

**Flagler County Board of County Commissioners
FY 2011-2012**

Minor Capital Projects <\$50,000 By Fund

Project #	Title	Description	Fund	General Fund	Other Funds	FY11-12 Budget
183048	Clegg Property Demolition	Demolition and removal of the Clegg property along with the installation of "green" parking pavers and bridge to adjoining park facility.	General Fund	\$20,000		\$20,000
190150	Espanola Comm. Center Pavilion Replacement	Construction of a replacement pavilion at the Espanola Community Park. The current structure is in need of major repair.	General Fund	\$5,000		\$5,000
190136	Espanola Comm. Center Flooring	Replacement of the flooring at the Espanola Community Center.	General Fund	\$10,000		\$10,000
205051	Hammock Comm. Center Court Resurfacing	Resurface existing basketball court at Hammock Community Center. The court is approximately 4,700 sq. ft. @ \$1.50 = \$7,000 per court.	General Fund	\$7,000		\$7,000
640550	Health Department Parking Expansion	Expansion of the existing parking lot from 55 parking spaces to 63 parking spaces. Also provide for a new connection to Lemon St. improving traffic circulation within the parking area.	General Fund	\$23,000		\$23,000
180558	Island House - Reuse Design	Project will develop a plan for the reuse of the 1970's house which is a tourism asset with a strong focus for a potential meeting space, retreat, wedding venue and preserve the history and overall eco-tourism expansion.	General Fund	\$25,000		\$25,000
311554	Legacy House Repair @ Princess Place	This facility is utilized in part with the School Board. Minimal repairs have been done over the years. Project to be coordinated with the School Superintendent.	General Fund	\$6,250		\$6,250
613555	Library-Café & Teen Room Improvements	Design, permitting and construction of improvements to the glass room on the north to allow a cafe vendor.	General Fund	\$20,000	\$20,000	\$40,000
613558	Library Expansion - Design	Design and permitting of a large addition to the western side of the Library. This expansion will provide for additional meeting room space a slight expansion of other library activities.	General Fund	\$20,000	\$20,000	\$40,000
613145	Library Gazebo Replacement	The existing gazebo has been an ongoing concern due to its residential type construction and vandalism. This project will replace the existing gazebo with a 20 x 20 ft. commercial gazebo similar to those located within our parks.	General Fund	\$20,000	\$20,000	\$40,000
613120	Library Walkway/Path Lighting Replacement	Replacement of 14 lights along walkway/path at approximately \$800 each.	General Fund	\$11,200		\$11,200
308036	Playground Equipment Replacement	Replacement of aged playground equipment at Bing's Landing. Future equipment replacement has been identified at Hawcreek Community Center and Espanola Park.	General Fund	\$25,000		\$25,000

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Minor Capital Projects <\$50,000 By Fund

Project #	Title	Description	Fund	General Fund	Other Funds	FY11-12 Budget
306700	Parks Signage Replacement Phase I	Replacement of existing park entrance signage, kiosks and trail signs with a consistent look to Flagler County parks. This project will be done over several years completing at least four parks per year over a 7 year period.	General Fund	\$30,000		\$30,000
310291	Princess Place Bathhouse Stabilization & Repair	Project will seek to stabilize and repair the 2 bathhouses next to what is claimed to be Florida's first artesian well swimming pool. Both structures are in need of repair with one requiring more extensive repairs. We are currently working on better estimates for this project.	General Fund	\$15,000		\$15,000
310084	Princess Place Wooden Bridge Replacement at Legacy Island	Replacement of the wooden bridge/walkway that leads to Legacy Island. The current structure is in need of major repair.	General Fund	\$10,000		\$10,000
310150	Princess Place Large Pavilion	Design and construction of a new pavilion at Princess Place.	General Fund	\$25,000		\$25,000
644359	Sheriff's Qualification Range	Design and construction of an outdoor qualification range for various weapons systems related to law enforcement.	General Fund	\$10,000		\$10,000
361551	Washington Oaks Stage	Partnership project with the Friends of Washington Oaks State Park and Flagler County to provide an additional tourism venue and a premier tourism asset for our county. County staff would construct the facility utilizing plans developed by an architect hired by the support organization.	General Fund	\$10,000	\$20,000	\$30,000
		Total General Fund		\$292,450	\$80,000	\$372,450
305150	Old Dixie Park Horseshoe Courts & Pavilion	Construction of new horseshoe courts and pavilion at Old Dixie Park. Members currently utilize Wadsworth Park, however, the venue has outgrown its space. Total cost \$20,000.	Park Impact Fees Zone 3 (134)	\$16,000	\$4,000	\$20,000
		Total Park Impact Fees Zone 3		\$16,000	\$4,000	\$20,000
		Total Minor Capital Projects		\$308,450	\$84,000	\$392,450

Flagler County Board of County Commissioners
FY 2011-2012

Major Capital Projects by Department >\$50,000

Proj #	Project Title	Dept.	Fund	General			Total	Page #
				Fund	Other Funds	Grant Funds		
AIRPORT								
050522	Air Traffic Control Tower Rollover - Waterline	AP	401		\$ 20,939	\$ 83,756	\$ 104,695	11
050549	Aircraft Parking Apron & Expansion	AP	401			\$ 831,635	\$ 831,635	13
050974	Automated Weather Observation System (AWOS)	AP	401			\$ 188,740	\$ 188,740	15
050112	Master Plan Update	AP	401		\$ 2,000	\$ 198,000	\$ 200,000	17
050681	Runway 06 RSA Compliance	AP	401		\$ 26,714	\$ 106,856	\$ 133,570	19
050293	Runway 11-29 Reloc & Ext	AP	401		\$ 6,300	\$ 623,700	\$ 630,000	21
050265	South Entrance Road	AP	401		\$ 324,111	\$ 500,000	\$ 824,111	23
050506	Taxiway C Rehabilitation - Design	AP	401			\$ 50,000	\$ 50,000	25
050507	Taxiway D Rehabilitation - Design	AP	401			\$ 75,000	\$ 75,000	27
050508	Taxiway E Rehabilitation - Design	AP	401			\$ 1,573,000	\$ 1,573,000	29
050532	T-Hangar Construction\Ramps & Taxilanes	AP	401			\$ 1,067,748	\$ 1,067,748	31
	TOTAL AIRPORT			\$ -	\$ 380,064	\$ 5,298,435	\$ 5,678,499	

ENGINEERING								
170002	Bing's Landing North Construction	Eng.	119		\$ 80,000	\$ 165,310	\$ 245,310	35
170001	Bing's Landing North Design	Eng.	119		\$ 40,000		\$ 40,000	37
075525	Bunnell Elementary Trails from E. Howe to J.B. King Pk.	Eng.	112		\$ 5,000	\$ 250,000	\$ 255,000	39
445575	Colbert Lane Trail Head Improvements	Eng.	001-6010			\$ 530,000	\$ 530,000	41
075403	CR 305 Box Culvert Replacement	Eng.	112		\$ 5,000	\$ 60,000	\$ 65,000	43
440655	CR 305 Bridge #734082	Eng.	112		\$ 30,513	\$ 2,200,000	\$ 2,230,513	45
402600	CR 305 Widening & Resurfacing	Eng.	112			\$ 952,632	\$ 952,632	47
285081	Drainage Retrofit Projects (Marineland)	Eng.	001-6000	\$ 59,873			\$ 59,873	49
480640	John Anderson Hwy. Resurfacing	Eng.	112		\$ 15,000	\$ 1,200,000	\$ 1,215,000	51
481140	Lehigh Rail Trail Segment I & II (Mitigation)	Eng.	112		\$ 2,600		\$ 2,600	53
280560	Malacompra Oceanfront Park Improvements	Eng.	307		\$ 425,000		\$ 425,000	55
490069	Matanzas Old Kings Road Mitigation	Eng.	136		\$ 13,200		\$ 13,200	57
490197	Matanzas Woods PD&E	Eng.	136		\$ 15,000	\$ 398,587	\$ 413,587	59
541524	Matanzas Woods Sidewalk US1 to Bird of Paradise	Eng.	112		\$ 2,500	\$ 550,000	\$ 552,500	61
541521	Old Kings Rd. Sidewalk-SR100 to Elem. School	Eng.	112		\$ 5,000	\$ 211,200	\$ 216,200	63
541522	Old Kings Road Turn Lanes	Eng.	112		\$ 2,500	\$ 425,000	\$ 427,500	65
325700	River to Sea Enhancements/Signage	Eng.	001-6010	\$ 50,000		\$ 200,000	\$ 250,000	67

Flagler County Board of County Commissioners
FY 2011-2012

Major Capital Projects by Department >\$50,000

Proj #	Project Title	Dept.	Fund	General			Total	Page #
				Fund	Other Funds	Grant Funds		
ENGINEERING - continued								
535576	Roberts Rd. Pedestrian/Bicycle Path	Eng.	112		\$ 5,000	\$ 85,000	\$ 90,000	69
550713	SR 100 Landscaping Belle Terre to US 1	Eng.	112		\$ 15,000	\$ 587,790	\$ 602,790	71
514141	SR 100 Sidewalk-Bulldog to Roberts Road Ph. 2 & 3	Eng.	112		\$ 35,000	\$ 1,824,865	\$ 1,859,865	73
541523	SR100 Sidewalk Belle Terre Sidewalk to Bunnell	Eng.	112		\$ 5,000	\$ 435,600	\$ 440,600	75
310082	Styles Creek Bridge Replacement	Eng.	112		\$ 8,000	\$ 548,000	\$ 556,000	77
517141	US 1 Sidewalk Improvement	Eng.	112		\$ 15,000	\$ 500,000	\$ 515,000	79
350550	Varn Park - Additional Parking	Eng.	132		\$ 90,000	\$ 360,000	\$ 450,000	81
560581	Water Oak Road Improvements	Eng.	151		\$ 718,762		\$ 718,762	83
	TOTAL ENGINEERING				\$ 109,873	\$ 1,533,075	\$ 11,483,984	
GENERAL SERVICES								
165142	Betty Steflik Preserve Boardwalk Replacement	GS	001-6010	\$ 50,000			\$ 50,000	91
170290	Bing's Landing Restroom Replacement	GS	001-6010	\$ 59,000			\$ 59,000	93
170996	Bing's Landing Seawall Repair	GS	001-6010	\$ 43,750		\$ 43,750	\$ 87,500	95
630125	Facilities A/C Replacement	GS	001-6000	\$ 70,000			\$ 70,000	97
630570	Facilities Roof Replacement	GS	001-6000	\$ 105,000			\$ 105,000	99
613455	Facilities - Paint Library Exterior/Interior	GS	001-6000	\$ 60,000			\$ 60,000	101
310039	Princess Place Barn Restoration	GS	001-6010	\$ 54,000	\$ 150,000		\$ 204,000	103
360290	Wadsworth Park Restroom Replacement	GS	001-6010	\$ 68,000			\$ 68,000	105
	TOTAL GENERAL SERVICES			\$ 509,750	\$ 150,000	\$ 43,750	\$ 703,500	
PUBLIC WORKS								
445685	Colbert Lane Shoulder Rehabilitation	PW	112		\$ 60,000		\$ 60,000	109
560590	CR 304 Resurface 1/2 Mile and Relocate Ditch	PW	112		\$ 125,000		\$ 125,000	111
439590	Wateroak Road Resurface Approaches to Bridge	PW	112		\$ 46,000		\$ 46,000	113
	TOTAL PUBLIC WORKS			\$ -	\$ 231,000	\$ -	\$ 231,000	
UTILITIES								
647361	Beverly Beach Water & Sewer	UTIL	404		\$ 395,100	\$ 3,931,467	\$ 4,326,567	117
	TOTAL UTILITIES			\$ -	\$ 395,100	\$ 3,931,467	\$ 4,326,567	
	TOTAL MAJOR CAPITAL PROJECTS			\$ 619,623	\$ 2,689,239	\$ 20,757,636	\$ 24,066,498	

Flagler County Board of County Commissioners
FY 2011-2012

Major Capital Projects by Fund >\$50,000

Proj #	Project Title	Dept.	Fund	General			Total
				Fund	Other Funds	Grant Funds	
GENERAL FUND							
165142	Betty Stefluk Preserve Boardwalk Replacement	GS	001-6010	\$ 50,000			\$ 50,000
170290	Bing's Landing Restroom Replacement	GS	001-6010	\$ 59,000			\$ 59,000
170996	Bing's Landing Seawall Repair	GS	001-6010	\$ 43,750		\$ 43,750	\$ 87,500
445575	Colbert Lane Trail Head Improvements	Eng	001-6010			\$ 530,000	\$ 530,000
285081	Drainage Retrofit Projects - Marineland	Eng	001-6000	\$ 59,873			\$ 59,873
630125	Facilities A/C Replacement	GS	001-6000	\$ 70,000			\$ 70,000
613455	Facilities Maint.-Paint Library Exterior/Interior	GS	001-6000	\$ 60,000			\$ 60,000
630570	Facilities Roof Replacement	GS	001-6000	\$ 105,000			\$ 105,000
310039	Princess Place Barn Restoration	GS	001-6010	\$ 54,000	\$ 150,000		\$ 204,000
325700	River to Sea Enhancements/Signage	Eng	001-6010	\$ 50,000		\$ 200,000	\$ 250,000
360290	Wadsworth Park Restroom Replacement	GS	001-6010	\$ 68,000			\$ 68,000
TOTAL GENERAL FUND				\$ 619,623	\$ 150,000	\$ 773,750	\$ 1,543,373

CONSTITUTIONAL GAS TAX FUND 112							
75525	Bunnell Elementary Trails from E. Howe to J.B. King	Eng.	112		\$ 5,000	\$ 250,000	\$ 255,000
445685	Colbert Lane Shoulder Rehabilitation	PW	112		\$ 60,000		\$ 60,000
439590	CR 304 Resurface 1/2 Mile and Relocate Ditch	PW	112		\$ 125,000		\$ 125,000
075403	CR 305 Box Culvert Replacement	Eng.	112		\$ 5,000	\$ 60,000	\$ 65,000
440655	CR 305 Bridge #734082	Eng	112		\$ 30,513	\$ 2,200,000	\$ 2,230,513
402600	CR 305 Widening & Resurfacing	Eng	112			\$ 952,632	\$ 952,632
480640	John Anderson Hwy. Resurfacing	Eng	112		\$ 15,000	\$ 1,200,000	\$ 1,215,000
481140	Lehigh Rail Trail Segment I & II (Mitigation)	Eng	112		\$ 2,600		\$ 2,600
541524	Matanzas Woods Sidewalk US1 to Bird of Paradise	Eng	112		\$ 2,500	\$ 550,000	\$ 552,500
541521	Old Kings Rd. Sidewalk-SR100 to Elem. School	Eng	112		\$ 5,000	\$ 211,200	\$ 216,200
541522	Old Kings Road Turn Lanes	Eng	112		\$ 2,500	\$ 425,000	\$ 427,500
535576	Roberts Rd. Pedestrian/Bicycle Path	Eng	112		\$ 5,000	\$ 85,000	\$ 90,000
550713	SR 100 Landscaping Belle Terre to US 1	Eng	112		\$ 15,000	\$ 587,790	\$ 602,790
514141	SR 100 Sidewalk-Bulldog to Roberts Road Ph. 2 & 3	Eng	112		\$ 35,000	\$ 1,824,865	\$ 1,859,865
541523	SR100 Sidewalk Belle Terre Sidewalk to Bunnell	Eng	112		\$ 5,000	\$ 435,600	\$ 440,600
310082	Styles Creek Bridge Replacement	Eng	112		\$ 8,000	\$ 548,000	\$ 556,000
517141	US 1 Sidewalk Improvement	Eng	112		\$ 15,000	\$ 500,000	\$ 515,000

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Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total
CONSTITUTIONAL GAS TAX FUND 112 - continued							
560581	Watroak Road Resurface Approaches to Bridge	PW	112		\$ 46,000		\$ 46,000
	TOTAL CONST. GAS TAX			\$ -	\$ 382,113	\$ 9,830,087	\$ 10,212,200
ENVIRONMENTALLY SENSITIVE LANDS FUND 119							
170002	Bing's Landing North Construction	ESL	119		\$ 80,000	\$ 165,310	\$ 245,310
170001	Bing's Landing North Design	ESL	119		\$ 40,000		\$ 40,000
	TOTAL ESL			\$ -	\$ 120,000	\$ 165,310	\$ 285,310
PARK IMPACT FEES-ZONE 1 FUND 132							
350550	Varn Park - Additional Parking	Eng	132		\$ 90,000	\$ 360,000	\$ 450,000
	TOTAL PARK IMPACT FEES-ZONE 1			\$ -	\$ 90,000	\$ 360,000	\$ 450,000
TRANSPORTATION IMPACT FEES-PALM COAST FUND 136							
490069	Matanzas Old Kings Road Mitigation	Eng	136		\$ 13,200		\$ 13,200
490197	Matanzas Woods PD&E	Eng	136		\$ 15,000	\$ 398,587	\$ 413,587
	TOTAL TRANSPORTATION IMPACT FEES-PC			\$ -	\$ 28,200	\$ 398,587	\$ 426,787
CDBG FUND 151							
Facilities - Paint Library Exterior/Interior							
560581	Water Oak Road Improvements	Eng	151		\$ 718,762		\$ 718,762
	TOTAL CDBG			\$ -	\$ 718,762	\$ -	\$ 718,762
TOTAL GENERAL SERVICES							
BEACHFRONT PARKS FUND 307							
280560	Malacompra Oceanfront Park Improvements	Eng	307		\$ 425,000		\$ 425,000
	TOTAL BEACHFRONT PARKS			\$ -	\$ 425,000	\$ -	\$ 425,000

