city of PALM COAST
Community Development Department
Planning Division

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City of Palm Coast
Floodplain Management Annual Progress Report
December 2022

Executive Summary

The purpose of this document is to provide an annual account of activities associated with the City of Palm Coast ("City") Floodplain Management Program. This document facilitates information that can benefit public officials, businesses, and the Citizens of Palm Coast.

The Flagler County Local Mitigation Strategy (LMS) serves as the City's Floodplain Management Plan under the Community Rating System (CRS) of the National Flood Insurance Program (NFIP).

Under CRS Activity 510, the City is required to complete a Floodplain Management Plan annual progress report. This document serves as that report.

Annual Progress Report Development and Staff Roles

This document was prepared by one (1) of the City Certified Floodplain Managers (CFM), Jordan Myers, and subsequently reviewed by the five (5) remaining City CFM staff, Patrick Buckley, Kendra Iannotti, Denise Bevan, Carmelo Morales, and Eric Gebo. A brief description of these CFM staff is provided in the following section(s). The referenced staff and the remaining Floodplain, Outreach, Awareness & Management (FOAM) Workgroup members, routinely conduct meetings to ensure that CRS program activities are managed and processed throughout the year. Additional discussion of the Team's role and responsibilities are discussed in the following sections.

Ms. Jordan Myers, CFM is the primary reviewer of elevation certificates during the building permit stage of development. Her core responsibility revolves around the development process and reviews land use changes, development agreements, plats, and site development applications. In June 2021, Ms. Myers took over the CRS Coordinator and Floodplain Administrator role from Ms. Bevan.

Mr. Patrick Buckley, CFM is the Chief Building Official for Palm Coast and has worked in building code enforcement for twenty-eight years. He has been a CFM since 2007 spending most of his time as a floodplain administrator in two Colorado communities with riverine floodplains subject to flash-flooding events and regulating several existing critical facilities located in the floodplain.

Mrs. Kendra Iannotti, CFM actively participates in all CRS program activities and CFM meetings. Mrs. Iannotti's primary responsibility is within the City Manager's Office. She provides support for public information that includes website updates, brochures, and library resources.

Ms. Denise Bevan, CFM. remains engaged in the City's Floodplain Management Program in different capacities since her promotion to City Manager in 2022. She continues to support the Flagler County Local Mitigation Strategy (LMS) Working Group to assist as needed; however, it is important to note that many other staff contribute and attend meetings.

Mr. Carmelo Morales, PE, CFM serves as the City's Stormwater Engineer III and achieved CFM certification in August 2021. He has also held a professional license in civil engineering (water resources and environmental) since 2012. He is responsible for CIP management, Stormwater designs, Stormwater plan reviews, floodplain compliance, and the MS4 permit.

Mr. Eric Gebo, AIA, CFM serves as the City's Architect and achieved CFM certification in 2018. He also holds a professional license in architecture since 2011. Mr. Gebo is new to the City, being hired in 2022 as an Architect III.

<u>FOAM (Floodplain Outreach, Awareness & Management) Workgroup Mission Statement</u>:
To support and educate our citizens about flood hazards and the National Flood Insurance Program, while ensuring a safe community through steadfast stewardship of floodplain management, hazard mitigation, open space protection, and comprehensive stormwater management.

The Team's priority is to ensure the City's esteemed reputation in the floodplain community is maintained while providing a safe environment for our citizens.

Members, Titles, and CRS Activity Focus:

- Patrick Buckley, CFM

Chief Building Official; Role: Florida Building Code regulations

- Jordan Myers, CFM

Environmental Planner; Role: CRS Coordinator & City Floodplain Administrator (All Activities)

- Carmelo Morales, CFM

Stormwater Engineer III; Role: Activities 360, 450, 540

- Kendra Iannotti, CFM

Executive Assistant to the City Manager; Role: Activities 330, 350, 360

- Damaris Ramirez

Site Development Coordinator/Planner; Role: All Activities

- Conrad Troha

Stormwater Operations Manager; Role: Activities 360, 450, 540

- Cathy Almberg

GIS Supervisor; Role: Activities 420, 440, 501

To learn more, the following link will provide more detail. https://crsresources.org/manual/

Adoption of the LMS / Updates

The Flagler County Local Mitigation Strategy (LMS) was adopted by *Resolution No. 2016-49* by the City Council on May 17, 2016. The LMS update was just recently accepted on June 17, 2021 and is now approved for another five years. This report respects the effective LMS that gives

Flagler County and its municipalities the opportunity to determine what all-hazards mitigation actions need to be taken to minimize damage before the next disaster strikes.

City staff continues to work with County staff and other LMS stakeholders quarterly to enhance floodplain management activities across the entire County.

As part of this annual report, the City of Palm Coast reviews the LMS project list. Concurrently, the 5- year Capital Improvement Plan (CIP) has been evaluated for qualifying projects; fiscal year 2022 projects have been approved via adoption of the budget. Please see Attachment A for the City mitigation projects listed with the Local Mitigation Strategy for future grant consideration. Detailed information about each project can be found in the following sections.

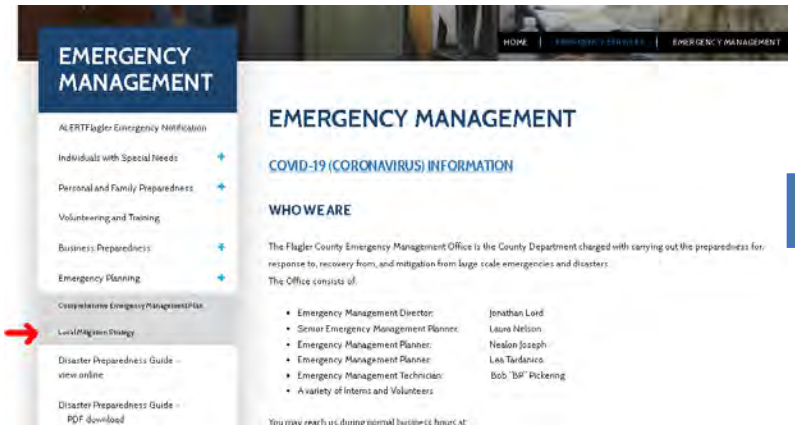
Purpose and Objectives of the LMS

The purpose of the Local Mitigation Strategy (LMS) is to develop a unified approach among County and municipal governments for dealing with an identified hazard and hazard management problems, including flooding, in the Flagler County area. It established an ongoing process that makes hazard mitigation part of the daily routine for the entire community. The LMS also helps establish funding priorities for current proposed mitigation projects and develop priority mitigation projects to be completed with such disaster assistance funds as may be available after a disaster. Implementation of planned, pre-identified, and cost-effective mitigation measures not only helps reduce loss of life, destruction of property, and damage to the environment, but also aids in the decision-making process during the recovery and reconstruction following a disaster.

The primary hazard mitigation goals, objectives, and guiding principles of the LMS are to:

Goal 1.0 Minimize impacts from hazards to infrastructure, critical facilities, and property.
Goal 2.0 Minimize the impact to natural resources (including water resources, wetlands, and coastal habitats).
Goal 3.0 Promote community awareness of vulnerability and mitigation options.
Goal 4.0 Reduce potential hazard related economic losses to businesses.
Goal 5.0 Strengthen regional relationships in regard to mitigation among municipalities, agencies, and other organizations.
Goal 6.0 Promote methods of funding mitigation projects, including innovative methods.

The plan is available for download and viewing by visiting Flagler County Emergency Management website.



LMS Document

Flagler County Local Mitigation Strategy Working Group

As noted in the LMS, "the Working Group acts as a local coordination committee to support and recommend projects for various grant programs; recommends to other regulating agencies or organizations ideas on how to better mitigate the community against natural disasters; and provides educational outreach to the general public about ways to prepare for disaster and mitigation opportunities for their homes and businesses." The Group's core consists of representatives of local municipalities, local organizations and County departments, and is coordinated by staff of the County Emergency Management Division. The LMS Working Group meetings are scheduled quarterly with supplemental topic-based meetings (i.e., floodplain managers, infrastructure, wildfire mitigation, etc.). The Working Group will continue to regularly review and revise its Prioritized Project List that are eligible for federal and state funding, i.e., Hazard Mitigation Grant Program (HMGP), Flood Mitigation Assistance (FMA) Program, Building Resilient Infrastructure and Communities (BRIC), Community Development Block Grant (CDBG), etc. Over the course of the last year, six meetings were conducted on 9/21/22, 12/16/21, 3/22/22, 7/18/22, 8/22/22, 12/8/22.

List of Mitigation Initiatives

The LMS Working Group has established a list of mitigation projects. The list contains projects that are eligible for HMGP, FMA, and other federal and state funding. Many of the projects listed help to mitigate the potential of flood hazards.

See Attachment A to this report for the complete Prioritized Project List. Previous projects approved for funds from HGMP for Hurricane Matthew and Hurricane Irma are either completed or going through final close-out. There are other projects on the spreadsheet of mitigation projects, and when additional funding becomes available those projects will be ready to apply.

As referenced in the previous section, the list is a living document and routinely updated. Staff is currently working to incorporate other projects discussed in this report onto the list to reflect the City's effort to mitigate risk. Additional consideration by the Working Group is anticipated due to the ranking process also being modified through the LMS rewrite and updated processing conducted at the state level.

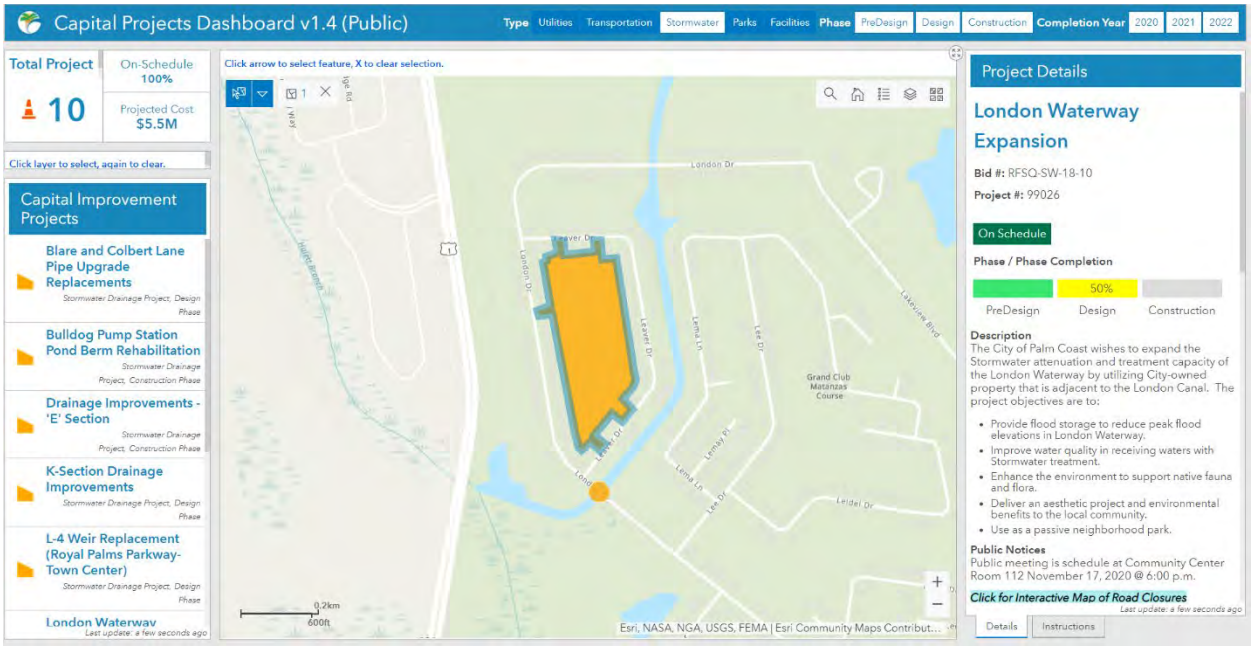
The City Stormwater Department continues to maintain and improve a structured maintenance program of the stormwater drainage network that reduces the chances of localized flooding hazards. With efforts from the GIS Department, and the Maintenance and Engineering teams from Stormwater, several tools have been developed which make tracking metrics easier and pinpointing areas of concern more efficient.
The following inventories maintenance activities conducted in-house by City staff since August 2021:

- Swale maintenance and rehabilitation – 279,436 LF
- Valley gutters – 8 Total
- Culvert pipe replacement – 5,672 LF
- Culvert pipe cleaning – 131,982 LF
- Freshwater canal weed control – 10,821 Acres

- Drainage ditch maintenance – 3,222,842 LF
- Catch basins and control structures cleaned out – 790 Total

The Stormwater Engineering Team is continuously pursuing contracts from consultants and contractors to assist with Capital Improvement projects outside of the capabilities and equipment capacity of City Maintenance staff. These and other projects are incorporated into a Geographic Information System (GIS) Mapping Viewer to assist with project management and sharing updates with the public.

CIP Project Dashboard – Collaboration project between Engineering and GIS Departments.



Enhanced Stormwater Management Program

Back in October 2018, the city implemented a new enhanced stormwater program. This program was developed to enhance the level of Stormwater service we offer our residents and place emphasis on the maintenance of stormwater infrastructure to include Stormwater ponds, pipe crossings, ditches, canals, weir structures, inspection programs, and an accelerated Capital Improvement Program. This enhanced program focuses on a proactive approach to stormwater maintenance and improvements over a reactive approach. One of the more recent improvements to the enhanced program is a series of interactive Geographic Information system (GIS) applications that allows stormwater crews to document conditions of stormwater assets and keep track of work that was performed. Staff is continuously working with our GIS department to create new resources for internal and external use to improve logistics of stormwater operations and maintenance, and provide information on our past, present, and future activities to residents. Since moving to the new location at 21 Utility Drive in November 2019, the Stormwater Division has continued to grow. New personnel are regularly being hired on to expand crews

and the fleet of specialized Stormwater equipment is already stretching the parking capacity of the facility.

