

**Flagler County Board of County Commissioners
FY 2010 - 2011**

Minor Capital Projects (\$10,000 - \$50,000) By Fund

Project #	Title	Description	Fund	FY10-11 Budget
613984	Library Automation System	Replacement of outdated computer system that keeps track of library operations	General Fund (001)	\$44,400
360142	Wadsworth Park Boardwalk/Dock Replacement	Replacement of rotted wood to existing boardwalk and kayak/canoe launch	General Fund (001)	\$15,000
		Total General Fund		\$59,400
240120	Hidden Trails Lighting Installation	Installation of lights on the basketball court at Hidden Trails	Park Impact Fee Zone 4 (135)	\$50,000
207140	Trail "A" Loop Connection	New trail connection from fitness trail to "Hammock Lakes" to provide trail enhancement/overlook areas	Beachfront Parks (307)	\$10,000
280140	Jungle Hut Road SRA1A	Nature Trail within the Malacompra Greenway located east of SR A1A, south of Jungle Hut Road	Beachfront Parks (307)	\$20,000
		Total Other Funds		\$80,000
		Total Minor Capital Projects		\$139,400

**Flagler County Board of County Commissioners
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Major Capital Projects (\$50,000+) By Fund

Project #	Title	Description	Fund	FY10-11 Budget	Flagler County Funds	Grant Funds	Page
075071	Artificial Reef	Construction of artificial fishing reef	General Fund (001)	\$80,000	-	\$80,000	7-6
310039	Princess Place Park Barn Restoration	Restoration of the livery stable	General Fund (001)	\$408,000	\$54,000	\$354,000	7-8
325700	River To Sea Enhancements	Entry signage, landscaping, paved driveway apron and development of visitor experience	General Fund (001)	\$250,000	\$50,000	\$200,000	7-10
481140	Lehigh Rail Trail Seg I & II (Mitigation)	Monitoring and maintenance of recently planted upland and wetland areas	General Fund (001)	\$4,200	\$4,200	-	7-12
605566	Historic Courthouse Renovation	Stabilization and Design work	General Fund (001)	\$150,000	\$150,000	-	7-14
613321	Library Theft Detection	Installation of radio frequency identification tag system with the exit sensors	General Fund (001)	\$55,000	\$55,000	-	7-16
640550	Health Dept Parking Expansion	Expansion of existing parking area	General Fund (001)	\$28,000	\$28,000	-	7-18
	Parks & Recreation Software	Establish reservations system allowing public to reserve and pay for use of parks facilities	General Fund (001)	\$35,000	\$35,000	-	7-20
	Telephone System Upgrades	Upgrading campus phone system	General Fund (001)	\$30,000	\$30,000	-	7-22
		Total General Fund (001)			\$ 406,200		
439511	CR 304 Striping	Maintenance of pavement marking	Constitutional Gas Tax (112)	\$147,200	\$147,200	-	7-24
445511	Colbert Lane Striping	Maintenance of pavement marking	Constitutional Gas Tax (112)	\$147,200	\$147,200	-	7-26
402600	CR 305 Widening & Resurfacing	Design and construction of CR305 widening	Constitutional Gas Tax (112)	\$1,042,632	-	\$1,042,632	7-28
440651	Bridge # 734081	Continuation of removal and replacement of bridge	Constitutional Gas Tax (112)	\$316,533	\$48,333	\$268,200	7-30
440652	Bridge # 734085	Continuation of removal and replacement of bridge	Constitutional Gas Tax (112)	\$466,134	\$466,134	-	7-32
440654	Bridge # 734083	Removal of existing bridge and construction of replacement	Constitutional Gas Tax (112)	\$1,059,383	\$150,513	\$908,870	7-34
440655	Bridge # 734082	Continuation of design for future removal and replacement of bridge	Constitutional Gas Tax (112)	\$16,560	\$16,560	-	7-36
446560	CR 302 Realignment	Design phase of relocating of portion of CR302.	Constitutional Gas Tax (112)	\$48,777	\$5,000	\$43,777	7-38
481140	Lehigh Rail Trail Seg I & II (Mitigation)	Monitoring and maintenance of recently planted upland and wetland areas	Constitutional Gas Tax (112)	\$148,648	-	\$148,648	7-12
514141	SR 100 Sidewalks Ph 2 & 3	Design and construction of sidewalks on SR100 from Bull Dog Drive to Roberts Road	Capital Project Fund (310)	\$2,032,000	\$25,000	\$2,007,000	7-40
		Total Constitutional Gas Tax (112)			\$1,005,940		

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Major Capital Projects (\$50,000+) By Fund

Project #	Title	Description	Fund	FY10-11 Budget	Flagler County Funds	Grant Funds	Page
517068	US 1 & Royal Palms Pkwy	This is a new safe school project jointly with the School Board that will provide turn lanes and signalization at the intersection	Transportation Impact Fee-East (130)	\$815,000	\$15,000	\$800,000	7-42
510141	Old Kings Road North Sidewalk	Construction of pedestrian connection at Matanzas High School	Transportation Impact Fee - East (130)	\$980,000	\$235,000	\$745,000	7-44
350550	Varn Park Additional Parking	Expansion of vehicle parking area, landscaping and site improvements	Park Impact Fee Zone 1 (132)	\$450,000	\$90,000	\$360,000	7-46
401142	SR A1A NSB Bing's Landing	Pedestrian foot bridges, ADA compliant parking spaces, scenic outlook pier and Intracoastal access area	Park Impact Fee Zone 1 (132)	\$248,000	-	\$248,000	7-48
490197	Matanzas Woods PD&E	This is the next phase of the I-95 interchange project following the Interchange Justification Report	Road Impact Fees - Palm Coast (136)	\$615,000	\$183,585	\$431,415	7-50
490069	Matanzas Woods Mitigation	Mitigation of trees planted in the conservation easement	Transportation Impact Fees - New East (137)	\$15,200	\$15,200	-	7-52
490196	Matanzas Woods IJR	First phase of developing Matanzas Woods Parkway into a full interchange	Transportation Impact Fees - New East (137)	\$105,940	\$9,000	\$96,940	7-54
560581	Water Oak Road Improvements	Paving and elevation improvement on Water Oak Rd between SR 100 and Mahogany Blvd	CDBG Fund (151)	\$75,000	-	\$75,000	7-56
		Total Other Funds				\$547,785	
170029	Bing's Landing Dredging	Continuation of dredging boat basin at Bing's Landing	Capital Project Fund (310)	\$87,500	\$43,750	\$43,750	7-58
285081	Drainage Retrofit Projects	Continue to resolve longstanding drainage issues	Capital Project Fund (310)	\$100,000	\$100,000	\$0	7-60
310082	Styles Creek Bridge	Continue with the replacement of the main bridge at Princess Place Preserve	Capital Project Fund (310)	\$648,000	-	648,000.00	7-62
325040	River To Sea Caretaker's Residence	Continue to replace the existing Caretaker's residence with Marineland CRA funds	Capital Project Fund (310)	\$60,000	-	60,000.00	7-64
445575	Colbert Lane Trail Head	FDOT design grant for parking, restrooms and landscaping for enhanced entry to Lehigh Trail	Capital Project Fund (310)	\$27,715	-	27,715.00	7-66
517141	US 1 Sidewalks	Continuation of design phase for sidewalks on US 1 from Lehigh Trail to the north side of the City of Bunnell	Capital Project Fund (310)	\$10,000	-	10,000.00	7-68
630125	Facilities A/C Replacement	This is part of routine replacement of the HVAC units	Capital Project Fund (310)	\$80,000	\$80,000	\$0	7-70
630570	Facilities Roof Replace	Routine replacement of County roofs that are in need of replacement	Capital Project Fund (310)	\$125,000	\$125,000	-	7-72
		Total General Fund (001) transfer to Capital Project Fund (310)				\$348,750	

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Major Capital Projects (\$50,000+) By Fund

Project #	Title	Description	Fund	FY10-11 Budget	Flagler County Funds	Grant Funds	Page
050701	Airport Airfield Marking	Remark runways associated with taxiways and taxilanes as well as replace airfield guidance sign panels	Airport Fund (401)	\$153,791	\$30,758	\$123,033	7-74
050265	Airport South Entrance Road	Construct access road to connect to airport southern access with canal crossing and complete utility connection	Airport Fund (401)	\$850,000	-	850,000.00	7-76
050091	Airport Security Fencing	Design and construction of perimeter fencing	Airport Fund (401)	\$219,240	-	219,240.00	7-78
050681	Airport Runway 06 Runway Safety Area Compliance	Cut, fill, and grading to provide proper runway safety areas (RSAs)	Airport Fund (401)	\$700,000	\$140,000	\$560,000	7-80
050293	Airport Runway 11-29 Relocation and Extension	Design and permitting for the relocation of existing Runway 11-29.	Airport Fund (401)	\$500,000	\$5,000	\$495,000	7-82
050531	Airport Construct T-hangars & Ramp & Taxilanes	Construction of 20 T-hangars with ramps and taxilanes	Airport Fund (401)	\$1,000,000	\$280,100	\$719,900	7-84
Total Airport Fund (401)					\$455,858		
647361	Beverly Beach Utilities Systems Upgrade Project	Replacement of the wastewater plant, install water storage, hydrants, reuse and system	Utility Fund (404)	\$4,401,567	\$395,100	\$4,006,467	7-86
Total Utility Fund (404)					\$395,100		
Grand Total Flagler County Funds					\$3,159,633		

Flagler County Board of County Commissioners
FY 2010 - 2011



APPROVED BUDGET FY 2010-2011

Fiscal Year 2010/2011 Capital Project Artificial Reef

Total Project Cost: \$80,000

Project # 075071

Program:

Project Description:

Since the inception of the Artificial Reef Program in the early 1990's, the Flagler County Commission has actively supported efforts to construct new artificial reefs for the purposes of creating new marine habitat and have recognized the value of environmental and socio-economic benefits resulting from a sustained Artificial Reef Program.

The success of the Artificial Reef Program is largely credited to the many dedicated and knowledgeable volunteers that are its core. The volunteers include boat captains, divers, marine scientists, students and interested citizens. The program has expanded beyond the construction of new reefs into the collection of valuable data by the volunteer dive team. This data allows us to develop material maps, as well as monitor the development of the existing reefs. The Flagler County Artificial Reef Program has successfully sustained as a unique opportunity for State, Federal and Local Governments working with private enterprise and the public towards a common goal.

Notes:

- The proposed Grady Prather Artificial Reef Project will potentially be the eleventh offshore artificial reef to be constructed by Flagler County.
- This reef will be constructed within Flagler County's active ACOE permitted reef site which is located offshore approximately 14 nautical miles @103 degrees from the Matanzas Inlet Bridge.
- This project is planned as a cooperative effort between Flagler County, St. Augustine Port Waterway and Beach District, Florida Fish and Wildlife Conservation Commission, St. Johns County and many dedicated individual community volunteers.



Artificial Reef Project # 075071

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FL Fish & Wildlife Grant	60,000			60,000					
St. Augustine Port Grant	20,000			20,000					
Total Revenues	80,000	-	-	80,000	-	-	-	-	-
Expenditure									
Construction	80,000			80,000					
Total Expenditures	80,000	-	-	80,000	-	-	-	-	-
Operating Impact: There are no ongoing operating costs associated with this project.									
Description: The County works in cooperation and compliance with the State of Florida Fish and Wildlife Conservation Commission Bureau of Marine Fisheries Management and the U.S. Army Corps of Engineers to enhance the demersal fishery habitat and sport and commercial fishing opportunities on the near shore continental shelf and, thereby, improve the quality of life for residents of coastal Flagler County by promoting recreational activities and tourism through the construction of artificial fishing reefs.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									
NOTE: Beginning Fiscal Year 2010-11 Flagler County's Engineering Department is funded by the General Fund. Engineering Staff time administered to this project will be funded by the General Fund.									

