

**Flagler County Board of County Commissioners
FY 2009 - 2010**

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

Project #	Title	Description	Fund	Estimated Cost
1	Bull Creek Park	Complete improvements to boat ramp and bathrooms as part of Florida Boater Improvement Program (FBIP)	FBIP/ General Fund (310)	\$36,069
2	Bing's Landing Dock Repairs	Replacement/repairs to pilings on the north dock	General Fund (001)	\$40,000
3	Princess Place Park Island House Deck Replacement	Replacement/repairs to the deck boards and hand rails	General Fund (001)	\$30,000
4	Parks & Recreation Playground Equipment Replacement	Replacement of playground equipment at Wadsworth Park	General Fund (001)	\$29,000
5	Parks & Recreation Court Resurfacing	Resurface existing basketball court at Hammock Community Center and single tennis court at Wadsworth Park	General Fund (001)	\$20,000
6	Holden House	Repainting of exterior, replacement of damaged wood, installation of a hand rail along rear porch, restoration of windows, and rehabilitation of bathroom	General Fund (001)	\$23,415
7	Styles Creek Bridge	This will design and permit for the replacement of the main bridge at Princess Place Preserve.	General Fund (310)	\$30,000
			Total General Fund	\$208,484
8	Old Haw Creek Road (CR203) Road Stabilization	Add approx. 675 tons of road base material to a 1,000' length of roadway	Local Option Fuel Tax (102)	\$15,972
9	CR65 Road Stabilization	Add approx. 337 tons of road base material to a 500' length of roadway	Local Option Fuel Tax (102)	\$7,980
10	CR75 Road Stabilization	Add approx. 337 tons of road base material to a 500' length of roadway	Local Option Fuel Tax (102)	\$7,980
11	CR25 Culvert Replacement	Disposal and replacement of four existing culverts and fill material	Local Option Fuel Tax (102)	\$19,194
12	CR45 Culvert Replacement	Disposal and replacement of five existing culverts and fill material and installation of flashboard riser	Local Option Fuel Tax (102)	\$24,439

**Flagler County Board of County Commissioners
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Minor Capital Projects (\$10,000 - \$50,000) By Fund

Project #	Title	Description	Fund	Estimated Cost
13	CR55 Culvert Replacement	Disposal and replacement of three existing culverts and fill material	Local Option Fuel Tax (102)	\$15,287
14	CR 205 Culvert Replacement	Disposal and replacement of 8 existing culverts and fill material	Constitutional Gas Tax (112)	\$33,175
15	CR 304 Culvert Replacement	Disposal and replacement of 10 existing culverts and fill material	Constitutional Gas Tax (112)	\$50,000
16	Matanzas Woods IJR	Completion of the IJR process	Transportation Impact Fee (137)	\$15,000
17	Parks & Recreation Playground Equipment Addition	Installation of new equipment at Herschel King	Park Impact Fee (133) Zone 2	\$11,000
18	Varn Park Improvements	Design and Permitting of parking lot addition and another dune walk over	Park Impact Fee (132) Zone 1	\$40,000
19	Malacompra Trail "A" Connector (Design Phase)	Planned Trail to connect the Old Coast Guard Road with the existing unpaved trail	Beach Front Parks (307)	\$40,000
20	Jungle Hut Road/SR A1A Trail	Nature Trail within the Malacompra Greenway located east of SR A1A, south of Jungle Hut Road	Beach Front Parks (307)	\$40,000
21	Trail "A" loop connection to water feature (Hammock Lakes)	New trail connection from fitness trail to "Hammock Lakes" to provide trail enhancement/overlook areas.	Beach Front Parks (307)	\$40,000
			Total Other Funds	\$360,027
			Total Minor Capital Projects	\$568,511

**Flagler County Board of County Commissioners
FY 2009 - 2010**

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

Project #	Title	Description	Fund	FY09-10 Budget	General Fund	Other County Fund	Page
325040	River to Sea Caretaker's Residence Improvement Project	This project will replace the existing Caretaker's residence with Marineland CRA monies	Town of Marineland (Fund 310)	\$150,000	\$0	\$0	7 - 7
517141	US 1 Sidewalks - Design	This is design phase for sidewalks on US 1 from the Lehigh Trail to the north side of the City of Bunnell	FDOT (Fund 310)	\$82,780	\$0	\$0	7 - 9
445575	Lehigh Trail - Colbert Lane Trail Head - Design	This is a FDOT design grant for parking, restrooms, and landscaping for an enhanced entry into the Lehigh Trail system	FDOT (Fund 310)	\$100,000	\$0	\$0	7 - 11
330552	Shell Bluff Park Improvements	This will complete park improvements including picnic pavilion and bathrooms to finish the FDRAP Grant	FRDAP (Fund 310)	\$152,335	\$0	\$0	7 - 13
513141	SR 100 Sidewalks	This is a new safe school project jointly with the School Board that sidewalks on SR 100 from Belle Terre to the High School	FDOT (Fund 310)	\$697,000	\$17,000	\$0	7 - 15
170029	Bing's Landing Dredging	Dredging of boat basin, permitting and disposal	FIND (Fund 310)	\$187,500	\$93,750	\$0	7 - 17
440653	County Road 305 Bridge Replacement Little Haw Creek Bridge (734087)	This project will replace the second of seven bridges identified for replacement on CR 305 - Remaining of Legislative Earmark	FDOT (Fund 112)	\$2,000,000	\$0	\$192,050	7 - 19
440652	CR 305 Bridge Replacements (734085)	This project will replace the third of seven bridges identified for replacement on CR 305	Gas Tax (Fund 112)	\$1,200,000	\$0	\$1,200,000	7 - 21
517068	US 1 & Royal Palms Intersection Improvements	This is new safe school project jointly with the School Board that will provide turn lanes and signalization at the intersection	FDOT (Fund 130)	\$1,017,000	\$0	\$17,000	7 - 23
440651	CR 305 Bridge Replacements (734081)	This project will replace the fourth of seven bridges identified for replacement on CR 305 - Stimulus Funding	FDOT (Fund 112)	\$1,535,000	\$0	\$35,000	7 - 25
370576	Lehigh Trail (III) Belle Terre to US 1	This a 12 ft. trail of just under 2 miles in length. This is part of an overall plan to connect A1A to US 1 - Stimulus Funding	FDOT (Fund 112)	\$1,987,500	\$0	\$0	7 - 27
446560	CR 302 Realignment Design	This is long-term need identified for the west road network that will realign a jogged intersection	FDOT (Fund 112)	\$50,000	\$0	\$6,223	7 - 29

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

Project #	Title	Description	Fund	FY09-10 Budget	General Fund	Other County Fund	Page
	CR 305 Widening & Resurfacing Design & Construction	This will widen a section of CR 305 as part of the overall plan to upgrade the safety throughout the road	FDOT (Fund 112)	\$1,000,000	\$0	\$0	7 - 31
490197	Matanzas Woods PD&E	This is the next phase of the I-95 interchange project following the Interchange Justification Report (IJR)	FDOT (Fund 137)	\$625,000	\$0	\$193,585	7 - 33
050701	Airport Airfield Marking	Remark runways associated with taxiways and taxilanes as well as replace airfield guidance sign panels	FDOT Airport Fund 401	\$169,250	\$0	\$34,250	7 - 35
050091	Airport Security Fencing	Design and construction of perimeter fencing.	FDOT	\$270,000	\$0	\$0	7 - 37
	Airport South Entrance Road	Construct access road to connect to airport southern access with canal crossing and complete utility connection	FDOT Economic Development	\$1,137,000	\$0	\$500,000	7 - 39
	Shoreline Protection Project Feasibility Study Phase	Study of solutions to shore up the eroding shoreline along 19 miles of beachfront	USACE, FDEP Fund 111	\$464,000	\$0	\$116,000	7 - 41
	Canal Damage Repair	Repair of canals with assistance from USDA and NRCS	USDA, General Fund (310)	\$520,625	\$65,000	\$0	7 - 43
Total Grant Funded Projects				\$13,344,990	\$175,750	\$2,294,108	

Project #	Title	Description	Fund	FY09-10 Budget	General Fund	Other County Fund	Page
	Miscellaneous Facility Replacement Projects	County-wide repairs and maintenance projects	General Fund (Fund 310)	\$100,000	\$100,000	\$0	7 - 45
	Bull Creek Campground Canal Maintenance	The canals have silted in and are in need of maintenance to remain navigable. This work will be done by Public Works.	General Fund (Fund 310)	\$60,000	\$60,000	\$0	7 - 47
320010	FCRA Ball Field Improvements	Replacement lighting and replacement of dug-out roofs, additional clay material, removal of current septic system and drain fields	General Fund (Fund 310)	\$188,000	\$188,000	\$0	7 - 49
647361	Beverly Beach Utility System Improvement Project	Over 2 years, this project will replace the wastewater plant, install water storage, hydrants, reuse, and system replacements. More in FY 2011	Utilities Fund (404) USDA	\$3,309,037	\$0	\$1,741,593	7 - 51