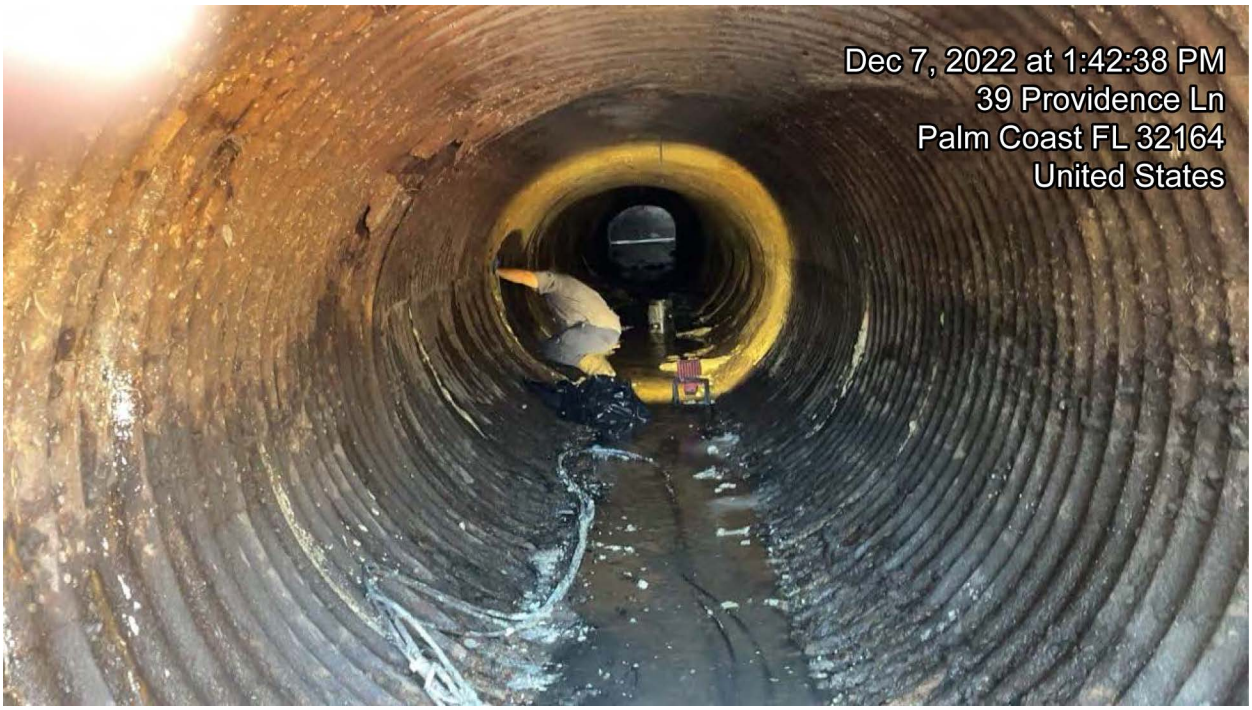
Below is an outline of CIP projects that have been contracted out to external firms for design and construction during FY2022:

Planning & Design

- Colbert and Blare Conveyance Improvements – Ongoing
- Control Structure SCADA & Water Quality Improvements - Ongoing
- Pine Grove Waterway Dredging – Ongoing
- Water Quality Monitoring Program – Ongoing

Construction

- Belle Terre Pathway and Pedestrian Rehab Project – Under Construction
- E-Section West – Ongoing
- L-4 Weir Replacement – Construction began November 14th
- London Waterway Expansion – Bid 10/19 – Still accepting bids
- P-1 Weir Replacement – Bid 10/19 to 12/01 – Project not yet awarded
- Trenchless Pipe Rehab Projects – Piggyback Contracts with Shenandoah General Construction
    - Red Mill Drive, 3 (three) pipes – Completed September
    - Reidsville Drive, 2 (two) pipes – Completed September
    - 11 Wellshire Lane, 1 (one) pipe – Completed September
    - 57 Presidential Lane, 1 pipe – Completed September
    - 140 Beechway Drive (PI_11_C013) – Completed September



Cleaning stormwater pipes at W-1 before rehabilitation efforts begin

Custom Built Marine Construction mobilizing at L-4 Weir

Through the Citywide Stormwater Master Plan, areas are identified that are susceptible to potential flooding. Project targets include infrastructure that requires improvements, enhancements, or additional maintenance. With this approach, the City develops a Capital Improvements Program that addresses areas of concern and identifies projects that will provide the greatest benefit to the citizens of Palm Coast. The Master Plan modeling has identified potential impacts from new development and aided the development community in providing the most efficient lowest impact stormwater management facilities. See Attachment B for the existing approved budget.

CRS Program Participation

The Local Mitigation Strategy (LMS) references the importance and benefit of the City's participation in the Community Rating System (CRS) of the National Flood Insurance Program (NFIP). Under the CRS, the City undertakes flood protection measures beyond the minimum requirements of the NFIP. By doing so, the City achieved a "Class 4" certification, resulting in a 30% discount of flood insurance premiums issued within the Special Flood Hazard Area (SFHA) in the City effective on May 1, 2017. For properties outside SFHA, 10% discount will remain the same. No discounts are applicable to those holders of preferred risk policies that are already significantly discounted. At time of achieving the Class 4, it was estimated that approximately 5,500 Palm Coast citizens and businesses currently have active flood insurance policies. As a result of Palm Coast's CRS participation, policy holders realize an annual savings of approximately $100,000.

The City achieves CRS points by undertaking various activities that promote flood protection. These activities are conducted by Floodplain Managers and various City departments. The following section is a summary of certain ongoing activities:

Activity	Departments	CRS Activity #
Collect, review, and maintain elevation certificates. Provide copies to the public.	Floodplain Managers/ Planning/ Zoning/ Stormwater and Engineering	310
Provide Flood Insurance Rate Map (FIRM) information. Provide Flood Zone Determination Letters to the public. Review, maintain and update FEMA Letters of Map Amendments or Revisions. Provide flood insurance information.	Floodplain Managers	320
Provide outreach to the community. Provide flood protection information.	Floodplain Managers	330
Provide flood protection information at the library and on City website	Floodplain Managers/ Information Technology/ Flagler County Public Library	350
Provide technical advice and assistance to public with flooding conditions. Annually publicize the service.	Floodplain Managers/ Stormwater and Engineering	360
Encourage residents and businesses to purchase flood insurance coverage	Floodplain Managers	370
Preserve floodplain in open space and public acquisition.	Planning	420
Maintaining higher regulatory standards. Provide low density areas for floodplain properties. Review new development for compliance. Enforcement of regulations.	Floodplain Managers/ Planning/ Stormwater and Engineering/ Building Division/ Code Enforcement	430
Maintain and use digitized maps. Day to day management of the floodplain. Maintenance of elevation reference marks.	Floodplain Managers/ Information Technology/ Stormwater and Engineering	440
Stormwater management, soil and erosion control, and water quality. Review building elevation to meet floodplain regulations.	Stormwater and Engineering/ Building Division/Planning/ Floodplain Managers	450
Maintain repetitive loss records. Provide yearly notice of property protection.	Floodplain Managers	502
Implement and update Floodplain Management Plan.	Flagler County/ Planning/ Capital Improvements/ Floodplain Managers	510

Activity	Departments	CRS Activity #
Drainage system maintenance. Enforce and publicize stream dumping regulations.	Floodplain Managers/ Stormwater and Engineering	540
Emergency response program.	Stormwater and Engineering/ Fire Department /Flagler County EMS	610

These activities are now reviewed through a new centralized collection process for annual recertification purposes for all CRS communities. The City of Palm Coast completed the Community Assistance Visit (CAV) and the 2022 recertification. The City maintained its Class 4 designation and received a 97% on the review of elevation certificates

Being a Class 4 designation, the City of Palm Coast must participate in this comprehensive review of all activities conducted through the community's floodplain management program; the process ensures that activities remain consistent with the CRS standard of a Class 4. Currently, there are only 18 other communities with a Class 3 designation or better across the United States which results in discounts for customers holding flood insurance policies. Within the State of Florida, Ocala and Pinellas County, Class 3, are the only communities that rank higher than the City of Palm Coast. See Attachment C for participating communities in Florida and FEMA Fact Sheet (Attachment D).

Certified Floodplain Manager Program

The Association of State Floodplain Managers (ASFPM) has established a national program for professional certification of floodplain managers. The program recognizes continuing education and professional development that enhances the knowledge and performance of local, state, federal, and private-sector floodplain managers. As referenced, one staff member in the City's Planning Division, one in the Building Division, two in the City Manager's Office, and two in the Stormwater & Engineering Department have achieved the status of Certified Floodplain Manager (CFM). These certifications reflect the City's commitment to professional development in implementing the City's Floodplain Management Plan. All CFM certified staff are in good standings with the required continuing education requirements.

Training

The City CFM staff have participated in many virtual training sessions to maintain the required Continuing Education Units (CEU) and beyond. Numerous other training activities were conducted amongst the remaining Certified Floodplain Managers to maintain their certifications.

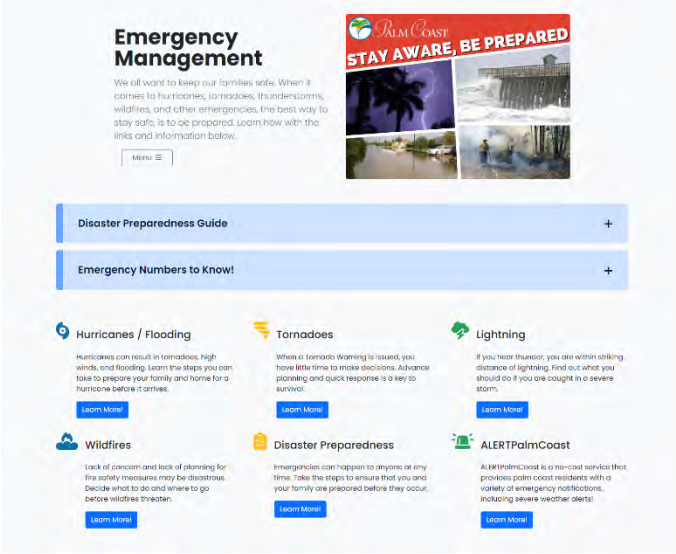
Outreach

City staff targets opportunities to initiate and partner with external agencies to educate the public regarding floodplain management and associated effects on insurance policies and safety matters. Each Spring, an informational brochure is released to the public via a utility bill insert. In addition, staff participates in various events to promote flood awareness, and the City's website serves as a resource for tips and other helpful information.

- Annual Utility Bill Insert (May 2022)
- Annual Mailing to Insurance and Real Estate Brokers for flood insurance awareness (May 2022)
- Annual Mailing to owners of new single-family homes constructed in a Special Flood Hazard Area (May 2022)
- Emergency Preparedness Social Media Campaign
- Flagler County Home Show (January 2022)

Sample Facebook post of emergency preparedness campaign

Page on City website for Emergency Management



Flood Insurance Rate Maps and Flood Insurance Study

On June 6, 2018, the updated Flood Insurance Rate Maps and Study took effect. Since the new FIRMs took effect, Team members have been busy with the increase volume of requests for flood zone determinations because of residents receiving lender letters notifying that flood zone(s) changed and resulting mandate to purchase flood insurance. During this reporting cycle, CFMs responded to 34 routine requests for a flood zone determination and 81 determinations during the Home Show.

Summary

The Flagler County Local Mitigation Strategy (LMS), which serves as the City's Floodplain Management Plan under the Community Rating System (CRS) of the National Flood Insurance Program (NFIP), was formally adopted by the City of Palm Coast City Council on May 17, 2016, and updated on June 17, 2021. As part of the LMS, the City accounts for Mitigation Initiative Projects and associated status. A strong element to these efforts is the maintenance and improvement of the overall performance of the master stormwater system. Many other improvements are being planned and under design for construction in future years as part of the Stormwater Master Plan. Lastly, the City has been very successful in securing grants to offset the cost of mitigating risk while ensuring continuum of services of water and wastewater utilities City-wide.

As part of the CRS requirements, the City of Palm Coast participates in annual recertification and a comprehensive assessment every three years called a Community Assistance Visit (CAV) conducted by Insurance Services Office (ISO). Activities are undertaken by various City departments on an ongoing basis to retain the CRS certification, which results in substantial discounts to flood insurance premiums in the City of Palm Coast. The City of Palm Coast completed the Community Assistance Visit (CAV) and the 2022 recertification. The City maintained its Class 4 designation and received a 97% on the review of elevation certificates

For insurance holders located within a special flood hazard area (A and AE zones), a 30% reduction is applied at renewal which is an average savings of $120 per policy. For properties outside the Special Flood Hazard Area, 10% discount remains the same.

City staff have steadily improved educational outreach activities. City staff recognizes that these activities are critical to expand awareness regarding the importance of infrastructure maintenance, flood insurance, emergency preparedness and City services. The City website content, publications, utility bill inserts, and annual mailing elements have been enhanced to include information on the Flood Insurance Rate Map changes that took effect on June 6, 2018 and the City's Enhanced Stormwater Management Program.

