

**Flagler County Board of County Commissioners
FY 2012-2013**

Minor Capital Projects <\$50,000 By Fund

Project #	Title	Description	Fund	General Fund	Other Funds	FY12-13 Budget
180112	Carver Gym Improvements	Install insulation at Carver Gym.	General Fund	\$20,000		\$20,000
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	\$10,000		\$10,000
190150	Espanola Community Center Pavilion	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
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	\$20,000		\$20,000
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
159874	Parks Software	Purchase of Reservation software capable of processing on-line payments.	General Fund	\$25,000		\$25,000
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
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		\$160,000	\$40,000	\$200,000

**Flagler County Board of County Commissioners
FY 2012-2013**

Minor Capital Projects <\$50,000 By Fund

Project #	Title	Description	Fund	General Fund	Other Funds	FY12-13 Budget
446511	County Road 302 Restriping Phase I & II	Restripe CR 302, approximately 3 miles in length, commencing at SR 100 West and terminating at CR 305. This project could be completed in phases consisting of the following areas; CR 305 to CR 15 (Phase I) and CR 15 to SR 100 (Phase II). Phase 1 is top priority.	Constitutional Gas Tax Fund 112		\$40,500	\$40,500
441590	County Road 205 Resurfacing North of SR 100	Resurface approximately .16 miles of CR 205, beginning at the intersection of SR 100 and continuing north approximately 850 lineal ft., due to the deterioration of the existing pavement surface, which continues to worsen with the high volume of vehicular, heavy truck and farm equipment traffic received on a frequent basis.	Constitutional Gas Tax Fund 112		\$24,500	\$24,500
		Total Constitutional Gas Tax Fund			\$65,000	\$65,000
		Total Minor Capital Projects		\$160,000	\$105,000	\$265,000



APPROVED BUDGET FY 2012-2013

**Flagler County Board of County Commissioners
FY 2012-2013**

MAJOR CAPITAL PROJECTS BY DEPARTMENT >\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total	Page #
ADMINISTRATION								
760476	Eyes on Navigation	Admin	001-6000		\$ 32,210	\$ 32,210	\$ 64,420	
TOTAL ADMINISTRATION					\$ 32,210	\$ 32,210	\$ 64,420	
AIRPORT								
050549	Aircraft Parking Apron & Expansion	AP	401			\$ 750,000	\$ 750,000	
050974	Automated Weather Observation System (AWOS)	AP	401			\$ 25,615	\$ 25,615	
050630	Design General Aviation Terminal & Admin Building	AP	401			\$ 350,000	\$ 350,000	
050112	Master Plan Update	AP	401		\$ 2,972	\$ 145,608	\$ 148,580	
050681	Runway 06 RSA Compliance	AP	401		\$ 5,000	\$ 20,000	\$ 25,000	
050293	Runway 11-29 Relocation & Extension	AP	401		\$ 3,800	\$ 376,200	\$ 380,000	
050265	South Entrance Road	AP	401		\$ 228,874	\$ 448,126	\$ 677,000	
050506	Taxiway C & D Rehabilitation - Design	AP	401			\$ 130,870	\$ 130,870	
050508	Taxiway E Rehabilitation - Design	AP	401			\$ 150,000	\$ 150,000	
050532	T-Hangar Construction\Ramps & Taxilanes	AP	401		\$ 1,850	\$ 274,337	\$ 276,187	
050568	Wetland Mitigation Runway 06-24 RSA Imp.	AP	401			\$ 1,000,000	\$ 1,000,000	
TOTAL AIRPORT					\$ 242,496	\$ 3,670,756	\$ 3,913,252	
ENGINEERING								
075074	Artificial Reef	Eng	001-6000	\$ 25,000		\$ 60,000	\$ 85,000	
075525	Bunnell Elementary Trails from E. Howe to J.B. King	Eng	112		\$ 24,000	\$ 1,938,000	\$ 1,962,000	
445575	Colbert Lane Trail Head Improvements	Eng	001-6010			\$ 425,907	\$ 425,907	
446590	CR 302 Resurfacing from CR 305 to SR 100	Eng	112		\$ 10,000	\$ 1,211,000	\$ 1,221,000	
075403	CR 305 Box Culvert Replacement	Eng	112		\$ 4,000	\$ 60,000	\$ 64,000	
440655	CR 305 Bridge #734082	Eng	112		\$ 29,014	\$ 1,700,000	\$ 1,729,014	
440656	CR 305 Bridge #734086	Eng	112		\$ 50,000	\$ 5,300,000	\$ 5,350,000	
440590	CR 305 Widening & Resurfacing Brdg. #734008	Eng	112			\$ 100,000	\$ 100,000	
285081	Drainage Retrofit Projects - Undesignated	Eng	001-6000	\$ 75,000			\$ 75,000	
645555	Jail Expansion Design	Eng	001-6000	\$ 500,000			\$ 500,000	
480640	John Anderson Hwy. Resurfacing	Eng	112		\$ 23,000	\$ 1,200,000	\$ 1,223,000	
280560	Malacompra Oceanfront Park Improvements	Eng	307		\$ 443,940		\$ 443,940	
285081	Marineland Acres Drainage	Eng	112		\$ 530,000		\$ 530,000	
490558	Matanzas Interchange Design	Eng	136		\$ 400,000		\$ 400,000	
490197	Matanzas Woods PD&E	Eng	136		\$ 15,010	\$ 398,308	\$ 413,318	
541524	Matanzas Woods Sidewalk-US1 to Bird of Paradise	Eng	112		\$ 4,789	\$ 550,000	\$ 554,789	

**Flagler County Board of County Commissioners
FY 2012-2013**

MAJOR CAPITAL PROJECTS BY DEPARTMENT >\$50,000

Proj #	Project Title	Dept.	Fund	General			Total	Page #	
				Fund	Other Funds	Grant Funds			
541521	Old Kings Sidewalk-SR100 to Old Kings Elementary	Eng	112		\$ 7,214	\$ 211,200	\$ 218,414		
541522	Old Kings Turn Lanes into Old Kings Elementary	Eng	112		\$ 3,336	\$ 425,000	\$ 428,336		
325700	River to Sea Enhancements/Signage	Eng	001-6010	\$ 37,500		\$ 157,000	\$ 194,500		
535576	Roberts Road Pedestrian/Bicycle Path	Eng	112		\$ 13,000	\$ 378,000	\$ 391,000		
550713	SR100 Landscaping-Belle Terre to US1	Eng	112		\$ 10,000	\$ 587,790	\$ 597,790		
541523	SR100 Sidewalk-Belle Terre to Bunnell City Limits	Eng	112		\$ 9,398	\$ 487,872	\$ 497,270		
514141	SR100 Sidewalk-Bulldog to Roberts Rd.	Eng	112		\$ 22,395	\$ 1,897,408	\$ 1,919,803		
401713	SRA1A Landscaping-Island Estates to St. John's Cty. Line	Eng	112		\$ 2,000	\$ -	\$ 2,000		
310082	Styles Creek Bridge Replacement	Eng	112		\$ 9,486	\$ 313,778	\$ 323,264		
517141	US 1 Sidewalk Improvement	Eng	112		\$ -	\$ 433,000	\$ 433,000		
350550	Varn Park - Additional Parking	Eng	132		\$ 70,000	\$ 360,000	\$ 430,000		
560581	Water Oak Road Improvements	Eng	151		\$ 1,009,657		\$ 1,009,657		
TOTAL ENGINEERING					\$ 637,500	\$ 2,690,239	\$ 18,194,263	\$ 21,522,002	
ENVIRONMENTALLY SENSITIVE LANDS									
170002	Bing's Landing North Construction	ESL	119		\$ 72,840	\$ 30,000	\$ 102,840		
170004	Bing's Landing Public Boat Launch Improvements	ESL	119	\$ 68,500	\$ 19,000	\$ 87,500	\$ 175,000		
TOTAL ESL					\$ 68,500	\$ 91,840	\$ 117,500	\$ 277,840	
GENERAL SERVICES									
165142	Betty Steflik Preserve Boardwalk Replacement	GS	001-6010	\$ 50,000			\$ 50,000		
170290	Bing's Landing Restroom and Dock Replacement	GS	001-6010	\$ 60,000	\$ 46,900	\$ 106,900	\$ 213,800		
630125	Facilities A/C Replacement	GS	001-6000	\$ 57,500			\$ 57,500		
613455	Facilities Maint.-Paint Library Exterior	GS	001-6000	\$ 30,000			\$ 30,000		
630570	Facilities Roof Replacement	GS	001-6000	\$ 97,500			\$ 97,500		
310039	Princess Place Barn Restoration	GS	001-6010	\$ 54,000	\$ 150,000		\$ 204,000		
360290	Wadsworth Park Restroom Replacement	GS	001-6010	\$ 65,600			\$ 65,600		
TOTAL GENERAL SERVICES					\$ 414,600	\$ 196,900	\$ 106,900	\$ 718,400	
PUBLIC WORKS									
445685	Colbert Lane Shoulder Rehab	PW	112		\$ 60,000		\$ 60,000		
TOTAL PUBLIC WORKS					\$ 60,000	\$ -	\$ 60,000		

**Flagler County Board of County Commissioners
FY 2012-2013**

MAJOR CAPITAL PROJECTS BY DEPARTMENT >\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total	Page #
UTILITIES								
635006	Beverly Beach Water & Sewer	UTIL	404	\$ (854,524)	\$ -	\$ 5,108,900	\$ 4,254,376	
	TOTAL UTILITIES			\$ (854,524)	\$ -	\$ 5,108,900	\$ 4,254,376	

**Flagler County Board of County Commissioners
FY 2012-2013**

MAJOR CAPITAL PROJECTS BY FUND >\$50,000

Proj #	Project Title	Dept.	Fund	General			Total
				Fund	Other Funds	Grant Funds	
GENERAL FUND							
075074	Artificial Reef	Eng	001-6000	\$ 25,000		\$ 60,000	\$ 85,000
165142	Betty Steflik Preserve Boardwalk Replacement	GS	001-6010	\$ 50,000			\$ 50,000
170290	Bing's Landing Restroom and Dock Replacement	GS	001-6010	\$ 60,000	\$ 46,900	\$ 106,900	\$ 213,800
445575	Colbert Lane Trail Head Improvements	Eng	001-6010			\$ 425,907	\$ 425,907
285081	Drainage Retrofit Projects - Undesignated	Eng	001-6000	\$ 75,000			\$ 75,000
760476	Eyes on Navigation	Admin	001-6000		\$ 32,210	\$ 32,210	\$ 64,420
630125	Facilities A/C Replacement	GS	001-6000	\$ 57,500			\$ 57,500
613455	Facilities Maint.-Paint Library Exterior	GS	001-6000	\$ 30,000			\$ 30,000
630570	Facilities Roof Replacement	GS	001-6000	\$ 97,500			\$ 97,500
645555	Jail Expansion Design	Eng	001-6000	\$ 500,000			\$ 500,000
310039	Princess Place Barn Restoration	GS	001-6010	\$ 54,000	\$ 150,000		\$ 204,000
325700	River to Sea Enhancements/Signage	Eng	001-6010	\$ 37,500		\$ 157,000	\$ 194,500
360290	Wadsworth Park Restroom Replacement	GS	001-6010	\$ 65,600			\$ 65,600
TOTAL GENERAL FUND				\$ 1,052,100	\$ 229,110	\$ 782,017	\$ 2,063,227

