

TRANSPORTATION PROJECTS <i>(Projects highlighted in blue are partially or fully funded with grants)</i>	DESCRIPTION / PHASE	PROJECT NUMBER	To Expend	Proposed Budget & 5-Year Capital Improvement Plan (CIP)					6-10 Year CIP
			FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY20 - 24

**BRIDGE REHABILITATION (All Bridges are annually inspected by FDOT)**

*Bridge rating explanation: All components and materials of those components are inspected and rated separately. These components are given a numerical rating, generally 1 -4. Other factors are taken into consideration such as load rating and traffic flow. The ratings of all components and considerations are compiled for an overall letter grade, generally A – D.*

*A – Little or no deterioration. Little or no effect on strength and/or serviceability*

*B – Minor cracks, spalls and scaling. No exposed or evidence of rebar corrosion*

*C – Some delamination, moderate cracking, some rebar exposure. Loss is incidental and does not significantly affect the strength and/or serviceability.*

*D – Advanced deterioration. Sufficient to warrant review the impact on the strength and/or serviceability.*

Bridge #734062 - Palm Harbor @ College Waterway	Design & CEI Construction	54602	25,000 1,132,000						
Bridge #734063 - Colechester @ College Waterway (FDOT rating D)	Design & CEI Construction		150,000	50,000 1,250,000					
Bridge #734064 - Colorado @ College Waterway (FDOT rating D)	Design & CEI Construction				150,000	50,000 1,250,000			
Bridge Rehab -735503, Secretary @ Seminole Waterway (FDOT rating C)	Design & CEI Construction						150,000	50,000 1,250,000	
Bridge Rehab - 734066, Wellington @ Wynfield Waterway (FDOT rating C)	Design & CEI Construction								200,000 950,000
Bridge #734067, Palm Harbor @ Mulberry Creek (FDOT rating C)	Design & CEI Construction								50,000 950,000
Bridge #735502, Matanzas, Belleaire Waterway (FDOT rating B)	Design & CEI Construction								150,000
Bridge #734068, Palm Coast Parkway, St. Joe Canal (FDOT rating B)	Design & CEI Construction								
Bridge #734073, Old Kings, Lehigh Canal (FDOT rating A)	Design & CEI Construction								
Bridge #734065, Westhampton, Wynnfield Waterway (FDOT rating A)	Design & CEI Construction								
Bridge #735505, Royal Palms, Belleaire Waterway (FDOT rating A)	Design & CEI Construction								
Bridge #734079, Colbert Lane, St. Joe Canal (FDOT rating A)	Design & CEI Construction								
Bridge #734060 - Clubhouse Dr, Country Club Cove (FDOT rating A)	Design & CEI Construction								
Bridge #734061 - Palm Harbor, Clubhouse Waterway (FDOT rating A)	Design & CEI Construction								

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<b>CAPACITY IMPROVEMENTS</b>									
Palm Coast Pkwy. 6-laning	Design	54501	100,000	31,000	30,000				
	Construction	54501	4,500,000	4,500,000	1,000,000				
	CEI	54501	575,000	575,000	148,216				
	FPL Lighting	54501	500,100						
FDOT Grant (Construction & CEI)			\$10,328,320						
Old Kings Rd. Extension	Phase 1	54502		6,289,495					5,600,000
	Phase 2 ROW	54502			600,000				
FDOT Grant (Construction & CEI & ROW)			\$6,889,495						
OKR Widening (Palm Coast Pkwy to Forest Grove Dr.)	Design	54507	500,000	1,500,000					14,850,000
	ROW	54507		60,000					
	Construction & CEI	54507							
FDOT Grant (Design & ROW)			\$2,060,000						
Palm Harbor Extension	Design & CEI	54505	165,000	20,000					
	Wetland Mit.		315,000	15,000	15,000	25,000			
	Construction		1,500,000	400,000					
Belle Terre - PCP to Pine Lakes 6-laning						150,000	500,000	500,000	
Matanzas Woods Pkwy 4-laning - Phase 2 (US-1 to Southbound ramps)	Design						1,903,000		28,000
	Wetland Mitigation								183,000
	ROW Construction & CEI								13,918,000
FDOT Grant (Design)			\$1,903,000						
Matanzas Woods Pkwy 4-laning - Phase 3 (Southbound Ramps to Old Kings Rd.)	Design								1,207,000
	Wetland Mitigation								176,000
SR100 6-laning (I-95 to Belle Terre Pkwy)	Planning PD&E								20,000 795,480
Wetland Mitigation Land	Design & Permitting / Construction		150,000	1,000,000					
Old Kings Rd. Widening (Town Center to Palm Coast Pkwy)	Design & CEI FPL Wetland Mit. Construction								

