERRITT DITCH.

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

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

PROJECT NAME:	OLEANDER AVE AND MERRITT DITCH	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	ENGINEERING	PROJECT MGR:	M. POWLEY	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL <u>X</u> MAINTENANCE _____	RECOMMENDED:	YES <u>X</u> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CULVERT REPLACEMENT - Replace failing culvert			APPROVED:	YES <u>X</u> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS			200,000	200,000						200,000		200,000
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:			0	200,000	200,000	0	0	0	0	200,000	0	200,000

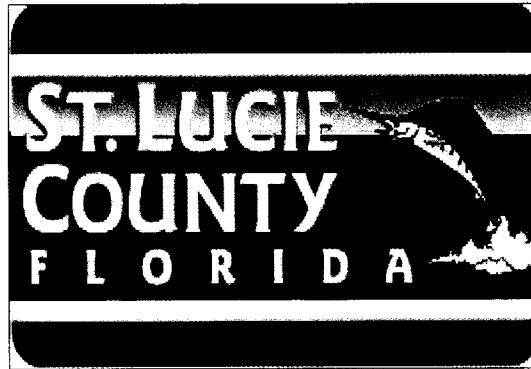
FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Gas Taxes	200,000						200,000
	0						0
	0						0
TOTAL:	200,000	0	0	0	0	0	200,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: _____ ACCOUNT #: _____

ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - ENVIRONMENTAL LANDS

FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2004 - 2005

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

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
1	REVENUES											
2												
3	GENERAL FUND (001)	604,926	604,926	597,300	1,202,226	295,000	100,000	100,000		1,697,226	0	1,697,226
4	COUNTY CAPITAL FUND (316)	51,992	51,992	0	51,992					51,992	0	51,992
5	ENV SIG LANDS FUND (382)	928,893	908,725	7,180	915,905	13,800	5,000	4,800		939,505	0	939,505
6	GRANTS	50,000	50,000	0	50,000					50,000	0	50,000
7	DONATIONS	0	0	0	0					0	0	0
8	PARKS IMPACT FEES	0	0	0	0					0	0	0
9	FUND BALANCE FORWARD									0	0	0
10	LESS 5%	0	0	0	0					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											
15												
16												
17	BLUEFIELD RANCH IMP (3104)											
18	ACCESS RD/ RIGHT OF WAY	353,500	334,346		334,346					334,346		334,346
19	7.5 MILES OF FENCING	0	0		0					0		0
20	CREATE TRAILS	0	0		0					0		0
21	CONST KIOSK	0	0		0					0		0
22	INSTALL SIGNAGE	0	0		0					0		0
23	INSTALL SEPTIC SYSTEM				0					0		0
24	CONTROLLED BURNING	8,100	8,100		8,100					8,100		8,100
25	CONST PARKING AREA				0					0		0
26	CONST OBSERVATION TOWER	7,300	7,300		7,300					7,300		7,300
27												
28	TOTAL BLUEFIELD RANCH IMP	368,900	349,746		349,746	0	0	0	0	349,746	0	349,746
29												
30	ST. LUCIE PINELANDS IMP (3107)											
31	1 MILE OF FENCING	0	0		0					0		0
32	CONTROLLED BURNING	1,320	1,320		1,320					1,320		1,320
33	EXOTIC REMOVAL	0	0		0					0		0
34	CONST FIRE BREAKS	2,750	2,750		2,750					2,750		2,750
35	INSTALL SIGNAGE	0	0		0					0		0
36	CONSTRUCT OBSERVATION TOWER	0	0		0					0		0
37												
38	TOTAL PINELANDS IMPROV	4,070	4,070		4,070	0	0	0	0	4,070	0	4,070
39												

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

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
40	WALTON SCRUB IMP (310055)											
41	1.03 MILES OF FENCING	2,600	2,600		2,600					2,600		2,600
42	CONTROLLED BURNING	762	762	130	892					892		892
43	INSTALL SIGNAGE	0	0		0					0		0
44	CONST PARKING AREA	17,000	17,000		17,000					17,000		17,000
45	CREATE TRAILS	0	0		0					0		0
46	CONST KIOSK	0	0		0					0		0
47	RENOVATE BUILDING	0	0		0					0		0
48	EXOTIC REMOVAL	0	0		0					0		0
49	<i>NOTE: Funding for Parking Area: \$10,000 from Gen Fund and \$7,000 from Fund 382 ESL</i>											
50	TOTAL WALTON SCRUB IMPROV	20,362	20,362	130	20,492	0	0	0	0	20,492	0	20,492
51												
52	SPRUCE BLUFF IMPROV (310065)											
53	TRAILS	5,688	5,688		5,688					5,688		5,688
54	KIOSK	0	0		0					0		0
55	INSTALL SIGNAGE	0	0		0					0		0
56	CONTROLLED BURNING	400	400	200	600	200	200			1,000		1,000
57	CONST BOARDWALK	0	0		0					0		0
58												
59	TOTAL SPRUCE BLUFF IMPROV	6,088	6,088	200	6,288	200	200	0	0	6,688	0	6,688
60												
61	ENV. LEARNING CTR IMPROV (7134)											
62	1.33 MILES OF FENCING	0	0		0					0		0
63	BURN 39 ACRES	3,631	3,631		3,631					3,631		3,631
64	EXOTIC REMOVAL	0	0		0					0		0
65	INSTALL SIGNAGE	0	0		0					0		0
66	CREATE TRAILS	0	0		0					0		0
67	CONST KIOSK	0	0		0					0		0
68	STORAGE SHELTER	0	0		0					0		0
69	IRRIGATION SYSTEM	3,000	3,000		3,000					3,000		3,000
70	INCREASE PARKING LOT CAPACITY	24,000	24,000		24,000					24,000		24,000
71	GAZEBO STYLE STORAGE SHED	12,000	12,000		12,000					12,000		12,000
72	OUTDOOR SOLAR LIGHTING	4,000	4,000		4,000					4,000		4,000
73	HURRICANE SHUTTERS			0	0					0		0
74	SWING GATE			7,000	7,000					7,000		7,000
75	PARKING LOT IMPROVEMENTS			0	0					0		0
76	CENTER ADDITION/CLASSROOM			65,000	65,000	150,000				215,000		215,000
77	TOTAL LEARNING CTR IMPROV	46,631	46,631	72,000	118,631	150,000	0	0	0	268,631	0	268,631
78												

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

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
79	INDRIO NO. SAVANNAS IMP (310035)											
80	2 MILES OF FENCING	0	0		0					0		0
81	CONST KIOSK	0	0		0					0		0
82	CONTROLLED BURNING	2,100	2,100	700	2,800					2,800		2,800
83	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												
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	0	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					0		0
101	CONST DIKE WALKOVER	0	0		0					0		0
102	CREATE TRAILS	0	0		0					0		0
103	CONST KIOSK	0	0		0					0		0
104	TOTAL OCEAN BAY IMPROV	65,837	65,837		65,837	0	0	0	0	65,837	0	65,837
105												
106	ECONOMY'S ANCIENT OAKS (31010)											
107	INSTALL FENCING	6,800	6,800		6,800					6,800		6,800
108	INSTALL SIGNAGE	2,500	2,500		2,500					2,500		2,500
109	CREATE TRAILS	500	500		500					500		500
110	CONST KIOSK	1,000	1,000		1,000					1,000		1,000
111	CONST PARKING AREA	57,000	57,000		57,000					57,000		57,000
112	EXOTIC REMOVAL	81,000	81,000		81,000					81,000		81,000
113	CONST RESTROOM FACILITIES	0	0		0					0		0
114	RENOVATE BUILDING	0	0		0					0		0
115												
116	TOTAL ECONOMY'S A/OAKS IMP	148,800	148,800		148,800	0	0	0	0	148,800	0	148,800
117												
118												