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

Project #	Title	Description	Fund	FY09-10 Budget	General Fund	Other County Fund	Page
	Library Theft Detection System	Install a radio frequency identification tag system with the exit sensors	General Fund	\$30,000	\$30,000	\$0	7 - 53
	Library Automation System	Replace current system	General Fund	\$44,400	\$44,400	\$0	7 - 55
618034	Inmate Facility Generator	Purchase and installation of 300KW generator, providing necessary emergency power	General Fund (Fund 310)	\$75,000	\$75,000	\$0	7 - 57
630125	Facilities A/C Replacement	This is part of routine replacement of the HVAC units. Approximately 90 of the 190 currently need to be replaced. This is estimated to complete 12.	General Fund (Fund 310)	\$75,000	\$75,000	\$0	7 - 59
630570	Facilities Roof Replacement	This is part of routine replacement of County roofs that are in need of replacement	General Fund (Fund 310)	\$120,000	\$120,000	\$0	7 - 61
	Drainage Retrofit Projects	These will be utilized as seed money by staff to begin to solve longstanding County drainage projects	General Fund (Fund 310)	\$100,000	\$100,000	\$0	7 - 63
	Health Department Parking	Expansion of existing parking area	General Fund (Fund 310)	\$28,000	\$28,000	\$0	7 - 65
605566	Historic Courthouse Renovation	Stabilization and design work	General Fund	\$460,000	\$460,000	\$0	7 - 67
		Total County Funded Projects		\$4,589,437	\$1,280,400	\$1,741,593	
		Total Major Capital Projects		\$17,934,427	\$1,456,150	\$4,035,701	

Fiscal Year 2009/10 Capital Project

River To Sea Preserve

Caretakers Residence

Project Estimate: \$150,000
Primary Funding: Marineland CRA

Project Number : 325040

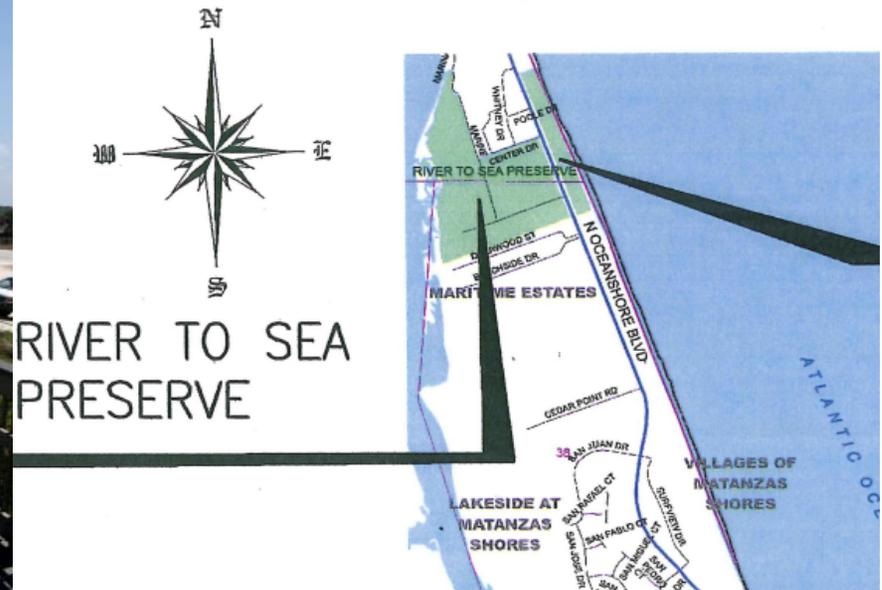
Program: Parks/Tourism

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.

- 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.
- 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 Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
Town of Marineland General Fund - Transfer	150,000			100,000	150,000				
Total Revenues	150,000	-	-	150,000	150,000	-	-	-	-
Expenditure									
General Services Staff Time	22,000			22,000	22,000				
Site Work	2,100			2,100	2,100				
Design/Permits/Fees	13,950			13,950	13,950				
Utilities	1,950			1,950	1,950				
Construction	87,000			87,000	87,000				
Contingencies	23,000			23,000	23,000				
Repayment to General Fund					-				
Total Expenditures	150,000	-	-	150,000	150,000	-	-	-	-
<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>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. County Project # 325040. Funds were budgeted but not spent in FY 2009. Funding is being re-budgeted in FY 2010 for the completion of this project.</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>									

US 1 Sidewalks Improvement Project Capital Project Costs

	Total Project Costs	Budget FY08	Budget FY09	Estimated FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
Florida Department of Transportation	400,000	-	100,000	17,220	82,780		300,000		
Total Revenues	400,000	-	100,000	17,220	82,780	-	300,000	-	-
Expenditure									
Engineering Staff Time	50,000	-	50,000	-	82,780				
Outside Design/Permitting	50,000	-	50,000	17,220	-				
Construction	300,000						300,000		
Total Expenditures	400,000	-	100,000	17,220	82,780	-	300,000	-	-
Operating Impact:									
<p>Description: Approximately 6' wide sidewalk would connect Bunnell's sidewalk along US 1 Parkway at US 1 in Palm Coast to Intersection of Royal Palm. This project is in FDOT Work Program in 2012 for construction phase \$300,000. Part of the FDOT work program item number 417467-1. Project number 517141.</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 2009-10 Capital Project

Design Lehigh Trailhead

Project Estimate: \$100,000

Project Number : 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 entrance way 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 A1A, U.S. 1 and Palm Coast Graham Swamp trails and part of a seven county regional trail system.



Lehigh Trail - Colbert Lane Trail Head Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Budget FY09	Estimated FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Department of Transportation (LAP)	600,000			35,000	-	100,000		500,000	
Total Revenues	600,000	-	-	35,000	-	100,000	-	500,000	-
Expenditure									
Consultant Support Services	50,000			20,000	-	50,000			
Engineering Staff Time	50,000			15,000	-	50,000			
Construction	500,000							500,000	
Total Expenditures	600,000	-	-	35,000	-	100,000	-	500,000	-
Operating Impact:									
<p>Description: 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>									
<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 2009/10 Capital Project

Shell Bluff Park Improvements

Project Estimate: \$152,335
Primary Funding: FRDAP

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 would add 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 \$152,335. The grant does not require a local match.
- The property was highly sought after by the Land Acquisition Committee and establishes for the future a public access for county residents to Crescent Lake.



Shell Bluff Park Improvements Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FRDAP Grant	186,400	925	181,000	-	185,475	152,335			
Total Revenues	186,400	925	181,000	-	185,475	152,335	-	-	-
Expenditure									
General Services Staff Time	29,500	925	25,500	-	28,575	20,000			
Parking Lot	4,400	-	3,000	-	4,400	4,400			
Trails/walkways	1,000	-	1,000	-	1,000	1,000			
Restroom	95,500	-	95,500	-	95,500	70,935			
Dock	12,000	-	12,000	-	12,000	12,000			
Pavilions	29,000	-	29,000	-	29,000	29,000			
Playground	15,000	-	15,000	-	15,000	15,000			
Total Expenditures	186,400	925	181,000	-	185,475	152,335		-	-
Operating Impact: This will be the same park we currently maintain. The new equipment will add to the maintenance costs over the long-term.									
Notes: Project costs were carried over from fiscal year 2007-2008. Project numbers 330552, 330150, 330143, 330140, 330290, 330160. To date the County has installed the playground equipment, cleared the pathways and designed/engineered the footbridges and pavilions. The project is expected to be completed by August 2010.									
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 2009/10 Capital Project

S.R. 100 Sidewalks

Belle Terre Parkway to Bull Dog Drive

Project Estimate: \$ 697,000
Primary Funding: FDOT

Project Number :

Program: Roads

Project Description:

The design and construction of a five foot wide sidewalk along the north side of State Road 100 from Belle Terre Parkway to Bulldog Drive. The work will incorporate the existing sidewalk on the north side of State Road 100 from Belle Terre Parkway to east of Landings Boulevard and include new sidewalk 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.



SR 100 Sidewalks Improvement Project Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	680,000					680,000			
General Fund (310)	17,000					17,000			
Total Revenues	697,000	-	-	-	-	697,000	-	-	-
Expenditure									
Engineering Staff Time	17,000					17,000			
Design	180,000					180,000			
Construction	500,000					500,000			
Total Expenditures	697,000	-	-	-	-	697,000	-	-	-
Operating Impact:									
Description: This is a new safe school project jointly with the School Board that sidewalks on SR 100 from Belle Terre to the High School.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.									

