

Flagler County Board of County Commissioners
FY 2013 - 2014

MINOR CAPITAL PROJECTS BY FUND <\$50,000

Project Number	Project Name	Description & Comments	General Fund	Other Funds	FY 13-14 Budget	
1	180555	Carver Gym Insulation	FY 13 carry over project. Spending \$30K in FY13. Total project budget \$50,000. \$20K funded by Carver Foundation	20,900	20,000	40,900
2	305150	Beachside Pavilions Replacements	Replace metal beachside pavilions at River to Sea (988 sq ft), MalaCompra (364 sq ft) and Jungle Hut (364 sq ft) with wooden structures. Current structures are rusted down beyond repair and are being removed due to the safety hazard they pose. \$10K will be funded by Beachfront Parks Fund 307.	25,000	10,000	35,000
3	613550	Library Improvements	Parking lot lighting, fix 2 doors and move Fire Dept. connections	36,173		15,000
	613555	Library Flooring	Replace existing library flooring	40,000	0	40,000
4	153120	Replace Parking Lot Lights - Herschel King	Replace existing previously used parking lot lights with 8 high efficiency lights and installing a timer to improve lighting and deter crime in the evening hours as well as reduce energy consumption.	15,000		15,000
5	305120	Install Lights and Trees - Old Dixie Horseshoe Pits	Install lighting (32 fluorescent fixtures) and shade trees (10 - 17' x 4.5" live oaks) at Old Dixie horseshoe courts to improve shade coverage during daytime and lights for nighttime and winter season.	6,000		6,000
6	TBD	Painting at Various Facilities	Miscellaneous General Fund painting projects county-wide, as needed.	12,856		12,856
7	613455	Painting at the Library	Interior painting at the Main Library	30,000		30,000
8	183048	Clegg Property Demo	Demolition and removal of the Clegg property along with the installation of "green" parking pavers and bridge to adjoining park facility.	10,000		10,000
9	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.	20,000		20,000
	605566	Old Courthouse Restoration	To complete the design phase of the Old Courthouse Restoration	44,369		44,369
	037526	Plantation Bay Feasibility Study	To complete the feasibility study for Plantation Bay	11,332		11,332
10	610007	Judicial Center FICS	FY13 carry over project. Court Innovations Technology fund for the FICS Equipment Core Refresh project.		35,125	35,125
11	310291	Princess Place Bathhouse Stabilization	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.	22,000		22,000
12	310150	Princess Place Large Pavilion	Design and construction of a new pavilion at Princess Place.	12,500		12,500
13	310038	Princess Place Lodge Museum	Rollover of old grant funds for the story boards at the Lodge Museum. Partially funded by TDC Fund 109.	9,498	28,370	37,868
14	644359	Sheriff's Qualification Range	Design and construction of an outdoor qualification range for various weapons systems related to law enforcement.	10,000		10,000
TOTAL MINOR CAPITAL PROJECTS			\$325,628	\$93,495	\$397,950	

**Flagler County Board of County Commissioners
FY 2013-2014**

MAJOR CAPITAL PROJECTS BY DEPARTMENT >\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total
AIRPORT							
050630	General Aviation Terminal & Admin Bld. Design	AP	401			\$ 350,000	\$ 350,000
050112	Master Plan Update	AP	401			\$ 74,168	\$ 74,168
050295	Parallel Runway Analysis	AP	401			\$ 130,000	\$ 130,000
050681	Runway 06-24 RSA Compliance	AP	401		\$ 3,176	\$ 12,704	\$ 15,880
050681	Runway 06-24 RSA Construction	AP	401			\$ 1,114,613	\$ 1,114,613
050293	Runway 11-29 Relocation & Extension Design & Permitting	AP	401		\$ 4,138	\$ 417,668	\$ 421,806
050294	Runway 11-29 Relocation & Extension Construction	AP	401		\$ 20,000	\$ 980,000	\$ 1,000,000
050265	South Entrance Road Phase II Construction	AP	401			\$ 2,290,269	\$ 2,290,269
050506	Taxiway C & D Rehabilitation - Design	AP	401			\$ 33,439	\$ 33,439
050508	Taxiway E Rehabilitation - Design	AP	401			\$ 43,800	\$ 43,800
050505	Taxiway E Construction	AP	401			\$ 1,350,000	\$ 1,350,000
050503	Taxiway H Design	AP	401		\$ 2,580	\$ 118,420	\$ 121,000
	TOTAL AIRPORTS			\$ -	\$ 29,894	\$ 6,915,081	\$ 6,944,975

GENERAL SERVICES							
165142	Betty Steflik Preserve Boardwalk Replacement	GS	001-6010	\$ 37,000			\$ 37,000
170290	Bing's Restroom and Dock	GS	001-6010	\$ 22,925	\$ 19,525	\$ 42,550	\$ 85,000
170004	Bing's North Accessibility Improvements	GS	119		\$ 33,327	\$ 64,040	\$ 97,367
630125	Facilities A/C & Heating Replacement	GS	001-6000	\$ 70,000			\$ 70,000
614136	Ag Ext Carpet Replacement	GS	001-6000	\$ 52,000			\$ 52,000
630570	Facilities Roof Replacement @ Library & Ag Ext	GS	001-6000	\$ 290,000			\$ 290,000
310039	Princess Place Barn Restoration	GS	001-6010	\$ 54,000	\$ 150,000		\$ 204,000
360290	Wadsworth Park Restroom Replacement	GS	001-6010	\$ 62,400			\$ 62,400
610007	Security System Upgrade	GS	108		\$ 218,000		\$ 218,000
	TOTAL GENERAL SERVICES			\$ 588,325	\$ 420,852	\$ 106,590	\$ 1,115,767

UTILITIES							
635006	Beverly Beach Water & Sewer	UTIL	404			\$ 1,000,000	\$ 1,000,000
	TOTAL UTILITIES			\$ -	\$ -	\$ 1,000,000	\$ 1,000,000

**Flagler County Board of County Commissioners
FY 2013-2014**

MAJOR CAPITAL PROJECTS BY DEPARTMENT >\$50,000

Proj #	Project Title	Dept.	Fund	General			Total
				Fund	Other Funds	Grant Funds	
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		\$ 23,503	\$ 1,938,000	\$ 1,961,503
446590	CR 302 Resurfacing from CR 305 to SR 100	Eng	112			\$ 1,259,633	\$ 1,259,633
075403	CR 305 Box Culvert Replacement	Eng	112		\$ 20,000	\$ 605,000	\$ 625,000
440655	CR 305 Bridge #734082	Eng	112		\$ 90,665	\$ 802,188	\$ 892,853
440656	CR 305 Bridge #734086	Eng	112		\$ 73,087	\$ 5,300,000	\$ 5,373,087
402590	CR 305 Widening & Resurfacing Brdg. #734008	Eng	112			\$ 131,000	\$ 131,000
402591	CR 305 from Bridge #734086 to SR 100 Resurfacing	Eng	112		\$ -	\$ 16,000	\$ 16,000
425590	CR 13 from CR 205 to US1 Resurfacing	Eng	112		\$ -	\$ 242,948	\$ 242,948
441590	CR 205 from SR 100 to CR 13 Resurfacing	Eng	112		\$ 39,500	\$ 250,000	\$ 289,500
480640	John Anderson Hwy. Resurfacing	Eng	112		\$ -	\$ 2,068,333	\$ 2,068,333
280560	Malacompra Oceanfront Park Improvements	Eng	307		\$ 445,663		\$ 445,663
285081	Marineland Acres Drainage	Eng	112		\$ 220,000	\$ -	\$ 220,000
490558	Matanzas Interchange Design	Eng	136		\$ 174,223	\$ 2,100,000	\$ 2,274,223
490211	Matanzas Interchange Construction	Eng	136		\$ 100,000	\$ 7,500,000	\$ 7,600,000
541524	Matanzas Woods Sidewalk-US1 to Bird of Paradise	Eng	112		\$ 11,027	\$ 549,660	\$ 560,687
541521	Old Kings Sidewalk-SR100 to Old Kings Elementary	Eng	112		\$ 68,360	\$ 63,360	\$ 131,720
541522	Old Kings Turn Lanes into Old Kings Elementary	Eng	112		\$ 2,473	\$ 297,500	\$ 299,973
510068	Old Kings Road Extension Design	Eng	136		\$ 15,200	\$ 1,350,000	\$ 1,365,200
541523	SR100 Sidewalk-Belle Terre to Bunnell City Limits	Eng	112		\$ 23,316	\$ 417,800	\$ 441,116
550713	SR100 Landscaping-Belle Terre to US1	Eng	112		\$ 10,000	\$ 587,790	\$ 597,790
514141	SR100 Sidewalk-Bulldog to Roberts Rd.	Eng	112		\$ 26,869	\$ 400,000	\$ 426,869
535576	Roberts Road Pedestrian/Bicycle Path	Eng	112		\$ 4,125	\$ 357,000	\$ 361,125
401713	SRA1A Landscaping-Island Estates to St. John's CL	Eng	112	\$ 10,000	\$ 30,000	\$ 285,000	\$ 325,000
517141	US 1 Sidewalk Improvement	Eng	112		\$ 11,000	\$ 199,367	\$ 210,367
350550	Varn Park - Additional Parking	Eng	132	\$ 42,500	\$ 47,500	\$ 360,000	\$ 450,000
645555	Jail Expansion Design	Eng	311		\$ 1,330,000		\$ 1,330,000
999999	Undesignated Drainage Retrofit Projects	Eng	001-6000	\$ 75,000			\$ 75,000
TOTAL ENGINEERING				\$ 77,500	\$ 2,766,511	\$ 27,140,579	\$ 30,059,590
TOTAL ALL FUNDS				\$ 665,825	\$ 3,217,257	\$ 35,162,250	\$ 39,120,332

