

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



**FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

**ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2005 – 2006**

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.

In general, capital projects are major fixed assets or infrastructure needs with long-term value. These projects can include such items as buildings, roads, bridges, parks and other recreational facilities, vehicle replacement, libraries, utilities, solid waste facilities, etc. Proposed projects may originate from 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.

Funds allocated to specific projects remain allocated to that project until completed or until reallocated through Board action and approval. Depending on the availability of funds, the nature and size of the project, and specific policies of the Board, capital projects may be funded partially or wholly by a variety of revenue sources such as, ad valorem revenues, franchise fees, half-cent sales tax, grants, donations or contributions from private sources, impact fees, special assessments, gas taxes and debt financing.

Central Services

In St. Lucie County, the Central Services Department is responsible for the capital improvement and maintenance projects of County facilities. These projects are categorized under "Investment for the Future" with funding primarily coming from franchise fees. The "Investment for the Future" program was initiated in fiscal year 1998 with the main goal of allocating \$1 million annually to address the capital and maintenance needs of county facilities. Additionally, the Central Services CIP addresses the fleet maintenance / vehicle replacement needs of the County. Every year, the Service Garage division assesses the needs of the county fleet and makes a recommendation to the Board which vehicles need replacement in the next fiscal year and succeeding fiscal years. As part of the "Investment for the Future" program, \$500,000 is earmarked towards the county's vehicle/fleet replacement annually.

During fiscal year 2004-2005, the Central Services Department was responsible for three major projects, namely the construction of two new jail pods, a new Clerk of Court building, and the Walton Road Annex. The jail pods are scheduled for

completion in mid September. Plans are underway for the Clerk of Court Building and the County hopes to award a bid by October, 2005. The Walton Road Annex construction is complete and the department is now working on signage and drainage. For fiscal year 2005-2006, most of the projects included in the Central Services CIP are of maintenance and repair nature, with the exception of the Clerk of Court Building. These projects are still part of the "Investment for the Future" program however, do not require capitalization and mostly fall under the maintenance improvement category.

Public Works

The Engineering Division of the Public Works Department has a clearly defined five-year capital improvement plan for transportation related projects which include road construction, resurfacing, reconstruction, bike paths, traffic signals, culvert replacements, drainage improvements and bridge repairs or maintenance etc. Where available, multi-year projections are included in this document. As with other Capital Projects, funds allocated to a project remain with that project until completion or funds are reallocated through Board action and approval. For Fiscal year 2005-2006, some of the major capital projects in the Public Works CIP include Lennard Road, South 25th Street, Jenkins (Midway to Angle), the Indian River Lagoon bike paths, and West Midway design plans.

In addition to transportation related projects, certain divisions within the Public Works Department, not directly related to transportation, have formulated their own CIP's. These divisions are Solid Waste, Environmental Resources, Storm Water Management and Erosion Control. Some notable projects for these divisions include the Bailing Facility Expansion, Environmental Learning Center classroom addition, acquisition of environmental lands, Paradise Park and Harmony Heights drainage improvements, and various beach restoration and monitoring projects.

Parks & Recreation

The Parks and Recreation department is comprised of several divisions and is large in terms of personnel and diverse in terms of its mission. Under the umbrella of the Parks and Recreation CIP, one will find capital projects for Parks, Recreation, Sports Complex and Golf Course divisions. Some notable projects reflected within the Parks and Recreation CIP include improvements to Open Space Pool, the Fairgrounds, Lakewood Park, South County Stadium, Ravenswood Pool Splash Park, and Pepper Park restroom replacement. Funds for these projects come primarily from the "Investment for the Future" program, the County's general fund, parks

Impact fees and grants. On November 5, 2002, the county's voters approved a referendum authorizing the County to establish a Municipal Service Taxing Unit for parks that would levy an ad valorem tax at a rate not to exceed ¼ mill per year up to 20 years. Collection of the imposed millage began in fiscal year 2003-2004. Major expenditure plans for the Parks MSTU includes the acquisition and development of Lakewood Park and major renovations at Lawnwood Park.

Port, Airport and Utilities

Other departments with a defined CIP are the Port, Airport and Utilities. Some significant capital projects within these departments include: Airport Industrial Park West development, parallel runway rehabilitation, expansion of security fencing, Airport drainage improvements, continuation of port development property acquisition and Taylor Creek improvements, and the North Hutchinson Island Waste Water Treatment Plant air quality and plant modifications project. Other notable projects not shown on any five-year capital plan is the construction of the new Darwin Square Branch Library in the western part of Port St. Lucie, and the Post Office History and Humanities Center.

Operating Impact

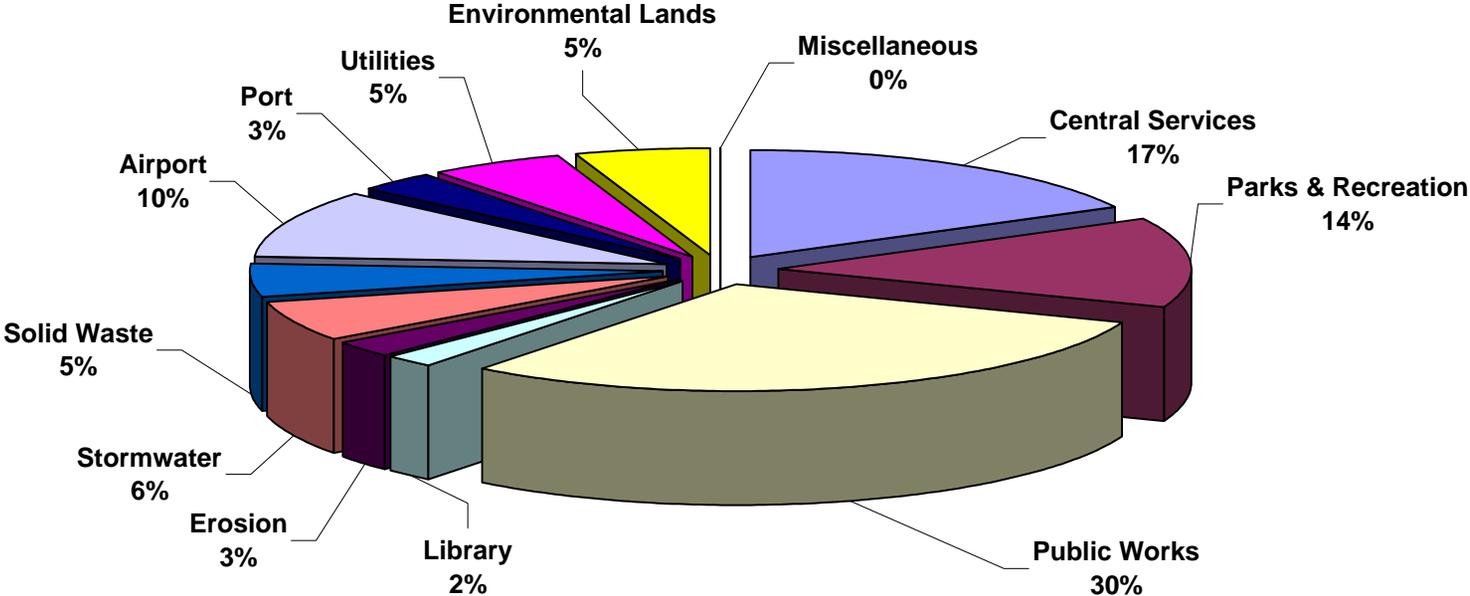
A major concern associated with completing capital projects involves the determination of operating impact. For example, if a building is constructed how much will it increase the annual cost of utilities, personnel or maintenance? What effect will taking the property off the tax rolls have on ad valorem revenues? Will the project generate enough revenue to offset the anticipated expenses? Are there new revenues generated due to the new project such as lease or user fees or concession receipts? Some departments have attempted to answer these questions while making their capital requests, however, more emphasis still needs to be placed in identifying the associated operating impact costs. Any operating impact is indicated on the project summary sheet provided by the department during the capital plan review. Additional operating costs may include utilities, operating supplies, housekeeping needs, uniforms, certifications, maintenance and repairs. Additional personnel costs that may be affected due to these projects are shown in the individual departmental budgets.

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

recreation related capital projects indicate that completion of some projects will necessitate an increase in maintenance type of contracts such as utilities and maintenance/repairs. Other projects are mostly improvements to existing facilities and therefore, will not have a significant impact on the operating budget.

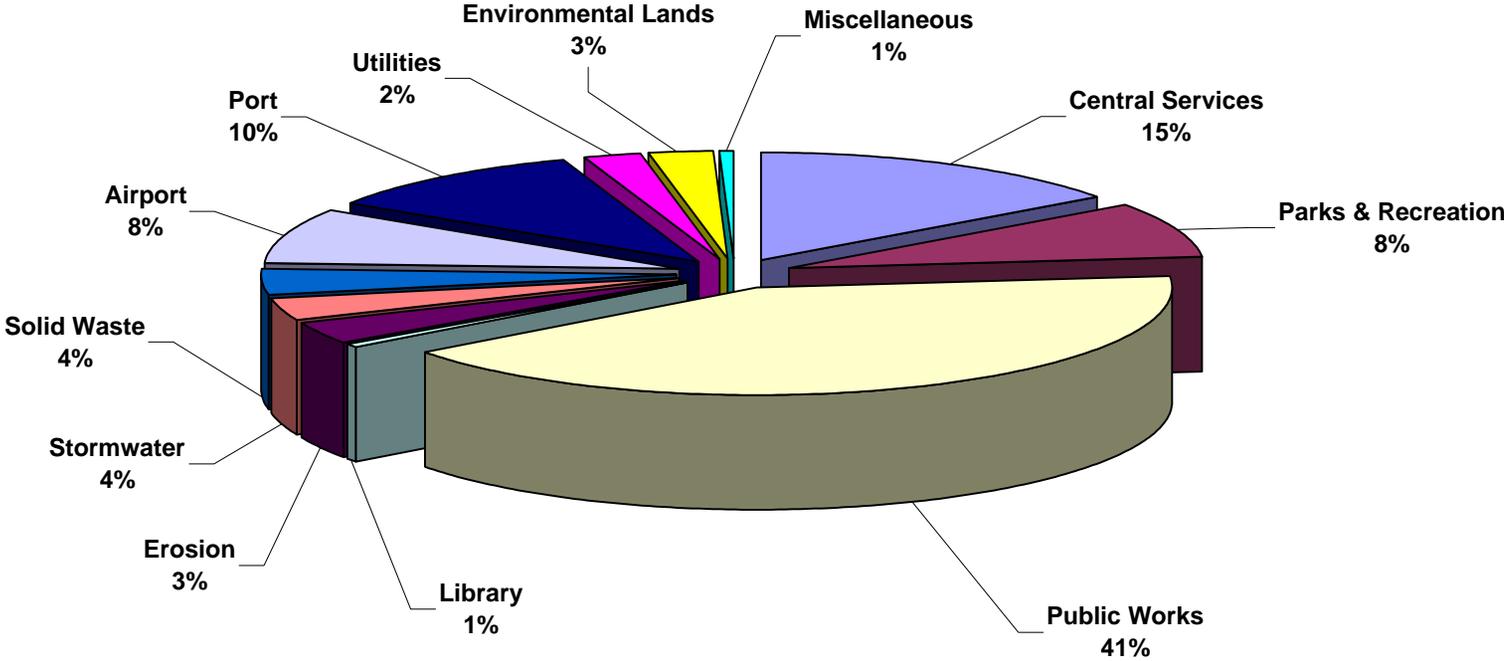
The chart below shows the composition of the St. Lucie County Capital Plan by department/division for Fiscal Year 2005-2006.

Distribution of Capital Expenditures Fiscal Year 2005-2006



The chart below shows the composition of the St. Lucie County Capital Plan by department/division for the next five years.

Distribution of Capital Expenditures Five-Year Total



The following table provides a breakdown of capital expenditures from which the previous charts were based.

FIVE-YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY06	FY07	FY08	FY09	FY10	FIVE-YEAR TOTAL
Central Services Capital						
Capital Projects	\$ 29,848,481	\$ 28,476,861	\$ 2,497,471	\$ 2,497,364	\$ 2,500,514	\$ 65,820,691
Fleet Upgrade	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Sub-Total	\$ 30,348,481	\$ 28,976,861	\$ 2,997,471	\$ 2,997,364	\$ 3,000,514	\$ 68,320,691
Parks and Recreation						
General Fund Projects	\$ 988,413	\$ 58,825	\$ 150,000	\$ 450,000	\$ 450,000	\$ 2,097,238
Grants	\$ 664,787	\$ -	\$ -	\$ -	\$ -	\$ 664,787
Parks Impact Fee Projects	\$ 4,430,507	\$ 1,297,718	\$ 1,392,718	\$ 1,405,383	\$ 1,802,409	\$ 10,328,735
Parks Investment for the Future	\$ 1,719,529	\$ 486,000	\$ 485,000	\$ 485,575	\$ 485,575	\$ 3,661,679
Parks Capital/Maintenance	\$ 70,111	\$ -	\$ -	\$ -	\$ -	\$ 70,111
Administration	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
South County Stadium	\$ -	\$ 2,192,000	\$ -	\$ -	\$ -	\$ 2,192,000
Fairgrounds	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Recreation Capital/Maintenance	\$ 74,837	\$ -	\$ -	\$ -	\$ -	\$ 74,837
Civic Center Capital	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000
Sports Complex	\$ 315,156	\$ -	\$ -	\$ -	\$ -	\$ 315,156
Golf Course Capital	\$ 7,357	\$ -	\$ -	\$ -	\$ -	\$ 7,357
Parks MSTU	\$ 15,714,863	\$ -	\$ -	\$ -	\$ -	\$ 15,714,863
Sub-Total	\$ 24,021,560	\$ 7,234,543	\$ 2,027,718	\$ 2,340,958	\$ 2,737,984	\$ 38,362,763
Public Works						
Road Widening	\$ 25,557,370	\$ 64,410,000	\$ 9,050,000	\$ 29,860,000	\$ 10,600,000	\$ 139,477,370
Bike Paths	\$ 3,105,238	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,905,238
Landscaping	\$ 347,317	\$ -	\$ -	\$ -	\$ -	\$ 347,317
Bridge Repair/Replacement	\$ 1,081,623	\$ -	\$ -	\$ -	\$ -	\$ 1,081,623
Resurfacing	\$ 3,064,772	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 4,064,772
Road Reconstruction	\$ 614,652	\$ -	\$ -	\$ -	\$ -	\$ 614,652
Roadway Marking	\$ 121,721	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 421,721
Culvert Replacement	\$ 2,773,640	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 3,173,640
Traffic Signals	\$ 1,831,163	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 2,151,163
Guardrail Maintenance	\$ 184,766	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 584,766
Drainage Improvements	\$ 2,542,832	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 2,942,832
Reserves, Contingency, Local Match, MSBU's	\$ 11,631,872	\$ 3,556,250	\$ 3,306,338	\$ 4,447,928	\$ 7,683,765	\$ 30,626,153
Sub-Total	\$ 52,856,966	\$ 68,871,250	\$ 13,261,338	\$ 35,212,928	\$ 19,188,765	\$ 189,391,247

FIVE-YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

DEPARTMENT / DIVISION	FY06	FY07	FY08	FY09	FY10	FIVE-YEAR TOTAL
Library Capital/Maintenance	\$ 3,226,000	\$ -	\$ -	\$ -	\$ -	\$ 3,226,000
Erosion District	\$ 4,449,814	\$ 1,410,000	\$ 2,285,000	\$ 750,000	\$ 5,250,000	\$ 14,144,814
Stormwater District	\$ 10,853,474	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 16,253,474
Solid Waste	\$ 8,520,310	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 7,000,000	\$ 17,520,310
Airport (includes grant funding)	\$ 18,457,905	\$ 3,937,501	\$ 4,066,501	\$ 6,489,501	\$ 5,260,000	\$ 38,211,408
Port (includes grant funding)	\$ 5,059,329	\$ 450,373	\$ 4,193,721	\$ 38,104,169	\$ 200,720	\$ 48,008,312
Utilities	\$ 9,362,444	\$ 550,000	\$ -	\$ -	\$ -	\$ 9,912,444
Environmental Lands Management	\$ 9,421,207	\$ 696,850	\$ 616,800	\$ 527,350	\$ 510,000	\$ 11,772,207
Miscellaneous Capital Improvements	\$ 110,050	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,510,050
<i>Sub-Total</i>	\$ 69,460,533	\$ 11,794,724	\$ 13,512,022	\$ 47,221,020		\$ 161,559,019
TOTAL ALL DEPARTMENTS	\$ 176,687,540	\$ 116,877,378	\$ 31,798,549	\$ 87,772,270	\$ 24,927,263	\$ 457,633,720

ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



AIRPORT
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006

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

LINE	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY2009 PLAN	FY2010 PLAN	FIVE YR TOTAL	YEARS > 2010	PROJECT TOTAL
1	REVENUES											
2												
3	GENERAL FUND (TRANSFERS IN)	618,986	0	0	537,434	222,763	344,563	601,663	557,000	2,263,423	0	2,263,423
4	DEPARTMENTAL	0	0	0	0	0	0	0	0	0	0	0
5	SLC FIRE DISTRICT	348,400	348,400	0	348,400	0	0	0	0	348,400	0	348,400
6	LOAN PROCEEDS	0	0	0	0	0	0	0	0	0	0	0
7	INTEREST	0	0	0	0	0	0	0	0	0	0	0
8	LESS 5%	0	0	0	0	0	0	0	0	0	0	0
9	FUND BALANCE FORWARD	2,243,721	2,661,890	249,698	2,374,154	0	0	0	0	2,374,154	0	2,374,154
10												
11	GRANTS											
12	FEDERAL	4,496,240	3,722,696	3,427,500	7,150,196	2,544,575	2,544,575	3,779,575	2,700,000	18,718,921	2,499,000	21,217,921
13	STATE	7,673,823	6,854,323	1,193,398	8,047,721	1,170,163	1,177,363	2,108,263	2,003,000	14,506,510	10,682,000	25,188,510
14												
15	TOTAL REVENUES	15,381,170	13,587,309	4,870,596	18,457,905	3,937,501	4,066,501	6,489,501	5,260,000	38,211,408	13,181,000	51,392,408
16												
17	EXPENDITURES											
18												
19	CARRY FORWARD PROJECTS											
20	FEDERAL FUNDING W/LOCAL MATCH											
21	RUNWAY 14/32 REHABILITATION	174,469	174,469		174,469					174,469		174,469
22	CONSTRUCT RUNWAY 09L/27R											0
23	ST LUCIE COUNTY AIRPORT NOISE STUDY	22,311	2,795		2,795					2,795		2,795
24	CONSTRUCT RUNWAY 09L/27R	21,850	14,737		14,737	2,678,501	2,678,501	2,678,501		8,050,240		8,050,240
25	RUNWAY 14/32 - REHABILITATION	1,000,000	253,085		253,085					253,085		253,085
26	INDUSTRIAL PARK WEST - EDA	1,500,000	1,500,000		1,500,000					1,500,000		1,500,000
27	AIRPORT-EXPAND SECURITY FENCING	150,000	150,000		150,000					150,000		150,000
28	CONSTRUCT RUNWAY 09L/27R	527,000	527,000		527,000					527,000		527,000
29	FAA INSTRUMENT LANDING SYSTEM	195,000	195,000		195,000					195,000		195,000
30	DESIGN PARALLEL RUNWAY 9L/27R	919,498	919,498		919,498					919,498		919,498
31												
32	TOTAL FEDERAL FUNDED CARRY FORWARD	4,510,128	3,736,584	0	3,736,584	2,678,501	2,678,501	2,678,501	0	11,772,087	0	11,772,087
33												
34	STATE FUNDING W/LOCAL MATCH											
35	INST PERIMETER SAFETY FENCE-W/MATCH	42,255										0
36	PURCHASE FIRE PROTECTION EQUIP/FDOT	454,100	447,619		447,619					447,619		447,619
40	AIRPORT - CONSTRUCT TAXIWAY A EXT	275,453	37,568		37,568					37,568		37,568
41	FDEP-AIRPORT PARK WASTEWATER 01/02	2,440										0
42	SECURITY FENCING PHASE 2- AL124	73,009										0
43	INDUSTRIAL PARK WEST DEVT	1,966,377	1,966,377		1,966,377					1,966,377		1,966,377
44	DRAINAGE IMPROVEMENTS	348,868	346,728		346,728					346,728		346,728
45	MASTER DRAINAGE PLAN FOR BASIN A	194,372	194,372		194,372					194,372		194,372
46	DESIGN RUNWAY 14/32 REHAB	128,951								0		0
47	ST LUCIE COUNTY AIRPORT NOISE STUDY	2,501	333		333					333		333
48	REHAB AIRFIELD LIGHTING	1,423,265	1,129,281		1,129,281					1,129,281		1,129,281
49	INDUST. PK WEST - FDOT ACCESS RDS PH2	1,583,126	1,583,126		1,583,126					1,583,126		1,583,126
50	SHERIFF DEPT SECURITY COVERAGE	113,775	37,756		37,756					37,756		37,756

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

LINE	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY2009 PLAN	FY2010 PLAN	FIVE YR TOTAL	YEARS > 2010	PROJECT TOTAL
51	BENEFIT COST ANALYSIS	2,428	1,638		1,638					1,638		1,638
52	STORM WATER PERMITS	50,000	30,539		30,539					30,539		30,539
53	REHAB AIRFIELD PAVEMENT MARKINGS	129,000	108,040		108,040					108,040		108,040
54	CONSTRUCT APRON & ENV MITIGATION	485,000	442,835		442,835					442,835		442,835
55	DESIGN RUNWAY 9L/27R	94,698	94,698		94,698					94,698		94,698
56	REHAB TAXIWAY E	635,000	635,000		635,000					635,000		635,000
57	INSTALL PERIMETER FENCING #412400	190,000	156,169		156,169					156,169		156,169
58	INSTALL PERIMETER FENCING #412401	7,896	7,896		7,896					7,896		7,896
59	DRAINAGE IMPROVEMENTS #407701	250,000	250,000		250,000					250,000		250,000
60	HURRICANE DAMAGE REPAIR GRANT	138,750	138,750		138,750					138,750		138,750
61	AIRPORT RESCUE AND FIRE	1,200,000	1,200,000		1,200,000					1,200,000		1,200,000
62	CONSTRUCT ACCESS ROAD FOR ARFF	542,000	542,000		542,000					542,000		542,000
63												
64	TOTAL STATE FUNDED CARRY FORWARD	10,333,264	9,350,725	0	9,350,725	0	0	0	0	9,350,725	0	9,350,725
65												
66	OTHER CARRY FORWARD											0
67	REPLACE FLOORING IN TERMINAL	10,000										0
68	INDUSTRIAL PARK WEST (local match)	500,000	500,000		500,000					500,000		500,000
69	PARALLEL RUNWAY DESIGN (local match)	27,778										0
70												
71	TOTAL OTHER CARRY FORWARD	537,778	500,000	0	500,000	0	0	0	0	500,000	0	500,000
72												
73	TOTAL CARRY FORWARD	15,381,170	13,587,309	0	13,587,309	2,678,501	2,678,501	2,678,501	0	21,622,812	0	21,622,812
74												
75	NEW PROJECTS ***											
76	(Local match includes AIPP)											
77	CONSTR. PAR. RNWY 9L/27R (87,113 local match)			3,450,863	3,450,863					3,450,863		3,450,863
78	CONSTR. RUN UP AREAS (63,630 local match)			315,630	315,630					315,630		315,630
79	EXTEND TAXIWAY A (76,950 local match)			856,950	856,950					856,950		856,950
80	RUNWAY DESIGN (4,027 local match)			157,975	157,975					157,975		157,975
81	CUSTOMS UPGRADE (17,978 local match)			89,178	89,178					89,178		89,178
82												
83												
84												
85	***CONTINGENT UPON STATE /FEDERAL FY06 GRANTS - LOCAL MATCH REQUIREMENT NOTED***											
86												
87												
88	OUTYEAR PROJECTS											
89	INSTALL REIL						98,000			98,000		98,000
90	UPGRADE LIGHTING							115,000		115,000		115,000
91	MASTER PLAN							250,000		250,000		250,000
92	REHAB TWD							1,300,000	715,000	2,015,000	3,363,000	5,378,000
93	INDUSTRIAL PARK NORTH							0		0	3,500,000	3,500,000
94	CONSTRUCT RUNUP AREA					315,000			480,000	795,000	1,140,000	1,935,000
95	ACQUIRE ARFF VEHICLE					480,000				480,000		480,000
96	EXTEND TWA					375,000	600,000			975,000		975,000
97	CUSTOMS FACILITY UPGRADE					89,000				89,000		89,000

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

LINE	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY 2006 PLAN	FY 2007 PLAN	FY 2008 PLAN	FY2009 PLAN	FY2010 PLAN	FIVE YR TOTAL	YEARS > 2010	PROJECT TOTAL
98	CONSTRUCT ADMIN BUILDING						350,000			350,000		350,000
99	REPLACE BEACON						100,000			100,000		100,000
100	INSTALL ACCESS CONTROL SYSTEMS							689,000		689,000	460,000	1,149,000
101	INSTALL FENCING						240,000			240,000	480,000	720,000
102	CONSTRUCT ACCESS ROADS							902,000		902,000		902,000
103	INSTALL PAPI							225,000		225,000		225,000
104	UPDATE MASTER DRAINAGE PLAN							330,000		330,000		330,000
105	CONSTRUCT TERMINAL								950,000	950,000	1,050,000	2,000,000
106	REHAB RW								2,850,000	2,850,000		2,850,000
107	CONSTRUCT/REHAB APRON								265,000	265,000	1,890,000	2,155,000
108	REPLACE RUNWAY SWEEPER										125,000	125,000
109	DRAINAGE IMPROVEMENTS										1,173,000	1,173,000
110	TOTAL NEW PROJECTS	0	0	4,870,596	4,870,596	1,259,000	1,388,000	3,811,000	5,260,000	16,588,596	13,181,000	29,769,596
111	TOTAL CAPITAL EXPENDITURES	15,381,170	13,587,309	4,870,596	18,457,905	3,937,501	4,066,501	6,489,501	5,260,000	38,211,408	13,181,000	51,392,408
112	SUMMARY											
113												
114	TOTAL REVENUES	15,381,170	13,587,309	4,870,596	18,457,905	3,937,501	4,066,501	6,489,501	5,260,000	38,211,408	13,181,000	51,392,408
115	TOTAL EXPENDITURES	15,381,170	13,587,309	4,870,596	18,457,905	3,937,501	4,066,501	6,489,501	5,260,000	38,211,408	13,181,000	51,392,408
116	DIFFERENCE	0	0	0	0	0	0	0	0	0	0	0

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

PROJECT NAME:	Construct Parallel Runway 9L/27R	PROJECT #:	48006	DATE PREPARED:	02/28/08
DEPARTMENT - DIVISION:	Airport	PROJECT MGR:	Paul Phillips	COMMISSION DISTRICT:	5
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct a 4000' x 100' parallel runway and parallel taxiway. The construction of the proposed parallel runway will provide safety, capacity, and noise benefits to the surrounding communities.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			3,450,000	3,450,000						3,450,000		3,450,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			863	863						863		863
TOTAL:	0	0	3,450,863	3,450,863	0	0	0	0	0	3,450,863	0	3,450,863

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Federal Aviation Administration (FAA)	3,277,500						3,277,500
FL Dept. of Trans (FDOT) (2.5%)	86,250						86,250
Airport Share (2.5%) + AIPP	87,113						87,113
TOTAL:	3,450,863	0	0	0	0	0	3,450,863

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Upon completion of the construction of the proposed parallel runway, an additional Airport Technician II will be necessary. Arts in Public Places funds are not included in the calculation for the required match for FAA & FDOT funded projects.

CAPITAL IMP REQ#: CIP06-034	ACCOUNT #: 140-4220-563000-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Construct Run-up Areas	PROJECT #:	DATE PREPARED: 02/28/05
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT: 5
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Run-up Areas Currently air traffic departing the runway uses a single lane system, the construction of an aircraft run-up area will allow aircraft to perform their preflight aircraft run-ups in a queing are and allow the Air Traffic Control Tower to more efficiently schedule departing aircraft according to performance characteristics		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

NEW PROJECTS ONLY!