Attachment A

File #	Rank	Score	Project Name	Project Description	Hazard Mitigated*/ Jurisdiction	Agency Representative	Time frame	Estimated Cost	Possible Funding Source(s)	New or Existing Buildings/ Infrastructure	2016 Goal/ Objective	Status**	Funding Source If awarded	Last Updated	Notes
FLB-10		89	**South Flagler Avenue Stormwater Flooding Mitigation**	mitigate consistent flooding threats to the COFB Police Department and the COFB Fire Department and Emergency Services.	Flooding and ponding water.	Flagler Beach	18 Months	725,000	HMGP DR-4486 Matching funds will be provided by COFB.	Existing	1.1, 1.2, 6.2		HMGP DR-4486	12/16/2022	Applying under HMGP DR-4486 COVID-19
FLG-16		77	**Fixed Generator at Well fields**	Purchase 2 (100KW) generators to power Plantation Bay and Eagle Lakes wellfields during power outage situations	Power failure/Flagler County	Flagler County General Services Department	2-3 months	$110,000	HMGP-DR-4283	Existing Infrastructure	Goal 1; obj 1.6;1.7	Completed	HMGP-DR-4283	12/16/2022	Received 1 Generator of 2. 2-3 months on Generator extension until Oct. 2022 funding source matthew DR-4283
PC-14		77	**Manhole Dish Project**	install flood prevention devices to reduce inflow and infiltration into central sewer system	Floods/ Palm Coast	City of Palm Coast Utilities Department	<1 year	$50,000	Capital R & R	Existing Infrastructure	Goals 1 & 2	in progress		10/28/2020	Increase Project amount. Final RFR
PC-15		77	**5 Pump Station Generators**	Add 5 generators to certain lift stations throughout the city of Palm Coast	Power Failure/ Palm Coast	City of Palm Coast Utilities Department	<1 year	$290,000	HMGP, capital funds	Existing Infrastructure	1.6; 1.7	in progress		10/28/2020	Irma RFR. Project
FLG-LM		76	**Environmentally Sensitive Land**	Acquisition of the property conserves/preserves oceanfront property in a natural state to enhance erosion control with natural features including hard coquina shoreline (nearshore hardbottom), native dune and coastal strand vegetation.	Wind (Hazardous Trees) Wildfire	Flagler County Land Management	1 Year	?	Proposal	Existing	Obj. 1.2,1.3,1.4,1.6 ,Goal 2; 6.1,6.2,6.3	Design Stage		6/15/2021	
PC-21		76	**Palm Coast Wellfield Generators**	Replace aging redundant power systems with new generators at 13 locations	Power failure/	City of Palm Coast Utilities Department	3 years	$350,000	HMGP, BRIC, CDBG-DR, Ad Velorem taxes	Existing Infrastructure	1.6	Funding Needed		12/16/2021	getting consultant for design
MJD-2		75	**Backup Generator @ Inmate Admin Facility**	Purchase & install 200kw backup generator for the utility lift station and the admin center at the Flagler Co. inmate facility.	Wind/ City of Bunnell/ Flagler County	Flagler County General Services Department	<12 months	$76,500	HMGP DR-4283	Existing Infrastructure	Obj 1.6 Improve resiliency of water/sewer facilities	Unkown	DR-4283	12/16/2021	Back up generator installed; final docs
PC-23		72	**Palm Coast Public Works Expansion/Hardening**	New buildings will be added and serve as hurricane shelters for esential staff	Wind/Palm Coast	City of Palm Coast Stormwater & Engineering Department	3 years	$20,000,000	CDBG-DR, BRIC, HLMP, HMGP, Grants, Ad velorem taxes	New and Existing Buildings	1.7	in progress		10/12/2020	95% complete; working with DEM for reimbursement.
FHF-1		70	**FHF Windstorm Resistance Mitigation Retrofit**	Retrofit the portions of the building to new critical facility standards which would include new impact windows and hardening of walls	Wind/ All Jurisdictions	AdventHealth Palm Coast, Facilities	<1 year	$4,350,000	HMGP, PDM, hospital funds	Existing Buildings	Goal 1; Obj 4.3	in progress		12/16/2021	Project complete, received 1st reimbusrment. Requested additional funding
FHF-2		70	**Increase Emergency Back Up Generation Power**	Add an additional generator to be able to run chillers and keep hospital operational during power outages. Currently they can only operate emergency lights and some power with their generators	Wind, Power Failure/ All Jurisdictions	AdventHealth Palm Coast, Facilities	<2 years	$500,000	HMGP, PDM, hospital funds	Existing Buildings	Goal 1; Obj 4.3	in progress		3/11/2021	Wind-retrofit design modification designed by Peaguses
FLG-11		70	**Generator @ Hidden Trails Community Center**	Add a 125kw generator to the Hidden Trails Community Center	Power Failure/ Flagler County	Flagler County General Services Department	<1 yr	$63,000	HMGP, PDM, Capital funds	Existing Infrastructure	Obj 1.2 and 3.1	in progress		3/30/2021	ready for closing, waiting for reimbursement
FLG-10		69	**Individual Lift Station Generators**	Add 5 generators to certain lift stations throughout the county	Power Failure/ Flagler County	Flagler County General Services Department	<1 yr	$875,600	HMGP, PDM, Capital funds	Existing Infrastructure	Obj 1.6	in progress		3/30/2021	ready for closing, waiting for reimbursement
FLG-12		69	**County Hazardous Vegetation Wildfire Mitigation**	Create defensible space, reduce fuel loads throughout county property	Wildfire/Flagler County	Flagler County Land Management Departmnet	1 year	$50,000	HMGP, General Fund	Existing Buildings and Infrastructure	Goal 2	in progress	DR-4283	3/20/2021	ready for closing, waiting for reimbursement
PC-11		69	**PC Wastewater Collection System Lift Station Generators**	Provide a stationary generator and automatic transfer station at each of the 15 lift station locations	Power Failure/City of Palm Coast	City of Palm Coast Utilities Department	<1	$600,000	HMGP, PDM, Capital program funds, R&R	Existing Infrastructure	1.6; 1.7	in progress		12/16/2021	RFR 4 Price increase
MDJ-26		68	**Humane Society Generator**	Add a generator to the humane society	Power Failure/ All Jurisdictions	Flagler Humane Society	<1 year	$78,000	HMGP, donations	Existing Buildings	Goal 1; 4.2; 6.2	in progress		3/20/2021	

File #	Rank	Score	Project Name	Project Description	Hazard Mitigated*/ Jurisdiction	Agency Representative	Time frame	Estimated Cost	Possible Funding Source(s)	New or Existing Buildings/ Infrastructure	2016 Goal/ Objective	Status**	Funding Source If awarded	Last Updated	Notes
FLB-9		64	**Wickline Hardening**	Windows and doors replacement for the entire three building complex. A roof replacement for the Senior Center.	Wind/Flagler Beach	City of Flagler Beach Public Works Department	<1	$ 304,000.00	DR-4468	Existing buildings		in progress		12/2/2022	$417,200
FLG-2		64	**Malacompra Drainage System-Phase 2**	Construction of the main trunk line	Flood/ Flagler County	Flagler County Public Works/Engineering Department	<24 months	$1,000,000	PDM, FMA, legislative funds	New & Existing Infrastructure	Obj. 1.6 Improve resiliency of water/sewer facilities	in progress		3/26/2021	FDOT agreement in place. Work estimated to begin in April 2021. Both phases 2 and 3 are under a single contract.
FLG-3		64	**Malacompra Drainage System-Phase 3**	Construction of side street lateral collectors in the Marineland Acres subdivision	Flood/ Flagler County	Flagler County Public Works/Engineering Department	<24 months	$1,000,000	PDM, FMA, legislative funds	New & Existing Infrastructure	Obj. 1.6 Improve resiliency of water/sewer facilities	in progress		3/26/2021	waiting for reimbursement: Email Update sent
PC 22		64	**Lift Station Flood Resiliency**	elevate or mitiate lift stations in close proximity to water or within regulatory floodplains to target upgrades and reduce risk of future flood damage. 11 sites identified.	Flood/ Palm Coast	City of Palm Coast Utilities Department	<10 years	$350,000	HMGP, BRIC, Ad Velorem taxes	Existing Infrastructure	1.6	in progress		10/12/2020 estimated cost $350,000	FDOT agreement in place. Work estimated to begin in April 2021. Both phases 2 and 3 are under a single contract.
FLG-25		62	**EOC Roof Improvements**	Install new (mitigate existing) EOC Roof	Wind/Flagler County	Flagler County Emergency Management Department	<1	$671,660	HMGP, CDBG-DR, Capital fund	Existing Buildings	1.2; 1.7	Funding Needed		11/19/2019	Applied under BRIC and DR-4486
PC-18		62	**Fire Station 22 roof replacement**	Roof replacement at oldest fire station serving the city of Palm Coast	Wind/Palm Coast	City of Palm Coast Stormwater & Engineering Department	2 Years	$30,000	BRIC, HMGP, CDBG-DR	Existing Building	1.7	Funding Needed		10/12/2020 est cost $30,000	
FLG-29		61	**E-Section Defensible Space**	Remove all pine tree, palm, and hardwood trees in the same described area. Install a 15 foot (3-pass tractor harrow) wide disced mineral line in the same described area. Install fencing along property line to permanently memorialize property line to allow for hazard mitigation maintenance (periodic mowing/discing).	Wind (Hazardous Trees) Wildfire	Flagler County Land Management		160,000	Proposal	Existing Buildings	Obj. 1.2,1.4,2.1 6.1 (Rubicon) 6.2 (FFS Mitigation Team)	Funding Needed		6/15/2021	Request for qualifications conducted and firm selected. Also submitted under CDBG-MIT general planing grant: Awaiting for funding HMGP
FLG-22		59	**Malacompra Greenway Wildfire Mitigation**	Remove approximately 90 acres of dead vegetation posing a wildfire threat	Wildfire/ Flagler County	Flagler County Land Management Department	<1	$750,000	HMGP	Existing Buildings	Goal 2	in progress	Submitted under DR-4337	3/20/2021	
PC-16		56	**Stormwater Conveyance Improvements**	Add three (3) culverts to existing cross-drains under Blare Drive. Replace existing cross-drain pipes under Colbert Lane box culverts & replace existing cross-drain pipes under Colbert Lane	Flood/ Palm Coast	City of Palm Coast Stormwater & Engineering Department	FY24 Construction	$1,900,000	SJRWMD REDI, HMGP, BRIC, CDBG-DR, Ad Velorem taxes, FMA	New Infrastructure	1.6	Under Design		1/19/2022	
PC-20		56	**London Stormwater Storage Area**	Construct storage to add to stormwater capacity while incorporating a passive park amenity	Flood contol/Palm Coast	City of Palm Coast Stormwater & Engineering Department	FY23 Construction	$3,600,000	SJRWMD REDI, HMGP, BRIC, CDBG-DR, Ad Velorem taxes, FMA	New Infrastructure	1.6	Under Design		1/19/2022	
PC-5		54	**Water Resource weir installed on St Joe Canal at corner of US-1 and Palm Coast Parkway**	Constructing a Water Resource Control Structure (WRCS) on St Joe Canal at the corner of US-1 and Palm Coast Parkway to hold back ground water to replenish and rehydrate the well fields west of US-1	Drought, saltwater intrusion /Palm Coast	City of Palm Coast Community Development Department	5 years	$350,000	HMGP, PDM, Ad Valorem Tax	New Infrastructure	Goal 1 Minimize Impacts	Design Stage		10/28/2020	
FLG-4		52	**Restoration of Shoreline in Styles Creek at Princess Place Preserve in Flagler County**	Restore enhanced erosion areas along the meanders of Styles Creek from Pellicer Creek to the Island House at the Preserve	Erosion/Flagler County	Flagler County Land Management Department	TBD	$200,000	USFWS, NERT	Existing Infrastructure	Objs. 2.4 Enhance coastal ecosystems; 2.5 ID long term erosion solutions	Funding Needed		11/20/2019	

File #	Rank	Score	Project Name	Project Description	Hazard Mitigated*/ Jurisdiction	Agency Representative	Time frame	Estimated Cost	Possible Funding Source(s)	New or Existing Buildings/ Infrastructure	2016 Goal/ Objective	Status**	Funding Source If awarded	Last Updated	Notes
MJD-13		52	**Westside Drainage System Planning & Permitting (Phase 1)**	Conduct a conceptual study of major drainage systems to improve the efficiency of drainage and improve water quality in Western Flagler Co.	Flood/ Flagler County	Flagler County Public Works/Engineering Department	<12 months	$120,000	HMGP, PDM, FMA, legislative funds	New & Existing Infrastructure	Objs. 1.2, 1.6, 1.7, 1.9	in progress		7/1/2020	CDBG Grant in Process
FLG-26		49	**Bull Creek Drainage Improvements**	Enahnce drainage to portion of bull creek	Flood/ Flagler County	Flagler County Land Management Department	<2	$100,000	HMGP, CDBG-DR, Capital fund	Existing Infrastructure	Goal 1; Goal 2	Funding Needed		11/25/2019 75000	
MJD-19		48	**Emergency Preparedness and Local Mitigation Strategy Educational Pamphlet**	All hazard/ all jurisdiction flip page guidebook on all hazard preparedness for the residents of Flagler County as well as education on benefits of joining LMS Taskforce	All Hazard/ All Jurisdictions	Flagler County Emergency Management Department	1-1.5 yrs	$0	Ad Valorem Tax, EMPA, HMGP	New Infrastructure	Goal 3 Promote community awareness of mitigation	ongoing		11/19/2019	
PC-6			**PEP Panel Replacement**	Retrofit PEP Panel with current upgraded panel with new power receptacle to allow operation be portable generator during extended FPL power loss.	All Hazards/ Palm Coast	City of Palm Coast Utilities Department	7 yrs	$350,000	HMGP, Ad Valorem Tax	Existing Infrastructure	Goal 1 Minimize Impacts	ongoing		10/28/2020 Proposing a new approach	
**Deferred projects are listed as such due to a lack of funding.															
*Hazards mitigated do not necessarily match up to the hazards identified in Section 4 of the LMS Plan; hazards may be attributed to the impacts caused by the various hazards identified in Section 4. For example, "Power Outage" may appear															
If the hazard mitigated is listed as "Wind," it refers to hazards that contain high wind, such as tropical cyclones, severe storms, & tornadoes. The "Flood" hazard would mitigate hazards such as sea level rise, coastal flooding, storm surge & floods.															
in the hazard mitigated column which would equate to projects that have power failure as an impact such as tropical cyclones, tornadoes and severe storms.															
Applied under DR-4486	E-mail Sent	White= Replied back													
Applied under DR-4486															

Attachment B

City of Palm Coast Next Year Budget Analysis

		2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2022 Projected Actuals	2023 DEPT RQUST Budget
54205509	**STORMWATER ENGINEERING**	**$3,006,233.93**	**$5,607,038.00**	**$5,607,038.00**	**$1,247,908.87**	**$3,545,316.00**	**$9,584,096.00**
012000	SALARIES AND WAGES	$729,298.05	$928,616.00	$928,616.00	$386,657.37	$640,285.00	$640,285.00
	Details for SALARIES AND WAGES						
	Existing Positions					$640,285.00	$640,285.00
	FY 23 SURVEY CREW CHIEF - FULLY ENCUMBERED					$0.00	$0.00
	FY 23 RESILENCY COMPLIANCE MANAGER - FULLY ENCUMBERED					$0.00	$0.00
014000	OVERTIME	$315.92	$0.00	$0.00	$23.12	$10,000.00	$10,000.00
021000	FICA TAXES	$41,786.17	$57,463.00	$57,463.00	$22,819.80	$40,588.00	$40,588.00
021100	MEDICARE	$9,772.57	$13,446.00	$13,446.00	$5,336.89	$9,498.00	$9,498.00
022000	RETIREMENT CONTRIBUTIONS	$83,720.37	$108,952.00	$108,952.00	$47,111.75	$75,995.00	$75,995.00
023000	HEALTH INSURANCE	$143,225.50	$190,082.00	$190,082.00	$87,177.65	$112,358.00	$112,358.00
023030	LIFE INSURANCE	$1,474.54	$4,055.00	$4,055.00	$483.54	$2,887.00	$2,887.00
023035	DISABILITY	$2,752.79	$4,011.00	$4,011.00	$1,345.65	$2,855.00	$2,855.00
024000	WORKERS COMPENSATION	$14,977.72	$12,510.00	$12,510.00	$14,576.07	$9,857.00	$9,857.00
	PERSONAL SERVICES	**$1,027,323.63**	**$1,319,135.00**	**$1,319,135.00**	**$565,531.84**	**$904,323.00**	**$904,323.00**
031000	PROFESSIONAL SERVICES	$30,768.03	$430,000.00	$430,000.00	$3,804.50	$225,000.00	$205,000.00