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

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
119	QUEENS ISLAND IMPROV (310085)											
120	EXOTIC REMOVAL	41,954	41,954		41,954					41,954		41,954
121	INSTALL FENCING	10,000	10,000		10,000					10,000		10,000
122	CONST BOARDWALK & TRAIL	15,000	15,000		15,000					15,000		15,000
123	CONST PARKING AREA	50,000	50,000		50,000					50,000		50,000
124												
125	TOTAL QUEENS ISL IMPROV	116,954	116,954		116,954	0	0	0	0	116,954	0	116,954
126												
127												
128	KINGS ISLAND IMPROV (31011)											
129	EXOTIC REMOVAL	61	61		61					61		61
130	EXOTIC REMOVAL (GRANT)	0	0		0					0		0
131	CONST BOARDWALK	15,515	15,515		15,515					15,515		15,515
132	CONST TRAIL	4,000	4,000		4,000					4,000		4,000
133										0		0
134	TOTAL KINGS ISLAND IMPROV	19,576	19,576		19,576	0	0	0	0	19,576	0	19,576
135												
136	BLIND CREEK IMPROVEMENTS (31004)											
137	DUNE RESTORATION	50,000	50,000		50,000					50,000		50,000
138	DUNE REPLANTING	0	0		0					0		0
139	CONST DUNE CROSSOVERS	0	0		0					0		0
140	EXOTIC REMOVAL	52,000	52,000		52,000					52,000		52,000
141	RENOVATE PARKING	25,000	25,000		25,000					25,000		25,000
142	CONST BOARDWALKS	0	0		0					0		0
143	CONST BIRDWATCH	0	0		0					0		0
144	CONST FISHING PIER	0	0		0					0		0
145	CREATE TRAILS	3,000	3,000		3,000					3,000		3,000
146	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					0		0
149												
150	TOTAL BLIND CREEK	150,000	150,000		150,000	0	0	0	0	150,000	0	150,000
151												
152	PALEO HAMMOCK IMPROV (31001)											
153	INSTALL FENCING	1,080	386		386					386		386
154	CONSTRUCT PARKING LOT	1,500	1,500		1,500					1,500		1,500
155	CONSTRUCT KIOSK	0	0		0					0		0
156	INSTALL SIGNAGE	0	0		0					0		0
157	INSTALL SEPTIC SYSTEM	6,000	6,000		6,000					6,000		6,000
158	CONSTRUCT OBSERVATION TOWER	0	0		0					0		0
159												

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

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
160	TOTAL PALEO HAMMOCK IMP	8,580	7,886		7,886	0	0	0	0	7,886	0	7,886
161												
162	NORTH FORK FCT ADDITION (31013)											
163	INSTALL FENCING	0	0		0					0		0
164	CONSTRUCT PARKING LOT	3,600	3,600		3,600					3,600		3,600
165	CONSTRUCT KIOSK	1,000	1,000		1,000					1,000		1,000
166	INSTALL SIGNAGE	2,000	2,000		2,000					2,000		2,000
167	EXOTIC REMOVAL	5,609	5,609		5,609					5,609		5,609
168	CONSTRUCT DOCK	5,000	5,000		5,000					5,000		5,000
169												
170	TOTAL NO. FORK ADDITION IMP	17,209	17,209		17,209	0	0	0	0	17,209		17,209
171												
172	PEPPER PARK ADDITION (465015)											
173	SIGNAGE AND PARKING LOT	24,992	24,992		24,992					24,992		24,992
174	TOTAL PEPPER PARK ADDITION	24,992	24,992		24,992					24,992		24,992
175												
176	OTHER PROJECTS											
177	ARTIFICIAL REEFS (SEE EROSION DISTRICT FIVE-YR CIP)									0		0
178	OBSERVATION TOWERS					10,000				10,000		10,000
179	CONTRACT EXOTIC REMOVAL/RESTORATION			0	0	100,000	100,000	100,000		300,000		300,000
180	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		1,310,000		1,310,000
182												
183	INDRIO SCRUB PRESERVE IMPROV (31015)											
184												
185	INDRIO SCRUB IMPROVEMENTS	16,874	16,554		16,554					16,554		16,554
186	INDRIO SCRUB IMPROVEMENTS	7,250	7,250		7,250					7,250		7,250
187	<i>CLEARING /FENCING \$12,024</i>											
188	<i>GATES \$450</i>											
189	<i>PARKING LOT IMPROVEMENTS \$500</i>											
190	<i>EDUCATIONAL DISPLAYS \$700</i>											
191	<i>ENTRANCE AND PERIMETER SIGNS \$200</i>											
192	<i>CANOE LAUNCH \$500</i>											
193	<i>LANDSCAPING \$500</i>											
194	<i>DEMOLITION \$5,000</i>											
195	<i>NATURE TRAIL \$350</i>											
196	<i>EXOTIC REMOVAL \$3,000</i>											
197	<i>INFORMATIONAL BROCHURE \$150</i>											
198	<i>BICYCLE RACK \$250</i>											
199	TOTAL INDRIO SCRUB PRESERVE IMPROV	24,124	23,804	0	23,804					23,804		23,804
200												

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

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
201	SHERATON PLAZA PRESERVE (31017)											
202	SHERATON PLAZA PRESERVE IMPROV	19,240	19,240	1,600	20,840	400	400	400		22,040		22,040
203	SHERATON PLAZA PRESERVE IMPROV			10,400	10,400					10,400		10,400
204	CLEARING & FENCING \$16,000											
205	GATES \$90											
206	PARKING LOT IMPROVEMENTS \$1200											
207	EDUCATIONAL DISPLAYS \$500											
208	INTERPRETIVE DISPLAYS \$500											
209	ENTRANCE AND PERIMETER SIGNS \$550											
210	TOTAL SHERATON PLAZA PRESERVE	19,240	19,240	12,000	31,240	400	400	400		32,440	0	32,440
211												
212	INDRIO BLUEWAY BUFFER-PAPPAS (31007)											
213	INDRIO BLUEWAY BUFFER-PAPPAS	6,040	6,040		6,040	13,200	4,400	4,400		28,040		28,040
214	INDRIO BLUEWAY BUFFER-PAPPAS	50	50	4,400	4,450	20,000				24,450		24,450
215	GATES \$90											
216	KIOSK \$500											
217	INTERPRETIVE DISPLAYS \$500											
218	ENTRANCE AND PERIMETER SIGNS \$550											
219	OBSERVATION TOWER \$5400											
220	EXOTIC REMOVAL \$3,450											
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												
223	NORTH FORK SL RIVER II (310026)											
224	NORTH FORK SL RIVER II	2,640	2,640	4,550	7,190					7,190		7,190
225	NORTH FORK SL RIVER II	50	50	5,000	5,050	5,000				10,050		10,050
226	TOTAL NORTH FORK SL RIVER II	2,690	2,690	9,550	12,240	5,000	0	0		17,240	0	17,240
227												
228	NORTH FORK SL RIVER III (310026)											
229	NORTH FORK SL RIVER III	4,930	4,930		4,930					4,930		4,930
230	NORTH FORK SL RIVER III	50	50	5,500	5,550	10,000				15,550		15,550
231	TOTAL NORTH FORK SL RIVER III	4,980	4,980	5,500	10,480	10,000	0	0		20,480	0	20,480
232												
233												
234												
235												
236		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

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

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
237												
238												
239	SUMMARY											
240												
241	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
242	TOTAL ESL IMPROVEMENTS	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
243	NET BALANCE	0	-0	0	-0	0	0	0	0	-0	0	-0

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

PROJECT NAME:	BLUEFIELD RANCH	PROJECT #:	3104	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE CAPITAL <input checked="" type="checkbox"/>	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	SEPTIC / PARKING AREA SEPTIC / PARKING AREA			RECOMMENDED: YES <input checked="" type="checkbox"/>	NO _____
				APPROVED YES <input checked="" type="checkbox"/>	NO _____
				REVISED: YES _____	NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT 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	341,646	341,646		341,646						341,646		341,646
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:	368,900	349,746	0	349,746	0	0	0	0	0	349,746	0	349,746

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
FUND 382	342,446						342,446
GEN FUND (001) TRANSFERRED TO 316	7,300						7,300
	0						0
TOTAL:	349,746	0	0	0	0	0	349,746

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING 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: Continued improvements of signage, controlled burns, and parking area. As this project progresses, it is anticipated that camping fees, interest from wetland restoration will offset the operating expenses. Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.

	316-3920-xxxxx-3104 \$7300
CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-xxxxx-3104 \$342,446

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

PROJECT NAME:	PINELANDS	PROJECT #:	3107	DATE PREPARED:	02/09/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/>	MAINTENANCE	<input checked="" type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	FIRE BREAKS FIRE BREAKS	FUNDING TYPE	CAPITAL <input checked="" type="checkbox"/>	MAINTENANCE	_____
		RECOMMENDED:	YES <input checked="" type="checkbox"/>	NO	_____
		APPROVED:	YES <input checked="" type="checkbox"/>	NO	_____
		REVISED:	YES _____	NO	_____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	1,320	1,320		1,320						1,320		1,320
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	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	4,070	0	4,070	0	0	0	0	0	4,070	0	4,070

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
ESL FUND 382	4,070						4,070
	0						0
	0						0
TOTAL:	4,070	0	0	0	0	0	4,070

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING 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 repairs, printing costs etc.

