

CITY OF PORT ST. LUCIE
ROAD & BRIDGE CAPITAL IMPROVEMENT BUDGET - #304
FIVE YEAR PROJECTIONS

FY 2015-16

	2015-2016	2016-2017	2017-18	2018-19	2019-20
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REVENUES:					
Budgeted Cash Carryforward	\$ 792,751	\$ 500,299	\$ 826,420	\$ 680,252	\$ 1,102,206
Budgeted Cash Carryforward - (Selvitz Road)	100,000	-	-	-	-
Budgeted Cash Carryforward - (Veterans Memorial Bridges)	170,000	-	-	-	-
Budgeted Cash Carryforward - Chapman/Crescent Traffic Calming	27,150	-	-	-	-
Budgeted Cash Carryforward - PSL Blvd. Widening - Developer Contribution	663,547	-	-	-	-
Budgeted Cash Carryforward - Del Rio Blvd. Sidewalk	6,215	-	-	-	-
Property Tax Revenue - Designated for Road Capital Program	-	-	-	-	-
*Add'l Gas Tax - 2 cents/gal. - 20 years	1,508,000	1,560,780	1,615,407	1,671,947	1,730,465
*Add'l Gas Tax - 3 cents/gal. - 5 years	2,288,000	2,368,080	2,450,963	2,536,746	2,625,533
Road Impact Fees	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000
SW District 2 Due on Sale Assessment	147,500	147,500	147,500	147,500	147,500
Interest Income	15,000	15,000	15,000	15,000	15,000
FDOT - Tulip Blvd. Sidewalk	-	-	622,310	-	-
FDOT - Signal Maintenance (Various Locations)	69,904	161,636	-	-	-
FDOT - Del Rio Blvd. Sidewalks	956,404	-	-	-	-
FDOT - Selvitz Road - Bayshore to North Macedo	-	326,984	-	-	-
FDOT - Cameo Blvd. Sidewalk	732,981	-	-	-	-
TPO Revenue for PSL Blvd. & Gatlin	-	-	520,000	-	-
Cumberland Farm Contribution - Del Rio Blvd. Sidewalk	12,000	-	-	-	-
Highway Lighting & Maintenance - FDOT Contribution	66,000	67,000	67,000	68,000	68,000
Totals	\$ 8,655,452	\$ 6,347,278	\$ 7,464,600	\$ 6,319,445	\$ 6,888,703

EXPENDITURES:

OPERATIONS/ADMINISTRATION - PUBLIC WORKS - #304-4105

Project Management Costs for Capital Improvements (531000)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PSL Blvd. South Widening - Carryforward of Developer Contribution	663,547	-	-	-	-
New Sidewalks - Del Rio Blvd. Sidewalks - FDOT	974,619	-	-	-	-
New Sidewalks - Cameo Blvd Sidewalk - FDOT	732,981	-	-	-	-
New Sidewalks - Citywide	800,000	800,000	800,000	800,000	800,000
New Sidewalks - Selvitz Road - Bayshore to North Macedo - FDOT	100,000	326,984	-	-	-
ADA Compliance/Curb Ramps	50,000	50,000	50,000	50,000	50,000
New Sidewalks - Tulip Design	100,000	-	622,310	-	-
New Sidewalks - Paar Design	-	100,000	-	-	-
Totals	\$ 3,521,147	\$ 1,376,984	\$ 1,572,310	\$ 950,000	\$ 950,000

CITY OF PORT ST. LUCIE
ROAD & BRIDGE CAPITAL IMPROVEMENT BUDGET - #304
FIVE YEAR PROJECTIONS
FY 2015-16

	2015-2016	2016-2017	2017-18	2018-19	2019-20
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<u>TRAFFIC CONTROL DIVISION - PUBLIC WORKS - #304-4121</u>					
ADA Improvements - various locations	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Contract Application of Thermoplastic & Road Striping	200,000	200,000	200,000	200,000	200,000
Traffic Calming - Chapman/Crescent	27,150	-	-	-	-
Signal Maintenance/Enhancement	-	60,000	60,000	60,000	60,000
Traffic Signal Maintenance Program - FDOT Contribution	69,904	161,636	-	-	-
Highway Lighting & Maintenance throughout City - FDOT Contribution	66,000	67,000	67,000	68,000	68,000
California Blvd. and University Blvd.	125,000	1,100,000	-	-	-
California Blvd and Del Rio Signal	-	125,000	1,250,000	-	-
Signal Rehab - Miscellaneous Locations	100,000	100,000	100,000	100,000	100,000
Bridge Maintenance (28 Citywide Bridges)	200,000	200,000	200,000	200,000	200,000
Veterans Memorial Parkway Rehab	570,000	-	-	-	-
Mast Arm Inspections	70,000	70,000	70,000	70,000	70,000
PSL & Floresta Intersection Improvements	-	-	-	250,000	1,000,000
US-1 Building Improvements	100,000	-	-	-	-
Bayshore & Selvitz Intersection Improvements	1,300,000	-	-	-	-
Totals	\$ 2,868,054	\$ 2,123,636	\$ 1,987,000	\$ 988,000	\$ 1,738,000
<u>STREETS DIVISION - PUBLIC WORKS - #304-4125</u>					
Annual Resurfacing Program (534000)	\$ 1,500,000	\$ 1,750,000	\$ 1,750,000	\$ 2,500,000	\$ 2,500,000
Contract Repair Improvements of Sidewalks	100,000	100,000	100,000	100,000	100,000
PSL Blvd & Gatlin - Access Modification PSL Blvd.	-	-	1,200,000	-	-
Veterans Memorial Parkway & Lyngate Drive (Rehab 29 ft. Wide Roadway)	-	-	-	500,000	500,000
Guardrail Repair & Rehabilitation	35,000	35,000	35,000	35,000	35,000
Totals	\$ 1,635,000	\$ 1,885,000	\$ 3,085,000	\$ 3,135,000	\$ 3,135,000
Fund Transfer to Road & Bridge Operating (Debt Service)					
Administrative Charge from General Fund	\$ 59,298	\$ 61,077	\$ 62,910	\$ 64,797	\$ 66,741
Debt Service - Internal Loan 440 Fund	-	-	-	-	-
Fund Transfer to CRA	71,654	74,162	77,128	79,442	81,825
Totals	\$ 130,952	\$ 135,239	\$ 140,038	\$ 144,239	\$ 148,566
ROAD & BRIDGE CIP FUND TOTALS	\$ 8,155,153	\$ 5,520,859	\$ 6,784,348	\$ 5,217,239	\$ 5,971,566
Contingency - SBA Funds for Internal Loan	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency for Future Road Projects	500,299	826,420	680,252	1,102,206	917,137
Total Contingency	\$ 500,299	\$ 826,420	\$ 680,252	\$ 1,102,206	\$ 917,137
SURPLUS/<DEFICIT>	\$ -				