CONSTITUTIONAL GAS TAX FUND 112							
075525	Bunnell Elementary Trails from E. Howe to J.B. King	Eng	112		\$ 24,000	\$ 1,938,000	\$ 1,962,000
445685	Colbert Lane Shoulder Rehab	PW	112		\$ 60,000		\$ 60,000
446590	CR 302 Resurfacing from CR 305 to SR 100	Eng	112		\$ 10,000	\$ 1,211,000	\$ 1,221,000
075403	CR 305 Box Culvert Replacement	Eng	112		\$ 4,000	\$ 60,000	\$ 64,000
440655	CR 305 Bridge #734082	Eng	112		\$ 29,014	\$ 1,700,000	\$ 1,729,014
440656	CR 305 Bridge #734086	Eng	112		\$ 50,000	\$ 5,300,000	\$ 5,350,000
440590	CR 305 Widening & Resurfacing Brdg. #734008	Eng	112			\$ 100,000	\$ 100,000
480640	John Anderson Hwy. Resurfacing	Eng	112		\$ 23,000	\$ 1,200,000	\$ 1,223,000
285081	Marineland Acres Drainage	Eng	112		\$ 530,000		\$ 530,000
541524	Matanzas Woods Sidewalk-US1 to Bird of Paradise	Eng	112		\$ 4,789	\$ 550,000	\$ 554,789
541521	Old Kings Sidewalk-SR100 to Old Kings Elementary	Eng	112		\$ 7,214	\$ 211,200	\$ 218,414
541522	Old Kings Turn Lanes into Old Kings Elementary	Eng	112		\$ 3,336	\$ 425,000	\$ 428,336
535576	Roberts Road Pedestrian/Bicycle Path	Eng	112		\$ 13,000	\$ 378,000	\$ 391,000
550713	SR100 Landscaping-Belle Terre to US1	Eng	112		\$ 10,000	\$ 587,790	\$ 597,790
541523	SR100 Sidewalk-Belle Terre to Bunnell City Limits	Eng	112		\$ 9,398	\$ 487,872	\$ 497,270
514141	SR100 Sidewalk-Bulldog to Roberts Rd.	Eng	112		\$ 22,395	\$ 1,897,408	\$ 1,919,803
401713	SRA1A Landscaping-Island Estates to St. John's CL	Eng	112		\$ 2,000	\$ -	\$ 2,000
310082	Styles Creek Bridge Replacement	Eng	112		\$ 9,486	\$ 313,778	\$ 323,264

Flagler County Board of County Commissioners
FY 2012-2013

MAJOR CAPITAL PROJECTS BY FUND >\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total
517141	US 1 Sidewalk Improvement	Eng	112		\$ -	\$ 433,000	\$ 433,000
	TOTAL CONSTITUTIONAL GAS TAX			\$ -	\$ 811,632	\$ 16,793,048	\$ 17,604,680
ENVIRONMENTALLY SENSITIVE LANDS FUND 119							
170002	Bing's Landing North Construction	ESL	119		\$ 72,840	\$ 30,000	\$ 102,840
170004	Bing's Landing Public Boat Launch Improvements	ESL	119	\$ 68,500	\$ 19,000	\$ 87,500	\$ 175,000
	TOTAL ESL			\$ 68,500	\$ 91,840	\$ 117,500	\$ 277,840
PARK IMPACT FEES-ZONE 1 FUND 132							
350550	Varn Park - Additional Parking	Eng	132		\$ 70,000	\$ 360,000	\$ 430,000
	TOTAL PARK IMPACT FEES-ZONE 1			\$ -	\$ 70,000	\$ 360,000	\$ 430,000
TRANSPORTATION IMPACT FEES-PALM COAST FUND 136							
490197	Matanzas Woods PD&E	Eng	136		\$ 15,010	\$ 398,308	\$ 413,318
490558	Matanzas Interchange Design	Eng	136		\$ 400,000		\$ 400,000
	TOTAL TRANSPORTATION IMPACT FEES-PC			\$ -	\$ 415,010	\$ 398,308	\$ 813,318
CDBG FUND 151							
560581	Water Oak Road Improvements	Eng	151		\$ 1,009,657		\$ 1,009,657
	TOTAL CDBG WATER OAK RD.			\$ -	\$ 1,009,657	\$ -	\$ 1,009,657
BEACHFRONT PARKS FUND 307							
280560	Malacompra Oceanfront Park Improvements	Eng	307		\$ 443,940		\$ 443,940
	TOTAL BEACHFRONT PARKS			\$ -	\$ 443,940	\$ -	\$ 443,940

**Flagler County Board of County Commissioners
FY 2012-2013**

MAJOR CAPITAL PROJECTS BY FUND >\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total
AIRPORT FUND 401							
050549	Aircraft Parking Apron & Expansion	AP	401			\$ 750,000	\$ 750,000
050974	Automated Weather Observation System (AWOS)	AP	401			\$ 25,615	\$ 25,615
050112	Master Plan Update	AP	401		\$ 2,972	\$ 145,608	\$ 148,580
050630	Design General Aviation Terminal & Admin Bld.	AP	401			\$ 350,000	\$ 350,000
050681	Runway 06 RSA Compliance	AP	401		\$ 5,000	\$ 20,000	\$ 25,000
050293	Runway 11-29 Relocation & Extension	AP	401		\$ 3,800	\$ 376,200	\$ 380,000
050265	South Entrance Road	AP	401		\$ 228,874	\$ 448,126	\$ 677,000
050506	Taxiway C & D Rehabilitation - Design	AP	401			\$ 130,870	\$ 130,870
050508	Taxiway E Rehabilitation - Design	AP	401			\$ 150,000	\$ 150,000
050532	T-Hangar Construction\Ramps & Taxilanes	AP	401		\$ 1,850	\$ 274,337	\$ 276,187
050568	Wetland Mitigation Runway 06-24 RSA Imp.	AP	401			\$ 1,000,000	\$ 1,000,000
	TOTAL AIRPORT			\$ -	\$ 242,496	\$ 3,670,756	\$ 3,913,252
UTILITIES FUND 404							
635006	Beverly Beach Water & Sewer	UTIL	404	\$ (854,524)	\$ -	\$ 5,108,900	\$ 4,254,376
	TOTAL UTILITIES			\$ (854,524)	\$ -	\$ 5,108,900	\$ 4,254,376
	TOTAL ALL FUNDS			\$ 266,076	\$ 3,313,685	\$ 27,230,529	\$ 30,810,290



APPROVED BUDGET FY 2012-2013

Major Capital Projects

Administration

Fiscal Year 2012/2013 Capital Project Eyes on Navigation

Total Project Cost: \$64,420

Project #760476

Program:

Project "Eyes On Navigation" will place a series of digital web cameras on the Intracoastal Waterway through Flagler County from the north county line at Whitney Lab in Marineland, Princess Place Preserve, Bing's Landing County Park, Herschel King County Park and Moody Boat Launch County facility in Flagler Beach.

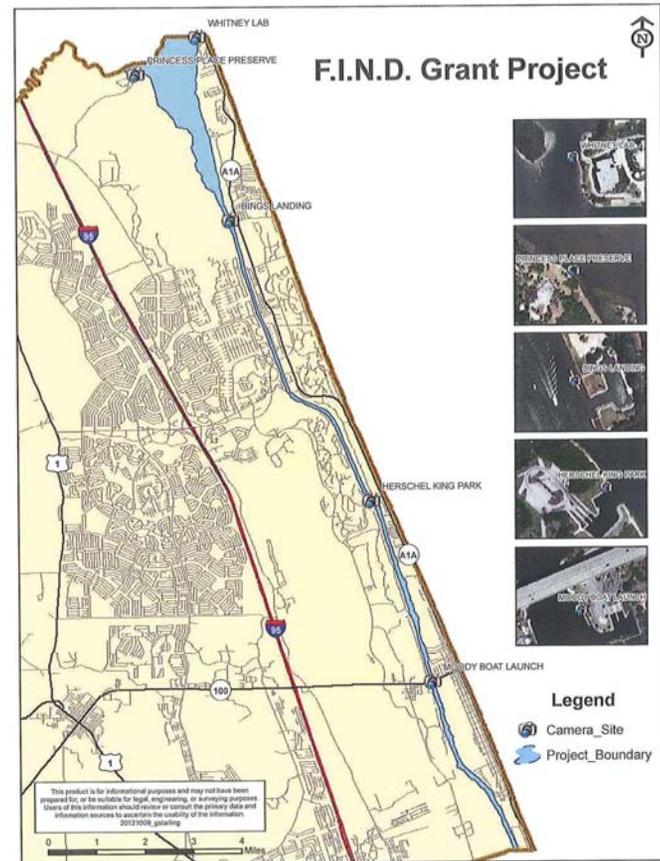
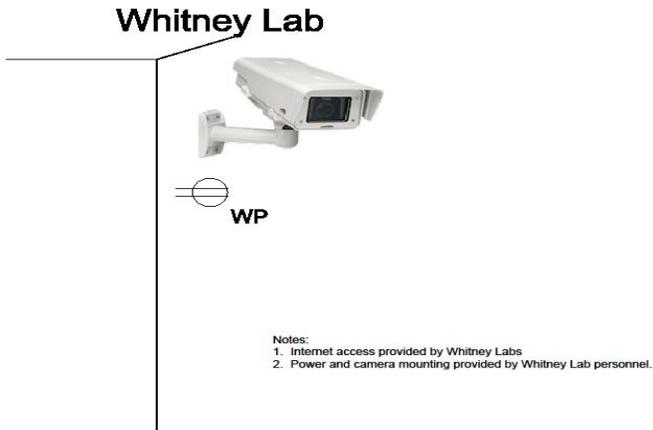
The project would feed the image in real time to the Flagler County website and other websites in the county. The images would be webcast constantly with links on the website to information from a Department of Environmental Regulation weather data center on the dock at Bing's Landing and another weather data station operated by the National Estuarine Research Reserve weather station near Whitney Lab.

The sites would provide weather, tide, water temperature and other weather information conditions updated every six minutes. It would also provide free internet connection via WIFI for boaters and other visitors at each of the parks.

Notes:

- The project is funded by a 50 percent grant from the Florida Inland Navigation District. Flagler County's portion of the project is \$32,210, FIND's portion is \$32,210.
- A series of wireless connections will provide the images to Flagler

A sample camera installation



Flagler County Board of County Commissioners
FY 2012-2013

**Eyes on Navigation
Project #760476**

Project Manager: Carl Landrie, Communications Manager

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source /001-6000							
FIND	32,210	32,210					
TDC Fund 109	32,210	32,210					
Total Revenues	64,420	64,420	-	-	-	-	-
Expenditures							
Purchase & Installation	64,420	64,420					
Total Expenditures	64,420	64,420	-	-	-	-	-
Operating Impact: Possible future savings for connecting outlying County facilities (parks, fire stations, community centers, etc.) directly to the internet system at the Government Services building.							
Description: A series of digital web cameras will be placed on the Intracoastal Waterway throughout Flagler County at Whitney Lab in Marineland, Bing's Landing, Herschel King, the Hammock Dunes Bridge and the SR100 bridge in Flagler Beach. The images will be provided in real time to the Flagler County website as well as sharing the link to the Tourist Development Council website. The images will also be webcast via links on the County website to the Department of Environmental Regulation weather data center on the dock at Bing's Landing and another weather data station operated by the Nat'l Estuarine Research Reserve weather station near Princess Place.							
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 2012-2013

Major Capital Projects

Airport - Fund 401

**Fiscal Year 2012/2013 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 Manager: Roy Sieger, Airport Director

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401								
FDOT (100% Design)	100,000	100,000						
FDOT (100% Construction)	1,000,000	250,000	750,000					
	-							
Total Revenues	1,100,000	350,000	750,000	-	-	-		-
Expenditures								
Design	100,000	100,000						
Construction	1,000,000	250,000	750,000					
Total Expenditures	1,100,000	350,000	750,000	-	-	-		-
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 2012/2013 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 Manager: Roy Sieger, Airport Director

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401								
FDOT (100% Design)	26,740	24,066	2,674					
FDOT (100% Construction)	229,407	206,466	22,941					
Total Revenues	256,147	230,532	25,615	-	-	-	-	-
Expenditures								
Design	26,740	24,066	2,674					
Construction	229,407	206,466	22,941					
Total Expenditures	256,147	230,532	25,615	-	-	-	-	-
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 2012/2013 Capital Project Airport Master Plan Update

Total Project Cost: \$200,000

Project #050112

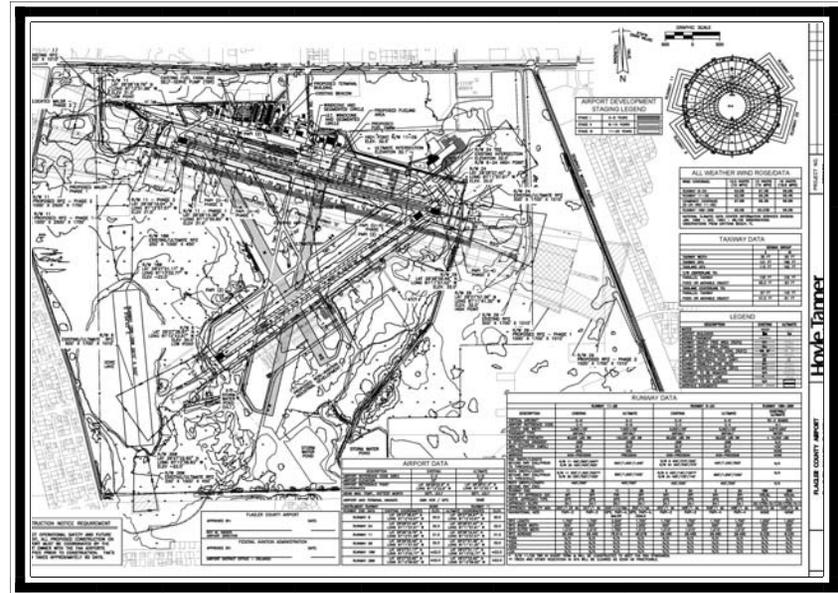
Program: Airport

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 Manager: Roy Sieger, Airport Director

Grant Information	
FPN #:	
CSFA #:	
CFDA #:	

	Total Project Cost	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401								
FAA	149,922	16,200	133,722					
FDOT	13,326	1,440	11,886					
Airport	3,332	360	2,972					
Total Revenues	166,580	18,000	148,580	-	-	-		-
Expenditures								
Professional Services	166,580	18,000	148,580					
Total Expenditures	166,580	18,000	148,580	-	-	-		-

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.

