

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
(Including Major Maintenance Projects & Equipment Replacement)
FISCAL YEAR 2015 – 2019**

Capital Improvement Plan Overview

St. Lucie County's Capital Improvement Plan (CIP) is a planning tool identifying the County's capital needs over a five-year period. The CIP should not be confused with the capital budget. The capital budget represents the current year of the CIP and is legally adopted by the Board of County Commissioners annually. Projects and financing sources listed in the CIP beyond the current year are not authorized until the annual budgets for those "out-year" projects are legally adopted by the Board. The out-years serve as a guide for future planning and are subject to further review and modification.

The CIP is a great resource that helps St. Lucie County government plan their infrastructure wisely to achieve high quality service levels through proper planning and provision of the replacement, maintenance and enhancement of the County's capital assets. The quality of life of the County residents depend on the reliability of transportation, the efficiency of waste disposal, the accessibility of culture and recreation, and many other essential public services.

Capital projects are land, buildings, major fixed assets or infrastructure having a useful life of one year or more, and a project cost of \$25,000 or more, except for the acquisition of land which is capitalized regardless of cost. These projects can include such items as buildings, roads, bridges, parks, and other recreational facilities, libraries, utilities, solid waste facilities, etc. Proposed projects may originate from the Board, Administration, county departments, constitutional officers or citizens. Based on recommendations, the CIP is updated annually and approved by the Board of County Commissioners to reflect the projects approved for completion within a 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 or by the County Administrator, up to \$50,000.

Some of the County's proposed improvements are for projects that are capitalized from an accounting perspective related to real property. These improvements are for land, buildings, and infrastructure. The County's CIP also includes some major maintenance improvement projects, fleet replacement, heavy equipment replacement, and equipment that cost \$25,000 or more. At the end of the CIP by Project Category report is a reconciliation between the CIP report and the capitalized projects for FY 15. The net total of \$79,508,274 represents the land, building, and infrastructure projects.

Funds allocated to specific projects remain allocated to that project until completed or until reallocated. 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, grants, donations or contributions from private sources, impact fees, special assessments, gas taxes and debt financing.

The dramatic decrease in the County's Tax Revenue and Impact Fees has resulted in the County not initiating several new capital projects. The guideline has been to limit new projects to ones that will be matched or funded with Special Revenue and Capital Funds, grants or other funding sources (Federal, State etc.), which will not be funded by General Fund.

Capital Improvement Program

Preparation

Each fiscal year, the Office of Management and Budget facilitates the preparation of a capital improvement program. Officials, administrators, and staff of St. Lucie County government all assist in this process. The preparation schedule includes the following:

- I. **Assessment of Capital Needs**
(Department/Division Staff and Constitutional Officers)
 - Prepare an inventory
 - Evaluate whether to repair or replace facilities and/or equipment
 - Identify future needs
- II. **Identification of Capital Projects**
(Commission, Administration, Department/Division Staff and Constitutional Officers)
 - Review status of current projects
 - Develop information for new projects
 - Submit project requests
- III. **Financial Analysis**
(Administration and OMB)
 - Evaluate financial conditions
 - Forecast financial trends
 - Evaluate funding options
- IV. **Evaluation & Planning of Capital Projects**
(Administration, OMB and Department/Division Staff)
 - Review and prioritize project requests
 - Select projects and project schedules
 - Determine project funding sources
- V. **Adoption of Capital Improvement Program & Annual Capital Budget**
(Commission, Administration and OMB)
 - Prepare and submit tentative program and budget to Commission
 - Hold public hearings
 - Revise and prepare final program and budget for adoption
- VI. **Implementation & Monitoring of Annual Capital Budget**
(OMB and Department/Division Staff)
 - October 1 through September 30

Additionally, during the course of the year, the Citizens Budget Committee is presented with various sections of the capital plan for discussion.

Operating Impact

A major challenge associated with completing capital projects involves the determination of operating impact. The following are examples of questions that must be asked, in order to be better able to budget for future operations:

- Will there be new revenues generated by the project such as lease, user fees and concession receipts?
- Will the project generate enough revenue to offset the anticipated operating expenses?
- How much will a new building increase the annual operating cost such as utilities, personnel and maintenance?

Departments have attempted to answer these questions in their capital budget requests. Any operating impact is indicated on the project summary sheet provided by the department during the capital plan review. Additional personnel costs due to these projects are shown in the individual departmental budgets.

Due to the decreasing funds available for operations, in some cases where capital funding is available, projects might have to be placed on hold to eliminate increased operating costs to the overall budget.

Project Categories Description

The County's Five-year Capital Improvement program budget is divided into Project Categories. Below is a summation of each project category and an overview of the major projects and their impact to the operating budget.

- **Transportation** – Approximately \$65.9 million of road, port & airport related improvements are programmed over the next five years however \$4.6M is unfunded. The major projects are:
 - Widening of Midway Road from two lanes to a divided four lane road for approximately \$26.7M including existing carry forward funds of approx. \$22.0M.
 - Unincorporated Area Resurfacing of \$7.2M is included for FY15 through FY19.
- **Water & Wastewater Utility Improvements** – Approximately \$51.2 million the 5 Year CIP are for improvements to the County's Utility System. Major projects are:
 - Construction of a water reclamation facility in the north county service area for wastewater service for anticipated growth for \$16,750,000 starting in FY 18.
 - Construction of a potable water treatment plant in the north county service area for anticipated growth for \$13,250,000 starting in FY 17.
 - Construction of a deep injection well in the north county service area which will be able to dispose of demineralized concentrate and wet weather reuse and reject water for \$7,070,000 starting in FY 17.

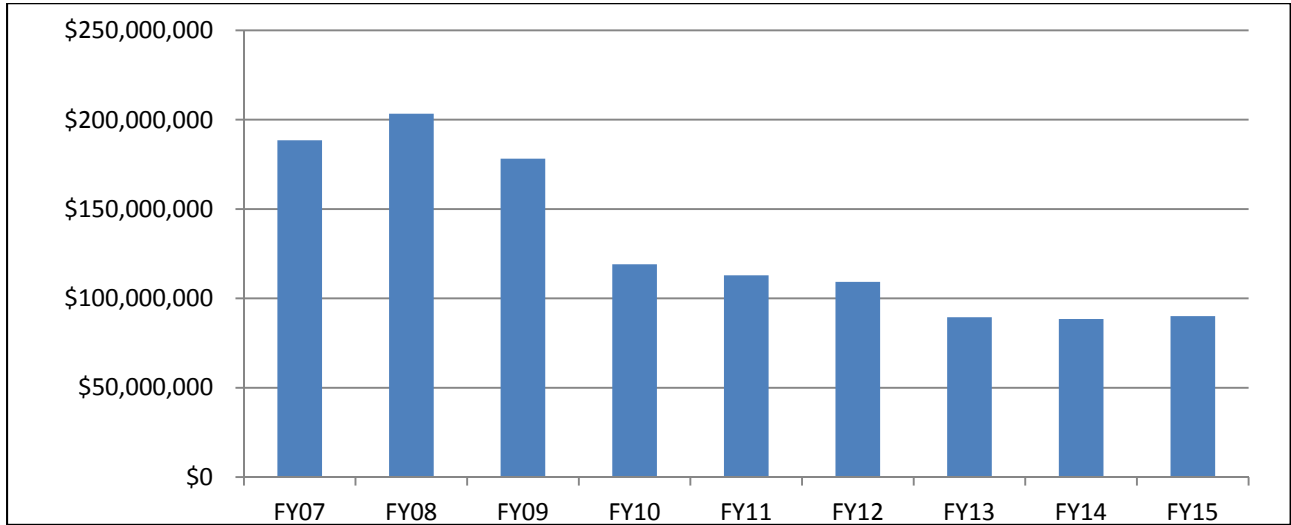
All of the above projects will be funded by bond proceeds.

- **Stormwater** – Approximately \$14.3 million are programmed over the next five years however \$1.2M is unfunded starting in FY17. A plan is being developed to address future capital needs.
- **Culture and Recreation** – Approximately \$12.5 million of the 5 Year CIP are programmed for various recreation related projects. Major projects are:
 - The renovation of the Rosser Blvd. Branch library for \$2.2M.
 - Reserves to purchase environmentally sensitive lands for \$5.2M
- **General Facilities, Fleet & Equipment Improvement** – Approximately \$67.7 million of the 5 Year CIP are programmed for various projects. Some of the major projects are:
 - Maintenance Improvement Projects of County Buildings/Facilities and the jail for approx. \$6M.
 - Landfill Phase 4 cell construction for \$5M.
 - Fleet replacement for \$4,172,021.
 - Equipment replacement for items \$25,000 & more for \$26,569,400.
 - Heavy equipment replacement for \$15,298,798.

Capital Improvement Plan Funding

The chart below shows the funding from FY07 through FY15. The total FY15 capital budget is \$90.0M (which includes \$10.5M of major maintenance projects, vehicle replacement etc.). This is a 1.8% increase from the adopted FY14 budget of \$88.5M. The increase in capital funding for FY15 is mainly due to an increase of capital grants for the Airport, Public Works drainage grants and the expansion/non-completion of several capital projects which were funded from prior year carry forward balances (i.e.: Utilities' North Hutchinson Island Water/Wastewater Treatment Plant Expansion project and Solid Waste's Recyclables Processing Facility). The capital projects for FY15 include the following project categories: Transportation, Physical Environment, Culture & Recreation and General Government projects.

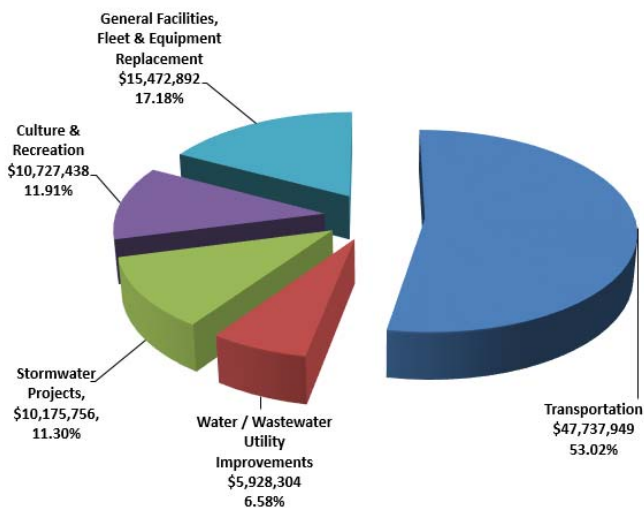
FY07 – FY15 Capital Funding



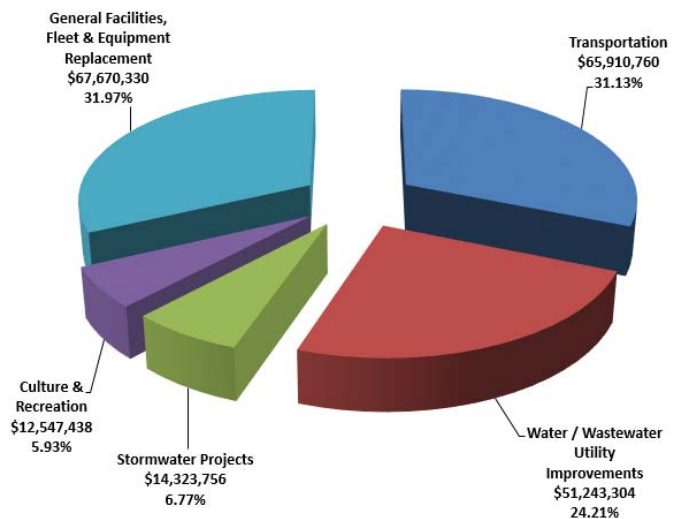
Funding by Project Categories

The charts below show the project categories for the FY15 and FY15 through FY19 capital budget. In FY15, \$47.7M or 53.02% of the capital budget will fund Transportation related projects. The FY15-19 chart shows that \$65.9M or 31.13% of the funds are for Transportation related projects, \$67.7M or 31.97% is for General Facilities, Fleet & Equipment replacement, and \$51.2M or 24.21% for Water/Wastewater Utility.

