

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS FIVE-YEAR CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2013 – 2014

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.

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.) and 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

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:

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

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.

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 \$57.4 million of road, port & airport related improvements are programmed over the next five years. The major projects are:
 - Widening of Midway Road from two lanes to a divided four lane road for approximately \$25.3m including existing carry forward funds of approx. \$10m.
 - Unincorporated Area Resurfacing of \$4.9m is included for FY15 through FY18 however this is unfunded at this time.

- **Water & Wastewater Utility Improvements** – Approximately \$50.4 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.
 - Construction of a potable water treatment plant in the north county service area for anticipated growth for \$13,250,000.
 - Construction of a deep injection well in the north county service able to dispose of demineralized concentrate and wet weather reuse and reject water for \$7,070,000.
 - Expand the existing North Hutchinson Island Wastewater Treatment Plant for \$3,700,000.All of the above projects will be funded by bond proceeds.

- **Stormwater** – Approximately \$22.5 million are programmed over the next five years however \$4.2m is unfunded.

- **Culture and Recreation** – Approximately \$16.2 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 \$6.2m

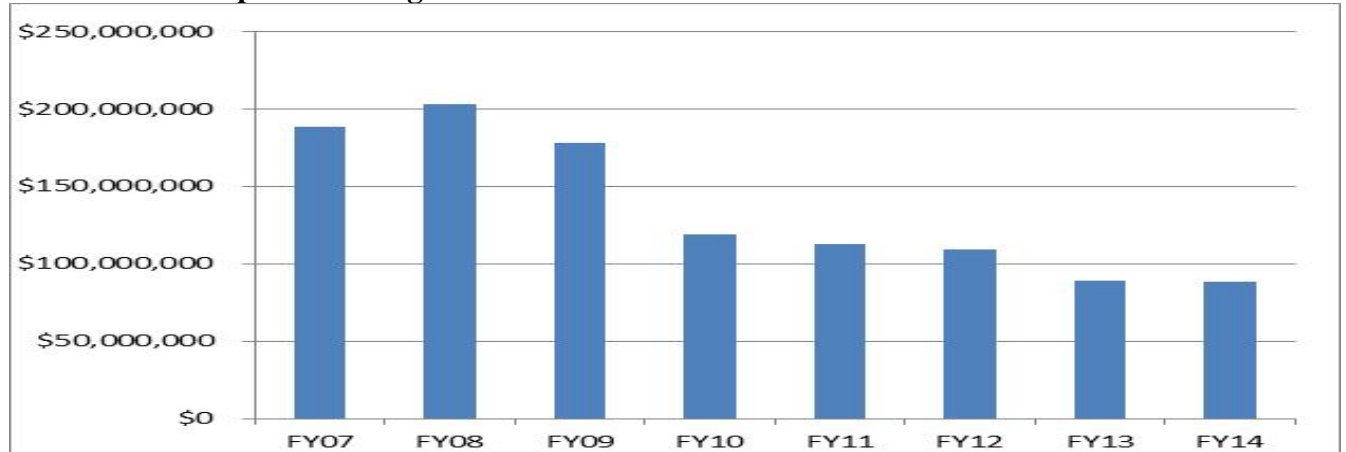
- **General Facilities, Fleet & Equipment Improvement** – Approximately \$34.1 million of the 5 Year CIP are programmed for various projects of which \$5m is unfunded. The unfunded projects are comprised of the heavy equipment & the vehicles in fleet replacement which should be funded from gas tax. The County suspended its vehicle and equipment replacement program in 2008. This has resulted in a major need to modernize & avoid major repair expenses &/or equipment failures. Major projects are
 - Maintenance Improvement Projects of County Buildings/Facilities and the jail for \$6,273,000
 - Recyclables Processing Facility for \$3,980,365
 - Fleet replacement for \$4,171,519
 - Equipment replacement for items \$25,000 & more for \$4,333,164
 - Heavy equipment replacement for \$11,565,898

Capital Funding

The chart below shows the capital funding from FY07 through FY14. The total FY14 capital budget is \$88.5m. This is a 1.1% decrease from the adopted FY13 budget of \$89.4m. The decrease in capital funding for FY14 is mainly due to reduction of capital grants for the Airport, Public Works drainage grants and the completion of several capital projects which were being funded from prior years. Also, included in the FY14 CIP are the equipment replacement projects, and road maintenance projects which were not previously included in the CIP.

The capital projects for FY14 include the following project categories: Transportation, Physical Environment, Culture & Recreation and General Government projects.

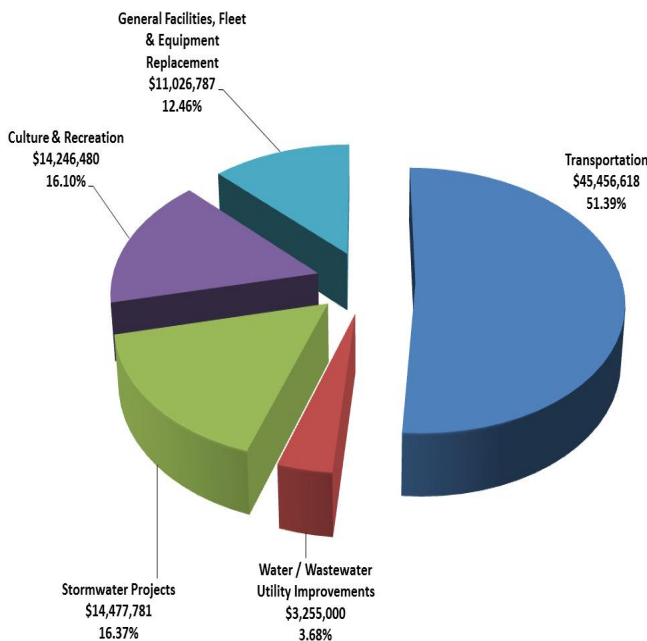
FY07 – FY14 Capital Funding



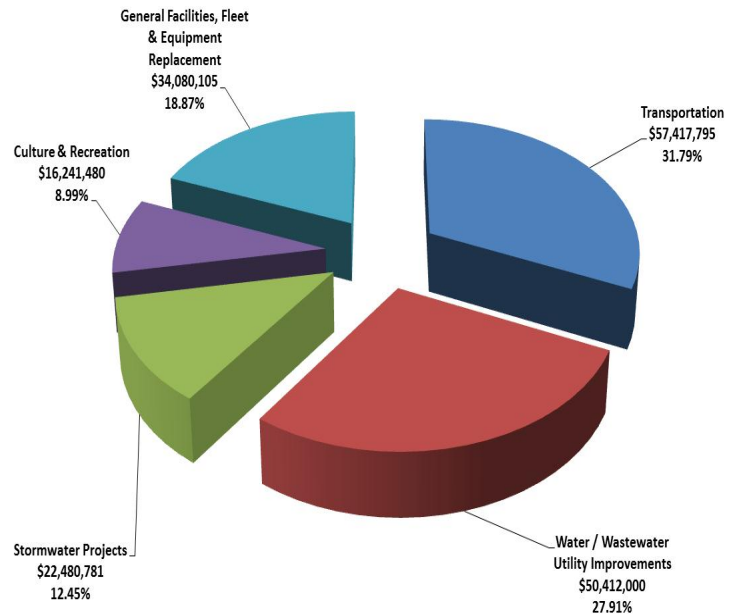
Funding by Project Categories

The charts below show the project categories for the FY14 and FY14 through FY18 capital budget. In FY14, \$43.6m or 49% of the capital budget will fund Transportation related projects. The FY14-18 chart shows that \$55.6m or 30.7% the funds are for Transportation related projects.

FY14 Project Categories



FY14-18 Project Categories

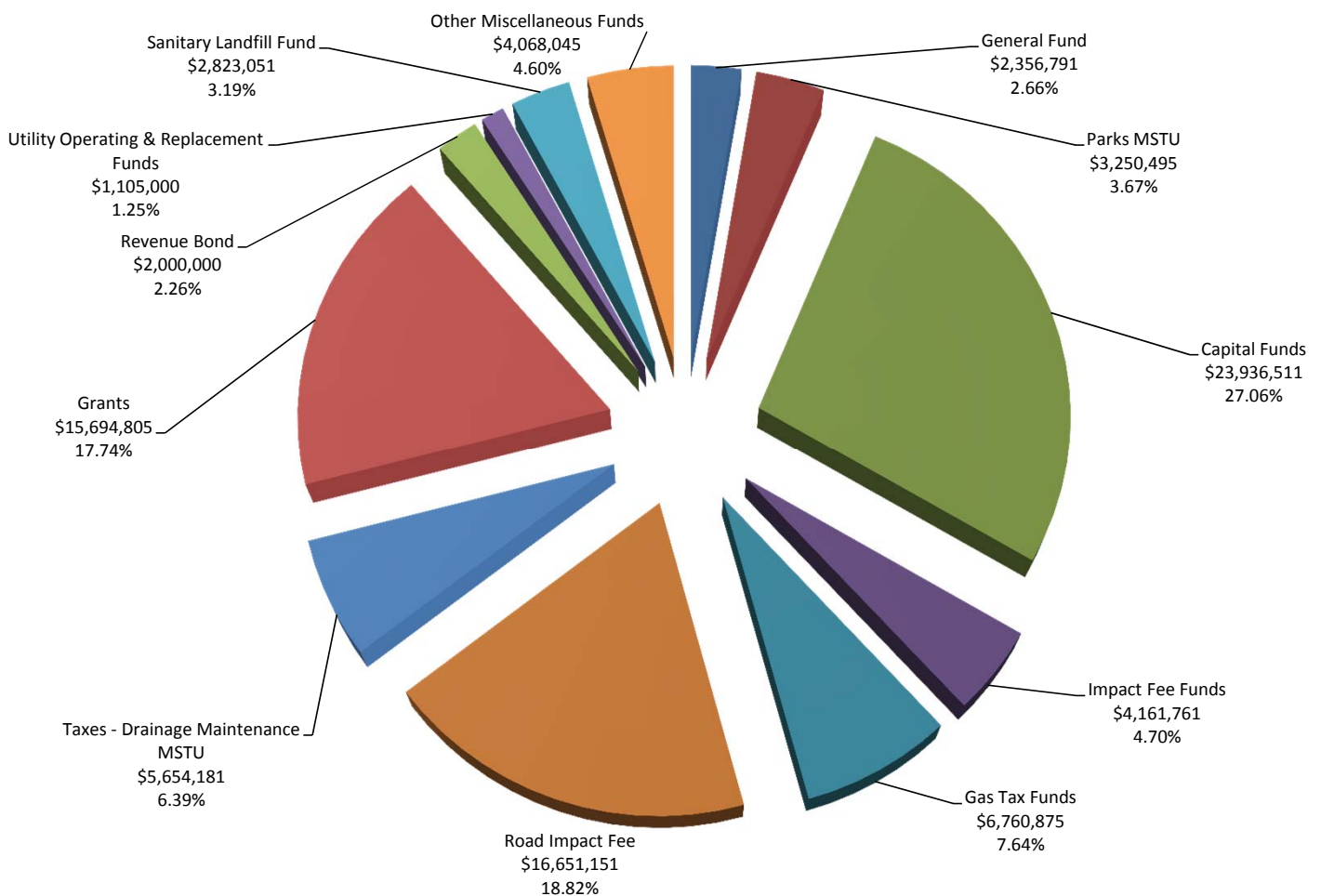


CIP: FINANCING SUMMARY BY REVENUE SOURCE

Fiscal Year 2014

Fund Description	TOTAL	
General Fund	\$2,356,791	2.66%
Parks MSTU	\$3,250,495	3.67%
Capital Funds	\$23,936,511	27.06%
Impact Fee Funds	\$4,161,761	4.70%
Gas Tax Funds	\$6,760,875	7.64%
Road Impact Fee	\$16,651,151	18.82%
Taxes - Drainage Maintenance MSTU	\$5,654,181	6.39%
Grants	\$15,694,805	17.74%
Revenue Bond	\$2,000,000	2.26%
Utility Operating & Replacement Fun	\$1,105,000	1.25%
Sanitary Landfill Fund	\$2,823,051	3.19%
Other Miscellaneous Funds	\$4,068,045	4.60%
TOTAL	\$88,462,666	100.00%