Major Capital Projects

Airport - Fund 401

**Fiscal Year 2013/2014 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	Estimates 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: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

Fiscal Year 2013/2014 Capital Project Airport Master Plan Update

Total Project Cost: \$166,580

Project #050112

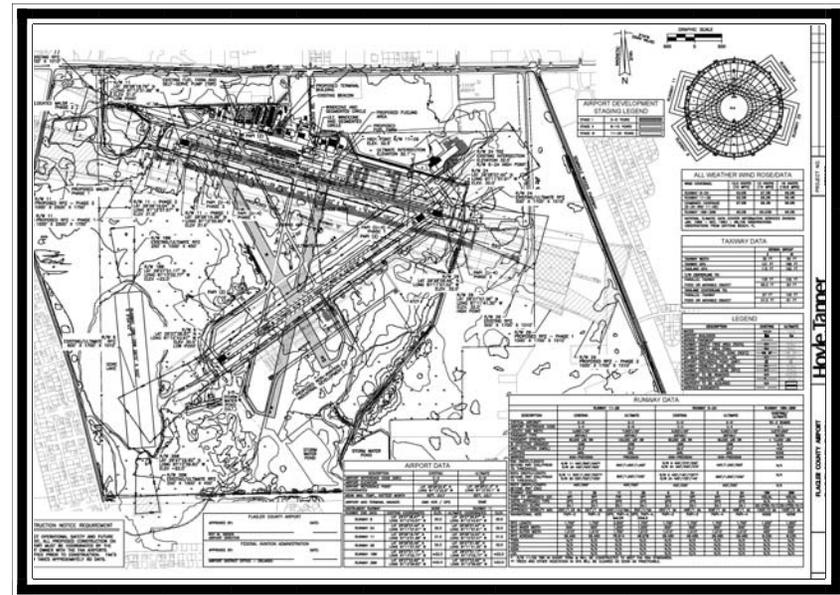
Program: Airport

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

	Total Project Cost	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401								
FAA	149,922		84,061	65,861				
FDOT	13,166		4,859	8,307				
Airport	3,492	2,000	1,492	-				
Total Revenues	166,580	2,000	90,412	74,168	-	-		-
Expenditures								
Professional Services	166,580	2,000	90,412	74,168				
Total Expenditures	166,580	2,000	90,412	74,168	-	-		-

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.

**Parallel Runway Analysis
 Project #050295**

Project Champion: Roy Sieger, Airport Director

	Total Project Cost	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/401							
FDOT 100%	130,000	130,000					
Total Revenues	130,000	130,000	-	-	-	-	-
Expenditures							
Runway Analysis Study	130,000	130,000					
Total Expenditures	130,000	130,000	-	-	-	-	-
Operating Impact:							
There will be no ongoing operating impact as a result of this project.							
Description:							
This project is to provide a study which determines the preferred length and alignment for a potential new parallel runway at the Flagler County Airport. This project will include a runway length justification, environmental review of Approved improvements, and analysis of parallel runway alternatives. The study will also include research, data collection and field review to provide the Airport with a recommendation for the new parallel runway that may be used in preparation of the ongoing Airport Master Plan Update and Airport Layout Plan.							
Strategic Plan: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and and vision for the future.							

**Fiscal Year 2013/2014 Capital Project
Airport Runway 06 Runway Safety Area Compliance**

Total Project Cost: \$219,750

Project # 050681

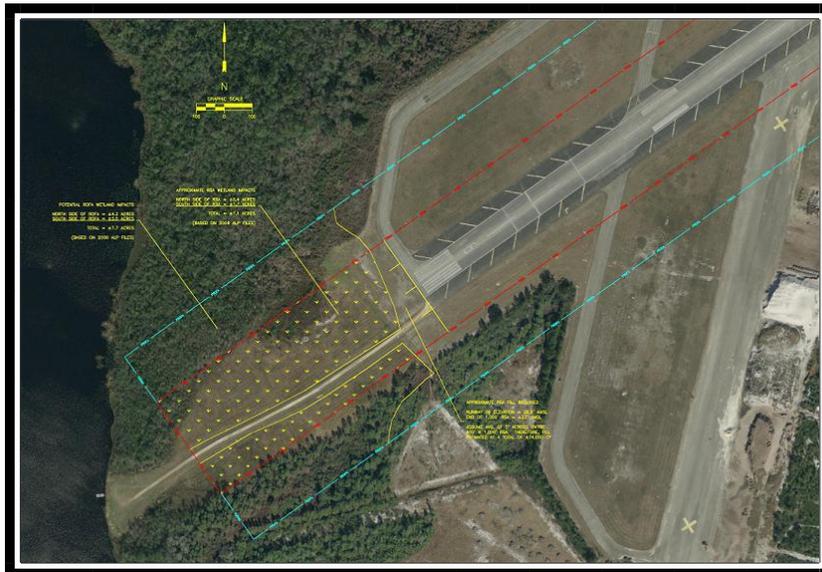
Program: Airport

Project Description:

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

Notes:

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



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

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals FY2011	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401									
FDOT (80%)	175,656	64,675	66,988	31,289	12,704				
Airport (20%)	43,914	16,169	16,747	7,822	3,176				
Total Revenues	219,570	80,844	83,735	39,111	15,880				-
Expenditures									
Design & Permitting	219,570	80,844	83,735	39,111	15,880				
Total Expenditures	219,570	80,844	83,735	39,111	15,880				-

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.

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.

Strategic Plan: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

**Airport - Mitigation & Construction of Runway 06-24 RSA Improvements
 Project #050681**

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Estimate FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/401								
FDOT (100%)	500,000		500,000					
FDOT SJPA 100%	614,613		614,613					
FDOT (100%) Mitigation	999,552	999,552						
Total Revenues	2,114,165	999,552	1,114,613					
Expenditures								
Construction	500,000		500,000					
Additional Construction	614,613		614,613					
Mitigation Credits	999,552	999,552						
Total Expenditures	2,114,165	999,552	1,114,613					
Operating Impact: This will have no operating impact, as we currently mow and maintain the majority of this area. Any new area will be in significant.								
Description: The construction for this project involves the cut, fill, and grading required to provide the proper Runway Safety Areas (RSA) prior to the Runway 6 and 24 thresholds to meet FAA requirements. The RSA for Runway 24 will also require a box culvert to be constructed to eliminate an open canal currently traversing this area. A Supplemental JPA is anticipated to be received in FY14 to provide additional construction funds.								
Strategic Plan: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and and vision for the future.								

Fiscal Year 2013/2014 Capital Project
Airport Runway 11-29 Relocation and Extension (Design & Permitting)

Total Project Cost: \$632,000

Project # 050293

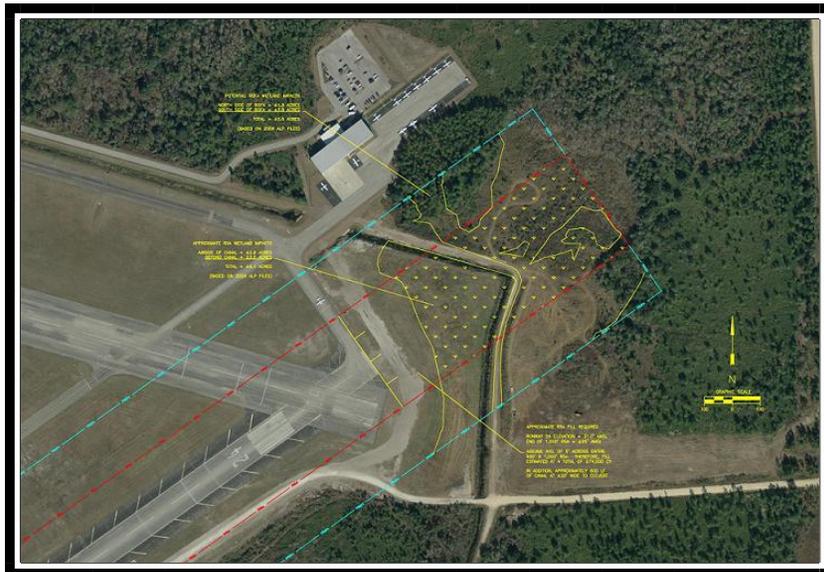
Program: Airport

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	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401								
FAA (95% of \$202,214)	600,500	192,103	7,581	400,716				
FDOT (4% of \$200,214)	25,200	8,009	319	16,952				
Airport (Remaining balance)	6,300	2,102	80	4,138				
Total Revenues	632,000	202,214	7,980	421,806				
Expenditures								
Design & Permitting	632,000	202,214	7,980	421,806				
Total Expenditures	632,000	202,214	7,980	421,806				
Operating Impact: This project will have no operating impact and will require 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: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and vision for the future.								

