

**Flagler County Board of County Commissioners
FY 2008 - 2009**

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

Project #	Title	Description	Fund	Estimated Cost
1	GSB Elevator	Install swipe card feature for the loading dock elevator and door	General Fund	\$15,000
2	GSB Security Cameras	Design security camera system for the Government Services Building	General Fund	\$10,000
4	Princess Place Bridge Repair	Allow for temporary minor repairs prior to replacement (if needed)	General Fund	\$32,099
5	Princess Place Educational Exhibit	A Storybook Life: Interpreting the Princess Place Lodge	Historical Museums Grant	\$24,445
		Total General Fund		\$81,544
6	CR302 & CR305 Intersection	Mill and overlay in order to stabilize the existing bridge surface based on age and condition	Const. Gas Tax	\$22,000
7	Hammock Tennis Courts	Construct two tennis courts to replace a parking lot surface currently used for this purpose.	Park Impact Fees	\$60,000
9	Bings Landing Canoe Launch	Install a canoe launch as an additional recreational feature at Bings Landing	FIND Grant	\$25,000
		Total Other Funds		\$107,000
		Total Minor Capital Projects		\$188,544

**Flagler County Board of County Commissioners
FY 2008 - 2009**

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

Project #	Title	Description	Fund	Estimated Cost
445575	Lehigh Trailhead Colbert Lane Design	Install an enhanced entry into Lehigh Trails	FDOT	\$100,000
517141	US 1 Sidewalk	Design sidewalks in Bunnell that connect with pedestrian walkways throughout the County	FDOT	\$100,000
440650	CR305 Bridge (1)	Replace structurally deficient bridge as part of an overall improvement to County Road 305	FDOT	\$5,264,000
440651	CR305 Bridge (2)	Widen the second of seven bridges to be replaced and widened on County Road 305	FDOT	\$2,100,000
050535	Airport Environmental Assessment	Perform assessment as a requirement for the permitting of several projects to take place at the Flagler County Airport	FDOT	\$349,935
050514	Airport Traffic Control Tower Design	Design work for the construction of a major safety enhancement at the airport	FDOT	\$257,100
050521	Airport Traffic Control Tower Construction	Construction of a major safety enhancement at the airport	FDOT	\$3,000,000
050531	Airport Storage Hanger	Construct two storage hangars for larger aircraft to accommodate commercial customers	FDOT	\$962,000
none	Relocate Airport Fuel Farm	Relocation of the fuel farm is necessary to better serve customers and the overall operation of the airport	FDOT	\$500,000
none	Airport Perimeter Road	To provide direct access to the northeast corner of the airport from S.R. 100	FDOT	\$100,000
none	Airport Terminal Design & Construction	Design and construct a new 12,500 sq. ft. terminal building with aircraft apron and auto parking facilities	FDOT	\$1,500,000
none	Aircraft Rescue and Fire Fighting Station	Design and construct an aircraft rescue and fire fighting station at the airport.	FDOT	\$1,500,000
none	Airport T-Hangars	Design and construct 20 additional T-hangars for rental	FAA	\$500,000
none	Airport Apron Expansion	Design an apron for access into the proposed T-hangars	FAA	\$260,000
none	Airport Land Acquisition	Acquire approximately 15.4 acres of land and 54.5 of easement for the extension of Runway 11/29, with full length taxiway.	FDOT	\$500,000
Various	Shell Bluff Park	Make park improvements including picnic pavilion and bathroom installation at Shell Bluff	FRDAP	\$186,400

**Flagler County Board of County Commissioners
FY 2008 - 2009**

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

875153	Bull Creek Park	Make improvements to the boat ramp and bathrooms at Bull Creek	FBIP	\$135,000
Total Grant Funded Projects				\$17,314,435

Project #	Title	Description	Fund	Estimated Cost
350550	Varn Parking Lot	Add second parking lot and dune walk over to Varn Park	Park Impact Fees	\$170,000
490196	Matanzas Woods Parkway Interchange IJR	To begin the first step in the process of converting Matanzas Woods to a full I-95 Interchange	Transportation Impact Fees	\$304,800
432068	Canal Avenue Paving	Restore a heavily used intersection and pave a roadway near the Daytona North District	Constitutional Gas Tax	\$108,625
535600	Roberts Road Extension	Complete construction project connecting Roberts Road to Colbert Lane	Various	\$2,079,124
647361	Beverly Beach Utility System improvement project	Commence replacement of the Wastewater plant and installation of water lines and hydrants in the area	Utilities Impact Fees	\$6,504,000
325040	River to Sea Caretakers Residence	Enhance security and the appearance at the preserve (requested by the Town of Marineland)	Contribution Town of Marineland	\$150,000
923007	800 MHz Radio Communication System	Fully connect the City of Palm Coast radio units to Flagler County's system and expand the current system	Contribution City of Palm Coast	\$219,190
645630	Sheriff's Jail Expansion	To provide a concrete structure as a temporary solution to the overcrowding issues with the current inmate facility	Various	\$894,052
320065	Civic Arena Flagler County	Improvements to the concession stand equipment and a house sound system for the arena	Various	\$153,456
Various	A1A Scenic Byways Phase II and Phase III	Install signage and gateways markings as well as make park improvements that identify A1A in Flagler County as a part of the National Scenic Byway	Various	\$1,109,710
320460	FFA Relocation to FCRA	Rebuilding Future Farmers of America farm structures on property owned by the county.	Various	\$100,000
Total County Funded Projects				\$11,792,957
Total Major Capital Projects				\$29,107,392

Capital Improvement Project

Lehigh Trail - Colbert Lane Trail Head

Project Estimate: \$100,000

Project Number : 445575

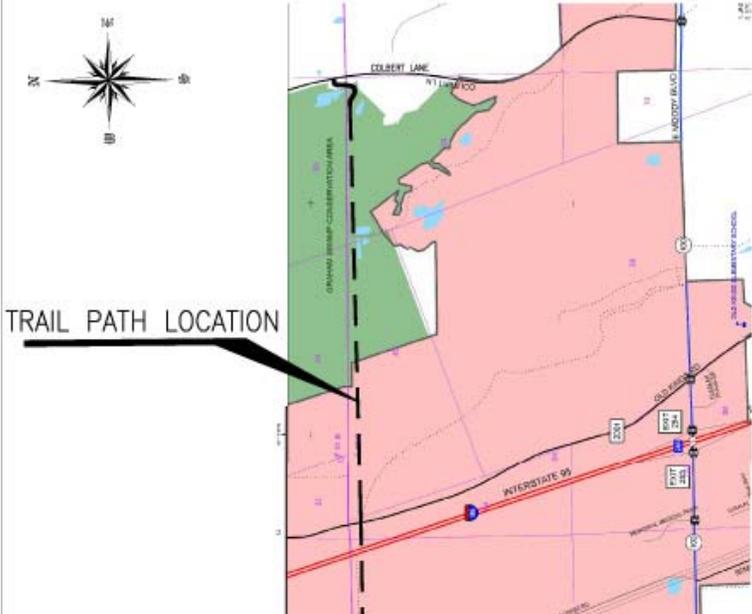
Program: Parks Tourism

Project Description:

The Lehigh Greenway Trail, a Rails-To-Trails project that was several years in the making, will be open this year. The trail is a former railroad spur approximately 6.8 miles long and stretches from U.S. 1 east to Colbert Lane. A 4 mile section of the trail is under construction now and is scheduled to be completed in December, 2008. The old rail bed will be used for the base of the trail. A 1,000 foot long raised boardwalk will be incorporated into the trail and a 12-foot wide asphalt surface will be put over the rail bed.

Notes:

- The project is underway with a \$1.5 million grant from the Florida Department of Transportation.
- Masci Corporation of Port Orange is doing the work under a contract with the county.
- The trail winds through Graham Swamp, a 3,000 acre conservation zone owned by the St.Johns Water Management District and managed by Flagler County.