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

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

PROJECT NAME:	WALTON SCRUB	PROJECT #:	310055	DATE PREPARED:	02/09/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	2
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	<input checked="" type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION					FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE: _____ RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS		832	130	962						962		962
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	19,530	19,530		19,530						19,530		19,530
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:		20,362	130	20,492	0	0	0	0	0	20,492	0	20,492

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
FUND 382	10,287						10,287
GEN FUND 001 TRANSFERRED TO 316	10,205						10,205
	0						0
TOTAL:	20,492	0	0	0	0	0	20,492

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	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

CAPITAL IMP REQ#: **ACCOUNT #:** 382-3920-XX-310055 \$10,287

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

PROJECT NAME:	SPRUCE BLUFF	PROJECT #:	310065	DATE PREPARED:	02/9/04
DEPARTMENT - DIV:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	2
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _X_	MAINTENANCE	<input type="checkbox"/> _X_
PROJECT DESCRIPTION / PROJECT JUSTIFICATION					FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> _X_ MAINTENANCE _____
				RECOMMENDED: YES <input checked="" type="checkbox"/> _X_	NO _____
				APPROVED: YES <input checked="" type="checkbox"/> _X_	NO _____
				REVISED: YES _____	NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	400	400	200	600	200	200				1,000		1,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	5,688	5,688		5,688						5,688		5,688
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		6,088	200	6,288	200	200	0	0	0	6,688	0	6,688

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
FUND 382	6,288	200	200				6,688
	0						0
	0						0
TOTAL:	6,288	200	200	0	0	0	6,688

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING 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, boardwalk maintenance, annual dues, etc.

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-XX-310065
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ENV. LEARNING CTR - OXBOW	PROJECT #:	7134	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/> RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION					APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
					REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	\$380	380		380						380		380
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	\$46,251	46,251		46,251						46,251		46,251
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		46,631	0	46,631	0	0	0	0	0	46,631	0	46,631

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
ESL FUND 382	3,631						3,631
GEN FUND 001 TRANSFERRED TO 316FUND	16,000						16,000
COUNTY CAPITAL FUND 316	27,000						27,000
TOTAL:	46,631	0	0	0	0	0	46,631

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 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 repairs and burn program, etc.

316-7912-xxxxxx-7134 \$43,000

CAPITAL IMP REQ#:	ACCOUNT #: 382-563000-xxxxx-7134 \$3631
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	INDRIO NORTH SAVANNAHS	PROJECT #:	310035	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _	MAINTENANCE	<input checked="" type="checkbox"/> _
PROJECT DESCRIPTION / PROJECT JUSTIFICATION:	Control Burn, Exotic Removal, Wetlands Restoration and building renovation				FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____ RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY08-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						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				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	80,688	79,988	700	80,688	0	0	0	0	0	80,688	0	80,688

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
ESL FUND 382	21,462						21,462
GEN FUND 001 TRANSFER TO 316FUND	59,226						59,226
	0						0
TOTAL:	80,688	0	0	0	0	0	80,688

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	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 repairs, printing costs etc.

316-3920-XXXXXX-310035 \$59226

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-xxxxx-310035
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	OCEAN BAY	PROJECT #:	7646	DATE PREPARED:	'2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	<input checked="" type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Exotic removal, renovate parking, trails, construct new beach access Per approved management plan, to protect and restore habitats, and provide public access				FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____ RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	22,000	22,000		22,000						22,000		22,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	43,837	43,837		43,837						43,837		43,837
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	65,837	65,837	0	65,837	0	0	0	0	0	65,837	0	65,837

FUNDING 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 382	65,837						65,837
	0						0
	0						0
TOTAL:	65,837	0	0	0	0	0	65,837

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 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 repairs, etc.

CAPITAL IMP REQ#:	ACCOUNT #: *382-3920-XX-7646
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	QUEEN'S ISLAND	PROJECT #:	310085	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Exotic removal, install fencing, boardwalk & trail and parking area Per approved management plan, t protect and restore habitats, and provide public access				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		116,954		116,954						116,954		116,954
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:		116,954	0	116,954	0	0	0	0	0	116,954	0	116,954

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
ESL FUND 382	116,954						116,954
	0						0
	0						0
TOTAL:	116,954	0	0	0	0	0	116,954

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS		3,600	3,700	3,800	3,900	4,000	General fund
TOTAL:	0	3,800	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 repairs, etc.

CAPITAL IMP REQ#: _____ **ACCOUNT #:** *382-3920-XX-310085

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

PROJECT NAME:	KING'S ISLAND	PROJECT #:	31011	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Per approved management plan, to protect and restore habitats, and provide public access				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	19,576	19,576		19,576						19,576		19,576
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		19,576	0	19,576	0	0	0	0	0	19,576	0	19,576

FUNDING 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 3	382	19,576					19,576
		0					0
		0					0
TOTAL:	19,576	0	0	0	0	0	19,576

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 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 repairs, etc.

CAPITAL IMP REQ#:	ACCOUNT #:	*382-3920-XX-31011
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	BLIND CREEK	PROJECT #:	31004	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION ___	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE ___
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Exotic removal, renovate parking, trails, construct new beach access Per approved management plan, to protect and restore habitats, and provide public access			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO ___
				APPROVED:	YES <input checked="" type="checkbox"/> NO ___
				REVISED:	YES ___ NO ___

PROJECT LOCATION:	South Hutchinson Island	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES ___ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)
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FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	52,000	52,000		52,000						52,000		52,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	98,000	98,000		98,000						98,000		98,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	150,000	150,000	0	150,000	0	0	0	0	0	150,000	0	150,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
ESL FUND 382	100,000						100,000
GRANT 001154 USFW	50,000						50,000
	0						0
TOTAL:	150,000	0	0	0	0	0	150,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING 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

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-XX-31004 \$100,000
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PALEO-HAMMOCK	PROJECT #:	31001	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	<input type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION					FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____
					RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
					APPROVED YES <input checked="" type="checkbox"/> NO _____
					REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS	8,692	7,886		7,886						7,886		7,886
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:	8,692	7,886	0	7,886	0	0	0	0	0	7,886	0	7,886

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
ESL FUND 382	7,886						7,886
	0						0
	0						0
TOTAL:	7,886	0	0	0	0	0	7,886

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	4,000	4,100	4,200	4,300	4,400	4,500	General fund
TOTAL:	4,000	4,100	4,200	4,300	4,400	4,500	

REMARKS: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.
 In addition to fence, kiosk repairs, etc.

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

PROJECT NAME:	N. FORK FCT	PROJECT #:	31013	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	<input checked="" type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Fencing, parking lot, kiosk, signage, exotic removal and construct dock				FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____ RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: South 25th Street
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	20,754	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:	20,754	17,209	0	17,209	0	0	0	0	0	17,209	0	17,209

FUNDING 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 382	12,209						12,209
GEN FUND TRANSFER TO FUND 316	5,000						5,000
	0						0
TOTAL:	17,209	0	0	0	0	0	17,209

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 COSTS							
ANNUAL COSTS	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: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.
 In addition to fence, kiosk repairs, etc.

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

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

PROJECT NAME:	INDRIO SCRUB	PROJECT #:	31015	DATE PREPARED:	'2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input type="checkbox"/>	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input type="checkbox"/>	MAINTENANCE <input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control				RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
					APPROVED YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
					REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION: North US 1

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS		3,000		3,000						3,000		3,000
CONSTRUCTION				0						0		0
BUILDING				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				0						0		0
GEN & ADMIN CHARGES				0						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 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 382	16,554						16,554
GEN FUND TRANSFER TO FUND 316FUND	7,250						7,250
	0						0
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 COSTS							
ANNUAL COSTS	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 & fencing \$12,024; Gates \$450; Pkg lot \$500; Educational displays \$700; Entrance sign \$150; Canoe launch \$500; Landscaping \$500; Demolition \$5,000; Perimeter signs \$50; Bicycle rack \$250; Nature trail \$350; Informational brochure \$150; Exotic removal \$3,000. Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.

316-3920-XXX-31015 \$7250

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-563000-31015 \$16554
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SHERATON PLAZA PRESERVE	PROJECT #:	31017	DATE PREPARED:	'2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	<input checked="" type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control				FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____
				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	400	400	1,600	2,000						2,000		2,000
CONSTRUCTION				0						0		0
BUILDING			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				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	19,240	19,240	12,000	31,240	0	0	0	0	0	31,240	0	31,240

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
ESL FUND 382	20,840						20,840
GEN FUND 001	5,400						5,400
GEN FUND 001	5,000						5,000
TOTAL:	31,240	0	0	0	0	0	31,240

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS		3,600	3,700	3,800	3,900	4,000	
TOTAL:	0	3,600	3,700	3,800	3,900	4,000	

REMARKS: Clearing & fencing \$16,000; Gates \$90; Pkg lot \$1,200; Educational displays \$500; Interpretive display \$500; Entrance signs \$500; Perimeter signs \$50; Nature trail In addition to fence, kiosk repairs, etc.
Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.