City of Palm Coast Next Year Budget Analysis

		2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2022 Projected Actuals	2023 DEPT RQUST Budget
54205509	**STORMWATER ENGINEERING**	**$3,006,233.93**	**$5,607,038.00**	**$5,607,038.00**	**$1,247,908.87**	**$3,545,316.00**	**$9,584,096.00**
	Details for PROFESSIONAL SERVICES						
	MS4 Permitting Program					$115,000.00	$100,000.00
	Miscellaneous Services					$53,510.00	$50,000.00
	City-Wide Infrastructure Stormwater Master Plan					$25,000.00	$25,000.00
	Stormwater Rate Study (Consultant)					$31,490.00	$30,000.00
034000	OTHER CONTRACTUAL SVCS	$5,460.01	$145,000.00	$145,000.00	$491.00	$20,000.00	$20,000.00
	Details for OTHER CONTRACTUAL SVCS						
	Miscellaneous Services					$10,000.00	$10,000.00
	Water Sampling					$10,000.00	$10,000.00
040000	TRAVEL & EXTERNAL TRAINING	$1,806.00	$19,980.00	$19,980.00	$0.00	$5,600.00	$9,800.00
	Details for TRAVEL & EXTERNAL TRAINING						
	American Society of Floodplain Managers (ASFM) FFMA Conference					$1,750.00	$5,000.00
	Florida Stormwater Association (FSA) Conference					$1,350.00	$1,500.00
	Additional Training and Items to Maintain/Renew Licenses & Certifications					$1,000.00	$1,000.00
	GIS Training					$1,500.00	$2,300.00
052000	OPERATING SUPP&EQUIPUNDER$5K	$1,493.63	$15,579.00	$15,579.00	$1,799.19	$6,700.00	$8,050.00
	Details for OPERATING SUPP&EQUIPUNDER$5K						
	Truck & Hand Tools, Misc. Supplies					$2,000.00	$2,500.00

City of Palm Coast Next Year Budget Analysis

		2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2022 Projected Actuals	2023 DEPT RQUST Budget
54205509	**STORMWATER ENGINEERING**	**$3,006,233.93**	**$5,607,038.00**	**$5,607,038.00**	**$1,247,908.87**	**$3,545,316.00**	**$9,584,096.00**
	Uniform Shirts					$1,000.00	$1,350.00
	Boot Stipends					$1,200.00	$1,200.00
	Calibration & Replacement of Minor/Small Survey Equipment					$2,500.00	$3,000.00
	COPY PAPER					$0.00	$0.00
052005	FUEL CHARGE	$4,592.30	$4,500.00	$4,500.00	$3,503.05	$3,000.00	$3,500.00
	Details for FUEL CHARGE						
	3 Vehicles					$3,000.00	$3,500.00
054000	BOOKS, PUB, SUBSCRIP, MEMBERSH	$579.00	$3,000.00	$3,000.00	$180.00	$3,168.00	$4,548.00
	Details for BOOKS, PUB, SUBSCRIP, MEMBERSH						
	Association of State Floodplain Managers (ASFPM) Membership					$400.00	$600.00
	Florida Floodplain Managers Association (FEMEA) Membership					$400.00	$600.00
	Florida Surveying & Mapping Society (FSMS) Membership					$279.00	$279.00
	American Society of Floodplain Managers (ASFM) License/Certification					$200.00	$0.00
	Florida Board of Professional Engineers (FBPE) License/Certification					$0.00	$1,000.00
	National Society of Professional Surveyors (NSPS) License/Certification					$80.00	$80.00
	Additional Memberships, Licenses & Certifications					$1,000.00	$1,000.00

City of Palm Coast Next Year Budget Analysis

		2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2022 Projected Actuals	2023 DEPT RQUST Budget
54205509	**STORMWATER ENGINEERING**	**$3,006,233.93**	**$5,607,038.00**	**$5,607,038.00**	**$1,247,908.87**	**$3,545,316.00**	**$9,584,096.00**
	Books, Publishings & Educational					$250.00	$250.00
	Project Management Institute (PMI) Membership					$139.00	$139.00
	Florida Engineering Society (FES) Membership)					$420.00	$600.00
	OPERATING EXPENDITUR	**$44,698.97**	**$618,059.00**	**$618,059.00**	**$9,777.74**	**$263,468.00**	**$250,898.00**
061000	LAND	$0.00	$75,000.00	$75,000.00	$70.22	$0.00	$0.00
063000-55001	IMPR-CONTROL STRUCTURE REPL	$31,627.11	$530,000.00	$530,000.00	$19,813.34	$41,375.00	$66,375.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	STRUCTURE REPAIRS & SCADA UPGRADES					$41,375.00	$66,375.00
063000-55003	DITCH & PIPE REHAB & RENEWAL	$76,657.50	$100,000.00	$100,000.00	$0.00	$5,000.00	$30,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$5,000.00	$30,000.00
	Construction					$0.00	$0.00
063000-55010	PINE GROVE WTRWAY DREDGING PHA	($45.88)	$0.00	$0.00	$0.00	$0.00	$0.00
063000-55230	CANAL PIPE & SEAWALL REPLACEME	$47,812.33	$115,000.00	$115,000.00	$0.00	$70,000.00	$70,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Canal End Seawalls					$59,000.00	$60,000.00
	Pipes thru Seawalls					$11,000.00	$10,000.00

City of Palm Coast Next Year Budget Analysis

		2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2022 Projected Actuals	2023 DEPT RQUST Budget
54205509	**STORMWATER ENGINEERING**	**$3,006,233.93**	**$5,607,038.00**	**$5,607,038.00**	**$1,247,908.87**	**$3,545,316.00**	**$9,584,096.00**
063000-55232	MAJOR CANAL CROSSING	$376,913.04	$1,640,000.00	$1,640,000.00	$0.00	$854,828.00	$2,040,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Emergency Pipe Lining					$158,398.00	$0.00
	Pipe Inspections					$40,000.00	$40,000.00
	Pipe Lining					$656,430.00	$2,000,000.00
063000-55234	MAJOR CROSSING W-1	$0.00	$0.00	$0.00	$0.00	$981,017.00	$1,250,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$12,917.00	$0.00
	Construction					$950,000.00	$1,250,000.00
	CEI					$18,100.00	$0.00
	Contingency					$0.00	$0.00
063000-99013	L-4(ROYAL PALMS) CONTROL STR	$0.00	$0.00	$0.00	$0.00	$2,400.00	$1,450,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$2,400.00	$0.00
	Construction					$0.00	$1,450,000.00
063000-99014	DRAINAGE IMPR PROJECTS	$0.00	$300,000.00	$300,000.00	$0.00	$5,000.00	$30,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$5,000.00	$30,000.00

City of Palm Coast Next Year Budget Analysis

		2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2022 Projected Actuals	2023 DEPT RQUST Budget
54205509	**STORMWATER ENGINEERING**	**$3,006,233.93**	**$5,607,038.00**	**$5,607,038.00**	**$1,247,908.87**	**$3,545,316.00**	**$9,584,096.00**
	Construction					$0.00	$0.00
063000-99025	DRAINAGE BLARE & COLBERT	$126,282.92	$0.00	$0.00	$0.00	$14,150.00	$0.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$14,150.00	$0.00
	Construction					$0.00	$0.00
063000-99026	DRAIN-LONDON WTY PHASE I	$940,462.54	$0.00	$0.00	$0.00	$73,655.00	$0.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$73,655.00	$0.00
	Construction					$0.00	$0.00
063000-99028	DRAINAGE IMPR K SECTION	$5,383.86	$0.00	$0.00	$1,412.00	$43,600.00	$1,800,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$43,600.00	$0.00
	Construction					$0.00	$1,800,000.00
063000-99043	WEIR REPLACEMENT P-1	$278,561.07	$685,000.00	$685,000.00	$539,662.89	$94,000.00	$1,500,000.00
	Details for IMPROVEMENTS OTHTHAN BUILDINGS						
	Design					$94,000.00	$0.00
	Construction					$0.00	$1,500,000.00
	CAPITAL EXPENDITURES	**$1,883,654.49**	**$3,445,000.00**	**$3,445,000.00**	**$560,958.45**	**$2,185,025.00**	**$8,236,375.00**

City of Palm Coast Next Year Budget Analysis

		2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2022 Projected Actuals	2023 DEPT RQUST Budget
54205509	**STORMWATER ENGINEERING**	**$3,006,233.93**	**$5,607,038.00**	**$5,607,038.00**	**$1,247,908.87**	**$3,545,316.00**	**$9,584,096.00**
041100	IT&C ALLOCATION	$73,173.00	$145,817.00	$145,817.00	$72,906.00	$104,392.00	$104,392.00
044100	FLEET REPLACEMENT ALLOCATION	$24,557.00	$41,309.00	$41,309.00	$20,652.00	$12,562.00	$12,562.00
	Details for FLEET REPLACEMENT ALLOCATION						
	Fleet Replacement Allocation					$12,562.00	$0.00
	FY2023 Additional Fleet Replacement Allocation for asset #1673					$0.00	$0.00
045001	PROPERTY INSURANCE	$17,870.97	$10,973.00	$10,973.00	$4,983.68	$37,209.00	$37,209.00
045002	LIABILITY INSURANCE	$4,627.22	$4,450.00	$4,450.00	$2,026.70	$28,006.00	$28,006.00
045003	AUTOMOBILE INSURANCE	$949.24	$1,576.00	$1,576.00	$716.46	$1,067.00	$1,067.00
046100	FLEET MAINTENANCE ALLOCATION	$10,335.00	$13,274.00	$13,274.00	$6,636.00	$6,162.00	$6,162.00
046102	EMERGENCY COMMUNICATIONS ALLOC	$5,776.00	$7,445.00	$7,445.00	$3,720.00	$3,102.00	$3,102.00
	INTERNAL ALLOCATIONS	**$137,288.43**	**$224,844.00**	**$224,844.00**	**$111,640.84**	**$192,500.00**	**$192,500.00**
064999	CONTRA ASSETS	($86,731.59)	$0.00	$0.00	$0.00	$0.00	$0.00
	CONTRA CAPITAL	**($86,731.59)**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

City of Palm Coast
Capital Improvement Plan

CAPITAL PROJECTS FUND	FY 22 BUDGET	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Prior Year Carry-over:	6,461,265	6,723,907	708,884	309,842	393,249	1,278,577	1,278,577
Revenues:							
Small County Surtax:	3,823,432	3,938,135	4,016,898	4,097,236	4,179,181	4,262,765	22,149,658
Transfers:							
Transfer from Recreation Impact Fees - Holland Park	-	1,000,000	982,175	-	-	-	
Transfer from Fleet Fund - Public Works	300,000	-	-	-	-	-	-
Transfer from Utility Fund Reserves to Fund Balance - Public Works	-	1,209,418	1,209,418	-	2,500,000	2,500,000	2,750,000
Transfer from Stormwater Fund - Public Works	1,606,187	992,020	992,020	-	2,000,000	2,000,000	2,500,000
Transfer from Building Fund - Public Works	-	99,922	-	-	-	-	-
Transfer from Transportation Impact Fee Fund - Matanzas R/W	128,375	-	-	-	-	-	-
Transfer from General Fund Reserves - PW Facility	2,500,000	-	-	-	-	-	-
Transfer from Building Fund - City Hall	50,000	-	-	-	-	-	-
Total Revenues:	8,407,994	7,239,495	7,200,511	4,097,236	8,679,181	8,762,765	27,399,658
Total Available Funds	**14,869,259**	**13,963,403**	**7,909,394**	**4,407,078**	**9,072,430**	**10,041,342**	**28,678,235**

City of Palm Coast
Capital Improvement Plan

CAPITAL PROJECTS FUND	FY 22 BUDGET	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Expenditures:							
Park Projects - Rehab & Renewal:							
Park Rehab and Renewals	**355,000**	**158,500**	**150,000**	**1,245,000**	**1,230,000**	**1,120,000**	**6,810,000**
- Belle Terre: Park/Facility/Pool Assessment & Master Plan	*60,000*	-	-	-	-	-	-
- Belle Terre: Multi-Purpose Field Sod Replacement & Underdrain	-	-	-	-	-	*300,000*	-
- Belle Terre: Tennis & Handball Court Reconstruction/Repurpose	-	-	-	*70,000*	*600,000*	-	-
- Belle Terre: Gazebo Restoration	-	-	-	-	-	-	*50,000*
- Palm Coast Acquatics Center: Lights / Sand / Bec System / Generator	*40,000*	-	-	-	-	-	-
- Palm Coast Acquatics Center: Replace Pool Deck	-	-	-	*100,000*	-	-	-
- Palm Coast Acquatics Center: Locker Restroom Building Replacement	-	-	-	-	-	-	*1,300,000*
- Palm Coast Acquatics Center: Pool Heater Replacement	-	-	-	-	-	-	*50,000*
- Palm Coast Acquatics Center: Pavilion Fabric Shade Covering Replace	-	-	-	-	-	-	*50,000*
- Palm Coast Acquatics Center: Office & Classroom Building Renovatio	-	-	-	-	-	-	*1,000,000*
- Holland: Multi-Purpose & Baseball Fields Sod Replacement	-	-	-	-	-	-	*300,000*
- ITSC: Field Lighting (Baseball & 5-8)	-	-	-	*625,000*	-	-	-
- ITSC : Add Shade Sails @ Baseball & Field Bleachers	-	-	-	*300,000*	-	-	-
- ITSC: Baseball & Softball Fields Sod Replacement	-	-	-	-	-	-	*150,000*
- ITSC: Field Lighting Conversion to LED (Baseball & 1-4) & Multi 1&2	-	-	-	-	-	-	*1,000,000*
- ITSC: Concession/Pavilion 1 & 2 Reroof	-	-	-	-	-	-	*250,000*
- ITSC: Playground Rehabilitation & Add Shade Covering	-	-	-	-	-	-	*275,000*
- ITSC: Field 5-7 Sod Replacement & Underdrain	-	-	-	-	-	-	*200,000*
- Linear: AC Replacement	-	*8,500*	-	-	-	-	-
- Linear: Bocce Ball Court Repurpose	-	-	-	-	-	-	*45,000*
- Linear: Playground Repurpose	-	-	-	-	*30,000*	-	*270,000*
- Linear: Shuffleboard Court Repurpose	-	-	-	-	-	-	*45,000*
- Linear: Restroom Building Renovation & Reroof	-	-	-	-	-	-	*250,000*
- Linear: Pavilion Renovation & Reroof (3)	-	-	-	-	-	-	*225,000*
- Ralph Carter: Skate Park Component Replacements	-	-	-	-	*150,000*	-	-
- Ralph Carter: Multi-Purpose Field Sod Replacement & Underdrain	-	-	-	-	*300,000*	-	-
- Ralph Carter Park: Pavilion Renovation & Reroof	-	-	-	-	-	-	*50,000*

