

Flagler County Board of County Commissioners
FY 2014-2015

MINOR CAPITAL PROJECTS BY FUND <\$50,000

Project Number	Project Name	Description & Comments	General Fund	Other Funds	FY 14-15 Budget
TBD	Facilities Misc Painting	Interior painting of the EOC and the GSB	30,000		30,000
610713	Landscape Planters & Irrigation at Courthouse	Improve drainage, replace soil and plantings in front of the Justice Center	32,500		32,500
325150	River to Sea Beach Front Pavillion	Construct replacement pavilion approx 365 sq. ft.	17,500		17,500
306150	Beachside Pavilion Replacements	Replace Jungle Hut pavilion	15,000		15,000
289308	Playground Equipment @ Moody Homestead Park	Purchase and install "new" playground equipment	25,000		25,000
306700	Parks Signage Replacement Prj PH II	Install entrance signage at Wadsworth and Princess Place Preserve	12,500		12,500
TBD	I-95 Land Bridge Rehab/Landscape Animal Crossing	Design and install "New" plantings and irrigation, remove existing material.	40,000		40,000
644359	Sheriff's Qualification Range	Carry over project from FY 13/14; Design and construction of an outdoor range for various weapon systems related to law enforcement	10,000		10,000
310291	Princess Place Bathhouse Stabiliation & Repair	Carry over project from FY 13/14; Stabilize and repair 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.	22,000		22,000
183048	Clegg Property Demolition	Carry over project from FY 13/14; Demolition and removal of the Clegg property along with the installatin of "green" parking pavers and bridge to adjoining park facility.	10,000		10,000
310038	Princess Place Lodge Museum	Carry over project from FY 13/14; TDC Fund 109 \$28,370 & State Historical Grant	37,868		37,868
TOTAL MINOR CAPITAL PROJECTS			\$252,368	\$0	\$252,368

**Flagler County Board of County Commissioners
FY 2014-2015**

MAJOR CAPITAL PROJECTS BY DEPARTMENT ≥\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total	
AIRPORT								
050112	Airport Master Plan Update	AP	401			\$ 43,000	\$ 43,000	page 7-4
050265	Airport South Entrance Road	AP	112			\$ 600,000	\$ 600,000	page 7-6
050265	Airport South Entrance Road Utility	AP	401		\$ 101,400	\$ 101,300	\$ 202,700	page 7-6
050293	Airport Runway 11-29 Relocation & Exten.(Design/Permitting)	AP	401		\$ 6,060	\$ 475,966	\$ 482,026	page 7-8
050294	Airport Runway 11-29 Relocation & Extension(Construction)	AP	401		\$ 20,000	\$ 980,000	\$ 1,000,000	page 7-10
050503	Design and Construction of Taxiway "H"	AP	401		\$ 158	\$ 1,457,742	\$ 1,457,900	page 7-12
050505	Airport-Construction for Rehabilitation of Taxiway E	AP	401			\$ 2,170,710	\$ 2,170,710	page 7-14
050506	Airport-Taxiway C & D Rehabilitation Design	AP	401			\$ 1,703,500	\$ 1,703,500	page 7-16
050630	Design General Aviation Terminal & Airport Admin. Bldg.	AP	401			\$ 350,000	\$ 350,000	page 7-18
TBD	Wildlife Assessment	AP	401		\$ 2,000	\$ 98,000	\$ 100,000	page 7-20
TOTAL AIRPORTS				\$ -	\$ 129,618	\$ 7,980,218	\$ 8,109,836	
GENERAL FUND								
165142	Betty Steflik Preserve Boardwalk Replacement PH I & II	GS	001-6010	\$ 80,000			\$ 80,000	page 7-22
360290	Wadsworth Park Restroom Replacement	GS	001-6010	\$ 62,400			\$ 62,400	page 7-24
630125	Facilities Heating & A/C Replacement	GS	001-6000	\$ 50,000			\$ 50,000	page 7-26
630570	Facilities Roof Replacement	GS	001-6000	\$ 70,000			\$ 70,000	page 7-28
960550	Parking Lot Improvements @ Rima Ridge Fire Station	GS	001-6000	\$ 60,000			\$ 60,000	page 7-30
TOTAL GENERAL FUND PROJECTS				\$ 322,400	\$ -	\$ -	\$ 322,400	
1/2 CENT SALES TAX FUND PROJECTS								
180557	Carver Gym Expansion	GS	311-6014		\$ 90,000		\$ 90,000	page 7-32
285361	Stormwater Backbone System	ENG	311-6000		\$ 110,000		\$ 110,000	page 7-46
310039	Princess Place Park Barn Restoration	GS	311-6010		\$ 440,000		\$ 440,000	page 7-34
310085	Princess Place Eco-Cottages(FDEP/Research/Tourism)	GS	311-6012		\$ 390,000		\$ 390,000	page 7-36
310110	Island House Restoration	GS	311-6010		\$ 342,500		\$ 342,500	page 7-38
320569	Fairground Improvements/Upgrades Design	GS	311-6000		\$ 50,000		\$ 50,000	page 7-40
325085	River To Sea Preserve Eco-Cottages	GS	311-6011		\$ 950,000		\$ 950,000	page 7-42
535550	Robert's Rd Overflow Parking for Wadsworth Park	ENG	311-6000		\$ 145,000		\$ 145,000	page 7-48
610361	Justice Center Repair	ENG	311-6000		\$ 150,000		\$ 150,000	page 7-50
611550	GSB Parking Expansion	ENG	311-6000		\$ 50,000		\$ 50,000	page 7-52
611990	GSB Audio Video Equipment	IT	311-6000		\$ 225,000		\$ 225,000	page 7-44
645555	Jail Expansion	ENG	311-6000		\$ 755,050		\$ 755,050	page 7-54
646630	Sheriff's Operations Center	ENG	311-6000		\$ 304,990		\$ 304,990	page 7-56
TOTAL 1/2 CENT SALES TAX FUND PROJECTS				\$ -	\$ 4,002,540	\$ -	\$ 4,002,540	

**Flagler County Board of County Commissioners
FY 2014-2015**

MAJOR CAPITAL PROJECTS BY DEPARTMENT ≥\$50,000

Proj #	Project Title	Dept.	Fund	General Fund	Other Funds	Grant Funds	Total	
ENGINEERING								
075403	CR 305 Box Culvert Replacement	ENG	112		\$ 72,330	\$ 473,384	\$ 545,714	page 7-58
075525	Bunnell Elem.Trails Sidewalk E.Howe-Joannn B King Park	ENG	112		\$ 17,926	\$ 1,841,000	\$ 1,858,926	page 7-60
280560	Malacompra Oceanfront Improvements	ENG	307		\$ 694,340		\$ 694,340	page 7-62
350550	Varn Park Additional Parking - Construction	ENG	132	\$ 49,900	\$ 55,100	\$ 376,350	\$ 481,350	page 7-64
401713	SR A1A Landscaping-Medians	ENG	112		\$ 41,500	\$ 285,000	\$ 326,500	page 7-66
402590	CR305 Widening/Resurf-South Of Brdg#734008 To Brdg#734006	ENG	112		\$ 10,000	\$ 1,187,474	\$ 1,197,474	page 7-68
402591	CR 305 Resurfacing From Bridge #734086 to SR 100	ENG	112		\$ 25,000	\$ 2,301,684	\$ 2,326,684	page 7-70
425590	CR 13 From Cr 205 To US 1 Resurfacing	ENG	112			\$ 242,740	\$ 242,740	page 7-72
440656	CR 305 Bridge #734086 - Construction	ENG	112		\$ 20,000	\$ 2,745,545	\$ 2,765,545	page 7-74
441590	CR 205 From SR 100 CR 13 Resurfacing	ENG	112		\$ 42,000	\$ 200,000	\$ 242,000	page 7-76
446590	CR 302 Resurfacing From CR 305 To SR 100	ENG	112			\$ 1,200,415	\$ 1,200,415	page 7-78
480640	John Anderson Hwy SR100 To Flagler/Volusia Line(Resurface)	ENG	112		\$ 485,229	\$ 1,400,333	\$ 1,885,562	page 7-80
490211	Matanzas Woods Interchange Construction	ENG	130		\$ 100,000	\$ 7,500,000	\$ 7,600,000	page 7-82
490558	Matanzas Interchange Design & Mitigation	ENG	136		\$ 208,491	\$ 1,335,973	\$ 1,544,464	page 7-84
510560	Resurfacing-OKR South From SR100 To Vol/Flagler Cnty Line	ENG	112		\$ 2,000	\$ 1,156,000	\$ 1,158,000	page 7-86
535576	Roberts Rd Pedestrian/Bicycle Path-SR100 To Sea Ray Drive	ENG	112		\$ 3,000	\$ 100,000	\$ 103,000	page 7-88
550713	SR 100 Landscaping Belle Terre Parkway To US 1	ENG	112		\$ 16,132	\$ 437,790	\$ 453,922	page 7-90
TBD	CR 2009 From Lake Disston To CR 305 (Resurfacing)	ENG	112		\$ 6,000	\$ 384,000	\$ 390,000	page 7-92
	TOTAL ENGINEERING			\$ 49,900	\$ 1,799,048	\$ 23,167,688	\$ 25,016,636	
	TOTAL ALL FUNDS			\$ 372,300	\$ 5,931,206	\$ 31,147,906	\$ 37,451,412	