001-3920-XXX-31017 \$10400

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 382-3920-563000-31017 \$20840

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

PROJECT NAME:	INDRIO BLUEWAY BUFFER-PAPPAS	PROJECT #:	31007	DATE PREPARED:	'2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _	MAINTENANCE	<input checked="" type="checkbox"/> _
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control				FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____ RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
<i>ESTIMATED PROJECT COSTS</i>												
PRELIMINARY EXPENSES				0						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						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:		6,090	4,400	10,490	33,200	0	0	0	0	43,690	0	43,690

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
ESL FUND 382	6,090	13,200					19,290
GENERAL 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	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	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: Gate \$90; Kiosk \$500; Interpretive Display \$500; Entrance sign \$500; Perimeter signs \$50;
 Observation tower \$5,400; Exotic removal 2 acres \$22,000
 Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.

001-3920-XXX-31007 \$4400

CAPITAL IMP REQ#: _____ **ACCOUNT #:** 382-3920-563000-31007 **\$6090**

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

PROJECT NAME:	NORTH FORK SL RIVER II	PROJECT #:	310026	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/>	MAINTENANCE: _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
					APPROVED YES <input checked="" type="checkbox"/> NO _____
					REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS		1,000	4,000	5,000						5,000		5,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		1,690	5,550	7,240	5,000					12,240		12,240
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		2,690	9,550	12,240	5,000	0	0	0	0	17,240	0	17,240

FUNDING 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 382	7,240						7,240
GENERAL FUND 001	5,000	5,000					10,000
	0						0
TOTAL:	12,240	5,000	0	0	0	0	17,240

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 COSTS							
ANNUAL COSTS	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: Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.
In addition to fence, kiosk repairs, etc.

001-3920-XXX-310026 \$5000

CAPITAL IMP REQ#: ACCOUNT #: **382-3920-563000-310026 \$7240**

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

PROJECT NAME:	NORTH FORK SL RIVER III	PROJECT #:	310026	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL _____	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS		1,000	0	1,000						1,000		1,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		3,980	5,500	9,480	10,000					19,480		19,480
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		4,980	5,500	10,480	10,000	0	0	0	0	20,480	0	20,480

FUNDING 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 :	382	4,980					4,980
GENERAL FUND 001		5,500	10,000				15,500
		0					0
TOTAL:		10,480	10,000	0	0	0	20,480

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 COSTS							
ANNUAL COSTS	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: Fencing/clearing \$1,000; Gate \$180; Parking lot \$1,000; Kiosk \$700; Interpretive Display \$500; Entrance signs \$500; Canoe dock \$10,000;
 Boardwalks \$5,000; Perimeter signs \$50; Nature Trail \$500; Informational brochures \$50; Exotic removal \$1,000 (annual)
 Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.

001-3920-XXXX-310026 \$5500

CAPITAL IMP REQ#:	ACCOUNT #: 382-3920-563000-310026 \$4980
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PEPPER PARK ADDITION	PROJECT #:	465015	DATE PREPARED:	2/9/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/> _____	MAINTENANCE	<input type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	As per the approved FCT/BOCC Management Plan for the site, public access, infrastructure is required to be constructed				FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____
		RECOMMENDED:	YES <input checked="" type="checkbox"/> _____	NO _____	
		APPROVED:	YES <input checked="" type="checkbox"/> _____	NO _____	
		REVISED:	YES _____	NO _____	

PROJECT LOCATION:	North A1A	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE:	YES _____ NO <input checked="" type="checkbox"/> _____ (IF YES FILL AMOUNT BELOW ***)
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FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	\$24,992	24,992		24,992						24,992		24,992
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:	24,992	24,992	0	24,992	0	0	0	0	0	24,992	0	24,992

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
GEN FUND TRANSFER TO FUND 316	24,992						24,992
							0
	0						0
TOTAL:	24,992	0	0	0	0	0	24,992

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS	3,500	3,600	3,700	3,800	3,900	4,000	
TOTAL:							

REMARKS: Proposed park-like amenities and parking lot and observation deck.
Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.

CAPITAL IMP REQ#:	ACCOUNT #: 316-3920-563000-465015
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CLASSROOM ADDITION ARCHITECTURAL DESIGN	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Addition to accommodate the increased numbers of participation in programs and provide more services. The attendance for programs is presently outgrowing the present classroom			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT 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				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:		0	65,000	65,000	150,000	0	0	0	0	215,000	0	215,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001	65,000	150,000					215,000
	0						0
	0						0
TOTAL:	65,000	150,000	0	0	0	0	215,000

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 COSTS	65,000	150,000			10,000		GEN FUND
ANNUAL COSTS			54,376	56,842	59,587	61,542	GEN FUND
TOTAL:	65,000	150,000	54,376	56,842	69,587	61,542	

REMARKS: Over 2,000 school kids participated in educational programs at the Oxbow last year. In addition, dozens of adult programs were hosted. In order to accommodate these classes, it has been necessary to close off half the public area during these programs. Therefore, a classroom addition has been included in the five year plan. The first step of this process is to develop an architectural design, plan and estimate for budgetary purposes.

CAPITAL IMP REQ#: CIP05-060	ACCOUNT #: 001-7912-562004-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	CLASSROOM ADDITION ARCHITECTURAL DESIGN	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Addition to accommodate the increased numbers of participation in programs and provide more services. The attendance for programs is presently outgrowing the present classroom			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS			63,700	63,700								63,700
CONSTRUCTION				0								0
BUILDING				0	150,000							150,000
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 ***			1,300	1,300								1,300
TOTAL:			0	65,000	65,000	150,000	0	0	0	0		215,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
001	65,000	150,000					215,000
	0						0
	0						0
TOTAL:	65,000	150,000	0	0	0	0	215,000

OPERATING IMPACT:	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	65,000	150,000				10,000	GEN FUND
ANNUAL COSTS			54,376	56,842	59,587	61,542	GEN FUND
TOTAL:	65,000	150,000	54,376	56,842	69,587	61,542	

REMARKS: Over 2,000 school kids participated in educational programs at the Oxbow last year. In addition, dozens of adult programs were hosted. In order to accommodate these classes, it has been necessary to close off half the public area during these programs. Therefore, a classroom addition has been included in the five year plan. The first step of this process is to develop an architectural design, plan and estimate for budgetary purposes.

CAPITAL IMP REQ#: CIP05-060	ACCOUNT #: 001-7912-562004-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PARKING LOT IMPROVEMENTS	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	_____	MAINTENANCE	<input checked="" type="checkbox"/> _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Parking Lot Improvements To increase parking capacity				FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____ RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			100,000	100,000						100,000		100,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	100,000	100,000	0	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	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	0	0	0	100,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Currently, the Oxbow Eco-Center has 15 parking spaces (5 paved, 10 unpaved). In order for the Oxbow to manage medium to large groups during educational programs and special events, we have developed a plan with public works staff to increase parking capacity to 75-100 spaces. This has been preliminarily approved by South Florida Water Management District.

CAPITAL IMP REQ#: CIP05-059	ACCOUNT #: 001-7912-563000-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PARKING LOT IMPROVEMENTS	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW/ENVIRONMENTAL RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL <u> X </u> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Parking Lot Improvements To increase parking capacity			RECOMMENDED: YES _____ NO <u> X </u>	
				APPROVED: YES _____ NO _____	
				REVISED: YES _____ NO _____	

PROJECT LOCATION:	5400 NE St. James Dr, PSL				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u> x </u> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			100,000	100,000						100,000		100,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001 GEN FUND	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Currently, the Oxbow Eco-Center has 15 parking spaces (5 paved, 10 unpaved). In order for the Oxbow to manage medium to large groups during educational programs and special events, we have developed a plan with public works staff to increase parking capacity to 75-100 spaces. This has been preliminarily approved by South Florida Water Management District.

CAPITAL IMP REQ#: CIP05-059	ACCOUNT #: 001-7912-563000-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SWING GATE	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW-ENV RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Automatic Swing Gate To alleviate late night visitors and vandalism			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			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						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	7,000	7,000	0	0	0	0	7,000	0	7,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001	7,000						7,000
	0						0
	0						0
TOTAL:	7,000	0	0	0	0	0	7,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS	50	100	150	200	250	300	001 GENERAL FUND
TOTAL:	50	100	150	200	250	300	

REMARKS:

The increased exposure of the Oxbow has brought with it after-hour visitors who use the facility as a gathering place. This poses a liability issue and the Oxbow has experienced minor vandalism problems. Therefore, the Oxbow would like to install an automatic gate that will help to alleviate this problem.