Lehigh Trail - Colbert Lane Trail Head Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Department of Transportation (LAP)	100,000				35,000	65,000			
Total Revenues	100,000	-	-	-	35,000	65,000	-	-	-
Expenditure									
Consultant Support Services	60,000				20,000	40,000			
Contingencies	40,000				15,000	25,000			
Total Expenditures	100,000	-	-	-	35,000	65,000	-	-	-
Operating Impact:									
<p>Notes: Design phase of FDOT Work Program FPN 4182071 along west side of Colbert Lane near terminus of Lehigh Trail under construction. Anticipated consultant support services may consist of survey, geotech, environmental, architectural work and permit fees. Construction scheduled within FDOT work program in 2012. Project # 445575.</p>									

US 1 Sidewalks Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Department of Transportation	100,000				100,000				
Total Revenues	100,000	-	-	-	100,000	-	-	-	-
Expenditure									
Engineering Staff Time	50,000				50,000				
Outside Design/Permitting	50,000				50,000				
Total Expenditures	100,000	-	-	-	100,000	-	-	-	-
Operating Impact:									
Notes: Part of the FDOT work program item number 417467-1. Project number 517141.									

Capital Improvement Project County Road 305 Bridge Replacement 1st Project

Project Estimate: \$5,264,000

Project Number : 440650

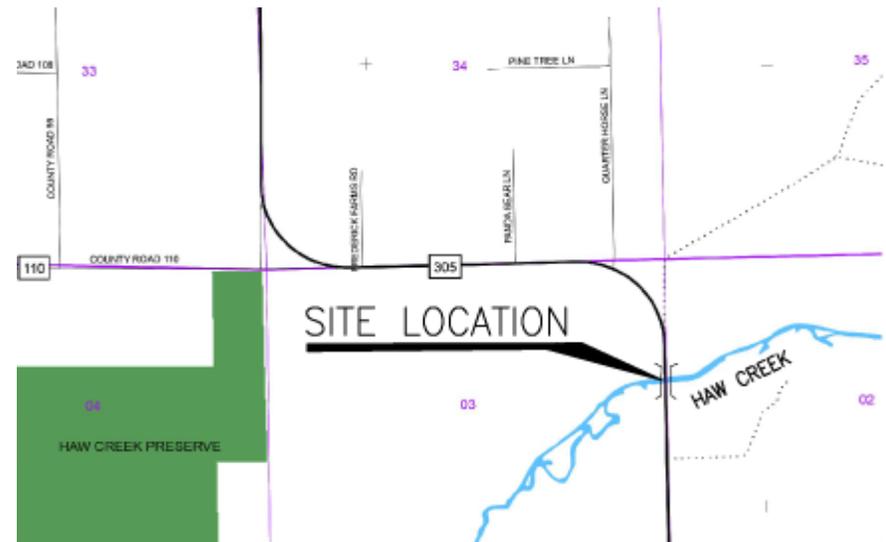
Program: Bridges

Project Description:

Widening 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 and west in Seville in Volusia County. In Flagler County the roadway is only 18 feet wide and regularly traveled by school buses. There are concerns that a bus vs. truck accident could occur on the roadway. This project is replacing one of the largest of 7 bridges on the route. The bridge - number 734084 - is the only Flagler County bridge determined by the National Bridge Inspection Program administered through the Florida Department of Transportation to be “structurally deficient.”

Notes:

- A contract was signed with Leware Construction Company and construction commenced on the project on June 9, 2008
- Completion of the project is scheduled to be February 14, 2009
- The bridge is 440 feet long and 44 feet wide
- The roadway is closed while the project is underway. Although the south end of C.R. 305 is connected via C.R. 304 to S.R. 11 County Emergency Services has made special arrangements for serious medical calls during the construction period for the affected area.



CR305 Bridge Replacement (1) Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Department of Transportation	5,264,000		4,117,749	2,527,189	2,736,811				
Constitutional Gas Tax	113,000				113,000				
Total Revenues	5,377,000	-	4,117,749	2,527,189	2,849,811	-	-	-	-
Expenditure									
Engineering Staff Time	226,000		114,970	126,000	100,000				
Verification Testing Service	70,000			-	70,000				
Site work/drainage	504,000		159,000	159,000	345,000				
Traffic Costs	265,292		58,000	58,000	207,292				
Other Construction Costs	212,200		207,000	207,000	5,200				
Mobilization	494,000		494,000	494,000					
Piling	472,539		472,539	472,539					
Substructure	2,114,167		2,160,540	702,703	1,411,464				
Roadway	454,800			-	454,800				
Contingencies	564,002		451,700	307,947	256,055				
Total Expenditures	5,377,000	-	4,117,749	2,527,189	2,849,811	-	-	-	-
Operating Impact: There will be no operational impacts. Less maintenance will be required with a new bridge structure.									
Notes: Bridge one of seven is slated for construction for fiscal year 2009, bridge number 734006-734084 (Haw Creek approx 6.3 mile south of SR100). Project number 440650. A portion of the costs were carried over to fiscal year 2009 based upon the timeline from current vendor. Any cost savings will be carried over to future bridge construction. Increase of \$113,000 over original budget.									

Capital Improvement Project County Road 305 Bridge Replacement 2nd Project

Project Estimate: \$2,100,000

Project Number :440651

Program: Bridges

Project Description:

Widening 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 and west in Seville in Volusia County. In Flagler County the roadway is only 18 feet wide and regularly traveled by school buses. There are concerns that a bus vs. truck accident could occur on the roadway. This project provides for the replacement of bridge - number 734085 - over Middle Haw Creek.

Notes:

- Planning, design and permitting is complete on this project
- The bridge is being constructed out of the savings gained by closing the roadway to construct bridge number 734084.
- This bridge along with one other is ready to go out to bid when funds become available. There are a total of seven bridges on the roadway



CR305 Bridge Replacement (2) Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Constitutional Gas Tax	1,100,000				1,100,000				
Florida Department of Transportation	1,000,000				1,000,000				
Total Revenues	2,100,000	-	-	-	2,100,000	-	-	-	-
Expenditure									
Engineering Staff Time	30,000				30,000				
Verification Testing Service	43,200				43,200				
Mobilization	268,470				268,470				
Maintenance of Traffic	60,000				60,000				
Clearing & Grubbing	122,498				122,498				
Earthwork	160,034				160,034				
USM(Contingency)	30,000				30,000				
Borrow (Contingency)	60,000				60,000				
Roadway Construction	401,314				401,314				
Fencing & Grassing	37,166				37,166				
Pavement Markings & Signs	18,733				18,733				
Storm Drainage	134,800				134,800				
Bridge Replacement	468,020				468,020				
Miscellaneous	5,904				5,904				
Contingencies	259,861				259,861				
Total Expenditures	2,100,000	-	-	-	2,100,000	-	-	-	-
Operating Impact: Completion of this project will result in a reduction of maintenance costs on the existing fifty year old structure.									
Notes: Bridge two of seven is slated for construction for fiscal year 2009, bridge number 734007-734085 (unnamed creek, approx. 6.8 miles south of SR100). The estimated FDOT monies is an estimated balance left after bridge one is complete. This figure may change upon final completion as the project has built-in contingencies. Any additional funds will replace the contribution from Constitutional Gas Tax. Project number 440651.									

Capital Improvement Project

Airport Environmental Assessment Project

Project Estimate: \$349,935

Project Number: 050535

Program: Airport

Project Description:

This project includes the relocation and extension of Runway 11/29, new taxiways, aircraft parking apron, GA terminal building, and a separate Environmental Assessment for the Air Traffic Control Tower.