Fiscal Year 2010/2011 Capital Project Princess Place Park Barn Restoration

Total Project Cost: \$408,000

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

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
Federal Grant	204,000			204,000					
Tourist Development Grant	150,000			150,000					
General Fund (001)	54,000			54,000					
Total Revenues	408,000	-	-	408,000	-	-	-	-	-
Expenditures									
Contracted Services	408,000			408,000					
Total Expenditures	408,000	-	-	408,000	-	-	-	-	-
<p>Operating Impact: Restoration of the livery stable will preserve the buildings historic integrity and enhance its accessibility to the public. This project will have clear public benefit in continuing to attract visitors to our historic property by providing educational benefits which are historic, cultural and environmental.</p> <p>Description: This proposed project addresses the significant deterioration of the Cherokee Grove livery stable. All building systems, foundation, wall framing, roof and floor joists are in perilous condition. All repairs will be made to existing material except in instances where it is determined that replacement is necessary. Addressing all areas of need in one project will ensure the best possible result and the continued survival of this unique treasure and will eliminate the most significant threat to the building. This project is anticipated to run from FY11 to FY13.</p> <p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Goal D.1 Preserving our Heritage - Protected and preserved natural, historic, archaeological and cultural resources that illustrate the diverse history of Flagler and enhance Flagler County's unique identity.</p>									

Fiscal Year 2010/2011 Capital Project River to Sea Enhancements

Total Project Cost: \$250,000

Project # 325700

Program: Parks/Tourism

Project Description:

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

Notes:

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



River to Sea Enhancements Project # 325700

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
National Scenic Byways Grant	200,000			200,000					
General Funds	50,000			50,000					
Total Revenues	250,000	-	-	250,000	-	-	-	-	-
Expenditure									
Staff Time	10,000			10,000					
Design/Construction	240,000			240,000					
Total Expenditures	250,000	-	-	250,000	-	-	-	-	-
<p>Operating Impact: Any impact will be minimal in a positive or negative manner. Maintenance may be lessened via a better constructed entrance. Long term the new sign may need maintenance and replacement.</p>									
<p>Description: As a part of the Scenic Highway Program, the FDOT has engaged the services of a consulting firm to plan and design, in cooperation with project stakeholders, a number of enhancements at the River to Sea Preserve in Marineland. Planned enhancements to the entrance as well as internal improvements include entry signage, landscaping, paved driveway apron, development of visitor experience improvements including improvements and expansion of the parking area and sidewalk that lead to the park, landscape buffers for the existing water treatment plant and caretaker's home, and development of a visitors map and trail plan with hierarchy and signage.</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>									

Fiscal Year 2010/2011 Capital Project Lehigh Rail Trail Segment I & II (Mitigation)

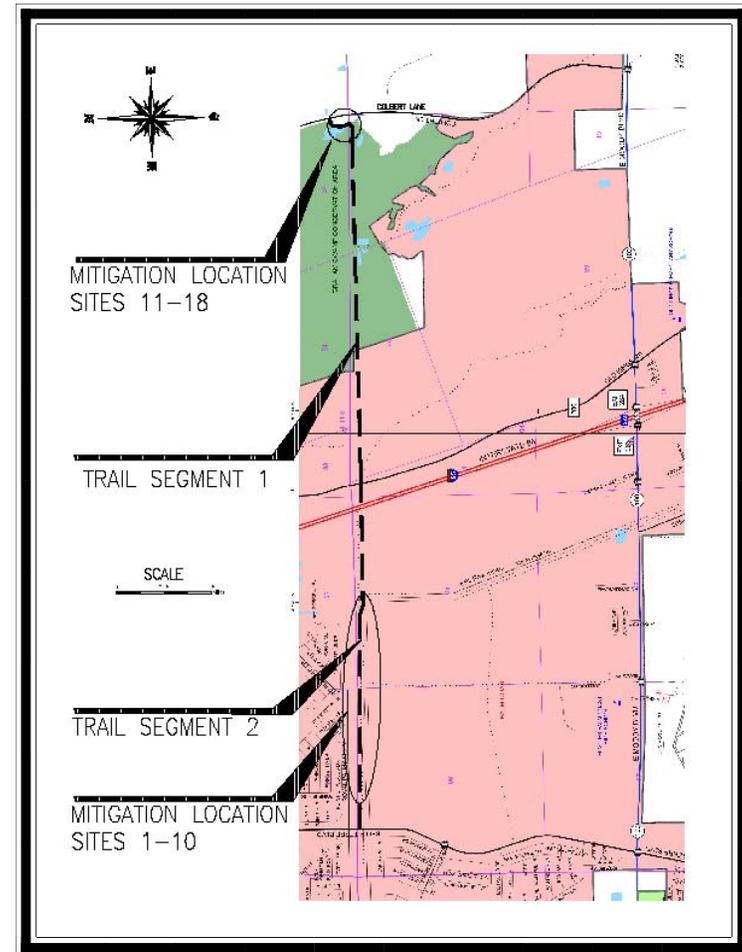
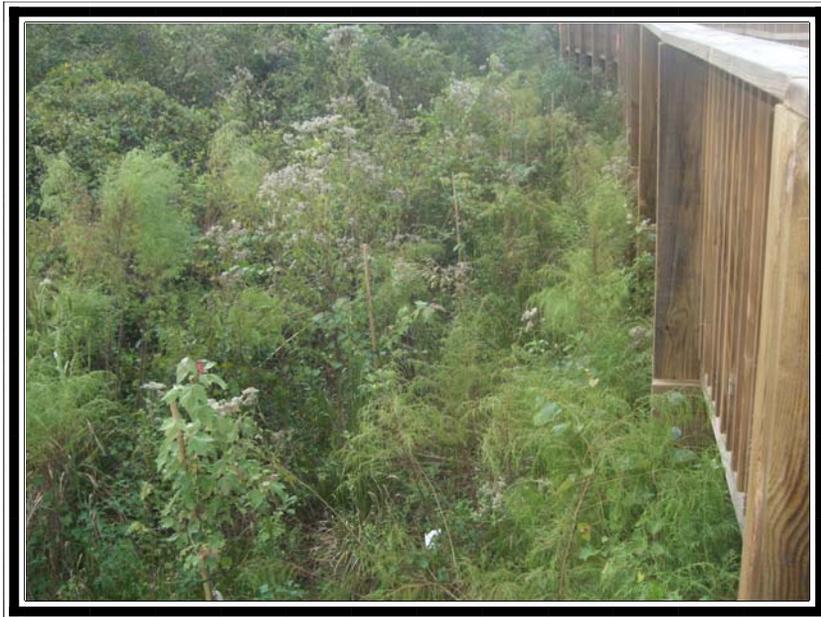
Total Project Cost: \$1,733,702

Project # 481140

Program:

Project Description:

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



Lehigh Rail Trail Segment I & II (Mitigation) Project # 481140

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	1,548,000	1,389,952	9,400	148,648					
Constitutional Gas Tax (112)	171,102	168,102	3,000	-					
General Fund (001)	14,600	-	-	4,200	2,600	2,600	2,600	2,600	
Total Revenues	1,733,702	1,558,054	12,400	152,848	2,600	2,600	2,600	2,600	-
Expenditure									
Staff Time	136,992	133,992	3,000	-					
Professional Services	24,000		9,400	4,200	2,600	2,600	2,600	2,600	
Construction	1,572,709	1,424,061	-	148,648					
Total Expenditures	1,733,702	1,558,054	12,400	152,848	2,600	2,600	2,600	2,600	-
Operating Impact: Maintenance of trail and amenities such as mowing, liter pickup, etc.									
Description: Monitoring and maintenance of recently planted upland and wetland areas which were disturbed during the construction of Lehigh Rail to Trails project. A baseline monitoring report along with three (3) years monitoring is required by the St. John's River Water Management District. Additional signage to be installed in fiscal year 2011.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Historic Courthouse Renovation

Total Project Cost: \$6,603,343

Project # 605566

Program: General Services

Project Description:

Renovation of the historic Flagler County Courthouse and the three story annex attached to the courthouse is a multi-year project for Flagler County.

In FY 10, repairs to the roof of the courthouse and replacement of the first floor air conditioning unit were completed. For FY 11, construction and renovation are proposed. In the near future, the County will likely seek a Federal historic designation for the County's original courthouse built in 1926 and renovation of the first floor of the annex.

The goal is to be able to occupy the building and potentially provide needed office space for the Sheriff's Department, City of Bunnell, the Bunnell Branch Library and other County entities.

Notes:

- The two story historic courthouse was completed in 1926 and housed all of Flagler County government offices at the time.
- The three story annex was constructed in 1982 and was attached to the rear of the original courthouse.
- When boring for the foundation of the three story addition, the foundation of the original courthouse was disturbed. Steel cables had to be installed in the original courthouse to prevent the walls from shifting.
- The entire complex was vacated in September of 2007, when the Kim Hammond Justice Center was completed.



Historic Courthouse Renovation Project # 605566

Funding Source	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
General Fund	1,521,385	75,301	378,042	68,042	500,000	500,000			
General Fund (Carry over)	81,958			81,958					
Federal Grant	4,000,000				2,000,000	2,000,000			
Loan Proceeds	1,000,000						1,000,000		
Total Revenues	6,603,343	75,301	378,042	150,000	2,500,000	2,500,000	1,000,000	-	-
Expenditure									
Professional Services	351,950	61,313	165,637	125,000					
Contracted Services	202,206	68	202,138	-					
Engineering Staff Time	39,187	13,920	10,267	15,000					
Contingency	10,000			10,000					
Construction/Renovation	6,000,000				2,500,000	2,500,000	1,000,000		
Total Expenditures	6,603,343	75,301	378,042	150,000	2,500,000	2,500,000	1,000,000	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.									
Description: This is an incremental approach allowing for stabilization now and design work for the rehabilitation once a final user plan is developed. This phase of renovation to the old Courthouse includes the interior renovation and exterior waterproofing.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Goal D.1 Preserving our Heritage - Protected and preserved natural, historic, archaeological and cultural resources that illustrate the diverse history of Flagler and enhance Flagler County's unique identity.									
NOTE: Beginning Fiscal Year 2010-11 Flagler County's Engineering Department is funded by the General Fund. Engineering Staff time administered to this project will be funded by the General Fund.									

Fiscal Year 2010/2011 Capital Project Library Theft Detection System

Total Project Cost: \$55,000

Project # 613321

Program: Library

Project Description:

To limit the loss of materials and reduce the cost of replacement materials, a theft detection system is proposed to be installed in the main county library. This is a two year project initiated in FY 10. The system uses radio frequency identification to detect items being taken out of the library that are not checked out. With a circulation of more than 500,000 items annually, the advantages of this system include rapid charge and discharge, simplified patron self-charging/discharging, high speed inventory of the collection, and it interfaces with third party systems such as a library automation.

Notes:

- The system includes a chip to identify the contents of the material (books, DVD, etc.) and eliminate the bar code system.
- The system works in conjunction with other software to provide an up to date inventory of the materials in the library.
- Currently because inventory is a labor intensive effort, an accurate account of missing materials is difficult to provide. However, at least 1,000 books are known to be missing and \$1,000 was spent last year to replace popular books.



Library Theft Detection System Project #613321

	Total Project Costs	Expenditures through FY 09	Estimated FY10	Budget FY11	Budget FY12	Budget FY13	Budget FY14	Budget FY15	Future
Funding Source									
General Fund	55,000			55,000					
Total Revenues	55,000			55,000					
Expenditure									
Purchase & Installation	55,000			30,000					
Purchase tags (50¢ each)				20,000					
Conversion station									
RFID exit sensors				2,500					
Staff stations				2,500					
Inventory wand				2,500					
	55,000			55,000					
Operating Impact: Will limit loss of materials through theft and decrease cost to replace missing items.									
Description: Install a radio frequency identification tag system to each item with the exit sensors. A staff conversion station is needed to assist in quickly and efficiently converting items from barcodes to RFID tags without disruption to patrons. This project was expected to begin in FY10, however, it was delayed as the library automation system is required to be in place before this project can be started.									
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.L.1 Expand library system to meet the needs of Flagler residents, as resources permit.									