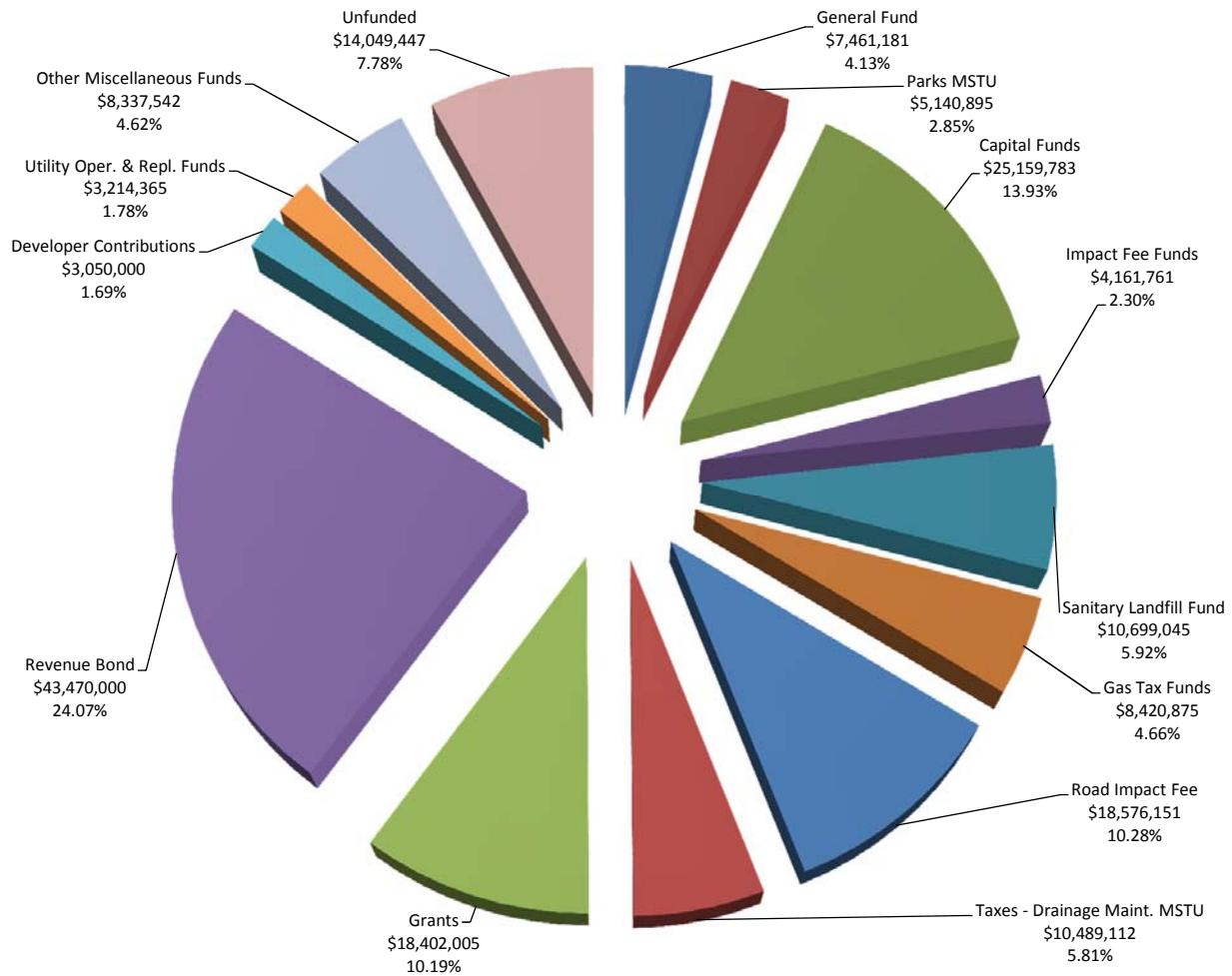
CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY FOR FY14



5 Year CIP: FINANCING SUMMARY BY REVENUE SOURCE
Fiscal Year 2014 to 2018

Fund Description	Total - FY14 to FY18	Percentage
General Fund	\$7,461,181	4.13%
Parks MSTU	\$5,140,895	2.85%
Capital Funds	\$25,159,783	13.93%
Impact Fee Funds	\$4,161,761	2.30%
Sanitary Landfill Fund	\$10,699,045	5.92%
Gas Tax Funds	\$8,420,875	4.66%
Road Impact Fee	\$18,576,151	10.28%
Taxes - Drainage Maint. MSTU	\$10,489,112	5.81%
Grants	\$18,402,005	10.19%
Revenue Bond	\$43,470,000	24.07%
Developer Contributions	\$3,050,000	1.69%
Utility Oper. & Repl. Funds	\$3,214,365	1.78%
Other Miscellaneous Funds	\$8,337,542	4.62%
Unfunded	\$14,049,447	7.78%
TOTAL	\$180,632,161	100.00%

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FUNDING SUMMARY FOR FY14 TO FY18



ST. LUCIE COUNTY FIVE YEAR CAPITAL IMPROVEMENT PLAN
CIP BY PROJECT CATEGORY - FY 2014 to FY 2018

PROJECT/DESCRIPTION	Est. Carry	New	Budget	PLAN				FY14 to FY18
	Forward	FY14	FY14	FY15	FY16	FY17	FY18	Total
TRANSPORTATION PROJECTS								
Road Projects								
Midway Rd (Selvitz Rd - 25th St)	10,026,974	11,729,300	21,756,274					21,756,274
Midway Rd-Glades Cutoff/Selvitz Rd (PD&E & Design)		3,500,000	3,500,000					3,500,000
Glades Rd & Selvitz (Prod Dev & Env Study)			0	500,000				500,000
Jenkins Rd (End Wal-Mart to Edwards)	119,811		119,811	1,133,272				1,253,083
Unincorporated Area Resurfacing		150,000	150,000	725,817	1,675,817	1,007,271	1,450,000	5,008,905
Guardrail Improvements		40,000	40,000	40,000	40,000	40,000	40,000	200,000
Reserves/Projects To Be Determined	405,996		405,996		475,000	475,000	475,000	1,830,996
St James Drive Sidewalk Phase 2	421,139		421,139					421,139
Lennard Rd-PSL High to Bromeliad Cr	411,292		411,292					411,292
Kings Hwy & Angle Road Study	215,000		215,000					215,000
Hutchinson Island Projects	1,482,422		1,482,422					1,482,422
S. 25th St.- Phase I	50,000		50,000					50,000
Glades Rd & Selvitz	157,959		157,959					157,959
Weatherbee Rd Sidewalk	27,876		27,876					27,876
Kings Hwy Widening (Angle to Okeechobee)	1,262,835		1,262,835					1,262,835
Kings Hwy and Angle Road Study	250,000		250,000					250,000
Kings Hwy/Indrio Rd. Signal-Modify	565,895		565,895					565,895
Juanita Avenue Improvements	315,588		315,588					315,588
Sidewalks & Bikepaths	168,802		168,802					168,802
Unincorporated Bike Paths/Sidewalks	796,950		796,950					796,950
TCERDA PARK - Research & Development	915,352		915,352					915,352
Walton Road (Village Grn - Lennard)	4,872		4,872					4,872
Total Road Projects	17,598,763	15,419,300	33,018,063	2,399,089	2,190,817	1,522,271	1,965,000	41,095,240
Bridges								
S. 25th St Bridge - East Side	300,000	120,000	420,000					420,000
Prima Vista Bridge over SL River	85,000	150,000	235,000					235,000
Gordy Road Bridge		160,000	160,000					160,000
Bridge @ McCarty/Ten Mile Ck North	300,000		300,000	500,000	500,000	500,000		1,800,000
Old Dixie Hwy Bridge over Taylor Crk	150,000		150,000					150,000
Total Bridges	835,000	430,000	1,265,000	500,000	500,000	500,000	0	2,765,000
Airport								
Design & Construct Parallel Runway Taxiway Connector		375,000	375,000					375,000
Install & Rehabilitate Airport Nav aids			0	700,000				700,000
Design and Construct 10L/28R South Apron			0		500,000			500,000
Airport Drainage & Erosion Control Improvements			0		400,000			400,000
Design & Install Segmented Circle			0			45,000		45,000
Construct Terminal Service Parking			0			739,000		739,000
Design/Cnstrn Terminal Renovations	267,666		267,666					267,666
Airport Rehab Taxiway C	15,311		15,311					15,311
Airport Terminal Apron Construction	649,037		649,037					649,037
AP Design/Construct Customs Renovation	2,022,069		2,022,069					2,022,069
Taxiway D-1 realignment/drainage	614,431		614,431					614,431
AP Install REILS Runway 28L	81,250		81,250					81,250
AP Parallel Runway Taxiway Connector	623,750		623,750					623,750
A/P-Sec Cameras/High Mast Lighting	140,000		140,000					140,000
Total Airport	4,413,514	375,000	4,788,514	700,000	900,000	784,000	0	7,172,514
Port Improvements								
Spoil Site Construction	899,941		899,941					899,941
N. Entrance To Port of Ft. Pierce	4,896,100		4,896,100					4,896,100
Taylor Creek Improvements	589,000		589,000					589,000