* The SW District (2) Due on Sale Assessment Revenue will be invoiced annually by the City beginning November 2014 with the final billing on November 2023.

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Cash Carryforward/Fund Balance/Gas Tax

Project:

Project Management Costs	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 100,000				

Project Completion Date: n/a

Public Works - Management Costs for CIP Improvements **\$ 500,000**

Funding Source: Fund Balance/Gas Tax **Annual Debt Service: N/A** **Annual Operating: \$5,000**
(management costs)

Project Description:

Management of unanticipated studies, reports, design, survey, geotechnical. Geotechnical testing, and construction services for all Capital and Public Works Projects.

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Fund Balance/Cash Carryforward

Project:

PSL Blvd. Road Widening	\$ 663,547	\$ -	\$ -	\$ -	\$ -
Total	\$ 663,547	\$ -	\$ -	\$ -	\$ -

Project Completion Date: n/a

Widen PSL Blvd from 2/4 lanes to 4/6 lanes **\$ 663,547**

Funding Source: Fund Balance **Annual Debt Service: N/A** **Annual Operating: \$7,500**
(staff costs & operating)

Project Description:

Design and Construction of Port St. Lucie Boulevard

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: FDOT Grant

Project:

Del Rio Blvd. Sidewalk Project	\$ 974,619	\$ -	\$ -	\$ -	\$ -
Total	\$ 974,619	\$ -	\$ -	\$ -	\$ -

Completion Date: Prior to September 2016

Public Works - Del Rio Sidewalks **\$ 974,619**

Funding Source: Grant **Annual Debt Service: N/A** **Annual Operat \$ 48,700**
(staff costs/managing project)

Project Description:

Design, Construction Services, geotechnical testing, and construction of new sidewalk

*** Division or Cost Center Project Assigned**

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
 Project Management Costs for Capital Improvements

DEPARTMENT:
 Public Works

PROGRAM:
 Roads/Infrastructure/Transportation

PROJECT PHASE:

PROJECT START DATE:
 Ongoing

District:
 All

PROJECT PHASE:

PROJECT COMPLETION DATE:
 Ongoing

PROJECT NUMBER:



Project Description:

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

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$5,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road and Bridge	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
 PSL Blvd. South Widening – Becker Rd to Darwin Blvd

DEPARTMENT:
 Public Works

PROGRAM:
 Roads/Infrastructure/Transportation

PROJECT PHASE:
 Design (Phase 1 – Paar Dr to Darwin Blvd)

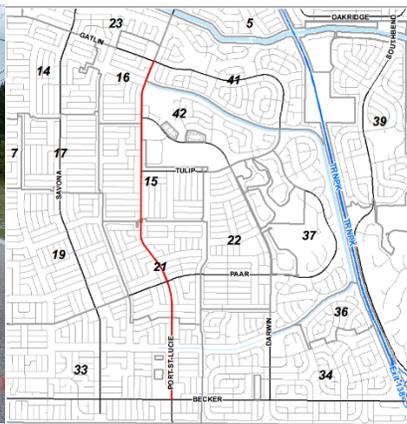
PROJECT START DATE:
 February 2015

District:
 3

PROJECT PHASE:
 Design / ROW

PROJECT COMPLETION DATE:
 September 2018

PROJECT NUMBER:
 29008



Project Description:

Approximately 4 miles of 4-lane widening and reconstruction of Port St. Lucie Boulevard from Becker Road to Darwin Boulevard. Includes sidewalks and bike lanes on both sides of the roadway, landscaped median, and curb and gutter drainage. This project will facilitate improved vehicular and pedestrian movement throughout the southwestern portion of the City.

This project is identified in the St Lucie Transportation Planning Organization (TPO) 5-year Transportation Improvement Program (TIP). Funding for the design and required Right-of-Way acquisition for phase 1 (Paar Drive to Darwin Boulevard) is provided by the TPO and is being managed by the Florida Department of Transportation (FDOT). Design of phase 1 is currently on going.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$7,500 in FY 15/16

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge								
Dev. Contribution	\$ 57,161	\$663,547						\$663,547
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$663,547						\$663,547

*IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Del Rio Blvd Sidewalk

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Construction

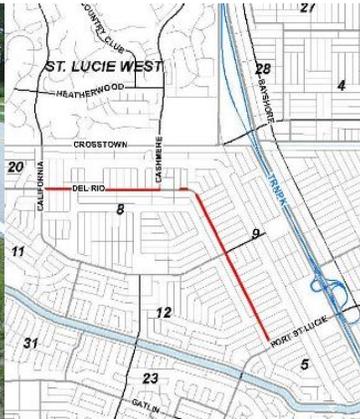
PROJECT START DATE:
Spring 2016

District:
1 & 2

PROJECT PHASE:
Construction

PROJECT COMPLETION DATE:
Fall 2016

PROJECT NUMBER:
Y1409



Project Description:

This project is the design, permitting and construction of approximately 2.25-miles of 8-foot wide concrete sidewalk on the east and north sides of Del Rio Boulevard from Port St. Lucie Boulevard to California Boulevard. Construction for this project is being funded though the Florida Department of Transportation (FDOT) Local Agency Program (LAP).