**Fiscal Year 2010/2011 Capital Project
Flagler County Health Department Parking Lot Expansion**

Total Project Cost: \$148,000

Project # 640550

Program: Facilities

Project Description:

This project is an expansion of the existing parking area. The parking area currently contains 55 parking spaces; the City of Bunnell requires 61 spaces. The proposed expansion will increase the parking spaces to more than 85. The additional spaces are to be made of solid material creating an impervious area under the minimum SJRWMD review requirements. The expansion will include a second entrance driveway angled to remain out of the FEMA flood plain.

Notes:

- As the county grows, parking has become more of an issue for the Health Department. Shot clinics and the turnout for other seasonal health services puts a severe strain in the available parking spaces at the Health Department.
- Employee parking is needed to allow many of the senior citizens adequate nearby parking.



Health Department Parking Expansion Project # 640550

Funding Source	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
General Fund	148,000			28,000				120,000	
Total Revenues	148,000	-	-	28,000	-	-	-	120,000	-
Expenditure									
Design	4,000			4,000				-	
Construction	144,000			24,000				120,000	
Total Expenditures	148,000	-	-	28,000	-	-	-	120,000	-
Operating Impact: This project will have no day-to-day operating impact.									
Description: This is an expansion of the existing parking lot from 55 parking spaces to 63 parking spaces. This project would also provide for a new exit to Lemon Street making the parking lot safer.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									
NOTE: Beginning Fiscal Year 2010-11 Flagler County's Engineering Department is funded by the General Fund. Engineering Staff time administered to this project will be funded by the General Fund.									

Fiscal Year 2010/2011 Capital Project Parks & Recreation Software/Website Upgrades

Total Project Cost: \$55,000

Project #

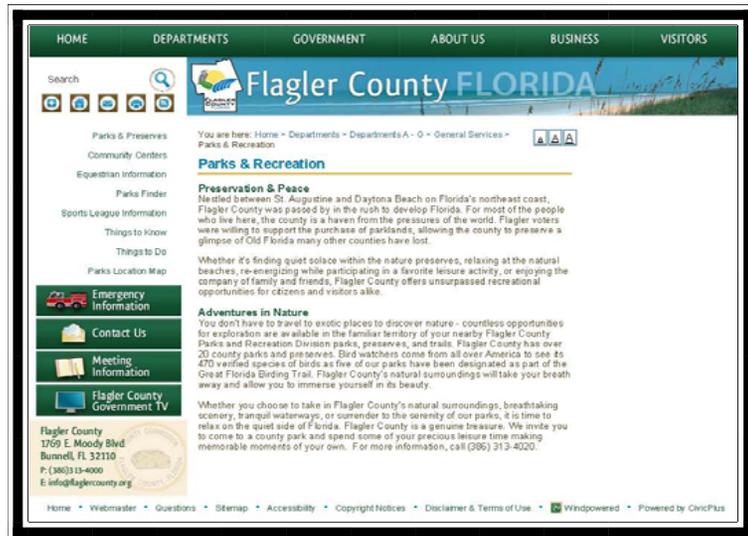
Program: Parks/Tourism

Project Description:

To purchase and utilize an online reservation software solution that will integrate with the County's website to provide a range of campground and facilities management tools. Currently the Parks and Recreation Division are using a scheduling program, MaxEnterprise, with minimal functionality requiring an employee to manually schedule all reservations and collect payments. At present, there are 3 licenses for MaxEnterprises on 3 workstations belonging to employees with full time responsibilities other than scheduling. This limits the availability of usage by multiple people. By changing to a web hosted reservation program, Parks and Recreation will be able to operate at a higher level of productivity, provide better customer service, receive and track payments more efficiently, provide on-line payment options allowing customers to make payments with debit and credit cards and create an all around more simple reservation process.

Notes:

- Provides immediate gratification for the guest by allowing a complete transaction from initial contact. From the moment the customer visits the website and clicks on the reservation option, they experience the satisfaction of being in control of their transaction and the time they want to spend researching their scheduling options.
- Displays map of campground with dynamic mapping technology allowing guests to view availability by clicking on the individual campsites. A customer will be able to click on the map of the campground, click again on the campsite that most interests him/her and immediately see the availability for that particular site.
- Set parameters to limit scheduling not to exceed mandated time frames. Currently we restrict campers from staying more than 3 contiguous months and require them to make their reservations no more than a year in advance.



Parks & Recreation Software / Website upgrades Project

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
General Fund	55,000	-	-	35,000	5,000	5,000	5,000	5,000	
Total Revenues	55,000	-	-	35,000	5,000	5,000	5,000	5,000	-
Expenditures									
Other Contracted	- - 55,000 -			35,000	5,000	5,000	5,000	5,000	
Total Expenditures	55,000	-	-	35,000	5,000	5,000	5,000	5,000	-
<p>Operating Impact: The intent of this project is to allow the public to reserve and pay for the use of parks facilities by way of the internet, with minimal staff interaction. This should significantly reduce the volume of phone calls, and office visits to accommodate such transactions.</p>									
<p>Description: Develop an RFP to contract with an established reservations system vendor (an example might be Reserve America). This will be in an effort to provide information, maps, photos, etc. of Flagler County's park facilities. More importantly, allow internet users to reserve, pay for the rental and deposit, etc. of pavilions, community centers, and campsites with minimal staff intervention.</p> <p>The ongoing expenditures is an estimate of the maintenance, hosting, and transaction fees on an annual basis. Actual numbers can be developed upon vendor selection.</p>									
<p>Strategic Plan: NA</p>									

Fiscal Year 2010/2011 Capital Project Telephone System Upgrades

Total Project Cost: \$75,000

Project #

Program:

Project Description:

The core of the telephone system that services all of the buildings in the Government Services Complex was initially installed in June of 2006, shortly after the Emergency Operations Center was opened. The system was expended as additional buildings in the complex were completed and occupied.

Since the initial installation in 2006, the software that operates the phone system has not been upgraded and kept current. This is primarily because some hardware currently in place must be upgraded to accommodate the more current versions of the software, and with declining budget it was not programmed for upgrade.

In December of 2009 Nortel, the manufacturer of the phone system, was purchased by Avaya. The first version of the new Avaya software version 7 has been recently released. The phone system is currently operating on version 4.5. Version 7, although released under the Avaya logo, is a continuation of the software stream that was being developed at Nortel.



Notes:

- **Improved administration web interface.** The interface used by IT to perform adds, moves, changes, configure and manage the system has been improved.
- **Improved resiliency and redundancy options.** In the current version of the software, a survivable remote gateway is only an advantage to the phones directly connected to the gateway. In the new version, all of the phones in the complex can take advantage of a survivable gateway. There are also additional features for geo-redundancy.
- **Improved security between the signaling server and IP Clients.** This was an issue with the State Attorney's Office when they were preparing to move into the new Judicial Center. This feature allows for data security between the server and the IP based phone.
- **Improved location database for E911.** Makes the database easier to manage and update. Provides more granular detail on the location of an emergency caller and provides the interface necessary to support 3rd party systems for Dynamic Location Discovery of Mobile Endpoints such as IP phones.
- **Upgraded interface for SIP (Session Initiation Protocol) trunking.** Traditionally and currently, the phone system is connected to the AT&T Central Office by way of a PRI (Primary Rate Interface) circuit. This is the conventional way of connecting a PBX (Private Branch Exchange) to the PSTN (Public Switched Telephone Network). This type of circuit can essentially only carry voice traffic from the Central Office to the PBX. With few exceptions, it does so only to the one location.

Telephone System Upgrades Project

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
General Fund	75,000			30,000	45,000				
Total Revenues	75,000	-	-	30,000	45,000	-	-	-	-
Expenditures									
Capital Improvements	75,000			30,000	45,000				
	-								
	-								
	-								
Total Expenditures	75,000	-	-	30,000	45,000	-	-	-	-
<p>Operating Impact: There are a couple of significant changes in the software upgrades. There are enhancements in the web interface for the administration of the system and enhancements to the E-911 interface, making it easier to administer the database. The new version of the software also allows for a new interface from teleco providers or SIP trunks. SIP trunking is cheaper than conventional PRI trunking, and includes a certain amount of long distance minutes in the cost.</p>									
<p>Description: At present, the software in the campus phone system is 3 versions behind the current version. Anything over 3 versions, and the hardware vendor does not provide an upgrade path. This can create problems if we intend to leverage and expand the phone system into other buildings/departments, or if we run out of licenses in the system.</p> <p>The current version of the software will not run on some of the hardware in place. The maintenance vendor has provided a cost estimate of the upgrade at \$71,116. Given the economic times, we have been working with our vendor in an effort to spread the cost over 2 years.</p>									
<p>Strategic Plan: NA</p>									

Fiscal Year 2010/2011 Capital Project CR 304 Striping

Total Project Cost: \$111,366

Project # 439511

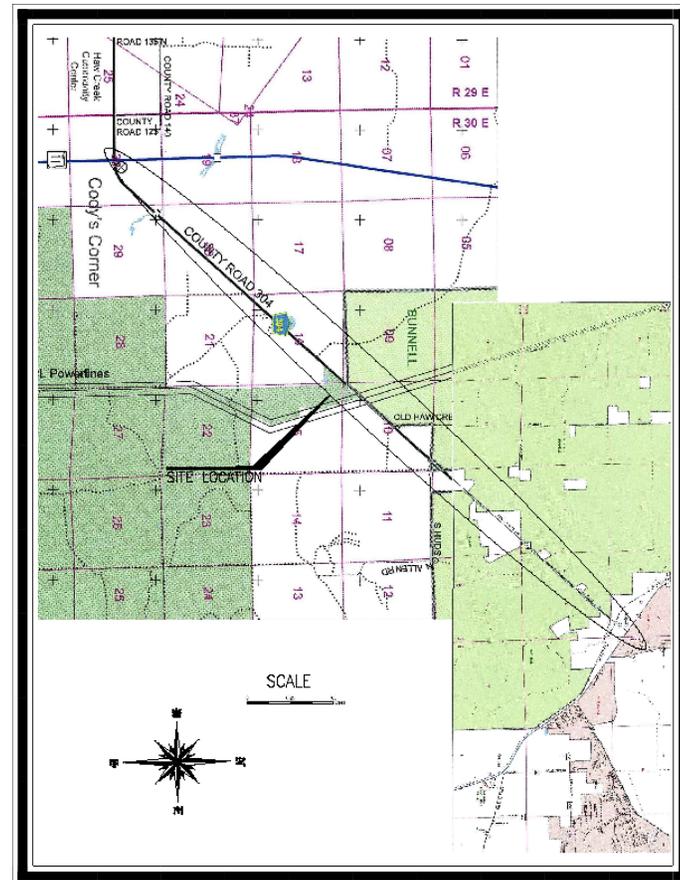
Program: Roads

Project Description:

This project will complete the maintenance of thermoplastic pavement markings on CR 304 from SR 11 to U.S. 1. This maintenance will enhance public safety along the nearly 7.444 miles of roadway.

Notes:

- Maintenance will include the replacement of reflective pavement markers for improved safety.