Flagler County Board of County Commissioners
FY 2011-2012

Major Capital Projects by Fund >\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total
AIRPORT FUND 401							
050522	Air Traffic Control Tower Rollover - Waterline	AP	401		\$ 20,939	\$ 83,756	\$ 104,695
050549	Aircraft Parking Apron & Expansion	AP	401			\$ 831,635	\$ 831,635
050974	Automated Weather Observation System (AWOS)	AP	401			\$ 188,740	\$ 188,740
050112	Master Plan Update	AP	401		\$ 2,000	\$ 198,000	\$ 200,000
050681	Runway 06 RSA Compliance	AP	401		\$ 26,714	\$ 106,856	\$ 133,570
050293	Runway 11-29 Reloc & Ext	AP	401		\$ 6,300	\$ 623,700	\$ 630,000
050265	South Entrance Road	AP	401		\$ 324,111	\$ 500,000	\$ 824,111
050506	Taxiway C Rehabilitation - Design	AP	401			\$ 50,000	\$ 50,000
050507	Taxiway D Rehabilitation - Design	AP	401			\$ 75,000	\$ 75,000
050508	Taxiway E Rehabilitation - Design	AP	401			\$ 1,573,000	\$ 1,573,000
050532	T-Hangar Construction\Ramps & Taxilanes	AP	401			\$ 1,067,748	\$ 1,067,748
	TOTAL AIRPORT			\$ -	\$ 380,064	\$ 5,298,435	\$ 5,678,499
UTILITIES FUND 404							
647361	Beverly Beach Water & Sewer	UTIL	404		\$ 395,100	\$ 3,931,467	\$ 4,326,567
	TOTAL UTILITIES			\$ -	\$ 395,100	\$ 3,931,467	\$ 4,326,567
	TOTAL ALL FUNDS			\$ 619,623	\$ 2,689,239	\$ 20,757,636	\$ 24,066,498



APPROVED BUDGET FY 2011-2012

Major Capital Projects

Airport - Fund 401

**Fiscal Year 2011/2012 Capital Project
Airport Air Traffic Control Tower—Rollover**

Total Project Cost: \$104,695

Project #050522

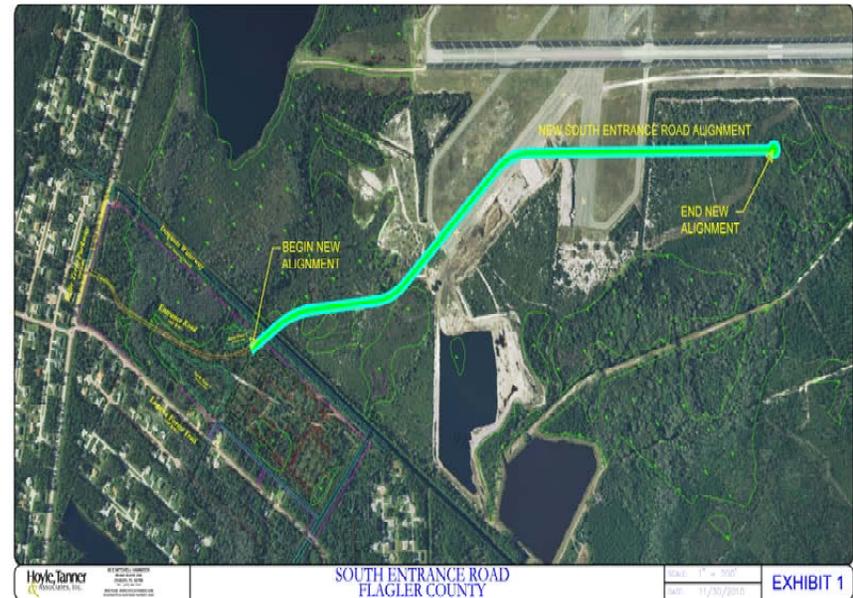
Program: Airport

Project Description:

This project is for the design and construction for the continuation of the water and sanitation line from the Air Traffic Control Tower. This portion of the project is being conducted as part of the South Entrance Road project. This project will ultimately have the airport on a looped water system which is important for fire flow, water quality and the future development of the south side of the airport.

Notes:

- FDOT is funding 80% of the cost for the water and sanitation line extension.
- The looped water system is imperative for fire flow and water quality.
- These utilities are vital to the future development of the south side of the airport.
- This sanitation line will allow for the removal of the temporary septic tank system at the Air Traffic Control site.



**Air Traffic Control Tower - Rollover
 Project #050522**

Project Champion: Roy Sieger, Airport Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401							
FDOT	83,756	83,756					
Airport	20,939	20,939					
Total Revenues	104,695	104,695	-	-	-	-	-
Expenditures							
Control Tower Construction Ph. 3	104,695	104,695					
Total Expenditures	104,695	104,695	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project.							
Description: This project is to extend the water line from the Air Traffic Control Tower along the South Entrance Road. This water line will ultimately connect to Belle Terre which will create a looped system.							
Strategic Plan: Infrastructure and public services that support Flagler County's quality of life vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Aircraft Parking Apron Rehabilitation and Expansion Project**

Total Project Cost: \$831,635

Project #050549

Program: Airport

Project Description:

This project will rehabilitate the existing and primary aircraft parking areas to the south of Taxiway A. Due to the different conditions, types of pavement, and use, the type of rehabilitation will vary. Likewise, some areas will also be remarked to ensure that no aircraft are parked in protected runway or taxiway object free areas. This will result in the loss of some space previously used to park aircraft. As such, approximately 38,000 square feet of new aircraft parking apron will be constructed on the east side of the flightline. Not only will this offset the space lost, but will facilitate larger aircraft parking.

Notes:

- FDOT will fund 100% of this project.
- The existing and limited aircraft parking areas at the airport are in poor condition as documented in the 2008 FDOT Pavement Study (most are from the original 1942 construction).
- Existing areas need to be remarked to ensure aircraft are parked in protected areas from taxiing aircraft.
- Additional aircraft parking space is required on the east side of the flight line to facilitate larger and heavier aircraft.



**Airport - Aircraft Parking Apron and Expansion Project
 Project #050549**

Project Champion: Roy Sieger, Airport Director

	Total Project Costs	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401							
FDOT (100% Design)	130,000	130,000					
FDOT (100% Construction)	701,635	701,635					
	-						
Total Revenues	831,635	831,635	-	-	-	-	-
Expenditures							
Design	130,000	130,000					
Construction	701,635	701,635					
Total Expenditures	831,635	831,635	-	-	-	-	-
Operating Impact: There will be no additional operating impact as a result of this project. However, it will eliminate the man hours that are currently required to maintain the existing apron, i.e. patch repairs, vegetation removal.							
Description: This project will rehabilitate the existing and primary aircraft parking areas to the south of Taxiway A. Due to the different conditions, types of pavement, and use, the type of rehabilitation will vary. Likewise, some areas will also be remarked to ensure that no aircraft are parked in protected runway or taxiway object free areas. This will result in the loss of some space previously used to park aircraft. As such, approximately 38,000 square feet of new aircraft parking apron will be constructed on the east side of the flightline. Not only will this offset the space lost, but will facilitate larger aircraft parking.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Automated Weather Observation System (AWOS) Replacement**

Total Project Cost: \$188,740

Project #050974

Program: Airport

Project Description:

The existing AWOS is an antiquated system that is difficult to service and has become unreliable. The project includes all related trenching, cabling, restoration and electrical equipment installation. Additionally, the site of the existing AWOS is in conflict with the future relocation of Runway 11-29.

Notes:

- FDOT will fund 100% of this project.
- An AWOS provides vital, continuous, real-time weather reports, without human involvement, for users of aviation facilities.
- An on-site AWOS increases airport utilization and safety by providing pilots with accurate and reliable weather information.



**Airport - Automated Weather Observation System (AWOS) Replacement
 Project #050974**

Project Champion: Roy Sieger, Airport Director

	Total Project Costs	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401							
FDOT (100% Design)	26,740	26,740					
FDOT (100% Construction)	162,000	162,000					
Total Revenues	188,740	188,740	-	-	-	-	-
Expenditures							
Design	26,740	26,740					
Construction	162,000	162,000					
Total Expenditures	188,740	188,740	-	-	-	-	-
Operating Impact: There will be no additional operating impact as a result of this project. The Airport currently has budgets for a maintenance contract which provides quarterly inspections as required by the Federal Aviation Administration (FAA).							
Description: The existing AWOS is an antiquated system that is difficult to service and has become unreliable. The project includes all related trenching, cabling, restoration and electrical equipment installation. Additionally, the site of the existing AWOS is in conflict with the future relocation of Runway 11-29.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Airport Master Plan Update

Total Project Cost: \$200,000

Project #050112

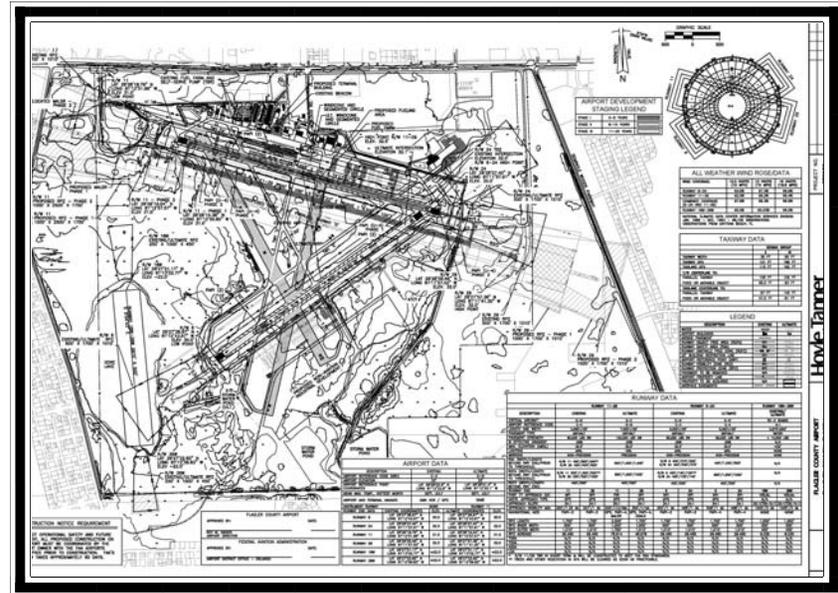
Program: Airport

Project Description:

A new airport master plan is required to update key elements of the current study to include the aviation activity forecasts with actual air traffic control tower data (including exploring getting XFL designated as a reliever to Daytona Beach International), re-evaluate development of north and southeast flight lines, incorporate newer airport environmental data with respect to wetlands/mitigation, update/coordinate airport airspace and development with County ordinances as well as other surrounding municipalities. This master plan will also utilize the aeronautical survey requirements found in FAA Advisory Circulars (AC) 150/5300-16, -17, and -18 to collect Airport GIS (AGIS) data. This will then be used to develop an electronic Airport Layout Plan (eALP), assuming full support and funding for such by the FAA. The overall airport master plan will be prepared in accordance with FAA AC 150/5070-6B, Change 1, "Airport Master Plans," AC 150/5300-13, Change 16, "Airport Design," and the FDOT "Guidebook for Airport Master Planning."

Notes:

- The last Master Plan was approved in January 2005, with base year data for forecasts and subsequent analyses from 2003.
- FAA/FDOT require a project to be included in the Master Plan and shown on the ALP in order to be eligible for funding.
- Master plans and ALP's ensure airport design standards and airspace are protected (locally and on file with agencies).
- Master Plans provide initial justification for project need, especially for those requiring environmental review.



**Airport Master Plan Update
 Project #050112**

Project Champion: Roy Sieger, Airport Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401							
FAA	190,000	190,000					
FDOT	8,000	8,000					
Airport	2,000	2,000					
Total Revenues	200,000	200,000	-	-	-	-	-
Expenditures							
Professional Services	200,000	200,000					
Total Expenditures	200,000	200,000	-	-	-	-	-
Operating Impact:							
There will be no ongoing operating impact as a result of this project.							
Description:							
A new airport master plan is required to update key elements of the current study to include the aviation activity forecasts with actual air traffic tower data (including exploring getting XFL designated as a reliever to Daytona Beach International), re-evaluate development of north and southeast flight lines, incorporate newer airport environmental data with respect to wetland/mitigation, update/coordinate airport airspace and development with County ordinances as well as other surrounding municipalities. This master plan will utilize the aeronautical survey requirements found in FAA Advisory Circulars (AC) 150/5300-16, -17, and -18 to collect Airport GIS (AGIS) data. This will then be used to develop an electronic Airport Layout Plan (eALP), assuming full support and funding for such by the FAA.							
Strategic Plan: Develop and implement a master plan for the airport that will support the current and future needs of Flagler County's quality of life vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Airport Runway 06 Runway Safety Area Compliance**

Total Project Cost: \$219,750

Project # 050681

Program: Airport

Project Description:

The Runway Safety Area (RSA) is the prepared surface on the approach end of each runway which would reduce the risk of damage to aircraft in the event of an undershoot, overshoot, or excursion from the runway. The existing Runway Safety Area (RSA) for Runway 06-24 does not currently meet the required Federal Aviation Administration (FAA) Airport Design Standards. The RSA project will clear obstructions, provide fill, culvert, a ditch, and stabilize the surface to provide the proper grade. This project is 80% funded by the Florida Department of Transportation.

Notes:

- As part of the approval and acceptance of the 2006 Flagler County Airport Master Plan by the FAA, a project to improve the Runway 06-24 RSA was programmed to be conducted as soon as possible.
- Not only will this project bring the runway into FAA compliance, but it will greatly enhance the safety of aircraft operations.
- The Airport's cost share for this project will be in-kind, consisting of fill dirt and a conservation easement.



**Airport - Runway 06 Runway Safety Area Compliance
 Project #050681**

Project Champion: Roy Sieger, Airport Director

	Total Project Costs	Estimate FY11	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401								
FDOT	175,656	68,800	106,856					
Airport (In Kind)	43,914	17,200	26,714					
Total Revenues	219,570	86,000	133,570	-	-	-		-
Expenditures								
Design & Permitting	219,750	86,000	133,570					
Total Expenditures	219,750	86,000	133,570	-	-	-		-

Operating Impact:

This will have no operating impact, as we currently mow and maintain the majority of this area. Any new area will be insignificant. The County's match will come in the form of in kind contributions.

Description: This project involves the cut, fill, and grading required to provide the proper runway safety areas (RSAs) prior to the Runway 06 threshold to meet FAA requirements. Currently, the RSAs for R/W 6-24 do not meet FAA standard for a runway having an ARC of C-II, which should be 400' wide, 600' prior to the threshold, and 1,000' beyond the runway end. There is 150' of RSA prior to the R/W 06 threshold and 140' prior to the R/W 24 threshold.

Note: FY11 Project reduced from \$700,000 to \$219,750.

Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

**Fiscal Year 2011/2012 Capital Project
Airport Runway 11-29 Relocation and Extension (Design & Permitting)**

Total Project Cost: \$630,000

Project # 050293

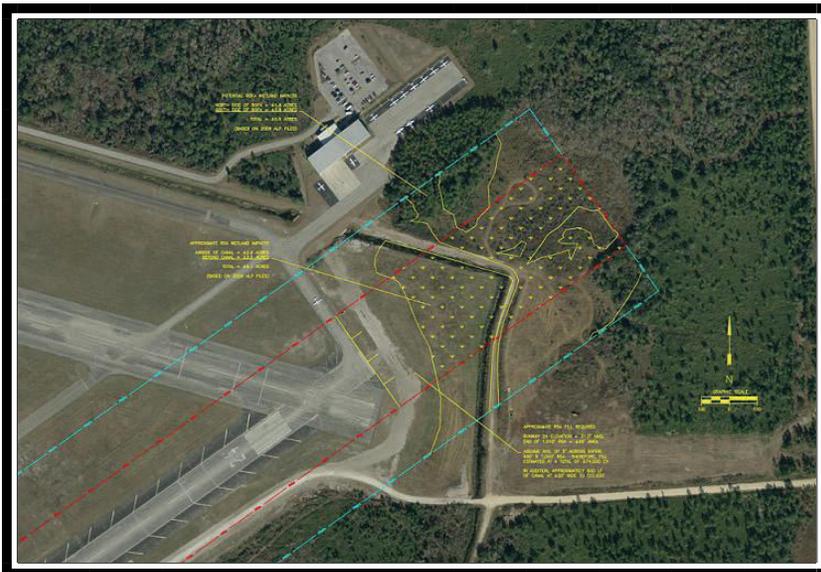
Program: Airport

Project Description:

This project is the next phase in the relocation of Runway 11-29, following the receipt of the Finding of No Significant Impact—Record of Decision (FONSI-ROD) from the FAA in December 2009. The design will include the paving, grading and drainage for a 5,500' long primary runway and associated parallel taxiway. This project design will also provide standard runway safety areas (RSAs) beyond each end of the relocated Runway 11-29 to 1,000' in length, as required for C-II/D-III aircraft operations by FAA AC 150/5300-13 Airport Design.

Notes:

- Provide runway length and pavement strength for corporate aircraft to use Flagler County Airport without weight limitations.
- Provide developable airside area without environmental constraints.
- Existing Runway 11-29 Pavement Condition Index was 57 in 2007 (desired PCI for GA Runway is 75) per FDOT Pavement Management Report in 2008.
- Remedy the non-standard Runway Safety Areas.