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$48,700 in FY 15/16.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$164,242	\$ 6,215						\$ 6,215
FDOT		\$956,404						\$956,404
Contributions		\$ 12,000						\$ 12,000
Interfund Transfers								
Interest Income								
Total		\$974,619						\$974,619

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: FDOT Grant

Project:

Cameo Sidewalk Project	\$ 732,981	\$ -	\$ -	\$ -	\$ -
Total	\$ 732,981	\$ -	\$ -	\$ -	\$ -

Project Completion Date: Prior to September 2016

Public Works - New Sidewalk/Cameo **\$ 732,981**

Funding Source: Grant/Fund Balance **Annual Debt Service: N/A** **Annual Operating: \$36,600**
(staff costs/managing project)

Project Description:

Design, Construction Services, Geotechnical Testing, and Construction of a new sidewalk

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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FDOT Grant

Project:

New Sidewalks Citywide	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Total	\$ 800,000				

Completion Date: Ongoing

Public Works - New Sidewalks **\$ 4,000,000**

Funding Source: Ad Valorem **Annual Debt Service: N/A** **Annual Operating: \$20,000**
(staff costs/managing project)

Project Description:

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: FDOT Grant

Project: New Sidewalks-Selvitz Road-Bayshore to North Macedo

	\$ 100,000	\$ 326,984	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ 326,984	\$ -	\$ -	\$ -

Project Completion Date: Sept 2017

Public Works - New Sidewalks **\$ 426,984**

Funding Source: Grant/Cash Carryforward/Tax **Annual Debt Service: N/A** **Annual Operating: \$5,000**
(staff costs/managing project)

Project Description:

Design, construction services, geotechnical testing, and construction of a new sidewalk

* Division or Cost Center Project Assigned

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Cameo Blvd. Sidewalk

DEPARTMENT:
Public Works

PROGRAM:
Roads/Sidewalk

PROJECT PHASE:
Design

PROJECT START DATE:
July 2014

District:
1

PROJECT PHASE:
Construction FY 15/16

PROJECT COMPLETION DATE:
June 2016

PROJECT NUMBER:
Y1406



Project Description:

The City of Port St. Lucie will be undertaking a sidewalk project on Cameo Boulevard. The improvements will include the construction of a 6-foot wide concrete sidewalk on the east side of Cameo Boulevard from Port St. Lucie Boulevard to the Crosstown Parkway. Construction is anticipated to commence in January 2016. This project is a FDOT LAP project.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$36,600 in FY 15/16

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$ 91,710							
FDOT TE		\$732,981						\$732,981
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$732,981						\$732,981

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
 Citywide Sidewalks

DEPARTMENT:
 Public Works

PROGRAM:
 Roads/Sidewalk

PROJECT PHASE:
 Tiffany Avenue – Design
 Cashmere Boulevard – Design
 Rosser Boulevard – Design

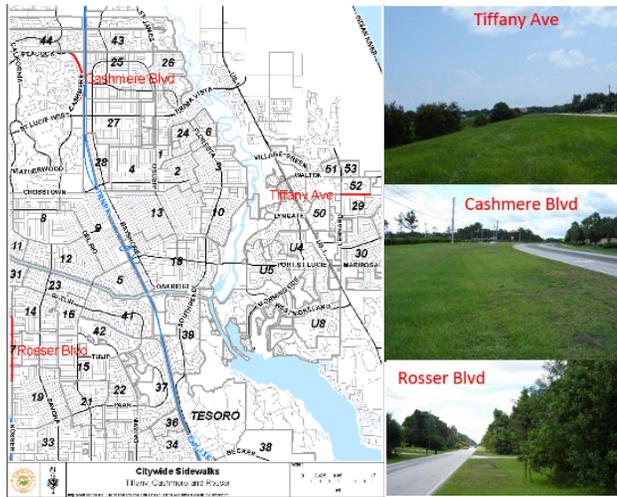
PROJECT START DATE:
 June 2015
 July 2015
 September 2015

District:
 All

PROJECT PHASE:
 Design and Construction

PROJECT COMPLETION DATE:
 Ongoing

PROJECT NUMBER:
 Y1420



Project Description

The permitting and design of 3 sidewalks projects for FY 15/16 includes. 1) Tiffany Avenue – 8-foot wide concrete sidewalk on the north side of Tiffany Avenue between Lennard Road and Grand Drive. 2) Cashmere Boulevard – 6-foot wide concrete sidewalk on the east side of Cashmere Boulevard from the existing sidewalk at the Renaissance School to the existing sidewalk at the Westgate K-8 School. 3) Rosser Boulevard – 6 foot wide concrete sidewalk on the west side of Rosser Boulevard from Newport Isles to Open View Drive.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$20,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road and Bridge	\$676,763	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000		\$4,000,000
Grants								
Fund Balance								
Interest Income								
Total		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000		\$4,000,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Selvitz Road Sidewalk

DEPARTMENT:
Public Works

PROGRAM:
Roads/Sidewalk

PROJECT PHASE:
Design

PROJECT START DATE:
June 2015

District:
1

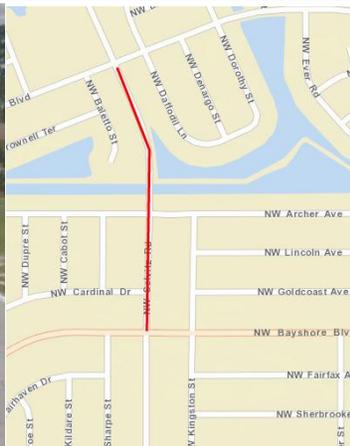
PROJECT PHASE:
Construction

PROJECT COMPLETION DATE:
May 2017

PROJECT NUMBER:
Y1509



Selvitz Rd



Project Description:

The City of Port St. Lucie will be undertaking a sidewalk project on Selvitz Road. The improvements will include a 5-foot wide concrete sidewalk on the east side of Selvitz Road from Bayshore Boulevard north to over the C-108 Canal and a 6-foot wide concrete sidewalk on the east side of Selvitz Road from the C-108 Canal to North Macedo Boulevard. Construction is anticipated to commence in May of 2017. This project is a FDOT LAP project.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$5,000 in FY 15/16 and \$16,300 in FY 16/17.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
FDOT TE			\$ 326,984					\$326,984
Road & Bridge Fund Balance	\$ 2,569	\$100,000						\$100,000
Interfund Transfers								
Interest Income								
Total		\$100,000	\$ 326,984					\$426,984

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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FDOT Grant

Project:					
ADA Compliance/Curb Ramps	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total	\$ 50,000				

Completion Date: Ongoing

Public Works - Curb Ramps **\$ 250,000**

Funding Source: Ad Valorem **Annual Debt Service: N/A** **Annual Operating: \$500**
(staff costs/managing project)

Project Description:

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: FDOT Grant

Project:					
New Sidewalks-Tulip Design	\$ 100,000	\$ -	\$ 622,310	\$ -	\$ -
Total	\$ 100,000	\$ -	\$ 622,310	\$ -	\$ -

Project Completion Date: Sept. 2018

Public Works - New Sidewalks **\$ 722,310**

Funding Source: Grant **Annual Debt Service: N/A** **Annual Operating: \$316,115**
(staff costs/managing project)

Project Description:

Construction of a 6-foot wide concrete sidewalk

*Public Works/Operations #4105

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: FDOT Grant

Project:					
New Sidewalks-Paar Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Project Completion Date: n/a

Public Works - New Sidewalks **\$ 100,000**

Funding Source: Grant **Annual Debt Service: N/A** **Annual Operating: \$5,000**
(staff costs/managing project)

Project Description:

Construction of a 6-foot wide concrete sidewalk

*** Division or Cost Center Project Assigned**

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

**City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016**

PROJECT TITLE:
ADA Compliance/Curb Ramps

DEPARTMENT:
Public Works

PROGRAM:
Roads/Sidewalk

PROJECT PHASE:
Construction

PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

This project consists of intersection ramp improvements to comply with FDOT and American Disability Act (ADA) Standards. The intersection of SLW Boulevard and Bethany Drive will be undertaken in FY 2015-2016.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$500 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road and Bridge	\$31,276	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$250,000
Grants								
Fund Balance								
Interfund Transfer								
Interest Income								
Total		\$ 50,000		\$250,000				

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Tulip Sidewalk

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Design

PROJECT START DATE:
January 2016

District:
3

PROJECT PHASE:
Construction

PROJECT COMPLETION DATE:
Summer 2018

PROJECT NUMBER:
TBD



Project Description:

This project is the design and construction of approximately 1.60-miles of 6-foot wide concrete sidewalk on the south and west sides of Tulip Boulevard from College Park Road to Cherry Hill Road. The construction will be funded through the Florida Department of Transportation (FDOT) Local Agency Program (LAP).

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$5,000 in FY 15/16 and \$311,115 in FY 17/18.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge		\$100,000						\$100,000
FDOT TE				\$622,310				\$622,310
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$100,000		\$622,310				\$722,310

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Traffic Control Division #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Gas Tax/Ad Valorem Taxes

Project:

ADA Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total	\$ 40,000				

Completion Date: Ongoing

Public Works - ADA Repairs **\$ 200,000**

Funding Source: Gas Tax/Ad Valorem **Annual Debt Service: N/A** **Annual Operating: \$1,000**
(staff costs/managing project)

Project Description:

Repair of sidewalks, pedestrian facilities, etc. To meet current ADA standards.

*Public Works/Traffic Control #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Impact Fees/Gas Tax

Project:

Thermoplastic and Road Striping	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 200,000				

Project Completion Date: Ongoing

Public Works - Thermoplastic and Road Striping **\$ 1,000,000**

Funding Source: Impact Fees/Gas Tax **Annual Debt Service: N/A** **Annual Operating: \$10,000**
(staff costs/managing project)

Project Description:

With the increased traffic, our thermoplastic and road striping is sustaining considerable wear annually.

*Public Works/Traffic Control #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Cash Carryforward

Project: Chapman/Crescent Traffic Calming

	\$ 27,150	\$ -	\$ -	\$ -	\$ -
Total	\$ 27,150	\$ -	\$ -	\$ -	\$ -

Project Completion Date: Prior to Sept. 2016

Public Works - Traffic Calming **\$ 27,150**

Funding Source: Impact Fee/Gas Tax **Annual Debt Service: N/A** **Annual Operating: \$1,357**
(staff costs/managing project)

Project Description:

Construction of Traffic Calming area

* Division or Cost Center Project Assigned

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

**City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016**

PROJECT TITLE:
ADA Improvements – signals various locations

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Construction

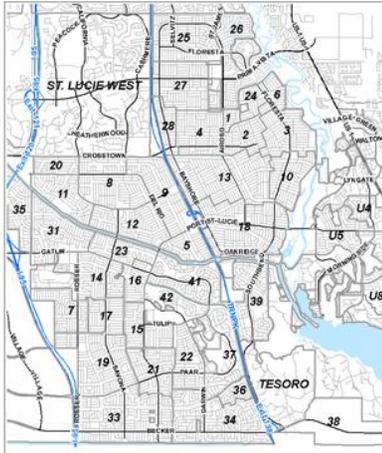
PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