Notes:

- FAA Grant Number 3-12-009-011-2007
- FDOT JPA Number 404967 1 94 01

Airport Environmental Assessment Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Federal Aviation Administration	332,438	35,635	296,803	198,731	98,072				
Florida Department of Transportation	8,749		15,621	5,230	3,519				
Airport Cash Carry Forward	8,748	1,876	15,621	5,230	1,642				
Total Revenues	349,935	37,511	328,045	209,191	103,233	-	-	-	-
Expenditure									
Planning	349,935	37,511	312,424	209,191	103,233				
Total Expenditures	349,935	37,511	312,424	209,191	103,233	-	-	-	-
Operating Impact:	There are no new operational costs associated with the Environmental Assessment project. Any new mitigation or monitoring cost will be associated with specific projects and their environmental impacts. This project includes the relocation and extension of Runway 11/29, new taxiways, aircraft parking apron, GA terminal building, and a separate Environmental Assessment for the Air Traffic Control Tower.								
Notes:	FAA Grant Number 3-12-009-011-2007, FDOT JPA Number 404967 1 94 01, County Project Number 050535								

Capital Improvement Project Air Traffic Control Tower Design/ Construction

Project Estimate: \$3,257,100

Project Numbers :050514, 050521

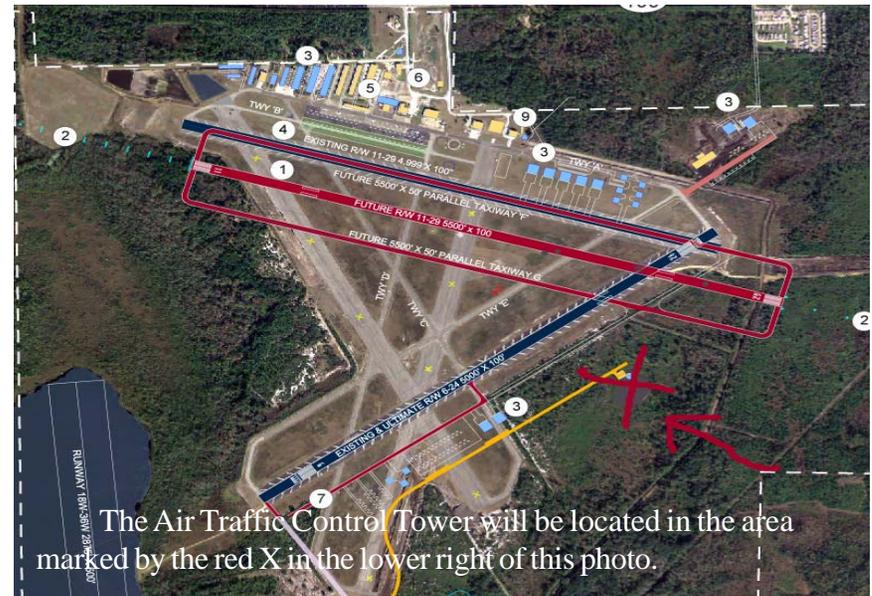
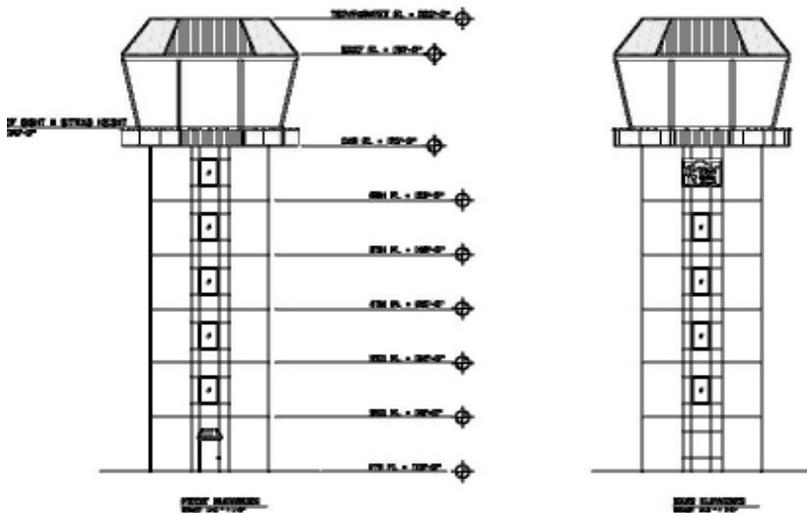
Program: Airport

Project Description:

Construction on this project will be underway during the upcoming fiscal year. The project was approved by the Florida Department of Transportation and the Flagler County Board of County Commissioners. FDOT will fund 80 percent of the project (\$2.4 million) with the Airport Enterprise Fund contributing the remaining \$600,000. The design of the tower is \$257,000 with the same 80/20 split. The county portion is \$51,400 for design. Once complete the tower will regulate air traffic in and around the airport. The air traffic control tower will greatly enhance the flight safety at the airport and is projected to make the county airport more profitable as a result of an increase in fuel use and hangar rentals.

Notes:

- Construction is expected to take less than a year. The project is scheduled to be complete in the spring of 2009.
- Once constructed, operation and manning of the tower will be paid for by FAA through the Contract Tower Program.
- Flagler County is recognized by FAA as one of the busiest general aviation airports in the U.S.



Airport Air Traffic Control Tower Project (Design Phase) Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012
Funding Source									
Florida Department of Transportation	193,472	29,103	96,846	74,385	66,004	1,519			
Airport Cash Carry Forward	63,628	7,276	24,211	4,983	16,501	15,640			
Total Revenues	257,100	36,379	121,057	79,368	82,505	17,159	-	-	-
Expenditure									
Design/Permitting	257,100	36,379	121,057	99,664	82,505	17,159			
Total Expenditures	257,100	36,379	121,057	99,664	82,505	17,159	-	-	-
Operating Impact:	There are no operational impacts for the design of this facility.								
Notes:	FDOT JPA Number 404920 1 94 01, County Project Number 050514, see Construction Phase for additional costs.								

Airport Air Traffic Control Tower Project (Construction Phase) Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Department of Transportation	2,400,000		500,000		2,400,000				
Loan Proceeds	600,000		100,000		600,000				
Total Revenues	3,000,000	-	600,000	-	3,000,000	-	-	-	-
Expenditure									
Building	1,740,522		200,000		1,740,522				
Backup Generator	80,881				80,881				
Furniture	5,000				5,000				
Physical Security	84,805				84,805				
Roadway/Parking/Site	388,474		250,000		388,474				
Utilities	157,629		100,000		157,629				
Equipment	282,490		25,000		282,490				
Construction Services	100,000		25,000		100,000				
Contingencies	160,199				160,199				
Total Expenditures	3,000,000	-	600,000	-	3,000,000	-	-	-	-
Operating Impact:	<p>There will be an estimated operating cost of \$10,000 for utilities and building maintenance. The County's portion of the construction cost will be financed with a loan. There will be annual principle and interest payments of approximately \$95,000 associated with the loan. Both the new operating cost and debt service cost are included in the FY08-09 budget and will be paid from existing reserves and anticipated revenues from the addition of the tower. There will be some increased maintenance costs for the tower over time that will be absorbed into the Airport's maintenance costs as overhead.</p>								
Notes:	<p>FDOT JPA number 404920 2 94 01, County Project Number 050521</p>								

Capital Improvement Project Airport Storage Hangars

Project Estimate: \$962,000

Project Number :050531

Program: Airport

Project Description:

Design, bid and construction of two large storage hangars at the Flagler County Airport was approved by the Board of County Commissioners on June 23, 2006 and again on April 7, 2008. The hangars will be funded 80 percent by Florida Department of Transportation via a joint participation agreement with the county. The Airport Enterprise Fund will furnish the remaining 20 percent. The hangars are being constructed to meet demand for storage of

Notes:

- The county has letters of intent from Ryan Aviation and Lunsford Air Services to demonstrate the need for this facility
- This is not commercial space, but will be leased for use in compliance with Airport Rules and Regulations.
- The two hangars will be adjacent to the existing T Hangars at the airport



Airport Storage Hangar Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Department of Transportation	769,600		44,000	44,000	725,600				
Airport Cash Carry Forward	192,400		11,000	11,000	181,400				
Total Revenues	962,000	-	55,000	55,000	907,000	-	-	-	-
Expenditure									
Design/Permitting	80,000		55,000	55,000	25,000				
Hangar	400,000				400,000				
Ramp	50,000				50,000				
Taxilane	90,000				90,000				
Site Work	227,000				227,000				
Airfield Electrical	50,000				50,000				
Contingencies	65,000				65,000				
Total Expenditures	962,000	-	55,000	55,000	907,000	-	-	-	-
Operating Impact: There will be increased revenue from the construction of these hangars of approximately \$40,000 annually. Maintenance cost for the facilities will be offset by rent increases.									
Notes: FDOT JPA Number 418516 1 94 01, County Project Number 050531									

Capital Improvement Project Shell Bluff Improvements

Project Estimate: \$186,400

Project Number : 330552

Program: Parks/Tourism

Project Description:

Shell Bluff Park is adjacent to Crescent Lake on the western boundary of the County. The property was purchased in 2005 from the Millican Family Trust with Environmentally Sensitive Lands funds. It is a 60 acre parcel that includes a boat ramp, huge live oaks, cedars and cypress trees in a park-like setting. Located around a pond, the park is connected by a canal to Crescent Lake. This project adds two picnic pavilions, eight picnic tables, playground equipment, an exercise trail, restrooms, handicapped parking and onsite restrooms.