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			315,000	315,000						315,000		315,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			630	630						630		630
TOTAL:			0	315,630	315,630	0	0	0	0	315,630	0	315,630

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
AIRPORT SHARE (20%) & AIPP ***	63,630						63,630
FL Dept of Trans (FDOT) (80%)	252,000						252,000
							0
TOTAL:	315,630	0	0	0	0	0	315,630

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places funds are not included in the calculation for the 20% required match for FDOT funded projects.

CAPITAL IMP REQ#: CIP06-035 **ACCOUNT #:** 140-4220-563000-400

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

PROJECT NAME:	Extend Taxiway A	PROJECT #:	DATE PREPARED: 02/28/05
DEPARTMENT - DIVISION:	Airport	PROJECT MGR: Paul Phillips	COMMISSION DISTRICT: 5
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Extend Taxiway A As part of the Airport West Commerce Park (AWCP) project, several of the lots have access to the Airport, this project extends taxiway A to provide access to AWCP		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

NEW PROJECTS ONLY!

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			855,000	855,000						855,000		855,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			1,950	1,950						1,950		1,950
TOTAL:			0	856,950	856,950	0	0	0	0	856,950	0	856,950

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
AIRPORT SHARE (20%) & AIPP ***	76,950						76,950
FL Dept of Trans (FDOT) (80%)	780,000						780,000
							0
TOTAL:	856,950	0	0	0	0	0	856,950

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places funds are not included in the calculation for the 20% required match for FDOT funded projects.

CAPITAL IMP REQ#: CIP06-036 **ACCOUNT #:** 140-4220-563000-400

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

PROJECT NAME:	Parallel Runway Design	PROJECT #:		DATE PREPARED:	02/28/05
DEPARTMENT - DIVISION:	Airport	PROJECT MGR:	Paul Phillips	COMMISSION DISTRICT:	5
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Parallel Runway Design			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			157,896	157,896						157,896		157,896
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			79	79						79		79
TOTAL:			0	157,975	157,975	0	0	0	0	157,975	0	157,975

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
AIRPORT FUNDS (2.5%) & AIPP ***	4,027						4,027
FL Dept of Trans (FDOT) (2.5%)	3,948						3,948
Federal Aviation Administration (FAA)	150,000						150,000
TOTAL:	157,975	0	0	0	0	0	157,975

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places funds are not included in the calculation for the required match for FAA & FDOT funded projects.

CAPITAL IMP REQ#: CIP06-037 **ACCOUNT #:** 140-4220-563000-400

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

PROJECT NAME:	Custom Facilities Upgrade	PROJECT #:		DATE PREPARED:	02/28/05
DEPARTMENT - DIVISION:	Airport	PROJECT MGR:	Paul Phillips	COMMISSION DISTRICT:	5
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Custom Facilities Upgrade	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____			

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			89,000	89,000						89,000		89,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			178	178						178		178
TOTAL:		0	89,178	89,178	0	0	0	0	0	89,178	0	89,178

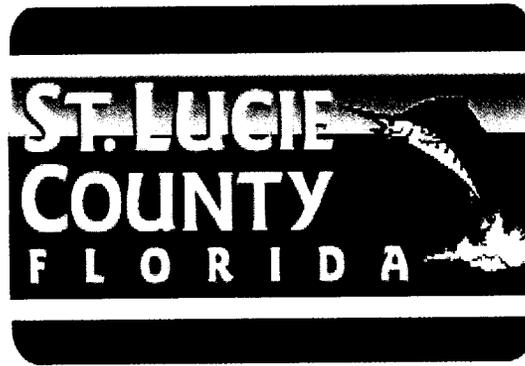
FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
AIRPORT FUNDS (20%) & AIPP ***	17,978						17,978
FL Dept of Trans (FDOT) (80%)	71,200						71,200
							0
TOTAL:	89,178	0	0	0	0	0	89,178

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places funds are not included in the calculation for the 20% required match for FDOT funded projects.

CAPITAL IMP REQ#: CIP06-038	ACCOUNT #: 140-4220-563000-400
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ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS



PORT
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006

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

LINE #	CAPITAL PROJECT	FY 05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 BUDGET	FY 07 PLAN	FY 08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR TOTAL	YEARS >2010	PROJECT TOTAL
1	REVENUES											
2												
3	GENERAL FUND	452,641			136	170,373	173,721	177,168	180,721	702,119	130,720	832,839
4	DEPARTMENTAL	20,000	20,000		20,000	20,000	20,000	20,000	20,000	100,000	20,000	120,000
5	LOAN PROCEEDS											
6	INTEREST	16,000	16,000		16,000					16,000		16,000
7	LESS 5%											
8	FUND BALANCE FORWARD	1,791,075	2,162,992	26,573	2,189,429	0	0	0	0	2,189,429	0	2,189,429
9	GRANT											
10	STATE	1,542,838	1,498,046		1,498,046					1,498,046		1,498,046
11	FSTED	1,120,548	1,075,718		1,075,718		2,000,000	18,953,500		22,029,218		22,029,218
12	SFWMD	260,000	260,000		260,000	260,000				520,000		520,000
13	SJRWMD/National Estuary Program											
14	RENT/BOND PROCEEDS						2,000,000	18,953,500		20,953,500		20,953,500
15												
16	TOTAL REVENUE	5,203,102	5,032,756	26,573	5,059,329	450,373	4,193,721	38,104,168	200,721	48,008,312	150,720	48,159,032
17												
18												
19	EXPENDITURES/PROJECTS											
20												
21	MEGA YACHT INFRASTRUCTURE							32,907,000		32,907,000		32,907,000
22	NEW PORT ENTRANCE (140306)	1,075,558	1,030,766		1,030,766		4,000,000			5,030,766		5,030,766
23	PORT DEVT PROPERTY ACQUISITION	935,860	935,860		935,860					935,860		935,860
26	TAYLOR CREEK IMPROVEMENTS	2,544,561	2,447,794		2,447,794					2,447,794		2,447,794
29	FIND GRANT (Pass Through SFWMD)	260,000	260,000		260,000	260,000				520,000		520,000
30	SPOIL SITE LAND ACQUISITION	0	0		0					0		0
31	PORT BERTH PERMIT LITIGATION	200,000	200,000		200,000					200,000		200,000
32	LOCAL MATCH RESERVES	0	0		0					0		0
33	CONTINGENCY	50,000	50,000		50,000	50,000	50,000	50,000	50,000	250,000		250,000
34	OPERATIONAL EXPENSES	108,336	108,336		108,336	111,586	114,934	118,382	121,933	575,171	121,933	697,104
35	RESERVES	0	0		0					0		0
36	DEBT SERVICE	28,787	0	26,573	26,573	28,787	28,787	28,787	28,787	141,721	28,787	141,721
37	HARBOUR POINTE INFRASTRUCTURE							5,000,000		5,000,000		5,000,000
38												
39	TOTAL EXPENDITURES	5,203,102	5,032,756	26,573	5,059,329	450,373	4,193,721	38,104,169	200,720	48,008,312	150,720	48,159,032
40												
41	REVENUES - EXPENSES	0	0	0	0	0	0	0	0	0	0	0

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



**CENTRAL SERVICES
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 BUDGET	FY07 PLAN	FY 08 PLAN	FY 09 PLAN	FY 10 PLAN	FIVE YR TOTAL	YEARS >2010	PROJECT TOTAL
1	REVENUES											
2												
3	ELECTRIC FRANCHISE FEES (FPUA)	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
4	ELECTRIC PRIVILEGE FEES (FPL)	1,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	1,000,000	6,000,000
5	PUB BLDGS IMPACT FEES (CORRECTIONS)	2,931,228	1,481,883	1,421,895	2,903,778	1,215,896	1,214,146	1,216,139	1,216,689	7,766,648	1,216,689	8,983,337
6	PUB BLDGS IMPACT FEES (OTHER)	2,271,623	1,872,073	547,375	2,419,448	250,875	249,075	246,975	249,575	3,415,948	249,575	3,665,523
7												
8	INTEREST ON INVESTMENTS											
9	COUNTY CAPITAL FUND (315)	15,000		15,000	15,000	15,000	15,000	15,000	15,000	75,000	15,000	90,000
10	COUNTY CAPITAL FUND (316)	100,000		100,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000	600,000
11	LESS 5%	-83,382	0	-80,750	-80,750	-80,750	-80,750	-80,750	-80,750	-403,750	-80,750	-484,500
12	FUND BALANCE FORWARD											
13	COURT FACILITIES FUND (170)	355,004	355,004	0	355,004	0	0	0	0	355,004	0	355,004
14	COUNTY BUILDING FUND (315)											
15	UNRESTRICTED											
16	RESTRICTED	17,320,253	9,116,322	16,617	9,132,939	0	-14,250	-14,250	-14,250	9,090,189	-14,250	9,075,939
17	COUNTY CAPITAL FUND (316)											
18	UNRESTRICTED											
19	RESTRICTED	5,516,789	5,446,431	180,389	5,878,420	0	-20,461,590	-20,461,590	-20,433,090	-55,477,850	-20,404,590	-75,882,440
20	GENERAL - ENERGY EFFICIENCY FUND #001007											
21	STATE FUNDING - INTERMODAL GRANT - NEW CLERK OF CT BLDG	500,000	500,000		500,000					500,000		500,000
22	GENERAL FUND - TRANSFERS IN			1,460,442	1,460,442					1,460,442		1,460,442
23	STATE FUNDING (SPECIAL NEEDS SHELTER)					2,500,000				2,500,000		2,500,000
24	BOND PROCEEDS - STATE REVENUE SHARING IMP BOND	6,415,800	6,415,800		6,415,800					6,415,800		6,415,800
25	INSURANCE / FEMA (RENOVATE OLD COURTHOUSE)					3,000,000				3,000,000		3,000,000
26												
27												
28	TOTAL REVENUE	36,842,315	25,187,513	5,160,968	30,800,081	8,501,021	-17,478,369	-17,478,476	-17,446,826	-13,302,569	-17,418,326	-30,720,895
29	EXPENDITURES											
30												
31	IMPACT FEE PROJECTS											
32												
33	ROCK RD JAIL SECURITY SYS DEBT SVC	262,164	0	262,164	262,164	262,164	262,164	262,164	262,164	1,310,820	262,164	1,572,984
34	ROCK RD JAIL PODS (2) -CONSTRUCTION	2,207,462	1,975,812		1,975,812					1,975,812		1,975,812
35	ROCK ROAD JAIL PODS DEBT SERVICE	955,531	0	1,159,731	1,159,731	953,732	951,982	953,975	954,525	4,973,945	954,525	5,928,470
36	CLERK OF CT BLDG DOWNPAYMNT	1,000,000	1,000,000		1,000,000					1,000,000		1,000,000
37	CLERK OF CT BLDG CONSTRUCTION	70,453	70,453		70,453					70,453		70,453
38	NEW CLERK OF COURT BLDG-DEBT SVC (TRNSFR OUT)	248,875	0	547,375	547,375	250,875	249,075	246,975	249,575	1,543,875	249,575	1,793,450
39	WALTON ROAD ANNEX/ADMIN ANNEX II	221,339	221,339		221,339					221,339		221,339
40	ROCK ROAD JAIL-UPGRADE SECURITY SYS	0	0		0					0		0
41	ADMIN ANNEX ADDITION & NEW FACADE	152,159	35,878		35,878					35,878		35,878
42	ROCK ROAD JAIL JUVENILE DORM		1,056		1,056					1,056		1,056
43	ROCK ROAD JAIL-ADDL BEDDING	5,015	5,015		5,015					5,015		5,015
44	ROCK ROAD TENT PROJECT	30,797	4,403		4,403					4,403		4,403
45	JAIL RETROFIT DORM A-1	40,000	40,000		40,000					40,000		40,000
46	PICOS RD OFFICE BLDG FEASIBILITY STUDY	8,000	0		0					0		0
47												
48												
49	TOTAL IMPACT FEE PROJECTS	5,202,851	3,353,956	1,969,270	5,323,226	1,466,771	1,463,221	1,463,114	1,466,264	11,182,596	1,466,264	12,648,860
50												
51												
52	COUNTY CAPITAL BOND PROJECTS (FUND 315)											
53	NEW CLERK OF CT BLDG CONST (SEE ALSO IMP FEES)	1,218,561	1,101,928		1,101,928					1,101,928		1,101,928
54	WALTON ROAD ANNEX/ADMIN ANNEX II	0	0		0					0		0
55	ADA - PHASE III / INDRIO SCHOOL	14,969	14,969		14,969					14,969		14,969

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 BUDGET	FY07 PLAN	FY 08 PLAN	FY 09 PLAN	FY 10 PLAN	FIVE YR TOTAL	YEARS >2010	PROJECT TOTAL
56	CONDUCT PERFORMANCE CONT STUDY	10,061	10,061		10,061					10,061		10,061
57	ENERGY EFFICIENCY PROJECTS (SEE ALSO LINE 86)	31,207	23,704		23,704					23,704		23,704
58	COMMISSION CHAMBERS VIDEO EQUIP& RENOVATIONS	19,562	19,562		19,562					19,562		19,562
59	COMMISSION CHAMBERS RENOVATIONS	0	0		0					0		0
60	ROCK ROAD-2 NEW CORRECTION PODS (SEE ALSO LINE 40)	15,966,895	7,914,556		7,914,556					7,914,556		7,914,556
61	TECO DEBT SVC PAYMENT	31,542	31,542		31,542					31,542		31,542
62	GENERAL & ADMIN CHARGES	2,367	0	2,367	2,367					2,367		2,367
63	PROJECT RESERVES	25,089		19,387	19,387	14,250	14,250	14,250	14,250	76,387	14,250	90,637
64												
65												
66	TOTAL COUNTY CAPITAL BOND PROJECTS (FUND 315)	17,320,253	9,116,322	21,754	9,138,076	14,250	14,250	14,250	14,250	9,195,076	14,250	9,209,326
67												
68	COUNTY CAPITAL BUILDING PROJECTS (FUND 316)											
69	GENERAL AND ADMINISTRATIVE CHARGES	66,792	0	66,792	66,792					66,792		66,792
70	ENERGY EFFICIENCY PROJ / PERFORMANCE CONTRACTING	7,389	7,389		7,389					7,389		7,389
71	FAIRGROUNDS (see also PARKS & REC CAPITAL)	196	196		196					196		196
72	OLD CRTHSE RENOV (REALLOC- NEW CLERK OF CT CONSTR)	0	0		0					0		0
73	SMITHSONIAN MUSEUM	72,818	72,818		72,818					72,818		72,818
74	SUNRISE THEATER RESTORATION	0	0		0					0		0
75	CTY ANNEX ACQUISITION / WALTON RD ANNEX	690,278	13,104	300,000	313,104					313,104		313,104
76	CLERK OF CT BLDG CONSTRUCTION/SEE IMPACT FEES/FUND 315	1,578,225	1,578,225	710,442	2,288,667					2,288,667		2,288,667
77	NEW CLERK OF CT BLDG - INTERMODAL GRANT & LOCAL MATCH	1,000,000	1,000,000		1,000,000					1,000,000		1,000,000
78	SUPV OF ELEC MOVE TO ORANGE BLOSSOM MALL	66,640	37,095		37,095					37,095		37,095
79	ADMIN ANNEX ADDITION & NEW FACADE	180,591	2,873		2,873					2,873		2,873
80	ANNEX II	1,944,299	1,942,964		1,942,964					1,942,964		1,942,964
81	CHILLER PLANT (See also lines 124and 125)	50,000	50,000		50,000					50,000		50,000
82												
83	CIVIC CENTER TOTAL	242,618	242,618	0	242,618					242,618		242,618
84	CIVIC CTR AUDI-CONCOURSE A/C REPLACEMENT											
85	CIVIC CENTER/AC REPLACEMENT											
86												
87	PSL LIBRARY - RENOVATION	11,878	11,878		11,878					11,878		11,878
88	EMPIRE II IMPROVEMENTS	49,657	49,657		49,657					49,657		49,657
89												
90	ROCK RD FACILITIES TOTAL	272,078	214,275	0	214,275					214,275		214,275
91	ROCK RD POD A2, A3, A4 - RPLC SMOKE EVACS											
92	ROCK ROAD A PODS - RPLC INTERCOM SYSTEM											
93	ROCK ROAD POD A - PAINT INTERIOR											
94	ROCK ROAD POD B - PAINT EXTERIOR											
95	ROCK ROAD POD B4 - RPLC CHILLER											
96	ROCK ROADPOD A3 - RPLC ROOF											
97	ROCK ROAD CTR ENERGY BLDG-RPLC DOORS											
98	ROCK RD JAIL ROOF REPLACEMENT											
99	RK RD JAIL -SECURITY COMPUTER CONVERSN											
100	RK RD JAIL-INTERCOM SYS UPGRADE											
101	RK RD JAIL-FENCE ALARM SYS UPGRADE											
102	RK RD JAIL-VIDEO SWITCHER UPGRADE											
103	RK RD JAIL - CONTROL PANEL REPLACEMENT											
104												
105	RK RD JAIL - SECURITY SYS UPGRADE	204,388	112,930		112,930					112,930		112,930
106												
107	CRTHSE ANNEX-A/C INLET VANES - Realloc. to SHERIFF ADMIN A/C EQUIP	8,430	8,430		8,430					8,430		8,430
108	OLD COURTHSE RENOVATIONS	355,004	355,004		355,004					355,004		355,004
109	CIVIC CENTER/LOBBY & STAIR LANDING-REPLACE CARPET	133,337	133,337		133,337					133,337		133,337

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 BUDGET	FY07 PLAN	FY 08 PLAN	FY 09 PLAN	FY 10 PLAN	FIVE YR TOTAL	YEARS >2010	PROJECT TOTAL
110	ADMIN ANNEX / CHILLER PLANT	155,000	155,000		155,000					155,000		155,000
111	VIRGINIA AVE ADMIN COMPLEX SECURITY	27,000	27,000		27,000					27,000		27,000
112	ROOF/WATERPROOF ADMIN ANNEX			450,000	450,000					450,000		450,000
113	SHERIFF ADMIN BLDG - IMPROVEMENTS	100,000	100,000		100,000					100,000		100,000
114												
115	TOTAL E.O.C. MAINTENANCE IMPROVEMENTS	240,554	240,403	0	240,403					240,403		240,403
116	PUBLIC SAFETY-REPLACE A/C CHILLER											
117												
118	MAINTENANCE RESERVES	197,839	197,839	0	197,839					197,839		197,839
119												
120	CAPITAL / MAINTENANCE & REPAIR PROJECTS (NEW)											
121	ADMIN ANNEX IMP - RENOVATE RESTROOM STALLS			50,000	50,000					50,000		50,000
122	ADMIN COMPLEX IMP - ELECTRICAL UPGRADES			50,000	50,000					50,000		50,000
123	ROCK ROAD JAIL IMP - POD B4 EXTERIOR STRUCTURE			150,000	150,000					150,000		150,000
124	ROCK ROAD JAIL IMP - REPLACE SMOKE VACS, PODS B4, A1 & MED			75,000	75,000					75,000		75,000
125	ROCK ROAD JAIL IMP - WALK IN COOLERS/FREEZERS			70,000	70,000					70,000		70,000
126	MORNINGSIDE LIBRARY - REPLACE A/C SYSTEM			120,000	120,000					120,000		120,000
127	HISTORICAL MUSEUM - REPLACE 4 A/C SYSTEMS			120,000	120,000					120,000		120,000
128	ADMIN COMPLEX IMP - 1ST & 3RD FLR & COMM CHMBR A/C (Chiller Plant)			200,000	200,000					200,000		200,000
129	ADMIN BLDG IMP - A/C RENOVATIONS ON PHASE II (Chiller Plant)			50,000	50,000					50,000		50,000
130	JUVENILE COURT BLDG IMP - TILE EXTERIOR ENTRYWAY			5,000	5,000					5,000		5,000
131	SO CO ANNEX IMP - VETERANS OFFICES FLOOR COVERING			50,000	50,000					50,000		50,000
132	COMMUNITY SERVICES IMP - OFFICE FLOOR COVERING			50,000	50,000					50,000		50,000
133	PSL LIBRARY IMP - REPLACE BOOK SHELVING			10,000	10,000					10,000		10,000
134												
135	CLERK OF COURT FUNDING (Bond Proceeds - Fund 317)	6,164,200	6,164,200		6,164,200					6,164,200		6,164,200
135	COUNTY FUEL TANKS			100,000	100,000					100,000		100,000
136	CONSTRUCTION & RENOVATION RESERVES	0	0	42,710	42,710	20,000	20,000	20,000	20,000	122,710	20,000	142,710
137												
138	TOTAL COUNTY CAPITAL BUILDING PROJECTS (FUND 316)	13,819,211	12,717,235	2,669,944	15,387,179	20,000	20,000	20,000	20,000	15,467,179	20,000	15,487,179
139												
140												
141	TOTAL IMPACT FEE PROJECTS	5,202,851	3,353,956	1,969,270	5,323,226	1,466,771	1,463,221	1,463,114	1,466,264	11,182,596	1,466,264	12,648,860
142	TOTAL COUNTY CAPITAL BOND PROJECTS	17,320,253	9,116,322	21,754	9,138,076	14,250	14,250	14,250	14,250	9,195,076	14,250	9,209,326
143	TOTAL COUNTY CAPITAL BUILDING PROJECTS	13,819,211	12,717,235	2,669,944	15,387,179	20,000	20,000	20,000	20,000	15,467,179	20,000	15,487,179
144												
145												
146	CENTRAL SERVICES CAPITAL PROJECTS SUBTOTAL	36,342,315	25,187,513	4,660,968	29,848,481	1,501,021	1,497,471	1,497,364	1,500,514	35,844,851	1,500,514	37,345,365
147												
148												
149	OUTYEAR REQUIREMENTS - CAPITAL PROJECTS											
150												
151	COURTHOUSE ANNEX - REPLACE FIRE PANEL					30,000				30,000		30,000
152	SHERIFF ADMINISTRATION - REPLACE BOILER					40,000				40,000		40,000
153	I.M. WATERS BLDG - REPLACE FLOOR COVERING					15,000				15,000		15,000
154	TRIBUNE BLDG - REPLACE FLOOR COVERING					15,000				15,000		15,000
155	HISTORICAL MUSEUM - PAINT EXTERIOR					25,000				25,000		25,000
156	LAKEWOOD PARK LIBRARY-AUTOMATIC DOOR REPLACEMENT					20,000				20,000		20,000
157	ADMINISTRATION COMPLEX - ROOF REPLACEMENT					250,000				250,000		250,000
158	HEALTH DEPT/AVE C -REPLACE A/C CONTROLS					75,000				75,000		75,000
159	COURTHOUSE ANNEX - REPLACE TCU'S					60,000				60,000		60,000
160	COURTHOUSE ANNEX - REPLACE DRAINPANS ON 3 UNITS					20,000				20,000		20,000
161	ROCK ROAD JAIL-REPLACE A/C DAMPERS ON POD B4					25,000				25,000		25,000
162	ROCK ROAD JAIL-UPGRADE ELECTRIC SLIDER CNTRLS PHASE II					130,000				130,000		130,000
163	ROCK ROAD JAIL-REPLACE KITCHEN FLOORING					100,000				100,000		100,000

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 BUDGET	FY07 PLAN	FY 08 PLAN	FY 09 PLAN	FY 10 PLAN	FIVE YR TOTAL	YEARS >2010	PROJECT TOTAL
164	ROCK ROAD JAIL-NEW WELL TO SUPPLY ENERGY ROOM					50,000				50,000		50,000
165	HEALTH DEPT-REPLACE FIRE PANEL					30,000				30,000		30,000
166	ROCK ROAD JAIL-RENOVATE ALL SHOWERS					85,000				85,000		85,000
167	EMERGENCY OPERATIONS CENTER					6,000,000				6,000,000		6,000,000
168	SPECIAL NEEDS SHELTER					5,950,000				5,950,000		5,950,000
169	JAIL WORKFARM					354,600				354,600		354,600
170	RENOVATE OLD COURTHOUSE					7,000,000				7,000,000		7,000,000
171	PUBLIC DEFENDERS OFFICE 3RD AND 4TH FLOOR					4,541,240				4,541,240		4,541,240
172	CARPET TAX COLLECTOR					80,000				80,000		80,000
173	ADMIN COMPLEX CHILLER PLANT PHASE 2					1,700,000				1,700,000		1,700,000
174	EXTERIOR EFFACE WALL SYSTEM JAIL B-4 / MEDICAL					350,000				350,000		350,000
175	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)					30,000				30,000		30,000
176							60,000			60,000		60,000
177	COURTHOUSE ANNEX-WATERPROOF BLDG						50,000			50,000		50,000
178	COURTHOUSE COMPLEX-RENOVATE COURTYARD						8,000			8,000		8,000
179	SERVICE GARAGE-REPLACE SIDING						75,000			75,000		75,000
180	PLS LIBRARY-ROOF REPLACEMENT						100,000			100,000		100,000
181	SHERIFF HANGAR-HANGAR DOOR REPLACEMENT						100,000			100,000		100,000
182	SHERIFF HANGAR-RENOVATE OFFICES						30,000			30,000		30,000
183	ADMIN BLDG-ROOM 101 CONVERT A/C TO CHILLED WATER						100,000			100,000		100,000
184	STATE ATTY I-REPLACE 12 A/C SYSTEMS, PHASE I						200,000			200,000		200,000
177	ROCK ROAD JAIL - CONSTRUCTION OF NEW MAINTENANCE SHOP						100,000			100,000		100,000
178	STATE ATTY I WATERPROOF BUILDING						50,000			50,000		50,000
179	STATE ATTY II WATERPROOF BUILDING						30,000			30,000		30,000
180	GARDNER HOUSE-PAINT INTERIOR/EXTERIOR						60,000			60,000		60,000
181	COURTHOUSE ANNEX/JUDGES-FLOORCOVERING REPLACEMENT						37,000			37,000		37,000
182	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)											
183								200,000		200,000		200,000
184	SHERIFF ADMINISTRATION - ROOF REPLACEMENT							40,000		40,000		40,000
185	SHERIFF ADMINISTRATION - REPLACE ENTRANCE GATE							100,000		100,000		100,000
186	STATE ATTY I - REPLACE 12 A/C SYSTEMS, PHASE II							50,000		50,000		50,000
187	ROCK ROAD JAIL-CONVERT UNISEX BATHROOMS TO MALE/FEMALE							40,000		40,000		40,000
188	ROCK ROAD JAIL-RESURFACE PARKING LOT							50,000		50,000		50,000
189	ROCK ROAD JAIL-REPLACE DRAINAGE PIPES IN REC YARDS							50,000		50,000		50,000
190	ROCK ROAD JAIL-MASTER PLAN PHASE I							300,000		300,000		300,000
191	ROCK ROAD JAIL-LAND LITIGATION							110,000		110,000		110,000
192	ADMINISTRATION COMPLEX-ELECTRICAL UPGRADES							60,000		60,000		60,000
193	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)											
194												
195	COURTHOUSE ANNEX/COURROOMS-REPLACE FLOOR COVERING								60,000	60,000		60,000
196	HEAVEY EQUIP GARAGE-ROOF REPLACEMENT								50,000	50,000		50,000
197	ROCK ROAD JAIL-PAINT EXTERIOR								32,000	32,000		32,000
198	SHERIFF ADMINISTRATION-REPLACE FLOOR COVERING								250,000	250,000		250,000
199	TRIBUNE BLDG - PAINT EXTERIOR								15,000	15,000		15,000
200	I.M. WATERS BLDG - PAINT EXTERIOR								15,000	15,000		15,000
201	JUVENILE COURT BLDG - PAIN EXTERIOR								20,000	20,000		20,000
202	COMMUNITY SERVICES/ARCHIVES - PAINT EXTERIOR								20,000	20,000		20,000
203	ADMIN BLDG/TAX COLLECTOR - REPLACE FLOOR COVERING								150,000	150,000		150,000
204	PUBLIC DEFENDER-REPLACE FLOOR COVERING								50,000	50,000		50,000
205	AGRICULTURAL/HURRICANE HOUSE-PAINT EXTERIOR								30,000	30,000		30,000
206	S.C. ANNEX-REPLACE FIRE PANEL								50,000	50,000		50,000
207	MORNINGSIDE LIBRARY-ROOF REPLACEMENT								250,000	250,000		250,000
208	PROJECT RESERVES (UNANTICIPATED BUDGET NEEDS)								8,000	8,000		8,000
209												
210	TOTAL OUTYEAR REQUIRMENTS	0	0	0	0	26,975,840	1,000,000	1,000,000	1,000,000	29,975,840	0	29,975,840