CR 304 Striping Project # 439511

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
Constitutional Gas Tax (112)	147,200			147,200					
Total Revenues	147,200	-	-	147,200	-	-	-	-	-
Expenditure									
Staff Time	10,000			10,000					
Striping Cost	137,200			137,200					
Total Expenditures	147,200	-	-	147,200	-	-	-	-	-
Operating Impact: There is no ongoing impact other than future striping as part of future road maintenance.									
Description: This project is the maintenance of thermoplastic pavement marking on CR 304 from SR 11 to US 1. This estimate is based on 7.444 miles of marking. This is expected to last approximately 10 years.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Colbert Lane Striping

Total Project Cost: \$147,200

Project # 445511

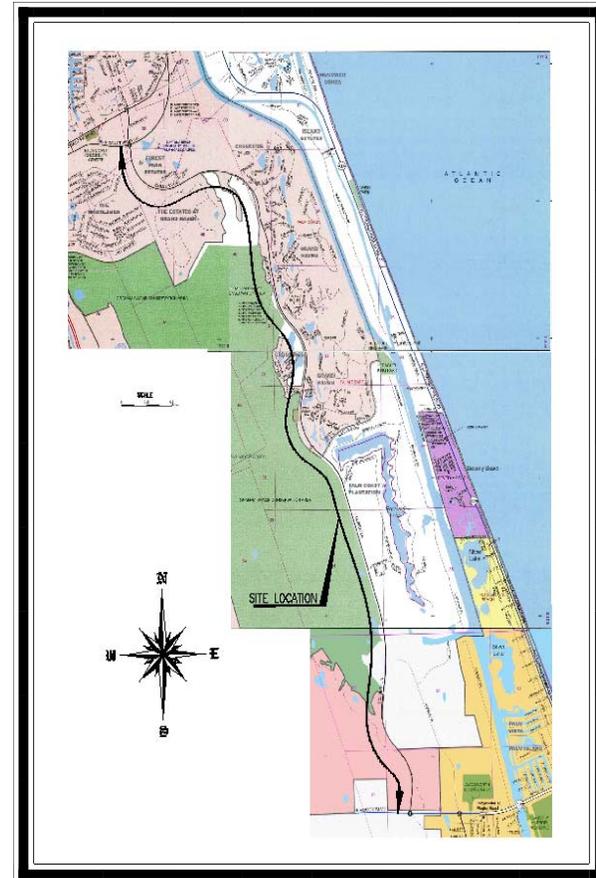
Program: Roads

Project Description:

This project will complete the maintenance of thermoplastic pavement markings on Colbert Lane from Eastbound Palm Coast Parkway south to SR100. This maintenance will enhance public safety along the nearly seven miles of roadway.

Notes:

- Maintenance will include the replacement of reflective pavement markers for improved safety.



Colbert Lane Striping Project # 445511

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
Constitutional Gas Tax (112)	147,200			147,200					
Total Revenues	-	-	-	-	-	-	-	-	-
Expenditure									
Staff Time	10,000			10,000					
Striping Cost	137,200			137,200					
Total Expenditures	147,200	-	-	147,200	-	-	-	-	-
Operating Impact: There is no ongoing impact other than future striping as part of future road maintenance.									
Description: This project is the maintenance of thermoplastic pavement marking on Colbert Lane from Eastbound Palm Coast Parkway south to SR100. This estimate is based on 7 miles of marking. This is expected to last approximately 10 years.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

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

Total Project Cost: \$1,052,632

Project # 402600

Program: Roads

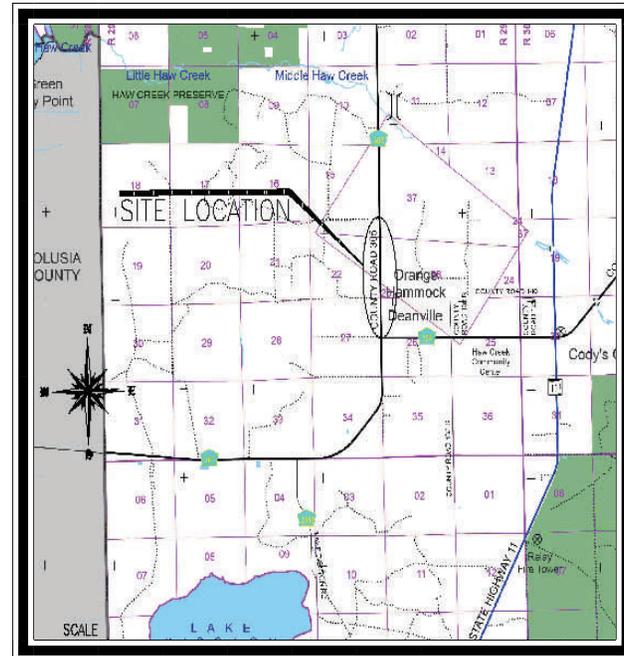
Project Description:

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



Notes:

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



CR305 Widening & Resurfacing Design & Construction Project # 402600

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT SCOP	1,052,632		10,000	1,042,632					
Total Revenues	1,052,632	-	10,000	1,042,632	-	-	-	-	-
Expenditure									
Staff Time	100,000		10,000	90,000					
Construction	925,000		-	925,000					
Other Improvements	27,632		-	27,632					
Total Expenditures	1,052,632	-	10,000	1,042,632	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.									
Description: This project is the design and construction of the CR305 widening. The section to be widened is located from the intersection 1.5 miles to bridge # _____. 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 12 foot lanes with shoulders and will be over 26 feet in width.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

**Fiscal Year 2010/2011 Capital Project
CR305 Bridge #734081**

Total Project Cost: \$960,113

Project # 440651

Program: Bridges

Project Description:

Widening of the roadway and replacing the bridges on County Road 305 has been a priority of the County for several years. The roadway is the major north/south connection in western Flagler County. It connects S.R. 100 on the north to U.S. 17 to the south 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 the planned roadway improvements. The FDOT bridge number is 734081.

Notes:

- This bridge is located immediately north of the intersection of County Road 302 and 305 on County Road 305. It is approximately 1 mile south of S.R. 100.
- The bridge being replaced was constructed in 1949 and is 24 feet wide.
- The new bridge will be 44 feet wide and the project will include related roadway improvements, signalization and guardrail improvements.
- Flagler County's portion of this project is \$35,000 which will come from gas tax funds. The remaining \$1.5 million is stimulus funds administered by FDOT.



CR305 Bridge #734081
Project # 440651

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT Grant	804,600		536,400	268,200					
Constitutional Gas Tax (112)	155,513		107,180	48,333					
Total Revenues	960,113	-	643,580	316,533	-	-	-	-	-
Expenditure									
Construction	815,113		546,913	268,200					
Staff Time	19,999		13,333	6,666					
Contingency	125,000		83,333	41,667					
Total Expenditures	960,113	-	643,580	316,533	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.									
Description: This is the fourth of seven bridges identified to be replaced on CR 305 (Stimulus Funding) located immediately north of the intersection of CR 302 and CR 305, on CR 305. Located approximately 1 mile south of S.R. 100. 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. This bridge was started in June 2010 and is expected to be completed by September 2010 with closeout next fiscal year.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

**Fiscal Year 2010/2011 Capital Project
CR 305 Bridge #734085 Replacement**

Total Project Cost: \$1,172,000

Project # 440652

Program: Bridges

Project Description:

Widening of the roadway and replacing the bridges on County Road 305 has been a priority of the County for several years. The roadway is the major north/south connection in western Flagler County. It connects S.R. 100 on the north to U.S. 17 to the south to Seville in Volusia County. The majority of the roadway is only 18 feet wide and regularly traveled by school buses. The lack of shoulders, severe drop offs, narrow lane width and potential for bus versus truck accidents are all major concerns that need to be addressed with roadway improvements. The FDOT bridge number is 734085.

Notes:

- Planning, design and permitting is complete on this project.
- The bridge is being constructed partially from monies saved by closing the roadway to construct bridge #734084.
- The existing bridge is 30 feet long by 24 feet wide concrete deck on rolled steel beams supported by timber piles and was constructed in 1950.
- The new bridge #734085 will be 44 feet long, 50 feet wide with cast in place concrete deck on 20 inch prestressed concrete inverted tee beams supported on 18 inch prestressed concrete piles.



**CR 305 Bridge #734085
Project # 440652**

Funding Source	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Constitutional Gas Tax (112)	1,172,000		705,866	466,134					
Total Revenues	1,172,000	-	705,866	466,134	-	-	-	-	-
Expenditure									
Construction	922,500		549,000	373,500					
CEI Services	67,500		45,000	22,500					
Contingency	142,000		85,200	56,800					
Engineering Staff Time	40,000		26,666	13,334					
Total Expenditures	1,172,000	-	705,866	466,134	-	-	-	-	-
Operating Impact: There will be no ongoing operating impact as a result of this project that does not currently exist.									
Description: This is the third of seven bridges identified to be replaced on CR 305. The project limits are from 1.5 miles south of CR 302 to the Volusia County line. The project length is approximately 13 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 2010/2011 Capital Project
CR 305 Bridge #734083 Replacement**

Total Project Cost: \$1,082,477

Project # 440654

Program: Bridges

Project Description:

Widening of the roadway and replacing the bridges on County Road 305 has been a priority of the County for several years. The roadway is the major north/south connection in western Flagler County. It connects S.R. 100 on the north to U.S. 17 to the south to Seville in Volusia County. The majority of the roadway is only 18 feet wide and regularly traveled by school buses. The lack of shoulders, severe drop offs, narrow lane width and potential for bus versus truck accidents are all major concerns that need to be addressed with roadway improvements. The FDOT bridge number is 734083.

Notes:

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



CR305 Bridge #734083 Project # 440654

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	908,870		-	908,870					
Constitutional Gas Tax (112)	173,607		23,094	150,513					
				-					
Total Revenues	1,082,477	-	23,094	1,059,383	-	-	-	-	-
Expenditure									
Design / Permitting	23,802		13,289	10,513					
Construction	808,870		-	808,870					
CEI Services	100,000		-	100,000					
Staff Time	49,805		9,805	40,000					
Contingency	100,000		-	100,000					
Total Expenditures	1,082,477	-	23,094	1,059,383	-	-	-	-	-
Operating Impact: There are no new operating impacts with this project except for maintenance and eventually replacing with a slightly larger bridge.									
Description: Removal of the existing 24' wide bridge #734005 constructed in 1949 and construction of a 44' wide replacement bridge #734083. Construction of new bridge will include related roadway, drainage and guardrail improvements. The project is located approximately 5.48 miles south of SR100. The overall project length is 0.258 miles. The bridge is expected to start November 2010 and be completed in July 2011.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

**Fiscal Year 2010/2011 Capital Project
CR 305 Bridge #734082 Replacement**

Total Project Cost: \$2,266,560

Project # 440655

Program: Bridges

Project Description:

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

Notes:

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



CR305 Bridge #734082
Project # 440655

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	2,200,000		-	-	2,200,000				
Constitutional Gas Tax (112)	66,560		20,000	16,560	30,000				
Total Revenues	2,266,560	-	20,000	16,560	2,230,000	-	-	-	-
Expenditure									
Design	28,793		19,000	9,793	-				
Staff Time	37,767		1,000	6,767	30,000				
Construction	2,200,000		-	-	2,200,000				
Total Expenditures	2,266,560	-	20,000	16,560	2,230,000	-	-	-	-
Operating Impact: There are no new operating impacts with this project except for maintenance and eventually replacing with a slightly larger bridge.									
Description: Removal of the existing 24' wide bridge constructed in 1949 and construction of a 44' wide replacement bridge #734082. Construction of new bridge will include related roadway, drainage and guardrail improvements. The project is located approximately 5.48 miles south of SR100. The overall project length is 0.258 miles. Construction is expected to start in November 2011 and be completed July 2012.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project CR 302 Realignment Design

Total Project Cost: \$50,000

Project # 446560

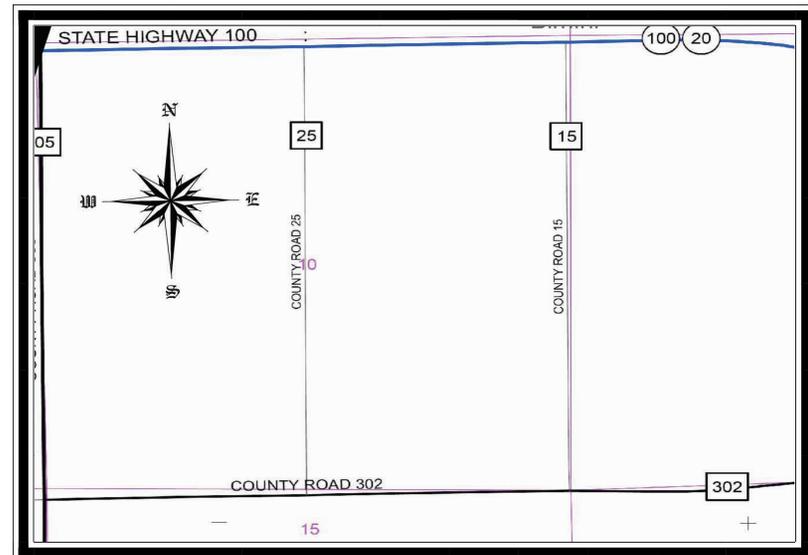
Program: Roads

Project Description:

This project is the design phase of a project to relocate a portion of CR302, approximately one (1) mile in length. The realignment will separate the roadway from a large, deep drainage ditch parallel to and within a few feet to the northern pavement edge. County Road 302 carries a fairly heavy amount of traffic, particularly in early morning and late afternoon as residents of the western sector of Flagler County drive to and from their jobs nearer to the coast. County Road 302 is narrow and is close enough to the ditch edge that the underlying earth support for the road could be undermined by the action of the water in the ditch.