Fiscal Year 2014/2015 Capital Project Airport Master Plan Update

Total Project Cost: \$166,580

Project #050112

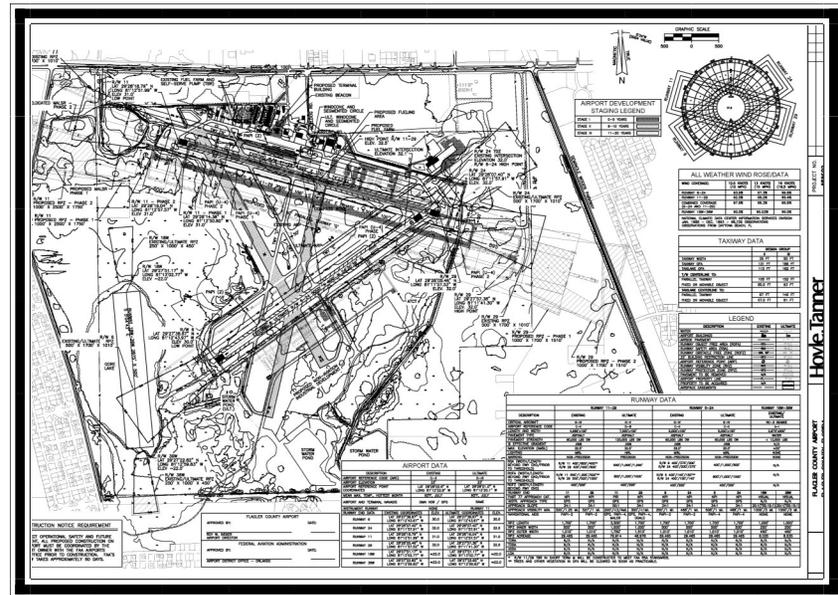
Program: Airport

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 thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source								
FAA 90%	150,813	84,061	28,052	38,700				
FDOT 8%	10,792	4,859	2,493	3,440				
Airport Fund 401	4,975	3,492	623	860				
Total Revenues	166,580	92,412	31,168	43,000	-	-	-	-
Expenditures								
Professional Services	166,580	92,412	31,168	43,000				
Total Expenditures	166,580	92,412	31,168	43,000	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project.								
Description: A new airport master plan is required to update key elements of the current study to include the aviation activity forecasts with actual air traffic tower data (including exploring getting XFL designated as a reliever to Daytona Beach International), re-evaluate development of north and southeast flight lines, incorporate newer airport environmental data with respect to wetland/mitigation, update/coordinate airport airspace and development with County ordinances as well as other surrounding municipalities. This master plan will utilize the aeronautical survey requirements found in FAA Advisory Circulars (AC) 150/5300-16, -17, and -18 to collect Airport GIS (AGIS) data. This will then be used to develop an electronic Airport Layout Plan (eALP), assuming full support and funding for such by the FAA.								
Strategic Plan: Develop and implement a master plan for the airport that will support the current and future needs of Flagler County's quality of life vision for the future.								

Fiscal Year 2014/2015 Capital Project Airport South Entrance Road Phase II & Utility Construction

Total Project Cost: \$3,797,580

Project # 050265

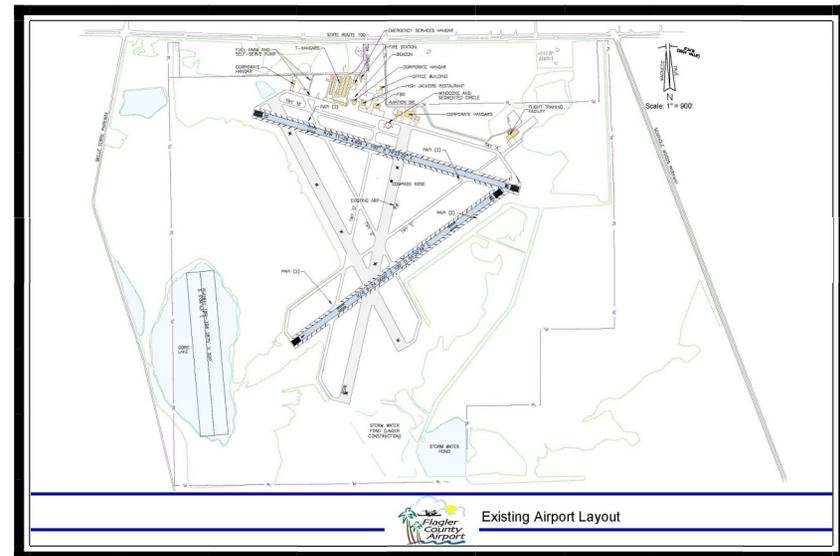
Program: Airport

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 Phase II & Utility Construction
Project #050265**

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source								
FDOT 100%	2,094,880	-	1,494,880	600,000				
FDOT 50%	101,300	-	-	101,300				
Airport Fund 401 50%	101,400	-	-	101,400				
New Grant Funding	1,500,000					1,500,000		
Total Revenues	3,797,580	-	1,494,880	802,700	-	1,500,000	-	-
Expenditure								
Construction Admin	176,000	-	176,000	-				
Phase II Construction	1,918,880	-	1,318,880	600,000				
Phase II Utility Construction	202,700	-	-	202,700				
New Grant Funding	1,500,000					1,500,000		
Total Expenditures	3,797,580	-	1,494,880	802,700	-	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.								

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

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source								
FAA 95%	598,500	203,285	9,500	385,715				
FDOT 4% + supp	99,210	8,559	400	90,251				
Airport Fund 401 (1%)	8,300	2,140	100	6,060				
Total Revenues	706,010	213,984	10,000	482,026	-	-	-	-
Expenditures								
Design & Permitting	706,010	213,984	10,000	482,026				
Total Expenditures	706,010	213,984	10,000	482,026	-	-	-	-
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 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
Funding Source							
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 vision for the future.

Fiscal Year 2014/2015 Capital Project Design and Construction of Taxiway 'H'

Total Project Cost: \$1,571,000

Project #050503

Program: Airport

Project Description: This project consists of the design and construction of a new taxiway, which will be approximately 2,550 feet long, 50 feet wide portion of a partial parallel taxiway from the end of Runway 06 to the intersection with Taxiway "C" and an approximately 300 foot long stub Taxiway "C" south of Runway 06/24. The construction will also include taxiway lighting and directional/guidance signage. This taxiway project will provide airfield access to the new development area.

Notes:

- FDOT will fund 100% of this project..
- This is a brand new taxiway that does not currently exist.
- This taxiway will service the development in the Airport Commerce Centre located on the southeast corner of the Airport.
- The project will also include removing portions of existing runway and taxiway pavement which are designated abandoned on the Airport's approved ALP.



**Design and Construction of Taxiway "H"
Project #050503**

Project Champion: Roy Sieger, Airport Director

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source							
FAA 90%	108,900	101,790	7,110				
FDOT 8%	9,520	8,888	632				
Airport Fund 401 (2%)	2,580	2,422	158				
Grant for Construction	1,450,000	-	1,450,000				
Total Revenues	1,571,000	113,100	1,457,900	-	-	-	-
Expenditures							
Design	121,000	113,100	7,900				
Construction	1,450,000	-	1,450,000				
Total Expenditures	1,571,000	113,100	1,457,900	-	-	-	-
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.							

**Fiscal Year 2014/20015 Capital Project
Taxiway E Rehabilitation Design & Construction**

Total Project Cost: \$2,318,710

Project #050505 & #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 #050505 & #050508**

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source								
FDOT (100% Design)	148,000	104,200	43,800	-				
FDOT (100% Construction)	2,170,710	-	-	2,170,710				
Total Revenues	2,318,710	104,200	43,800	2,170,710	-	-	-	-
Expenditures								
Design	148,000	104,200	43,800	-				
Construction Mgmt	159,770	-	-	159,770				
Construction	2,010,940	-	-	2,010,940				
Total Expenditures	2,318,710	104,200	43,800	2,170,710	-	-	-	-
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 <u>Maintenance & Repair Needs</u> .								
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 2014/2015 Capital Project
Design and Construction for Rehabilitation of Taxiway C & D**

Total Project Cost: \$1,830,870

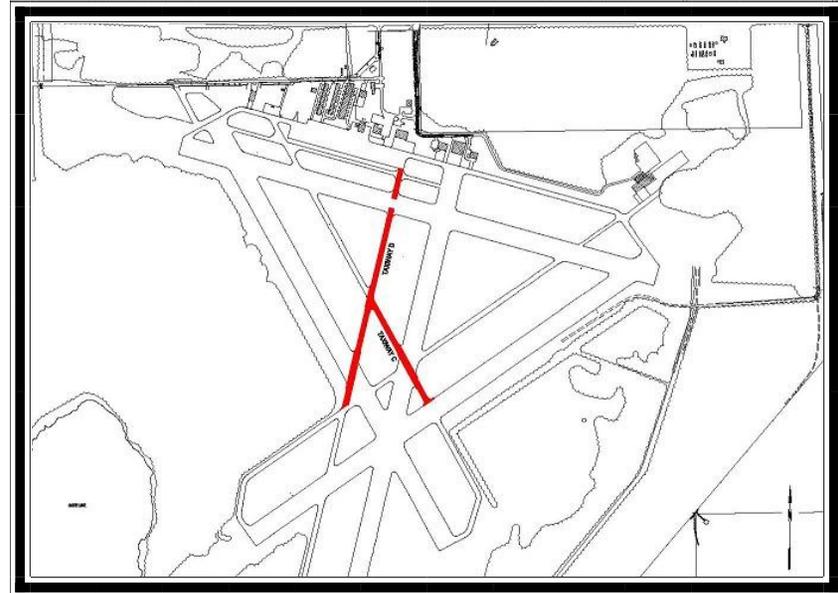
Project #050506

Program: Airport

Project Description: This project includes the design and construction 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 - Design and Construction for Taxiway C & D Rehabilitation
Project #050506**

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source								
FDOT (100% Design)	130,870	97,431	29,939	3,500				
FDOT Construction	1,700,000	-	-	1,700,000				
Total Revenues	1,830,870	97,431	29,939	1,703,500	-	-	-	-
Expenditures								
Design	130,870	97,431	29,939	3,500				
Construction	1,700,000	-	-	1,700,000				
Total Expenditures	1,830,870	97,431	29,939	1,703,500	-	-	-	-

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 vision for the future.