PROJECT/DESCRIPTION	Est. Carry	New	Budget	PLAN					FY14 to FY18
	Forward	FY14	FY14	FY15	FY16	FY17	FY18	Total	
Total Port Improvements	6,385,041	-	6,385,041	0	0	0	0	6,385,041	
TOTAL TRANSPORTATION PROJECTS	29,232,318	16,224,300	45,456,618	3,599,089	3,590,817	2,806,271	1,965,000	57,417,795	
FUNDING SOURCE									
General Fund	240,000		240,000					240,000	
Transportation Trust Impact Fees	7,421,851	9,229,300	16,651,151	500,000	475,000	475,000	475,000	18,576,151	
County Capital - Transportation Bond	7,121,188	6,000,000	13,121,188	1,133,272				14,254,460	
County Capital	455,352		455,352					455,352	
Airport Fund		375,000	375,000	140,000	180,000	156,800		851,800	
Port Fund	589,000		589,000					589,000	
Grant Funds	10,165,555	425,000	10,590,555	560,000	720,000	627,200		12,497,755	
Gas Tax Funds	1,756,950	195,000	1,951,950	540,000	540,000	540,000	40,000	3,611,950	
Alt Dev Fees-HIRD Fund	1,482,422		1,482,422					1,482,422	
Unfunded			0	725,817	1,675,817	1,007,271	1,450,000	4,858,905	
Total All Funding Sources	29,232,318	16,224,300	45,456,618	3,599,089	3,590,817	2,806,271	1,965,000	57,417,795	
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		100,000	100,000	112,000	90,000	90,000	90,000	482,000	
Total South Hutchinson Utilities	-	380,000	380,000	112,000	90,000	90,000	90,000	762,000	
North County Utilities									
Lift Station Retrofits	5,000	75,000	80,000	30,000	60,000	30,000	60,000	260,000	
N Cty Water Treatment Plant			0		250,000	7,000,000	6,000,000	13,250,000	
Holiday Pines Brine Line			0			225,000		225,000	
Holiday Pines WTP Expansion			0			950,000		950,000	
N Cty Service Area Deep Injection Well			0		70,000	3,500,000	3,500,000	7,070,000	
N Hutch Island WWTP Expansion		2,000,000	2,000,000	1,700,000				3,700,000	
N Hutch Island Force Mains			0				300,000	300,000	
N County Water Reclamation Facility			0			8,750,000	8,000,000	16,750,000	
Fairgrounds Storage Tank			0			500,000	1,300,000	1,800,000	
N Cty Water & W/water Line Extension	150,000		150,000	200,000	200,000	200,000	200,000	950,000	
Rangeline Road Water Main Interconnect			0				250,000	250,000	
Floridan Aquifer Wells			0			1,000,000	700,000	1,700,000	
N Hutch Island Water Storage Tank			0			1,800,000		1,800,000	
Indian River Estates Booster Station			0					-	
Holiday Pines WWTP Upgrade	500,000	120,000	620,000					620,000	
NHI WWTP Clarifier	25,000		25,000					25,000	
Total North County Utilities	680,000	2,195,000	2,875,000	1,930,000	580,000	23,955,000	20,310,000	49,650,000	
Total Water/Wastewater Utility Improvements	680,000	2,575,000	3,255,000	2,042,000	670,000	24,045,000	20,400,000	50,412,000	
FUNDING SOURCE									
Utility Funds	530,000	575,000	1,105,000	142,000	150,000	1,295,000	400,000	3,092,000	
Revenue Bond		2,000,000	2,000,000	1,700,000	320,000	21,650,000	17,800,000	43,470,000	
Developer Contributions	150,000		150,000	200,000	200,000	700,000	1,800,000	3,050,000	
Grant Funds			0	0	0	400,000	400,000	800,000	
Total All Funding Sources	680,000	2,575,000	3,255,000	2,042,000	670,000	24,045,000	20,400,000	50,412,000	

PROJECT/DESCRIPTION	Est. Carry	New	Budget	PLAN					FY14 to FY18
	Forward	FY14	FY14	FY15	FY16	FY17	FY18	Total	
STORMWATER PROJECTS									
Culverts									
Emergency/Unanticipated Culverts		500,000	500,000					500,000	
Culverts to be sleeved									
South Header Canal Road @ NSLRWCD Canal 76		45,000	45,000					45,000	
South Header Canal Road @ NSLRWCD Canal 77		45,000	45,000					45,000	
Angle Rd Culvert west of King's Hwy & east of Johnson Rd		45,000	45,000					45,000	
Header Canal Rd C#76/77 Cul Sleeve	160,000		160,000					160,000	
Header Canal Rd C#75 Culvert Sleeve	6,775		6,775					6,775	
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	
Sneed Road @ NSLRWCD Canal 67 (2008)			-	-	225,000	-	-	225,000	
Sanberg Lane @ NSLRWCD Canal 27 (2013)			-	-	-	-	225,000	225,000	
Culverts - Full replacement									
Orange Avenue @ NSLRWCD Canal 411 (Rock Road)			-	828,000	-	-	-	828,000	
Orange Avenue @ NSLRWCD Canal 52 (Pulitzer Road)			-	800,000	-	-	-	800,000	
Orange Avenue @ NSLRWCD Canal 54 (Coker Road)			-	-	800,000	-	-	800,000	
Angle Road @ NSLRWCD Canal 3			-	-	-	250,000	-	250,000	
Palomar Street @ Lakewood Park Canal		225,000	225,000	-	-	-	-	225,000	
Orange Ave & NSLRWCD Canal 56 Cul	185,193		185,193					185,193	
Orange Ave @ NSLRWCD C411 Culvert (Rock Rd)	479,200		479,200					479,200	
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	641,100		641,100					641,100	
Sanberg Lane Culvert Replacement	250,000		250,000					250,000	
Shinn Rd Emer Culvert Rpl C#82 & 83	54,355		54,355					54,355	
Platts Creek Preserve	451,347		451,347					451,347	
White City Canals D, F and G	10,719		10,719					10,719	
Midway Rd Cross Drain	20,500		20,500					20,500	
S 3rd St@Smallwood Ave Culv Replace	100,000		100,000					100,000	
Canal 103 (I-95 to River)	48,970		48,970					48,970	
Total Culverts	2,518,159	860,000	3,378,159	1,853,000	1,025,000	475,000	450,000	7,181,159	
Stormwater Neighborhood Drainage (FY15 to FY18 projects are unfunded)									
Indian River Ests Drainage Phase II	5,661,911		5,661,911					5,661,911	
Paradise Park Drainage - Phase II	27,018		27,018					27,018	
Paradise Park Phase 4	200,000		200,000	1,000,000				1,200,000	
Paradise Park Drainage-Phase 5	80,941		80,941	300,000	1,000,000			1,380,941	
Oleander Ave Drainage - Bell/Edwards	8,513		8,513					8,513	
Melville Rd Stormwater Master Plan	200,000		200,000	200,000	100,000			500,000	
San Luca Stormwater Master Plan	201,275		201,275			100,000	200,000	501,275	
White City Drainage Citrus & Saeger Phase 1	1,171,427		1,171,427					1,171,427	
Purchase Rights-of-Way - Drainage	4,353		4,353					4,353	
Harmony Heights Drainage Impvmts	84,772		84,772	100,000	200,000		1,000,000	1,384,772	
Paradise Park Drainage Improvements	421,213		421,213					421,213	
Sunland Gardens Drainage	999		999					999	
Verada Ditch Phase II	37,200	3,000,000	3,037,200					3,037,200	
Total Stormwater Neighborhood Drainage	8,099,622	3,000,000	11,099,622	1,600,000	1,300,000	100,000	1,200,000	15,299,622	
TOTAL STORMWATER PROJECTS	10,617,781	3,860,000	14,477,781	3,453,000	2,325,000	575,000	1,650,000	22,480,781	

PROJECT/DESCRIPTION	Est. Carry	New	Budget	PLAN					FY14 to FY18
	Forward	FY14	FY14	FY15	FY16	FY17	FY18	Total	
FUNDING SOURCE									
Drainage Maintenance MSTU	4,794,181	860,000	5,654,181	1,853,000	1,025,000	475,000	450,000	9,457,181	
Gas Taxes	1,597,478	3,000,000	4,597,478					4,597,478	
County Capital-Transportation Bond	151,275		151,275					151,275	
Grants	4,074,847		4,074,847					4,074,847	
Unfunded			0	1,600,000	1,300,000	100,000	1,200,000	4,200,000	
Total All Funding Sources	10,617,781	3,860,000	14,477,781	3,453,000	2,325,000	575,000	1,650,000	22,480,781	
CULTURE & RECREATION									
<u>Parks & Recreation</u>									
<u>Golf Course</u>									
Golf Course Enclose Pavilion			-			100,000		100,000	
Golf Course Restrooms renovation			-			100,000		100,000	
Golf Course Clubhouse Air Conditioning			-	30,000				30,000	
Lightening Detection System			-			25,000		25,000	
Golf Course Pump Station	12,717		12,717					12,717	
Golf Course Bunker/Irrigation Repair (TS Isaac)	122,813		122,813					122,813	
Total Golf Course	135,530	-	135,530	30,000	-	225,000	-	390,530	
<u>Parks & Special Facilities</u>									
Playground Replacement - P & SF		100,000	100,000		100,000			200,000	
Pool Resurfacing			-		70,000	70,000	70,000	210,000	
ADA Improvement - River Park Marina			-		50,000			50,000	
John B Parks Sports Complex - ADA	381,915		381,915					381,915	
Pepper Park - ADA	53,575		53,575					53,575	
Marquee - SLC Aquarium	47,500		47,500					47,500	
Parks & Special Facilities	482,990	100,000	582,990	-	220,000	70,000	70,000	942,990	
<u>Regional Parks & Stadium</u>									
Lawnwood Track Replacement	385,000		385,000					385,000	
Lawnwood Baseball Expansion	1,118,894		1,118,894					1,118,894	
Batting Cages - 4 Pack - Lawnwood			-	50,000				50,000	
Lawnwood Rec Area Maint Improvements	18,540		18,540					18,540	
Lawnwood ADA Renovations	2,450		2,450					2,450	
Lincoln Park Recreation Area	210,000		210,000					210,000	
Lincoln Park Community Center Imp.	46,350		46,350					46,350	
SLC Skate Park Restrooms	83,268		83,268					83,268	
River Park Marina ADA Playground	40,359		40,359					40,359	
Savannas Rec Area ADA Playground	100,000		100,000					100,000	
Sterling Facilities Services Capital Improvement	13,907		13,907					13,907	
Sterling Facilities Services Capital Imp/Renovations	310,220	160,423	470,643					470,643	
Ilous Ellis Park - Green Sports Lighting	208,696		208,696					208,696	
2011 First Base Bleacher Expansion	64,101		64,101					64,101	
Pepper Park	166,700		166,700					166,700	
H. Grisby Park - Green Sports Lights	113,537	21,463	135,000					135,000	
Pop Warner Football - Green Sport Lights		115,000	115,000					115,000	
Concession Equipment - Tradition Field			-	60,000		60,000		120,000	
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	
Total Regional Parks & Stadium	2,882,022	296,886	3,178,908	110,000	0	195,000	30,000	3,513,908	