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 BUDGET	FY07 PLAN	FY 08 PLAN	FY 09 PLAN	FY 10 PLAN	FIVE YR TOTAL	YEARS >2010	PROJECT TOTAL
211												
212	VEHICLE REPLACEMENT PROGRAM											
213	MACHINERY AND EQUIPMENT	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
214												
215	TOTAL VEHICLE REPLACEMENT PROGRAM	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
216												
217												
218												
219	TOTAL CAPITAL EXPENSES	36,842,315	25,187,513	5,160,968	30,348,481	28,976,861	2,997,471	2,997,364	3,000,514	68,320,691	2,000,514	70,321,205
219				S	U	M	M	A	R	Y		
220												
221	REVENUE	36,842,315	25,187,513	5,160,968	30,600,081	8,501,021	-17,478,369	-17,478,476	-17,446,826	-13,302,569	-17,418,326	-30,720,895
222												
223	EXPENDITURES											
224												
225	IMPACT FEE PROJECTS	5,202,851	3,353,956	1,969,270	5,323,226	1,466,771	1,463,221	1,463,114	1,466,264	11,182,596	1,466,264	12,648,860
226	COUNTY CAPITAL BOND PROJECTS (FUND 315)	17,320,253	9,116,322	21,754	9,138,076	14,250	14,250	14,250	14,250	9,195,076	14,250	9,209,326
227	COUNTY CAPITAL BUILDING PROJECTS (FUND 316)	13,819,211	12,717,235	2,669,944	15,387,179	20,000	20,000	20,000	20,000	15,467,179	20,000	15,487,179
228	OUTYEAR REQUIREMENTS	0	0	0	0	26,975,840	1,000,000	1,000,000	1,000,000	29,975,840	0	29,975,840
229	VEHICLE REPLACEMENT PROGRAM	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	500,000	3,000,000
230	TOTAL EXPENDITURES	36,842,315	25,187,513	5,160,968	30,348,481	28,976,861	2,997,471	2,997,364	3,000,514	68,320,691	2,000,514	70,321,205
231												
232	NET BALANCE AVAILABLE	0	0	0	251,600	-20,475,840	-20,475,840	-20,475,840	-20,447,340	-81,623,260	-19,418,840	-101,042,100
233												

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

PROJECT NAME:	ADMINISTRATION ANNEX IMPROVEMENTS	PROJECT #:	1526	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <u>XX</u>	MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Renovate existing restroom stalls.			RECOMMENDED: YES <u>X</u> NO _____	
				APPROVED: YES <u>X</u> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
MAINTENANCE PROJECTS			50,000	50,000						50,000		50,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-004	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION COMPLEX IMPROVEMENTS	PROJECT #:	1526	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Engineering for the electrical upgrades of the Administration complex.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
MAINTENANCE PROJECTS			50,000	50,000						50,000		50,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0								0
DEBT SERVICE				0								0
GEN & ADMIN CHARGES				0								0
ARTS IN PUBLIC PLACES ***				0								0
TOTAL:			0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-005	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ROCK ROAD JAIL IMPROVEMENTS	PROJECT #:	1527	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	__XX__	MAINTENANCE	_____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Repair the exterior structure of Pod B4.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			150,000	150,000						150,000		150,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	150,000	150,000	0	0	0	0	150,000	0	150,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	150,000						150,000
	0						0
	0						0
TOTAL:	150,000	0	0	0	0	0	150,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-006	ACCOUNT #: 316-1940-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ROCK ROAD JAIL IMPROVEMENTS	PROJECT #:	1527	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u>XX</u> MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace the smoke evacs in Pod B4, Pod A1 and Medical.				RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0							0
LAND / RIGHT OF WAY				0							0
PROFESSIONAL SRVCS				0							0
CONSTRUCTION				0							0
BUILDING				0							0
MAINTENANCE PROJECTS			75,000	75,000					75,000		75,000
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***				0					0		0
TOTAL:			0	75,000	75,000	0	0	0	75,000	0	75,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	75,000						75,000
	0						0
	0						0
TOTAL:	75,000	0	0	0	0	0	75,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-007	ACCOUNT #: 316-1940-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ROCK ROAD JAIL IMPROVEMENTS	PROJECT #:	1527	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace (2) walk in coolers and (1) walk in freezer in the Jail.				RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			70,000	70,000						70,000		70,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	70,000	70,000	0	0	0	0	70,000	0	70,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	70,000						70,000
	0						0
	0						0
TOTAL:	70,000	0	0	0	0	0	70,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-008	ACCOUNT #: 316-1940-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	MORNINGSIDE LIBRARY IMPROVEMENTS	PROJECT #:	7505	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION _____	MAINTENANCE _____	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace main a/c system in Library.			APPROVED YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			120,000	120,000						120,000		120,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	120,000	120,000	0	0	0	0	120,000	0	120,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	120,000						120,000
	0						0
	0						0
TOTAL:	120,000	0	0	0	0	0	120,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-009	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	HISTORICAL MUSEUM IMPROVEMENTS	PROJECT #:	75010	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION _____	MAINTENANCE ___XX___		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace (4) a/c systems in Museum.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	GARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			120,000	120,000						120,000		120,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	120,000	120,000	0	0	0	0	120,000	0	120,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	120,000						120,000
	0						0
	0						0
TOTAL:	120,000	0	0	0	0	0	120,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-010	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION COMPLEX IMPROVEMENTS	PROJECT #:	1526	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u> _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace 1st and 3rd floor and Commission Chambers a/c units.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
MAINTENANCE PROJECTS			200,000	200,000						200,000		200,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	200,000	200,000	0	0	0	0	200,000	0	200,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	200,000						200,000
	0						0
	0						0
TOTAL:	200,000	0	0	0	0	0	200,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-011	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ADMINISTRATION BUILDING IMPROVEMENTS	PROJECT #:	1526	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	A/C Renovations on the Administration Building, Phase II				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT	
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL	
ESTIMATED PROJECT COSTS													
PRELIMINARY EXPENSES				0								0	
LAND / RIGHT OF WAY				0								0	
PROFESSIONAL SRVCS				0								0	
CONSTRUCTION				0								0	
BUILDING				0								0	
MAINTENANCE PROJECTS			50,000	50,000							50,000	50,000	
FURNITURE/EQUIPMENT				0								0	
OTHER				0								0	
MITIGATION, MONITORING				0								0	
DEBT SERVICE				0								0	
GEN & ADMIN CHARGES				0								0	
ARTS IN PUBLIC PLACES ***				0								0	
TOTAL:			0	50,000	50,000	0	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-012	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	JUVENILE COURT BUILDING IMPROVEMENTS	PROJECT #:	1531	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace tile on exterior entryway.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			5,000	5,000						5,000		5,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	5,000	5,000	0	0	0	0	5,000	0	5,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	5,000						5,000
	0						0
	0						0
TOTAL:	5,000	0	0	0	0	0	5,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-013	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SOUTH COUNTY ANNEX IMPROVEMENTS	PROJECT #:	150067	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace floor covering in the Veterans offices.			RECOMMENDED: YES <u>X</u> NO _____	
				APPROVED: YES <u>X</u> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			50,000	50,000						50,000		50,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
County Capital Fund 316-Fran. Fees	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY06-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-014	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	COMMUNITY SERVICES IMPROVEMENTS	PROJECT #:	15019	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace floor covering in the Community Services offices.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
MAINTENANCE PROJECTS			50,000	50,000						50,000		50,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	50,000	50,000	0	0	0	0	50,000	0	50,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	50,000						50,000
	0						0
	0						0
TOTAL:	50,000	0	0	0	0	0	50,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-015	ACCOUNT #: 316-1931-546200-100
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	PORT ST LUCIE LIBRARY IMPROVEMENTS	PROJECT #:	7506	DATE PREPARED:	02/15/05
DEPARTMENT - DIVISION:	CENTRAL SERVICES	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u>XX</u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Replace book shelving in the children's area.			RECOMMENDED: YES <u>X</u> NO _____	
				APPROVED: YES <u>X</u> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
MAINTENANCE PROJECTS			10,000	10,000						10,000		10,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	10,000	10,000	0	0	0	0	10,000	0	10,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
County Capital Fund 316-Fran. Fees	10,000						10,000
	0						0
	0						0
TOTAL:	10,000	0	0	0	0	0	10,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-016	ACCOUNT #: 316-1931-546200-100
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**ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS**



**CENTRAL SERVICES - VEHICLE REPLACEMENT
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
VEHICLE REQUEST SUMMARY FOR FISCAL YEAR 2005-2006

	DEPARTMENT	DESCRIPTION / YR MAKE	P/R #	REPLACE WITH	FUND	MILEAGE	EST \$ AMT	NOTES
1	COUNTY EXTENSION							
2	AGRICULTURE	1998 1/2 TON 12 PASS VAN	40 3745	SAME 12 PSGR VAN	316	50,126	\$ 19,000.00	held over from 05 per D. Anderson
3								
4	AIRPORT							
5		1999 CHEV S-10 BLAZER SUV	40 4051	SAME. MAYBE HYBRID SUV 4X4	316	34,678	\$ 20,000.00	
6								
7	CENTRAL SERVICES							
8	JAIL MAINT	1999 FORD F150 4X2 EXT CAB	40 4056	F 150 EXT CAB	316	29520	\$ 19,500.00	
9								
10	INFORMATION TECHNOLOGY							
11		1998 CHEV ASTRO VAN	10 2054	SAME OR SMALL VAN	316	43,248	\$17,500.00	held over from 05 per D. Anderson
12		1998 CHEV ASTRO VAN	10 2055	SAME OR SMALL VAN	316	37,527	\$ 17,500.00	held over from 05 per D. Anderson
13		1998 CHEV ASTRO VAN	10 2056	SAME OR SMALL VAN	316	41,560	\$ 17,500.00	held over from 05 per D. Anderson
14		1999 CHEV ASTRO VAN	40 4057	SAME OR SMALL VAN	316	36,759	\$ 17,500.00	
15		1999 CHEV ASTRO VAN	40 4059	SAME OR SMALL VAN	316	38,038	\$ 17,500.00	
16		1999 CHEV ASTRO VAN	40 4060	SAME OR SMALL VAN	316	40,471	\$ 17,500.00	
17								
18	LIBRARY							
19		1999 FORD WINDSTAR VAN	40 4061	SAME	316	78,461	\$ 17,500.00	
20								
21	MOSQUITO CONTROL							
22		1998 CHEV S-10 BLAZER 4X4 SUV	40 3731	BLAZER 4X4	316	32,365	\$ 22,500.00	held over from 05 per J David
23		1998 CHEV S-10 EXT CAB 4X4	40 3732	S-10 4X4	316	73,200	\$ 19,000.00	held over from 05 per J David
24		1998 CHEV S-10 EXT CAB 4X4	40 3725	S-10 4X4	316	69,639	\$ 19,000.00	held over from 05 per J David
25		1999 CHEVY S-10 BLAZER 4X4 SUV	40 4052	BLAZER	316	39,209	\$ 22,500.00	reassigned from PW
26		1999 DODGE 2500 4X4 P/U	40 4066	3/4 4X4	316	49,357	\$ 19,500.00	
27								
28	PARKS & RECREATION							
29	PARKS	1999 FORD F250 4X2 P/U	40 4046	1/2T,V6,EXT CAB, NO TOW PKG.	316	56,709	\$ 16,500.00	
30	PARKS	1999 FORD F250 4X2 P/U	40 4047	3/4STD CAB & ENG, W/TOW PKG	316	50,747	\$ 16,500.00	
31	SAVANNAS	1999 FORD F250	40 4048	3/4STD CAB & ENG, W/TOW PKG	316	25,812	\$ 16,500.00	Summer Ivey
32	RECREATION	1999 CHEV 1 TON 15 PASS VAN	40 4067	SAME-12 OR 15 PSGR VAN	316	34,687	\$ 19,000.00	
33								

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
 VEHICLE REQUEST SUMMARY FOR FISCAL YEAR 2005-2006

	DEPARTMENT	DESCRIPTION / YR MAKE	P/R #	REPLACE WITH	FUND	MILEAGE	EST \$ AMT	NOTES
34	PUBLIC WORKS							
35	R&B DRAINAGE	2000 DODGE 1/2 TON LWB	40 4483	SAME V-6 ENGINE	316	80,041	\$ 19,000.00	
36	R&B DRAINAGE	1999 DODGE 1/2 TON P/U 4X4	40 4064	SAME V-6 ENGINE	316	69,280	\$ 19,500.00	
37	ENGINEERING	1999 DODGE 1/2 TON P/U	40-4065	SAME V-6 ENGINE	316	65,174	\$ 16,500.00	
38	R&B MAINT	1999 CHEV S-10 BLAZER 2WD SUV	40-4068	FORD ESCAPE/CHVY EQUINOX?	316	33,852	\$ 20,000.00	
39	R&B TRAFFIC	1999 GMC 1 TON DUALY 4X4	40-4069		316	24,954	\$ 23,000.00	
40	ENVIRONMENTAL LANDS	1998 CHEV S-10 BLAZER 4X4 SUV	40-3721	FORD ESCAPE/CHVY EQUINOX?	316	67,159	\$ 22,500.00	held over from 05 per D. Anderson
41								
42								
43							\$ 472,500.00	
44								
45								

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



**ENVIRONMENTAL LANDS
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY06-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
1	REVENUES											
2												
3	GENERAL FUND (001)	1,185,796	1,185,796	715,400	1,901,196	683,750	612,000	515,000	510,000	4,221,946	525,500	4,747,446
4	COUNTY CAPITAL FUND (316)	49,492	49,492	0	49,492	0				49,492	0	49,492
5	ENV SIG LANDS FUND (382)	1,709,815	991,070	63,650	1,054,720	13,100	4,800	12,350		1,084,970	13,850	1,098,820
6	GRANTS	0	0	0	0					0	0	0
7	BOND PROCEEDS	6,415,800	6,415,800		6,415,800					6,415,800	0	6,415,800
7	DONATIONS	0	0	0	0					0	0	0
8	PARKS IMPACT FEES	0	0	0	0					0	0	0
9	FUND BALANCE FORWARD	0	0	0	0					0	0	0
10												
11												
12	TOTAL REVENUES	9,360,903	8,642,157	779,050	9,421,207	696,850	616,800	527,350	510,000	11,772,207	539,350	12,311,557
13												
14												
15	EXPENDITURES											
16												
17	BLUEFIELD RANCH IMP (3104)											
18	ACCESS RD/ RIGHT OF WAY	237,479	231,685		231,685					231,685		231,685
19	7.5 MILES OF FENCING	0	0		0					0		0
20	CREATE TRAILS	0	0		0					0		0
21	CONST KIOSK	0	0		0					0		0
22	INSTALL SIGNAGE	0	0		0					0		0
23	INSTALL SEPTIC SYSTEM	0	0		0					0		0
24	CONTROLLED BURNING	8,100	8,100		8,100	8,100		8,100		24,300	8,100	32,400
25	CONST PARKING AREA	0	0		0					0		0
26	CONST OBSERVATION TOWER	516	516		516		9,000			9,516	12,000	21,516
27	RESTROOM FACILITIES	0	0		0					0	12,000	12,000
28	SWING GATES	0	0		0	5,000				5,000		5,000
29	SHELTER/PAVILION	0	0		0				10,000	10,000		10,000
30	IMPROVE SIGNAGE	0	0		0					0	1,500	1,500
31												
32	TOTAL BLUEFIELD RANCH IMP	246,095	240,301	0	240,301	13,100	9,000	8,100	10,000	280,501	33,600	314,101
33												
34	ST. LUCIE PINELANDS IMP (3107)											
35	1 MILE OF FENCING	0	0		0					0		0
36	CONTROLLED BURNING	1,320	1,320		1,320			1,500		2,820	3,000	5,820
37	EXOTIC REMOVAL	0	0		0					0		0
38	CONST FIRE BREAKS	2,750	2,750		2,750			2,750		5,500	2,750	8,250
39	INSTALL SIGNAGE	0	0		0					0		0
40	CONSTRUCT OBSERVATION TOWER	0	0		0			10,000		10,000		10,000
41	RESTROOM FACILITIES	0	0		0			5,000		5,000		5,000
42	SWING GATES						3,000			3,000		

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY06-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
43												
44	TOTAL PINELANDS IMPROV	4,070	4,070	0	4,070	0	3,000	19,250	0	26,320	5,750	29,070
45												
46	WALTON SCRUB IMP (310055)											
47	1.03 MILES OF FENCING	2,600	2,600		2,600					2,600		2,600
48	CONTROLLED BURNING	892	892		892					892		892
49	INSTALL SIGNAGE	0	0		0					0		0
50	CONST PARKING AREA	20,697	20,697		20,697					20,697		20,697
51	HURRICANE SHUTTERS	0	0	15,000	15,000					15,000		15,000
52	CREATE TRAILS	0	0		0					0		0
53	CONST KIOSK	0	0		0					0		0
54	RENOVATE BUILDING	0	0		0					0		0
55	EXOTIC REMOVAL	0	0		0					0		0
56	<i>NOTE: Funding for Parking Area: \$10,000 from Gen Fund and \$7,000 from Fund 382 ESL</i>											
57	TOTAL WALTON SCRUB IMPROV	24,189	24,189	15,000	39,189	0	0	0	0	39,189	0	39,189
58												
59	SPRUCE BLUFF IMPROV (310065)											
60	TRAILS	5,688	5,688		5,688					5,688		5,688
61	KIOSK	0	0		0					0		0
62	INSTALL SIGNAGE	0	0		0					0		0
63	CONTROLLED BURNING	600	600	200	800	200				1,000		1,000
64	CONST BOARDWALK	0	0		0					0		0
65												
66	TOTAL SPRUCE BLUFF IMPROV	6,288	6,288	200	6,488	200	0	0	0	6,688	0	6,688
67												
68	ENV. LEARNING CTR IMPROV (7134)											
69	1.33 MILES OF FENCING	0	0		0					0		0
70	BURN 39 ACRES	3,631	3,631		3,631					3,631		3,631
71	EXOTIC REMOVAL	0	0		0					0		0
72	INSTALL SIGNAGE	0	0		0					0		0
73	CREATE TRAILS	0	0		0					0		0
74	CONST KIOSK	0	0		0					0		0
75	IRRIGATION SYSTEM	500	500		500					500		500
76	INCREASE PARKING LOT CAPACITY	24,000	24,000		24,000					24,000		24,000
77	GAZEBO STYLE STORAGE SHED	12,000	12,000	18,600	30,600					30,600		30,600
78	OUTDOOR SOLAR LIGHTING	4,000	4,000		4,000					4,000		4,000
79	HURRICANE SHUTTERS	0	0	20,000	20,000					20,000		20,000
80	SWING GATE	7,000	7,000		7,000					7,000		7,000
81	PARKING LOT IMPROVEMENTS	0	0		0					0		0
82	CENTER ADDITION/CLASSROOM	63,700	63,700	102,000	165,700					165,700		165,700
83	TOTAL LEARNING CTR IMPROV	114,831	114,831	140,600	255,431	0	0	0	0	255,431	0	255,431
84												
85	INDRIO NO. SAVANNAS IMP (310035)											

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY06-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
86	2 MILES OF FENCING	0	0		0					0		0
87	CONST KIOSK	0	0		0					0		0
88	CONTROLLED BURNING	2,700	2,700		2,700					2,700		2,700
89	EXOTIC REMOVAL	9,017	9,017		9,017					9,017		9,017
90	INSTALL SIGNAGE	0	0		0					0		0
91	CONST BOARDWALK	0	0		0					0		0
92	CONST PARKING AREA	0	0		0					0		0
93	CONST PICNIC AREA	0	0		0					0		0
94	CONST OBSERVATION TOWER	59,226	59,226		59,226					59,226		59,226
95	WETLANDS RESTORATION	0	0		0					0		0
96	RENOVATE BUILDING	0	0		0					0		0
97	LANDSCAPING	12,745	12,745		12,745					12,745		12,745
98												
99	TOTAL INDRIO NO SAVANNAS IMPROV	83,688	83,688	0	83,688	0	0	0	0	83,688	0	83,688
100												
101	OCEAN BAY IMPROV (7646)											
102	1200' OF FENCING	2,000	2,000		2,000					2,000		2,000
103	EXOTIC REMOVAL	20,000	20,000		20,000					20,000		20,000
104	INSTALL SIGNAGE	0	0		0					0		0
105	CONST PARKING AREA	43,837	43,837		43,837					43,837		43,837
106	CONST 550' BOARDWALK	0	0		0					0		0
107	CONST DIKE WALKOVER	0	0		0					0		0
108	CREATE TRAILS	0	0		0					0		0
109	CONST KIOSK	0	0		0					0		0
110	TOTAL OCEAN BAY IMPROV	65,837	65,837	0	65,837	0	0	0	0	65,837	0	65,837
111												
112	WELDON B. LEWIS PARK (31010)											
113	INSTALL FENCING	6,800	6,800		6,800					6,800		6,800
114	INSTALL SIGNAGE	2,500	2,500		2,500					2,500		2,500
115	CREATE TRAILS	500	500		500					500		500
116	CONST KIOSK	1,000	1,000		1,000					1,000		1,000
117	CONST PARKING AREA	57,000	57,000		57,000					57,000		57,000
118	EXOTIC REMOVAL	81,000	81,000		81,000					81,000		81,000
119	CONST RESTROOM FACILITIES	0	0		0					0		0
120	RENOVATE BUILDING	0	0		0					0		0
121												
122	TOTAL WELDON B. LEWIS PARK	148,800	148,800	0	148,800	0	0	0	0	148,800	0	148,800
123												
124												
125	TEN MILE CREEK EAST (31020)											
126	LAND	701,995	45,575		45,575					45,575		45,575
127	LAND APPRAISAL	21,750	21,750		21,750					21,750		21,750
128	LAND ABSTRACT & TITLE	17,005	6,000		6,000					6,000		6,000

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY06-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
129	LAND SURVEY	60,000	32,420		32,420					32,420		32,420
130	LAND-ENVIRONMENTAL	19,000	10,280		10,280					10,280		10,280
131	IMP O/T BUILDINGS			5,000	5,000					5,000		5,000
132	IMP O/T BUILDINGS			47,350	47,350					47,350		47,350
133												
134	TOTAL TEN MILE CREEK EAST	819,750	116,025	52,350	168,375	0	0	0	0	168,375	0	168,375
135												
136												
137	TEN MILE CREEK WEST (31021)											
138	LAND	0	0		0					0		0
139	LAND APPRAISALS	36,500	28,000		28,000					28,000		28,000
140	LAND ABSTRACT & TITLE	6,000	6,000		6,000					6,000		6,000
141	LAND SURVEY	30,000	30,000		30,000					30,000		30,000
142	IMPROVEMENTS O/T BUILDINGS			1,000	1,000					1,000		1,000
143	IMPROVEMENTS O/T BUILDINGS			2,400	2,400					2,400		2,400
144												
145	TOTAL TEN MILE CREEK WEST (31021)	72,500	64,000	3,400	67,400					67,400	0	67,400
146												
147												
148	QUEENS ISLAND IMPROV (310085)											
149	EXOTIC REMOVAL	41,954	41,954		41,954					41,954		41,954
150	INSTALL FENCING	10,000	10,000		10,000					10,000		10,000
151	CONST BOARDWALK & TRAIL	15,000	15,000		15,000					15,000		15,000
152	CONST PARKING AREA	50,000	50,000		50,000					50,000		50,000
153												
154	TOTAL QUEENS ISL IMPROV	116,954	116,954	0	116,954	0	0	0	0	116,954	0	116,954
155												
156												
157	KINGS ISLAND IMPROV (31011)											
158	EXOTIC REMOVAL	61	61		61					61		61
159	EXOTIC REMOVAL (GRANT)	0	0		0					0		0
160	CONST BOARDWALK	15,515	15,515		15,515					15,515		15,515
161	CONST TRAIL	4,000	4,000		4,000					4,000		4,000
162												
163	TOTAL KINGS ISLAND IMPROV	19,576	19,576	0	19,576	0	0	0	0	19,576	0	19,576
164												
165	BLIND CREEK IMPROVEMENTS (31004)											
166	DUNE RESTORATION	0	0		0					0		0
167	DUNE REPLANTING	0	0		0					0		0
168	CONST DUNE CROSSOVERS	0	0		0					0		0
169	EXOTIC REMOVAL	50,000	49,914		49,914					49,914		49,914
170	RENOVATE PARKING	25,000	25,000		25,000					25,000		25,000
171	CONST BOARDWALKS	0	0		0					0		0

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY06-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
172	CONST BIRDWATCH	0	0		0					0		0
173	CONST FISHING PIER	0	0		0					0		0
174	CREATE TRAILS	3,000	3,000		3,000					3,000		3,000
175	INSTALL SIGNAGE	0	0		0					0		0
176	INSTALL FENCING	9,896	9,896		9,896					9,896		9,896
177	CONST NEW BEACH ACCESS	0	0		0					0		0
178												
179	TOTAL BLIND CREEK	87,896	87,810	0	87,810	0	0	0	0	87,810	0	87,810
180												
181	PALEO HAMMOCK IMPROV (31001)											
182	INSTALL FENCING	386	386		386					386		386
183	CONSTRUCT PARKING LOT	1,500	1,500		1,500					1,500		1,500
184	CONSTRUCT KIOSK	0	0		0					0		0
185	INSTALL SIGNAGE	0	0		0					0		0
186	INSTALL SEPTIC SYSTEM	6,000	6,000		6,000					6,000		6,000
187	CONSTRUCT OBSERVATION TOWER	3,500	3,500		3,500					3,500		3,500
188												
189	TOTAL PALEO HAMMOCK IMP	11,386	11,386	0	11,386	0	0	0	0	11,386	0	11,386
190												
191												
192	PALEO HAMMOCK ADDITION (3114)											
193	IMPROVEMENTS O/T BUILDINGS			13,700	13,700					13,700		13,700
194	IMPROVEMENTS O/T BUILDINGS			12,000	12,000					12,000		12,000
195												
196	TOTAL PALEO HAMMOCK ADDITION	0	0	25,700	25,700	0	0	0	0	25,700	0	25,700
197												
198												
199	PLATT'S CREEK (3112)											
200	STORAGE BARN					78,750				78,750		78,750
201	HURRICANE SHUTTERS			15,000	15,000					15,000		15,000
202												
203	TOTAL PLATT'S CREEK	0	0	15,000	15,000	78,750	0	0	0	93,750	0	93,750
204												
205												
206	NORTH FORK FCT ADDITION (31013)											
207	INSTALL FENCING	0	0		0					0		0
208	CONSTRUCT PARKING LOT	3,600	3,600		3,600					3,600		3,600
209	CONSTRUCT KIOSK	1,000	1,000		1,000					1,000		1,000
210	INSTALL SIGNAGE	2,000	2,000		2,000					2,000		2,000
211	EXOTIC REMOVAL	5,609	5,609		5,609					5,609		5,609
212	CONSTRUCT DOCK	5,000	5,000		5,000					5,000		5,000
213												
214	TOTAL NO. FORK ADDITION IMP	17,209	17,209	0	17,209	0	0	0	0	17,209	0	17,209