Fiscal Year 2009/10 Capital Project Bings Landing Dredging Boat Basin

Project Estimate: \$ 187,500

Project Number :

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.

- Bings is a popular boating and picnic park often on weekends the park 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 Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FIND Grant	93,750					93,750			
General Fund	93,750					93,750			
Total Revenues	187,500	-	-	-	-	187,500	-	-	-
Expenditure									
Improvements other than Bldg	187,500					187,500			
	187,500	-	-	-	-	187,500	-	-	-
Operating Impact:									
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 2009/10 Capital Project County Road 305 Bridge Replacement Little Haw Creek Bridge

Project Estimate: \$2,000,000

Project Number :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 ending at 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 will be addressed with the planned roadway improvements. The FDOT bridge number is 734087.

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 number 734084
- This is the second bridge replacement of seven bridges that need replacement on the roadway
- Existing bridge is 180 feet long by 24 feet wide concrete flat slab on timber piles and was constructed in 1950.
- New bridge 734087 will be 200 feet long, 44 feet wide with cast in place concrete deck on 20 inch prestressed concrete inverted tee beams support on 18 inch prestressed concrete piles



County Road 305 Bridge Replacement Little Haw Creek Bridge (734087) Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
Florida Dept of Transportation	1,807,950					1,807,950			
Constitutional Gas Tax (112)	192,050					192,050			
Total Revenues	2,000,000	-	-	-	-	2,000,000	-	-	-
Expenditure									
Engineering Staff Time	60,000					60,000			
Construction Verification	80,000					80,000			
Bridge Construction	1,723,000					1,723,000			
Contingency	137,000					137,000			
Total Expenditures	2,000,000	-	-	-	-	2,000,000	-	-	-
Operating Impact:									
Description: This is one of two bridges to be completed with a federal earmark of \$6 million. It represents the second of seven bridges identified to be replaced on CR 305.									
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 2009/10 Capital Project County Road 305 Bridge Replacement Middle Haw Creek

Project Estimate: \$1,200,000

Project Number :

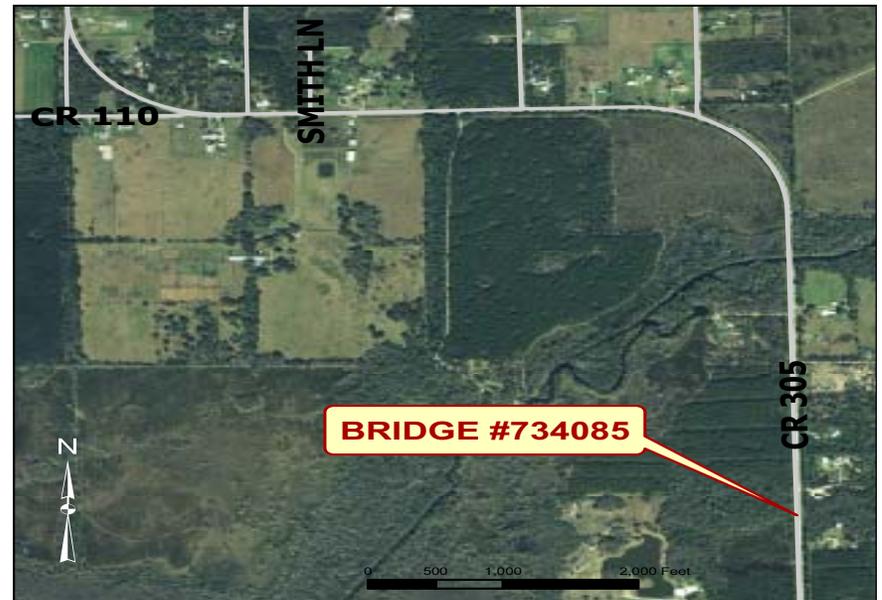
Program: Bridges

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 accident are all major concerns that need to be addressed with roadway improvement. 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 number 734084
- Existing bridge is 30 feet long by 24 wide concrete deck on rolled steel beams supported by timber piles and was constructed in 1950.
- 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 support on 18 inch prestressed concrete piles



CR 305 Bridge Replacement (734085) Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
Constitutional Gas Tax (112)	1,200,000					1,200,000			
Total Revenues	1,200,000	-	-	-	-	1,200,000	-	-	-
Expenditure									
Engineering Staff Time	40,000					40,000			
Construction Verification	60,000					60,000			
Bridge Construction	956,000					956,000			
Contingency	144,000					144,000			
Total Expenditures	1,200,000	-	-	-	-	1,200,000	-	-	-
Operating Impact:									
Description: This is the third of seven bridges identified to be replaced on CR 305.									
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 2009/10 Capital Project

U.S. 1/Royal Palms Parkway Intersection Improvements

Project Estimate: \$1,017,000

Project Number : 517068

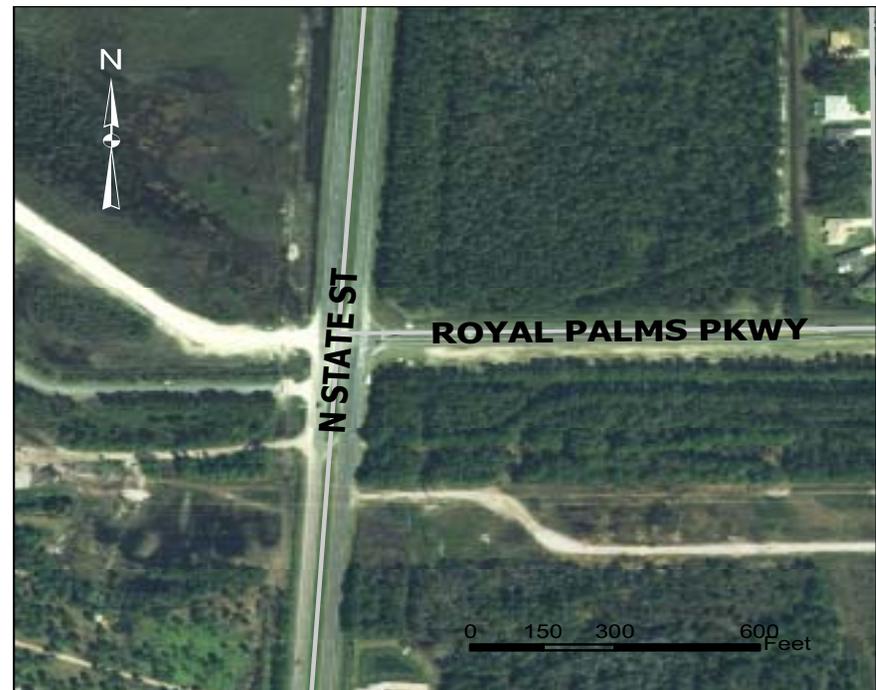
Program: Roads

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 Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	1,000,000					1,000,000			
Transportation Impact Fee - East	17,000					17,000			
Total Revenues	1,017,000	-	-	-	-	1,017,000	-	-	-
Expenditure									
Engineering Staff Time	17,000					17,000			
Construction	1,000,000					1,000,000			
Total Expenditures	1,017,000	-	-	-	-	1,017,000	-	-	-
Operating Impact:									
<p>Description: This is a new safe school project that will provide turn lanes and signalization at the intersection. Project # 517068 Fund 130 Transportation Impact Fee - Old East will fund Engineering Staff Time.</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 2009/10 Capital Project

County Road 305 Bridge Replacement

C.R. 302 Canal Bridge

Project Estimate: \$1,535,000
Primary Funding: FDOT

Project Number :

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



CR 305 Bridge Replacement (734081) Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
Federal FDOT/Stimulus Project	1,500,000					1,500,000			
Constitutional Gas Tax (112)	35,000					35,000			
Total Revenues	1,535,000	-	-	-	-	1,535,000	-	-	-
Expenditure									
Engineering Staff Time	20,000					20,000			
Design	15,000					15,000			
Construction Verification	75,000					75,000			
Bridge Construction	1,300,000					1,300,000			
Contingency	125,000					125,000			
Total Expenditures	1,535,000	-	-	-	-	1,535,000	-	-	-
Operating Impact:									
Description: This is the fourth of seven bridges identified to be replaced on CR 305.									
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 2009-10 Capital Project Construction Phase Lehigh Trail U.S. 1 To Belle Terre Parkway

Project Estimate: \$1,987,500

Primary Funding: Federal Stimulus/FDOT

Project Number :