Fiscal Year 2014/2015 Capital Project General Aviation Terminal & Administration Building Design

Total Project Cost: \$350,000

Project #050630

Program: Airport

Project Description:

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

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

Notes:

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



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

Project Champion: Roy Sieger, Airport Director

	Total Project Cost	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source							
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 2014/2015 Capital Project Wildlife Hazard Assessment

Total Project Cost: \$100,000

Project #TBD

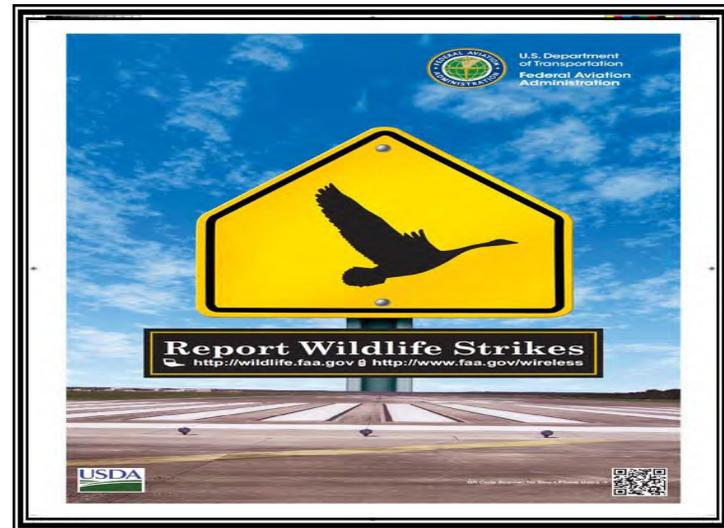
Program: Airport

Project Description:

Airport sponsors have a legal responsibility to ensure the airport maintains a safe operating environment. The Wildlife Hazard Assessment (WHA) is a tool for airports to assess the risk and magnitude of their potential wildlife strike problem. This assessment must include accurate and complete reporting of all strike incidents, assessment of wildlife using the airport environment, and assessment of wildlife habitat available to wildlife on the airport. The WHA, conducted by a qualified airport wildlife biologist, provides the scientific basis for the development, implementation, and refinement of a Wildlife Hazard Management Plan. Though parts of the Wildlife Hazard Assessment may be incorporated directly into the Wildlife Hazard Management Plan, they are two separate documents.

Notes:

- The information collected for the Wildlife Hazard Assessment will be utilized to formulate a Wildlife Hazard Management Plan. This study is mandated by the Federal Aviation Administration (FAA).



WILDLIFE HAZARD ASSESSMENT
Project #TBD

Project Manager: Roy Sieger, Airport Director

	Total Project Costs	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source						
FAA (90%)	90,000	90,000				
FDOT (8%)	8,000	8,000				
Fund 401 (2%)	2,000	2,000				
Total Revenues	100,000	100,000	-	-	-	-
Expenditures						
Wildlife Hazard	100,000	100,000				
Total Expenditures	100,000	100,000	-	-	-	-
Operating Impact:						
The information collected for the Wildlife Hazard Assessment will be utilized to formulate a Wildlife Hazard Hazard Management Plan. This study is mandated by the Federal Aviation Administration (FAA).						
Description:						
Airport sponsors have a legal responsibility to ensure the airport maintains a safe operating environment. The Wildlife Hazard Assessment (WHA) is a tool for airports to assess the risk and magnitude of their potential wildlife strike problem. This assessment must include accurate and complete reporting of all strike incidents, assessment of wildlife using the airport environment, and assessment of wildlife habitat available to wildlife on the airport. The WHA, conducted by a qualified airport wildlife biologist, provides the scientific basis for the development, implementation, and refinement of a Wildlife Hazard Management Plan. Though parts of the Wildlife Hazard Assessment may be incorporated directly into the Wildlife Hazard Management Plan, they are two separate documents.						
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 2014/2015 Capital Project
Betty Steflik Preserve Boardwalk Replacement**

Total Project Cost: \$109,475

Project #165142

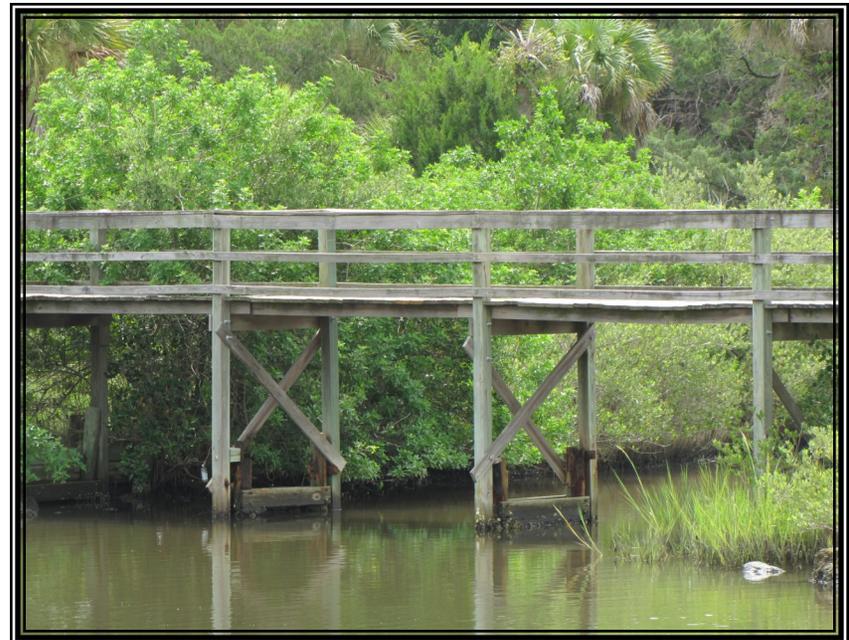
Program: Parks

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:

- This project will be completed over two fiscal years.
- Design and construction of new boardwalk will minimize vandalism by changing the placement of the handrail and side rails to the interior of support posts.



Flagler County Board of County Commissioners
 FY 2014-2015

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

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source General Fund	109,475	29,475	80,000				
Total Revenues	109,475	29,475	80,000	-	-	-	-
Expenditures Construction	109,475	29,475	80,000				
Total Expenditures	109,475	29,475	80,000	-	-	-	-
Operating Impact: There are no operating impacts associated with this maintenance project.							
Description: Scope to include the replacement of aged, wooden decking, handrail and hardware throughout the Betty Steflik Preserve elevated boardwalk - approx 1500 l.f./9,000 sq. ft. utilizing temporary labor to supplement existing staff.							
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 2014/2015 Capital Project Wadsworth Park Restroom Replacement

Total Project Cost: \$65,600

Project #360290

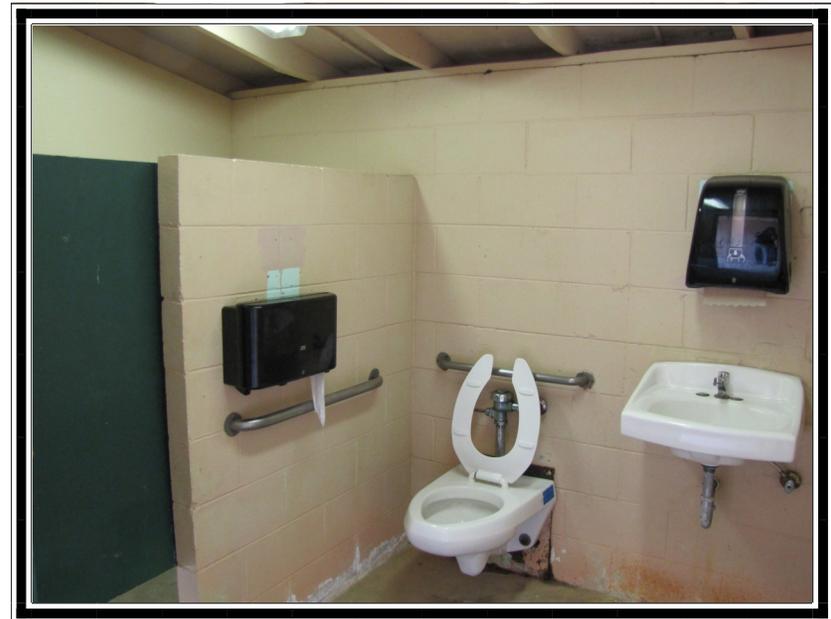
Program: Facilities

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	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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.								

Fiscal Year 2014/2015 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	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/001-6000							
General Fund	50,000	47,500	50,000	60,000	60,000	70,000	70,000
Total Revenues	50,000	47,500	50,000	60,000	60,000	70,000	70,000
Expenditures							
Purchase & Installation	50,000	47,500	50,000	60,000	60,000	70,000	70,000
Total Expenditures	50,000	47,500	50,000	60,000	60,000	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 24 of the 196 currently need to be replaced. Each year is estimated to complete 16 units or 8% as part of the 12 year plan.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

Fiscal Year 2014/2015 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:

- 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	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/001-6000							
General Fund	70,000	-	70,000	80,000	90,000	90,000	100,000
Total Revenues	70,000	-	70,000	80,000	90,000	90,000	100,000
Expenditures							
Repairs & Maintenance	70,000	-	70,000	80,000	90,000	90,000	100,000
Total Expenditures	70,000	-	70,000	80,000	90,000	90,000	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 Social Services Office and Storage Garage at River to Sea Preserve.							
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 2014/2015 Capital Project Rima Ridge Parking Lot Improvements

Total Project Cost: \$60,000

Project # 960550

Program: Facilities

Project Description:

Project includes the design, permitting and installation of an improved parking lot constructed of either asphalt or concrete to support the Rima Ridge - Fire Station #81. These improvements will be completed by the Road and Bridge Division within Public Works.

Notes:

- The current parking lot consists of shell parking, these improvements will support the daily usage received by this facility.
- Funding for this project is provided thru the General Fund.



