

Mike McElathlin

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City of Palm Coast
Capital Improvement Plan

STREETS IMPROVEMENT FUND	GL	FY 26 Budget	FY 26 Projection	FY 27	FY 28	FY 29	FY 30	FY 31
Prior Year Carry-over:	2105	6,700,844	7,842,953	2,413,511	394,959	1,617,701	4,052,995	1,752,128
Revenues:								
Local Option Fuel Tax:		2,039,667	2,039,667	2,174,159	2,217,642	2,261,994	2,307,233	2,353,377
Fuel Tax Refund:		-	11,263	-	-	-	-	-
State Revenue Sharing:		927,123	927,123	892,289	910,100	928,300	946,900	965,800
Interest on Investments:		50,000	225,000	50,000	-	-	-	-
Transfers:		72,275	-	-	-	-	-	-
Transfer from Dev Special Projects Fund (Citation Sidewalk)		72,275	-	-	-	-	-	-
Total Revenues:		3,089,065	3,203,053	3,116,448	3,127,742	3,190,294	3,254,133	3,319,177
Total Available Funds		9,789,909	11,046,006	5,529,959	3,522,701	4,807,995	7,307,128	5,071,305
Expenditures:								
Other Contractual:		-	-	50,000	-	-	-	-
Traffic Calming Plan		-	-	50,000	-	-	-	-
Safety Improvement Projects:		-	4,845	50,000	50,000	50,000	50,000	50,000
Intersection/Turn Lanes	54409	-	4,845	50,000	50,000	50,000	50,000	50,000
Path Projects:		425,000	-	-	-	-	-	-
Citation Boulevard Gap	TBD	425,000	-	-	-	-	-	-
Beautification Projects:		-	-	-	-	-	-	-
Parkway Beautification	52003	-	-	-	-	-	-	-
Street Lighting Projects:		205,000	81,899	230,000	-	-	-	-
Continuous Street Lighting	51014	205,000	81,899	230,000	-	-	-	-
- Sesame - Construction (Seminole Woods to Seminole Woods)		-	19,560	-	-	-	-	-
- Citation Boulevard - Design (Belle Terre to Laguna Forest)		5,000	-	-	-	-	-	-
- Palm Coast Parkway - Design (Florida Park to Palm Harbor)		9,000	45,786	-	-	-	-	-
- Palm Coast Parkway - Construction (Florida Park to Palm Harbor)		175,000	-	100,000	-	-	-	-
- Oak Trail Boulevard - Design (Old Kings to terminus)		-	-	40,000	-	-	-	-
- Oak Trail Boulevard - Construction (Old Kings to terminus)		-	-	40,000	-	-	-	-
- Contingency		16,000	16,553	50,000	-	-	-	-
Bridge Rehabilitation Projects:		-	-	200,000	200,000	200,000	200,000	200,000
Bridge Rehab and Renewal	54602	-	-	200,000	200,000	200,000	200,000	200,000
Traffic Signal Projects:		750,000	723,435	200,000	350,000	200,000	200,000	200,000
Signal Optimization	54405	50,000	17,092	50,000	200,000	50,000	50,000	50,000
Rehab & Renewal	54430	50,000	49,989	150,000	150,000	150,000	150,000	150,000
Strain Wire Replacement (4 locations) Belle Terre Pkwy	51015	650,000	656,354	-	-	-	-	-
Street Rehabilitation & Renewal:		8,252,495	7,822,317	4,405,000	1,305,000	305,000	5,105,000	3,705,000
Street Rehab and Renewal	034000-54104	8,252,495	7,822,317	4,405,000	1,305,000	305,000	5,105,000	3,705,000
- Street resurfacing and renewal enhancement (arterial)		-	-	1,700,000	1,000,000	-	4,800,000	3,400,000
- Street resurfacing and renewal enhancement (residential collector)		-	-	-	-	-	-	-
- FY25 Street Resurfacing Contract (arterial)		3,200,000	39,556	-	-	-	-	-
- FY26 Street Resurfacing Contract (arterial)		2,450,000	6,589,807	-	-	-	-	-
- FY26 Microsurfacing Contract (residential)		1,000,000	-	-	-	-	-	-
- FY27 Street Resurfacing (residential collectors)		-	-	2,400,000	-	-	-	-
- Whiteview Safety Improvements (Resurfacing)	340000	1,152,495	969,702	-	-	-	-	-
- Pavement analysis		170,000	121,850	-	-	-	-	-
- Pavement repairs		75,000	-	100,000	100,000	100,000	100,000	100,000
- Restriping		150,000	-	150,000	150,000	150,000	150,000	150,000
- Guardrail & Handrail replacements from accidents		25,000	14,500	25,000	25,000	25,000	25,000	25,000
- Replacement cabinets from accidents		30,000	86,902	30,000	30,000	30,000	30,000	30,000
Total Expenditures		9,632,495	8,632,495	5,135,000	1,905,000	755,000	5,555,000	4,155,000
Available Funds End of Year		157,414	2,413,511	394,959	1,617,701	4,052,995	1,752,128	916,305

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.