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

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals FY11	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401									
FDOT (80%)	175,656	64,675	69,600	20,000					
Airport (In Kind)	43,914	16,169	44,126	5,000					
Total Revenues	219,570	80,844	113,726	25,000					-
Expenditures									
Design & Permitting	219,570	80,844	113,726	25,000					
Total Expenditures	219,570	80,844	113,726	25,000					-

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 \$219,570.

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 2012/2013 Capital Project
Airport Runway 11-29 Relocation and Extension (Design & Permitting)**

Total Project Cost: \$630,000

Project # 050293

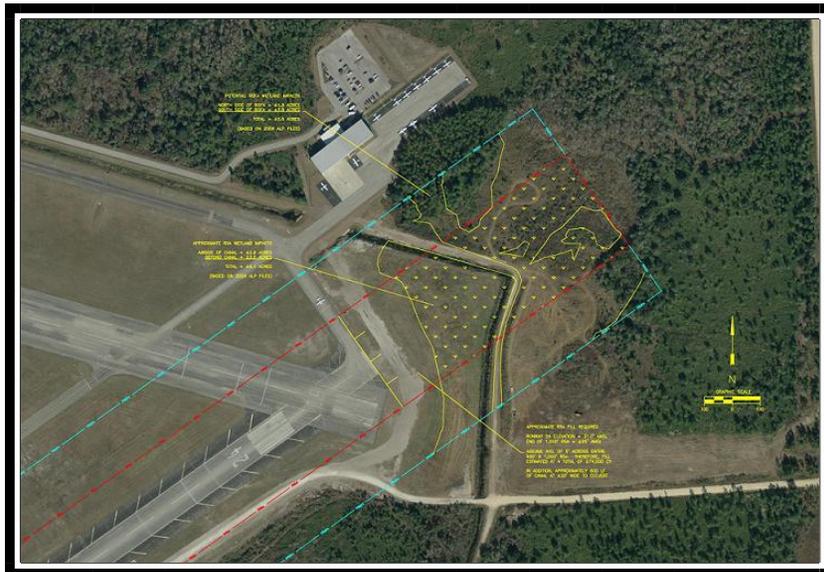
Program: Airport

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 Manager: Roy Sieger, Airport Director

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401								
FAA	598,500	237,500	361,000					
FDOT	25,200	10,000	15,200					
Airport	6,300	2,500	3,800					
Total Revenues	630,000	250,000	380,000	-		-		-
Expenditures								
Design & Permitting	630,000	250,000	380,000					
Total Expenditures	630,000	250,000	380,000	-		-		-
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.								

**Fiscal Year 2012/2013 Capital Project
Airport South Entrance Road**

Total Project Cost: \$1,000,000

Project # 050265

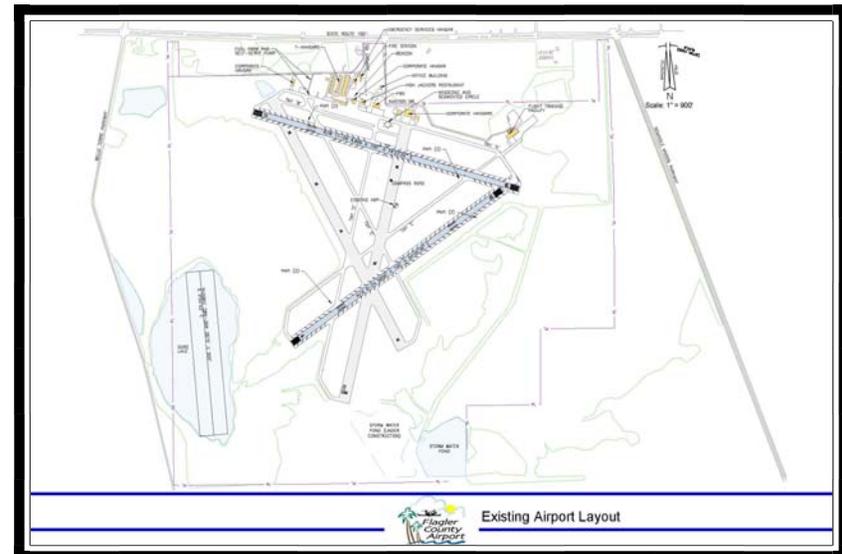
Program: Airport

Project Description:

This project is for the design, engineering, and construction of an access road to serve the development of Airpark Phase B, located on the southeast side of the Flagler County Airport. Construction of this road will provide access to approximately 120 to 200 acres of usable property for industrial and airport development. It will connect to the entrance road used for access to the proposed U.S. Army National Guard site.

Notes:

- The project is to be funded by a FDOT grant of \$500,000 and Economic Development funding of \$500,000.
- Accessible land for development at the Flagler County Airport is at a minimum. This access road will provide opportunities for future growth of the airport.
- The development will be divided into airside and landside areas. The airside will consist of aircraft hangars, parking ramps, fixed base operations (FBO), corporate hangars, related aircraft operations activities, and access to the air traffic control tower. The landside will be developed as an office park.



**Airport South Entrance Road
 Project #050265**

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Funding Source/401								
FDOT	1,059,180		611,054	448,126				
Economic Development	500,000	175,889	324,111					
Airport				228,874				
Total Revenues	1,559,180	175,889	935,165	677,000				
Expenditure								
Utilities and Construction	1,559,180	145,309	736,871	677,000				
Total Expenditures	1,559,180	145,309	736,871	677,000				
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 calls 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 2012/2013 Capital Project
Design for Rehabilitation of Taxiway C & D**

Total Project Cost: \$130,870

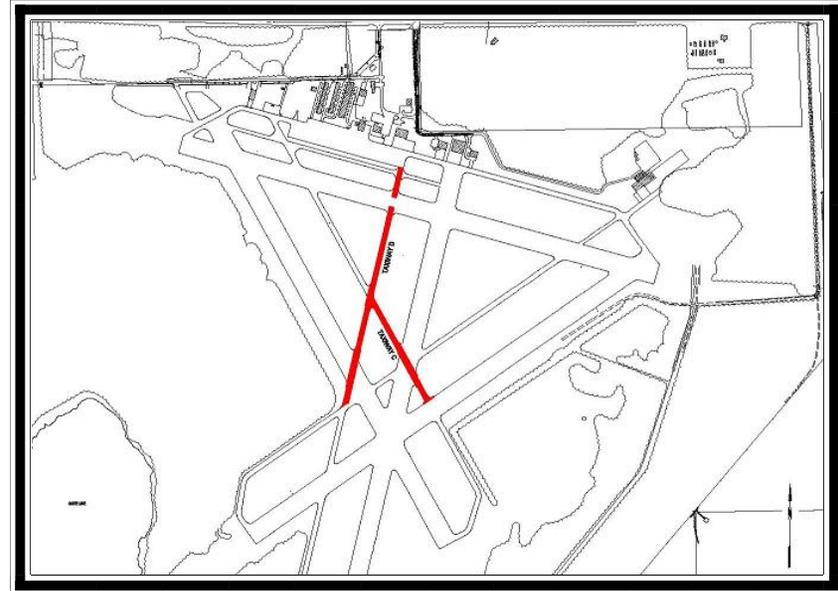
Project #050506

Program: Airport

Project Description: This project includes the design for the rehabilitation of an approximately 1,300 feet long, 50 feet wide portion of Taxiway C pavement from Taxiway D to Runway 6/24, and the rehabilitation of an approximately 2,600 feet long, 50 feet wide portion of Taxiway D pavement from the aircraft parking apron south to Taxiway E. Design will also include replacement of the existing taxiway lighting and directional/guidance signage system within the limits of pavement rehabilitation. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for the portions of Taxiway C and D are well below the critical PCI of 65 for taxiways.

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 under each taxiway that have failing joints that need repair; temporary repairs were made in the past.
- The project will also include removing portions of exiting taxiway pavement which are designated to be abandoned on the Airport's approved ALP.
- Completing the design will position the airport for end of year construction funding from FDOT.



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

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401 FDOT (100% Design)	130,870	0	130,870					
Total Revenues	130,870	0	130,870	-	-	-	-	-
Expenditures								
Design	130,870	0	130,870					
Total Expenditures	130,870	0	130,870	-	-	-	-	-

Operating Impact: There will be no additional operating impact as a result of this project.

Description: Design for Rehabilitation and Lighting of Taxiway's C and D at the Flagler County Airport. This project includes the design for the rehabilitation of an approximately 1,300 feet long, 50 feet wide portion of Taxiway C pavement from Taxiway D to Runway 6/24, and the rehabilitation of an approximately 2,600 feet long, 50 feet wide portion of Taxiway D pavement from the aircraft parking apron south to Taxiway E. Design will also include replacement of the existing taxiway lighting and directional/guidance signage system within the limits of pavement rehabilitation. The project will also include removing portions of exiting taxiway pavement which are designated to be abandoned on the Airport's approved ALP. Based on the most recent FDOT Statewide Pavement Management Program Report, the predicted Pavement Condition Index (PCI) for the portions of Taxiway C and D are well below the critical PCI of 65 for taxiways.

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 2012/2013 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 - Design for Rehabilitation of Taxiway E
 Project #050508**

Project Manager: Roy Sieger, Airport Director

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401 FDOT (100% Design)	150,000	0	150,000					
Total Revenues	150,000	0	150,000	-	-	-		-
Expenditures								
Design	150,000	0	150,000					
Total Expenditures	150,000	0	150,000	-	-	-		-

Operating Impact: There will be no additional operating impact as a result of this project.

Description: Design 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 2012/2013 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 Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401									
FDOT (80% Design)	110,400	80,800	22,200	7,400					
FDOT (100% Construction)	1,067,748		800,811	266,937					
Airport	27,600	20,200	5,550	1,850					
Total Revenues	1,205,748	101,000	828,561	276,187	-	-	-	-	-
Expenditures									
Design	138,000	101,000	27,750	9,250					
Construction	967,248		800,811	266,937					
Contingency	100,500								
Total Expenditures	1,205,748	101,000	828,561	276,187	-	-	-	-	-
<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>									

**Fiscal Year 2012/2013 Capital Project
Wetland Mitigation—Runway 06-24 Runway Safety Area**

Total Project Cost: \$1,000,000

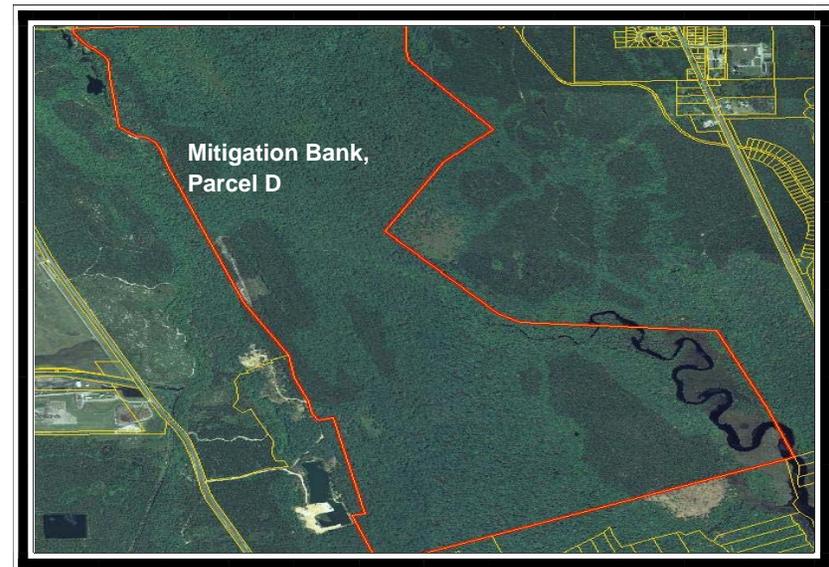
Project #050568

Program: Airport

Project Description: A Finding of No Significant Impact (FONSI) was issued by the FAA on February 14, 2012 for the required Runway 06-24 Safety Area Improvements. The analyses in the Environmental Assessment leading up to this decision quantified the wetland impacts using the Florida Unified Mitigation Assessment Method (UMAM). It was determined that the required improvements would impact wetland areas, resulting in 10.46 UMAM units of functional loss. The Flagler County Airport will need to mitigate the wetland impacts that would result from providing a standard Safety Area for Runway 06-24. The exact amount of land will be formalized as part of the final USACE and SJRWMD permitting process for the proposed project.