Flagler County Board of County Commissioners
 FY 2014-2015

**Rima Ridge Parking Lot Improvements
 Project #960550**

Project Champion: Heidi Petito, General Services

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source							
General Fund	60,000	-	60,000				
Total Revenues	60,000	-	60,000	-	-	-	-
Expenditures							
Materials	60,000	-	60,000				
Total Expenditures	60,000	-	60,000	-	-	-	-
Operating Impact:							
This facility will continue to be maintained by existing staff. Creation of this event space will allow for increased use by the public for various events resulting in increased park reservation revenues which in time should off-set operating costs.							
Description:							
This project will be completed by the Road and Bridge Division within Public Works. This will be a paved or concrete lot.							
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 2014/2015 Capital Project Carver Gym Expansion Design

Total Project Cost: \$90,000

Project # 180557

Program: Facilities

Project Description:

Project includes the design of approximately 7,400 sq ft expansion at Carver Center to include (6) classroom/flex space areas, (4) offices, a computer lab, cafeteria, ADA compliant restrooms and main lobby with work space. Construction of this project is proposed to be funded through a competitive CDBG Grant.

Notes:

- Creation of this space will allow for increased usage by the public for various activities and events.
- Construction of this project is proposed to be funded through a competitive CDBG Grant.
- Funding for the expansion design is provided thru 1/2 Cent Sales Tax.



**Carver Gym Expansion Design
Project # 180557**

Project Manager: Heidi Petito, General Services

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source 1/2 Cent Sales Tax	90,000	-	90,000				
Total Revenues	90,000	-	90,000	-	-	-	-
Expenditures Design & Permitting	90,000	-	90,000				
Total Expenditures	90,000	-	90,000	-	-	-	-

Operating Impact:
At the design level there are no new operating impacts. If constructed there will be increases in utilities and other operating expenses.

Description:
Design of approximately 7,400 sq ft expansion at Carver Center to include (6) classroom/flex space areas, (4) offices, a computer lab, cafeteria, ADA compliant restrooms and main lobby with work space. Construction of this project is proposed to be funded through a competitive CDBG Grant.

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 2014/2015 Capital Project Princess Place Park Barn Restoration

Total Project Cost: \$440,000

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.



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

Project Manager: Heidi Petito, General Services Director

	Total Project Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/001-6010						
FL Bureau Of Historical Preserv.	183,400	183,400				
Tourist Development/109	150,000	150,000				
1/2 Cent Sales Tax	106,600	106,600				
Total Revenues	440,000	440,000	-	-	-	-
Expenditures						
Contracted Services	440,000	440,000				
Total Expenditures	440,000	440,000	-	-	-	-

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 2014/2015 Capital Project
FDEP/County Research/Tourism Eco-Cottages**

Total Project Cost: \$390,000

Project # 310085

Program: Parks

Project Description:

Flagler County will construct three environmentally-friendly cottages at Princess Place Preserve, outfitted with furnishings, equipment, and environmental features. Shared floating docks will also be constructed as an amenity to the cottages. Project includes design and construction of cottages, site work, utility installation, furnishings, equipment, and energy efficiency/environmental components.

Notes:

- The cottages will be utilized primarily by visiting researchers from the Guana Tolomato Matanzas National Estuarine Research Reserve (GTMNERR), FDEP, the University of Florida Whitney Laboratory, and other research entities.
- Outside this use, the cottages will be available to the general public for rental.
- Funding for this project is provided in part by the FDEP and GTMNERR Grants and Passive Park Funds.



**FDEP/County Research/Tourism Eco-Cottages
Project #310085**

Project Manager: **Heidi Petito, General Services Director**

	Total Project Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source						
1/2 Cent Sales Tax (311)						
GTM NERR Grant (anticipated)	270,000	270,000				
FDEP Grant (anticipated)	60,000	60,000				
Passive Park Funds	60,000	60,000				
Total Revenues	390,000	390,000	-	-	-	-
Expenditures						
Design and Construction	250,000	250,000				
Site Work / Infrastructure	80,000	80,000				
FFE	60,000	60,000				
Total Expenditures	390,000	390,000	-	-	-	-

Operating Impact:
This project is expected to have a positive operating impact. Variable and fixed operating costs are expected to be offset by revenues from cottage rentals. A detailed list of estimated operating costs is included in the cottage project proposal as presented and discussed at the March 17, 2014 BOCC workshop.

Description:
Under this project, Flagler County will construct three environmentally-friendly cottages at Princess Place Preserve, outfitted with furnishings, equipment, and environmental features. Shared floating docks will also be constructed as an amenity to the cottages. The cottages will be utilized primarily by visiting researchers from the Guana Tolomato Matanzas National Estuarine Research Reserve (GTM NERR), FDEP, the University of Florida Whitney Laboratory, and other research entities. Outside this use, the cottages will also be available to the general public for rental. Project includes design and construction of cottages, site work, utility installation, FFE, and energy efficiency/environmental components.

Strategic Plan:
Goal B.1: Future development, whether residential, commercial, or industrial in nature, that is smart-growth oriented, low impact, and "environmentally friendly" (green).
Goal D.1: Protected and preserved natural, historic, archaeological, and cultural resources that illustrate the diverse history of Flagler, and enhance Flagler County's unique identity.
Goal F.1: Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

**Fiscal Year 2014/2015 Capital Project
Island House Renovation Design & Construction**

Total Project Cost: \$342,500

Project # 310110

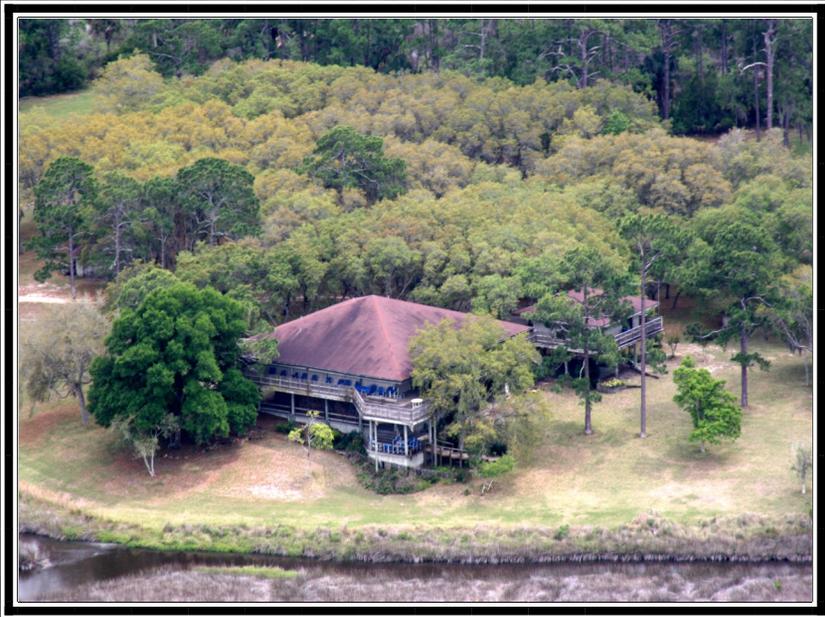
Program: Parks

Project Description:

Project includes the renovation and redesign of Island House, detached apartment, out building, parking and grounds. Work includes demolition of existing along with the renovation of interior space to include new electrical, plumbing, catering kitchen, ADA parking and improvements, upgraded elevator, fire protection, sanitary sewer with upgraded drain field and water treatment system, and other various improvements.

Notes:

- Creation of this event space will allow for increased use by the public for various events resulting in increased park reservation revenues.
- Funding for this project is provided in part by Passive Park Funds and 1/2 Cent Sales Tax.



**Island House Renovation Design & Construction
Project #310110 (Old #180558)**

Project Manager: Heidi Petito, General Services

	Total Project Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source						
1/2 Cent Sales Tax	42,500	42,500				
Passive Park Fund	300,000	300,000				
Total Revenues	342,500	342,500	-	-	-	-
Expenditures						
Design	42,500	42,500				
Island House	175,000	175,000				
Seperated Living Quar.	35,000	35,000				
Site Improvements	70,000	70,000				
Contingency	20,000	20,000				
Total Expenditures	342,500	342,500	-	-	-	-
Operating Impact: This facility will continue to be maintained by existing staff. Creation of this event space will allow for increased use by the public for various events resulting in increased park reservation revenues which in time should off-set operating costs.						
Description: Project includes the renovation and redesign of Island House, detached apartment, out building, parking and grounds. Work includes demolition of existing along with the renovation of interior space to include new electrical, plumbing, catering kitchen, ADA parking and improvements, upgraded elevator, fire protection, sanitary sewer with upgraded drainfield and water treatment system, and other various improvements.						
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 2014/2015 Capital Project Fairground Improvements Upgrade

Total Project Cost: \$50,000

Project # 320569

Program: Parks

Project Description:

These funds will be utilized to secure design plans and obtain any necessary permits for capital improvements at the fairgrounds. These will be expanded as part of a working group that develops capital improvement projects to improve the fairgrounds as a venue. These projects may include expanded parking, lighting, additional buildings, etc.

Notes:

- This project is for the design and permitting of future capital projects.
- Funding for this project is provided by 1/2 cent sales tax.



Flagler County Board of County Commissioners
 FY 2014-2015

**Fairground Improvements Upgrade
 Project # 320569**

Project Manager: Heidi Petito, General Services Director

	Total Project					
	Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source 1/2 Cent Sales Tax	50,000	50,000				
Total Revenues	50,000	50,000	-	-	-	-
Expenditures Design & Permitting	50,000	50,000				
Total Expenditures	50,000	50,000	-	-	-	-
Operating Impact: There will be no operating impact from the design and permitting of capital projects. New operating impact may come from future capital projects constructed.						
Description: These funds will be utilized to the design plan and obtain permits for capital improvements at the fairgrounds. These will be expanded as part of a working group that develops capital improvement project to improve the fairgrounds as a venue.						
Strategic Plan:						

**Fiscal Year 2014/2015 Capital Project
River to Sea Preserve Eco-Cottages**

Total Project Cost: \$950,000

Project # 325085

Program: Parks

Project Description:

Flagler County will construct ten eco-friendly cottages within the preserve, outfitted with furnishings, equipment, and environmental features. Cottages will be available to the general public for rental. The University of Florida Whitney Laboratory will guarantee a portion of annual occupancy to ensure operational viability. Project includes design and construction of cottages, site work, utility installation, furniture, furnishings, and energy efficiency/environmental components.

