



FY 2024/25

PROPOSED CIP BUDGET

Capital Improvement Projects



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CITY MANAGER BUDGET MESSAGE
Fiscal Years 2025-29 Proposed Capital Improvements Program (CIP)

April 15, 2024

Honorable Mayor, Vice Mayor, Members of City Council, and Residents of Port St. Lucie:

It is my privilege to present the Proposed Capital Improvements Program (CIP) for Fiscals 2025-2029 in accordance with the City Charter. City Staff and I have devoted significant time developing this document around the City's strategic goals. The continued growth in the City brings new challenges and opportunities for our residents, businesses, and City staff. I am pleased with the collaborative budget process deployed that utilizes resources effectively to achieve goals set by the City Council, while delivering superior public services as expected by our community.

We received and reviewed 174 project requests for total funding of \$1.03 billion; 78% or 136 of those projects totaled at \$615.3 million (including Stormwater operating revenues) is included in the 5-year plan for Fiscal Year 2024-25 through Fiscal Year 2028-29. This proposed budget acknowledges the current economic challenges relating to continued inflation. During Fiscal Year 2024, the delivery cost of capital projects was greater than the adopted budget for projects. These projects include the Police training facility, Tradition Regional Park, Public Works new building, road improvements, utility upgrades, and stormwater projects. Completing these projects as planned at higher costs has created funding pressures for future capital projects in the five-year CIP.

The five-year CIP has been developed based upon the Council's top priorities as outlined in the Strategic Plan. The City Council will be asked to tentatively adopt the first year of the CIP, FY 2024-25; the additional years of information provided in the Program are useful for prudent financial planning. Seventy-two (72) projects planned for the first year are projected to cost \$127.4 million, including Stormwater projects that are funded by operating revenues. Year 1 priorities are summarized below.

Goal 1: Safe, Clean, and Beautiful

Priority projects included in the CIP:

- Police Training Facility, construction for phases II and III of a three-story building.

- Police main building renovations to maintain the 30-year-old facility.
- Installation of impact glass to the Police building, which will extend the building’s life and eliminate the need and maintenance of hurricane shutters.
- Investments in security cameras and sports lighting at Sportsman’s Park to promote site security and enhance evening operations.
- Citywide traffic calming projects, including improvements throughout the Southeast Benefit District.

Goal 2: Vibrant Neighborhoods

Priority projects included in the CIP:

- O.L. Peacock Sr. Park – designated as a High-Performance Public Spaces Park Pilot Project, improvement of this neighborhood park space.

Goal 3: Smart and Connected City

Priority projects included in the CIP:

- Citywide ADA improvements and traffic signal conversions enhance safety and assist in reducing traffic congestion.
- LED lighting upgrade at MIDFlorida parking garage.

Goal 4: Diverse Economy and Employment Opportunities

Priority projects included in the CIP:

- Village Green Drive corridor revitalization project for the relocation of utility lines from Huffman to Tiffany.
- Village Green Drive septic to sewer conversion for commercial owners within the Hog Pen Hot Spot area that are on septic systems to the City’s wastewater (sewer) system.

Goal 5: High Quality Infrastructure and Facilities

Priority projects included in the CIP:

- Port St. Lucie Boulevard South, Segment 2.2 (Paar Dr. to Alcantarra Boulevard), which will improve traffic flow, provide multi-use paths, and improve mobility.
- Projects funded by the Mobility Fees include –
 - Intersection improvements at Commerce Centre and Glades Cutoff Road; SW Cameo Boulevard and Port St. Lucie Boulevard; Darwin Boulevard and Paar Drive; Savona Boulevard and Paar Drive; and Gaitlin/Savona intersection improvements, Phase 2 – Girard to Dalton Cricle.
 - St. Lucie West Boulevard, and Southbend Boulevard, which will improve traffic flow.
 - Improvements to the Peacock/St. Lucie West intersection and sidewalk to coincide with Florida Department Of Transportation’s (FDOT) bridge and interchange improvements.
 - Tradition and Village Parkway mobility improvements.
 - Installation of new sidewalks throughout the Southwest Benefit District and Kestor Drive, which is also supported by a FDOT Local Agency Program (LAP) grant agreement.

- Replacement of lights at Village Parkway.
- Other revenue sources such as the Local Option Gas Tax, Half-Cents Sales Tax, General Fund, and grants will fund more traffic calming and improvements, including –
 - Floresta, Phase 3 from Southbend to Prima Vista; this phase will include enhanced sidewalks and bike lanes, as well as street and pedestrian lighting.
 - NW Bayshore widening and multimodal improvements from Prima Vista to Selvitz.
 - NW E Trino Parkway widening and mobility improvements from Torino to Midway.
 - Annual road resurfacing, new sidewalks throughout the City in accordance with the 10-Year sidewalk program list, and sidewalks improvements.
 - Annual paving in accordance with the City’s Repaving Master Plan.
- We are leveraging state and federal funding to advance stormwater quality improvement projects –
 - Hog Pen Drainage Basin water quality treatment plan for the removal of high nutrients and bacteria.
 - Reconstruction of the A-14 water control structure that is located adjacent to SW Darwin Boulevard at the E-84 Canal.
 - D-11 Canal improvements are being funded by \$2.1 million in replacement revenue from the American Rescue Plan Act.
 - Funding from a State Water Quality Assistance grant will fund the installation of baffle boxes along SE Whitmore Drive, treating a 119-acre area.
 - A Resilient Florida grant of \$2 million is supporting Watershed A & B improvements.
 - Veterans’s Memorial water quality treatment plan that includes the design and construction of a new structure to detain and treat stormwater prior to discharge in the North Fork.
- The CIP also includes funding to maintain the City’s utility system for renovations, upgrade projects, and expansion to meet new build-out demands -
 - Design and construct three (3) Western Reverse Osmosis Floridian Wells.
 - Design of a 10 million gallons a day Rangeline Road Reverse Osmosis Water Treatment Plant to accommodate new development and future growth.
 - Design and construction of two (2) injection wells and one monitoring well for the Rangeline Road Reverse Osmosis Water Plant.
 - Design and construction of six (6) Floridan wells for the proposed Rangeline Road Reverse Osmosis Water Plant.
 - Design of Rangeline Road raw water main to provide the water needed for the proposed Rangeline Road Reverse Osmosis Water Plant.
 - PSL Boulevard Segments 1 (Becker Road to Paar Drive) and 2.2 (Paar Driver to Alcantarra Boulevard) relocation of low pressure main, force main and water main associated with road widening project.
 - McCarty Ranch water quality restoration through a design and construction of the last two remaining areas, 7A and 7B, of the St. Lucie River/C-23.
 - Westport South 16”, installation of a parallel force main along Becker Road and Darwin Boulevard.
 - Citywide replacement of lift stations to prevent raw sewage spills and overflows.

Goal 6: Culture, Nature, and Fun Activities

Priority projects included in the CIP:

- River Place Park – replacement of an outdated playground through the construction of an inclusive playground that meets the ADA requirements for all visitors.
- Torino Regional Park – conceptually design of phase 2 of the park that is in alignment with the approved Parks and Recreation 10-Year Master Plan.
- The Saints Golf Course drainage improvements to alleviate persistent wet conditions and maintain proper turf conditions following rain events.
- Driving range improvements at The Saints Golf Course to support the growing number of “range-only” customers. This is the only driving range in the City open to the public, which is also a revenue generator to support the enterprise fund.
- Construction of a restroom building for the new Stars and Stripes park, and at the Botanical Gardens to support increased usage with the expanded development of The Port.
- Modernization of outdated restrooms at the MIDFLORIDA Event Center.

Goal 7: High-Performing Government Organization

Priority projects included in the CIP:

- Standby chiller replacement for City Hall complex Buildings A and B, and the Police facility; all chillers have reached their end of useful service life.
- Enhancements to the City Hall complex, including expansion of the main City Hall building and the construction of a parking garage are proposed for funding in years two and three.

The first year of the Capital Improvement Plan is a balanced budget that includes bond financing for road improvements and expansion of the City’s utility system for water quality projects. Continuing in the second year of the Plan, we forecast revenue shortfalls and additional funding sources, such as new or increased fees or bank financing through credit or bonded debt, will be necessary to advance and fund critical capital projects. As the City’s population continues to increase, new growth should share in the long-term investment costs for maintenance and infrastructure expansion that will serve current and future residents and businesses. At this time, we are projecting an unfunded requirement of \$311 million dollars. The table below is the proposed bond financing that will be needed during the five-year period of the CIP to fund essential capital projects.

Proposed Bond Financing for CIP Fiscals 2025 – 2029

Fund - Project	Dollars (\$ in millions)						
	Fiscal Year	24/25	25/26	26/27	27/28	28/29	Total
General Fund							
City Hall Expansion			6.8	6.8			13.6
City Hall Parking Garage			6.1	6.1			12.2
General Fund Sub-Total	0.0	12.9	12.9	0.0	0.0		25.8
Road & Bridge							
Public Works Building				15.0			15.0
NW Bayshore Boulevard Widening	6.2						6.2
PSL Boulevard - Segment 1, Becker to Paar		11.4					11.4
SLW Widening – Peacock to NW Cashmere		2.2			26.4		28.6
NW E Torino Parkway Widening	1.9	21.8					23.7
Southbend Blvd Widening					1.7		1.7
Road & Bridge Sub-Total	8.1	35.4	15.0	28.1	0.0		86.6
Stormwater							
E-3 Canal Improvements Phase III					2.4		2.4
Veterans Memorial Ph IV & V Water Quality					1.5		1.5
Elkcam Basin Improvements - HMGP LMS Grant					7.7		7.7
Kingsway/Oakridge Basin Improvements - HMGP LMS Grant					7.4		7.4
Airoso Conflict Structure & Piping					0.5		0.5
E-8 Downstream repair of B-15					2.3		2.3
Emerson Street Water Quality Dry Pond					0.2		0.2
C-24/Monterrey/Cameo Watershed Ponds (3)					0.9		0.9
Stormwater Sub-Total	0.0	0.0	0.0	0.0	22.9		22.9
Utility Systems							
Three Western Reverse Osmosis Floridan Wells		5.6	5.6				11.2
Rangeline Rd Reverse Osmosis Injection Well				38.0			38.0
Rangeline Rd Reverse Osmosis Well Field (6)	6.1	5.6	5.8	11.2			28.7
Rangeline Road Raw Water Main			7.9				7.9
Rangeline Road Reverse Osmosis Water Plant	8.9		81.0				89.9
Utility Systems Sub-Total	15.0	11.2	138.3	11.2	0.0		175.7
All Funds Total	\$23.1	\$59.5	\$166.2	\$39.3	\$22.9		\$311.0

We will continue to aggressively pursue federal and state funding through the work of our Grants & Advocacy Team to further support the needs of our growing city.

Mobility Fees are projecting strong revenues of \$12 million, of which \$8.5 million will support capital projects for the respective districts during Fiscal 2024-25. The CIP includes significant investments to prioritize traffic improvement projects aimed at reducing traffic congestion and expanding transit access with the installation of more sidewalks and bicycle access. The Mobility Fees will support thirty-three (33) projects within four benefit districts.

In summary, this proposed capital budget is a responsible plan and responsive to the growing demands of the City. Through the collaboration of many individuals who contributed to developing this proposed budget from City Council to Staff to City residents, we are collectively meeting the needs of our City. Their hard work, dedication, and ingenuity has allowed us to reach this critical juncture and I am appreciative of everyone's effort. I look forward to presenting this proposed budget to you in more detail and our team is available to assist you as you consider this budget.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Jesus Merejo". The signature is fluid and cursive, with a prominent initial "J" and a long, sweeping underline.

Jesus Merejo, City Manager, ICMA-CM

Capital Improvement Program (C.I.P.) Fund

The purpose of the Capital Improvement Program (CIP) is to promote advanced planning by City department heads and managers for long-term investment, typically in facilities or infrastructure, such as roads, public buildings, or parks improvements. As part of the City's planning process, the City prepares and submits to the City Council a five-year Proposed Capital Improvement Plan. The Capital Improvement Plan is reviewed and updated annually, and includes the following:

- (1) A clear general summary of its contents.
- (2) A list of all capital improvements which are proposed to be undertaken during the five (5) fiscal years next ensuing, with appropriate supporting information as to the necessity for such improvements.
- (3) Cost estimates, methods of financing and recommended time schedules for such improvements; and
- (4) The estimated annual cost of operating and maintaining the facilities to be constructed and acquired.

The budget for capital improvements includes the infrastructure that all cities need to have in place to provide essential and quality of life services to current and future residents, businesses, and to support tourism. They are also designed to prevent the deterioration of the City's existing infrastructure for the benefit of our citizens. The capital budget includes funding for purchase and renovations of public buildings, construction of major projects and equipment purchases.

Examples of projects that are considered capital improvements include:

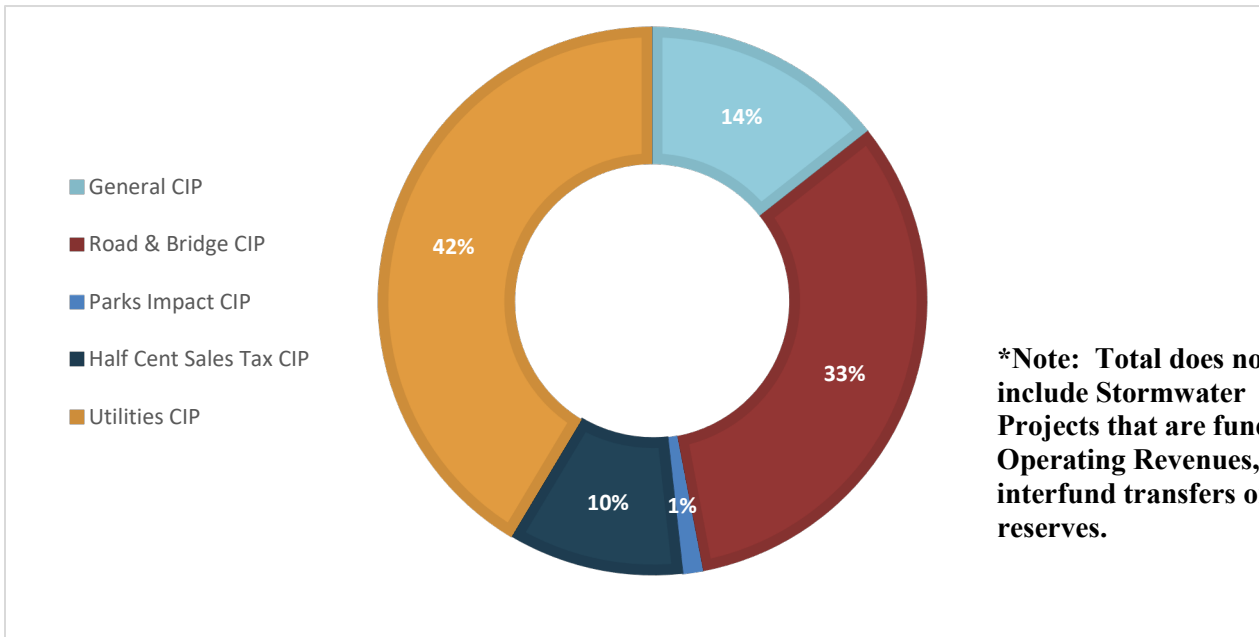
- Parks, trails, recreation centers, playground equipment, sports fields, tennis and pickleball courts.
- Police stations.
- Storm water drainage and flood control projects.
- Office buildings.
- Streets, traffic lights, and sidewalks.
- Landscape beautification projects.
- Water treatment plants, transmission pipes, storage facilities, and pump stations.

The Capital Improvement Plan is informed by the City Council's annual updates to the Strategic Plan. The City's Strategic Plan identifies goals, initiatives and projects that are programmed into departmental budgets and included in the Capital Improvement Plan. At the start of the budget preparation process, project request forms are completed by the departments separately from their operating budget requests. These forms provide the Office of Management and Budget capital projects that are scheduled for the next fiscal year and any changes that are requested from the previous five-year plan. These changes include requests for new projects or modifications to projects already forecasted in the plan, and they incorporate any new amendments to the City's Strategic Plan. Departments are required to give a description of the project, estimated costs and justification, funding resources and impact on the City's annual operating budget.

The operating budget and Capital Improvement Plan are closely linked. The obvious connection is that the operating budget assumes the cost of maintaining and operating new facilities or equipment that are procured under the Capital Improvement Plan.

The total capital expenditure requested for fiscal year 2024-25 through fiscal year 2028-29 is \$570,634,588 **(excluding Stormwater, interfund transfers or reserves).**

Recommended Five-Year Capital Expenditure Plan \$570,634,588*



General Fund CIP Fund

This fund is the capital improvement projects related to those departments of the General Fund. Projects being funded by fund transfers, grants and use of reserves are:

- Police Department Body Worn Cameras & Tasers
- Police Training Facility Phase II & III
- Police Department Main Building Renovations
- Police Department Evidence Building Renovations
- Police Building Impact Glass Installation (2 Phases)
- City Hall Expansion Project
- Main Parking Garage – City Hall Complex Enhancement
- River Place Park Inclusive Playground
- Sportsman’s Parks Security Camera Upgrade
- Other projects aligned with various goals outlined in the City’s Strategic Plan.

Road & Bridge CIP Fund

This Capital Improvement Fund has two significant revenues. Two levels of gas tax totaling five cents per gallon sold are expected to generate \$4.9 million in FY 2024-25. Mobility Fees are projected to generate \$8.5 million, funding projects in their district. Grants, bond proceeds, interest income and a transfer from the General Fund totaling \$16.7 million for next year plus nearly \$15.7 million is projected as a cash carryforward balance.

One of the projects in this plan is the annual resurfacing program, which is requested at \$4 million in FY 2024-25. The City plans to spend \$23.2 million on resurfacing over the five-year plan. Sidewalk projects total \$2.4 million for FY 2024-25 and \$8.1 million over five years. The Public Works Building is re-budgeted in fiscal year 26-27 for a new total of \$29.3 million. The City will need to bond an additional \$15M to support the construction of a new Public Works building. There are other smaller projects that are budgeted such as landscape beautification, enhanced crossing crosswalk with flashing beacons, traffic calming, signal improvements, on-street parking, widening roadways, and intersection improvements. Projects align with the City's Strategic Plan goal of High Quality-Infrastructure.

Parks Impact Fee CIP Fund

The Parks Impact Fee Fund is projected to generate \$15.1 million in FY 2024-25. A carryforward balance of \$10.08 million (includes bonds from 2021-22), Impact Fees and Interest Income are projected to create a total of \$5.05 million. Projects requested in this plan are:

- O.L. Peacock Sr. Park - Phase 2 & 3 Construction
- Torino Regional Park - Phase 2 Design & Construction

This fund is fueled by the economy and as the economy grows, projects on the unfunded list can move up or be funded in years which go beyond this plan. Projects align with the City's Parks & Recreation 10-Year Master Plan and the City's Strategic Plan and strategic goal of Culture, Nature, and Fun Activities.

Half-Cent Sales Tax CIP Fund

The Half-Cent Sales Tax, which was approved by voters in November 2018, improves roads and rivers and builds more sidewalks. The Half-Cent Sales Tax increase will expire in 2028-29 and is estimated to generate \$80.05 million in the five-year plan, with 15 to 20 percent of the revenue generated by visitors from outside of St. Lucie County. The estimated revenue generated for City funded projects in FY 2024-25 is \$16.9 million.

Stormwater CIP Projects

The Stormwater CIP is not a standalone fund. Projects are included in the Stormwater Fund with operating expenses that balance against the Stormwater Fee. Projects in the five-year plan include large culvert replacements for failed culverts under roadways, property acquisition for access to water control structures, the side lot ditch program, and water quality projects. Projects in the plan align with the city's stormwater master plan and the city's strategic plan and strategic goal of high-quality infrastructure and facilities.

Utilities CIP Fund

The Utilities CIP Funds main purpose is to set aside designated reserves to plan for future upgrades of the Utilities System. This fund is projected to generate funding sources of \$41.9 million in FY 2024-25. The funding sources include reserves and transfers from the Utility Operating, and Water and Sewer Capital Facility Funds. Some projects in this plan consist of three Western Reverse Osmosis Wells, Rangeline Reverse Osmosis Injection Well System, Rangeline Road Reverse Osmosis Well, Rangeline Road Raw Water Main, Water Quality Restoration Areas 7A & B, and Port St. Lucie Blvd. (FDOT) Segments 1 & 2.2 low pressure main. The Utilities Department has provided a list of future projects beyond the five-year plan. Projects in the plan align with the City's Strategic Plan and strategic goal of High-Quality Infrastructure and Facilities.



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECTS FIVE-YEAR PROJECTION

Project/Description	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
301 - General Fund CIP					
Police Department Body Worn Cameras & Tasers	\$ 1,069,502	\$ 1,304,853	\$ 1,854,330	\$ 1,854,330	\$ -
Police Training Facility - Phase II & III	13,000,000	12,977,645	-	-	-
Police Department Main Building Renovations	250,000	100,000	100,000	100,000	100,000
Police Department Evidence Building Renovations	500,000	100,000	100,000	100,000	100,000
Police Department Building on Macedo Property	3,300,000	200,000	-	-	-
Standby Chiller Replacement for Building B	250,000	-	-	-	-
LED Lighting Upgrade M.F.E.C. Parking Garage	100,000	-	-	-	-
Structural Repairs and Sealing M.F.E.C. Parking Garage	500,000	500,000	500,000	500,000	500,000
Police Building Impact Glass Installation (2 Phases)	1,000,000	1,000,000	-	-	-
Police Department Building Standby Chiller Replacement	250,000	-	-	-	-
City Hall Standby Chiller Replacement	250,000	-	-	-	-
City Hall Air Handler Replacements	-	-	150,000	150,000	150,000
City Hall LED Lighting Upgrade - Interior	-	-	200,000	-	-
Police Department LED Lighting Upgrade	-	-	380,000	-	-
Main Parking Garage - City Hall Complex Enhancement (Bond Financing)	-	6,071,250	6,071,250	-	-
City Hall Expansion Project (Bond Financing)	-	6,787,850	6,787,850	-	-
River Place Park Inclusive Playground	472,000	-	-	-	-
Sportsman's Park Security Camera Upgrade	757,188	-	-	-	-
Sports Lighting at Sportsman's West Park	370,000	-	-	-	-
C-24 Canal Park Security Cameras	270,000	-	-	-	-
Stars and Stripes Restroom Building	503,000	-	-	-	-
Oak Hammock Inclusive Playground	-	485,000	-	-	-
Whispering Pines Park Security and Fiber Optic Upgrade	-	785,000	-	-	-
Lyngate Park Lighting Improvements	-	220,000	-	-	-
Paseo Park Security Camera System	-	-	492,000	-	-
McChesney Park Playground	-	-	785,000	-	-
Winterlakes Park Security Camera/Fiber/WIFI System	-	-	-	1,330,000	-
Botanical Gardens Event Restrooms	445,000	-	-	-	-
Botanical Gardens Master Plan	-	100,000	-	-	-
Botanical Gardens Bollard Lights	-	-	345,000	-	-
Botanical Gardens Storage/Education Office Space	-	-	65,000	65,000	370,000
Botanical Gardens Gazebo	-	-	-	25,000	180,000
McCarty Ranch Preserve Campsite Electric Service	-	500,000	-	-	-
Saints Driving Range Teaching Facility	250,000	-	-	-	-
Saints Drainage Improvements	300,000	-	-	-	-
Saints Irrigation System Replacement	150,000	300,000	1,000,000	-	-
Saints Cart Path and Practice Area Repairs	-	150,000	150,000	150,000	150,000
Saints New Maintenance Facility	-	-	-	-	500,000
Event Center Bathroom Upgrades	475,000	-	-	-	-
Event Center Ballroom Lighting Upgrade	-	275,000	-	-	-
Event Center Dispersed Power System	-	285,000	-	-	-
Total General CIP	\$ 24,461,690	\$ 32,141,598	\$ 18,980,430	\$ 4,274,330	\$ 2,050,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECTS FIVE-YEAR PROJECTION

Project/Description FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29

304 - ROAD & BRIDGE CIP

Public Works Building	\$ -	\$ -	\$ 29,393,465	\$ -	\$ -
Project Manager Costs for Capital Improvements	200,000	200,000	200,000	200,000	200,000
Citywide New Sidewalk	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Citywide Traffic Calming	600,000	250,000	250,000	250,000	250,000
New Sidewalk - Kestor Drive	1,400,000	-	-	-	-
New Sidewalk - Volucia Drive	-	850,000	-	-	-
Peacock Trail	-	150,000	650,000	-	-
St. Lucie West Blvd. and Peacock Blvd. Intersection Improvements	3,000,000	-	-	-	-
Village Parkway Replacement Lights	1,900,000	-	-	-	-
Tradition & Village Pkwy. Mobility Improvements	1,500,000	-	-	-	-
Gatlin/Savona Intersection Improvements Ph 2	4,500,000	-	-	-	-
Darwin Blvd. & Paar Drive Intersection Improvements	150,000	1,650,000	-	-	-
Savona Blvd. & Paar Drive Intersection Improvements	150,000	1,650,000	-	-	-
Savona Blvd. & Alcantara Intersection Improvements	-	150,000	1,650,000	-	-
SW Crosstown/Cashmere Intersection Improvements Turn Lane Extension	-	-	50,000	500,000	-
Del Rio Blvd. & California Blvd. Intersection Improvements	-	-	1,500,000	-	-
NW Bayshore Blvd. Widening & Multimodal Improvements (Partial Bond Financing \$6,160,000 / Mobility Fees \$500,000)	6,660,000	-	-	-	-
Citywide ADA Improvements - Signals Various Locations	100,000	100,000	100,000	100,000	100,000
Citywide Traffic Signal Conversion	200,000	200,000	200,000	200,000	200,000
Port St. Lucie Blvd. South Improvements Segment 2.2 (Paar Dr. to Alcantarra Blvd.)	6,150,000	-	-	-	-
Port St. Lucie Blvd. South Segment 1 (Becker to Paar) (\$11,350,000 Line of Credit)	-	20,000,000	-	-	-
Pavement Condition and Asset Inventory Survey	500,000	-	-	500,000	-
St. Lucie West Blvd. Widening Improvements Conceptual Design & Construction from Peacock to Cashmere (Bond Financing)	-	2,200,000	-	26,400,000	-
Southbend Blvd. Widening Improvements Conceptual Design (Bond Financing)	-	-	-	1,650,000	-
NW E Torino Pkwy. Widening & Mobility Improvements (Bond Financing)	1,950,000	21,840,000	-	-	-
SW Cameo Blvd. & Port St. Lucie Blvd. Intersection Improvements	1,320,000	-	-	-	-
Tiffany/Durango Enhanced Crossing Crosswalk with Flashing Beacons	-	100,000	-	-	-
Morningside/Port St. Lucie Blvd. Safety Enhanced Bicycle Access	-	100,000	-	-	-
SW Rosser/Dreyfuss Intersection Improvements Roundabout	-	-	150,000	1,650,000	-
Road and Gateway Landscape Beautification	-	65,000	400,000	400,000	400,000
California/Cameo Intersection Improvements Roundabout	-	-	150,000	-	1,650,000
Port St. Lucie Blvd. Landscape - Turnpike Bridge to Gatlin Blvd	-	65,000	675,000	-	-
Lennard at Grand Enhancing Crossing Crosswalk with Flashing Beacons	-	-	150,000	-	-
Green River Pkwy. at Charleston Enhanced Crossing Crosswalk with Flashing Beacons	-	-	100,000	-	-
Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk with Flashing Beacons	-	-	100,000	-	-
Green River Pkwy. at Melaleuca Safety Improvements	100,000	-	-	-	-
Green River Pkwy./Melaleuca Intersection Improvements	-	-	-	-	150,000
Melaleuca/Berkshire Intersection Improvements Roundabout	-	-	-	-	150,000
Torino/Hann Intersection Improvements Turn Lane Extension	-	-	-	100,000	-
U.S. Submarine Veterans Park On-Street Parking	-	-	250,000	-	-
N. Macedo Blvd. & Selvitz Road Raised Intersection	-	-	100,000	-	-
Selvitz/Peachtree Intersection Improvements	-	-	150,000	-	1,650,000
SE Veterans Memorial at Lyngate Multimodal Bicycle Access	-	-	250,000	-	-
Citywide Annual Resurfacing Program	4,000,000	4,000,000	4,000,000	4,000,000	7,200,000
Citywide Contract Repair/Improvements of Sidewalks	500,000	500,000	500,000	500,000	750,000
Glenwood Drive - Roadway Reconstruction	600,000	-	-	-	-
Gatlin Pines - Roadway Reconstruction	-	1,500,000	-	-	-
Replace PWS-4160 2016 Pothole Patch Truck	400,000	-	-	-	-
Total Road & Bridge CIP	\$ 36,880,000	\$ 56,570,000	\$ 41,968,465	\$ 37,450,000	\$ 13,700,000