PROJECT/DESCRIPTION	Est. Carry	New	Budget	PLAN					FY14 to FY18
	Forward	FY14	FY14	FY15	FY16	FY17	FY18	Total	
<u>Tourism & Venues</u>									
Fairgrounds 50-horse stalls		50,000	50,000						50,000
Fairgrounds - Arena Fans			-		85,000				85,000
Fairgrounds Outdoor Arena (2)	60,000		60,000						60,000
Fairgrounds-Culvert Widening	21,210		21,210						21,210
New Fairgrounds Capital Imp II	16,257		16,257						16,257
Adams Arena - Elec Site Improvements	9,667		9,667						9,667
Total Tourism & Venues	107,134	50,000	157,134	0	85,000	0	0	0	242,134
<u>Coastal Parks</u>									
South County Beach Park Restrooms Renovation		250,000	250,000						250,000
Total Coastal Parks	0	250,000	250,000	0	0	0	0	0	250,000
<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			0	190,000					190,000
River Park Marina			0		180,000				180,000
North Causeway Boat Parking			0			100,000			100,000
White City Park Boat Launch - Restroom			0				275,000		275,000
Museum Pointe Park			0				80,000		80,000
Total Boating Projects	0	590,000	590,000	190,000	180,000	235,000	355,000	355,000	1,550,000
Total Parks & Recreation	3,607,676	1,286,886	4,894,562	330,000	485,000	725,000	455,000	455,000	6,889,562
<u>Library</u>									
Rosser Blvd Branch Library - Purchase/Renovation	2,174,401		2,174,401						2,174,401
Total Library	2,174,401	0	2,174,401	0	0	0	0	0	2,174,401
<u>Environmental Resources Projects</u>									
Old Dixie Greenway	32,590		32,590						32,590
Vehicle & Equip Repl. - FI Municipal Power Agency			0						0
Becker Preserve	327,526		327,526						327,526
Reserve for future ESL Land Purchase	6,222,712		6,222,712						6,222,712
Indrio North Savannas (Condemnation)	564,689		564,689						564,689
ESL-Acquire Indrio Blueway Buffer	30,000		30,000						30,000
Total Environmental Resources Projects	7,177,517	-	7,177,517	-	-	-	-	-	7,177,517
TOTAL CULTURE & RECREATION PROJECTS	12,959,594	1,286,886	14,246,480	330,000	485,000	725,000	455,000	455,000	16,241,480
<u>FUNDING SOURCE</u>									
General Fund	369,489		369,489						369,489
Parks MSTU	2,714,032	536,463	3,250,495	140,000	305,000	490,000	100,000		4,285,495
Boating Improvement Projects Fund		590,000	590,000	190,000	180,000	235,000	355,000		1,550,000
Impact Fees - Library	2,174,401		2,174,401						2,174,401
Impact Fees - Parks	197,938		197,938						197,938
County Capital	7,478		7,478						7,478
County Capital- State Rev Sharing Bond	2,363,302		2,363,302						2,363,302
Sports Complex Fund	688,228	160,423	848,651						848,651
Environmental Land Capital Fund	4,414,726		4,414,726						4,414,726
Grant Funds	30,000		30,000						30,000
Total All Funding Sources	12,959,594	1,286,886	14,246,480	330,000	485,000	725,000	455,000	455,000	16,241,480

PROJECT/DESCRIPTION	Est. Carry	New	Budget	PLAN					FY14 to FY18
	Forward	FY14	FY14	FY15	FY16	FY17	FY18	Total	
GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS									
Facilities/Building Improvements:									
Downtown Courthouse	160,785		160,785					160,785	
Court Administration - Renovation	45,000		45,000					45,000	
Public Defender A/C Renovation	377,422		377,422					377,422	
SLW Annex Maint. Improvements	29,399		29,399					29,399	
Old Courthouse Renovation	72,111		72,111					72,111	
Rock Rd Deten Ctr- Improvements	56,032		56,032					56,032	
Rock Road Jail/Medical Wing Expansion	250,000		250,000					250,000	
Supervisor of Elections Building	1,318,507		1,318,507					1,318,507	
Blind Creek Preserve Restroom	57,000		57,000					57,000	
Harbor Branch Preserve Restoration	999,403		999,403					999,403	
Jail Improvements		1,000,000	1,000,000					1,000,000	
5 Year Maintenance Improvement Projects		1,025,000	1,025,000	1,175,000	1,038,000	985,000	1,050,000	5,273,000	
Admin Complex - Campus Plan Drainage		200,000	200,000					200,000	
Recyclables Processing Facility	3,980,365		3,980,365					3,980,365	
H&CS - surplus lots	500		500					500	
Total Facilities/Building Improvements	7,346,524	2,225,000	9,571,524	1,175,000	1,038,000	985,000	1,050,000	13,819,524	
Light Vehicle Fleet Replacement		599,004	599,004	922,700	1,012,938	870,288	766,590	4,171,519	
Equipment Replacement \$25,000 & Greater		666,259	666,259	2,030,505	845,500	564,900	226,000	4,333,164	
Heavy Equipment Replacement		190,000	190,000	4,201,000	2,375,104	2,502,794	2,487,000	11,755,898	
TOTAL GENERAL FACILITIES, FLEET & EQUIP. IMP.	7,346,524	3,680,263	11,026,787	8,329,205	5,271,542	4,922,982	4,529,590	34,080,105	
FUNDING SOURCE									
General Fund	29,899	1,717,403	1,747,302	1,206,151	1,427,072	1,039,191	1,431,976	6,851,692	
Fine & Forfeiture Fund		137,001	137,001		124,508	300,000	70,000	631,509	
Fine & Forfeiture Fund- Wireless Surcharge			0	1,500,000				1,500,000	
Fine & Forfeiture Fund- Court Related Technology	15,000		15,000		22,293	22,962		60,255	
County Capital Fund	1,374,539	1,200,000	2,574,539	30,000		60,000		2,664,539	
Unincorporated Services Fund		62,220	62,220	125,977	59,803	105,531	42,308	395,839	
Gas Tax Funds		211,447	211,447					211,447	
Drainage Maintenance MSTU			0	19,384	116,388	546,159	350,000	1,031,931	
Parks MSTU			0	315,500	164,500	159,900	215,500	855,400	
Airport Fund		14,880	14,880	35,340				50,220	
Mosquito Fund		74,632	74,632	125,846	161,681	148,638	207,386	718,183	
Court Facilities Fund	610,318	175,000	785,318	400,000	140,000	295,000	30,000	1,650,318	
Ct Administrator - 19th Judicial Circuit	30,000		30,000					30,000	
Erosion Control Operating Fund			0	30,652			21,153	51,805	
Sports Complex Fund			0	114,500	27,500		85,500	227,500	
Impact Fee - Parks	57,000		57,000					57,000	
Impact Fee - Law Enforcement	250,000		250,000					250,000	
Solid Waste	3,980,365	87,680	4,068,045	2,826,000	1,704,000	891,000	1,210,000	10,699,045	
Golf Course Fund			0	15,326	15,787			31,113	
Utilities			0	15,326	38,500	68,539		122,365	
Grants	999,403		999,403					999,403	
Unfunded			0	1,569,203	1,269,511	1,286,061	865,767	4,990,542	
Total All Funding Sources	7,346,524	3,680,263	11,026,787	8,329,205	5,271,542	4,922,981	4,529,590	34,080,105	

PROJECT/DESCRIPTION	Est. Carry	New	Budget	PLAN				FY14 to FY18
	Forward	FY14	FY14	FY15	FY16	FY17	FY18	Total
<u>TOTAL - ALL CAPITAL PROJECTS</u>								
TRANSPORTATION PROJECTS	29,232,318	16,224,300	45,456,618	3,599,089	3,590,817	2,806,271	1,965,000	57,417,795
WATER/WASTEWATER UTILITY IMPROVEMENTS	680,000	2,575,000	3,255,000	2,042,000	670,000	24,045,000	20,400,000	50,412,000
STORMWATER PROJECTS	10,617,781	3,860,000	14,477,781	3,453,000	2,325,000	575,000	1,650,000	22,480,781
CULTURE & RECREATION PROJECTS	12,959,594	1,286,886	14,246,480	330,000	485,000	725,000	455,000	16,241,480
GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEME	7,346,524	3,680,263	11,026,787	8,329,205	5,271,542	4,922,982	4,529,590	34,080,105
GRAND TOTAL	60,836,217	27,626,449	88,462,666	17,753,294	12,342,359	33,074,253	28,999,590	180,632,161

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
CIP REQUESTS SUMMARY FOR FISCAL YEAR 2013-2014**

DEPARTMENT / EQUIPMENT	FUND#	REQUEST	RECOMM	TENT	APPROVED	N/R	REQUEST #
PARKS, RECREATION & FACILITIES							
<i>Regional Parks & Stadium</i>							
Green Sports Lighting - Horatio Grisby Little League Fields	129	21,463	21,463	21,463	21,463	R	CIP14-001
Green Sports Lighting - Pop Warner Football Field	129	115,000	115,000	115,000	115,000	R	CIP14-002
<i>Parks & Special Facilities</i>							
Playground Replacement - P & SF	129	100,000	100,000	100,000	100,000	N	CIP14-003
North Causeway Boat Launch Facility	187	300,000	300,000	300,000	300,000	R	CIP14-004
Pepper Park/Wildcat Cove Pier	187	290,000	290,000	290,000	290,000	R	CIP14-005
<i>TOURISM & VENUES</i>							
Fairgrounds (add 50 horse stalls to Pig Barn / Show Arena)	129	50,000	50,000	50,000	50,000	N	CIP14-006
<i>FACILITIES</i>							
Jail Improvements	316	1,000,000	1,000,000	1,000,000	1,000,000	R	CIP14-007
Admin Complex - Campus Plan Drainage	316	200,000	200,000	200,000	200,000	R	CIP14-008
<i>PUBLIC WORKS</i>							
<i>PUBLIC WORKS - ENGINEERING</i>							
S. 25th St Bridge - East Side	101003	120,000	120,000	120,000	120,000	N	CIP14-009
Prima Vista Bridge over SL River	101003	150,000	150,000	150,000	150,000	N	CIP14-010
Emergency Culverts	102001	500,000	500,000	500,000	500,000	N	CIP14-011
South Header Canal Road @ NSLRWCD Canal 76	102001	45,000	45,000	45,000	45,000	R	CIP14-012
South Header Canal Road @ NSLRWCD Canal 77	102001	45,000	45,000	45,000	45,000	R	CIP14-013
Angle Rd Culvert west of King's Hwy & east of Johnson Rd	102001	45,000	45,000	45,000	45,000	R	CIP14-014
Palomar Street @ Lakewood Park Canal	102001	225,000	225,000	225,000	225,000	N	CIP14-015
Gordy Road Bridge	101003	160,000	160,000	160,000	160,000	N	CIP14-016
Midway Rd (Glades Cutoff - Selvitz Rd)	318	3,500,000	3,500,000	3,500,000	3,500,000	N	CIP14-017
Midway Rd (Selvitz - 25th Street)	101006/318	11,729,300	11,729,300	11,729,300	11,729,300	N	CIP14-018
<i>WATER & SEWER DISTRICT</i>							
S Hutch Island WWTP modification	458	280,000	280,000	280,000	280,000	R	CIP14-019
Sewer Services - Plant Operations	458	100,000	100,000	100,000	100,000	R	CIP14-020
Lift Station Retrofits	478	75,000	75,000	75,000	75,000	R	CIP14-021
N Hutch Island WWTP Expansion	479	2,000,000	2,000,000	2,000,000	2,000,000	R	CIP14-022
Holiday Pines WWTP Upgrade	479			120,000	120,000	R	CIP14-023
<i>MOSQUITO CONTROL & CMS</i>							
John Brooks Park Restrooms	129	125,000	-	-	-	N	CIP14-024
South County Beach Park Restrooms Renovation	129	250,000	250,000	250,000	250,000	R	CIP14-025
Blind Creek Park Horseback Riding Facility & Trails	129	155,000	-	-	-	N	CIP14-026
<i>PLANNING & DEVELOPMENT SERVICES</i>							
<i>AIRPORT</i>							
Design & Construct Parallel Runway Taxiway Connector	140	375,000	375,000	375,000	375,000	N	CIP14-027
TOTAL :		\$21,955,763	\$21,675,763	\$21,795,763	\$21,795,763		