Notes:

- The project is funded through a Florida Recreation and Development Assistance Program grant of \$186,400. The grant does not require no local match.
- The property was highly sought after by the Land Acquisition Committee and establishes public access for county residents to Crescent Lake.



Shell Bluff Park Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
FRDAP	186,400	925	181,000		185,475				
Total Revenues	186,400	925	181,000	-	185,475	-	-	-	-
Expenditure									
General Services Staff Time	29,500	925	25,500		28,575				
Parking Lot	4,400		3,000		4,400				
Trails/walkways	1,000		1,000		1,000				
Restroom	95,500		95,500		95,500				
Dock	12,000		12,000		12,000				
Pavilions	29,000		29,000		29,000				
Playground	15,000		15,000		15,000				
Total Expenditures	186,400	925	181,000	-	185,475	-	-	-	-
Operating Impact:									
Notes: Project costs were carried over from fiscal year 2007-2008. Project numbers 330552, 330150, 330143, 330140, 330290, 330160.									

Capital Improvement Project Bull Creek Improvements

Project Estimate: \$135,000

Project Number : 875153

Program: Parks/Tourism

Project Description:

This project is one of several improvements underway at Bull Creek to bring the park up to county standards for public use. The County has been awarded a \$92,500 grant from the Florida Boating Improvement Program to repair the boat ramp and bathhouses at the new county park. The scope of work will include repairs to the boat ramp and modifications to correct a 6-inch dropoff on a portion of the ramp. The current bathhouses will be replaced with facilities that are built according to today's safety standards.

Notes:

- The plan for Bull Creek Park is to create a self-sustaining park that provides income for park operation from camping fees and leases.
- The park consists of 23 acres of Cypress and hardwood wetlands in addition to the 6 acres of camping area, restaurant facilities, docks and boat ramp.
- Dead Lake and connecting Haw Creek and Crescent Lake are well known for speckled perch and bass fishing.



Bull Creek Park Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Boating Improvement Program	92,500				92,500				
General Fund	42,500				42,500				
Total Revenues	135,000	-	-	-	135,000	-	-	-	-
Expenditure									
General Services Staff Time	32,520				32,520				
Permitting	6,550				6,550				
Boat Ramps	27,015				27,015				
Docks	1,250				1,250				
Restrooms	54,690				54,690				
Contingency	12,975				12,975				
Total Expenditures	135,000	-	-	-	135,000	-	-	-	-
<p>Operating Impact: There will be a lessened operating impact upon the completion of this project because the dilapidated restrooms will be replaced with a new facility requiring less ongoing maintenance and that will be more energy efficient. In addition, the repair to the boat ramp will eliminate some county disability exposure and provide a more functional ramp for recreational boaters. Project number 875153.</p>									
<p>Notes: Grant application submitted; commencement of work will occur once grant is awarded.</p>									

Capital Improvement Project Varn Park Improvements

Project Estimate: \$ 170,000

Project Number : 350550

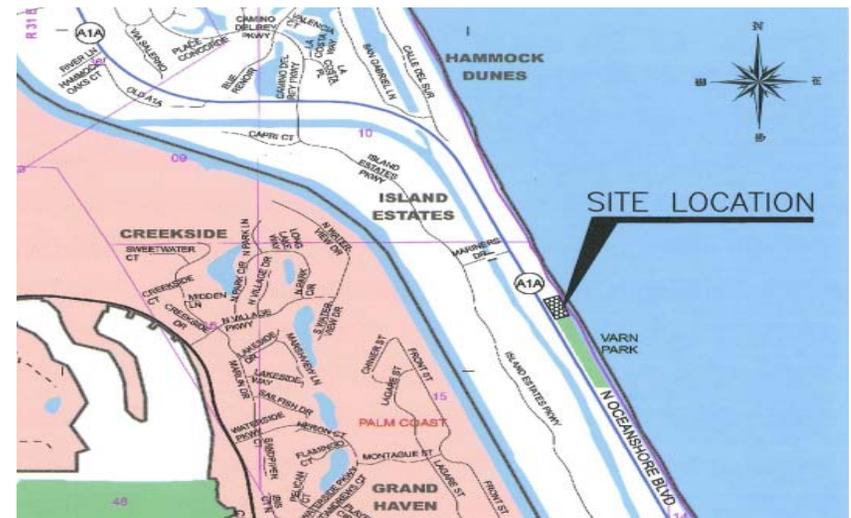
Program: Parks/Tourism

Project Description:

Varn Park is a very popular beach front park on S.R. A1A just north of Painters Hill. It offers beach access, parking and restroom facilities. This project will expand the available parking to the north of the existing park and add a second dune walkover to the park. It will increase the capacity of the park for county residents who want to enjoy a day at the beach. The additional parking at Varn Park will reduce the impact to beach areas to the south of the park and help eliminate roadside parking. The second dune walkover will reduce the impact of pedestrian damage to the dunes.

Notes:

- Varn Park is one of four beachfront parks donated to Flagler County as part of an 1985 Development Agreement with ITT Community Development Corporation for Hammock Dunes.
- The additional 4.106 acres that is being developed was also part of the Development Agreement. A proposal to relocate S.R.A1A was dropped by the developer and the additional 4.106 acres on the dunes was part of the settlement with the county.
- When complete, the park will consist of 10.38 acres.



Varn Parking Lot Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Park Impact Fees	170,000	9,899	150,000	1,375	158,726				
Total Revenues	170,000	9,899	150,000	1,375	158,726	-	-	-	-
Expenditure									
Engineering Staff Time	10,500	494			10,006				
Surveying	9,500	9,405			95				
Construction Costs	60,000		60,000	1,375	58,625				
Contingencies	90,000		90,000		90,000				
Total Expenditures	170,000	9,899	150,000	1,375	158,726	-	-	-	-
Operating Impact:									
Notes: Park Impact Fee Zone 1 district funding, project number 350550. Project carried over from 2008.									

Matanzas Woods Parkway Interchange IJR Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Dept of Transportation	279,800			20,000	259,800				
Transportation Impact Fees	25,000			10,000	15,000				
Total Revenues	304,800	-	-	30,000	274,800				-
Expenditure									
Engineering Staff Time	25,000			10,000	15,000				
Consultant Contractual Costs	279,800			20,000	259,800				
Total Expenditures	304,800	-	-	30,000	274,800	-	-	-	-
Operating Impact: No new operational costs are anticipated from this project.									
Notes: Project number 490196. All additional funding shall be carried over to the next project phase with additional FDOT monies. This Interchange Justification Report phase will be followed by a Preliminary Design & Environment (PD&E). The study phase is expected to cost between \$500,000 & \$1,000,000. The PD&E phase will be followed by a design phase and then a construction phase.									