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY06-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
215												
216	PEPPER PARK ADDITION (465015)											
217	SIGNAGE AND PARKING LOT	24,992	24,992		24,992					24,992		24,992
218	TOTAL PEPPER PARK ADDITION	24,992	24,992	0	24,992	0	0	0	0	24,992	0	24,992
219												
220	OTHER PROJECTS											
221	ARTIFICIAL REEFS (SEE EROSION DISTRICT FIVE-YR CIP)				0					0		0
222	OBSERVATION TOWERS				0					0		0
223	CONTRACT EXOTIC REMOVAL/RESTORATION	0	0		0	100,000	100,000			200,000		200,000
224	ESL LAND PURCHASE/DEBT SERVICE	1,000,000	1,000,000	500,000	1,500,000	500,000	500,000	500,000	500,000	3,500,000	500,000	4,000,000
225	TOTAL OTHER PROJECTS	1,000,000	1,000,000	500,000	1,500,000	600,000	600,000	500,000	500,000	3,700,000	500,000	4,200,000
226												
227												
228	INDRIO SCRUB PRESERVE IMPROV (31015)											
229												
230	INDRIO SCRUB IMPROVEMENTS	23,805	23,165		23,165					23,165		23,165
231	INDRIO SCRUB IMPROVEMENTS											
232	CLEARING /FENCING \$12,024											
233	GATES \$450											
234	PARKING LOT IMPROVEMENTS \$500											
235	EDUCATIONAL DISPLAYS \$700											
236	ENTRANCE AND PERIMETER SIGNS \$200											
237	CANOE LAUNCH \$500											
238	LANDSCAPING \$500											
239	DEMOLITION \$5,000											
240	NATURE TRAIL \$350											
241	EXOTIC REMOVAL \$3,000											
242	INFORMATIONAL BROCHURE \$150											
243	BICYCLE RACK \$250											
244	TOTAL INDRIO SCRUB PRESERVE IMPROV	23,805	23,165	0	23,165	0	0	0	0	23,165	0	23,165
245												
246	SHERATON PLAZA PRESERVE (31017)											
247	SHERATON PLAZA PRESERVE IMPROV	19,240	19,240		19,240	400	400			20,040		20,040
248	SHERATON PLAZA PRESERVE IMPROV	10,157	10,157	10,400	20,557					20,557		20,557
249	CLEARING & FENCING \$16,000											
250	GATES \$90											
251	PARKING LOT IMPROVEMENTS \$1200											
252	EDUCATIONAL DISPLAYS \$500											
253	INTERPRETIVE DISPLAYS \$500											
254	ENTRANCE AND PERIMETER SIGNS \$550											
255	TOTAL SHERATON PLAZA PRESERVE	29,397	29,397	10,400	39,797	400	400	0	0	40,597	0	63,762
256												
257	INDRIO BLUEWAY BUFFER-PAPPAS (31007)											

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FY06-FY10 TOTAL	YEARS > 2010	PROJECT TOTAL
258	INDRIO BLUEWAY BUFFER-PAPPAS	4,890	4,890		4,890	4,400	4,400			13,690		13,690
259	INDRIO BLUEWAY BUFFER-PAPPAS	4,200	4,200		4,200					4,200		4,200
260	INDRIO BLUEWAY BUFFER-PAPPAS			5,400	5,400					5,400		5,400
261	GATES \$90											
262	KIOSK \$500											
263	INTERPRETIVE DISPLAYS \$500											
264	ENTRANCE AND PERIMETER SIGNS \$550											
265	OBSERVATION TOWER \$5400											
266	EXOTIC REMOVAL \$3,450											
267	TOTAL INDRIO BLUEWAY BUFFER - PAPPAS	9,090	9,090	5,400	14,490	4,400	4,400	0	0	23,290	0	23,290
268												
269	NORTH FORK SL RIVER II (310026)											
270	NORTH FORK SL RIVER II	7,670	7,670		7,670					7,670		7,670
271	NORTH FORK SL RIVER II	600	600		600					600		600
272	NORTH FORK SL RIVER II			5,500	5,500					5,500		5,500
273	TOTAL NORTH FORK SL RIVER II	8,270	8,270	5,500	13,770	0	0	0	0	13,770	0	8,270
274												
275	NORTH FORK SL RIVER III (310026)											
276	NORTH FORK SL RIVER III	4,930	4,930		4,930					4,930		4,930
277	NORTH FORK SL RIVER III	5,550	5,550		5,550					5,550		5,550
278	NORTH FORK SL RIVER III			5,500	5,500					5,500		5,500
279	TOTAL NORTH FORK SL RIVER III	10,480	10,480	5,500	15,980	0	0	0	0	15,980	0	10,480
280												
281	ENVIRONMENTAL LAND PURCHASES	6,415,800	6,415,800	0	6,415,800	0	0	0	0	6,415,800	0	6,415,800
282												
283												
284		9,360,903	8,642,157	779,050	9,421,207	696,850	616,800	527,350	510,000	11,772,207	539,350	12,311,557
285												
286												
287	SUMMARY											
288												
289	TOTAL REVENUES	9,360,903	8,642,157	779,050	9,421,207	696,850	616,800	527,350	510,000	11,772,207	539,350	12,311,557
290	TOTAL ESL IMPROVEMENTS	9,360,903	8,642,157	779,050	9,421,207	696,850	616,800	527,350	510,000	11,772,207	539,350	12,311,557
291	NET BALANCE	0	0	0	0	0	0	0	0	0	0	0

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

PROJECT NAME:	Spruce Bluff	PROJECT #:	310065	DATE PREPARED:	02/11/05
DEPARTMENT - DIVISION:	PW/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	2
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE <u> X </u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Per approved management plan, to protect and restore habitats, and provide public access.				RECOMMENDED: YES <u> X </u> NO _____
					APPROVED YES <u> X </u> NO _____
					REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	400	400	200	600	200					800		800
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	5,688	5,688		5,688						5,688		5,688
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		6,088	200	6,288	200	0	0	0	0	6,488	0	6,488

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Env. Land Capital Fund	6,288	200					6,488
	0						0
	0						0
TOTAL:	6,288	200	0	0	0	0	6,488

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	5,000	5,100	5,200	5,300	5,400	5,500	General fund
TOTAL:	5,000	5,100	5,200	5,300	5,400	5,500	

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

CAPITAL IMP REQ#: CIP06-075 **ACCOUNT #:** 382-3920-563000-310065

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

PROJECT NAME:	Sheraton Plaza Reserve	PROJECT #:	31017	DATE PREPARED:	02/11/05
DEPARTMENT - DIVISION:	PW/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/>	MAINTENANCE	<input checked="" type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			5,400	5,400						5,400		5,400
IMP O/T BUILDINGS	19,240	19,240	5,000	24,240						24,240		24,240
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	19,240	19,240	10,400	29,640	0	0	0	0	0	29,640	0	29,640

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Env. Land Capital Fund 382	19,240						19,240
General Fund	10,400						10,400
							0
TOTAL:	29,640	0	0	0	0	0	29,640

OPERATING IMPACTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS		3,600	3,700	3,800	3,900	4,000	
TOTAL:	0	3,600	3,700	3,800	3,900	4,000	

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

CAPITAL IMP REQ#: CIP06-076	ACCOUNT #: 001-3920-563000-31017
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: Indrio Blueway Buffer - Pappas	PROJECT #: 31007	DATE PREPARED: 02/11/05
DEPARTMENT - DIVISION: PW/ENVIRONMENTAL RESOURCES	PROJECT MGR: S. Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	4,890	4,890	5,400	10,290	20,000					30,290		30,290
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		4,890	5,400	10,290	20,000	0	0	0	0	30,290	0	30,290

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Env. Lands Capital Fund 382	4,890						4,890
General Fund	5,400	20,000					25,400
	0						0
TOTAL:	10,290	20,000	0	0	0	0	30,290

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	3,500	3,600	3,700	3,800	3,900	4,000	
TOTAL:	3,500	3,600	3,700	3,800	3,900	4,000	

REMARKS: Gate \$90; Kiosk \$500; Interpretive Display \$500; Entrance sign \$500; Perimeter signs \$50;
 Observation tower \$5,400; Exotic removal 2 acres \$22,000
 Annual costs are projected for equipment maintenance, chemicals, landfill charges, and salaries to maintain the site.

CAPITAL IMP REQ#: CIP06-077	ACCOUNT #: 001-3920-563000-31007
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: North Folk SL River II	PROJECT #: 310026	DATE PREPARED: 02/11/05
DEPARTMENT - DIVISION: PW/Environmental Resources	PROJECT MGR: S. Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY07-08	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY08-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	7,670	7,670	5,500	13,170	5,050					18,220		18,220
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		7,670	5,500	13,170	5,050	0	0	0	0	18,220	0	18,220

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY08-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Environmental Lands Fund 382	7,670						7,670
General Fund	5,500	5,050					10,550
	0						0
TOTAL:	13,170	5,050	0	0	0	0	18,220

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY08-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	3,500	3,600	3,700	3,800	3,900	4,000	
TOTAL:	3,500	3,600	3,700	3,800	3,900	4,000	

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

CAPITAL IMP REQ#: CIP06-078	ACCOUNT #: 001-3920-563000-310026
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	North Folk SL River III	PROJECT #:	310026	DATE PREPARED:	02/11/05
DEPARTMENT - DIVISION:	PW/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/>	MAINTENANCE	<input type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install amenities that preserve and protect environmental lands Improvements required by funding partners and to facilitate user/public control				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____
					APPROVED YES <input checked="" type="checkbox"/> NO _____
					REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES			0							0		0
LAND / RIGHT OF WAY			0							0		0
PROFESSIONAL SRVCS			0							0		0
CONSTRUCTION			0							0		0
BUILDING			0							0		0
IMP O/T BUILDINGS			5,500	5,500	10,000					15,500		15,500
FURNITURE/EQUIPMENT			0							0		0
OTHER			0							0		0
MITIGATION, MONITORING			0							0		0
DEBT SERVICE			0							0		0
GEN & ADMIN CHARGES			0							0		0
ARTS IN PUBLIC PLACES ***			0							0		0
TOTAL:		0	5,500	5,500	10,000	0	0	0	0	15,500	0	15,500

	FUNDING SOURCES & AMOUNTS		FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL		
General Fund	5,500	10,000						15,500	
TOTAL:	5,500	10,000	0	0	0	0	15,500		

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY10-11	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	3,500	3,600	3,700	3,800	3,900	4,000	
TOTAL:	3,500	3,600	3,700	3,800	3,900	4,000	

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

CAPITAL IMP REQ#: CIP06-079	ACCOUNT #: 001-3920-563000-310026
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: Paleo Hammock Addition	PROJECT #: 3114	DATE PREPARED: 02/11/05
DEPARTMENT - DIVISION: PW/Environmental Resources	PROJECT MGR: S. Fousek	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>		
PROJECT DESCRIPTION / As per the approved FCT/BOCC Management Plan for the site, public access, infrastructure is required to be constructed	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
	APPROVED YES <input checked="" type="checkbox"/> NO _____	
	REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			25,700	25,700						25,700		25,700
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	25,700	25,700	0	0	0	0	25,700	0	25,700

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Env. Lands Capital Fund 382	13,700						13,700
General Fund 001	12,000						12,000
	0						0
TOTAL:	25,700	0	0	0	0	0	25,700

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	3,500	3,600	3,700	3,800	3,900	4,000	
TOTAL:							

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

001-3920-563000-3114

CAPITAL IMP REQ#: CAP06-080	ACCOUNT #: 382-3920-563000-3114
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Ten Mile Creek - West	PROJECT #:	31021	DATE PREPARED:	02/11/05
DEPARTMENT - DIVISION:	PW/Environmental Resources	PROJECT MGR:	S. Fousek	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/>	MAINTENANCE	<input checked="" type="checkbox"/>
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	As per the approved FCT/BOCC Management Plan for the site, public access, infrastructure is required to be constructed				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT	
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL	
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0	0	
LAND / RIGHT OF WAY				0						0	0	
PROFESSIONAL SRVCS				0						0	0	
CONSTRUCTION				0						0	0	
BUILDING				0						0	0	
IMP O/T BUILDINGS			3,400	3,400					3,400		3,400	
FURNITURE/EQUIPMENT				0					0		0	
OTHER				0						0	0	
MITIGATION, MONITORING				0					0		0	
DEBT SERVICE				0					0		0	
GEN & ADMIN CHARGES				0					0		0	
ARTS IN PUBLIC PLACES ***				0					0		0	
TOTAL:			0	3,400	3,400	0	0	0	0	3,400	0	3,400

	FUNDING SOURCES & AMOUNTS							TOTAL
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	
Env. Lands Capital Fund 382	2,400						2,400	
General Fund 001	1,000						1,000	
	0						0	
TOTAL:	3,400	0	0	0	0	0	3,400	

	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	3,500	3,600	3,700	3,800	3,900	4,000	
TOTAL:							

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

CAPITAL IMP REQ#: CAP06-081	ACCOUNT #: 382-3920-563000-31021
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Platt's Creek Equipment Storage Barn	PROJECT #:	3112	DATE PREPARED:	02/12/05
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	V. Bessey	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	24' X 60' equipment barn to protect equipment from the elements. The Environmental Lands program has expanded its equipment inventory over the last three years to include: 2 tractors, 1 light duty disc, 1 bush hog, 3 water tanks, 3 utility trailers, 1 gooseneck trailer, 1 pontoon boat, and 1 16' boat. An equipment barn is needed to protect the equipment from the elements.				RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED: YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

PROJECT LOCATION: _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS											
PRELIMINARY EXPENSES				0							0
LAND / RIGHT OF WAY				0							0
PROFESSIONAL SRVCS				0							0
CONSTRUCTION				0							0
BUILDING			75,000	75,000					75,000		75,000
IMP O/T BUILDINGS				0					0		0
FURNITURE/EQUIPMENT				0					0		0
OTHER				0					0		0
MITIGATION, MONITORING				0					0		0
DEBT SERVICE				0					0		0
GEN & ADMIN CHARGES				0					0		0
ARTS IN PUBLIC PLACES ***			3,750	3,750					3,750		3,750
TOTAL:			0	78,750	78,750	0	0	0	78,750	0	78,750

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
General Fund	78,750						78,750
	0						0
	0						0
TOTAL:	78,750	0	0	0	0	0	78,750

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS	0	0	100	100	200	200	
TOTAL:	0	0	100	100	200	200	

REMARKS:

CAPITAL IMP REQ#: CIP06-083 **ACCOUNT #:** 001-3920-562000-3112

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

PROJECT NAME:	Platt's Creek Hurricane Shutters	PROJECT #:	3112	DATE PREPARED:	02/12/05
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	V. Bessey	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Hurricane Shutters for Platt's Creek house located at 3915 Sunrise Boulevard The existing house is used for off site storage for the Oxbow Eco-Center and does not have protection from potential hurricane impacts. To minimize destructive forces of hurricanes, all windows and doorways should be covered.			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			15,000	15,000						15,000		15,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	15,000	15,000	0	0	0	0	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
001	15,000						15,000
	0						0
	0						0
TOTAL:	15,000	0	0	0	0	0	15,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-084 **ACCOUNT #:** 001-3920-563000-3112

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

PROJECT NAME:	Walton Scrub Hurricane Shutters	PROJECT #:	310055	DATE PREPARED:	02/12/05
DEPARTMENT - DIVISION:	Public Works/Environmental Resources	PROJECT MGR:	V. Bessey	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Hurricane Shutters for Walton Scrub House located at 10809 S. Indian River Drive The existing house that is proposed to be used as an education center does not have protection from potential hurricane impacts. To minimize destructive forces of hurricanes, all windows and doorways should be covered. The structure located along Indian River Drive is prone to hurricane damage.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			15,000	15,000						15,000		15,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	15,000	15,000	0	0	0	0	15,000	0	15,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
*001	15,000						15,000
	0						0
	0						0
TOTAL:	15,000	0	0	0	0	0	15,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-085	ACCOUNT #:	001-3920-563000-310055
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Oxbow Classroom	PROJECT #:	7134	DATE PREPARED:	02/21/05
DEPARTMENT - DIVISION:	PW / ERD / Oxbow Eco-Center	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Classroom / Lab Addition To facilitate larger groups without interfering with the public's use of the facility and to allow provide for laboratory experimentation.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	63,700	63,700		63,700						63,700		63,700
CONSTRUCTION				0						0		0
BUILDING			100,000	100,000						100,000		100,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			2,000	2,000						2,000		2,000
TOTAL:	63,700	63,700	102,000	165,700	0	0	0	0	0	165,700	0	165,700

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
General Fund 001	318,700						318,700
							0
							0
TOTAL:	318,700	0	0	0	0	0	318,700

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS	255,000						
ANNUAL COSTS							
TOTAL:	255,000	0	0	0	0	0	

REMARKS: The Oxbow is seeing over 6,000 people per year for our educational programs and regularly have requests to host more than 50 kids at one time, but must reject such requests, as we do not have the classroom space to do so. In addition, not having a separate classroom / laboratory limits our ability to do science experiments and limits our timeframe in which we hold classes as they begin to interfere with the public's use of the facility. Therefore, we are requesting to have a classroom / laboratory built to facilitate our ability to do science experiments and host larger classes.

CAPITAL IMP REQ#: CIP06-086	ACCOUNT #: 001-7912-562000-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: Hurricane Shutters / Manual	PROJECT #: 7134	DATE PREPARED: 02/21/05
DEPARTMENT - DIVISION: PW / ERD / Oxbow Eco-Center	PROJECT MGR: Sandra Bogan	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Manual Hurricane Shutters The ensure protection of the Oxbow building and contents during hurricanes or other storm events.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			20,000	20,000						20,000		20,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	20,000	20,000	0	0	0	0	20,000	0	20,000

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
General Fund 001	20,000						20,000
	0						0
	0						0
TOTAL:	20,000	0	0	0	0	0	20,000

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS	20,000						
ANNUAL COSTS							
TOTAL:	20,000	0	0	0	0	0	

REMARKS: To ensure the protection of the Oxbow building and contents during hurricane season, the Oxbow requests to install permanent manual shutters on building.

CAPITAL IMP REQ#: CIP06-087	ACCOUNT #:	001-7912-563000-7134
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Storage Facility	PROJECT #:	7134	DATE PREPARED:	02/21/05
DEPARTMENT - DIVISION:	PW / ERD / Oxbow	PROJECT MGR:	Sandra Bogan	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Storage Facility To provide the ability to store our ATV, trailer and hazardous materials safely on-site.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	EARLYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PROR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING		12,000	18,000	30,000						30,000		30,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		12,000	18,000	30,000	0	0	0	0	0	30,000	0	30,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
General Fund 001	30,600						30,600
	0						0
	0						0
TOTAL:	30,600	0	0	0	0	0	30,600

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	30,600						
ANNUAL COSTS							
TOTAL:	30,600	0	0	0	0	0	

REMARKS: The Oxbow Eco-Center is in need of on-site storage to house an ATV, trailer, landscape tools, and hazardous materials. In addition, the Oxbow will house tables, chairs, and other items that are consistently used in our programs in this storage unit.

Project amt. in 316 was transferred in from 001.

CAPITAL IMP REQ#: CIP06-088 **ACCOUNT #:** 316-7912-563000-100

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



**PARKS AND RECREATION
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 Carryover	FY06 NEW	FY 06 BUDGET	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
1	REVENUE											
2												
3	GENERAL FUND (001)	1,124,578	41,000	194,000	235,000	58,825	150,000	450,000	450,000	1,343,825	1,950,000	3,293,825
4	BEACH BOND DOLLMAN BEACH (305)	249,917	210,077		210,077					210,077		210,077
5	FRANCHISE FEES (316)	526,315		550,000	550,000	500,000	500,000	500,000	500,000	2,550,000	500,000	3,050,000
6	INTEREST ON INVESTMENTS	20,000		20,000	20,000	20,000	20,000	20,000	20,000	100,000	20,000	120,000
7	GOLF COURSE FUND (418)	105,900										
8	GRANTS	353,895	348,533		348,533					348,533		348,533
9	DONATIONS											
10	PARKS IMPACT FEES (310002)	4,412,546	3,652,090	252,101	4,438,525	854,048	896,750	941,588	988,667	8,119,578	6,076,316	14,195,894
11	SPORTS COMPLEX (481)											
12	LESS 5%	-253,238		-41,105	-250,426	-68,702	-70,838	-73,079	-75,433	-538,479	-329,816	-868,295
13	FUND BALANCE FORWARD											
14	UNRESTRICTED											
15	RESTRICTED	1,064,209	2,217,424	547,421	2,439,832	0	-5,870,372	-6,402,178	-6,904,627	-16,737,346	-7,759,378	-24,496,723
16	LOAN PROCEEDS											
17	SPORTS COMP/INTERFUND LN (LIGHTING UPGRD)											
18	SPORTS COMPLX/TOURIST DEVT TAX NOTES	315,156	315,156		315,156					315,156		315,156
19	PARKS MSTU	16,102,420	15,510,643	204,220	15,714,863					15,714,863		15,714,863
20												
21	TOTAL	24,021,698	22,294,923	1,726,637	24,021,560	1,364,171	-4,374,460	-4,563,669	-5,021,394	11,426,208	457,123	11,883,330
22												
23	EXPENDITURES											
24	GENERAL FUND PROJECTS	942,202	794,413	194,000	988,413	58,825	150,000	450,000	450,000	2,097,238	1,950,000	4,047,238
25	GRANTS	675,512	664,787		664,787					664,787		664,787
26	IMPACT FEE PROJECTS	4,337,351	2,916,789	1,513,718	4,430,507	1,297,718	1,392,718	1,405,383	1,802,409	10,328,735	6,076,316	16,405,051
27	PARKS "INVESTMENT FOR THE FUTURE"	1,360,781	1,169,529	550,000	1,719,529	486,000	485,000	485,575	485,575	3,661,679	1,956,150	5,617,829
28	PARKS - CAPITAL/MAINTENANCE	70,111	70,111		70,111					70,111		70,111
29	ADMINISTRATION					3,000,000				3,000,000		3,000,000
30	SOUTH COUNTY STADIUM					2,192,000				2,192,000		2,192,000
31	FAIRGROUNDS					200,000				200,000		200,000
32	RECREATION	76,265	74,837		74,837					74,837		74,837
33	CIVIC CENTER	36,000	36,000		36,000					36,000		36,000
34	SPORTS COMPLEX	315,156	315,156		315,156					315,156		315,156
35	GOLF COURSE	105,900	7,357		7,357					7,357		7,357
36	PARKS MSTU	16,102,420	15,510,643	204,220	15,714,863					15,714,863		15,714,863
37												
38	TOTAL	24,021,698	21,559,622	2,461,938	24,021,560	7,234,543	2,027,718	2,340,958	2,737,984	38,362,763	9,982,466	48,345,229
39	NET BALANCE AVAILABLE	0	735,301	-735,301	0	-5,870,372	-6,402,178	-6,904,627	-7,759,378	-26,936,555	-9,525,343	-36,461,899
40	EXPENDITURES											
41												
42	GRANTS											
43	FDEP/FRDAP SAVANNA REC PH2 - FUND 316201	220,713	218,560		218,560					218,560		218,560
44	FDEP/FRDAP ANCIENT OAKS - FUND 310201	328,130	328,130		328,130					328,130		328,130
45	NOAA/JOHN BROOKS BEACH PARK - FUND 316103	55,815	47,243		47,243					47,243		47,243
46	NOAA/PEPPER PARK - FUND 316104	70,854	70,854		70,854					70,854		70,854
47												
48	TOTAL GRANTS	675,512	664,787	0	664,787	0	0	0	0	664,787	0	664,787
49												
50												

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 Carryover	FY06 NEW	FY 06 BUDGET	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
51	IMPACT FEES											
52	INDIAN RIVER LAGOON BIKEPATHS	24,550	24,550		24,550					24,550		24,550
53	STEWART MINE IMPROVEMENTS	119,460	119,460		119,460					119,460		119,460
54	ILOUS-ELLIS PK IMPROVEMENTS	22,400	22,400		22,400			257,665		280,065		280,065
55	OPEN SPACE POOL	456,125	456,125		456,125				150,000	606,125		606,125
56	DOLLMAN BEACH PARK WEST	91,519	90,979		90,979		250,000			340,979	1,300,000	1,640,979
57	RIVERPARK MARINA RESTROOMS/PARKING LOT	37,662	18,690		18,690	100,000		300,000		418,690		418,690
58	SAVANNA CAMP GROUND - TRAILS	90,950	90,950		90,950					90,950		90,950
59	RAVENSWD POOL PSL - GEOTHRML HEATING/COOLING	48,510	13,830		13,830					13,830		13,830
60	FAIRGROUNDS NEW CAPITAL IMPROVEMENTS	579,489	147,467		147,467	350,000	470,000	450,000	773,678	2,191,145		2,191,145
61	FAIRGROUNDS / OFFICE AND RESTROOM			724,000	724,000					724,000		724,000
62	REG. FOOTBALL SOCCER STADIUM - DEBT SERVICE	14,425		14,425	14,425	14,425	14,425	14,425	14,425	72,125	14,425	86,550
63	FAIRGROUNDS - DEBT SERVICE	133,293		133,293	133,293	133,293	133,293	133,293	133,293	666,465	133,293	799,758
61	ANCENT OAKS PROPERTY	350,000	350,000		350,000					350,000		350,000
64	ELKS PARK CONSTRUCT ADDITIONAL BATHROOMS	153,000	153,000		153,000					153,000	555,878	708,878
65	RAVENSWOOD POOL SPASH PARK ADDITION	57,000	57,000		57,000					57,000		57,000
66	LAKEWOOD PARK/COMMUNITY CENTER			250,000	250,000	100,000	200,000			550,000		550,000
67	WESTCHESTER / 10 MI CREEK REC DEV'T	150,000	150,000		150,000					150,000		150,000
68	BOYS AND GIRLS CLUB REC FACILITY	550,000	550,000		550,000					550,000		550,000
69	CTYWDE BIKE/PED GRNWY TRAIL M PLAN	20,000	20,000		20,000					20,000		20,000
70	SOUTH COUNTY STADIUM IMPROVEMENTS			392,000	392,000	500,000	250,000	250,000	200,000	1,592,000		1,592,000
71	SOUTH COUNTY	10,272								0		0
72	HARBOUR POINTE / PAVILION & LANDSCAPING								115,443	115,443		115,443
73	SOUTH CAUSEWAY PHASE I-DES/ENG/PARKING					100,000	50,000		290,570	440,570	299,220	739,790
74	WAVELAND PARK / RENOVATE BLDGS										200,000	200,000
75	WALTON COMMUNITY CENTER						25,000			25,000		25,000
76	WALTON ROCKS										525,000	525,000
77	WHITE CITY PARK								125,000	125,000		125,000
78	DOLLMAN RIVERSIDE PARK										1,150,000	1,150,000
79	FREDERICK DOUGLAS										360,000	360,000
80	JOHN BROOKS / ROADWAY IMPROVEMENTS										300,000	300,000
81	FUTURE LAND PURCHASE / PARK MASTER PLAN										1,238,500	1,238,500
82	IMPACT FEES "A" PROJECT RESERVES - North County				500,000					500,000		500,000
82	IMPACT FEES RESERVES	1,428,696	652,338		152,338					152,338		152,338
83												
84	TOTAL IMPACT FEES	4,337,351	2,916,789	1,513,718	4,430,507	1,297,718	1,392,718	1,405,383	1,802,409	10,328,735	6,076,316	16,405,051
85												
86												
87	PARKS - GENERAL FUND PROJECTS											
88	CIVIC CENTER STAGE CURTAIN	3,511								0		0
89	LAKEWOOD PARK - SOCCER FIELD	10,237	10,237		10,237					10,237		10,237
90	RAMUSSEN HOUSE	43,495	40,700		40,700					40,700		40,700
91	LAWNWOOD STADIUM TENNIS COURTS/SOFTBALL	29,460								0		0
92	SO CAUSEWAY ISLAND PARK IMPROVEMENTS	8,629	8,629		8,629					8,629	150,000	158,629
93	FAIRGROUNDS	1,651										
94	FRDAP SAVANNAS GRANT BY CITY OF FT PIERCE	16,778	16,778		16,778					16,778		16,778
95	CIVIC CENTER - RISERS	106,726	106,726		106,726					106,726		106,726
96	RAVENSWOOD POOL-PSL	6,744	6,744		6,744					6,744		6,744
97	OPEN SPACE POOL	391,696	357,273		357,273				150,000	507,273		507,273
98	CIVIC CTR-STAGE REPLACEMENT	30,000	30,000		30,000					30,000		30,000
99	CIVIC CTR-DIVIDER CURTAIN	27,500	27,500		27,500					27,500		27,500