Airport - Runway 11-29 Relocation and Extension (Design & Permitting)
Project #050293

Project Champion: Roy Sieger, Airport Director

	Total Project Costs	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401							
FAA	598,500	598,500					
FDOT	25,200	25,200					
Airport	6,300	6,300					
Total Revenues	630,000	630,000	-	-		-	-
Expenditures							
Design & Permitting	630,000	630,000					
Total Expenditures	630,000	630,000	-	-		-	-
Operating Impact: This project will have no operating impact and will allow additional funds from FAA for construction of the runway.							
Description: This project is the next phase in the relocation of Runway 11-29, following the receipt of the "Finding of No Impact - Record of Decision (FONSI-ROD)" from the FAA in December 2009. The project consists of the design and permitting for the relocation of existing Runway 11-29. The new runway location is 400' south of its current position with a 501' extension at the east end of the runway for an overall length of 5,500'. The relocated Runway 11-29 includes standard runway safety areas of 500' wide by 1000' long at each end of the runway. Existing Runway 11-29 will be redeveloped as a full parallel taxiway with a separation of 400' from the relocated runway. The approach to Runway 11 will be equipped with a medium intensity approach light system.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Airport South Entrance Road
 Project #050265**

Project Champion: Roy Sieger, Airport Director
Total Project

	Costs	Estimate FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source/401							
FDOT	500,000		500,000				
Economic Development	500,000	175,889	324,111				
Total Revenues	1,000,000	175,889	824,111				
Expenditure							
Utilities and Construction	1,000,000	175,889	824,111				
Total Expenditures	1,000,000	175,889	824,111				
Operating Impact: This will only fund a portion of the project. There will be additional costs initially estimated at over \$3 million. There will be no immediate operating costs for this construction with the exception of moving R-O-W's and maintaining any future landscaping. Long term costs are costs associated with any roadway. No mitigation monitoring will be required in future years.							
Description: This project is for the design, engineering, and construction of an access road to serve the development of Airpark Phase B, on the southeast side of the airport. Construction of this road will provide access for future development of approximately 120 acres of developable property for industrial and airport development. The Airport Master Plan call for development of Airpark Phase "B" with a south entrance road entering from Belle Terre Parkway into the new airport airpark.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Design for Rehabilitation of Taxiway C

Total Project Cost: \$50,000

Project #050506

Program: Airport

Project Description: Design for Rehabilitation and Lighting of Taxiway C at the Flagler County Airport. The taxiway is approximately 3,200' long and 50' wide. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for Taxiway C will be around 70 in 2012, with two sections around 40, well below the critical PCI of 65 for taxiways. These low PCI's are a result of existing cross drains failures that have caused undermining of the pavement. The report includes these portions of Taxiway C in its Summary of Immediate Major Maintenance & Repair Needs. Additionally, airfield lighting and signage will be added Taxiway C from Runway 11/29 south to Runway 6/24.

Notes:

- FDOT will fund 100% of this project..
- Taxiway C is the only taxiway that does not have edge lighting and signage.
- There are at least two (2) cross drain pipes that have failing joints that need repair; temporary repairs were made in the past.
- Completing the design will position the airport for end of year construction funding from FDOT.



**Airport - Taxiway C Rehabilitation Design
Project #050506**

Project Champion: Roy Sieger, Airport Director

	Total Project Costs	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401							
FDOT (100% Design)	50,000	50,000					
Total Revenues	50,000	50,000	-	-	-	-	-
Expenditures							
Design	50,000	50,000					
Total Expenditures	50,000	50,000	-	-	-	-	-
Operating Impact: There will be no additional operating impact as a result of this project.							
Description: Design for Rehabilitation and Lighting of Taxiway C at the Flagler County Airport. The taxiway is approximately 3,200' long and 50' wide. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for Taxiway C will be around 70 in 2012, with two sections around 40, well below the critical PCI of 65 for taxiways. These low PCI's are a result of existing cross drains failures that have caused undermining of the pavement. The report includes these portions of Taxiway C in its Summary of Immediate Major Maintenance & Repair Needs. Additionally, airfield lighting and signage will be added Taxiway C from Runway 11/29 south to Runway 6/24. This will result in all airfield pavement being lighted with the appropriate lighted signage.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Design for Rehabilitation of Taxiway D

Total Project Cost: \$75,000

Project #050507

Program: Airport

Project Description: Design for Rehabilitation of Taxiway D at the Flagler County Airport. The taxiway is approximately 3,100' long and 50' wide. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for Taxiway D will be around 50 in 2012, well below the critical PCI of 65 for taxiways. The report includes all of Taxiway D in its Summary of Immediate Major Maintenance & Repair Needs. The project also includes repair to three (3) existing cross drains that have caused pavement failure in several location on the taxiway.

Notes:

- FDOT will fund 100% of this project..
- Pavement Condition Index (PCI) for Taxiway D will be around 50 in 2012.
- There are at least three (3) cross drain pipes that have failing joints that need repair; temporary repairs were made in the past.
- Completing the design will position the airport for end of year construction funding from FDOT.



**Airport - Taxiway D Rehabilitation Design
 Project #050507**

Project Champion: Roy Sieger, Airport Director

	Total Project Costs	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401 FDOT (100% Design)	75,000	75,000					
Total Revenues	75,000	75,000	-	-	-	-	-
Expenditures							
Design	75,000	75,000					
Total Expenditures	75,000	75,000	-	-	-	-	-
Operating Impact: There will be no additional operating impact as a result of this project.							
Description: Design and construction for Rehabilitation of Taxiway D at the Flagler County Airport. The taxiway is approximately 3,100' long and 50' wide. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for Taxiway D will be around 50 in 2012, well below the critical PCI of 65 for taxiways. The report includes all of Taxiway D in its Summary of Immediate Major Maintenance & Repair Needs. The project also includes repair to three (3) existing cross drains that have caused pavement failure in several location on the taxiway.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Taxiway E Rehabilitation**

Total Project Cost: \$1,573,000

Project #050508

Program: Airport

Project Description:

Design and construction for Rehabilitation of Taxiway E at the Flagler County Airport. The taxiway is approximately 5,000' long and 50' wide. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for Taxiway E will be around 50 in 2012, well below the critical PCI of 65 for taxiways. The report includes Taxiway E in its Summary of Immediate Major Maintenance & Repair Needs. The project also includes repair to existing cross drains that have caused pavement failure in several location on the taxiway.

Notes:

- FDOT will fund 100% of this project..
- Taxiway E is the full parallel taxiway to Runway 06/24, carries an abundance of traffic, and provides access to Airpark Phase A.
- Pavement Condition Index (PCI) for Taxiway E will be around 50 in 2012.
- There are at least three (3) cross drain pipes that have failing joints that need repair; temporary repairs were made in the past.



**Airport - Taxiway E Rehabilitation
 Project #050508**

Project Champion: Roy Sieger, Airport Director

	Total Project Costs	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/401							
FDOT (100% Design)	262,000	262,000					
FDOT (100% Construction)	1,311,000	1,311,000					
Total Revenues	1,573,000	1,573,000	-	-	-	-	-
Expenditures							
Design	262,000	262,000					
Construction	1,311,000	1,311,000					
Total Expenditures	1,573,000	1,573,000	-	-	-	-	-
Operating Impact: There will be no additional operating impact as a result of this project.							
Description: Design and construction for Rehabilitation of Taxiway E at the Flagler County Airport. The taxiway is approximately 5,000' long and 50' wide. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for Taxiway E will be around 50 in 2012, well below the critical PCI of 65 for taxiways. The report includes Taxiway E in its Summary of Immediate Major Maintenance & Repair Needs. The project also includes repair to existing cross drains that have caused pavement failure in several location on the taxiway.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project
Airport—Construct T-hangars & Associated Ramp & Taxilanes

Total Project Cost: \$1,205,748

Project # 050532

Program: Airport

Project Description:

This project is for the design and construction of a 20 unit T-hangar for storage space of aircraft. This project is 80% funded by the Florida Department of Transportation (FDOT).

Notes:

- The airport currently has an up-to-date and verified hangar waiting list of 55 individuals and is continually growing.
- The revenue generated from having additional aircraft based at the airport in newly constructed hangars serves to make the airport more self-sufficient in maintaining and optimizing operational facilities.
- The additional hangars will increase the airport revenues \$72,000 annually (based on 20 hangars at \$300 per month).



**Airport - T-Hangar Construction & Associated Ramp & Taxilanes
Project #050532**

Project Champion: Roy Sieger, Airport Director

		Total Project						
		Costs	Estimate FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source/401								
FDOT (80% Design)		110,400	110,400					
FDOT (100% Construction)		1,067,748		1,067,748				
Airport		27,600	27,600					
Total Revenues		1,205,748	138,000	1,067,748	-	-	-	-
Expenditures								
Design		138,000	138,000					
Construction		967,248		967,248				
Contingency		100,500		100,500				
Total Expenditures		1,205,748	138,000	1,067,748	-	-	-	-
<p>Operating Impact: Increased annual revenue of \$64,800 annually (based on 20 hangars X \$300 per month rental X 12 months X 90% occupancy). This will be offset by about \$7,000 in annual operating costs (electric and property insurance) and an estimated amount of \$16,047 of yearly principal and interest costs. This is estimated to create a positive cash flow of \$41,573 annually and, in addition, it should create an increased demand for fuel. It will also add to the number of planes based at the airport which is calculated in some grant formulas for FDOT.</p>								
<p>Description: The airport currently has an up-to-date and verified hangar waiting list of 55 individuals. The hangar list is continually growing. The revenue generated from having additional aircraft based on the airport in newly constructed hangars serves to make the airport more self-sufficient in maintaining and optimizing operational facilities. This project is not expected to begin until after January 2011. The County airport fund will come from loan proceeds issued in FY 2010-2011. There is the potential for additional hangars if the newly constructed hangars are fully leased out.</p>								
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>								



APPROVED BUDGET FY 2011-2012

**Major Capital Projects
Engineering**

Fiscal Year 2011/2012 Capital Project Bing's Landing North—Construction

Total Project Cost: \$245,310

Project #170002

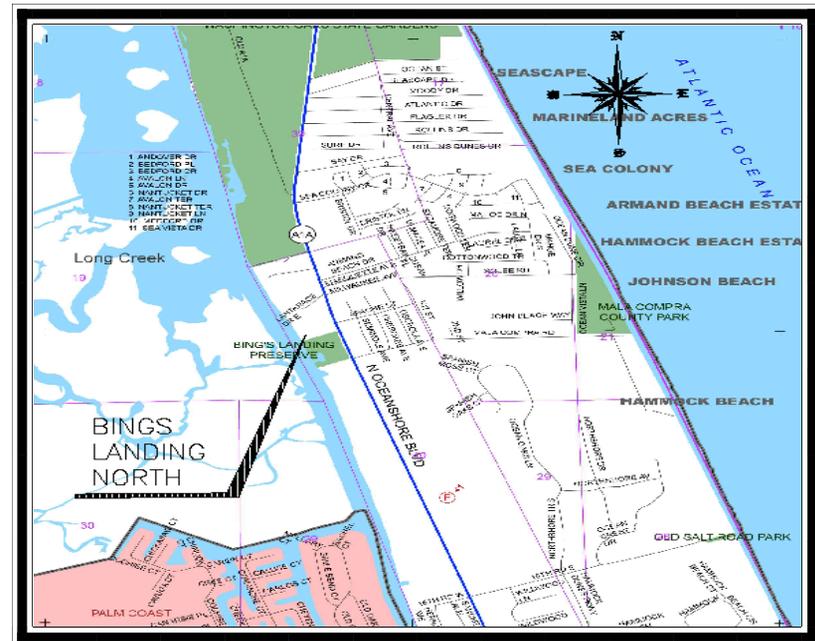
Program: Parks/Tourism

Project Description:

This project involves construction of miscellaneous park improvements at Bing's Landing Park. Improvements include, parking, picnic areas, and an Intracoastal access area. FDOT# 424372-1.

Notes:

- Provides additional parking area for visitors
- Provides additional picnic areas
- Funding provided by a Florida Department of Transportation grant, a Florida Inland Navigation District grant, and Environmentally Sensitive Lands Fund 119



Flagler County Board of County Commissioners
FY 2011-2012

**A1A Scenic Historic Byway - Bing's Landing North Construction Phase
Project # 170002**

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/119							
FIND Grant	80,310	80,310					
FDOT Grant	85,000	85,000					
ESL Fund 119	80,000	80,000					
Total Revenues	245,310	245,310	-	-	-	-	-
Expenditures							
Construction	245,310	245,310					
Total Expenditures	245,310	245,310	-	-	-	-	-
Operating Impact: Any new maintenace and utility cost are expected to be integrated into the exisiting parks operation for facilities.							
Description: Park improvements to Bing's Landing North addition. FDOT #424372-1							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Bing's Landing North—Design

Total Project Cost: \$40,000

Project #170001

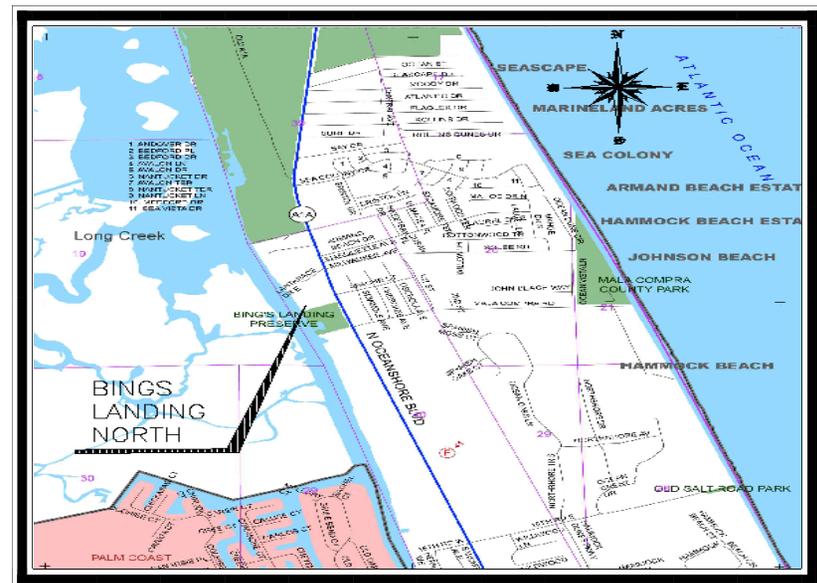
Program: Parks/Tourism

Project Description:

This project involves design of miscellaneous park improvements at Bing's Landing Park. Improvements include, parking, picnic areas, and an Intracoastal access area.

Notes:

- Additional parking for visitors
- Access to Intracoastal Waterway
- Improvements funded by Environmentally Sensitive Lands (ESL) Fund 119



Flagler County Board of County Commissioners
FY 2011-2012
A1A Scenic Historic Byway - Bing's Landing North Design Phase
Project # 170001

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimate FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/119								
ESL Fund 119	50,000	10,000	40,000					
Total Revenues	50,000	10,000	40,000	-	-	-	-	-
Expenditures								
Design/Professional Services	50,000	10,000	40,000					
Total Expenditures	50,000	10,000	40,000	-	-	-	-	-
Operating Impact: Any new maintenance and utility costs are expected to be integrated into the existing parks operation for facilities.								
Description: Design of park improvements to Bing's Landing North addition.								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.								

Fiscal Year 2011/2012 Capital Project Bunnell Elementary Trails from E. Howe St. to Joann B. King Park

Total Project Cost: \$1,943,000

Project #075525

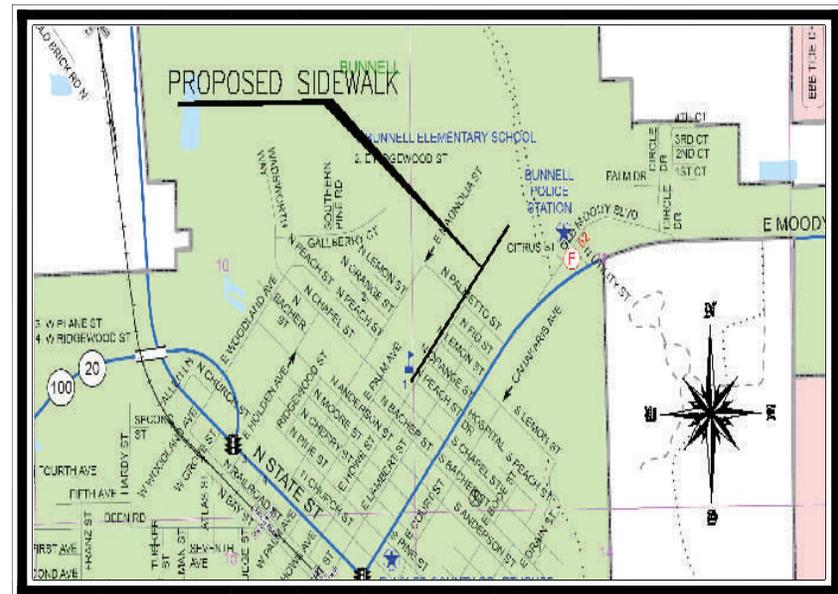
Program:

Project Description:

This project is part of the County's effort to create an interconnecting trail system throughout the county. The five foot wide sidewalk will begin at Bunnell Elementary School and run parallel with E. Howe Street, connecting to SR 100 and extending to Joann B. King Park. This is a Joint Participation Agreement with FDOT administered by Flagler County on behalf of the City of Bunnell. FDOT# 428042-1.

Notes:

- This project includes sidewalks, a multipurpose path-walking, jogging, bike riding, exercise and nature trails.
- This project is a local government partnering of Flagler County, the Flagler County School system and the City of Bunnell.
- This project is to be funded by a Florida Department of Transportation Grant.



Flagler County Board of County Commissioners
FY 2011-2012

**Bunnell Elementary Trails Sidewalk from E. Howe St. to Joann B. King Park
Project #075525**

Project Champion: Faith Alkhatib, P.E., Engineering Director

Total Project

	Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112							
FDOT Grant	1,938,000	250,000	1,688,000				
Constitutional Gas Tax	25,000	5,000	20,000				
Total Revenues	1,963,000	255,000	1,708,000		-	-	-
Expenditures							
Design	250,000	250,000					
Construction & CEI	1,688,000		1,688,000				
Staff Time	25,000	5,000	20,000				
Total Expenditures	1,963,000	255,000	1,708,000	-	-	-	-
Operating Impact: This project will have no day-to-day operating impact as it will be maintained by the City of Bunnell.							
Description: This project is part of the County's effort to create an interconnecting trail system throughout the county. The five foot wide sidewalk will begin at Bunnell Elementary School and run parallel with E. Howe Street, connecting to SR 100 and extending to Joann B. King Park. This is a Joint Participation Agreement with FDOT administered by Flagler County on behalf of the City of Bunnell. FDOT# 428042-1.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.							