FY15 Project Categories



FY15-19 Project Categories

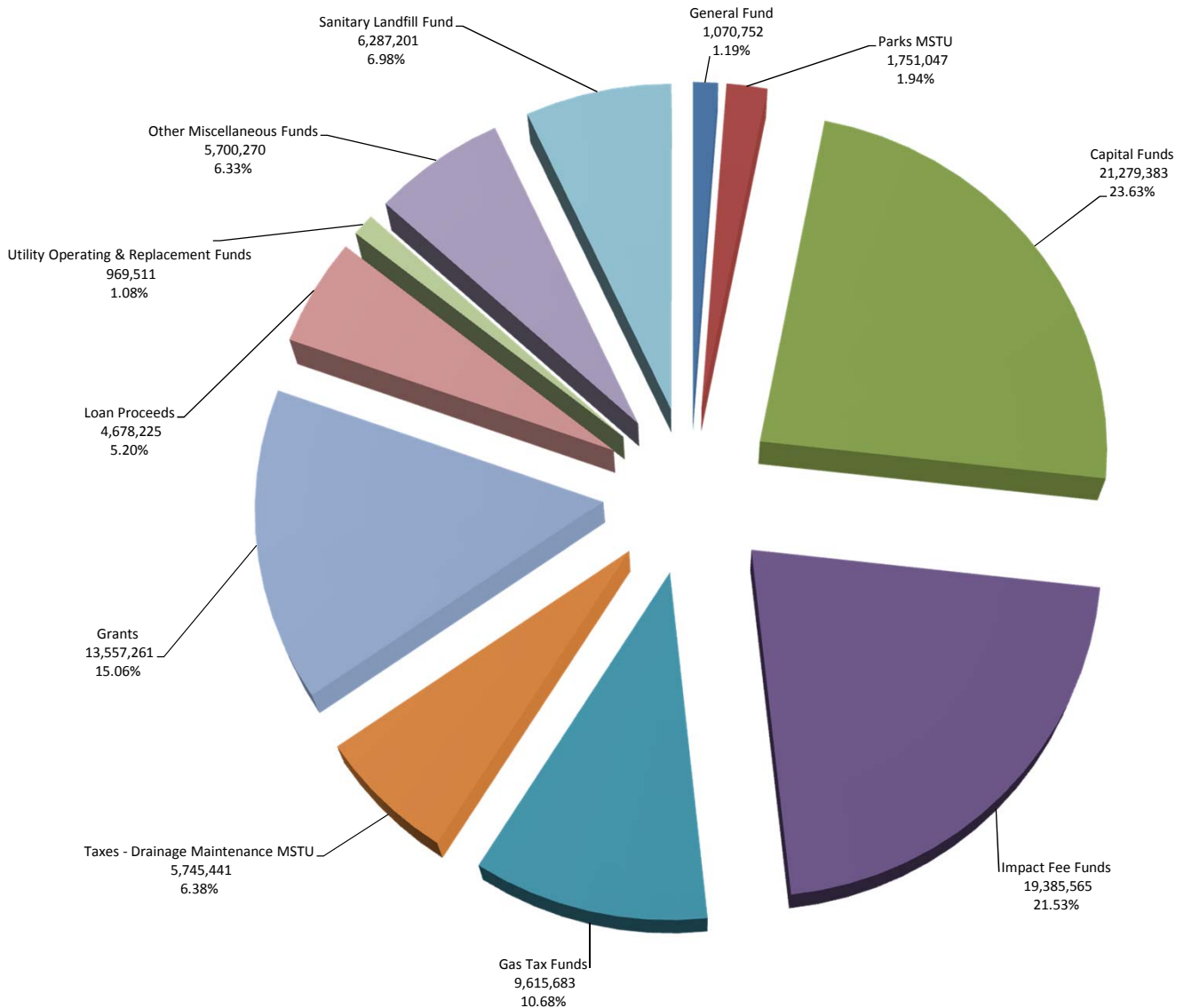


1 Year CIP: FINANCING SUMMARY BY REVENUE SOURCE

Fiscal Year 2015

Fund Description	TOTAL	
General Fund	1,070,752	1.19%
Parks MSTU	1,751,047	1.94%
Capital Funds	21,279,383	23.63%
Impact Fee Funds	19,385,565	21.53%
Gas Tax Funds	9,615,683	10.68%
Taxes - Drainage Maintenance MSTU	5,745,441	6.38%
Grants	13,557,261	15.06%
Loan Proceeds	4,678,225	5.20%
Utility Operating & Replacement Funds	969,511	1.08%
Other Miscellaneous Funds	5,700,270	6.33%
Sanitary Landfill Fund	6,287,201	6.98%
TOTAL	\$90,040,339	100.00%

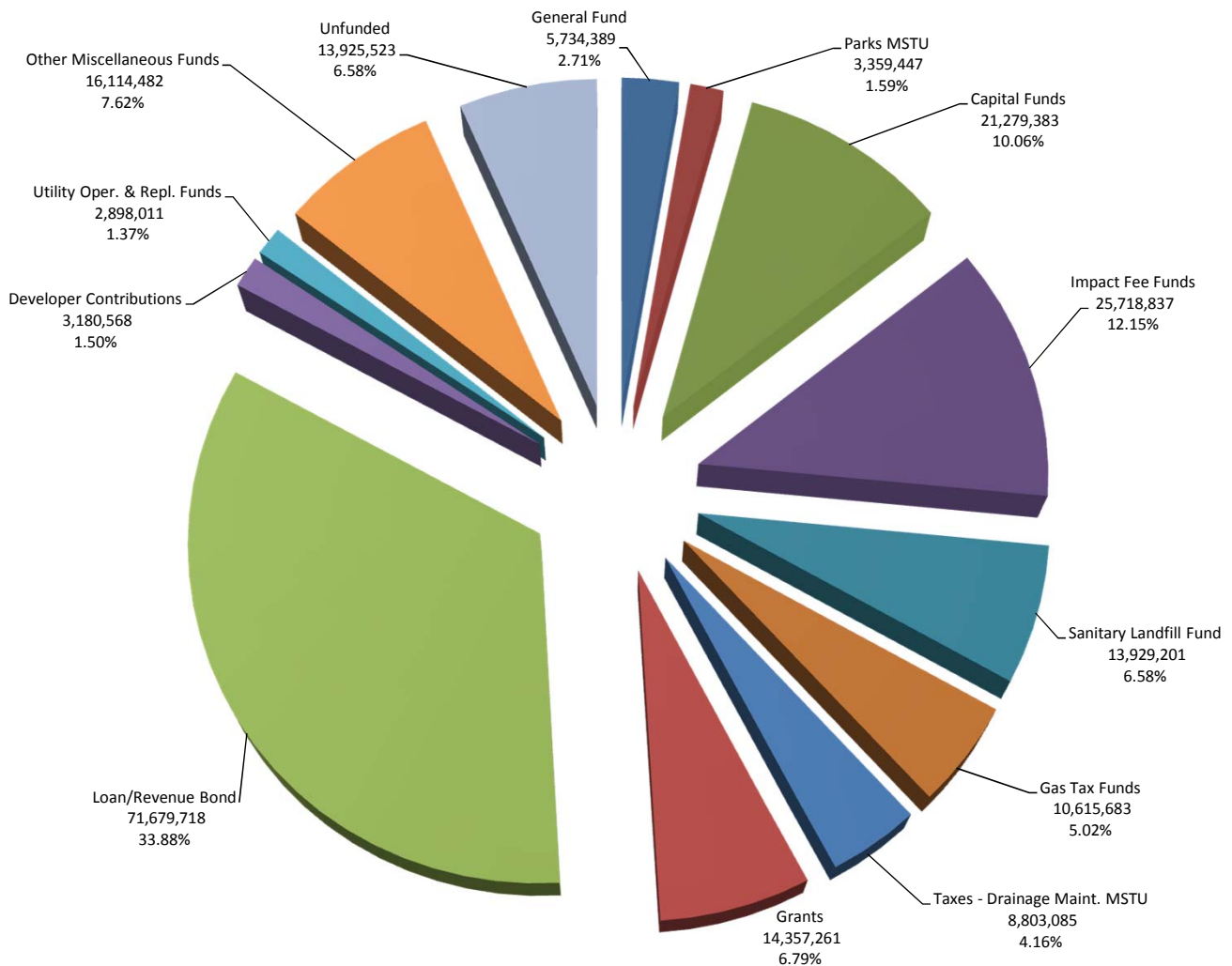
CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY FOR FY15



5 Year CIP: FINANCING SUMMARY BY REVENUE SOURCE
Fiscal Year 2015 to 2019

Fund Description	Total - FY15 to FY19	
General Fund	5,734,389	2.71%
Parks MSTU	3,359,447	1.59%
Capital Funds	21,279,383	10.06%
Impact Fee Funds	25,718,837	12.15%
Sanitary Landfill Fund	13,929,201	6.58%
Gas Tax Funds	10,615,683	5.02%
Taxes - Drainage Maint. MSTU	8,803,085	4.16%
Grants	14,357,261	6.79%
Loan/Revenue Bond	71,679,718	33.88%
Developer Contributions	3,180,568	1.50%
Utility Oper. & Repl. Funds	2,898,011	1.37%
Other Miscellaneous Funds	16,114,482	7.62%
Unfunded	13,925,523	6.58%
TOTAL	\$211,595,588	100.00%

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY FOR FY15 TO FY19



ST. LUCIE COUNTY FIVE YEAR CAPITAL IMPROVEMENT PLAN
CIP BY PROJECT CATEGORY - FY 2015 to FY 2019

PROJECT/DESCRIPTION	Est. Carry	NEW	Budget	PLAN				FY15 to FY19
	Forward	FY15	FY15	FY16	FY17	FY18	FY19	Total
TRANSPORTATION PROJECTS								
Road Projects								
Midway Rd (Selvitz Rd - 25th St)	22,012,948	-	22,012,948		2,400,000	1,150,000	1,150,000	26,712,948
Midway Rd-Glades Cutoff/Selvitz Rd (PD&E & Design)	3,494,672	-	3,494,672					3,494,672
Glades Rd & Selvitz (Prod Dev & Env Study)	156,558	-	156,558	500,000				656,558
Jenkins Rd (End Wal-Mart to Edwards)	120,511	-	120,511	1,133,272				1,253,783
Projects To Be Determined	2,186,707	-	2,186,707					2,186,707
Projects To Be Determined	-	-	-					-
Lennard Rd-PSL High to Bromeliad Cr	562,280	-	562,280					562,280
Kings Hwy & Angle Road Study	1,000	-	1,000					1,000
S. 25th St.- Phase I	50,000	-	50,000					50,000
Kings Hwy/Indrio Rd. Signal-Modify	541,850	-	541,850					541,850
Juanita Avenue Improvements	-	-	-					-
Sidewalks & Bikepaths	168,802	-	168,802					168,802
Jenkins Road Sidewalk Improvement	106,000	-	106,000					106,000
Unincorporated Area Resurfacing	-	2,530,000	2,530,000	-	433,088	882,500	3,309,951	7,155,539
Unincorporated Bike Paths/Sidewalks	690,950	-	690,950					690,950
TCERDA PARK - Research & Development	61,818	-	61,818					61,818
Total Road Projects	30,154,096	2,530,000	32,684,096	1,633,272	2,833,088	2,032,500	4,459,951	43,642,907
Bridges								
S. 25th St Bridge - East Side	408,872	-	408,872					408,872
Prima Vista Bridge over SL River	150,000	500,000	650,000					650,000
Gordy Road Bridge	160,000	-	160,000					160,000
Bridge @ McCarty/Ten Mile Ck North	217,310	182,690	400,000	500,000	500,000			1,400,000
Old Dixie Hwy Bridge over Taylor Crk	150,000	-	150,000					150,000
Juanita Ave Improv-21st St. Bridge	100,000	-	100,000					100,000
Juanita Ave Improv-21st St. Bridge	205,213	-	205,213					205,213
Total Bridges	1,391,395	682,690	2,074,085	500,000	500,000	-	-	3,074,085
Airport								
Design & Construct Parallel Runway Taxiway Connector	-	375,000	375,000	1,875,000				2,250,000
Install & Rehabilitate Airport Nav aids	-	140,000	140,000					140,000
Design and Construct 10L/28R South Apron	-	100,000	100,000					100,000
Security Improvements, Surveillance Controls, and Secu	-	50,000	50,000					50,000
Design and Construct Airport Access/Service Road	-	-	-	300,000				300,000
Rehabilitate Taxiway E South of Runway 14/32	-	-	-	550,000				550,000
Environmental Assessment/EIS/Conduct 150 Noise Com	-	-	-		750,000			750,000
Airfield Signage and Lighting Update	-	-	-			2,000,000		2,000,000
Construct Terminal Service Parking	-	-	-			739,000		739,000
Design/Cnstrn Terminal Renovations	262,145	-	262,145					262,145
Airport Rehab Taxiway C	-	-	-					-
Airport Terminal Apron Construction	40,246	-	40,246					40,246
AP Design/Construct Customs Renovation	1,963,648	-	1,963,648					1,963,648
Taxiway D-1 realignment/drainage	38,694	-	38,694					38,694
AP Install REILS Runway 28L	64,992	-	64,992					64,992
AP Parallel Runway Taxiway Connector	2,291,437	-	2,291,437					2,291,437
A/P-Sec Cameras/High Mast Lighting	140,000	-	140,000					140,000
Total Airport	4,801,162	665,000	5,466,162	2,725,000	750,000	2,739,000	-	11,680,162
Port Improvements								
Spoil Site Construction	301,392	-	301,392					301,392
N. Entrance To Port of Ft. Pierce	6,573,214	-	6,573,214					6,573,214
Projects To Be Determined	50,000	-	50,000					50,000
Taylor Creek Improvements	589,000	-	589,000					589,000
Total Port Improvements	7,513,606	-	7,513,606	-	-	-	-	7,513,606
TOTAL TRANSPORTATION PROJECTS	43,860,259	3,877,690	47,737,949	4,858,272	4,083,088	4,771,500	4,459,951	65,910,760