Notes:

- The proposed project would consist of a design to move the roadway southward to allow fifteen (15) plus feet from the edge of pavement to face of guardrail.
- Installing a guardrail in a line five (5) feet from top of bank.
- FDOT funds will pay for \$43,777 of this project. County Gas Tax funds will pay for \$6,223 of the project.
- The County will work with affected land owners for property acquisition and with FDOT for future construction and right of way acquisition funding following the design phase.



CR302 Realignment Design Project # 446560

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	43,777		-	43,777					
Constitutional Gas Tax	6,223		1,223	5,000					
Total Revenues	50,000	-	1,223	48,777	-	-	-	-	-
Expenditure									
Improvements	43,777		-	43,777					
Engineering Staff Time	6,223		1,223	5,000					
Total Expenditures	50,000	-	1,223	48,777	-	-	-	-	-
Operating Impact: There is no additional operating impact as a result of this project.									
Description: This project is the design phase of relocating a portion of CR302, Approximately one (1) mile in length. The realignment will separate the roadway from a large drainage ditch parallel and within a few feet to the northern pavement edge. The proposed project would consist of a design to move roadway southward to allow fifteen (15) plus feet from the edge of pavement to face of guardrail.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

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

Total Project Cost: \$2,092,000

Project # 514141

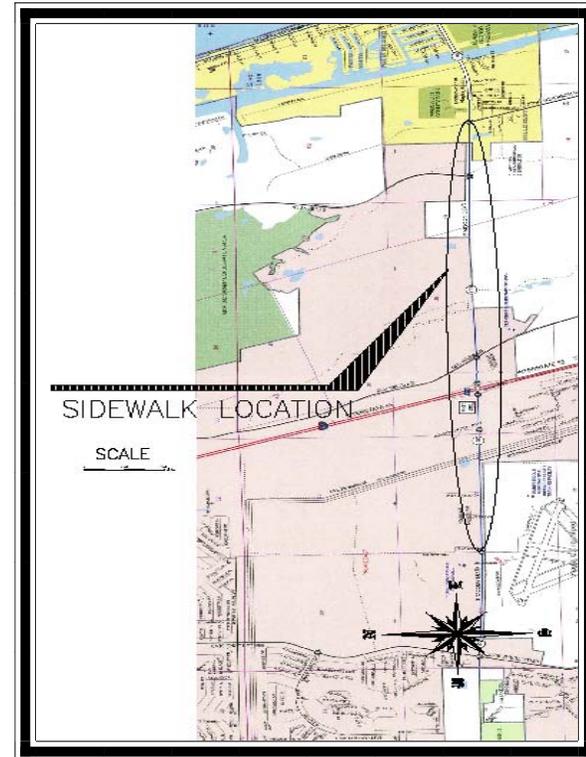
Program: Roads

Project Description:

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

Notes:

- This is a safe school project being done in conjunction with the Flagler County School District
- Funding for the majority of this project will come from FDOT's Safe School fund. A total of \$17,000 will come from Flagler County's transportation impact fee fund.



SR100 Sidewalk Bulldog Drive to Roberts Road Project # 514141

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	2,062,000	-	55,000	2,007,000					
Constitutional Gas Tax (112)	30,000	-	5,000	25,000					
Total Revenues	2,092,000	-	60,000	2,032,000	-	-	-	-	-
Expenditure									
Staff Time	30,000	-	5,000	25,000					
Design / Consulting	250,000	-	-	250,000					
Construction	1,812,000	-	55,000	1,757,000					
Total Expenditures	2,092,000	-	60,000	2,032,000	-	-	-	-	-
Operating Impact: The General Services Department will be responsible for the annual maintenance and repairs.									
Description: This is a joint safe school project with the School Board to design and construct sidewalks on SR100 from Bull Dog Drive at Flagler Palm Coast High School to Old Kings Road, Old Kings Road to Roberts Road.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, and integrated county-wide bicycle path and trail system.									

**Fiscal Year 2010/2011 Capital Project
US 1 Royal Palms Parkway Intersection Improvements**

Total Project Cost: \$1,017,000

Project # 517068

Program: Roads

Project Description:

The intersection of US 1 at Royal Palms Parkway is located in Palm Coast. A mast arm traffic signal meeting city standards will be installed at the intersection. The north and south approaches are being widened, auxiliary lanes added from the existing lane assignments in order to provide a left turn lane, two through lanes, and one right turn lane. The westbound approach is being modified to allow safe turning movements of buses and other support vehicles that will be part of a planned Flagler County School District Transportation Maintenance Facility.

Notes:

- This is a Safe School Project being done in coordination with the Flagler County School District.
- The work will include both design and construction of the project using FDOT and city standards where possible.
- The FDOT will provide \$1 million for the project and the County will provide \$17,000 from County impact fees.



US 1 Royal Palms Parkway Intersection Improvements Project # 517068

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	1,000,000		200,000	800,000					
Trans Impact Fee -Old East (130)	17,000		7,000	15,000					
Total Revenues	1,017,000	-	207,000	815,000	-	-	-	-	-
Expenditure									
Professional Services	200,000		200,000	-					
Contracted Service/Construction	800,000		-	800,000					
Engineering Staff Time	22,000		7,000	15,000					
Total Expenditures	1,022,000	-	207,000	815,000	-	-	-	-	-
Operating Impact: There will be no operating impact upon completion of this project.									
Description: This is a joint safe school project with the School Board that will provide turn lanes and signalization at the intersection of U.S. 1 and Royal Palms Parkway. Located in the City of Palm Coast. A mast arm traffic signal meeting city standards will be installed at the intersection. The north and south approaches are being widened. Auxiliary lanes will be added from the existing lane assignments in to provide a left turn lane, two through lanes, and one right turn lane. The westbound approach is being modified to allow safe turning movements of buses and other support vehicles that will be part of a planned Flagler County School District Transportation Maintenance Facility.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Old King's Road North Sidewalk

Total Project Cost: \$1,010,000

Project # 510141

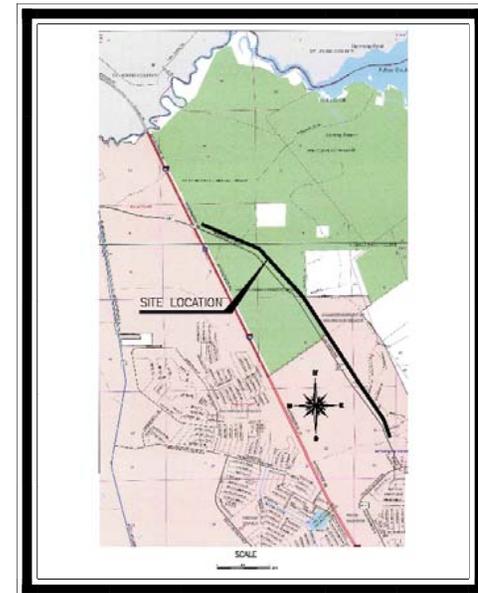
Program: Roads

Project Description:

Flagler County identified the goal to construct the Old Kings Road North Sidewalk Project. This project will provide a 10-foot wide sidewalk from the Matanzas Woods Parkway intersection and terminate near the I-95 overpass, approximately 3 miles in length. It will create a pedestrian connection along the easterly side of Old Kings Road North between Matanzas High School and the Princess Place Preserve entry road. The sidewalk was included as a part of the original design for Old Kings Road construction project, which was completed in 2006. Construction of the sidewalk was deferred at that time due to lack of funding. This project was originally funded from Transportation Impact fees.

Notes:

- The Florida Department of Transportation, in response to requests from Flagler County, has offered an agreement to reimburse \$900,000.00 for the construction cost of the subject project. These reimbursement funds are to become available through another round of the America Recovery and Reinvestment Act of 2009 Federal "Stimulus" projects.
- Staff time and contingency costs, which are not eligible for reimbursement by FDOT, attributable to this project are estimated to be up to \$90,000 and are available from the Transportation East Impact Fund as a part of the original Old Kings Road project.



Old Kings Road North Sidewalk Project #510141

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	765,000		20,000	745,000					
Trans Impact Fee Old East (130	245,000		10,000	235,000					
Total Revenues	1,010,000	-	30,000	980,000	-	-	-	-	-
Expenditure									
Other Contracted Services	120,000		20,000	100,000					
Improvements	800,000		-	800,000					
Contingency	60,000		-	60,000					
Staff Time	30,000		10,000	20,000					
Total Expenditures	1,010,000	-	30,000	980,000	-	-	-	-	-
Operating Impact: This project will add approximately 3 miles of sidewalk for Flagler County to maintain.									
Description: This project will provide a 8' wide sidewalk form the Matanzas Woods Parkway intersection and terminate near the I-95 overpass, approximately 3 miles in length. It will create a pedestrian connection along the easterly side of Old Kings Road North between Matanzas High School and the Princess Place Preserve entry road.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Varn Park Improvements

Total Project Cost: \$477,560

Project # 350550

Program: Parks/Tourism

Project Description:

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

Notes:

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



Varn Park Improvements Project # 350550

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT - Scenic A1A Grant	360,000			360,000					
Park Impact Fee - Zone 1 (132)	117,785	18,909	8,876	90,000					
Total Revenues	477,785	18,909	8,876	450,000	-	-	-	-	-
Expenditure									
Improvements	10,705	9,405	1,300	-					
Engineering Staff Time	37,080	9,504	7,576	20,000					
Construction	430,000			430,000					
Total Expenditures	477,785	18,909	8,876	450,000	-	-	-	-	-

Operating Impact: There will be ongoing maintenance of the parking lot and for the dune crossover. There will be a monthly sewer bill due to the sewer connection.

Description: Project involves the expansion of the vehicle parking area, landscaping and miscellaneous site improvements at Varn Park located adjacent to State Road A1A in Flagler County (North of Flagler Beach). This park currently provides public beach access, restroom facilities, and parking and is among Flagler County's most popular park sites. Completion of this project is expected to relieve some of the demand on the parking area to the south as well as reduce problematic parking along the SR A1A roadway. This project includes proposed improvements which are subject to regulatory review by County TRC & Planning Board, SJRWMD, DEP Dept. of Beaches & Coastal Systems (proposed work is seaward of the CCL).

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

**Fiscal Year 2010/2011 Capital Project
SR A-1-A National Scenic Byways Bing's Landing**

Total Project Cost: \$250,000

Project # 401142

Program: Parks/Tourism

Project Description:

Flagler County identified the goal to construct the State Road A1A National Scenic Byway Bing's Landing Project. The project is located along the State Road A1A National Scenic Byway adjacent to the Intracoastal Waterway. This project will provide two pedestrian footbridges over the Malacompra Canal, connecting segments of 8' wide concrete sidewalk, Americans with Disability Act compliant parking spaces, an Intracoastal Waterway (ICWW) pedestrian boardwalk and scenic outlook pier, and an ICWW access area.