Notes:

- This project is 100% funded by the FDOT.
- 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.
- The proposed mitigation measures include purchasing offsite wetland mitigation in Flagler County.



**Wetland Mitigation for Runway 06-24 Runway Safety Area Improvements
Project #050568**

Project Manager: Roy Sieger, Airport Director

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401 FDOT (100%)	1,000,000	1,000,000					
Total Revenues	1,000,000	1,000,000	-	-	-	-	-
Expenditures							
Wetland Mitigation	1,000,000	1,000,000					
Total Expenditures	1,000,000	1,000,000	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project.							
Description: A Finding of No Significant Impact (FONSI) was issued by the FAA on February 14, 2012 for the required Runway 06-24 Safety Area Improvements. The analyses in the Environmental Assessment leading up to this decision quantified the wetland impacts using the Florida Unified Mitigation Assessment Method (UMAM). It was determined that the required improvements would impact wetland areas, resulting in 10.46 UMAM units of functional loss. The proposed mitigation measures include purchasing offsite wetland mitigation in Flagler County. The Flagler County Airport will need to mitigate the wetland impacts that would result from providing a standard Safety Area for Runway 06-24. The exact amount of land will be formalized as part of the final USACE and SJRWMD permitting process for the proposed project.							
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 2012/2013 Capital Project
General Aviation Terminal & Administration Building Design**

Total Project Cost: \$350,000

Project #050630

Program: Airport

Project Description:

This project includes design for an approximately 10,000 square foot new General Aviation Terminal and Airport Administration Building that will accommodate the airport administration, the Fixed Base Operations which are operated by the Airport, meeting space, flight planning rooms, lobby and lounge areas for itinerant pilots, public restroom facilities, and space for concessions such as rent-a-car and flight training.

The building will be constructed on the site of the existing Airport Administration offices. This location takes advantage of existing infrastructure and access and is ideally located with automobile access from SR 100 and a large aircraft parking apron that is currently being rehabilitated.

Notes:

- This project is 100% funded by the FDOT
- The building design will also include demolition of the existing structure, airside and landside elements including parking and access control, security and lighting, landscaping and stormwater drainage.
- The building will be designed to allow for expansion for a US Customs facility.
- This project was included in the Environmental Assessment (EA) for Near Term Projects completed in 2009.



**Design General Aviation Terminal and Airport Administration Building
Project #050630**

Project Champion: Roy Sieger, Airport Director

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401							
FDOT (100%)	350,000	350,000					
Total Revenues	350,000	350,000	-	-	-	-	-
Expenditures							
Wetland Mitigation	350,000	350,000					
Total Expenditures	350,000	350,000	-	-	-	-	-
Operating Impact:							
The utility bill for electricity would increase as a result from constructing a larger facility. However, this increase would be offset by the concession leases that would be co-located within the new terminal facility.							
Description:							
This project includes design for an approximately 10,000 square foot new GA Terminal and Airport Administration Building that will accommodate the airport administration, the Fixed Base Operations which are also operated by the Airport, meeting space, flight planning rooms, lobby and lounge areas for itinerant pilots, public restroom facilities, and space for concessions such as rent-a-car and flight training. It is anticipated that the building will be constructed on the site of the existing Airport Administration offices. This location takes advantage of existing infrastructure and access and is ideally located with automobile access from SR 100 and a large aircraft parking apron that is currently being rehabilitated. The building design will also include demolition of the existing structure, airside and landside elements including parking and access control, security and lighting, landscaping and stormwater drainage.							
Strategic Plan: Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							



APPROVED BUDGET FY 2012-2013

Major Capital Projects

Engineering

Fiscal Year 2012/2013 Capital Project 2012/2013 Artificial Reef

Total Project Cost: \$85,000

Project # 075074

Program: Reef

Project Description:

Flagler County's Artificial Reef Program strives to support and provide coastal zone management related programs for the public interest and benefit of Flagler County citizens and tourists.

An artificial reef is any structure placed by humans in the marine environment. Properly prepared and strategically located, reefs attract marine life of all kinds and provide easily accessible and safe locations for divers to enjoy.

Notes:

With this program the county intends to:

- enhance fishery resources
- facilitate access and utilization
- minimize conflicts among competing interests
- minimize environmental risks
- comply with accepted principles of international law



Flagler County Board of County Commissioners
 FY 2012-2013
2012/2013 Artificial Reef
Project #075074

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

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001							
FL Fish & Wildlife	60,000	60,000					
General Fund	25,000	25,000					
Total Revenues	85,000	85,000	-	-	-	-	-
Expenditures							
Construction	85,000	85,000					
Total Expenditures	85,000	85,000	-	-	-	-	-
Operating Impact:							
There is no ongoing operating costs associated with this project.							
Description: The county works in cooperation and compliance with the State of Florida Fish and Wildlife Conservation Commission Bureau of Marine Fisheries Management and the U.S. Army Corps of Engineers to enhance the demersal fishery habitat and sport and commercial fishing opportunities on the near shore continental shelf and thereby improve the quality of life for residents of coastal Flagler County by promoting recreational activities and tourism through the construction of artificial reefs.							
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 2012/2013 Capital Project
Bings Landing North—Construction**

Total Project Cost: \$230,310

Project #170002

Program: Parks/Tourism

Project Description:

This project involves construction of miscellaneous park improvements at Bings 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



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

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

	Total Project Costs	Estimate FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Budget FY17	Future
Funding Source/119								
FIND Grant	80,310	80,310	0					
FDOT Grant	70,000	47,160	22,790					
ESL Fund 119	80,000	0	80,000					
Total Revenues	230,310	127,470	102,790	-	-	-	-	-
Expenditures								
Construction	230,310	127,470	102,840					
Total Expenditures	230,310	127,470	102,840	-	-	-	-	-
Operating Impact: Any new maintenance and utility cost are expected to be integrated into the existing 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 2012/2013 Capital Project Bings Landing North—Improvements to Public Boat Launch Facility

Total Project Cost: \$175,000

Project #170004

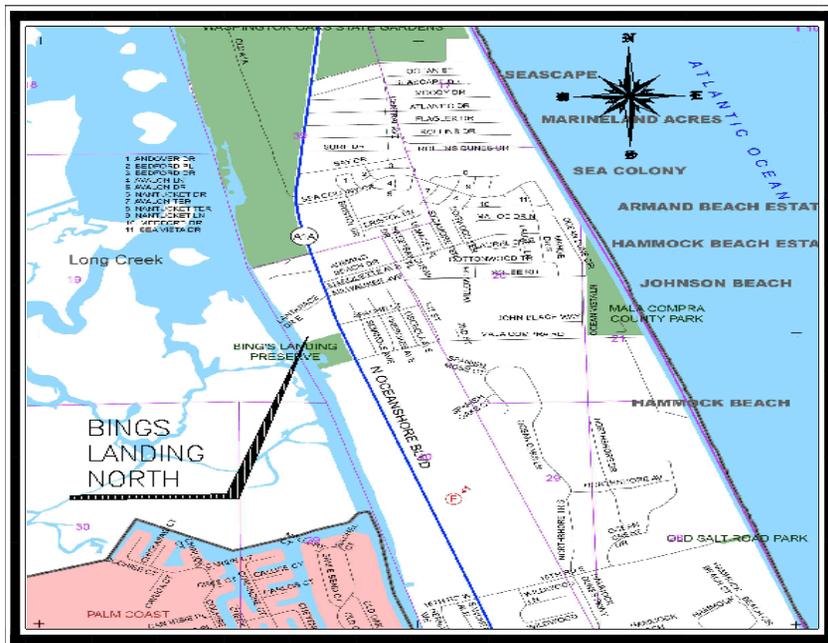
Program: Parks/Tourism

Project Description:

Accessibility improvements primarily to Bings Landing North to include construction of addition vehicular and pedestrian access and related park amenities adjacent to the existing boat ramp and throughout the park. Funding provides for vehicular drive, boat parking spaces, sidewalks, trail features, and lighting.

Notes:

- Provides additional boat parking spaces.
- Provides lighting
- Funding provided by a Florida Inland Navigation District grant, and Environmentally Sensitive Lands Fund 119



**Bing's Landing North - Improvements to a Public Boat Launching Facility
 Project #170004**

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

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/119							
FIND	87,500	87,500					
General Fund	68,500	68,500					
ESL	19,000	19,000					
Total Revenues	175,000	175,000	-	-	-	-	-
Expenditures							
Design and Construction	175,000	175,000					
Total Expenditures	175,000	175,000	-	-	-	-	-

Operating Impact: Any new maintenance and utility costs are expected to be integrated into the existing parks operation for facilities.

Description:
 Accessibility improvements primarily to Bing's Landing North to include construction of additional vehicular and pedestrian access and related park amenities adjacent to the existing boat ramp and throughout the park. Funding provides for a vehicular drive, boat parking spaces, sidewalk, trail features, and lighting.

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 2012/2013 Capital Project Bunnell Elementary Trails from E. Howe St. to Joann B. King Park

Total Project Cost: \$1,963,000

Project #075525

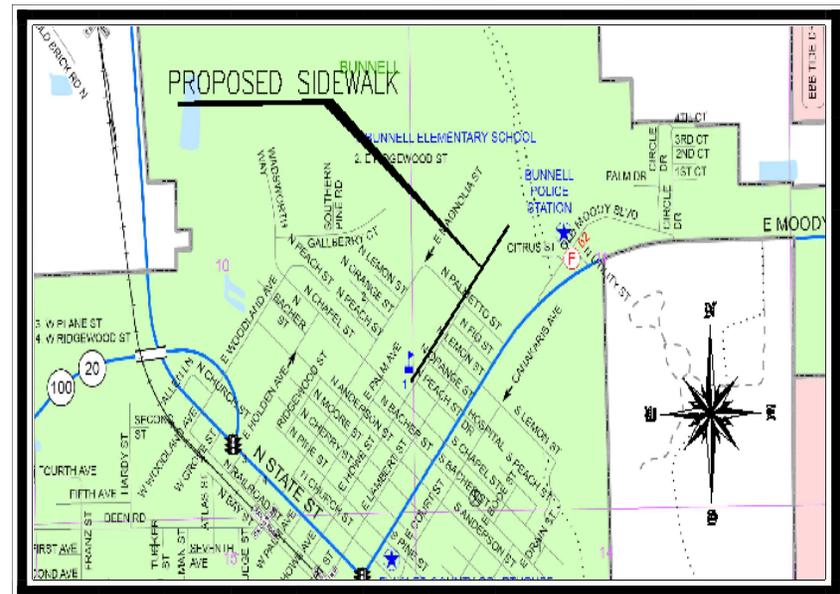
Program:

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.



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

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

	Total Project Costs	Estimate FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT Grant	1,938,000		1,938,000					
Constitutional Gas Tax	25,000	1,000	24,000					
Total Revenues	1,963,000	1,000	1,962,000		-	-	-	-
Expenditures								
Design	250,000		250,000					
Construction & CEI	1,688,000		1,688,000					
Staff Time	25,000	1,000	24,000					
Total Expenditures	1,963,000	1,000	1,962,000	-	-	-	-	-
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 2012/2013 Capital Project
Lehigh Trail—Colbert Lane Trail Head**

Total Project Cost: \$585,404

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.



