

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

LINE #	CAPITAL PROJECT	FY01 BUDGET	CARRY-OVER	FY 02 NEW \$	FY 02 TOTAL	FY 03 PLAN	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
309	MUSEUMS (7910 - 7912)											
310												
311	INST MUSEUM EXHIBIT CASES	5,000	5,000		5,000					5,000		5,000
312	UDT SEAL-REPLACE FENCE/GATES	25,000	0		0					0		0
313	CONST DISPLAY CASE ENV MUS	5,000	5,000		5,000					5,000		5,000
314	CHILD ENV-INST MUSEUM ALARM SYS			0	0					0		0
315												
316												
317												
318												
319												
320	TOTAL MUSEUMS CAPITAL	35,000	10,000	0	10,000		0			10,000		10,000
321												
322	SAVANNAS (7220)											
323												
324	SAVANNAS - REPAIR ELECT SVC	CENTRAL SERVIC										
325	SAVANNAS - RPLC GATEHOUSE											
326	SAVANNAS - INST SWIM POOL & DECK										85,000	85,000
327	SAVANNAS - PAVE ENTRANCE ROAD										100,000	100,000
328	SAVANNAS - DESIGN & INST BRDWALK										75,000	75,000
329	SAVANNAS - ADA COMPLIANCE										175,000	175,000
330	SAVANNAS - CAMPSITE IMPVMNTS										40,000	40,000
331	SAVANNAS - UPGRADE UTILITIES										95,000	95,000
332												
333												
334												
335												
336	TOTAL SAVANNAS CAPITAL	0	0	0	0	0	0	0	0	0	570,000	570,000
337												
338												
339	SPORTS COMPLEX CAPITAL											
340												
341	OUTYEAR REQUIREMENTS											
342	CONST SOCCER/FOOTBALL STADIUM										1,000,000	1,000,000
343	CONST CONCRETE STORAGE AREA										12,000	12,000
344	REPLACE A/C SYSTEM PHASE I										100,000	100,000
345	CONST MATERIALS BIN										15,000	15,000
346	REBUILD STADIUM FIELD										125,000	125,000
347	REPLACE A/C SYSTEM PHASE II										100,000	100,000
348	REBUILD FIELDS 4 & 5										125,000	125,000
349	RENOVATE SKYBOX										45,000	45,000
350	PAVE STADIUM PARKING LOT										50,000	50,000
351	DEVELOPMENT EAST PK LOT PHASE I										100,000	100,000
352	REPLACE A/C SYSTEM PHASE III										100,000	100,000
353	REBUILD FIELDS 6 & 7										125,000	125,000
354	REPLACE A/C SYSTEM PHASE IV										100,000	100,000
355	DEVELOPMENT EAST PK LOT PHASE II										100,000	100,000
356												
357												
358	TOTAL SPORTS COMPLEX CAPITAL	0	0	0	0	0	0	0	0	0	2,097,000	2,097,000