305 - PARKS IMPACT FEE

O.L. Peacock Sr. Park - Phase 2 & 3 Construction	\$ 700,000	\$ 1,000,000	\$ -	\$ 1,163,005	\$ 1,836,995
Torino Regional Park - Phase 2 Design & Construction	875,000	-	1,280,000	-	-
Total Parks Impact Fee CIP	\$ 1,575,000	\$ 1,000,000	\$ 1,280,000	\$ 1,163,005	\$ 1,836,995



**CITY OF PORT ST. LUCIE
CAPITAL IMPROVEMENT PROJECTS
FIVE-YEAR PROJECTION**

Project/Description FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29

310 - HALF CENT SALES TAX CIP

Citywide Paving Program	\$ 3,200,000	\$ 3,200,000	\$ 6,050,000	\$ 4,600,000	\$ 2,050,000
Citywide Sidewalk Improvements	1,100,000	1,100,000	1,100,000	960,000	-
Floresta Improvement (Phase III)	9,000,000	9,000,000	-	-	-
Project Manager Position (1 FTE)	101,594	104,642	107,781	111,014	114,345
California / St. Lucie West Blvd. Intersection Improvements	-	220,000	1,780,000	-	-
California Widening	-	1,050,000	5,000,000	9,000,000	-
Total Half Cent Sales Tax CIP	\$ 13,401,594	\$ 14,674,642	\$ 14,037,781	\$ 14,671,014	\$ 2,164,345

401 - STORMWATER CIP - Funded by Operating Revenue

Design of Grant Eligible Water Quality Projects	\$ 335,000	\$ 370,000	\$ 400,000	\$ 400,000	\$ 400,000
D-11 Canal Improvements - PROJECT CHANGE - Prior FY project	2,100,000	-	-	-	-
A-14 Water Control Structure - Prior FY project	795,000	-	-	-	-
Property Acquisition for Access to Water Control Structures	160,000	-	160,000	-	160,000
Watershed A & B Improvements - Prior FY project	4,000,000	-	-	-	-
Veteran's Memorial Water Quality Phase III	120,000	1,200,000	-	-	-
Hogpen Slough Water Quality	1,500,000	1,500,000	-	-	-
SE Whitmore Drive Baffle Box - Prior FY project	915,500	-	-	-	-
Camera Truck EnviroSight	320,000	-	-	-	-
Replace PW-0589 2003 Gradall XL4100 - Prior Year Project (Price Increase)	570,000	-	-	-	-
E-3 Canal Improvements Phase III (Bond Financing)	-	240,000	-	-	2,416,700
Water Quality Projects (Veterans Memorial Phases IV and V) (Bond Financing)	-	154,000	-	-	1,540,000
Hogpen Slough HPS-60 Replacement	-	-	-	1,300,000	-
Elkcam Basin Improvements - Bond Financing	-	-	767,436	-	7,674,359
Kingsway/Oakridge Basin Improvements - (Bond Financing)	-	-	737,477	-	7,374,766
Airoso Conflict Structure & Piping (Bond Financing)	-	-	114,600	600,000	546,000
E-8 Downstream Repair of B-15 (Bond Financing)	-	-	226,000	-	2,260,000
Emerson Street Water Quality Dry Pond (Partial Bond Financing - \$233,030)	-	-	-	150,000	530,000
C-24/Monterrey/Cameo Watershed Ponds (3) - NEW PROJECT (Bond Financing)	-	-	-	420,000	940,000
C-24/Monterrey/Cameo Watershed Baffles Boxes (12) - NEW PROJECT	-	-	-	300,000	1,000,000
Total Stormwater CIP	\$ 10,815,500	\$ 3,464,000	\$ 2,405,513	\$ 3,170,000	\$ 24,841,825

448 - UTILITY CIP

Clear Well and Generator Building. at the Prineville Reverse Osmosis Treatment Plant	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Lime Plant Rehabilitation	-	-	-	500,000	500,000
Three Western Reverse Osmosis Floridan Wells (F-37, F-38, & F-39) (Bond Financing)	6,332,000	5,600,000	5,600,000	-	-
Rangeline Road Reverse Osmosis Injection (2) Well Systems and (1) Monitoring Well (Bond Financing)	1,760,000	-	38,000,000	-	-
Rangeline Road Reverse Osmosis Water Plant Floridan Wells (6) (Partial Bond Financing \$6,088,000 FY24/25 & Partial Bond Financing \$5.6M FY26/27)	6,820,000	5,600,000	5,844,000	11,200,000	5,600,000
Rangeline Road Raw Water Main (Bond Financing)	796,000	-	7,967,000	-	-
Rangeline Road Reverse Osmosis Water Plant (Line of Credit FY24/25 and Bond Financing FY 26/27)	8,900,000	-	81,000,000	-	-
Water Quality Restoration Areas 7A & 7B - (Line of Credit \$1.7M FY 24/25)	5,200,000	-	-	-	694,000
Village Green Parkway (CRA Project), Huffman - Tiffany Utility Line Relocation	150,000	-	-	3,000,000	-
Port St. Lucie Blvd. Segments 1 & 2.2 (FDOT)	2,500,000	2,500,000	-	-	-

Midway (FDOT) - Jenkins to Glades Cutoff	-	1,300,000	-	-	-
Citywide Pipe Replacement	-	-	500,000	-	1,000,000
Lift Station Replacements	700,000	-	700,000	1,470,000	1,470,000
Village Green Commercial Septic to Sewer Project	150,000	150,000	-	-	-
Northport Booster Pump Force Main (NPBPFM) to Glades Project Phases 1-6	-	-	1,800,000	-	2,150,000
Inflow and Infiltration of Gravity Mains	-	-	500,000	500,000	500,000
Becker Road Water & Wastewater Improvements Phases 1-7	-	-	2,100,000	2,700,000	3,800,700
Westport South 16" Force Main Becker Road	6,500,000	-	-	-	-
Low-Pressure Mains - Ductile Iron Pipe Replacement	500,000	500,000	-	500,000	-
Total Utilities CIP	\$ 40,308,000	\$ 15,650,000	\$ 144,011,000	\$ 19,870,000	\$ 16,514,700
Total CIP	\$ 116,626,284	\$ 120,036,240	\$ 220,277,676	\$ 77,428,349	\$ 36,266,040



CITY OF PORT ST. LUCIE
GENERAL FUND CAPITAL IMPROVEMENT BUDGET - #301
TEN YEAR PROJECTIONS
FY 2024-25 PROPOSED BUDGET

2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 2029-2030 2030-2031 2031-2032 2032-2033 2033-2034

REVENUES:

Prior Year CIP Reserve	\$ 1,236,579	\$ -	\$ -	\$ 314,500	\$ 83,526	\$ 433,526	\$ (26,151,729)	\$ (33,641,397)	\$ (40,826,065)	\$ (48,010,733)
Grant - C.D.B.G. Funding (Sportsman's Park Security Camera)	807,000	-	-	-	-	-	-	-	-	-
Use of Reserves from Bond Proceeds (P.D. Training)	11,860,090	-	-	-	-	-	-	-	-	-
Bond Financing \$25,718,200	-	12,859,100	12,859,100	-	-	-	-	-	-	-
Fund Transfer - General Fund #001	7,802,412	9,951,511	5,174,330	3,299,330	1,900,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Fund Transfer - Building Fund #110	250,000	-	-	-	-	-	-	-	-	-
Fund Transfer - Special Assessment District Fund #150	-	-	-	-	-	-	-	-	-	-
Fund Transfer - Special Assessment District Fund #151	370,000	-	492,000	-	-	-	-	-	-	-
Fund Transfer - Special Assessment District Fund #152	-	100,000	-	-	-	-	-	-	-	-
Fund Transfer - Glassman Special Assessment District #153	695,000	-	-	-	-	-	-	-	-	-
Fund Transfer - E. Lake Village Special Assessment District #154	450,000	372,000	-	-	-	-	-	-	-	-
Fund Transfer - Combined Special Assessment District #158	-	625,000	-	-	-	-	-	-	-	-
Fund Transfer - Building Impact Fee Fund #159	-	7,423,987	-	-	-	-	-	-	-	-
Interest Income	990,609	810,000	769,500	744,025	500,000	250,000	250,000	250,000	250,000	250,000
	\$ 24,461,690	\$ 32,141,598	\$ 19,294,930	\$ 4,357,856	\$ 2,483,526	\$ 4,183,526	\$ (22,401,729)	\$ (29,891,397)	\$ (37,076,065)	\$ (44,260,733)

EXPENDITURES:

POLICE DEPARTMENT - COMMUNITY SVCS. 301-2105

Police Department Body Worn Cameras & Tasers	\$ 1,069,502	\$ 1,304,853	\$ 1,854,330	\$ 1,854,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Police Training Facility - Phase II & III - PROJECT CHANGE	13,000,000	12,977,645	-	-	-	-	-	-	-	-
Police Department Main Building Renovation	250,000	100,000	100,000	100,000	100,000	-	-	-	-	-
Police Department Evidence Building Renovations	500,000	100,000	100,000	100,000	100,000	-	-	-	-	-
Police Department Building on Macedo Property	3,300,000	200,000	-	-	-	-	-	-	-	-
	\$ 18,119,502	\$ 14,682,498	\$ 2,054,330	\$ 2,054,330	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE
GENERAL FUND CAPITAL IMPROVEMENT BUDGET - #301
TEN YEAR PROJECTIONS
FY 2024-25 PROPOSED BUDGET

2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 2029-2030 2030-2031 2031-2032 2032-2033 2033-2034

FACILITIES MAINTENANCE #4135

Standby Chiller Replacement for Building B	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LED Lighting Upgrade M.F.E.C. Parking Garage	100,000	-	-	-	-	-	-	-	-
Structural Repairs and Sealing M.F.E.C. Parking Garage	500,000	500,000	500,000	500,000	500,000	-	-	-	-
Police Building Impact Glass Installation (2 Phases)	1,000,000	1,000,000	-	-	-	-	-	-	-
Police Department Building Standby Chiller Replacement	250,000	-	-	-	-	-	-	-	-
City Hall Standby Chiller Replacement	250,000	-	-	-	-	-	-	-	-
City Hall Air Handler Replacements	-	-	150,000	150,000	150,000	-	-	-	-
City Hall LED Lighting Upgrade - Interior	-	-	200,000	-	-	-	-	-	-
Police Department LED Lighting Upgrade	-	-	380,000	-	-	-	-	-	-
Main Parking Garage - City Hall Complex Enhancement (Bond Financing)	-	6,071,250	6,071,250	-	-	-	-	-	-
City Hall Expansion Project (Bond Financing)	-	6,787,850	6,787,850	-	-	-	-	-	-
Total	\$ 2,350,000	\$ 14,359,100	\$ 14,089,100	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -

THE PORT PROJECT - 301-7210

Midport/Lyngate Phase (Unfunded)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,017,765	\$ -	\$ -	\$ -
Veteran's Memorial Improvements Phase (Unfunded)	-	-	-	-	-	2,798,415	-	-	-
**The Port - Boardwalk under PSL	-	-	-	-	-	7,194,075	-	-	-
Streetscape & Tom Hooper Phase	-	-	-	-	-	-	10,934,668	10,934,668	10,934,668
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,010,255	\$ 10,934,668	\$ 10,934,668	\$ 10,934,668

PARK & RECREATION 301-7210

River Place Park Inclusive Playground	\$ 472,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sportsman's Park Security Camera Upgrade	757,188	-	-	-	-	-	-	-	-
Sports Lighting at Sportsman's West Park	370,000	-	-	-	-	-	-	-	-
C-24 Canal Park Security Cameras	270,000	-	-	-	-	-	-	-	-
Stars and Stripes Restroom Building	503,000	-	-	-	-	-	-	-	-
Oak Hammock Inclusive Playground	-	485,000	-	-	-	-	-	-	-
Whispering Pines Security and Fiber Optic Upgrade	-	785,000	-	-	-	-	-	-	-
Lyngate Park Lighting Improvements	-	220,000	-	-	-	-	-	-	-
Paseo Park Security Camera System	-	-	492,000	-	-	-	-	-	-
McChesney Park Playground	-	-	785,000	-	-	-	-	-	-
Winterlakes Park Security Camera/Fiber/WIFI System	-	-	-	1,330,000	-	-	-	-	-
Minsky Gym Expansion	-	-	-	-	-	2,800,000	-	-	-
Turtle Run	-	-	-	-	-	785,000	-	-	-
Sandhill Crane Drainage	-	-	-	-	-	370,000	-	-	-
Lyngate Security Upgrade	-	-	-	-	-	605,000	-	-	-
Whispering Pines Park Back Lot Renovation	-	-	-	-	-	40,000	305,000	-	-
New Project - Community Center Roof	-	-	-	-	-	2,600,000	-	-	-
Jessica Clinton Park Softball Concession Bldg	-	-	-	-	-	775,000	-	-	-
Jessica Clinton Park Baseball Field Drainage Improvements	-	-	-	-	-	260,000	-	-	-
Total	\$ 2,372,188	\$ 1,490,000	\$ 1,277,000	\$ 1,330,000	\$ -	\$ 8,235,000	\$ 305,000	\$ -	\$ -



CITY OF PORT ST. LUCIE
GENERAL FUND CAPITAL IMPROVEMENT BUDGET - #301
TEN YEAR PROJECTIONS
FY 2024-25 PROPOSED BUDGET

2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 2029-2030 2030-2031 2031-2032 2032-2033 2033-2034

PARK & RECREATION BOTANICAL GARDENS 301-7215

Botanical Gardens Event Restrooms	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Botanical Gardens Master Plan	-	100,000	-	-	-	-	-	-	-	-
Botanical Gardens Bollard Lights	-	-	345,000	-	-	-	-	-	-	-
Botanical Gardens Storage/Education Office Space	-	-	65,000	65,000	370,000	-	-	-	-	-
Botanical Gardens Gazebo	-	-	-	25,000	180,000	-	-	-	-	-
Total	\$ 445,000	\$ 100,000	\$ 410,000	\$ 90,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -

PARK & RECREATION 301-7216

McCarty Ranch Preserve Campsite Electric Service	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
McCarty Ranch Preserve Mobile Home for P.D.	-	-	-	-	-	270,000	-	-	-	-
McCarty Ranch Preserve Maintenance Building	-	-	-	-	-	270,000	-	-	-	-
Total	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ -

GOLF COURSE - #7250 - MAINTENANCE

Saints Driving Range Teaching Facility	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Saints Drainage Improvements	300,000	-	-	-	-	-	-	-	-	-
Saints Irrigation System Replacement	150,000	300,000	1,000,000	-	-	-	-	-	-	-
Saints Cart Path and Practice Area Repairs	-	150,000	150,000	150,000	150,000	-	-	-	-	-
Saints New Maintenance Facility	-	-	-	-	500,000	1,500,000	-	-	-	-
Saints Greens Renovation	-	-	-	-	-	1,000,000	-	-	-	-
Total	\$ 700,000	\$ 450,000	\$ 1,150,000	\$ 150,000	\$ 650,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -

EVENT CENTER/PARKS & RECREATION # 301-7500/7503

Event Center Bathroom Upgrades	475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Event Center Ballroom Lighting Upgrade	-	275,000	-	-	-	-	-	-	-	-
Event Center Dispersed Power System	-	285,000	-	-	-	-	-	-	-	-
Event Center Exterior Renovation	-	-	-	-	-	1,300,000	-	-	-	-
Event Center Lobby and Art Gallery Renovation	-	-	-	-	-	750,000	-	-	-	-
Total	\$ 475,000	\$ 560,000	\$ -	\$ -	\$ -	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -

Total	\$ 24,461,690	\$ 32,141,598	\$ 18,980,430	\$ 4,274,330	\$ 2,050,000	\$ 30,335,255	\$ 11,239,668	\$ 10,934,668	\$ 10,934,668	\$ 10,934,668
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Designated CIP Reserve for Future Projects	\$ -	\$ -	\$ 314,500	\$ 83,526	\$ 433,526	\$ -	\$ -	\$ -	\$ -	\$ -
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SURPLUS <DEFICIT>	\$ -	\$ -	\$ 0	\$ (0)	\$ (0)	\$ (26,151,729)	\$ (33,641,397)	\$ (40,826,065)	\$ (48,010,733)	\$ (55,195,401)
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CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Police / 2105
Contact Person: Acting Chief Richard Del Toro
Phone #/Extension: Ext. 4278
Fund Number: 301

Project Title: Police Department Body Worn Cameras & Tasers

Project Number: 24PD003P
Amount Spent-to-Date: \$ -
 (New 5-year contract recently approved)



Project Justification

Project Description & Scope: A new lease agreement with Axon for Body Worn Cameras (BWC), Tasers, (3) License Plate Cameras, and (1) Drone was recently approved (Nov 2023) commencing in fiscal year 23/24 through fiscal year 27/28. It does include Police Department growth consistent with its Strategic Plan.

Purpose: Life Safety

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 1,069,502	\$ 1,304,853	\$ 1,854,330	\$ 1,854,330	
Totals	\$ 1,069,502	\$ 1,304,853	\$ 1,854,330	\$ 1,854,330	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Improvements other than Building	\$ 1,069,502	\$ 1,304,853	\$ 1,854,330	\$ 1,854,330	
Totals	\$ 1,069,502	\$ 1,304,853	\$ 1,854,330	\$ 1,854,330	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
New FTE - Hire 1 BWC Coord Officer	\$ -	\$ 107,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 107,000	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Police / 2105
Contact Person: Acting Chief Richard Del Toro
Phone #/Extension: Ext. 4278
Fund Number: 301



Project Title: Police Training Facility

Project Number: 23PD002P
Amount Spent-to-Date: \$1,095,499

Project Justification

Project Description & Scope: This project is for the design and construction of a new Police Training Facility with 3 floors (about 40,000 SF) and an estimated total cost of \$28,117,555.

Purpose: Life Safety

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Prior Year Bond Proceeds (Reserves)	\$ 11,860,090	\$ -	\$ -	\$ -	
Interfund Transfer from General Fund	189,910	5,553,658			
Interest Income	950,000				
Interfund Transfer from Building Impact Fee Fund	-	7,423,987			
Totals	\$ 13,000,000	\$ 12,977,645	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 13,000,000	\$ 12,977,645	\$ -	\$ -	
Totals	\$ 13,000,000	\$ 12,977,645	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Furnish bldg. & specialized equip	-	1,000,000	-	-	-
Totals	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Police / 2105
Contact Person: Acting Chief Richard Del Toro
Phone #/Extension: Ext. 4278
Fund Number: 301



Project Title: Police Department Main Building Renovations

Project Number: 24PD004P
Amount Spent-to-Date: \$726,208 (since 2020)

Project Justification

Project Description & Scope: Continued renovations of all three floors of the main police building. Work will consist of the following: replacement of the flooring, painting, elevator wall upgrades, lighting, and construction for additional rooms/offices (to address space issues) while complying with ADA guidelines. This is a quality of life issue for employees & citizens who work/visit the Police Department on a daily basis. Note, that this building is about 30+ years old.

Purpose: Life Safety

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Fund Transfer from General Fund	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair and Maintenance	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Police / 2105
Contact Person: Acting Chief Richard Del Toro
Phone #/Extension: Ext. 4278
Fund Number: 301

Project Title: Police Department Evidence Building Renovations N/A

Project Number: 22PD003P
Amount Spent-to-Date: \$ -
 (work is currently in process)

Project Justification

Project Description & Scope: Renovation project to continue installing proper dry wall and sealing off all the unfinished areas throughout the Police Evidence Building. Work will include the following: proper insulation, completing unfinished ceiling, fire suppression system, separating storage & office areas with proper installation of walls/barriers, and driveway/parking lot area on Thanksgiving Ave.

Purpose: Life Safety

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Fund Transfer from General Fund	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair and Maintenance	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Police / 2105
Contact Person: Acting Chief Richard Del Toro
Phone #/Extension: Ext. 4278
Fund Number: 301

Project Title: Police Department Building on Macedo Property N/A

Project Number: 24PD006P
Amount Spent-to-Date: \$ -
 (Discussions in progress with architect)

Project Justification

Project Description & Scope: A Police building is needed on the existing property to accommodate 40+ employees. There is \$150,000 budgeted in fiscal year 23/24 for architectural design fees. The estimate below is based on a building of 5,500 SF to be completed in fiscal year 24/25. A steel building structure is scheduled for the following fiscal year to be used for parking.

Purpose: Life Safety

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Fund Transfer from General Fund	\$ 3,300,000	\$ 200,000	\$ -	\$ -	
Totals	\$ 3,300,000	\$ 200,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 3,300,000	\$ 200,000	\$ -	\$ -	
Totals	\$ 3,300,000	\$ 200,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Non-Capital Office Furniture	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 200,000	\$ -	\$ -	\$ -	\$ -





CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301



Project Title: Standby Chiller Replacement for Building B

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: The standby chiller has reached the end of its useful service life and is used to provide air conditioning if the central chiller plant serving the City Complex shuts down for any reason. The coils are in poor condition due to corrosion and are leaking refrigerant. The standby chiller was the original chiller for Building B when the building was built in 2003 prior to the central chiller plant providing chilled water to the three buildings in the City Complex in 2013.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from Building Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Repair & Maintenance	225,000	-	-	-	-
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Estimated Energy Savings	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)
Totals	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301

Project Title: LED Lighting Upgrade for M.F.E.C. Parking Garage

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: The existing fluorescent light fixtures are in poor condition and require replacement and updating with LED fixtures. LED lighting upgrades will be energy efficient. This proposed work shall be coordinated with the structural repair work.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Estimated Maintenance & Energy Savings	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
Totals	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301



Project Title: Structural Repairs and Sealing for M.F.E.C. Parking Garage

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Repair structural deficiencies include sealing and waterproofing to extend service life of parking garage.
Purpose: Best Practices/Industry Standards
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	500,000	500,000	500,000	500,000	500,000
Totals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	500,000	500,000	500,000	500,000	500,000
Totals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301

Project Title: Police Building Impact
Glass Installation (2 Phases)

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Impact glass installation will extend the life of the building and will eliminate the need and maintenance of hurricane shutters.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 1,000,000	\$ 1,000,000	\$ -		\$ -
Totals	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	\$ 1,000,000	\$ 1,000,000	\$ -		\$ -
Totals	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Estimated Energy Savings	\$ -	\$ (5,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
Totals	\$ -	\$ (5,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301



Project Title: Police Department Building
 Standby Chiller Replacement

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: The standby chiller has reached the end of its useful service life and is used to provide air conditioning if the central chiller plant serving the City Complex shuts down for any reason. The coils are in poor condition due to corrosion and are leaking refrigerant. The standby chiller was the original chiller for the Police Building when the building was built in 1991 prior to the central chiller plant providing chilled water to the three buildings in the City Complex in 2013.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Repair & Maintenance	225,000	-	-	-	-
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Estimated Energy Savings	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)
Totals	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301



Project Title: City Hall Standby Chiller Replacement

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: The standby chiller has reached the end of its useful service life and is used to provide air conditioning if the central chiller plant serving the City Complex shuts down for any reason. The coils are in poor condition due to corrosion and are leaking refrigerant. The standby chiller was the original chiller for City Hall when the building was built in 1998 prior to the central chiller plant providing chilled water to the three buildings in the City Complex in 2013.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 25,000				
Repair & Maintenance	225,000	-	-	-	-
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Estimated Energy Savings	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)
Totals	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301



Project Title: City Hall Air Handler Replacements

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: The units will have reached the end of their useful service life.
Purpose: Best Practices/Industry Standards
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Energy Efficiency	\$ -	\$ -		\$ (15,000)	\$ (15,000)
Totals	\$ -	\$ -	\$ -	\$ (15,000)	\$ (15,000)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301

Project Title: City Hall LED Lighting Upgrade - Interior

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: LED Lighting will provide more energy efficiency.
Purpose: Best Practices/Industry Standards
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Estimated Energy Savings	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)
Totals	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)

Try to move project up. Maybe by reserves from G.F.