Notes:

- The cottages will be utilized by the general public for rental.
- Outside this use, the cottages will be used by researchers from the University of Florida Whitney Laboratory, and other research entities.
- Funding for this project is provided in part by Tourist Development and Passive Park Funds, donations and financing.



**River to Sea Preserve Eco-Cottages
Project #325085**

Project Manager: **Heidi Petito, General Services Director**

	Total Project					
	Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source						
1/2 Cent Sales Tax (311)						
Financing (anticipated)	400,000	400,000				
Donations (anticipated)	100,000	100,000				
Passive Park Funds	300,000	300,000				
Tourist Development (109)	150,000	150,000				
Total Revenues	950,000	950,000	-	-	-	-
Expenditures						
Design and Construction	620,000	620,000				
Site Work	150,000	150,000				
FFE	180,000	180,000				
Total Expenditures	950,000	950,000	-	-	-	-

Operating Impact:
This project is expected to have a positive operating impact. Variable and fixed operating costs are expected to be offset by revenues from cottage rentals. A detailed list of estimated operating costs is included in the cottage project proposal as presented and discussed at the March 17, 2014 BOCC workshop.

Description:
This project will create an innovative addition to the River to Sea Preserve. Ten eco-friendly cottages will be constructed in the park, outfitted with furnishings, equipment, and environmental features. Cottages will be available to the general public for rental. The University of Florida Whitney Laboratory will guarantee a portion of annual occupancy to ensure operational viability. Project includes design and construction of cottages, site work, utility installation, FFE, and energy efficiency/environmental components.

Strategic Plan:
Goal B.1: Future development, whether residential, commercial, or industrial in nature, that is smart-growth oriented, low impact, and "environmentally friendly" (green).
Goal D.1: Protected and preserved natural, historic, archaeological, and cultural resources that illustrate the diverse history of Flagler, and enhance Flagler County's unique identity.
Goal F.1: Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

**Fiscal Year 2014/2015 Capital Project
Government Services Building—Audio Video Equipment**

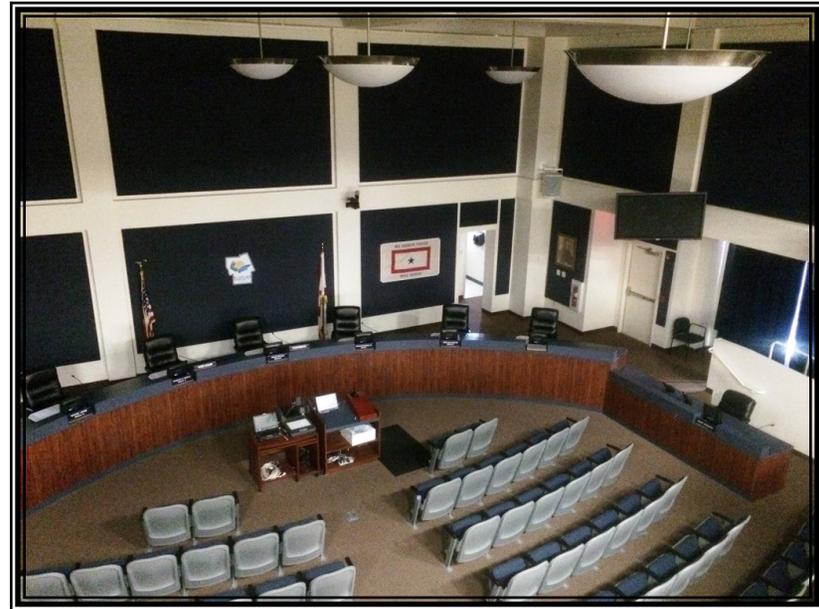
Total Project Cost: \$225,000

Project #611990

Program: Facilities

Project Description:

Replacement of existing, outdated technology will provide the Flagler County Board of County Commissioners with current technology that can grow and keep pace with the changing demands of broadcast productions. The improved technology will provide a more reliable and functional platform and reduce the need for “work arounds” to overcome the shortcomings and non-working hardware/software in the existing configuration.



**Government Services Building - Audio Video Equipment
 Project #611990**

Project Manager: Michael McKillips

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source							
1/2 Cent Sales Tax	100,000	-	100,000				
School Board	125,000	-	125,000				
Total Revenues	225,000	-	225,000	-	-	-	-
Expenditures							
Equipment	225,000	-	225,000				
Total Expenditures	225,000	-	225,000	-	-	-	-
Operating Impact:							
Replacement of existing analog audio/visual equipment with digital audio/visual equipment will provide the Flagler County Board Of County Commissioners with reliable and flexible technology for the production, broadcasting and recording of Commission meetings and well as other productions done in the boardroom.							
Description:							
Replacement of existing, outdated technology will provide the Flagler County Board Of County Commissioners with current technology that can grow and keep pace with the changing demands of broadcast productions. The improved technology will provide a more reliable and functional platform and reduce the need for "work arounds" to overcome the shortcomings and non-working hardware/software in the existing configuration. Any equipment deemed as suitable for continued use will be deployed accordingly.							
Strategic Plan: Replacement and updating of current configuration will be performed in a manner that will endeavor to keep impact/interruption of boardroom usage to a minimum so as not to cause any delays, rescheduling or inconveniences to scheduled events.							

**Fiscal Year 2014/2015 Capital Project
Marineland Acres Backbone System PHI - Outfall New**

Total Project Cost: \$2,780,000

Project #285361

Program: Transportation

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.



**Marineland Acres Backbone System PHI-Outfall New
 Project # 285361**

Project Manager: Faith Alkhatib, P.E. Engineer

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source							
1/2 Cent Sales Tax	110,000	-	110,000	-			
Hammock Dunes DRI	900,000	-	-	900,000			
TBD	1,770,000	-	-	1,770,000			
Total Revenues	2,780,000	-	110,000	2,670,000	-	-	-
Expenditures							
Design & Permitting	110,000	-	110,000	-			
Easement for Outfall	100,000	-		100,000			
Backbone Const.	2,530,000	-		2,530,000			
Construction/Staff Time	40,000	-		40,000			
Total Expenditures	2,780,000	-	110,000	2,670,000	-	-	-
Operating Impact: No impact to maintenance anticipated.							
Description: Project includes the construction of the Marineland Acres Backbone system as well as the purchase of land and design/permitting/construction of an outfall system under A1A to the Intracoastal Waterway.							
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 2014/2015 Capital Project
Robert's Road - Overflow Parking for Wadsworth Park**

Total Project Cost: \$145,000

Project #535550

Program: Transportation

Project Description:

This project is the design and construction of a shell parking area, including lighting and signage to provide additional parking for Wadsworth Park. This will be in the vicinity of the soccer fields and dog park.



**Robert's Road - Overflow Parking for Wadsworth Park
 Project # 535550**

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

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source							
1/2 Cent Sales Tax	145,000	-	145,000				
Total Revenues	145,000	-	145,000	-	-	-	-
Expenditures							
Design (In-House)	20,000	-	20,000				
Construction	125,000	-	125,000				
Total Expenditures	145,000	-	145,000	-	-	-	-
Operating Impact: Maintenance of overflow parking area, including construction of approximately 73 shell parking spaces, signage, etc. associated with increased public usage.							
Description: This project is the construction of a shell parking area, including lighting and signage to provide additional parking for Wadsworth Park, in the vicinity of the soccer fields and dog park.							
Strategic Plan: Goal F. 1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2014/2015 Capital Project
Justice Center Sewer Repair**

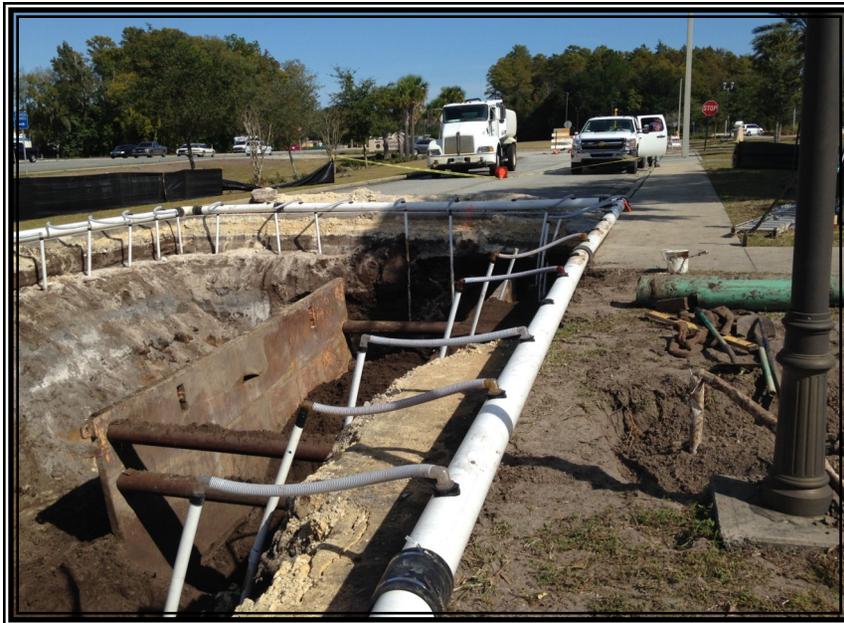
Total Project Cost: \$150,000

Project #610361

Program: Transportation

Project Description:

Repair sanitary sewer line in front of the Flagler County Courthouse and restore pavements and surface features disturbed during process.



Flagler County Board of County Commissioners
FY 2014-2015

**Justice Center Sewer Repair
Project # 610361**

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

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source							
1/2 Cent Sales Tax	150,000	-	150,000				
Total Revenues	150,000	-	150,000		-	-	-
Expenditures							
Design & Permitting	7,000	-	7,000				
Construction	135,000	-	135,000				
Engineering Staff Tim	8,000	-	8,000				
Total Expenditures	150,000	-	150,000		-	-	-
Operating Impact:							
There will be no additional operating impact as a result of this project that does not currently exist.							
Description:							
Repair sanitary sewer line in front of the Flagler County Courthouse and restore pavements and surface features disturbed during process.							
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 2014/2015 Capital Project
Government Services Bldg. - Overflow Parking & Drainage Improvements**

Total Project Cost: \$950,000

Project #611550

Program: Facilities

Project Description:

This parking expansion will serve to eliminate the drainage ditch on the west side of the GSB parking area, filling it in to create additional paved parking spaces, along with the re-design of the northerly end of the existing parking area, to create an additional entrance/exit from the parking area. Structures and culverts will be placed to ensure adequate drainage and will tie into existing structures, as required.