Capital Improvement Project Canal Avenue Paving

Project Estimate: \$108,625

Project Number :432068

Program: Roads

Project Description:

Canal Avenue and the 305/302 intersection is a heavily used intersection for residents living in the Daytona North Subdivision. Nearly every resident who lives in Daytona North and surrounding areas of St.Johns Park and west Flagler County, travels this intersection. It is the shortest route to Bunnell and Palm Coast from that area of the county. The project provides funding to repair and overlay the intersection and if enough funds remain, to pave a half mile of Canal Avenue to the west of the intersection. Canal Avenue is not part of the Daytona North Service District.

Notes:

- Project will be delayed until the summer of 2009 in order to evaluate the availability of the Constitutional Gas Tax revenue before proceeding with this project.
- Storm water permit exception will be sought from St.Johns River Water Management District. If the exception is not granted, an additional \$15,000 will be needed for the project or the scope of work will be modified.
- Project will reduce maintenance costs on the intersection in the short term but a complete repaving of the intersection will be needed in the future.



Canal Avenue Paving Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Constitutional Gas Tax	108,625				108,625				
Total Revenues	108,625	-	-	-	108,625	-	-	-	-
Expenditure									
Public Works Staff Time	24,000				24,000				
Paving Materials	84,625				84,625				
Total Expenditures	108,625	-	-	-	108,625	-	-	-	-
Operating Impact: This project will result in reduced maintenance costs in the short term. In the long term, the pavement will require repaving.									
Notes: This project will be delayed until the summer of 2009 to re-evaluate the potential availability of the Constitutional Gas Tax revenue prior to proceeding. Stormwater permit exception will be sought from the St. John's River Water Management District for the project. Should it not be granted an additional \$15,000 will be needed or the scope of the project will be reduced as necessary. Project #432068.									

Capital Improvement Project Roberts Road Extension

Project Estimate: \$2,079,124

Project Number : 310151

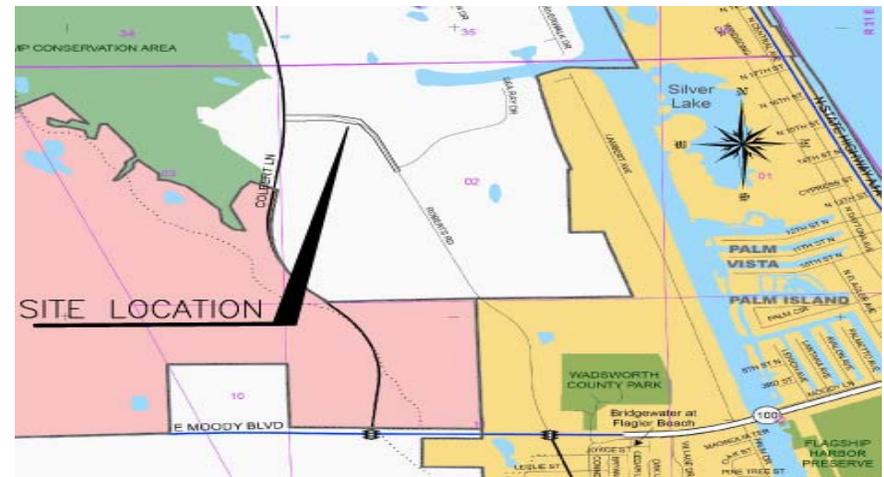
Program: Roads

Project Description:

This project provides for the connection of Roberts Road to Colbert Lane and has several sources of funding, including two state grants for \$1,542,311.00 and \$236,813.00. In addition, the County is applying \$300,000 in County Economic Development Incentive Program funds previously approved by the County Commission for the project. The project funds are contingent upon local vendor, Sea Ray Boats, retaining 644 jobs for 24 months after the completion of the project. Another \$300,000 in funding is anticipated from the developer, Landmar, as a part of their contribution to the roadway. The roadway will ease traffic congestion at the Sea Ray Plant and provide a second access to commercial, industrial and residential development planned for the area.

Notes:

- Roberts Road was originally constructed by the Lehigh Portland Cement Plant when it operated a large plant east of S.R. 100.
- In 2004 the roadway was realigned with John Anderson Highway in Flagler Beach with a stoplight added at the S.R.100 intersection.
- The area served by Roberts Road was developed as an industrial park by ITT Community Development Corporation but recent development projects have been residential in nature



Roberts Road Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Office of Tourism, Trade, and Economic Development	236,813		236,813		236,813				
State of Florida Economic Development Transportation Fund	1,542,311		1,542,311	567,329	974,982				
Economic Development Fund	300,000	28,016	300,000		271,984				
Total Revenues	2,079,124	28,016	2,079,124	567,329	1,483,779	-	-	-	-
Expenditure									
Public Works Activities	1,454,000	2,135	1,454,000	380,643	1,073,357				
Utilities Contract	231,941		231,941	31,941	200,000				
EOR & As-built Cert. Svcs.	45,000		45,000		45,000				
Engineering Staff Time	82,800	25,881	82,800	35,000	47,800				
Gopher Tortoise Relocation	19,745		19,745	19,745					
Contingency	245,638		245,638	100,000	117,622				
Total Expenditures	2,079,124	28,016	2,079,124	567,329	1,483,779	-	-	-	-
Operating Impact: There will be no new operational impacts with regard to utilities because of the existing Interlocal Agreement with the City of Palm Coast to convey them upon completion. Roberts Road lies within both the City of Palm Coast and City of Flagler Beach.									
Notes: County project number for tortoise relocation is 310151 and the construction phase of Roberts Road is 535600.									

Capital Improvement Project Beverly Beach Utility Improvement Project

Project Estimate: \$6,504,000

Project Numbers : 647361/ 635006

Program: Utilities

Project Description:

The project consists of replacing the wastewater treatment plant in Beverly Beach, adding a 300,000 water storage tank and replacing some potable water lines, sanitary sewer lines and installing some 32 fire hydrants throughout the service area. Bids on the project came in significantly higher than the estimated project cost in late 2007. The scope of the project is being redrafted and will be sent out for bid. Funding for the project comes from a USDA grant/loan totaling \$5.2 million.

- Flagler County paid \$1.3 million to purchase the system in 2004. The County's general fund will 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.
- Flagler County has made numerous improvements to the operation of the plant while working on a proposal to replace the aging facility.



Beverly Beach Wastewater Treatment Plant Replacement Project Capital Project Costs

	Total Project Costs	Actual FY05	Actual FY06	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011
Funding Source									
Florida Department of Environmental Protection St John's River Water Management District Grants	750,000						750,000		
USDA Loan	N/A*				320,000				
USDA Grant	3,254,000	1,191,257	225,840	77,310	3,580,063	18,000	1,741,593	1,356,556	
Utility Impact Fees	1,854,000				1,854,000		497,444	100,000	
Total Revenues	100,000								
	5,958,000	1,191,257	225,840	77,310	5,754,063	18,000	2,989,037	1,456,556	-
Expenditure									
Design/Engineering Sewer Plant & System Upgrades	500,000	79,884	213,113	15,118	296,063	18,000	100,000	73,887	
Water Storage & System Upgrades	2,300,000	107,375	12,727	62,192	2,300,000		1,511,152	606,554	
Utility Acquisition Costs	1,750,000				1,750,000		1,000,000	750,000	
Reimburse General Fund	1,004,000	1,003,999			1,004,000		301,000		
Contingencies	301,000				301,000		76,885	26,115	
	103,000				103,000				
Total Expenditures	5,958,000	1,191,257	225,840	77,310	5,754,063	18,000	2,989,037	1,456,556	-

Operating Impact: This is no measurable negative impact; any impacts felt would be positive impacts related to fewer breakages and fewer emergency system repairs.

Notes: County project number 635006

- * At this time the project has not been put out to bid. The detail and totals for FY 09 and FY 10 are estimates derived from past bids the county has rejected. The actual cost of this project will not be known until new bids are obtained.
- * The St. John's River Water Management District Grant was included in the FY 08 budget, but it was later determined that a component of the project had to be removed due to cost.
- * Other projects are included on project system upgrades.