Fiscal Year 2011/2012 Capital Project Lehigh Trail—Colbert Lane Trail Head

Total Project Cost: \$656,691

Project # 445575

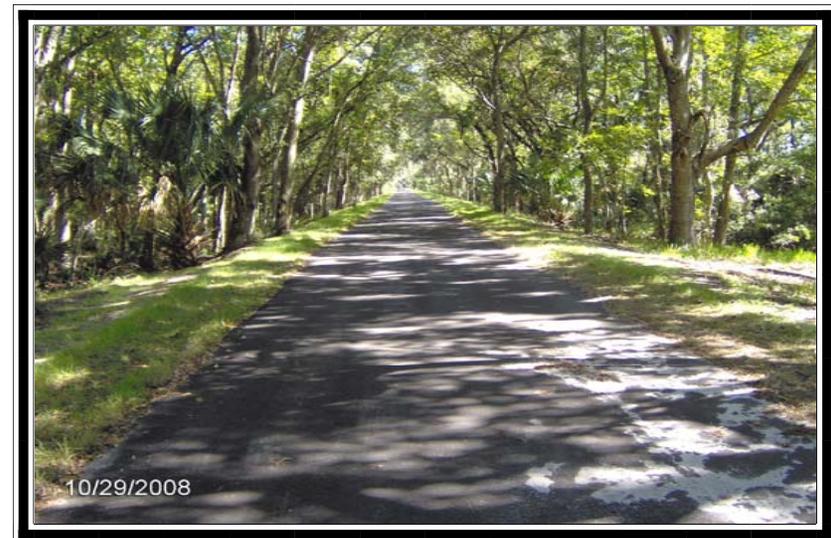
Program: Parks/Tourism

Project Description:

This project is a continuation of the Lehigh Greenway Trail, a Rails to Trails project. A 4 mile segment of the trail from Colbert Lane to Belle Terre Parkway opened December 12, 2008. This project is the design of a trail head to include parking, restrooms, and an enhanced entranceway to the trail off Colbert Lane. The trail is a former railroad spur approximately 6.8 miles long and stretches from U.S. 1 east to Colbert Lane. The 12 foot wide asphalt trail has several wooden walkways over Graham Swamp.

Notes:

- The Lehigh Greenway Trail has proved to be a popular hiking and biking trail. Because of its popularity, accommodations for parking and restrooms are needed.
- The cost of design of the project is funded by a State Department of Transportation grant.
- The trail serves as a backbone trail system connecting the communities of Flagler Beach, Palm Coast and Bunnell.
- The trail system ultimately will connect to the A-1-A, U.S. 1 and Palm Coast Graham Swamp trails and part of a seven county regional trail system.



Flagler County Board of County Commissioners
 FY 2011-2012
Colbert Lane Trail Head Design & Construction
Project #445575

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Actuals FY09	Actuals FY10	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Budget Future
Funding Source/001-6010										
FDOT Design Grant	100,000	260	26,431	43,309	30,000					
FDOT Construction Grant	500,000				500,000					
Total Revenues	600,000	260	26,431	43,309	530,000		-	-	-	-
Expenditures										
Professional Services	50,000	150	8,660	41,190						
Construction	500,000				500,000					
Staff Time (reimbursable)	50,000	110	17,771	2,119	30,000					
Total Expenditures	600,000	260	26,431	43,309	530,000	-	-	-	-	-
Operating Impact: Once the trail head improvements are made, the General Services Department will be responsible for the annual maintenance and repairs of these improvements along with custodial services for the restrooms.										
Description: Construction phase of the FDOT Work Program FPN 418071 along west side of Colbert Lane near terminus of Lehigh Trail. This is a design and construction grant for parking, restrooms, and landscaping for an enhanced entry into the Lehigh Trail System, the design phase was completed in 2011. FDOT # 418207-1										
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.										

Fiscal Year 2011/2012 Capital Project CR 305 Box Culvert Replacement

Total Project Cost: \$65,000

Project #075403

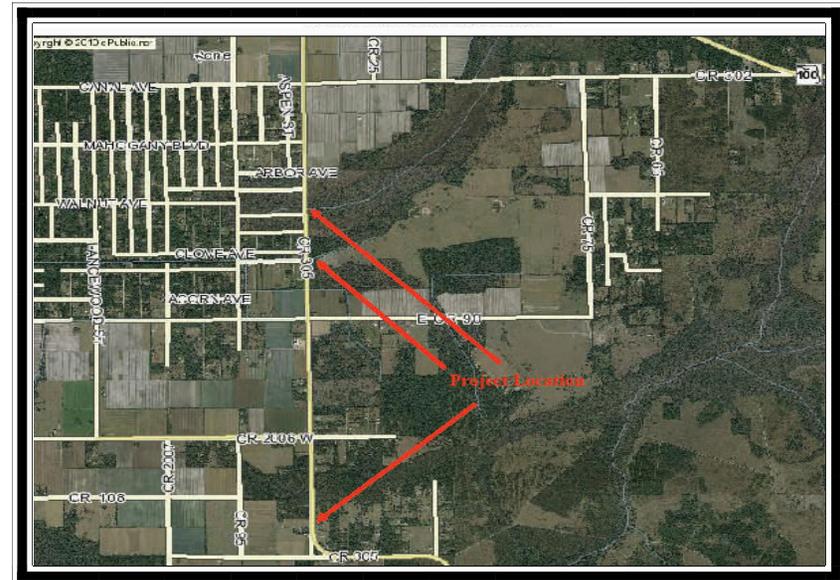
Program:

Project Description:

This project phase involves design and permitting for the replacement of three (3) large box culverts along County Road 305. The box culverts were originally constructed in the early 1950s and are in need of replacement. The existing structures are approximately 25.5' x 13.5' x 5' (height varies). FDOT Financial Management # 430276-1.

Notes:

- This project is the replacement of three (3) large box culverts along CR 305.
- The existing box culverts were constructed in the early 1950's.
- Funding for this project comes from a Florida Department of Transportation Grant.



Flagler County Board of County Commissioners
FY 2011-2012
CR 305 Box Culvert Replacement
Project #075403

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project						
	Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112							
FDOT Grant	60,000	60,000					
Constitutional Gas Tax	5,000	5,000					
Total Revenues	65,000	65,000	-	-	-	-	-
Expenditures							
Design	60,000	60,000					
Staff Time	5,000	5,000					
Total Expenditures	65,000	65,000	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.							
Description: This project involves design, permitting and construction for the replacement of three (3) large box culverts along County Road 305. The box culverts were originally constructed in the early 1950s and are in need of replacement. The existing structures are approximately 25.5' x 13.5' x 5' (height varies). FDOT # 430276-1							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
CR 305 Bridge #734082 Replacement**

Total Project Cost: \$2,249,594

Project # 440655

Program: Bridges

Project Description:

Widening of the roadway and replacing the bridges on County Road 305 has been a priority of the County for several years. The roadway is the major north/south connection in western Flagler County. It connects S.R. 100 on the north to U.S. 17 to the south to Seville in Volusia County. The majority of the roadway is only 18 feet wide and regularly traveled by school buses. The lack of shoulders, severe drop offs, narrow lane width and potential for bus versus truck accidents are all major concerns that need to be addressed with roadway improvements. The FDOT bridge number is 734082.

Notes:

- The bridge is being constructed partially from monies saved by closing the roadway to construct bridge #734083.
- The existing bridge is 30 feet long by 24 feet wide concrete deck on rolled steel beams supported by timber piles and was constructed in 1950.
- The new bridge #734082 will be 44 feet long, 50 feet wide with cast in place concrete deck on 20 inch prestressed concrete inverted tee beams supported on 18 inch prestressed concrete piles.



Flagler County Board of County Commissioners
FY 2011-2012
CR305 Bridge 734082
Project #440655

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Actuals FY10	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112									
FDOT Grant	2,200,000			2,200,000					
Constitutional Gas Tax	49,594	6,804	12,277	30,513					
Total Revenues	2,249,594	6,804	12,277	2,230,513	-	-	-	-	-
Expenditures									
Construction	2,200,000			2,200,000					
Post Design	28,794	6,804	11,477	10,513					
Staff Time-Gas Tax	20,800		800	20,000					
Total Expenditures	2,249,594	6,804	12,277	2,230,513	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.									
Description: Removal of existing 24' wide bridge constructed in 1949 and construction of a 44' wide replacement bridge #734082. Construction of the new bridge will include related roadway, drainage and guardrail improvements. The project is located approximately 5.48 miles south of SR100. The overall project length is 0.258 miles. FDOT #407463-3									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

**Fiscal Year 2010/2011 Capital Project
CR305 Widening & Resurfacing Design & Construction**

Total Project Cost: \$1,052,632

Project # 402600

Program: Roads

Project Description:

Widening of the roadway and replacing the bridges on County Road 305 has been a priority of the county for several years. The roadway is the major north/south connection in western Flagler County. It connects S.R. 100 on the north to U.S. 17 to the south in Seville in Volusia County. The majority of the roadway is only 18 feet wide and regularly traveled by school buses. The lack of shoulders, severe drop offs, narrow lane width and potential for bus versus truck accidents are all major concerns that need to be addressed with roadway improvement. The portion of County Road 305 from the south county line to County Road 304 was widened and paved in a previous fiscal year. This project would widen and resurface another 1.4 miles immediately north of County Road 304.

Notes:

- Currently this section of the roadway is 19 feet wide. When complete the roadway will consist of two 12 foot lanes and will be 24 feet wide overall with shoulders.
- Crushed concrete and other material will be used as base with 1.5 inches of asphalt cover for the road surface.
- Road shoulders will be regraded and grassed and existing cross drains will be lengthened or replaced.
- Funding for this project comes from FDOT's Small County Outreach program (SCOP).



Flagler County Board of County Commissioners
FY 2011-2012
CR 305 Widening & Resurfacing - Design & Construction
Project #402600

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT SCOP	1,052,632	100,000	952,632					
Total Revenues	1,052,632	100,000	952,632	-	-	-	-	-
Expenditures								
Staff Time Design (reimbursable)	100,000	100,000						
Construction	942,632		942,632					
Staff Time Construction (reimburseable)	10,000		10,000					
Total Expenditures	1,052,632	100,000	952,632	-	-	-	-	-

Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.

Description: This project is the design and construction of the CR305 widening and resurfacing. The section to be widened is located from the intersection of CR305 & CR 302 1.5 miles to bridge 734008. This section is a portion of the overall plan to upgrade the safety of CR 305. Currently this section of the roadway is 19 feet wide. When complete, the roadway will consist of two lanes 12 feet wide with shoulders and will be 26 feet in width.
 FDOT #424351-3

Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

Fiscal Year 2011/2012 Capital Project Drainage Retrofit Projects

Total Project Cost: \$100,000

Project # 285081

Program:

Project Description:

This project is to provide design and permitting seed money to begin to work on longstanding drainage problems in Flagler County. The project is expected to be ongoing over several years. It is hoped that as solutions are developed for individual areas, grant funding can be secured for implementation. Specifically, FEMA, St. John's Water Management District and Federal funding will be looked at in addition to local contributions.

Notes:

- A rain event in which 30 inches of rain fell on Flagler County in less than a week in May 2009 brought to light many of the longstanding problems with drainage, particularly in Western Flagler County.
- These projects will vary significantly in size and scope.
- A storm water utility fund may be necessary to fund storm water solutions.



Flagler County Board of County Commissioners
FY 2011-2012
Drainage Retrofit Projects - Marineland
Project #285081

Project Champion: Faith Alkhatib P.E., Engineering Director

	Total Project Costs	Actuals FY 10	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/001-6000									
General Fund	100,000	25,535	14,592	59,873					
Total Revenues	100,000	25,535	14,592	59,873	-	-	-	-	-
Expenditures									
Professional Services	100,000	25,535	14,592	59,873					
Total Expenditures	100,000	25,535	14,592	59,873	-	-	-	-	-
Operating Impact: This project has no operating impacts associated.									
Description: These funds will be utilized as seed money to address storm water issues and negative environmental impacts related to poor storm water management. During FY 11, this project addressed Marineland Acres. Marineland Acres is an approximately 112 acre subdivision located on the Atlantic Ocean. They are has experienced flooding problems during periods of heavy rainfall. Flooding in the subdivision is characterized by extensive inundation of yards and roads. Water depths on the roads are sufficient to make them impassable. This level of flooding is reported to have long durations on the order of days or weeks.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

**Fiscal Year 2011/2012 Capital Project
John Anderson Hwy. SR 100 to Flagler/Volusia Line Resurfacing**

Total Project Cost: \$1,215,000

Project #480640

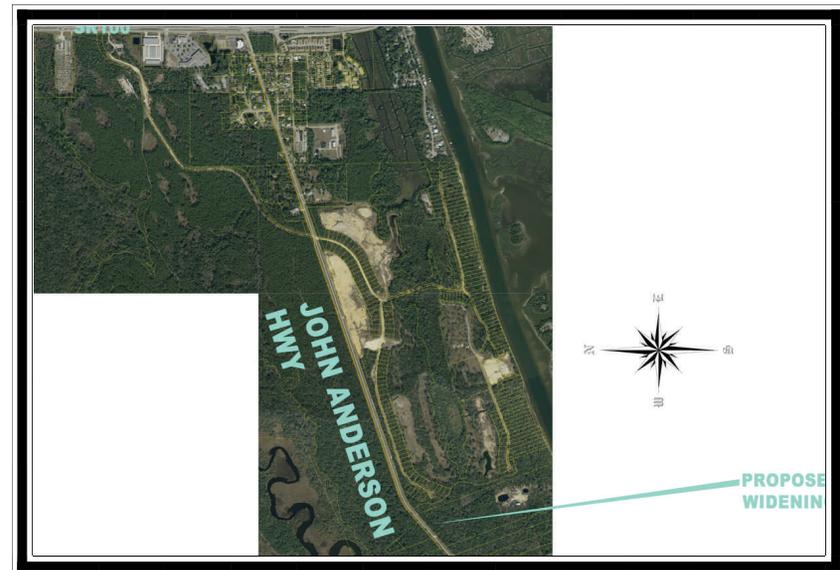
Program: Roads

Project Description:

This project is the design and construction of the John Anderson Highway resurfacing. John Anderson Highway will be resurfaced from State Road 100 to the Flagler/Volusia county line. This project will result in a total of 3.952 miles of resurfacing of two lanes with shoulders. FDOT Financial Management # 428444-1.

Notes:

- This is a portion of the overall plan to upgrade the safety of County roads.
- The section to be resurfaced between State Road 100 and the Flagler/Volusia county line.
- This project is to be funded by a Florida Department of Transportation Grant.



Flagler County Board of County Commissioners
FY 2011-2012
John Anderson Hwy. SR100 to Flagler / Volusia Line (resurfacing)
Project #480640

Project Champion: Faith Alkhatib, P.E., Engineering Director

Total Project		Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT Grant - Construction		1,200,000	1,200,000					
Constitutional Gas Tax		15,000	15,000					
Total Revenues		1,215,000	1,215,000	-	-	-	-	-
Expenditures								
Construction		1,200,000	1,200,000					
Engineering Staff Time		15,000	15,000					
Total Expenditures		1,215,000	1,215,000	-	-	-	-	-
Operating Impact: Impact will be minimal through improvement of existing conditions.								
Description: The section to be widened and resurfaced is located from SR 100 to the Flagler/Volusia county line. This is a portion of the overall plan to upgrade the safety of county roads. When complete, the roadway will consist of two lanes 12 feet wide with shoulders and will be over 25 feet in width. This is a total of 3.952 miles of resurfacing. FDOT # 428444-1.								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.								

Fiscal Year 2011/2012 Capital Project Lehigh Rail Trail Segment I & II (Mitigation)

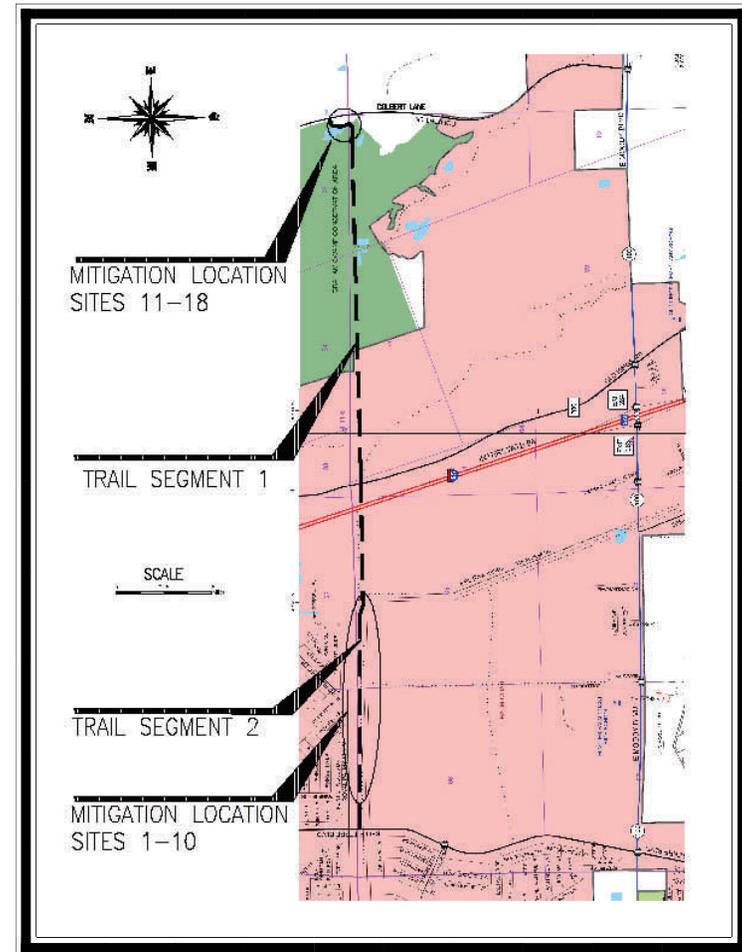
Total Project Cost: \$15,600

Project # 481140

Program:

Project Description:

This project is a continuation of the Lehigh Rail Trail segments I & II construction project. Monitoring and maintenance of recently planted upland and wetland areas which were disturbed during the construction of Lehigh Rails to Trails project is required by the St. Johns River Water Management District for three years.



Flagler County Board of County Commissioners
FY 2011-2012
Lehigh Rail Trail Segment I & II (Mitigation)
Project #481140

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
Constitutional Gas Tax	15,600	7,800	2,600	2,600	2,600			
Total Revenues	15,600	7,800	2,600	2,600	2,600	-	-	-
Expenditures								
Professional Services	15,600	7,800	2,600	2,600	2,600			
Total Expenditures	15,600	7,800	2,600	2,600	2,600		-	-
Operating Impact: Maintenance of trail and amenities such as mowing, liter pickup, etc.								
Description: Monitoring and maintenance of recently planted upland and wetland area which were disturbed during the construction of Lehigh Rail to Trails project. A baseline monitoring report along with three (3) years monitoring is required by the St. John's River Water Management District.								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.								