Notes:

- This project is only in the design and permitting phase.



**Government Services Bldg. - Overflow Parking & Drainage Improvements
 Project # 611550**

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

	Total Project					
	Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source						
1/2 Cent Sales Tax	950,000	50,000	-	-	-	900,000
Total Revenues	950,000	50,000	-	-	-	900,000
Expenditures						
Design & Permitting	50,000	50,000	-	-	-	-
Construction	900,000	-	-	-	-	900,000
Total Expenditures	950,000	50,000	-	-	-	900,000
Operating Impact: No impact for design.						
Description: Once constructed this parking expansion will serve to eliminate the drainage ditch on the west side of the GSB parking area, filling it in to create additional paved parking spaces, along with the re-design of the northerly end of the existing parking area, to create an additional entrance/exit from the parking area. Structures and culverts will be placed to ensure adequate drainage and will tie into existing structures, as required. This is only a design and permitting phase for the improvement.						
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 2014/2015 Capital Project Jail Expansion Design

Total Project Cost: \$1,070,050

Project #645555

Program: Facilities

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.



**Jail Expansion Design
 Project # 645555**

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

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/311							
1/2 Cent Sales Tax	1,070,050	315,000	755,050				
Total Revenues	1,070,050	315,000	755,050	-	-	-	-
Expenditures							
Design	1,000,050	300,000	700,050				
Construction Management	40,000	-	40,000				
Staff Time	30,000	15,000	15,000				
Total Expenditures	1,070,050	315,000	755,050	-	-	-	-
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 Countys desired quality of life and vision for the future.							

Fiscal Year 2014/2015 Capital Project New Sheriff's Operation Center Design and Demo

Total Project Cost: \$1,745,026

Project #646630

Program: Facilities

Project Description:

Design of the new Sheriff's Operation Center through renovation of property at 901 East Moody Boulevard, Bunnell FL entail design for approximately 26,000 sq ft. with ultimate goal of expansion to approximately 50,000 sq ft. Expansion is necessary to locate Sheriff's Operations staff within a single facility and reduce needed rental space.



**New Sheriff's Operation Center Design
Project #646630**

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

	Total Project Cost	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source								
1/2 Cent Sales Tax	1,745,026	1,233,465	206,571	304,990				
Total Revenues	1,745,026	1,233,465	206,571	304,990	-	-	-	-
Expenditures								
Purchase of Site	1,230,036	1,230,036	-	-				
Design	394,990	3,429	196,571	194,990				
Pre-Construction Demo	100,000	-	-	100,000				
Staff Time	20,000	-	10,000	10,000				
Total Expenditures	1,745,026	1,233,465	206,571	304,990	-	-	-	-

Operating Impact:
The General Fund will absorb all operating costs once the new Operations Center has been constructed. Utilities and other operating costs are expected to rise but will be offset by reduced rent from the Sheriff's Office.

Description:
Design of the new Sheriff's Operation Center through renovation of property at 901 East Moody Boulevard, Bunnell FL entail design for approximately 26,000 sq ft. with ultimate goal of expansion to approximately 50,000 sq ft. Expansion is necessary to locate Sheriff's Operations staff within a single facility and reduce needed rental space.

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 2014/2015 Capital Project CR 305 Box Culvert Replacement

Total Project Cost: \$845,054

Project #075403

Program: Transportation

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 2014-2015
CR 305 Box Culvert Replacement
Project #075403

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

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112								
FDOT LAP Grant Design	60,000	60,000	-	-				
Constitutional Gas Tax	114,971	9,340	33,301	72,330				
FDOT LAP Grant Construction	670,083	-	196,699	473,384				
Total Revenues	845,054	69,340	230,000	545,714	-	-	-	-
Expenditures								
Design Contract	60,000	60,000	-	-				
Staff Time	29,340	9,340	10,000	10,000				
Construction	623,309	-	200,000	423,309				
CEI Services	70,075	-	20,000	50,075				
Contingency	62,330	-	-	62,330				
Total Expenditures	845,054	69,340	230,000	545,714	-	-	-	-
Operating Impact: There will be no ongoing operating impact as this is a replacement project for existing culverts that are part of our existing system.								
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 2014/2015 Capital Project Bunnell Elementary Trails from E. Howe St. to Joann B. King Park

Total Project Cost: \$2,150,366

Project #075525

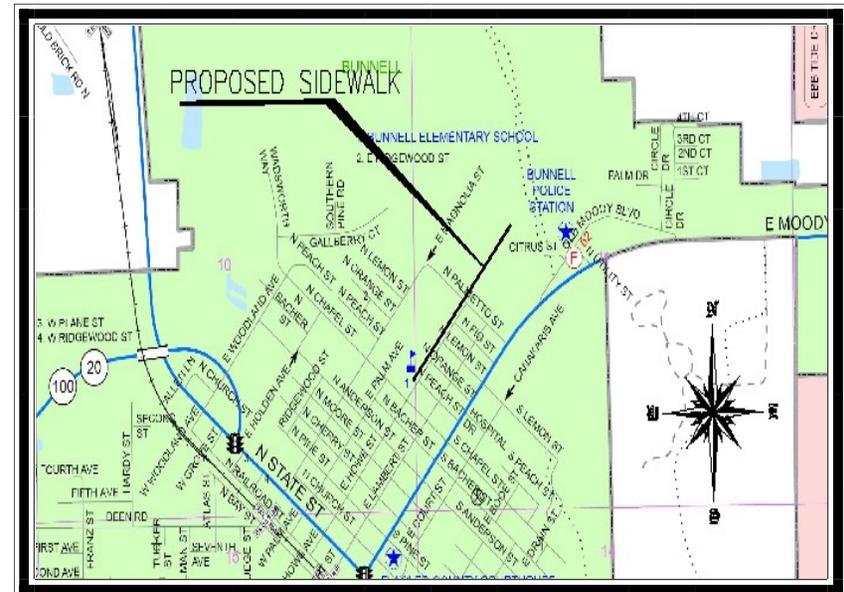
Program: Transportation

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 thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112								
FDOT Design JPA Grant	250,000	-	245,000	5,000				
FDOT Construction JPA Grant	1,856,000	-	20,000	1,836,000				
Constitutional Gas Tax	44,366	13,440	13,000	17,926				
Total Revenues	2,150,366	13,440	278,000	1,858,926	-	-	-	-
Expenditures								
Design	250,000	-	245,000	5,000				
Construction	1,688,000	-	-	1,688,000				
CEI	168,000	-	20,000	148,000				
Staff Time	44,366	13,440	13,000	17,926				
Total Expenditures	2,150,366	13,440	278,000	1,858,926	-	-	-	-
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 2014/2015 Capital Project Malacompra Oceanfront Park Improvements

Total Project Cost: \$1,007,930

Project #280560

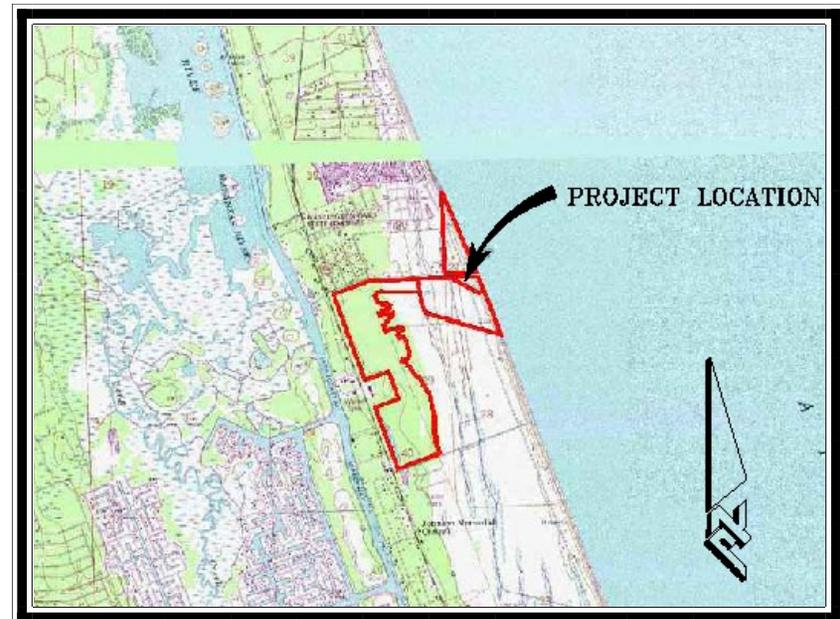
Program: Parks

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 2014-2015

**Malacompra Oceanfront Park Improvements
Project #280560**

	Total Project Costs	Actuals thru FY2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/307								
Beach Front Parks - DRI	1,007,930	44,281	269,309	694,340				
Total Revenues	1,007,930	44,281	269,309	694,340	-	-	-	-
Expenditures								
Professional Services	48,310	37,560	10,750	-				
Design, Permitting	1,500	1,190	310	-				
Other Contracted Services	2,280	850	1,430	-				
Design/Staff Time	8,500	4,681	3,819	-				
Construction (in-house)	410,000	-	250,000	160,000				
Construction/Staff Time	15,000	-	3,000	12,000				
Construction Elevated Walkways	522,340	-	-	522,340				
Total Expenditures	1,007,930	44,281	269,309	694,340	-	-	-	-
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 2014/2015 Capital Project
Varn Park Improvements**

Total Project Cost: \$537,421

Project # 350550

Program: Parks

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.