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
PARKS AND RECREATION DEPARTMENT
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LINE #	CAPITAL PROJECT	FY01 BUDGET	CARRY-OVER	FY 02 NEW \$	FY 02 TOTAL	FY 03 PLAN	FY 04 PLAN	FY 05 PLAN	FY 06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
356												
357												
358	TOTAL SPORTS COMPLEX CAPITAL	0	0	0	0	0	0	0	0	0	2,097,000	2,097,000
359												
360	SPORTS COMPLEX MAINTENANCE											
361												
362	OUTYEAR REQUIREMENTS											
363	REPLACE PUMPS										50,000	50,000
364	SERVICE/REPAIR BOILERS ETC.										25,000	25,000
365	WATERPROOF EXPOSED SWALES										7,500	7,500
366	PRESSURE CLEAN STADIUM GDS										5,000	5,000
367	PAINT BLDGS INTERIOR & EXTER										15,000	15,000
368	REPLACE CARPETING-OFFICES										15,000	15,000
369	SERVICE IRRIGATION SYSTEM										2,500	2,500
370	RPLC WINDSCR/NETS/FENCING										10,000	10,000
371	RECAULK EXPANSION SEAMS										30,000	30,000
372	RELAMP STADIUM FIELD										10,000	10,000
373	RPLC MOUND/PLATE COVERS										5,000	5,000
374												
375	TOTAL COMPLEX MAINTENANCE	0	0	0	0	0	0	0	0	0	175,000	175,000
376												
377	TOTAL SPORTS COMPLEX	0	0	0	0	0	0	0	0	0	2,272,000	2,272,000
378												
379												
380												
381	GOLF COURSE											
382												
383	CONSTRUCT CART PATHS	80,000	0	0	0					0		0
384	GOLF CRSE-PARKING LOT LIGHTS	10,000	10,000	0	10,000					10,000		10,000
385	GOLF CRSE-STORM SHUTTERS	15,000	0	0	0					0		0
386	RANGE TEES - UPGRADES	8,160	8,160	0	8,160					8,160		8,160
387	INST BULKHEAD #10 TEE	22,950	22,950	0	22,950					22,950		22,950
388	CONST CANOPY - BAG DROP	3,570	0	0	0					0		0
389	GOLF COURSE-EXP CART BARN									0	80,000	80,000
390												
391	TOTAL GOLF COURSE CAPITAL	139,680	41,110	0	41,110					41,110		41,110
392												
393												
394												
395												
396	TOT LEISURE SERVICES CAPITAL	3,972,140	2,623,068	1,597,700	4,220,768	1,006,999	865,613	541,838	549,680	7,028,198	24,669,652	31,697,850

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

PROJECT NAME: Ancient Oaks	PROJECT #:	DATE PREPARED: 03/13/01
DEPARTMENT - DIVISION: Parks and Recreation	PROJECT MANAGER:	COMMISSION DISTRICT:
PROJECT DESCRIPTION: Land clearing, exotic removal, install culvert, road, parking lot/drainage, well/irrigation, grass & sod.	Don McLam	4
PROJECT LOCATION: Zone A / Park Impact Fees		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER	IF 'YES' FILL IN AMOUT BELOW
	ARTS IN PUBLIC PLACES' ORDINANCE <input checked="" type="checkbox"/>	NO

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY01	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits			20,000	20,000					20,000		20,000
Professional Services				0					0		0
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs			160,000	160,000					160,000		160,000
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places				0					0		0
TOTAL:	0	0	180,000	180,000	0	0	0	0	180,000	0	180,000
FUNDING SOURCES & AMOUNTS				FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL		
Park Impact Fees				180,000					180,000		
									0		
									0		
TOTAL:				180,000	0	0	0	0	180,000		

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FUNDING SOURCE
REVENUE GENERATED:						
START UP COSTS:						
ANNUAL COSTS:						
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)

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

PROJECT NAME:	Lawnwood Design Professional Fees	PROJECT #:		DATE PREPARED:	06/13/01
DEPARTMENT - DIVISION:	Parks and Recreation	PROJECT MANAGER:		COMMISSION DISTRICT:	District 1
PROJECT DESCRIPTION:	Professional services for preliminary planning/site-work for development and expansion of Lawnwood.				

PROJECT LOCATION:	Lawnwood Sports Complex Zone A 1302 Virginia Avenue				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER	<input type="checkbox"/>	YES	IF 'YES' FILL IN AMOUT BELOW	
	ARTS IN PUBLIC PLACES' ORDINANCE	<input checked="" type="checkbox"/>	NO		

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY01	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits				0					0		0
Professional Services			80,000	80,000					80,000		80,000
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs				0					0		0
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places				0					0		0
TOTAL:	0	0	80,000	80,000	0	0	0	0	80,000	0	80,000

	FUNDING SOURCES & AMOUNTS						FIVE YR. TOTAL
	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN		
Park "A" and "B" Impact Fee Funds	80,000					80,000	
						0	
						0	
TOTAL:	80,000	0	0	0	0	80,000	