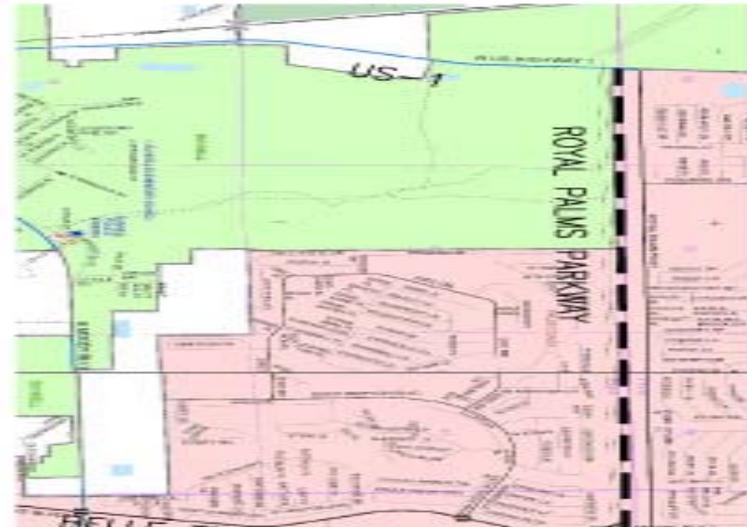
Program: Parks Tourism

Project Description:

This is part of a multi-year project on Lehigh Greenway Trail, a Rails to Trails project. A segment of the trail from Colbert Lane to Belle Terre Parkway opened December 12, 2008. This project is the continuation of the remaining 2.8 miles from Belle Terre to U.S. 1. The trail is a former railroad spur approximately 6.8 miles long and stretches from U.S. 1 east to Colbert Lane. Four miles of the project from Colbert Lane to Belle Terre are completed. The project is paid for out of \$237,500 in Federal rails to trails money and \$1,750,000 in federal America Recovery and Reinvestment Act of 2009, stimulus funding administered by FDOT.

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 was 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 A1A, U.S. 1 and Palm Coast Graham Swamp trails and part of a seven county regional trail system.



Lehigh Trail (III) Belle Terre to US 1 Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
Federal	237,500					237,500			
FDOT	1,750,000					1,750,000			
Total Revenues	1,987,500	-	-	-	-	1,987,500	-	-	-
Expenditure									
Engineering Staff Time	50,000					50,000			
Design	-					-			
Construction Testing	37,500					37,500			
Construction	1,750,000					1,750,000			
Contingency	150,000					150,000			
Total Expenditures	1,987,500	-	-	-	-	1,987,500	-	-	-
Operating Impact:									
Description: Construction of an improved ADA-compliant, 12 foot wide asphalt/concrete trail from Belle Terre Parkway west to US 1. The project includes two 20-foot wide pre-fabricated pedestrian bridges, each approximately 100 feet long. The project length is approximately 2.72 miles.									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future. Objective F.T.2 Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.									

Fiscal Year 2009/10 Capital Project County Road 302 Re-Alignment Design Phase

Project Estimate: \$50,000

Project Number :

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 feet (5) 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.



CR 302 Realignment Design Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	43,777					43,777			
Constitutional Gas Tax (112)	6,223					6,223			
Total Revenues	50,000	-	-	-	-	50,000	-	-	-
Expenditure									
Staff Time	20,000					20,000			
Contracted Services	30,000					30,000			
Total Expenditures	50,000	-	-	-	-	50,000	-	-	-
Operating Impact:									
<p>Description: This project will design for the re-alignment of a major intersection on the west side. The re-alignment is easier to address now as a rural area. The re-alignment will be important long-term and is cost effective for R-O-W acquisition and construction costs versus retrofitting a developed area in the future.</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 2009/10 Capital Project

County Road 305 from County Road 304 northward

Widening And Resurfacing

Project Estimate: \$1,000,000
Primary Funding: FDOT

Project Number :

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 accident 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).



CR 305 Widening & Resurfacing Design & Construction Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
SCOP/FDOT	1,000,000					1,000,000			
Total Revenues	1,000,000	-	-	-	-	1,000,000	-	-	-
Expenditure									
Design	50,000					50,000			
Contracted Services	25,000					25,000			
Construction	925,000					925,000			
Total Expenditures	1,000,000	-	-	-	-	1,000,000	-	-	-
Operating Impact:									
<p>Description: This will widen a section of CR 305 as part of the overall plan to upgrade the safety throughout the road. Seven bridges are also presently being upgraded over time.</p> <p>SCOP = Small County Outreach Program</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>									

Matanzas Woods Interchange Project PD&E Capital Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
Federal Earmark thru FDOT	431,415					431,415			
Transportation Impact Fee (137)	193,585					193,585			
Total Revenues	625,000	-	-	-	-	625,000	-	-	-
Expenditure									
Engineering Staff Time	25,000					25,000			
PD&E Phase	600,000					600,000			
Total Expenditures	625,000	-	-	-	-	625,000	-	-	-
Operating Impact:									
Description: This is the next phase of the I-95 interchange project following the Interchange Justification Report (IJR)									
Strategic Plan: Goal F.1 Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.									

Fiscal Year 2009/10 Capital Project Airfield Marking

Project Estimate: \$169,250
Primary Funding: FDOT

Project Number :

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 Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Estimated FY09	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	135,000				135,000	135,000			
Airport Fund	38,750			4,500	38,750	34,250			
Total Revenues	173,750	-	-	4,500	173,750	169,250	-	-	-
Expenditure									
Staff Time	5,000			4,500	5,000	500			
Construction	168,000				168,000	168,000			
Testing	750				750	750			
	173,750	-	-	4,500	173,750	169,250	-	-	-
Operating Impact:									
Description: FY 09 Project #050701 Rollover less Staff Time expenditures of \$4,500.									
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 2009/10 Capital Project

Airport Security Fencing

Project Estimate: \$270,000
Primary Funding: FDOT

Project Number :

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 Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Estimated FY09	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	270,000			-	270,000	270,000			
Airport Fund	-			-	-	-			
Total Revenues	270,000	-	-	-	270,000	270,000	-	-	-
Expenditure									
Construction	270,000			-	270,000	270,000			
Total Expenditures	270,000	-	-	-	270,000	270,000	-	-	-
Operating Impact:									
Description: FY 09 Project #050091 Rollover, no expenditures.									
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 2009/10 Capital Project South Road Flagler County Airport

Project Estimate: \$ 1,137,000
Primary Funding: FDOT

Project Number :

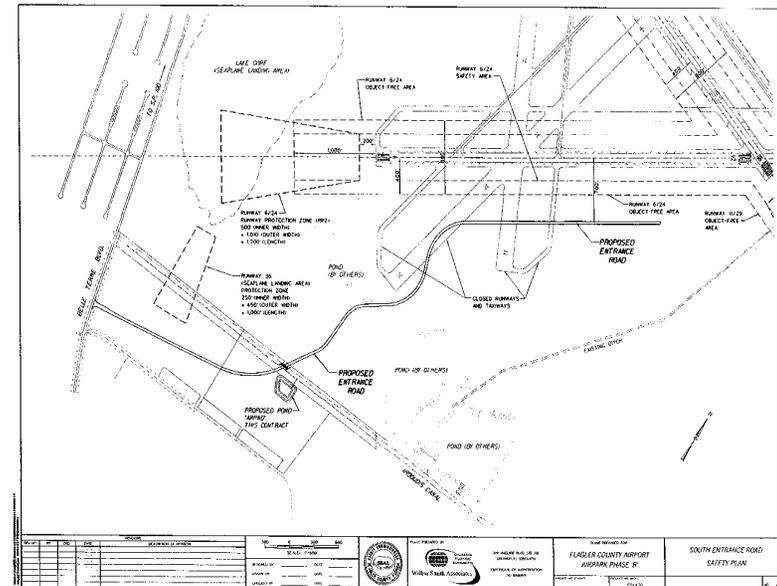
Program: Airport

Project Description:

This project is for the design, engineering, and construction of an access road to serve the development of Airpark Phase B, on the southeast side at 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:

- This project is to be funded by a FDOT grant of \$637,000 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 an 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 Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Estimated FY09	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
FDOT	637,000					637,000			
Economic Development	500,000					500,000			
Total Revenues	1,137,000	-	-	-	-	1,137,000	-	-	-
Expenditure									
Utilities and Construction	1,137,000					1,137,000			
Total Expenditures	1,137,000	-	-	-	-	1,137,000	-	-	-
Operating Impact:									
Description: Construct access road to extent possible with available funds to connect to airport southern access with canal crossing and complete utility connection.									
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 2009/10 Capital Project Shoreline Feasibility Study

Project Estimate: \$ 526,000
Primary Funding: U.S. Army Corps

Project Number :