**Varn Park Improvements - Construction
Project # 350550**

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

	Total Project Cost	Actual thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source / 132								
FDOT - LAP	416,082	39,732	-	376,350				
Impact Fee	71,439	16,339	-	55,100				
General Fund	49,900	-	48,486	49,900				
Total Revenues	537,421	56,071	48,486	481,350	-	-	-	-
Expenditures								
Surveys	13,305	13,305	-	-				
Permits/ Fees	2,800	2,800	-	-				
Staff Time	39,966	39,966	-	-				
Construction	427,864	-	48,486	427,864				
CEI	53,486	-	-	53,486				
Total Expenditures	537,421	56,071	48,486	481,350	-	-	-	-

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, restrooms, 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.

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 2014/2015 Capital Project SR A1A Landscaping—Island Estates to St. John’s County Line Medians

Total Project Cost: \$340,000

Project #401713

Program: Transportation

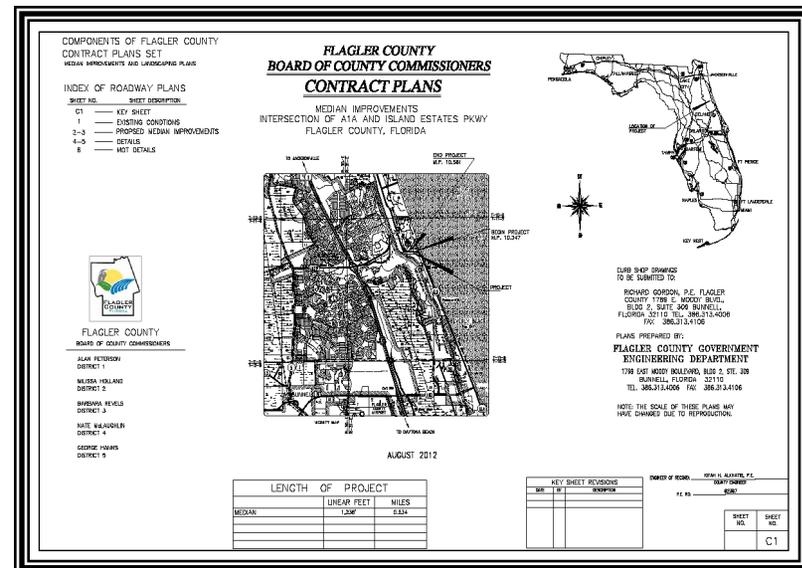
Project Description:

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.



**SR A1A Landscaping - Island Estates to St John's County Line Medians
Project #401713**

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

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112							
FDOT	285,000	-	285,000				
Gas Tax	55,000	13,500	41,500				
Total Revenues	340,000	13,500	326,500	-	-	-	-
Expenditures							
Design (In-House)	15,000	10,000	5,000				
Irrigation	30,000	-	30,000				
Landscaping	285,000	-	285,000				
Staff time	10,000	3,500	6,500				
Total Expenditures	340,000	13,500	326,500	-	-	-	-
Operating Impact: There will be no ongoing operating impact due to the fact that the Matanzas Shores property owners association will maintain the medians.							
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 2014/2015 Capital Project
CR305 Widening & Resurfacing Design & Construction from South of Bridge #734008 to Bridge #734006

Total Project Cost: \$2,304,948

Project # 402590

Program: Transportation

Project Description:

Widening of the roadway and replacing the bridges on County Road 305 has been a priority of the county for several years. The roadway is the major north/south connection in western Flagler County. It connects S.R. 100 on the north to U.S. 17 to the south in Seville in Volusia County. The majority of the roadway is only 18 feet wide and regularly traveled by school buses. The lack of shoulders, severe drop offs, narrow lane width and potential for bus versus truck accidents are all major concerns that need to be addressed with roadway improvement. This project would widen and resurface another 2.67 miles South of Bridge of Bridge 734008 to Bridge 734006.

Notes:

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



**CR 305 Widening & Resurfacing from South of Bridge #734008 to Bridge #734006
Project #402590**

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

	Total Project Costs	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/ 112							
FDOT SCOP Grant 424351-1	2,284,948	10,000	1,187,474	1,087,474			
Gas Tax	20,000	2,000	10,000	8,000			
Total Revenues	2,304,948	12,000	1,197,474	1,095,474	-	-	-
Expenditures							
In-house Design	150,000	10,000	120,000	20,000			
Construction	2,054,948	-	1,027,474	1,027,474			
CEI	80,000	-	40,000	40,000			
Engineering Staff Time	20,000	2,000	10,000	8,000			
Total Expenditures	2,304,948	12,000	1,197,474	1,095,474	-	-	-
Operating Impact: Impact will be minimal through improvement of existing conditions.							
Description: This project is the design and construction of the CR305 widening and resurfacing. The section to be widened and resurfaced is located from bridge #734008 to bridge #734006. This section is a portion of the overall plan to upgrade the safety of CR 305. Currently this section of the roadway is 19 feet wide. When complete, the roadway will consist of two lanes 12 foot wide lanes with shoulders. This project is a total of 2.67 miles of resurfacing. FDOT # 424351-1.							
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.							

**Fiscal Year 2014/2015 Capital Project
CR305 Resurfacing from Bridge #734086 to SR 100**

Total Project Cost: \$2,342,684

Project #402591

Program: Transportation

Project Description:

This project is the resurfacing of CR305 from Bridge #734086 to SR100, totaling 4.64 lane miles.



Flagler County Board of County Commissioners
FY 2014-2015

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

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

	Total Project Costs	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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.							

**Fiscal Year 2014/2015 Capital Project
CR 13 Resurfacing from CR 205 to US 1**

Total Project Cost: \$3,655,973

Project #425590

Program: Transportation

Project Description:

This project is the resurfacing of CR 13 from CR 205 to US 1, totaling 3.11 lane miles.



Flagler County Board of County Commissioners
 FY 2014-2015
CR 13 From CR 205 to US 1 Resurfacing
Project # 425590

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

	Total Project Costs	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112							
FDOT	3,655,765	-	242,740	3,413,025			
Constitutional Gas Tax Fund	208	208	-	-			
Total Revenues	3,655,973	208	242,740	3,413,025	-	-	-
Expenditures							
Design	242,740	-	242,740	-			
Construction	3,413,025	-	-	3,413,025			
Engineering Staff Time	208	208	-	-			
Total Expenditures	3,655,973	208	242,740	3,413,025	-	-	-
Operating Impact: There will be no operating impact as a result of this project.							
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.							

Fiscal Year 2014/2015 Capital Project CR 305 Bridge #734086 Replacement

Total Project Cost: \$2,915,916

Project # 440656

Program: Transportation

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 2014-2015

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

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

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/Fund 112								
FDOT LAP Grant	2,840,545	-	95,000	2,745,545				
Constitutional Gas Tax	75,371	39,896	15,475	20,000				
Total Revenues	2,915,916	39,896	110,475	2,765,545	-	-	-	-
Expenditures								
Design	35,344	29,869	5,475	-				
Other - Paint/Bridge Plans	10,027	10,027	-	-				
Construction	2,525,583	-	-	2,525,583				
CEI	314,962	-	95,000	219,962				
Staff Time	30,000	-	10,000	20,000				
Total Expenditures	2,915,916	39,896	110,475	2,765,545	-	-	-	-
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 2014/2015 Capital Project
CR 205 from SR 100 CR 13 Resurfacing**

Total Project Cost: \$1,610,000

Project #441590

Program: Transportation

Project Description:

This project is the resurfacing of CR 13 from CR 205 to US 1, totaling 3.788 lane miles.



Flagler County Board of County Commissioners
FY 2014-2015
CR 205 from SR 100 CR 13 Resurfacing
Project #441590

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

	Total Project Costs	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112						
FDOT SCOP Grant	1,590,000	232,000	50,000	1,308,000		
Constitutional Gas Tax	20,000	10,000	8,000	2,000		
Total Revenues	1,610,000	242,000	58,000	1,310,000	-	-
Expenditures						
In-house Design	250,000	200,000	50,000	-		
Construction	1,300,000	-	-	1,300,000		
Engineering Staff Time	40,000	40,000	-	-		
Public Work Staff Time	20,000	2,000	8,000	10,000		
Total Expenditures	1,610,000	242,000	58,000	1,310,000	-	-
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 2014/2015 Capital Project
CR302 Resurfacing from CR 305 to SR100**

Total Project Cost: \$1,325,945

Project # 446590

Program: Transportation

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 reggraded, 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 2014-2015
CR 302 Resurfacing from CR 305 to SR 100
Project #446590

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

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112								
FDOT SCOP Grant	1,325,945	40,530	85,000	1,200,415				
Total Revenues	1,325,945	40,530	85,000	1,200,415	-	-	-	-
Expenditures								
Design (In House)	89,360	14,945	35,000	39,415				
Construction	1,201,000	-	50,000	1,151,000				
CEI (In House)	10,000	-	-	10,000				
Staff time	25,585	25,585	-	-				
Total Expenditures	1,325,945	40,530	85,000	1,200,415	-	-	-	-
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 2014/2015 Capital Project
John Anderson Hwy. SR 100 to Flagler/Volusia Line Resurfacing**

Total Project Cost: \$2,100,333

Project #480640

Program: Transportation

Project Description:

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

Notes:

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



Flagler County Board of County Commissioners
FY 2014-2015

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

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

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112								
FDOT Grant	1,600,333	45,360	154,640	1,400,333				
Constitutional Gas Tax	500,000	4,771	10,000	485,229				
Total Revenues	2,100,333	50,131	164,640	1,885,562	-	-	-	-
Expenditures								
Design	100,000	45,360	54,640	-				
Construction	1,970,333	-	100,000	1,870,333				
Engineering Staff Time	30,000	4,771	10,000	15,229				
Total Expenditures	2,100,333	50,131	164,640	1,885,562	-	-	-	-
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 2014/2015 Capital Project Matanzas Woods Interchange Construction

Total Project Cost: \$7,600,000

Project #490211

Program: Transportation

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 2014-2015
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	FY 2019
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 2014/2015 Capital Project Matanzas Woods Interchange Design