**Colbert Lane Trail Head Design & Construction
 Project #445575**

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

	Total Project Costs	Actuals thru FY 2011	Estimate FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-8117									
FDOT Design Grant	85,400	54,712	688	25,907					
FDOT Construction Grant GF	500,004	0	115,000	400,000					
Total Revenues	585,404	54,712	149,385	425,907	-	-	-	-	-
Expenditures									
Design, Permitting	16,303	15,615	688	0					
Reimb. Staff Time Design	69,097	39,097	15,000	25,907					
Construction	470,004		100,000	370,000					
CEI	14,000			14,000					
Reimb. Staff Time Construction	16,000			16,000					
Total Expenditures	585,404	54,712	149,385	425,907		-	-	-	-
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 2012/2013 Capital Project
CR302 Resurfacing from CR 305 to SR100**

Total Project Cost: \$1,321,000

Project # 492590

Program: Roads

Project Description:

This project is the design and construction of the CR 302 widening and resurfacing. The section to be widened and resurfaced is located from County Road 305 to State Road 100. Currently this section of 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 feet wide lanes with shoulders. FDOT #424354-1

Notes:

- Currently this 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 regarded, 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 2012-2013
CR 302 Resurfacing from CR 305 to SR 100
Project #446590

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

	Total Project Costs	Estimate FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source (112)								
FDOT Grant	1,321,000	110,000	1,211,000					
Total Revenues	1,321,000	110,000	1,211,000		-	-		-
Expenditures								
Design	100,000	100,000						
Construction	1,201,000		1,201,000					
Staff Time (reimbursable)	20,000	10,000	10,000					
Total Expenditures	1,321,000	110,000	1,211,000	-	-	-		-
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 feet wide lanes with shoulders. FDOT # 424354-1								
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 2012/2013 Capital Project CR 305 Box Culvert Replacement

Total Project Cost: \$65,000

Project #075403

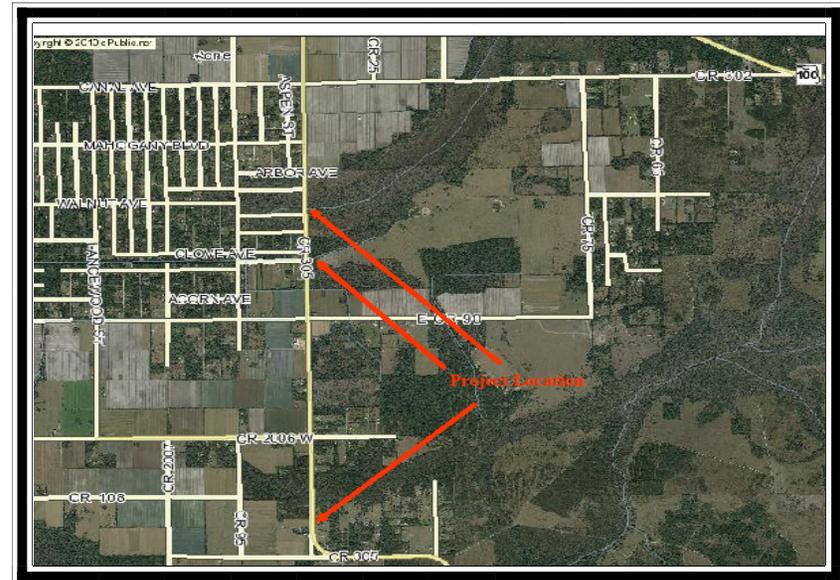
Program:

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 2012-2013
CR 305 Box Culvert Replacement
Project #075403

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

	Total Project Costs	Estimates						
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT Grant	60,000	0	60,000					
Constitutional Gas Tax	5,000	1,000	4,000					
Total Revenues	65,000	1,000	64,000	-	-	-	-	-
Expenditures								
Design	60,000	0	60,000					
Staff Time	5,000	1,000	4,000					
Total Expenditures	65,000	1,000	64,000	-	-	-	-	-
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 2012/2013 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 2012-2013

CR305 Bridge 734082

Project #440655

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

	Total Project Costs	Actuals thru FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/112								
FDOT Grant	2,200,000		500,000	1,700,000				
Constitutional Gas Tax	49,594	18,580	2,000	29,014				
Total Revenues	2,249,594	18,580	502,000	1,729,014	-	-	-	-
Expenditures								
Construction	2,200,000		500,000	1,700,000				
Post Design	28,794	16,093	0	12,701				
Staff Time-Gas Tax	20,800	2,487	2,000	16,313				
Total Expenditures	2,249,594	18,580	502,000	1,729,014	-	-	-	-
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 2012/2013 Capital Project
CR 305 Bridge #734086 Replacement**

Total Project Cost: \$5,357,717

Project # 440656

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 734086.

Notes:

- The new bridge #734086 is the seventh and final bridge to be replaced on CR 305 .
- Funding provided by FDOT and the Constitutional Gas Tax.



Flagler County Board of County Commissioners
 FY 2012-2013

CR 305 Bridge #734086 - Construction
Project #440656

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

Grant Information	
FPN #:	
CSFA #:	
CFDA #:	

	Total Project Costs	Actuals thru FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/Fund 112									
FDOT	5,300,000			5,300,000					
Constitutional Gas Tax	57,717	7,717	0	50,000					
Total Revenues	5,357,717	7,717	0	5,350,000	-	-	-		-
Expenditures									
Design	7,717	7,717	0						
Construction	5,300,000			5,300,000					
Staff Time	50,000			50,000					
Total Expenditures	5,357,717	7,717	0	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.

**Fiscal Year 2012/2013 Capital Project
CR305 Widening & Resurfacing Design & Construction from South of Bridge #734008 to Bridge #734006**

Total Project Cost: \$2,284,947

Project # 492590

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. This project would widen and resurface another 2.67 miles South of Bridge of Bridge 734008 to Bridge 734006.

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).



CR 305 Widening & Resurfacing from South of Bridge #734008 to Bridge #734006

Project #492590

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

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Costs	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source (112)							
FDOT Grant	2,284,947	100,000	2,184,947				
Total Revenues	2,284,947	100,000	2,184,947	-	-		-
Expenditures							
Design & CEI (Staff Time)	100,000	100,000					
Construction	2,184,947		2,184,947				
Total Expenditures	2,284,947	100,000	2,184,947	-	-		-

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 #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.

Fiscal Year 2012/2013 Capital Project Jail Expansion Design

Total Project Cost: \$500,000

Project #645555

Program:

Project Description:

The County's current facility has 134 beds and is 19,700 square feet, and the housing mezzanine level is almost 3,100 gross square feet. A ledger size floor plan of the current facility is attached. An in-processing addition was completed in 2009 and a plan of it is also attached. Unit A has 34 beds (male-specialty), Units B has 32 beds (males- violent/max), Unit C has 64 beds (male medium/ minimum), and Unit D currently 14 beds (females). There are only 14 disciplinary cells with 10 individual cells and 2 person cells. The in-processing/booking facility has 8 beds in 4 cells units.

Notes:

As a facility and organization through expansion and retrofit we are seeking to address the following issues:

- Increase the number of cell beds.
- Solve classification separation problems.



Flagler County Board of County Commissioners
 FY 2012-2013
Jail Expansion Design
Project #645555

Project Manager: Faith Alkhatib

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source /001-6000							
General Fund	350,000	350,000					
General Fund (Reserves)	150,000	150,000					
Total Revenues	500,000	500,000	-	-	-	-	-
Expenditures							
Design	500,000	500,000					
Total Expenditures	500,000	500,000	-	-	-	-	-
Operating Impact:							
The General Fund will assume all operating costs once the jail has been constructed.							
Description:							
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 2012/2013 Capital Project
John Anderson Hwy. SR 100 to Flagler/Volusia Line Resurfacing**

Total Project Cost: \$1,700,000

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.



**John Anderson Hwy. SR100 to Flagler / Volusia Line (Resurfacing)
 Project #480640**

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

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Costs	Estimate FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT Grant - Construction	1,200,000		1,200,000					
Constitutional Gas Tax	25,000	2,000	23,000					
Total Revenues	1,225,000	2,000	1,223,000		-	-		-
Expenditures								
Construction	1,200,000		1,200,000					
Engineering Staff Time	25,000	2,000	23,000					
Total Expenditures	1,225,000	2,000	1,223,000		-	-		-

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 2012/2013 Capital Project Malacompra Oceanfront Park Improvements

Total Project Cost: \$493,470

Project #280560

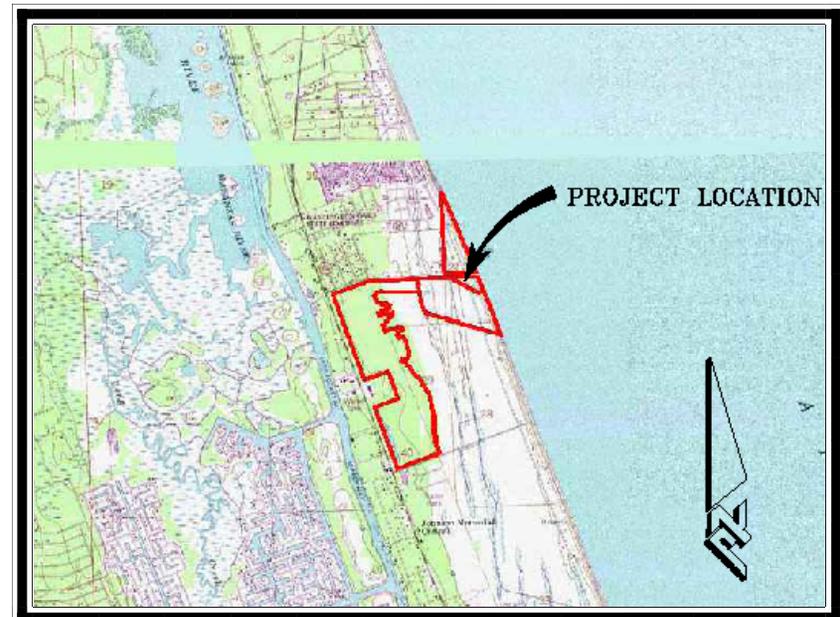
Program: Parks/Tourism

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.



**Malacompra Oceanfront Park Improvements
Project #280560**

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

	Total									
	Project	Actuals thru	Estimates							
Funding Source/307	Costs	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future	
Beach Front Parks - DRI	493,470	43,990	5,540	443,940						
Total Revenues	493,470	43,990	5,540	443,940	-	-	-	-	-	
Expenditures										
Professional Services	40,000	37,560	1,430	1,010						
Design, Permitting	1,190	1,190								
Other Contracted Services	18,780	850	0	17,930						
Design/Staff Time	8,500	4,390	4,110							
Construction	410,000		0	410,000						
Construction/Staff Time	15,000		0	15,000						
Total Expenditures	493,470	43,990	5,540	443,940	-	-	-	-	-	

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 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.

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 2012/2013 Capital Project Marineland Acres Drainage

Total Project Cost: \$568,312

Project #285081

Program:

Project Description:

This project is to provide design and permitting to begin work on a longstanding drainage problem in Marineland Acres. Marineland Acres is an approximately 112 acre subdivision located on the Atlantic Ocean. This area 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.

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.
- A storm water utility fund may be necessary to fund storm water solutions.



Flagler County Board of County Commissioners
FY 2012-2013

**Marineland Acres Drainage
Project #285081**

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

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
General Fund	38,312	38,312						
Constitutional Gas Tax	530,000		530,000					
Total Revenues	568,312	38,312	530,000	-	-	-	-	
Expenditures								
Marineland Drainage	38,312	38,312						
Marineland Drainage Design	500,000		500,000					
Engineering Staff Time	30,000		30,000					
Total Expenditures	568,312	38,312	530,000	-	-	-	-	
Operating Impact: This project has no operating impacts associated.								
Description: Beginning in FY 10, this project addressed Marineland Acres drainage problems. Marineland Acres is an approximately 112 acre subdivision located on the Atlantic Ocean. The area has experienced flooding 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 2012/2013 Capital Project Matanzas Woods Interchange Design

Total Project Cost: \$700,000

Project #490558

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 underway.

The requirement of a second interchange, in Palm Coast, is to not only assist 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 ramps in the original construction project would have delayed the completion of the overpass for several years.