PROJECT/DESCRIPTION	Est. Carry	NEW	Budget	PLAN				FY15 to FY19
	Forward	FY15	FY15	FY16	FY17	FY18	FY19	Total
FUNDING SOURCE								
Impact Fees - Transportation	16,850,381	-	16,850,381	1,633,272	2,400,000	1,150,000	1,150,000	23,183,653
County Capital - Transportation Bond	13,039,032	-	13,039,032					13,039,032
County Capital	61,818	-	61,818					61,818
Airport Fund	-	665,000	665,000	2,725,000	750,000	2,739,000		6,879,000
Port Fund	639,000	-	639,000					639,000
Grant Funds	11,675,768	-	11,675,768					11,675,768
Gas Tax Funds	1,488,260	3,212,690	4,700,950	500,000	500,000	-	-	5,700,950
Drainage Maintenance MSTU	106,000	-	106,000					106,000
Alt Dev Fees-HIRD	-	-	-					
Unfunded	-	-	-	-	433,088	882,500	3,309,951	4,625,539
Total All Funding Sources	43,860,259	3,877,690	47,737,949	4,858,272	4,083,088	4,771,500	4,459,951	65,910,760

WATER/WASTEWATER UTILITY IMPROVEMENTS

Water/Wastewater Utility Improvements

South Hutchinson Utilities

S Hutch Island WWTP modification	280,000	-	280,000					280,000
Sewer Services - various Waste Water Infrastructure	-	50,000	50,000	90,000	90,000	90,000		320,000
Total South Hutchinson Utilities	280,000	50,000	330,000	90,000	90,000	90,000	-	600,000

North County Utilities

Lift Station Retrofits	-	60,000	60,000	30,000	30,000	30,000	60,000	210,000
N Cty Water Treatment Plant	-	-	-		250,000	7,000,000	6,000,000	13,250,000
Holiday Pines Brine Line	-	-	-			225,000		225,000
Holiday Pines WWTP Upgrade	579,511	-	579,511					579,511
Holiday Pines WTP Expansion	-	-	-			950,000		950,000
N Cty Service Area Deep Injection Well	-	-	-		70,000	3,500,000	3,500,000	7,070,000
N Hutch Island WWTP Expansion	4,678,225	-	4,678,225					4,678,225
N Hutch Island Force Mains	-	-	-				300,000	300,000
N County Water Reclamation Facility	-	-	-			8,750,000	8,000,000	16,750,000
Fairgrounds Storage Tank	-	-	-			500,000	1,300,000	1,800,000
N Cty Water & W/water Line Extension	80,568	200,000	280,568	200,000	200,000	200,000	200,000	1,080,568
Rangeline Road Water Main Interconnect	-	-	-				250,000	250,000
Floridan Aquifer Wells	-	-	-			1,000,000	700,000	1,700,000
N Hutch Island Water Storage Tank	-	-	-			1,800,000		1,800,000
Total North County Utilities	5,338,304	260,000	5,598,304	230,000	550,000	23,955,000	20,310,000	50,643,304

TOTAL WATER/WASTEWATER UTILITY IMPROVEMENTS	5,618,304	310,000	5,928,304	320,000	640,000	24,045,000	20,310,000	51,243,304
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FUNDING SOURCE

Utility Funds	859,511	110,000	969,511	120,000	120,000	1,295,000	310,000	2,814,511
Revenue Bond	4,678,225	-	4,678,225	-	320,000	21,650,000	17,800,000	44,448,225
Developer Contributions	80,568	200,000	280,568	200,000	200,000	700,000	1,800,000	3,180,568
Grant Funds	-	-	-	-	-	400,000	400,000	800,000

Total All Funding Sources	5,618,304	310,000	5,928,304	320,000	640,000	24,045,000	20,310,000	51,243,304
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STORMWATER PROJECTS

Culverts								
Emergency/Unanticipated Culverts	-	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Culverts to be sleeved								
Header Canal Rd C#76/77 Cul Sleeve	156,668	-	156,668					156,668

PROJECT/DESCRIPTION	Est. Carry	NEW	Budget	PLAN				FY15 to FY19
	Forward	FY15	FY15	FY16	FY17	FY18	FY19	Total
Culverts previously sleeved & in need of full replacement (yr sleeved)								
Ft. Pierce Blvd @ Seminole Canal (2011)	-	-	-				225,000	225,000
South Header Canal Road @ NSLRWCD Canal 75 (2013)	-	-	-			225,000		225,000
Sneed Road @ NSLRWCD Canal 64 (2008)	-	225,000	225,000					225,000
Sneed Road @ NSLRWCD Canal 67 (2008)	-	-	-	225,000				225,000
Sanberg Lane @ NSLRWCD Canal 27 (2013)	-	-	-				225,000	225,000
Sneed Road @ NSLRWCD C73	-	250,000	250,000					250,000
Angle Rd Cul W King Hwy E Johson Rd	45,000	-	45,000					45,000
So Header Canal Rd @ NSLRWCD C76	45,000	-	45,000					45,000
So Header Canal Rd @ NSLRWCD C77	45,000	-	45,000					45,000
Christensen Rd @ NSLRWCD C102	137,674	-	137,674					137,674
Canal 103 (I-95 to River)	48,970	-	48,970					48,970
Culverts - Full replacement								
Orange Avenue @ NSLRWCD Canal 52 (Pulitzer Road)	-	800,000	800,000					800,000
Orange Avenue @ NSLRWCD Canal 54 (Coker Road)	64,970	-	64,970		800,000			864,970
Angle Road @ NSLRWCD Canal 3	-	-	-			250,000		250,000
Orange Ave @ NSLRWCD C411 Culvert (Rock Rd)	483,419	316,581	800,000					800,000
Indian River Baffle Boxes	60,000	-	60,000					60,000
Angle Rd & Canal #03 Culvert	50,000	-	50,000					50,000
Oleander Ave Parallel Culvert	614,045	-	614,045					614,045
Orange Ave Box Culvert 2.2	-	-	-				100,000	100,000
Orange Ave Box Culvert 3.0	-	-	-	100,000				100,000
Farmers Mkt@7th St Ditch Cul Rplcmt	63,000	-	63,000					63,000
Platts Creek Preserve	411,859	-	411,859					411,859
S 3rd St@Smallwood Ave Culv Replace	100,000	-	100,000					100,000
Total Culverts	2,325,605	1,841,581	4,167,186	575,000	1,050,000	725,000	800,000	7,317,186
Stormwater Neighborhood Drainage								
Indian River Ests Drainage Phase II	350,947	-	350,947					350,947
Indian River Ests Drainage Phase III	-	100,000	100,000					100,000
Paradise Park Phase 4	200,000	-	200,000		800,000			1,000,000
Paradise Park Drainage-Phase 5	48,500	800,000	848,500					848,500
Melville Rd Stormwater Master Plan	200,000	-	200,000					200,000
San Luca Stormwater Master Plan	94,460	45,450	139,910					139,910
San Lucie Drainage Improv-Phase II	54,730	-	54,730					54,730
White City Drainage Citrus & Saeger Phase 1	1,103,554	-	1,103,554					1,103,554
Harmony Heights Phase I	63,729	-	63,729					63,729
Harmony Heights Drainage Impvmts	-	-	-	200,000				200,000
Verada Ditch Phase II	2,945,200	-	2,945,200					2,945,200
Total Stormwater Neighborhood Drainage	5,061,120	945,450	6,006,570	200,000	800,000	-	-	7,006,570
TOTAL STORMWATER PROJECTS	7,386,725	2,787,031	10,173,756	775,000	1,850,000	725,000	800,000	14,323,756
FUNDING SOURCE								
Drainage Maintenance MSTU	2,833,026	2,787,031	5,620,057	775,000	985,911	617,250	591,935	8,590,154
Gas Taxes	3,595,530	-	3,595,530	-	-	-	-	3,595,530
County Capital-Transportation Bond	104,460	-	104,460	-	-	-	-	104,460
Grants	853,709	-	853,709	-	-	-	-	853,709
Unfunded	-	-	-		864,089	107,750	208,065	1,179,903
Total All Funding Sources	7,386,725	2,787,031	10,173,756	775,000	1,850,000	725,000	800,000	14,323,756
CULTURE & RECREATION								
Parks & Recreation								
Golf Course								
Golf Course Enclose Pavilion	-	-	-		100,000			100,000
Golf Course Restrooms renovation	-	-	-		100,000			100,000
Lightening Detection System	-	-	-		25,000			25,000
Golf Course Bldg Fire Sprinkler System	-	175,000	175,000					175,000
Golf Course Pump Station	6,182	-	6,182					6,182
Total Golf Course	6,182	175,000	181,182	-	225,000	-	-	406,182