	FUND	REQUEST	RECOMM	TENT	APPROVED
	FUND NAME NUMBER				
TRANSPORTATION TRUST/LOCAL OPTION	101003	430,000	430,000	430,000	430,000
TRANSPORTATION TRUST IMPACT FEES	101006	9,229,300	9,229,300	9,229,300	9,229,300
DRAINAGE MAINTENANCE MSTU	102001	860,000	860,000	860,000	860,000
PARKS MSTU	129	816,463	536,463	536,463	536,463
AIRPORT FUND	140	\$375,000	\$375,000	\$375,000	\$375,000
BOATING IMPROVEMENT PROJECTS	187	590,000	590,000	590,000	590,000
COUNTY CAPITAL	316	1,200,000	1,200,000	1,200,000	1,200,000
COUNTY CAPITAL TRANSPORTATION BOND	318	6,000,000	6,000,000	6,000,000	6,000,000
SH UTILITIES - RENEWAL & REPLACEMENT FUND	458	380,000	380,000	380,000	380,000
NORTH COUNTY UILITY DISTRICT - R&R FUND	478	75,000	75,000	75,000	75,000
NORTH COUNTY UILITY DISTRICT - CAPITAL FUND	479	2,000,000	2,000,000	2,120,000	2,120,000
TOTAL		21,955,763	21,675,763	21,795,763	21,795,763

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

PROJECT NAME:	Green Sports Lighting - Horatio Grisby Little League Fields	PROJECT #:	127604
DEPARTMENT:	Parks, Recreation, and Facilities	DATE PREPARED:	3/11/2013
DIVISION:	Regional Parks and Stadiums	PROJECT MGR:	Guy D. Medor
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/> RENOVATION: <input checked="" type="checkbox"/> MAINTENANCE: <input type="checkbox"/>	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

The existing light levels decreased steadily since the initial installation of about 20 years ago, and maintenance tend to be expensive. With the rising cost of utilities, we have an opportunity to realize some savings. The Musco Light Structure Green technology will enable us to substantially reduce energy and operational costs by delivering 40% more light while utilizing fewer fixtures.

LEVEL OF SERVICE IMPACT:

This system provides monitoring and remote control, a 25-year trouble-free lighting, including parts, labor, lamp replacement, and more importantly, the light levels are maintained throughout the warranty period.

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	113,537	21,463	135,000					135,000
TOTAL:	113,537	21,463	135,000	0	0	0	0	135,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
129-7210-563000-127604	21,463	135,000					135,000
							0
							0
							0
							0
TOTAL:	21,463	135,000	0	0	0	0	135,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET	113,537
TOTAL LIFE TO DATE EXPENDITURE	

OPERATING IMPACT

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

	FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL
Number of New Positions Needed	0					0
Estimated Operating Impact						0

REMARKS:

Permit fees, approximately \$3,000, will be paid at the completion of the project.

CAPITAL IMP REQ # :	CIP14-001	ACCOUNT #:	129	7210	563000	127604
		(additional lines for multiple fund sources)				

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

PROJECT NAME:	Green Sports Lighting - Pop Warner Football Field	PROJECT #:	147601
DEPARTMENT:	Parks, Recreation, and Facilities	DATE PREPARED:	3/11/2013
DIVISION:	Regional Parks and Stadiums	PROJECT MGR:	Guy D. Medor
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/> RENOVATION: <input checked="" type="checkbox"/> MAINTENANCE: <input type="checkbox"/>	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

The existing light levels decreased steadily since the initial installation of about 20 years ago, and maintenance tend to be expensive. With the rising cost of utilities, we have an opportunity to realize some savings. The Musco Light Structure Green technology will enable us to substantially reduce energy and operational costs by delivering 40% more light while utilizing fewer fixtures.

LEVEL OF SERVICE IMPACT:

This system provides monitoring and remote control, a 25-year trouble-free lighting, including parts, labor, lamp replacement, and more importantly, the light levels are maintained throughout the warranty period.

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		115,000	115,000					115,000
TOTAL:	0	115,000	115,000	0	0	0	0	115,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
129-7210-563000-xxxxx	115,000	115,000					115,000
							0
							0
							0
							0
TOTAL:	115,000	115,000	0	0	0	0	115,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL
Number of New Positions Needed	0					0
Estimated Operating Impact						0

REMARKS:

Permit fees, approximately \$3,000, will be paid at the completion of the project.

CAPITAL IMP REQ # :	<input type="text" value="CIP14-002"/>	ACCOUNT #:	<input type="text" value="129"/>	<input type="text" value="7210"/>	<input type="text" value="563000"/>	<input type="text" value="147601"/>
		(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: **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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		100,000	100,000		100,000			200,000
TOTAL:	0	100,000	100,000	0	100,000	0	0	200,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Parks MSTU (129)		100,000		100,000			200,000
							0
							0
							0
							0
TOTAL:	0	100,000	0	100,000	0	0	200,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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:	<input type="text" value="North Causeway Boat Launch Facility"/>	PROJECT #:	<input type="text" value="147603"/>
DEPARTMENT:	<input type="text" value="Parks, Recreation & Facilities"/>	DATE PREPARED:	<input type="text"/>
DIVISION:	<input type="text"/>	PROJECT MGR:	<input type="text"/>
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/> RENOVATION: <input checked="" type="checkbox"/> MAINTENANCE: <input type="checkbox"/>	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT 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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		300,000	300,000			135,000		435,000
TOTAL:	0	300,000	300,000	0	0	135,000	0	435,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Boating Imp. Projects (187)	300,000	300,000			135,000		435,000
							0
							0
							0
							0
TOTAL:	300,000	300,000	0	0	135,000	0	435,000

PRIOR PROJECT FUNDING
TOTAL LIFE TO DATE BUDGET <input style="width:80%;" type="text"/>
TOTAL LIFE TO DATE EXPENDITURE <input style="width:80%;" type="text"/>

OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)	FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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 # :	<input type="text" value="CIP14-004"/>	ACCOUNT #:	<input type="text" value="187"/>	<input type="text" value="7240"/>	<input type="text" value="563000"/>	<input type="text" value="147603"/>
		(additional lines for multiple fund sources)	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
			<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: <input type="text" value="Pepper Park/Wildcat Cove Pier"/>		PROJECT #: <input type="text" value="147602"/>							
DEPARTMENT: <input type="text" value="Parks, Recreation & Facilities"/>		DATE PREPARED: <input type="text"/>							
DIVISION: <input type="text"/>		PROJECT MGR: <input type="text"/>							
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:									
<input type="text" value="Pepper Park/Wildcat Cove boat accessible piers 1,2 &3: Repair and replace above and below water deficiencies, re-deck with fiberglass reinforced decking, add floating docks at piers 1 & 2 and replace handrails with composite wood."/>									
LEVEL OF SERVICE IMPACT:									
<input type="text"/>									
DEPARTMENT PRIORITY LEVEL <input 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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			290,000	290,000					290,000
TOTAL:		0	290,000	290,000	0	0	0	0	290,000
FUNDING SOURCES & AMOUNTS		FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL	
Boating Imp. Projects (187)		290,000	290,000					290,000	
								0	
								0	
								0	
								0	
TOTAL:		290,000	290,000	0	0	0	0	290,000	
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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed							0		
Estimated Operating Impact							0		
REMARKS:									
<input type="text"/>									
CAPITAL IMP REQ #:	<input type="text" value="CIP14-005"/>	ACCOUNT #:	<input type="text" value="187"/>	<input type="text" value="7240"/>	<input type="text" value="563000"/>	<input type="text" value="147602"/>			
		(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:	Addition of 50 Horse Stalls to Pig Barn and Show Arena	PROJECT #:	
DEPARTMENT:	Parks, Recreation & Facilities	DATE PREPARED:	3/18/2013
DIVISION:	Tourism & Venues	PROJECT MGR:	C. Bireley
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 Fairgrounds is continuously improving its image as a premier and coveted equestrian event center in the state of Florida. The facility currently owns and operates one hundred twenty-six (126) horse stalls that are rented during equestrian events – this revenue adds to the overall rental revenue of the event.

LEVEL OF SERVICE IMPACT:
 By adding fifty (50) horses stalls to the facility, thirty (30) stalls will replace the existing pig stalls in the pig barn that are unfit and unsafe for horses. The remaining twenty (20) stalls will be installed in the show arena. The addition of fifty (50) horse stalls will bring the total horse capacity to one hundred seventy-six (176), allowing for even larger equestrian events.

DEPARTMENT PRIORITY LEVEL 1 2 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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Parks MSTU (129)		50,000					50,000
							0
							0
							0
							0
TOTAL:	0	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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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 # : CIP14-006	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: Jail Improvements **PROJECT #:** _____

DEPARTMENT: Central Services **DATE PREPARED:** _____

DIVISION: _____ **PROJECT MGR:** _____

TYPE OF PROJECT: NEW CONSTRUCTION: RECOMMENDED: YES NO

RENOVATION: APPROVED: YES NO

MAINTENANCE: REVISED: YES NO

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:
 Jail Improvements

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
County Capital (316)		1,000,000					1,000,000
							0
							0
							0
							0
TOTAL:	0	1,000,000	0	0	0	0	1,000,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL
Number of New Positions Needed						0
Estimated Operating Impact						0

REMARKS:

CAPITAL IMP REQ # : CIP14-007 **ACCOUNT #:** 316 1931 562000 1905
 (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:** **RECOMMENDED:** YES NO

RENOVATION: **APPROVED:** YES NO

MAINTENANCE: **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	FY13-14	FY 13-14	FY 14-15	FY 15-16	FY16-17	FY17-18	5-YEAR TOTAL
	FROM FY 13	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	
Land			0					0
Buildings			0					0
Imp O/T Bldgs		200,000	200,000					200,000
TOTAL:	0	200,000	200,000	0	0	0	0	200,000

FUNDING SOURCES & AMOUNTS	FY13-14	FY 13-14	FY 14-15	FY 15-16	FY16-17	FY17-18	5-YEAR TOTAL
	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	
County Capital (316)		200,000					200,000
							0
							0
							0
							0
TOTAL:	0	200,000	0	0	0	0	200,000

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 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	5-YEAR TOTAL
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
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: RENOVIATION: MAINTENANCE:

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

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

A maintenance project to improve the ride ability of the northbound approaches and departures of the elevated bridge as well as to improve American with Disability Act (ADA) compliance. This bridge was constructed and placed into service in 2008. Additionally, the maintenance work will address deficiency items identified in our consultant's independent inspection of the structure. Periodical maintenance of bridges should be anticipated

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		120,000	120,000					120,000
TOTAL:	0	120,000	120,000	0	0	0	0	120,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
101003 Trans trust Local Option	120,000	120,000					120,000
							0
							0
							0
							0
TOTAL:	120,000	120,000	0	0	0	0	120,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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:	<input type="text" value="Prima Vista Bridge over SL River"/>	PROJECT #:	<input type="text" value="134604"/>
DEPARTMENT:	<input type="text" value="Public Works"/>	DATE PREPARED:	<input type="text" value="3/20/2013"/>
DIVISION:	<input type="text" value="Engineering"/>	PROJECT MGR:	<input type="text" value="Mike Powley"/>
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:

A maintenance project to improve the ride ability of the approaches and departures, eastbound and westbound travel lanes, of the elevated bridge as well as to improve American with Disability Act (ADA) compliance. Additionally, the maintenance work will address deficiency items identified in an FDOT bridge inspection report. The latest report was issued in January 2013. This bridge was constructed and placed into service in 1994. Periodical maintenance of bridges should be anticipated.