Airport - Runway 11-29 Relocation and Extension (Construction)
Project #050294

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Future
Funding Source/401								
FAA (90%)	6,840,000	900,000	5,940,000					
FDOT (8%)	608,000	80,000	528,000					
Airport (2%)	152,000	20,000	132,000					
Total Revenues	7,600,000	1,000,000	6,600,000	-	-	-	-	-
Expenditures								
Construction	7,600,000	1,000,000	6,600,000					
Total Expenditures	7,600,000	1,000,000	6,600,000	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project.								
Description: The final phase of this project relocation of Runway 11-29 is the construction portion. 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: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and and vision for the future.								

**Fiscal Year 2013/2014 Capital Project
Airport South Entrance Road**

Total Project Cost: \$2,290,269

Project # 050265

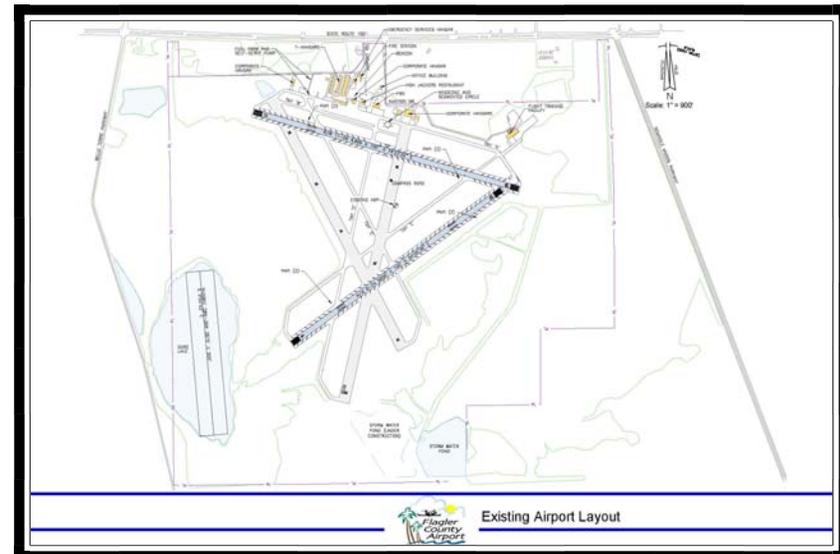
Program: Airport

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	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Funding Source/401								
FDOT	1,184,914		565,825	619,089				
FDOT	2,290,269				2,290,269			
Economic Development	500,000	175,889	324,111					
New Grant Funding	1,500,000						1,500,000	
Total Revenues	5,475,183	175,889	889,936	619,089	2,290,269	-	1,500,000	
Expenditure								
Phase I Utilities & Construction	1,684,914	175,889	889,936	619,089				
Phase II Construction	3,790,269				2,290,269		1,500,000	
Total Expenditures	5,475,183	175,889	889,936	619,089	2,290,269	-	1,500,000	
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. Phase I was completed in FY13. It is anticipated that In FY16 new grant funding for Phase II will be obtained.								
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 2013/2014 Capital Project
Design for Rehabilitation of Taxiway C & D**

Total Project Cost: \$130,870

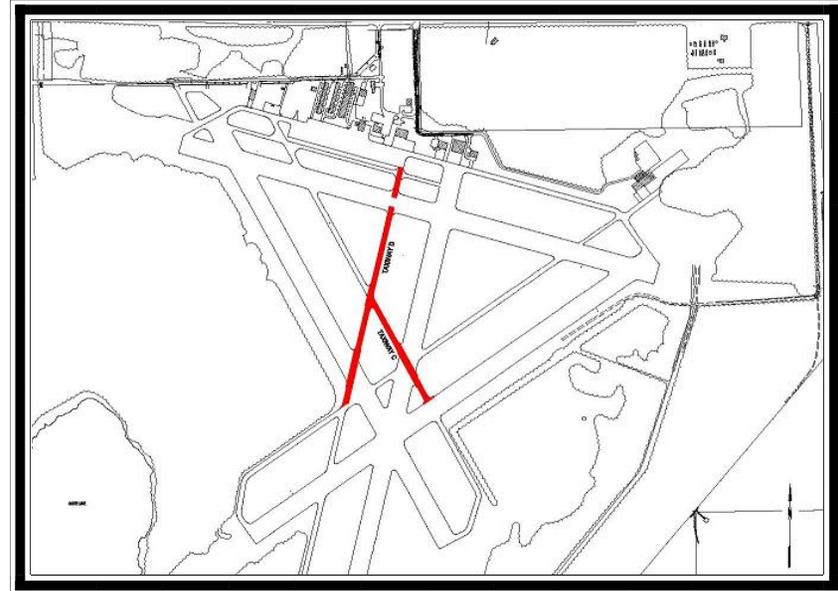
Project #050506

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	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/401 FDOT (100% Design)	130,870	23,223	74,208	33,439				
Total Revenues	130,870	23,223	74,208	33,439	-	-	-	-
Expenditures								
Design	130,870	23,223	74,208	33,439				
Total Expenditures	130,870	23,223	74,208	33,439	-	-	-	-

Operating Impact: The utility bill for the airfield lighting will be reduced as the existing taxiway lights will be replaced with LED fixtures.

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: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and and vision for the future.

**Fiscal Year 2013/2014 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 & Construction for Rehabilitation of Taxiway E
 Project #050508 & #050505**

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Estimate FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/401								
FDOT (100% Design)	148,000	104,200	43,800					
FDOT (100% Construction)	1,350,000	-	1,350,000					
Total Revenues	1,498,000	104,200	1,393,800	-	-	-	-	-
Expenditures								
Design	148,000	104,200	43,800					
Construction	1,350,000		1,350,000					
Total Expenditures	1,498,000	104,200	1,393,800	-	-	-	-	-
Operating Impact: The utility bill for the airfield lighting will be reduced as the existing taxiway lights will be replaced with LED fixtures.								
Description: This project includes the design for the rehabilitation of an approximately 5,000 foot long, 50 foot wide portion of Taxiway E pavement from the south side of Runway 11-29 to the Runway 6 end, and the widening of approximately 500 feet of Taxiway E from 35 feet to 50 feet wide between Taxiway A and Runway 11-29. 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 average predicted Pavement Condition Index (PCI) for the portions of Taxiway E included in this project will be around 45 in 2013, well below the critical PCI of 65 for taxiways. The report includes Taxiway E in its Summary of Immediate Major Maintenance & Repair Needs.								
Strategic Plan: Provide and develop infrastructure and public services that support Flagler County's desired quality of life and and vision for the future.								

Design of Taxiway "H"
Project #050503

Project Champion: Roy Sieger, Airport Director

Total Project

	Cost	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/401							
FAA 90%	108,900	108,900					
FDOT 8%	9,520	9,520					
Airport 2%	2,580	2,580					
Total Revenues	121,000	121,000	-	-	-	-	-
Expenditures							
Design	121,000	121,000					
Total Expenditures	121,000	121,000	-	-	-	-	-

Operating Impact:
 This taxiway will require minimum maintenance and will be outfitted with LED taxiway lights, which will help reduce the airfield lighting utility bill.

Description:
 This project includes the design for the construction of an approximately 2,550 feet long, 50 feet wide parallel taxiway (Taxiway "H") from the end of Runway 6 to the intersection of Taxiway C to include a 300 foot long stub to Taxiway C south of Runway 6/24. Design will also include taxiway lighting and directional/guidance signage.

Strategic Plan: Provide and develop 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 2013/2014 Capital Project
Betty Steflik Preserve Boardwalk Replacement**

Total Project Cost: \$75,000

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 \$75,000.
- 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.