PROJECT/DESCRIPTION	Est. Carry	NEW	Budget	PLAN				FY15 to FY19
	Forward	FY15	FY15	FY16	FY17	FY18	FY19	Total
<u>Parks & Special Facilities</u>								
Playground Replacement - P & SF	-	-	-	100,000				100,000
Pool Resurfacing	-	-	-	70,000	70,000	70,000		210,000
Ravenswood Pool	-	175,000	175,000					175,000
ADA Improvement - River Park Marina	-	-	-	50,000				50,000
Pepper Park - ADA	53,575	-	53,575					53,575
Pepper Park	166,700	-	166,700					166,700
John B. Parks Sports Complex - ADA	313,879	-	313,879					313,879
Lincoln Park Recreation Area	205,712	-	205,712					205,712
Lincoln Park Community Center Improvements	46,350	-	46,350					46,350
Total Parks & Special Facilities	786,216	175,000	961,216	220,000	70,000	70,000	-	1,321,216
<u>Regional Parks & Stadium</u>								
Lawnwood Baseball Expansion	120,973	50,000	170,973					170,973
Lawnwood Baseball Expansion	247,048	-	247,048					247,048
2011 First Base Bleacher Expansion	64,101	-	64,101					64,101
Concession Equipment - Tradition Field	-	-	-		60,000			60,000
Sound System - Tradition Field	-	-	-			30,000		30,000
Batting Cage Netting - Tradition Field	-	-	-		35,000			35,000
Parking Lot Resurfacing - Tradition Field	-	-	-		100,000			100,000
Tradition Field - Field Renovations	-	90,000	90,000					90,000
Skate Park Restrooms	21,986	-	21,986					21,986
Total Regional Parks & Stadium	454,108	140,000	594,108	-	195,000	30,000	-	819,108
<u>Tourism & Venues</u>								
Equestrian Center Stalls	-	50,000	50,000					50,000
Total Tourism & Venues	-	50,000	50,000	-	-	-	-	50,000
<u>Coastal Parks</u>								
South County Beach Park Restrooms Renovation	238,040	-	238,040					238,040
Blind Creek Horseback Improvements	-	-	-				50,000	50,000
Total Coastal Parks	238,040	-	238,040	-	-	-	50,000	288,040
<u>Boating Projects</u>								
North Causeway Boat Launch Facility	300,000	-	300,000		135,000			435,000
Pepper Park/Wildcat Cove Pier	290,000	-	290,000					290,000
White City Park Boat Launch	-	-	-	190,000				190,000
River Park Marina	-	-	-	180,000				180,000
North Causeway Boat Parking	-	-	-		100,000			100,000
White City Park Boat Launch - Restroom	-	-	-			275,000		275,000
Museum Pointe Park	-	-	-			80,000		80,000
Total Boating Projects	590,000	-	590,000	370,000	235,000	355,000	-	1,550,000
Total Parks & Recreation	2,074,546	540,000	2,614,546	590,000	725,000	455,000	50,000	4,434,546
<u>Library</u>								
Rosser Blvd Branch Library - Renovation	2,174,401	-	2,174,401					2,174,401
Total Library	2,174,401	-	2,174,401	-	-	-	-	2,174,401
<u>Environmental Resources Projects</u>								
Old Dixie Greenway	-	-	-					-
Vehicle & Equip Repl. - FI Municipal Power Agency	-	-	-					-
Becker Preserve	-	-	-					-
Reserve for future ESL Land Purchase	5,193,185	-	5,193,185					5,193,185
Indrio North Savannas (Condemnation)	506,806	-	506,806					506,806
ESL-Acquire Indrio Blueway Buffer	-	-	-					-
Heathcote Stormwater Park	220,000	-	220,000					220,000
Furnish and install a 10' x 10' observation tower	18,500	-	18,500					18,500
Total Environmental Resources Projects	5,938,491	-	5,938,491	-	-	-	-	5,938,491
TOTAL CULTURE & RECREATION PROJECTS	10,187,438	540,000	10,727,438	590,000	725,000	455,000	50,000	12,547,438

PROJECT/DESCRIPTION	Est. Carry	NEW	Budget	PLAN				FY15 to FY19
	Forward	FY15	FY15	FY16	FY17	FY18	FY19	Total
FUNDING SOURCE								
General Fund	330,106	-	330,106					330,106
Parks MSTU	1,127,047	540,000	1,667,047	220,000	490,000	100,000	50,000	2,527,047
Environmental Land Acquisition Fund	220,000	-	220,000					220,000
Boating Improvement Projects Fund	590,000	-	590,000	370,000	235,000	355,000	-	1,550,000
Impact Fees - Library	2,174,401	-	2,174,401					2,174,401
Impact Fees - Parks	46,350	-	46,350					46,350
County Capital- State Rev Sharing Bond	1,995,200	-	1,995,200					1,995,200
Sports Complex Fund	311,149	-	311,149					311,149
Environmental Land Capital Fund	3,393,185	-	3,393,185					3,393,185
Grants	-	-	-					-
Total All Funding Sources	10,187,438	540,000	10,727,438	590,000	725,000	455,000	50,000	12,547,438

GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS

Facilities/Building Improvements:

Downtown Courthouse	134,662	-	134,662					134,662
Public Defender's bldg - HVAC	99,099	-	99,099					99,099
Court Administration - Renovation	8,800	-	8,800					8,800
E.O.C. Maint Improvements	100,000	-	100,000					100,000
Rock Road Jail/Medical Wing Expansion (Design)	250,000	-	250,000					250,000
Supervisor of Elections Building	1,318,507	-	1,318,507	2,381,493				3,700,000
BOCC Chambers	-	-	-	1,850,000				1,850,000
Blind Creek Preserve Restroom	64,433	-	64,433					64,433
Harbor Branch Preserve Restoration	827,784	-	827,784					827,784
Mosquito Control Adm Bld Renovation	-	335,000	335,000					335,000
Jail Improvements	1,000,000	-	1,000,000					1,000,000
Rock Rd Deten Ctr- Improvements	56,032	-	56,032					56,032
5 Year Maintenance Improvement Projects	-	1,255,000	1,255,000	1,520,000	985,000	250,000	1,020,000	5,030,000
Admin Bldg Annex-Improvements	200,000	-	200,000					200,000
Admin Bldg Annex-Improvements	-	-	-					-
Media Room Renovation	-	50,000	50,000					50,000
Landfill Phase 4 Cell Construction	-	5,000,000	5,000,000					5,000,000
Recyclables Processing Facility	1,024,301	-	1,024,301					1,024,301
Courthouse Complex - Secure entry w/multi floor access	-	-	-	1,800,000				1,800,000
Total Facilities/Building Improvements	5,083,618	6,640,000	11,723,618	7,551,493	985,000	250,000	1,020,000	21,530,111
Light Vehicle Fleet Replacement	-	872,374	872,374	993,938	768,749	726,590	810,370	4,172,021
Equipment Replacement \$25,000 & Greater	-	1,414,000	1,414,000	843,500	382,400	824,500	23,105,000	26,569,400
Heavy Equipment Replacement	-	1,462,900	1,462,900	3,777,104	3,749,794	3,840,000	2,469,000	15,298,798
TOTAL GENERAL FACILITIES, FLEET & EQUIP. IMP.	5,083,618	10,389,274	15,472,892	13,166,035	5,885,943	5,641,090	27,404,370	67,570,330

FUNDING SOURCE

General Fund	100,000	640,646	740,646	1,960,072	864,192	1,079,976	759,397	5,404,283
Gas Tax Funds	-	1,319,203	1,319,203	-	-	-	-	1,319,203
Unincorporated Services Fund	-	125,977	125,977	59,803	105,531	42,308	49,363	382,982
Drainage Maintenance MSTU	-	19,384	19,384	41,388	46,159	-	-	106,931
Fine & Forfeiture Fund	-	665,000	665,000	144,508	295,000	370,000	985,079	2,459,587
Fine & Forfeiture Fund- Wireless Surcharge	-	1,300,000	1,300,000	-	-	-	70,000	1,370,000
Fine & Forfeiture Fund- Court Related Technology	8,800	-	8,800	22,293	22,962	-	-	54,055
Parks MSTU	-	84,000	84,000	211,500	212,400	289,500	35,000	832,400
Airport Fund	-	35,340	35,340	-	-	-	21,788	57,128
Mosquito Fund	-	460,846	460,846	161,681	148,638	207,386	55,000	1,033,551
Court Facilities Fund	233,761	430,000	663,761	170,000	295,000	30,000	-	1,158,761
Ct Administrator-19th Judicial Cir	-	-	-	-	-	-	-	-
Erosion Control Operating Fund	-	30,652	30,652	-	-	21,153	-	51,805
Sports Complex Fund	-	-	-	27,500	-	200,000	-	227,500

PROJECT/DESCRIPTION	Est. Carry	NEW	Budget	PLAN					FY15 to FY19
	Forward	FY15	FY15	FY16	FY17	FY18	FY19	Total	
Impact Fee - Parks	64,433	-	64,433	-	-	-	-	64,433	
Impact Fee - Law Enforcement	250,000	-	250,000	-	-	-	-	250,000	
County Capital Fund	1,056,032	-	1,056,032	-	-	-	-	1,056,032	
Solid Waste	1,024,301	5,262,900	6,287,201	2,607,000	2,025,000	1,635,000	1,375,000	13,929,201	
Golf Course Fund	-	15,326	15,326	15,787	-	-	-	31,113	
Utilities	-	-	-	38,500	45,000	-	-	83,500	
Grants	1,027,784	-	1,027,784	-	-	-	-	1,027,784	
Loan Proceeds	1,318,507	-	1,318,507	4,231,493	-	-	23,000,000	28,550,000	
Unfunded	-	-	-	3,474,510	1,826,061	1,765,767	1,053,743	8,120,081	
Total All Funding Sources	5,083,618	10,389,274	15,472,892	13,166,035	5,885,943	5,641,090	27,404,370	67,570,330	

TOTAL - ALL CAPITAL PROJECTS

TRANSPORTATION PROJECTS	43,860,259	3,877,690	47,737,949	4,858,272	4,083,088	4,771,500	4,459,951	65,910,760
WATER/WASTEWATER UTILITY IMPROVEMENTS	5,618,304	310,000	5,928,304	320,000	640,000	24,045,000	20,310,000	51,243,304
STORMWATER PROJECTS	7,386,725	2,787,031	10,173,756	775,000	1,850,000	725,000	800,000	14,323,756
CULTURE & RECREATION PROJECTS	10,187,438	540,000	10,727,438	590,000	725,000	455,000	50,000	12,547,438
GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEME	5,083,618	10,389,274	15,472,892	13,166,035	5,885,943	5,641,090	27,404,370	67,570,330
GRAND TOTAL	72,136,344	17,903,995	90,040,339	19,709,307	13,184,031	35,637,590	53,024,321	211,595,588

RECONCILIATION OF CIP PROJECT CATEGORY REPORT TO FY15 CIP TOTAL

GRAND TOTAL above	90,040,339
Less major renovation projects and equipment:	
Light Vehicle Fleet Replacement	872,374
Equipment Replacement \$25,000 & Greater	1,414,000
Heavy Equipment Replacement	1,462,900
5 Year Maintenance Improvement Projects	1,255,000
Verada Ditch Phase II	2,908,000
Unincorporated Area Resurfacing	2,530,000
Baseball Field Renovation - Tradition Field Stadium	90,000
Total	10,532,274
Adj CIP by Project Category	79,508,065

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CIP REQUESTS SUMMARY FOR FISCAL YEAR 2014-2015**