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

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$1,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		\$200,000
FDOT TE								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$ 40,000		\$200,000				

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
 Contract Application of Thermoplastic & Road Striping

DEPARTMENT:
 Public Works

PROGRAM:
 Roads/Infrastructure/Transportation

PROJECT PHASE:
 Construction

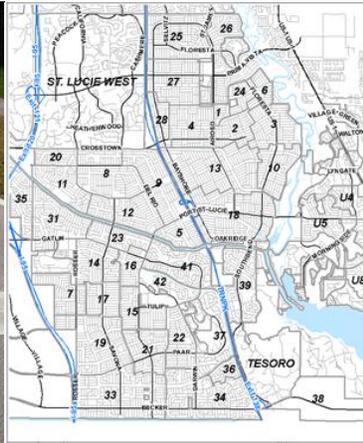
PROJECT START DATE:
 Ongoing

District:
 All

PROJECT PHASE:

PROJECT COMPLETION DATE:
 Ongoing

PROJECT NUMBER:



Project Description:

This project consists of the citywide contractor application of thermoplastic and road striping necessary for maintenance and new construction.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$10,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$143,717	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
FDOT TE								
Fund Balance								
Interfund Transfer								
Interest Income								
Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
 Traffic Calming – Chapman/Crescent

DEPARTMENT:
 Public Works

PROGRAM:
 Roads/Infrastructure/Transportation

PROJECT PHASE:
 Construction

PROJECT START DATE:
 February 2015

District:
 1

PROJECT PHASE:
 Phase 2 Traffic Study

PROJECT COMPLETION DATE:
 December 2015

PROJECT NUMBER:
 Y1320



Project Description:

Project involves a post construction traffic study to evaluate the effects of the newly constructed traffic calming measures.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$1,357 in FY 15/16.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$ 38,220	\$ 27,150						\$ 27,150
Grants								
Fund Balance								
Interfund Transfer								
Interest Income								
Total		\$ 27,150						\$ 27,150

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works - Traffic Control Division #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: Gas Tax					
Project:					
Signal Maintenance	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

Project Completion Date: Ongoing

Public Works - Signal Maintenance **\$ 240,000**

Funding Source: Gas Tax **Annual Debt Service: N/A** **Annual Operating:**
(staff costs/managing project)

Project Description:
Maintenance of existing traffic signals throughout the city.

*Public Works/Traffic Control Division -#4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: FDOT Grant					
Project:					
Signal Maintenance	\$ 69,904	\$ 161,636	\$ -	\$ -	\$ -
Total	\$ 69,904	\$ 161,636	\$ -	\$ -	\$ -

Project Completion Date: Ongoing

Public Works - Signal Maintenance **\$ 231,540**

Funding Source: FDOT Grant **Annual Debt Service: N/A** **Annual Operating: \$11,576**
(staff costs/managing project)

Project Description:
Enhancement of existing traffic signals throughout the city.

*Public Works/Traffic Control Division - #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: FDOT Grant					
Project:					
Highway Lighting & Maintenance	\$ 66,000	\$ 67,000	\$ 67,000	\$ 68,000	\$ 68,000
Total	\$ 66,000	\$ 67,000	\$ 67,000	\$ 68,000	\$ 68,000

Project Completion Date: Ongoing

Public Works - Signal Maintenance **\$ 336,000**

Funding Source: FDOT Grant **Annual Debt Service: N/A** **Annual Operating: \$3,300**
(staff & operating costs)

Project Description:
Highway Lighting & Maintenance throughout the City.

* Division or Cost Center Project Assigned

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Traffic Signal Maintenance

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Construction/Maintenance

PROJECT START DATE:
October 2015

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
September 2017

PROJECT NUMBER:



Project Description:

FDOT contribution for any improvements and maintenance of traffic control devices located within state intersections throughout the City of Port St. Lucie.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$3,495 in FY 15/16 and \$8,081 in FY 16/17.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge								
FDOT TE	\$28,824	\$69,904	\$161,636					\$231,540
Fund Balance								
Interfund Transfer								
Interest Income								
Total		\$69,904	\$161,636					\$231,540

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

**City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016**

PROJECT TITLE:
Highway Lighting Improvements & Maintenance

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Construction/Maintenance

PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

FDOT contribution for any improvements and maintenance of Street lighting facilities located on state highways throughout the City of Port St. Lucie.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$3,300 in FY 15/16, \$3,350 FY 16/17 & FY 17/18, and \$3,400 FY 18/19 & 19/20.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge								
FDOT TE	\$ 50,000	\$ 66,000	\$ 67,000	\$ 67,000	\$ 68,000	\$ 68,000		\$336,000
Fund Balance								
Interfund Transfer								
Interest Income								
Total		\$ 66,000	\$ 67,000	\$ 67,000	\$ 68,000	\$ 68,000		\$336,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Traffic Control Division - #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: FDOT Grant

Project:

California & University Blvd. Roundabout	\$ 125,000	\$ 1,100,000	\$ -	\$ -	\$ -
Total	\$ 125,000	\$ 1,100,000	\$ -	\$ -	\$ -

Project Completion Date: September 2017

Public Works/Roundabout **\$ 1,225,000**

Funding Source: Gas Tax and Ad Valorem **Annual Debt Service: N/A** **Annual Operating: \$61,250**
(staff costs/managing project)

Project Description:

Funding for design is budgeted for FY 15/16 and construction is budgeted for FY 17/18. Roundabout will eliminate existing 3-way stop at location that sees high volumes of peak-hour traffic. Problem is exacerbated during Baseball Spring Training.