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 Carryover	FY06 NEW	FY 06 BUDGET	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
100	ILOUS-ELLIS MEM PK RESTROOMS	55,263	2,314		2,314					2,314		2,314
101	MISC PARKS/BALLFIELDS RELAMP	10,000	10,000		10,000					10,000		10,000
102	RIVER PARK MARINA	0	0	70,000	70,000					70,000		70,000
102	PARADISE PARK POOL-REPAINT	8,000	8,000		8,000					8,000		8,000
103	RECREATION SIGNAGE	3,000										
104	20X20 PAVILION LAWNWOOD	15,000	15,000		15,000					15,000		15,000
105	CANOPY SUN SHADE AT LAWNWOOD TENNIS COURTS	8,000										
106	LAWNWOOD TENNIS COURTS	20,000	20,000		20,000					20,000		20,000
107	BASKETBALL CT & EQUIP / MARAVILLA PARK	14,126	14,126		14,126					14,126		14,126
108	SAVANNAS MAINTENANCE SHED	84,966	72,966		72,966					72,966		72,966
109	ELECTRONIC GATE SAVANNAS	6,420	6,420		6,420					6,420		6,420
110	RE-ASHPALT SAVANNAS ENTRANCE ROAD			30,000	30,000					30,000		30,000
111	PARKS ADMINISTRATION BUILDING-Rent from Code Enf.	41,000	41,000	94,000	135,000					135,000		135,000
111	LAWNWD SPORTS COMPLEX/CONSTR POOL-GYM							250,000	300,000	550,000	900,000	1,450,000
112	FPCC - PLAYGROUND EQUIPMENT/LG SCREEN ROOM					28,825				28,825		28,825
113	CIVIC CENTER - LIGHTING					30,000				30,000		30,000
114	LINCOLN PARK-BLDG REVOV/DESIGN/CONSTR GYM						120,000	200,000		320,000	900,000	1,220,000
115	JOHN BROOKS / ROAD MILLINGS						30,000			30,000		30,000
116												
117	PARKS - GENERAL FUND PROJECTS	942,202	794,413	194,000	988,413	58,825	150,000	450,000	450,000	2,097,238	1,950,000	4,047,238
118												
119												
120	PARKS - INVESTMENT FOR THE FUTURE											
120	NORTHPORT MARINA ISLAND PARK	3,340	3,340		3,340					3,340		3,340
121	LAWNWOOD PARK / REC AREA	85,318	85,318		85,318					85,318		85,318
122	NORTH CAUSEWAY	7,244	7,244		7,244					7,244		7,244
123	BLACK PEARL BOAT RAMP	4,831										
124	MOORE'S CREEK BOAT RAMP	44,000										
125	DOLLMAN BEACH PARK	249,917	210,077		210,077					210,077		210,077
126	DOLLMAN BEACH PARK	99,380	99,232		99,232			300,000		399,232		399,232
127	FORT PIERCE COMMUNITY CENTER	31,700	31,700		31,700					31,700		31,700
128	LINCOLN PARK COMMUNITY CENTER	4,528	4,528		4,528					4,528		4,528
129	INDIAN RIVER ESTATES	1,721	1,721		1,721					1,721		1,721
130	CONST MULTI-USE SOCCER FIELD LNWD	32,628	32,628		32,628					32,628		32,628
131	INDRIO ROAD RECREATION AREA	4,000	4,000		4,000					4,000		4,000
132	ILOUS-ELLIS/HORATIO GRISBY PARK	11,309	11,309		11,309					11,309		11,309
133	PEPPER PARK	162,083	156,933		156,933					156,933		156,933
134	TRADITION STADIUM FRONT PARKING LOT RENOV	30,237	30,237		30,237					30,237		30,237
135	LAKEWOOD PARK - LAND ACQUISITION	250										
136	OCEAN BAY BEACH PARK	31,346										
137	WHITE CITY BOARDWALK / BRIDGE	32,875	32,875		32,875					32,875		32,875
138	SAVANNA CAMPGROUND - LAUNDRY	50,000										
139	FAIRGROUNDS - EQUESTRIAN ARENA	11,150										
140	JOHN BROOKS BEACH PARK / SEE ALSO GRANT 316103	24,067	21,387		21,387					21,387		21,387
141	PARADISE PARK HEATING	50,000	50,000	50,000	100,000					100,000	300,000	400,000
142	WALTON ROCKS RESTROOMS	30,000	30,000		30,000					30,000		30,000
143	CONST. SOUTH COUNTY REGIONAL STADIUM	1,857										
144	RAVENSWOOD POOL SPLASH PARK ADDITION	357,000	357,000		357,000					357,000		357,000
145	PEPPER PARK / DEM. AND REPLACE OLD RESTRMS			291,287	291,287					291,287		291,287
146	RAVENSWOOD POOL - SPLASH PARK			208,713	208,713					208,713		208,713
147	LAWNWOOD SPORTS COMPLEX PHASE II							185,575		185,575	1,170,575	1,356,150

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 Carryover	FY06 NEW	FY 06 BUDGET	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
148	ELKS PARK									0	485,575	485,575
149	COUNTY PARKS							185,575	300,000	485,575		485,575
150	SAVANNA CAMPGROUNDS					200,000	350,000			550,000		550,000
151	FAIRGRNDS - DUMP STATION/WATER/CAMPSITES					286,000	135,000			421,000		421,000
152												
153	TOTAL PARKS INVESTMENT FOR THE FUTURE	1,360,781	1,169,529	550,000	1,719,529	486,000	485,000	485,575	485,575	3,661,679	1,956,150	5,617,829
154												
155	PARKS MSTU											
156	PARKS MSTU / LOAN / IMPROVEMENTS	4,248,597	4,248,597		4,248,597					4,248,597		4,248,597
157	LAKEWOOD PARK - LAND ACQUIS / IMPROV	7,957,328	7,797,393		7,797,393					7,797,393		7,797,393
158	LAKEWOOD PARK - LAND ACQUIS	25,000										
159	LAWNWOOD FOOTBALL STADIUM IMPROVEMENTS	1,247,042	894,420		894,420					894,420		894,420
160	ST. LUCIE VILLAGE HERITAGE TRAIL	300,000	300,000		300,000					300,000		300,000
161	FRDAP GRANT-LAWNWOOD REC. COMPLEX	400,000	400,000		400,000					400,000		400,000
162	DEBT SERVICE - PRINCIPAL	615,000	615,000		615,000					615,000		615,000
163	DEBT SERVICE - INTEREST	250,000	195,780	104,220	300,000					300,000		300,000
164	BOND EXPENSES	355,000	355,000	100,000	455,000					455,000		455,000
165	RESERVES	704,453	704,453		704,453					704,453		704,453
166												
167	TOTAL PARKS MSTU (FUND 129)	16,102,420	15,510,643	204,220	15,714,863	0	0	0	0	15,714,863	0	15,714,863
168												
169												
170	ADMINISTRATION CAPITAL (72101)											
171	PARKS & REC ADMINISTRATION BUILDING					3,000,000				3,000,000		3,000,000
172												
173	TOTAL ADMINISTRATION CAPITAL	0	0	0	0	3,000,000				3,000,000		3,000,000
174												
175												
176	SOUTH COUNTY STADIUM (7516)											
177	SOUTH COUNTY REGIONAL FOOTBALL/SOCCER STADIUM					2,192,000				2,192,000		2,192,000
178												
179	TOTAL SOUTH COUNTY STADIUM CAPITAL	0	0	0	0	2,192,000				2,192,000		2,192,000
180												
181												
182	FAIRGROUNDS CAPITAL (7420)											
183	FAIRGROUNDS LIGHTING					200,000				200,000		200,000
184												
185	TOTAL FAIRGROUNDS CAPITAL	0	0	0	0	200,000				200,000		200,000
186												
187												
188	PARKS - CAPITAL (7210)											
189	SO. HUTCHINSON ISLAND WATER REUSE	20,000	20,000		20,000					20,000		20,000
190	CONST 2 CREW BUILDINGS	15,597	15,597		15,597					15,597		15,597
191	FPCC - MAINTENANCE ROOF	34,514	34,514		34,514					34,514		34,514
192												
193	TOTAL PARKS CAPITAL	70,111	70,111	0	70,111	0	0	0	0	70,111	0	70,111
194												
195												
196	RECREATION CAPITAL (7215)											
197	TENNIS COURTS IMPROVEMENTS	3,265	3,265		3,265					3,265		3,265
198	CONST STORAGE / WORK AREA	73,000	71,572		71,572					71,572		71,572

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 Carryover	FY06 NEW	FY 06 BUDGET	FY 07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
199												
200	TOTAL RECREATION CAPITAL	76,265	74,837	0	74,837	0	0	0	0	74,837	0	74,837
201												
202												
203	CIVIC CENTER											
204	INST ACCOUSTICAL STUDIO FOAM	20,000	20,000		20,000					20,000		20,000
205	REPLACE STAGE LIGHTING FIXTURES	8,000	8,000		8,000					8,000		8,000
206	REPLACE STAGING, STAIRS & CARTS	8,000	8,000		8,000					8,000		8,000
207												
208	TOTAL CIVIC CENTER CAPITAL	36,000	36,000	0	36,000	0	0	0	0	36,000	0	36,000
209												
210												
211	SPORTS COMPLEX											
212	SPORTS COMPLEX IMPROVEMENTS	315,156	315,156		315,156					315,156		315,156
213												
214	TOTAL SPORTS COMPLEX CAPITAL	315,156	315,156	0	315,156	0	0	0	0	315,156	0	315,156
215												
216												
217	GOLF COURSE											
218	CONSTRUCT CART PATHS - PH III	99,100	7,357		7,357					7,357		7,357
219	GOLF COURSE EXPANSION	6,800										
220												
221	TOTAL GOLF COURSE CAPITAL	105,900	7,357	0	7,357	0	0	0	0	7,357	0	7,357
222												
223	TOTAL PARKS & RECREATION CAPITAL	24,021,698	21,559,622	2,461,938	24,021,560	7,234,543	2,027,718	2,340,958	2,737,984	38,362,763	9,982,466	42,953,229

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

PROJECT NAME: Renovation of Golf Course Entrance Road	PROJECT #:	DATE PREPARED: 02/18/05
DEPARTMENT - DIVISION: Parks & Recreation/Golf Course	PROJECT MGR: C. Gamble	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION <u>X</u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Renovate the entrance road to the golf course by upgrading the irrigation and landscape. Entryway improvements would enhance the first impression our patrons get of the County Golf Course. In order to do this, the irrigation system needs to be upgraded to be compatible with the current system in use. The existing system is old and nonfunctioning, inhibiting us from maintaining the landscape along the entrance road to the same high standards expected of the golf course.		RECOMMENDED: YES _____ NO <u>X</u> APPROVED: YES _____ NO <u>X</u> REVISED: YES _____ NO _____

PROJECT LOCATION: FAIRWINDS GOLF COURSE (Entry Road) 4400 FAIRWINDS DRIVE FORT PIERCE
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES ___ NO ___ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT	
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL	
ESTIMATED PROJECT COSTS													
PRELIMINARY EXPENSES				0								0	0
LAND / RIGHT OF WAY				0								0	0
PROFESSIONAL SRVCS				0								0	0
CONSTRUCTION				0								0	0
BUILDING				0								0	0
IMP O/T BUILDINGS			20,000	20,000								20,000	20,000
FURNITURE/EQUIPMENT				0								0	0
OTHER				0								0	0
MITIGATION, MONITORING				0								0	0
DEBT SERVICE				0								0	0
GEN & ADMIN CHARGES				0								0	0
ARTS IN PUBLIC PLACES ***				0								0	0
TOTAL:	0	0	20,000	20,000	0	0	0	0	0	0	0	20,000	20,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Golf Course Revenue 418	20,000						20,000
	0						0
	0						0
TOTAL:	20,000	0	0	0	0	0	20,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: "Art in Public Places" does not apply. Renovation of existing entrance road
 Funding for this project is to come from golf course revenues - enterprise fund

CAPITAL IMP REQ#: CIP06-023	ACCOUNT #: 418-7250-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: Renovation of Driving Range Tees	PROJECT #:	DATE PREPARED: 02/18/05
DEPARTMENT - DIVISION: Parks & Recreation / Golf Course	PROJECT MGR: C. Gamble	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Renovate the driving range tees. The current driving range tees are not level. It is necessary for them to be level to create a more desirable hitting surface for our patrons.		RECOMMENDED: YES _____ NO <u> X </u> APPROVED: YES _____ NO <u> X </u> REVISED: YES _____ NO _____

PROJECT LOCATION: FAIRWINDS GOLF COURSE (DRIVING RANGE) 4400 FAIRWINDS DRIVE FORT PIERCE
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USER	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			28,000	28,000						28,000		28,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	0	0	28,000	28,000	0	0	0	0	0	28,000	0	28,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Golf Course Revenue 418	28,000						28,000
	0						0
	0						0
TOTAL:	28,000	0	0	0	0	0	28,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: "Art in Public Places" does not apply. Renovation of existing golf course driving range tees
 Funding for this project is to come from golf course revenues - enterprise fund

CAPITAL IMP REQ#: CIP06-024	ACCOUNT #: 418-7250-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Fairwinds Golf Course - Pavilion	PROJECT #:	DATE PREPARED: 04/07/05
DEPARTMENT - DIVISION:	Parks & Recreation/Fairwinds Golf Course	PROJECT MGR: Timothy Coolican	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install canvas walls to pavilions Fairwinds Golf Course recently built a pavilion adjacent to the clubhouse for schedule events. The canvas walls will enable events to be held without interruption during inclement weather or seasonal changes.	RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____	

PROJECT LOCATION:	4400 Fairwinds Drive, Fort Pierce, Florida 34946		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			5,000	5,000						5,000		5,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		0	5,000	5,000	0	0	0	0	0	5,000	0	5,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Golf Course Fund - 418	5,000						5,000
	0						0
	0						0
TOTAL:	5,000	0	0	0	0	0	5,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Arts in Public Places not applicable
Funding for this project is through golf course fund balance forward and bonds.

CAPITAL IMP REQ#: CIP06-025	ACCOUNT #: 418-7260-563000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: SLC Fairgrounds	PROJECT #: 76550	DATE PREPARED: 02/18/05	
DEPARTMENT - DIVISION: Fairgrounds	PROJECT MGR: P. Julin	COMMISSION DISTRICT:	
TYPE OF PROJECT: NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Construct North offices, develop/construct campgrounds, showers, restroom To complete the building process in accordance with the Fairgrounds Master Plan.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____		

PROJECT LOCATION: 15601 West Midway Road, Fort Pierce, FL	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)
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FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY 09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0							0	0
LAND / RIGHT OF WAY				0							0	0
PROFESSIONAL SRVCS				0							0	0
CONSTRUCTION				0							0	0
BUILDING			724,000	724,000						724,000		724,000
IMP O/T BUILDINGS											0	0
FURNITURE/EQUIPMENT				0							0	0
OTHER				0							0	0
MITIGATION, MONITORING				0							0	0
DEBT SERVICE				0							0	0
GEN & ADMIN CHARGES				0							0	0
ARTS IN PUBLIC PLACES ***				0							0	0
TOTAL:			0	724,000	724,000	0	0	0	0	724,000	0	724,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY 09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
310002 Impact Fees (B)	724,200						724,200
							0
							0
TOTAL:	724,200	0	0	0	0	0	724,200

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY 09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Future monies will be allocated for the completion of showers, restroom and irrigation system.

CAPITAL IMP REQ#: CIP06-026	ACCOUNT #:	310002-7420-563000-76550
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Pepper Park	PROJECT #:		DATE PREPARED:	01/18/05
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR:	D. McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Demolish the old restrooms and replace with a new facility. Replacing the old restrooms on the beach side of the park.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	3300 North A1A, Fort Pierce, FL				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION			285,575	285,575						285,575		285,575
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			5,712	5,712						5,712		5,712
TOTAL:			0	291,287	291,287	0	0	0	0	291,287	0	291,287

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
316 - IFF Funds	291,287						291,287
	0						0
	0						0
TOTAL:	291,287	0	0	0	0	0	291,287

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-027	ACCOUNT #:	316-7210-562000-700
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lakewood Park	PROJECT #:	76019	DATE PREPARED:	02/18/05
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR:	P. Julin	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Plan, design & construct the new community center at Lakewood Regional Park. This project is in accordance with the Master Plan and the Parks Referendum.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	6102 Kings Highway, Fort Pierce, FL				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			250,000	250,000						250,000		250,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			0	0						0		0
TOTAL:			0	250,000	250,000	0	0	0	0	250,000	0	250,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
310002 Impact Fees (A)	250,000						250,000
	0						0
	0						0
TOTAL:	250,000	0	0	0	0	0	250,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-028	ACCOUNT #:	310002-7210-563000-76019
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Paradise Park - Heating	PROJECT #:	760036	DATE PREPARED:	05/26/05
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR:	P. Raffensberger	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	The addition of heaters to the Paradise Park pool. There are no heaters at the moment and the neighborhood has requested that the county heat the pool in order to keep it open all year long.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USED	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			50,000	50,000						50,000		50,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			1,000	1,000						1,000		1,000
TOTAL:		0	51,000	51,000	0	0	0	0	0	51,000	0	51,000

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
316 - Investment for the Future	51,000						51,000
	0						0
	0						0
TOTAL:	51,000	0	0	0	0	0	51,000

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: This item was approved for FY05, but the funds were reallocated and used for Hurricane repairs.
 Operating Costs include an increase in utilities, supplies, and part-time personnel.
 Anticipating a 7-day week operation of the facility.

CAPITAL IMP REQ#: CIP06-028A	ACCOUNT #: 316-7210-563000-760036
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	River Park Marina	PROJECT #:	7601	DATE PREPARED:	01/18/05
DEPARTMENT - DIVISION:	Parks and Recreation - Parks	PROJECT MGR:	D. McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	River Park Marina Project Funding will be used to construct a restroom, parking lot, shoreline revetment, boat dock, canoe launch fishing platforms, picnic pavilions, and trail connections at the River Park Marina.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	3300 North A1A, Fort Pierce, FL				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			398,675	398,675						398,675		398,675
IMP O/T BUILDINGS			171,355	241,355						241,355		241,355
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
DEBT SERVICE				0						0		0
ARTS IN PUBLIC PLACES ***			985	2,385						2,385		2,385
TOTAL:			571,015	642,415	0	0	0	0	0	642,415	0	642,415

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
General Fund Transfer to 316	71,400						71,400
County Capital Fund - 316	4,325						
Impact Fees	216,690						216,690
FDEP	200,000						
FBIP	150,000						150,000
TOTAL:	642,415	0	0	0	0	0	642,415

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-028B	ACCOUNT #: 316-7240-599300-7106
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: Ravenswood Pool - Splash Park	PROJECT #: 76022	DATE PREPARED: 02/21/05
DEPARTMENT - DIVISION: Parks & Recreation - Recreation	PROJECT MGR: P. Julin	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: Addition of splash park amenities, pavilions, landscaping and fencing. This will be the first of its kind in St. Lucie County. It will add a new recreation feature to the County and increase our Aquatics program.	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____	

PROJECT LOCATION: Ravenswood Lane, Port St. Lucie, FL
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO _____ (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		407,000	204,621	611,621						611,621		611,621
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***		7,000	4,092	11,092						11,092		11,092
TOTAL:		414,000	208,713	622,713	0	0	0	0	0	622,713	0	622,713

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
310002 - Impact Fees (B)	57,000						57,000
316 - IFF	565,713						565,713
	0						0
TOTAL:	622,713	0	0	0	0	0	622,713

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Budgeted monies in 04/05 to begin design/planning on project.
 In FY05 57,000 is from Impact Fee B and 357,000 is from IFF. New money for FY06 is IFF.

CAPITAL IMP REQ#: CIP06-029 **ACCOUNT #:** 316-7210-563000-76022

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

PROJECT NAME:	Fort Pierce Community Center	PROJECT #:	7104	DATE PREPARED:	02/21/05
DEPARTMENT - DIVISION:	Parks and Recreation- Recreation	PROJECT MGR:	D. McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design/build addition to community center The existing building is almost 30 years old and has only 2 rooms available for programs. This site is very popular due to its location. More space is needed to increase programs and rentals.				RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED: YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			50,000	50,000						50,000		50,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			1,000	1,000						1,000		1,000
TOTAL:			0	51,000	51,000	0	0	0	0	51,000	0	51,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
001 - General Fund	51,000						51,000
	0						0
	0						0
TOTAL:	51,000	0	0	0	0	0	51,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-030	ACCOUNT #:	001-7216-562000-7104
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lincoln Park Community Center	PROJECT #:	760046	DATE PREPARED:	02/22/05
DEPARTMENT - DIVISION:	Parks and Recreation - Recreation	PROJECT MGR:	D. McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Design/Build new gymnasium In order to provide more programming in the community, a bigger facility is needed. The current building is 50 years old and doesn't have sufficient space for athletic programs or to hold a variety of events at the same time.				RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/> APPROVED: YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

PROJECT LOCATION:	1306 Avenue M, Fort Pierce, FL				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES <input checked="" type="checkbox"/> NO _____ (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL	CARRYOVER	FY06-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING			286,000	286,000						286,000		286,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***			5,720	5,720						5,720		5,720
TOTAL:			0	291,720	291,720	0	0	0	0	291,720	0	291,720

FUNDING SOURCES & AMOUNTS	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
001- General Funds	291,720						291,720
	0						0
	0						0
TOTAL:	291,720	0	0	0	0	0	291,720

OPERATING IMPACT	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-031	ACCOUNT #:	001-7216-562000-760046
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Re-asphalt Savanna's Entrance Road	PROJECT #:	7650	DATE PREPARED:	02/22/05
DEPARTMENT - DIVISION:	Parks and Recreation - Savanna's	PROJECT MGR:	D. McLam	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION: <u> X </u> MAINTENANCE _____				
PROJECT DESCRIPTION:	Re-asphalt entrance road to fix potholes and eroded sections			RECOMMENDED:	YES <u> X </u> NO _____
PROJECT JUSTIFICATION:	Savannas road was milled in 2002. The millings have not held up well to the heavy traffic created by large RV's and trailers. This could be fixed by putting asphalt on the road. This will take care of the problem for years to come.			APPROVED:	YES <u> X </u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	1400 Midway Road, Fort Pierce, FL				
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE YES _____ NO <u> X </u> (IF YES FILL AMOUNT BELOW ***)				

FUNDING USES	ACTUAL	CARRYOVER	FY06-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			30,000	30,000						30,000		30,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	30,000	30,000	0	0	0	0	30,000	0	30,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
001 General Fund	30,000						30,000
	0						0
	0						0
TOTAL:	30,000	0	0	0	0	0	30,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-032	ACCOUNT #: 001-7220-563000-7650
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**ST. LUCIE COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS**



**PUBLIC WORKS - ENGINEERING
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS >2010	PROJECT TOTAL
1	REVENUES											
2												
3	GAS TAXES											
4	CONSTITUTIONAL	890,670		0	0	0	0	0	0	0		0
5	LOCAL OPTION 6-CENT	50,000		47,655	47,655	50,000	50,000	50,000	50,000	247,655		247,655
6	LOCAL OPTION 5-CENT	1,290,827		2,097,102	2,097,102	2,160,015	2,224,816	2,291,560	2,360,307	11,133,799		11,133,799
7												
8	DEVELOPER FUNDING			202,525	202,525					202,525		202,525
9												
10	LESS 5%	-111,575		-107,238	-107,238	-110,501	-113,741	-117,078	-120,515	-569,073		-569,073
11	IMPACT FEES	19,663,339	9,171,065	9,900,000	19,071,065	9,313,741	6,356,338	6,197,928	7,433,765	48,372,837		48,372,837
12	GRANTS											
13	CITY OF PORT ST LUCIE											
14	FEDERAL	251,414	251,414		251,414					251,414		251,414
15	STATE	15,593,715	13,677,798		13,677,798					13,677,798		13,677,798
16	SFWMFD											
17	TRANSFERS IN											
18	UNINC SVCS FUND (FUND 102)	840,326	840,326		840,326					840,326		840,326
19	TREE CUTTING FINE & MITIGATION	111,900	111,900		111,900					111,900		111,900
20	REIMBURSEMENTS											
21	CAPITAL ASSESSMENTS											
22	OTTED GRANT									218,057		218,057
23	FRANCHISE FEES	218,057	218,057		218,057					218,057		218,057
24	LOAN PROCEEDS	1,860,202	1,190,696		1,190,696					1,190,696		1,190,696
25	GENERAL FUND TRANSFER IN			760,000	760,000					760,000		760,000
26	FUND BALANCE											
27	CARRYOVER - UNRESTRICTED											
28	CARRYOVER - RESTRICTED	10,903,997	14,495,666		14,495,666	0	-57,457,995	-62,201,920	-88,992,438	-194,156,687		-194,156,687
29												
30	TOTAL REVENUE	51,562,872	39,956,922	12,900,044	52,856,966	11,413,255	-48,940,582	-53,779,510	-79,268,882	-117,718,752		-117,718,752
31												
32	EXPENDITURES											
33												
34	CAPITAL IMPROVEMENT PROJECTS											
35												
36	WIDENINGS											
37	US 1 & INDRIO INTERSECTION	174,126	174,126	200,000	374,126					374,126		374,126
38	TOTAL LENNARD RD PROJECT	2,266,183	1,998,363	500,000	2,498,363			15,360,000		17,858,363		17,858,363
39	LENNARD RD PH I (PSL BLVD - WALTON RD)	863,405	645,206		645,206					645,206		645,206
40	LENNARD RD PH II (WALTON RD-US 1)	810,588	771,006		771,006			15,360,000		16,131,006		16,131,006
41	LENNARD RD III RIGHT OF WAY	592,190	582,151		582,151					582,151		582,151
42	LENNARD RD MSBU PUBLIC SHARE			500,000	500,000					500,000		500,000
43	LENNARD ROAD WIDENING ROW	500,000	500,000		500,000					500,000		500,000
44	SOUTH JENKINS ROAD CONSTRUCTION	250,000	199,976		199,976					199,976		199,976
45	GLADES & SELVITZ INTERSECTION	100,000	100,000		100,000	750,000				850,000		850,000
46	ORANGE AVE WIDENING	87,543	0		0					0		0
47	PICOS ROAD	95,835	7,500		7,500					7,500		7,500
48	CITRUS AVE WIDENING (CTRY GDN-SAEGR)	50,000	50,000		50,000					50,000		50,000
49	SO 25 ST PHASE I (EDWARDS-MIDWAY)	14,268,632	14,001,993		14,001,993					14,001,993		14,001,993
50	SO 25 ST PHASE II (MIDWAY-ST JAMES)	27,097	19,052		19,052					19,052		19,052
51	MIDWAY RD (U.S 1-25TH)	768,128	768,128		768,128	2,600,000		6,000,000	4,000,000	13,368,128		13,368,128
52	EDWARDS RD & SELVITZ INTER	625,530	531,021		531,021					531,021		531,021
53	GLADES & MIDWAY INTER	246,667	246,667		246,667					246,667		246,667
54	GLADES & MIDWAY INT/WALMART (INCL UTIL)	2,078,259	1,408,753		1,408,753					1,408,753		1,408,753
55	AVENUE "D" IMPROVEMENTS	143,000	0		0					0		0
56	MIDWAY RD & SELVITZ INTER	100,000	100,000		100,000	750,000				850,000		850,000
57	WALTON RD PHASE I (V GREEN TO LENNARD)	1,000,000	1,000,000		1,000,000	2,850,000	2,000,000	2,000,000		7,850,000		7,850,000
58	INDRIO & KINGS HWY STUDY			250,000	250,000					250,000		250,000