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	85,000	150,000	235,000					235,000
TOTAL:	85,000	150,000	235,000	0	0	0	0	235,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
101003 Trans trust Local Option	150,000	150,000					150,000
316001		85,000					85,000
							0
							0
TOTAL:	150,000	235,000	0	0	0	0	235,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET	85,000
TOTAL LIFE TO DATE EXPENDITURE	0

OPERATING IMPACT

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

	FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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 #:	<input type="text" value="CIP14-010"/>	ACCOUNT #:	<input type="text" value="101003"/>	<input type="text" value="4115"/>	<input type="text" value="563000"/>	<input type="text" value="134604"/>
		(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: <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="3/20/2013"/>							
DIVISION: <input type="text" value="Engineering"/>		PROJECT MGR: <input type="text" value="Mike Powley"/>							
TYPE OF PROJECT:		RECOMMENDED:							
NEW CONSTRUCTION: <input checked="" type="checkbox"/>		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="Placeholder for any unforeseen culvert failures which affect the connectivity and / or safety of the traveling public."/>									
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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 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		FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL	
102001 Drainage Main MSTU		500,000	500,000					500,000	
								0	
								0	
								0	
								0	
TOTAL:		500,000	500,000	0	0	0	0	500,000	
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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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" value="Budget will be allocated to specific projects as needed"/>									
CAPITAL IMP REQ #: <input type="text" value="CIP14-011"/>		ACCOUNT #:		<input type="text" value="102001"/>	<input type="text" value="3725"/>	<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: South Header Canal Road @ NSLRWCD Canal 76		PROJECT #: 144603							
DEPARTMENT: Public Works		DATE PREPARED:							
DIVISION: Engineering		PROJECT MGR:							
TYPE OF PROJECT:		RECOMMENDED:							
NEW CONSTRUCTION: <input type="checkbox"/>		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:									
Sleeve culvert									
LEVEL OF SERVICE IMPACT:									
DEPARTMENT PRIORITY LEVEL <input 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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			45,000	45,000					45,000
TOTAL:		0	45,000	45,000	0	0	0	0	45,000
FUNDING SOURCES & AMOUNTS		FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL	
102001 Drainage Main MSTU		45,000	45,000					45,000	
								0	
								0	
								0	
								0	
TOTAL:		45,000	45,000	0	0	0	0	45,000	
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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed							0		
Estimated Operating Impact							0		
REMARKS:									
Budget will be allocated to specific projects as needed									
CAPITAL IMP REQ #: CIP14-012		ACCOUNT #:		102001	4115	563000	144603		
		(additional lines for multiple fund sources)							

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

PROJECT NAME: South Header Canal Road @ NSLRWCD Canal 77		PROJECT #: 144604							
DEPARTMENT: Public Works		DATE PREPARED:							
DIVISION: Engineering		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:									
Sleeve culvert									
LEVEL OF SERVICE IMPACT:									
DEPARTMENT PRIORITY LEVEL <input 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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			45,000	45,000					45,000
TOTAL:		0	45,000	45,000	0	0	0	0	45,000
FUNDING SOURCES & AMOUNTS		FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL	
102001 Drainage Main MSTU		45,000	45,000					45,000	
								0	
								0	
								0	
								0	
TOTAL:		45,000	45,000	0	0	0	0	45,000	
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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed							0		
Estimated Operating Impact							0		
REMARKS:									
Budget will be allocated to specific projects as needed									
CAPITAL IMP REQ #:	CIP14-013	ACCOUNT #:	102001	4115	563000	144604			
		(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="Angle Rd Culvert west of King's Hwy & east of Johnson Rd"/>		PROJECT #: <input type="text" value="144602"/>							
DEPARTMENT: <input type="text" value="Public Works"/>		DATE PREPARED: <input type="text"/>							
DIVISION: <input type="text" value="Engineering"/>		PROJECT MGR: <input type="text"/>							
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:									
<input type="text" value="Sleeve culvert"/>									
LEVEL OF SERVICE IMPACT:									
<input type="text"/>									
DEPARTMENT PRIORITY LEVEL <input 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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land				0					0
Buildings				0					0
Imp O/T Bldgs			45,000	45,000					45,000
TOTAL:		0	45,000	45,000	0	0	0	0	45,000
FUNDING SOURCES & AMOUNTS		FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL	
102001 Drainage Main MSTU		45,000	45,000					45,000	
								0	
								0	
								0	
								0	
TOTAL:		45,000	45,000	0	0	0	0	45,000	
PRIOR PROJECT FUNDING									
TOTAL LIFE TO DATE BUDGET		<input type="text"/>		<input type="text"/>		<input type="text"/>			
TOTAL LIFE TO DATE EXPENDITURE		<input type="text"/>		<input type="text"/>		<input type="text"/>			
OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)		FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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" value="Budget will be allocated to specific projects as needed"/>									
CAPITAL IMP REQ #:	<input type="text" value="CIP14-014"/>	ACCOUNT #:	<input type="text" value="102001"/>	<input type="text" value="4115"/>	<input type="text" value="563000"/>	<input type="text" value="144602"/>			
		(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: **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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
102001 Drainage Main MSTU	225,000	225,000					225,000
							0
							0
							0
							0
TOTAL:	225,000	225,000	0	0	0	0	225,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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:	<input type="text" value="Gordy Rd. Bridge"/>	PROJECT #:	<input type="text" value="134611"/>
DEPARTMENT:	<input type="text" value="Public Works"/>	DATE PREPARED:	<input type="text" value="3/20/2013"/>
DIVISION:	<input type="text" value="Engineering"/>	PROJECT MGR:	<input type="text" value="Mike Powley"/>
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 planned improvements to Gordy Road Bridge consist of rehabilitating the existing wood decking with new running boards, upgrading the timber curbing, as well as replacing and upgrading the timber pedestrian railings. The existing timber guardrail on the approaches to the bridge are to be replaced with steel backed timber guardrail. The approaches to the bridge on Gordy Road will be enhanced with limited asphalt work and concrete sand-cement rip rap will be installed at the canal banks under the bridge for slope protection

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		160,000	160,000					160,000
TOTAL:	0	160,000	160,000	0	0	0	0	160,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
101003 Trans trust Local Option	160,000	160,000					160,000
							0
							0
							0
							0
TOTAL:	160,000	160,000	0	0	0	0	160,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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 #:	<input type="text" value="CIP14-016"/>	ACCOUNT #:	<input type="text" value="101003"/>	<input type="text" value="4115"/>	<input type="text" value="563000"/>	<input type="text" value="134611"/>
		(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:	Midway Rd. (Glades Cutoff - Selvitz Road)	PROJECT #:	114604
DEPARTMENT:	Public Works	DATE PREPARED:	4/23/2013
DIVISION:	Engineering	PROJECT MGR:	Mike Powley
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:
 PD&E (Project Development and Environment) Study to determine roadway improvement requirements.

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	0	3,500,000	3,500,000					3,500,000
TOTAL:	0	3,500,000	3,500,000	0	0	0	0	3,500,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Transportation Bond	3,500,000	3,500,000					3,500,000
							0
							0
							0
							0
TOTAL:	3,500,000	3,500,000	0	0	0	0	3,500,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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 #:	CIP14-017	ACCOUNT #:	318	4115	563000	114604
		(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: **PROJECT #:**

DEPARTMENT: **DATE PREPARED:**

DIVISION: **PROJECT MGR:**

TYPE OF PROJECT: NEW CONSTRUCTION: RENOVAION: 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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	10,727,974	11,729,300	22,457,274					22,457,274
TOTAL:	10,727,974	11,729,300	22,457,274	0	0	0	0	22,457,274

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Impact Fees	9,229,300	14,441,198					14,441,198
County Capital Trans Bond 318	2,500,000	8,016,076					8,016,076
							0
							0
							0
TOTAL:	11,729,300	22,457,274	0	0	0	0	22,457,274

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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 # : <input type="text" value="CIP14-018"/>	ACCOUNT #:	<input type="text" value="318"/>	<input type="text" value="4113"/>	<input type="text" value="563000"/>	<input type="text" value="4118"/>
	(additional lines for multiple fund sources)	<input type="text" value="101006"/>	<input type="text" value="4116"/>	<input type="text" value="563000"/>	<input type="text" value="4118"/>
		<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: **PROJECT #:**

DEPARTMENT: **DATE PREPARED:**

DIVISION: **PROJECT MGR:**

TYPE OF PROJECT: NEW CONSTRUCTION: RECOMMENDED: YES NO

RENOVATION: APPROVED: YES NO

MAINTENANCE: REVISED: YES NO

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:

Demolish existing exhaust blower and motor and replace with new blower and motor. Demolish lime silo and install new caustic drip system in order to maintain proper pH levels in the biosolids. Per FDEP Permit

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		280,000	280,000					280,000
TOTAL:	0	280,000	280,000	0	0	0	0	280,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
458	280,000	280,000					280,000
							0
							0
							0
							0
TOTAL:	280,000	280,000	0	0	0	0	280,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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:** **RECOMMENDED:** YES NO

RENOVATION: **APPROVED:** YES NO

MAINTENANCE: **REVISED:** YES NO

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.