City of Palm Coast
Capital Improvement Plan

CAPITAL PROJECTS FUND	FY 22 BUDGET	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Park Projects - Rehab & Renewal: (continued)							
- Palm Harbor Golf Club: Wall Repair Maintenance Material Storage	*70,000*	-	-	-	-	-	-
- Palm Harbor Golf Club: Maintenance Facility Fencing	*30,000*	-	-	-	-	-	-
- Palm Harbor Golf Club: Maintenance Facility Study & Plan	*50,000*	-	-	-	-	-	-
- Palm Harbor Golf Club: Irrigation Supply Project (TBD)	-	-	-	-	-	*650,000*	-
- Palm Harbor Golf Club: Greens Reconstruction	-	-	-	-	-	-	*900,000*
- Tennis Center: Court Rehabilitation (1-10)	-	-	-	-	-	-	*100,000*
- Tennis Center Clubhouse: AC Replacement	-	-	-	-	-	*20,000*	-
- Other Projects to be Determined	-	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*150,000*
- Contingency / Safety Improvements	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*150,000*
Path & Trail Projects:							
Path Rehab & Renewal (Existing)	**-**	**-**	**-**	**-**	**300,000**	**30,000**	**1,100,000**
- Resurface Asphalt Trails	-	-	-	-	*150,000*	-	*700,000*
- Linear: Renew Shell Trails	-	-	-	-	*150,000*	-	-
- Graham Swamp: Renew Shell Trails	-	-	-	-	-	-	*150,000*
- Graham Swamp: Boardwalk Repair & Replacement	-	-	-	-	-	*30,000*	*250,000*
Trailheads, Trail Signs, Commercial District Wayfinding	**-**	**-**	**-**	**-**	**50,000**	**-**	**50,000**
IT Capital Projects:							
Information Technology Capital Upgrades	**1,030,000**	**20,000**	**283,500**	**825,000**	**130,000**	**80,000**	**250,000**
- New Server Room (City Hall)	*100,000*	-	*225,000*	*825,000*	-	-	-
- Fiber Connections & Dig Once (City Facilities)	-	*20,000*	-	-	*80,000*	*80,000*	-
- Network Equipment Upgrades	*350,000*	-	-	-	-	-	-
- Wireless Network Upgrades	*220,000*	-	-	-	-	-	-
- Park & Facility Security Upgrades	*50,000*	-	*50,000*	-	*50,000*	-	-
- COLO 2 Relocation	*285,000*	-	-	-	-	-	-
- COLO 1 AC Replacement	-	-	*8,500*	-	-	-	-
- Contingency	*25,000*	-	-	-	-	-	-
Other Projects:							
Wetland Mitigation Bank Construction	-	-	30,000	100,000	-	-	-

CAPITAL PROJECTS FUND	FY 22 BUDGET	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
City Facility Projects:							
Fire Station 21	**15,000**	**15,000**	**12,000**	**40,000**	**-**	**20,000**	**47,000**
- AC Replacement	-	-	-	*40,000*	-	-	-
- Roof Replacement	-	-	-	-	-	-	-
- Interior Painting	-	*15,000*	-	-	-	-	*15,000*
- Exterior Painting	*15,000*	-	-	-	-	*20,000*	*20,000*
- Carpet Replacement	-	-	*12,000*	-	-	-	-
- Refrigerator Replacement	-	-	-	-	-	-	*12,000*
Fire Station 22	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- AC Replacement	-	-	-	-	-	-	-
- Roof Replacement	-	-	-	-	-	-	-
- Interior Painting	-	-	-	-	-	-	-
- Exterior Painting	-	-	-	-	-	-	-
- Carpet Replacement	-	-	-	-	-	-	-
- Refrigerator Replacement	-	-	-	-	-	-	-
Fire Station 23	**-**	**-**	**-**	**25,000**	**-**	**-**	**30,000**
- AC Replacement	-	-	-	-	-	-	*15,000*
- Roof Replacement	-	-	-	-	-	-	-
- Interior Painting	-	-	-	*10,000*	-	-	-
- Exterior Painting	-	-	-	*15,000*	-	-	*15,000*
- Carpet Replacement	-	-	-	-	-	-	-
- Refrigerator Replacement	-	-	-	-	-	-	-
- Irrigation Well Replacement	-	-	-	-	-	-	-
Fire Station 24	**-**	**15,000**	**40,000**	**12,000**	**20,000**	**-**	**32,000**
- AC Replacement	-	-	*40,000*	-	-	-	-
- Roof Replacement	-	-	-	-	-	-	-
- Interior Painting	-	*15,000*	-	-	-	-	-
- Exterior Painting	-	-	-	-	*20,000*	-	*20,000*
- Carpet Replacement	-	-	-	*12,000*	-	-	-
- Refrigerator Replacement	-	-	-	-	-	-	*12,000*
Fire Station 25	**250,000**	**105,000**	**30,000**	**-**	**-**	**-**	**75,000**
- Bay Door Replacement	*250,000*	-	-	-	-	-	-
- AC Replacement	-	*40,000*	-	-	-	-	-
- Roof Replacement	-	-	-	-	-	-	-
- Interior Painting	-	*25,000*	-	-	-	-	*25,000*
- Exterior Painting	-	-	*30,000*	-	-	-	*30,000*
- Carpet Replacement	-	*40,000*	-	-	-	-	-
- Refrigerator Replacement	-	-	-	-	-	-	*20,000*

City of Palm Coast
Capital Improvement Plan

CAPITAL PROJECTS FUND	FY 22 BUDGET	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
City Hall	**150,000**	-	-	-	-	-	**55,000**
- City Hall Interior Modifications	*150,000*	-	-	-	-	-	-
- Interior Painting	-	-	-	-	-	-	*25,000*
- Exterior Painting	-	-	-	-	-	-	-
- Carpet Replacement	-	-	-	-	-	-	*30,000*
- AC Replacements (Minisplits)	-	-	-	*12,000*	-	-	-
- Refrigerator Replacement	-	-	-	-	-	-	*10,000*
- Security Enhancements	-	-	-	-	-	-	-
Public Works Facility	-	-	-	**7,000**	-	-	-
- AC Replacement	-	-	-	*7,000*	-	-	-
Maintenance and Operations Complex	**5,415,000**	**12,500,000**	**6,635,000**	**400,000**	**5,350,000**	**7,800,000**	**14,925,000**
- Design & CA, Permits & Fees, Other	*2,415,000*	*2,000,000*	*135,000*	*400,000*	*350,000*	*300,000*	*425,000*
- Construction	*3,000,000*	*10,500,000*	*6,500,000*	-	*5,000,000*	*7,500,000*	*14,500,000*
Energy Improvements at City Facilities	**100,000**	-	-	-	-	-	**100,000**
Facilities ADA Transition Plan & Implementation	-	**50,000**	**25,000**	**25,000**	**25,000**	**25,000**	**125,000**
Facility Contingency & Projects to be determined	-	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**375,000**
Transfers:							
Transfer - Long Creek Park Impact Fee Fund Share	**156,711**	-	-	-	-	-	-
Transfer - Waterfront Park Park Impact Fee Fund Share	**251,044**	-	**137,352**	-	-	-	-
Transfer - Graham Swamp Trail Park Impact Fee Fund Share	-	-	-	-	-	**24,245**	-
Transfer - ITSC Parking Expansion - Park Impact Fee	-	-	-	**69,137**	-	-	-
Transfer - Community Center Parking Expansion - Park Impact Fee	-	-	-	**46,091**	**460,914**	-	-
Transfer - Long Creek Nature Preserve - Park Impact Fee Fund Share	-	-	-	-	-	-	**768,189**
Transfer - Canoe / Kayak Lauch - Matanzas Lakes	**18,437**	**76,819**	-	-	-	-	-
Transfer - Fire Impact Fee Fund Share	**44,160**	**239,200**	**181,700**	**4,600**	**17,940**	**105,800**	**468,740**
Transfer - Fire Station 22 Non-Capacity Portion	**360,000**	-	-	**1,140,000**	**135,000**	-	-
Total Expenditures	**8,145,351**	**13,254,519**	**7,599,552**	**4,013,828**	**7,793,853**	**9,280,045**	**25,210,929**
Available Funds End of Year	**6,723,907**	**708,884**	**309,842**	**393,249**	**1,278,577**	**761,297**	**3,467,306**

FB Policy: Other Funds
All other funds, including Special Revenue Funds, Capital Project Funds, and certain Nonmajor Enterprise Funds do not have a fund balance requirement. Fund balances in these funds are dictated by revenue sources and a schedule of capital projects.

City of Palm Coast
Capital Improvement Plan

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Prior Year Carry-over:	4,413,622	305,870	185,150	1,645,609	3,068,142	3,641,683	3,041,683	
Revenues:								
Recreation Impact Fees:	2,619,233	2,972,556	3,002,282	3,032,305	3,062,628	3,093,253	15,772,532	
Grants:								
Grants:	2,715,988	175,750	228,000	-	-		2,390,500	
FDOT - Lehigh Trail Head - Construction	1,583,738	-	-	-	-	-	-	
DEP - Long Creek Nature Preserve - Boardwalks & Overlooks	325,000	-	-	-	-	-	-	
FIND - Waterfront Water Access Phase 1	357,250	175,750	-	-	-	-	-	
FIND - Waterfront Water Access Phase 2	-	-	228,000	-	-	-	-	
FDOT - Graham Swamp Trail- Design	-	-	-	-	-	315,000	-	
FDOT - Graham Swamp Trail- Construction	-	-	-	-	-	-	2,390,500	
TDC - Regional Racquet Facility	450,000	-	-	-	-	-	-	
Transfers:								
Transfers:	1,077,026	1,130,974	137,352	115,228	460,914	101,064	5,475,152	
Transfer - Lehigh Trail CRA Fund Share	385,471	130,592	-	-	-	-	-	
Transfer - Long Creek Capital Projects Fund Share	156,711	-	-	-	-	-	-	
Transfer - Waterfront Park Capital Projects Fund Share	251,044	-	137,352	-	-	-	-	
Transfer - Regional Racquet Facility - CRA Fund	250,000	923,562	-	-	-	-	1,459,560	
Transfer - Graham Swamp Trail Capital Projects Fund Share	-	-	-	-	-	24,245	828,108	
Transfer - ITSC Parking Expansion Capital Projects Fund Share	-	-	-	69,137				
Transfer - Central Park CRA Fund	15,364	-	-	-	-	-	-	
Transfer - Long Creek Nature Preserve Capital Projects Fund Share	-	-	-	-	-	76,819	691,370	
Transfer - Central Park CRA Fund	-	-	-	-	-	-	1,700,000	
Transfer - Community Center Parking Expansion	-	-	-	46,091	460,914	-	307,276	
Transfer - Canoe / Kayak Lauch - Matanzas Lakes	18,437	76,819	-	-	-	-	-	
Transfer - US1 Sports Complex Land Reimbursement (Credits)	-	-	-	-	-	-	488,837	
Total Revenues:	6,412,247	4,279,279	3,367,634	3,147,533	3,523,541		23,638,184	
Total Available Funds	**10,825,870**	**4,585,150**	**3,552,784**	**4,793,142**	**6,591,683**	**3,641,683**	**26,679,867**	

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Expenditures:								
Park Impact Fee Study:	-	-	100,000	50,000	-	-	**50,000**	400,000
Community Parks:								
Location TBD	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000,000**
- Site Analysis	-	-	-	-	-	-	-	*100,000*
- Design & Construction Administration	-	-	-	-	-	-	-	*1,000,000*
- Construction	-	-	-	-	-	-	-	*8,900,000*
Central Park - Phase 3	**50,000**	**-**	**-**	**-**	**-**	**-**	**1,700,000**	**-**
- Master Plan Update, Design & Construction Administration	*50,000*	-	-	-	-	-	*150,000*	-
- Construction	-	-	-	-	-	-	*1,550,000*	-
Old Brick Township Community Park (not in fee study)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-	-
Neoga Lakes Community Park (not in fee study)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-	-

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Resource Based Parks:								
Long Creek Nature Preserve	**835,000**	**-**	**-**	**-**	**-**	**250,000**	**2,250,000**	**-**
- Long Creek Nature Master Plan Update	30,000	-	-	-	-	-	-	-
- Long Creek Nature Preserve - Phase 2 Boardwalk	805,000	-	-	-	-	-	-	-
- Long Creek Nature Preserve - Phase 3 Design/CEI	-	-	-	-	-	250,000	-	-
- Long Creek Nature Preserve - Phase 3 Construction	-	-	-	-	-	-	2,250,000	-
Waterfront Park - Water Access Phase 1	**1,350,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	*100,000*	-	-	-	-	-	-	-
- Construction	*1,250,000*	-	-	-	-	-	-	-
Waterfront Park - Water Access Phase 2	**-**	**-**	**675,000**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	*75,000*	-	-	-	-	-
- Construction	-	-	*600,000*	-	-	-	-	-
Old Brick Township Passive Park (not in fee study)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-	-
Neoga Lakes Neighborhood Passive Park (not in fee study)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-	-

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Neighborhood Parks:								
Matanzas Woods Neighborhood Park	**50,000**	**-**	**-**	**150,000**	**1,100,000**	**-**	**-**	**-**
- Site Analysis	*50,000*	-	-	-	-	-	-	-
- Design & Construction Administration	-	-	-	*150,000*	-	-	-	-
- Construction	-	-	-	-	*1,100,000*	-	-	-
Quail Hollow Neighborhood Park	**-**	**-**	**150,000**	**1,100,000**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	*150,000*	-	-	-	-	-
- Construction	-	-	-	*1,100,000*	-	-	-	-
Seminole Woods Neighborhood Park Expansion	**-**	**-**	**-**	**50,000**	**350,000**	**-**	**-**	**-**
- Design & Construction Administration	-	-	-	*50,000*	-	-	-	-
- Construction	-	-	-	-	*350,000*	-	-	-
Pine Lakes Neighborhood Park	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,250,000**
- Design & Construction Administration	-	-	-	-	-	-	-	*150,000*
- Construction	-	-	-	-	-	-	-	*1,100,000*
Old Brick Township Neighborhood Parks (not in fee study)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-	-
Neoga Lakes Neighborhood Parks (not in fee study)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Construction Administration	-	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-	-

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Path & Trail Projects:								
Lehigh Trailhead	**2,750,000**	**425,000**	**-**	**-**	**-**	**-**	**-**	**-**
- Design & Post-Design Services	*80,463*	-	-	-	-	-	-	-
- CEI	*326,322*							
- Construction	*2,343,214*	*425,000*	-	-	-	-	-	-
- Construction - Phase 2	-	-	-	-	-	-		
Graham Swamp Trail Phase 2 (OKR Trailhead to Lehigh Trail)	**-**	**-**	**-**	**-**	**-**	**350,000**	**2,695,000**	**-**
- Design - Phase 2	-	-	-	-	-	*350,000*	-	-
- Construction / CEI - Phase 2	-	-	-	-	-	-	*2,695,000*	-
Northeast Corridor Trailhead & Trails	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,300,000**
- Design & Construction Administration	-	-	-	-	-	-	-	*200,000*
- Construction	-	-	-	-	-	-	-	*1,100,000*
Service Road Trail (Water Tower-PC Pkwy to Royal Palms)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,000,000**
- Design & Construction Administration	-	-	-	-	-	-	-	*100,000*
- Construction	-	-	-	-	-	-	-	*900,000*