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS >2010	PROJECT TOTAL
59	JENKINS (MIDWAY TO ANGLE)	500,000	500,000	820,000	1,320,000					1,320,000		1,320,000
60	JENKINS RD (10 MILE TO EDWARDS)				0		1,300,000			1,300,000		1,300,000
61	INDRIO RD (I95 TO KINGS HWY)	0	0		0					0		0
62	MIDWAY RD (SOUTH 25TH ST. -TURNPIKE)	500,000	494,000		494,000					494,000		494,000
63	WEST MIDWAY ROW			587,000	587,000					587,000		587,000
64	WEST MIDWAY DESIGN PLANS			1,000,000	1,000,000					1,000,000		1,000,000
65	WEST MIDWAY ROAD CONSTRUCTION						5,000,000	5,000,000		10,000,000		10,000,000
66	CHRISTENSEN ROAD	48,791	48,791		48,791					48,791		48,791
67	DYER ROAD AND TILTON ROAD	52,000	52,000		52,000					52,000		52,000
68	MIDWAY RD/S.25TH TO TURNPIKE					14,000,000				14,000,000		14,000,000
69	MIDWAY RD TO US 1					13,500,000				13,500,000		13,500,000
70	WALTON ROAD PHASE 1					5,850,000				5,850,000		5,850,000
71	LENNARD ROAD PHASE 2					20,360,000				20,360,000		20,360,000
72	MIDWAY & SELVITZ INTERSECTION					1,000,000				1,000,000		1,000,000
73	MIDWAY AND WEATHERBEE INTERSECTION								100,000	100,000		100,000
74	INDRIO ROAD WIDENING DESIGN PLANS					1,000,000	500,000			1,500,000		1,500,000
75	INDRIO ROAD WIDENING CONSTRUCTION								5,000,000	5,000,000		5,000,000
76	INDRIO ROAD WIDENING R/W ACQUISITION							1,000,000		1,000,000		1,000,000
77	KINGS HWY & ANGLE ROAD STUDY					250,000	250,000	500,000		1,000,000		1,000,000
78	KINGS HWY WIDENING (INDRIO TO ANGLE)					1,500,000				1,500,000		1,500,000
79	KINGS HWY WIDENING (ANGLE TO OKEECHOBEE)								1,500,000	1,500,000		1,500,000
80	SUBTOTAL WIDENINGS	23,881,791	22,200,370	3,357,000	25,557,370	64,410,000	9,050,000	29,860,000	10,600,000	139,477,370	0	139,477,370
81												
82												
83	BIKE PATHS											
84	UNINCORP BIKE PATHS	400,000	400,000	300,000	700,000	200,000	200,000	200,000	200,000	1,500,000	ONGOING	1,400,000
85	JUANITA AVE BIKE PATHS/SIDEWALKS	86,903	86,903		86,903					86,903		86,903
86	OLEANDER/SUNRISE BIKEPATH	145,648	145,648		145,648					145,648		145,648
87	INDIAN RIVER LAGOON BIKEPATHS	3,018,250	1,048,256		1,048,256					1,048,256		1,048,256
88	LAKEWOOD PARK REC'N / BIKE PATH PH 1/2/3/4	354,431	254,431		254,431					254,431		254,431
89	LAKEWOOD PARK REC'N / BIKE PATH	150,000	150,000		150,000					150,000		150,000
90	LAKEWOOD PARK BIKE PATH PH2 & 3	150,000	150,000		150,000					150,000		150,000
91	OLEANDER SIDEWALK	50,000	50,000		50,000					50,000		50,000
92	SAVANNAS	50,000	50,000		50,000					50,000		50,000
93	ANGLE ROAD SIDEWALK	100,000	100,000	100,000	200,000					200,000		200,000
94	JUANITA AVE SIDEWALK	100,000	100,000		100,000					100,000		100,000
95	NO. HUTCHINSON ISL BK/PATH TO IND RIVER CO	170,000	170,000		170,000					170,000		170,000
96	WEATHERBEE RD SIDEWALK				0					0		0
97	SUBTOTAL BIKE PATHS	4,775,232	2,705,238	400,000	3,105,238	200,000	200,000	200,000	200,000	3,905,238	0	3,905,238
98												
99												
100												
101	LANDSCAPING PROJECTS											
102	TREE CUTTING & FINE MITIGATION	111,900	111,900		111,900					111,900		111,900
103	ENTRADA AVE	209,750	209,750		209,750					209,750		209,750
104	AG RESEARCH CENTER ROAD	25,667	25,667		25,667					25,667		25,667
105	TOTAL LANDSCAPING PROJECTS	347,317	347,317	0	347,317	0	0	0	0	347,317	0	347,317
106												
107												
108	OUTYEAR PROJECTS											
109												
110	MIDWAY RD (25TH ST - I-95)	0	0		0					0		0
111	WALTON RD PHASE II (LENNARD TO GRN RIVER)	0	0		0					0		0
112	OLEANDER AVE (EDWARDS TO KITTERMAN)	0	0		0					0		0
113												
114												
115	TOTAL OUTYEAR PROJECTS	0	0		0	0	0	0	0	0	0	0
116												

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS >2010	PROJECT TOTAL
117												
118	TOTAL CAPITAL IMPROVEMENT PROJ	29,004,340	25,252,925	3,757,000	29,009,925	64,610,000	9,250,000	30,060,000	10,800,000	143,729,925	0	143,729,925
119												
120	CAPITAL MAINTENANCE / OTHER											
121												
122	BRIDGE REPLACEMENT / REPAIR	1,232,174	1,081,623	0	1,081,623	0	0	0	0	1,081,623		1,081,623
123	ROAD RESURFACING	2,427,707	2,054,772	1,010,000	3,064,772	250,000	250,000	250,000	250,000	4,064,772	ONGOING	4,064,772
124	ROAD RECONSTRUCTION	614,652	614,652	0	614,652	0	0	0	0	614,652	ONGOING	614,652
125	ROADWAY MARKING/STRIPING	100,716	46,721	75,000	121,721	75,000	75,000	75,000	75,000	421,721	ONGOING	421,721
126	CULVERT REPLACEMENTS	1,942,646	1,933,025	840,615	2,773,640	100,000	100,000	100,000	100,000	3,173,640		3,173,640
127	TRAFFIC SIGNALS	1,287,738	1,273,638	557,525	1,831,163	80,000	80,000	80,000	80,000	2,151,163		2,151,163
128	GUARDRAIL MAINTENANCE	84,766	84,766	100,000	184,766	100,000	100,000	100,000	100,000	584,766		584,766
129	DRAINAGE IMPROVEMENT PROJECTS	4,131,757	2,542,832	0	2,542,832	100,000	100,000	100,000	100,000	2,942,832		2,942,832
130	OTHER	10,384,116	4,147,760	7,168,971	11,316,731	3,556,250	3,306,338	4,447,928	7,683,765	30,311,012		30,311,012
131	MSBU PROJECTS	352,260	292,488	22,655	315,143	0	0	0	0	315,143		315,143
132												
133												
134	TOTAL CAPITAL MAINTENANCE PROJECTS	22,558,532	14,072,275	9,774,766	23,847,041	4,261,250	4,011,338	5,152,928	8,388,765	45,661,322	0	45,661,322
135												
136												
137	REVENUES	81,862,872	88,888,822	12,900,044	82,888,866	11,413,255	-48,940,882	-63,779,510	-79,268,882	-117,716,782		-117,716,782
138												
139	EXPENDITURES											
140	CAPITAL IMPROVEMENT PROJECTS	29,004,340	25,252,925	3,757,000	29,009,925	64,610,000	9,250,000	30,060,000	10,800,000	143,729,925	0	143,729,925
141	CAPITAL MAINTENANCE PROJECTS	22,558,532	14,072,275	9,774,766	23,847,041	4,261,250	4,011,338	5,152,928	8,388,765	45,661,322	0	45,661,322
142												
143	TOTAL EXPENDITURES	81,862,872	88,888,822	12,900,044	82,888,866	68,871,250	13,261,338	38,212,928	19,188,765	189,391,247	0	189,391,247
144												
145	NET BALANCE AVAILABLE	0	631,722	-631,722	0	-67,457,995	-62,201,820	-68,992,438	-68,457,647	-307,109,999		-307,109,999
146												
147												
148	BRIDGE REPLACEMENT/REPAIR											
149												
150	ORANGE AVE OVER C-57	25,708	0		0					0		0
151	CARLTON ROAD OVER C-24	22,049	22,049		22,049					22,049		22,049
152	GLADES CUTOFF RD OVER C-24	24,756	0		0					0		0
153	JUANITA AVENUE OVER TAYLOR CREEK	539,991	539,904	0	539,904					539,904		539,904
154	SELVITZ ROAD OVER TEN MILE CREEK	48,800	48,800		48,800					48,800		48,800
155	MCCARTHY OVER TEN MILE CREEK	147,600	147,600		147,600					147,600		147,600
156	SHINN ROAD OVER TEN MILE CREEK	28,800	28,800		28,800					28,800		28,800
157	OLD DIXIE OVER TAYLOR CREEK	50,000	50,000		50,000					50,000		50,000
158	BRIDGE PROJECTS TO BE DETERMINED	344,470	244,470		244,470					244,470	ONGOING	244,470
159												
160												
161	TOTAL BRIDGE REPLACEMENT /REPAIR	1,232,174	1,081,623	0	1,081,623	0	0	0	0	1,081,623	0	1,081,623
162												
163												
164	ROAD RESURFACING											
165												
166	ASPHALT MILLINGS SRFC TMT (VARIOUS)	500,000	127,065	250,000	377,065	250,000	250,000	250,000	250,000	1,377,065	ONGOING	1,377,065
167	UNINCORPORATED COUNTY (VARIOUS)- LOCAL OP	1,168,201	1,168,201		1,168,201					1,168,201	ONGOING	1,168,201
168	UNINCORPORATED COUNTY (VARIOUS)-CONSTITU	759,506	759,506	760,000	1,519,506					1,519,506	ONGOING	1,519,506
169	TOTAL RESURFACING	2,427,707	2,054,772	1,010,000	3,064,772	250,000	250,000	250,000	250,000	4,064,772	ONGOING	4,064,772
170												
171	ROAD RECONSTRUCTION											
172	RIVER BRANCH CONSTRUCTION	450,000	450,000		450,000					450,000		450,000
173	PHASE I PRIMA VISTA (US1-RIOMAR)	164,652	164,652		164,652					164,652		164,652
174	INDIAN RIVER DRIVE SHORELINE GRANT		0		0					0		0

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS >2010	PROJECT TOTAL
175	INDIAN RIVER DRIVE SHORELINE		0		0					0		0
176												
177	TOTAL ROAD RECONSTRUCTION	614,652	614,652	0	614,652	0	0	0	0	614,652	0	614,652
178												
179	ROADWAY MARKING/STRIPING											
180	UNINCORPORATED COUNTY (VARIOUS)	100,716	46,721	75,000	121,721	75,000	75,000	75,000	75,000	421,721	ONGOING	421,721
181	TOTAL ROADWAY MARKING	100,716	46,721	75,000	121,721	75,000	75,000	75,000	75,000	421,721	ONGOING	421,721
182												
183	CULVERT REPLACEMENTS											
184												
185	EMERGENCY CULVERT REPLACEMENTS	431,758	431,758	100,000	531,758	100,000	100,000	100,000	100,000	931,758	ONGOING	931,758
186	SEMINOLE CANAL OUTFALL PIPE (LKWD PK)	0	0		0					0		0
187	SOUTH 35TH STREET & CORTEZ AVE.	70,000	70,000		70,000					70,000		70,000
188	OLEANDER AVE. & MERRITT DITCH	262,720	262,720	200,000	462,720					462,720		462,720
189	SELVITZ ROAD NEAR TARMAC CONCRETE	0	0		0					0		0
190	ORANGE AVE & C55 (SHINN ROAD)	68,383	68,383		68,383					68,383		68,383
191	CANAL 9A CULVERT RPLCMT	826	826		826					826		826
192	41ST STREET & AVENUE 'D' CULVERT	186,906	186,906		186,906					186,906		186,906
193	NSLRWCD CANAL 102 & SELVITZ RD	397,700	397,700		397,700					397,700		397,700
194	SO 25 ST PHASE II (MIDWAY-ST JAMES)	1,550	1,550		1,550					1,550		1,550
195	PROJECTS TO BE DETERMINED	0	0		0					0		0
196	CARLTON -ADAMS & HEADER CULVERT	95,907	95,907	200,000	295,907					295,907		295,907
197	OCEAN BREEZE WATERWAY CULVERT	75,000	75,000		75,000					75,000		75,000
198	LAKEWOOD PARK CULVERT	190,105	190,105		190,105					190,105		190,105
199	RUSSO'S ROAD CULVERT	100,000	100,000		100,000					100,000		100,000
200	GLADES CUTOFF RD CULVERT			150,000	150,000					150,000		150,000
201	KEEN RD @ SFWMD C-25 (ANGLE RD)	0	0		0					0		0
202	SUNRISE AVE & NSLRWCD CANAL 10	61,791	56,570	190,615	247,185					247,185		247,185
203												
204	TOTAL CULVERT REPLACEMENTS	1,942,646	1,933,025	840,615	2,773,640	100,000	100,000	100,000	100,000	3,173,640	0	3,178,040
205												
206	TRAFFIC SIGNALS											
207	FDOT TRAFFIC SIGNAL SYSTEM GRANT	206,893	206,893		206,893					206,893		206,893
208	US 1 & WEATHERBEE RD	491,241	491,241		491,241					491,241		491,241
209	INDRIO RD & US 1	44,391	44,391		44,391					44,391		44,391
210	MISC. TRAFFIC SIGNALS	63,226	63,226		63,226	80,000	80,000	80,000	80,000	383,226	ONGOING	383,226
211	FAIRGROUNDS TRAFFIC SIGNAL	80,000	80,000	80,000	160,000					160,000		160,000
212	I95 /ST LUCIE WEST TEMP SIGNAL	0	0		0					0		0
213	KINGS HWY/INDRIO RD SIGNAL	401,987	387,887		387,887					387,887		387,887
214	ANGLE RD AND AVE Q INTER			275,000	275,000					275,000		275,000
215	MIDWAY RD & I-95 TRAFFIC SIGNAL			202,525	202,525					202,525		202,525
216	TOTAL TRAFFIC SIGNALS	1,287,738	1,273,638	557,525	1,831,163	80,000	80,000	80,000	80,000	2,151,163	0	2,151,163
217												
218	GUARDRAIL MAINTENANCE											
219												
220	EMERGENCY LOCATIONS - UNINCORP	84,766	84,766	100,000	184,766	100,000	100,000	100,000	100,000	584,766		584,766
221												
222	TOTAL GUARDRAIL MAINTENANCE	84,766	84,766	100,000	184,766	100,000	100,000	100,000	100,000	584,766	0	584,766
223												
224	DRAINAGE IMPROVEMENT											
225	GARRISON LANE DRAINAGE	50,000	50,000		50,000					50,000		50,000
226	WHITE CITY/CITRUS AVE DRAINAGE STDY	51,074	51,074		51,074					51,074		51,074
227	HIDDEN RIVER ESTATES DRAINAGE	4,379	0		0					0		0
228	STORMWATER PUBLIC EDUCATION	79,153	79,153		79,153					79,153		79,153
229	INDIAN RIVER ESTATES DRAINAGE PLAN	40,902	38,902		38,902					38,902		38,902
230	ORANGE AVE CANAL	16,050	16,050		16,050					16,050		16,050
231	WHITE CITY CANALS D,F,G	10,250	10,250		10,250					10,250		10,250
232	SUNRISE BLVD/PERCIVAL ST OUTFALL	17,110	0		0					0		0

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY06 PLAN	FY07 PLAN	FY08 PLAN	FY09 PLAN	FY10 PLAN	FIVE YR. TOTAL	YEARS >2010	PROJECT TOTAL
233	MISC. DRAINAGE IMPROVEMENTS	300,000	300,000		300,000	100,000	100,000	100,000	100,000	700,000		700,000
234	INDIAN RIVER DRIVE OUTFALLS	40,000	40,000		40,000					40,000		40,000
235	CANAL 9A DRAINAGE	73,150	0		0					0		0
236	PLATT'S CREEK MITIGATION SITE	3,042,684	1,550,398		1,550,398					1,550,398		1,550,398
237	RIVER PARK BAFFLE BOX RETROFIT	169,475	169,475		169,475					169,475		169,475
238	DEP RIVER PARK BAFFLE BOX - GRANT	32,880	32,880		32,880					32,880		32,880
239	CIVIC CENTER PARKING LOT DRAINAGE	50,000	50,000		50,000					50,000		50,000
240	SAN LUCA STRMWTR M/ PLAN	150,000	150,000		150,000					150,000		150,000
241	SILVER LAKE-DRAINAGE	4,650	4,650		4,650					4,650		4,650
242												
243	TOTAL DRAINAGE IMPROVEMENTS	4,131,757	2,542,832	0	2,542,832	100,000	100,000	100,000	100,000	2,942,832	0	2,942,832
244												
245	OTHER											
246	RIOMAR SIDEWALK (FDOT MATCH)	1,000	1,000	0	1,000					1,000		1,000
247	TOTAL FDOT MATCH	0	0	205,971	205,971	150,000	150,000	150,000	150,000	805,971		805,971
248	FAIRGRNDS - ENHANCEMENT-PEDESTRIAN BRIDGE	0	0	0	0					0		0
249	PARKING AREAS-VIRGINIA AVE COMPLEX	89,423	89,423	0	89,423					89,423		89,423
250	BLDG IMP. TO ROAD & BRIDGE OFFICE	0	0	25,000	25,000					25,000		25,000
251												
252	CONSTITUTIONAL TAX CONTGNCY / RESERVES	1,895,692	746,133	-200,000	546,133	100,000	100,000	100,000	100,000	946,133		946,133
253	TRANSPORTATION TRUST - 5TH CENT RESERVES	99,474	316,379		316,379					316,379		316,379
254	TRANSPORTATION CAPITAL RESERVES	0	-355,156	1,050,000	694,844					694,844		694,844
255	IMPACT FEE RESERVES	8,298,527	364,491	5,988,000	6,352,491	3,306,250	3,056,338	4,197,928	7,433,765	24,346,772		24,346,772
256	ARTS IN PUBLIC PLACES TRANSFERS	0	40,938	0	40,938	0	0	0	0	40,938		40,938
257	FUNDING TO SUPPORT FUND 101 OPERATING		2,944,552	100,000	3,044,552							
258	TOTAL OTHER	10,384,116	4,147,760	7,168,971	11,316,731	3,556,250	3,306,338	4,447,928	7,683,765	30,311,012		30,311,012
259												
260	MSBU PROJECTS											
261	INDIAN RIVER ESTATES MSBU	105	0	0	0					0		0
262	SAEGER AVE. MSBU	0	0	0	0					0		0
263	SUNLAND GARDENS PHASE 2 MSBU	76,700	58,000	0	58,000					58,000		58,000
264	WEST 2ND ST MSBU-FPUA WATER	600	495	105	600					600		600
265	LAKEWOOD PARK 2 MSBU-SLC WATER	1,000	1,000	1,000	2,000					2,000		2,000
266	REVELS LANE 2 MSBU	0	0	0	0					0		0
267	ECHO ST. MSBU	0	0	0	0					0		0
268	SUNLAND GARDENS MSBU	0	0	0	0					0		0
269	GREY TWIG LANE MSBU-WATER	1,340	836	0	836					836		836
270	SOUTH 26TH ST MSBU (SEWER)	600	496	104	600					600		600
271	ST. LUCIE VILLAGE MSBU - WTR/SWR	600	491	109	600					600		600
272	AIRPORT INDUSTRIAL PARK MSBU - SEWER	600	495	105	600					600		600
273	OSCEOLA DRIVE MSBU-WATER	0	0	0	0					0		0
274	CORAL STREET MSBU - WATER	0	0	0	0					0		0
275	HARMONY HEIGHTS MSBU -UTIL & PAVING	76,600	38,000	0	38,000					38,000		38,000
276	ATLANTIC BEACH MSBU	600	495	20,105	20,600					20,600		20,600
277	LEBANON ROAD MSBU -WATER	0	0	0	0					0		0
278	OLEANDER EAST MSBU-WATER/WASTE	0	0	0	0					0		0
279	GREEN ACRES MSBU	600	495	105	600					600		600
280	FRA MAR PLACE MSBU	600	495	105	600					600		600
281	NAVAJO AVE SOUTH MSBU	600	0	600	600					600		600
282	LAKE DRIVE MSBU	600	497	103	600					600		600
283	EMERSON ESTATES MSBU-WATER/SEWER	600	495	0	495					495		495
284	SOLIDA CIRCLE MSBU-DREDGING	27,500	27,396	0	27,396					27,396		27,396
285	SOUTH COUNTY BEACH RESTORATION	500	391	109	500					500		500
286	BECKER RD MSBU	0	0	0	0					0		0
287	GARRISON LANE MSBU-PAVING/DRAINAGE	50,600	50,495	105	50,600					50,600		50,600
288	MSBU PROJECT FUND	111,912	111,912	0	111,912					111,912		111,912
289												
290	TOTAL MSBU PROJECTS	352,260	292,488	22,655	315,143	0	0	0	0	315,143		315,143

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

PROJECT NAME:	Airport Industrial Park MSBU	PROJECT #: 101001(390201)/38012	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (FPUA)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	Corner of 25th Street and St. Lucie Blvd		
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)		

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
				0						0		0
IMP O/T BLDGS-ADVERTISING	105	495	105	600						600		600
				0								
PROFESSIONAL SERVICES	0	55,000		55,000								0
CONSTRUCTION				0						0		0
				0								
OTHER CONTRACTUAL SERVICES	0	733,000		733,000						733,000		733,000
				0						0		0
OTHER				0						0		0
				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
				0						0		0
TOTAL:		788,495	105	788,600	0	0	0	0	0	788,600	0	788,600

FUNDING SOURCES & AMOUNTS		FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
Grant 390201-4215-334391-38012		788,000						788,000
Fund Balance Forward (101001)		600						600
								0
TOTAL:		788,600	0	0	0	0	0	788,600

OPERATING IMPACT		FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS								
ANNUAL COSTS								
TOTAL:		0	0	0	0	0	0	

REMARKS:

Estimated Project Cost is \$1.4 million. The \$788k grant is budgeted under Fund 390201. The MSBU will fund the remainder of the project cost.

390201-4215-x-38012

CAPITAL IMP REQ#: CIP06-039	ACCOUNT #: 101001-4115-x-38012
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Atlantic Beach Blvd MSBU	PROJECT #: 101001/38016	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (SLC)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
IMP O/T BUILDINGS-CONS ENG			20,000	20,000						20,000		20,000
IMP O/T BUILDINGS-ADVERTISING	105	495	105	600						600		600
IMP O/T BUILDINGS-PERMITS/APPL				0						0		0
CONSTRUCTION				0						0		0
				0						0		0
IMP O/T BUILDINGS				0						0		0
				0						0		0
OTHER				0						0		0
				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
				0						0		0
TOTAL:		495	20,105	20,600	0	0	0	0	0	20,600	0	20,600

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (101001)	20,600						20,600
	0						0
	0						0
TOTAL:	20,600	0	0	0	0	0	20,600

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-040	ACCOUNT #: 101001-4115-x-38016
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	FraMar/Wagner MSBU	PROJECT #: 101001/38020	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: One mile south of Edwards Rd, east of Oleander Blvd

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY 09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
CONSULTING ENGINEER				0						0		0
ADVERTISING	105	495	105	600						600		600
IMP O/T BUILDINGS-PERMITS/APPL				0						0		0
CONSTRUCTION				0						0		0
				0						0		0
IMP O/T BLDGS				0						0		0
				0						0		0
OTHER				0						0		0
				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
				0						0		0
TOTAL:		495	105	600	0	0	0	0	0	600	0	600

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY 09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (101001)	600						600
	0						0
	0						0
TOTAL:	600	0	0	0	0	0	600

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY 09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-041 **ACCOUNT #:** 101001-4115-549000-38020

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

PROJECT NAME:	Garrison Lane	PROJECT #: 101001/41510	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Paving and Drainage Improvements (SLC)	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
IMP O/T BUILDINGS-CONS ENG	0	50,000	0	50,000						50,000		50,000
IMP O/T BUILDINGS-ADVERTISING	150	495	105	600						600		600
IMP O/T BUILDINGS-PERMITS/APPL				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
				0						0		0
OTHER				0						0		0
				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
TOTAL:		50,495	105	50,600	0	0	0	0	0	50,600	0	50,600

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (101001)	50,600						50,600
	0						0
	0						0
TOTAL:	50,600	0	0	0	0	0	50,600

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-042	ACCOUNT #: 101001-4115-x-41510
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Greenacres MSBU	PROJECT #: 39010 (101001)-38019	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	St. Lucie Blvd area
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>X</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
				0						0		0
ADVERTISING	105	495	105	600						600		600
				0						0		0
CONSTRUCTION				0						0		0
				0						0		0
OTHER CONTRACTUAL SERVICES				0						0		0
				0						0		0
OTHER				0						0		0
				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES			5,000	5,000						5,000		5,000
				0						0		0
TOTAL:		495	5,105	5,600	0	0	0	0	0	5,600	0	5,600

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
Fund Balance Forward (101001)	600						600
Property Owners (39010)	5,000						5,000
	0						0
TOTAL:	5,600	0	0	0	0	0	5,600

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

	39010-4115-x-38019
CAPITAL IMP REQ#: CIP06-043	ACCOUNT #: 101001-4115-549000-38019

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

PROJECT NAME:	Indian River Estates MSBU	PROJECT #: 39007/3804	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Improvements (SLC)	RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____	

PROJECT LOCATION: Indian River Estates Subdivision (East of US1, off of Midway Road)

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
IMP O/T BLDGS-CONST ENGINEER	20,458	159,293		159,293						159,293		159,293
IMP O/T BUILDINGS	250,000	250,000		250,000						250,000		250,000
IMP O/T BUILDINGS-REIMBURSABLES	704,100	704,100		704,100								
CONSTRUCTION				0						0		0
IMP O/T BUILDINGS				0						0		0
IMP O/T BUILDINGS-INSPECTION FEES	26,480	26,480		26,480						26,480		26,480
				0						0		0
OTHER				0						0		0
IMP O/T BLDGS-LEGAL SERVICES	36,000	36,000		36,000						36,000		36,000
IMP O/T BLDGS-ADVERTISING	800	800	0	800						800		800
GEN & ADMIN CHARGES				0						0		0
PROJECT RESERVES	0	2,870	20,457	23,327						23,327		23,327
TOTAL:		1,179,543	20,457	1,200,000		0	0	0	0	0	0	1,200,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (39007)	1,200,000						1,200,000
							0
							0
TOTAL:	1,200,000	0	0	0	0	0	1,200,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-044	ACCOUNT #: 39007-4115-X-3804
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lake Drive MSBU	PROJECT #: 101001/38022	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: One mile south of Edwards Road, east of Oleander Blvd

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
PROFESSIONAL SERVICES				0						0		0
ADVERTISING	103	497	103	600						600		600
IMP O/T BUILDINGS-PERMITS/APPL				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
OTHER				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
COMM & FEES/TAX COLLECTOR				0						0		0
TOTAL:		497	103	600	0	0	0	0	0	600	0	600

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
Fund Balance Forward (101001)	600						600
							0
							0
TOTAL:	600	0	0	0	0	0	600

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-045 **ACCOUNT #:** 101001-4115-54900-38022

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

PROJECT NAME:	Lakewood Park 2 MSBU	PROJECT #: 101001/3817	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u> RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construction Potable Water Conveyance System (SLC)		RECOMMENDED: YES <u>X</u> NO _____ APPROVED: YES <u>X</u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
IMP O/T BLDGS-ADVERTISING	0	1,000	1,000	2,000						2,000		2,000
IMP O/T BLDGS-CONS ENGINEER				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		1,000	1,000	2,000	0	0	0	0	0	2,000	0	2,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (101001)	2,000						2,000
	0						0
	0						0
TOTAL:	2,000	0	0	0	0	0	2,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-046 **ACCOUNT #:** 101001-4115-563008-3817

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

PROJECT NAME:	Lennard Rd 1 MSBU	PROJECT #:	396/4502	DATE PREPARED:	02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <u>XX</u>	RENOVATION _____	MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Roadway System			RECOMMENDED:	YES <u>X</u> NO _____
				APPROVED:	YES <u>X</u> NO _____
				REVISED:	YES _____ NO _____