DEPARTMENT / EQUIPMENT	FUND NAME	REQUEST	RECOMM	TENT	APPROVED	N/R	REQUEST #
ADMINISTRATION							
<i>Media</i>							
Camera System Upgrade	General Fund	50,000	50,000	50,000	50,000	R	CIP15-001
PARKS, RECREATION & FACILITIES							
<i>Regional Parks & Stadium</i>							
Baseball Batting Cages - Lawnwood Recreation	Parks MSTU	50,000	50,000	50,000	50,000	N	CIP15-002
Baseball Field Renovation - Tradition Field Stadium	Parks MSTU	300,000	300,000	90,000	90,000	R	CIP15-003
<i>Parks & Special Facilities</i>							
Ravenswood Pool Volleyball Court Addition	Parks MSTU	50,000	50,000	50,000	50,000	N	CIP15-004
Pool Resurfacing, Ravenswood Community Pool	Parks MSTU	125,000	125,000	125,000	125,000	R	CIP15-005
TOURISM & VENUES							
Equestrian Center Stalls	Parks MSTU	50,000	50,000	50,000	50,000	N	CIP15-006
<i>Golf Course</i>							
Golf Course Building Fire Alarm Sprinkler System	Parks MSTU	175,000	175,000	175,000	175,000	N	CIP15-007
PUBLIC WORKS							
<i>PUBLIC WORKS - ENGINEERING</i>							
Orange Ave @ NSLRWCD C411 Culvert	Stormwater MSTU	316,581	316,581	316,581	316,581	N	CIP15-008
Indian River Estates Phase 3	Stormwater MSTU	100,000	100,000	100,000	100,000	N	CIP15-009
Sneed Road @ NSLRWCD Canal 64	Stormwater MSTU	225,000	225,000	225,000	225,000	N	CIP15-010
Emergency Culvert Repairs	Stormwater MSTU	250,000	250,000	250,000	250,000	N	CIP15-011
Sneed Road @ NSLRWCD C73	Stormwater MSTU	250,000	250,000	250,000	250,000	R	CIP15-012
Orange Avenue @ NSLRWCD Canal 52 (Pulitzer Road)	Stormwater MSTU	800,000	800,000	800,000	800,000	R	CIP15-013
McCarty Bridge over Ten Mile Creek	5th Cent Fuel Cap.	182,690	182,690	182,690	182,690	N	CIP15-014
Prima Vista Bridge over SL River	5th Cent Fuel Cap.	500,000	500,000	500,000	500,000	N	CIP15-015
<i>PUBLIC WORKS - WATER QUALITY</i>							
Paradise Park Drainage-Phase 5	Stormwater MSTU	800,000	800,000	800,000	800,000	N	CIP15-016
San Luca Stormwater	Stormwater MSTU	45,540	45,540	45,540	45,540	N	CIP15-017
SOLID WASTE							
Phase 4 Cell Construction	Landfill	5,000,000	5,000,000	5,000,000	5,000,000	N	CIP15-018
WATER & SEWER DISTRICT							
Sewer Services - Plant Operations	Utilities	50,000	50,000	50,000	50,000	R	CIP15-019
North County Service Area Lift Station Rehab	Utilities	30,000	30,000	30,000	30,000	R	CIP15-020
HEW Lift Station Rehab	Utilities	30,000	30,000	30,000	30,000	R	CIP15-021
North County Water and Wastewater Line Extensions	Utilities	200,000	200,000	200,000	200,000	R	CIP15-022
MOSQUITO CONTROL & CMS							
Administrative Building Renovation	Mosquito	335,000	335,000	335,000	335,000	R	CIP15-023
PLANNING & DEVELOPMENT SERVICES							
<i>AIRPORT</i>							
Design & Construct Parallel Runway Taxiway Connector	Airport	375,000	375,000	375,000	375,000	N	CIP15-024
Install & Rehabilitate Nav aids	Airport	140,000	140,000	140,000	140,000	N	CIP15-025
Design & Construct 10L/25r South apron	Airport	100,000	100,000	100,000	100,000	N	CIP15-026
Security Imp., Surveillance Controls, and Security Fence	Airport	50,000	50,000	50,000	50,000	N	CIP15-027
TOTAL :		10,579,811	10,579,811	10,369,811	10,369,811		

	FUND	REQUEST	RECOMM	TENT	APPROVED
FUND NAME	NUMBER				
GENERAL FUND	001	50,000	50,000	50,000	50,000
DRAINAGE MAINTENANCE MSTU	102001	2,787,121	2,787,121	2,787,121	2,787,121
PARKS MSTU	129	750,000	750,000	540,000	540,000
AIRPORT FUND	140	665,000	665,000	665,000	665,000
MOSQUITO FUND	145	335,000	335,000	335,000	335,000
5TH CENT FUEL CAPITAL	316001	682,690	682,690	682,690	682,690
SANITARY LANDFILL FUND	401	5,000,000	5,000,000	5,000,000	5,000,000
SH UTILITIES - RENEWAL & REPLACEMENT FUND	458	50,000	50,000	50,000	50,000
NORTH COUNTY UILITY DISTRICT - R&R FUND	478	60,000	60,000	60,000	60,000
NORTH COUNTY UILITY DISTRICT - CAPITAL FUND	479	200,000	200,000	200,000	200,000
TOTAL		10,579,811	10,579,811	10,369,811	10,369,811

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

PROJECT NAME:

PROJECT #:

DEPARTMENT:
DIVISION:

DATE PREPARED:
PROJECT MGR:

TYPE OF PROJECT: NEW CONSTRUCTION:
RENOVATION:
MAINTENANCE:

RECOMMENDED: YES NO
APPROVED: YES NO
REVISED: YES NO

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

Construction is under way to add 2 baseball fields at Lawnwood Recreation. In support of this initiative, additional batting cages are critical in order to accommodate the Florida Baseball School (Vinnyball). We currently have a shortage of cages to support the baseball games and practices played at this facility.

THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES NO

LEVEL OF SERVICE IMPACT:

As a result of the increase capacity, the Florida Baseball School will be able to expand participation to at least 24 NCAA Division II baseball teams.

DEPARTMENT PRIORITY LEVEL 1 - High Priority, not completing would negatively affect critical service &/or safety
2 - Medium Priority, not completing would have some effect on service;
grant award/availability; long range expansion goals
3 - Other

FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		50,000	50,000					50,000
TOTAL:	0	50,000	50,000	0	0	0	0	50,000

FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
129-7210-563000-TBD	50,000	50,000					50,000
TOTAL:	50,000	50,000	0	0	0	0	50,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET
TOTAL LIFE TO DATE EXPENDITURE

OPERATING IMPACT

(Includes add'l personnel needs as well as any other operating needs.)

	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
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Number of New Positions Needed	0					0
Estimated Operating Impact					10,000	10,000

REMARKS:

The life cycle of the netting and artificial turf components of the batting cages is usually five years, depending on usage. We anticipate replacement of these items in FY18-19.

CAPITAL IMP REQ # : **ACCOUNT #:**
(additional lines for multiple fund sources)

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

PROJECT NAME: <input type="text" value="Baseball Field Renovation - Tradition Field Stadium"/>		PROJECT #: <input type="text" value="TBD"/>						
DEPARTMENT: <input type="text" value="Parks, Recreation, & Facilities"/>		DATE PREPARED: <input type="text" value="3/14/2014"/>						
DIVISION: <input type="text" value="Regional Parks, and Stadiums"/>		PROJECT MGR: <input type="text" value="Guy D. Medor"/>						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	RENOVATION: <input checked="" type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
The main baseball field at Tradition Field was originally constructed in 1987. Over the years, the crew has done an exceptional job maintaining it at optimum conditions for New York Mets' games. After 27+ years of use, these fields are in need of renovation in order to maintain major league baseball standards. Staff is recommending Board approval to use MSTU funding for this project.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input type="checkbox"/>								
LEVEL OF SERVICE IMPACT:								
This project will improve the drainage and warning track, regrade the playing surface, and install new bermuda turf.								
DEPARTMENT PRIORITY LEVEL <input checked="" type="checkbox"/>		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other						
FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		90,000	90,000					90,000
TOTAL:	0	90,000	90,000	0	0	0	0	90,000
FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
Parks MSTU (129)	90,000	90,000					90,000	
TOTAL:	90,000	90,000	0	0	0	0	90,000	
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET			300,000					
TOTAL LIFE TO DATE EXPENDITURE								
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)			FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
Number of New Positions Needed			0					0
Estimated Operating Impact			0					0
REMARKS:								
CAPITAL IMP REQ # :	<input type="text" value="CIP15-003"/>	ACCOUNT #:	<input type="text" value="129"/>	<input type="text" value="7210"/>	<input type="text" value="546200"/>	<input type="text" value="TBD"/>		
		(additional lines for multiple fund sources)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>		

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

PROJECT NAME: Ravenswood Pool Volleyball Court Addition		PROJECT #: TBD						
DEPARTMENT: Parks, Recreation & Facilities		DATE PREPARED: 3/20/2014						
DIVISION: Parks & Special Facilities		PROJECT MGR: Mark DiMascio						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
Site improvements and construction of a new sand volleyball court to be located at the adjacent shuffleboard complex. Improvements will include expanded picnic area, seating and volleyball.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>								
LEVEL OF SERVICE IMPACT:								
It will provide additional recreational/athletic opportunities for Ravenswood Pool patrons.								
DEPARTMENT PRIORITY LEVEL <input type="text" value="3"/>		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other						
FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		50,000	50,000					50,000
TOTAL:	0	50,000	50,000	0	0	0	0	50,000
FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
129-7215-563000-TBD	50,000	50,000					50,000	
TOTAL:	50,000	50,000	0	0	0	0	50,000	
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET			0					
TOTAL LIFE TO DATE EXPENDITURE			0					
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)			FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
Number of New Positions Needed			0	0	0	0	0	0
Estimated Operating Impact			2,500	2,500	2,500	2,500	2,500	12,500
REMARKS:								
Additional costs will include maintenance of the court area including sand and netting.								
CAPITAL IMP REQ # :	<input type="text" value="CIP15-004"/>	ACCOUNT #:	<input type="text" value="129"/>	<input type="text" value="7215"/>	<input type="text" value="563000"/>	<input type="text" value="TBD"/>		
		(additional lines for multiple fund sources)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>		

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

PROJECT NAME: Pool Resurfacing, Ravenswood Community Pool		PROJECT #: TBD						
DEPARTMENT: Parks, Recreation & Facilities		DATE PREPARED: 3/14/2014						
DIVISION: Parks & Special Facilities		PROJECT MGR: Mark DiMascio						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	RENOVATION: <input checked="" type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
The Ravenswood Pool was completely reconstructed in 2004, which included resurfacing of the concrete. The life expectancy of a public concrete pool surface is approximately 10 years. We are reaching the end of the expectancy period.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>								
LEVEL OF SERVICE IMPACT:								
Ravenswood Pool is by far our most heavily utilized aquatic facility. In addition to public swim sessions, the pool is utilized to provide water safety lessons to residents and for American Red Cross lifeguard training.								
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 2		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other						
FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		125,000	125,000					125,000
TOTAL:	0	125,000	125,000	0	0	0	0	125,000
FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
129-7215-563000-TBD	125,000	125,000					125,000	
TOTAL:	125,000	125,000	0	0	0	0	125,000	
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET			0					
TOTAL LIFE TO DATE EXPENDITURE			0					
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)			FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
Number of New Positions Needed			0					0
Estimated Operating Impact								0
REMARKS:								
CAPITAL IMP REQ # :	CIP15-005	ACCOUNT #:	129	7215	563000	TBD		
		(additional lines for multiple fund sources)						

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

PROJECT NAME: Equestrian Center Stalls		PROJECT #: 7420							
DEPARTMENT: Parks, Recreation, & Facilities		DATE PREPARED: 3/26/2014							
DIVISION: Tourism & Venues		PROJECT MGR: Summer Ivey-Platt							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:									
This project will allow the Fairgrounds to purchase additional horse stalls. In order to compete for national and state events the stalls are a necessity.									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT:									
The additional stalls will allow the Fairgrounds to continue to expand the number and size of horse shows. Most large horse shows require between 200 and 400 stalls. Increasing the number of stalls will make the Fairgrounds competitive for state and national equestrian events.									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			50,000	50,000					50,000
TOTAL:		0	50,000	50,000	0	0	0	0	50,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
Parks MSTU		50,000	50,000					50,000	
TOTAL:		50,000	50,000	0	0	0	0	50,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET		0							
TOTAL LIFE TO DATE EXPENDITURE		0							
OPERATING IMPACT		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
(Includes add'l personnel needs as well as any other operating needs.)									
Number of New Positions Needed		0	0	0	0	0	0		
Estimated Operating Impact		0	0	0	0	0	0		
REMARKS:									
Stalls are one of the most important aspects for an equestrian facility. It is imperative that the facility continue to add stalls when possible.									
CAPITAL IMP REQ # :	CIP15-006	ACCOUNT #:	129	7511	563000	7420			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: <input type="text" value="Golf Course Building Fire Alarm Sprinkler System"/>		PROJECT #: <input type="text" value="TBD"/>						
DEPARTMENT: <input type="text" value="Parks, Recreation & Facilities"/>		DATE PREPARED: <input type="text" value="4/17/2014"/>						
DIVISION: <input type="text" value="Golf Course"/>		PROJECT MGR: <input type="text" value="Greg White"/>						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
Currently, the building is not in compliance with the Fire Alarm Sprinkler Specifications which is a safety concern. This project will bring the building up to code with the fire alarm and fire sprinkler system desperately needed for the safety of the patrons.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>								
LEVEL OF SERVICE IMPACT:								
None								
DEPARTMENT PRIORITY LEVEL <input type="text" value="1"/>		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other						
FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings		175,000	175,000					175,000
Imp O/T Bldgs			0					0
TOTAL:	0	175,000	175,000	0	0	0	0	175,000
FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
129-7260-563000-TBD	175,000						0	
TOTAL:	175,000	0	0	0	0	0	0	
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET		0						
TOTAL LIFE TO DATE EXPENDITURE		0						
OPERATING IMPACT		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL	
(Includes add'l personnel needs as well as any other operating needs.)								
Number of New Positions Needed		0					0	
Estimated Operating Impact		0					0	
REMARKS:								
CAPITAL IMP REQ # :	<input type="text" value="CIP15-007"/>	ACCOUNT #:	<input type="text" value="129"/>	<input type="text" value="7260"/>	<input type="text" value="563000"/>	<input type="text" value="TBD"/>		
		(additional lines for multiple fund sources)						