Fiscal Year 2011/2012 Capital Project Malacompra Oceanfront Park Improvements

Total Project Cost: \$473,376

Project #280560

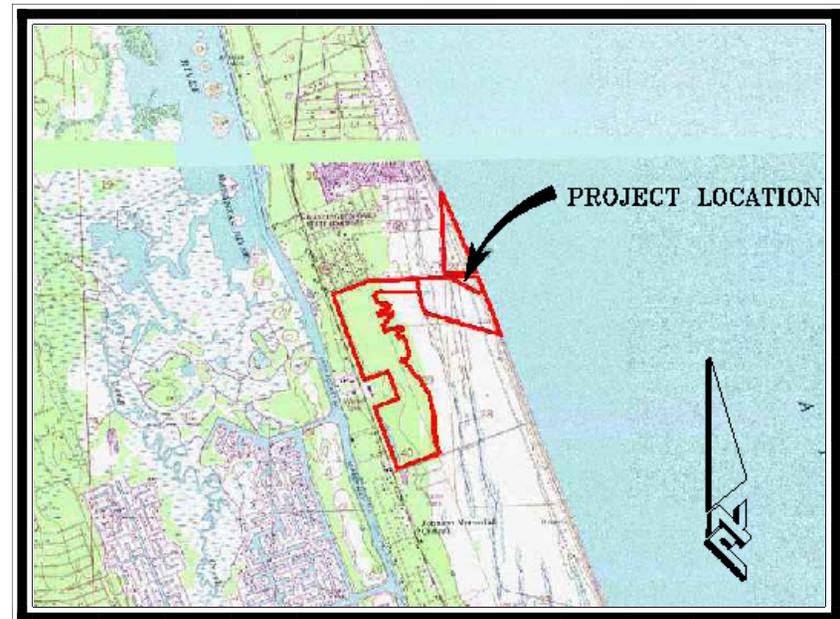
Program: Parks/Tourism

Project Description:

This planned trail segment will serve to connect the Old Coast Guard Road with the existing unpaved trail which runs from Malacompra Road to 16th Road. A section of "Trail A" will extend across low lying wetland areas by two elevated boardwalks. Project also includes construction of parking area, ADA parking and trail connections to beach dune walkover.

Notes:

- New parking area will provide ADA Parking.
- Trail will provide access to existing dune walkover.



Flagler County Board of County Commissioners
 FY 2011-2012
Malacompra Oceanfront Park Improvements
Project #280560

Project Champion: Faith Alkhatib P.E., Engineering Director

	Total								
	Project	Actuals	Estimates	Budget	Budget	Budget	Budget	Budget	Future
Funding Source/307	Costs	FY10	FY11	FY12	FY13	FY14	FY15	FY16	
Beach Front Parks - DRI	473,376	22,410	25,966	425,000					
Total Revenues	473,376	22,410	25,966	425,000	-	-	-	-	-
Expenditures									
Professional Services	23,966	18,780	5,186						
Design, Permitting	1,190	1,190							
Other Contracted Services	18,780		18,780						
Construction	410,000			410,000					
Staff Time	19,440	2,440	2,000	15,000					
Total Expenditures	473,376	22,410	25,966	425,000	-	-	-	-	-
Operating Impact: Maintenance of trail, boardwalk, parking area and increased park maintenance associated with increased public usage.									
Description: This planned trail segment will serve to connect the Old Coast Guard Road with the existing unpaved trail which runs from Malacompra Rd to 16th Road. A section of "Trail A" will extend across low lying wetland areas by two elevated boardwalks. Project also includes construction of parking area, ADA parking and trail connection s to beach due walkover.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2011/2012 Capital Project Matanzas/Old Kings Road Mitigation

Total Project Cost: \$66,000

Project # 490069

Program:

Project Description:

This project provides the maintenance and monitoring of trees planted to meet the requirements of the St. Johns River Water Management District and U.S Army Corps of Engineers permits issued to the County for the construction of the Matanzas Woods Parkway Extension over I-95 and the segment of Old Kings Road between Forest Grove Drive and U.S. 1. A baseline monitoring report along with 5 years of maintenance and monitoring efforts are required by two of the St. Johns River Water Management District permits.

Notes:

- Maintenance of the project site is necessary due to the abundance of nuisance and exotic vegetation within the site and directly adjacent to its boundaries.
- These efforts are a continuation of the prior Matanzas Woods Parkway Extension (project #010816) and Old Kings Road North (project#001220) projects.



Flagler County Board of County Commissioners
FY 2011-2012
Matanzas/Old Kings Road Mitigation
Project #490069

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/ 136								
Transportation Impact Fee -Palm Coast	66,000	13,200	13,200	13,200	13,200	13,200		
Total Revenues	66,000	13,200	13,200	13,200	13,200	13,200	-	-
Expenditures								
Professional Services	66,000	13,200	13,200	13,200	13,200	13,200		
Total Expenditures	66,000	13,200	13,200	13,200	13,200	13,200	-	-
<p>Operating Impact: The operating impact is shown above. Wetland mitigation is required for 5 years following the actual mitigation. No anticipated costs are expected beyond this period if all the mitigation is accepted.</p>								
<p>Description: Mitigation of trees planted in the conservation easement as a condition of the St. John's River Water Management District permit #4035-83039-1 . This is a continuation of the Matanzas Woods Parkway Extension (project #010816) and Old King's Road North (projec #001220).</p>								
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>								

Fiscal Year 2011/2012 Capital Project Matanzas Woods PD&E

Total Project Cost: \$544,694

Project # 490197

Program: Roads

Project Description:

As Flagler County's population approaches 100,000 there is an ever increasing need for a second, and centrally located, I-95 interchange connection. The new interchange would be added to the existing Matanzas Woods overpass. The planning, design and engineering report (PD&E) of the interchange is scheduled to begin in February of 2010.

The requirement of a second interchange, in the county's largest city, Palm Coast, is to not only assist in the mitigation of the increasing level of traffic but is a public safety related issue. With an expanding population, evacuations for wildfires and hurricanes will become more complex for this area of the county.

Notes:

- The Matanzas Woods Parkway overpass was constructed several years ahead of the Department of Transportation's schedule by using local transportation impact fees.
- Flagler County opened the overpass to traffic in December of 2006. The FDOT planned to begin construction of the overpass in 2009.
- Inclusion of I-95 Interchange on-ramps in the original construction project would have delayed the completion of the overpass for several years.



Flagler County Board of County Commissioners
FY 2011-2012
Matanzas Woods PD&E
Project #490197

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Actuals FY10	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/136									
FDOT Grant	498,587		100,000	398,587					
Trans. Impact Fee-Palm Coast	46,107	15,107	16,000	15,000					
Total Revenues	544,694	15,107	116,000	413,587	-	-	-	-	-
Expenditures									
PD&E	498,587		100,000	398,587					
Engineering Staff Time	46,107	15,107	16,000	15,000					
Total Expenditures	544,694	15,107	116,000	413,587	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project.									
Description: This is the next phase of the I-95 interchange project following the Interchange Justification Report (IJR).									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

**Fiscal Year 2011/2012 Capital Project
Matanzas Woods Sidewalk—US 1 to Bird of Paradise Drive**

Total Project Cost: \$565,000

Project #541524

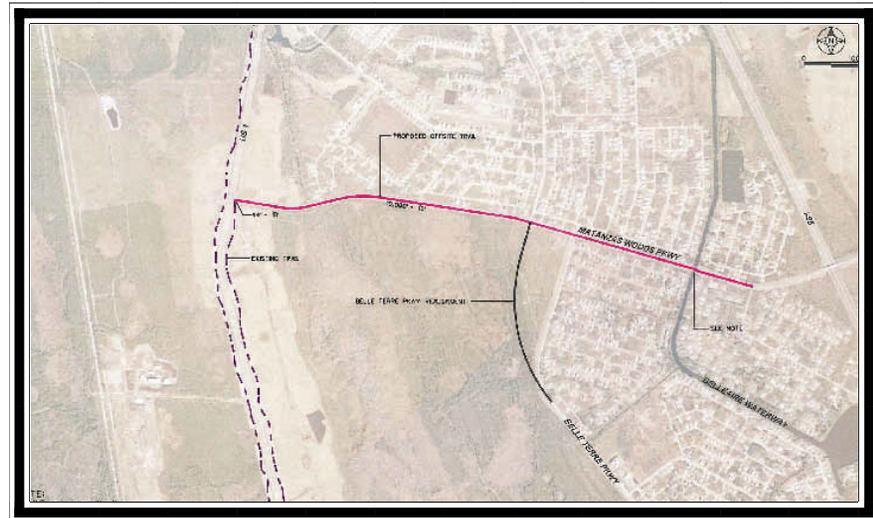
Program: Roads

Project Description:

This project is part of a cooperative effort between Flagler County and Flagler County School Board to improve and create an interconnecting pedestrian system throughout the County. The design and construction of the 1.7 mile, ten foot wide sidewalk will connect the existing U.S. 1 linear sidewalk to the existing sidewalk east of Bird of Paradise Drive in Palm Coast along Matanzas Woods Parkway. FDOT Financial Management # 430266-1

Notes:

- This is a safe school project being done in conjunction with the Flagler County School Board.
- Upon construction, the connection will allow student and residents of the area to connect to the sidewalk at Bird of Paradise Drive as well as U.S. 1.
- Funding for his project will come from the FDOT's Safe School fund.



Flagler County Board of County Commissioners
FY 2011-2012
Matanzas Woods Sidewalk U.S. 1 to Bird of Paradise Drive
Project #541524

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT Grant Design	10,000	10,000						
FDOT Grant Construction	550,000		550,000					
Constitutional Gas Tax	5,000	2,500	2,500					
Total Revenues	565,000	12,500	552,500	-	-	-	-	-
Expenditures								
Design	10,000	10,000						
Construction & CEI	550,000		550,000					
Staff Time	5,000	2,500	2,500					
Total Expenditures	565,000	12,500	552,500	-	-	-	-	-
Operating Impact: This project will have minimal operating impact and will be maintained by the County until the roadway is turned over to the City of Palm Coast sometime after completion of the interchange.								
Description: This project is part a cooperative effort between Flagler County and Flagler County School Board to improve and create an interconnecting trail system throughout the county. The 1.7 mile, ten foot wide sidewalk will connect the existing U.S. 1 linear sidewalk to the existing sidewalk east of Bird of Paradise in Palm Coast. FDOT # 430266-1								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.								

**Fiscal Year 2011/2012 Capital Project
Old Kings Road Sidewalk from SR 100 to Old Kings Elementary School**

Total Project Cost: \$246,544

Project #541521

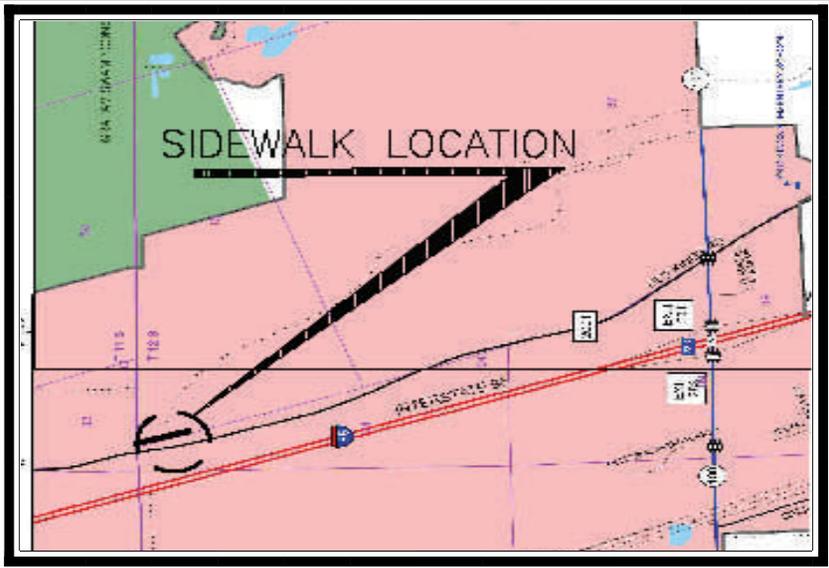
Program: Roads

Project Description:

This project is part of a cooperative effort between Flagler County and Flagler County School Board to ensure safe pedestrian access to Old Kings Elementary School. The design and construction of this 0.03 mile, ten foot wide sidewalk will connect Old Kings Elementary School to the sidewalk to be completed along the northerly side of SR 100. FDOT Financial Management #430263-1

Notes:

- This is a safe school project being done in conjunction with the Flagler County School Board.
- Upon construction, the connection will allow students and residents to connect to the sidewalk to be completed along SR 100.
- Funding for his project will come from a Florida Department of Transportation Grant.



Flagler County Board of County Commissioners
 FY 2011-2012
Old Kings Road Sidewalk from SR100 to Old Kings Elementary School
Project #541521

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT Grant Design	25,344	25,344						
FDOT Grant Construction & CEI	211,200		211,200					
Constitutional Gas Tax	10,000	5,000	5,000					
Total Revenues	246,544	30,344	216,200	-	-	-	-	-
Expenditures								
Design	25,344	25,344						
Construction & CEI	211,200		211,200					
Staff Time	10,000	5,000	5,000					
Total Expenditures	246,544	30,344	216,200	-	-	-	-	-
Operating Impact: This project will be minimal through improvement of existing conditions.								
Description: This project is a cooperative effort between Flagler County and Flagler County School Board to ensure safe pedestrian access to Old Kings Elementary School. The .03 mile ten foot wide sidewalk will connect to the existing sidewalk North of SR 100. FDOT #430263-1								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.								

Fiscal Year 2011/2012 Capital Project Old Kings Road Turn Lanes into Old Kings Elementary

Total Project Cost: \$481,000

Project #541522

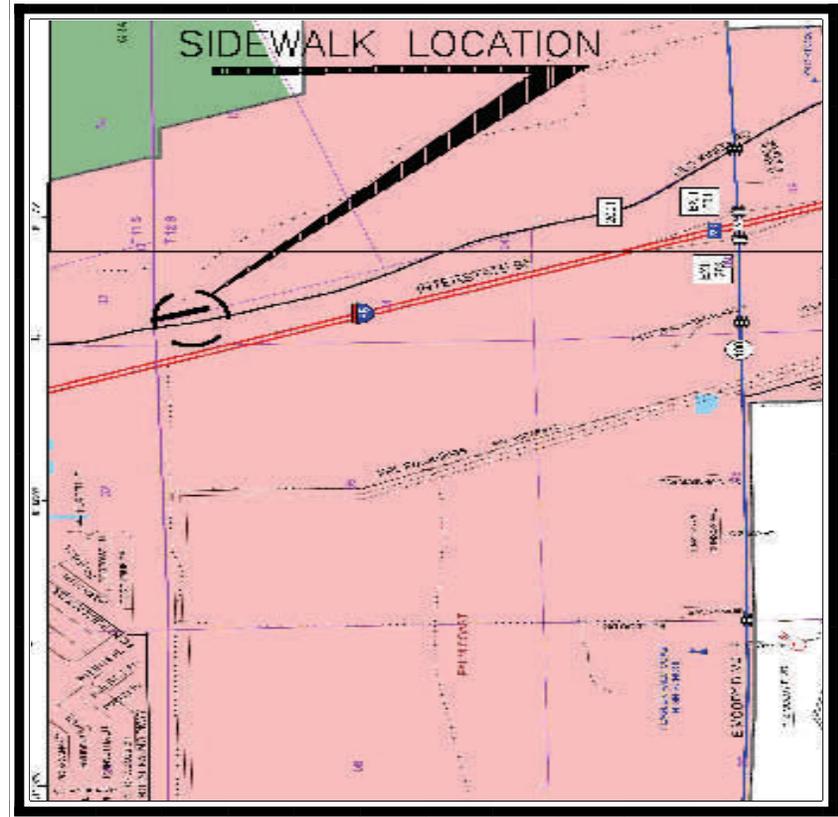
Program:

Project Description:

This project is a cooperative effort between Flagler County and Flagler County School Board to complete the design and construction of southbound center turn lane and northbound right turn lane improvements on Old Kings Road into Old Kings Elementary School. FDOT Financial Management #430264-1

Notes:

- This is a safe school project being done in conjunction with the Flagler County School Board.
- Funding for this project comes from a Florida Department of Transportation Grant.



Flagler County Board of County Commissioners
 FY 2011-2012
**Old Kings Rd Turn Lanes into Old Kings Elementary
 Project #541522**

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT Grant Design	51,000	51,000						
FDOT Grant Construction & CEI	425,000		425,000					
Constitutional Gas Tax	5,000	2,500	2,500					
Total Revenues	481,000	53,500	427,500	-	-	-	-	-
Expenditures								
Design	51,000	51,000						
Construction	425,000		425,000					
Staff Time	5,000	2,500	2,500					
Total Expenditures	481,000	53,500	427,500	-	-	-	-	-

Operating Impact: Impact will be minimal through improvement of existing conditions.

Description: This project is a cooperative effort between Flagler County and Flagler County School Board to ensure safe entrance into Old Kings Elementary School. FDOT #430264-1

Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

**Fiscal Year 2011/2012 Capital Project
River to Sea Entrance/Parking Enhancements**

Total Project Cost: \$250,000

Project #325700

Program: Parks/Tourism

Project Description:

Planned enhancements at the River to Sea Preserve in Marineland, include entry signage, landscaping, paved driveway apron, and development of visitor experience improvements. Other improvements include an expansion of the parking area and sidewalk that lead to the park, landscape buffers for the existing water treatment plant and caretaker's home, and development of a visitors map and trail plan with hierarchy and signage.

Notes:

- A portion of the enhancements are funded by a National Scenic Byways Grant.
- Entry to park will be better identified with the paved Driveway apron, signage and landscaping.