Operating costs associated with this project includes maintenance as the product ages.

CAPITAL IMP REQ#: CIP05-058	ACCOUNT #: 001-7912-563000-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SWING GATE	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW-ENV RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE:	CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Automatic Swing Gate To alleviate late night visitors and vandalism				APPROVED YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION: 5400 NE St. James Dr, PSL
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			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						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	7,000	7,000	0	0	0	0	7,000	0	7,000

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
001	7,000						7,000
	0						0
	0						0
TOTAL:	7,000	0	0	0	0	0	7,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	50	100	150	200	250	300	001 GENERAL FUND
TOTAL:	50	100	150	200	250	300	

REMARKS:

The increased exposure of the Oxbow has brought with it after-hour visitors who use the facility as a gathering place. This poses a liability issue and the Oxbow has experienced minor vandalism problems. Therefore, the Oxbow would like to install an automatic gate that will help to alleviate this problem.

Operating costs associated with this project includes maintenance as the product ages.

CAPITAL IMP REQ#: CIP05-058 **ACCOUNT #:** 001-7912-563000-7134

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

PROJECT NAME:	HURRICANE SHUTTERS	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW-ENV RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Hurricane Shutters To protect St. Lucie County's investment such as the building & contents in the event of serious tropical weather			RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/>	
				APPROVED: YES _____ NO <input checked="" type="checkbox"/>	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			22,000	22,000						22,000		22,000
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	22,000	22,000	0	0	0	0	22,000	0	22,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
001	22,000						22,000
	0						0
	0						0
TOTAL:	22,000	0	0	0	0	0	22,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	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 shutters with the exception of maintenance as the product ages.

CAPITAL IMP REQ#: CIP05-057	ACCOUNT #: 001-7912-563000-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	HURRICANE SHUTTERS	PROJECT #:	7134	DATE PREPARED:	02/20/04
DEPARTMENT - DIVISION:	PW-ENV RESOURCES/OXBOW ECO-CTR	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Hurricane Shutters To protect St. Lucie County's investment such as the building & contents in the event of serious tropical weather			RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/>	
				APPROVED: YES _____ NO <input checked="" type="checkbox"/>	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			22,000	22,000						22,000		22,000
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	22,000	22,000	0	0	0	0	0	22,000	0	22,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
001	22,000						22,000
	0						0
	0						0
TOTAL:	22,000	0	0	0	0	0	22,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	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 shutters with the exception of maintenance as the product ages.

CAPITAL IMP REQ#: CIP05-057	ACCOUNT #: 001-7912-563000-7134
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**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 PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
<i>PROPOSED MILLAGE INCREASE FOR FY06 THRU FY 09 TO COVER CAPITAL EXPENDITURES</i>											
REVENUES:											
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		7,281,532
DEBT PROCEEDS	0		0	0					0		0
INTEREST ON INVESTMENT	20,400		20,400	20,400	20,808	21,224	21,649	22,082	106,162		106,162
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
LESS 5%	-54,906		-68,503	-68,503	-70,885	-73,700	-76,627	-79,670	-369,385		-369,385
GRANT FUNDS											
STATE GRANTS											
FTP INLET MGT IMPLEMENTATION	0	0	0	0					0		0
FTP BEACH RESTORATION	686,682	412,010	0	412,010					412,010		412,010
SPUR JETTY	0	0	0	0					0		0
FTP INLET HYDRODYNAMIC	0	0	0	0					0		0
SOUTH CO POST STORM STUDY FDEP	0	0	0	0					0		0
FIND NORTH CSEWAY SHORELINE STABIL	100,000	96,597	0	96,597					96,597		96,597
FTP SHORE PROTECTION	974,000	311,506	0	311,506					311,506		311,506
FEDERAL GRANTS									0		0
TRANSFERS IN (FROM GEN FUND)	88,540		50,000	50,000	50,000	50,000	50,000	50,000	250,000		250,000
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
EXPENDITURES:											
SO CSEWAY SHORELN STABIL(36204)	0	0	0	0	0	0	0	0	0		0
1.3/2.3 MILE BEACH RESTORATION(3630)	286,879	17,982	550,000	567,982	1,050,000	250,000	375,000	350,000	2,592,982	3,000,000	5,592,982
SPUR JETTY/SHORLINE STAB (3709)	25,000	25,000	0	25,000	25,000	0	25,000	0	75,000	125,000	200,000
BEACH & INLET MONITORING (3711)	80,913	75,108	100,000	175,108	100,000	100,000	100,000	100,000	575,108	1,000,000	1,575,108
INLET HYDRAULIC STUDY (3712)	0	0	125,000	125,000	100,000	1,825,000	325,000	325,000	2,700,000	3,250,000	5,950,000
S. CAUSEWAY ISLAND IMP(760055)	0	0	0	0	0	0	0	0	0		0
SOUTH COUNTY SHORELINE (36203)	0	0	150,000	150,000	150,000	150,000	150,000	4,100,000	4,700,000	9,750,000	14,450,000
ARTIFICIAL REEF PROGRAM	100,000	89,611	50,000	139,611	50,000	50,000	50,000	50,000	339,611		339,611
INLET MANAGEMENT	0	0	0	0	0	0	0	0	0		0
BEACH-DUNE RESTORATION	0	0	0	0	0	0	100,000	115,000	215,000	1,000,000	1,215,000
EMERGENCY MAINTENANCE PLAN	0	0	0	0	0	0	75,000	0	75,000	150,000	225,000
NO CSEWAY ISL SHORELN STAB(36206)	0	0	0	0	0	0	0	0	0		0
LOCAL MATCH	0	0	0	0	0	0	0	0	0		0
2000 BEACH EROSION	0	0	0	0	0	0	0	0	0		0
GRANTS											
FTP INLET MGT IMPLEMENTATION (184202)	0	0	0	0					0		0
FTP BEACH RESTORATION (184203)	686,682	390,616	0	390,616					390,616		390,616
SPUR JETTY (184802)	0	0	0	0					0		0
FTP INLET HYDRODYNAMIC (184803)	0	0	0	0					0		0
FIND SO CSEWAY SHORLN STABIL (184804)	0	0	0	0					0		0
SO CO POST STORM STUDY FDEP (184204)	0	0	0	0					0		0
FDEP FTP SHORE PROTECTION (184205)	1,948,000	610,164	0	610,164					610,164		610,164

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

	CAPITAL PROJECT	FY04 BUDGET	FY04 CARRYOVER	FY05 NEW	FY05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
						<i>PROPOSED MILLAGE INCREASE FOR FY06 THRU FY 09 TO COVER CAPITAL EXPENDITURES</i>						
47	FIND SHORELINE STABILIZATION (184805)	100,000	96,597	0	96,597					96,597		96,597
48												
49	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
50												
51												
52	NON-CAPITAL											
53	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	0	26,784	26,784	27,320	27,866	28,423	28,992	139,385	142,173	281,558
55	G & A CHARGES	36,866	0	36,866	36,866	100,000	100,000	100,000	100,000	436,866	100,000	536,866
56	RESERVES	932,716	0	742,875	742,875					742,875		742,875
57	PROPERTY APPRAISER FEES	15,725	0	21,773	21,773	22,208	22,653	23,106	23,568	113,308	115,574	228,881
58	SPECIAL DISTRICT FEES	175	0	175	175	175	175	175	175	875	175	1,050
59	DEBT SERVICE	108,901	0	108,901	108,901	108,901	0	0	0	217,802	0	217,802
60	TOTAL NON -CAPITAL EXPENSES	1,284,359	0	1,124,582	1,124,582	449,556	345,465	350,371	355,375	2,625,349	1,351,644	3,976,993
61												
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												
65												
66												
67												
68	FUND SUMMARY											
69	REVENUES	4,511,833	820,113	2,584,547	3,404,660	1,881,785	1,407,526	192,967	206,327	7,093,264	0	7,093,264
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												
73	NET BALANCE	0	-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												
75												
76												

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

PROJECT NAME:	Artificial Reef Program	PROJECT #:		DATE PREPARED:	05/19/04
DEPARTMENT - DIVISION:	Public Works/Erosion	PROJECT MGR:	R. Bouchard	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Matching funds needed to create artificial reefs in St. Lucie County to provide for improved nurseries for marine life.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	AGRICULTURE COMPLEX, 8400 PICOS ROAD, FORT PIERCE
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		89,611	50,000	139,611	50,000	50,000	50,000	50,000	50,000	389,611		389,611
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:		89,611	50,000	139,611	50,000	50,000	50,000	50,000	50,000	389,611	0	389,611