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		100,000	100,000	112,000	90,000	90,000	90,000	482,000
TOTAL:	0	100,000	100,000	112,000	90,000	90,000	90,000	482,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Rates, fees and charges	100,000	100,000	112,000	90,000	90,000	90,000	482,000
							0
							0
							0
							0
TOTAL:	100,000	100,000	112,000	90,000	90,000	90,000	482,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL
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Number of New Positions Needed

Estimated Operating Impact

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="Lift Station Retrofits"/>	PROJECT #:	<input type="text" value="362027"/>
DEPARTMENT:	<input type="text" value="Public Works"/>	DATE PREPARED:	<input type="text" value="2/19/2013"/>
DIVISION:	<input type="text" value="Utilities"/>	PROJECT MGR:	<input type="text" value="Ray Murankus"/>
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/> RENOVATION: <input checked="" type="checkbox"/> MAINTENANCE: <input type="checkbox"/>	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT 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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		75,000	75,000	30,000	60,000	30,000	60,000	255,000
TOTAL:	0	75,000	75,000	30,000	60,000	30,000	60,000	255,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Rate Revenue	75,000	75,000	30,000	60,000	30,000	60,000	255,000
							0
							0
							0
							0
TOTAL:	75,000	75,000	30,000	60,000	30,000	60,000	255,000

PRIOR PROJECT FUNDING	
TOTAL LIFE TO DATE BUDGET	30,000
TOTAL LIFE TO DATE EXPENDITURE	30,000

OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)	FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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 # :	<input type="text" value="CIP14-021"/>	ACCOUNT #:	<input type="text" value="478"/>	<input type="text" value="3600"/>	<input type="text" value="563000"/>	<input type="text" value="362027"/>	25,000
		(additional lines for multiple fund sources)	<input type="text" value="478"/>	<input type="text" value="3602"/>	<input type="text" value="563000"/>	<input type="text" value="362027"/>	20,000
			<input type="text" value="478"/>	<input type="text" value="3603"/>	<input type="text" value="563000"/>	<input type="text" value="362027"/>	30,000

**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: RECOMMENDED: YES NO

RENOVATION: APPROVED: YES NO

MAINTENANCE: 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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs		2,000,000	2,000,000	1,700,000				3,700,000
TOTAL:	0	2,000,000	2,000,000	1,700,000	0	0	0	3,700,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Bonds or Loan Proceeds	2,000,000	2,000,000	1,700,000				3,700,000
							0
							0
							0
							0
TOTAL:	2,000,000	2,000,000	1,700,000	0	0	0	3,700,000

PRIOR PROJECT FUNDING

TOTAL LIFE TO DATE BUDGET	70,000
TOTAL LIFE TO DATE EXPENDITURE	70,000

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

	FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL
Number of New Positions Needed						0
Estimated Operating Impact						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="Holiday Pines Wastewater Treatment Plant Upgrade"/>	PROJECT #:	<input type="text" value="163600"/>
DEPARTMENT:	<input type="text" value="Public Works"/>	DATE PREPARED:	<input type="text" value="8/23/2012"/>
DIVISION:	<input type="text" value="Utilities"/>	PROJECT MGR:	<input type="text" value="Ray Murankus"/>
TYPE OF PROJECT:	NEW CONSTRUCTION: <input type="checkbox"/> RENOVATION: <input checked="" type="checkbox"/> MAINTENANCE: <input type="checkbox"/>	RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT DESCRIPTION / JUSTIFICATION:

Convert the Holiday Pines Wastewater Treatment Plant in order to produce reclaimed irrigation water per Florida Department of Environmental Protection permit requirement.

FUNDING USES	CARRYOVER FROM FY 12	FY12-13 NEW	FY 12-13 BUDGET	FY 13-14 PLAN	FY 14-15 PLAN	FY15-16 PLAN	FY16-17 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	500,000	120,000	620,000					620,000
TOTAL:	500,000	120,000	620,000	0	0	0	0	620,000

FUNDING SOURCES & AMOUNTS	FY12-13 NEW	FY 12-13 BUDGET	FY 13-14 PLAN	FY 14-15 PLAN	FY15-16 PLAN	FY16-17 PLAN	5-YEAR TOTAL
479-North County Capital	120,000	620,000					620,000
							0
							0
							0
							0
TOTAL:	120,000	620,000	0	0	0	0	620,000

OPERATING IMPACT (Includes add'l personnel needs as well as any other operating needs.)							
	FY 12-13 BUDGET	FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 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:

The reclaimed water will be utilized by the adjoining golf course, thus reducing their use of the surface water for irrigation.

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

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

PROJECT NAME: John Brooks Park Restrooms		PROJECT #: 7606						
DEPARTMENT: MC&CMS		DATE PREPARED: 3/20/2013						
DIVISION: 6233 Impoundment		PROJECT MGR: Sherry Burroughs						
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/> RENOVATION: <input type="checkbox"/> MAINTENANCE: <input type="checkbox"/>	RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>						
PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:								
Construct new restrooms at John Brooks Park to provide sanitary facilities for beach users.								
LEVEL OF SERVICE IMPACT:								
This project increases our Level of Service at a rustic beach park, which will increase use of the park by the public.								
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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings	0	125,000	125,000	0	0	0	0	125,000
Imp O/T Bldgs			0					0
TOTAL:	0	125,000	125,000	0	0	0	0	125,000
FUNDING SOURCES & AMOUNTS								
	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL	
129 Parks MSTU	125,000	125,000	0	0	0	0	125,000	
							0	
							0	
							0	
							0	
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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL	
Number of New Positions Needed		0	0	0	0	0	0	
Estimated Operating Impact		2,000	2,000	2,000	2,000	2,000	10,000	
REMARKS:								
The park currently has no restrooms which limits the number and type of users. Adding the restrooms will meet a Management Plan condition and increase users.								
CAPITAL IMP REQ # :	<input type="text" value="CIP14-024"/>	ACCOUNT #:	<input type="text" value="129"/> <input type="text" value="6233"/> <input type="text" value="562000"/> <input type="text" value="7606"/> (additional lines for multiple fund sources)					

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

PROJECT NAME: South County Beach Park Restrooms Renovation		PROJECT #: 147604							
DEPARTMENT: MC&CMS		DATE PREPARED: 3/20/2013							
DIVISION: Coastal Resources		PROJECT MGR: Sherry Burroughs							
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 restrooms at Frederick Douglass, Walton Rocks, Dollman and Waveland Beach Parks improving their sanitary status, updating their appearance, increasing their safety and improving ADA accessibility/use.									
LEVEL OF SERVICE IMPACT:									
This project increases our Level of Service at our South County Beach Parks by increasing safety and ADA use of the park by the public.									
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 13	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land				0					0
Buildings	0	250,000	250,000	0	0	0	0	0	250,000
Imp O/T Bldgs				0					0
TOTAL:	0	250,000	250,000	0	0	0	0	0	250,000
FUNDING SOURCES & AMOUNTS		FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL	
129 Parks MSTU		250,000	250,000	0	0	0	0	250,000	
								0	
								0	
								0	
								0	
TOTAL:		250,000	250,000	0	0	0	0	250,000	
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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 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:									
No renovations to the Parks have been done since they were assumed by the Coastal Resources Division.									
CAPITAL IMP REQ # :	<input type="text" value="CIP14-025"/>	ACCOUNT #:	<input type="text" value="129"/>	<input type="text" value="7270"/>	<input type="text" value="562000"/>	<input type="text" value="147604"/>			
		(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:	Blind Creek Park Horseback Riding Facility and Public Access Trails	PROJECT #:	
DEPARTMENT:	MC&CMS	DATE PREPARED:	3/20/2013
DIVISION:	6233 Impoundment	PROJECT MGR:	Sherry Burroughs
TYPE OF PROJECT:	NEW CONSTRUCTION: <input checked="" type="checkbox"/> RENOVATION: <input type="checkbox"/> MAINTENANCE: <input type="checkbox"/>	RECOMMENDED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> APPROVED: YES <input type="checkbox"/> NO <input checked="" type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

PROJECT DESCRIPTION , SCOPE & JUSTIFICATION:
 Construct new beach horseback riding facilities, riding and walking trails and an observation tower for park users. Adding the amenities will meet a Management Plan condition and increase ecotourism at the site.

LEVEL OF SERVICE IMPACT:
 This project increases our Level of Service at a rustic beach park, which will increase use/visitation at the park by the public.

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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings		155,000	155,000	0	0	0	0	155,000
Imp O/T Bldgs			0					0
TOTAL:	0	155,000	155,000	0	0	0	0	155,000

FUNDING SOURCES & AMOUNTS	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
129 Parks MSTU	155,000	155,000	0	0	0	0	155,000
							0
							0
							0
							0
TOTAL:	155,000	155,000	0	0	0	0	155,000

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 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL
Number of New Positions Needed	0	0	0	0	0	0
Estimated Operating Impact	5,000	5,000	5,000	5,000	5,000	25,000

REMARKS:
 The park currently has no horseback riding amenities and lacks the observation tower referenced in the Management Plan. Construction of the amenities will increase ecotourism at the site. Restrooms are in permitting which will serve the increased users. Grant funding is currently being sought for the horse trail infrastructure, but the State has not funded the program for several years.

CAPITAL IMP REQ # :	CIP14-026	ACCOUNT #:	129	6233	562000	
		(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:		RECOMMENDED:						
NEW CONSTRUCTION: <input checked="" type="checkbox"/>		YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
RENOVATION: <input type="checkbox"/>		YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>						
MAINTENANCE: <input type="checkbox"/>		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 operation at the training runway, there are additional noise impacts to the community located east of the airport. FDOT funding has been approved.								
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								
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	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 PLAN	5-YEAR TOTAL
Land			0					0
Buildings			0					0
Imp O/T Bldgs	623,750	1,875,000	2,498,750	1,875,000				4,373,750
TOTAL:	623,750	1,875,000	2,498,750	1,875,000	0	0	0	4,373,750
FUNDING SOURCES & AMOUNTS								
	FY13-14 NEW	FY 13-14 BUDGET	FY 14-15 PLAN	FY 15-16 PLAN	FY16-17 PLAN	FY17-18 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	
							0	
							0	
							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		623,750						
TOTAL LIFE TO DATE EXPENDITURE		0						
OPERATING IMPACT								
(Includes add'l personnel needs as well as any other operating needs.)								
	FY 13-14 BUDGET	FY 14-15 BUDGET	FY 15-16 BUDGET	FY 16-17 BUDGET	FY 17-18 BUDGET	5-YEAR TOTAL		
Number of New Positions Needed	0	0	0	0	0	0		
Estimated Operating Impact	2,000	2,000	2,000	2,000	2,000	10,000		
REMARKS:								
The purpose of the project is in order to provide access to the new training runway (10L), a north-south connecting taxiway is being constructed from the current threshold of Runway 10R and to run northward to provide access to Taxiway F (parallel taxiway south of Runway 10L-28R). Project would also include a 2,500 sq. yd. apron area for engine run-up, instruction, and relocation of disabled aircraft.								
CAPITAL IMP REQ # :	CIP14-027	ACCOUNT #:	140382	4220	563000	134608		
		(additional lines for multiple fund sources)						

ST. LUCIE COUNTY FIVE YEAR CAPITAL IMPROVEMENT PLAN
 UNFUNDED PROJECTS BY CATEGORY - FY 2014 to FY 2018

PROJECT/DESCRIPTION	Est. Carry Forward	New FY14	Budget FY14	PLAN				FY14 to FY18
				FY15	FY16	FY17	FY18	Total
UNFUNDED PROJECTS:								
TRANSPORTATION PROJECTS								
<u>Road Projects</u>								
Unfunded - Unincorporated Area Resurfacing				725,817	1,675,817	1,007,271	1,450,000	4,858,905
STORMWATER PROJECTS								
<u>Stormwater Neighborhood Drainage (FY15 to FY18 projects are unfunded)</u>								
Paradise Park Phase 4			0	1,000,000				1,000,000
Paradise Park Drainage-Phase 5			0	300,000	1,000,000			1,300,000
Melville Rd Stormwater Master Plan			0	200,000	100,000			300,000
San Luca Stormwater Master Plan			0			100,000	200,000	300,000
Harmony Heights Drainage Impvmts			0	100,000	200,000		1,000,000	1,300,000
Total Unfunded Stormwater Neighborhood Drainage		-	-	1,600,000	1,300,000	100,000	1,200,000	4,200,000
GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS								
Light Vehicle Fleet Replacement				119,203	144,510	136,061	109,767	509,541
Heavy Equipment Replacement				1,450,000	1,125,000	1,150,000	756,000	4,481,000
TOTAL UNFUNDED GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS				1,569,203	1,269,510	1,286,061	865,767	4,990,541
TOTAL UNFUNDED BY PROJECT CATEGORY								
TRANSPORTATION PROJECTS				725,817	1,675,817	1,007,271	1,450,000	4,858,905
STORMWATER PROJECTS				1,600,000	1,300,000	100,000	1,200,000	4,200,000
GENERAL FACILITIES, FLEET & EQUIPMENT IMPROVEMENTS				1,569,203	1,269,510	1,286,061	865,767	4,990,541
TOTAL				3,895,020	4,245,327	2,393,332	3,515,767	14,049,446