Total Project Cost: \$2,865,000

Project #490558

Program: Transportation

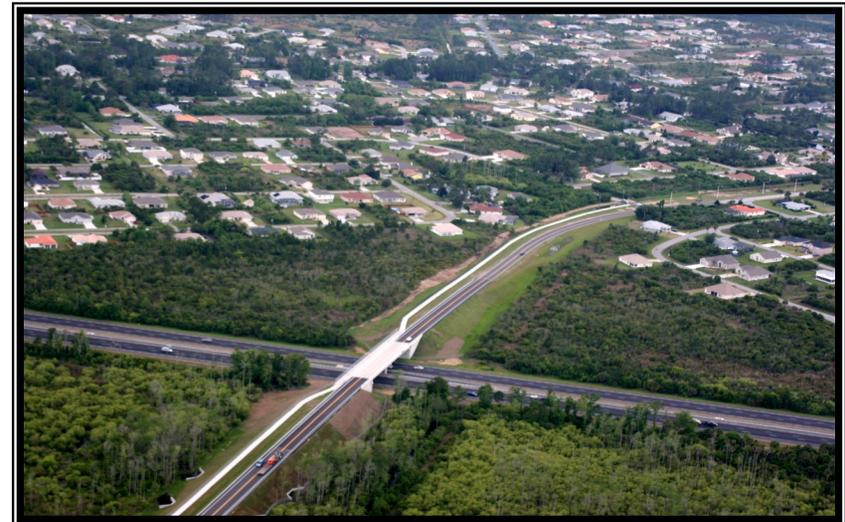
Project Description:

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.



Flagler County Board of County Commissioners
 FY 2014-2015
Matanzas Interchange Design & Mitigation
Project #490558

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

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/136								
FDOT-TRIP Mitigation	2,100,000	-	764,027	1,335,973				
Trans. Impact Fee-Palm Coast	765,000	422,507	134,002	208,491				
Total Revenues	2,865,000	422,507	898,029	1,544,464	-	-	-	-
Expenditures								
Mitigation Credits	2,100,000	-	764,027	1,335,973				
Design/Plans Up Date	700,000	410,081	119,002	170,917				
Staff Time	65,000	12,426	15,000	37,574				
Total Expenditures	2,865,000	422,507	898,029	1,544,464	-	-	-	-
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 2014/2015 Capital Project
Resurfacing - Old Kings Road South from SR100 to Flagler/Volusia County Line**

Total Project Cost: \$1,620,000

Project #510560

Program: Transportation

Project Description:

This project is the resurfacing of Old Kings Road from the intersection at SR 100 to 2,000 feet from the intersection of Old Dixie Highway.



Flagler County Board of County Commissioners
 FY 2014-2015
Resurfacing - Old Kings Road South from SR100 to Flagler/Volusia County Line
Project #510560

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

	Total Project Cost	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source (112)							
FDOT (SCRAP)	1,600,000	4,000	1,156,000	440,000			
Gas Tax	20,000	2,000	2,000	16,000			
Total Revenues	1,620,000	6,000	1,158,000	456,000	-	-	-
Expenditures							
Design (In-House)	180,000	4,000	162,000	14,000			
Construction	1,380,000	-	966,000	414,000			
CEI (staff time)	40,000	-	28,000	12,000			
Engineering Staff time	20,000	2,000	2,000	16,000			
Total Expenditures	1,620,000	6,000	1,158,000	456,000	-	-	-
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 Old Kings Road from the intersection at SR100 to 2,000 feet from the intersection of Old Dixie Highway.							
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 2014/2015 Capital Project
Roberts Road Pedestrian/Bicycle Path—SR 100 to Sea Ray Drive

Total Project Cost: \$437,472

Project #535576

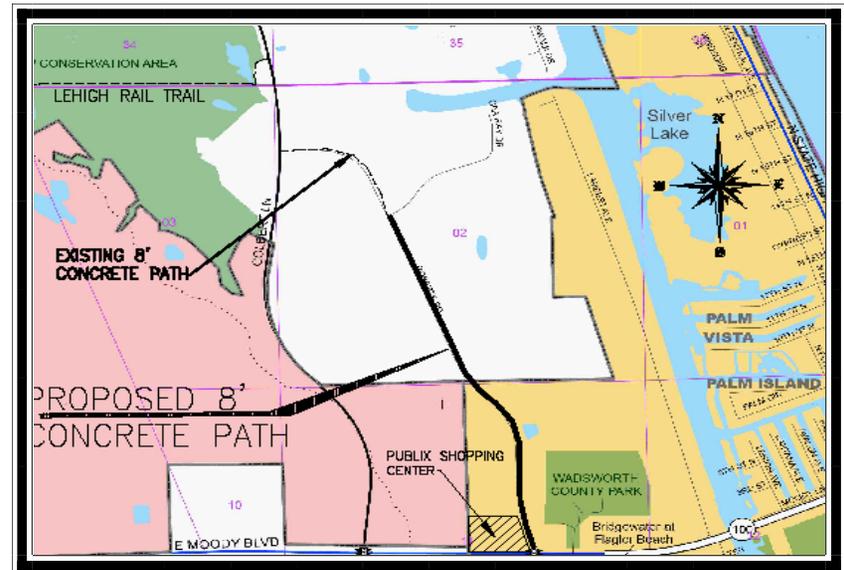
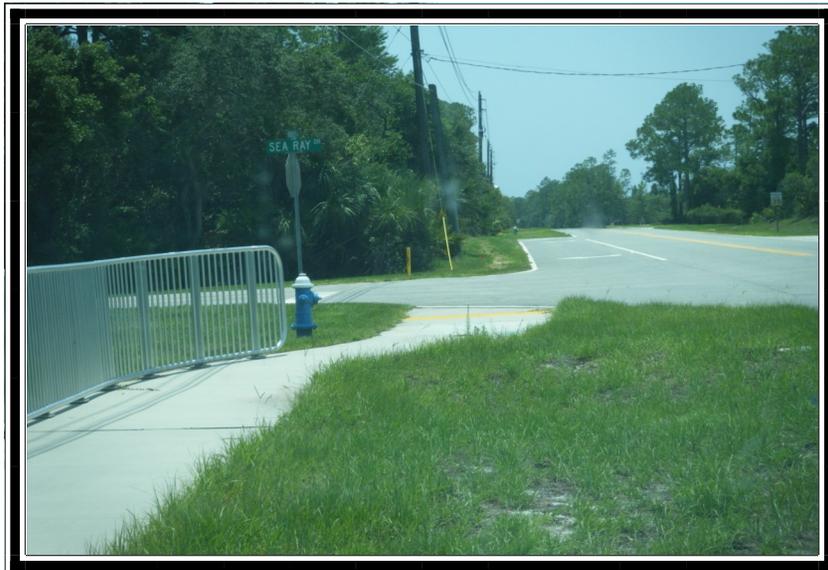
Program: Transportation

Project Description:

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

Notes:

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



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

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

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112								
FDOT Grant	418,000	68,000	100,000	250,000				
Constitutional Gas Tax	19,472	10,472	6,000	3,000				
Total Revenues	437,472	78,472	106,000	253,000	-	-	-	-
Expenditures								
Design	68,000	68,000	-	-				
Construction	350,000	-	100,000	250,000				
Engineering Staff Time	19,472	10,472	6,000	3,000				
Total Expenditures	437,472	78,472	106,000	253,000	-	-	-	-

Operating Impact: This project will have minimal day-to-day operating impact. Maintenance will be done by County Staff as needed.

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 2014/2015 Capital Project
SR 100 Landscaping Belle Terre Parkway to US 1**

Total Project Cost: \$627,790

Project #550713

Program: Transportation

Project Description:

This project consists of the design and installation of plant material and an irrigation system along SR 100 from Belle Terre to US 1.

Notes:

- This is a LAP Agreement with FDOT administered by Flagler County on behalf of the City of Bunnell. FDOT #425043-1.



Flagler County Board of County Commissioners
FY 2014-2015

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

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

	Total Project Costs	Actuals thru FY 2013	Estimated FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Funding Source/112								
FDOT Grant	587,790	-	150,000	437,790				
Constitutional Gas Tax	40,000	11,868	12,000	16,132				
Total Revenues	627,790	11,868	162,000	453,922	-	-	-	-
Expenditures								
Landscape Installation	587,790	-	150,000	437,790				
Staff Time	40,000	11,868	12,000	16,132				
Total Expenditures	627,790	11,868	162,000	453,922	-	-	-	-
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 along SR 100 from Belle Terre to US 1. 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 2014/2015 Capital Project
CR 2009 from Lake Disston to CR 305**

Total Project Cost: \$1,590,000

Project #TBD

Program: Transportation

Project Description:

The section to be widened and resurfaced is located from CR 2009 from Lake Disston to CR 305. This is a portion of the overall plan to upgrade the safety of county roads. This is a total of 2.091 miles of resurfacing .

Notes:

- FDOT #435302-1



Flagler County Board of County Commissioners
FY 2014-2015

**CR2009 from Lake Disston to CR305 (Resurfacing)
Project #TBD**

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

		Total Project					
		Costs	FY 2015	FY 2016	FY 2017	FY 2018	FY2019
Funding Source/112							
	FDOT JPA Grant	1,570,000	384,000	1,186,000			
	Gas tax	20,000	6,000	14,000			
	Total Revenues	1,590,000	390,000	1,200,000	-	-	-
Expenditures							
	Design / FDOT JPA	100,000	90,000	10,000			
	Construction / FDOT JPA	1,430,000	286,000	1,144,000			
	CEI (In House Staff Time)	40,000	8,000	32,000			
	Engineering Staff Time	20,000	6,000	14,000			
	Total Expenditures	1,590,000	390,000	1,200,000	-	-	-
Operating Impact: Impact will be minimal through improvement of existing conditions.							
Description: The section to be widened and resurfaced is located from CR2009 from Lake Diston to CR305. This is a portion of the overall plan to upgrade the safety of county roads. This is a total of 2.091 miles of resurfacing. FDOT # 435302-1.							
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 2014-2015