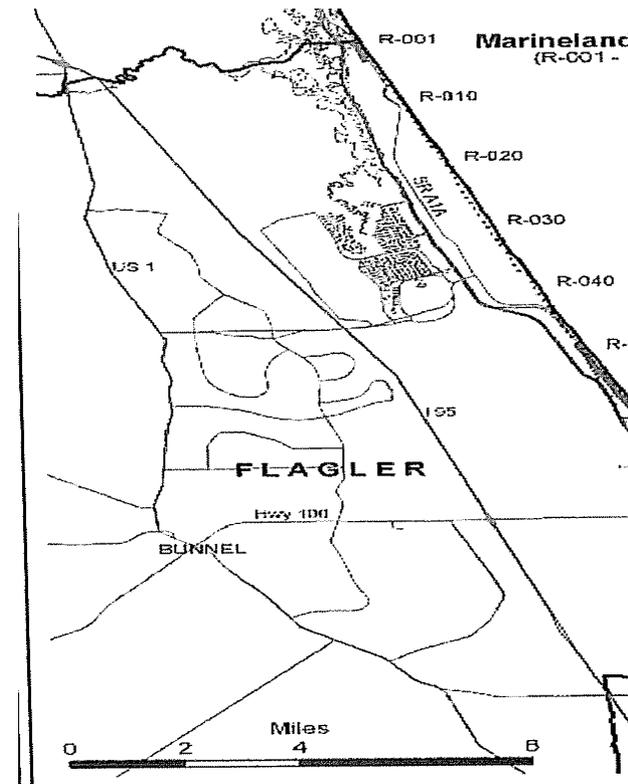
Program: Shoreline Stablization

Project Description:

This is a multi-year project already in progress that was initiated in 2004. The first stage was a reconnaissance study which was completed. The Army Corps of Engineers is now the process of a feasibility study of what can be done to shore up the eroding shoreline along 19 miles of beachfront in the county. The costs of the study project are shared with Army Corps of Engineers, Florida Department of Transportation and Flagler County.

Notes:

- Beach erosion in recent years has threatened S.R. A1A south of S.R. 100 in Flagler Beach and has threatened several beachfront homes in Beverly Beach and Painters Hill.
- Funding for this year's portion of the project will come from the Federal government \$232,000, FDEP \$116,000 and Flagler County TDC funds \$116,000.



Shoreline Protection Project Feasibility Study Phase Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Estimated FY09	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
US Army Corp	710,000	-	215,000	263,000	263,000	232,000			
Flagler County TDC Fund 111	356,500	-	105,000	135,500	135,500	116,000			
FL Dept of Environmental Prot.	348,500	-	105,000	127,500	127,500	116,000			
Total Revenues	1,415,000	-	425,000	526,000	526,000	464,000	-	-	-
Expenditure									
Feasibility Study Expenses	1,415,000	-	425,000	526,000	526,000	464,000			
Total Expenditures	1,415,000	-	425,000	526,000	526,000	464,000	-	-	-
Operating Impact: There is no operating impact associated with this project.									
Description: The total project is \$1,570,000. In previous year (2005) \$155,000 was spent and is not shown on the spreadsheet. This project is an Army Corps project and is expected to be completed in either FY2010 or FY2011.									
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 2009/10 Capital Project USDA/NRCS Canal Drainage Repair

Project Estimate: \$555,625
Primary Funding: USDA-NRCS

Project Number :

Program: Canals

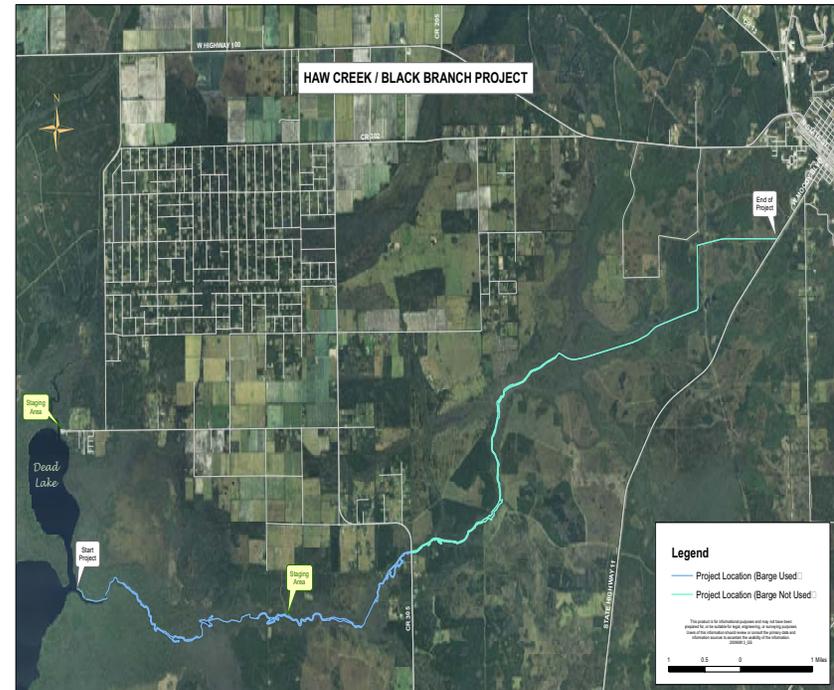
Project Description:

This project is to correct damage done during the May floods where 30 inches of rain fell on Flagler County washing out roads, damaging agricultural crops and flooding roadways. The project is to specifically clear out drainage canals damaged and blocked by the historic rainfall. It is estimated that at least \$76,000 will be provided via in-kind services from the Flagler County Public Works Department.

Notes:

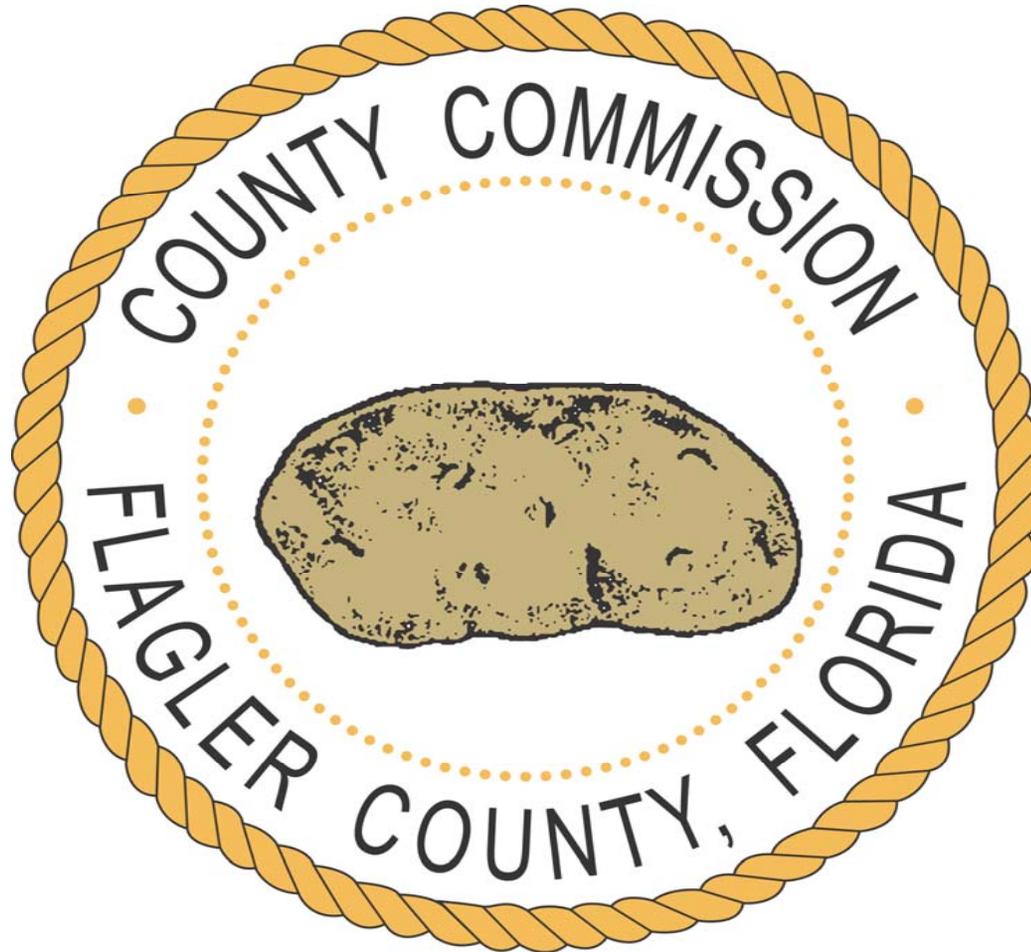
The canals planned to be repaired are:

- Little Lake Canal USDA will provide \$13,125 Flagler County \$4,375.
- Black Branch \$382,500 provided by USDA and \$127,500 Flagler County.
- Water Oak Canal \$60,000 USDA and \$20,000 County.