*Public Works/Traffic Control Division - #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Cash Carryforward

Project: California Blvd and Del Rio Signal (West)

	\$ -	\$ 125,000	\$ 1,250,000	\$ -	\$ -
Total	\$ -	\$ 125,000	\$ 1,250,000	\$ -	\$ -

Project Completion Date: Prior to September 2017

Public Works - Traffic Signal **\$ 1,375,000**

Funding Source: Fund Balance **Annual Debt Service: N/A** **Annual Operating:**
(staff costs/managing project)

Project Description:

Signal is needed to accommodate high and increasing traffic volumes

*Public Works/Traffic Control -#4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Impact Fees

Project:

Signal Rehab	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 100,000				

Project Completion Date: Ongoing

Public Works - Signal Rehab **\$ 500,000**

Funding Source: Impact Fees **Annual Debt Service: N/A** **Annual Operating: \$5,000**
(staff cost)

Project Description:

Maintenance of older intersection signals.

* Division or Cost Center Project Assigned

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

**City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016**

PROJECT TITLE:
California Blvd & University Blvd. Roundabout

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Design (FY 15/16)

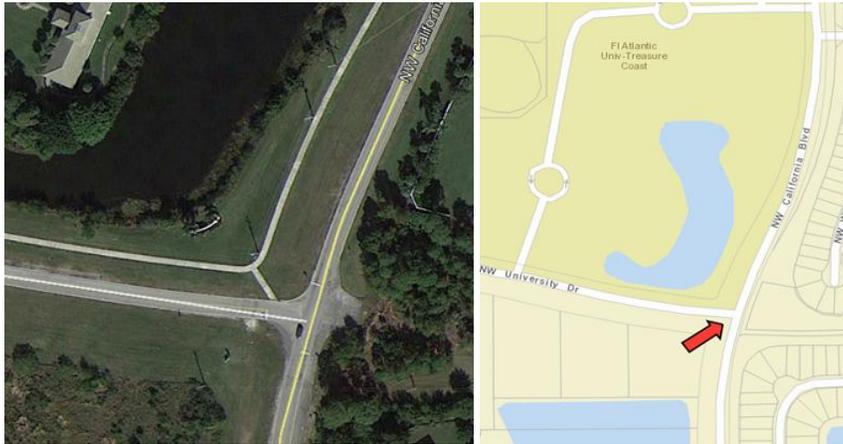
PROJECT START DATE:
October 2015

District:
2

PROJECT PHASE:
Construction (FY 16/17)

PROJECT COMPLETION DATE:
September 2017

PROJECT NUMBER:
TBD



Project Description:

Construct roundabout to eliminate 3-way stop and facilitate traffic movement. Funding for design is budgeted for FY 15/16 and construction is budgeted for FY 16/17. Roundabout will eliminate existing 3-way stop at location that sees high volumes of peak-hour traffic. Problem is exacerbated during Baseball Spring Training games.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$6,250 in FY 15/16 and \$55,000 in FY 16/17.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge		\$125,000	\$1,100,000					\$1,225,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$125,000	\$1,100,000					\$1,225,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Signal Rehab – Miscellaneous Locations

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Construction

PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

This project consists of the complete rehabilitation of traffic signal equipment and miscellaneous appurtenances located at various intersections throughout the city.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$5,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$ 48,746	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
FDOT TE								
Fund Balance								
Interfund Transfer								
Interest Income								
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Traffic Control Division #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: Gas Tax/Ad Valorem					
Project: Bridge Maintenance					
	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 200,000				

Project Completion Date: N/A

Public Works/Citywide Bridge Repair **\$ 1,000,000**

Funding Source: Gas Tax/Ad Valorem Taxes **Annual Debt Service:** N/A **Annual Operating:** \$10,000
(staff costs/managing project)

Project Description:

This project is a yearly infrastructure repair and rehabilitation item.

*Public Works/Traffic Control Division #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: Gas Tax/Ad Valorem					
Project: Veterans Memorial Parkway Pedestrian Bridges					
	\$ 570,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 570,000	\$ -	\$ -	\$ -	\$ -

Project Completion Date: N/A

Public Works/Replace pedestrian bridges **\$ 570,000**

Funding Source: Gas Tax/Ad Valorem Taxes **Annual Debt Service:** N/A **Annual Operating:** \$28,500
(staff costs/managing project)

Project Description:

Design and construction of four pre-fabricated pedestrian bridges to replace dilapidated wooden pedestrian bridges.

*Public Works/Traffic Control Division #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: Gas Tax/Ad Valorem Taxes					
Project: Mast Arm Inspections					
	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Total	\$ 70,000				

Project Completion Date: ongoing

Public Works/Mast Arm Inspections **\$ 350,000**

Funding Source: Taxes **Annual Debt Service:** N/A **Annual Operating:** \$3,500
(staff costs/managing project)

Project Description:

To provide a consultant to perform structural inspections of off-system (non-FDOT) mast arms and mast arm assemblies.

*** Division or Cost Center Project Assigned**

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

**City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016**

PROJECT TITLE:
Bridge Maintenance/Improvements (Citywide Bridges (28))

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Planning & Construction

PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

The City is responsible for the maintenance and rehabilitation of thirty-two (32) bridges within City limits. FDOT provides bridge inspection reports (BIR) bi-annually to the City to assist in planning and preventative maintenance. The City utilizes these reports to prioritize funding and repairs of various components of the bridges. This includes, but is not limited to spall repairs, barrier wall repairs, approach slab replacements, and railing & fencing repairs. An annual allocation of \$200,000 is budgeted for FY 15-16 and into the foreseeable future. Currently, overall, the City's bridges are in good health.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$10,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$ 83,560	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

**City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016**

PROJECT TITLE:
Veterans Memorial Parkway Rehab

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Construction

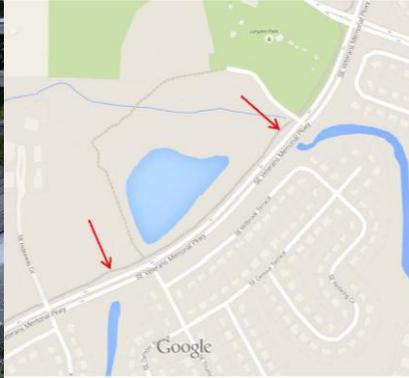
PROJECT START DATE:
March 2016

District:
4

PROJECT PHASE:

PROJECT COMPLETION DATE:
July 2016

PROJECT NUMBER:
Y1513



Project Description:

Two (2) existing wooden pedestrian bridges on the west side of SE Veterans Memorial Parkway have aged and are showing signs of deterioration. It has been determined these bridges need to be removed and replaced. Design is being completed in FY 14/15 and construction is budgeted for FY 15/16. It is anticipated that a pre-fabricated weathering steel type structure will be utilized to replace the existing bridges.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$28,500 in FY 15/16.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge		\$570,000						\$570,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$570,000						\$570,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Mast Arm Inspections

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Planning & Construction

PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

The City is responsible for the maintenance and rehabilitation of ninety-six (96) signalized intersections throughout the City. Eighty-seven (87) of these intersections utilize mast arms to support the signal heads. FDOT biannually inspects the mast arms of fifteen (15) intersections, which are on FDOT maintained roadways meaning the City is responsible for the inspection of the remaining seventy-two (72). This program will allow the inspection of all 72 mast arms on a five-year (5) rotating basis. The inspections will allow the City to plan and budget for mast arm repairs and replacements. An annual allocation of \$70,000 is budgeted for FY 15-16 and into the foreseeable future.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$3,500 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000		\$350,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$ 70,000		\$350,000				

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Traffic Control Division - #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: Gas Tax/Ad Valorem Taxes					
Project: Floresta Intersection Improvement					
	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000

Project Completion Date: Ongoing

Public Works - To perform intersection improvements to alleviate congestion **\$ 1,250,000**

Funding Source: Taxes, Dev. Contribution **Annual Debt Service: N/A** **Annual Operating: \$65,000**
(staff costs/managing project)

Project Description:

To hire a consultant to evaluate intersection and provide alternatives to alleviate congestion.

*Public Works/Traffic Control Division - #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: Ad Valorem Revenue/Gas Tax					
Project: US 1 Building Improvements					
	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Completion Date: Before Sept. 2016

Public Works/Upgrade building (Building was sold in October) **\$ 100,000**

Funding Source: Taxes **Annual Debt Service: N/A** **Annual Operating: \$5,000**
(staff costs/managing project)

Project Description:

This project will not take place due to the building being sold. This projected will be deleted or redirected in B.A. #1.

*Public Works/Traffic Control Division - #4121

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
Funding Source: Gas Tax/Ad Valorem Taxes					
Project: Bayshore & Selvitz Intersection Improvements					
	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -

Project Completion Date: Ongoing

Public Works - Evaluate intersection **\$ 1,300,000**

Funding Source: Taxes, Dev. Contribution **Annual Debt Service: N/A** **Annual Operating: \$65,000**
(staff costs/managing project)

Project Description:

Evaluate the intersection to determine if traffic signal or roundabout is more economical solution.

*** Division or Cost Center Project Assigned**

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
 Bayshore & Selvitz Intersect. Improvements

DEPARTMENT:
 Public Works

PROGRAM:
 Roads/Infrastructure/Transportation

PROJECT PHASE:
 Construction

PROJECT START DATE:
 February 2016

District:
 1

PROJECT PHASE:

PROJECT COMPLETION DATE:
 December 2016

PROJECT NUMBER:
 26028



Project Description:

Evaluation is currently underway to determine most appropriate treatment for this intersection. The intersection will either be converted to signalized or a roundabout will be constructed. Traffic signal warrant analyses have been performed and signalization is now warranted. Funding for design was budgeted for FY 14/15 and construction is budgeted for FY 15/16. Intersection sees very high traffic volumes during morning and afternoon peaks and a signalized intersection with turn lanes or a multi-lane roundabout will more adequately accommodate these peaks.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$65,000 in FY 15/16.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$ 40,815	\$1,300,000						\$1,300,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$1,300,000						\$1,300,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

*Public Works/Streets Division -#4125

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Ad Valorem Revenue/Gas Tax

Project:

Annual Resurfacing	\$	1,500,000	\$	1,750,000	\$	1,750,000	\$	2,500,000	\$	2,500,000
Total		\$ 1,500,000		\$ 1,750,000		\$ 1,750,000		\$ 2,500,000		\$ 2,500,000

Project Completion Date: Ongoing

Public Works/Annual Resurfacing **\$ 10,000,000**

Funding Source: Taxes **Annual Debt Service: N/A** **Annual Operating: \$55,000**
(staff costs/managing project)

Project Description:

*Public Works/Streets Division -#4125

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Gas Tax/Ad Valorem Taxes

Project:

Contract Repair/Install of Sidewalks	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000
Total		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000

Project Completion Date: Ongoing

Public Works- Modification into Shopping Center **\$ 500,000**

Funding Source: Taxes **Annual Debt Service: N/A** **Annual Operating: \$5,000**
(staff costs)

Project Description:

Sidewalk repairs to certain failed sections of sidewalks throughout the City using continuing service contractors

*Public Works/Streets Division #4125

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Gas Tax/Ad Valorem Taxes/Cash Carryforward

Project: PSL Blvd & Gatlin Access Modification off of Port St. Lucie Boulevard

	\$	-	\$	-	\$	1,200,000	\$	-	\$	-
Total		\$ -		\$ -		\$ 1,200,000		\$ -		\$ -

Project Completion Date: Ongoing

Public Works - Access Modification **\$ 1,200,000**

Funding Source: Taxes **Annual Debt Service: N/A** **Annual Operating: \$4,375**
(staff costs/managing project)

Project Description:

To close the existing median opening on PSL Blvd.