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<b>ENHANCEMENT PROJECTS</b>									
<b>Sidewalks and Bikepaths</b>		<b>51005</b>	<b>1,150,000</b>	<b>950,000</b>	<b>160,000</b>	<b>400,000</b>	<b>160,000</b>	<b>160,000</b>	<b>3,050,000</b>
Seminole Woods Multi-Use Path	Construction		1,000,000	950,000					
<b>Palm Coast Pkwy. (Florida Park Dr. to Community Center)</b>	<b>Design Construction</b>								
Palm Coast Pkwy. (EB) (Pine Lakes Pkwy to St. Joe Plaza)	Design & Construction				160,000				
Lakeview Blvd - Lamancha Drive to London Drive	Design & Construction					400,000			
Add Bench Bump Outs to existing paths (\$3500/location est.)	Construction						60,000		
Resurface Asphalt Trails / Shell Trail Rehabilitation	Construction						100,000	160,000	160,000
<b>Matanzas Woods Path &amp; amenities</b>	Construction		150,000						
Palm Coast Pkwy EB (Missing segments) & Other Projects to be determined	Design & Construction								480,000
US1 - Seminole Woods to Belle Terre	Design & Construction								750,000
US1 - Royal Palms to Palm Coast Pkwy	Design & Construction								1,500,000
Whiteview - Whitemill to US1 (may require land acquisition / easements / stormwater issues)	Design & Construction								160,000
Oak Trails Blvd - Old Kings Road to Graham Swamp	Design & Construction								400,000

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<b>Beautification Projects</b>	<b>52003</b>		<b>700,000</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,000,000</b>
Palm Coast Pkwy - Bridgehaven to US1	Construction		150,000						
Fountains in new ponds @ I95 Ramps - All 4 corners	Construction		85,000						
SR100 - Old Kings Road to Roberts Rd	Construction	250,000	465,000						
<b>SR100 - FPC Beautification</b>	<b>Construction</b>			<b>75,000</b>					
Royal Palms Parkway Re-Use Line	Design & Construction			225,000					
Belle Terre Median - Royal Palms to SR100	Construction				160,000				
Whiteview Median Improvements - East of Whitemill to US1	Design Construction				10,000	200,000			
Entry Sign & Median - Whiteview Pkwy at US1	Design Construction				30,000		75,000		
Seminole Woods Parkway Median Improvements - SR100 to north of Citation	Design						10,000		
Seminole Woods Parkway Median Improvements - SR100 to north of Citation	Construction						115,000	300,000	275,000
Fountain in FDOT pond at Palm Coast Pkwy SB exit ramp	Design & Construction								25,000
Entry Sign (Major Gateway) - I95/Matanzas Woods Pkwy Interchange	Design Construction								40,000 360,000
Palm Harbor Pkwy Median - Eurpean Village	Construction								40,000
Entry Sign (Minor Gateway) - Palm Coast Pkwy at US1	Design Construction								25,000 60,000
Entry Sign (Minor Gateway) - Old Kings Road at US1	Design Construction								25,000 60,000
Entry Sign (Minor Gateway) - Seminole Woods Pkwy at US1	Design Construction								25,000 60,000
Entry Sign (Residential Gateway) - Belle Terre Boulevard at US1	Design Construction								25,000 60,000
Entry Sign (Residential Gateway) - Royal Palms Pkwy at US1	Design Construction								25,000 60,000
Entry Sign (Residential Gateway) - Matanzas Woods Pkwy at US1	Design Construction								25,000 60,000
Entry Sign (Minor Gateway) - Belle Terre Blvd/Pkwy at SR100	Design Construction								30,000 150,000
Entry Sign (Minor Gateway) - SR100 (East City Boundary)	Design Construction								30,000 150,000
Entry Sign (Minor Gateway) - Old Kings Road (South City Boundary)	Design Construction								30,000 75,000
Commercial/Business Sign (Corridor Gateway) (5) @ \$20,000 each	Design Construction								20,000 100,000
Neighborhood Signs (42) @ \$10,000 ea.	Design / Construction								420,000
Gateway Corridor Beautification (~9.5 miles along 7 major arterial roadways)	Construction								750,000

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<b>SAFETY PROJECTS</b>										
<b>Bulldog Drive Improvements</b>		<b>35001</b>								
Bulldog 2-lane improvements, FPCHS, SR100, Stormwater/Pump Station - Phase 1	Design/CEI		350,000							250,000
FPL Street Light Agreement, Relocation, Services	Construction		4,467,621							
Ultimate 4-laning of Bulldog - Phase 2	Construction		350,000							2,500,000
FPL Underground Utilities - Phase 2	Construction									400,000
	Contingency									250,000
<b>Pine Lakes Parkway North</b>		<b>54403</b>								
	Construction		1,100,000							
<b>Royal Palms Shoulders &amp; Left Turn Lane</b>		<b>54404</b>								
Belle Terre to Rymfire	Design		130,459							
	Construction			1,200,000						