Capital Improvement Project River To Sea Preserve Caretakers House

Project Estimate: \$150,000

Project Number : 325040

Program: Parks/Tourism

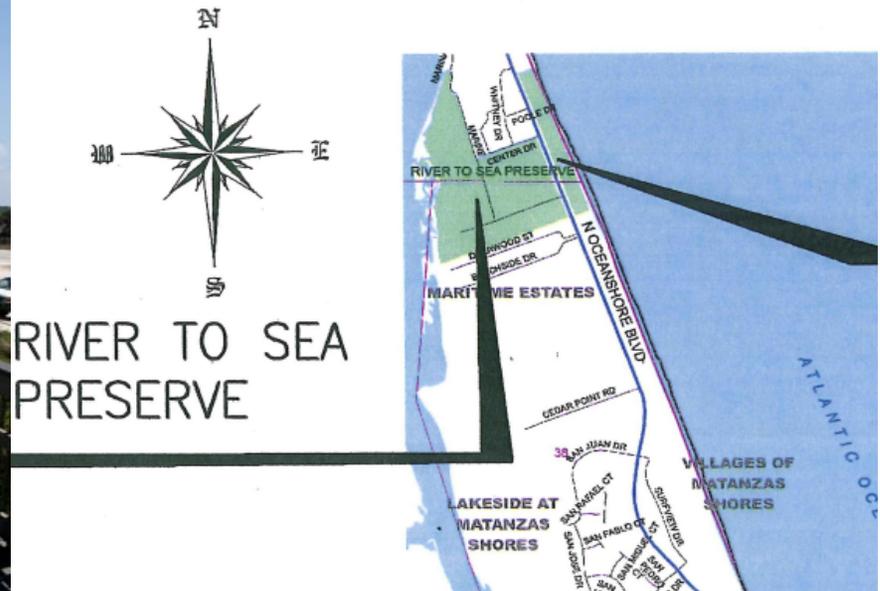
Project Description:

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, Bings 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 replacement, 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:

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



River to Sea Caretaker's Residence Improvement Project Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Budget FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
City of Marineland General Fund - Transfer	150,000				100,000	50,000			
Total Revenues	150,000	-	-	-	150,000	50,000	-	-	-
Expenditure									
General Services Staff Time	22,000				22,000				
Site Work	2,100				2,100				
Design/Permits/Fees	13,950				13,950				
Utilities	1,950				1,950				
Construction	87,000				87,000				
Contingencies	23,000				23,000				
Repayment to General Fund						50,000			
Total Expenditures	150,000	-	-	-	150,000	50,000	-	-	-
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.									
Notes: This project will be contingent upon an interlocal agreement between Flagler County and the Town of Marineland. The additional money will be loaned from the general fund and paid back the following year by the Town of Marineland.									

Capital Improvement Project Palm Coast Expansion County 800MHz System

Project Estimate: \$219,190

Project Number : 923007

Program: Emergency Services

Project Description:

In 2005 the Flagler County Commission approved the construction of a seven-channel, MA-Com, 800 MHz, county-wide radio system. Currently, Flagler County, Flagler Beach, Bunnell, the Sheriff's Office, the State Attorney and several mutual aid state agencies utilize the county's 800MHz radio system. When the system was constructed, the City of Palm Coast declined to participate and constructed a single site radio system for the city that had the ability to use the county's system in an emergency.

Palm Coast needs to expand its system because of larger coverage areas, additional radios and capacity. After meeting with city staff and a reviewing their current system, county staff is confident they can use their equipment with the city's equipment to expand the county-wide system in order to accommodate the City of Palm Coast's needs.

Before approval of this cooperative project, both the County and the City of Palm Coast will need to approve an Interlocal Agreement to cover the operations, finance and management of future county expansions. This expansion project provides a means to provide the city a low cost method of expanding their radio coverage and assists the county with increasing its radio capacity.

Notes:

- It will take 4 to 6 weeks to prepare an interlocal agreement for both entities to sign
- Removal and installation of Palm Coast equipment on Flagler sites will take 3 to 4 weeks
- Programming all user radios in the system with new frequencies will take 2 weeks.



800 MHZ Radio Communication Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
City of Palm Coast	219,190			1,750	217,440				
Total Revenues	219,190	-	-	1,750	217,440	-	-	-	-
Expenditure									
Research Services	1,750			1,750					
800 MHZ channel	178,440				178,440				
Program of Terminals	39,000				39,000				
Total Expenditures	219,190	-	-	1,750	217,440	-	-	-	-
Operating Impact:									
<p>Notes: Research includes the study of City of Palm Coast frequencies to determine use and proximity/licensing restrictions, which will determine if frequencies can be incorporated into the Flagler County 800MHZ system. The additional channel will allow for the addition of 5 stations from Palm Coast to Flagler County's system.</p>									

Capital Improvement Project Scenic Byway

Project Estimate: \$1,109,710

Project Number : various

Program: Parks/Tourism

Project Description:

This project is the initial step towards branding or identifying the National Scenic Byway in Flagler County. Heretofore just a small sign on the side of A1A, this project adds formal “gateways” to identify sections of the byway, park improvements, cross walks, walkways and interpretive information for visitors to tie together the National Scenic Byway experience. Improvements will be made all along A1A in Flagler County at the River To Sea Preserve, Bings Landing, Mala Compra Oceanfront Park and at Silver Lake Park in Flagler Beach in addition to the roadway itself. The total project estimate includes phases one and two of this ongoing project.

Notes:

- The National Scenic Byway primarily attracts eco-tourists to the area based on the program’s emphasis on natural beauty, access to undeveloped beaches and focus on historically significant sites.
- Tourism is the largest industry in Florida accounting for 20 percent of the State’s economy
- 82.4 million travelers came to Florida in 2007 and spent \$65 billion in taxable sales
- The 3 percent Tourist Development Tax in Flagler County took in \$889,000 in 2007



Scenic Byways Construction Improvement Project Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012
Funding Source									
Florida Department of Transportation (Flagler County)	672,801			887,749	439,059	233,742			
Florida Department of Transportation (Flagler Beach)	214,934				33,190	181,744			
City of Flagler Beach	53,744			53,744	10,860	42,884			
Developer Contribution	149,857			168,231		149,857			
Parks Recreation Impact Fees	18,374					18,374			
Total Revenues	1,109,710	-	-	1,109,724	483,109	626,601	-	-	-
Expenditure									
Engineering Staff Time	85,280			65,280	51,140	34,140			
Engineering Staff Time FB	9,720			9,720	8,860	860			
Bings Landing Addition PHI	39,638		28	46,815	39,638				
Bings Landing Addition PHII	101,200			94,023	41,200	60,000			
Northern Gateway PHI	217,125			217,125	217,125				
River to Sea Preserve	154,600			154,600	54,600	100,000			
Northern Gateway PHII	100,000			100,000		100,000			
Transitional Gateway	30,908			36,548	30,908				
Southern Gateway	28,188			28,488	28,188				
Silver Lake Park	11,450			11,450	11,450				
Malacompra	149,857			163,931		149,857			
City of Flagler Beach Future Prj.	181,744			181,744		181,744			
Total Expenditures	1,109,710	-	28	1,109,724	483,109	626,601	-	-	-
Operating Impact:									
Notes: Part of the FDOT work program item number 413409-2-58-01, 413410-2-58-01, 413410-2-58-02. Project numbers include: 730976, 730977, 730978, 730979, 730982, 730983.									

Capital Improvement Project Sheriff's Jail Expansion

Project Estimate: \$894,052

Project Number: 645630

Program: Sherrif

Project Description:

To provide a concretable structure as a temporary solution to the overcrowding issues with the current inmate facility.