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
Gen Fund 001 transfer to Fund 184	139,611	50,000	50,000	50,000	50,000	50,000	389,611
	0						0
	0						0
TOTAL:	139,611	50,000	50,000	50,000	50,000	50,000	389,611

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-061	ACCOUNT #: 184-3710-563000-39003
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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 PROJECT	FY04 BUDGET	CARRY-OVER	FY 05 NEW \$	FY 05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
1	SOLID WASTE											
2												
3	REVENUES											
4												
5	TIPPING FEES			875,000	875,000					875,000		875,000
6												
7	FUND BALANCE	6,385,546	1,097,354	1,080,936	2,178,290	1,000,000	4,500,000		0	7,678,290		7,678,290
8												
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												
12	EXPENDITURES/ PROJECTS											
13	PHASE III	0	0		0					0		0
14	CONST BALEFILL FACILITY	0	0		0					0		0
15	CONST YARD WASTE PROCESSING SITE	1,415,000	597,354	1,080,936	1,678,290					1,678,290		1,678,290
16	GAS RECOVERY SYSTEM	0	0		0					0		0
17	LIFT STATION IMPROVEMENTS	157,982	0		0					0		0
18	C&D RECYCLING FACILITY	2,925,437	0		0					0		0
19	PAVING PERIMETER ROADS				0					0		0
20	CONSTRUCT SLUDGE DEWATERING FAC	1,137,127	0		0					0		0
21	REMEDIATION-N.E. CORNER OF LANDFILL	500,000	500,000		500,000					500,000		500,000
22	GLADES RD LANDFILL NE CORNER ASSESS	250,000	0		0					0		0
23	NEW SCALEHOUSE AND SCALES			875,000	875,000					875,000		875,000
24												
25	DREDGE CONTRACT					1,000,000	1,000,000			2,000,000		2,000,000
26	PHASE III B						3,500,000			3,500,000		3,500,000
27												
28												
29												
30												
31												
32												
33												
34												
35												
36												
37												
38												
39	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

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

PROJECT NAME: Construct New Scale House	PROJECT #: _____	DATE PREPARED: 03/01/04
DEPARTMENT - DIVISION: Public Works/Solid Waste	PROJECT MGR: Leo J. Cordeiro	COMMISSION DISTRICT: _____
TYPE OF PROJECT: NEW CONSTRUCTION <u>XX</u> RENOVIATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u>XX</u> MAINTENANCE _____	
PROJECT DESCRIPTION / Construction of new Scale House	RECOMMENDED: YES <u>X</u> NO _____	
PROJECT JUSTIFICATION / Construction of new Scale House to accommodate the 100% increase in traffic and to transform the existing Scale House into an automated facility for charge accounts of Class I garbage.	APPROVED YES <u>X</u> NO _____	
	REVISED: YES _____ NO _____	

PROJECT LOCATION: _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				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 ***				0						0		0
TOTAL:			0	875,000	875,000	0	0	0	0	875,000	0	875,000

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
401-3410-343402-300	875,000						875,000
Landfill Fees/Tipping Fees	0						0
	0						0
TOTAL:	875,000						875,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	875,000						FUND 401 SOLID WASTE
ANNUAL COSTS							
TOTAL:	875,000						

REMARKS:

Start up or operational costs are included in our current operating budget. Personnel operating the current facility will man the new Scale House. The current Scale House will become an unmanned automated facility. The software/hardware conversion costs are included in the project total. There will be some costs associated with utilities but it is assumed that the new Scale House will be more cost effective to operate and both facilities will be covered by the current budget rate. There are no operating or startup costs anticipated for this project. Revenue for these costs are tipping fees.

CAPITAL IMP REQ#: CIP05-062	ACCOUNT #: 401-3410-562000-300
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PUBLIC WORKS - STORMWATER MANAGEMENT

FIVE YEAR CAPITAL PLAN

FISCAL YEAR 2004 - 2005

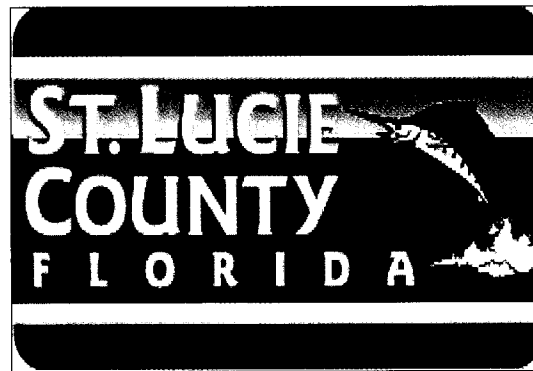
**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PUBLIC WORKS DEPARTMENT
FIVE YEAR CAPITAL PLAN
STORMWATER DISTRICT PROJECTS**

LINE #	CAPITAL 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												
2													
3	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	16,495,759	3,095,730	19,591,489
4	LESS 5%	-113,947		-129,669	-129,669	-130,326	-134,887	-139,609	-144,495	-149,552	-828,538	-154,786	-983,324
5	LOAN PROCEEDS-STATE REVOLVING LOAN	2,500,000		0	0						0		0
6	SETTLEMENT RESERVE			0	0						0		0
7	ADJUSTMENT RESERVE			0	0						0		0
8	INTEREST ON INVESTMENTS	70,000		70,000	70,000	20,000	20,000	20,000	20,000	20,000	170,000		170,000
9	FUND BALANCE FORWARD		5,502,972		5,502,972						5,502,972		5,502,972
10	TRANSFER IN	800,000		400,000	400,000						400,000		400,000
11	DELINQUENT TAXES	5,000		5,000	5,000						5,000		5,000
12	GRANTS	4,090,180	4,090,180	0	4,090,180						4,090,180		4,090,180
13													
14	TOTAL REVENUES	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													
16	EXPENDITURES												
17													
18	CAPITAL IMPROVEMENT PROJECTS												
19													
20	GRANTS												
21	PLATT'S CREEK MIT-US ENV PROTECT AG	530,000	530,000		530,000						530,000		530,000
22	INDIAN RIVER EST-US ENV PROTECT AG	2,800,000	2,800,000		2,800,000						2,800,000		2,800,000
23	PLATT'S CREEK MITIGATION-DEP	1,520,360	1,520,360		1,520,360						1,520,360		1,520,360
24	TOTAL GRANTS	4,850,360	4,850,360		4,850,360						4,850,360		4,850,360
25													
26	NPDES PERMITTING	376,560	365,144	200,000	565,144						565,144		565,144
27	WHITE CITY CANALS	151,367	149,817	0	149,817						149,817		149,817
28	LAND ACQ FOR WHITE CITY CANALS	160,000	160,000	0	160,000						160,000		160,000
29	ORANGE AVENUE CANAL	235,314	24,653	0	24,653						24,653		24,653
30	PLATT'S CREEK MITIGATION	1,637,578	1,623,486	0	1,623,486						1,623,486		1,623,486
31	S. 7TH STREET CANAL	200,000	200,000	0	200,000						200,000		200,000
32	INDIAN RIVER ESTATES	48,226	48,226	200,000	248,226	200,000	200,000	200,000	200,000	200,000	1,248,226		1,248,226
33	FARMER'S MARKET DRAIN STUDY	43,730	43,730	0	43,730						43,730		43,730
34	HIDDEN RIVER ESTATES	0	0	0	0						0		0
35	C9A/C23/C28 CONTROL STRUCT	27,530	6,405	0	6,405						6,405		6,405
36	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
37	PROJECTS TO BE DESIGNATED	0	0	0	0	301,422	565,996	594,593	434,736	719,113	2,615,860	949,293	3,565,153
38	RIVER PARK QUALITY IMP	2,223	2,223	0	2,223						2,223		2,223
39	PARADISE PARK PHASE 1 (CONSTR)	430,551	414,643	300,000	714,643						714,643		714,643
40	HARMONY HTS DRAINAGE IMPROV	977,779	975,502	280,310	1,255,812	207,947					1,463,759		1,463,759