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301

Project Title: Police Department LED Lighting Upgrade

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: LED Lighting will provide more energy efficiency.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ -	\$ 380,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 380,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	\$ -	\$ -	\$ 380,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 380,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Estimated Energy Savings	\$ -	\$ -	\$ -	\$ (38,000)	\$ (38,000)
Totals	\$ -	\$ -	\$ -	\$ (38,000)	\$ (38,000)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301



Project Title: Main Parking Garage - City Hall Complex Parking Enhancement

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Construction of five-level precast concrete parking garage within the City Complex. 525 parking spaces at \$25,700 per space for \$13,492,500. Design was approved for FY 23/24 CIP for \$1,350,000.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Bond Financing	\$ -	\$ 6,071,250	\$ 6,071,250	\$ -	\$ -
Totals	\$ -	\$ 6,071,250	\$ 6,071,250	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ 6,071,250	\$ 6,071,250	\$ -	\$ -
Totals	\$ -	\$ 6,071,250	\$ 6,071,250	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Utilities (Water, Sewer & Electric)	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Elevator Service	-	-	-	7,500	7,500
Custodial Services	-	-	-	7,500	7,500
Security & Fire Protections Services	-	-	-	15,000	15,000
Miscellaneous Maintenance	-	-	-	50,000	50,000
Totals	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Facilities Maintenance / 4135
Contact Person: Roger Jacob
Phone #/Extension: Ext. 9252
Fund Number: 301



Project Title: City Hall Expansion Project

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Construction of three story expansion to City Hall (102' x 102') for a total of 31,212 additional square feet. Estimated cost at \$475/sft. for \$14,825,700. Design was approved for FY 23/24 CIP for \$1,250,000.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Bond Financing	\$ -	\$ 6,787,850	\$ 6,787,850	\$ -	\$ -
Totals	\$ -	\$ 6,787,850	\$ 6,787,850	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ 6,787,850	\$ 6,787,850	\$ -	\$ -
Totals	\$ -	\$ 6,787,850	\$ 6,787,850	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Utilities (Water, Sewer & Electric)	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Custodial Services	-	-	-	25,000	25,000
Security & Fire Protection Services	-	-	-	7,000	7,000
Mechanical, Electrical & Plumbing Maintenance	-	-	-	6,000	6,000
Phone Service	-	-	-	2,000	2,000
Miscellaneous Maintenance	-	-	-	25,000	25,000
Totals	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000





CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301

Project Title: River Place Park Inclusive Playground

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Playground has exceeded its life cycle by twelve years as it was constructed in 2002. This playground will include inclusive play elements and will meet ADA requirements for all patrons to enjoy outdoor activities and will enhance the quality of life for all citizens.

Purpose: Policy Directives

City Council Goal: High-Quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
C.D.B.G. Funding	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Interfund Transfer from E. Lake Village Special Assessment District #154	222,222	-	-	-	-
Totals	\$ 472,222	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 472,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 472,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repairs and Maintenance	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
Totals	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Sportsman's Park
Security Camera Upgrade

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: In conjunction with the City's Strategic Plan, this project will also promote an environment that provides a sense of security by creating a safer environment while relaxing outdoors. Currently, this Low-Mod area is in an under-served area of the City which represents 48.39 % of the population within this census tract. To better serve the population within this area of the City, staff is recommending that consideration be given to partially fund this project using \$557,000 from CDBG monies and \$200,188 from the General Fund CIP. If this project is not approved for funding from the CDBG funding source, this will continue to be planned in FY 2025-26 as an approved General Fund Capital CIP project. It is the recommendation of staff that this project funding from the CIP act as a match to the CDBG funds to decrease the burden on the General Fund.

Purpose: Policy Directives

City Council Goal: Goal 1, Safe, Clean & Beautiful, Goal 2, Vibrant Neighborhoods, and Goal 6, Culture, Nature and Fun Activities

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Community Development Block Grant (CDBG)	\$ 557,000	\$ -	\$ -	\$ -	\$ -
Use of Reserves	200,188	-	-	-	-
Totals	\$ 757,188	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 757,188	\$ -	\$ -	\$ -	\$ -
Totals	\$ 757,188	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance Contract	-	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
Totals	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Sports Lighting at
Sportsman's West Park

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Replace sports lighting at Sportsman's West Park that is inadequate in coverage during night operations. Replacement of existing lights and additional lighting will help to promote site security, safety and improve playability.

Purpose: Policy Directives

City Council Goal: Culture, Nature and Fun Activities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from Special Assessment District Fund #151	\$ 370,000		\$ -	\$ -	\$ -
Totals	\$ 370,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	\$ 370,000		\$ -	\$ -	\$ -
Totals	\$ 370,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Electrical Savings	\$ -	\$ (5,000)	\$ (7,500)	\$ (7,500)	\$ (7,500)
Totals	\$ -	\$ (5,000)	\$ (7,500)	\$ (7,500)	\$ (7,500)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: C-24 Canal Park Security Cameras

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: This park was constructed in FY 2013-2014. Fiber Optic Lines are now planned and will be installed in FY 23-24. The Parks & Recreation Department is recommending that a security camera system be funded in order to reduce the amount of 911 calls to PSLPD and reduce vandalism and domestic violence. This system will provide added relief and aid PSLPD in enhancing our ability to provide safer parks which will be in alignment with the Parks Safety Program.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 270,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 270,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 270,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 270,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Service Maintenance Plan Agreement	\$ -	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Totals	\$ -	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500

CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Kelly Boatwright
Phone #/Extension: Ext. 5099
Fund Number: 301



Project Title: Stars and Stripes Restroom Building

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: With the construction of this new facility being completed during FY 23-24 by the Developer, staff was directed by the City Manager during the November 13, 2023 Council meeting, to submit a recommendation to fund a restroom building at this new park. To offset construction costs for this project, the Developer has already installed the electrical and plumbing services needed.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 503,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 503,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	503,000	-	-	-	-
Totals	\$ 503,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Utilities	\$ -	\$ 80,300	\$ 80,300	\$ 80,300	\$ 80,300
FTE	-	60,051	60,051	60,051	60,051
Totals	\$ -	\$ 140,351	\$ 140,351	\$ 140,351	\$ 140,351

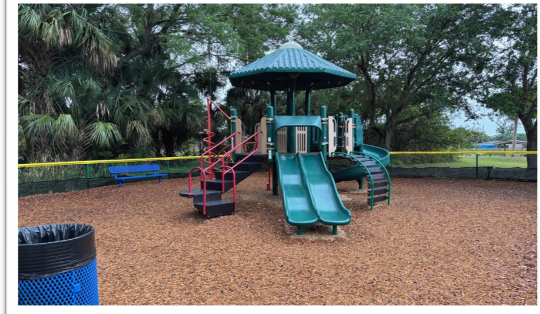
CITY OF PORT ST. LUCIE - NEW PROJECT CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301

Project Title: Oak Hammock Park
 Inclusive Playground

Amount Spent-to-date: \$65,000 (Repairs & Maintenance)



Project Justification

Project Description & Scope: Playground will have exceeded its life cycle by eleven years as it was built in 2002. This playground will include inclusive play elements and meet ADA requirements for all patrons who enjoy outdoor activities and will enhance the quality of life for all citizens.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ 485,000		\$ -	\$ -
Totals	\$ -	\$ 485,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ 485,000		\$ -	\$ -
Totals	\$ -	\$ 485,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repairs and Maintenance	\$ -	\$ -	\$ -	\$ 4,200	
Totals	\$ -	\$ -	\$ -	\$ 4,200	



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Whispering Pines Park Security and Fiber Optic Upgrade

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: In FY 2013-2014, the Parks & Recreation Department installed the second security camera system to aid and reduce the amount of 911 calls to PSLPD and reduce vandalism and domestic violence. This system has provided needed relief and is now well past the end of life. Per the recommendation from the City's Information Technology Department, we are recommending the upgrade to install fiber optic as well as to upgrade the cameras so that this system will be in line to incorporate into the new Digital Watchdog system. This upgrade will enhance our ability to provide safer parks and work in conjunction with the Parks Safety Program.

Purpose: Policy Directives

City Council Goal: Culture, Nature and Fun Activities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from Combined Special Assessment District #158		\$ 625,000	\$ -	\$ -	\$ -
Interfund Transfer from General Fund		160,000	-	-	-
Totals	\$ -	\$ 785,000	\$ -	\$ -	

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction		\$ 785,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 785,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance Contract	\$ -		\$ 6,800	\$ 6,800	\$ 6,800
Totals	\$ -	\$ -	\$ 6,800	\$ 6,800	\$ 6,800



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Lyngate Park Lighting Improvements

Amount Spent-to-Date: N/A

Project Justification

Project Description & Scope: Replace inadequate lighting for coverage during night operation at Lyngate Park. Replacement of existing lights and additional lighting will help to promote site security, safety and improve playability.

Purpose: Best Practices/Industry Standards

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ 220,000		\$ -	
Totals	\$ -	\$ 220,000		\$ -	

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Lighting	\$ -	\$ 220,000		\$ -	
Totals	\$ -	\$ 220,000		\$ -	

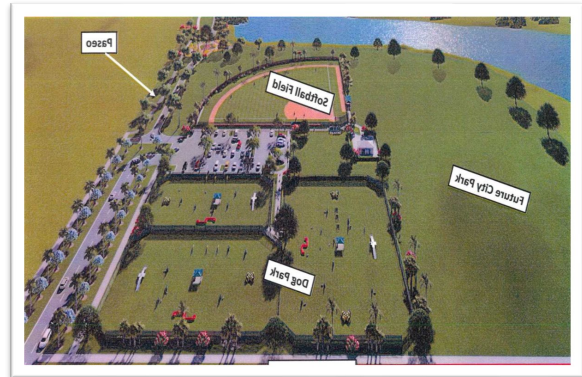
Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ -	\$ -	\$ 3,800	\$ 3,800	\$ 3,800
Totals	\$ -	\$ -	\$ 3,800	\$ 3,800	\$ 3,800

CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Paseo Park Security Camera System

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Construction of this new facility is taking place during FY 2023-2024 and Fiber Optic Lines and Free Public Wi-Fi are anticipated to be installed during the same year. The Parks & Recreation Department is recommending that a security camera system (38 Cameras) be funded, in an effort to reduce the amount of 911 calls to Port St. Lucie Police Department and reduce vandalism and domestic violence. This system will provide added relief and aid our Port St. Lucie Police Department to enhance our ability to provide safer parks and work in conjunction with the Parks Safety Program.

Purpose: Policy Directives

City Council Goal: High-Quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer Special Assessment District Fund #151	\$ -	\$ -	\$ 492,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 492,000	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ -	\$ 492,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 492,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500
Totals	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301

Project Title: McChesney Park
Playground Replacement

Amount Spent-to-date: \$102,000 (Repair & Maintenance)



Project Justification

Project Description & Scope: Playground has exceeded its life cycle by 10 years as it was built in 2005. This playground will include inclusive play elements and meet ADA requirements for all patrons to enjoy outdoor activities and will enhance the quality of life for all citizens. A part of this project, a relocation which will place the family pavilion outside the playground space, will be accomplished to eliminate interference between reservations and public usage.

Purpose: Policy Directives
City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ -	\$ 785,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 785,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ -	\$ 785,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 785,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repairs and Maintenance	\$ -	\$ -	\$ -	\$ 7,800	\$ 7,800
Totals	\$ -	\$ -	\$ -	\$ 7,800	\$ 7,800



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7210
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Winterlakes Park Security
Camera/Fiber/WIFI System

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: This park was constructed in FY 2012-2013. Fiber Optic Lines are being installed in FY 23-24 along Torino, which will reduce the distance to get into the park. The Parks & Recreation Department is recommending that a security camera system and free public Wi-Fi be added in order to aid in reducing the amount of 911 calls to Port St. Lucie Police Department and decrease vandalism and domestic violence. This system will provide added relief and aid our Port St. Lucie Police Department in enhancing our ability to provide safer parks in alignment with the Parks Safety Program.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Camera Design and Construction	\$ -	\$ -		\$ 745,000	
Interior Light Design and Construction	-	-	-	585,000	
Totals	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 26,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 26,000



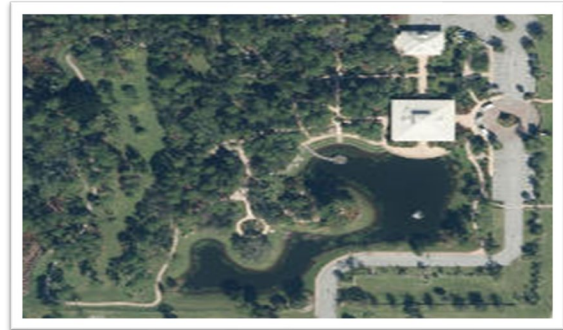
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7215
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301

Project Title: Botanical Gardens Event Restroom

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: With The Port being constructed during FY 23-34, this event restroom will help offset the usage of facilities at The Port and will assist with existing events at the Botanical Gardens. This enhancement will also assist with the Main Pavilion restroom from continuing to be overused and reduce the damage to the plumbing systems that have already occurred. In addition, measures have already been taken into account to install water and sewer within The Port project, to offset the overall cost of the project.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from Glassman Special Assessment Fund #153	\$ 445,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 445,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 445,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 445,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repairs and Maintenance	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200
Totals	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation /7215
Contact Person: Kelly Boatwright
Phone #/Extension: Ext. 5099
Fund Number: 301



Project Title: Botanical Gardens Master Plan

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Through the expansion of Pioneer Park and The Port, we will require a plan that will serve as a guiding document in providing a vision for long-term development and an action plan for accomplishing immediate goals for the expansion and educational opportunities at the Botanical Gardens site.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from Special Assessment Fund #152	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Master Plan	\$ -	\$ 100,000		\$ -	\$ -
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

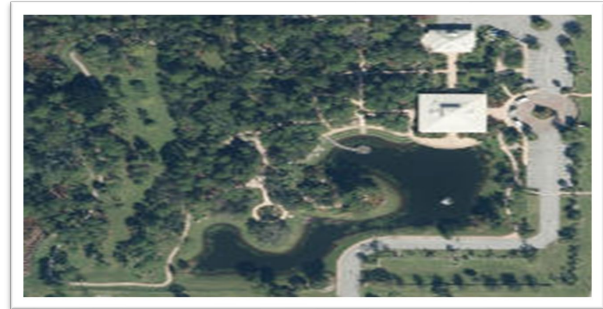
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7215
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Botanical Gardens Bollard Lights

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Given the completion of Pioneer Park and increased programming for Holiday Lights, there is a need for additional low level lighting and electrical connections. Staff is recommending that a lighting and electrical plan be created to replace and add new bollard low level lighting and electrical "out" connections throughout the entire Botanical Gardens interior to support future events and additional Holiday Light events. At this time, the current system is at full capacity and will not support future expansion for any Holiday Light events.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ -	\$ 345,000		
Totals	\$ -	\$ -	\$ 345,000	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design and Permitting	\$ -	\$ -	\$ 25,000		\$ -
Construction			320,000		
Totals	\$ -	\$ -	\$ 345,000	\$ -	\$ -

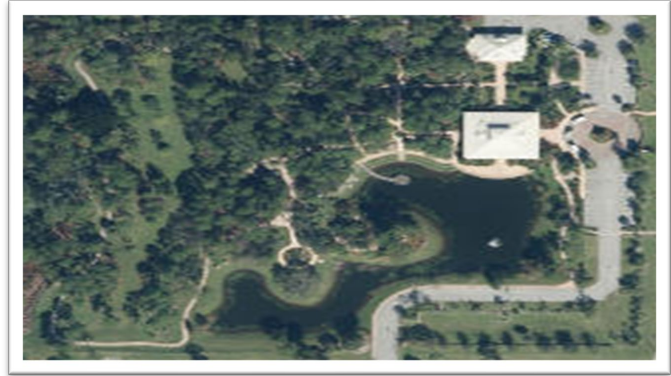
Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Operating	\$ -	\$ -	\$ -	\$ 5,800	\$ 5,800
Totals	\$ -	\$ -	\$ -	\$ 5,800	\$ 5,800



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7215
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Botanical Gardens Storage/
 Educational Office Space

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Per the Capital Request Projects list presented to Parks & Recreation staff from The Friends of the Botanical Gardens, additional storage space is needed for storing tables, chairs, and event amenities and fixtures. As part of the design, educational space/office space will be incorporated into the design to allow for educational programs to be conducted, in an effort to add expanded programming for future growth.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 370,000
Totals	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 370,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design and Permitting	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -
Construction	-	-	-	-	\$ 370,000
Totals	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 370,000

Impact on Operational Expenditures/Expenses

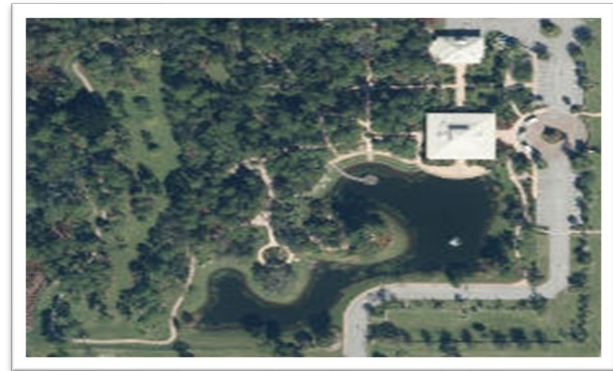
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Increase in Operational Costs	\$ -	\$ -	\$ -	-	\$ 5,800
Totals	\$ -	\$ -	\$ -	\$ -	\$ 5,800



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7215
Contact Person: Mike Kendrick
Phone #/Extension: Ext. 5260
Fund Number: 301



Project Title: Botanical Gardens Gazebo

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Additional event space is needed for programming and educational opportunities offered by The Friends of the Botanical Gardens. This space will also increase the need for covered space to provide shade and/or picnic areas and gathering space.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -			\$ 25,000	\$ 180,000
Totals	\$ -	\$ -	\$ -	\$ 25,000	\$ 180,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design/Permitting	\$ -	\$ -		\$ 25,000	
Construction					\$ 180,000
Totals	\$ -	\$ -	\$ -	\$ 25,000	\$ 180,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Increase in Operations Cost	\$ -	\$ -			\$ 1,800
Totals	\$ -	\$ -	\$ -	\$ -	\$ 1,800



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation / 7215
Contact Person: Kelly Boatwright
Phone #/Extension: Ext. 5099
Fund Number: 301



Project Title: McCarty Ranch Preserve
Campsite Electric Service

Project Number:
Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: To enhance camping opportunities at McCarty Ranch Preserve.

Purpose: Policy Directives

City Council Goal: Culture, Nature and Fun Activities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Electric	\$ -	\$ -	\$ 7,800	\$ 7,800	\$ 7,800
Totals	\$ -	\$ -	\$ 7,800	\$ 7,800	\$ 7,800





CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Saints Golf Course / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 301



Project Title: Saints Driving Range Teaching Facility

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: This project is to provide for additional enhancements to The Saints Driving Range. In an effort to increase revenue, be continually responsive to the growing "range only" customer market, and increase junior and adult training opportunities, this is a strategic phase of continued enhancements for The Saints Driving Range operations. This phase will install a teaching facility that would support year-round indoor simulation play, special lessons training, group training for junior and adult classes, club fitting programs, and more. This is supported by the National Golf Foundation and the City's Citizen's Advisory Board for continued development of the driving range operations. Increase of thirty thousand annually in new revenues.

Purpose: Best Practices

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Provide for Additional Revenue Opportunities for The Saints Golf Course.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from Glassman Special Assessment Fund #153	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Teaching Facility	\$ 250,000		\$ -	\$ -	\$ -
Totals	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Other Contractual Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Saints Golf Course / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 301



Project Title: Course Drainage Improvements

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: This project will provide for the installation of a special sub-surface drainage system on various portions of the golf course. Several holes were installed with this system in 2023 and it has proven to function very favorably for maintaining proper turf conditions after rain events. Additional holes on the course require this same system to alleviate persistent wet area conditions.

Purpose: Policy Directives

City Council Goal: Vibrant Neighborhoods.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Result in Savings or Cost Avoidance for Return of investment in one t

ROI: With consistent turf playing conditions resulting in fewer cart path only days, the golf course will continue to provide the best golfing experience possible and help rounds of play increase to 55,000-60,000 rounds per year.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from E. Lake Village Special Assessment Fund #154	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Sub-Surface Drainage	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 300,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
No Increase in Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE - CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Saints Golf Course / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 301



Project Title: Saints Irrigation System Replacement

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: In FY 26-27, The Saints irrigation system will have reached its end of life per the National Golf Foundation Report and Analysis of The Saints assets conducted in FY 21-22. Based upon these recommendations and support from the Citizen's Advisory Board, we are recommending full replacement of the current 20-year-old-irrigation system in FY 26-27. Replacement of this antiquated system will also aid by reducing repairs and maintenance to equipment and will offer sufficient irrigation coverage throughout the entire golf course and clubhouse landscaping. This project will also provide a new structure for the existing irrigation pumps and add a new fertigation system to the existing course irrigation system for injecting liquid fertilizer and soil nutrients into the course irrigation lines to make irrigation water rich with nutrients and reduce labor and material costs associated with manual fertilization.

Purpose: Policy Directives

City Council Goal: High-Quality Infrastructure and Facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

ROI: Project will reduce annual maintenance costs associated with irrigation repairs and course fertilization.

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from E. Lake Village Special Assessment Fund #154	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Interfund Transfer from General Fund	-	300,000	1,000,000	-	-
Totals	\$ 150,000	\$ 300,000	\$ 1,000,000	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Phase I- Pump House Building Replacement	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Phase II - Fertigation System	75,000	-	-	-	-
Phase III -Irrigation Design	-	300,000	-	-	-
Phase IV-Construction	-	-	1,000,000	-	-
Totals	\$ 150,000	\$ 300,000	\$ 1,000,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Saints Golf Course / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 301



Project Title: Saints Cart Path and Practice Area Repairs

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: This project will be for the repair and re-build of the golf course cart paths. The existing asphalt pathways will be repaired and/or re-built to provide smoother surfaces, more aesthetic-contouring, and enhanced playability of the course. This project will also include a new asphalt cart path to the existing chipping practice area for cart staging. This will enhance the practice area for increased customer traffic. This project can be spread out over several years to minimize disruptions to business operations and customer experiences.

Purpose: Policy Directives

City Council Goal: Vibrant Neighborhoods.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will Enhance the Quality of Life or Quality of Governmental Services for our Citizens.

ROI: Re-built and repaired cart paths throughout the golf course will help the overall golfing experience for guests and increase rounds played and remove all safety related issues.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Repair & Maintenance	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Totals	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
No increase in maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Cart paths were last overlaid when the course was purchased in 2001. The natural deterioration of asphalt along with encroachment of tree roots necessitate repair. Approximately 4.3 miles of cart paths need to be addressed.



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Saints Golf Course / 7250
Contact Person: Keith Bradshaw
Phone #/Extension: Ext. 4454
Fund Number: 301



Project Title: Saints New Maintenance Facility

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: This project will provide civil engineering, permitting, and construction to build a new and enhanced golf course maintenance facility. The existing facility was established as a temporary structure over 16 years ago and has since deteriorated beyond repair and has become unsafe and obsolete. This new facility will house all golf course maintenance equipment and contain an office and break room area for staff. The existing maintenance facility will be demolished for the expansion of the existing maintenance yard. To balance, project shifted to FY28/29 & FY29/30, years 6 & 7.

Purpose: Policy Directives

City Council Goal: Vibrant Neighborhoods.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will provide a new maintenance facility.

ROI: With a new maintenance facility, enhanced management of golf course equipment can be maintained. This will provide for a safer and more stable working environment for staff.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interest Income	\$ -	\$ -		\$ -	\$ 500,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Professional Services	\$ -	\$ -		\$ -	\$ 500,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
No Increase in Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -





CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: MIDFLORIDA Event Center / 7500
Contact Person: David Stonehouse
Phone #/Extension: Ext. 7104
Fund Number: 301

Project Title: Event Center Bathroom Upgrades
Project Number:
Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Modernize the existing outdated/tired restrooms. With improvements, the Event Center will attract a higher level of clientele, with an estimated return on investment of \$70K in additional revenues.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ 475,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 475,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Improvements of Building	\$ 475,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 475,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
ROI	(70,000)	-	-	-	-
Management Expense	7,000	-	-	-	-
Totals	\$ (63,000)	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: MIDFLORIDA Event Center / 7500
Contact Person: David Stonehouse
Phone #/Extension: Ext. 7104
Fund Number: 301

Project Title: Event Center Ballroom Lighting Upgrade
Project Number:
Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Replace lighting in the ballrooms. This involves new fixtures, wiring, and controls. The ballast are no longer manufactured and are beginning to fail. Lighting currently produced will not match in intensity and temperature. The new concept would be to install new updated LED technology/fixtures with two drive lines. One for dimming and one for color temperature. This will allow the Event Center to meet the needs of conventions, banquets, and performances while adequately lighting the room from very bright to very low, to meet the needs of the Event Center clients and their guests.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will result in savings or cost avoidance for return of investment in 5 to 10 Years

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 275,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Improvements of Building	\$ -	\$ 275,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 275,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Management Expense	-	5,000	-	-	-
Totals	\$ -	\$ 5,000	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: MIDFLORIDA Event Center / 7500
Contact Person: David Stonehouse
Phone #/Extension: Ext. 7104
Fund Number: 301

Project Title: Event Center Dispersed Power System
Project Number:
Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: A two-fold project- First, upgrade of existing power distribution to meet modern standards. Second, to provide power in new locations to meet the demands of more and larger clients. The Event Center currently has no power distribution on the main plaza. Multiple clients have requested increased power options on the main front plaza. Having more power and adequate options on the main Plaza will allow power connections necessary for outdoor events.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from General Fund	\$ -	\$ 285,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 285,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Improvements of Building	\$ -	\$ 285,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 285,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Management Expense	-	7,000	-	-	-
Totals	\$ -	\$ 7,000	\$ -	\$ -	\$ -