USDA/NRCS Canal Damage Repair Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Estimated FY09	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
General Fund	65,000					65,000			
USDA - NRCS	455,625					455,625			
Total Revenues	520,625	-	-	-	-	520,625	-	-	-
Expenditure									
Canal Damage Repair	505,000					505,000			
Misc. Damage Repair	15,625					15,625			
Total Expenditures	520,625	-	-	-	-	520,625	-	-	-
Operating Impact:									
<p>Description: It is estimated that at least \$86,875 will be provided via in-kind services from the Public Works Department. The canals planned for repair are Little Lake Canal (\$13,125 USDA/\$4,375 County), Black Branch (\$382,500 USDA/\$127,500 County), and Water Oak Canal (\$60,000 USDA/\$20,000 County). The County total obligation is \$151,875 less in-kind contribution leaves \$65,000 from the General Fund.</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>									



FLAGLER COUNTY 5-YEAR CIP PROGRAM

Miscellaneous Facility Replacement Projects Project Costs

	Total Project Costs	Actual FY07	Budget FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
General Fund	100,000				100,000	100,000	100,000	100,000	100,000
Total Revenues	100,000	-	-	-	100,000	100,000	100,000	100,000	100,000
Expenditure									
Rima Ridge Fire Station Equipment Shelter	20,000				20,000				
Malacompra Park Restroom Repair	30,000				30,000				
Jungle Hut Bathroom Repair	30,000				30,000				
St. John's Fire Station Upgrades	12,500				12,500				
Ceiling and Lighting Repairs	7,500				7,500				
Future Repairs and Maintenance	-				-	100,000	100,000	100,000	100,000
Total Expenditures	100,000	-	-	-	100,000	100,000	100,000	100,000	100,000
Operating Impact: None of these projects are expected to affect operating costs positively or negatively. Long-term the equipment shelter at the Rima Ridge Fire Station will require upkeep which should be partially offset by the potential wear and tear of sheltering of equipment currently outdoors.									
Description: This project consists of several improvements to various County facilities more specifically, construction of an equipment shelter at Rima Ridge Fire Station, restroom repairs/renovation to the Malacompra and Jungle Hut Restrooms, installation of security cameras at the Government Services Building and ceiling/lighting improvement at the St. John's Park Fire Station.									
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 2009/10 Capital Project

Bull Creek Dredging

Project Estimate: \$60,000

Project Number :

Program: Parks/Tourism

Project Description:

This project consists of removing material from the man made boat canals to a depth of 3 feet below mean low water; a floating turbidity curtain will be installed at the mouth of the basins to prevent suspended solids from reaching Dead Lake. All excavated material will be trucked in lined dump trucks to a suitable receiving site. This project would use the Army Corps, Nation Wide Permit #3, for maintenance. The purpose for cleaning would be to maintain existing camp-site boater access.

Notes:

- The park consists of 23 acres of Cypress and hardwood wetlands in addition to the 6 acres of camping sites, a restaurant, docks, bait shop and a boat ramp.
- Dead Lake and connecting Haw Creek and Crescent Lake are well known for speckled perch and bass fishing.
- The County operates 25 campsites with boat access at the rear of each site.



Bull Creek Campground Canal Maintenance Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
General Fund	60,000					60,000			
Total Revenues	60,000	-	-	-	-	60,000	-	-	-
Expenditure									
	60,000					60,000			
	60,000	-	-	-	-	60,000	-	-	-
Operating Impact:									
Description: The canal has silted in and is need of maintenance to remain navigable. This will be done by Public Works.									
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 2009/10 Capital Project

FCRA Ball Field Improvements

Lighting Replacement And Other Improvements

Project Estimate: lighting \$128,000 Other improvements \$60,000 **Project Numbers:**
Primary Funding: General Fund

Program: Parks

Project Description:

Two projects are proposed for the Flagler County Recreation Area ball fields. The first is to replace the ball field lighting on two of the main baseball fields. The project is to increase safety and energy efficiency. The current light poles are wood and the metal cross arms holding the lights are severely rusted. The second project is refurbishing dugout roofs, more clay for playing surface and removal of an obsolete septic system and installation of ball field irrigation.

- The ball fields are heavily used by various leagues. Youth leagues and adult leagues vie for time on the ball fields.
- The entire facility including the fairgrounds was recently connected to Bunnell City water and sewer systems.
- Funds for both projects are paid for out of the county's general fund budget.
- The Police Athletic League entered the fields in a national contest and won \$15,000 of assistance in renovating the turf and other improvements on the fields.
- Two fields (one softball and one baseball) were renovated in FY 09



FCRA Ball Field Improvements

Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
General Fund	188,000					188,000	60,000	60,000	
Total Revenues	188,000	-	-	-	-	188,000	60,000	60,000	-
Expenditure									
Lighting Improvements	128,000					128,000			
Repairs and Maintenances	60,000					60,000	60,000	60,000	
	188,000	-	-	-	-	188,000	60,000	60,000	-
Operating Impact:									
Description: Replacement of lighting on the two main ball fields for maintenance, safety and energy efficiency. Improvements to the nine (9) ball fields including replacement dug-out roofs, additional clay material, removal of current septic system and drainfields.									
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 2009/10 Capital Project

Beverly Beach Utility Improvement Project

Project Estimate for 2010: \$3,309,037
Primary Funding: USDA

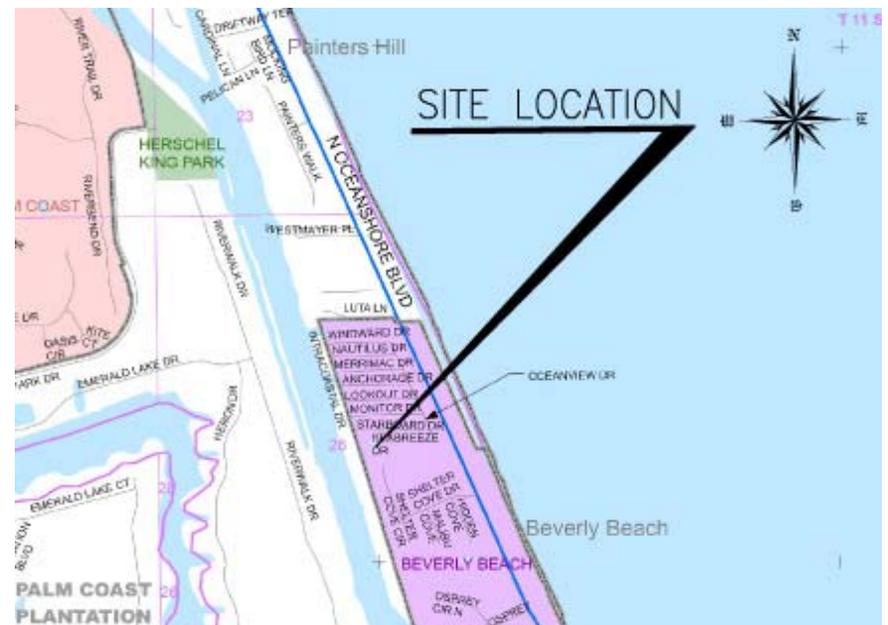
Project Numbers : 647361
635006

Program: Utilities

Project Description:

This is a multi-year project. It consists of replacing the wastewater treatment plant in Beverly Beach, adding a 300,000 gallon water storage tank and replacing some potable water lines, 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 an FDEP grant for \$750,000 and system impact fees.

- 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 operation of the plant while working on the long term project to replace the aging facility.



Beverly Beach Wastewater Treatment Plant Replacement Project Capital Project Costs

Funding Source	Total Project Costs	Actual FY05	Actual FY06	Actual FY07	Budget FY08	Estimated FY08	Budget FY09	Budget FY10	FY 2011
Florida Department of Environmental Protection St. John's River Water Management District Grants	750,000						750,000	750,000	
USDA Loan	N/A*				320,000			320,000	
USDA Grant	3,254,000	1,191,257	225,840	77,310	3,580,063	18,000	1,741,593	1,741,593	1,356,556
Utility Impact Fees	100,000				1,854,000		497,444	497,444	100,000
Total Revenues	5,958,000	1,191,257	225,840	77,310	5,754,063	18,000	2,989,037	3,309,037	1,456,556
Expenditure									
Design/Engineering Sewer Plant & System Upgrades	500,000	79,884	213,113	15,118	296,063	18,000	100,000	100,000	73,887
Water Storage & System Upgrades	2,300,000	107,375	12,727	62,192	2,300,000		1,511,152	1,511,152	606,554
Utility Acquisition Costs	1,750,000				1,750,000		1,000,000	1,000,000	750,000
Reuse System Costs	1,004,000	1,003,999			1,004,000			320,000	
Reimburse General Fund	301,000				301,000		301,000	301,000	
Contingencies	103,000				103,000		76,885	76,885	26,115
Total Expenditures	5,958,000	1,191,257	225,840	77,310	5,754,063	18,000	2,989,037	3,309,037	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 FY10 and FY11 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 is included in the FY10 budget as an anticipated grant for wastewater reuse.									
* This project is budgeted in Utilities Fund 404. County Project #635006 and #647361									
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 US1.									