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

PROJECT NAME: Orange Ave @ NSLRWCD C411 Culvert		PROJECT #: 123604							
DEPARTMENT: Public Works		DATE PREPARED: 4/3/2014							
DIVISION: Engineering		PROJECT MGR: John Frank							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:									
Culvert Replacement									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT:									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs	483,419	316,581	800,000						800,000
TOTAL:	483,419	316,581	800,000	0	0	0	0	0	800,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
102001-Stormwater		316,581	800,000					800,000	
TOTAL:		316,581	800,000	0	0	0	0	800,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET		1,442,761							
TOTAL LIFE TO DATE EXPENDITURE		959,342							
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS:									
CAPITAL IMP REQ # :	CIP15-008	ACCOUNT #:	102001	4115	563000	123604			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: Indian River Estates Phase 3		PROJECT #: 143602							
DEPARTMENT: Public Works		DATE PREPARED: 4/3/2014							
DIVISION: Engineering		PROJECT MGR: Michael Harvey							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION: Neighborhood Drainage Project									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT: 									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs	0	100,000	100,000						100,000
TOTAL:	0	100,000	100,000	0	0	0	0	0	100,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
102001-Stormwater		100,000	100,000					100,000	
TOTAL:		100,000	100,000	0	0	0	0	100,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET				0					
TOTAL LIFE TO DATE EXPENDITURE				0					
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS: 									
CAPITAL IMP REQ # :	CIP15-009	ACCOUNT #:	102001	4115	563000	143602			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: **PROJECT #:**

DEPARTMENT: **DATE PREPARED:**

DIVISION: **PROJECT MGR:**

TYPE OF PROJECT: NEW CONSTRUCTION: RENOVIATION: MAINTENANCE:

RECOMMENDED: YES NO
APPROVED: YES NO
REVISED: YES NO

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES NO

LEVEL OF SERVICE IMPACT:

DEPARTMENT PRIORITY LEVEL 1 - High Priority, not completing would negatively affect critical service &/or safety
 2 - Medium Priority, not completing would have some effect on service;
 grant award/availability; long range expansion goals
 3 - Other

FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		225,000	225,000					225,000
TOTAL:	0	225,000	225,000	0	0	0	0	225,000

FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
102001-Stormwater	225,000	225,000					225,000
TOTAL:	225,000	225,000	0	0	0	0	225,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET	0
TOTAL LIFE TO DATE EXPENDITURE	0

OPERATING IMPACT
 (Includes add'l personnel needs as well as any other operating needs.)

	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
Number of New Positions Needed	0					0
Estimated Operating Impact	0					0

REMARKS:

CAPITAL IMP REQ #: **ACCOUNT #:**
 (additional lines for multiple fund sources)

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

PROJECT NAME: <input type="text" value="Emergency Culvert Repairs"/>		PROJECT #: <input type="text" value="430"/>							
DEPARTMENT: <input type="text" value="Public Works"/>		DATE PREPARED: <input type="text" value="4/3/2014"/>							
DIVISION: <input type="text" value="Engineering"/>		PROJECT MGR: <input type="text" value="Mike Powley"/>							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:									
<input type="text" value="Emergency Culvert Repairs/Replacement"/>									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT:									
<input type="text"/>									
DEPARTMENT PRIORITY LEVEL <input type="text" value="1"/>		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			250,000	250,000					250,000
TOTAL:		0	250,000	250,000	0	0	0	0	250,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
102001-Stormwater		250,000	250,000					250,000	
TOTAL:		250,000	250,000	0	0	0	0	250,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET				1,900,000					
TOTAL LIFE TO DATE EXPENDITURE				1,180,452					
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS:									
<input type="text"/>									
CAPITAL IMP REQ # :	<input type="text" value="CIP15-011"/>	ACCOUNT #:	<input type="text" value="102001"/>	<input type="text" value="4115"/>	<input type="text" value="563000"/>	<input type="text" value="430"/>			
		(additional lines for multiple fund sources)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			

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

PROJECT NAME: Sneed Road @ NSLRWCD C73		PROJECT #: 144606							
DEPARTMENT: Public Works		DATE PREPARED: 6/17/2014							
DIVISION: Engineering		PROJECT MGR: Mike Powley							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION: Culvert Sleeving									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT: 									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			250,000	250,000					250,000
TOTAL:		0	250,000	250,000	0	0	0	0	250,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
102001-Stormwater		250,000	250,000					250,000	
TOTAL:		250,000	250,000	0	0	0	0	250,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET				50,000					
TOTAL LIFE TO DATE EXPENDITURE				42,840					
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS: 									
CAPITAL IMP REQ # :	CIP15-012	ACCOUNT #:	102001	4115	563000	144606			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: Orange Ave @ NSLRWCD C54 (Pulitzer Rd.)		PROJECT #: 133603							
DEPARTMENT: Public Works		DATE PREPARED: 6/17/2014							
DIVISION: Engineering		PROJECT MGR: Mike Powley							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION: Culvert Replacement									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT: 									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs	0	800,000	800,000						800,000
TOTAL:	0	800,000	800,000	0	0	0	0	0	800,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
102001-Stormwater		800,000	800,000					800,000	
TOTAL:		800,000	800,000	0	0	0	0	800,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET				0					
TOTAL LIFE TO DATE EXPENDITURE				0					
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS: 									
CAPITAL IMP REQ # :	CIP15-013	ACCOUNT #:	102001	4115	563000	133603			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: <input type="text" value="McCarty Bridge over Ten Mile Creek"/>		PROJECT #: <input type="text" value="114602"/>							
DEPARTMENT: <input type="text" value="Public Works"/>		DATE PREPARED: <input type="text" value="4/3/2014"/>							
DIVISION: <input type="text" value="Engineering"/>		PROJECT MGR: <input type="text" value="Patrick Dayan"/>							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:									
<input type="text" value="Bridge Repair"/>									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT:									
<input type="text"/>									
DEPARTMENT PRIORITY LEVEL <input type="text" value="1"/>		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs	217,310	182,690	400,000						400,000
TOTAL:	217,310	182,690	400,000	0	0	0	0	0	400,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
316001-5th Cent Fuel Capital		182,690	400,000					400,000	
TOTAL:		182,690	400,000	0	0	0	0	400,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET		433,500							
TOTAL LIFE TO DATE EXPENDITURE		179,390							
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS:									
<input type="text"/>									
CAPITAL IMP REQ # :	<input type="text" value="CIP15-014"/>	ACCOUNT #:	<input type="text" value="316001"/>	<input type="text" value="4115"/>	<input type="text" value="563000"/>	<input type="text" value="114602"/>			
		(additional lines for multiple fund sources)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			

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

PROJECT NAME: Prima Vista Bridge over SL River		PROJECT #: 134604							
DEPARTMENT: Public Works		DATE PREPARED: 4/3/2014							
DIVISION: Engineering		PROJECT MGR: Craig Hauschild							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION: Bridge Repair									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT: 									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			500,000	500,000					500,000
TOTAL:		0	500,000	500,000	0	0	0	0	500,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
316001-5th Cent Fuel Capital		500,000	500,000					500,000	
TOTAL:		500,000	500,000	0	0	0	0	500,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET				235,000					
TOTAL LIFE TO DATE EXPENDITURE				47,726					
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS: 									
CAPITAL IMP REQ # :	CIP15-015	ACCOUNT #:	316001	4115	563000	134604			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: Paradise Park Drainage-Phase 5		PROJECT #: 103608							
DEPARTMENT: Public Works		DATE PREPARED: 4/3/2014							
DIVISION: Water Quality		PROJECT MGR: Chris Lestrage							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION: Neighborhood Drainage Project									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT: 									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs	48,500	800,000	848,500						848,500
TOTAL:	48,500	800,000	848,500	0	0	0	0	0	848,500
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
102001-Stormwater		800,000	848,500					848,500	
TOTAL:		800,000	848,500	0	0	0	0	848,500	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET				296,875					
TOTAL LIFE TO DATE EXPENDITURE				225,852					
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS: 									
CAPITAL IMP REQ # :	CIP15-016	ACCOUNT #:	102001	3725	563000	103608			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: San Luca Stormwater		PROJECT #: 124602							
DEPARTMENT: Public Works		DATE PREPARED: 4/9/2014							
DIVISION: Water Quality		PROJECT MGR: Chris Lestrage							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION: Neighborhood Drainage Project									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT: 									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs	154,460	45,540	200,000						200,000
TOTAL:	154,460	45,540	200,000	0	0	0	0	0	200,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
102001-Stormwater		45,540	195,540					195,540	
318 - Cty Cap Trans Bond			4,460					4,460	
TOTAL:		45,540	200,000	0	0	0	0	200,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET				300,000					
TOTAL LIFE TO DATE EXPENDITURE				145,540					
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		0					0		
Estimated Operating Impact		0					0		
REMARKS: FY14 cf includes \$4,460 in fund 318									
CAPITAL IMP REQ # :	CIP15-017	ACCOUNT #:	102001	3725	563000	124602			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: **PROJECT #:**

DEPARTMENT: **DATE PREPARED:**

DIVISION: **PROJECT MGR:**

TYPE OF PROJECT: NEW CONSTRUCTION: RENOVIATION: MAINTENANCE:

RECOMMENDED: YES NO
APPROVED: YES NO
REVISED: YES NO

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

LEVEL OF SERVICE IMPACT:

DEPARTMENT PRIORITY LEVEL 1 - High Priority, not completing would negatively affect critical service &/or safety
 2 - Medium Priority, not completing would have some effect on service;
 grant award/availability; long range expansion goals
 3 - Other

FUNDING USES	CARRYOVER FROM FY 13	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
TOTAL:	0	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000

FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Sanitary Landfill Fund 401	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
Future Landfill Expansion							0
							0
							0
TOTAL:	5,000,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET	0
TOTAL LIFE TO DATE EXPENDITURE	0

OPERATING IMPACT
 (Includes add'l personnel needs as well as any other operating needs.)