CITY OF PORT ST. LUCIE
ROAD & BRIDGE CAPITAL IMPROVEMENT BUDGET - #304
TEN YEAR PROJECTION
FY 2024-25 PROPOSED BUDGET

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
REVENUES (Mobility Fees):										
Glades Benefit District Prior Year CIP Reserve	32,804	121,804	206,354	286,677	362,983	435,474	504,340	569,764	631,916	690,960
Glades Benefit District	89,000	84,550	80,323	76,306	72,491	68,867	65,423	62,152	59,044	56,092
Total Glades Benefit District	121,804	206,354	286,677	362,983	435,474	504,340	569,764	631,916	690,960	747,052
Tradition Benefit District Prior Year CIP Reserve	1,095,600	535,600	753,600	1,000,700	77,945	436,328	776,791	1,100,232	1,407,500	1,699,405
Tradition Benefit District	440,000	418,000	397,100	377,245	358,383	340,464	323,440	307,268	291,905	277,310
Total Tradition Benefit District	1,535,600	953,600	1,150,700	1,377,945	436,328	776,791	1,100,232	1,407,500	1,699,405	1,976,715
Southwest Benefit District Prior Year CIP Reserve	5,588,957	1,396,957	674,557	7,527	1,236,349	2,716,229	3,502,115	4,398,707	6,010,470	2,541,644
Southwest Benefit District	2,308,000	2,192,600	2,082,970	1,978,822	1,879,880	1,785,886	1,696,592	1,611,762	1,531,174	1,454,616
Total Southwest Benefit District	7,896,957	3,589,557	2,757,527	1,986,349	3,116,229	4,502,115	5,198,707	6,010,470	7,541,644	3,996,260
Northwest Benefit District Prior Year CIP Reserve	109,185	109,185	109,185	109,185	109,185	109,185	109,185	109,185	109,185	109,185
Northwest Benefit District Fund	255,800	230,220	207,198	186,478	167,830	151,047	135,943	122,348	110,114	99,102
Total Northwest Benefit District	364,985	339,405	316,383	295,663	277,015	260,232	245,128	231,533	219,299	208,287
Southeast Benefit District Prior Year CIP Reserve	3,350,000	1,650,500	4,135,975	4,021,426	5,401,355	5,259,787	4,205,298	2,746,033	339,731	1,543,745
Southeast Benefit District	4,000,500	3,800,475	3,610,451	3,429,929	3,258,432	3,095,511	2,940,735	2,793,698	2,654,013	2,521,313
Total Southeast Benefit District	7,350,500	5,450,975	7,746,426	7,451,355	8,659,787	8,355,298	7,146,033	5,539,731	2,993,745	4,065,057
Northeast Benefit District Prior Year CIP Reserve	975,717	1,415,717	1,755,217	2,527,742	3,736,641	3,235,095	3,726,126	4,762,605	5,747,261	6,731,917
Northeast Benefit District	1,410,000	1,339,500	1,272,525	1,208,899	1,148,454	1,091,031	1,036,480	984,656	984,656	935,423
Total Northeast Benefit District	2,385,717	2,755,217	3,027,742	3,736,641	4,885,095	4,326,126	4,762,605	5,747,261	6,731,917	7,667,339
Mobility Fee Revenues	\$ 19,655,563	\$ 13,295,108	\$ 15,285,455	\$ 15,210,936	\$ 17,809,928	\$ 18,724,903	\$ 19,022,469	\$ 19,568,411	\$ 19,876,969	\$ 18,660,711
Glades Benefit District Project										
Glades Benefit District Project Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tradition Benefit District Project										
Village Parkway Replacement Lights - Prior FY Project	1,000,000	-	-	-	-	-	-	-	-	-
New Sidewalk - Volucia Dr. - NEW PROJECT	-	200,000	-	-	-	-	-	-	-	-
SW Rosser/Dreyfuss Intersection Improvements Roundabout -Design FY 27 & Construct FY28	-	-	150,000	1,300,000	-	-	-	-	-	-
Tradition Benefit District Project Total Expenses	\$ 1,000,000	\$ 200,000	\$ 150,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southwest Benefit District Project										
Gatlin/Savona Intersection Improvements Phase 2-From Girard to Dalton Cir.	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tradition & Village Pkwy. Mobility Improvements - Prior FY project	1,500,000	-	-	-	-	-	-	-	-	-
St. Lucie West Blvd. and Peacock Blvd. Intersection Improvements - Mobility / SLC contribution Prior FY project	1,030,000	-	-	-	-	-	-	-	-	-
Citywide New Sidewalks (563000) (local funds) (Y1420)	1,000,000	-	700,000	-	-	-	-	-	-	-
Village Parkway Replacement Lights - Prior FY project	900,000	-	-	-	-	-	-	-	-	-
Cameo Blvd. & Port St. Lucie Blvd. Intersection Improvements - Prior FY project	70,000	-	-	-	-	-	-	-	-	-
Savage to Del Rio Connector & Intersection Improvements Savage to Del Rio over C-24 canal	-	-	-	-	-	-	800,000	-	5,000,000	-
Savona Blvd. & Paar Drive Intersection Improvements- Construction Prior FY Project	-	1,650,000	-	-	-	-	-	-	-	-
Darwin Blvd. & Paar Drive Intersection Improvements	-	1,000,000	-	-	-	-	-	-	-	-
Tiffany/Durango Enhanced Crossing Crosswalk with Flashing Beacons	-	100,000	-	-	-	-	-	-	-	-
Morningside /PSL Blvd. Safety Enhanced Bicycle Access	-	100,000	-	-	-	-	-	-	-	-
Citywide Road and Gateway Landscape Beautification	-	65,000	400,000	400,000	400,000	-	-	-	-	-
Savona & Alcantarra Intersection Improvements - Construction	-	-	1,650,000	-	-	-	-	-	-	-
SW Rosser/Dreyfuss Intersection Improvements Roundabout -Design FY 27 & Construct FY28	-	-	-	350,000	-	-	-	-	-	-
Melaleuca/Berkshire Intersection Improvements Roundabout	-	-	-	-	-	1,000,000	-	-	-	-
Southwest Benefit District Project Total Expenses	6,500,000	2,915,000	2,750,000	750,000	400,000	1,000,000	800,000	-	5,000,000	-
Northwest Benefit District Project										
Northwest Benefit District Project Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE
ROAD & BRIDGE CAPITAL IMPROVEMENT BUDGET - #304
TEN YEAR PROJECTION
FY 2024-25 PROPOSED BUDGET

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
Southeast Benefit District Project										
Gatlin/Savona Intersection Improvements Phase 2 Savona from SW Girard to SW Dalton Cir.	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cameo Blvd & PSL Blvd Intersection Improvements -Prior FY project	1,250,000	-	-	-	-	-	-	-	-	-
New Sidewalk - Kestor Dr. (Mobility / FDOT LAP Agreement Approved Grant)	750,000	-	-	-	-	-	-	-	-	-
Citywide Traffic Calming (563000)	600,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Project Management Costs for Capital Improvements (563005)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Darwin Blvd. & Paar Drive Intersection Improvements	150,000	650,000	-	-	-	-	-	-	-	-
Savona Blvd. & Paar Drive Intersection Improvement- Design Prior FY Project	150,000	-	-	-	-	-	-	-	-	-
Green River Pkwy. at Melaleuca Safety Improvements- NEW PROJECT	100,000	-	-	-	-	-	-	-	-	-
Savona & Alcantarra Intersection Improvements - Design	-	150,000	-	-	-	-	-	-	-	-
Port St. Lucie Blvd Landscaping - Turnpike Bridge to Gatlin Blvd	-	65,000	675,000	-	-	-	-	-	-	-
Del Rio/California Intersection Improvements	-	-	1,500,000	-	-	-	-	-	-	-
Citywide New Sidewalks (563000) (local funds) (Y1420)	-	-	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000.00	1,000,000.00	1,000,000.00
U.S. Submarine Veterans Park On-Street Parking	-	-	250,000	-	-	-	-	-	-	-
Lennard at Grand Enhanced Crossing Crosswalk with Flashing Beacons	-	-	150,000	-	-	-	-	-	-	-
California/Cameo Intersection Improvements Roundabout - Design & Construction	-	-	150,000	-	1,650,000	-	-	-	-	-
Green River Pkwy. at Charleston Enhanced Crossing Crosswalk with Flashing Beacons	-	-	100,000	-	-	-	-	-	-	-
Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk with Flashing Beacons	-	-	100,000	-	-	-	-	-	-	-
SW Crosstown/Cashmere Intersection Improvements Turn Lane Extension Design & Construction	-	-	50,000	500,000	-	-	-	-	-	-
Torino/Hann Intersection Improvements Turn lane Extension	-	-	-	100,000	-	-	-	-	-	-
Green River Pkwy./Melaleuca Intersection Improvements	-	-	-	-	150,000	1,650,000	-	-	-	-
Melaleuca/Berkshire Intersection Improvements Roundabout	-	-	-	-	150,000	650,000	-	-	-	-
Thornhill/Sandia Int Improvements Roundabout	-	-	-	-	-	150,000	1,650,000	-	-	-
Ski Lake Sidewalk Trail Tanforan Blvd to Halissee St	-	-	-	-	-	250,000	1,300,000	-	-	-
Savage / Del Rio Intersection Improvements Roundabout	-	-	-	-	-	-	-	1,875,000	-	-
Savage/Import Int. Improvements intersection Roundabout	-	-	-	-	-	-	-	1,875,000	-	-
Southeast Benefit District Project Total Expenses	\$ 5,700,000	\$ 1,315,000	\$ 3,725,000	\$ 2,050,000	\$ 3,400,000	\$ 4,150,000	\$ 4,400,000	\$ 5,200,000	\$ 1,450,000	\$ 1,450,000
Northeast Benefit District Project										
St. Lucie West Blvd. and Peacock Blvd. Intersection Improvements - Mobility / SLC contribution Prior FY project	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NW Bayshore Blvd. Widening & Multimodal Improvements NW Bayshore from Prima Vista to Selvitz - Design	500,000	-	-	-	-	-	-	-	-	-
Citywide New Sidewalks (563000) (local funds) (Y1420)	-	1,000,000	-	-	-	-	-	-	-	-
N Macedo Blvd. & Selvitz Road Raised Intersection	-	-	100,000	-	-	-	-	-	-	-
NW Selvitz/Peachtree Intersection Improvements	-	-	150,000	-	1,650,000	-	-	-	-	-
SE Veterans Memorial at Lyngate Multimodal-Bicycle Access	-	-	250,000	-	-	-	-	-	-	-
Essex Dr Multimodal Improvements Multimodal Sharrow Bayshore to Floresta	-	-	-	-	-	50,000	-	-	-	-
NW E Torino Pkwy. Widening & Mobility Improvements	-	-	-	-	-	550,000	-	-	-	-
Northeast Benefit District Project Total Expenses	\$ 970,000	\$ 1,000,000	\$ 500,000	\$ -	\$ 1,650,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES (Mobility Fee Projects)	\$ 14,170,000	\$ 5,430,000	\$ 7,125,000	\$ 4,100,000	\$ 5,450,000	\$ 5,750,000	\$ 5,200,000	\$ 5,200,000	\$ 6,450,000	\$ 1,450,000
Mobility Fee Surplus/Deficit	\$ 5,485,563	\$ 7,865,108	\$ 8,160,455	\$ 11,110,936	\$ 12,359,928	\$ 12,974,903	\$ 13,822,469	\$ 14,368,411	\$ 13,426,969	\$ 17,210,711
Revenues(continued)										
Prior Year CIP Reserve	\$ 4,572,073	\$ 3,354,206	\$ 2,177,482	\$ 2,640,692	\$ 2,732,432	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year Reserves Restricted Bond Proceeds (Public Works Building)	-	-	14,393,465	-	-	-	-	-	-	-
Use of Reserves - Bond Proceeds (restricted Revenues)	14,393,465	-	-	-	-	-	-	-	-	-
Local Option Gas Tax - 2 cents/gal. - renewed	1,944,550	1,983,441	2,033,027	2,083,853	2,135,949	2,189,348	2,233,135	2,277,797	2,323,353	2,369,820
Local Option Gas Tax - 3 cents/gal. - renewed	2,916,824	2,975,160	3,064,415	3,141,026	3,219,551	3,300,040	3,366,041	3,433,362	3,433,362	3,502,029
Interest Income & Other	275,000	220,000	222,200	224,422	226,666	228,933	228,933	231,222	231,222	233,534
St. Lucie County Contribution for SLW Blvd. & Peacock Blvd. Intersection Improvements	1,500,000	-	-	-	-	-	-	-	-	-
Port St. Lucie Blvd. Segment 1 - Transfer from General Fund	-	6,650,000	-	-	-	-	-	-	-	-
Peacock Trail - (Design) Transfer from General Fund	-	150,000	-	-	-	-	-	-	-	-
Port St. Lucie Blvd. South Segment 2.2 (Paar to Alcantarra) Transfer from General Fund	6,150,000	-	-	-	-	-	-	-	-	-
Bond Financing (use of restricted reserves)	8,110,000	24,040,000	15,000,000	28,050,000	-	18,480,000	-	-	-	-
Port St. Lucie Blvd. Segment 1 - Line of Credit	-	11,350,000	-	-	-	-	-	-	-	-
New Sidewalk - Kestor Dr. - PRICE INCREASE (SE Mobility / FDOT LAP Agreement Approved Grant)	650,000	-	-	-	-	-	-	-	-	-
New Sidewalk - Volucia Dr. - PRICE INCREASE (FDOT LAP Agreement Approved Grant)	-	650,000	-	-	-	-	-	-	-	-
Port St. Lucie Blvd. South Segment 1 - Grant (applied)	-	2,000,000	-	-	-	-	-	-	-	-
Peacock Trail - (Construction) FDOT LAP Agreement	-	-	650,000	-	-	-	-	-	-	-
Other Revenues - Subtotal	\$ 26,118,447	\$ 53,372,807	\$ 37,540,589	\$ 36,139,993	\$ 8,314,599	\$ 24,198,321	\$ 5,828,108	\$ 5,942,381	\$ 5,987,937	\$ 6,105,384
Total Revenues - Mobility and Other Revenues	\$ 45,774,010	\$ 66,667,916	\$ 52,826,044	\$ 51,350,928	\$ 26,124,527	\$ 42,923,224	\$ 24,850,577	\$ 25,510,793	\$ 25,864,907	\$ 24,766,095



CITY OF PORT ST. LUCIE
ROAD & BRIDGE CAPITAL IMPROVEMENT BUDGET - #304
TEN YEAR PROJECTION
FY 2024-25 PROPOSED BUDGET

2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 2029-2030 2030-2031 2031-2032 2032-2033 2033-2034

EXPENDITURES:

OPERATIONS/ADMINISTRATION - PUBLIC WORKS - #304-4105

New Sidewalk - Kestor Dr. (Mobility / FDOT LAP Agreement Approved Grant)	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Works Building	-	-	29,393,465	-	-	-	-	-	-	-
New Sidewalk - Volucia Dr. - PRICE INCREASE (FDOT LAP Agreement Approved Grant)	-	650,000	-	-	-	-	-	-	-	-
Peacock Trail - NEW PROJECT (Transfer from General Fund/ FDOT Grant)	-	150,000	650,000	-	-	-	-	-	-	-
Sub-Totals	\$ 650,000	\$ 800,000	\$ 30,043,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TRAFFIC CONTROL DIVISION - PUBLIC WORKS - #304-4121

NW Bayshore Widening & Multimodal Improvements NW Bayshore from Prima Vista to Selvitz - Const. (Bond Financing)	\$ 6,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Port St. Lucie Blvd South Segment 2.2 (Paar to Alcantarra) (Grant Match)-Transfer from GF- prior FY project	6,150,000	-	-	-	-	-	-	-	-	-
NW E Torino Pkwy Widening & Mobility Improvements - Torino to Midway- New Project (Bond Financing)	1,950,000	21,840,000	-	-	-	-	-	-	-	-
St. Lucie West Blvd. and Peacock Blvd. Intersection Improvements - Mobility / SLC contribution Prior FY project	1,500,000	-	-	-	-	-	-	-	-	-
Pavement Condition and Asset Inventory Survey	500,000	-	-	500,000	-	-	-	-	-	-
Citywide Traffic Signal Conversion (YELLOW FLASHING ARROW)	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Citywide ADA Improvements - Signals Various Locations (568813)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Port St. Lucie Blvd. South Segment 1 (Becker to Paar)	-	20,000,000	-	-	-	-	-	-	-	-
St. Lucie West Blvd Widening Improvements Design FY25/26 Const. FY27/28 Peacock Blvd to Cashmere Blvd (Bond Financing)	-	2,200,000	-	26,400,000	-	-	-	-	-	-
Southbend Blvd. Widening Improvements Conceptual Design Becker to SE Peru St - (Bond Financing)	-	-	-	1,650,000	-	18,480,000	-	-	-	-
Sub-Totals	\$ 16,560,000	\$ 44,340,000	\$ 300,000	\$ 28,850,000	\$ 300,000	\$ 18,780,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

STREETS DIVISION - PUBLIC WORKS - #304-4125

Citywide Annual Resurfacing Program (534132)	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000	\$7,200,000
Glenwood Drive - Roadway Reconstruction	600,000	-	-	-	-	-	-	-	-	-
Citywide Contract Repair / Improvements of Sidewalks (534133)	500,000	500,000	500,000	500,000	750,000	750,000	750,000	750,000	750,000	750,000
Replace PWS-4160 2016 Pothole Patch Truck	400,000	-	-	-	-	-	-	-	-	-
Gatlin Pines – Roadway Reconstruction	-	1,500,000	-	-	-	-	-	-	-	-
Sub-Totals	\$ 5,500,000	\$ 6,000,000	\$ 4,500,000	\$ 4,500,000	\$ 7,950,000	\$ 7,950,000	\$ 7,950,000	\$ 7,950,000	\$ 7,950,000	\$ 7,950,000

Internal Charges- Transfer to the General Fund
Sub-Totals

\$ 54,241	\$ 55,325	\$ 56,432	\$ 57,560	\$ 58,712	\$ 59,886	\$ 61,084	\$ 62,305	\$ 63,551	\$ 64,822
\$ 54,241	\$ 55,325	\$ 56,432	\$ 57,560	\$ 58,712	\$ 59,886	\$ 61,084	\$ 62,305	\$ 63,551	\$ 64,822

TOTAL EXPENDITURES (Non-Mobility Fee Projects) \$ 22,764,241 \$ 51,195,325 \$ 34,899,897 \$ 33,407,560 \$ 8,308,712 \$ 26,789,886 \$ 8,311,084 \$ 8,312,305 \$ 8,313,551 \$ 8,314,822

TOTAL EXPENDITURES (Non-Mobility Fee Projects & Mobility Fees) \$ 36,934,241 \$ 56,625,325 \$ 42,024,897 \$ 37,507,560 \$ 13,758,712 \$ 32,539,886 \$ 13,511,084 \$ 13,512,305 \$ 14,763,551 \$ 9,764,822

Designated CIP Reserve Mobility Fee Future Projects	\$ 5,485,563	\$ 7,865,108	\$ 8,160,455	\$ 11,110,936	\$ 12,359,928	\$ 12,974,903	\$ 13,822,469	\$ 14,368,411	\$ 13,426,969	\$ 17,210,711
Designated CIP Reserve Non-Mobility Future Projects	\$ 3,354,206	\$ 2,177,482	\$ 2,640,692	\$ 2,732,432	\$ 5,887	\$ (2,591,565)	\$ (2,482,975)	\$ (2,369,924)	\$ (2,325,614)	\$ (2,209,439)

TOTAL DESIGNATED CIP RESERVES (Mobility Fee Projects & Future Projects) \$ 8,839,769 \$ 10,042,590 \$ 10,801,147 \$ 13,843,368 \$ 12,365,815 \$ 10,383,338 \$ 11,339,494 \$ 11,998,487 \$ 11,101,355 \$ 15,001,273

SURPLUS/DEFICIT \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -





CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 304
Contact Person: John Dunton
Phone #/Extension: Ext. 4035
Fund Number: 4105



Project Title: Public Works Building
Project Number:
Amount Spent-to-date: \$ 606,535

Project Justification

Project Description & Scope:

The Public Works Department acts in the capacity of "first responder" for the City of Port Saint Lucie. The department is currently housed in three (3) separate physical locations. Therefore, adversely affecting the department's ability to provide the City with appropriate services following a natural disaster and/or weather event. (i.e. Hurricane) At this time, two of the three independent structures are not "hurricane-proof," and neither of them can house the entire Public Works Department as a whole. The bonding request of \$15 million was for a 2-story Category 5 hurricane-rated facility. The current footprint has been expanded to include an additional three stories, for a total of approximately 15,000 additional square feet.

Purpose: Past/Current Practices

City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 204-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Use of Reserves (restricted for P.W. Building) "Bond Proceeds from 2021"	\$ -	\$ -	\$ 14,393,465	\$ -	\$ -
Proposed Bond Financing			15,000,000		
Totals	\$ -	\$ -	\$ 29,393,465	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 204-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ -	\$ 29,393,465	\$ -	\$ -
Totals	\$ -	\$ -	\$ 29,393,465	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 204-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Operating Expense-Staff Costs	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Totals	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000





CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: SW Rosser/ Dreyfuss Intersection Improvements Roundabout

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend a permanent improvement, and then design and construct improvements.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Tradition Benefit Mobility Fees	\$ -		\$ 150,000	\$ 1,300,000	
Southwest Benefit Mobility Fees	-	-	-	350,000	
Totals	\$ -	\$ -	\$ 150,000	\$ 1,650,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 150,000	\$ -	
Construction	-	-	-	1,650,000	
Totals	\$ -	\$ -	\$ 150,000	\$ 1,650,000	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	20,000	75,000	-
Totals	\$ -	\$ -	\$ 20,000	\$ 75,000	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Paul Johnson
Phone #/Extension: Ext. 5182
Fund Number: 304

Project Title: Village Parkway - Replacement Lights

Project Number:
Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Replacement of the fixtures and rehabilitation (replacing conductor underground and in the poles) streetlighting from Becker Road to Tradition Pkwy.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Tradition Benefit Mobility Fees	\$ 1,000,000		\$ -		
Southwest Benefit Mobility Fees	900,000				
Totals	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 200,000				
Construction	\$ 1,700,000				
Totals	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	50,000	5,000	5,000	5,000	5,000
Totals	\$ 50,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

* Prior FY Project



CITY OF PORT ST. LUCIE

PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304



Project Title: Citywide New Sidewalks

Amount Spent-to-date: Ongoing

Project Justification

Project Description & Scope: Design and Construct Sidewalks throughout the City in accordance with the approved 10-year Sidewalk Master Plan. Additional projects may be added to take advantage of grant or alternate funding opportunities. This item funds the City's 10-year approved sidewalk plan (available on the City's website) and is supplemented by funds provided by the half-cent sales tax. The sales tax contributions are secured through FY 28/29 and amounts vary annually. Please refer to fund 310 for actual sales tax expenditures.

Purpose: Life Safety

City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -	\$ -	\$ 300,000	\$ 1,000,000	\$ 1,000,000
Southwest Benefit Mobility Fees	\$ 1,000,000	\$ -	700,000	-	-
Northeast Benefit Mobility Fees		\$ 1,000,000			
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Totals	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Totals	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

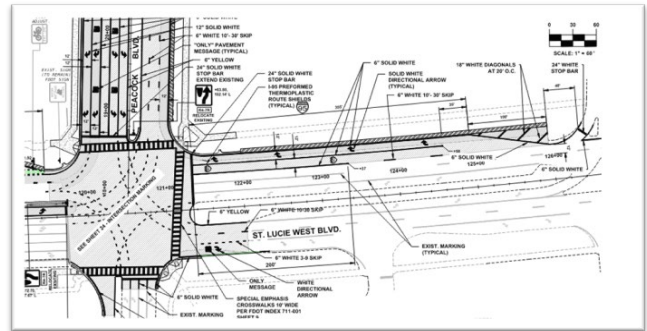


CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Everett Tourjee
Phone #/Extension: Ext. 6334
Fund Number: 304



Project Title: St. Lucie West Blvd. and Peacock Blvd. Intersection Improvements
Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Construction of a third eastbound turn lane onto northbound Peacock and second southbound right turn lane onto westbound SLW Blvd. Construction of a westbound I-95 access lane and turn lane west of Peacock and extension of existing turn lanes on north and southbound Peacock. New mast arm construction on northwest and southeast corners to include upgrades to existing pedestrian signals.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Mobility Fees	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -
Northeast Mobility Fees	\$ 470,000				
SLC Contribution	\$ 1,500,000				
Totals	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 30,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Totals	\$ 30,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

* Prior FY Project



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304



Project Title: Tradition & Village Pkwy
 Mobility Improvements

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Existing intersection has six lane divided arterials in each direction with expanded approaches to accommodate dual/triple left turn lanes and right turn lanes. This produces pedestrian crossing distances from 115 to 130 feet. Proposed improvements will shorten crossing distances with curb buildouts, and refuges in the medians and protected shared-use paths for enhanced bicycle safety. Part of the Southern Grove Master Plan.

Purpose: Life Safety

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Benefit Mobility Fees	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 50,000	\$ -	\$ -	\$ -	\$ -

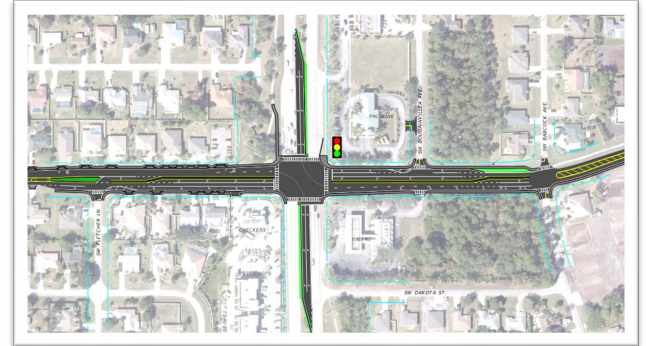
* Prior FY Project -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304



Project Title: Gatlin/Savona Intersection Improvements
 Ph 2 Savona Widening from SW Girard to SW Dalton Cir.

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: This intersection yields a high volume of vehicular traffic, causing subsequent delays and lane stacking, especially during the morning and afternoon peak hours. Proposed improvements for Phase 2 include widening, enhanced striping, signage, multimodal pedestrian enhancements and roadway improvements to SW Savona Blvd. from SW Girard Ave. to SW Dalton Cir. Pending FDOT funding allocations for Phase 1 of this project which includes various improvements to SW Gatlin Blvd., all construction activities will be completed concurrently and/or consecutively to ensure minimal impact to the traveling public.