The Florida Department of Transportation, in response to requests from Flagler County, has agreed to reimburse \$250,000.00 for the construction cost of the subject project. These reimbursement funds are available through another round of the America Recovery and Reinvestment Act of 2009 Federal "Stimulus" projects.

Notes:

- Added parking spaces and facilities will be ADA Compliant
- Project funds provided by Florida Department of Transportation



SR A1A National Scenic Byways Bing's Landing Project # 401142

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source FDOT	250,000		2,000	248,000					
Total Revenues	250,000	-	2,000	248,000		-	-	-	-
Expenditure Construction	250,000		2,000	248,000					
Total Expenditures	250,000	-	2,000	248,000	-	-	-		-
<p>Operating Impact: This will increase the number of trails, drinking fountains and similar new facilities the County will maintain. There will also be utility increases for lighting and water. Any new maintenance and utility costs are expected to be integrated into existing parks operations for facilities.</p>									
<p>Description: Project includes two pedestrian foot bridges, a connection segment of 8' wide sidewalk, ADA compliant parking spaces, an Intracoastal pedestrian boardwalk, a scenic outlook pier, and an Intracoastal access area.</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>									
<p>NOTE: Beginning Fiscal Year 2010-11 Flagler County's Engineering Department is funded by the General Fund. Engineering Staff time administered to this project will be funded by the General Fund.</p>									

Fiscal Year 2010/2011 Capital Project Matanzas Woods PD&E

Total Project Cost: \$625,000

Project # 490197

Program: Roads

Project Description:

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

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

Notes:

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



Matanzas Woods PD&E Project # 490197

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	431,415		-	431,415					
Trans Impact Fee - Palm Coast (136)	193,585		10,000	183,585					
Total Revenues	625,000	-	10,000	615,000	-	-	-	-	-
Expenditure									
PD&E Phase	600,000		-	600,000					
Engineering Staff Time	25,000		10,000	15,000					
Total Expenditures	625,000	-	10,000	615,000	-	-	-	-	-
Operating Impact: This project will have no ongoing operational impacts.									
Description: This is the next phase of the I-95 Interchange project following the Interchange Justification Report. Following this phase will come the design phase and construction phase.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Matanzas/Old King's Road Mitigation

Total Project Cost: \$156,802

Project # 490069

Program:

Project Description:

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

Notes:

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



Matanzas/Old Kings Road Mitigation Project # 490069

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
Impact Fee - New East (137)	156,802	32,812	47,990	15,200	15,200	15,200	15,200	15,200	-
Total Revenues	156,802	32,812	47,990	15,200	15,200	15,200	15,200	15,200	-
Expenditure									
Professional Services	129,185	17,695	45,490	13,200	13,200	13,200	13,200	13,200	-
Engineering Staff Time	18,604	6,104	2,500	2,000	2,000	2,000	2,000	2,000	-
Capital Outlay (trees)	9,013	9,013							
Total Expenditures	156,802	32,812	47,990	15,200	15,200	15,200	15,200	15,200	-
<p>Operating Impact: The operating impact is shown above. Wetland mitigation is required for 5 years following the actual mitigation. No anticipated costs are expected beyond this period if all the mitigation is accepted.</p>									
<p>Description: Mitigation of trees planted in the conservation easement as a condition of St. John's River Water Management District permit #4035-83039-1. This is a continuation of the Matanzas Woods Parkway Extension (proj# 010816) and Old Kings Road North (proj# 001220).</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>									

Fiscal Year 2010/2011 Capital Project Matanzas Woods Interchange Justification Report

Total Project Cost: \$316,440

Project # 490196

Program: Roads

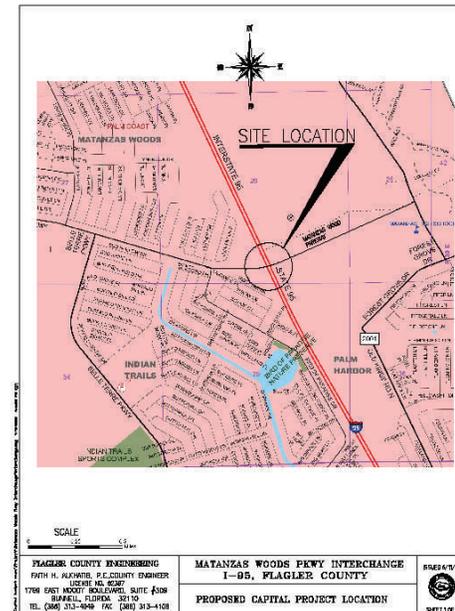
Project Description:

As Flagler County's population approaches 100,000, there is an ever increasing need for a second, and centrally located, I-95 interchange connection. The new interchange would be added to the existing Matanzas Woods overpass.

The requirement for 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. 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.



Matanzas Woods Parkway Interchange Justification Report Project # 490196

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	279,800	158,166	24,694	96,940					
Trans Impact Fee - New East (137)	36,640	17,640	10,000	9,000					
Total Revenues	316,440	175,806	34,694	105,940	-	-	-	-	-
Expenditure									
Interchange Justification Report	269,609	147,975	24,694	96,940					
Engineering Staff Time	46,831	27,831	10,000	9,000					
Total Expenditures	316,440	175,806	34,694	105,940	-	-	-	-	-
Operating Impact: This project will have no ongoing operational impacts.									
Description: This is the first phase in seeking to develop Matanzas Woods Parkway into a full interchange. This report will evaluate traffic, allocate costs, funding and similar issues in order to gain State and Federal approval of the interchange.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Water Oak Road Improvements

Total Project Cost: \$870,469

Project # 560581

Program: Roads

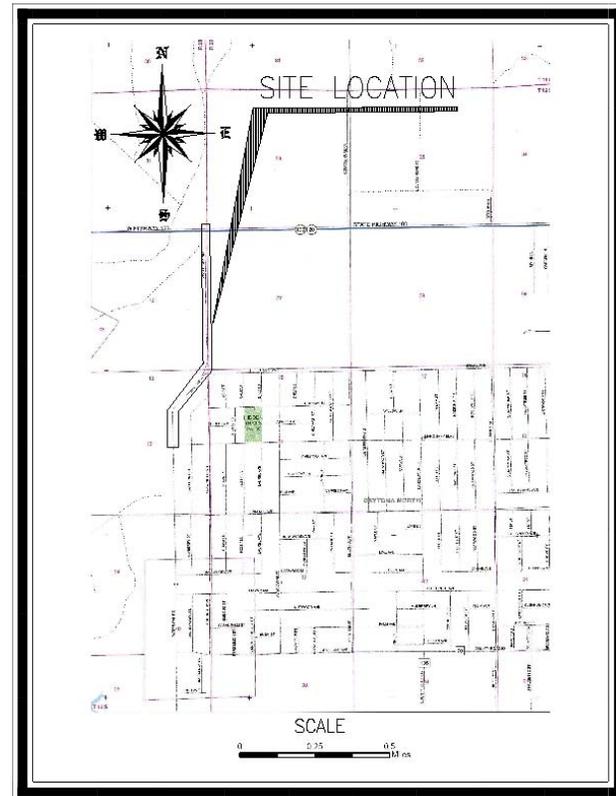
Project Description:

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

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

Notes:

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



Water Oak Road Improvements Project # 560581

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
CDBG	870,469			75,000	795,469				
Total Revenues	870,469	-	-	75,000	795,469	-	-	-	-
Expenditure									
Engineering Staff Time	96,762			75,000	21,762				
Design, Construction	773,707				773,707				
Total Expenditures	870,469	-	-	75,000	795,469	-	-	-	-
Operating Impact: The long-term operational impacts will be replacing pipes and resurfacing the roadway. There are minimal short-term impacts positive or negative.									
Description: This project will provide paving and elevation improvements on Water Oak Road between SR 100 and Mahogany Boulevard in order to provide an alternative egress for Daytona North.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Bing's Landing Dredging

Total Project Cost: \$187,500

Project # 170029

Program: Parks

Project Description:

This project consists of mechanically dredging approximately 2,500 cubic yards of material from a 0.44 acre boat basin to a depth of 5 feet below mean low water; a floating turbidity curtain will be installed at the mouth of the basin to prevent suspended solids from reaching the Intracoastal Waterway. All excavated material will be trucked in lined dump trucks to the Iroquois Borrow Pit located in Flagler Beach. This project would utilize Florida Department of Environmental Protection, Permit #18-209241-001-ES. The purpose for the dredging is to provide improved boater access.

Notes:

- Bing's Landing is a popular boating and picnic park. Often on weekends the parking lot is full of empty boat trailers.
- Silting has occurred in the basin making it difficult for some boats to launch at low tide.
- The park and the boat basin are adjacent to some of the best fishing in Flagler County.



Bing's Landing Dredging Project # 170029

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FIND Grant	93,750		50,000	43,750					
General Fund (310)	93,750		50,000	43,750					
Total Revenues	187,500	-	100,000	87,500	-	-	-	-	-
Expenditure									
Contracted Services	187,500		100,000	87,500		-			
Total Expenditures	187,500	-	100,000	87,500	-	-	-	-	-
Operating Impact: There are no new operating impacts for this routine maintenance.									
Description: Scope to include dredging of boat basin at Bing's Landing, permitting and disposal. Removal of approximately 3,000 sq. ft. of material.									
Strategic Plan: Goal C.1 Protecting the Environment, Preserving our Natural Resources - Intact functioning natural systems that contribute to the highest possible quality of life for Flagler residents.									

Fiscal Year 2010/2011 Capital Project Drainage Retrofit Projects

Total Project Cost: \$545,000

Project # 285081

Program:

Project Description:

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

Notes:

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



Drainage Retrofit Projects Project # 285081

Funding Source	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
General Fund (310)	320,000		45,000	55,000	55,000	55,000	55,000	55,000	
Constitutional Gas Tax (112)	225,000			45,000	45,000	45,000	45,000	45,000	
Total Revenues	545,000	-	45,000	100,000	100,000	100,000	100,000	100,000	-
Expenditure									
Design - In House	180,000		5,000	35,000	35,000	35,000	35,000	35,000	
Survey	240,000		40,000	40,000	40,000	40,000	40,000	40,000	
Geotech/Other	125,000		-	25,000	25,000	25,000	25,000	25,000	
Total Expenditures	545,000	-	45,000	100,000	100,000	100,000	100,000	100,000	-
Operating Impact: This project has no operating impacts associated.									
Description: These funds will be utilized as seed money to address stormwater issues and negative environmental impacts related to poor stormwater management. During FY10, this project addressed Marineland Acres. Marineland Acres is an approximately 112 acre subdivision located on the Atlantic Ocean. The 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.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Styles Creek Bridge Replacement

Total Project Cost: \$678,000

Project # 310082

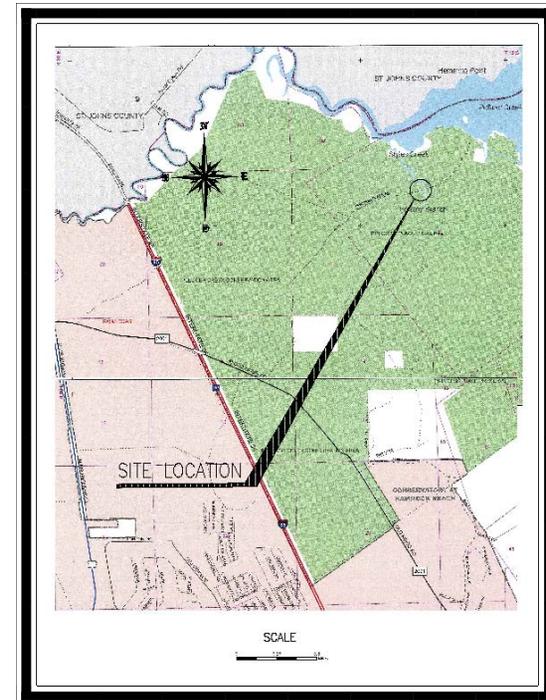
Program: Bridges

Project Description:

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

Notes:

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



Styles Creek Bridge Replacement Project # 310082

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	648,000		-	648,000	-	-	-	-	-
General Fund (310)	10,000		10,000	-					
Total Revenues	658,000	-	10,000	648,000	-	-	-	-	-
Expenditure									
Staff Time	10,000		10,000	-					
Construction	548,000		-	548,000					
Other Contracted Services	100,000		-	100,000					
Total Expenditures	658,000	-	10,000	648,000	-	-	-	-	-
Operating Impact: There is no ongoing operating impact associated with this project.									
Description: Design and construction of replacement bridge over Styles Creek in Princess Place Preserve.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									
NOTE: Beginning Fiscal Year 2010-11 Flagler County's Engineering Department is funded by the General Fund. Engineering Staff time administered to this project will be funded by the General Fund.									