Notes:

- N/A

Sheriff's Jail Expansion Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
General Fund	872,580	59,594	812,986	763,826	49,160				
Sheriff's Office	11,472			11,472					
Contribution-Royal Concrete	5,000			5,000					
Contribution-DJ Designs	5,000			5,000					
Total Revenues	894,052	59,594	812,986	785,298	49,160	-	-	-	-
Expenditure									
Design	59,594	59,594							
Concretable Units	834,458		834,458	785,298	49,160				
Total Expenditures	894,052	59,594	834,458	785,298	49,160	-	-	-	-
Operating Impact:									
Notes: To provide a concretable structure as a temporary solution to the overcrowding issues with the current inmate facility. Project # 645630.									

Capital Improvement Project Civic Arena Flagler County Recreation Area

Project Estimate: \$153,456

Project Number : 320065

Program: Parks

Project Description:

Nearly an acre in size Flagler County's Civic Arena was opened to the public in August of 2008. The project in the five year plan, is finishing touches on the arena that include improvements to the concession stand equipment and a house sound system for the arena. The arena seats approximately 1,700 and is on a 31 acre site with that provides storm water drainage and room for future parking.

Notes:

- Project includes an elevator for ADA accessible control and press box
- Concessions stand, bathrooms and covered seating are included
- Plans are for final additions to the project



Civic Arena Flagler County Capital Project Costs

	Total Project Costs	Actual FY03	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010
Funding Source										
Tourist Development	401,000				77,423		323,577	170,121	153,456	
Sales Tax	133,509	38,872	94,637						-	
Bond Proceeds & Interest Income	2,490,956			137,519	96,161	145,237	2,112,039	2,112,039		
Total Revenues	3,025,465	38,872	94,637	137,519	173,584	145,237	2,435,616	2,282,160	153,456	-
Expenditure										
Staff Time	676,256	38,872	3,440	14,707	10,307	78,023	530,907	530,907		
Covered Arena	2,349,209		91,197	122,812	163,277	67,214	1,904,709	1,751,253	153,456	
Total Expenditures	3,025,465	38,872	94,637	137,519	173,584	145,237	2,435,616	2,282,160	153,456	-
Operating Impact:										
Notes: Project # 320065										

**Capital Improvement Project
Relocation of Future Farmers of America to FCRA**

Project Estimate: \$100,000

Project Number: 320460

Program:

Project Description:

This project is part of a trade with the Flagler County School Board. Flagler County worked with the School Board to be able to lease approximately 100 acres from the state for 99 years. The arrangement allows the county to expand the ballfields adjacent to the Flagler County Fairgrounds on County Road 13. The County's portion of the agreement is this project. It entails rebuilding Future Farmers of America farm structures on a piece of property owned by the county, north of the intersection of Sawgrass Road and County Road 13.

Relocation Future Farmers of America to FCRA Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source										
General Fund	100,000	6,186	17,640	76,174	20,715	55,459				
Total Revenues	100,000	6,186	17,640	76,174	20,715	55,459	-	-	-	-
Expenditure										
Relocation	100,000	6,186	17,640	76,174	20,715	55,459				
Total Expenditures	100,000	6,186	17,640	76,174	20,715	55,459	-	-	-	-
Operating Impact:										
Notes: Project # 320460										

Capital Improvement Project Design and Construction of an Aircraft Rescue and Fire Fighting Station

Project Estimate: \$1,500,000

Project Number : none

Program: Airport

Project Description:

Design and construct an aircraft rescue and fire fighting station. With the increase of corporate operations at the airport the addition of an aircraft rescue and fire fighting station (ARFF) is justified. Larger aircraft operated by corporations require such facilities for insurance purposes.

Notes:

- FDOT would fund 80 percent of this project or \$1,200,000. The Airport Enterprise fund would be required to fund \$300,000 or the remaining 20 percent.
- Design and construction of this facility is planned to be near the end of this five year period in 2013



Aircraft Rescue & Fire Fighting Station Design & Construction Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	1,200,000								
Airport Enterprise Fund	300,000								
Total Revenues	1,500,000	-	-	-	-	-	-	-	1,500,000
Expenditure									
Total Expenditures	-	-	-	-	-	-	-	-	-
Operating Impact:									
Design and construct an aircraft rescue and fire fighting station.									

Capital Improvement Project

Design of Airport Apron Expansion

Project Estimate: \$260,000

Project Number : none

Program: Airport

Project Description:

This project’s schedule depends on the construction of the new hangars. It is an apron for access into the T hangars proposed to be built at the airport

Notes:

- This project is proposed for construction in 2013.
- The cost of the design is estimated to be \$260,000 with the FAA paying 95 percent or \$247,000, FDOT contributing 2.5 percent at \$6,500 and the Airport Enterprise Fund paying 2.5 percent at \$6,500.



Capital Improvement Project

Design of Airport Apron Expansion

Project Estimate: \$260,000

Project Number : none

Program: Airport

Project Description:

This project’s schedule depends on the construction of the new hangars. It is an apron for access into the T hangars proposed to be built at the airport

Notes:

- This project is proposed for construction in 2013.
- The cost of the design is estimated to be \$260,000 with the FAA paying 95 percent or \$247,000, FDOT contributing 2.5 percent at \$6,500 and the Airport Enterprise Fund paying 2.5 percent at \$6,500.



Design of Airport Apron Expansion Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Federal Aviation Administration	247,000								
FDOT	6,500								
Airport Enterprise Fund	6,500								
Total Revenues	253,500	-	-	-	-	-	-	-	260,000
Expenditure									
Design	260,000								
Construction									
Total Expenditures	260,000	-	-	-	-	-	-	-	260,000
Operating Impact:									

Design of Airport Apron Expansion Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Federal Aviation Administration	247,000								
FDOT	6,500								
Airport Enterprise Fund	6,500								
Total Revenues	253,500	-	-	-	-	-	-	-	260,000
Expenditure									
Design	260,000								
Construction									
Total Expenditures	260,000	-	-	-	-	-	-	-	260,000
Operating Impact:									

Capital Improvement Project Relocate Airport Fuel Farm

Project Estimate: \$500,000

Project Number : none

Program: Airport

Project Description:

With the addition of corporate tenants and an increase in transient operations, the airport's existing fuel farm is undersized. The existing location of the fuel farm and adjacent self-serve facility occupy prime airside property. The project would relocate the fuel facility to better serve customers buying fuel and the overall operation of the airport.

Notes:

- Total cost of the project is an estimated \$500,000 with FDOT paying \$400,000 and the Airport Enterprise Fund paying \$100,000.
- The 2006 Airport Layout Plan shows a relocation of the fuel farm in the first five years



Relocate Airport Fuel Farm Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	400,000								
Airport Enterprise Fund	100,000								
Total Revenues	500,000	-	-	-	-	-	-	-	500,000
Expenditure									
Total Expenditures	-	-	-	-	-	-	-	-	-
Operating Impact:									

Capital Improvement Project

Airport Terminal Design and Construction

Project Estimate: \$1,500,000

Project Number : none

Program: Airport

Project Description:

Design and construct a new 12,500 square foot terminal building with aircraft apron and auto parking facilities on the north side of the airfield to serve general aviation and corporate pilots.