Purpose: Life Safety

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Benefit Mobility Fees	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Southeast Benefit Mobility Fees	2,500,000	-	-	-	-
Totals	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 300,000	\$ -			\$ -
CEI	400,000	-	-	-	-
Construction	3,800,000	-	-	-	-
Totals	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 75,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Totals	\$ 75,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Antonio Balistreri
Phone #/Extension: Ext. 5111
Fund Number: 304

Project Title: Tiffany/Durango Enhanced Crossing
 Crosswalk with Flashing Beacons

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Improvements to pedestrian safety and visibility at the crosswalk

Purpose: Best Practices

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Benefit Mobility Fees	\$ -	\$ 100,000	\$ -	\$ -	
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ -	\$ 100,000	\$ -	\$ -	
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	10,000	2,500	2,500	2,500
Totals	\$ -	\$ 10,000	\$ 2,500	\$ 2,500	\$ 2,500



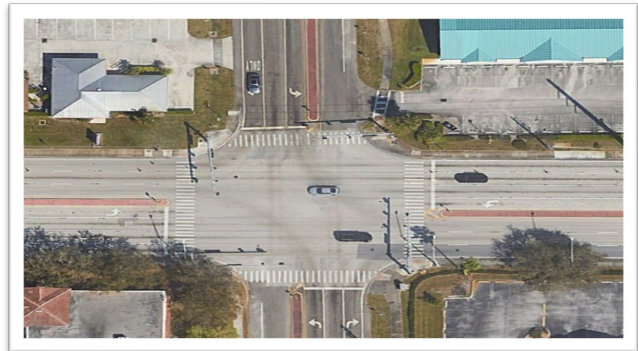
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304

Project Title: Morningside/Port St. Lucie Blvd.
Safety Enhanced Bicycle Access

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Improvements to bicycle access.
Purpose: Safe, clean and beautiful.
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Benefit Mobility Fees	\$ -	\$ 100,000	\$ -	\$ -	
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 25,000	\$ -	\$ -	
Construction	-	75,000	-	-	
Totals	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

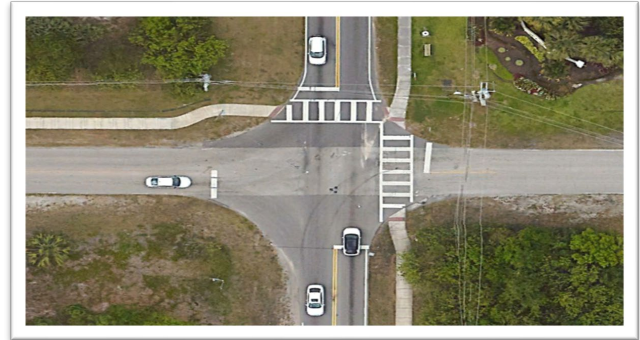
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	10,000	3,000	3,000	3,000
Totals	\$ -	\$ 10,000	\$ 3,000	\$ 3,000	\$ 3,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number 304



Project Title: Darwin Blvd. & Paar Drive Intersection Improvements

Amount Spent-to-date \$ -

Project Justification

Project Description & Scope: Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. Temporary improvements were completed to add signalization. This project will analyze the intersection, recommend a permanent improvement, design, and construct improvements.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Benefit Mobility Fees		1,000,000	-		
Southeast Benefit Mobility Fees	150,000	650,000	-		
Totals	\$ 150,000	\$ 1,650,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Analysis & Design	\$ 150,000			\$ -	\$ -
Construction and CEI	-	1,650,000	-	-	-
Totals	\$ 150,000	\$ 1,650,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 9,000	\$ 50,000	\$ 20,000	\$ 5,000	\$ 5,000
Totals	\$ 9,000	\$ 50,000	\$ 20,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Everett Tourjee
Phone #/Extension: Ext. 6334
Fund Number 304



Project Title: Savona Blvd. & Paar Drive Intersection Improvements

Amount Spent-to-date \$ -

Project Justification

Project Description & Scope:

Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. Temporary improvements were recently completed to add signalization, a northbound left turn lane, and an eastbound right turn lane. This project will analyze the intersection, recommend a permanent improvement, design, and construct improvements.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Benefit Mobility Fees		\$ 1,650,000	\$ -	\$ -	\$ -
Southeast Mobility Fees	150,000	-	-	-	-
Totals	\$ 150,000	\$ 1,650,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Analysis, Design & Roundabout	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Construction and CEI	-	1,650,000	-	-	-
Totals	\$ 150,000	\$ 1,650,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs / Maintenance	\$ 17,000	\$ 25,000	\$ 7,500	\$ 7,500	\$ 7,500
Totals	\$ 17,000	\$ 25,000	\$ 7,500	\$ 7,500	\$ 7,500

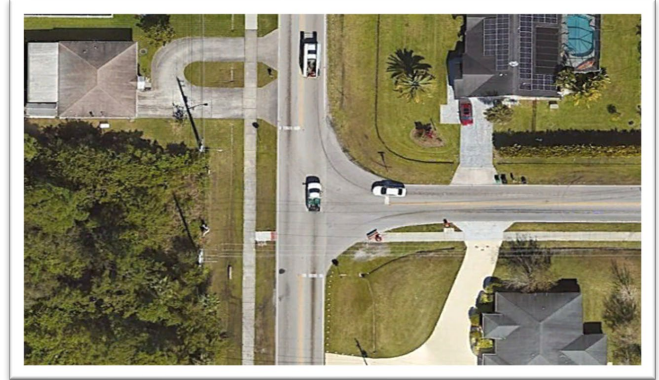
* Prior FY Project



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304



Project Title: Savona & Alcantarra Intersection Improvements

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend improvements, design, and construct improvements.

Purpose: Life Safety

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Southwest Benefit Mobility Fees	-	-	1,650,000	-	-
Totals	\$ -	\$ 150,000	\$ 1,650,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 150,000	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 1,650,000	\$ -	\$ -
Totals	\$ -	\$ 150,000	\$ 1,650,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ -	\$ 5,000	\$ 25,000	\$ 7,500	\$ 7,500
Totals	\$ -	\$ 5,000	\$ 25,000	\$ 7,500	\$ 7,500



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Everett Tourjee
Phone #/Extension: Ext. 6334
Fund Number: 304

Project Title: SW Cameo Blvd. at Port St Lucie Blvd Intersection Improvements

Amount Spent-to-Date: \$ 108,935



Project Justification

Project Description & Scope: Construction improvements to include turn lane extensions, drainage, traffic signals, sidewalk, and lighting.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ 1,250,000	\$ -	\$ -	\$ -	
Southwest Benefit Mobility Fees	70,000	-	-	-	
Totals	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 1,320,000	\$ -	\$ -	\$ -	
Totals	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	25,000	5,000	5,000	5,000	5,000
Totals	\$ 25,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

* Prior FY Project



CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Jennifer Perkey
Phone #/Extension: Ext. 5105
Fund Number: 304

Project Title: Road and Gateway Landscape Beautification

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: City Council directive to develop a beautification master plan to include city gateways, sidewalks, ponds, utility facilities, cul-de-sacs and roadway tree and plant amenities.

Purpose: Best Practices/Industry Standards

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southwest Benefit Mobility Fees	\$ -	\$ 65,000	\$ 400,000	\$ 400,000	\$ 400,000
Totals	\$ -	\$ 65,000	\$ 400,000	\$ 400,000	\$ 400,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Construction	-	-	400,000	400,000	400,000
Totals	\$ -	\$ 65,000	\$ 400,000	\$ 400,000	\$ 400,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000
Totals	\$ -	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000



CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304



Project Title: Project Management Costs for Capital Improvements

Amount Spent-to-date: Ongoing

Project Justification

Project Description & Scope: Management of unanticipated studies, reports, design, survey, geotechnical testing, and construction services for all Capital and Public Works Projects.

Purpose: Policy Directives

City Council Goal: Diverse economy and employment opportunities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Admin Oversight	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Impact on Operational Expenditures/Expenses

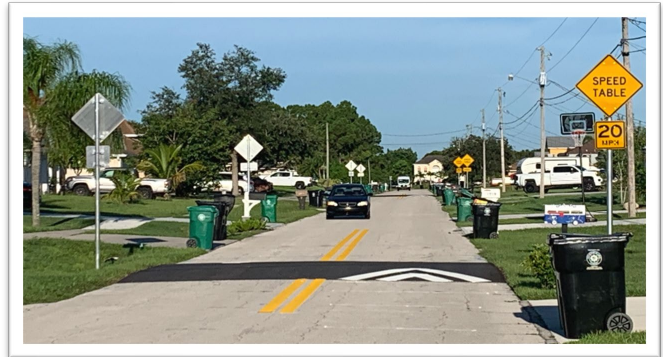
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Totals	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: David Epperson, CPII
Phone #/Extension: Ext. 4319
Fund Number: 304



Project Title: Citywide Traffic Calming
Amount Spent-to-date: Ongoing

Project Justification

Project Description & Scope: This item is allocated for either development of traffic calming plans or implementation of traffic calming measures.

Purpose: Policy Directives

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Totals	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Analysis, Construction	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Savona& Rosser Horizontal Deflections	\$ 350,000				
Totals	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Totals	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number 304

Project Title: New Sidewalk - Kestor Dr.

Amount Spent-to-date: \$ 150,000



Project Justification

Project Description & Scope: Trails were ranked number one in the 10-Year Master Plan Needs Assessment Summary for facilities in the City. As one of the most-needed amenities, the 10-Year Sidewalk Master Plan serves as a guiding document that provides a vision for long-term sidewalk development and an action plan for accomplishing immediate sidewalk opportunities that can be used to provide multimodal access to all users. Construction of Kestor Sidewalk will provide a safe, clean, and beautiful environment for the citizens by constructing a 6-foot wide sidewalk on the north and east side of Kestor Drive between Darwin Boulevard and Becker Road. Design of this project is underway and utilized funding from FY23/24; Construction activities will be supplemented through a Local Agency Program (LAP) Grant. This funding is anticipated in the amount of \$650,000 and will be available for reimbursement in FY24/25.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
FDOT LAP Agreement (approved)	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Southeast Benefit Mobility Fees	750,000	-	-	-	-
Totals	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -

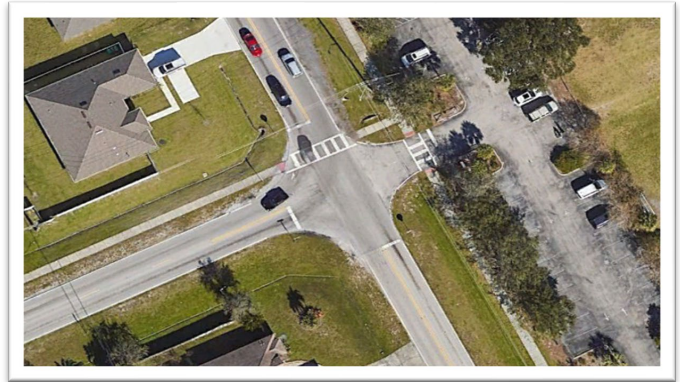
Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Totals	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304



Project Title: California /Cameo Intersection Improvements Roundabout

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend a permanent improvement, and then design and construct improvements.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -		\$ 150,000	\$ -	\$ 1,650,000
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,650,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 150,000	\$ -	
Construction	-	-	-	-	1,650,000
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,650,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	20,000	75,000	75,000
Totals	\$ -	\$ -	\$ 20,000	\$ 75,000	\$ 75,000



CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPIL, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: SW Crosstown /Cashmere Intersection Improvements
Turn Lane Extension

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: NW Cashmere Blvd. Turn lane extensions at Crosstown Pkwy. Improvements include extending existing turn lanes and updated pavement markings

Purpose: Best Practices/Industry Standards

City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -
Totals	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Construction				\$ 500,000	
Totals	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ -	\$ 5,000	\$ 15,000	\$ 5,000
Totals	\$ -	\$ -	\$ 5,000	\$ 15,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: John Dunton
Phone #/Extension: Ext. 4035
Fund Number: 304

Project Title: Port St. Lucie Blvd Landscape - Turnpike Bridge to Gatlin Blvd

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Continuation of landscape west of the Turnpike to Gatlin Boulevard.

Purpose: Best Practices/Industry Standards

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -	\$ 65,000	\$ 675,000	\$ -	\$ -
Totals	\$ -	\$ 65,000	\$ 675,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 65,000	\$ -	\$ -	\$ -
Construction	-	-	675,000	-	-
Totals	\$ -	\$ 65,000	\$ 675,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

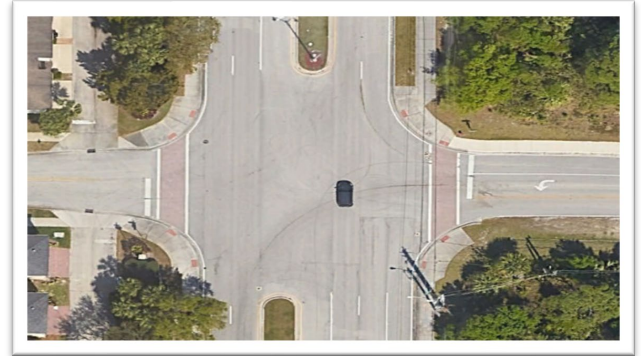
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs and Maintenance	\$ -	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
Totals	\$ -	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CP11, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Lennard at Grand Enhancing Crossing
 Crosswalk with Flashing Beacons
Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Improvements to pedestrian safety and visibility. Intersection will be analyzed to determine appropriate improvements, design, and construct.

Purpose: Best Practices

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -		\$ 150,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ -	\$ -	\$ 150,000	\$ -	
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	25,000	5,000	5,000
Totals	\$ -	\$ -	\$ 25,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Green River Pkwy. at Charleston
 Enhanced Crossing Crosswalk with
 Flashing Beacons

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Improvements to pedestrian safety and visibility. Intersection will be analyzed to determine appropriate improvements, designed, and constructed.

Purpose: Safe, clean and beautiful.

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -		\$ 100,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ -	\$ -	\$ 100,000	\$ -	
Totals	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	20,000	5,000	5,000
Totals	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304
Project Title: Green River Pkwy. at Berkshire Enhanced Crossing Crosswalk with Flashing Beacons



Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Improvements to pedestrian safety and visibility. Intersection will be analyzed to determine appropriate improvements, designed, and constructed.
Purpose: Safe, clean and beautiful.
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -		\$ 100,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ -	\$ -	\$ 100,000	\$ -	
Totals	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	20,000	5,000	5,000
Totals	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304

Project Title: Green River Pkwy. at /Melaleuca
Project Number: Safety Improvements
Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Improvements to pedestrian safety and visibility
Purpose: Best Practices
City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ 100,000	\$ -	\$ -	\$ -	
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ 100,000	\$ -	\$ -	\$ -	
Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	10,000	5,000	5,000	5,000	5,000
Totals	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000



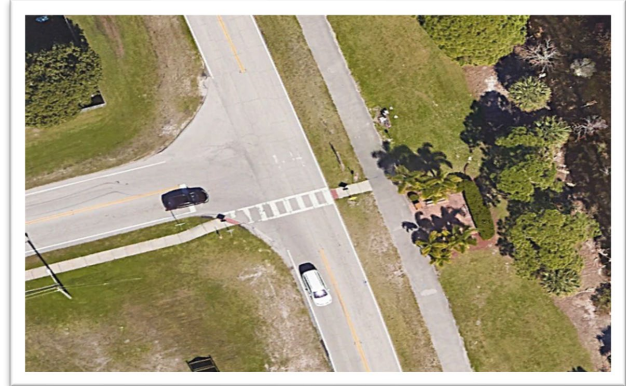
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CP II, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Green River Pkwy./ Melaleuca Intersection Improvements

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend improvements, design, and construct improvements.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -		\$ -	\$ -	\$ 150,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	-	-	25,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 25,000



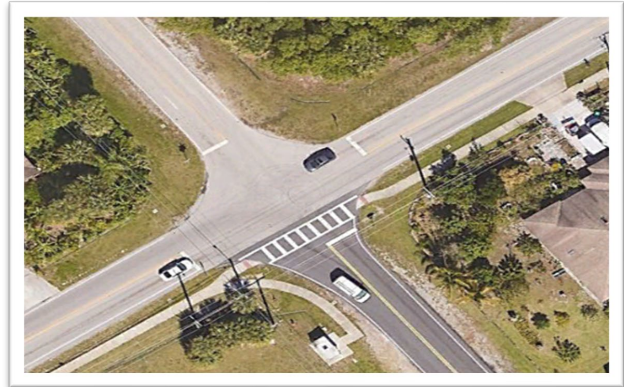
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CP II, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Melaleuca/Berkshire Intersection Improvements Roundabout

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend improvements, design, and construct improvements.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -		\$ -	\$ -	\$ 150,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	-	-	25,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 25,000



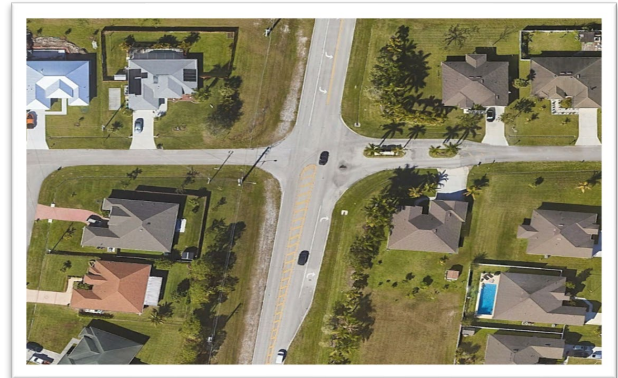
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Torino/Hann Intersection
 Improvements Turn Lane Extension

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Intersection see delays, especially during the morning and afternoon peak hours. This project will analyze the intersection, recommend a permanent improvement, and then design and construct improvements.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -		\$ -	\$ 100,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 100,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 100,000	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	-	20,000	5,000
Totals	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000



CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: U.S. Submarine Veterans Park
On-Street Parking

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Design and Construction of on-street parking on SE Bayharbor St. and SE Atlantus Ave. adjacent to the U.S. Submarine Veterans Park. Improvements will include asphalt parking, curb and gutter, striping, sidewalk and drainage.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Professional Services	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000
Totals	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304

Project Title: Del Rio Blvd. & California Blvd. Intersection Improvements

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Intersection sees high volumes and subsequent delays, especially during the morning and afternoon peak hours. Temporary improvements were completed to add signalization and coordination with Crosstown Parkway. FDOT currently plans to fund improvements from Crosstown to Del Rio including this intersection.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Southeast Benefit Mobility Fees	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Construction	-	-	1,250,000	-	-
Totals	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 5,000	\$ 17,000	\$ -	\$ -
Totals	\$ -	\$ 5,000	\$ 17,000	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304



Project Title: N Macedo Blvd. & Selvitz Rd.
Raised Intersection

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Existing intersection is two-way stop controlled with pedestrian crossings at the north and east approaches. This project will construct a raised intersection to enhance pedestrian safety and provide speed management on Salvats Road with traffic calming elements.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Northeast Benefit Mobility Fees	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 100,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ -	\$ 8,000	\$ 3,000	\$ 3,000
Totals	\$ -	\$ -	\$ 8,000	\$ 3,000	\$ 3,000



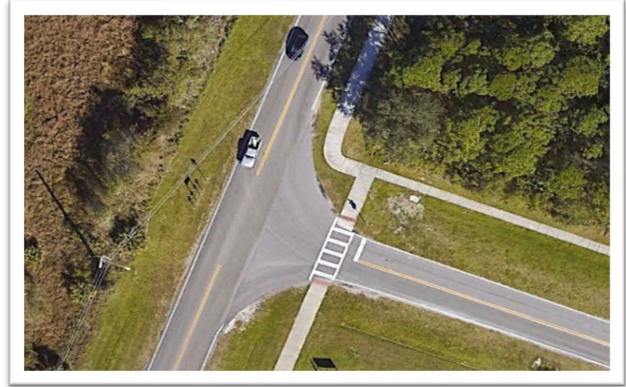
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Selvitz/Peachtree Intersection Improvements

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Traffic and pedestrian volumes on NW Selvitz Rd. continue to increase. This project will analyze the intersection, recommend improvements, design, and construct improvements.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Northeast Benefit Mobility Fees	\$ -		\$ 150,000	\$ -	\$ 1,650,000
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,650,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Construction	-	-	-	-	1,650,000
Totals	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,650,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	25,000	50,000	75,000
Totals	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 75,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CP II, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: SE Veterans Memorial at Lyngate Multimodal Bicycle Access

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Improvements to bicycle access.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Northeast Benefit Mobility Fees	\$ -		\$ 250,000	\$ -	
Totals	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design Build	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Totals	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	25,000	5,000	5,000
Totals	\$ -	\$ -	\$ 25,000	\$ 5,000	\$ 5,000



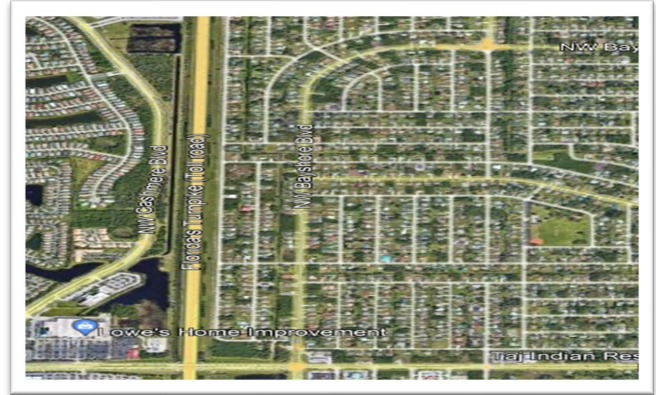
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Everett Tourjee
Phone #/Extension: Ext. 6334
Fund Number: 304

Project Title: NW Bayshore Blvd. Widening & Multimodal Improvements

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Planning, design, and construction of improvements to NW Bayshore Blvd. from Prima Vista Blvd. to Selvitz Rd. Improvements include shared-use path, reconstruction of roadway, pavement markings, etc.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Northeast Benefit Mobility Fees	\$ 500,000	\$ -	\$ -	\$ -	
Bond Financing	6,160,000	-	-	-	
Totals	\$ 6,660,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 500,000	\$ -	\$ -	\$ -	
Construction	6,160,000	-	-	-	
Totals	\$ 6,660,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	35,000	10,000	10,000	10,000	10,000
Totals	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000



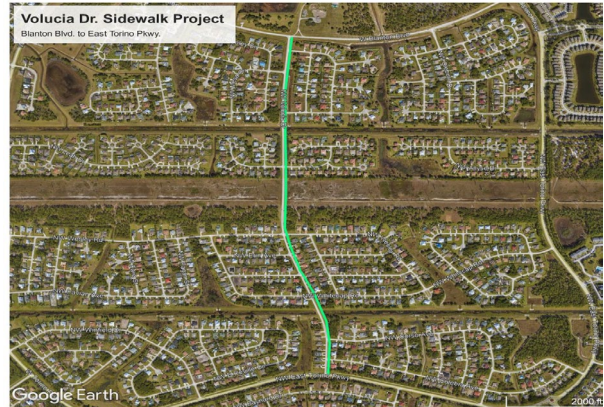
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304

Project Title: New Sidewalk - Volucia Dr.

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope:

Trails were ranked number one in the 10-Year Master Plan Needs Assessment Summary for facilities in the City. Volucia Trail was identified on the Multimodal Plan's Suggested Projects List. Volucia Trail will provide a safe, clean, and beautiful environment for the citizens through the construction of an 8-foot wide sidewalk on the east side of Volucia Drive between East Torino Parkway and Blanton Blvd. Through an interdepartmental collaboration, Design costs for this project have been funded by the Parks & Recreation Department through an interfund transfer from the General Fund. A portion of the construction costs for the sidewalk are made possible through a Transportation Alternative Program grant, which will be executed as a Local Agency Program (LAP) Grant in Fiscal year 25/26. The LAP Agreement is anticipated in the amount of \$650,000. Volucia Trail connects to the on-going development of Torino Regional Park and is included in the Sidewalk Master Plan.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
FDOT LAP Agreement (approved)	\$ -	\$ 650,000	\$ -	\$ -	\$ -
Tradition Benefit Mobility Fees	-	200,000	-	-	-
Totals	\$ -	\$ 850,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ 850,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 850,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ -	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
Totals	\$ -	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500



CITY OF PORT ST. LUCIE

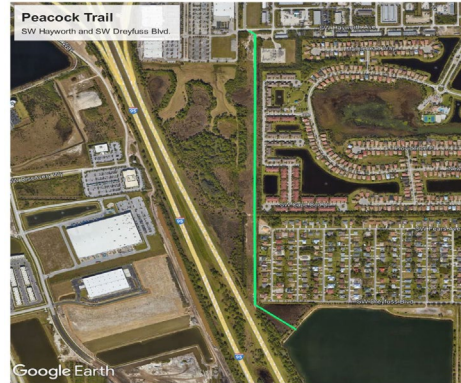
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304

Project Title: Peacock Trail

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope:

Trails were ranked number one in the 10-Year Master Plan Needs Assessment Summary for facilities in the City. Construction of Peacock Trail will provide connection from the FDOT Jobs Express Park & Ride Facility located on SW Gatlin Blvd. southward to O.L. Peacock Sr. Park. The project limits will span SW Hayworth Ave. south to SW Dreyfuss Blvd. with an elevated boardwalk at the southern termini, forming a connection to O.L. Peacock Sr. Park. This trail will provide a 10' wide concrete path with targeted striping to encourage shared-use and multimodal accessibility. Construction costs will be supplemented through an FDOT Local Agency Program (LAP) grant which is scheduled for allocation in FY26/27.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
FDOT LAP Agreement	\$ -	\$ -	\$ 650,000	\$ -	\$ -
Interfund Transfer from General Fund		\$ 150,000			
Totals	\$ -	\$ 150,000	\$ 650,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ -	\$ 650,000	\$ -	\$ -
Design		\$ 150,000			
Totals	\$ -	\$ 150,000	\$ 650,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000
Totals	\$ -	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Paul Johnson
Phone #/Extension: Ext. 5182
Fund Number: 304

Project Title: Citywide ADA Improvements - Signals Various Locations

Amount Spent-to-date: Ongoing



Project Justification

Project Description & Scope: This project consists of citywide traffic signal improvements to comply with FDOT and American Disability Act (ADA) Standards.

Purpose: Regulatory/Contractual

City Council Goal: Safe, clean and beautiful.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Gas Tax	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
ADA Improvements-Signals Various Locations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Totals	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Totals	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000



CITY OF PORT ST. LUCIE

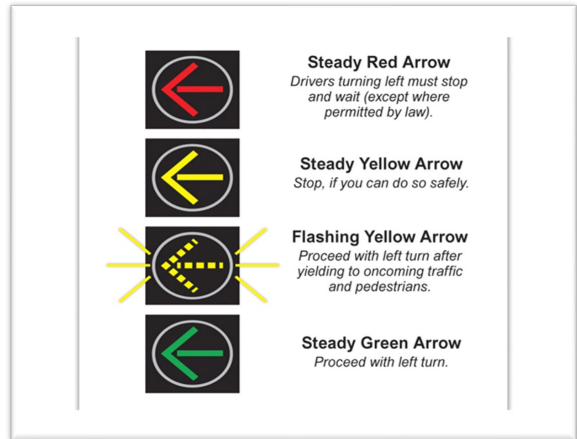
CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Paul Johnson
Phone #/Extension: Ext. 5182
Fund Number: 304

Project Title: Citywide Traffic Signal Conversion

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Conversion of citywide traffic signals to enhance driver awareness of the protective/permissive allowable movements. This may assist in reducing traffic congestion and enhance safety for these movements. Possible FEMA Emergency Management dollars.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Gas Tax	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Signal Conversion	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Totals	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Totals	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500



CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Clyde Cuffy, P.E.
Phone #/Extension: Ext. 7643
Fund Number: 304

Project Title: Port St. Lucie Boulevard South Improvements Seg. 2.2 (Paar Dr to Alcantarra Blvd)

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope:

Provide local funds to match grant funds for reconstruction of PSL Blvd from Paar Dr. to Alcantarra Blvd. Project includes widening of roadway from 2 lanes to 4 lanes, install new drainage, curb & gutter, multi-modal sidewalks, lighting, landscaping, and signalization. Project administration by FDOT. Construction scheduled in FY24/25 (Jan 2025) of FDOT 5-Year Work Plan. FDOT will require matching funds by April 2024 (Funds transferred to FDOT on Jan 5, 2024, see attached email from Finance). CIGP Grant.