<b>STREET RESURFACING</b>										
<b>20 lane miles @ \$50,000 per lane mile (Includes milling of existing and new 1-1/2" asphalt overlay as well as % asphalt cost increase per year)</b>		<b>54104</b>								
			1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000		8,000,000

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TRAFFIC OPERATIONS										
<b>Intersection/Turn Lanes</b>		<b>54409</b>								
Pedestrian Signal Crossing: Corporate Dr./Palm Coast Pkwy. (Both)			55,000							
Pedestrian Signal Crossing: Seminole Woods Pkwy./SR 100			45,000							
<b>Belle Terre Median &amp; Merge Lane Analysis &amp; Improvements (Unsignalized intersections between Pine Lakes and SR100)</b>				<b>250,000</b>						
Right Turn Lane (EB Easthampton Blvd. and Belle Terre Pkwy.)							55,000	353,000		
Right Turn Lane (Northbound Belle Terre Blvd. and SR100)										400,000
Right Turn Lane (Northbound Seminole Woods Pkwy. and SR100)										400,000
<b>Left Turn Lane (Westbound Whiteview at Ravenwood)</b>										<b>400,000</b>
<b>Left Turn Lane (Eastbound Whiteview at Whipporwhil)</b>										<b>400,000</b>
<b>Right Turn Lanes (Belle Terre Northbound &amp; Southbound at Royal Palms Parkway and Royal Palms Parkway westbound at Belle Terre)</b>										<b>1,000,000</b>
Intersection / Turn Lanes										400,000
<b>Traffic Signals</b>		<b>54405</b>								
Traffic Cabinet Replacement				15,000	15,000	15,000	15,000	15,000		75,000
Traffic Signal Study - Timing & Safety Analysis for vehicles and pedestrians			50,000							
Traffic Signal upgrades per Signal Study				55,000	145,000					
Traffic Signal Operations Study			75,000	275,000						
Traffic Signal Operations Implementation				200,000	200,000					
Traffic Signal Analysis Study/Warrant/Construction (1 Signal)										450,000
Traffic Signal Timing & Maintenance										172,520

<b>TOTAL EXPENDITURES</b>	<b>19,085,179</b>	<b>20,035,495</b>	<b>3,863,216</b>	<b>3,390,000</b>	<b>4,383,000</b>	<b>4,128,000</b>	<b>57,925,000</b>
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<b>RECREATION PROJECTS</b> <i>(Projects highlighted in blue are partially or fully funded with grants)</i>			Curent Budget	Proposed Budget & 5-Year Capital Improvement Plan (CIP)					6-10 Year CIP
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**PARKS & RECREATIONAL FACILITIES**

<b>Parks</b>									
Longs Landing Phase 1 - FIND Elements (Entry/Parking, Infrastructure, Shoreline Stablization, Boat Lauches, Boardwalk, Stormwater Pond, Trails Sidewalks) Phase 2 - Nature Center, Exhibits, Site Elements, landscaping, etc.	Design / CEI Construction Construction Contingency	61015	60,000 1,475,300	20,000			100,000	2,680,000 270,000	
FIND Grant (Construction &Blueway markers)		\$170,000							
ITSC Additional Fields @ ITMS	Construction	61505	150,000						
ITSC Storage Building	Construction	61505							250,000
ITSC Field Lighting @ ITMS 6 fields	Construction	61505						750,000	
Holland Park Improvements Phase 1 - Sitework Phase 2 - Building Renovations, New Restroom & Maintenance Facility Phase 3 - Sports Lighting Phase 4 - Playground & Splash Park	Design / CEI Construction Construction Construction Contingency	66006	70,000 1,510,000 150,000	130,000 1,600,000 250,000	50,000 600,000 90,000	60,000 250,000 750,000 240,000			
Town Center Central Park Phase 3 - Gazebo, overlook, water play park, & art display.	Construction								1,000,000
<b>Neighborhood Parks (5-10 acres) \$250,000/acre for development [Minimum of 1 project to occur over next 10-years]</b>									<b>2,750,000</b>
Matanzas Woods Neighborhood Park	Design / Construction								
Pine Lakes Neighborhood Park (10 acres)	Land Design / Construction								
Quail Hollow Neighborhood Park (10 acres)	Land Design / Construction								
<b>Community Centers</b>									
Community Center Renovation/Addition	Design Construction	66005	430,000	70,000 1,300,000	80,000 2,000,000	200,000		2,000,000	