Fiscal Year 2009/10 Capital Project

Flagler County Library

Theft Prevention System

Project Estimate: \$ 55,000

Project Number :

Program: Library

Project Description:

To limit the loss of materials and reduce the cost of replacement of materials, a theft detection system is proposed to be installed in the main county library. This is a two year project. 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 library automation.

Notes:

- The system would include 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 material is difficult to provide however at least 1,000 books are known to be missing and \$1,000 was spent this year to replace popular books that turned up missing.



Library Theft Detection System Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
General Fund	55,000					30,000	25,000		
Total Revenues	55,000	-	-	-	-	30,000	25,000	-	-
Expenditure									
Purchase & Installation	55,000					30,000	25,000		
	55,000	-	-	-	-	30,000	25,000	-	-
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 will occur over a 2 year period.									
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 2009/10 Capital Project Flagler County Library Software System Replacement

Project Estimate: \$ 44,400

Project Number :

Program: Library

Project Description:

This project is a proposal to replace the outdated computer system that keeps track of library operations. The system that is currently being used was not intended for a library as large as the current Flagler County Library and is no longer supported by the manufacturer. The proposed new software will allow patrons to check on their library account on line from home, renew and reserve items without staff assistance. The system will also provide data to keep an accurate up to date inventory of items in the library.

Notes:

- The Library has 43,000 patron records, more than 118,000 bibliographic records and a circulation of more than 552,000.
- The library has outgrown the current software system and down time and difficulty in running reports has become a problem.
- A new system would make library staff more efficient in operating the facility and the library more user friendly to patrons.



Library Automation System Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source									
General Fund	44,400					44,400			
Total Revenues	44,400	-	-	-	-	44,400	-	-	-
Expenditure									
Purchase & Installation	44,400					44,400			
	44,400	-	-	-	-	44,400	-	-	-
Operating Impact: Annual software support of \$7,500.									
Description: Replacement of "Athena", the current library automation system that is no longer updated or sold.									
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 2009/10 Capital Project Flagler County Inmate Facility Backup Generator

Project Estimate: \$ 75,000

Project Number :

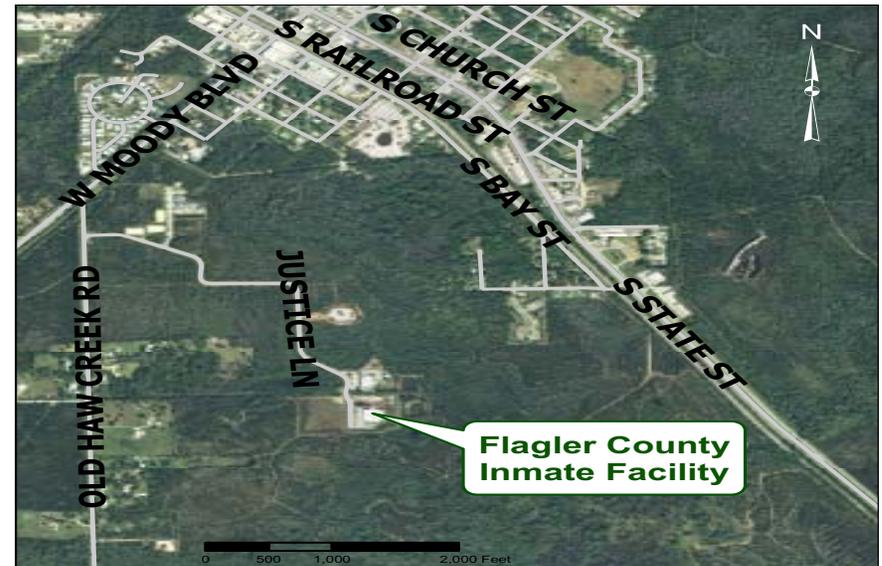
Program: Jail

Project description:

This project consists of the purchase and installation of a new 300KW generator. This generator will provide and maintain full electrical service to the Inmate Facility including the recent expansion (in-take portion) during a loss of power. By law the County is required to maintain continuity of care for inmates in disasters as well as protect the law enforcement officials who oversee this operation.

Notes:

- With the installation of this generator, this facility would qualify for Florida Power & Light's Commercial Demand Reduction Program which results in a reduced consumption rate (cost savings on electricity).
- This would also eliminate problems during prolonged power outages during storms and the need to relocate prisoners because of outages.



Inmate Facility Generator Capital Project Costs

	Total Project Costs	Actual FY06	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013
Funding Source General Fund	75,000					75,000			
Total Revenues	75,000	-	-	-	-	75,000	-	-	-
Expenditure Purchase & Installation	75,000					75,000			
	75,000	-	-	-	-	75,000	-	-	-
Operating Impact:									
Description: Purchase and installation of a 300KW generator to provide necessary emergency power.									
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 2009/10 Capital Project Heating and Air Conditioning Replacement

Project Estimate: \$ 75,000

Project Number :

Program: Facilities

Project description:

This project is done 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 the 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 second 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.
- In FY09 the county was able to replace 18 units.



The HVAC chiller plant that serves General Services and the Justice Center.

Facilities A/C Replacement Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
General Fund	75,000				75,000	140,000	140,000	140,000	140,000
Total Revenues	75,000	-	-	-	75,000	140,000	140,000	140,000	140,000
Expenditure									
Purchase & Installation	75,000				75,000	140,000	140,000	140,000	140,000
	75,000	-	-	-	75,000	140,000	140,000	140,000	140,000
Operating Impact:									
Description: This is part of routine replacement of the HVAC units. Approximately 90 of the 190 currently need to be replaced. This is estimated to complete 12 units.									
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 2009/10 Capital Project

Facilities Roof Replacement

Various County Buildings

Project Estimate: \$ 120,000

Project Number :

Program: Facilities

Project description:

This project is done 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 will be an annual capital project.

Notes:

- Locations to be done in this fiscal year: Espanola Fire Station (51), Rima Ridge Fire Station (81), Korona Fire Station (31), Bing's Landing Concession, Hawcreek and Pellicer Pavilions and 16th Road Restrooms and the Holden House annex pictured at bottom left.
- Roofs typically last from fifteen to thirty years depending on the type slope and environment.



Facilities Roof Replacement Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
General Fund	120,000				120,000	150,000			250,000
Total Revenues	120,000	-	-	-	120,000	150,000	-	-	250,000
Expenditure									
Repairs & Maintenance	120,000				120,000	150,000			250,000
	120,000	-	-	-	120,000	150,000	-	-	250,000
Operating Impact:									
Description: This is part of routine replacement of County roofs that are in need of replacement.									
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 2009/10 Capital Project Drainage Retrofit

Project Estimate: \$ 100,000

Project Number :

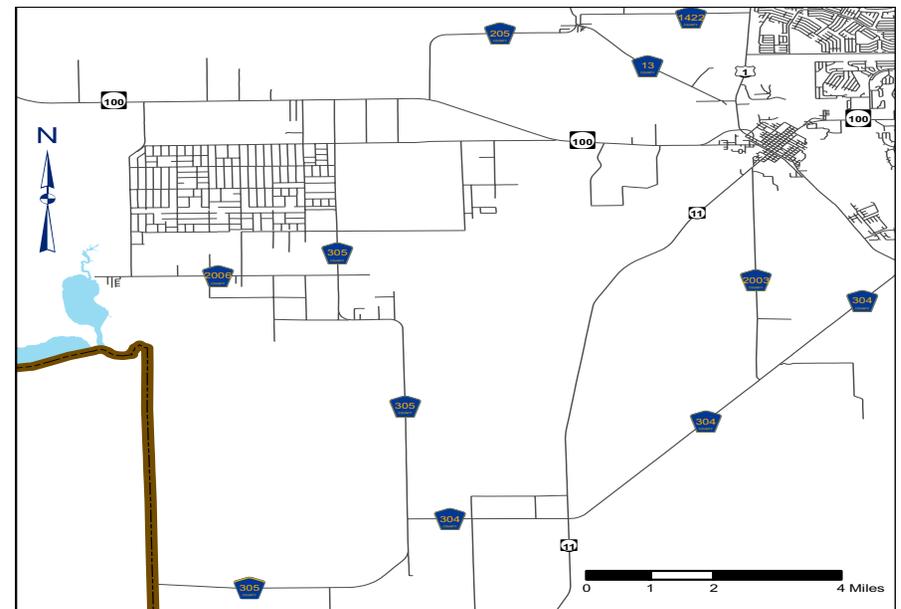
Program:

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 that grant funding can be secured for implementation. Specifically FEMA, St. Johns 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 may be necessary to fund storm water solutions.