Purpose: Life Safety

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Transfer from General Fund	\$ 6,150,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,150,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Local Match - Construction	\$ 6,150,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,150,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Totals	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

* Prior FY Project



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Clyde Cuffy, P.E.
Phone #/Extension: Ext. 7643
Fund Number: 304

Project Title: Port St. Lucie Blvd South Segment 1
 (Becker to Paar)



Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Project includes widening of roadway from 2 lanes to 4 lanes, install new drainage, curb & gutter, multi-modal sidewalks, lighting, landscaping, bridge, and signalization. Project administration by FDOT. Budget for possible property acquisition to add 4th approach to PSL Blvd and Gig PI intersection.

Purpose: Life Safety

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer from GF	-	6,650,000			
Grant (applied)		2,000,000			
Funds from Line of Credit	-	11,350,000			
Totals	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	-	20,000,000	-	-	-
Totals	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Landscape	\$ -	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000
Totals	\$ -	\$ 25,000	\$ 10,000	\$ 10,000	\$ 10,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CP II, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Pavement Condition and Asset Inventory Survey

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Survey to provide an update to the existing citywide Pavement Management Plan and pavement condition indexes (PCI) which guide the 10-Year Master Paving Plan. Survey also to include update to the Asset Management Inventory

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Use of Reserve	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Professional Services	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -
Totals	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -

Impact on Operational Expenditures/Expenses

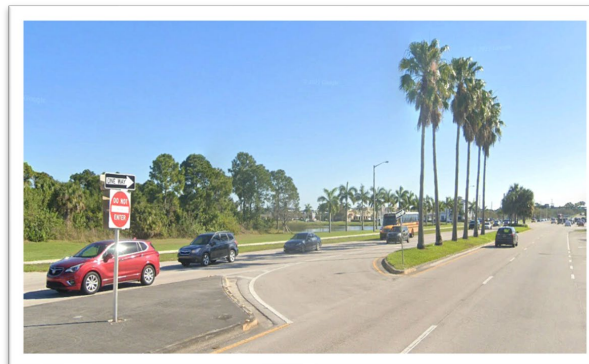
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Totals	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 304



Project Title: St. Lucie West Blvd. Widening Improvements Conceptual Design & Construction

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Planning and design of improvements to widen SLW Blvd. from Peacock Blvd to Cashmere Blvd. Improvements include new drainage, curb & gutter, shared-use paths, lighting, and landscaping.

Purpose: Best Practices/Industry Standards

City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Bond Financing	\$ -	\$ 2,200,000	\$ -	\$ 26,400,000	\$ -
Totals	\$ -	\$ 2,200,000	\$ -	\$ 26,400,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Conceptual Design	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 26,400,000	\$ -
Totals	\$ -	\$ 2,200,000	\$ -	\$ 26,400,000	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 75,000	\$ 15,000	\$ 300,000	\$ 75,000
Totals	\$ -	\$ 75,000	\$ 15,000	\$ 300,000	\$ 75,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Antonio Balestrieri
Phone #/Extension: Ext. 5111
Fund Number: 304

Project Title: Southbend Blvd. Widening Improvements Conceptual Design

Project Number:
Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Widening from Becker Road to Floresta/Oakridge Roundabout with new bridge, drainage, curb & gutter, trails, lighting, and landscaping.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Bond Financing	\$ -		\$ -	\$ 1,650,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,650,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Conceptual Design	\$ -		\$ -	\$ 1,650,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,650,000	\$ -

Impact on Operational Expenditures/Expenses

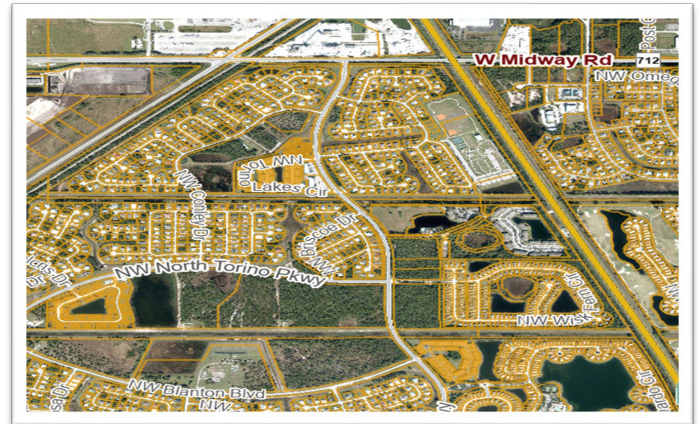
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-			75,000	20,000
Totals	\$ -	\$ -	\$ -	\$ 75,000	\$ 20,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4121
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304



Project Title: NW E Torino Pkwy. Widening & Mobility Improvements

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Improvements to NW E. Torino Pkwy. between NW Blanton Blvd. and Midway Rd. Proposed improvements include widening E. Torino Pkwy. from 2 to 4 lanes, construction of shared-use paths, as well as a roundabout at the intersection of NW Blanton Blvd.

Purpose: Regulatory/Contractual

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Bond Financing	\$ 1,950,000	\$ 21,840,000		\$ -	\$ -
Totals	\$ 1,950,000	\$ 21,840,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -
Construction		21,840,000			
Totals	\$ 1,950,000	\$ 21,840,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	35,000	75,000	15,000	15,000	15,000
Totals	\$ 35,000	\$ 75,000	\$ 15,000	\$ 15,000	\$ 15,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number 304

Project Title: Citywide Annual Resurfacing Program

Amount Spent-to-date Ongoing



Project Justification

Project Description & Scope: The City is responsible for the maintenance of approximately 917 centerline miles of roadways throughout the City. Repairs and maintenance activities include but are not limited to milling, resurfacing, and asphalt rejuvenation. This item funds the City's 10-Year Roadway Preservation and Resurfacing Program.

Purpose: Best Practices/Industry Standards

Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Gas Tax	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 7,200,000
Totals	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 7,200,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 7,200,000
Totals	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 7,200,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Totals	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CP11, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304



Project Title: Citywide Contract Repair /
 Improvements of Sidewalks

Amount Spent-to-date: Ongoing

Project Justification

Project Description & Scope: These funds are intended for repairs to correct deficiencies as documented in the city wide sidewalk inventory. Continuing services contractor to undertake the repairs which vary from year to year and includes curb ramp replacement, trip hazard grinding and cracked sidewalk replacement.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Gas Tax	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000
Totals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000
Totals	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 750,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 35,000
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 35,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Glenwood Drive -
 Roadway Reconstruction

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Project includes reconstruction of SW Glenwood Drive through the use of full depth reclamation (FDR).
Purpose: Best Practices/Industry Standards
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Use of Reserves / Gas Tax	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 5,000	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE

CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Thomas Salvador, CPII, CPWP-S
Phone #/Extension: Ext. 5187
Fund Number: 304

Project Title: Gatlin Pines -
Roadway Reconstruction

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Project consists of the Design for Rehabilitation and/or Reconstruction of the roadways in a portion of the Gatlin Pines Neighborhood east of SW Savona Blvd. between SW Melrose Ave. and SW Emerald Ave. which are currently experiencing accelerated pavement and road base failures.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Use of Reserves / Gas Tax	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Construction	-	1,250,000	-	-	-
Totals	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 90,000	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4125
Contact Person: Kirk McCosh
Phone #/Extension: Ext. 4263
Fund Number: 304

Project Title: Replace PWS-4160 2016 Pothole Patch Truck

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope:

This piece of equipment is used to repair roadways and pot holes throughout the city. The Asphalt Patcher truck currently has 28,420 miles. Life time expense for this unit is \$8,115. and 4,522 hours of down time. Upon replacement, the Asphalt truck will be eight years old with 65,000+ miles. The mechanical parts of the asphalt patch truck are deteriorating and will reach the end of its useful life prior to the vehicle mileage indication. This vehicle has exceeded its life cycle. Replacing the vehicle would significantly reduce maintenance cost and down time. The replacement cost for this vehicle plus the 6% cost increase will be \$400,000. Model equipped with radiant heater, thermostatically controlled LPG burner, hydraulic top lids and doors, Kelvar chain conveyor and hand torch.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Use of Reserves / Gas Tax	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Equipment Purchase	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 400,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Totals	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000





CITY OF PORT ST. LUCIE
PARKS IMPACT FEE CAPITAL IMPROVEMENT BUDGET - #305
TEN YEAR PROJECTIONS
FY 2024-2025 PROPOSED BUDGET

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
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REVENUES										
Prior Year CIP Reserves	\$ 10,082,484	\$ 12,565,032	\$ 15,476,987	\$ 17,815,826	\$ 19,997,632	\$ 21,249,554	\$ (44,546,598)	\$ (43,420,998)	\$ (42,505,147)	\$ (41,785,836)
Parks Impact Fee (Note: 1)	4,000,000	3,960,000	3,762,000	3,573,663	3,394,980	3,225,231	3,063,969	2,910,771	2,765,232	-
Interest Income	1,050,000	945,000	850,500	765,450	688,905	620,015	558,013	502,212	451,991	-
TOTAL REVENUES	\$ 15,132,484	\$ 17,470,032	\$ 20,089,487	\$ 22,154,939	\$ 24,081,517	\$ 25,094,799	\$ (40,924,616)	\$ (40,008,015)	\$ (39,287,924)	\$ (41,785,836)
EXPENDITURES										
PARKS & RECREATION DEPARTMENT - #305-7210 & 7202										2033-2034
O.L. Peacock Sr. Park - Phase 2 & 3 Construction (HPPS) Note: 2	\$ 700,000	\$ 1,000,000	\$ -	\$ 1,163,005	\$ 1,836,995	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
Torino Regional Park - Phase 2 Design & Construction Note: 3 & 5 (District 1 Community Center FY29/30)	875,000	-	1,280,000	-	-	19,945,736	-	-	-	-
Land Acquisition	-	-	-	-	-	2,300,000	-	-	-	-
Tradition Regional Park Note: 5 (District 3 Community Center FY29/30)	-	-	-	-	-	27,400,000	-	-	-	-
NEW PROJECT -District 4 Community Center Note: 5	-	-	-	-	-	17,500,000	-	-	-	-
	\$ 1,575,000	\$ 1,000,000	\$ 1,280,000	\$ 1,163,005	\$ 1,836,995	\$ 68,645,736	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
TOTAL EXPENDITURES	\$ 1,575,000	\$ 1,000,000	\$ 1,280,000	\$ 1,163,005	\$ 1,836,995	\$ 68,645,736	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
Interfund Transfer to the General Operating Fund #001	\$ 14,811	\$ 15,404	\$ 16,020	\$ 16,661	\$ 17,327	\$ 18,020	\$ 18,741	\$ 19,491	\$ 20,270	-
Interfund Transfer to the General Operating Fund #001 (Debt) Note: 4	977,640	977,640	977,640	977,640	977,640	977,640	977,640	977,640	977,640	-
Designated CIP Reserve for Future Projects	12,565,032	15,476,987	17,815,826	19,997,632	21,249,554	-	-	-	-	-
TOTAL EXPENDITURES AND TRANSFERS	\$ 13,557,483	\$ 16,470,031	\$ 18,809,486	\$ 20,991,933	\$ 22,244,521	\$ 995,660	\$ 996,381	\$ 997,131	\$ 997,910	\$ -
PARKS IMPACT CIP TOTAL	\$ 15,132,483	\$ 17,470,031	\$ 20,089,486	\$ 22,154,938	\$ 24,081,516	\$ 69,641,396	\$ 2,496,381	\$ 2,497,131	\$ 2,497,910	\$ -
SURPLUS/<DEFICIT>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (44,546,598)	\$ (43,420,998)	\$ (42,505,147)	\$ (41,785,836)	\$ (41,785,837)

Note: 1 Parks Impact estimates have decreased due to developer credits for Paseo Park.

Note: 2 New Project Funding (phase 1 NSD 301 funding = \$650K & \$305 total = \$1.75 million/Combined total = \$2.4 million). May require a budget amendment if FRDAP grant delays construction.

Note: 3 Separated & revised (3/3/2023) this year's potential design (\$1 million) from next year's construction \$\$ and added all known potential funding sources.

Note: 4 Debt Services payment.

Note: 5 Community Center moved to FY 29/30



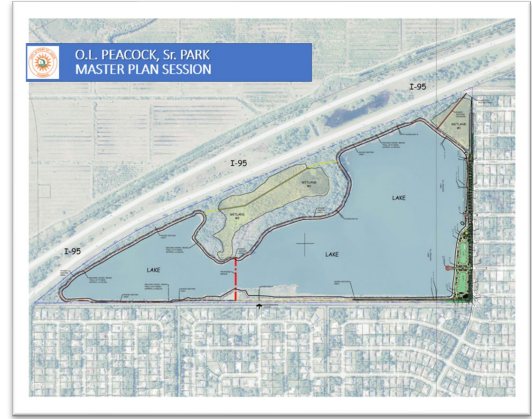


CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation
Contact Person: Kelly Boatwright/Bolivar Gomez
Phone #/Extension: X5099/X7332
Fund Number: 305-7210

Project Title: O.L. Peacock Sr. Park
Amount Spent-to-date: \$ 2,400,000



Project Justification

Project Description & Scope: This site has been designated as the High Performance Public Space Initiative Park Pilot Project. Funding for the creation of 4-5 small neighborhood common spaces has been designated in the NSD budget and will, in part (\$650K), fund Phase I of the proposed O.L. Peacock Sr. Park development. Further funding will be required to complete the Phase I proposed amenities and additional phases to fully develop the park as conceptualized through the public engagement process. Creating vibrant communities by providing funding for the creation of small neighborhood common spaces is a priority of the city's NICE program. Targeted areas of the city have also been identified in the Parks 10-Year Master Plan as lacking park amenities. Funding transferred from NSD is for the creation of small neighborhood common spaces in the south-eastern and central-western NICE neighborhoods of the city. The current targeted areas serve the Rosser Reserve/Newport Isles/Gatlin Pines neighborhoods as well as the Becker Ridge neighborhood. A Florida Recreation Development Assistance Program (FRDAP) grant has been submitted and awarded, resulting in an additional \$200,000 that will be allocated to the project for additional revised Phase I amenities. A Land Water Conservation Fund Grant was submitted in January 2024, and, if awarded, an additional \$1,000,000 will be allocated to the project for additional revised Phase II amenities.

Purpose: Policy Directives
City Council Goal: Culture, Nature and Fun Activities/Vibrant Neighborhoods

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Parks Impact Fee	\$ 700,000	\$ 1,000,000	\$ -	\$ 1,163,005	\$ 1,836,995
Totals	\$ 700,000	\$ 1,000,000	\$ -	\$ 1,163,005	\$ 1,836,995

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Phase 2 & 3 Construction	\$ 700,000	\$ 1,000,000	\$ -	\$ 1,163,005	\$ 1,836,995
Totals	\$ 700,000	\$ 1,000,000	\$ -	\$ 1,163,005	\$ 1,836,995

Impact on Operational Expenditures/Expenses

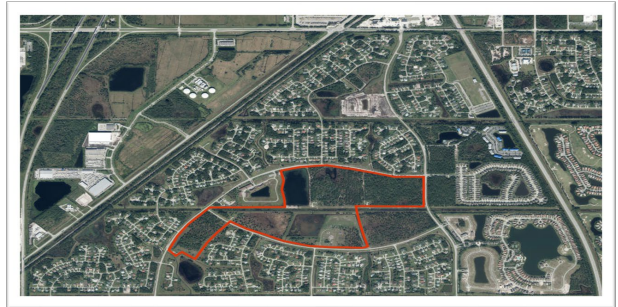
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	-	-	-	-	-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Parks & Recreation
Contact Person: Kelly Boatwright
Phone #/Extension: X5099
Fund Number 305-7210



Project Title: Torino Regional Park
Amount Spent-to-date: \$ 20,500,000

Project Justification

Project Description & Scope: FY 2021-2022: Conceptually design a park in alignment with the approved Parks & Recreation 10-Year Master Plan and additionally to meet the public's request for a park that provides skate facilities, off-road cycling, or other adventure sports as directed by City Council on March 21, 2022. FY 2023/2024: Construct Phase 1 amenities, which will be determined in the design process. FY 2024/2025 is for design, and FY 2026/2027 is to construct Phase II amenities.

Purpose: Policy Directives

City Council Goal: Culture, Nature and Fun Activities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Use of reserves	\$ 875,000	\$ -	\$ -	\$ -	\$ -
Parks Impact Fees	-	-	1,280,000	-	-
SLC Interlocal Agreement Impact Fees	-	-	-	-	-
Totals	\$ 875,000	\$ -	\$ 1,280,000	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Phase 1 Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Phase 2 Design	875,000	-	-	-	-
Phase 2 Construction	-	-	1,280,000	-	-
Totals	\$ 875,000	\$ -	\$ 1,280,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Maintenance FTE's 17.075 W/Benefits	\$ 1,041,895	\$ 1,041,895	\$ 1,905,793	\$ -	\$ -
Facility Operating Costs	390,450	390,450	785,580	-	-
Capital Equipment Cost	815,000	-	123,800	-	-
Totals	\$ 2,247,345	\$ 1,432,345	\$ 2,815,173	\$ -	\$ -

Notes: Impact on operational expenditures/expenses have been calculated for the Maintenance Operations/Capital purchases needed to independently operate this facility as a stand alone from other Parks. Included starting FY 2025-2026 is also the cost to operate a new Community Center when constructed to include FTE's needed and operational costs and capital purchases of equipment. Fitness and Events staffing or operational costs are not included.



**CITY OF PORT ST. LUCIE
 HALF CENT SALES TAX PROJECTS BUDGET - #310
 TEN YEAR PROJECTIONS
 FY 2024-25 PROPOSED BUDGET**

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
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REVENUES										
Prior Year CIP Reserves	\$ 3,227,330	\$ 3,516,739	\$ 2,939,936	\$ 3,421,002	\$ 3,704,400	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833
Half Cent Sales Tax Revenue	13,593,664	14,001,473	14,421,518	14,854,163	5,864,479	-	-	-	-	-
Other(Miscellaneous & Interest)	97,339	96,366	97,329	100,249	120,299	-	-	-	-	-
Total Revenues	\$ 16,918,333	\$ 17,614,578	\$ 17,458,783	\$ 18,375,414	\$ 9,689,178	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833
EXPENDITURE										
<u>OPERATIONS/ADMINISTRATION - PUBLIC WORKS - #310-4105</u>										
Citywide Paving Program	\$ 3,200,000	\$ 3,200,000	\$ 6,050,000	\$ 4,600,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Sidewalk Improvements	1,100,000	1,100,000	1,100,000	960,000	-	-	-	-	-	-
Floresta Improvement (Phase III)	9,000,000	9,000,000	-	-	-	-	-	-	-	-
Project Manager Position (1 FTE)	101,594	104,642	107,781	111,014	114,345	-	-	-	-	-
California/ St. Lucie West Blvd. Intersection Improvements	-	220,000	1,780,000	-	-	-	-	-	-	-
California Widening	-	1,050,000	5,000,000	9,000,000	-	-	-	-	-	-
SUB-TOTALS	\$ 13,401,594	\$ 14,674,642	\$ 14,037,781	\$ 14,671,014	\$ 2,164,345	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 13,401,594	\$ 14,674,642	\$ 14,037,781	\$ 14,671,014	\$ 2,164,345	\$ -	\$ -	\$ -	\$ -	\$ -
*Unused Half Cent Sales Tax fund balance after the fund expires in FY2029 will be utilized on other projects.										
Designated Reserves for future Projects	\$ 3,516,739	\$ 2,939,936	\$ 3,421,002	\$ 3,704,400	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833
Sub-Totals	\$ 3,516,739	\$ 2,939,936	\$ 3,421,002	\$ 3,704,400	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833	\$ 7,524,833
SURPLUS/<DEFICIT>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: Thomas Salvador
Phone #/Extension: Ext. 5187
Fund Number: 310



Project Title: Citywide Paving Program

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Providing a safe, comfortable, and economical road surface is a high priority for the City of Port St. Lucie. Timely and effective maintenance can extend the pavement's life thus reducing costly replacement in the future. See the City's Repaving Master Plan.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Half Cent Sales Tax Revenue	\$ 3,200,000	\$ 3,200,000	\$ 6,050,000	\$ 4,600,000	\$ 2,050,000
Totals	\$ 3,200,000	\$ 3,200,000	\$ 6,050,000	\$ 4,600,000	\$ 2,050,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 3,200,000	\$ 3,200,000	\$ 6,050,000	\$ 4,600,000	\$ 2,050,000
Totals	\$ 3,200,000	\$ 3,200,000	\$ 6,050,000	\$ 4,600,000	\$ 2,050,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Cost	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Totals	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 310



Project Title: Citywide Sidewalk Improvements

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: In 2017, the City Council approved the City's Ten-Year Sidewalk Master Plan. Over the next ten years, the City anticipates the completion of only 17 miles or 47% of the sidewalks listed in the Plan as allowed by the proposed budget. Additional funding provided by the sales tax would allow the construction of 35 miles or 100% of the sidewalks listed in the Plan over the next ten years.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Half Cent Sales Tax Revenue	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 960,000	\$ -
Totals	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 960,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 960,000	\$ -
Totals	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 960,000	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Cost	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Totals	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4105
Contact Person: David Epperson
Phone #/Extension: Ext. 4319
Fund Number: 310

Project Title: Floresta Improvement (Phase III)

Amount Spent-to-date: Ph1 \$415,032



Project Justification

Project Description & Scope: The proposed roadway configuration is 4.1 miles of two lane roadway improvements (Southbend to Prima Vista Blvd) including four signalized intersections and six roundabouts. The corridor will include enhanced sidewalks and bike lanes, street and pedestrian lighting and provide for street trees and landscaping where possible.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Half Cent Sales Tax Revenue	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -
Totals	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction Ph 3	9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -
Totals	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

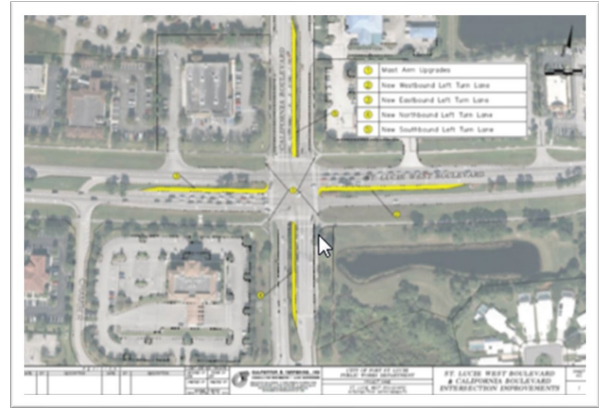
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 100,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000
Totals	\$ 100,000	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works /4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 310



Project Title: California / St. Lucie West Blvd. Intersection Improvements

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: At St. Lucie West and California Boulevard, all four legs of the intersection are in need of an additional (dual) left turn lane. Funds will be utilized for completion of the intersection improvements. This project is to be included with California Widening project or SLW Widening project as determined by feasibility study.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Half Cent Sales Tax Revenue	\$ -	\$ 220,000	\$ 1,780,000	\$ -	\$ -
Totals	\$ -	\$ 220,000	\$ 1,780,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 220,000	\$ -	\$ -	\$ -
CEI	-	-	300,000	-	-
Construction	-	-	1,480,000	-	-
Totals	\$ -	\$ 220,000	\$ 1,780,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000
Totals	\$ -	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works /4105
Contact Person: Emily Seitter
Phone #/Extension: Ext. 4138
Fund Number: 310

Project Title: California Widening

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: California Boulevard south of St. Lucie West Boulevard, is also in need of widening from two to four lanes as the corridor is failing at peak hour travel times. To increase capacity, California Boulevard requires widening from St. Lucie West Boulevard to Crosstown Parkway. Project awarded federal appropriations of \$2 Million for the planning and design for the complete street project. TBD on when the funds will be released.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Half Cent Sales Tax Revenue	\$ -	\$ -	\$ 5,000,000	\$ 9,000,000	\$ -
Prior Year CIP Reserves	-	1,050,000	-	-	-
Totals	\$ -	\$ 1,050,000	\$ 5,000,000	\$ 9,000,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -
CEI	-	-	1,000,000	-	-
Construction	-	-	4,000,000	9,000,000	-
Totals	\$ -	\$ 1,050,000	\$ 5,000,000	\$ 9,000,000	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 10,000	\$ 20,000	\$ 20,000	\$ -
Totals	\$ -	\$ 10,000	\$ 20,000	\$ 20,000	\$ -





CITY OF PORT ST. LUCIE
STORMWATER UTILITY FUND - #401 - CAPITAL PROJECTS
TEN YEAR PROJECTION
FY 24-25 PROPOSED BUDGET

2024-2025 2025-2026 2026-2027 2027-2028 2028-2029 2029-2030 2030-2031 2031-2032 2032-2033 2032-2034

REVENUES:

Stormwater Fee	\$ 3,005,000	\$ 3,594,000	\$ 2,345,513	\$ 1,870,000	\$ 1,856,970	\$ 1,856,970	\$ 1,856,970	\$ 1,856,970	\$ -	\$ -
Budgeted Carryforward	795,000	525,000	655,000	595,000	595,000	595,000	(6,707,030)	(13,128,060)	(18,549,090)	(25,267,090)
Whitmore Baffle Box Stormwater Management FDEP SWAG Grant	457,750	-	-	-	-	-	-	-	-	-
Watershed A & B Stormwater management FDEP Grant (Resilient Florida)	2,000,000	-	-	-	-	-	-	-	-	-
Water Quality Grant applied Hog Pen Slough HPS-60 Replacement	-	-	-	1,300,000	-	-	-	-	-	-
Bond Financing	-	-	-	-	22,984,855	-	-	-	-	-
ARPA -Water & Sewer Infrastructure - D-11 Canal improvements	1,123,309	-	-	-	-	-	-	-	-	-
ARPA - Whitmore Baffle Boxes	457,750	-	-	-	-	-	-	-	-	-
ARPA - Watershed A&B	1,058,691	-	-	-	-	-	-	-	-	-
SWAG Grant A-14	525,000	-	-	-	-	-	-	-	-	-
Transfer from General Fund - D-11 Canal Improvements	976,691	-	-	-	-	-	-	-	-	-
Transfer from General Fund Watershed A&B Grant match	941,309	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 11,340,500	\$ 4,119,000	\$ 3,000,513	\$ 3,765,000	\$ 25,436,825	\$ 2,451,970	\$ (4,850,060)	\$ (11,271,090)	\$ (18,549,090)	\$ (25,267,090)

EXPENDITURES:

DRAINAGE DIVISION - PUBLIC WORKS - #401-4126

Design of Grant Eligible Water Quality Projects	\$ 335,000	\$ 370,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -
D-11 Canal Improvements - PROJECT CHANGE - Prior FY Project	2,100,000	-	-	-	-	-	-	-	-	-
A-14 Water Control Structure - Prior FY Project	795,000	-	-	-	-	-	-	-	-	-
Property Acquisition for Access to Water Control Structures	160,000	-	160,000	-	160,000	160,000	160,000	160,000	-	-
Watershed A & B Improvements - Prior FY Project	4,000,000	-	-	-	-	-	-	-	-	-
Veteran's Memorial Water Quality Phase III	120,000	1,200,000	-	-	-	-	-	-	-	-
Hogpen Slough Water Quality - Council Approved Interlocal for Design of Hog Pen Slough	1,500,000	1,500,000	-	-	-	-	-	-	-	-
SE Whitmore Drive Baffle Box - Prior FY Project	915,500	-	-	-	-	-	-	-	-	-
Camera Truck EnviroSight	320,000	-	-	-	-	-	-	-	-	-
Replace PW-0589 2003 Gradall XL4100 - Prior Year Project (Porice Increase)	570,000	-	-	-	-	-	-	-	-	-
E-3 Canal Improvements Phase III (Bond Financing)	-	240,000	-	-	2,416,700	-	-	-	-	-
Water Quality Projects (Veterans Memorial Phases IV and V) (Bond Financing)	-	154,000	-	-	1,540,000	1,600,000	-	-	-	-
Hogpen Slough HPS-60 Replacement	-	-	-	1,300,000	-	-	-	-	-	-
Elkcam Basin Improvements - HMGP LMS Grant (applied) (Bond Financing)	-	-	767,436	-	7,674,359	-	-	-	-	-
Kingsway/Oakridge Basin Improvements - HMGP LMS Grant FY 26/27 (applied) (Bond Financing)	-	-	737,477	-	7,374,766	-	-	-	-	-
Airosa Conflict Structure & Piping (Bond Financing)	-	-	114,600	600,000	546,000	-	-	-	-	-
E-8 Downstream repair of B-15 (Bond Financing)	-	-	226,000	-	2,260,000	-	-	-	-	-
Emerson Street Water Quality Dry Pond (Partial Bond Financing FY 28/29 - \$233,030)	-	-	-	150,000	530,000	-	-	-	-	-
C-24/Monterrey/Cameo Watershed Ponds (3) - NEW PROJECT (Bond Financing)	-	-	-	420,000	940,000	2,640,000	-	-	-	-
C-24/Monterrey/Cameo Watershed Baffles Boxes (6) ¹ - NEW PROJECT	-	-	-	300,000	1,000,000	1,000,000	1,000,000	-	-	-
Central Watershed Pond (27) ²	-	-	-	-	-	2,059,000	4,118,000	4,118,000	4,118,000	4,118,000
Central Watershed Structures and Pipes ³	-	-	-	-	-	1,300,000	2,600,000	2,600,000	2,600,000	2,600,000
Total Expenditures	\$ 10,815,500	\$ 3,464,000	\$ 2,405,513	\$ 3,170,000	\$ 24,841,825	\$ 9,159,900	\$ 8,278,000	\$ 7,278,000	\$ 6,718,000	\$ 6,718,001
Designated CIP Reserve Future Projects	\$ 525,000	\$ 655,000	\$ 595,000	\$ 595,000	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ 1
SURPLUS/<DEFICIT>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,707,030)	\$ (13,128,060)	\$ (18,549,090)	\$ (25,267,090)	\$ (31,985,092)





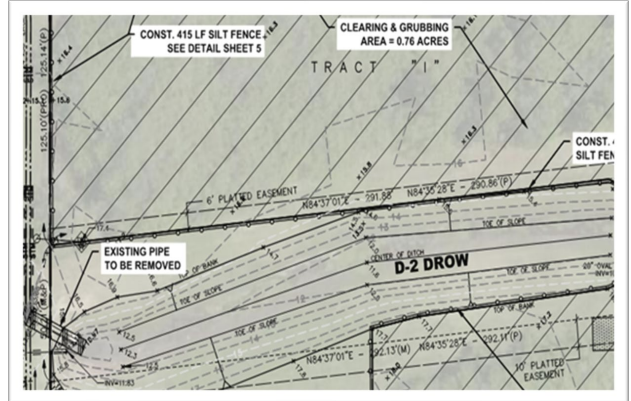
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: Design of Grant Eligible Water Quality Projects

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Provide the funds needed to identify and develop designs for various future water quality projects that are needed throughout the city. Completed designs are necessary when applying for grants. This will provide greater opportunity for grant funding in the future.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ 335,000	\$ 370,000	\$ 400,000	\$ 400,000	\$ 400,000
Totals	\$ 335,000	\$ 370,000	\$ 400,000	\$ 400,000	\$ 400,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 335,000	\$ 370,000	\$ 400,000	\$ 400,000	\$ 400,000
Totals	\$ 335,000	\$ 370,000	\$ 400,000	\$ 400,000	\$ 400,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 8,200	\$ 8,500	\$ 12,000	\$ 12,000	\$ 12,000
Totals	\$ 8,200	\$ 8,500	\$ 12,000	\$ 12,000	\$ 12,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: D-11 Canal Improvements

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Piping of existing open channel conveyance system to piped underground system due to sluffing of the slide slopes that encroached onto private residency.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
ARPA - Water and Sewer Infrastructure	\$ 1,123,309	\$ -	\$ -	\$ -	\$ -
Grant Match-General Fund Transfer	976,691	-	-	-	-
Totals	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Construction	1,900,000	-	-	-	-
Totals	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	15,000	7,500	7,500	7,500	7,500
Totals	\$ 15,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

* Prior FY Project

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: A-14 Water Control Structure

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Existing water control located adjacent to SW Darwin Boulevard at the E-84 Canal to be reconstructed due to its condition and remaining useful life expectancy. Project includes additional water quality enhancements.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ 270,000	\$ -	\$ -	\$ -	\$ -
SWAG Grant	525,000				
Totals	\$ 795,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Construction	700,000	-	-	-	-
Totals	\$ 795,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000
Totals	\$ 5,000	\$ 5,000	\$ 4,000	\$ 4,000	\$ 4,000

* Prior FY Project



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: Property Acquisition for Access to Water Control Structures

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: The Drainage Division of the Public Works Department periodically acquires certain vacant residential lots that are along and adjacent to canals, waterways, and drainage rights-of-way. The acquisition of these properties will provide city staff and city contractors access to maintenance activities. The acquisition of certain properties for maintenance access will enhance the city's storm water maintenance and management activities.

Purpose: Past/Current Practices

City Council Goal: High-performing city government organization.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Totals	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Property Purchase	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Totals	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 1,000		\$ 1,500	\$ -	\$ 1,500
Totals	\$ 1,000	\$ -	\$ 1,500	\$ -	\$ 1,500



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: Watershed A&B Improvements

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: As a continuation of a past project, the city will implement water control structure upgrades in Watersheds A and B. The city will complete the construction of critical control structure improvements, including upgrading culverts and risers, replacing gates, ancillary grading, and installing fiber optic connections. Work will occur along the E-5, E-8, and E-84 canals.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Resilient Florida (Awarded)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
ARPA	1,058,691				
Interfund Transfer from General Fund #001	941,309	-			
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	4,000,000	-	-	-	-
Totals	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 20,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Totals	\$ 20,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

* Prior FY Project

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: Veteran's Memorial
 Water Quality Phase III

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Design and construct a stormwater treatment area and a new control structure to detain and treat stormwater prior to discharge to the North Fork. Identified in the Master Plan

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ 120,000	\$ 1,200,000	\$ -	\$ -	\$ -
Totals	\$ 120,000	\$ 1,200,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	120,000	\$ -	\$ -	\$ -	\$ -
Construction	-	1,200,000	-	-	-
Totals	\$ 120,000	\$ 1,200,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 5,000	\$ 20,000	\$ 5,000	5,000	5,000
Totals	\$ 5,000	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: Hogpen Slough Water Quality

Amount Spent-to-Date: \$ 150,000



Project Justification

Project Description & Scope: Design a stormwater treatment area in City ROW to help remove high nutrients and bacteria in stormwater entering from north of City Limits into the Hogpen Drainage Basin, as called out in the Microbial Source Tracking Study. We will be seeking grants for construction.
 Resolution 22-R41: Interlocal Agreement with St. Lucie County approved for design. Identified in the Master Plan.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
Totals	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	1,500,000	1,500,000	-	-	-
Totals	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Totals	\$ 30,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Bret Kaiser
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: SE Whitmore Drive Baffle Box

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: With State Water-quality Assistance Grant (SWAG) funding, the City will install one baffle box along SE Whitmore Drive at the D-19 outfall. The baffle box will treat a 119-acre area.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
FDEP SWAG Grant	\$ 457,750	\$ -	\$ -	\$ -	\$ -
ARPA Funding	457,750	-	-	-	-
Totals	\$ 915,500	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design/Permitting	\$ 83,227	\$ -	\$ -	\$ -	\$ -
Construction	832,273	-	-	-	-
Totals	\$ 915,500	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ 10,000				
Totals	\$ 10,000	\$ -	\$ -	\$ -	\$ -

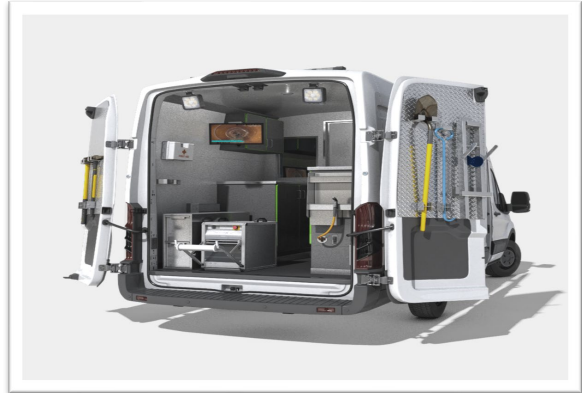
* Prior FY Project



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: John Dunton
Phone #/Extension: Ext. 4035
Fund Number: 401



Project Title: Camera Truck EnviroSight

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: This specific piece of equipment will be used for checking and recording the condition of culvert pipes throughout the city. By scoping the culverts, this will help to prioritize the severity of a culvert failure and set a schedule for repair or replacement.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ 320,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 320,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Purchase Camera Truck	\$ 320,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 320,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	16,000	6,000	6,000	6,000	6,000
Totals	\$ 16,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: John Dunton
Phone #/Extension: Ext. 4035
Fund Number: 401



Project Title: Replace PW-0589 2003 Gradall XL 4100

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: This excavating equipment will be used daily for swale work, re-work, culvert replacement, and culvert repair, as well as, all the necessary steps for installing plastic liner, digging, filling, and filling for sod.

Purpose: Best Practices

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ 570,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 570,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Equipment Purchase	\$ 570,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 570,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	15,000	6,000	6,000	6,000	6,000
Maintenance Cost (Savings)	(182,000)				
Totals	\$ (167,000)	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000

*Prior Year Project (Price Increase)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: E-3 Canal Improvements Phase III

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Design project to stabilize the E-3 Canal to improve drainage, reduce the risk of flooding of properties, reduce further loss of private property, and protect lives. This project will replace the existing open waterway canal system with a dual culvert system. East of Oak Hammock K-8 between Savona & California

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ 240,000	\$ -	\$ -	\$ -
Bond Financing	-	-	-	-	2,416,700
Totals	\$ -	\$ 240,000	\$ -	\$ -	\$ 2,416,700

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design/Permitting	\$ -	\$ 240,000	\$ -	\$ -	\$ -
Construction	-	-	-	-	2,416,700
Totals	\$ -	\$ 240,000	\$ -	\$ -	\$ 2,416,700

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 12,000	\$ -	\$ -	\$ 60,000
Totals	\$ -	\$ 12,000	\$ -	\$ -	\$ 60,000

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: Water Quality Projects (Veterans Memorial Phases IV and V)

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Design stormwater storage and treatment areas to attenuate and treat stormwater prior to discharge to the North Fork. Identified in the Master Plan

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ 154,000	\$ -	\$ -	\$ -
Bond Financing					1,540,000
Totals	\$ -	\$ 154,000	\$ -	\$ -	\$ 1,540,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ 154,000	\$ -	\$ -	\$ -
Construction					1,540,000
Totals	\$ -	\$ 154,000	\$ -	\$ -	\$ 1,540,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ 5,000	\$ -	\$ -	\$ 46,000
Totals	\$ -	\$ 5,000	\$ -	\$ -	\$ 46,000

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Tom Salvador
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: Hogpen Slough HPS-60 Replacement

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Design and construction of the replacement of the Hog Pen Slough (HPS-60) structure due to age. This project will replace the existing structure and evaluate the potential for adding water quality treatment to the basin. Utilize existing fiber for remote operation.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Operating Expense-Staff Costs	\$ -	\$ -	\$ -	\$ 20,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ 20,000	\$ -

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: Elkcam Basin Improvements

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Basin study to determine the excavation limits needed throughout the entire waterway upstream of the outfall, along with adjustments to existing control structures. Improve water quality in the area.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ 767,436	\$ -	\$ -
Bond Financing	-	-	-	-	7,674,359
Totals	\$ -	\$ -	\$ 767,436	\$ -	\$ 7,674,359

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 767,436	\$ -	\$ -
Construction	-	-	-	-	7,674,359
Totals	\$ -	\$ -	\$ 767,436	\$ -	\$ 7,674,359

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ -	\$ 5,000	\$ -	\$ 46,000
Totals	\$ -	\$ -	\$ 5,000	\$ -	\$ 46,000

* HMGP LMS Grant (applied)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: Kingsway/Oakridge Basin Improvements

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Basin study to determine the excavation limits needed throughout the entire waterway upstream of the outfall.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ 737,477	\$ -	\$ -
Bond Financing	-	-	-	-	7,374,766
Totals	\$ -	\$ -	\$ 737,477	\$ -	\$ 7,374,766

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 737,477	\$ -	\$ -
Construction	-	-	-	-	7,374,766
Totals	\$ -	\$ -	\$ 737,477	\$ -	\$ 7,374,766

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ -	\$ 5,000	\$ -	\$ 46,000
Totals	\$ -	\$ -	\$ 5,000	\$ -	\$ 46,000

* HMGP LMS Grant FY 26/27

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: Airoso Conflict Structure & Piping

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: The utility structure needs to be adjusted so it does not interfere with the stormwater conveyance of a primary outfall. Located on Airoso near Prima Vista.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ 114,600	\$ 600,000	\$ -
Bond Financing	-	-	-		546,000
Totals	\$ -	\$ -	\$ 114,600	\$ 600,000	\$ 546,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 114,600	\$ -	\$ -
Construction	-	-		600,000	546,000
Totals	\$ -	\$ -	\$ 114,600	\$ 600,000	\$ 546,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ -	\$ 5,000	\$ 20,000	\$ 20,000
Totals	\$ -	\$ -	\$ 5,000	\$ 20,000	\$ 20,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: E-8 Downstream Repair of B-15

Amount Spent-to-Date: \$4,861,966



Project Justification

Project Description & Scope: Existing ditch slopes are to be reworked and stabilized to eliminate the presence of visible erodible slopes on either side of the existing open conveyance system.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ 226,000	\$ -	\$ -
Bond Financing	-	-	-	-	2,260,000
Totals	\$ -	\$ -	\$ 226,000	\$ -	\$ 2,260,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ 226,000	\$ -	-
Construction	-	-	-	-	2,260,000
Totals	\$ -	\$ -	\$ 226,000	\$ -	\$ 2,260,000

Impact on Operational Expenditures/Expenses

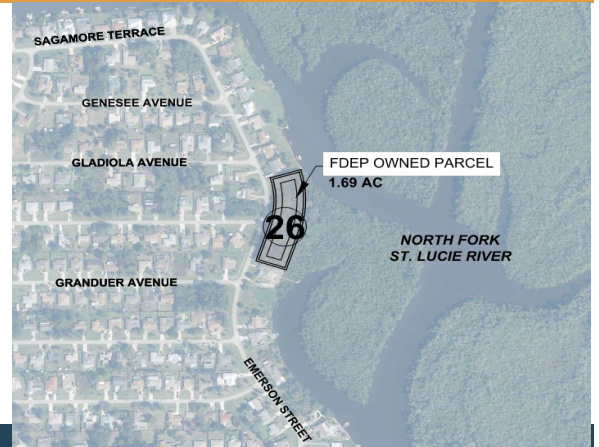
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 15,000
Totals	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 15,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: Emerson Street Water Quality Dry Pond

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Project No. 8 in the Stormwater Master Plan includes the design, permitting, and construction of the Emerson Street Water Quality Dry Pond. This pond will provide water quality treatment for approximately 55 acres. This project will coordinate with the NICE program and parks and recreation for a HPPS site.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ -	\$ 150,000	\$ 296,970
Bond Financing	-	-	-		233,030
Totals	\$ -	\$ -	\$ -	\$ 150,000	\$ 530,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Analysis / Design	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Construction	-	-	-		530,000
Totals	\$ -	\$ -	\$ -	\$ 150,000	\$ 530,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	-	7,500	26,500
Totals	\$ -	\$ -	\$ -	\$ 7,500	\$ 26,500



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401



Project Title: C-24/Monterrey/Cameo Watershed Ponds (3)

Amount Spent-to-Date: \$ -

Project Justification

Project Description & Scope: Based on the 2015 study, this project consists of the design, permitting, and construction of the Lennox Street Pond, the California Boulevard Pond, and the Oxford Pond within the C-24/Monterrey and Cameo Watersheds.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ -	\$ 420,000	\$ -
Bond Financing	-	-	-		\$ 940,000
Totals	\$ -	\$ -	\$ -	\$ 420,000	\$ 940,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Analysis / Design	\$ -	\$ -	\$ -	\$ 420,000	\$ -
Construction	-	-	-		940,000
Totals	\$ -	\$ -	\$ -	\$ 420,000	\$ 940,000

Impact on Operational Expenditures/Expenses

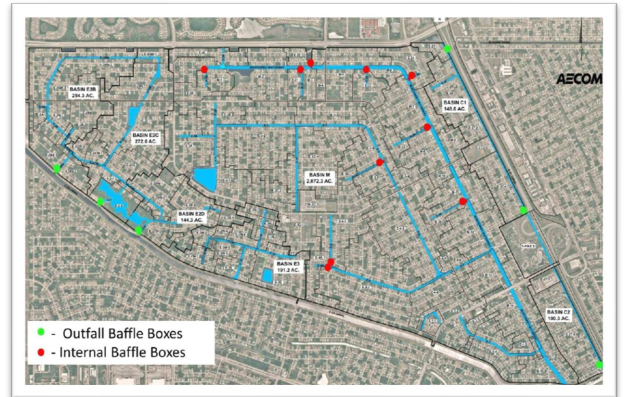
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	-	10,000	20,000
Totals	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Public Works / 4126
Contact Person: Peter May
Phone #/Extension: Ext. 4158
Fund Number: 401

Project Title: C-24/Monterrey/Cameo Watershed Baffle Boxes (12)

Amount Spent-to-Date: \$ -



Project Justification

Project Description & Scope: Based on the 2015 study, this project consists of the design, permitting, and construction of twelve (12) baffle boxes on the outfalls within the C-24/Monterrey and Cameo Watersheds to help water quality.

Purpose: Best Practices/Industry Standards

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Stormwater Fees	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,000,000
Totals	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,000,000

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Analysis / Design	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Construction	-	-	-	-	1,000,000
Totals	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,000,000

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Staff Costs	-	-	-	15,000	50,000
Totals	\$ -	\$ -	\$ -	\$ 15,000	\$ 50,000



**CITY OF PORT ST. LUCIE UTILITY SYSTEMS
 UTILITIES CAPITAL IMPROVEMENT PROJECTS FUND - FUND #448
 TEN YEAR PROJECTION
 PROPOSED BUDGET FY 2024-25**

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
REVENUES:										
Cash Carryforward	\$16,864,311	\$1,556,311	\$165,406,311	\$28,395,311	\$15,525,311	\$8,510,611	(\$39,522,289)	(\$118,177,309)	(\$118,177,309)	(\$132,443,559)
Federal Appropriations Revenue Area 7a - Construction	1,000,000	-	-	-	-	-	-	-	-	-
Line of Credit	9,500,000	-	-	-	-	-	-	-	-	-
Bond Financing	-	170,000,000	-	-	-	-	-	-	-	-
Transfer from 431 Operating Fund	7,000,000	6,000,000	5,000,000	5,000,000	7,500,000	5,000,000	-	-	-	-
Transfer from 440	-	-	-	-	-	-	-	-	-	-
Transfer from 441	7,500,000	3,500,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-
Total Revenues	\$ 41,864,311	\$ 181,056,311	\$ 172,406,311	\$ 35,395,311	\$ 25,025,311	\$ 13,510,611	\$ (39,522,289)	\$ (118,177,309)	\$ (118,177,309)	\$ (132,443,559)

EXPENDITURES:										
PRINEVILLE WATER TREATMENT FACILITY - 3310										
Clear Well and Generator Bldg. at the Prineville Reverse Osmosis Treatment Plant - Design	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Clear Well and Generator Bldg. at the Prineville Reverse Osmosis Treatment Plant - Construction & CEI	-	-	-	-	-	8,700,000	-	-	-	-
Lime Plant Rehabilitation	-	-	-	500,000	500,000	500,000	-	-	-	-
Sub-Totals	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,300,000	\$ 9,200,000	\$ -	\$ -	\$ -	\$ -

JAMES E. ANDERSON (JEA) WATER TREATMENT FACILITY - 3312										
Western Reverse Osmosis Floridian Well F-37 - Design	244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Western Reverse Osmosis Floridian Well F-37 - Construction & CEI (Bond Financing)	-	5,600,000	-	-	-	-	-	-	-	-
Western Reverse Osmosis Floridian Well F-38 - Design	244,000	-	-	-	-	-	-	-	-	-
Western Reverse Osmosis Floridian Well F-38 - Construction & CEI (Bond Financing)	-	-	5,600,000	-	-	-	-	-	-	-
Western Reverse Osmosis Floridian Well F-39 - Design	244,000	-	-	-	-	-	-	-	-	-
Western Reverse Osmosis Floridian Well F-39 - Construction & CEI	5,600,000	-	-	-	-	-	-	-	-	-
JEA Rear Water Main Phase 1 (WA-19)	-	-	-	-	-	-	3,103,560	-	-	-
JEA Rear Water Main Phase 2 (WA-11)	-	-	-	-	-	-	3,386,240	-	-	-
Sub-Totals	\$ 6,332,000	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ 6,489,800	\$ -	\$ -	\$ -

RANGELINE ROAD WATER TREATMENT FACILITY - 3313										
Rangeline Road Raw Water Main - Design	\$ 796,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rangeline Road Raw Water Main - Construction & CEI (Bond Financing)	-	-	7,967,000	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Injection Well System (2 Injection Wells & 1 Monitoring Well) - Design	1,760,000	-	-	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Injection Well System (2 Injection Wells & 1 Monitoring Well) - Construction & CEI (Bond Financing)	-	-	38,000,000	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Water Treatment Plant (10 MGD) - Design (Line of Credit)	8,900,000	-	-	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Water Treatment Plant (10 MGD) - Construction & CEI (Bond Financing)	-	-	81,000,000	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Wells F-20, F-21, F-22 - Design	732,000	-	-	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Wells F-20, F-21, F-22 - Construction & CEI (Bond Financing)	-	-	5,600,000	11,200,000	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Wells F-23 & F-25 - Design	488,000	-	-	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Wells F-23 & F-25 - Construction & CEI	5,600,000	5,600,000	-	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Well F-24 - Design	-	-	244,000	-	-	-	-	-	-	-
Rangeline Road Reverse Osmosis Well F-24 - Construction & CEI (Bond Financing)	-	-	-	-	5,600,000	-	-	-	-	-
Sub-Totals	\$ 18,276,000	\$ 5,600,000	\$ 132,811,000	\$ 11,200,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ -

McCARTY RANCH - 3314										
Water Quality Restoration Area 7A (234 Acre Water Storage Impoundment) - Construction & CEI (Partial Bond Pricing \$1.7M)	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Quality Restoration Area 7B (294 Acre Water Storage Impoundment) - Design	-	-	-	-	\$ 694,000	-	-	-	-	-
Water Quality Restoration Area 7B (294 Acre Water Storage Impoundment) - Construction & CEI	-	-	-	-	-	5,783,000	-	-	-	-
McCarty fka Westport Aquifer Storage & Recovery Well	-	-	-	-	-	-	500,000	-	2,600,000	-
Dredging of South Lake	-	-	-	-	-	-	200,000	-	2,000,000	2,000,000
McCarty ASR Wells testing phase 2	-	-	-	-	-	-	-	344,000	-	-
Sub-Totals	\$ 5,200,000	\$ -	\$ -	\$ -	\$ 694,000	\$ 5,983,000	\$ 2,844,000	\$ -	\$ 4,600,000	\$ 2,000,000

WATER DISTRIBUTION - 3316										
Belcrest St Water Main (WA-16)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,019,250	\$ -	\$ -
Midway (FDOT) - Jenkins to Glades Cutoff	-	1,300,000	-	-	-	-	-	-	-	-
NW Area-west of Glades WWTF Loop connect (WA-09)	-	-	-	-	-	-	-	-	-	500,000
Citywide Pipe Replacement	-	-	500,000	-	1,000,000	-	1,000,000	-	-	-
Prineville Sandia-South Water Main (WA-17)	-	-	-	-	-	-	-	-	2,553,000	-
PSL Blvd (FDOT Segment 1) - Becker to Paar	-	2,500,000	-	-	-	-	-	-	-	-
PSL Blvd (FDOT Segment 2.2) - Paar to Alcantarra Blvd	2,500,000	-	-	-	-	-	-	-	-	-
Westport Pumpout Water Main (WA-08)	-	-	-	-	-	-	-	-	-	398,640
Village Green Pkwy (CRA Project) - Huffman to Tiffany - Design	150,000	-	-	-	-	-	-	-	-	-
Village Green Pkwy (CRA Project) - Huffman to Tiffany - Construction & CEI	-	-	-	3,000,000	-	-	-	-	-	-
Sub-Totals	\$ 2,650,000	\$ 3,800,000	\$ 500,000	\$ 3,000,000	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 3,572,250	\$ 898,640



**CITY OF PORT ST. LUCIE UTILITY SYSTEMS
 UTILITIES CAPITAL IMPROVEMENT PROJECTS FUND - FUND #448
 TEN YEAR PROJECTION
 PROPOSED BUDGET FY 2024-25**