City of Palm Coast
Capital Improvement Plan

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Centers:								
Community Center - Expanded Parking	**-**	**-**	**-**	**150,000**	**1,500,000**	**-**	**1,000,000**	**-**
- Master Plan & Possible Land Acquisition	-	-	-	-	-	-	-	-
- Design & Construction Administration	-	-	-	*150,000*	-	-	-	-
- Construction	-	-	-	-	*1,500,000*	-	*1,000,000*	-
Locations - TBD	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**12,750,000**
- Master Plan	-	-	-	-	-	-	-	*125,000*
- Design & Construction Administration	-	-	-	-	-	-	-	*1,250,000*
- Construction	-	-	-	-	-	-	-	*11,375,000*

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Special Use Facilities:								
Regional Racquet Center	**5,425,000**	**2,725,000**	**-**	**-**	**-**	**-**	**4,750,000**	**-**
- Master Plan	-	-	-	-	-	-	-	-
- Design, Construction Admin, CM Preconstruction, Permit/Impact Fee	*450,000*	-	-	-	-	-	*250,000*	-
- Construction - Phase 1	*4,975,000*	*1,325,000*	-	-	-	-	-	-
- Construction - Alternate: Solar & Pickleball Covering	-	*950,000*	-	-	-	-	-	-
- Construction - Phase 1A (Pickleball Courts 7-12)	-	*450,000*	-	-	-	-	-	-
- Construction - Phase 2	-	-	-	-	-	-	*4,500,000*	-
Palm Harbor Golf Course - Clubhouse & Event Center	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,600,000**
- Master Plan	-	-	-	-	-	-	-	*100,000*
- Design & Construction Administration	-	-	-	-	-	-	-	*500,000*
- Construction	-	-	-	-	-	-	-	*5,000,000*
Cultural Arts Facility (Town Center)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**27,650,000**
- Master Plan	-	-	-	-	-	-	-	*150,000*
- Design & Construction Administration	-	-	-	-	-	-	-	*2,500,000*
- Construction	-	-	-	-	-	-	-	*25,000,000*
Recreation Center	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4,575,000**
- Master Plan	-	-	-	-	-	-	-	*75,000*
- Design & Construction Administration	-	-	-	-	-	-	-	*500,000*
- Construction	-	-	-	-	-	-	-	*4,000,000*
ITSC: Parking Expansion	**-**	**-**	**-**	**225,000**	**-**	**-**	**-**	**-**
Sports Complex - US1	**-**	**-**	**-**	**-**	**-**	**-**	**1,500,000**	**13,000,000**
- Land Reimbursement (Impact Fee Credits 909 - dwelling units)	-	-	-	-	-	-	*1,590,750*	-
- Design & Construction Administration	-	-	-	-	-	-	*1,500,000*	-
- Construction	-	-	-	-	-	-	-	*13,000,000*
Aquatic Center	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20,000,000**
- Master Plan	-	-	-	-	-	-	-	*50,000*
- Design & Construction Administration	-	-	-	-	-	-	-	*1,950,000*
- Construction	-	-	-	-	-	-	-	*18,000,000*
Matanzas Woods / Indian Trails Park	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,250,000**
- Design & Construction Administration	-	-	-	-	-	-	-	*500,000*
- Construction	-	-	-	-	-	-	-	*4,750,000*
Canoe / Kayak Lauch - Matanzas Lakes	**60,000**	**250,000**	**-**	**-**	**-**	**-**	**-**	**200,000**
- Design & Construction Administration	*60,000*	*250,000*	-	-	-	-	-	*200,000*
- Construction	-	-	-	-	-	-	-	-

RECREATION IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Transfers:								
Transfer to Cap Projects - Holland Park Phase 2	-	1,000,000	982,175	-	-	-	-	-
Total Expenditures	10,520,000	4,400,000	1,907,175	1,725,000	2,950,000	600,000	13,945,000	102,975,000
Available Funds End of Year	305,870	185,150	1,645,609	3,068,142	3,641,683	3,041,683	12,734,867	

2014 Recreation Impact Fee Study: (Adopted Option) New Capacity Improvement Costs: Impact Fees = 36.54%; Other Funding 38.68%; Other Funding (Discount) 24.78%
2020 Recreation Impact Fee Study: New Capacity Improvement Costs: Impact Fees = 69.27%; Other Funding 30.73% (phase out of credit; fully implemented in FY23)

FB Policy: Other Funds
All other funds, including Special Revenue Funds, Capital Project Funds, and certain Nonmajor Enterprise Funds do not have a fund balance requirement. Fund balances in these funds are dictated by revenue sources and a schedule of capital projects.

City of Palm Coast
Capital Improvement Plan

SR100 COMMUNITY REDEVELOPMENT AREA FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Starting Fund Balance	756,201	786,894	727,888	720,528	665,812	639,029	639,029
Revenues:							
Intergovernmental Revenue - (County Portion of Taxes):	1,501,980	1,562,100	1,609,000	1,657,300	1,707,000	1,758,200	9,047,000
Tax Increment (COPC Portion of Taxes):	862,315	896,808	923,712	951,423	979,965	1,009,364	999,565
Total Revenues:	**2,364,295**	**2,458,908**	**2,532,712**	**2,608,723**	**2,686,965**	**2,767,564**	**10,046,565**
Total Available Funds	**3,120,496**	**3,245,801**	**3,260,600**	**3,329,251**	**3,352,778**	**3,406,593**	**10,685,593**

City of Palm Coast
Capital Improvement Plan

SR100 COMMUNITY REDEVELOPMENT AREA FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Expenditures:							
Operating Expenditures:							
- Art District Initiatives (located in Innovation District)	*10,000*	*10,000*	*10,000*	*10,000*	*10,000*	*10,000*	50,000
- External Audit	*4,125*	*4,375*	*4,625*	*4,875*	*5,125*	*5,375*	15,000
- Other contractual services (ex: closing fees)	*10,000*	*10,000*	*10,000*	*10,000*	*10,000*	*10,001*	50,000
- Utilities	*7,228.64*	*7,373*	*7,521*	*7,671*	*7,824*	*7,980*	38,355
- Maintenance & Operations (striping, paving, pressure washing, etc.)	*75,000*	*25,000*	*25,000*	*25,000*	*450,000*	*1,250,000*	3,000,000
- Other charges and Obligations	*164,863*	*168,209*	*171,622*	*175,104*	*178,655*	*182,277*	893,029.86
Incentives:							
Incentive Agreement: (JU)		-	-	-	-	-	-
Forgivable loan - 12 months of $1M - FY 2021 to FY 2024	**333,336**	**333,336**	**305,550**				
Incentive Agreement: (UNF) - Total $450k FY 2021 to FY 2024	**150,000**	**150,000**	**125,000**	-	-	-	-
Debt Service:							
Ameris Bank Loan - Principal and Interest	**415,449**	**416,892**	**420,956**	**844,539**	**852,145**	**859,614**	**2,578,671**
BB&T Loan - Principal and Interest	**524,464**	**525,243**	**524,748**	-	-		-
Projects:							
Bull Dog Drive Improvements	-	-	-	-	-	-	-
FPL Street Light Agreement	-	-	-	-	-	-	-
Construction - Ultimate 4-laning of Bulldog - Phase 2	-	-	-	-	-	-	-
FPL Underground Utilities - Phase 2	-	-	-	-	-	-	-
Central Park Community Areas	-	-	-	-	-	-	-
Roundabout Safety Improvements (Town Center - 2)	**60**	-	-	-	-	**500,000**	-
Land Purchase - GEA Auto - 92 & 108 Bulldog Drive	-	-	-	-	-	-	-
Recreation Master Plan	**30,000**	-	-	-	-	-	-
Land Purchase - 178 Midway Drive	-	-	-	-	-	-	-
Land Purchase:	-	-	-	-	-	-	
Land Purchases:							
Land Purchases	**95,457**	-	-	-	-	-	-
- 2Midway Drive	-	-	-	-	-	-	-
- 3 Midway Drive	-	-	-	-	-	-	-
- 64 Midway Drive	-	-	-	-	-	-	-
- 31 JaroszStreet	-	-	-	-	-	-	-
- 3644 Family Ave	-	-	-	-	-	-	-

SR100 COMMUNITY REDEVELOPMENT AREA FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
- 5800 State Highway 100 E	-	-	-	-	-	-	-
- 5810 State Highway 100 E	-	-	-	-	-	-	-
- 5826 State Highway 100 E	-	-	-	-	-	-	-

SR100 COMMUNITY REDEVELOPMENT AREA FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Transfers:							
Transfer to Fire Impact Fund - Repayment of 92 & 108 Bulldog Drive (Repayment of General Fund)	**-**	**-**	**-**	**-**	**1,200,000**	**-**	**-**
Transfer to Recreation Impact Fee Fund - Central Park	**-**	**-**	**-**	**-**	**-**	**-**	**1,700,000**
Transfer to Recreation Impact Fee Fund - Lehigh Trailhead	**385,471**	**130,592**	**-**	**-**	**-**	**-**	**-**
Transfer to Recreation Impact Fee Fund - Reg. Tennis & Pickleball Fac.	**250,000**	**923,562**	**-**	**-**	**-**	**-**	**1,459,560**
Transfer to Utility Fund - Kickstart Program Repayment	**211,484**	**146,666**	**1,240,600**	**1,586,250**	**-**	**-**	**-**
- The Palms at Town Center (88 units)	*146,667*	*146,666*	*-*	*-*	*-*	*-*	
- Central Landings at Town Center (233 units)	*64,817*	*-*	*711,850*	*-*	*-*	*-*	
- Gables (208 units)	*-*	*-*	*261,250*	*783,750*	*-*		
- Haven (214 units)	*-*	*-*	*267,500*	*802,500*	*-*		
Total Expenditures	**2,333,602**	**2,517,913**	**2,540,072**	**2,663,439**	**2,713,749**	**2,825,248**	**9,784,616**
Available Funds End of Year	**786,894**	**727,888**	**720,528**	**665,812**	**639,029**	**581,345**	**900,977**

FB Policy: Other Funds
All other funds, including Special Revenue Funds, Capital Project Funds, and certain Nonmajor Enterprise Funds do not have a fund balance requirement. Fund balances in these funds are dictated by revenue sources and a schedule of capital projects.

City of Palm Coast
Capital Improvement Plan

FIRE IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Prior Year Carry-over	2,447,840	2,574,193	1,039,812	(127,111)	(75,422)	(130,047)	(130,047)	
Revenues:								
Fire Impact Fees:	802,193	826,419	851,377	877,089	912,435	949,206	4,888,413	
Transfer (Non-Capacity Portion = 9.2%): Capital Projects Fund	44,160	239,200	181,700	4,600	17,940	105,800	468,740	
Transfer (FS#22 Non-Capacity Portion = 60%):							-	
- CRA Fund (Repayment of General Fund)	-	-	-	-	1,200,000	-		
- Capital Projects Fund	360,000	-	-	1,140,000	135,000	-		
Total Revenues:	1,206,353	1,065,619	1,033,077	2,021,689	2,265,375	1,055,006	5,357,153	
Total Available Funds	**3,654,193**	**3,639,812**	**2,072,889**	**1,894,578**	**2,189,953**	**924,960**	**5,227,107**	

FIRE IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
Expenditures:								
Projects:								
Fire Impact Fee Study	**-**	**-**	**-**	**20,000**	**-**	**-**	**20,000**	
Fire Station #22 Replacement (partial capacity increase)	**600,000**	**-**	**225,000**	**1,900,000**	**2,000,000**	**-**	**-**	
- Land Acquisition (TBD)	600,000	-	-	-	-	-		
- Design & Construction Administration	-	-	225,000	225,000	-	-	-	
- Construction	-	-	-	1,675,000	2,000,000	-	-	
Fire Station #23 Expansion	**-**	**-**	**-**	**50,000**	**195,000**	**-**	**-**	
Fire Station 26 (Seminole Woods)	**480,000**	**2,600,000**	**1,975,000**	**-**	**-**	**-**	**-**	
- Design & Construction Administration	480,000	50,000	-	-	-	-	-	
- Construction	-	1,700,000	1,975,000	-	-	-	-	
- Fire Engine - Class A Pumper	-	625,000	-	-	-	-	-	
- Brush Attack	-	140,000	-	-	-	-	-	
- Utility Vehicle	-	85,000	-	-	-	-	-	
Fire Mini Station 251 (Whiteview)	**-**	**-**	**-**	**-**	**125,000**	**1,150,000**	**-**	
- Design & Construction Administration	-	-	-	-	125,000	25,000	-	
- Construction	-	-	-	-	-	850,000	-	
- Midi-Attack Engine	-	-	-	-	-	275,000	-	
Fire Mini Station 252 (Belle Terre)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
- Design & Construction Administration	-	-	-	-	-	-	-	
- Construction	-	-	-	-	-	-	-	
- Midi-Attack Engine	-	-	-	-	-	-	-	
Fire Station 2Xb (Colbert Lane / SR100)	**-**	**-**	**-**	**-**	**-**	**-**	**5,075,000**	
- Design & Construction Administration	-	-	-	-	-	-	500,000	
- Construction	-	-	-	-	-	-	3,725,000	
- Fire Engine - Class A Pumper	-	-	-	-	-	-	625,000	
- Brush Attack	-	-	-	-	-	-	140,000	
- Utility Vehicle	-	-	-	-	-	-	85,000	
Fire Station 2Xc (West)	**-**	**-**	**-**	**-**	**-**	**-**	**-**	5,075,000
- Design & Construction Administration	-	-	-	-	-	-	-	500,000
- Construction	-	-	-	-	-	-	-	**3,725,000**
- Fire Engine - Class A Pumper	-	-	-	-	-	-	-	625,000
- Brush Attack	-	-	-	-	-	-	-	**140,000**
- Utility Vehicle	-	-	-	-	-	-	-	*85,000*

FIRE IMPACT FEE FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32	Future
New Equipment for Additional Firefighters	-	-	-	-	-	-	-	*311,750*
Equipment for Expansion Related Fire Engines	-	-	-	-	-	-	-	*667,603*
Training Facility	-	-	-	-	-	-	-	**3,500,000**
- Design & Construction Administration	-	-	-	-	-	-	-	*400,000*
- Construction	-	-	-	-	-	-	-	*3,100,000*
Total Expenditures	**1,080,000**	**2,600,000**	**2,200,000**	**1,970,000**	**2,320,000**	**1,150,000**	**5,095,000**	**9,554,353**
Available Funds End of Year	**2,574,193**	**1,039,812**	**(127,111)**	**(75,422)**	**(130,047)**	**(225,040)**	**132,107**	

FB Policy: Other Funds
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City of Palm Coast
Capital Improvement Plan