PROJECT LOCATION:	Between Kitterman Road and Silver Oak Drive
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <u>X</u> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0							0	0
IMP O/T BUILDINGS-CONS ENG	2,738	90,229		90,229						90,229		90,229
IMP O/T BUILDINGS-SURVEY	0	9,205		9,205						9,205		9,205
IMP O/T BUILDINGS-ADVERTISING	105	195	105	300								
IMP O/T BUILDING=PERMITS/APPL	0	3,500		3,500								
LAND-APPRAISALS	5,025	22,475		22,475								
LAND-RIGHT OF WAY	32,757	5,203		5,203								
LAND-ABSTRACT & TITLE	5,054	9,171		9,171								
IMP O/T BUILDINGS	7,751	2,879		2,879								
TRAVEL	0	464		464								
IMP O/T BLDGS-REIMBURSABLES	845	2,310		2,310								
CONSTRUCTION				0						0		0
IMP O/T BUILDINGS-INSP FEES				0						0		0
OTHER				0						0		0
RESERVES	0	0	0	0						0		0
IMP O/T BLDGS-LEGAL SERVICES	220	9,163		9,163						9,163		9,163
PROJECT RESERVES	0	0	4,734	4,734								
TOTAL:	54,495	154,794	4,839	159,633	0	0	0	0	0	159,633	0	159,633

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (396)	159,633						159,633
TOTAL:	159,633	0	0	0	0	0	159,633

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:	ACCOUNT #:
CAPITAL IMP REQ#: CIP06-047	396-4115-x-4502

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

PROJECT NAME:	Lennard Road 2 MSBU	PROJECT #: 397/38003	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (PSL)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
	0			0						0		0
PROFESSIONAL SERVICES	0	56,300		56,300						56,300		56,300
ADVERTISING	105	205		205								
CONSTRUCTION				0						0		0
OTHER CONTRACTUAL SERVICES				0						0		0
				0						0		0
OTHER				0						0		0
PRINCIPAL-NOTES				0						0		0
INTEREST-NOTES				0						0		0
PROJECT RESERVES	0	0	2,121	2,121						2,121		2,121
COMM & FEES/TAX COLLECTOR	0			0						0		0
TOTAL:		56,505	2,121	58,626	0	0	0	0	0	58,626	0	58,626

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (397)	58,626						58,626
	0						0
	0						0
TOTAL:	58,626	0	0	0	0	0	58,626

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-048	ACCOUNT #: 397-4115-x-38003
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Lennard Road 3 MSBU	PROJECT #: 398/38004	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> XX RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (PSL)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
PROFESSIONAL SERVICES		44,204		44,204						44,204		44,204
ADVERTISING	105	195		195						195		195
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
OTHER				0						0		0
PRINCIPAL-NOTES				0						0		0
INTEREST-NOTES				0						0		0
PROJECT RESERVES			1,042	1,042						1,042		1,042
COMM & FEES/TAX COLLECTOR				0						0		0
TOTAL:		44,399	1,042	45,441	0	0	0	0	0	45,441	0	45,441

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (398)	45,441						45,441
							0
	0						0
TOTAL:	45,441	0	0	0	0	0	45,441

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-049	ACCOUNT #: 398-4115-x-38004
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Navajo Avenue South MSBU	PROJECT #: 101001(37005)-38021	DATE PREPARED:	02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION:	South of St. Lucie Blvd, East of 25th St
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS >2011	PROJECT TOTAL
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ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
PROFESSIONAL SERVICES				0						0		0
ADVERTISING	105	495	105	600						600		600
CONSTRUCTION				0						0		0
OTHER CONTRACTUAL SERVICES				0						0		0
OTHER				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES			5,000	5,000						5,000		5,000
COMM & FEES/TAX COLLECTOR				0						0		0
TOTAL:		495	5,105	5,600	0	0	0	0	0	5,600	0	5,600

FUNDING SOURCES & AMOUNTS		FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
Fund Balance Forward 101001		600						600
37005 - Proceeds from Property Own		5,000						5,000
TOTAL:		5,600	0	0	0	0	0	5,600

OPERATING IMPACT		FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS								
ANNUAL COSTS								
TOTAL:		0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-050	ACCOUNT #: 101001-4115-549000-38021
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	SHI Beach Restoration	PROJECT #: 101001-36203	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL

ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
				0						0		0
IMP O/T BLDGS-ADVERTISING	109	391	109	500						500		500
CONSTRUCTION				0						0		0
				0						0		0
IMP O/T BUILDINGS				0						0		0
				0						0		0
OTHER				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
COMM & FEES/TAX COLLECTOR				0						0		0
				0						0		0
TOTAL:		391	109	500	0	0	0	0	0	500	0	500

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (101001)	500						500
							0
	0						0
TOTAL:	500	0	0	0	0	0	500

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-051	ACCOUNT #: 101001-4115-563008-36203
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	South 26th St MSBU	PROJECT #: 39006/38008	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> XX <input type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Wastewater Conveyance System (FPUA)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>

PROJECT LOCATION: Corner of Cortez and 25th St
NEW PROJECTS ONLY! THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES NO (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
IMP O/T BLDGS-SURVEY	0	17,120		17,120						17,120		17,120
IMP O/T BLDGS-CONS ENG	0	40,485	0	40,485						40,485		40,485
IMP O/T BLDGS-ADVERTISING	104	396	104	600								
CONSTRUCTION				0						0		0
IMP O/T BUILDINGS	0	60,395		60,395						60,395		60,395
OTHER				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
COMM & FEES/TAX COLLECTOR				0						0		0
TOTAL:		118,396	104	118,600	0	0	0	0	0	118,600	0	118,600

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (39006)	118,000						118,000
Fund Balance Forward-101001	600						600
	0						0
TOTAL:	118,600	0	0	0	0	0	118,600

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-052	ACCOUNT #: 101001-4115-549000-38008
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	St. Lucie Village MSBU	PROJECT #: 101001/38009	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Water and Wastewater Conveyance Systems (FPUA)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
PROFESSIONAL SERVICES				0						0		0
ADVERTISING	109	491	109	600						600		600
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
OTHER				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
COMM & FEES/TAX COLLECTOR				0						0		0
				0						0		0
TOTAL:		491	109	600	0	0	0	0	0	600	0	600

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (101001)	600						600
	0						0
	0						0
TOTAL:	600	0	0	0	0	0	600

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-053 **ACCOUNT #:** 101001-4115-549000-38009

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

PROJECT NAME:	West 2nd Street	PROJECT #: 101001/3816	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Potable Water Conveyance System (FPUA)		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
PROFESSIONAL SERVICES				0						0		0
ADVERTISING	105	495	105	600						600		600
CONSTRUCTION				0						0		0
				0						0		0
OTHER CONTRACTUAL SERVICES				0						0		0
				0						0		0
OTHER				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
COMM & FEES/TAX COLLECTOR				0						0		0
				0						0		0
TOTAL:		495	105	600	0	0	0	0	0	600	0	600

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Fund Balance Forward (101001)	600						600
	0						0
	0						0
TOTAL:	600	0	0	0	0	0	600

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-054 **ACCOUNT #:** 101001-4115-549000-3816

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

PROJECT NAME:	Kings Hwy Streetlighting District	PROJECT #: 128/49005	DATE PREPARED: 02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR: Padrick	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> XX	RENOVATION _____	MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Streetlighting District		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
PROFESSIONALS SERVICES				0						0		0
ADVERTISING				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
OTHER				0						0		0
UTILITIES-STREETLIGHTING	2,691	3,309	2,691	6,000						6,000		6,000
PROJECT RESERVES	0	10,954	1,896	12,850						12,850		12,850
COMM & FEES				0						0		0
GEN & ADMIN CHARGES	0	325	0	325								
COMM & FEES/TAX COLLECTOR		116		116						116		116
TOTAL:		14,704	4,587	19,291	0	0	0	0	0	19,291	0	19,291

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
Capital Improvements Assmt	5,820						5,820
128 Fund Balance Forward	13,207						13,207
Interest	264						264
TOTAL:	19,291	0	0	0	0	0	19,291

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-055	ACCOUNT #: 128-4115-x-49005
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Pine Hollow Streetlighting District	PROJECT #:	127	DATE PREPARED:	02/22/05
DEPARTMENT - DIVISION:	PUBLIC WORKS/ENGINEERING	PROJECT MGR:	Padrick	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> XX	RENOVATION	<input type="checkbox"/>	MAINTENANCE <input type="checkbox"/>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Streetlighting District			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				APPROVED:	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
				REVISED:	YES <input type="checkbox"/> NO <input type="checkbox"/>

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
PROFESSIONAL SERVICES				0								0
ADVERTISING				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS				0								0
OTHER				0								0
UTILITIES-STREET LIGHTING	2,042	2,558	2,042	4,600						4,600		4,600
COMM & FEES			105	105						105		105
GEN & ADM CHARGES		330		330						330		330
PROJECT RESERVES		5,220	1,445	6,665						6,665		6,665
FUNDING RESERVE												
TOTAL:		8,108	3,592	11,700	0	0	0	0	0	11,700	0	11,700

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Capital Improvements Assmt	4,480						4,480
Fund Balance Forward	7,078						7,078
Interest	142						142
TOTAL:	11,700	0	0	0	0	0	11,700

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-056	ACCOUNT #: 127-4115-x-400
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	US1 & INDRIO RD INTERSECTION	PROJECT #:	440017	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:	M. Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Widening			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0							0	0
LAND / RIGHT OF WAY				0							0	0
PROFESSIONAL SRVCS				0							0	0
CONSTRUCTION				0							0	0
BUILDING				0							0	0
IMP O/T BUILDINGS		174,126	200,000	374,126						374,126		374,126
FURNITURE/EQUIPMENT				0						0		0
OTHER				0							0	0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	0	174,126	200,000	374,126	0	0	0	0	0	374,126	0	374,126

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
FDOT	174,126						174,126
Road Impact Fees	200,000						200,000
	0						0
TOTAL:	374,126	0	0	0	0	0	374,126

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-057	ACCOUNT #: 101006-41167-563000-440017
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	LENNARD ROAD PROJECT	PROJECT #:	4169	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:		PROJECT MGR:	M. Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Lennard Road Phases I, II, and III, which include PSL Blvd. to Walton Rd, Walton Rd to US1, Right of Way and MSBU Public Share			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS		1,998,363	500,000	2,498,363						2,498,363		2,498,363
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		1,998,363	500,000	2,498,363	0	0	0	0	0	2,498,363	0	2,498,363

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
5th Cent Fuel Tax Capital Fund	645,206						645,206
Impact Fees	1,087,098						1,087,098
Constitutional Gas Tax (80%)	766,059						766,059
TOTAL:	2,498,363	0	0	0	0	0	2,498,363

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:
 All new funding for FY06 is from Road Impact Fees.

101002-4112-563000-4169
 316001-4113-563000-4169

CAPITAL IMP REQ#: CIP06-058 **ACCOUNT #:** 101006-4116-563000-4169

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

PROJECT NAME:	JENKINS ROAD (10 MILE TO EDWARDS)	PROJECT #:	41003	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:	M. Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Expanding Jenkis Rd from 10 Mile to Edwards Rd. Increase capacity.			RECOMMENDED: YES _____ NO <input checked="" type="checkbox"/>	
				APPROVED: YES _____ NO <input checked="" type="checkbox"/>	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			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
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	200,000	200,000	0	0	0	0	200,000	0	200,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees	200,000						200,000
	0						0
	0						0
TOTAL:	200,000	0	0	0	0	0	200,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-059	ACCOUNT #: 101006-4116-563000-41003
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WEST MIDWAY ROAD	PROJECT #:	4118	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:	M. Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Project includes West Midway ROW and Design Plans				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	GARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY08-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY			587,000	587,000						587,000		587,000
PROFESSIONAL SRVCS			1,000,000	1,000,000						1,000,000		1,000,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	1,587,000	1,587,000	0	0	0	0	1,587,000	0	1,587,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY08-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees	1,587,000						1,587,000
	0						0
	0						0
TOTAL:	1,587,000	0	0	0	0	0	1,587,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY08-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-060	ACCOUNT #: 101006-4116-x-4118
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	EMERGENCY CULVERT REPLACEMENT	PROJECT #: Not Assigned	DATE PREPARED: 06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION <u> X </u> MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacements 100,000 is allocated annually to culvert replacements in emergency situations.		RECOMMENDED: YES <u> X </u> NO _____ APPROVED: YES <u> X </u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		431,758	100,000	531,758						531,758		531,758
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		431,758	100,000	531,758	0	0	0	0	0	531,758	0	531,758

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local Option Fuel Tax (101003)	531,758						531,758
	0						0
	0						0
TOTAL:	531,758	0	0	0	0	0	531,758

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-061 **ACCOUNT #:** 316001-41131-563000-400

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

PROJECT NAME:	ANGLE ROAD SIDEWALK	PROJECT #:	4702	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION <input type="checkbox"/> MAINTENANCE <input type="checkbox"/>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Sidewalk Increase capacity			RECOMMENDED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
				APPROVED: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	
				REVISED: YES <input type="checkbox"/> NO <input type="checkbox"/>	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS		100,000	100,000	200,000						200,000		200,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		100,000	100,000	200,000	0	0	0	0	0	200,000	0	200,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees	200,000						200,000
	0						0
	0						0
TOTAL:	200,000	0	0	0	0	0	200,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-064	ACCOUNT #: 101006-4116-563000-4702
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	WEATHERBEE ROAD SIDEWALK	PROJECT #: Not Assigned	DATE PREPARED: 06/16/05
DEPARTMENT - DIVISION:	PUBLIC WORKS - ENGINEERING	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct Sidewalk Increase capacity		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES _____ NO <input checked="" type="checkbox"/> REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			100,000	100,000						100,000		100,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	100,000	100,000	0	0	0	0	100,000	0	100,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees	100,000						100,000
	0						0
	0						0
TOTAL:	100,000	0	0	0	0	0	100,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-065 **ACCOUNT #:** 101006-4116-563000-400

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

PROJECT NAME:	FAIRGROUNDS TRAFFIC SIGNAL	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install Traffic Signal Increase capacity			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		80,000	80,000	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
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		80,000	80,000	160,000	0	0	0	0	0	160,000	0	160,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees	160,000						160,000
	0						0
	0						0
TOTAL:	160,000	0	0	0	0	0	160,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-066	ACCOUNT #: 101006-7420-563000-76550
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ANGLE RD & AVE Q INTERSECTION	PROJECT #: Not Assigned.	DATE PREPARED: 06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Traffic Signals Increase capacity		RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			275,000	275,000						275,000		275,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	275,000	275,000	0	0	0	0	275,000	0	275,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees	275,000						275,000
	0						0
	0						0
TOTAL:	275,000	0	0	0	0	0	275,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-067 **ACCOUNT #:** 101006-4116-563000-400

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

PROJECT NAME:	MIDWAY ROAD TO I-95 TRAFFIC SIGNAL	PROJECT #:	4410	DATE PREPARED:	07/18/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION _____	MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Install Traffic Signal Increase capacity			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	BARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			202,525	202,525						202,525		202,525
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	202,525	202,525	0	0	0	0	202,525	0	202,525

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Contribution from Private Sources	202,525						202,525
	0						0
	0						0
TOTAL:	202,525	0	0	0	0	0	202,525

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Funding for this project was a contribution from Klein and Dobbins.

CAPITAL IMP REQ#: CIP06-067A	ACCOUNT #: 101-41127-563000-4410
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	JENKINS RD (MIDWAY TO ANGLE)	PROJECT #:	41003	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:		PROJECT MGR:	M. Powley	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	To expand Jenkins Road from Midway Rd. to Angle Rd. To increase capacity and alleviate congestion.			RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____	
				APPROVED: YES <input checked="" type="checkbox"/> NO _____	
				REVISED: YES _____ NO _____	

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS		500,000	820,000	1,320,000						1,320,000		1,320,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0								0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		500,000	820,000	1,320,000	0	0	0	0	0	1,320,000	0	1,320,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Road Impact Fees	1,320,000						1,320,000
	0						0
	0						0
TOTAL:	1,320,000	0	0	0	0	0	1,320,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-068 **ACCOUNT #:** 101006-4116-563000-41003

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

PROJECT NAME:	UNICORPORATED COUNTY RESURFACING	PROJECT #:	42003	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> _____	RENOVATION _____	MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Unincorporated Bike Paths				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES <input checked="" type="checkbox"/> NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS				0								0
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS		759,506	760,000	1,519,506						1,519,506		1,519,506
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		759,506	760,000	1,519,506	0	0	0	0	0	1,519,506	0	1,519,506

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local Option Gas Tax (101002)	759,506						759,506
General Fund Transfer In	760,000						760,000
	0						0
TOTAL:	1,519,506	0	0	0	0	0	1,519,506

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: This item was revised from 200,000 in New funding to 300,000.

CAPITAL IMP REQ#: CIP06-069A	ACCOUNT #: 101002-4112-563000-4906
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	ROADWAY MARKING AND STRIPING	PROJECT #:	4910	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Unincorporated County Roadway Marking and Striping (Various) 75,000 is allocated annually to Roadway Makring and Striping for use on projects as needed.				RECOMMENDED: YES <u> X </u> NO _____ APPROVED: YES <u> X </u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	GARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		46,721	75,000	121,721						121,721		121,721
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		46,721	75,000	121,721	0	0	0	0	0	121,721	0	121,721

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local Option Fuel Tax (101003)	121,721						121,721
	0						0
	0						0
TOTAL:	121,721	0	0	0	0	0	121,721

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-070 **ACCOUNT #:** 101003-41137-563000-4910

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

PROJECT NAME:	OLEANDER AVE. AND MERRIT DITCH	PROJECT #:	43019	DATE PREPARED:	06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION <input checked="" type="checkbox"/>	MAINTENANCE _____		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Culvert Replacement				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		262,720	200,000	462,720						462,720		462,720
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		262,720	200,000	462,720	0	0	0	0	0	462,720	0	462,720

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local Option Fuel Tax (101003)	462,720						462,720
	0						0
	0						0
TOTAL:	462,720	0	0	0	0	0	462,720

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-071 **ACCOUNT #:** 101003-41131-563000-43019

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

PROJECT NAME:	EMERGENCY GUARDRAIL MAINTENANCE	PROJECT #: Not Assigned.	DATE PREPARED: 06/16/05
DEPARTMENT - DIVISION:	Public Works - Engineering	PROJECT MGR:	COMMISSION DISTRICT:
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>		
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Guardrail Maintenance		RECOMMENDED: YES <u> X </u> NO _____ APPROVED: YES <u> X </u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS		84,766	100,000	184,766						184,766		184,766
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:		84,766	100,000	184,766	0	0	0	0	0	184,766	0	184,766

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Local Option Gas Tax (101003)	184,766						184,766
	0						0
	0						0
TOTAL:	184,766	0	0	0	0	0	184,766

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-074 **ACCOUNT #:** 101003-41135-563000-400

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



**EROSION
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
REVENUES:											
TAXES	1,349,659		1,525,126	1,525,126	1,555,629	1,586,741	1,618,476	1,650,845	7,936,817		7,936,817
DEBT PROCEEDS											
INTEREST ON INVESTMENT	20,400		20,400	20,400	20,808	21,224	21,649	22,082	106,162		106,162
FUND BALANCE FORWARD	1,232,991	1,199,414		1,199,414		-215,189	-1,282,477	-791,409	-1,089,661		-1,089,661
LESS 5%	-68,503		-79,776	-79,776	-77,781	-79,337	-80,924	-82,542	-400,361		-400,361
GRANT FUNDS											
STATE GRANTS											
FTP INLET MGT IMPLEMENTATION											
FTP BEACH RESTORATION	412,010										
FDEP SOUTH SLC BEACH RESTORATION	308,400	308,400		308,400					308,400		308,400
FDEP BUREAU OF BEACHES	3,760,000	2,303,550		2,303,550					2,303,550		2,303,550
SOUTH CO POST STORM STUDY FDEP											
FIND NORTH CSEWAY SHORELINE STABIL	96,597										
FTP SHORE PROTECTION	1,142,506	230,569		230,569					230,569		230,569
FL FISH & WILDLIFE CONSERVATION COMM.	25,000	25,000		25,000					25,000		25,000
FEDERAL GRANTS											
DEPT OF INTERIOR FISH & WILDLIFE	60,000	60,000		60,000					60,000		60,000
TRANSFERS IN (FROM GEN FUND)	50,000		50,000	50,000	50,000	50,000	50,000	50,000	250,000		250,000
TOTAL REVENUE	8,389,060	4,126,933	1,515,750	5,642,683	1,548,655	1,363,440	326,723	848,976	9,730,477		9,730,477
EXPENDITURES:											
1.3/2.3 MILE BEACH RESTORATION(3630)	106,278	106,025	50,000	156,025	1,050,000			75,000	1,281,025		1,281,025
SPUR JETTY/SHORLINE STAB (3709)	25,000	25,000		25,000	25,000		25,000		75,000		75,000
BEACH & INLET MONITORING (3711)	75,108	75,108	130,000	205,108	110,000	110,000	110,000	110,000	645,108		645,108
INLET HYDRAULIC STUDY (3712)									0		0
SOUTH COUNTY SHORELINE (36203)	235,156	216,146	75,000	291,146	125,000	125,000	100,000	4,550,000	5,191,146		5,191,146
ARTIFICIAL REEF PROGRAM	131,047	131,047	50,000	181,047	50,000	50,000	50,000	50,000	381,047		381,047
INLET MANAGEMENT			125,000	125,000	50,000				2,700,000		2,700,000
BEACH-DUNE RESTORATION						100,000	115,000	115,000	330,000		330,000
EMERGENCY MAINTENANCE PLAN						75,000			75,000		75,000
LOCAL MATCH									0		0
									0		0
									0		0
GRANTS											
FTP BEACH RESTORATION (184203)	388,161								0		0
FDEP FTP SHORE PROTECTION (184205)	1,984,878	461,138		461,138					461,138		461,138
FDEP SOUTH SLC BEACH RESTORATION (18420)	616,800	616,800		616,800					616,800		616,800
FDEP BUREAU OF BEACHES & COASTAL (18420)	3,760,000	2,303,550		2,303,550					2,303,550		2,303,550
FIND SHORELINE STABILIZATION (184805)	88,740								0		0
DEPT OF INTERIOR FISH & WILDLIFE (184100)	60,000	60,000		60,000					60,000		60,000
FL FISH & WILDLIFE CONSERVATION COMM.	25,000	25,000		25,000					25,000		25,000
TOTAL EROSION DIST. CAPITAL	7,496,168	4,019,814	430,000	4,449,814	1,410,000	2,285,000	750,000	5,250,000	14,144,814	0	14,144,814

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

CAPITAL PROJECT	FY05 BUDGET	FY05 CARRYOVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL		
50 NON-CAPITAL													
51 OPERATING EXPENSES	235,334		260,595	260,595	265,807	271,123	276,545	282,076	1,356,147		1,356,147		
52 TAX COLLECTOR FEES	26,784		30,265	30,265	30,870	31,488	32,117	32,760	157,500		157,500		
53 G & A CHARGES	36,866		36,866	36,866	37,603	38,355	39,122	39,905	191,852		191,852		
54 RESERVES	571,960		845,960	845,960					845,960		845,960		
55 PROPERTY APPRAISER FEES	21,773		19,008	19,008	19,388	19,776	20,171	20,575	98,918		98,918		
56 SPECIAL DISTRICT FEES	175		175	175	175	175	175	175	875		875		
57 DEBT SERVICE											0		
58 TOTAL NON -CAPITAL EXPENSES	892,892	0	1,192,869	1,192,869	353,844	360,917	368,132	375,491	2,651,253	0	2,651,253		
59 TOTAL EXPENDITURES	8,389,060	4,019,814	1,622,869	5,642,683	1,763,844	2,645,917	1,118,132	5,625,491	16,796,067	0	16,796,067		
60													
61													
62													
63													
64													
65													
66													
67				FUND SUMMARY									
68 REVENUES	3,404,660	4,126,933	1,515,750	5,642,683	1,548,655	1,363,440	326,723	848,976	9,730,477	0	9,730,477		
69 EXPENDITURES	3,404,660	4,019,814	1,622,869	5,642,683	1,763,844	2,645,917	1,118,132	5,625,491	16,796,068	0	16,796,068		
70 NET BALANCE	0	107,119	-107,119	0	-215,189	-1,282,477	-791,409	-4,776,515	-7,065,590	0	-7,065,590		
71													
72													
73													
74													

ST. LUCIE COUNTY EROSION DISTRICT CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Artificial Reef Program	PROJECT #:	39003	DATE PREPARED:	04/05/05
DEPARTMENT - DIVISION:	Public Works - Erosion	PROJECT MGR:	Jim Oppenborn	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Artificial and natural reefs are public resources that provide environmental and recreation benefits to reef users and income to local economies. This program is managed through the Erosion District with funding assistance of \$50,000 annually from the General Fund and when available grant funds. Important components of this program include design, permitting, construction, and monitoring.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: Marine Environment

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	10 YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	40,000	30,000	15,000	45,000	15,000	15,000	15,000	15,000	15,000	120,000	150,000	270,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	84,000	60,000	30,000	90,000	30,000	30,000	30,000	30,000	30,000	240,000	300,000	540,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING	15,000	10,000	5,000	15,000	5,000	5,000	5,000	5,000	5,000	40,000	50,000	90,000
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	139,000	100,000	50,000	150,000	50,000	50,000	50,000	50,000	50,000	400,000	500,000	900,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06- FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
	0						0
Gen Fund Transfer to Fund #184 (Erosion)	130,000	50,000	50,000	50,000	50,000	50,000	380,000
	0						0
TOTAL:	130,000	50,000	50,000	50,000	50,000	50,000	380,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06- FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Artificial reef funds (typically \$50,000 annually) are transferred from the General Fund (001). No operating costs anticipated.
 Matching grant funds may be utilized to supplement the artificial reef program.

TO BE TRANSFERRED FROM GENERAL FUND (001)

CAPITAL IMP REQ#: CIP06-089 **ACCOUNT #:** 184-3710-563005-39003

ST. LUCIE COUNTY EROSION DISTRICT CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME: South County Shoreline	PROJECT #: 36203	DATE PREPARED: 04/18/05
DEPARTMENT - DIVISION: Public Works - Erosion	PROJECT MGR: R. Bouchard	COMMISSION DISTRICT:
TYPE OF PROJECT: NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>	FUNDING TYPE: CAPITAL _____ MAINTENANCE <u> X </u>	
PROJECT DESCRIPTION / PROJECT JUSTIFICATION Protection of the upland development along the southern most shoreline (approximately 3 to 4 miles) of St. Lucie County is becoming critical due to continuing erosion. Dune enhancement by the local residents through beach scraping and trucking in beach fill has provided some relief to areas experiencing dune wash-over. This segment of shoreline has been designated as critically eroded by the State of Florida. The project is presently entering the feasibility phase at the state and federal levels.		RECOMMENDED: YES <u> X </u> NO _____ APPROVED YES <u> X </u> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: Southern most shoreline in St. Lucie County

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY 08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	10 YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS	616,800		300,000	300,000	500,000	500,000	200,000	100,000		1,600,000	300,000	1,900,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS				0				18,000,000		18,000,000	36,000,000	54,000,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0					200,000	200,000	2,000,000	2,200,000
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	616,800	0	300,000	300,000	500,000	500,000	200,000	18,100,000	200,000	19,800,000	38,300,000	58,100,000

	FY05-06		FY06-07	FY07-08	FY 08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	
FUNDING SOURCES & AMOUNTS								
Erosion District Fund 184	75,000	125,000	125,000	100,000	4,550,000	100,000	5,075,000	
Future Grant Funds from the State	75,000	125,000	125,000	100,000	4,550,000	100,000	5,075,000	
Future Funds/Credits from the Feds	150,000	250,000	250,000		9,000,000		9,650,000	
TOTAL:	300,000	500,000	500,000	200,000	18,100,000	200,000	19,800,000	

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Elements within the feasibility phase are typically cost shared as follows: Federal=50%, Non-Federal=50% (County=25%, State=25%)

CAPITAL IMP REQ#: CIP06-090 **ACCOUNT #: 184-3710-XXXXXX-36203**

ST. LUCIE COUNTY EROSION DISTRICT CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	1.3-Mile Beach Project	PROJECT #:	3630	DATE PREPARED:	04/14/05
DEPARTMENT - DIVISION:	Public Works - Erosion	PROJECT MGR:	R. Bouchard	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVIATION _____ MAINTENANCE <input checked="" type="checkbox"/>	FUNDING TYPE: CAPITAL <input checked="" type="checkbox"/> MAINTENANCE <input checked="" type="checkbox"/>			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	The shoreline (1.3-Mile) immediately south of the Fort Pierce Inlet experiences severe beach erosion due to the continual interruption of the littoral drift (north-to-south) of sand by the inlet jetties. The Fort Pierce Inlet management plan adopted by FDEP requires a minimum 130,000 cy of beach fill to be placed annually along the southern shoreline to mitigate the erosive impacts of the inlet. In addition to beach nourishment, other alternatives being considered include shoreline stabilizing structures and sand bypassing.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

PROJECT LOCATION: Shoreline immediately south of the Fort Pierce Inlet

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY10-11	FY06-FY11	10 YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS			100,000	100,000	100,000			150,000		350,000	300,000	650,000
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS	726,000	0		0	8,000,000				6,000,000	14,000,000	12,000,000	26,000,000
FURNITURE/EQUIPMENT				0								0
OTHER				0								0
MITIGATION, MONITORING				0								0
DEBT SERVICE				0								0
GEN & ADMIN CHARGES				0								0
ARTS IN PUBLIC PLACES ***				0								0
TOTAL:	726,000	0	100,000	100,000	8,100,000	0	0	150,000	6,000,000	14,350,000	12,300,000	26,650,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Erosion District Fund 184	50,000	1,050,000	0	0	75,000	750,000	1,925,000
Future Grant Funds from the State	50,000	1,050,000	0	0	75,000	750,000	1,925,000
Future Funds/Credits from the Feds	0	6,000,000				4,500,000	10,500,000
TOTAL:	100,000	8,100,000	0	0	150,000	6,000,000	14,350,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY 08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: Elements within the feasibility phase are typically cost shared at 50% through FDEP grant funds.