**Matanzas Interchange Design
Project #490558**

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

	Total Project Costs	Budget FY12	Estimates FY12	Budget FY13	Budget FY14	Budget FY15	Budget FY16	Budget FY17	Future
Funding Source/136									
Trans. Impact Fee-Palm Coast	700,000	700,000	300,000	400,000					
Total Revenues	700,000	700,000	300,000	400,000	-	-			-
Expenditures									
Design	700,000	700,000	300,000	400,000					
Total Expenditures	700,000	700,000	300,000	400,000	-	-			-
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 PD&E.									
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 2012/2013 Capital Project Matanzas Woods PD&E

Total Project Cost: \$1,235,844

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 2012-2013

**Matanzas Woods PD&E
Project #490197**

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

	Total Project Costs	Actuals Thru FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/136									
FDOT Grant	1,176,898	370,163	408,247	398,308					
Trans. Impact Fee-Palm Coast	58,946	28,936	15,000	15,010					
Total Revenues	1,235,844	399,099	423,247	413,318	-	-			-
Expenditures									
PD&E	1,176,898	370,163	408,247	398,488					
Engineering Staff Time	58,946	28,936	15,000	15,010					
Total Expenditures	1,235,844	399,099	423,247	413,498	-	-			-

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

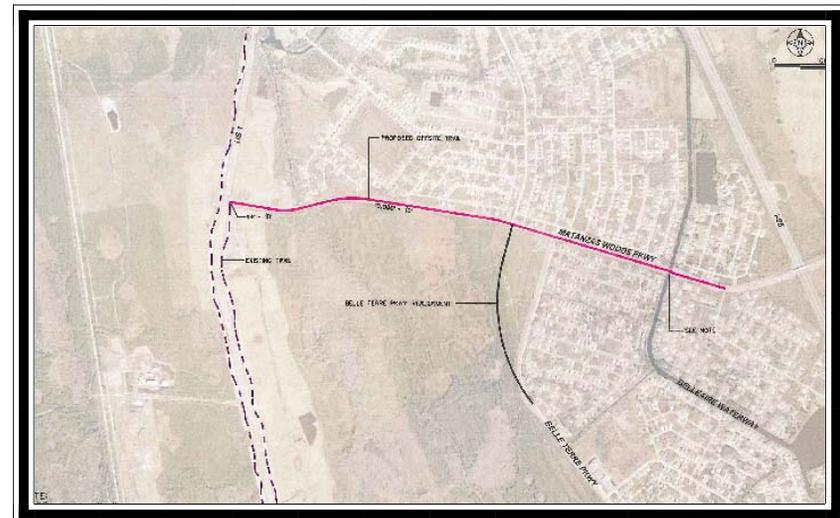
Program: Roads

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.



**Matanzas Woods Sidewalk U.S. 1 to Bird of Paradise Drive
 Project #541524**

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

	Total Project Costs	Actuals FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Grant Design	10,000		10,000						
FDOT Grant Construction	550,000			550,000					
Constitutional Gas Tax	5,000	211		4,789					
Total Revenues	565,000	211	10,000	554,789	-	-	-		-
Expenditures									
Design	10,000		10,000						
Construction & CEI	550,000			550,000					
Staff Time	5,000	211		4,789					
Total Expenditures	565,000	211	10,000	554,789	-	-	-		-
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

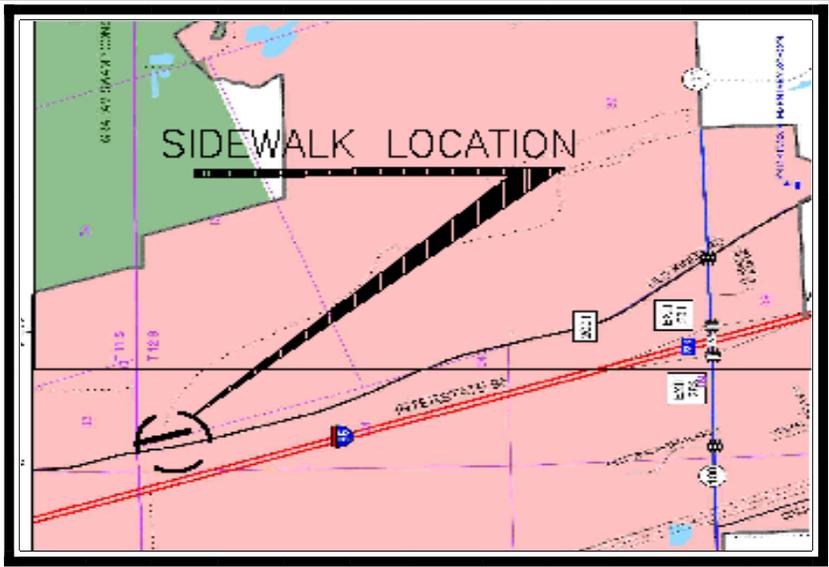
Program: Roads

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.



**Old Kings Road Sidewalk from SR100 to Old Kings Elementary School
Project #541521**

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

	Total Project Costs	Actuals FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Grant Design	25,344		25,344	0					
FDOT Grant Construction & CEI	211,200			211,200					
Constitutional Gas Tax	10,000	786	2,000	7,214					
Total Revenues	246,544	786	27,344	218,414	-	-	-		-
Expenditures									
Design	25,344		25,344	0					
Construction & CEI	211,200			211,200					
Staff Time	10,000	786	2,000	7,214					
Total Expenditures	246,544	786	27,344	218,414	-	-	-		-
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

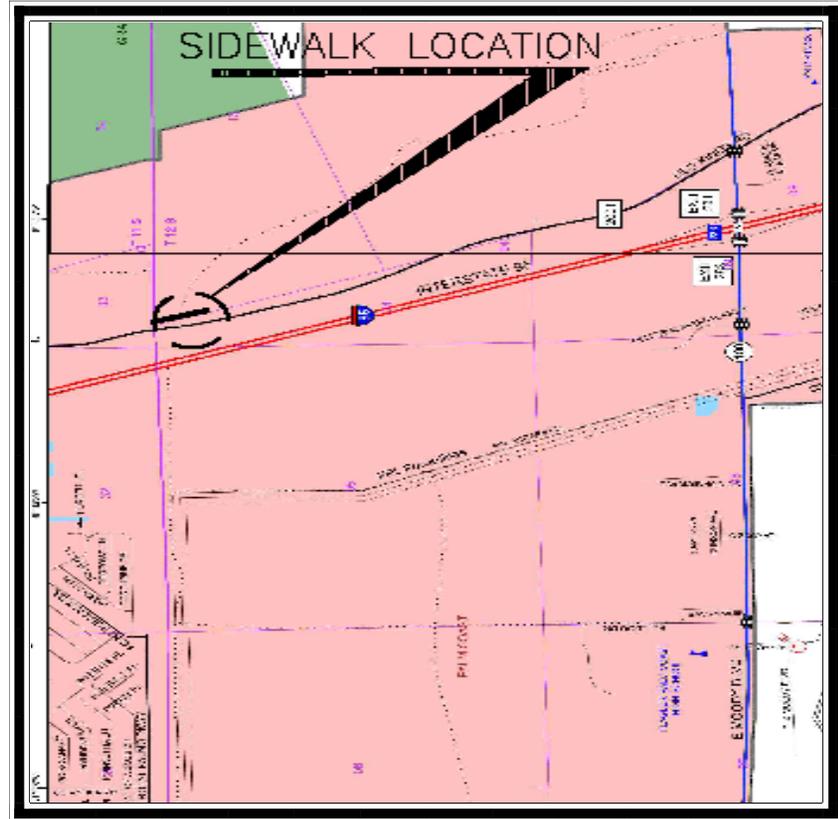
Program: Roads

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 2012-2013

**Old Kings Road Turn Lanes into Old Kings Elementary
Project #541522**

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

	Total Project Costs	Actuals FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/112								
FDOT Grant Design	51,000		51,000	0				
FDOT Grant Construction & CEI	425,000		0	425,000				
Constitutional Gas Tax	5,000	664	1,000	3,336				
Total Revenues	481,000	664	52,000	428,336	-	-	-	-
Expenditures								
Design	51,000		51,000	0				
Construction	425,000		0	425,000				
Staff Time	5,000	664	1,000	3,336				
Total Expenditures	481,000	664	52,000	428,336	-	-	-	-

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 2012/2013 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 2012-2013
River to Sea Entrance/Parking Enhancements
Project #325700

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

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6010								
National Scenic Byways	200,000	43,000	157,000					
General Fund	50,000	12,500	37,500					
Total Revenues	250,000	55,500	194,500	-	-	-		-
Expenditures								
Construction	215,000	50,000	165,000					
CEI	35,000	5,500	29,500					
Total Expenditures	250,000	55,500	194,500	-	-	-		-

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.

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.

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 2012/2013 Capital Project
Roberts Road Pedestrian/Bicycle Path—SR 100 to Sea Ray Drive**

Total Project Cost: \$432,000

Project #535576

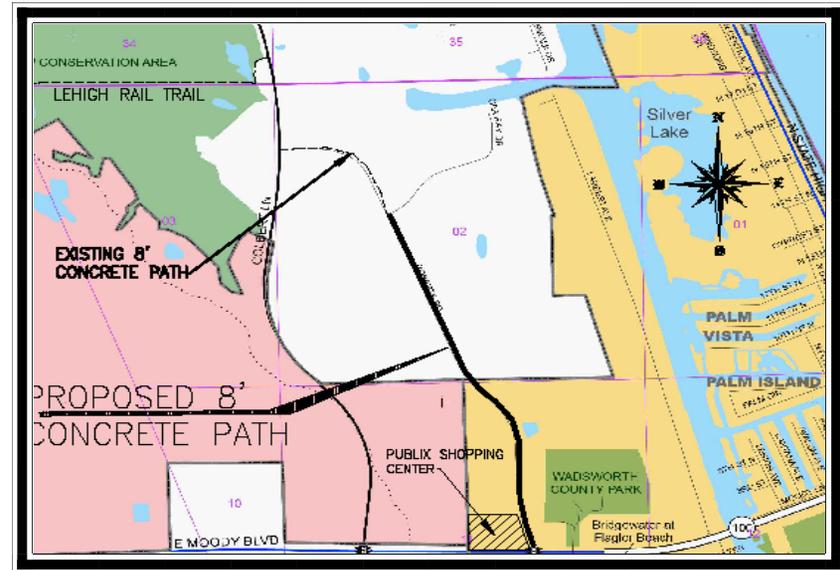
Program: Sidewalks

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.



**Fiscal Year 2012/2013 Capital Project
Roberts Road Pedestrian/Bicycle Path—SR 100 to Sea Ray Drive**

Total Project Cost: \$432,000

Project #535576

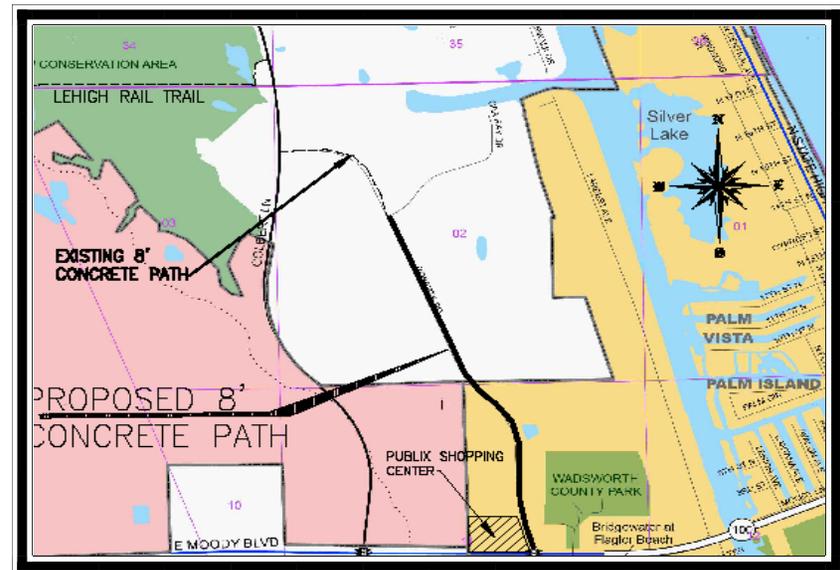
Program: Sidewalks

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.



**Roberts Road Pedestrian/Bicycle Path - SR100 to Sea Ray Drive
Project #535576**

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

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT Grant	418,000	40,000	378,000					
Constitutional Gas Tax	14,000	1,000	13,000					
Total Revenues	432,000	41,000	391,000	-	-	-		-
Expenditures								
Design	68,000	40,000	28,000					
Construction	350,000		350,000					
Engineering Staff Time	14,000	1,000	13,000					
Total Expenditures	432,000	41,000	391,000	-	-	-		-
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.								