Flagler County Board of County Commissioners
FY 2011-2012
River to Sea Entrance/Parking Enhancements
Project #325700

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY 11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/001-6010								
National Scenic Byways	200,000		200,000					
General Fund-Carry Over	50,000		50,000					
Total Revenues	250,000	-	250,000	-	-	-	-	-
Expenditures								
Construction	240,000		240,000					
Staff Time	10,000		10,000					
Total Expenditures	250,000	-	250,000	-	-	-	-	-
<p>Operating Impact: Any impact will be minimal. Maintenance may be lessened via a better constructed entrance. Long term the constructed improvements may need maintenance and replacement.</p>								
<p>Description: As a part of the Scenic Highway Program, the FDOT has engaged the services of a consulting firm to plan and design, in cooperation with project stakeholders, a number of enhancements at the River to Sea Preserve in Marineland. Planned enhancements to the entrance as well as internal park improvements include entry signage, landscaping, paved driveway apron and expansion of the parking area and sidewalk that lead into the park, landscape buffers for the existing water treatment plant and development of an organized trail system with signage within the park.</p>								
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>								

Fiscal Year 2011/2012 Capital Project
Roberts Road Pedestrian/Bicycle Path—SR 100 to Sea Ray Drive

Total Project Cost: \$450,000

Project #535576

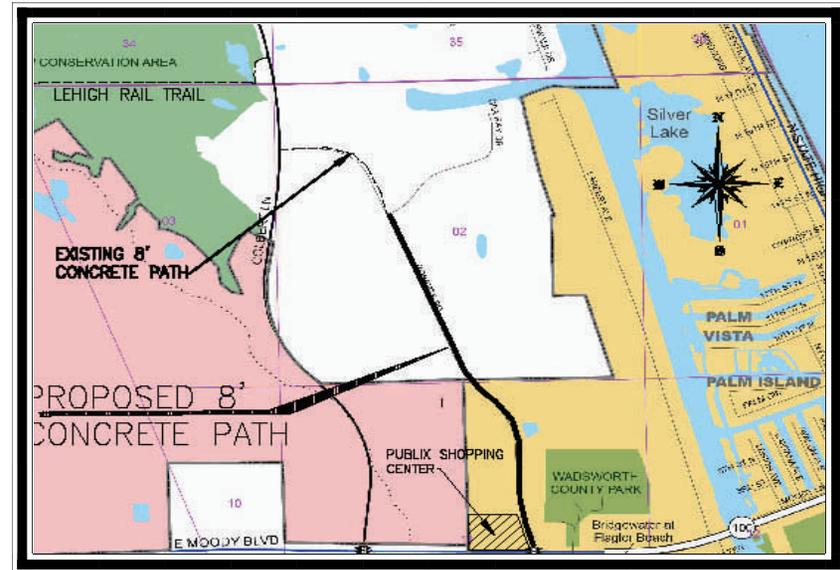
Program:

Project Description:

This project is part of the County's effort to create an interconnecting pedestrian system throughout the County. The design and construction of this 1.1 mile, eight foot wide sidewalk along Roberts Road will connect the existing sidewalk at Sea Ray Drive to the sidewalk on SR 100. FDOT Financial Management #428040-1.

Notes:

- This project is being done in conjunction with Local and Florida Department of Transportation efforts to create an interconnecting pedestrian system throughout the County.
- Upon construction, the connection will allow residents to travel between Palm Coast and Flagler Beach on a non-vehicular use facility.
- Funding for this project will come from a Florida Department of Transportation Grant



Flagler County Board of County Commissioners
 FY 2011-2012
Roberts Road Pedestrian/Bicycle Path - SR100 to Sea Ray Drive
Project #535576

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project						
	Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112							
FDOT Grant	435,000	85,000	350,000				
Constitutional Gas Tax	15,000	5,000	10,000				
Total Revenues	450,000	90,000	360,000	-	-	-	-
Expenditures							
Design	85,000	85,000					
Construction	350,000		350,000				
Engineering Staff Time	15,000	5,000	10,000				
Total Expenditures	450,000	90,000	360,000	-	-	-	-

Operating Impact: This project will have no day-to-day operating impact.

Description: This project is part of the County's effort to create an interconnecting trail system throughout the county. This eight foot wide sidewalk will begin at Sea Ray Drive and continue south on Roberts Road, connecting to the sidewalk on SR 100. FDOT #428040-1.

Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.

**Fiscal Year 2011/2012 Capital Project
SR 100 Landscaping Belle Terre Parkway to US 1**

Total Project Cost: \$592,790

Project #550713

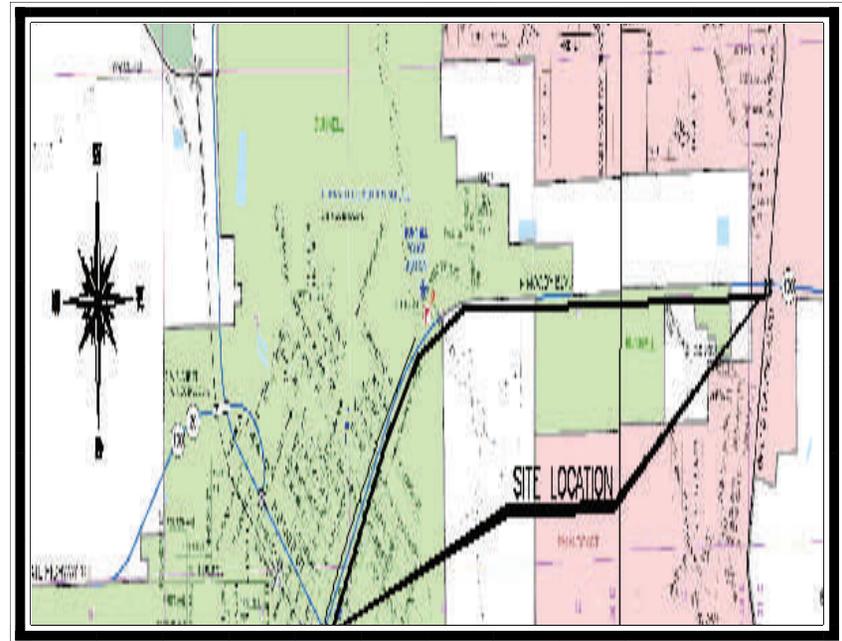
Program:

Project Description:

This project consists of design and installation of plant material and irrigation system in the median of SR 100 from Belle Terre to US 1. Installation of plant material will complement the entrance to Flagler County's Government Services complex. This is a Joint Participation Agreement with the FDOT administered by Flagler County on behalf of the City of Bunnell. FDOT #425043-1

Notes:

- Funding for this project is in part provided by the Florida Department of Transportation.
- This project is a cooperative effort between FDOT, City of Bunnell, City Of Palm Coast and Flagler County to enhance the medians along SR100, within Bunnell's city limits.



Flagler County Board of County Commissioners
FY 2011-2012
SR 100 Landscaping Belle Terre Parkway to US 1
Project #550713

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project						
	Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112							
FDOT Grant	587,790	587,790					
Constitutional Gas Tax	15,000	15,000					
Total Revenues	602,790	602,790	-	-	-	-	-
Expenditures							
Design/Installation	587,790	587,790					
Staff Time	15,000	15,000					
Total Expenditures	602,790	602,790	-	-	-	-	-
Operating Impact: This project will have no day-to-day operating impact as it will be maintained by the City of Bunnell.							
Description: This project consists of design and installation of plant material and irrigation system in the median of SR 100 from Belle Terre to US 1 and will complement the entrance to Flagler County's Government Services complex. This is a LAP Agreement with FDOT administered by Flagler County on behalf of the City of Bunnell. FDOT #425043-1							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2010/2011 Capital Project
SR 100 Sidewalk Bulldog Drive to Roberts Road Phase II & III**

Total Project Cost: \$2,102,000

Project # 514141

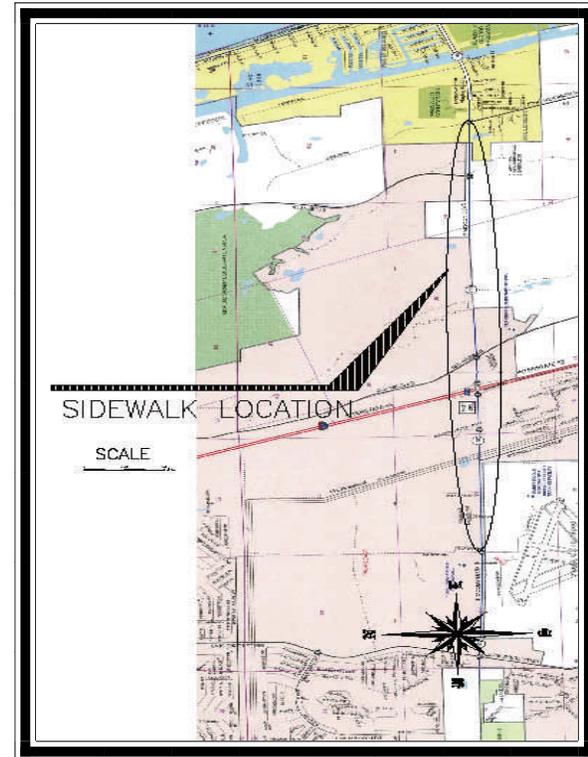
Program: Roads

Project Description:

The design and construction of a eight foot wide sidewalk along the north side of State Road 100 from Bulldog Drive to Roberts Road. The work will be performed in two segments along SR 100. The first segment will be between Bulldog Drive and Old Kings Road. The second segment will begin at Old Kings Road and end at Roberts Road. Where required, appropriate ADA and safety pedestrian crossing features will be installed at driveways and signalized intersections.

Notes:

- This is a safe school project being done in conjunction with the Flagler County School District
- Funding for the majority of this project will come from FDOT's Safe School fund. A total of \$40,00 will come from the Constitutional Gas Tax Fund 112.



Flagler County Board of County Commissioners
 FY 2011-2012
SR 100 Sidewalk Bulldog to Roberts Road Phase II & III
Project #514141

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT Grant - Phase II	934,631	107,488	827,143					
FDOT Grant - Phase III	1,127,369	129,647	997,722					
Constitutional Gas Tax 112	40,000	5,000	35,000					
Total Revenues	2,102,000	242,135	1,859,865	-	-	-	-	-
Expenditures								
Design/Construction-Phase II	934,631	107,488	827,143					
Design/Construction-Phase III	1,127,369	129,647	997,722					
Staff Time	40,000	5,000	35,000					
Total Expenditures	2,102,000	242,135	1,859,865	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project. Maintenance will be the responsibility of FDOT or the City of Palm Coast.								
Description: These are joint safe school project with the School Board to design and construct sidewalks on SR 100 from Bulldog Drive at Flagler Palm Coast High School to Old Kings Road from Old Kings Road onto Roberts Road.								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, and integrated county-wide bicycle path and trail system.								

**Fiscal Year 2011/2012 Capital Project
SR 100 Sidewalk from Belle Terre to Bunnell City Limits**

Total Project Cost: \$497,872

Project #541523

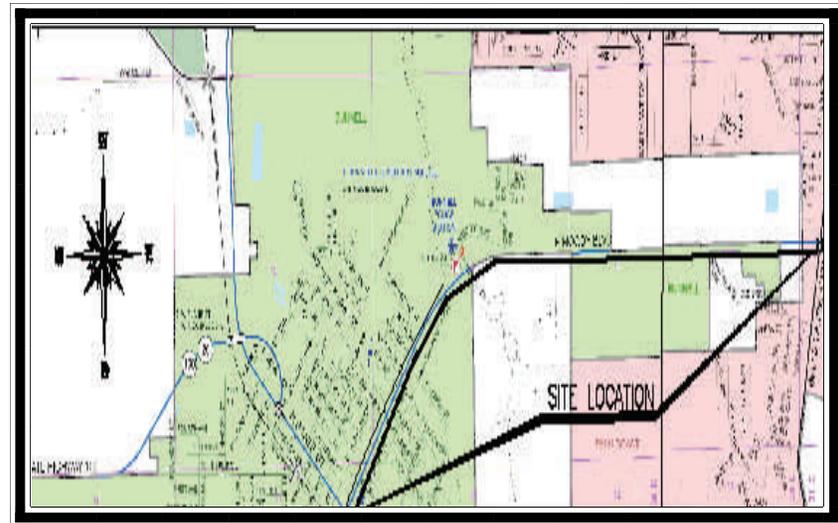
Program:

Project Description:

This project is part of a cooperative effort between Flagler County and Flagler County School Board to improve and create an interconnecting pedestrian system throughout the County. The design and construction of this 1.1 mile, ten foot wide sidewalk along the northerly side of SR 100 and will connect the existing sidewalk in Bunnell to the sidewalk at Belle Terre Parkway. FDOT Financial Management # 430265-1

Notes:

- This is a safe school project being done in conjunction with the Flagler County School Board and Florida Department of Transportation efforts to create an interconnecting pedestrian system throughout the County.
- Upon construction, the connection will allow students and residents to travel between Bunnell, Palm Coast and Flagler Beach on a non-vehicular use facility.
- Funding for this project will come from a Florida Department of Transportation Grant



Flagler County Board of County Commissioners
FY 2011-2012
SR 100 Sidewalk Belle Terre to Bunnell City Limits
Project #541523

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT Grant - Design	52,272	52,272						
FDOT Grant - Construction	435,600		435,600					
Constitutional Gas Tax	10,000	5,000	5,000					
Total Revenues	497,872	57,272	440,600	-	-	-	-	-
Expenditures								
Design	52,272	52,272						
Construction & CEI	435,600		435,600					
Staff Time	10,000	5,000	5,000					
Total Expenditures	497,872	57,272	440,600	-	-	-	-	-
Operating Impact: Maintenance will be the responsibility of FDOT.								
Description: This project is part of the County's effort to create an interconnecting trail system throughout the county. The 1.1 mile, ten foot wide sidewalk will connect to the existing sidewalk in Bunnell to the sidewalk east of Belle Terre. FDOT # 430265-1								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.								

Fiscal Year 2011/2012 Capital Project Styles Creek Bridge Replacement

Total Project Cost: \$678,000

Project # 310082

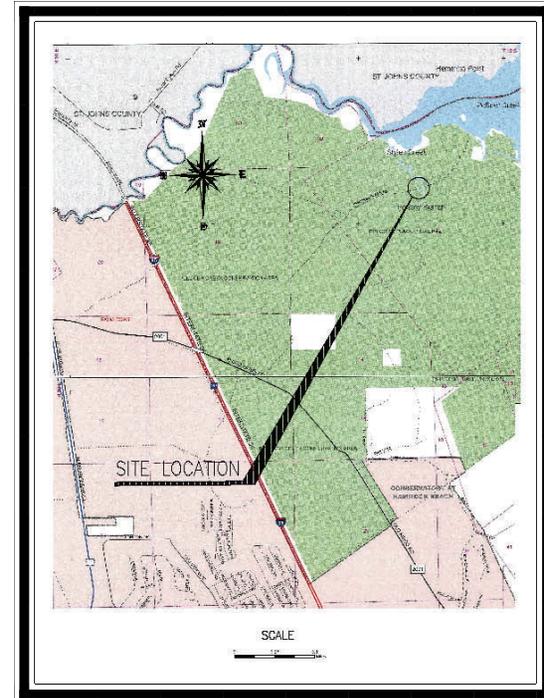
Program: Bridges

Project Description:

This project will complete the removal of the existing Bridge No. 734090 and the design, permitting and construction of a replacement bridge with related roadway and safety improvements. The project is located on Princess Place Road, approximately 1.9 miles north of Old Kings Road, and provides vehicular ingress and egress over Styles Creek to the County's approximately 1,500 acre Princess Place Preserve facility. The bridge will be a fully engineered clear span vehicular bridge of reinforced concrete construction in conformance with the 2010 FDOT Structures Manual Specifications. The final completed bridge shall be approximately thirty feet (30') in total width (not including width of appropriate barriers), with one full fourteen foot (14') clear, unobstructed width vehicular travel lane and two full eight foot (8') wide clear, unobstructed areas on each side of the bridge for pedestrian use and fishing. The length of the new bridge is anticipated to be a minimum of thirty feet (30'). The anticipated overall project length including bridge approach is approximately 200 feet.

Notes:

- The bridge will be constructed using Federal American Recovery and Reinvestment Act of 2009 "Stimulus" funds through a FDOT LAP Agreement
- Project Estimate: \$678,000.00
- New bridge will be approximately 30 feet long and 30 feet wide of reinforced concrete construction.



Flagler County Board of County Commissioners
 FY 2011-2012
Styles Creek Bridge on Princess Place Rd Replace #734090
Project #310082

Project Champion: Faith Alkhatib P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112								
FDOT Grant (ARRA)	648,000	100,000	548,000					
Constitutional Gas Tax	20,200	10,200	8,000					
Total Revenues	668,200	110,200	556,000	-	-	-	-	-
Expenditures								
Design / Construction	648,000	100,000	548,000					
Advertising	200	200						
Staff Time	20,000	10,000	8,000					
Total Expenditures	668,200	110,200	556,000	-	-	-	-	-

Operating Impact: Routine inspection and regular maintenance of the structure must be included within the annual maintenance program and budget of the General Services Department. It is expected there will be a slight increase in the ongoing operating impact associated with this project. The exact cost is unknown.

Description: Design/build of replacement bridge over Styles Creek in Princess Place Preserve. FDOT #428683-1

Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

Fiscal Year 2011/2012 Capital Project U.S. 1 Sidewalks Improvement

Total Project Cost: \$615,000

Project # 517141

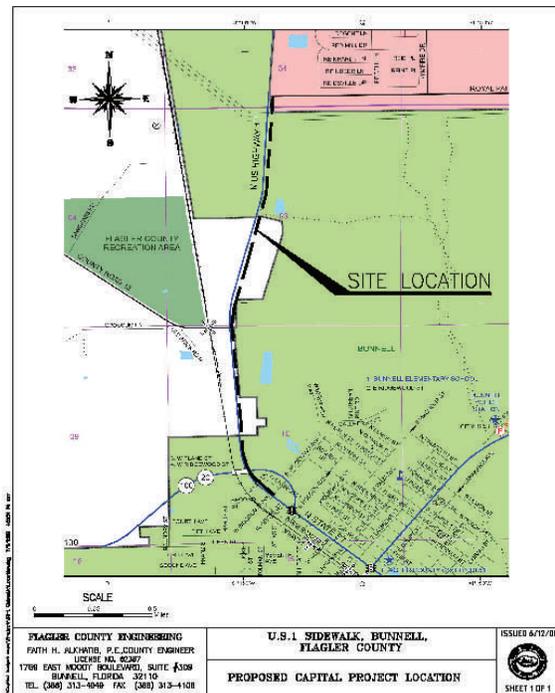
Program: Roads

Project Description:

This project is part of an effort on the part of the cities and the County to create an interconnecting trail system throughout the county. The 1.7 mile, five foot wide "sidewalk" would connect Bunnell's sidewalks along U.S. 1 to the intersection of Royal Palms Parkway at U.S. 1 in Palm Coast. The design would include a provision for the connection of the sidewalk to the terminus on the Lehigh Trail.