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

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/001-6010								
General Fund	58,525	21,525	37,000					
Total Revenues	58,525	21,525	37,000	-	-			-
Expenditures								
Construction	58,525	21,525	37,000					
Total Expenditures	58,525	21,525	37,000	-	-			-
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 2013/2014 Capital Project
Bing's Landing Restroom & Dock Replacement and Improvements**

Total Project Cost: \$182,850

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 \$182,850
- 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

	Total Project Cost	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source							
FIND	66,050	23,500	42,550				
General Fund	46,425	23,500	22,925				
Vessel Registration Fees	73,525	54,000	19,525				
Total Revenues	186,000	101,000	85,000	-	-	-	-
Expenditures							
Design	2,000	2,000	0				
Restroom Construction	65,000	45,000	20,000				
Septic System Upgrades	10,000	0	10,000				
Floating Dock	59,000	54,000	5,000				
Solar Lighting	50,000	0	50,000				
Total Expenditures	186,000	101,000	85,000	-	-	-	-
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 lights will be installed.							
Strategic Plan: Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Bing's Landing North - Accessibility Improvements
Project #170004**

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Actual FY 2013	Budget FY 2014	Budget FY 2015	Budget FY 2016	Budget FY 2017	Future
Funding Source/119							
FIND	64,040		64,040				
General Fund	68,500	35,173	33,327				
ESL	19,000	19,000					
Total Revenues	151,540	54,173	97,367	-	-		-
Expenditures							
Design and Construction	151,540	54,173	97,367				
Total Expenditures	151,540	54,173	97,367	-	-		-
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 2013/2014 Capital Project Facilities Heating and Air Conditioning Replacement

Total Project Cost: \$70,000 per year

Project # 630125

Program: Facilities

Project Description:

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

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

Notes:

- This is the seventh 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.



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

Project Manager: Heidi Petito, General Services Director

	Annual Project Cost	Actuals FY 2012	Estimates 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6000								
General Fund	70,000	47,727	47,500	70,000	70,000	70,000	70,000	70,000
Total Revenues	70,000	47,727	47,500	70,000	70,000	70,000	70,000	70,000
Expenditures								
Purchase & Installation	70,000	47,727	47,500	70,000	70,000	70,000	70,000	70,000
Total Expenditures	70,000	47,727	47,500	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.								

**Facilities Flooring Replacements
 Project # 614136**

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/001-6000							
General Fund	52,000	52,000					
Total Revenues	52,000	52,000	-	-	-	-	-
Expenditures							
Replacement Flooring	52,000	52,000					
Total Expenditures	52,000	52,000	-	-	-	-	-
Operating Impact: There are no operating impacts associated with this project.							
Description: Project includes carpeting replacement for \$52,000 at the Agriculture Extension Center.							
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 2013/2014 Capital Project Facilities Roof Replacement

Total Project Cost: \$100,000 annually

Project # 630570

Program: Facilities

Project Description:

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

Notes:

- Locations to be done in FY 2014 include: Library roof for \$250,000 and maintenance at other facilities as needed.
- Roofs typically last from fifteen to thirty years depending on the type slope and environment.



**Facilities Roof Replacement
Project #630570**

Project Manager: Heidi Petito, General Services Director

	Annual Funding	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6000							
General Fund	100,000	37,125	290,000	100,000	100,000	100,000	100,000
Total Revenues	100,000	37,125	290,000	100,000	100,000	100,000	100,000
Expenditures							
Repairs & Maintenance	100,000	37,125	40,000	100,000	100,000	100,000	100,000
Library Roof Replacement			250,000				
Total Expenditures	100,000	37,125	290,000	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 2013/2014 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
 FY2013-2014

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

Project Manager: Heidi Petito, General Services Director

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

Operating Impact: There are no operating impacts associated with this project.

Description: The Approved 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 2013/2014 Capital Project
Wadsworth Park Restroom Replacement**

Total Project Cost: \$65,600

Project #360290

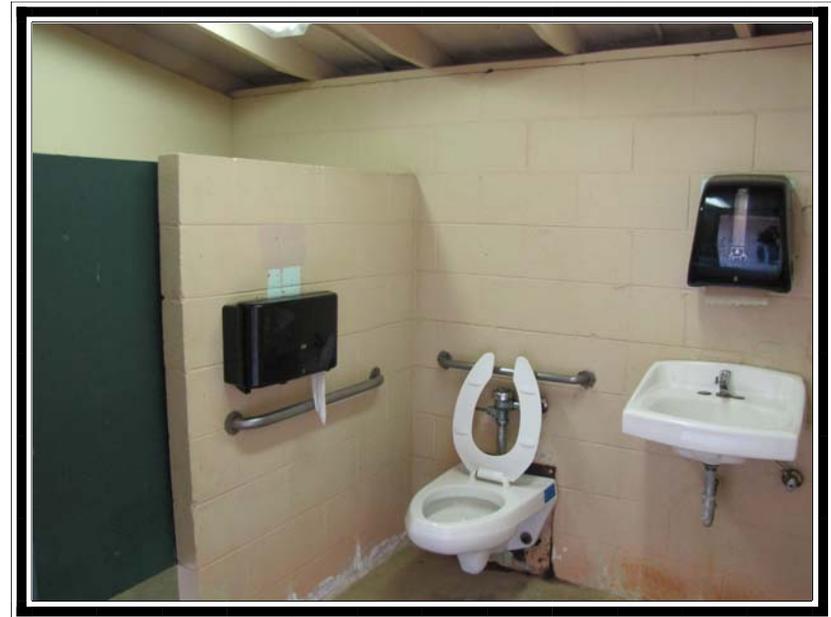
Program: Facilities

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.



**Wadsworth Park Restroom Replacement
 Project #360290**

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/001-6010								
General Fund	65,600	3,200	62,400					
Total Revenues	65,600	3,200	62,400	-	-			-
Expenditures								
Design & Construction	65,600	3,200	62,400					
Total Expenditures	65,600	3,200	62,400	-	-			-
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.								

Major Capital Projects

Utilities

**Fiscal Year 2013/2014 Capital Project
Beverly Beach Utilities Systems Upgrade Project**

Total Project Cost: \$6,713,424

Project #635006

Program: Utilities

Project Description:

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

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

Notes:

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



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

Project Manager: Faith Alkhatib	Total Project Costs	Actuals	Estimates	FY 2014	FY 2015	FY 2016	FY 2017	Future
		through FY12	FY 2013					
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	6,713,424	1,604,524	1,854,900	3,254,000				
Expenditure								
Loan Costs	-							
Construction	-							
Construction Phase Services	1,755,200			1,755,200				
Engineering & Environmental Reports	25,000	25,000						
Utility Acquisition	4,089,824	835,824	365,441	2,888,559				
Basic Engineering	262,670	162,970	53,781	45,919				
Sewer Capacity Fees	580,730	580,730						
Total Expenditures	6,713,424	1,604,524	419,222	4,689,678				
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.								

Major Capital Projects
Engineering

Fiscal Year 2013/2014 Capital Project Artificial Reef

Total Project Cost: \$85,000

Project # TBD

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 2013-2014
Artificial Reef
Project #075074

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

	Total Project Cost	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	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. The County will be seeking a \$25,000 grant from the St. Augustine Waterway Authority.							
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 2013/2014 Capital Project Bunnell Elementary Trails from E. Howe St. to Joann B. King Park

Total Project Cost: \$1,978,000

Project #075525

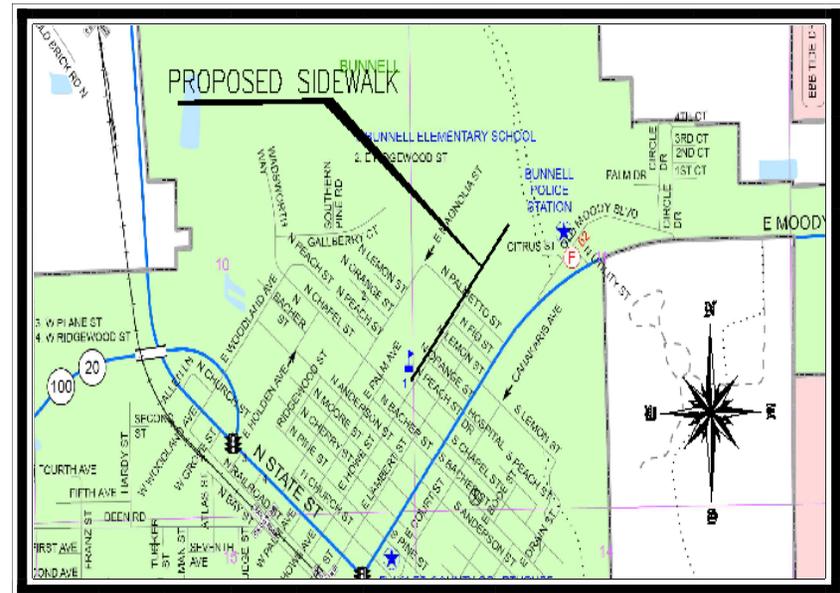
Program:

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	Actuals FY 2012	Estimate FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT Design JPA Grant	250,000			250,000				
FDOT Construction JPA Grant	1,688,000			1,688,000				
Constitutional Gas Tax	40,000	1,497	15,000	23,503				
Total Revenues	1,978,000	1,497	15,000	1,961,503	-	-	-	-
Expenditures								
Design	250,000			250,000				
Construction & CEI	1,688,000			1,688,000				
Staff Time	40,000	1,497	15,000	23,503				
Total Expenditures	1,978,000	1,497	15,000	1,961,503	-	-	-	-
Operating Impact: This project will have no day-to-day operating impact as it will be maintained by the City of Bunnell.								
Description: 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 2013/2014 Capital Project
CR302 Resurfacing from CR 305 to SR100**

Total Project Cost: \$1,301,000

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 2013-2014
CR 302 Resurfacing from CR 305 to SR 100
Project #446590

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

	Total Project Costs	Actuals FY 2012	Estimate FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT SCOP Grant	1,301,000	11,367	30,000	1,259,633				
Total Revenues	1,301,000	11,367	30,000	1,259,633	-	-		-
Expenditures								
Design (In House)	100,000	11,367	30,000	58,633				
Construction	1,201,000			1,201,000				
Total Expenditures	1,301,000	11,367	30,000	1,259,633	-	-		-
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 resurfacing. The section to be widened and resurfaced is located from County Road 305 to State Road 100. 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 2013/2014 Capital Project CR 305 Box Culvert Replacement

Total Project Cost: \$687,278

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 2013-2014
CR 305 Box Culvert Replacement
Project #075403

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

	Total Project Costs	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT LAP Grant	660,000		55,000	605,000				
Constitutional Gas Tax	27,278	2,278	5,000	20,000				
Total Revenues	687,278	2,278	60,000	625,000	-	-	-	-
Expenditures								
Design Contract	60,000		55,000	5,000				
Staff Time	27,278	2,278	5,000	20,000				
Construction	600,000			600,000				
Total Expenditures	687,278	2,278	60,000	625,000	-	-	-	-
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 2013/2014 Capital Project
CR 305 Bridge #734082 Replacement**

Total Project Cost: \$2,330,513

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 2013-2014
CR 305 Bridge 734082 Replacement
Project #440655

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

	Total Project Costs	Actuals thru FY 2011	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/112								
FDOT LAP Grant	2,200,000			1,397,812	802,188			
Constitutional Gas Tax	130,513	18,580	7,562	13,706	90,665			
Total Revenues	2,330,513	18,580	7,562	1,411,518	892,853	-	-	-
Expenditures								
Construction	2,200,000			1,397,812	802,188			
Post Design & Contingency	110,513	16,093	2,188	3,706	88,526			
Staff Time-Gas Tax	20,000	2,487	5,374	10,000	2,139			
Total Expenditures	2,330,513	18,580	7,562	1,411,518	892,853	-	-	-
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 2013/2014 Capital Project
CR 305 Bridge #734086 Replacement**

Total Project Cost: \$5,407,717

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 2013-2014

**CR 305 Bridge #734086 - Construction
Project #440656**

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

	Total Project Costs	Actuals thru FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/Fund 112									
FDOT LAP Grant	5,300,000			5,300,000					
Constitutional Gas Tax	107,717	7,717	26,913	73,087					
Total Revenues	5,407,717	7,717	26,913	5,373,087	-	-			-
Expenditures									
Design	49,061	7,717	25,913	15,431					
Construction	5,300,000			5,300,000					
Staff Time	58,656		1,000	57,656					
Total Expenditures	5,407,717	7,717	26,913	5,373,087	-	-			-

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 2013/2014 Capital Project
CR305 Widening & Resurfacing Design & Construction from South of Bridge #734008 to Bridge #734006**

Total Project Cost: \$2,335,947

Project # 402590

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).



Flagler County Board of County Commissioners
FY 2013-2014

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

Project #402590

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

	Total Project Costs	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/ 112							
FDOT SCOP Grant 424351-1	2,335,947		131,000	2,204,947			
Total Revenues	2,335,947	-	131,000	2,204,947	-		-
Expenditures							
In-house Design	131,000		131,000				
Construction	2,184,947			2,184,947			
Construction CEI (Staff Time)	20,000			20,000			
Total Expenditures	2,335,947	-	131,000	2,204,947	-		-
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.							

Flagler County Board of County Commissioners
FY 2013-2014

**CR305 Resurfacing from Bridge #734086 to SR 100
Project #402591**

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

	Total Project Costs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/112							
FDOT	2,302,684	1,000	2,301,684				
Gas Tax	40,000	15,000	25,000				
Total Revenues	2,342,684	16,000	2,326,684	-	-		-
Expenditures							
Construction	2,301,684		2,301,684				
Engineering	1,000	1,000					
Staff Time	40,000	15,000	25,000				
Total Expenditures	2,342,684	16,000	2,326,684	-	-		-
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 resurfacing of CR 305 from Bridge No. 734006 to SR100, totaling 4.64 lane miles.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Flagler County Board of County Commissioners
FY 2013-2014

**CR 13 From CR 205 to US 1 Resurfacing
Project # 425590**

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

	Total Project Costs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/112							
FDOT	3,655,973	242,948	3,413,025				
Total Revenues	3,655,973	242,948	3,413,025	-	-		-
Expenditures							
In-house Design	242,948	242,948					
Construction	3,413,025		3,413,025				
Total Expenditures	3,655,973	242,948	3,413,025	-	-		-
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 resurfacing of CR 13 from CR 205 to US 1, totaling 3.11 lane miles							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Flagler County Board of County Commissioners
FY 2013-2014

**CR 205 from SR 100 CR 13 Resurfacing
Project #441590**

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

	Total Project Costs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/112							
FDOT SCOP Grant	1,570,000	250,000			1,320,000		
Gas Tax	64,500	39,500			25,000		
Total Revenues	1,634,500	289,500	-	-	1,345,000		-
Expenditures							
In-house Design	250,000	250,000					
Construction	1,320,000				1,320,000		
Engineering Staff Time	40,000	15,000			25,000		
Public Work Staff Time	24,500	24,500					
Total Expenditures	1,634,500	289,500	-	-	1,345,000		-
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 resurfacing of CR 13 from CR 205 to US 1, totaling 3.788 lane miles.							
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 2013/2014 Capital Project
John Anderson Hwy. SR 100 to Flagler/Volusia Line Resurfacing**

Total Project Cost: \$2,100,333

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

	Total Project Costs	Estimate FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/112								
FDOT Grant	1,600,333	30,000	1,570,333					
Constitutional Gas Tax	500,000	2,000	498,000					
Total Revenues	2,100,333	32,000	2,068,333	-	-			-
Expenditures								
Design	100,000	30,000	70,000					
Construction	1,970,333	0	1,970,333					
Engineering Staff Time	30,000	2,000	28,000					
Total Expenditures	2,100,333	32,000	2,068,333	-	-			-
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 2013/2014 Capital Project Malacompra Oceanfront Park Improvements

Total Project Cost: \$493,470

Project #280560

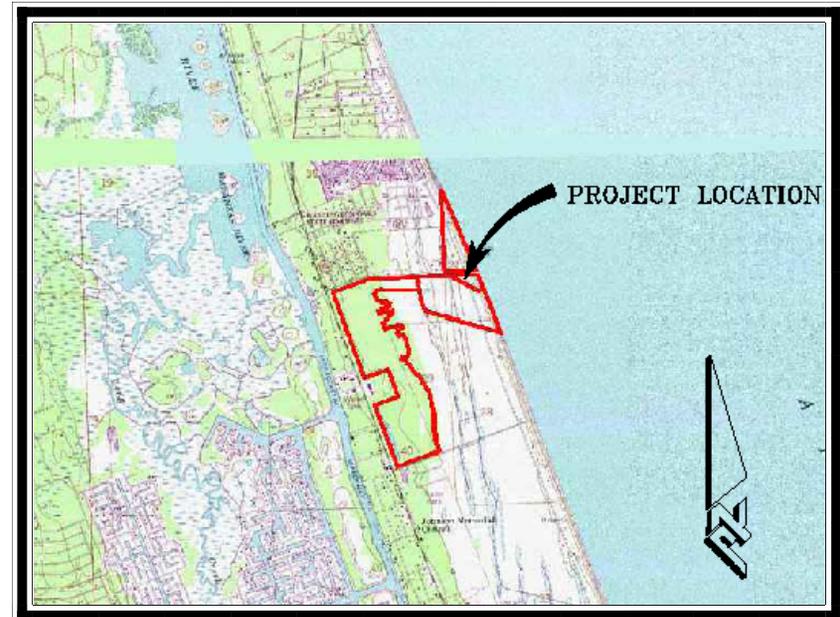
Program: Parks/Tourism

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.