DEPARTMENT : PARKS, RECREATION & FACILITIES

DIVISION: FACILITIES

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

PROJECT	PROJECT DESCRIPTION & JUSTIFICATION	Budget	PLAN					TOTAL
		FY14	FY15	FY16	FY17	FY18		
1	State Attorney-Replace Floorcovering	Carpet is coming apart in various places and needs replaced.	\$150,000					150,000
2	Logistics Center-Engineering to build an Air-Cooled Chiller Plant	In preparation for the change-out of all twenty seven units which are at the end of their useful life; determine the best option for replacement, complete documents ready for permit and construction.	\$100,000					100,000
3	Lincoln Park Community Center-Roof Replacement	Replace single-ply roof with modified bitumen roof due to leaks.	\$35,000					35,000
4	Administration Annex - Painting main areas/signage	Painting & signage of building to provide better direction to customers & visitors	\$125,000					125,000
5	Sheriff Administration Building-Replace 5 Main Air Handlers	All five air-handling units are over twenty years old and run 24/7, major portions of the units are failing.	\$275,000					275,000
6	Hurricane House -Roof Replacement	Original roof (1999) needs replaced with 30-year shingle roof.	\$10,000					10,000
7	Fenn Center-Waterproof Exterior of Building	Building has experienced water intrusion due to the fact it was never sealed or waterproofed.	\$100,000					100,000
8	State Attorney Empire I-Renovate Restrooms	Original partitions to be replaced with new, more durable composite material.	\$25,000					25,000
9	Ag Center-Replace Floor Covering	Carpet is old, worn and in need of replacement.	\$75,000					75,000
10	Emergency Operations Center-Waterproof Exterior of Building	Building has experienced water intrusion due to the fact it was never sealed or waterproofed.	\$100,000					100,000
11	Rock Road Jail-Replace Water Line Fixtures in Pipe Chases	Copper piping within the jail facility is over 28 years old and the FPUA chloramine levels have taken a toll on the system to the point that the pipes are deteriorating from the inside out. Overtime, dissimilar metals corrode at the point of contact. Replacement needs to be an ongoing process, some every year until every pipe and valve is replaced.	\$30,000					30,000
12	Melody Lane Parking Lot Resurface and Restripe (courthouse library)	Patch, surface and restripe parking lot that is becoming a pedestrian and vehicle hazard.		100,000				100,000
13	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.		\$100,000	\$100,000	\$100,000		300,000
14	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

DEPARTMENT : PARKS, RECREATION & FACILITIES

DIVISION: FACILITIES

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

PROJECT	PROJECT DESCRIPTION & JUSTIFICATION	Budget					TOTAL	
		FY14	FY15	FY16	FY17	FY18		
15	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
16	Walton Road Annex- Paint & Waterproof Exterior	Existing paint is faded and in need of painting/waterproofing.		\$20,000				20,000
17	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
18	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
19	Logistics Center-A/C Replacement (12) From Firewall Forward	Refer to the engineering project in 13-14			\$360,000			360,000
20	Logistics Center-A/C Replacement (15) From Firewall Backward	Refer to the engineering project in 13-14			\$400,000			400,000
21	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
22	Aquarium-AC Replacement	Due to location, units are in are corrosive environment that shortens equipment life span.			\$38,000			38,000
23	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
24	Indrio School- Renovation	Pursue renovations under the guidance of Parks and Recreation to the extent that funding will allow.				\$100,000		100,000
25	Building-Replace Roof	Roof installed in 1999 is exceeding its 15 year life expectancy.				\$150,000		150,000
26	Community Services Bldg/7th Street-Roof Replacement	Roof is over 20 years old and has exceeded its life expectancy.				\$70,000		70,000
27	Walton Road Annex- Roof Replacement	Original, single-ply roof will be replaced with modified bitumen.				\$100,000		100,000
28	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
29	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
30	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
31	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

DEPARTMENT : PARKS, RECREATION & FACILITIES

DIVISION: FACILITIES

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

	PROJECT	PROJECT DESCRIPTION & JUSTIFICATION	Budget		PLAN			TOTAL
			FY14	FY15	FY16	FY17	FY18	
32	Sheriff Administration Building-Chiller Replacement	This chiller will be twelve years old and runs 24/7.				\$90,000		90,000
33	Lincoln Park Community Center-Replace A/C	These units will be almost twenty years old and need to be replaced.				\$35,000		35,000
34	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
35	Logistics Center-Roof Replacement	Original roof single-ply roof to be replaced with more durable modified bitumen.					\$800,000	800,000
36	Walton Annex-Chiller Replacement	This chiller will be fourteen years old and will need to be replaced.					\$90,000	90,000
37	Logistics Center-New Façade & Landscape	To provide an esthetically pleasing appeal to this store front location.					\$100,000	100,000
38	7th Street (old) Juvenile Court Building-New Façade	Update look of the building to be more visually appealing.					\$30,000	30,000
39	7th Street Community Services Building-New Façade	Update look of the building to be more visually appealing.					\$30,000	30,000
	TOTAL		1,025,000	1,175,000	1,038,000	985,000	1,050,000	5,273,000

FUNDING SOURCE	Tent Budget		PLAN			TOTAL
	FY14	FY15	FY16	FY17	FY18	
Court Facilities Fund 170	175,000	400,000	140,000	295,000	30,000	1,040,000
General Fund 001009	850,000	775,000	898,000	690,000	1,020,000	4,233,000
Total	1,025,000	1,175,000	1,038,000	985,000	1,050,000	5,273,000

St. Lucie County BOCC
EQUIPMENT \$25,000 and over - Excludes Vehicles & Heavy Equipment

Equipment Description	FY14	FY15	FY16	FY17	FY18	TOTAL
Environmental Resources						
Reg & Land Man						
John Deere Tractor		\$30,000				\$30,000
Sea Ark 23' Skimmer Boat				\$60,000		\$60,000
Mosquito Control						
Impoundment						
Magnum Generator	\$30,259					\$30,259
Parks, Recreation & Facilities						
Aquarium						
Generator/Loc. PRFISH		\$40,000				\$40,000
Facilities Adm Bldg/Maint						
Security scanner at courthouse	\$38,000					\$38,000
Fairwinds Golf Course						
Rough Mower - Rotary		\$59,000				\$59,000
Sprayer/Spray System			\$27,000			\$27,000
Lawn Mower			\$29,000			\$29,000
Mower				\$30,000		\$30,000
Groundmaster Rough Mower				\$60,000		\$60,000
Triplex Greens Mower					\$30,000	\$30,000
Jail Maintenance						
Cluster Server			\$80,000			\$80,000
Various Water equip.				\$300,000		\$300,000
Macho Monster					\$40,000	\$40,000
Audio Evac System Notifier					\$30,000	\$30,000
Lincoln Park CC						
Game Carousel			\$25,000			\$25,000
Regional Parks & Stadiums						\$0
Mower / Lakewood		\$27,500				\$27,500
Mower		\$25,000				\$25,000
Fairway Mower		\$45,000				\$45,000
Sprayer System		\$35,000				\$35,000
Mower		\$54,000				\$54,000
Triplex Mower			\$29,500			\$29,500
Mower / Lakewood			\$54,000			\$54,000
Sprayer w/electric hose reel				\$35,400		\$35,400
Concession Trailer				\$34,500		\$34,500
Reelmaster Mower					\$34,000	\$34,000
Aerator					\$31,500	\$31,500
RPS - Mets Stadium						
Mower/Reelmaster 6500		\$54,000				\$54,000
Toro Reelmaster 3100		\$35,500				\$35,500
Toro Multi Pro 1200 Sprayer		\$25,000				\$25,000
Turf Sweeper			\$27,500			\$27,500

St. Lucie County BOCC
EQUIPMENT \$25,000 and over - Excludes Vehicles & Heavy Equipment

Equipment Description	FY14	FY15	FY16	FY17	FY18	TOTAL
Draft Beer System					\$31,500	\$31,500
Verti Cutter/Sweeper VC					\$29,000	\$29,000
Tourism, Venues - Fenn Center						
Stage Decking		\$30,505				\$30,505
Public Safety & Communications						
Information Tecnology						
PBX Phone System	\$598,000					\$598,000
Central Communications						
Phone System		\$1,500,000				\$1,500,000
Solid Waste						
Magnetek Generator (Scale house)		\$30,000				\$30,000
Generator Magnetek (Old Admin Bld.)		\$40,000				\$40,000
Rebuilt Compactor			\$500,000			\$500,000
Sewer Cleaning System			\$35,000			\$35,000
						\$0
Utilities						\$0
Software-SHI(451)UT1300			\$38,500			\$38,500
SCADA Sys Upgrade SW-SHI(451)				\$45,000		\$45,000
TOTAL	\$666,259	\$2,030,505	\$845,500	\$564,900	\$226,000	\$4,333,164

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

PROJECT TITLE	FY 14		FY 15		FY 16		FY 17		FY 18		
	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	Budget	Pos.	
Airport											
Design & Construct Parallel Runway Taxiway Connector	2,000		2,000		2,000		2,000		2,000		
Library											
Rosser Blvd Branch Library			571,000	11	571,000	11	571,000	11	571,000	11	
Parks, Recreation & Facilities											
Lawnwood Baseball Field expansion	180,000	2	180,000	2	180,000	2	180,000	2	180,000	2	
Enclose Pavillion at Golf Course							2,000		2,000		
Replace Golf Course Clubhouse Air Conditioning							(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	(32,000)		(78,000)		(128,000)		(171,000)		(209,000)		
Courthouse Annex - Replace Air Handlers *					(12,000)		(12,000)		(12,000)		
Total Parks, Recreation & Facilities	123,200	2	77,200	2	15,200	2	(26,300)	2	(64,300)	2	
Water & Sewer District											
Holiday Pines Wastewater Treatment Plant Upgrade			3,000		3,000		3,000		3,000		
Holiday Pines WTP Expansion							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		
Total Water & Sewer District	40,000	0	43,000	0	43,000	0	50,000	0	50,000	0	
TOTAL OPERATING COST	165,200	2	693,200	13	631,200	13	596,700	13	558,700	13	
TOTAL BY FUND:											
	FUND #										
General Fund	001	123,200	2	648,200	13	586,200	13	544,700	13	506,700	13
Airport Fund	140	2,000		2,000		2,000		2,000		2,000	
Utilities	458/478	40,000	0	43,000	0	43,000	0	50,000	0	50,000	0
TOTAL		165,200	2	693,200	13	631,200	13	596,700	13	558,700	13

* Reduced costs are savings relating to reduced electricity expenses