	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
Number of New Positions Needed	0	0	0	0	0	0
Estimated Operating Impact	0	0	0	0	0	0

REMARKS:

CAPITAL IMP REQ #: **ACCOUNT #:**
 (additional lines for multiple fund sources)

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

PROJECT NAME: Sewer Services - Plant Operations		PROJECT #: 300						
DEPARTMENT: Utilities		DATE PREPARED: 3/19/2014						
DIVISION:		PROJECT MGR: Ray Murankus						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	MAINTENANCE: <input checked="" type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
Depending on the year required, replacement of various SHI wastewater infrastructure, such as High Service Pumps, Transfer Pumps, Reuse Pumps, Lift Station Pumps, and Lift Station Rehabs to maintain the wastewater system in operating condition.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE:		YES <input type="checkbox"/>	NO <input checked="" type="checkbox"/>					
LEVEL OF SERVICE IMPACT:								
DEPARTMENT PRIORITY LEVEL	<input type="checkbox"/> 1	1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other						
FUNDING USES								
	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		50,000	50,000	60,000	73,000	68,000	75,000	326,000
TOTAL:	0	50,000	50,000	60,000	73,000	68,000	75,000	326,000
FUNDING SOURCES & AMOUNTS								
	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
Rates, fees and charges	50,000	50,000	60,000	73,000	68,000	75,000	326,000	
							0	
TOTAL:	50,000	50,000	60,000	73,000	68,000	75,000	326,000	
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET								
TOTAL LIFE TO DATE EXPENDITURE								
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL	
Number of New Positions Needed							0	
Estimated Operating Impact							0	
REMARKS:								
CAPITAL IMP REQ # :	CIP15-019	ACCOUNT #:	458	3510	563000	300		
		(additional lines for multiple fund sources)						

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

PROJECT NAME: North County Service Area Lift Station Rehab		PROJECT #: 362027							
DEPARTMENT: Utilities		DATE PREPARED: 3/19/2014							
DIVISION:		PROJECT MGR: Ray Murankus							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input checked="" type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION: Rehabilitate wastewater lift stations in the North County area as part of on-going maintenance program.									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT:									
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3									
<p>1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other</p>									
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs	0	30,000	30,000		30,000		30,000		90,000
TOTAL:	0	30,000	30,000		0	30,000	0	30,000	90,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
Rate revenue		30,000	30,000		30,000		30,000	90,000	
TOTAL:		30,000	30,000	0	30,000	0	30,000	90,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET									
TOTAL LIFE TO DATE EXPENDITURE									
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed							0		
Estimated Operating Impact							0		
REMARKS:									
CAPITAL IMP REQ # :	CIP15-020	ACCOUNT #:	478	3600	563000	362027			
		(additional lines for multiple fund sources)							

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

PROJECT NAME: **PROJECT #:**

DEPARTMENT: **DATE PREPARED:**

DIVISION: **PROJECT MGR:**

TYPE OF PROJECT: NEW CONSTRUCTION:
 RENOVATION:
 MAINTENANCE:

RECOMMENDED: YES NO
APPROVED: YES NO
REVISED: YES NO

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES NO

LEVEL OF SERVICE IMPACT:

DEPARTMENT PRIORITY LEVEL 1 - High Priority, not completing would negatively affect critical service &/or safety
 2 - Medium Priority, not completing would have some effect on service;
 grant award/availability; long range expansion goals
 3 - Other

FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	0	30,000	30,000	0		0	0	30,000
TOTAL:	0	30,000	30,000	0	0	0	0	30,000

FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Rate revenue	30,000	30,000	0		0		30,000
TOTAL:	30,000	30,000	0	0	0	0	30,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET	<input type="text"/>
TOTAL LIFE TO DATE EXPENDITURE	<input type="text"/>

OPERATING IMPACT
 (Includes add'l personnel needs as well as any other operating needs.)

	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
Number of New Positions Needed	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0
Estimated Operating Impact	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0

REMARKS:

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

(additional lines for multiple fund sources)

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

PROJECT NAME: **PROJECT #:**

DEPARTMENT: **DATE PREPARED:**

DIVISION: **PROJECT MGR:**

TYPE OF PROJECT: NEW CONSTRUCTION:
 RENOVATION:
 MAINTENANCE:

RECOMMENDED: YES NO
APPROVED: YES NO
REVISED: YES NO

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES NO

LEVEL OF SERVICE IMPACT:

DEPARTMENT PRIORITY LEVEL 1 - High Priority, not completing would negatively affect critical service &/or safety
 2 - Medium Priority, not completing would have some effect on service;
 grant award/availability; long range expansion goals
 3 - Other

FUNDING USES	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL:	0	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

FUNDING SOURCES & AMOUNTS	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Developer	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL:	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET	<input type="text"/>
TOTAL LIFE TO DATE EXPENDITURE	<input type="text"/>

OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL
Number of New Positions Needed	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0
Estimated Operating Impact	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0

REMARKS:

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

(additional lines for multiple fund sources)

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

PROJECT NAME: Administrative Building Renovation		PROJECT #: MC15-001						
DEPARTMENT: Mosquito Control & Coastal Mgmt Services		DATE PREPARED: 4/7/2014						
DIVISION:		PROJECT MGR:						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	RENOVATION: <input checked="" type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
Renovate existing administrative building to bring it up to existing standards for energy efficiency and ensuring ADA compliance for the employees as well as the public.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>								
LEVEL OF SERVICE IMPACT:								
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other						
FUNDING USES								
	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings		335,000	335,000					335,000
Imp O/T Bldgs			0					0
TOTAL:	0	335,000	335,000	0	0	0	0	335,000
FUNDING SOURCES & AMOUNTS								
	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
145 Mosquito Control District	335,000	335,000					335,000	
TOTAL:	335,000	335,000	0	0	0	0	335,000	
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET								
TOTAL LIFE TO DATE EXPENDITURE								
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL	
Number of New Positions Needed							0	
Estimated Operating Impact							0	
REMARKS:								
CAPITAL IMP REQ # : CIP15-023	ACCOUNT #:	145	6230	562000	600			
	(additional lines for multiple fund sources)							

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

PROJECT NAME: Design & Construct Parallel Runway Taxiway Connector		PROJECT #: 134608						
DEPARTMENT: Planning & Development Services		DATE PREPARED: 3/19/2013						
DIVISION: Airport		PROJECT MGR: John Wiatrak						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>					
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>					
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
Safety, capacity, segregation of traffic, noise mitigation. Currently, aircraft must depart runway 10R/28L in order to access the new training runway (10L/28R). If an aircraft has mechanical issues that forces the aircraft to land on the training runway, then either the runway or parallel taxiway must be closed indefinitely until the aircraft is either fixed and flown back to the main runway (10R/28L), or the aircraft is towed via an emergency access road. Additionally, with aircraft having to depart the main runway to conduct operations at the training runway, there are additional noise impacts to the community located east of the airport. FDOT funding has been approved.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>								
LEVEL OF SERVICE IMPACT:								
This project would increase the level of service the airport can offer by creating more efficient traffic patterns and increased safety.								
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3								
1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other								
FUNDING USES								
	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	95,450	1,875,000	1,970,450	1,875,000				3,845,450
TOTAL:	95,450	1,875,000	1,970,450	1,875,000	0	0	0	3,845,450
FUNDING SOURCES & AMOUNTS								
	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
FDOT 80%	1,500,000	1,500,000	1,500,000				3,000,000	
Local Match 20%	375,000	375,000	375,000				750,000	
(FY15 match apprvd in FY14)							0	
TOTAL:	1,875,000	1,875,000	1,875,000	0	0	0	3,750,000	
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET								
TOTAL LIFE TO DATE EXPENDITURE								
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL	
Number of New Positions Needed							0	
Estimated Operating Impact							0	
REMARKS:								
CAPITAL IMP REQ # : CIP15-024		ACCOUNT #:	140382	4220	563005	134608		
		(additional lines for multiple fund sources)						

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

PROJECT NAME: <input type="text" value="Install & Rehabilitate Nav aids"/>		PROJECT #: <input type="text" value="TBD"/>							
DEPARTMENT: <input type="text" value="Planning & Development Services"/>		DATE PREPARED: <input type="text" value="4/4/2014"/>							
DIVISION: <input type="text" value="Airport"/>		PROJECT MGR: <input type="text" value="John Wiatrak"/>							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/>	RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	RENOVATION: <input type="checkbox"/>	APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
	MAINTENANCE: <input type="checkbox"/>	REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:									
<input type="text" value="Installation of REILs, PAPIs, ALS, and rehabilitation of existing Airport Nav aids, to include upgrade of the existing airfield emergency generator which is over 20 years old."/>									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT:									
<input type="text" value="This project will increase the level of service at the airport by upgrading existing navigational aids in order to provide more reliable and precise equipment for aircraft to use."/>									
DEPARTMENT PRIORITY LEVEL <input type="text" value="1"/>									
1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other									
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			700,000	700,000					700,000
TOTAL:		0	700,000	700,000	0	0	0	0	700,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
FDOT 80%		560,000	560,000					560,000	
Local Match 20%		140,000	140,000					140,000	
TOTAL:		700,000	700,000	0	0	0	0	700,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET		<input type="text"/>							
TOTAL LIFE TO DATE EXPENDITURE		<input type="text"/>							
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0		
Estimated Operating Impact		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0		
REMARKS:									
<input type="text"/>									
CAPITAL IMP REQ # :	<input type="text" value="CIP15-025"/>	ACCOUNT #:	<input type="text" value="140xxx"/>	<input type="text" value="4220"/>	<input type="text" value="563000"/>	<input type="text" value="TBD"/>			
		(additional lines for multiple fund sources)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			

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

PROJECT NAME: Design and Construct 10L/28R South Apron		PROJECT #: TBD						
DEPARTMENT: Planning & Development Services		DATE PREPARED: 4/4/2014						
DIVISION: Airport		PROJECT MGR: John Wiatrak						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/> RENOVATION: <input 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 DESCRIPTION , SCOPE & JUSTIFICATION:								
Training Runway 10L/28R and associated parallel Taxiway Foxtrot were completed in 2009. However, there is no apron located next to the taxiway for use by training aircraft when conducting operations to the training runway. The addition of a 2,500 square yard apron will assist in maintaining safety and the smooth flow of operations conducted to the training runway.								
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>								
LEVEL OF SERVICE IMPACT:								
This project will increase the level of service at the airport by allowing for increased usage of the training runway. This will mean less training activities on the main runway.								
DEPARTMENT PRIORITY LEVEL <input type="checkbox"/> 1		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other						
FUNDING USES								
	CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		500,000	500,000					500,000
TOTAL:	0	500,000	500,000	0	0	0	0	500,000
FUNDING SOURCES & AMOUNTS								
		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
FDOT 80%		400,000	400,000					400,000
Local Match 20%		100,000	100,000					100,000
TOTAL:		500,000	500,000	0	0	0	0	500,000
PRIOR PROJECT FUNDING								
TOTAL LIFE TO DATE BUDGET								
TOTAL LIFE TO DATE EXPENDITURE								
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL	
Number of New Positions Needed							0	
Estimated Operating Impact							0	
REMARKS:								
CAPITAL IMP REQ # : CIP15-026	ACCOUNT #:	140xxx	4220	563000	TBD			
	(additional lines for multiple fund sources)							

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

PROJECT NAME: Security Improvements, Surveillance Controls, and Security Fence		PROJECT #: TBD							
DEPARTMENT: Planning & Development Services		DATE PREPARED: 4/4/2014							
DIVISION: Airport		PROJECT MGR: John Wiatrak							
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/> RENOVATION: <input 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 DESCRIPTION , SCOPE & JUSTIFICATION:									
The airport's current security system was installed in 2005. This project updates the current system to include the installation of security surveillance equipment and additional security fencing throughout various areas of the airport. Project will include the installation of cameras, digital video recording equipment, access card readers, gate installation, existing gate upgrades, and Airport Terminal and US Customs & Border Protection Facility security updates.									
THIS PROJECT QUALIFIES UNDER "ARTS IN PUBLIC PLACES" (AIPP) ORDINANCE: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>									
LEVEL OF SERVICE IMPACT:									
This project will increase the level of service at the airport by upgrading existing access control procedures and adding new ones.									
DEPARTMENT PRIORITY LEVEL <input type="text" value="1"/>		1 - High Priority, not completing would negatively affect critical service &/or safety 2 - Medium Priority, not completing would have some effect on service; grant award/availability; long range expansion goals 3 - Other							
FUNDING USES		CARRYOVER FROM FY 14	FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL
Land			0						0
Buildings			0						0
Imp O/T Bldgs		1,000,000	1,000,000						1,000,000
TOTAL:		0	1,000,000	1,000,000	0	0	0	0	1,000,000
FUNDING SOURCES & AMOUNTS		FY14-15 NEW	FY 14-15 BUDGET	FY 15-16 PLAN	FY 16-17 PLAN	FY17-18 PLAN	FY18-19 PLAN	5-YEAR TOTAL	
FAA 90%		900,000	900,000					900,000	
FDOT 5%		50,000	50,000					50,000	
Local Match 5%		50,000	50,000					50,000	
TOTAL:		1,000,000	1,000,000	0	0	0	0	1,000,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET		<input type="text"/>							
TOTAL LIFE TO DATE EXPENDITURE		<input type="text"/>							
OPERATING IMPACT		FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	FY 18-19 BUDGET	5-YEAR TOTAL		
(Includes add'l personnel needs as well as any other operating needs.)									
Number of New Positions Needed		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0		
Estimated Operating Impact		<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	0		
REMARKS:									
<input type="text"/>									
CAPITAL IMP REQ # :	<input type="text" value="CIP15-027"/>	ACCOUNT #:	<input type="text" value="140xxx"/>	<input type="text" value="4220"/>	<input type="text" value="563000"/>	<input type="text" value="TBD"/>			
		(additional lines for multiple fund sources)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>			