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FUNDING SOURCE
REVENUE GENERATED:						
START UP COSTS:						General Fund
ANNUAL COSTS:						General Fund
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)

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

PROJECT NAME: Pepper Park Backstop	PROJECT #:	DATE PREPARED: 09/30/01
DEPARTMENT - DIVISION: Parks and Recreation	PROJECT MANAGER:	COMMISSION DISTRICT:
PROJECT DESCRIPTION: Improve play area, fill sod and install chain link wing backstop at Pepper Park		

PROJECT LOCATION: Zone A / Park Impact Fees		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER	<input type="checkbox"/> YES IF 'YES' FILL IN AMOUT BELOW
	ARTS IN PUBLIC PLACES' ORDINANCE	<input checked="" type="checkbox"/> NO

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY01	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
<i>ESTIMATED PROJECT COSTS</i>											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits				0					0		0
Professional Services				0					0		0
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs			6,000	6,000					6,000		6,000
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places				0					0		0
TOTAL:	0	0	6,000	6,000	0	0	0	0	6,000	0	6,000

	<i>FUNDING SOURCES & AMOUNTS</i>						FIVE YR. TOTAL
	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN		
Park Impact Fees "A"	6,000						6,000
							0
							0
TOTAL:	6,000	0	0	0	0		6,000

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FUNDING SOURCE
REVENUE GENERATED:						
START UP COSTS:						
ANNUAL COSTS:						
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)

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

PROJECT NAME: Astor Summerlin Dock Parking Lot	PROJECT #: 76005	DATE PREPARED: 11/09/2001
DEPARTMENT - DIVISION: Central Services	PROJECT MANAGER: Don McLam	COMMISSION DISTRICT:
PROJECT DESCRIPTION: Development of new parking lot between Historical Museum and St. Lucie County Marine Center.		
PROJECT LOCATION: Seaway Drive, Fort Pierce		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER ARTS IN PUBLIC PLACES' ORDINANCE	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO IF 'YES' FILL IN AMOUNT BELOW

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY00	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits				0					0		0
Professional Services			14,700	14,700					14,700		14,700
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs			138,453	138,453					138,453		138,453
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places			1,547	1,547					1,547		1,547
TOTAL:	0	0	154,700	154,700	0	0	0	0	154,700	0	154,700
FUNDING SOURCES & AMOUNTS				FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL		
IFF (316.7240.76005)				14,700					14,700		
General Fund				140,000					140,000		
									0		
TOTAL:				154,700	0	0	0	0	154,700		

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FUNDING SOURCE
REVENUE GENERATED:						
START UP COSTS:						
ANNUAL COSTS:						
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)

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

PROJECT NAME:	Lakewood Park Soccer Field	PROJECT #:	DATE PREPARED: 07-06-01
DEPARTMENT - DIVISION:	Special Projects (Central Services)	PROJECT MANAGER:	D. McLam COMMISSION DISTRICT:
PROJECT DESCRIPTION:	Existing Field Restoration		

PROJECT LOCATION:	Lakewood Park			
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER	<input type="checkbox"/>	YES	IF 'YES' FILL IN AMOUNT BELOW
	ARTS IN PUBLIC PLACES' ORDINANCE	<input type="checkbox"/>	NO	

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY01	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits				0					0		0
Professional Services				0					0		0
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs			36,700	36,700					36,700		36,700
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places				0					0		0
TOTAL:	0	0	36,700	36,700	0	0	0	0	36,700	0	36,700

FUNDING SOURCES & AMOUNTS	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL
General Fund (001)	36,700					36,700
						0
						0
TOTAL:	36,700	0	0	0	0	36,700

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FUNDING SOURCE
REVENUE GENERATED:						
START UP COSTS:						
ANNUAL COSTS:						
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)

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

PROJECT NAME:	Rasmussen House	PROJECT #:	DATE PREPARED:	4.30.01
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MANAGER:	D. McLam	COMMISSION DISTRICT: 4
PROJECT DESCRIPTION:	Construction of restrooms and renovation of Rasmussen house.			