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<b>PARK RENOVATIONS</b>		66008	<b>75,000</b>	<b>75,000</b>	<b>110,000</b>	<b>90,000</b>	<b>60,000</b>	<b>75,000</b>	<b>375,000</b>
Shade Sail (Belle Terre)					35,000				
ITSC Field Drainage			40,000						
Frieda Zamba Swimming Pool Pump Enclosure & Filtration				75,000					
Shade Sail (Carter Park)					40,000				
Shade Sail (Seminole)					35,000				
Park Cameras (Indian Trails)						25,000			
Park Cameras (Belle Terre/Frieda Zamba Park)						25,000			
Park Cameras (Seminole Woods)						25,000			
Park Cameras (Waterfront Park)						15,000			
Frieda Zamba Bldg Renovations - Minor							60,000		
ITSC - Scoreboards (Baseball - 4)			32,036						
ITSC - Scoreboards (Soccer - 1)									
ITMS - Scoreboards (Soccer - 3)									
Park Equipment New/Replacement (basketball posts, tennis nets, benches, picnic tables, goals, etc.)			2,964					35,000	100,000
ITSC - Baseball Dugout Replacement (4)								40,000	
Playground Equipment Replacement									50,000
Fence and/or screen Replacement (Tennis, Basketball, etc)									50,000
Basketball & Tennis Court Resurfacing (\$7,500 per court) (Seminole 1 basketball & 1 tennis; Ralph Carter 1 basketball; Belle Terre 3 tennis; Holland 3 tennis & 2 basketball)									82,500
Other Projects to be determined									167,500

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<b>DESCRIPTION / PHASE</b>	<b>PROJECT NUMBER</b>								
<b>TRAILS &amp; TRAIL AMENITIES</b>									
Graham Swamp Trail Phase 2	Design Construction	61014							336,500
									2,463,500
Lehigh/Belle Terre Trailhead (FPL Easement)	Design Construction	66009				100,000			
							450,000		
Trailhead & Trail Signs	Material			25,000	25,000	25,000			
<b>Contingency / Safety Improvements</b>			75,000	75,000	75,000	75,000	75,000	75,000	375,000
<b>TOTAL EXPENDITURES</b>			<b>3,995,300</b>	<b>4,370,000</b>	<b>3,030,000</b>	<b>2,690,000</b>	<b>3,635,000</b>	<b>2,900,000</b>	<b>7,550,000</b>

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<b>Other Projects Not in 10 Year Plan</b>									
<b>Community Parks (20-50 acres) \$375,000/acre for development</b>									
Palm Coast Park DRI	Design & Construction								5,000,000
Indian Trails Park (Adjacent to FS#23)	Design & Construction								3,000,000
Southern/Western Portion of City	Design & Construction (Land Acquisition?)								
<b>Community Centers</b>									
Central Community Center (30,000 sf)	Design & Construction								8,000,000
Satellite Community Center (15,000 sf)	Design & Construction								4,250,000
<b>Special Use Facilities</b>									
Sports Complex (Develop @ \$375,000/acre)	Design & Construction								22,500,000
Aquatic Center	Design & Construction								11,325,000
Frieda Zamba Pool Renovation	Construction								1,500,000
Cultural Arts Center	Design & Construction								13,040,000
City Marina	Acquisition / Design / Construction								
Tennis Center Court Expansion & Clubhouse	Design & Construction								

<b>PUBLIC SAFETY PROJECTS</b>			<b>Curent Budget</b>	<b>Proposed Budget &amp; 5-Year Capital Improvement Plan (CIP)</b>					<b>6-10 Year CIP</b>
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Fire Station #22 - Replacement	Design / CEI Construction	49010						250,000	75,000 2,675,000
Fire Station #26 Seminole Woods	Design / CEI Construction	49008							325,000 2,675,000
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>5,750,000</b>

GENERAL GOVERNMENT PROJECTS			Curent Budget	Proposed Budget & 5-Year Capital Improvement Plan (CIP)					6-10 Year CIP
DESCRIPTION / PHASE	PROJECT NUMBER		FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY20 - 24
City Hall			693,510	6,212,019					
City Hall - Community Spaces				500,000	500,000	500,000	687,000		
Public Works Facility									
Alternative Fuel Depot									
Land Acquisition (Open Space Preservation & Habitat Protection)									
<b>TOTAL EXPENDITURES</b>			<b>693,510</b>	<b>6,712,019</b>	<b>500,000</b>	<b>500,000</b>	<b>687,000</b>	<b>0</b>	<b>0</b>