STREETS IMPROVEMENT FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Prior Year Carry-over:	5,625,283	30,927	25,197	49,896	141,169	90,277	90,277
Revenues:							
Local Option Fuel Tax:	2,070,068	2,111,470	2,153,699	2,196,773	2,240,708	2,285,522	12,113,265
State Revenue Sharing:	890,000	907,800	926,000	944,500	963,400	982,700	5,208,500
Grants:							
SR 100 I95 Ramp Landscape	**228,643**	-	-	-	-	-	-
Matanzas I95 Interchange Entry Signs	-	-	-	-	-	**450,000**	-
Other:							
Transfer from General Fund:	550,000	-	-	-	-	-	-
Total Revenues:	3,738,711	3,019,270	3,079,699	3,141,273	3,204,108	3,718,222	17,321,765
Total Available Funds	**9,363,994**	**3,050,197**	**3,104,896**	**3,191,169**	**3,345,277**	**3,808,499**	**17,412,042**

City of Palm Coast
Capital Improvement Plan

STREETS IMPROVEMENT FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Expenditures:							
Operating Expenditures							
Florida Park Drive - Landscape Grants	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Safety Improvement Projects:							
Intersection/Turn Lanes	**15,000**	**110,000**	**10,000**	**50,000**	**10,000**	**10,000**	**170,000**
- Signalized Intersection Analysis & Modifications (53)	*10,000*	*50,000*	*10,000*	*50,000*	*10,000*	*10,000*	*170,000*
- Signage (pedestrian/bicycle/other)	*5,000*	*60,000*	-	-	-	-	-
Florida Park Drive Improvements	**275,000**	-	-	-	-	-	-
Path Projects:							
Sidewalks and Bike Paths	**150,000**	**100,000**	**50,000**	-	-	**75,000**	**1,600,000**
- ADA Transition Plan & Implementation	*50,000*	-	*50,000*	-	-	-	*100,000*
- Benches on Existing Paths	-	*50,000*	-	-	-	-	-
- Pedestrian Access on Collectors (Pilot Study)	*100,000*	-	-	-	-	-	-
- Mid-Block Crossing Enhancements (various locations)	-	*50,000*	-	-	-	-	-
- Palm Coast Pkwy EB - missing segments (Pine Lakes to BT)	-	-	-	-	-	-	*500,000*
- Belle Terre Parkway NB (Target Center to Market Ave)	-	-	-	-	-	*25,000*	*500,000*
- Oak Trails Blvd. (Bleau Ct. to Black Alder Dr.)	-	-	-	-	-	*50,000*	*500,000*
Beautification Projects:							
Parkway Beautification	**400,000**	-	**30,000**	-	-	**500,000**	**1,100,000**
- Entry Sign (Major Gateway) - I95/Matanzas Interchange	-	-	-	-	-	*500,000*	*500,000*
- Entry Sign (Minor Gateway) - Old Kings Road at US1	-	-	-	-	-	-	-
- Entry Sign (Residential Gateway) - Belle Terre Boulevard at US1	-	-	-	-	-	-	-
- Fountain in FDOT pond at Palm Coast Pkwy SB exit ramp	-	-	*30,000*	-	-	-	-
- Palm Harbor Pkwy Median - European Village	-	-	-	-	-	-	-
- Seminole Woods Median Imp. - SR100 to north of Citation	-	-	-	-	-	-	*600,000*
- SR100 & I95 Interchange Improvements	*400,000*	-	-	-	-	-	-

City of Palm Coast
Capital Improvement Plan

STREETS IMPROVEMENT FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Street Lighting Projects:							
Continuous Street Lighting	**570,000**	**235,000**	**250,000**	**310,000**	**260,000**	**60,000**	**-**
- Belle Tere Boulevard - Construction (SR100 to US1)	*100,000*	-	-	-	-	-	-
- Seminole Woods - Construction (SR 100 to US1)	*270,000*	-	-	-	-	-	-
- Sesame - Design (Seminole Woods to Seminole Woods)	*75,000*	-	-	-	-	-	-
- Sesame - Construction (Seminole Woods to Seminole Woods)	*40,000*	*60,000*	-	-	-	-	-
- East Hampton - Design (Belle Terre to terminus)	*40,000*	-	-	-	-	-	-
- East Hampton - Construction (Belle Terre to terminus)	*20,000*	*30,000*	-	-	-	-	-
- Citation Boulevard - Design (Belle Terre to Laguna Forest)	-	*25,000*	-	-	-	-	-
- Citation Boulevard - Construction (Belle Terre to Laguna Forest)	-	*15,000*	*15,000*	-	-	-	-
- Palm Harbor Drive - Design (PC Pkwy to European Village)	-	*15,000*	-	-	-	-	-
- Palm Harbor Drive - Construction (PC Pkwy to European Village)	-	*10,000*	*10,000*	-	-	-	-
- Forest Grove Drive - Design (Old Kings to terminus)	-	*25,000*	-	-	-	-	-
- Forest Grove Drive - Construction (Old Kings to terminus)	-	*15,000*	*20,000*	-	-	-	-
- Royal Palms Parkway - Design (Belle Terre to US1)	-	-	*40,000*	-	-	-	-
- Royal Palms Parkway - Construction (Belle Terre to US1)	-	-	*40,000*	*75,000*	-	-	-
- Rymfire Drive -Design (Belle Terre to US1)	-	-	*40,000*	-	-	-	-
- Rymfire Drive - Construction (Belle Terre to US1)	-	-	*40,000*	*75,000*	-	-	-
- Hargrove Grade (US1 to terminus)	-	-	-	*40,000*	*40,000*	-	-
- Palm Coast Parkway (Florida Park to Palm Harbor)	-	-	-	*100,000*	*200,000*	-	-
- Oak Trail Boulevard (Old Kings to terminus)	-	-	-	-	-	*40,000*	-
- Contingency	*25,000*	*40,000*	*45,000*	*20,000*	*20,000*	*20,000*	-

City of Palm Coast
Capital Improvement Plan

STREETS IMPROVEMENT FUND	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Bridge Rehabilitation Projects:							
Bridge Rehab and Renewal	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**685,000**
Traffic Signal Projects:							
Traffic Signals	**210,000**	**160,000**	**250,000**	**150,000**	**200,000**	**150,000**	**750,000**
- Signal Optimization	*50,000*	*-*	*100,000*	*-*	*50,000*	*-*	*200,000*
- Existing Strain Pole to Mast Arm Replacement	*-*	*-*	*-*	*-*	*-*	*-*	*500,000*
- Rehab & Renewal	*160,000*	*160,000*	*150,000*	*150,000*	*150,000*	*150,000*	*50,000*
Street Rehabilitation & Renewal:							
Street Rehab and Renewal	**7,603,067**	**2,310,000**	**2,355,000**	**2,430,000**	**2,675,000**	**2,580,000**	**13,080,000**
- Street resurfacing and renewal	*2,850,000*	*1,600,000*	*1,650,000*	*1,700,000*	*1,750,000*	*1,800,000*	*9,250,000*
- Street resurfacing and renewal enhancement	*4,303,067*	*400,000*	*425,000*	*450,000*	*475,000*	*500,000*	*2,625,000*
- Pavement analysis	*170,000*	*-*	*-*	*-*	*170,000*	*-*	*-*
- Pavement repairs	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*375,000*
- Restriping	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*750,000*
- Guardrail replacements from accidents	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*50,000*
- Replacement cabinets from accidents	*30,000*	*60,000*	*30,000*	*30,000*	*30,000*	*30,000*	*30,000*
Total Expenditures	**9,333,067**	**3,025,000**	**3,055,000**	**3,050,000**	**3,255,000**	**3,485,000**	**17,395,000**
Available Funds End of Year	**30,927**	**25,197**	**49,896**	**141,169**	**90,277**	**323,499**	**17,042**
Street resurfacing and renewal recommended total expense	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Funding Need	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**	**TBD**

FB Policy: Other Funds
All other funds, including Special Revenue Funds, Capital Project Funds, and certain Nonmajor Enterprise Funds do not have a fund balance requirement. Fund balances in these funds are dictated by revenue sources and a schedule of capital projects.

City of Palm Coast
Capital Improvement Plan

TRANSPORTATION IMPACT FEE FUND - SUMMARY	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Prior Year Carry-over:	9,868,270	3,539,464	439,616	586,117	50,647	859,768	1,350,072
Revenues:							
Transportation Impact Fees:	3,750,000	3,825,000	3,901,501	3,979,531	4,059,121	4,140,303	21,513,342
Grants:							
FDOT - OKR North Widening Construction	-	-	-	-	-	-	31,140,000
FDOT - OKR North Extension Construction	-	-	-	-	-	-	3,942,900
FDOT - Whiteview Safety Improvements Construction	-	1,620,152	-	-	-	-	-
FDOT - Belle Terre Pkwy Pritchard-Pine Grove Construction	-	-	-	810,000	-	-	-
FDOT - Belle Terre Pkwy Ponce - Point Pleasant Construction	-	-	-	-	-	-	-
FDOT - Belle Terre Pkwy Royal Palms Construction	-	-	260,000	-	1,100,000	-	-
Transportation Access to the West	-	3,140,000	2,860,000	4,000,000	-	-	-
FDOT - Belle Terre - State Rd 100 (Phase 2)	-	-	-	-	250,000	2,000,000	-
FDOT - Seminole Woods - State Rd 100 (Phase 2)	-	-	-	-	750,000	2,000,000	-
FDOT - Matanzas Woods Design	-	-	-	-	-	-	1,700,000
Total Revenues:	3,750,000	8,585,152	7,021,501	8,789,531	6,159,121	8,140,303	58,296,242
Total Available Funds	**13,618,270**	**12,124,616**	**7,461,117**	**9,375,647**	**6,209,768**	**9,000,072**	**59,646,314**

City of Palm Coast
Capital Improvement Plan

TRANSPORTATION IMPACT FEE FUND - SUMMARY	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Expenses:							
Projects:							
Impact Fee Study	**100,000**	-	-	-	-	-	-
OKR North Widening Construction - Phase One	**500,000**	-	-	-	-	-	-
OKR North Widening Construction - Phase Two	-	-	-	-	-	-	**17,900,000**
OKR North Widening Construction - Phase Three	-	-	-	-	-	-	**16,700,000**
OKR Extenstion Phase 2A	**450,000**	-	-	-	-	-	**3,150,000**
OKR Extenstion Phase 2B	-	-	-	-	-	-	**4,381,000**
Matanzas Woods Parkway 4-laning - Phase 2 (US1 to SB ramps)	**150,000**	-	-	-	-	-	**1,903,000**
- Design	-	-	-	-	-	-	*1,903,000*
- Right-of-Way Acquisition	*150,000*	-	-	-	-	-	-
- Construction / CEI	-	-	-	-	-	-	-
Matanzas Woods Parkway 4-laning - Phase 3 (SB ramps to OKR)	-	-	-	-	-	-	-
- Design	-	-	-	-	-	-	-
- Construction / CEI	-	-	-	-	-	-	-
- CEI	-	-	-	-	-	-	-
- Contingency	-	-	-	-	-	-	-
Seminole Woods - State Rd 100 (Phase 2)	-	-	-	**950,000**	**1,650,000**	**4,500,000**	-
- Design & Construction Administration	-	-	-	*475,000*	*250,000*	-	-
- Right-of-Way Acquisition	-	-	-	-	*250,000*	-	-
- Construction	-	-	-	-	-	*2,000,000*	-
Belle Terre - State Rd 100 (Phase 2)	-	-	-	**475,000**	**1,150,000**	**2,500,000**	-
- Design & Construction Administration	-	-	-	*475,000*	*250,000*	-	-
- Right-of-Way Acquisition	-	-	-	-	*750,000*	-	-
- Construction	-	-	-	-	-	*2,000,000*	-
Belle Terre - PCP to Pine Lakes 6-laning	-	-	-	-	**150,000**	**500,000**	-
Belle Terre Safety Improvements	**700,000**	**35,000**	**425,000**	**1,150,000**	**1,500,000**	-	-
- Design & Construction Administration	*350,000*	*35,000*	*100,000*	*150,000*	-	-	-
- Construction & CEI (East Hampton)	*350,000*	-	-	-	-	-	-
- Construction & CEI (Pritchard to Pine Grove)	-	-	-	*1,000,000*	-	-	-
- Construction & CEI (Ponce DeLeon to Point Pleasant)	-	-	*325,000*	-	-	-	-
- Construction & CEI (Royal Palms Parkway)	-	-	-	-	*1,500,000*	-	-
Whiteview Safety Improvements	**385,000**	**4,200,000**	**1,300,000**	-	-	-	-
- Design & Construction Administration	*385,000*	*100,000*	-	-	-	-	-
- Construction	-	*3,500,000*	*1,000,000*	-	-	-	-
- CEI	-	*300,000*	*150,000*	-	-	-	-
- Contingency	-	*300,000*	*150,000*	-	-	-	-

City of Palm Coast
Capital Improvement Plan

TRANSPORTATION IMPACT FEE FUND - SUMMARY	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Citation Parkway Improvements	**-**	**-**	**-**	**-**	**-**	**-**	**-**
- Design	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-
Citation Boulevard Extension	**4,300,000**	**1,050,000**	**-**	**-**	**-**	**-**	**-**
- Right-of-Way Acquisition	*150,000*	-	-	-	-	-	-
- Design	*150,000*	*50,000*	-	-	-	-	-
- Construction	*4,000,000*	*1,000,000*	-	-	-	-	-
Matanzas /Bird of Paradise Intersection	**300,000**	**-**	**-**	**-**	**-**	**-**	**-**
- Right-of-Way Acquisition	*300,000*	-	-	-	-	-	-
- Design	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-
Peavy Grade & Matanzas Woods Parkway Extension (West)	**1,300,000**	**6,250,000**	**5,000,000**	**6,500,000**	**-**	**-**	**-**
- PD&E Study	*100,000*	-	-	-	-	-	-
- Right-of-Way Acquisition (if necessary)	*750,000*	-	-	-	-	-	-
- Design & CEI	*450,000*	*1,250,000*	*1,000,000*	*500,000*	-	-	-
- Construction	-	*5,000,000*	*4,000,000*	*6,000,000*	-	-	-
Palm Coast Parkway Extension (West)	**900,000**	**-**	**-**	**-**	**-**	**-**	**-**
- PD&E Study	*150,000*	-	-	-	-	-	-
- Right-of-Way Acquisition (if necessary)	*750,000*	-	-	-	-	-	-
- Design	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-
Whiteview Parkway Extension (East & West)	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**
- PD&E Study	*150,000*	-	-	-	-	-	-
- Right-of-Way Acquisition (if necessary)	-	-	-	-	-	-	-
- Design	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-
Royal Palms Parkway Extension & Lehigh Trail (West)	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**
- PD&E Study	*150,000*	-	-	-	-	-	-
- Right-of-Way Acquisition (if necessary)	-	-	-	-	-	-	-
- Design	-	-	-	-	-	-	-
- Construction	-	-	-	-	-	-	-
Traffic Signals	**-**	**-**	**-**	**100,000**	**750,000**	**-**	**2,500,000**
- Matanzas / I95 Interchange (New Signals) - FDOT Project	-	-	-	-	-	-	-
- Eastwood Dr./Market Ave Int. (New Signal)	-	-	-	-	-	-	-
- New Signal or Replacement with Turn Lanes	-	-	-	*100,000*	*750,000*	-	*2,500,000*

TRANSPORTATION IMPACT FEE FUND - SUMMARY	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28-32
Reserves:							
TOWN CETER FUNDING AGREEMENT IMPOUND	**415,432**	-	-	-	-	-	-
COLLECTED IN 2019	*391,854*	-	-	-	-	-	-
COLLECTED IN 2021	*23,578*	-	-	-	-	-	-
COLLECTED IN 2022 (TO BE UPDATED)	-	-	-	-	-	-	-
Transfers:							
Transfer to Capital Projects Fund (Matanzas R/W)	**128,375**	-	-	-	-	-	-
Transfer to OKR SAD Impact Fees	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**500,000**
Total Expenditures	**10,078,807**	**11,685,000**	**6,875,000**	**9,325,000**	**5,350,000**	**7,650,000**	**47,034,000**
Available Funds End of Year	**3,539,464**	**439,616**	**586,117**	**50,647**	**859,768**	**1,350,072**	**12,612,314**

FB Policy: Other Funds
All other funds, including Special Revenue Funds, Capital Project Funds, and certain Nonmajor Enterprise Funds do not have a fund balance requirement. Fund balances in these funds are dictated by revenue sources and a schedule of capital projects.