Flagler County Board of County Commissioners
FY 2013-2014

**Malacompra Oceanfront Park Improvements
Project #280560**

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

	Total Project Costs	Actuals thru FY 2011	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/307									
Beach Front Parks - DRI	493,470	43,990	387	3,430	445,663				
Total Revenues	493,470	43,990	387	3,430	445,663	-	-	-	-
Expenditures									
Professional Services	40,000	37,560			2,440				
Design, Permitting	1,190	1,190			0				
Other Contracted Services	18,780	850		1,430	16,500				
Design/Staff Time	8,500	4,390	387		3,723				
Construction	410,000				410,000				
Construction/Staff Time	15,000			2,000	13,000				
Total Expenditures	493,470	43,990	387	3,430	445,663	-	-	-	-
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 2013/2014 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 2013-2014

**Marineland Acres Drainage
Project #285081**

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

	Total Project Costs	Actuals thru 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2018	Future
Funding Source/112								
General Fund	38,312	38,312						
Constitutional Gas Tax	430,000		210,000	220,000				
Admiral DRI Closeout	100,000		100,000					
Total Revenues	568,312	38,312	310,000	220,000	-	-	-	
Expenditures								
Marineland Drainage	38,312	38,312						
Marineland Drainage Design	500,000		300,000	200,000				
Engineering Staff Time	30,000		10,000	20,000				
Total Expenditures	568,312	38,312	310,000	220,000		-	-	
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.								

Flagler County Board of County Commissioners
FY 2013-2014

**Matanzas Interchange Design
Project #490558**

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

	Total Project Costs	Actuals FY2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/136								
FDOT-TRIP Mitigation	2,100,000			2,100,000				
Trans. Impact Fee-Palm Coast	765,000	145,777	445,000	174,223				
Total Revenues	2,865,000	145,777	445,000	2,274,223	-			-
Expenditures								
Design/Plans Up Date	700,000	145,777	430,000	124,223				
Mitigation Credits	2,100,000			2,100,000				
Staff Time	65,000		15,000	50,000				
Total Expenditures	2,865,000	145,777	445,000	2,274,223	-			-

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 2013/2014 Capital Project Matanzas Woods Interchange Design

Total Project Cost: \$2,865,000

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.



Fiscal Year 2013/2014 Capital Project Matanzas Woods Interchange Construction

Total Project Cost: \$6,621,000

Project #490211

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 has been completed.

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 2013-2014
Matanzas Woods Interchange Construction
Project #490211

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

	Total Project Costs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/130							
FDOT Grant	7,500,000	7,500,000					
Transportation Impact Fee- Old	100,000	100,000					
Total Revenues	7,600,000	7,600,000	-	-	-		-
Expenditures							
Construction	6,521,000	6,521,000					
CEI	979,000	979,000					
Staff Time	100,000	100,000					
Total Expenditures	7,600,000	7,600,000	-	-	-		-
Operating Impact: This project will have no ongoing operational impacts.							
Description: This project is the construction of an interchange at I-95 and Matanzas Woods Parkway. FDOT # 411959-2.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2013/2014 Capital Project
Matanzas Woods Sidewalk—US 1 to Bird of Paradise Drive**

Total Project Cost: \$580,000

Project #541524

Program: Roads

Project Description:

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

Notes:

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



Flagler County Board of County Commissioners
FY 2013-2014

**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	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Grant Design	10,000		3,000	7,000					
FDOT Grant Construction	550,000		340	0	549,660				
Constitutional Gas Tax	20,000	211	3,451	6,000	10,338				
Total Revenues	580,000	211	6,791	13,000	559,998	-	-		-
Expenditures									
Design	10,000		3,000	7,000					
Construction & CEI	550,000		340	0	549,660				
Staff Time	20,000	211	3,451	6,000	10,338				
Total Expenditures	580,000	211	6,791	13,000	559,998	-	-		-
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 2013/2014 Capital Project
Old Kings Road Sidewalk from SR 100 to Old Kings Elementary School**

Total Project Cost: \$256,544

Project #541521

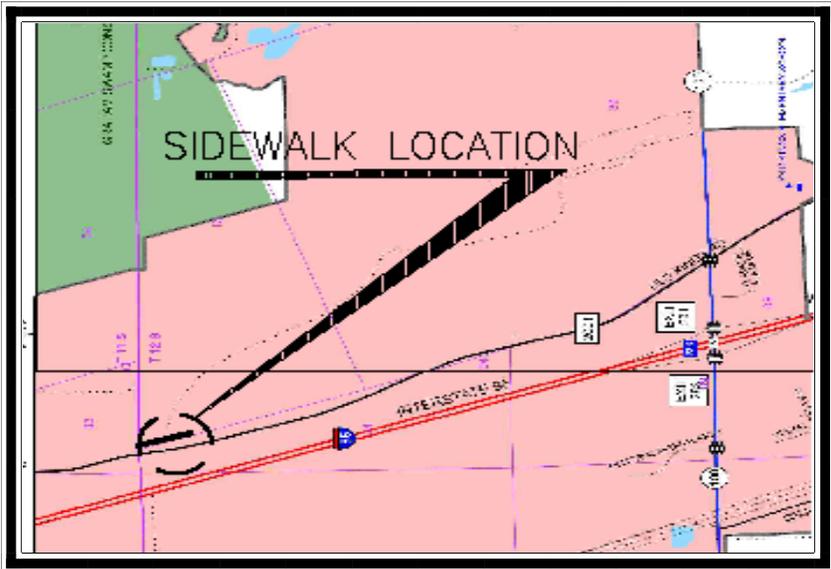
Program: Roads

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	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Grant Design	25,344		25,344						
FDOT Grant Construction & CEI	211,200			147,840	63,360				
Constitutional Gas Tax	20,000	786	3,187	5,000	11,027				
Total Revenues	256,544	786	28,531	152,840	74,387	-	-		-
Expenditures									
Design	25,344		25,344						
Construction & CEI	211,200			147,840	63,360				
Staff Time	20,000	786	3,187	5,000	11,027				
Total Expenditures	256,544	786	28,531	152,840	74,387	-	-		-
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.									

**Design of New Road Extension for Old Kings Road from Forest Grove to Old Kings Road
Project # 510068**

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

	Total Project						
	Costs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/136							
FDOT CIGP 415962-1-38-1	1,350,000	1,350,000					
Palm Coast Impact Fee	15,200	15,200					
Total Revenues	1,365,200	1,365,200	-	-	-		-
Expenditures							
Advertising	200	200					
Professional Services	1,350,000	1,350,000					
Staff Time	15,000	15,000					
Total Expenditures	1,365,200	1,365,200	-	-	-		-
Operating Impact: This project will have no ongoing operational impacts.							
Description: The project is a 1.43 mile phased roadway extension that will provide for an interim two-lane divided urban arterial within a four-lane divided urban right-of-way. The project is a new facility project to connect two (2) existing roads to serve as a major I-95 parallel facility and regional arterial.							
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 2013/2014 Capital Project
Old Kings Road Turn Lanes into Old Kings Elementary**

Total Project Cost: \$486,000

Project #541522

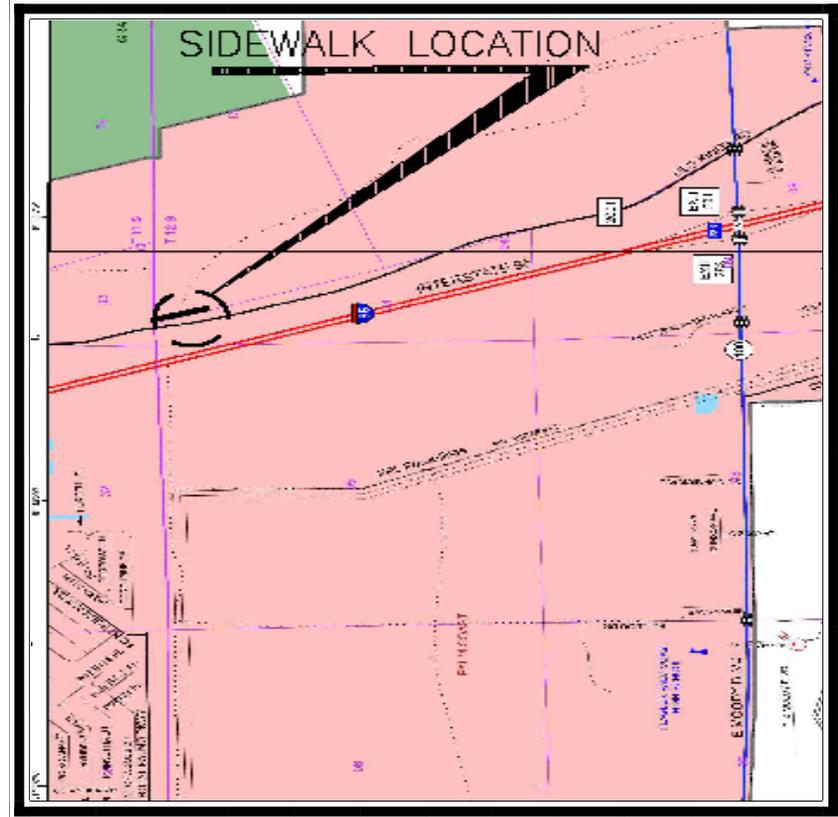
Program: Roads

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 2013-2014

**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	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	Future
Funding Source/112								
FDOT Grant Design	51,000		51,000					
FDOT Grant Construction & CEI	425,000			127,500	297,500			
Constitutional Gas Tax	10,000	664	2,863	4,000	2,473			
Total Revenues	486,000	664	53,863	131,500	299,973	-	-	-
Expenditures								
Design	51,000		51,000					
Construction	425,000			127,500	297,500			
Staff Time	10,000	664	2,863	4,000	2,473			
Total Expenditures	486,000	664	53,863	131,500	299,973	-	-	-

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 2013/2014 Capital Project SR A1A Landscaping—Island Estates to St. John’s County Line

Total Project Cost: \$320,000

Project #515713

Program: Landscaping

Project Description:

This project is the landscaping of grassy median areas located along the 8.163 miles of SR A1A. These grassy medians begin at the entrance to Island Estates and end at the St. Johns County line.