ST. LUCIE COUNTY FIVE YEAR CAPITAL IMPROVEMENT PLAN
 UNFUNDED PROJECTS BY CATEGORY - FY 2015 to FY 2019

PROJECT/DESCRIPTION	Est. Carry Forward	New FY15	Budget FY15	PLAN					FY15 to FY19
				FY16	FY17	FY18	FY19	Total	
UNFUNDED PROJECTS:									
TRANSPORTATION PROJECTS									
<u>Road Projects</u>									
Unfunded - Unincorporated Area Resurfacing				0	433,088	882,500	3,309,951		4,625,539
STORMWATER PROJECTS									
FY17 to FY19 unfunded projects				0	864,089	107,750	208,065		1,179,903
GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS									
Courthouse Complex - Secure entry w/multi floor access				1,800,000	0	0	0		1,800,000
Light Vehicle Fleet Replacement				144,510	136,061	109,767	103,743		494,081
Heavy Equipment Replacement				1,530,000	1,690,000	1,656,000	950,000		5,826,000
TOTAL UNFUNDED GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS				3,474,510	1,826,061	1,765,767	1,053,743		8,120,081
TOTAL UNFUNDED BY PROJECT CATEGORY									
TRANSPORTATION PROJECTS				0	433,088	882,500	3,309,951		4,625,539
STORMWATER PROJECTS				0	864,089	107,750	208,065		1,179,903
GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS				3,474,510	1,826,061	1,765,767	1,053,743		8,120,081
TOTAL				3,474,510	3,123,238	2,756,017	4,571,759		13,925,523

DEPARTMENT : PARKS, RECREATION & FACILITIES

DIVISION: FACILITIES

FIVE YEAR MAINTENANCE/RENOVATION OF COUNTY BUILDINGS & INFRASTRUCTURE - FY 14-15 through FY 18-19

PROJECT	PROJECT DESCRIPTION & JUSTIFICATION	BUDGET	PLAN					TOTAL
		FY15	FY16	FY17	FY18	FY19		
1 Melody Lane Parking Lot Resurface and Restripe	Patch, surface and restripe parking lot that is becoming a pedestrian and vehicle hazard.	\$100,000						\$100,000
2 Rock Road Jail-A/C Grill Duct Maintenance	The housing environment of this facility require the proper care and maintenance of all equipment and systems. The grills and duct work are part of the environmental air system that needs special qualified care.	\$70,000	\$100,000	\$100,000				\$270,000
3 Courthouse Annex-Replace 2nd & 3rd Floor Air Handlers	These two air-handling units are over twenty three years old and failing due to the salt air and their age.	\$400,000						\$400,000
4 Rock Road Jail -Replace 5 Main Air Handlers on Pod B4	B-4 was constructed in 1992, these are the original units and run 24/7, major portions are failing and the mechanical room will be redesigned to make the units fit better.	\$475,000						\$475,000
5 Walton Road Annex-Paint & Waterproof Exterior	Existing paint is faded and in need of painting/waterproofing.	\$20,000						\$20,000
6 Rock Road Jail-Install A/C in the Emergency Command Center	A stand alone unit installed on the roof and powered separately would be used to provide cooling during a hurricane.	\$40,000						\$40,000
7 Administration Chiller Plant-Epoxy Chiller Barrels	Due to the corrosion that occurs on this part of the chiller an epoxy coating is applied on the inside of the barrel to extend its life.	\$40,000						\$40,000
8 Courthouse Pews	Existing chairs are old and we want to replace them with pews because they give greater seating capacity, easier to keep clean and harder to conceal contraband.	\$30,000	\$30,000					\$60,000
9 Jail Lightning and Grounding Upgrades	Protects against interruption of power.	\$80,000						\$80,000
10 Courthouse Annex-Roof Replacement	Coastal environment has created need to replace this single-ply roof system with a more durable modified bitumen.		140,000					\$140,000
11 Logistics Center Chiller Plant	Changing out 20+ year DX units with a more efficient ice chiller plant.		1,250,000					\$1,250,000
12 Morningside Library-Update VAV Boxes and Controls	These VAV boxes are antiquated and have a high failure rate, along with a controls upgrade the facility should see a reduction of energy use.			\$100,000				\$100,000
13 Indrio School-Renovation	Pursue renovations under the guidance of Parks and Recreation to the extent that funding will allow.			\$100,000				\$100,000
14 Juvenile Court Building-Replace Roof	Roof installed in 1999 is exceeding its 15 year life expectancy.			\$150,000				\$150,000

DEPARTMENT : PARKS, RECREATION & FACILITIES

DIVISION: FACILITIES

FIVE YEAR MAINTENANCE/RENOVATION OF COUNTY BUILDINGS & INFRASTRUCTURE - FY 14-15 through FY 18-19

	PROJECT	PROJECT DESCRIPTION & JUSTIFICATION	BUDGET	PLAN					TOTAL
			FY15	FY16	FY17	FY18	FY19		
15	Community Services Bldg/7th Street-Roof Replacement	Roof is over 20 years old and has exceeded its life expectancy.			\$70,000				\$70,000
16	Walton Road Annex-Roof Replacement	Original, single-ply roof will be replaced with modified bitumen.			\$100,000				\$100,000
17	State Attorney II-Replace 2nd Floor A/C Systems	These systems are over twenty years old and are beyond their useful life.			\$50,000				\$50,000
18	State Attorney I-Roof Replacement	Coastal environment has created need to replace this single-ply roof system with a more durable modified bitumen.			\$50,000				\$50,000
19	State Attorney II-Roof Replacement	Coastal environment has created need to replace this single-ply roof system with a more durable modified bitumen.			\$45,000				\$45,000
20	Agricultural Center-Chiller Replacement	This chiller will be fourteen years old , the coils are starting to fail now in 12-13.			\$70,000				\$70,000
21	Sheriff Administration Building-Chiller Replacement	This chiller will be twelve years old and runs 24/7.			\$90,000				\$90,000
22	Lincoln Park Community Center-Replace A/C	These units will be almost twenty years old and need to be replaced.			\$35,000				\$35,000
23	Rock Road Jail/Domestic Water Storage Tank-Clean & Paint	After we design and install the water by-pass. The water storage tank & air pressure tank will need to be cleaned, inspected and serviced, inside <i>each</i> tank. After which, the tanks should be cleaned every ten to fifteen years.			25,000				\$25,000
24	Walton Annex-Chiller Replacement	This chiller will be fourteen years old and will need to be replaced.					\$90,000		\$90,000
25	Logistics Center-New Façade & Landscape	To provide an esthetically pleasing appeal to this store front location.					\$100,000		\$100,000
26	7th Street (old) Juvenile Court Building-New Façade	Update look of the building to be more visually appealing.					\$30,000		\$30,000
27	7th Street Community Services Building-New Façade	Update look of the building to be more visually appealing.					\$30,000		\$30,000
28	Replace Chiller - Rock Road Jail	Existing chiller is 21 years old and is at the end of its useful life.						\$200,000	\$200,000
29	Replace Water Line Fixtures in Pipe Chase - Rock Road Jail	Water lines are deteriorating and we are replacing as needed.						\$120,000	\$120,000
30	Electrical Upgrades - Rock Road Jail	Running dedicated power for security and life safety systems						\$500,000	\$500,000
31	Sewage System Upgrades - Rock Road Jail	Collapsing drain lines require replacing black pipe drain lines with PVC Pipe						\$100,000	\$100,000

DEPARTMENT : PARKS, RECREATION & FACILITIES

DIVISION: FACILITIES

FIVE YEAR MAINTENANCE/RENOVATION OF COUNTY BUILDINGS & INFRASTRUCTURE - FY 14-15 through FY 18-19

PROJECT	PROJECT DESCRIPTION & JUSTIFICATION	BUDGET	PLAN					TOTAL
		FY15	FY16	FY17	FY18	FY19		
32 Fuel System Dispensing Upgrades	Installing compressed natural gas fueling station						\$100,000	\$100,000
TOTAL		1,255,000	1,520,000	985,000	250,000	1,020,000	5,030,000	

FUNDING SOURCE	BUDGET	PLAN					TOTAL
	FY15	FY16	FY17	FY18	FY19		
General Fund #001	\$160,000	\$1,250,000	\$475,000	\$220,000	\$100,000	\$2,205,000	
Fine and Forfeiture #107	\$665,000	\$100,000	\$215,000	\$0	\$920,000	\$1,900,000	
Court Facilities Fund #170	\$430,000	\$170,000	\$295,000	\$30,000	\$0	\$925,000	
Total	\$1,255,000	\$1,520,000	\$985,000	\$250,000	\$1,020,000	\$5,030,000	

**ST. LUCIE COUNTY FIVE YEAR CAPITAL IMPROVEMENT PLAN
ESTIMATED EXPANSION OPERATING COSTS
FY 2014 TO FY 2018**

PROJECT TITLE	FY 15		FY 16		FY 17		FY 18		FY 19		
	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	
Airport											
Design & Construct Parallel Runway Taxiway Connector	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	
Library											
Rosser Blvd Branch Library	571,000	11	571,000	11	571,000	11	571,000	11	571,000	11	
Parks, Recreation & Facilities											
Enclose Pavillion at Golf Course					2,000		2,000		2,000		
Replace Golf Course Clubhouse Air Conditioning					(500)		(500)		(500)		
Lighting Retrofit at various Parks	(12,800)		(12,800)		(12,800)		(12,800)		(12,800)		
South County Annex-A/C Renovations, Phase III *	(12,000)		(12,000)		(12,000)		(12,000)		(12,000)		
Fleet replacement - estimated cost avoidance	(78,000)		(128,000)		(171,000)		(209,000)		(209,000)		
Courthouse Annex - Replace Air Handlers *			(12,000)		(12,000)		(12,000)		(12,000)		
Baseball Batting Cages-Lawnwood Recreation	0		0		0		0		10,000		
Ravenswood Pool Volleyball Court Addition	2,500		2,500		2,500		2,500		2,500		
Total Parks, Recreation & Facilities	(100,300)	0	(162,300)	0	(203,800)	0	(241,800)	0	(231,800)	0	
Water & Sewer District											
Holiday Pines Wastewater Treatment Plant Upgrade	3,000		3,000		3,000		3,000		3,000		
Lift Station Retrofits *	(30)		(30)		(30)		(30)		(30)		
Holiday Pines WTP Expansion					4,500		4,500		4,500		
N Hutch Island WWTP Expansion	40,000		40,000		40,000		40,000		40,000		
N Hutch Island Water Storage Tank					2,500		2,500		2,500		
Total Water & Sewer District	42,970	0	42,970	0	49,970	0	49,970	0	49,970	0	
TOTAL OPERATING COST	515,670	11	453,670	11	419,170	11	381,170	11	391,170	11	
TOTAL BY FUND:											
	FUND #										
General Fund	001	470,700	11	408,700	11	367,200	11	329,200	11	339,200	11
Parks MSTU Fund	129	2,500	0	2,500	0	2,500	0	2,500	0	12,500	0
Airport Fund	140	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0
Utilities	458/478	42,970	0	42,970	0	49,970	0	49,970	0	49,970	0
TOTAL		518,170	11	456,170	11	421,670	11	383,670	11	403,670	11

* Reduced costs are savings relating to reduced electricity expenses