Notes:

- When the Lehigh Trail is complete, this link would connect Bunnell and Palm Coast residents in the area to trails that connect to Flagler Beach and Palm Coast east of I-95 (along Colbert Lane) and future bike paths planned by Palm Coast.
- Upon construction, the connection would also allow residents of the area to connect to the Scenic Byway bike path from the north county line to the south county line.
- This project is to be funded by a grant from the Florida Department of Transportation (FDOT).



Flagler County Board of County Commissioners
 FY 2011-2012
U.S. 1 Sidewalk Improvement Project - Construction
Project #517141

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Actuals FY09	Actuals FY10	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/112										
FDOT Design Grant	100,000	29,035	20,704	50,261						
FDOT Construction Grant	500,000				500,000					
Constitutional Gas Tax	15,000				15,000					
Total Revenues	615,000	29,035	20,704	50,261	515,000	-	-	-	-	-
Expenditures										
Design/Professional Services	35,000	11,815		23,185						
Staff Time - Design	65,000	17,220	20,704	27,076						
Construction	500,000				500,000					
Staff Time - Construction	15,000				15,000					
Total Expenditures	615,000	29,035	20,704	50,261	515,000	-	-	-	-	-
Operating Impact: This project will have no day-to-day operating impact as it will be maintained by FDOT.										
Description: This project is part of the County's effort to create an interconnecting trail system throughout the county. The 1.7 miles, five foot wide sidewalk would connect the Belle Terre sidewalk to the intersection of Royal Palms Parkway at U.S. 1 in Palm Coast. The design will include provisions of the connection of the sidewalk to the terminus of the Lehigh Trail. FDOT #417567-1										
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.										

**Fiscal Year 2011/2012 Capital Project
Varn Park Improvements**

Total Project Cost: \$450,000

Project # 350550

Program: Parks/Tourism

Project Description:

The design and permitting efforts for this project are to result in the expansion of the vehicle parking area, landscaping and miscellaneous site improvements at Varn Park located adjacent to State Road A1A, north of Flagler Beach. Varn Park currently provides public beach access, restroom facilities, and parking. This park is one of the most popular parks in Flagler County. Completion of this project will alleviate the need to park along the SR A1A roadway.

Notes:

- Permit applications have been submitted to the Department of Environmental Protection of Beaches & Coastal Systems.
- Funding for this project is provided in part by the Florida Department of Transportation and Park Impact Fees - Zone 1.



Flagler County Board of County Commissioners
 FY 2011-2012
Varn Park Additional Parking - Construction
Project #350550

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/132							
FDOT- Scenic A1A Grant	360,000	360,000					
Park Impact Fee-Zone 1	90,000	90,000					
Total Revenues	450,000	450,000	-	-	-	-	-
Expenditures							
Construction	430,000	430,000					
Staff Time	20,000	20,000					
Total Expenditures	450,000	450,000	-	-	-	-	-
Operating Impact: There will be ongoing maintenance of the parking lot and for the dune crossover. There will be a monthly sewer bill due to the sewer connection.							
Description: Project involves the expansion of the vehicle parking area, landscaping, beach walkover, utility work, driveway connection and miscellaneous site improvements at Varn Park located adjacent to State Road A1A in Flagler County (North of Flagler Beach). This park currently provides public beach access, restroom facilities, and parking and is among Flagler County's most popular park sites. Completion of this project is expected to relieve some of the demand on the parking area to the south as well as reduce problematic parking along the SR A1A roadway. This project includes proposed improvements which are subject to regulatory review by Flagler County, SJRWMD, DEP Dept. of Beaches & Coastal Systems (proposed work is seaward of the CCL).							
Strategic Plan: Goal F.1 infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Water Oak Road Improvements

Total Project Cost: \$796,176

Project # 560581

Program: Roads

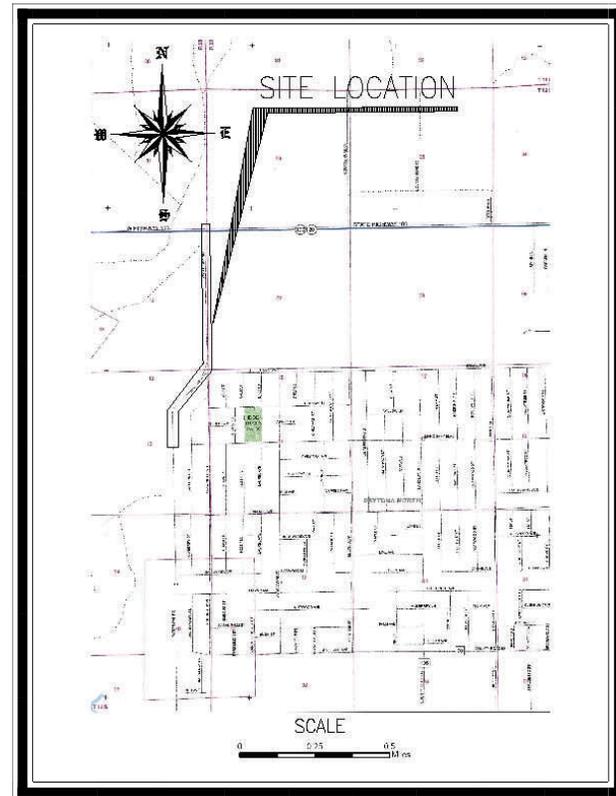
Project Description:

This project is the improvements of a portion of Water Oak Road between SR 100 and Mahogany Boulevard. This section of Water Oak Road will be elevated and paved. This area has flooded multiple times, and is one of only two emergency evacuation routes for the Daytona North Service District. A portion of the funding for this project has been secured through an application from Community Development Block Grant.

The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act 2009 appropriated \$6.5 billion in Community Development Block Grant (CDBG) funds for necessary expenses related to disaster relief, long-term recovery, and restoration of infrastructure, housing and economic revitalization in areas affected by hurricanes, flooding, and other natural disasters that occurred during 2008, for which the President declared a major disaster under title IV of the Robert T. Stafford Disaster Relief and Emergency Assistance Act.

Notes:

- Flagler County applied for CDBG Funding under the Disaster Recovery Program as approved by the Board on January 11, 2010.
- Flagler County has been awarded \$870,469 of the 2008 Federal allocation. No match funding is required.



Flagler County Board of County Commissioners
FY 2011-2012
Water Oak Road Improvements
Project #560581

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/151								
CDBG	870,469	75,000	795,469					
Total Revenues	870,469	75,000	795,469	-	-	-	-	-
Expenditures								
Administration (reimbursable)	22,469	7,200	18,762					
Design	74,293	67,800						
Construction	773,707		776,707					
Total Expenditures	870,469	75,000	795,469	-	-	-	-	-
<p>Operating Impact: The long-term operational impacts will be maintenance of storm water and roadway resurfacing. Maintenance costs associated w/unpaved roadway (grading) will be reduced for the paved portion.</p>								
<p>Description: The project will provide paving and elevation improvements on Water Oak Road between SR100 and Mahogany Boulevard in order to provide an alternative egress for Daytona North.</p>								
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>								

Flagler County Board of County Commissioners
FY 2011-2012
CR 302 Resurfacing from CR 305 to SR 100
Project # TBD

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project						
	Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source (112)							
FDOT Grant	1,701,333		100,000	1,601,333			
Total Revenues	1,701,333	-	100,000	1,601,333	-	-	-
Expenditures							
Design & CEI (Staff Time)	100,000		100,000				
Construction	1,601,333			1,601,333			
Total Expenditures	1,701,333	-	100,000	1,601,333	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.							
Description: This project is the design and construction of the CR302 widening and resurfacing. The section to be widened and resurfaced is located from County Road 305 to State Road 100. Currently this section of the roadway is 19 feet wide. When complete, the roadway will consist of two lanes 12 feet wide with shoulders and will be over 26 feet in width. This project is a total of 3.481 miles of resurfacing of two 12' wide lanes							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Flagler County Board of County Commissioners
FY 2011-2012
CR 305 Bridge #734086 - Construction
Project #440656

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Actuals FY10	Estimates FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/Fund 112									
FDOT	5,300,000				5,300,000				
Constitutional Gas Tax	81,343	7,717	23,626		50,000				
Total Revenues	5,381,343	7,717	23,626	-	5,350,000	-	-	-	-
Expenditures									
Improvements Other Than Bldgs.	31,343	7,717	23,626						
Construction	5,300,000				5,300,000				
Staff Time	50,000				50,000				
Total Expenditures	5,381,343	7,717	23,626	-	5,350,000	-	-	-	-

Operating Impact: Impact will be minimal through improvements of existing conditions.

Description: This is the seventh bridge identified to be replaced on CR305 located south of new bridge 734085. The bridge being replaced was constructed in 1949 and is 24 feet wide . The new bridge will be 44 feet wide. The project will include related roadway improvements, signalization and guardrail improvements . FDOT #407463-5

Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

Flagler County Board of County Commissioners
 FY 2011-2012
CR 305 Widening & Resurfacing from South of Bridge 734008 to Bridge 734006
Project # TBD

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project						
	Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source (112)							
FDOT Grant	2,284,947		2,284,947				
Total Revenues	2,284,947		2,284,947	-	-	-	-
Expenditures							
Design & CEI (Staff Time)	100,000		100,000				
Construction	2,184,947		2,184,947				
Total Expenditures	2,284,947		2,284,947	-	-	-	-
Operating Impact: impact will be minimal through improvement of existing conditions.							
Description: This project is the design and construction of the CR305 widening and resurfacing. The section to be widened and resurfaced is located from bridge 734008 to Bridge No. 734006. This section is a portion of the overall plan to upgrade the safety of CR 305. Currently this section of the roadway is 19 feet wide. When complete, the roadway will consist of two lanes 12' foot wide lanes with shoulders. This project is a total of 2.67 miles of resurfacing. FDOT # 424351-1.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Flagler County Board of County Commissioners
FY 2011-2012
Matanzas Woods Interchange Construction
Project # TBD

Project Champion: Faith Alkhatib, P.E., Engineering Director

	Total Project Costs	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Future
Funding Source/136							
FDOT Grant	5,000,000		5,000,000				
Transportation Impact Fee- Palm Coast	1,600,000		1,600,000				
Total Revenues	6,600,000	-	6,600,000	-	-	-	-
Expenditures							
Construction	6,500,000		6,500,000				
Staff Time	100,000		100,000				
Total Expenditures	6,600,000	-	6,600,000	-	-	-	-
Operating Impact: This project will have no ongoing operational impacts.							
Description: This project is the construction of an interchange at I-95 and Matanzas Woods Parkway. FDOT # 411959-2.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							



APPROVED BUDGET FY 2011-2012

Major Capital Projects

General Services

**Fiscal Year 2011/2012 Capital Project
Betty Steflik Preserve Boardwalk Replacement**

Total Project Cost: \$100,000

Project #165142

Program: Parks/Tourism

Project Description:

Located in the City of Flagler Beach, the Betty Steflik Preserve offers a unique view of the salt marsh and coastal scrub communities. Visitors stroll the elevated wooden boardwalk, approximately 2,700 linear feet (17,200 sq. ft) to gain a closer view of the plants and animals in their natural habitat. This original boardwalk was constructed in 1998 and is in need of replacement due to its current condition and age.

Notes:

- Project estimate is \$100,000.00
- This project will be completed over two fiscal years
- Design and construction of new boardwalk will minimize vandalism by changing the placement of the handrail and side rails to the interior of support posts.



Flagler County Board of County Commissioners
FY 2011-2012

**Betty Steflik Preserve Boardwalk Replacement
Project #165142**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source 001-6010							
General Fund	100,000	50,000	50,000				
Total Revenues	100,000	50,000	50,000	-	-	-	-
Expenditures							
Other Contracted Services	100,000	50,000	50,000				
Total Expenditures	100,000	50,000	50,000	-	-	-	-
Operating Impact: There are no operating impacts associated with this maintenance project.							
Description: Scope to include the replacement of aged, wooden decking and handrail throughout the Betty Steflik Preserve elevated boardwalk - 2700 l.f./16,200 sq. ft. This project will be completed over two fiscal years.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Bing's Landing Restroom Replacement**

Total Project Cost: \$59,000

Project #170290

Program: Parks/Tourism

Project Description:

Located within the Malacompra Greenway, Bing's Landing is one of the more popular venues for launching a boating and fishing. The small restroom located near the boat basin was constructed in 1992. The total area of this wood frame, wood lap siding facility is 460 sq. ft. Recommendation for replacement is due to its current age and condition. The proposed facility replacement will be similar to the restroom recently constructed at Shell Bluff Park.

Notes:

- The new facility will be approximately 817 sq. ft. and constructed of concrete block.
- Construction of the new facility will also provide for additional storage on the back of the building to house maintenance equipment. (529 sq. ft.—restroom area, 288 sq. ft.—storage area).
- Project estimate is \$59,000.
- Existing facility has extensive termite damage and wood rot.



Flagler County Board of County Commissioners
FY 2011-2012

**Bing's Landing Restroom Replacement
Project #170290**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source 001-6010							
General Fund	59,000	59,000					
Total Revenues	59,000	59,000	-	-	-	-	-
Expenditures							
Design & Construction	59,000	59,000					
Total Expenditures	59,000	59,000	-	-	-	-	-
Operating Impact: There are no operating impacts associated with this project.							
Description: Scope to include the replacement of small restroom at Bing's Landing located near the boat basin. The current structure is wood frame with extensive termite damage and wood rot.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Bing's Landing Seawall Repair**

Total Project Cost: \$87,500

Project #170996

Program: Parks/Tourism

Project Description:

Located within the Malacompra Greenway, Bing's Landing is one of the more popular venues for launching a boating and fishing. The seawall which is approximately 750 linear feet was constructed in 1992 (550 lf—north, 200 lf—south). Inspection of the seawall revealed significant deficiencies in the condition of the structure. Recommendation for replacement is due to its current condition age and condition.

Notes:

- Removal of existing cap, installation of earthen berm and coquina rock .
- Project estimate is \$87,500.
- Project partially funded by Florida Inland Navigational District (FIND) Grant—50/50 split.



Flagler County Board of County Commissioners
FY 2011-2012

**Bing's Landing Seawall Repair
Project #170996**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source							
FIND Grant	43,750	43,750					
General Fund	43,750	43,750					
Total Revenues	87,500	87,500	-	-	-	-	-
Expenditures							
Other Contracted Services	87,500	87,500					
Total Expenditures	87,500	87,500	-	-	-	-	-
Operating Impact: There are no operating impacts associated with this maintenance project.							
Description: Scope to include repair of approximately 550 l.f. (north side) and 200 l.f. (south side) of seawall and installation of additional coquina rock.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Facilities Heating and Air Conditioning Replacement

Total Project Cost: \$70,000 per year

Project # 630125

Program: Facilities

Project Description:

The project is performed on an annual basis to address the replacement of aging HVAC equipment throughout various County facilities. There are approximately 197 HVAC units in the field with an average lifespan of twelve years. The goal of this project is to replace 8% of the equipment each year based on condition and usage.

Equipment is installed using in-house labor reducing the need for outside labor charges and reducing the overall cost to the taxpayers.

Notes:

- This is the fifth year of funding for HVAC replacement.
- The County plans to replace at least 12 units this year.
- Out of the 197 HVAC units throughout various County facilities, about forty percent (40%) are in fair to poor condition.



Flagler County Board of County Commissioners
FY 2011-2012

**Facilities Heating and Air Conditioning Replacement
Project #630125**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/001-6000							
General Fund	420,000	70,000	70,000	70,000	70,000	70,000	70,000
Total Revenues	420,000	70,000	70,000	70,000	70,000	70,000	70,000
Expenditures							
Purchase & Installation	420,000	70,000	70,000	70,000	70,000	70,000	70,000
Total Expenditures	420,000	70,000	70,000	70,000	70,000	70,000	70,000
Operating Impact: These replacements are expected to have a positive impact as more energy efficient units are installed.							
Description: This is part of routine replacement of the HVAC units. Approximately 66 of the 194 currently need to be replaced. Each year is estimated to complete 16 units or 8% as part of the 12 year plan.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Facilities Roof Replacement

Total Project Cost: \$105,000 annually

Project # 630570

Program: Facilities

Project Description:

This project is performed on an annual basis to address the replacement of aging roofing systems throughout various County facilities. Replacement is based on the condition and age, along with an annual assessment to determine which roofs need replacement. Roof replacement is part of our annual facility condition assessment to help provide a road map of what needs to be done. Because of the cost of these projects and the number of facilities Flagler County maintains, this is an ongoing annual capital project.

Notes:

- Locations to be done in FY 2012 include: Bing's Landing caretaker's residence, Princess Place restrooms, River to Sea Preserve pavilion, Herschel King small pavilion, FCRA exhibit barn, Hidden Trails restroom and community center, Russell Landing caretaker's residence, pavilion and restroom, GTMNERR office, and several pump houses (Korona, Espanola, Hidden Trails and FCRA).
- Roofs typically last from fifteen to thirty years depending on the type slope and environment.