* Division or Cost Center Project Assigned

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
Annual Resurfacing Program

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Planning & Construction

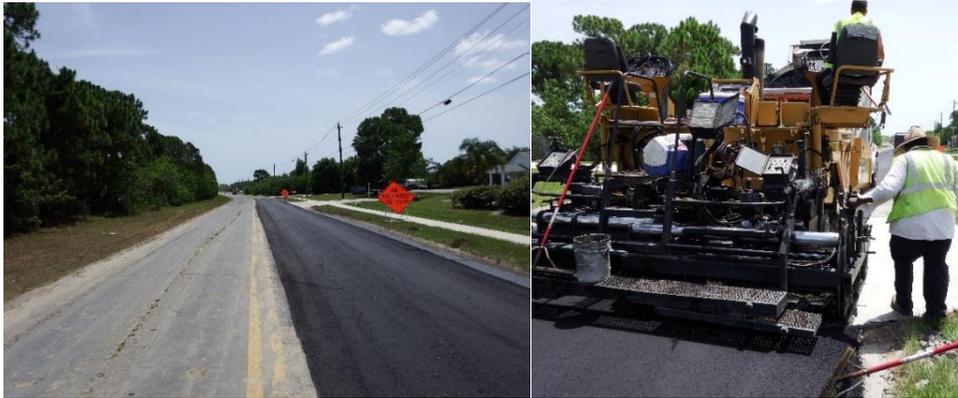
PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

The City is responsible for the maintenance of approximately 915 centerline miles of streets and roadways throughout the City. Repairs and maintenance activities include but are not limited to milling and resurfacing, crack repairs, asphalt rejuvenation, and chip sealing. \$1,500,000 is currently budgeted for FY 15-16 with that amount projected to increase to \$2,500,000 by FY 18-19.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$55,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$973,192	\$1,500,000	\$1,750,000	\$1,750,000	\$2,500,000	\$2,500,000		\$10,000,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$1,500,000	\$1,750,000	\$1,750,000	\$2,500,000	\$2,500,000		\$10,000,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016

PROJECT TITLE:
 Contract Repair / Improvements of Sidewalks

DEPARTMENT:
 Public Works

PROGRAM:
 Roads/Sidewalk

PROJECT PHASE:
 Construction

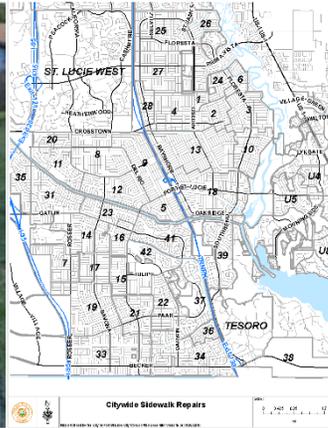
PROJECT START DATE:
 Ongoing

District:
 All

PROJECT PHASE:

PROJECT COMPLETION DATE:
 Ongoing

PROJECT NUMBER:



Project Description:

These funds are intended for small scale repairs to sidewalks to correct deficiencies. Sidewalk repairs to certain failed sections of sidewalks throughout the City using continuing services contractors to undertake the repairs.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$5,000 annually.

Expenditures by Funding Source

	Prior Year Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road and Bridge	\$ 98,751	\$ 100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Grants								
Fund Balance								
Interfund Transfer								
Interest Income								
Total		\$ 100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem

Road & Bridge Capital Improvement Fund #304 -Project Detail Summary-

***Public Works/Streets Division #4125**

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Ad Valorem Revenue/Gas Tax

Project:

Veteran's Memorial Parkway & Lyngate	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Project Completion Date: September 2020

Public Works/Veteran's Memorial Parkway and Lyngate Drive **\$ 1,000,000**

Funding Source: Taxes **Annual Debt Service: N/A** **Annual Operating: \$50,000**
(staff costs/managing project)

Project Description:

To rehab the existing 29 ft wide roadway.

***Public Works/Streets Division #4125**

Description	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020
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Funding Source: Gas Tax/Ad Valorem Taxes/Cash Carryforward

Project: Guardrail and Rehabilitation

	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total	\$ 35,000				

Project Completion Date: Ongoing

Public Works - repair guardrails **\$ 175,000**

Funding Source: Taxes **Annual Debt Service: N/A** **Annual Operating: \$875**
(staff costs/managing project)

Project Description:

Repair and replace any guardrail damaged in the roadway system.

*** Division or Cost Center Project Assigned**

Note: Project Detail Summary does not include projects starting in fiscal years 2016-17 and beyond.

**City of Port St. Lucie
Capital Improvement Project Summary
Fiscal Year 2015-2016**

PROJECT TITLE:
Guardrail Repair & Rehabilitation

DEPARTMENT:
Public Works

PROGRAM:
Roads/Infrastructure/Transportation

PROJECT PHASE:
Planning & Construction

PROJECT START DATE:
Ongoing

District:
All

PROJECT PHASE:

PROJECT COMPLETION DATE:
Ongoing

PROJECT NUMBER:



Project Description:

The City is responsible for the maintenance and rehabilitation of all guardrail within the City that is not located on FDOT-maintained facilities (i.e. US1, I95, and Florida’s Turnpike). Repairs are required as part of a maintenance plan due to aging infrastructure as well as emergency repairs that are required due to events such as an automobile accident. Guardrails are utilized around the City to shield roadside hazards such as canals, drop-offs, and any other immovable objects within the “clear zone”.

Operating Budget Impact:

The department anticipates an impact to the operating budget of \$875 annually.

Expenditures by Funding Source

	Prior Years Funding	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Beyond 5th	Total Est. Cost
Road & Bridge	\$19,867	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$175,000
Grants								
Fund Balance								
Interfund Transfers								
Interest Income								
Total		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000		\$175,000

* IF=Impact Fees, GT=Gas Tax, AV=Ad Valorem