Improvements to the grassy medians will include the installation of curb and gutter for improved drainage and plant material for beautification.

Notes:

- Installation of curb and gutter improves vehicle safety and improves drainage of the roadway during the rainy season.
- Beautification with plant material along the SR A1A Scenic Corridor.



COMPONENTS OF FLAGLER COUNTY
CONTRACT PLANS SET
MEDIAN IMPROVEMENTS AND LANDSCAPING PLANS

INDEX OF ROADWAY PLANS

SHEET NO.	SHEET DESCRIPTION
C1	KEY SHEET
1	EXISTING CONDITIONS
2-3	PROPOSED MEDIAN IMPROVEMENTS
4-5	DETAILS
6	NOT DETAILS



FLAGLER COUNTY
BOARD OF COUNTY COMMISSIONERS

ALAN PETERSON
DISTRICT 1

MELISSA HOLLAND
DISTRICT 2

BARBARA REVELL
DISTRICT 3

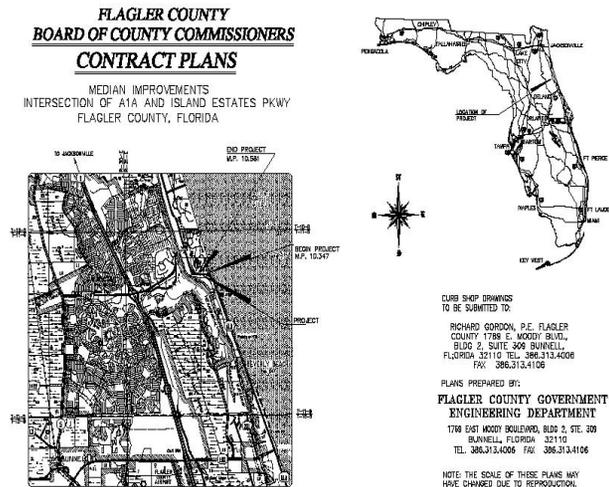
NATE WILCOX
DISTRICT 4

GEORGE HAWES
DISTRICT 5

FLAGLER COUNTY
BOARD OF COUNTY COMMISSIONERS

CONTRACT PLANS

MEDIAN IMPROVEMENTS
INTERSECTION OF A1A AND ISLAND ESTATES PKWY
FLAGLER COUNTY, FLORIDA



AUGUST 2012

CLUB SHOP DRAWINGS
TO BE SUBMITTED TO:

RICHARD GORDON, P.E. FLAGLER
COUNTY 1788 E. WOODY BLVD.,
SUITE 2, SUITE 209 BUNNELL,
FLORIDA 32110 TEL: 386.313.4006
FAX: 386.313.4106

PLANS PREPARED BY:

FLAGLER COUNTY GOVERNMENT
ENGINEERING DEPARTMENT
1788 EAST WOODY BOULEVARD, SUITE 2, STC 209
BUNNELL, FLORIDA 32110
TEL. 386.313.4006 FAX 386-313.4106

NOTE: THE SCALE OF THESE PLANS MAY
HAVE CHANGED DUE TO REPRODUCTION.

LENGTH OF PROJECT		
	LINEAR FEET	MILES
MEDIAN	1.206	0.224

KEY SHEET REVISIONS		DATE OF REVISION	BY

SHEET NO.		SHEET NO.	

**SR A1A Landscaping - Island Estates to St. John's County Line Phase I & II
 Project #401713**

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

	Total Project Cost	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112							
FDOT	285,000		285,000				
Gas Tax	35,000	5,000	30,000				
Total Revenues	320,000	5,000	315,000	-	-	-	-
Expenditures							
Design (In-House)	15,000	5,000	10,000				
Irrigation	20,000		20,000				
Landscaping	285,000		285,000				
Total Expenditures	320,000	5,000	315,000	-	-	-	-
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 landscaping of grassy median areas located along the 8.163 miles of SR A1A. These grassy medians begin at the entrance to Island Estates and end at the St. Johns County line.							
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 2013/2014 Capital Project
SR 100 Sidewalk from Belle Terre to Bunnell City Limits**

Total Project Cost: \$521,872

Project #541523

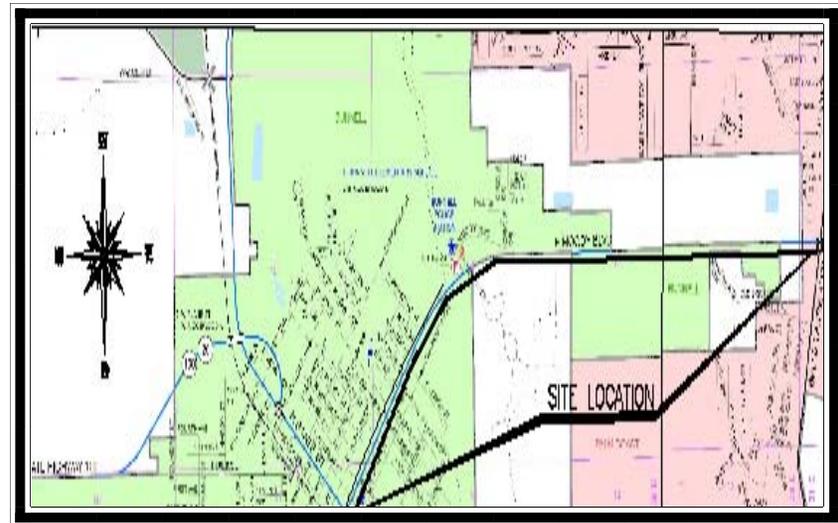
Program: Sidewalk

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 2013-2014

**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	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112									
FDOT Grant - Design	52,272		34,100	18,172					
FDOT Grant - Construction	435,600			17,800	417,800				
Constitutional Gas Tax	14,000	602	3,082	7,000	3,316				
Gas Tax Contingency	20,000				20,000				
Total Revenues	521,872	602	37,182	42,972	441,116		-	-	
Expenditures									
Design	52,272		34,100	18,172					
Construction & CEI	435,600			17,000	417,800				
Staff Time	14,000	602	3,082	7,000	3,316				
Construction Contingency	20,000				20,000				
Total Expenditures	521,872	602	37,182	42,172	441,116	-	-	-	

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.

Flagler County Board of County Commissioners
FY 2013-2014

**SR 100 Landscaping Belle Terre Parkway to US 1
Project #550713**

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

	Total Project Costs	Estimates 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 2013/2014 Capital Project
SR 100 Sidewalk Bulldog Drive to Roberts Road Phase II & III**

Total Project Cost: \$2,112,000

Project # 514141

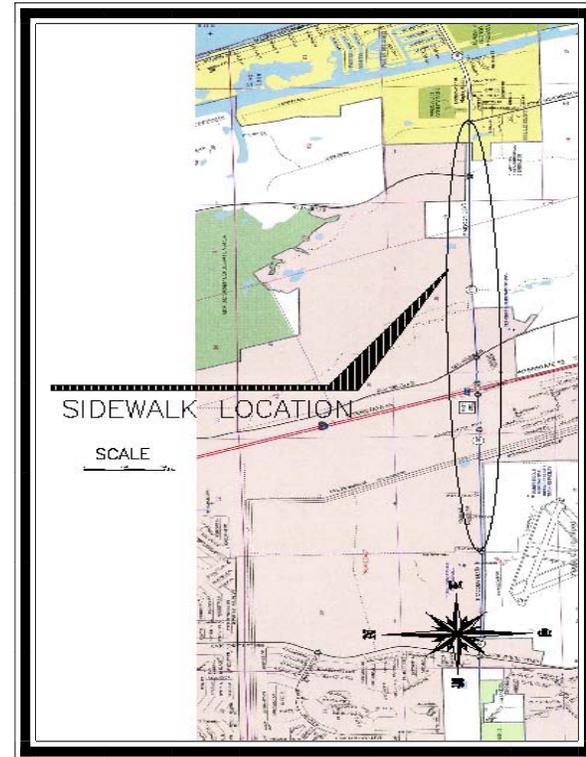
Program: Sidewalk

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 \$40,000 will come from the Constitutional Gas Tax Fund 112.