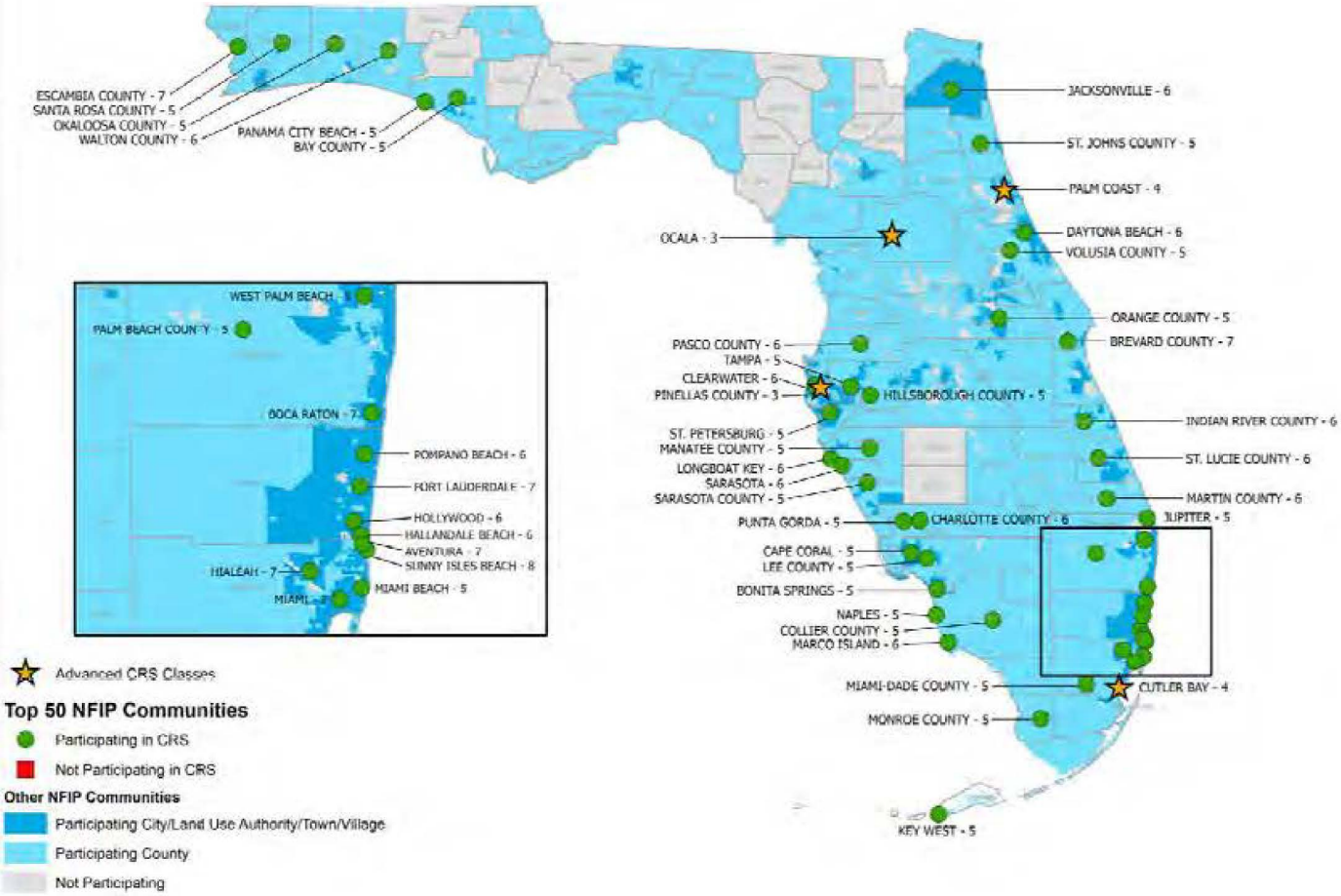
Attachment C

Florida

Top 50 National Flood Insurance Program (NFIP) Policy Count Communities* and Community Rating System (CRS) Participation

*Ranked by the total number of NFIP Insurance policies in-force

Rank	CID	Community Name	Policies	Class
1	120635	Miami-Dade County	120,461	5
2	120067	Collier County	74,374	5
3	125124	Lee County	65,716	5
4	120650	Miami	51,636	7
5	120651	Miami Beach	45,329	5
6	120192	Palm Beach County	40,523	5
7	125105	Fort Lauderdale	38,794	7
8	125144	Sarasota County	36,200	5
9	125095	Cape Coral	34,864	5
10	120112	Hillsborough County	34,841	5
11	125148	St. Petersburg	34,831	5
12	125139	Pinellas County	31,651	3
13	120061	Charlotte County	28,864	6
14	125147	St. Johns County	28,168	5
15	120114	Tampa	26,556	5
16	120077	Jacksonville	23,939	6
17	125092	Brevard County	22,840	7
18	125113	Hollywood	22,117	6
19	120153	Manatee County	21,442	5
20	120230	Pasco County	20,699	6
21	120676	Aventura	19,674	7
22	120317	Walton County	18,383	6
23	120055	Pompano Beach	18,227	6
24	125110	Hallandale Beach	17,373	6
25	120426	Marco Island	16,268	6
26	120195	Boca Raton	15,583	7
27	125130	Naples	15,342	5
28	120688	Sunny Isles Beach	15,198	8
29	120161	Martin County	14,837	6
30	125129	Monroe County	14,289	5
31	120643	Hialeah	14,278	7
32	120004	Bay County	14,189	5
33	120080	Escambia County	13,880	7
34	120119	Indian River County	12,994	6
35	120274	Santa Rosa County	12,802	5
36	120680	Bonita Springs	12,796	5
37	120013	Panama City Beach	11,825	5
38	125096	Clearwater	11,236	6
39	120173	Okaloosa County	9,875	5
40	125126	Longboat Key	9,693	6
41	120285	St. Lucie County	9,102	6
42	120179	Orange County	8,758	5
43	125155	Volusia County	8,633	5
44	120062	Punta Gorda	8,519	5
45	125119	Jupiter	8,327	5
46	125150	Sarasota	8,115	6
47	125099	Daytona Beach	8,077	6
48	120168	Key West	8,062	5
49	120229	West Palm Beach	7,739	5
50	120218	Cutler Bay	7,674	4



CRS Class Data: October 1, 2021 / Policy Data: July 31, 2021

For a full list of CRS communities, visit https://www.fema.gov/flood-insurance/rules-legislation/community-rating-system

As of July 2021, 468 communities in Florida participate in the National Flood Insurance Program (NFIP).

Of these communities, 244 (or 52%) participate in the Community Rating System (CRS).

Of the top 50 Florida communities (in terms of flood insurance policies-in-force), 100% participate in CRS.

Benefits of Joining the CRS

* *Activities credited by the CRS provide direct benefits to the community, including enhanced public safety, reduction in flood damage, and environmental protection.*
* *Residents know the community is working to protect them from flood losses.*
* *Public information activities will build a knowledgeable constituency interested in supporting and improving flood protection measures.*
* *Money stays in the community instead of being spent on insurance premiums.*

FEMA

NFIP/CRS

Attachment D

Community Rating System

Release Date: Jun 30, 2021

The National Flood Insurance Program (NFIP) Community Rating System (CRS) was implemented in 1990 as a voluntary program for recognizing and encouraging community floodplain management activities that exceed minimum NFIP standards. Any community fully compliant with NFIP floodplain management requirements may apply to join the CRS.

Over 1,500 Communities Participate in the CRS

The CRS has 1,520 communities throughout the United States that participate in the program by implementing local mitigation, floodplain management, and outreach activities that exceed the minimum NFIP requirements. These CRS communities have over 3.6 million policyholders, accounting for more than 70% of all NFIP flood insurance policies.

Under the CRS, flood insurance premium rates are discounted to reward community actions that meet the three goals of the CRS: (1) reduce flood damage to insurable property; (2) strengthen and support the insurance aspects of the NFIP; and (3) encourage a comprehensive approach to floodplain management.

CRS Class Ratings

The CRS uses a Class rating system that is similar to fire insurance rating to determine flood insurance premium reductions for residents. CRS Classes are rated from 9 to 1. Today, most communities enter the program at a CRS Class 9 or Class 8 rating, which entitles residents in Special Flood Hazard Areas (SFHAs) to a 5% discount on their flood insurance premiums for a Class 9 or a 10% discount for Class 8. As a community engages in additional mitigation activities, its residents become eligible for increased NFIP policy premium discounts. Each CRS Class improvement produces a 5% greater discount on flood insurance premiums for properties in the SFHA.

CRS Class changes occur on April 1 and October 1 of each year. The data contained in this fact sheet were current through April 2021. A list of CRS communities is available on the CRS page of the FEMA website.

CRS Credit

A community accrues points to improve its CRS Class rating and receive increasingly higher discounts. Points are awarded for engaging in any of 19 creditable activities, organized under four categories: (1) Public Information, (2) Mapping and Regulations, (3) Flood Damage Reduction, and (4) Warning and Response.

Table 1. Overview of activities credited under the CRS.

Public Information	Mapping & Regulations

- *Activity 310 (Elevation Certificates)* Maintaining construction certificates and making them available to the public
- *Activity 320 (Map Information Service)* Providing Flood Insurance Rate Maps (FIRMS) and other map information, and publicizing that service.
- *Activity 340 (Hazard Disclosure)* Real estate agents' advising potential purchasers of floodprone property about the flood hazard, and local regulations requiring disclosure of the hazard
- *Activity 350 (Flood Protection Information)* Maintaining a community public library and/or website that contains flood-related information
- *Activity 360 (Flood Protection Assistance)* Advising property owners and renters about how to protect buildings from flooding and publicizing that service
- *Activity 370 (Flood Insurance Promotion)* Assessing flood insurance coverage in the community and implementing a plan to promote flood insurance

- *Activity 410 (Floodplain Mapping)* —Developing regulatory maps for areas not mapped by FEMA or flood mapping based on future conditions, detailed topography, or other standards
- *Activity 420 (Open Space Preservation)* Keeping floodprone land free of development
- *Activity 430 (Higher Regulatory Standards)* Regulations that exceed the NFIP's minimum criteria for floodplain management
- *Activity 440 (Flood Data Maintenance)* Gathering and/or maintaining more accessible, useful, and/or accurate floodplain data for regulation, insurance rating, hazard disclosure, and property appraisals
- A*ctivity 450 (Stormwater Management)* Watershed planning and regulations that prevent future development from increasing flood hazards or diminishing water quality

Flood Damage Reduction

Warning & Response

- *Activity 510 (Floodplain Management Planning)* Adoption of flood hazard mitigation and/or natural functions plans using the CRS planning process, and/or conducting repetitive loss area analyses
- *Activity 520 (Acquisition and Relocation)* Acquiring insurable buildings and relocating them out of the floodplain, and leaving the property as open space
- *Activity 530 (Flood Protection)* Protecting buildings from flood damage by floodproofing, elevation, or minor structural projects
- *Activity 540 (Drainage System Maintenance)* Annual inspections of channels and retention basins, and maintenance of the drainage system's flood-carrying and storage capacity
- *Activity 610 (Flood Warning and Response)* Timely warning of flood threats and coordinating flood response activities.
- *Activity 620 (Levees)* Annual levee inspection programs and plans to respond to floods caused by levee failure
- *Activity 630 (Dams)* State dam safety programs and plans to respond to flooding caused by dam failure.

Formulas and adjustment factors are used to calculate credit points for each activity. There are several CRS program requirements for all communities. All CRS program requirements and credit opportunities can be found in the *CRS Coordinator's Manual* and the 2021 *Addendum to the CRS Coordinator's Manual*, available on the CRS page of the FEMA website.

Benefits of the CRS

Lower-cost flood insurance rates are only one of the rewards a community receives from participating in the CRS. Here are some other benefits:

- Citizens and property owners in CRS communities have increased opportunities to learn about risk, evaluate their individual vulnerabilities, and take action to protect themselves, as well as their homes and businesses.

- CRS floodplain management activities provide enhanced public safety, reduced damage to property and public infrastructure, and avoidance of economic disruption and loss.
- Communities can evaluate their flood programs against a nationally recognized benchmark.
- Technical assistance in carrying out some activities is available to community officials at no charge.
- CRS communities have incentives to maintain and improve their flood programs over time.

CRS Training

CRS Specialists are available to assist community officials in applying to the program and in designing, implementing, and documenting the activities that earn even greater premium discounts. A week-long CRS course for local officials is offered free at FEMA's Emergency Management Institute (EMI) on the National Emergency Training Center campus in Emmitsburg, Maryland, and can be field deployed in interested states. A series of webinars is offered throughout the year.

How to Apply

To apply for CRS participation, a community must initially inform the Federal Emergency Management Agency (FEMA) Regional Office of its interest in applying to the CRS and will eventually submit a CRS application, along with documentation that shows it is implementing the activities for which credit is requested. The application is submitted to the Insurance Services Office, Inc. (ISO)/CRS Specialist. ISO works on behalf of FEMA and insurance companies to review CRS applications, verify communities' credit points, and perform program improvement tasks.

A community's activities and performance are reviewed during a verification visit. FEMA establishes the credit to be granted and notifies the community, the State, insurance companies, and other appropriate parties.

Each year, the community must verify that it is continuing to perform the activities that are being credited by the CRS by submitting an annual recertification. In

addition, a community can continue to improve its CRS Class rating by undertaking new mitigation and floodplain management activities that earn even more points.

For More Information

A list of resources is available at the CRS page of the FEMA website. For more information about the CRS, email the Community Rating System team at fema-crs@fema.dhs.gov.