Preliminary cost estimates in the GRR modifies the cost sharing formula: Non-Federal = 25%, Federal = 75%.

Non-Federal costs are typically shared at 50% through FDEP grant funds.

CAPITAL IMP REQ#: CIP06-093 **ACCOUNT #:** 184-3710-XXXXXX-3630

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



**STORMWATER
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
1	REVENUES											
2												
3	TAXES	2,518,378		2,770,215	2,770,215	2,867,173	2,967,524	3,071,387	3,178,885	14,855,183	3,290,146	18,145,330
4	LESS 5%	-129,669		-142,261	-142,262	-134,887	-139,609	-153,569	-149,552	-719,879	-164,507	-884,387
5	LOAN PROCEEDS-STATE REVOLVING LOAN											
6	SETTLEMENT RESERVE											
7	ADJUSTMENT RESERVE											
8	INTEREST ON INVESTMENTS	70,000		70,000	70,000	20,000	20,000	20,000	20,000	150,000	20,000	170,000
9	FUND BALANCE FORWARD	5,359,289	5,872,325		5,872,325	0	-124,945	-211,835	-240,013	5,295,532		5,295,532
10	TRANSFER IN	400,000										
11	DELINQUENT TAXES	5,000		5,000	5,000	5,000	5,000	5,000	5,000	25,000	5,000	30,000
12	GRANTS	4,639,546	4,025,539		4,025,539					4,025,539		4,025,539
13												
14	TOTAL REVENUES	12,862,544	9,897,864	2,702,954	12,600,817	2,757,286	2,727,970	2,730,983	2,814,320	23,631,375	3,150,639	26,782,014
15												
16	EXPENDITURES											
17												
18	CAPITAL IMPROVEMENT PROJECTS											
19												
20	GRANTS											
21	PLATT'S CREEK MIT-US ENV PROTECT AG	17,990	17,990		17,990					17,990		17,990
22	INDIAN RIVER EST-US ENV PROTECT AG	2,800,000	2,800,000		2,800,000					2,800,000		2,800,000
23	PLATT'S CREEK MITIGATION-DEP	1,520,360	292,346		292,346					292,346		292,346
24	PARADISE PARK, SLC STORMWATER IMP.	1,063,789	1,063,789		1,063,789					1,063,789		1,063,789
25	SFWMD HARMONY HEIGHTS PH 1	336,780	336,780		336,780					336,780		336,780
26	SFWMD PARADISE PARK PH 1	224,596	224,596		224,596					224,596		224,596
27	TOTAL GRANTS	5,963,515	4,735,501		4,735,501					4,735,501		4,735,501
28												
29	NPDES PERMITTING	505,144	493,999	200,000	693,999	200,000	200,000	200,000	200,000	1,493,999	200,000	1,693,999
30	WHITE CITY CANALS	140,941	140,941		140,941					140,941		140,941
31	LAND ACQ FOR WHITE CITY CANALS	160,000	160,000		160,000					160,000		160,000
32	ORANGE AVENUE CANAL	24,653	24,653	350,000	374,653					374,653		374,653
33	PLATT'S CREEK MITIGATION	844,942	828,803		828,803					828,803		828,803
34	PLATT'S CREEK MITIGATION BANK PROJ	18,551	18,551		18,551					18,551		18,551
35	S. 7TH STREET CANAL	200,000	200,000		200,000					200,000		200,000
36	INDIAN RIVER ESTATES	248,226	248,226	200,000	448,226	200,000	200,000	200,000	200,000	1,248,226	200,000	1,448,226
37	FARMER'S MARKET DRAIN STUDY	43,730	43,730		43,730	200,000				243,730		243,730
38	C9A/C23/C28 CONTROL STRUCT	6,405	1,225		1,225					1,225		1,225
39	TEN MILE CREEK RAF (LOCAL MATCH)	972,390	971,270	250,000	1,221,270	250,000	250,000	250,000	250,000	2,221,270	250,000	2,471,270
40	RIVER PARK QUALITY IMP	2,223	2,223		2,223					2,223		2,223
41	PARADISE PARK PHASE 1 (CONSTR)	666,576	554,025	350,000	904,025	350,000	350,000			1,604,025		1,604,025
42	HARMONY HTS DRAINAGE IMPROV	990,289	990,289	82,947	1,073,236		350,000	350,000	350,000	2,123,236		2,123,236
43	STORMWATER UTILITY CONSUL PLAN	2,623	2,623		2,623					2,623		2,623
44	PURCHASE ROW -DRAINAGE	4,468	4,468		4,468					4,468		4,468
45	WATERSHED PROTECTION	60,000										
46	SAN LUCIE PLAZA DRAINAGE							350,000	350,000	700,000	350,000	1,050,000
47	SUNLAND GARDENS DRAINAGE					150,000				150,000		150,000
48	PROJECT RESERVES										350,000	350,000
49	CONTINGENCY	50,000										
49	TOTAL PROJECTS	10,904,676	9,420,527	1,432,947	10,853,474	1,350,000	1,350,000	1,350,000	1,350,000	16,253,474	1,350,000	17,603,474

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

LINE #	CAPITAL PROJECT	FY05 BUDGET	CARRY OVER	FY06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
50												
51												
52	GENERAL EXPENSES											
53												
54	FINANCIAL & ADMIN	277,024		285,358	285,358	291,065	324,433	330,922	337,540	1,569,318	347,666	1,916,984
55	OPERATING EXPENSES	1,097,325		1,130,209	1,130,209	1,152,813	1,175,869	1,199,386	1,223,374	5,881,651	1,260,075	7,141,727
56	NON-OPERATIONAL EXPENSES	37,235		37,235	37,235	38,352	39,503	40,688	41,908	197,686	43,166	240,851
57	CONTINGENCY	50,000		0	0	50,000	50,000	50,000	50,000	200,000	50,000	250,000
58	RESERVES	485,723		277,374	277,374					277,374		277,374
59	ADJUSTMENT RESERVES	10,561		17,167	17,167					17,167		17,167
60												
61	TOTAL GENERAL EXPENSES	1,957,868		1,747,343	1,747,343	1,532,230	1,589,805	1,620,996	1,652,822	8,143,196	1,700,907	9,844,103
62												
63												
64												
65	TOTAL EXPENDITURES	12,862,544	9,420,527	3,180,290	12,600,817	2,882,230	2,939,805	2,970,996	3,002,822	24,396,671	3,050,907	27,447,578
66												
67												
68												
69												
70												
71	REVENUES	12,862,544	9,897,864	2,702,954	12,600,817	2,757,286	2,727,970	2,730,983	2,814,320	23,631,375	3,150,639	26,782,014
72	EXPENDITURES	12,862,544	9,420,527	3,180,290	12,600,817	2,882,230	2,939,805	2,970,996	3,002,822	24,396,671	3,050,907	27,447,578
73												
74	NET BALANCE	0	477,336	-477,336	0	-124,945	-211,835	-240,013	-188,502	-765,296	99,732	-665,564
75												

SUMMARY

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



**SOLID WASTE
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

ST. LUCIE COUNTY BOARD OF COUNTY COMMISSIONERS
SOLID WASTE DEPARTMENT
FIVE YEAR CAPITAL PLAN

LINE #	CAPITAL PROJECT	FY 05 BUDGET	06 CARRYOVER	06 NEW	06 BUDGET	07 PLAN	08 PLAN	09 PLAN	10 PLAN	FIVE YR. TOTAL	YEARS > 2010	PROJECT TOTAL
1	SOLID WASTE											
2												
3	REVENUE											
4	GARBAGE FRANCHISE	200,000		200,000	200,000	200,000	200,000	200,000	200,000	1,150,000	200,000	1,350,000
5	LANDFILL FEES	11,000,000		11,880,000	11,880,000	13,125,000	13,781,250	14,470,313	15,193,828	80,950,391	15,953,520	96,903,910
6	INTEREST	100,000		150,000	150,000	199,500	265,335	352,896	469,351	1,637,082	624,237	2,261,319
7	SCRAP SALES	115,000		235,000	235,000	246,750	259,088	272,042	285,644	1,698,523	299,926	1,998,450
8	RENT	23,513		24,689	24,689	25,430	26,193	26,978	27,788	154,077	28,621	182,699
9	SOLID WASTE ASSESSMENT	3,216,095		3,388,814	3,388,814	3,490,478	3,595,193	3,703,049	3,814,140	21,091,674	3,928,564	25,020,238
10	TRANSFERS IN	7,000		7,000	7,000	7,000	7,000	7,000	7,000	42,000	7,000	49,000
11	LESS 5%	(420,750)		(623,250)	(623,250)	(690,184)	(726,943)	(766,461)	(809,181)	(3,616,019)	(855,665)	(4,471,684)
12	FUND BALANCE	5,226,207	13,186,636		13,186,636	0	-4,523,891	-8,445,920	-10,712,539	-10,495,713		-10,495,713
13												
14												
15	TOTAL REVENUE	19,467,065	13,186,636	15,262,253	28,448,889	16,603,974	12,883,224	9,819,896	8,476,031	92,612,014	20,186,203	112,798,217
16	TOTAL EXPENDITURES	19,467,065	235,810	28,213,079	28,448,889	21,127,865	21,329,143	20,532,435	27,737,759	119,176,091	34,859,892	154,035,983
17	NET BALANCE	0	12,950,826	-12,950,826	0	-4,523,891	-8,445,920	-10,712,539	-19,261,728	-26,564,077	-14,673,689	-41,237,766
18												
19												
20												
21	EXPENDITURES/ PROJECTS											
22	PHASE IIIB / CONSTRUCT CELL	595,000		3,909,500	3,909,500					3,909,500		3,909,500
23	PHASE V	159,900							7,000,000	7,000,000	8,500,000	15,500,000
24	BAILING FAC. EXPANSION/INCL BALER			4,375,000	4,375,000					4,375,000		4,375,000
25	CONST YARDWASTE PROCESSING SITE	1,218,005	235,810		235,810					235,810		235,810
26	C&D RECYCLING FACILITY	65,021										
27	CONSTRUCT SLUDGE DEWATERING FAC	869,530										
28	NEW SCALEHOUSE AND SCALES	875,000										
29	DREDGE CONTRACT					1,000,000	1,000,000			2,000,000		2,000,000
30	LAND PURCHASE										5,000,000	5,000,000
31												
32												
33	TOTAL CAPITAL PROJECTS	3,782,456	235,810	8,284,500	8,520,310	1,000,000	1,000,000	0	7,000,000	17,520,310	13,500,000	31,020,310
34												
35												
36												
37												
38												
39												
40												
41												
42												
43												
44												
45	TOTAL OPERATING BUDGET	15,684,609	0	19,928,579	19,928,579	20,127,865	20,329,143	20,532,435	20,737,759	101,655,781	21,359,892	123,015,673
46	TOTAL SOLID WASTE FUND	19,467,065	235,810	28,213,079	28,448,889	21,127,865	21,329,143	20,532,435	27,737,759	119,176,091	34,859,892	154,035,983

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

PROJECT NAME:	Phase 3B	PROJECT #:	3302	DATE PREPARED:	02/08/05
DEPARTMENT - DIVISION:	Public Works/Solid Waste	PROJECT MGR:	LEO J. CORDEIRO	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Construct new Phase 3B cell for Class I garbage. The construction of this new cell is necessary due to the increasing volume of waste being disposed of at the Facility.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	>2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0								0
LAND / RIGHT OF WAY				0								0
PROFESSIONAL SRVCS		595,000		595,000						595,000		595,000
CONSTRUCTION				0								0
BUILDING				0								0
IMP O/T BUILDINGS			3,909,500	3,909,500						3,909,500		3,909,500
FURNITURE/EQUIPMENT				0								0
OTHER				0								0
MITIGATION, MONITORING				0								0
DEBT SERVICE				0								0
GEN & ADMIN CHARGES				0								0
ARTS IN PUBLIC PLACES ***				0								0
TOTAL:		595,000	3,909,500	4,504,500	0	0	0	0	0	4,504,500	0	4,504,500

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Landfill Fees	4,504,500						4,504,500
	0						0
	0						0
TOTAL:	4,504,500	0	0	0	0	0	4,504,500

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS: This is for the construction of a new cell to house Class I garbage. There are no start up or annual costs associated with this project.

CAPITAL IMP REQ#: CIP06-095	ACCOUNT #: 401-3410-563000-3302
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Baling Facility Expansion	PROJECT #:		DATE PREPARED:	
DEPARTMENT - DIVISION:	Public Works/Solid Waste	PROJECT MGR:	LEO J. CORDEIRO	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Expansion of Baling Facility including new baler. This expansion is needed to handle the increasing volume of Class I garbage.			RECOMMENDED:	YES <input checked="" type="checkbox"/> NO _____
				APPROVED:	YES <input checked="" type="checkbox"/> NO _____
				REVISED:	YES _____ NO _____

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS			630,000	630,000						630,000		630,000
CONSTRUCTION				0						0		0
BUILDING			2,413,000	2,413,000						2,413,000		2,413,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT			1,332,000	1,332,000						1,332,000		1,332,000
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	4,375,000	4,375,000	0	0	0	0	4,375,000	0	4,375,000

	FUNDING SOURCES & AMOUNTS		FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
		BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Future Landfill Expansion		1,332,000							1,332,000
Landfill Fees		3,043,000							3,043,000
		0							0
TOTAL:		4,375,000	0	0	0	0	0	0	4,375,000

	OPERATING IMPACT		FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
		BUDGET	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS		148,145							
ANNUAL COSTS									
TOTAL:		148,145	0	0	0	0	0	0	

REMARKS: Start up costs include 3 new HEO III positions.

CAPITAL IMP REQ#: CIP06-096 **ACCOUNT #:** 401-3410-562000-300

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



**UTILITIES
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

LINE #	CAPITAL PROJECT	FY 05 BUDGET	FY05 CARRYOVER	FY06 NEW	FY 06 BUDGET	FY 07 PLAN	FY 08 PLAN	FY 09 PLAN	FY 10 PLAN	FIVE YR TOTAL	YEARS >2010	FIVE YR. TOTAL
1	REVENUES											
2	NORTH HUTCHINSON UTIL-CAPITAL FAC (449)	1,786,459	1,785,995	200,000	1,985,995	550,000				2,535,995		2,535,995
3	SOUTH HUTCH ISLAND UTILITIES REN & REPL(458)	71,123	71,123		71,123					71,123		71,123
4	NORTH HUTCH ISLAND UTILITIES (441)	613,900	613,900		613,900					613,900		613,900
5	RENEWAL & REPLACEMENT FUND (448)	93,200	93,200		93,200					93,200		93,200
6	SOUTH HUTCH ISLAND UTILITIES (451)	15,000	15,000		15,000					15,000		15,000
7	NO COUNTY UTIL DIST (REN & REPL 478)											
8	NO COUNTY UTIL DIST (OPER 471)	400,000	400,000		400,000					400,000		400,000
9	COUNTY BUILDING FUND (FUND 315)	224,161	204,507		204,507					204,507		204,507
10	FRANCHISE FEES (FUND 316)	72,045	12,045		12,045					12,045		12,045
11	GENERAL FUND (001)											
12	LOAN PROCEEDS	10,000,000	5,490,574		5,490,574					5,490,574		5,490,574
13	OTHER FUNDS - CONTRIBUTIONS											
14	NORTH CO UTIL DIST CAPITAL FAC (479)	476,100	476,100		476,100					476,100		476,100
15												
16												
17	TOTAL UTILITIES REVENUES	13,751,988	9,162,444	200,000	9,362,444	550,000	0	0	0	9,912,444	0	9,912,444
18												
19	EXPENDITURES											
20												
21	SHI WATER W/ WATER INTERCONNECT W/ MARTIN CO	25,000	25,000		25,000					25,000		25,000
22	NHI WWTP AIR QUALITY & PLANT MOD	691,459	690,995		690,995					690,995		690,995
23	EXTEND WATER/WASTEWATER LINES TO SEMINOLE	296,206	216,552		216,552					216,552		216,552
24	WATER LINE EXT-FT PIERCE SHORES	45,000	45,000		45,000					45,000		45,000
25	MASTER METER REPLACEMENT @ ATLANTIC VIEW	40,000	40,000		40,000					40,000		40,000
26	NATIVE LANDSCAPING OF PLANT SITE											
27	REHAB OF LIFT STATION @ SHOREWINDS	53,200	53,200		53,200					53,200		53,200
28	SECONDARY FILTRATION / ADDL 0.250 MGD	165,000	165,000		165,000					165,000		165,000
29	RENEWAL & REPLACEMENT OF AIR SCRUBBER	26,072	26,072		26,072					26,072		26,072
30	PAINT EXTERIOR OF ALL PLANT SITE STRUCTURES	45,051	45,051		45,051					45,051		45,051
31	INTERIOR CONSRUCTION OF DRY STORAGE BLDG.	15,000	15,000		15,000					15,000		15,000
32	FENCE REPLACEMENT AT WASTEWATER PLANT											
33	NO COUNTY WWTP ENTRANCE RD	35,000	35,000		35,000					35,000		35,000
34	BAR SCREEN FOR WWTP	15,000	15,000		15,000					15,000		15,000
35	NHI TO VERO BEACH WATER MAIN INTERCONNECT					550,000				550,000		550,000
36	BRYN MAR STORAGE FACILITY			200,000	200,000					200,000		200,000
37	AIRPORT PROPERTY PURCHASE	2,300,000	2,300,000		2,300,000					2,300,000		2,300,000
38	PROJECTS FUNDED BY 10M LOAN PROCEEDS											
39	WATER TRANSMISSION LINES	2,300,000	2,300,000		2,300,000					2,300,000		2,300,000
40	FPUA INTERCONNECT	3,800,000	2,534,900		2,534,900					2,534,900		2,534,900
41	TAYLOR DAIRY ROAD	2,692,800	482,197		482,197					482,197		482,197
40	US 1 EXTENSION	1,207,200	173,477		173,477					173,477		173,477
41												
42	TOTAL UTILITIES EXPENDITURES	13,751,988	9,162,444	200,000	9,362,444	550,000	0	0	0	9,912,444	0	9,912,444
43												

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



**MISCELLANEOUS CAPITAL
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2005 - 2006**

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

PROJECT NAME:	Improvements-Admin Annex Bldg.	PROJECT #:	1536	DATE PREPARED:	02/25/05
DEPARTMENT - DIVISION:	Growth Management	PROJECT MGR:	Ed Cox	COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____	RENOVATION	<input checked="" type="checkbox"/>	MAINTENANCE	_____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Misc. Construction Improvements Anticipate additional improvement costs before renovation of new offices is completed.				RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ APPROVED: YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY05	FY05-06 NEW	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
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ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS	15,000	0	5,000	5,000						5,000		5,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:	15,000	0	5,000	5,000	0	0	0	0	0	5,000	0	5,000

FUNDING SOURCES & AMOUNTS	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 TOTAL
	Unincorporated Services Fund	5,000					
	0						0
	0						0
TOTAL:	5,000	0	0	0	0	0	5,000

OPERATING IMPACT	FY05-06 BUDGET	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY10-11 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS	5,000						
TOTAL:	5,000	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-017	ACCOUNT #: 102-15101-563000-1536
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ST. LUCIE COUNTY B.O.C.C. CAPITAL IMPROVEMENT PROGRAM - PROJECT SUMMARY

PROJECT NAME:	Awning	PROJECT #:		DATE PREPARED:	02/23/05
DEPARTMENT - DIVISION:	Library/Library	PROJECT MGR:		COMMISSION DISTRICT:	
TYPE OF PROJECT:	NEW CONSTRUCTION _____ RENOVATION _____ MAINTENANCE <u> X </u>				
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	Awning for loading dock at Lakewood Park Branch Library when bookmobile staff load the truck in the morning and afternoon they occasionally have rain showers to contend with. Plus the heat of the days is rough on the staff. An awning would protect library materials and staff from the elements and provide a better working environment.				RECOMMENDED: YES <u> X </u> NO _____ APPROVED YES <u> X </u> NO _____ REVISED: YES _____ NO _____

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

FUNDING USES	ACTUAL PRIOR	CARRYOVER FROM FY04	FY04-05 NEW	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY06-FY11 TOTAL	YEARS > 2011	PROJECT TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY				0						0		0
PROFESSIONAL SRVCS				0						0		0
CONSTRUCTION				0						0		0
BUILDING			10,000	10,000						10,000		10,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	10,000	10,000	0	0	0	0	10,000	0	10,000

FUNDING SOURCES & AMOUNTS	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY06-FY11 TOTAL
General Revenue	10,000						10,000
	0						0
	0						0
TOTAL:	10,000	0	0	0	0	0	10,000

OPERATING IMPACT	FY04-05 BUDGET	FY05-06 PLAN	FY06-07 PLAN	FY07-08 PLAN	FY08-09 PLAN	FY09-10 PLAN	FY06-FY11 SOURCE
START UP COSTS							
ANNUAL COSTS							
TOTAL:	0	0	0	0	0	0	

REMARKS:

CAPITAL IMP REQ#: CIP06-018 **ACCOUNT #:** 001-7110-562000-700

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

PROJECT NAME: Windmill Point Library (Darwin Square) **PROJECT #:** CP4 **DATE PREPARED:** 02/23/05
DEPARTMENT - DIVISION: Library **PROJECT MGR:** Susan Kilmer/Ken Hall **COMMISSION DISTRICT:**
TYPE OF PROJECT: NEW CONSTRUCTION RENOVATION _____ MAINTENANCE _____
PROJECT DESCRIPTION / PROJECT JUSTIFICATION: 15,000 square foot branch library - Darwin Square/Windmill Point area
 Need currently exists for library service in Darwin Square/Windmill Point area; new homes are being built; new families moving in on a regular basis; good infrastructure in place; BOCC and School District have discussed property.

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

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

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY06-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY			375,000	375,000						375,000		375,000
PROFESSIONAL SRVCS			250,000	250,000						250,000		250,000
CONSTRUCTION				0						0		0
BUILDING			2,250,000	2,250,000						2,250,000		2,250,000
IMP O/T BUILDINGS				0						0		0
FURNITURE/EQUIPMENT			325,000	325,000						325,000		325,000
OTHER				0						0		0
MITIGATION, MONITORING				0						0		0
DEBT SERVICE				0						0		0
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	3,200,000	3,200,000	0	0	0	0	3,200,000	0	3,200,000

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
Impact Fees	2,700,000						2,700,000
LSTA funding	500,000						500,000
							0
TOTAL:	3,200,000	0	0	0	0	0	3,200,000

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
START UP COSTS	3,200,000						
ANNUAL COSTS		525,000	540,750	556,973	573,682	590,892	
TOTAL:	3,200,000	525,000	540,750	556,973	573,682	590,892	

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

CAPITAL IMP REQ#: CIP06-021 **ACCOUNT #:** 310001-7110-563000-700 - \$2,700,000
 LSTA FUNDING - \$500,000

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

PROJECT NAME:	IMPOUNDMENT IMPROVEMENTS	PROJECT #: CIP06-001	DATE PREPARED:	02/23/05
DEPARTMENT - DIVISION:	MOSQUITO CONTROL	PROJECT MGR: JDAVID	COMMISSION DISTRICT:	CRAFT
TYPE OF PROJECT:	NEW CONSTRUCTION <input checked="" type="checkbox"/> RENOVATION _____ MAINTENANCE _____			
PROJECT DESCRIPTION / PROJECT JUSTIFICATION	LOCAL MATCH OF GRANTS, SURVEY, DESIGN AND PERMITTING FOR CONSTRUCTION OF PUBLIC ACCESS RECOMMENDED: YES <input checked="" type="checkbox"/> NO _____ LOCAL FUNDS ARE REQUIRED TO PROVIDE ADVANCE PERMITTING AND LOCAL MATCH FOR GRANT PROJECTS APPROVED YES <input checked="" type="checkbox"/> NO _____ REVISED: YES _____ NO _____			

PROJECT LOCATION:	SHORLINE IMPOUNDMENTS ALONG INDIAN RIVER LAGOON (INCLUDING OCEAN BAY)
NEW PROJECTS ONLY!	THIS PROJECT QUALIFIES UNDER 'ARTS IN PUBLIC PLACES' ORDINANCE: YES _____ NO <input checked="" type="checkbox"/> (IF YES FILL AMOUNT BELOW ***)

FUNDING USES	ACTUAL	CARRYOVER	FY05-06	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11	YEARS	PROJECT
	PRIOR	FROM FY05	NEW	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL	> 2011	TOTAL
ESTIMATED PROJECT COSTS												
PRELIMINARY EXPENSES				0						0		0
LAND / RIGHT OF WAY			10,000	10,000						10,000		10,000
PROFESSIONAL SRVCS			5,000	5,000						5,000		5,000
CONSTRUCTION				0						0		0
BUILDING				0						0		0
IMP O/T BUILDINGS			35,000	35,000						35,000		35,000
FURNITURE/EQUIPMENT				0						0		0
OTHER				0						0		0
DESIGN, PERMITTING			13,500	13,500						13,500		13,500
PERMIT FEES			3,000	3,000						3,000		3,000
GEN & ADMIN CHARGES				0						0		0
ARTS IN PUBLIC PLACES ***				0						0		0
TOTAL:			0	66,500	66,500	0	0	0	0	66,500	0	66,500

FUNDING SOURCES & AMOUNTS	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	TOTAL
District Ad valorem (match/permits)	66,500						66,500
							0
	0						0
TOTAL:	66,500	0	0	0	0	0	66,500

OPERATING IMPACT	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY06-FY11
	BUDGET	PLAN	PLAN	PLAN	PLAN	PLAN	SOURCE
STRUCTURE MAINTENANCE							
START UP COSTS							
ANNUAL COSTS	1,000	1,000	1,000	1,000	1,000	1,000	Ad valorem
TOTAL:	1,000	1,000	1,000	1,000	1,000	1,000	

REMARKS: Land acquisition costs are focused on due diligence for donated lands and construction on Ocean Bay Fishing Pier. \

Engineering and Survey is be ing budgeted to respond to permit requirements for certified documentation involving water control structure design and constru ction, including restoration projects involving wetland creation.

CAPITAL IMP REQ#: CIP06-022	ACCOUNT # '145-6230-561000/561001/563000/563003/563005/563011-600
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