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

LINE #	CAPITAL 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
41	STORMWATER UTILITY CONSUL PLAN	0	0	0	0						0		0
42	PURCHASE ROW -DRAINAGE	4,468	4,468	20,000	24,468						24,468		24,468
43	TOTAL PROJECTS		9,593,152	1,250,310	10,843,462	959,369	1,015,996	1,044,593	884,736	1,169,113	15,917,269	1,199,293	17,116,562
44													
45													
46	GENERAL EXPENSES												
47													
48	FINANCIAL & ADMIN			277,024	277,024	282,564	288,216	324,433	330,922	337,540	1,840,699	347,666	2,188,365
49	OPERATING EXPENSES			1,150,928	1,150,928	1,173,947	1,197,426	1,221,375	1,245,803	1,270,719	7,260,197	1,308,840	8,569,037
50	NON-OPERATIONAL EXPENSES			29,432	29,432	30,315	31,224	32,161	33,126	34,120	190,378	35,143	225,522
51	CONTINGENCY			50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000	50,000	350,000
52	RESERVES			99,487	99,487						99,487		99,487
53	ADJUSTMENT RESERVES			6,528	6,528						6,528		6,528
54													
55	TOTAL GENERAL EXPENSES			1,613,399	1,613,399	1,536,826	1,566,866	1,627,969	1,659,850	1,692,378	9,697,290	1,741,650	11,438,939
56													
57													
58													
59	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
60													
61													
62			S	U	M	M	A	R	Y				
63													
64													
65	REVENUES		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
66	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
67													
68	NET BALANCE		0	0	0	-0	0	-0	-0	-0	0	0	0
69													

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 #	CAPITAL PROJECT	FY04 BUDGET	CARRY-OVER	FY 05 NEW \$	05 TOTAL	06 PLAN	07 PLAN	08 PLAN	09 PLAN	FIVE YR. TOTAL	YEARS > 2009	PROJECT TOTAL
1	REVENUES											
2	NORTH HUTCHINSON UTIL-CAPITAL FAC (449)	1,127,370		500,000	500,000					500,000		500,000
3	SOUTH HUTCH ISLAND UTILITIES REN & REPL(458)	71,123								0		0
4	NORTH HUTCH ISLAND UTILITIES (441)	0								0		0
5	RENEWAL & REPLACEMENT FUND (448)	93,200								0		0
6	SOUTH HUTCH ISLAND UTILITIES (451)	215,000								0		0
7	NO COUNTY UTIL DIST (REN & REPL 478)	20,000								0		0
8	NO COUNTY UTIL DIST (OPER 471)	0								0		0
9	FRANCHISE FEES (FUND 316)	0								0		0
10	GENERAL FUND (001)	0								0		0
11	OTHER FUNDS - CONTRIBUTIONS	1,741,911								0		0
12	NORTH CO UTIL DIST CAPITAL FAC (479)	50,000								0		0
13	FUND BALANCE FORWARD		1,372,105		1,372,105					1,372,105		1,372,105
14	TOTAL UTILITIES REVENUES	3,318,604	1,372,105	500,000	1,872,105	0	0	0	0	1,872,105		1,872,105
15												
16	EXPENDITURES											
17												
18	SHI WATER W/ WATER INTERCONNECT W/ MARTIN C	200,000	105,482		105,482					105,482		105,482
19	NHI WWTP AIR QUALITY & PLANT MOD	812,370	647,256		647,256					647,256		647,256
20	EXTEND WATER/WASTEWATER LINES TO SEMINOLE	1,741,911	75,044		75,044					75,044		75,044
21	WATER LINE EXT-FT PIERCE SHORES	45,000	45,000		45,000					45,000		45,000
22	MASTER METER REPLACEMENT@ ATLANTIC VIEW	40,000	40,000		40,000					40,000		40,000
23	NATIVE LANDSCAPING OF PLANT SITE	55,000	55,000		55,000					55,000		55,000
24	REHAB OF LIFT STATION @ SHOREWINDS	53,200	53,200		53,200					53,200		53,200
25	SECONDARY FILTRATION / ADDL 0.250 MGD	165,000	165,000		165,000					165,000		165,000
26	RENEWAL & REPL OF AIR SCRUBBER	26,072	26,072		26,072					26,072		26,072
27	PAINT EXTERIOR OF ALL PLANT SITE STRUCTURES	45,051	45,051		45,051					45,051		45,051
28	INTERIOR CONSTRUCTION OF DRY STORAGE BLDG	15,000	15,000		15,000					15,000		15,000
29	FENCE REPLACEMENT AT WASTEWATER PLANT	20,000	0		0					0		0
30	NO COUNTY WWTP ENTRANCE RD	35,000	35,000		35,000					35,000		35,000
31	BAR SCREEN FOR WWTP	15,000	15,000		15,000					15,000		15,000
32	NHI TO VERO BEACH WATER MAIN INTERCONNECT	50,000	50,000	500,000	550,000					550,000		550,000
33												
34												
35												
36												
37												
38												
39	TOTAL UTILITIES EXPENDITURES	3,318,604	1,372,105	500,000	1,872,105					1,872,105		1,872,105
40												

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

PROJECT NAME:	NHI to Vero Beach Water Main Interconnect	PROJECT #:	DATE PREPARED:	02/27/04
DEPARTMENT - DIVISION:	UTILITIES - NHI	PROJECT MGR:	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u> x </u> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <u> x </u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	NHI to Vero Beach Water Main Interconnect The funds allocated for this capital improvement will provide for the engineering to design an emergency interconnect for the North Hutchinson Island domestic water system. The interconnect would be with the City of Vero Beach and and provide for reliability for fire protection and domestic water to service our customers. The system is currently supplied by one source of water.			RECOMMENDED: YES <u> x </u> NO _____ APPROVED YES <u> x </u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		50,000	500,000	550,000						550,000		550,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		50,000	500,000	550,000	0	0	0	0	0	550,000	0	550,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
449-3600-563000-300	550,000						550,000
NHI CAP UTIL FUND	0						0
	0						0
TOTAL:	550,000	0	0	0	0	0	550,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-063 **ACCOUNT #: 449-3600-563000-300**

**ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS**



MISCELLANEOUS CAPITAL PROJECTS

FISCAL YEAR 2004 - 2005

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

PROJECT NAME:	MEDIA RELATIONS	PROJECT #:	DATE PREPARED:	02/27/04
DEPARTMENT - DIVISION:	ADMIN SERVICES - MEDIA RELATIONS	PROJECT MGR	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION /	Replace and/or take away walls. Add cubicles. Carpet, tile, paint and signage.	RECOMMENDED:	YES <u> X </u> NO _____	
	Fixtures & A/V displays/devices.	APPROVED:	YES <u> X </u> NO _____	
PROJECT JUSTIFICATION	For offices of Media Relations department	REVISED:	YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			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						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	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
General Fund-001	10,000						0
	0						0
	0						0
TOTAL:	10,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-001	ACCOUNT #: 001-1225-563000-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	INFORMATION TECHNOLOGY EXPANSION SPACE PROJECT #:	DATE PREPARED:	03/01/04
DEPARTMENT - DIVISION:	INFORMATION TECHNOLOGY	PROJECT MGR: Dennis Wetzel	COMMISSION DISTRICT: 1
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XXX</u> MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Finish renovation of former space occupied by Supervisor of Elections for use by I.T. department. The I.T. department expanded into the former Supervisor of Elections space last fiscal year. With the relocation of Customer Service and Banner testing into that space, renovations are needed to complete the space for use by the staff.	RECOMMENDED: YES <u>X</u> NO _____	
		APPROVED: YES <u>X</u> NO _____	
		REVISED: YES _____ NO _____	

PROJECT LOCATION: 1st Floor - Roger Poitras Annex (former Supervisor of Elections space)

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			30,000	30,000						30,000		30,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	30,000	30,000	0	0	0	0	30,000	0	30,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
GENERAL FUND	30,000						30,000
	0						0
	0						0
TOTAL:	30,000	0	0	0	0	0	30,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	30,000						General Fund
ANNUAL COSTS							
TOTAL:	30,000	0	0	0	0	0	

REMARKS: Art in Public Places does not apply. Finish replacement of carpet & tile, install raised floor in new Banner Testing area, and connect this space to UPS in Computer room (Central Services estimates). Part of new space is for Parts Storage with minimal maintenance requirements.

No significant additional maintenance budget impact anticipated at this time. I.T. will monitor maintenance costs and revise projected impact if necessary.