Flagler County Board of County Commissioners
 FY 2012-2013
SR A1A Landscaping - Island Estates to St. John's County Line
Project #515713

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

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112							
FDOT	87,000	2,000	85,000				
Total Revenues	87,000	2,000	85,000	-	-	-	-
Expenditures							
Design	2,000	2,000					
Construction	85,000		85,000				
Total Expenditures	87,000	2,000	85,000	-	-	-	-
Operating Impact:							
Description:							
Strategic Plan:							

**Fiscal Year 2012/2013 Capital Project
SR 100 Landscaping Belle Terre Parkway to US 1**

Total Project Cost: \$602,790

Project #550713

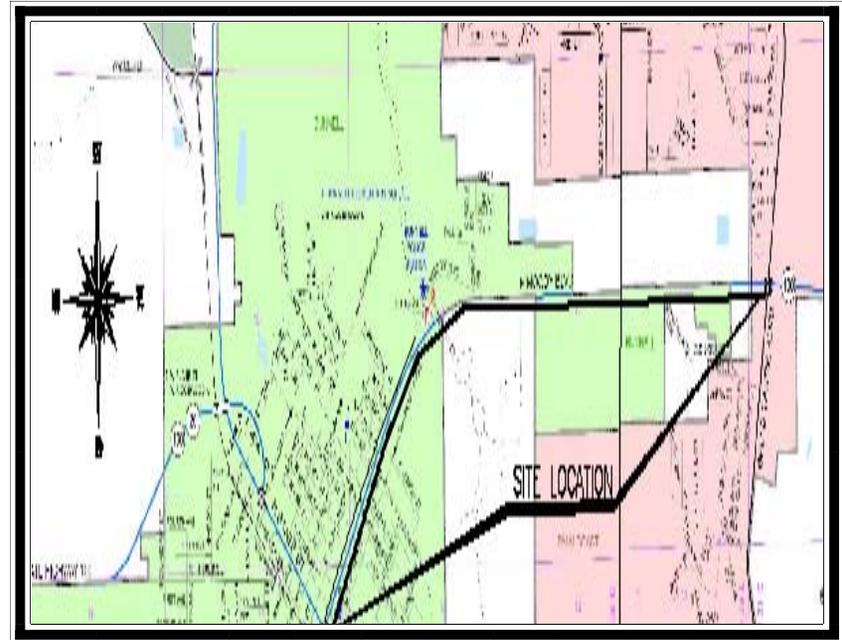
Program: Landscaping

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 2012-2013
SR 100 Landscaping Belle Terre Parkway to US 1
Project #550713

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

	Total Project Costs	Estimates						
		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT Grant	587,790		587,790					
Constitutional Gas Tax	15,000	5,000	10,000					
Total Revenues	602,790	5,000	597,790	-	-	-	-	-
Expenditures								
Design/Installation	587,790		587,790					
Staff Time	15,000	5,000	10,000					
Total Expenditures	602,790	5,000	597,790	-	-	-	-	-
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 2012/2013 Capital Project
SR 100 Sidewalk from Belle Terre to Bunnell City Limits**

Total Project Cost: \$497,872

Project #541523

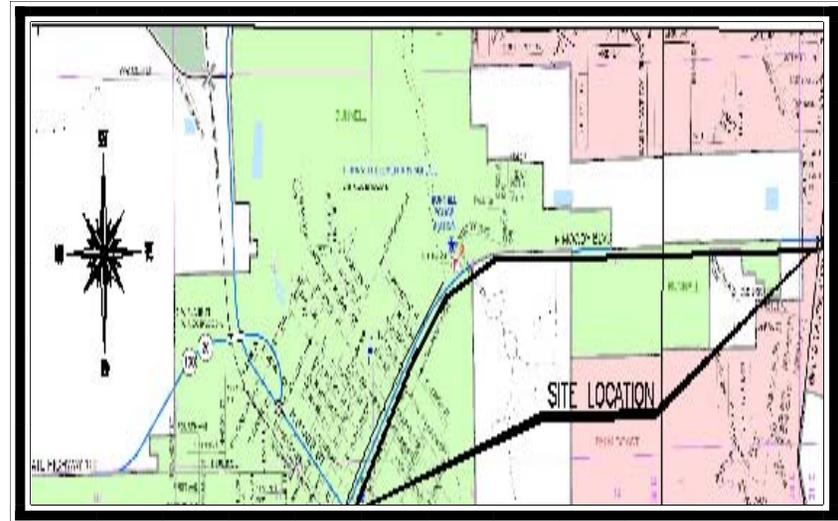
Program: Sidewalk

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 2012-2013

**SR 100 Sidewalk Belle Terre to Bunnell City Limits
Project #541523**

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

	Total Project Costs	Actuals FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Grant - Design	52,272			52,272					
FDOT Grant - Construction	435,600			435,600					
Constitutional Gas Tax	10,000	602		9,398					
Total Revenues	497,872	602	0	497,270	-	-	-	-	
Expenditures									
Design	52,272			52,272					
Construction & CEI	435,600			435,600					
Staff Time	10,000	602		9,398					
Total Expenditures	497,872	602	0	497,270	-	-	-	-	

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 2012/2013 Capital Project
SR 100 Sidewalk Bulldog Drive to Roberts Road Phase II & III**

Total Project Cost: \$2,092,000

Project # 514141

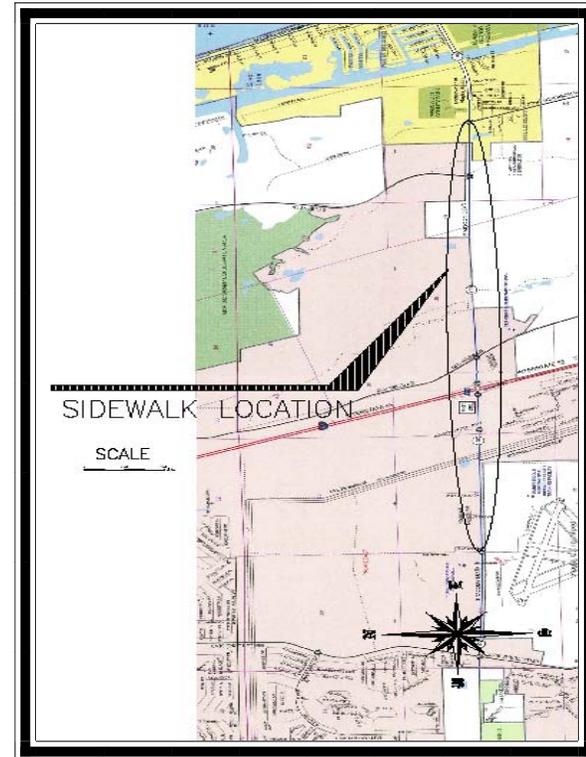
Program: Sidewalk

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 2012-2013

**SR 100 Sidewalk Bulldog to Roberts Road Phase II & III
Project #514141**

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

Funding Source/112	Total Project Costs	Actuals	Estimates					
		thru FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future
FDOT Grant - Phase II & III	2,062,000	164,592		1,897,408				
Constitutional Gas Tax 112	30,000	7,605		22,395				
Total Revenues	2,092,000	172,197	0	1,919,803	-	-	-	
Expenditures								
Design/Construction-Phase II	360,000	164,544		195,456				
Design/Construction-Phase III	1,702,000	48		1,701,952				
Staff Time	30,000	7,605		22,395				
Total Expenditures	2,092,000	172,197	0	1,919,803	-	-	-	

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 2012/2013 Capital Project Styles Creek Bridge Replacement

Total Project Cost: \$666,486

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: \$666,486.
- New bridge will be approximately 30 feet long and 30 feet wide of reinforced concrete construction.



Flagler County Board of County Commissioners
FY 2012-2013

**Styles Creek Bridge on Princess Place Rd Replace #734090
Project #310082**

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

	Total Project Costs	Actuals FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Grant (ARRA)	648,000	20,439	313,779	313,778					
Constitutional Gas Tax	18,482		9,000	9,486					
Total Revenues	666,482	20,439	322,779	323,264	-	-	-	-	-
Expenditures									
Design / Construction	647,790	20,233	313,779	313,778					
Advertising	206	206							
Staff Time	18,486		9,000	9,486					
Total Expenditures	666,482	20,439	322,779	323,264	-	-	-	-	-
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 2012/2013 Capital Project U.S. 1 Sidewalks Improvement

Total Project Cost: \$589,482

Project # 517141

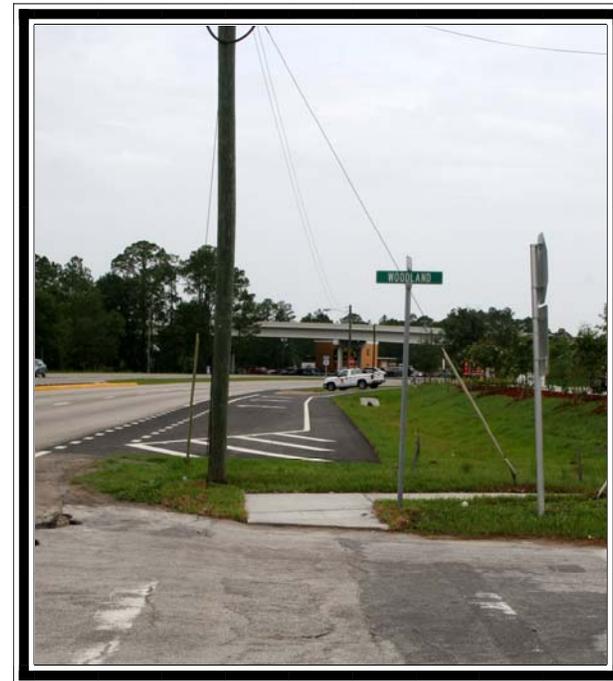
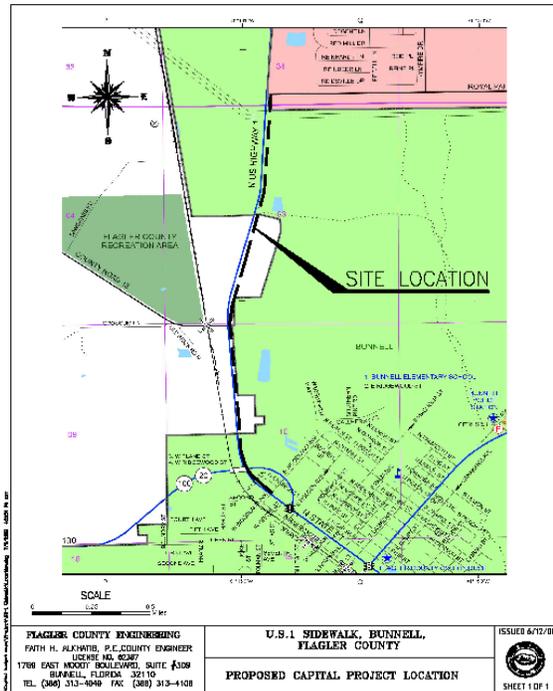
Program: Sidewalk

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).



**U.S. 1 Sidewalk Improvement Project - Construction
Project #517141**

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

	Total Project Costs	Actuals thru FY 2011	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Design Grant	89,482	89,482							
FDOT Construction Grant	476,000		67,000	409,000					
Total Revenues	565,482	89,482	67,000	409,000	-	-	-	-	-
Expenditures									
Design	33,719	33,719							
Staff Time - Design	55,763	55,763							
Construction	424,853		26,000	398,853					
Staff Time - Construction	51,147		17,000	34,147					
Total Expenditures	565,482	89,482	43,000	433,000	-	-	-	-	-
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.									

Flagler County Board of County Commissioners
 FY 2012-2013
Undesignated Drainage Projects
Project #999999

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

	Total Annual Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6000							
General Fund	75,000	75,000	75,000	75,000	75,000	75,000	
Total Revenues	75,000	75,000	75,000	75,000	75,000	75,000	
Expenditures							
Undesignated Drainage	75,000	75,000	75,000	75,000	75,000	75,000	
Total Expenditures	75,000	75,000	75,000	75,000	75,000	75,000	

Operating Impact: This project has no operating impacts associated.

Description: These funds will be utilized annually as seed money to address stormwater issues and negative environmental impacts related to poor storm water management.

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 2012/2013 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 2012-2013
Varn Park Additional Parking - Construction
Project #350550

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

	Total Project Costs	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/132								
FDOT- Scenic A1A Grant	360,000		360,000					
Park Impact Fee-Zone 1	90,000	10,000	80,000					
Total Revenues	450,000	10,000	440,000	-	-	-	-	-
Expenditures								
Construction	430,000	0	430,000					
Staff Time	20,000	10,000	10,000					
Total Expenditures	450,000	10,000	440,000	-	-	-	-	-
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 2012/2013 Capital Project Water Oak Road Improvements

Total Project Cost: \$1,188,469

Project # 560581

Program: Roads

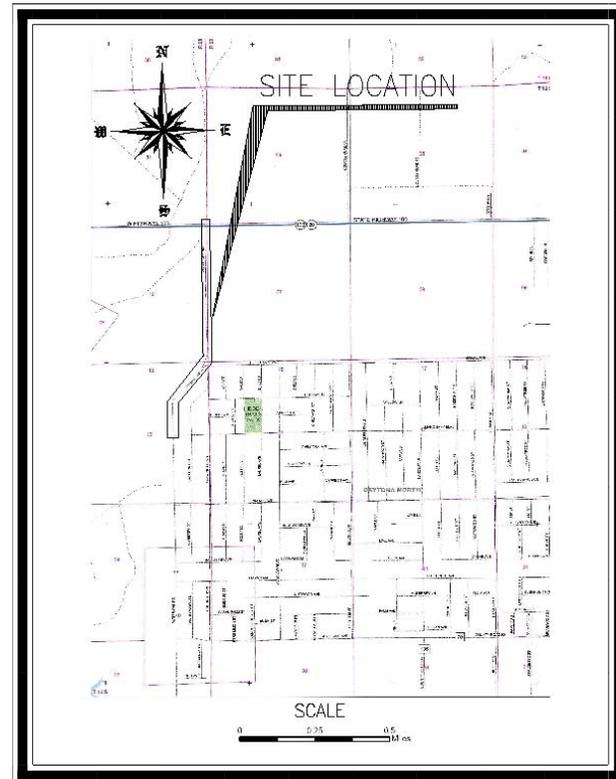
Project Description:

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 2 grants totaling \$1,118,469 of the 2008 Federal allocation. No match funding is required.