Notes:

- FDOT to pay 75 percent of the design phase \$272,000 of \$340,000 and the airport enterprise fund is to pay \$68,000 of that amount.
- Design should begin in the Spring of 2009 once the Airport Environmental Assessment is complete.
- Construction phase is a 50 percent split with FDOT paying \$581,000 and Airport Enterprise Fund paying \$581,000. Total cost of the project (design and construction) \$1.5 million



Airport Terminal Design Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	272,000								
Airport Enterprise Fund	68,000								
Total Revenues	340,000	-	-	-	-	-	-	-	-
Expenditure									
Design					340,000				
Total Expenditures	-	-	-	-	340,000	-	-	-	-
Operating Impact:									

Airport Terminal Construction Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	581,000								
Airport Enterprise Fund	581,000								
Total Revenues	1,162,000	-	-	-	-	-	-	-	-
Expenditure									
Construction						1,500,000			
Total Expenditures	-	-	-	-	-	1,500,000	-	-	-
Operating Impact:									

Capital Improvement Project Land Acquisition For Development

Project Estimate: \$500,000

Project Number : none

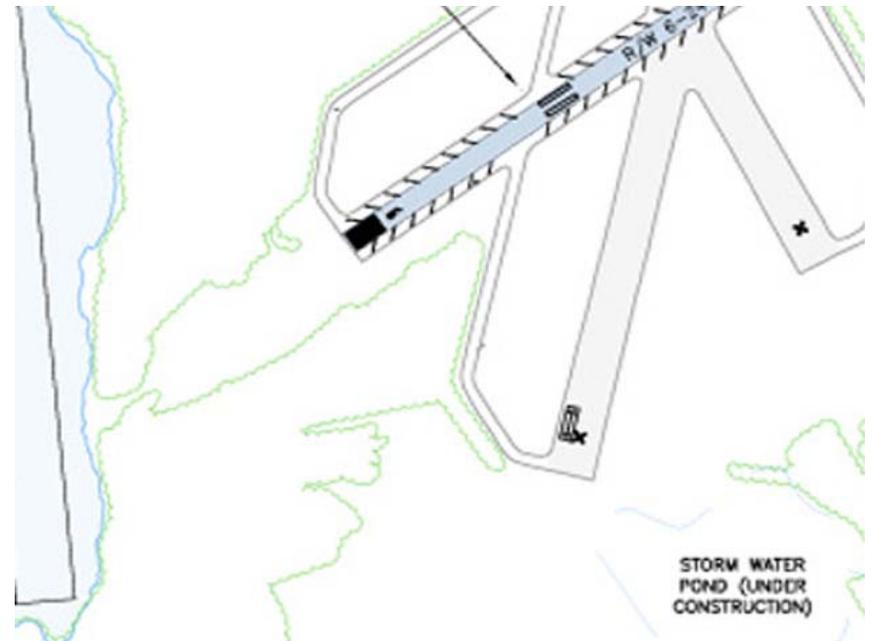
Program: Airport

Project Description:

Acquire approximately 15.4 acres of land and 54.5 of easement for the extension of Runway 11/29, with full length taxiway. The proposed land acquisition would include Tracts A through F as indicated on the Airport Layout Plan (ALP), No. 11. The runway would be extended 500 feet to the West and 1,500 feet to East, which would bring the total length of Runway 11/29 to 7,000 feet.

Notes:

- The land and easements would provide the necessary space for approach to the actual runway.
- The acquisition would allow a larger class of airplanes land at the airport



Airport Land Acquisition Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	375,000								
Airport Enterprise Fund	125,000								
Total Revenues	500,000	-	-	-	-	-	-	-	-
Expenditure						500,000			
Total Expenditures	-	-	-	-	-	-	-	-	-
Operating Impact:									

Capital Improvement Project Flagler County Airport Perimeter Road Project

Project Estimate: \$100,000

Project Number : none

Program: Airport

Project Description:

This project would provide direct access to the northeast corner of the Flagler County Airport from S.R. 100. It would be the primary access for the CAPT program facilities and other future tenants in the area of the airport designated as Airpark Phase A, which is the area east of the Ginn Hangar and north of the taxiway. The roadway would benefit airfield related businesses in that area of the airport and serve as an additional access and exit from the airfield. The project will be pursued when a new tenant for Airpark Phase A is identified.

Notes:

- Project includes design and construction of the roadway
- FDOT would provide funding for 50 percent of the project
- Total cost estimate \$100,000



Flagler County Airport Perimeter Road Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	50,000								
Airport Enterprise Fund	50,000								
Total Revenues	100,000	-	-	-	-	-	-	-	-
Expenditure									
Construction						100,000			
Total Expenditures	-	-	-	-	-	100,000	-	-	-
Operating Impact:									

Capital Improvement Project T-Hangars at Flagler County Airport

Project Estimate: \$500,000

Project Number : none

Program: Airport

Paroject Description:

Despite some 35 hangars already at the Flagler County Airport, the county still has a waiting list for hangar rental. This project is the design and construction of 20 additional T hangars for rent to members of the aviation public.

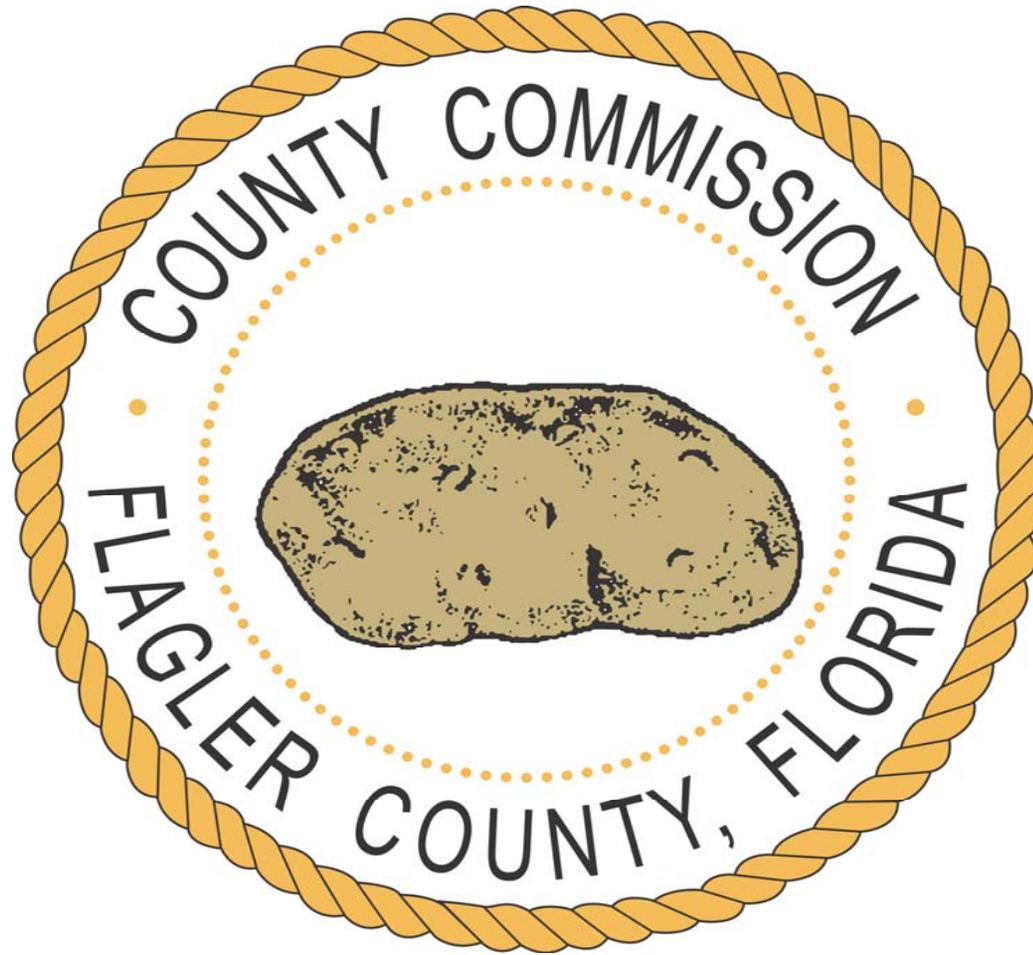
Notes:

- The total cost of the project is estimated at \$500,000 with FAA paying for \$400,000 and the Airport Enterprise Fund paying for \$100,000.
- Design and permitting will cost an estimated \$80,000 and construction \$420,000.
- The project site is currently occupied by an airplane storage yard.



T-Hangars at Flagler County Airport Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	FY 2010	FY 2011	FY 2012	FY 2013
Funding Source									
Federal Aviation Administration	400,000								
Airport Enterprise Fund	100,000								
Total Revenues	500,000	-	-	-	-	-	-	-	-
Expenditure									
Design & Permitting	80,000					80,000			
Construction	420,000					420,000			
Total Expenditures	500,000	-	-	-	-	500,000	-	-	-
Operating Impact:									
Notes:									



APPROVED BUDGET FY 2008-2009