CAPITAL IMP REQ#: CIP05-002 **ACCOUNT #:** 001-1955 - 563000 - 100

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

PROJECT NAME:	SMALL PAVILION	PROJECT #:	DATE PREPARED:	02/27/04
DEPARTMENT - DIVISION:	COUNTY EXTENSION OFFICE	PROJECT MGR: Anita Neal	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	CONSTRUCTION OF 12' x 12' PAVILION WITH SEATING A COVERED SEATING AREA HAS BEEN INCLUDED IN OUR FIVE YEAR LANDSCAPE DEMONSTRATION SITE PLAN AND WOULD PROVIDE SITE VISITORS TEMPORARY SEATING AS THEY REVIEW THE GROUNDS OR TEMPORARY PROTECTION FROM WEATHER.			RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

PROJECT LOCATION: AGRICULTURE COMPLEX, 8400 PICOS ROAD, FORT PIERCE
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO (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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			1,000	1,000						1,000		1,000
CONSTRUCTION				0						0		0
BUILDING			13,000	13,000						13,000		13,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT			1,000	1,000						1,000		1,000
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	15,000	15,000	0	0	0	0	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
General Fund	15,000						15,000
	0						0
	0						0
TOTAL:	15,000	0	0	0	0	0	15,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-023 **ACCOUNT #:** 001-3715-562000-300

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

PROJECT NAME:	Line drops for Telcom-Equipment	PROJECT #:		DATE PREPARED:	03/22/04
DEPARTMENT - DIVISION:	GROWTH MANAGEMENT/ADMINISTRATION	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Additional Line Drops for Telcom-equipment.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
	Additional Line Drops for Telcom-equipment.			APPROVED YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			15,000	15,000						15,000		15,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	15,000	15,000	0	0	0	0	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Unincorporated (102 Fund)	15,000						15,000
	0						0
	0						0
TOTAL:	15,000	0	0	0	0	0	15,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	15,000						UNINCORP FUND (102)
ANNUAL COSTS							
TOTAL:	15,000	0	0	0	0	0	

REMARKS:
 These additional line drops are _____

CAPITAL IMP REQ#: CIP05-026	ACCOUNT #: 102-15101-563000-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Key Pad/locks	PROJECT #:		DATE PREPARED:	05/17/04
DEPARTMENT - DIVISION:	Library/Library	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace locks with key pad entrance system at Service entrance to the Main Library and also at an interior door not yet installed for a secured area.				RECOMMENDED: YES <u> X </u> NO _____ APPROVED YES <u> X </u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			4,500	4,500						4,500		4,500
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	4,500	4,500	0	0	0	0	0	4,500	0	4,500

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
GENERAL FUND	4,500						4,500
	0						0
	0						0
TOTAL:	4,500	0	0	0	0	0	4,500

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS	4,500						GENERAL FUND
ANNUAL COSTS							
TOTAL:	4,500	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-027 **ACCOUNT #: 001-7110-562000-700**

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

PROJECT NAME:	Upgrade phone/data lines	PROJECT #:		DATE PREPARED:	05/17/04
DEPARTMENT - DIVISION:	Library/Library	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Upgrade phone and data lines at Lakewood Park Branch Library			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
	Upgrade phone and data lines at Lakewood Park Branch Library			APPROVED YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
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ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			2,600	2,600						2,600		2,600
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	2,600	2,600	0	0	0	0	0	2,600	0	2,600

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY05-FY10 TOTAL
GENERAL FUND	2,600						2,600
	0						0
	0						0
TOTAL:	2,600	0	0	0	0	0	2,600

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FUNDING SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-028 **ACCOUNT #: 001-7110-562000-700**

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

PROJECT NAME:	Redesign Circulation Desk	PROJECT #:	DATE PREPARED: 05/17/04
DEPARTMENT - DIVISION:	Library/Library	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Redesign and custom-build circulation desk area at Port St. Lucie Branch, circulation desk with 3 workstations in new L-shape, work/storage area behind desk, gate connecting desk to return shelf, display shelf with storage with cupboard beneath it.		RECOMMENDED: YES <u> X </u> NO _____ APPROVED: YES <u> X </u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			10,000	10,000						10,000		10,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	10,000	10,000	0	0	0	0	10,000	0	10,000

	FUNDING SOURCES & AMOUNTS		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05- FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
GENERAL FUND	10,000								10,000
	0								0
	0								0
TOTAL:	10,000	0	0	0	0	0	0	0	10,000

	OPERATING IMPACT		FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	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	

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

CAPITAL IMP REQ#: CIP05-029 **ACCOUNT #:** 001-7110-562000-700

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

PROJECT NAME:	Awning	PROJECT #:		DATE PREPARED:	05/17/04
DEPARTMENT - DIVISION:	Library/Library	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE _____	FUNDING TYPE:	CAPITAL _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Awning for loading dock at Lakewood Park Branch Library when bookmobile staff load the truck in the morning and afternoon they occasionally have rain showers they have to contend with. Plus the heat of the days is rough on the staff. the elements An awning would protect library materials and staff from the elements and provide a better working environment.			RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/>	
				APPROVED YES _____ NO <input checked="" type="checkbox"/>	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM 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
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			10,000	10,000						10,000		10,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	10,000	10,000	0	0	0	0	0	10,000	0	10,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY05- FY10 TOTAL
GENERAL FUND	10,000						10,000
	0						0
	0						0
TOTAL:	10,000	0	0	0	0	0	10,000

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 COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP05-030 ACCOUNT #: 001-7110-562000-700

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

PROJECT NAME:	Darwin Square Branch Library	PROJECT #:	DATE PREPARED: 05/17/04
DEPARTMENT - DIVISION:	Library	PROJECT MGR: Susan Kilmer/Ken Hall	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTNENANCE _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	15,000 square foot branch library - Darwin Square/Windmill Point area Need currently exists for library service in Darwin Square/Windmill Point area; new homes are being built; new families moving in on a regular basis; good infrastructure in place; BOCC and School District have discussed property.		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY			0	0						0		0
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				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

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Impact fees	2,000,000						2,000,000
LSTA funding	500,000						500,000
	0						0
TOTAL:	2,500,000	0	0	0	0	0	2,500,000

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	2,500,000						LIB IMP FEES/ LSTA FUNDING
ANNUAL COSTS		525,000	540,750	556,973	573,682	590,892	GENERAL FUND
TOTAL:	2,500,000	525,000	540,750	556,973	573,682	590,892	

REMARKS: Discussion of a new branch library in Port St. Lucie has been in place for 2-3 years. There is an existing need for library service in the Darwin Square/Windmill Point area. 15,000 sq. ft. facility has been recommended and a grant was submitted in 2003 - funding from the grant is uncertain. There are funds available within PSL impact fees for this facility. St. Lucie County School District is working with the County on land.
 **\$700,000 FROM GENERAL FUND REDUCED BY COUNTY ADMINISTRATOR.

CAPITAL IMP REQ#: CIP05-30A	ACCOUNT #: 310001-7110-563000-700-\$2,000,000 LSTA FUNDING-\$500,000
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	IMPOUNDMENT IMPROVEMENTS	PROJECT #:	DATE PREPARED:	02/24/04
DEPARTMENT - DIVISION:	MOSQUITO CONTROL	PROJECT MGR: J DAVID	COMMISSION DISTRICT:	Barnes
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	LOCAL MATCH OF GRANTS, SURVEY, DESIGN AND PERMITTING FOR CONSTRUCTION OF PUBLIC ACCESS RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____			
	LOCAL FUNDS ARE REQUIRED TO PROVIDE ADVANCE PERMITTING AND LOCAL MATCH FOR GRANT PROJECTS APPROVED YES <input checked="" type="checkbox"/> NO _____			
	REVISED: YES _____ NO _____			

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

FUNDING USER	ACTUAL	CARRYOVER	FY04-05	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10	YEARS	PROJECT
	PRIOR	FROM FY04	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2010	TOTAL

ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			5,000	5,000						5,000		5,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			22,500	22,500						22,500		22,500
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
DESIGN, PERMITTING			13,500	13,500						13,500		13,500
PERMIT FEES			3,000	3,000						3,000		3,000
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	44,000	44,000	0	0	0	0	44,000	0	44,000

FUNDING SOURCES & AMOUNTS	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY05-FY10
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
District Ad valorem (match/permits)	44,000						44,000
State Rec & Trails/FIND Grants	22,500						22,500
	0						0
TOTAL:	66,500	0	0	0	0	0	66,500

OPERATING IMPACT	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	13,500						
ANNUAL COSTS		2,000	2,000	2,000	2,000	2,000	Ad Valorem
TOTAL:	13,500	2,000	2,000	2,000	2,000	2,000	Grounds Maintenance Account

REMARKS: Local improvement funds are proposed to be matched with State of Florida Recreation and Trails grant and/or FIND grant. Wildcat Cove and Queens Island Island - Ocean to River, are the Parks identified for development and improvements in FY05.

CAPITAL IMP REQ#: CIP05-031	ACCOUNT #: 145-6230-563000, 563003,563005,563011-600
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