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
<u>Warehouse - 3345</u> New Warehouse @ Northport						\$ 2,000,000			\$ -	\$ -
Sub-Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
<u>Lift Station - 3380</u> Lift Station Replacements	\$ 700,000	\$ -	\$ 700,000	\$ 1,470,000	\$ 1,470,000	\$ 1,544,000	\$ 1,544,000	\$ -	\$ 1,544,000	\$ -
Sub-Totals	\$ 700,000	\$ -	\$ 700,000	\$ 1,470,000	\$ 1,470,000	\$ 1,544,000	\$ 1,544,000	\$ -	\$ 1,544,000	\$ -
<u>WESTPORT WASTEWATER TREATMENT PLANT - 3512</u> EQ Tank Additional Clarifier 4 M Gallon Upset Tank 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
Sub-Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 6,000,000	\$ -	\$ -	\$ -
<u>GLADES WASTEWATER TREATMENT PLANT - 3513</u> EQ Tank Additional On-site Storage Capacity - Reuse (RE-5) Additional On-site Storage Capacity - Reuse (RE-12) Additional On-site High Service Pump Capacity - Reuse (RE-13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 10,000,000	\$ 16,000,000.00	\$ -	\$ -
Sub-Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 22,500,000	\$ -	\$ -	\$ -
<u>WASTEWATER COLLECTIONS - PM - 3516</u> Becker Road Water & Wastewater Improvements Phase 1 Becker Road Water & Wastewater Improvements Phase 2 Becker Road Water & Wastewater Improvements Phase 3 Becker Road W & WW Improvements Phase 4 Becker Road W & WW Improvements Phase 5 Becker Road W & WW Improvements Phase 6 Becker Road W & WW Improvements Phase 7 Glades North Force Main (WW-19) Glades WWTF From McCarty Reclaimed Main (RE-10) I&I Southport Area /Eastport Area/Step Systems Low-Pressure Mains - Ductile Iron Pipe Replacement New Dev WP FM to Glades Northport Booster Pump Force Main (NPBPFM) to Glades Project - Phase 2B - 16" Main Modifications - Construction & CEI Phase 3B - 16" Force Main on Canal 105 to Glades Cutoff Rd NPBPFM Project - Phase 4A - 12" Force Main St. James to Northport Wastewater Booster Pump Station - Construction & CEI Phase 4B - 16" FM HDD River Crossing Phase 5A - River Park 16" FM Southport to Northport 12" FM NPBPFM Project - Phase 5B - Oleander Lift Station and Force Main - Design Phase 5B - Oleander Lift Station and Force Main - Construction & CEI PSL Blvd Force Main (WW-08) Torino Force Main (WW-09) NPBPFM Project - Phase 6 - Booster Pump Station Upgrade & Connection to 16" Concentrate Main - Construction & CEI Village Green Septic to Sewer - Design/Construction Westport South 16" Force Main Becker Road (WW-11) - Construction & CEI	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Totals	\$ 7,150,000	\$ 650,000	\$ 4,400,000	\$ 3,700,000	\$ 6,450,700	\$ 7,305,900	\$ 38,277,220	\$ -	\$ 4,550,000	\$ 3,050,000
Total of Capital Projects & Payments	\$ 40,308,000	\$ 15,650,000	\$ 144,011,000	\$ 19,870,000	\$ 16,514,700	\$ 53,032,900	\$ 78,655,020	\$ 0	\$ 14,266,250	\$ 5,948,640
Designated Reserve for Future Projects	\$ 1,556,311	\$ 165,406,311	\$ 28,395,311	\$ 15,525,311	\$ 8,510,611	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SURPLUS <DEFICIT>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (39,522,289)	\$ (118,177,309)	\$ (118,177,309)	\$ (132,443,559)	\$ (138,392,199)

Future Projects:

Far West Reclaim Main (RE-12)	\$10,314,900.00	Begin	2034
Rangeline Surface Water Plant	\$172,600,000.00	Begin	2035
McCarty ASR Wellfield on Line - Phase II	\$12,400,000.00	Begin	2040
Glades WWTP 12 to 18 mgd (WW-20)	\$125,000,000.00	Begin	2040
Glades WWTP Inj. Well 2	\$17,000,000.00		
Westport Fill WM (WA-07)	\$5,500,000.00	98,618 Water Service Area ERCs	
Westport Repump Exp. Storage and Pump Upgrades (WA-18)	\$4,000,000.00	98,618 Water Service Area ERCs	
Westport South WM (WA-20)	\$1,000,000.00	98,618 Water Service Area ERCs	
Water Main Dead-end Improvements	\$2,000,000.00	Annually	
SAD/USA Lift Station/Force main Improvements	\$2,000,000.00	Annually	
AC Pipe Replacement (FM)	\$2,000,000.00	Annually	



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3310
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Clear Well and Generator Bldg.
at the Prineville Reverse Osmosis
Treatment Plant

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Clear well and generator building at Prineville Reverse Osmosis plant. This structure will be a redundant facility to allow one to be taken out of service for maintenance and not impact the plant from operating. The generator needs to be replaced with a larger size to allow the Reverse Osmosis facility to operate at 100% capacity.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3310
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Lime Plant
 Rehabilitation

Amount Spent-to-date: \$152,355

Project Justification

Project Description & Scope: Lime plant rehabilitation. Due to age of the facility, various components such as piping, gravity filters, and accelator require repair or replacment to maintain current capacity.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Totals	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Totals	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE - Price Increase CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3312
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Three Western Reverse Osmosis Floridan Wells (F-37, F-38, & F-39)

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Three Western Reverse Osmosis Floridan Wells. Required due to change in ground water conditions to stay in compliance with FDEP and maintain current capacity.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 3,332,000	\$ -	\$ -	\$ -	\$ -
Interfund Transfer from #431	3,000,000	-	-	-	-
Line of Credit/Bond Financing	-	5,600,000	5,600,000	-	-
Totals	\$ 6,332,000	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Well F-37 - Design	\$ 244,000	\$ -	\$ -	\$ -	\$ -
Well F-37 - Construction & CEI	-	5,600,000	-	-	-
Well F-38 - Design	244,000	-	-	-	-
Well F-38 - Construction & CEI	-	-	5,600,000	-	-
Well F-39 - Design	244,000	-	-	-	-
Well F-39 - Construction & CEI	5,600,000	-	-	-	-
Totals	\$ 6,332,000	\$ 5,600,000	\$ 5,600,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Operating	\$ -	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
Totals	\$ -	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Rangeline Road Reverse Osmosis
 Injection (2) Well Systems and (1)
 Monitoring Well

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Design and construction of two injection wells and one monitoring well for concentrate disposal for the planned Reverse Osmosis Water Plant.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Reserves	260,000				
Line of Credit/Bond Financing	-	-	38,000,000	-	-
Totals	\$ 1,760,000	\$ -	\$ 38,000,000	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 1,760,000	\$ -	\$ -	\$ -	-
Construction & CEI	-	-	38,000,000	-	-
Totals	\$ 1,760,000	\$ -	\$ 38,000,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Rangeline Road Reverse Osmosis Water Plant Floridian Wells (6)

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Six (6) Floridian wells for the proposed Rangeline Road Reverse Osmosis Water Plant.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 732,000	\$ -	\$ 244,000	\$ -	\$ 5,600,000
Line of Credit/Bond Financing	6,088,000	5,600,000	5,600,000	11,200,000	-
Totals	\$ 6,820,000	\$ 5,600,000	\$ 5,844,000	\$ 11,200,000	\$ 5,600,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design (5) wells \$244K each	\$ 1,220,000	\$ -	\$ -	\$ -	\$ -
Design (1) well	-	-	244,000	-	-
Construction (6) wells \$5.6M each	5,600,000	5,600,000	5,600,000	11,200,000	5,600,000
Totals	\$ 6,820,000	\$ 5,600,000	\$ 5,844,000	\$ 11,200,000	\$ 5,600,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



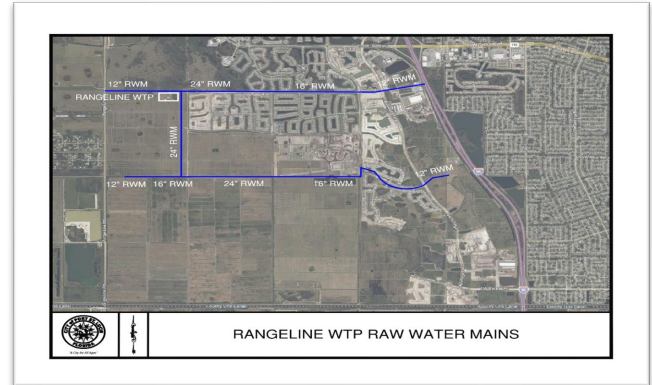
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Rangeline Road
 Raw Water Main

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: With the addition of the Rangeline Road Reverse Osmosis Water Treatment Facility, six (6) Floridan Wells will be needed to provide the water needed for treatment. The proposed raw water main will connect the six (6) Floridan Wells to be located on half acre sites to the Rangeline Road RO Water Treatment Facility in order to meet the 10 MGD capacity. The six (6) wells have already been permitted and the well sites obtained.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 796,000	\$ -	\$ -	\$ -	\$ -
Line of Credit/Bond Financing	-	-	7,967,000	-	-
Totals	\$ 796,000	\$ -	\$ 7,967,000	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 796,000	\$ -	\$ -	\$ -	\$ -
Construction & CEI	-	-	7,967,000	-	-
Totals	\$ 796,000	\$ -	\$ 7,967,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



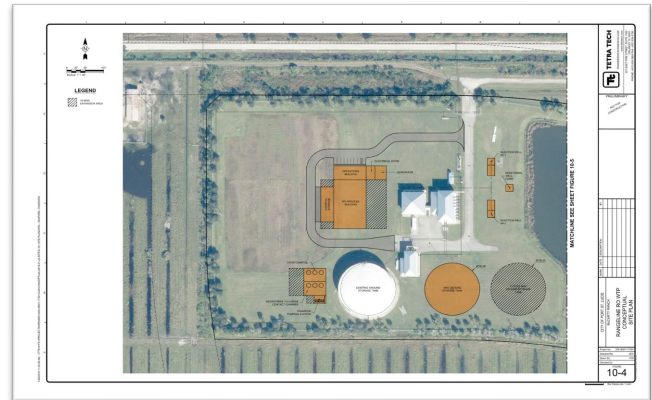
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3313
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Rangeline Road Reverse
 Osmosis Water Plant

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Design of a 10 MGD (Million Gallons a Day) Reverse Osmosis (RO) Water Treatment Plant. The addition of this new RO Plant will increase capacity of the Utility's water supply system needed to accommodate new development and future growth within the Utility's service area.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Line of Credit/Reserves (TBD)	\$ 8,900,000	\$ -	\$ -	\$ -	\$ -
Bond Financing	-	-	81,000,000	-	-
Totals	\$ 8,900,000	\$ -	\$ 81,000,000	\$ -	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 8,900,000	\$ -	\$ -	\$ -	-
Construction & CEI	-	-	81,000,000	-	-
Totals	\$ 8,900,000	\$ -	\$ 81,000,000	\$ -	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



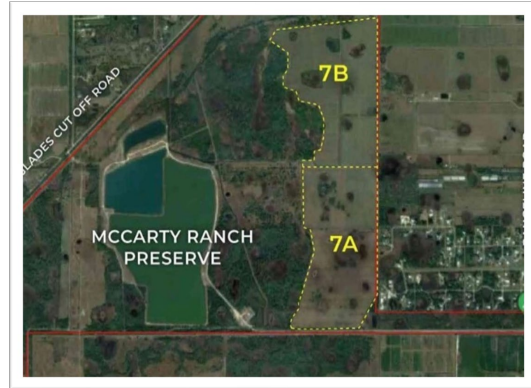
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3314
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: McCarty Ranch Water Quality Restoration Areas 7A & 7B - Approximately 528 Acres of Water Storage Impoundments

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Design and Construction of the last two remaining areas the St. Lucie River/C-23 Water Quality Project. Area 7A impoundment shall be approximately 234 acres in size and Area 7B impoundment shall be approximately 294 acres in size.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Federal Appropriations Grant - 7A	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Line of Credit or Reserves	1,700,000	-	-	-	-
Potential Grant - 7B	-	-	-	-	416,400
Interfund Transfer	2,500,000	-	-	-	277,600
Totals	\$ 5,200,000	\$ -	\$ -	\$ -	\$ 694,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Water Quality Restoration Area 7A - Construction & CEI	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -
Water Quality Restoration Area 7B - Design	-	-	-	-	694,000
Totals	\$ 5,200,000	\$ -	\$ -	\$ -	\$ 694,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Mowing	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility Sytem / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Village Green Parkway
 (CRA Project), Huffman -
 Tiffany Utility Line Relocation

Amount Spent-to-date: \$ -

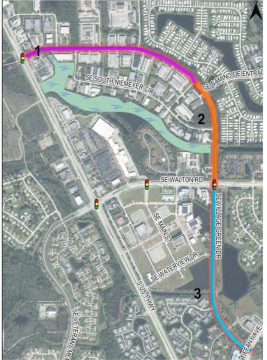
Village Green Drive

Three (3) Distinct Segments:

Segment 1 (Northern Gateway):
Between US 1 and Industrial Boulevard

Segment 2 (Trail Connection):
Between Industrial Boulevard and Walton Road

Segment 3 (Recreational Way):
Between Walton Road and Tiffany Avenue



Project Justification

Project Description & Scope: The Village Green Drive Corridor Revitalization project to relocate utility lines.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 150,000	\$ -	\$ -	\$ 3,000,000	\$ -
Totals	\$ 150,000	\$ -	\$ -	\$ 3,000,000	\$ -

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Construction & CEI	-	-	-	3,000,000	-
Totals	\$ 150,000	\$ -	\$ -	\$ 3,000,000	\$ -

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -

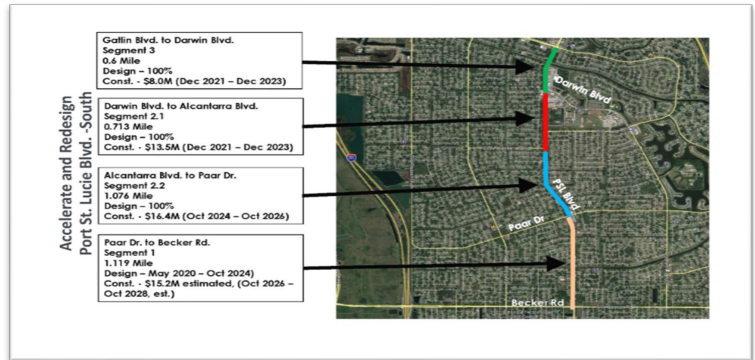


CITY OF PORT ST. LUCIE - Price Increase CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Port St. Lucie Blvd.
Segments 1 & 2.2
(FDOT)
Amount Spent-to-date: \$884,814



Project Justification

Project Description & Scope: PSL Blvd (FDOT) Segments 1 & 2.2 - Segment 1 is Becker Road to Paar Drive and Segment 2.2 is Paar Drive to Alcantarra Blvd. This is due to road widening which requires relocation of low pressure mains, a force main and water main.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer - #441 - Segment 1	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Interfund Transfer - Segment 2.2	2,500,000	-	-	-	-
Totals	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Segment 1 - Construction & CEI	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -
Segment 2.2 - Construction & CEI	2,500,000	-	-	-	-
Totals	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

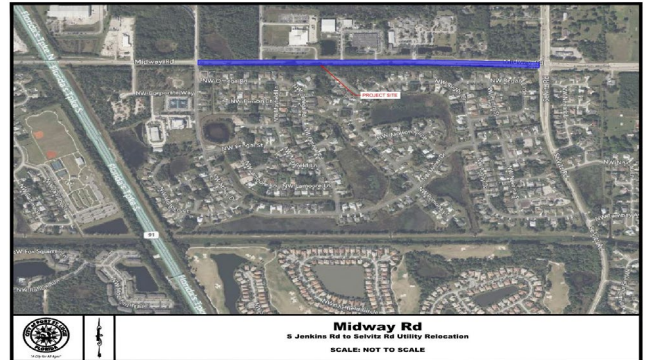
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE - Project Delayed CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Midway (FDOT) -
 Jenkins to Glades Cutoff

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Relocation of 12" & 16" water mains due to FDOT/county road widening project.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Interfund Transfer - #441	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction & CEI	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -
Totals	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

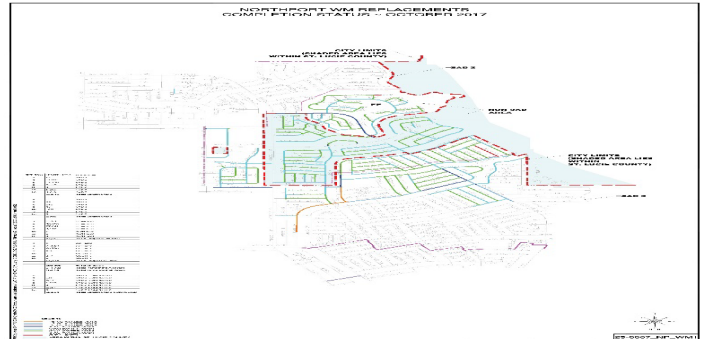
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3316
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Citywide Pipe Replacement
Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Pipe replacement to eliminate aging water mains.
Purpose: Policy Directives
City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources					
Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
Totals	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000

Capital Project Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design, Construction & CEI	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
Totals	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000

Impact on Operational Expenditures/Expenses					
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



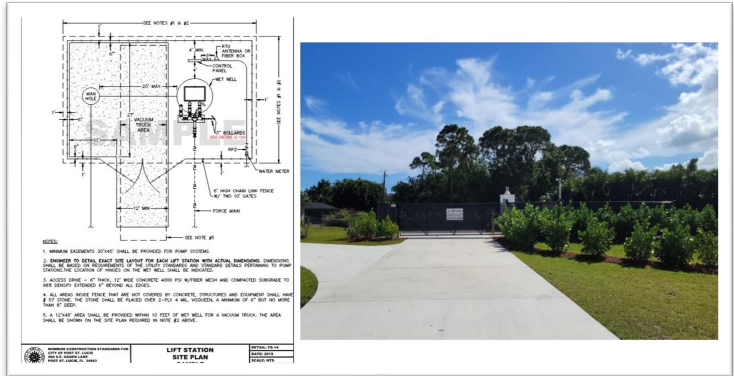
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3380
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Lift Station Replacements

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Replacement of Lift Stations will help prevent raw sewage spills and overflows which could have serious negative impacts on the environment and could also jeopardize the City's compliance with its existing regulatory agency permits. This will include replacement of the wetwell, electrical panel, pumps, and pertinent piping. There are approximately 18 lift stations due for replacement that were installed by General Development and are approaching their end of useful life.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 700,000	\$ -	\$ 700,000	\$ 1,470,000	\$ 1,470,000
Totals	\$ 700,000	\$ -	\$ 700,000	\$ 1,470,000	\$ 1,470,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design, Construction & CEI	\$ 700,000	\$ -	\$ 700,000	\$ 1,470,000	\$ 1,470,000
Totals	\$ 700,000	\$ -	\$ 700,000	\$ 1,470,000	\$ 1,470,000

Impact on Operational Expenditures/Expenses

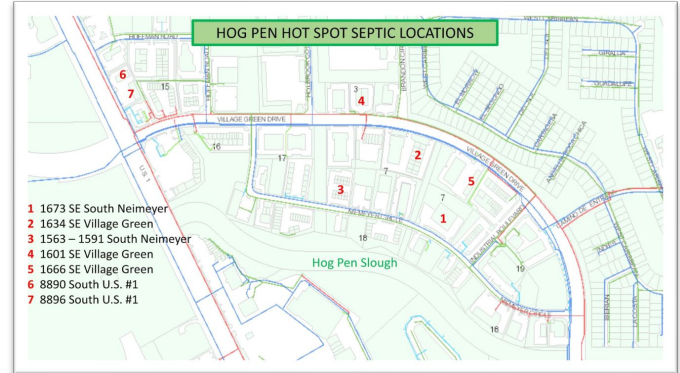
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
-	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Village Green Commercial
 Septic to Sewer Project

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: This program is to provide funding to convert seven commercial owners within the Hog Pen Hot Spot area that are currently on septic systems to the City's wastewater system. This program would reimburse up to 50%, not to exceed \$75,000 of the commercial owner's costs associated with abandoning septic systems and connection to the City's wastewater system.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Totals	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design/Construction	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -
Totals	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

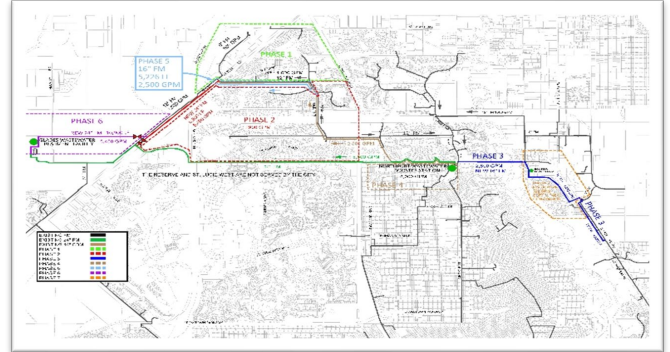
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Electricity	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Totals	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Northport Booster Pump Force Main (NPBPFM) to Glades Project Phases 1-6

Amount Spent-to-date: \$4,600,968

Project Justification

Project Description & Scope: Northport Booster Pump Force Main to Glades Wastewater Treatment Plant - Phase 1-6. Upon completion, will allow for more wastewater flow to be diverted from the Northport service area to the Glades Wastewater Facility.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 950,000
Interfund Transfer from Fund #441	-	-	-	-	1,200,000
Totals	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 2,150,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Phase 2B - Construction & CEI	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Phase 4A - Construction & CEI	-	-	1,800,000	-	-
Phase 5B - Design	-	-	-	-	500,000
Phase 6 - Construction & CEI	-	-	-	-	1,200,000
Totals	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 2,150,000

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Air Release Valve & Gate Valve Maintenance	\$ -	\$ -	\$ -	\$ 200	\$ 200
Totals	\$ -	\$ -	\$ -	\$ 200	\$ 200



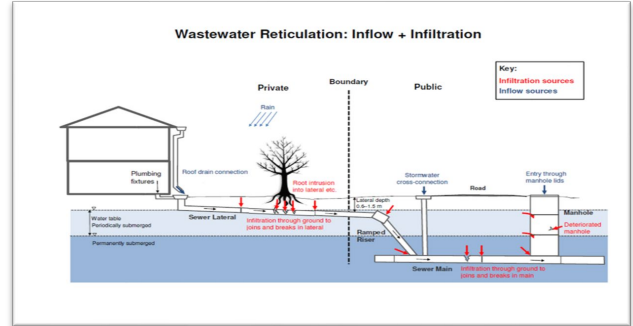
CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Inflow and Infiltration of Gravity Mains

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Inflow and Infiltration of Gravity Mains. Reducing ground water infiltration into sewer system in Southport area due to the age of the system which was originally installed by General Development.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Totals	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design, Construction & CEI	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Totals	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000

Impact on Operational Expenditures/Expenses

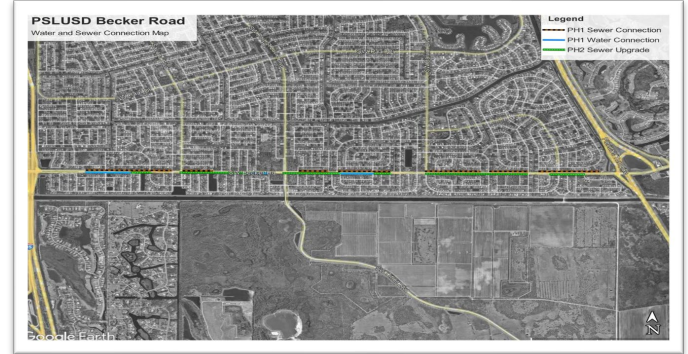
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Electricity Reduction	\$ -	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)
Totals	\$ -	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Becker Road Water &
Wastewater Improvements
Phases 1-7

Amount Spent-to-date: \$292,900

Project Justification

Project Description & Scope: To provide water and wastewater service to residents along Becker Road between the Florida Turnpike and I-95. The project also includes upgrading existing low-pressure system to meet build-out demands.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves 441 Phases 1	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -
Reserves - Phase 2	-	-	-	2,700,000	-
Reserves - Phase 3	-	-	-	-	3,800,700
Totals	\$ -	\$ -	\$ 2,100,000	\$ 2,700,000	\$ 3,800,700

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Phase 1 - Construction & CEI	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -
Phase 2 - Construction & CEI	-	-	-	2,700,000	-
Phase 3 - Design, Construction & CEI	-	-	-	-	3,800,700
Totals	\$ -	\$ -	\$ 2,100,000	\$ 2,700,000	\$ 3,800,700

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Air Release Valve & Gate Valve Maintenance	\$ -	\$ -	\$ -	\$ 100	\$ 100
Totals	\$ -	\$ -	\$ -	\$ 100	\$ 100



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448

Project Title: Westport South 16" Force Main
 Becker Road

Amount Spent-to-date: \$ -



Project Justification

Project Description & Scope: Installation of a new parallel force main along Becker Road and Darwin Boulevard. The force main was identified in the City's Wastewater Master Plan as being needed as developments continue to grow in the southeast service area.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Interfund Transfer from Fund	2,500,000	-	-	-	-
Totals	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Construction & CEI (Design in FY23/24)	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -
Totals	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -

Impact on Operational Expenditures/Expenses

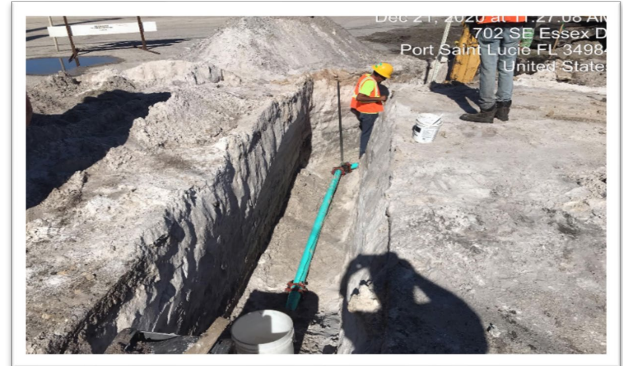
Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Air Release Valve & Gate Valve Maintenance	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
Totals	\$ -	\$ 400	\$ 400	\$ 400	\$ 400



CITY OF PORT ST. LUCIE CAPITAL IMPROVEMENT PROJECT REQUEST FORM

PROJECT TYPE: NEW PROJECT PROJECT CHANGE/UPDATE

Department/Division: Utility System / 3516
Contact Person: Kevin Matyjaszek
Phone #/Extension: Ext. 6400
Fund Number: 448



Project Title: Low-Pressure Mains -
Ductile Iron Pipe Replacement

Amount Spent-to-date: \$ -

Project Justification

Project Description & Scope: Pipe replacement to eliminate aging low-pressure mains at intersection crossings.

Purpose: Policy Directives

City Council Goal: High-quality infrastructure and facilities.

Return on Investment (ROI) Considerations

Payback Period (ROI): Project will enhance the quality of life or quality of governmental services for our citizens.

Financial Information

Funding Sources

Funding Type	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Reserves	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -
Totals	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -

Capital Project Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Design, Construction & CEI	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -
Totals	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -

Impact on Operational Expenditures/Expenses

Activity	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -



CITYOFPSL.COM/BUDGET

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