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

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY01	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits				0					0		0
Professional Services				0					0		0
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs			117,600	117,600					117,600		117,600
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places			2,400	2,400					2,400		2,400
TOTAL:	0	0	120,000	120,000	0	0	0	0	120,000	0	120,000

	FUNDING SOURCES & AMOUNTS						FIVE YR.
	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	TOTAL	
	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	
General Fund (001)	120,000					120,000	
						0	
						0	
TOTAL:	120,000	0	0	0	0	120,000	

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FUNDING
	BUDGET	PLAN	PLAN	PLAN	PLAN	SOURCE
REVENUE GENERATED:						
START UP COSTS:						
ANNUAL COSTS:						
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)

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

PROJECT NAME:	Ilous Ellis Memorial Park	PROJECT #: # 76011	DATE PREPARED: 03/13/01
DEPARTMENT - DIVISION:	Parks and Recreation	PROJECT MANAGER:	D. McLam COMMISSION DISTRICT: 1
PROJECT DESCRIPTION:	Renovate or Construct Bathroom facilities.		

PROJECT LOCATION:	1306 Ave. M Ft. Pierce		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER ARTS IN PUBLIC PLACES' ORDINANCE	<input type="checkbox"/> YES <input type="checkbox"/> NO	IF 'YES' FILL IN AMOUT BELOW * To be determined.

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY01	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits				0					0		0
Professional Services				0					0		0
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs		40,000	75,000	115,000					115,000		115,000
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places				0					0		0
TOTAL:	0	40,000	75,000	115,000	0	0	0	0	115,000	0	115,000

	FUNDING SOURCES & AMOUNTS	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL
	IFF Funds Year 5	115,000					115,000
							0
							0
	TOTAL:	115,000	0	0	0	0	115,000

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FUNDING SOURCE
REVENUE GENERATED:						
START UP COSTS:						
ANNUAL COSTS:						
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)

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

PROJECT NAME:	Savanna Recreation Area	PROJECT #:	7650	DATE PREPAR	03/13/01
DEPARTMENT - DIVISION:	Parks and Recreation	PROJECT M/ D.	McLam	COMMISSION DISTRICT:	2
PROJECT DESCRIPTION:	Park improvements will include: Renovation of restroom, landscaping, roadway improvements, campsite improvements.				

PROJECT LOCATION:

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

FUNDING USES/ SOURCES	ACTUAL PRIOR	CARRYOVER FROM FY01	FY01-02 NEW	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL	YEARS > 2006	PROJECT TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES:				0					0		0
Land, Right of Way, Permits				0					0		0
Professional Services				0					0		0
CONSTRUCTION				0					0		0
Buildings & Imp O/T Bldgs			200,000	200,000					200,000		200,000
Furniture & Equipment				0					0		0
OTHER				0					0		0
Mitigation & Monitoring				0					0		0
Debt Service				0					0		0
General & Admin Charges				0					0		0
Arts In Public Places				0					0		0
TOTAL:	0	0	200,000	200,000	0	0	0	0	200,000	0	200,000

	FUNDING SOURCES & AMOUNTS					FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FIVE YR. TOTAL
	IFF Funds Year 5					200,000					200,000
											0
											0
	TOTAL:					200,000	0	0	0	0	200,000

OPERATING IMPACT (a net positive number add revenue to the budget; negative adds expenses)

	FY01-02 BUDGET	FY02-03 PLAN	FY03-04 PLAN	FY04-05 PLAN	FY05-06 PLAN	FUNDING SOURCE
REVENUE GENERATED:						
START UP COSTS:						
ANNUAL COSTS:						
TOTAL:	0	0	0	0	0	

REMARKS: (Include explanation of 'Operating Impact' such as anticipated revenue, utilities, custodial service, annual maintenance etc.)