**Fiscal Year 2010/2011 Capital Project
River to Sea Caretaker's Residence Improvement**

Total Project Cost: \$150,000

Project # 325040

Program: Parks/Tourism

Project Description:

This project is being done at the request of the Town of Marineland. Flagler County and Marineland share the management of the River to Sea Preserve. Like Princess Place, Bing's Landing, and Haw Creek Preserve, a residential caretaker is housed on the premises.

The housing provided for the caretaker at the River to Sea Preserve is in dilapidated condition. The Town of Marineland has offered to pay for its improvement with a total of \$150,000 from its Community Redevelopment Agency funds. The county would pay for the construction and be reimbursed by the town.

Notes:

- Caretaker agreements generally involve mowing, trash pickup, and patrolling in exchange for occupying a county owned home for minimal rent.
- Caretakers are often county employees or law enforcement personnel.
- Often the caretaker's residence is the first point of contact for someone inquiring about the preserve.



River to Sea Caretaker's Residence Improvement Project Project # 325040

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
Town of Marineland	150,000		90,000	60,000					
Total Revenues	150,000	-	90,000	60,000	-	-	-	-	-
Expenditure									
Contracted Services	95,000		70,000	25,000					
Improvements	40,000		20,000	20,000					
Contingency	15,000		-	15,000					
Total Expenditures	150,000	-	90,000	60,000	-	-	-	-	-
<p>Operating Impact: There is currently a caretaker residence on the site. This new caretaker residence will be approximately the same size, but would require less maintenance and fewer utilities due to more energy efficient appliances.</p>									
<p>Description: This project is to replace a 1,200 s.f. caretaker residence at River to Sea Park. The 200 s.f. garage will also be replaced. The residence will be relocated and the new facility will be much more modern and energy efficient.</p>									
<p>Strategic Plan: Goal C.1 Protecting the Environment, Preserving our Natural Resources - Intact functioning natural systems that contribute to the highest possible quality of life for Flagler residents.</p>									

Fiscal Year 2010/2011 Capital Project Lehigh Trail—Colbert Lane Trail Head

Total Project Cost: \$600,000

Project # 445575

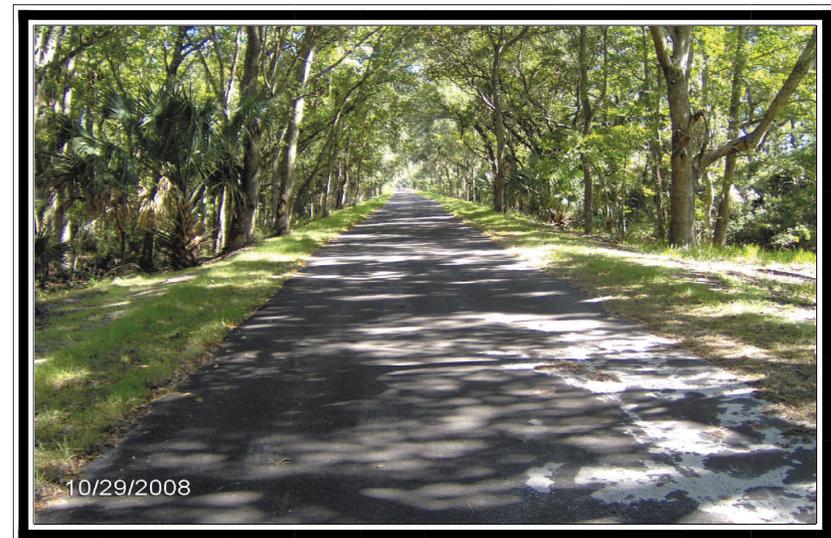
Program: Parks/Tourism

Project Description:

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

Notes:

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



Lehigh Trail - Colbert Lane Trail Head Project # 445575

Funding Source	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
FDOT Design Grant	100,000	260	72,025	27,715	-				
FDOT Construction Grant	500,000				500,000				
Total Revenues	600,000	260	72,025	27,715	500,000	-	-	-	-
Expenditure									
Design Permitting	42,175	150	42,025						
Staff Time	82,825	110	30,000	27,715	25,000				
Construction	475,000				475,000				
Total Expenditures	600,000	260	72,025	27,715	500,000	-	-	-	-
<p>Operating Impact: Once the trail head improvements are made, the General Services Department will be responsible for the annual maintenance and repairs of these improvements along with custodial services for the restrooms.</p>									
<p>Description: Design Phase of the FDOT Work Program FPN 4182071 along the west side of Colbert Lane near terminus of Lehigh Trail. This is a design grant for parking, restrooms, and landscaping for an enhanced entry into the Lehigh Trail System.</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.</p>									

Fiscal Year 2010/2011 Capital Project U.S. 1 Sidewalks Improvement

Total Project Cost: \$400,000

Project # 517141

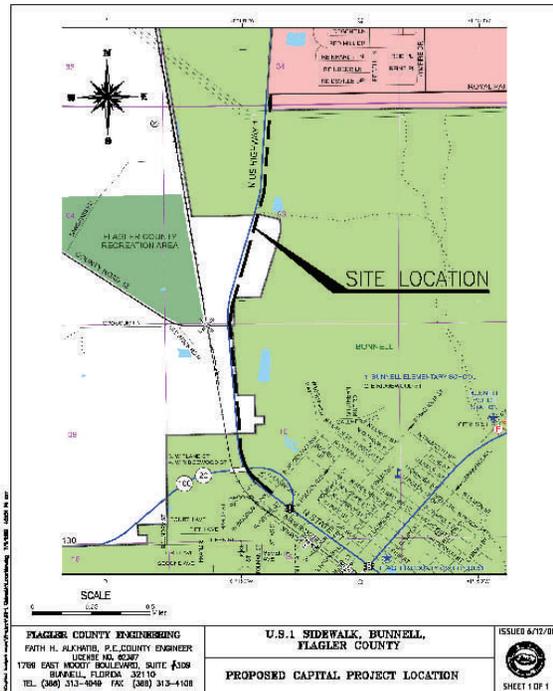
Program: Roads

Project Description:

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

Notes:

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



U.S. 1 Sidewalks Improvement Project Project # 517141

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT Design Grant	100,000	29,036	59,150	11,814					
FDOT Construction Grant	300,000				300,000				
Total Revenues	400,000	29,036	59,150	11,814	300,000	-	-	-	-
Expenditure									
Design, Permitting	57,554	17,220	40,334						
Engineering Staff Time	42,446	11,816	18,816	11,814					
Construction	300,000				300,000				
Total Expenditures	400,000	29,036	59,150	11,814	300,000	-	-	-	-
Operating Impact:									
<p>Description: This project is part of the cities and the County's effort to create an interconnecting trail system throughout the county. The 1.7 mile, five foot wide sidewalk would connect Bunnell's sidewalk along U.S. 1 to the intersection of Royal Palms Parkway at U.S.1 in Palm Coast. The design will include provisions for the connection of the sidewalk to the terminus of the Lehigh Trail.</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.</p>									

Fiscal Year 2010/2011 Capital Project Facilities Heating and Air Conditioning Replacement

Total Project Cost: \$80,000 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 190 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 third year of funding for HVAC replacement.
- The County plans to replace at least 12 units this year.
- Out of the 190 HVAC units throughout various County facilities, about half are in fair to poor condition.



Facilities A/C Replacement Project # 630125

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source General Fund (310)	955,000		75,000	80,000	80,000	80,000	80,000	80,000	480,000
Total Revenues	955,000	-	75,000	80,000	80,000	80,000	80,000	80,000	480,000
Expenditure Purchase & Installation	955,000		75,000	80,000	80,000	80,000	80,000	80,000	480,000
	955,000	-	75,000	80,000	80,000	80,000	80,000	80,000	480,000
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 HVAC units. Approximately 66 of the 194 currently need to be replaced. Each year is estimated to complete 16 units or 8% as part of the 12 year plan.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Facilities Roof Replacement

Total Project Cost: \$125,000 annually

Project # 630570

Program: Facilities

Project Description:

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

Notes:

- Locations to be done in FY 2011 include: Bing's Landing gazebo and concession, gazebo Pellicer and Espanola Community Centers, Princess Place Island House, Hammock Substation.
- Roofs typically last from fifteen to thirty years depending on the type slope and environment.



Espanola Community Center



Princess Place Island House

Facilities Roof Replacement Project # 630570

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
General Fund (310)	745,000	-	120,000	125,000	125,000	125,000	125,000	125,000	-
Total Revenues	745,000	-	120,000	125,000	125,000	125,000	125,000	125,000	-
Expenditure									
Repairs & Maintenance	745,000	-	120,000	125,000	125,000	125,000	125,000	125,000	-
Total Expenditures	745,000	-	120,000	125,000	125,000	125,000	125,000	125,000	-
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 (Station 92, Station 51, GTMNER Building soffit).									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Airport Airfield Marking

Total Project Cost: \$168,750

Project # 050701

Program: Airport

Project Description:

The project is to remark runways 11/29 and 6/24, associated taxiways and taxilanes, as well as replace airfield guidance sign panels at the Flagler County Airport. The Florida Department of Transportation will fund \$135,000 of the estimated \$168,750 project cost.

Notes:

- The airfield markings at the Flagler County Airport have not been renewed in the past ten years. This project will rejuvenate these markings on approximately 30,000 feet of runway, taxiways, and associated taxilanes. In addition, the faded airfield guidance sign panels will be replaced as needed.
- The high volume of air traffic and the Florida sun have led to the deterioration of these markings.
- A Joint Participation Agreement (JPA) has been executed between Flagler County and the Florida Department of Transportation (FDOT). FDOT will fund 80% of the project cost.