Flagler County Board of County Commissioners
FY 2012-2013

**Water Oak Road Improvements
Project #560581**

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

Funding Source/151	Total Project Costs	Actuals		Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
		Thru FY 2011							
CDBG-DRP	870,469	11,130	148,707	710,632					
CDBG-DREF	318,000		18,975	299,025					
Total Revenues	1,188,469	11,130	167,682	1,009,657					
Expenditures									
CDBG-DRP									
Design	75,000		75,000						
Construction	773,707		73,707	700,000					
Staff Time	21,762	11,130	5,000	5,632					
Sub-Total CDBG-DRP	870,469	11,130	153,707	705,632					
CDBG/DREF									
Design	15,000		10,000	5,000					
Construction	295,050		0	295,050					
Staff Time	7,950		3,975	3,975					
Sub-Total CDBG-DREF	318,000	0	13,975	304,025					
Total Expenditures	1,188,469	11,130	167,682	1,009,657					

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.

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.

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

General Services

**Fiscal Year 2012/2013 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.
- 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 2012-2013

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

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6010								
General Fund	100,000	0	50,000	50,000				
Total Revenues	100,000	0	50,000	50,000	-	-		-
Expenditures								
Construction	100,000	0	50,000	50,000				
Total Expenditures	100,000	0	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.								
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 2012/2013 Capital Project
Bing's Landing Restroom & Dock Replacement and Improvements**

Total Project Cost: \$183,800

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. In addition, a 6' wide x 235' long floating dock will replace the existing dock and will include an Americans with Disability Act accessible ramp. The existing septic system will also be upgraded.

Notes:

- The new facility will be approximately 817 sq. ft. and constructed of concrete block.
- This project also includes additional lighting around the basin and parking lot area.
- Project estimate is \$183,800
- Existing facility has extensive termite damage and wood rot.



**Bing's Landing Restroom, Dock Replacement and Improvements
 Project #170290**

Project Manager: Heidi Petito, General Services Director

Grant Information
FPN #:
CSFA #:
CFDA #:

	Total Project Cost	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source							
FIND	106,900	106,900					
General Fund	46,900	46,900					
Vessel Registration Fees	60,000	60,000					
Total Revenues	213,800	213,800	-	-	-	-	-
Expenditures							
Design	17,850	17,850					
Restroom Construction	65,000	65,000					
Septic System Upgrades	10,000	10,000					
Floating Dock	60,000	60,000					
Solar Lighting	60,950	60,950					
Total Expenditures	213,800	213,800	-	-	-	-	-
Operating Impact:							
Description: Replace existing restroom with a new 552 sq. ft. concrete block and stucco facility that can withstand 130 mph winds and upgrade the septic system. This project also includes the removal of the existing wood dock and replace with an aluminum and concrete floating dock system and include an Americans with Disabilities Act accessible ramp. This new floating dock will resolve the occasional damage to vessels that occur and would be above tidal water levels at all times. In addition to promote and ensure boater safety, 15 solar walkway/basin lights and 7 parking lot light will be installed.							
Strategic Plan:							

Fiscal Year 2012/2013 Capital Project Facilities Heating and Air Conditioning Replacement

Total Project Cost: \$57,500 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 sixth year of funding for HVAC replacement.
- The County plans to replace at least 12 units this year.
- Out of the 201 HVAC units throughout various County facilities, about forty percent (40%) are in fair to poor condition.



Flagler County Board of County Commissioners
FY 2012-2013

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

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6000								
General Fund	444,751	37,251	57,500	70,000	70,000	70,000	70,000	70,000
Total Revenues	444,751	37,251	57,500	70,000	70,000	70,000	70,000	70,000
Expenditures								
Purchase & Installation	420,000	37,251	57,500	70,000	70,000	70,000	70,000	70,000
Total Expenditures	420,000	37,251	57,500	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 2012/2013 Capital Project Facilities Roof Replacement

Total Project Cost: \$97,500 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 2013 include: Princess Place Legacy House, Bing's Landing caretaker's residence, Pellicer Community Shelter, Espanola Community Shelter, Princess Place Equestrian restrooms, River to Sea Preserve pavilion and beachfront bathroom.
- Roofs typically last from fifteen to thirty years depending on the type slope and environment.



**Flagler County Board of County Commissioners
FY 2012-2013**

**Facilities Roof Replacement
Project #630570**

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6000								
General Fund	752,013	154,513	97,500	100,000	100,000	100,000	100,000	100,000
Total Revenues	752,013	154,513	97,500	100,000	100,000	100,000	100,000	100,000
Expenditures								
Repairs & Maintenance	752,013	154,513	97,500	100,000	100,000	100,000	100,000	100,000
Total Expenditures	752,013	154,513	97,500	100,000	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 2012/2013 Capital Project Paint Library Exterior & Interior

Total Project Cost: \$60,000

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. Additionally, due to the age of the facility the window seals need to be replaced to prevent water intrusion.

Notes:

- Project estimate is \$60,000.
- This project will be completed over two fiscal years with the first year addressing the sealing of the windows and the second year painting of the exterior.
- Paint scheme will be similar in nature to the existing.



Flagler County Board of County Commissioners
FY 2012-2013

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

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6000								
General Fund	60,000	0	30,000	30,000				
Total Revenues	60,000	0	30,000	30,000	-	-		-
Expenditures								
Other Contracted Services	60,000	0	30,000	30,000				
Total Expenditures	60,000	0	30,000	30,000	-	-		-

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 2012/2013 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 2012-2013**

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

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6010								
Tourist Development/109	150,000		150,000					
General Fund Rollover	54,000		54,000					
Total Revenues	204,000	0	204,000	-	-	-	-	-
Expenditures								
Contracted Services	204,000		204,000					
Total Expenditures	204,000	0	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 2012/2013 Capital Project
Wadsworth Park Restroom Replacement**

Total Project Cost: \$65,600

Project #360290

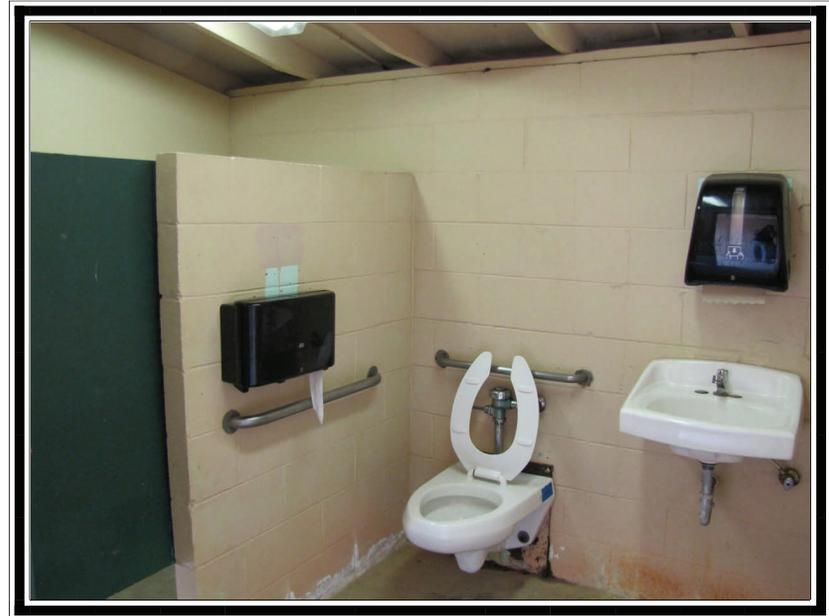
Program: Facilities

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 \$65,600.
- Existing facility cannot be retrofitted or expanded for capacity.



Flagler County Board of County Commissioners
FY 2012-2013

**Wadsworth Park Restroom Replacement
Project #360290**

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6010								
General Fund	65,600	0	65,600					
Total Revenues	65,600	0	65,600	-	-	-		-
Expenditures								
Design & Construction	65,600	0	65,600					
Total Expenditures	65,600	0	65,600	-	-	-		-

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.



APPROVED BUDGET FY 2012-2013

Major Capital Projects

Public Works

Fiscal Year 2012/2013 Capital Project Colbert Lane Shoulder Rehabilitation

Total Project Cost: \$87,007

Project #445685

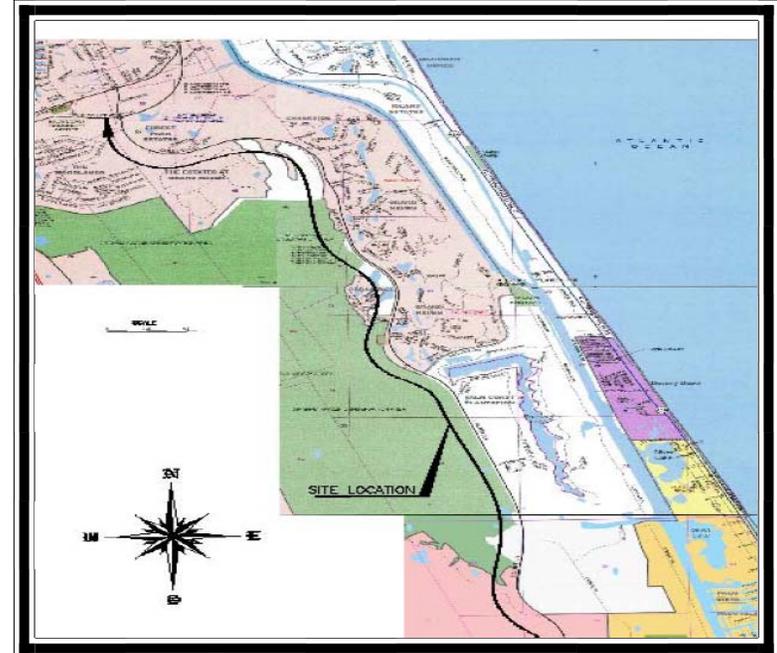
Program: Roads

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 FY11-12, 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 2012-2013

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

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

	Total Project Cost	Estimates FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source								
Constitutional Gas Tax	87,007	27,007	60,000					
Total Revenues	87,007	27,007	60,000	-	-	-	-	-
Expenditures								
Road Materials	25,980	10,980	15,000					
Staff Time	61,027	16,027	45,000					
Total Expenditures	87,007	27,007	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 various areas of 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. This represents the third (3) year staff has rehabilitated the shoulder of this road. In FY10-11, staff completed approximately 2,000 lineal feet of shoulder repairs. In FY11-12, staff completed an additional one (1) mile portion of this road.								
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 2012-2013

Major Capital Projects

Utilities

**Fiscal Year 2012/2013 Capital Project
Beverly Beach Utilities Systems Upgrade Project**

Total Project Cost: \$5,858,900

Project # 647361

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 2012-2013

**Beverly Beach Utilities Systems Upgrade
Project #635006**

Project Manager: Faith Alkhatib

	Total Project Costs	Actuals through FY12	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/404								
Florida DEP	750,000	750,000	-					
USDA Loan	3,254,000		3,254,000					
USDA Grant	1,854,900		1,854,900					
General Fund Loan	-	854,524	(854,524)					
Total Revenues	5,858,900	1,604,524	4,254,376					
Expenditure								
Loan Costs	100,000		100,000					
Construction	3,719,100		3,719,100					
Construction Phase Services	119,006		119,006					
Engineering & Environmental Reports	25,000	25,000						
Utility Acquisition	835,824	835,824						
Basic Engineering	162,970	162,970						
Sewer Capacity Fees	897,000	580,730	316,270					
Total Expenditures	5,858,900	1,604,524	4,254,376					

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 2012-2013