Drainage Retrofit Projects Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
General Fund	100,000				100,000	100,000	100,000	100,000	100,000
Total Revenues	100,000	-	-	-	100,000	100,000	100,000	100,000	100,000
Expenditure									
	100,000				100,000	100,000	100,000	100,000	100,000
	100,000	-	-	-	100,000	100,000	100,000	100,000	100,000
Operating Impact:									
Description: These funds will be utilized as seed money by staff to begin to solve longstanding county drainage projects.									
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 2009/10 Capital Project Flagler County Health Department Parking Lot Expansion

Project Estimate: \$ 28,000

Project Number :

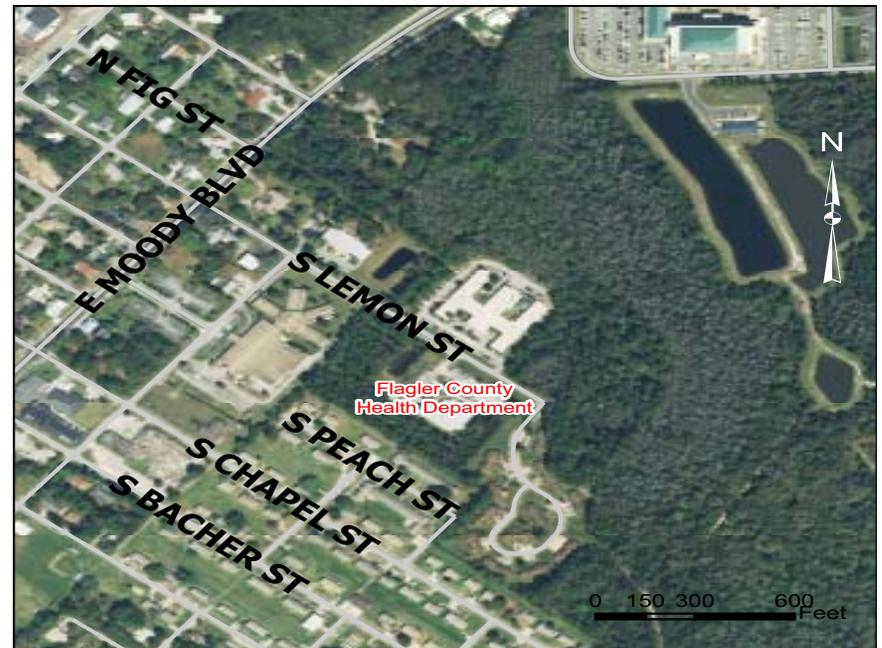
Program: Facilities

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 turn out for other seasonal health services put 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 Lot Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
General Fund	148,000				28,000	120,000			
Total Revenues	148,000	-	-	-	28,000	120,000	-	-	-
Expenditure									
Design/Permitting	148,000				28,000	120,000			
	148,000	-	-	-	28,000	120,000	-	-	-
Operating Impact:									
Description: Expand the existing parking lot from 55 parking spaces to more than 85.									
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 2009/10 Capital Project

Renovation of Historic Courthouse and Annex

Project Estimate: \$460,000
Primary Funding:

Project Number :

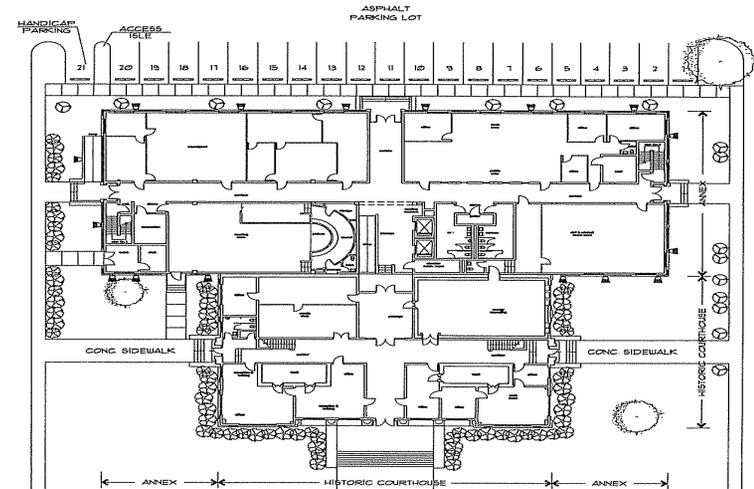
Program: General Services

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 2009-2010 plans call for repairs to the roof of the historic courthouse and replacement of the first floor air conditioning unit mounted on the roof. 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.

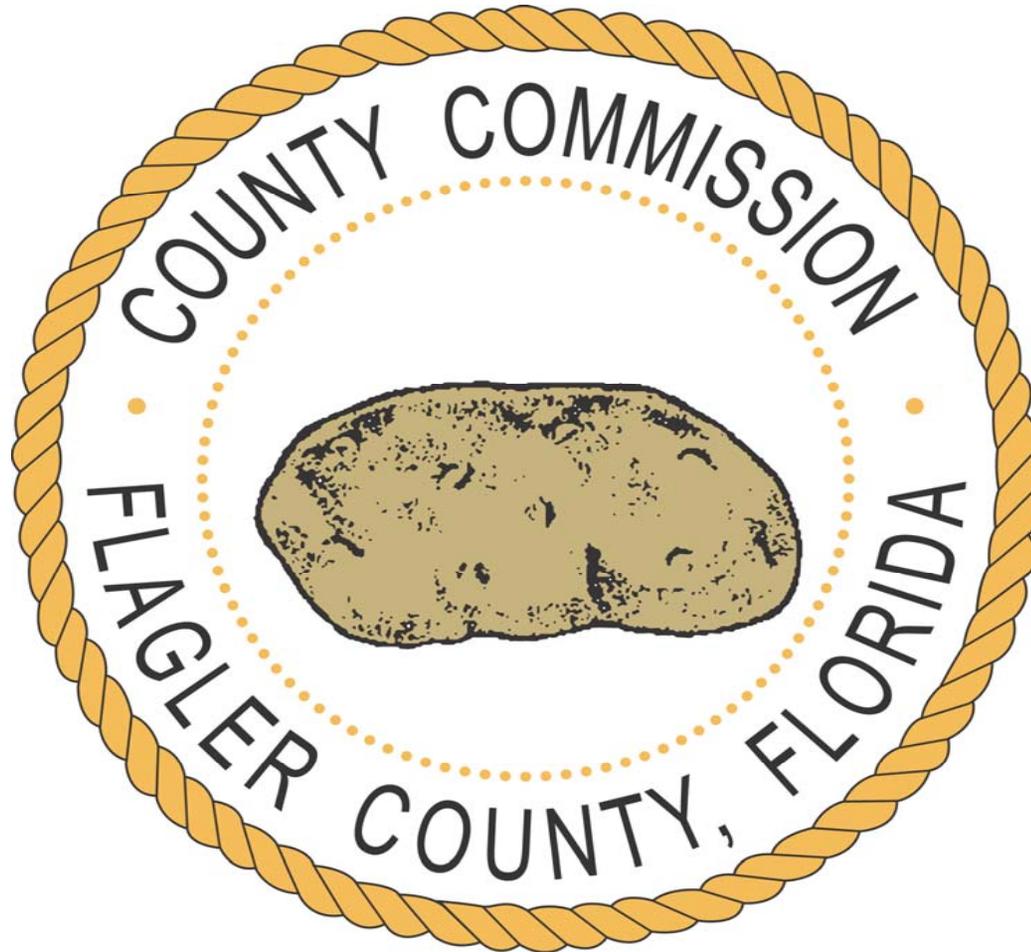
Notes:

- 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 rear of 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 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 Capital Project Costs

	Total Project Costs	Actual FY07	Actual FY08	Budget FY09	Budget FY10	FY 2011	FY 2012	FY 2013	FY 2014
Funding Source									
Federal Funds	4,000,000				-	2,000,000	2,000,000	-	
General Fund	1,460,000				460,000	500,000	500,000	-	
Loan Proceeds	1,000,000				-	-	-	1,000,000	
Total Revenues	6,460,000	-	-	-	460,000	2,500,000	2,500,000	1,000,000	-
Expenditure									
Repair Roof Courthouse	158,000				158,000				
Replace HVAC Annex	99,000				99,000				
Architectural Design Work	133,000				133,000				
Historic Designation	27,000				17,000				
Contingency	43,000				53,000				
Construction/Renovation	6,000,000				-	2,500,000	2,500,000	1,000,000	
Total Expenditures	6,460,000	-	-	-	460,000	2,500,000	2,500,000	1,000,000	-
<p>Operating Impact: Occupancy is expected to increase operating costs at that time depending on the tenant. Historic operating costs can be looked at for some general estimates, however more energy efficiency fixtures, HVAC system and increased insulation can have a significant impact on post expenses. Also, some tenants may pay for their own utilities and other operational expenses.</p>									
<p>Description: This is an incremental approach allowing for stabilization now and design work for the rehabilitation once a final user plan is developed.</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>									



FLAGLER COUNTY 5-YEAR CIP PROGRAM