Airport Airfield Marking Project #050701

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	135,000	-	118,200	123,033					
Airport Revenue	33,750	4,497	26,053	30,758					
Total Revenues	168,750	4,497	144,253	153,791	-	-	-	-	-
Expenditure									
Staff Time	5,000	4,497	500	503					
Construction	163,000	-	143,003	152,538					
Testing	750	-	750	750					
	168,750	4,497	144,253	153,791	-	-	-	-	-
Operating Impact: There is no operating impact derived from this capital project.									
Description: Remark runways associated with taxiways and taxilanes as well as replace airfield guidance sign panels.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Airport South Entrance Road

Total Project Cost: \$1,000,000

Project # 050265

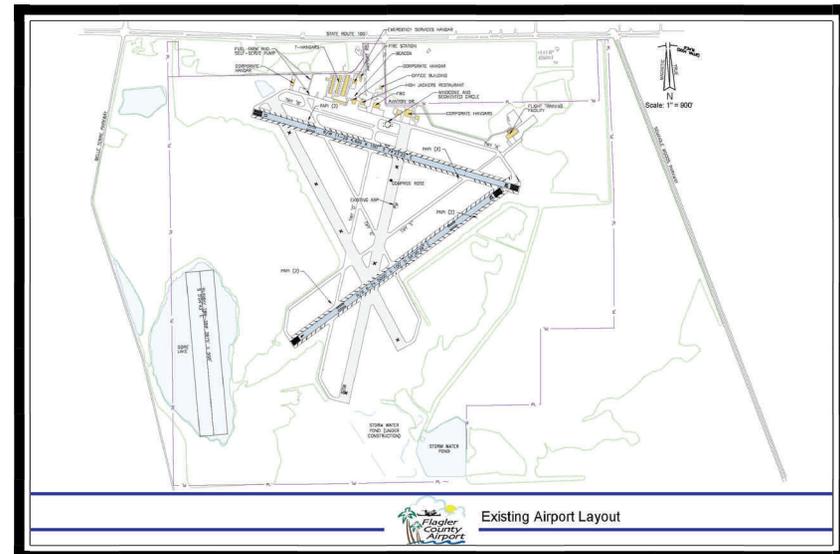
Program: Airport

Project Description:

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

Notes:

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



Airport South Entrance Road Project #050265

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	500,000		75,000	425,000					
Economic Development	500,000		75,000	425,000					
Total Revenues	1,000,000		150,000	850,000					
Expenditure									
Utilities and Construction	1,000,000		150,000	850,000					
Total Expenditures	1,000,000		150,000	850,000					
<p>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 mowing 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.</p>									
<p>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.</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>									

Fiscal Year 2010/2011 Capital Project Airport Security Fencing

Total Project Cost: \$270,000

Project # 050091

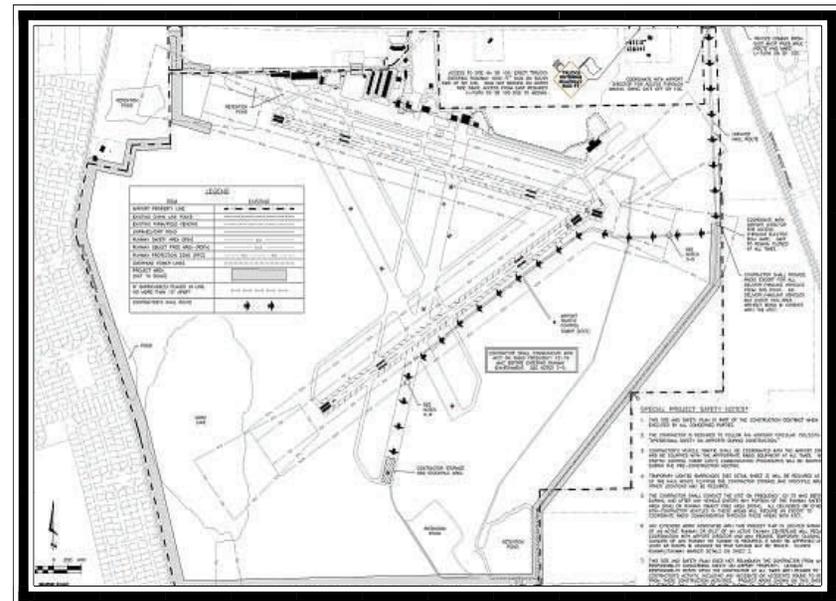
Program: Airport

Project Description:

The project is for the design and construction of perimeter fencing for the Flagler County Airport. The existing perimeter fence does not completely enclose the property so construction of the fence will limit wildlife and vehicle incursions onto the airfield. This project is fully funded by the Florida Department of Transportation, up to \$270,000. In the post 911 world, any security deterrent would add to the safety at the airport.

Notes:

- The Flagler County Airport completed an initial security fencing project in 2006, which included several gates to control airfield access.
- This project will enclose the remaining airport property.
- A Joint Participation Agreement (JPA) has been executed between Flagler County and the Florida Department of Transportation (FDOT).
- FDOT will fund 100% of the project cost.



Airport Security Fencing Project #050091

	Total Project Costs	Expenditures through FY09	Estimate FY10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	270,000		243,000	27,000					
Total Revenues	270,000	-	243,000	27,000	-	-	-	-	-
Expenditure									
Design/Construction	270,000		243,000	27,000					
Total Expenditures	270,000	-	243,000	27,000	-	-	-	-	-
Operating Impact:									
This project will have minimum operating impact. There will be occasional maintenance required to keep the vegetation from encroaching the fence line.									
Description: This project is for the Design and Construction of perimeter fencing for the Flagler County Airport. The existing perimeter fence does not completely enclose the property. The construction of the fence will limit wildlife and vehicle incursions on the airfield. FY 10 Project #050091 Rollover (contingency in the event the project is not completed by the end of FY10).									
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 06 Runway Safety Area Compliance Project #050681

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	560,000			560,000					
Airport (In Kind)	140,000			140,000					
Total Revenues	700,000	-	-	700,000	-	-	-	-	-
Expenditures									
Design & Permitting	700,000			700,000					
Total Expenditures	700,000	-	-	700,000	-	-	-	-	-
Operating Impact:									
This will have no operating impact, as we currently mow and maintain the majority of this area. Any new area will be insignificant. The County's match will come in the form of in kind contributions.									
Description: This project involves the cut, fill, and grading required to provide the proper runway safety areas (RSAs) prior to the Runway 06 threshold to meet FAA requirements. Currently, the RSAs for R/W 6-24 do not meet FAA standards for a runway having an ARC of C-II, which should be 400' wide, 600' prior to the threshold, and 1,000' beyond the runway end. There is 150' of RSA prior to the R/W 06 threshold and 140' prior to the R/W 24 threshold.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project Airport Runway 11-29 Relocation and Extension (Design & Permitting)

Total Project Cost: \$500,000

Project # 050293

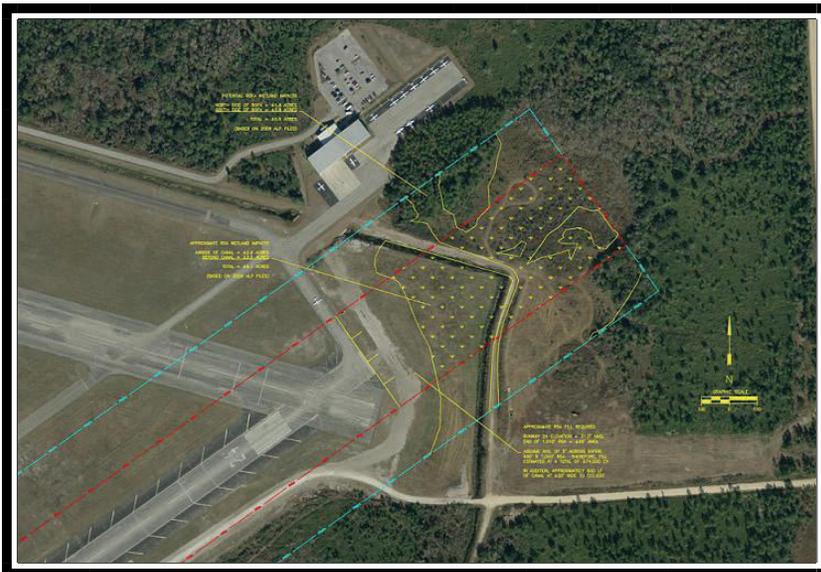
Program: Airport

Project Description:

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

Notes:

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



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

Project #050293

	Total Project Costs	Expenditures through FY09	Estimated FY 10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FAA	475,000			475,000					
FDOT	20,000			20,000					
Airport Revenue	5,000			5,000					
Total Revenues	500,000	-		500,000	-	-	-	-	-
Expenditures									
Design & Permitting	500,000			500,000					
Total Expenditures	500,000	-		500,000	-	-	-	-	-
Operating Impact: This project will have no operating impact and will allow additional funds from FAA for construction of the runway.									
Description: This project is the next phase in the relocation of Runway 11-29, following the receipt of the "Finding of No Impact - Record of Decision (FONSI-ROD)" from the FAA in December 2009. The project consists of the design and permitting for the relocation of existing Runway 11-29. The new runway location is 400' south of its current position with a 501' extension at the east end of the runway for an overall length of 5,500'. The relocated Runway 11-29 includes standard runway safety areas of 500' wide by 1000' long at each end of the runway. Existing Runway 11-29 will be redeveloped as a full parallel taxiway with a separation of 400' from the relocated runway. The approach to Runway 11 will be equipped with a medium intensity approach light system.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2010/2011 Capital Project
Airport—Construct T-hangars & Associated Ramp & Taxilanes

Total Project Cost: \$1,000,000

Project # 050531

Program: Airport

Project Description:

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

Notes:

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



Airport - Construct T-Hangars & Associated Ramp & Taxilanes Project #050531

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
FDOT	719,900			719,900					
Airport	280,100			280,100					
Total Revenues	1,000,000	-	-	1,000,000	-	-	-	-	-
Expenditures									
Construction	899,500			899,500					
Contingency	100,500			100,500					
Total Expenditures	1,000,000	-	-	1,000,000	-	-	-	-	-
<p>Operating Impact: Increased annual revenue of \$64,800 annually (based on 20 hangars X \$300 per month rental X 12 months X 90% occupancy). This will be offset by about \$7,000 in annual operating costs (electric and property insurance) and an estimated amount of \$16,047 of yearly principal and interest costs. This is estimated to create a positive cash flow of \$41,573 annually and, in addition, it should create an increased demand for fuel. It will also add to the number of planes based at the airport which is calculated in some grant formulas for FDOT.</p>									
<p>Description: The airport currently has an up-to-date and verified hangar waiting list of 55 individuals. The hangar list is continually growing. The revenue generated from having additional aircraft based on the airport in newly constructed hangars serves to make the airport more self-sufficient in maintaining and optimizing operational facilities. This project is not expected to begin until after January 2011. The County airport fund will come from loan proceeds issued in FY 2010-2011. There is the potential for additional hangars if the newly constructed hangars are fully leased out.</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.</p>									

**Fiscal Year 2010/2011 Capital Project
Beverly Beach Utilities Systems Upgrade Project**

Total Project Cost: \$7,125,000

Project # 647361, 635006

Program: Utilities

Project Description:

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

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

Notes:

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



Beverly Beach Utilities Systems Upgrade Project

Project # 647361 - Water & Sewer Line Replacement/Project #635006 Sewer Plant & System Upgrades

	Total Project Costs	Expenditures through FY09	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
Funding Source									
Florida DEP	750,000			750,000					
USDA Loan	3,254,000	1,538,433	314,000	1,401,567					
USDA Grant	1,854,900			1,854,900					
Utility Impact Fees	395,100			395,100					
USDA Supplemental Loan	871,000			-	871,000				
Total Revenues	7,125,000	1,538,433	314,000	4,401,567	871,000	-	-	-	-
Expenditure									
Professional Services	689,000	326,462	304,000	58,538					
Sanitary Sewer Upgrades	2,300,000	107,375	-	1,792,625	400,000				
Sanity Sewer Capacity Fees	875,000			875,000					
Water System Upgrades	1,600,000	100,596		1,199,404	300,000				
Utility Acquisition Costs	1,004,000	1,004,000		-					
Temporary Funding Costs	200,000			200,000					
Contingencies	357,000			186,000	171,000				
Engineering Staff time	100,000		10,000	90,000					
Total Expenditures	7,125,000	1,538,433	314,000	4,401,567	871,000	-	-	-	-
<p>Operating Impact: Future operating costs for the new utility are expected to decrease in excess of \$100,000 due to decommissioning of the existing wastewater treatment facility. It is anticipated that the completion of facility improvements will result in overall lower maintenance costs and improved reliability and service to customers. The principal and interest associated with the loan will be incorporated into the operating costs of the overall</p>									
<p>Description: This project will decommission and remove the existing wastewater treatment plant and provide a connection to the City of Palm Coast wastewater collection and treatment system. A new master lift station and force main will be constructed to collect and transport wastewater to the central system. New potable water storage and distribution lines will also be constructed as a part of this project which will improve capacity of the system.</p>									
<p>Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F. WS. 1 Take concrete steps to address the current utility issues facing the County east of US 1.</p>									



APPROVED BUDGET FY 2010-2011