Flagler County Board of County Commissioners
FY 2013-2014

**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	Actuals	Estimates	FY 2014	FY 2015	FY 2016	Future
		thru FY 2011	FY 2012	FY 2013				
FDOT Grant - Phase II & III	2,062,000	164,592	61,349	1,436,059	400,000			
Constitutional Gas Tax 112	50,000	7,605	9,526	6,000	26,869			
Total Revenues	2,112,000	172,197	70,875	1,442,059	426,869	-	-	
Expenditures								
Design/Construction-Phase II	360,000	164,544	61,349	134,107				
Design/Construction-Phase III	1,702,000	48		1,301,952	400,000			
Staff Time	30,000	7,605	9,526	6,000	6,869			
Contingency	20,000				20,000			
Total Expenditures	2,112,000	172,197	70,875	1,442,059	426,869		-	
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.								

Flagler County Board of County Commissioners
FY 2013-2014

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

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

	Total Project Costs	Actuals 2012	FY Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/112								
FDOT Grant	418,000		61,000	357,000				
Constitutional Gas Tax	14,000	5,750	4,125	4,125				
Total Revenues	432,000	5,750	65,125	361,125	-	-		-
Expenditures								
Design	68,000		61,000	7,000				
Construction	350,000			350,000				
Engineering Staff Time	14,000	5,750	4,125	4,125				
Total Expenditures	432,000	5,750	65,125	361,125	-	-		-
Operating Impact: This project will have no day-to-day operating impact.								
Description: This project is part of the County's effort to create an interconnecting trail system throughout the county. This eight foot wide sidewalk will begin at Sea Ray Drive and continue south on Roberts Road, connecting to the sidewalk on SR 100. FDOT #428040-1.								
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.								

Fiscal Year 2013/2014 Capital Project U.S. 1 Sidewalks Improvement

Total Project Cost: \$580,482

Project # 517141

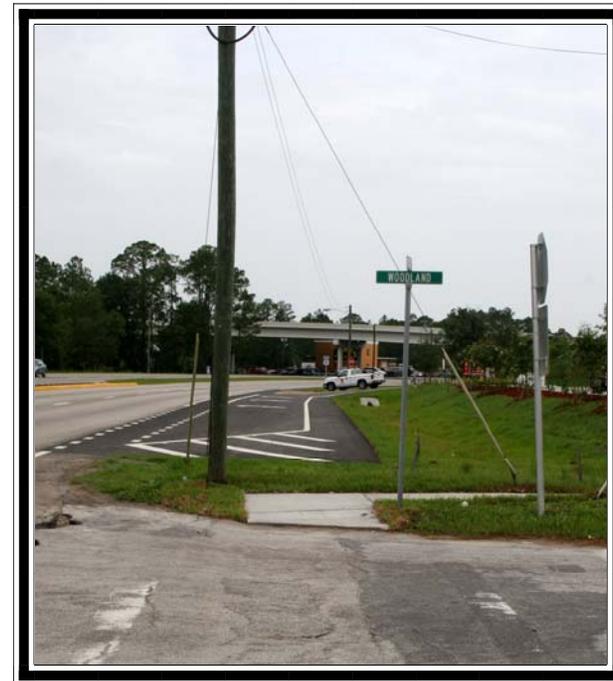
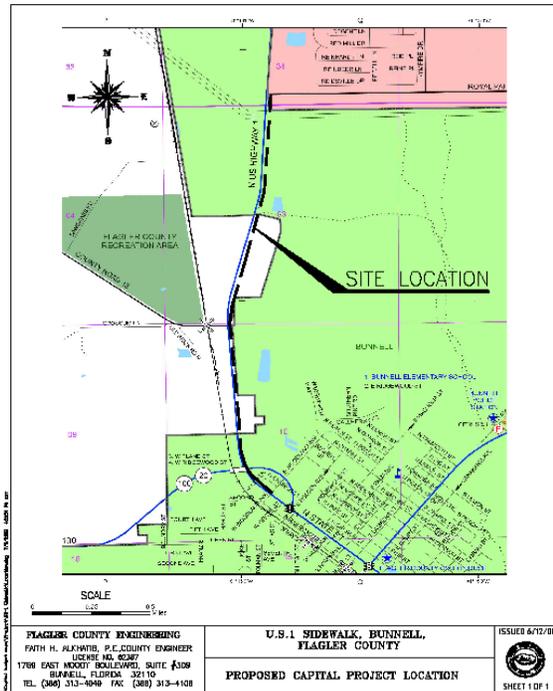
Program: Sidewalk

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).



Flagler County Board of County Commissioners
 FY 2013-2014
U.S. 1 Sidewalk Improvement Project - Construction
Project #517141

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

Funding Source/112	Total Project Costs	Actuals thru FY 2011	Actuals FY 2012	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
FDOT Design Grant	89,482	89,482		0					
FDOT Construction Grant	476,000		53,652	250,443	199,367				
Constitutional Gas Tax 112	15,000			4,000	11,000				
Total Revenues	580,482	89,482	53,652	254,443	210,367	-	-	-	-
Expenditures									
Design	57,719	33,719	2,946	21,054					
Staff Time - Design	55,763	55,763	24,516	0					
Construction	424,853		26,190	220,443	178,220				
Construction CEI	51,147		0	30,000	21,147				
Staff Time	15,000		0	4,000	11,000				
Total Expenditures	589,482	89,482	53,652	254,443	210,367		-	-	-

Operating Impact: This project will have no day-to-day operating impact as it will be maintained by FDOT.

Description: This project is part of the County's effort to create an interconnecting trail system throughout the county. The 1.7 miles, five foot wide sidewalk would connect the Belle Terre sidewalk to the intersection of Royal Palms Parkway at U.S. 1 in Palm Coast. The design will include provisions of the connection of the sidewalk to the terminus of the Lehigh Trail. FDOT #417567-1

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

Fiscal Year 2013/2014 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 2013-2014

**Varn Park Additional Parking - Construction
Project #350550**

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

	Total Project Costs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/132							
FDOT- Scenic A1A Grant	360,000	360,000					
General Fund	42,500	42,500					
Transportation Impact Fee	47,500	47,500					
Total Revenues	450,000	450,000	-	-	-		-
Expenditures							
Construction	430,000	430,000					
CEI	20,000	20,000					
Total Expenditures	450,000	450,000	-	-	-		-
Operating Impact: There will be ongoing maintenance of the parking lot and for the dune crossover. There will be a monthly sewer bill due to the sewer connection.							
Description: Project involves the expansion of the vehicle parking area, landscaping, beach walkover, utility work, driveway connection and miscellaneous site improvements at Varn Park located adjacent to State Road A1A in Flagler County (North of Flagler Beach). This park currently provides public beach access, restroom facilities, and parking and is among Flagler County's most popular park sites. Completion of this project is expected to relieve some of the demand on the parking area to the south as well as reduce problematic parking along the SR A1A roadway. This project includes Approved improvements which are subject to regulatory review by Flagler County, SJRWMD, DEP Dept. of Beaches & Coastal Systems (Approved 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 2013/2014 Capital Project Jail Expansion Design

Total Project Cost: \$1,080,000

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 2013-2014
Jail Expansion Design
Project #645555

Project Manager: Faith Alkhatib

	Total Project Cost	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Future
Funding Source/ 311							
1/2 Cent Sales Tax	1,330,000	1,330,000					
Total Revenues	1,330,000	1,330,000	-	-	-		-
Expenditures							
Design	-						
Staff Time	1,300,000 30,000	1,300,000 30,000					
Total Expenditures	1,330,000	1,330,000	-	-	-		-
Operating Impact:							
The General Fund will assume all operating costs once the jail has been constructed.							
Description: Design for expansion of the Flagler County Inmate facility in order to meet state requirements for inmate separation. The design is to provide an additional 256 beds in the first phase and to increase the total number of beds to 1000 within the final phases.							
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 2013/2014 Capital Project Undesignated Drainage Retrofit Projects

Total Annual Project Cost: \$75,000

Project #999999

Program: Drainage

Project Description:

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

Notes:

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



Flagler County Board of County Commissioners
 FY 2013-2014
Undesignated Drainage Projects
Project #999999

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

	Total Annual Project Cost	Estimates FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Future
Funding Source/001-6000							
General Fund	75,000	0	75,000	75,000	75,000	75,000	
Total Revenues	75,000	0	75,000	75,000	75,000	75,000	
Expenditures							
Undesignated Drainage	75,000	0	75,000	75,000	75,000	75,000	
Total Expenditures	75,000	0	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.



APPROVED BUDGET FY 2013-2014