**Flagler County Board of County Commissioners
FY 2011-2012**

**Facilities Roof Replacement
Project #630570**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/001-6000							
General Fund (new)	610,000	105,000	105,000	100,000	100,000	100,000	100,000
Total Revenues	610,000	105,000	105,000	100,000	100,000	100,000	100,000
Expenditures							
Repairs & Maintenance	610,000	105,000	105,000	100,000	100,000	100,000	100,000
	-						
	-						
	-						
Total Expenditures	610,000	105,000	105,000	100,000	100,000	100,000	100,000
Operating Impact: There are no new operating impacts by completing this ongoing maintenance. Some utility savings may be realized, if insulation is added to a structure as part of the roof structure in semi-flat roofs.							
Description: This is part of routine replacement of County roofs that are in need of replacement. Replacement of aged roofing systems at various facility locations including the Bing's Landing Caretaker's Residence, Princess Place restrooms (2), River to Sea Preserve pavilion, Wadsworth concession building , Herschel King small pavilion, FCRA exhibit barn, Hidden Trails restroom and community center, Russell Landing caretaker's residence, pavilion and restroom, GTMNERR office, and pumphouses (Korona, Espanola, Hidden Trails and FCRA).							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Paint Library Exterior & Interior

Total Project Cost: \$120,000

Project #613455

Program: Facilities

Project Description:

Located within the City of Palm Coast, this facility was constructed in 2000 (approx 30,000 sq. ft). With maintenance staff addressing vandalism over the years sections of this facility have been repainted, however, the vast majority of this facility has original paint. Recommendation for repainting of this facility is due to its current age and condition.

Notes:

- Project estimate is \$120,000.
- This project will be completed over two fiscal years with the first year addressing the exterior and in the second year the interior.
- Paint scheme will be similar in nature to the existing.



Flagler County Board of County Commissioners
FY 2011-2012

**Facilities Maintenance - Paint Library Exterior & Interior
Project #613455**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/001-6000							
General Fund	120,000	60,000	60,000				
Total Revenues	120,000	60,000	60,000	-	-	-	-
Expenditures							
Other Contracted Services	120,000	60,000	60,000				
Total Expenditures	120,000	60,000	60,000	-	-	-	-
Operating Impact: There are no operating impacts associated with this maintenance project.							
Description: Scope to include re-painting of the exterior and interior of the Palm Coast Library. This project will be completed over two fiscal years, with the exterior being completed first.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2011/2012 Capital Project Princess Place Park Barn Restoration

Total Project Cost: \$204,000

Project # 310039

Program: Facilities

Project Description:

The livery stable is the largest outbuilding located northwest of the lodge, a complex of the oldest standing buildings in Flagler County. Despite the overall sturdy appearance of the livery stable from a distance, closer inspection reveals significant deficiencies in the condition of the structure. The stable is an 1890's wood structure which has a very high percentage of original building fabric remaining, however; it is badly in need of reroofing and repair of deterioration caused by roof leaks, termites and the age of the structure. The foundation presents the most complex threat to the integrity of the building with structural flaws and cracks of the building materials involved in its construction. Termite damage and dry rot are common problems throughout the structure with lichen and mildew prevalent on the exterior siding and roof.

Notes:

- The comprehensive restoration of the livery stable will eliminate major structural deficiencies and assist us in preserving this important piece of history.
- The timing of this project is critical in order to prevent further damage to original building materials.
- Flagler County will be seeking qualified firms that have demonstrated knowledge, ability and experience with the preservation and restoration of historic structures.
- Staff has applied for funding assistance through the local Tourist Development Council and the Florida Division of Historic Resources.



Flagler County Board of County Commissioners
FY 2011-2012

**Princess Place Park Barn Restoration
Project # 310039**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/001-6010							
Tourist Development/109	150,000	150,000					
General Fund Rollover	54,000	54,000					
Total Revenues	204,000	204,000	-	-	-	-	-
Expenditures							
Contracted Services	204,000	204,000					
Total Expenditures	204,000	204,000	-	-	-	-	-
Operating Impact: There are no operating impacts associated with this project.							
Description: The proposed project addresses the significant deterioration of the Cherokee Grove livery stable. All building systems, foundation, wall framing, roof and floor joists are in perilous condition. All repairs will be made to existing material except in instances where it is determined that replacement is necessary. Additional stalls that were previously identified as a part of the barn restoration will be added at a future date.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Wadsworth Park Restroom Replacement**

Total Project Cost: \$68,000

Project #360290

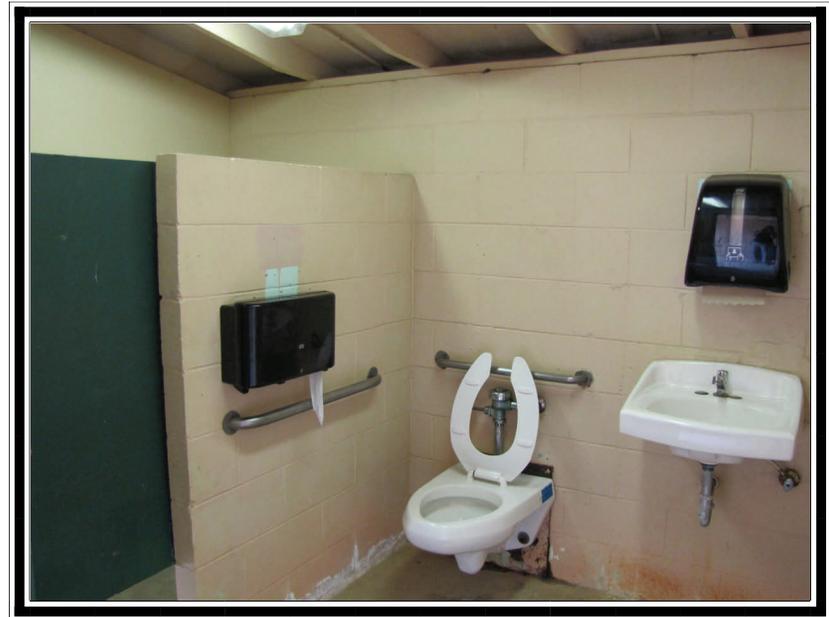
Program: Facilities

Project Description:

Located within the City of Flagler Beach, Wadsworth Park is one of the more popular venues for active recreation. The small restroom located near the playground, racquetball and basketball courts was constructed in 1995 and is not ADA compliant. The total area of this wood frame, plywood paneling facility is 357 sq. ft. Recommendation for replacement is due to its current age and condition. The proposed facility replacement will be similar to the restroom recently constructed at Shell Bluff Park.

Notes:

- The new facility will be approximately 529 sq. ft. and constructed of concrete block.
- Construction of the new facility will also require the replacement of the existing drain field (septic).
- Project estimate is \$68,000.
- Existing facility cannot be retrofitted or expanded for capacity.



**Flagler County Board of County Commissioners
FY 2011-2012**

**Wadsworth Park Restroom Replacement
Project #360290**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/001-6010							
General Fund	68,000	68,000					
Total Revenues	68,000	68,000		-	-	-	-
Expenditures							
Design & Construction	68,000	68,000					
Total Expenditures	68,000	68,000		-	-	-	-
Operating Impact: There are no operating impacts associated with this project.							
Description: Scope to include the replacement of non-ADA compliant restroom and installation of a drain field at Wadsworth Park located near the playground. The current structure can't be retrofitted to meet compliance or expand capacity.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Flagler County Board of County Commissioners
FY 2011-2012

**Moody Boat Launch Dredging
Project #TBD**

Project Champion: Heidi Petito, General Services Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source 001-6010							
FIND	42,500		42,500				
Vessell Registration	42,500		42,500				
Total Revenues	85,000	-	85,000	-	-	-	-
Expenditures							
Other Contracted Services	85,000		85,000				
Total Expenditures	85,000	-	85,000	-	-	-	-
Operating Impact: There are no operating impacts associated with this maintenance project.							
Description: Scope to include dredging of boat basin at Moody Boat Launch, permitting and disposal. FIND grant will be applied for in April of 2012. This project is contingent upon receiving the FIND grant.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Major Capital Projects

Public Works

Fiscal Year 2011/2012 Capital Project Colbert Lane Shoulder Rehabilitation

Total Project Cost: \$60,000

Project #445685

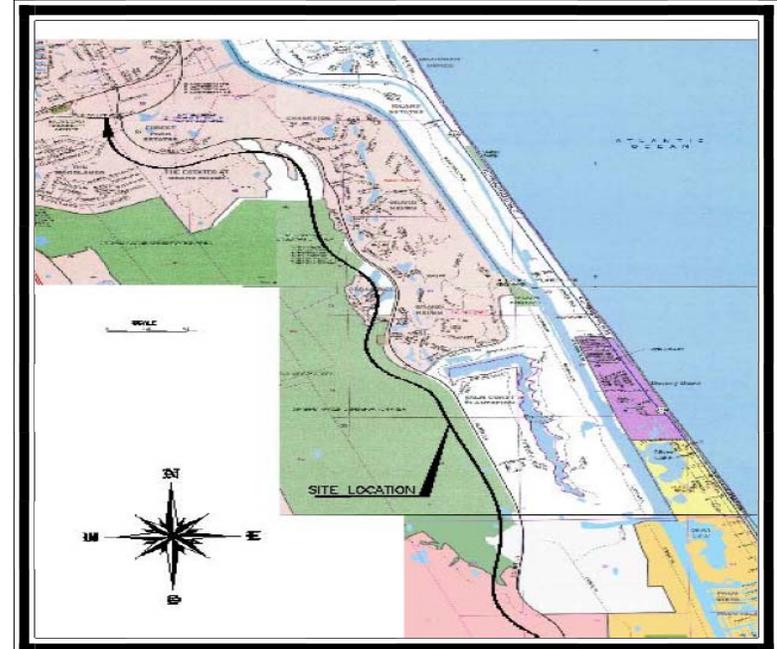
Program: Roads

Project Description:

Continue rehabilitation of the shoulder along Colbert Lane, to include the excavation and removal of sand from the area of the right-of-way between the pavement edge and the concrete pedestrian path, replace with fill dirt and rolled sod to stabilize the shoulder and eliminate run-off of sand onto the pedestrian path.

Notes:

- Due to high volume of vehicular traffic, parking on the road right-of-way, the condition of the grass has deteriorated, causing sand/sediment to erode and wash onto the pedestrian path, causing a potential hazard to users of this path.
- In FY10-11, staff rehabilitated approximately 2,000 lineal feet of roadway shoulder, at a cost of approximately \$11.36 per running foot.



**Flagler County Board of County Commissioners
FY 2011-2012**

**Colbert Lane - Shoulder Rehabilitation
Project #445685**

Project Champion: Benjamin F. Cauley, Jr., Public Works Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/112							
Constitutional Gas Tax	60,000	60,000					
Total Revenues	60,000	60,000	-	-	-	-	-
Expenditures							
Staff Time	-						
Materials	45,000	45,000					
	15,000	15,000					
	-						
	-						
Total Expenditures	60,000	60,000	-	-	-	-	-
Operating Impact:							
Due to vehicular traffic, which parks along the right-of-way of Colbert Lane, as well as normal "wear and tear", the condition of the grass along the shoulder of the road has deteriorated, causing the sand/sediment to erode and wash onto the pedestrian path. This is potentially hazardous to the high volume of bicyclists that use this path on a daily basis.							
Description:							
Continue rehabilitation of the shoulder along Colbert Lane, to include the excavation and removal of sand from the area of the right-of-way between the pavement edge and the concrete pedestrian path, replace with fill dirt and rolled sod to stabilize the shoulder and eliminate run-off of sand onto the pedestrian path. In FY10-11, staff rehabilitated approximately 2,000 lineal feet of shoulder. This funding would allow staff to complete an addition one (1) mile of roadway.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
CR304—Resurface 1/2 Mile of Roadway and Relocate Ditch**

Total Project Cost: \$125,000

Project #439590

Program: Roads

Project Description:

Resurface approximately 0.5 miles of County Road 304, beginning at the intersection of State Road 11 and continuing west approximately 2,640 lineal feet. This project also includes the relocation of the existing ditch, which is proposed for the purpose of widening the existing shoulder of County Road 304, thereby providing additional stability to the paved road surface.

Notes:

- Due to inadequate shoulder width and the large volume of vehicular and heavy truck traffic that transverse this road, the paved surface on this area of County Road 304 continues to deteriorate.
- Public Works staff has consistently patched the potholes and fill the cracks with a rubberized crack filler, however the road surface has continued to deteriorate.
- Resurfacing is required for the safety and well-being of vehicular and leisure traffic.



Flagler County Board of County Commissioners
FY 2011-2012

CR304 - Resurface 1/2 mile of Roadway and Relocate Ditch
Project #439590

Project Champion: Benjamin F. Cauley, Jr., Public Works Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/112							
Constitutional Gas Tax	125,000	125,000					
Total Revenues	125,000	125,000	-	-	-	-	-
Expenditures							
Staff Time	41,131	41,131					
Resurface	83,869	83,869					
Total Expenditures	125,000	125,000	-	-	-	-	-
Operating Impact:							
Due to inadequate shoulder width and the large volume of vehicular and heavy truck traffic that transverse this road, this area of County Road 304 continues to deteriorate. While staff continues to patch and repair the surface, using asphalt and pothole patching materials, the repairs are only temporarily. If not addressed, this could cause potential hazard to residents.							
Description:							
Resurface approximately 1/2 mile of County Road 304, beginning at the intersection of State Road 11 and continuing west approximately 2,640 ft, due to the deterioration of the existing pavement surface, which continues to worsen with the high volume of vehicular and heavy truck traffic received on a daily basis. Also, included is the relocation of the existing ditch, which is required due to the fact that the width of the existing shoulder is inadequate and is resulting in the road breaking away. Realignment of the existing ditch will allow adequate width of the shoulder and eliminate this problem.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2011/2012 Capital Project
Wateroak Road—Resurface Approaches to Bridge #734054**

Total Project Cost: \$46,000

Project #560590

Program: Roads

Project Description:

Resurface north and south approaches to Bridge #734054 (1st bridge south of State Road 100 West) on Wateroak Road, due to age and condition.

Notes:

- The condition of the north and south approaches to this bridge (approximately 1,430 combined lineal feet) have deteriorated to the point where action is required to resurface these areas.
- Public Works has consistently patched the potholes, using cold patch, as well as hot asphalt, however, the patches fail to endure the volume of daily traffic, thereby resulting in the need for frequent repair.
- Resurfacing required for the safety and well-being of vehicular and leisure traffic.



Flagler County Board of County Commissioners
FY 2011-2012

**Wateroak Road - Resurface Approaches to Bridge #734054
Project #560590**

Project Champion: Benjamin F. Cauley, Jr., Public Works Director

	Total Project Cost	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/112							
Constitutional Gas Tax	46,000	46,000					
Total Revenues	46,000	46,000	-	-	-	-	-
Expenditures							
Staff Time	6,900	6,900					
Resurfacing	39,100	39,100					
Total Expenditures	46,000	46,000	-	-	-	-	-
Operating Impact:							
The condition of the north and south approaches of this bridge (1,430 combined lineal feet) have deteriorated to the point that action is required to resurface these areas to avoid potential damage to vehicular traffic that traverse this roadway on a daily basis. Staff continues to repair potholes as required, however due to the compromised condition of the surrounding surface, the patches do not hold sufficiently.							
Description:							
Resurface north and south approaches to Bridge #734054 (1st bridge south of SR100) on Wateroak Road, due to age and condition.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							



APPROVED BUDGET FY 2011-2012

Major Capital Projects

Utilities

**Fiscal Year 2011/2012 Capital Project
Beverly Beach Utilities Systems Upgrade Project**

Total Project Cost: \$7,125,000

Project # 647361, 635006

Program: Utilities

Project Description:

This is a multi-year project that consists of replacing the wastewater treatment plant in Beverly Beach, adding a 300,000 gallon water storage tank, replacing some potable water lines and sanitary sewer lines, and installing some 32 fire hydrants throughout the service area.

Funding for the project comes from a USDA grant and loan totaling \$5.2 million. Additional funding is being provided by a Florida DEP grant for \$750,000 and system impact fees.

Notes:

- Flagler County paid \$1 million dollars to purchase the system in 2004. The County's General Fund would be repaid for the purchase and other expenses from the loan/grant.
- The County purchased the system from a private utility company when the system began to fail both financially and physically creating a serious environmental problem.
- Flagler County has made numerous improvements to the operating of the plant while working on the long term project to replace the aging facility.



Flagler County Board of County Commissioners
FY 2011-2012

Beverly Beach Utilities Systems Upgrade Project
Project # 647361 - Water & Sewer Line Replacement/Project #635006 Sewer Plant & System Upgrades

	Total Project Costs	Actuals through FY09	Actuals through FY10	Budget FY11	Estimates FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source/404										
Florida DEP	750,000			750,000	75,000	675,000				
USDA Loan	3,254,000	1,538,433	314,000	1,401,567	-	1,401,567				
USDA Grant	1,854,900			1,854,900	-	1,854,900				
Utility Impact Fees	395,100			395,100	-	395,100				
USDA Supple. Loan/Grant	871,000			-	-	-	871,000			
Total Revenues	7,125,000	1,538,433	314,000	4,401,567	75,000	4,326,567	871,000	-	-	
Expenditure										
Professional Services	689,000	326,462	304,000	58,538	60,000	-				
Sanitary Sewer Upgrades	2,300,000	107,375		1,792,625	-	1,792,625	400,000			
Sanity Sewer Capacity Fees	875,000			875,000	-	872,076				
Water System Upgrades	1,600,000	100,596		1,199,404	-	1,199,404	300,000			
Utility Acquisition Costs	1,004,000	1,004,000		-	-	-				
Temporary Funding Costs	200,000			200,000	-	200,000				
Contingencies	357,000			186,000	-	186,000	171,000			
Engineering Staff time	100,000		10,000	90,000	15,000	76,462				
Total Expenditures	7,125,000	1,538,433	314,000	4,401,567	75,000	4,326,567	871,000	-	-	

Operating Impact: Future operating costs for the new utility are expected to decrease in excess of \$100,000 due to decommissioning of the existing wastewater treatment facility. It is anticipated that the completion of facility improvements will result in overall lower maintenance costs and improved reliability and service to customers. The principal and interest associated with the loan will be incorporated into the operating costs of the overall utility system.

Description: This project will decommission and remove the existing wastewater treatment plant and provide a connection to the City of Palm Coast wastewater collection and treatment system. A new master lift station and force main will be constructed to collect and transport wastewater to the central system. New potable water storage and distribution lines will also be constructed as a part of this project which will improve capacity of the system.

Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F. WS. 1 Take concrete steps to address the current utility issues facing the County east of US 1.



APPROVED BUDGET FY 2011-2012