



Flagler County Comprehensive Plan 2010-2035  
Flagler County, Florida

Capital Improvements Element



Adopted July 6, 2011

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**CAPITAL IMPROVEMENTS ELEMENT  
GOALS, OBJECTIVES, AND POLICIES**

<b>Item</b>	<b>Page Number</b>
I. INTRODUCTION	J-1
II. GOALS, OBJECTIVES, AND POLICIES	J-3
GOAL J.1	J-3
Objective J.1.1	J-3
Policy J.1.1.1	J-3
Policy J.1.1.2	J-3
Policy J.1.1.3	J-3
Policy J.1.1.4	J-3
Policy J.1.1.5	J-4
Policy J.1.1.6	J-4
Policy J.1.1.7	J-4
Policy J.1.1.8	J-8
Policy J.1.1.9	J-8
Policy J.1.1.10	J-8
Policy J.1.1.11	J-9
Policy J.1.1.12	J-13
Policy J.1.1.13	J-13
Objective J.1.2	J-13
Policy J.1.2.1	J-14
Policy J.1.2.2	J-14
Policy J.1.2.3	J-14
Policy J.1.2.4	J-14
Policy J.1.2.5	J-14
Objective J.1.3	J-15
Policy J.1.3.1	J-15
Policy J.1.3.2	J-15
Policy J.1.3.3	J-15
Policy J.1.3.4	J-16
Policy J.1.3.5	J-16
Policy J.1.3.6	J-16

<b>Item</b>	<b>Page Number</b>
Policy J.1.3.7	J-16
Policy J.1.3.8	J-16
Objective J.1.4	J-16
Policy J.1.4.1	J-17
Policy J.1.4.2	J-17
Policy J.1.4.3	J-17
Objective J.1.5	J-18
Policy J.1.5.1	J-18
Policy J.1.5.2	J-18
Objective J.1.6	J-18
Policy J.1.6.1	J-18
Policy J.1.6.2	J-18
Objective J.1.7	J-19
Policy J.1.7.1	J-19
Policy J.1.7.2	J-19
Policy J.1.7.3	J-19
Objective J.1.8	J-19
Policy J.1.8.1	J-19
Policy J.1.8.2	J-20
Coordination and Linkage of Capital Improvements	J-21

**List of Tables**

Table J.1: Flagler County Peak Hour Level of Service (LOS) Standards	J-10
Table J.2: Recreation and Open Space Level of Service (LOS) Standards	J-11
Table J.3: 2010-2015 Five Year Schedule of Capital Improvements, 2010-2015	J-31
Table J.4: Flagler County 2010-2011 Work Plan	J-86
Table J.5: 2010-2035 Projected Population and Impact on Level of Service	J-103

**I. Introduction**

The Capital Improvements Element (CIE) is one of the mandatory elements as identified in Section 163.3177, Florida Statutes. The Capital Improvements Element must be reviewed on an annual basis and modified as necessary in accordance with Section 163.3187 and Section 163.3189, Florida Statutes, in order to maintain a financially feasible 5-year Schedule of Capital Improvements (SCI). An amendment to the comprehensive plan is required to update the schedule on an annual basis or to eliminate, defer, or delay the construction for any facility listed in the 5-year schedule. All public facilities must be consistent with the capital improvements element. The annual update to the capital improvements element of the comprehensive plan need not comply with the financial feasibility requirement until December 1, 2011. Thereafter, a local government may not amend its Future Land Use Map, except for plan amendments to meet new requirements under this part and emergency amendments pursuant to Section 163.3187(1)(a), Florida Statutes, after December 1, 2011, and every year thereafter, unless and until the local government has adopted the annual update and it has been transmitted to the state land planning agency. The Capital Improvements Element shall provide goals, objectives, and policies to include but not limited to:

1. Principles for construction, extension, or increase in capacity of public facilities, as well as a component that outlines principles for correcting existing public facility deficiencies, which are necessary to implement the comprehensive plan. The components shall cover at least a 5-year period.
2. Estimates for public facility costs, including a delineation of when facilities will be needed, the general location of the facilities, and projected revenue sources to fund the facilities.
3. Standards to ensure the availability of public facilities and the adequacy of those facilities including acceptable levels of service.
4. Standards for the management of debt.

## Flagler County Comprehensive Plan 2010-2035

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5. A schedule of capital improvements which includes publicly funded projects, and which may include privately funded projects for which the local government has no fiscal responsibility, necessary to ensure that adopted level-of-service standards are achieved and maintained.

The Flagler County Capital Improvements Element provides the financial link between the goals, objectives and policies contained in the Future Land Use Element and the other elements of the Comprehensive Plan. For example, the Concurrency Management System provides that the County cannot issue certificates of occupancy for certain facilities unless the items are in place or a commitment to fund the improvements is in the plan. The Future Land Use Map and Element may allow the type of project, but if the project does not sufficiently address facilities, the goals, objectives, and policies of the Capital Improvements Element provides the County with the methods of ensuring that growth pays for its impacts.

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**II. GOALS, OBJECTIVES, AND POLICIES**

**GOAL J.1:** The Flagler County will provide adequate public facilities to all residents within its jurisdiction as determined by adopted level of service (LOS) standards.

**Objective J.1.1:** Flagler County shall continue to implement a Concurrency Management System that is coordinated with adjoining local governments, quasi-governmental authorities (e.g., Community Development Districts), and private providers to ensure that existing and future developments are served with sufficient facilities and services consisting of sanitary sewer, solid waste, drainage, potable water, parks and recreation, schools, and transportation facilities. This will require that the County pPrioritize capital improvement projects in a manner that achieves and maintains adopted level of service standards.

**Policy J.1.1.1:** Capital improvement funding, to the extent permitted by the funding source, should be directed first toward correcting existing and anticipated deficiencies; and second to building facilities that accommodate new growth.

**Policy J.1.1.2:** Capital improvement scheduling can shall take advantage of opportunities for matching funds, grants and private contributions without violating Policy J.1.1.1.

**Policy J.1.1.3:** Where financially feasible, Flagler County shall promote reuse and rehabilitation, or joint-use of facilities over new construction.

**Policy J.1.1.4:** Minimize the amount of time needed for the implementation of capital improvements by streamlining and coordinating the internal review process.

## Flagler County Comprehensive Plan 2010-2035

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**Policy J.1.1.5:** Flagler County shall identify improvements that provide the most capacity for the least cost.

**Policy J.1.1.6:** Flagler County shall promote the leveraging of non-county revenues by making grant applications, promoting state spending in Flagler County and by other means.

**Policy J.1.1.7:** The County will develop and maintain a concurrency management system that consists of the following. The Flagler County Concurrency Management System shall incorporate methods of analyzing, summarizing and reporting the current and future conditions for capacity of the public services identified in Objective J.1.1. Flagler County shall use this reporting process to ensure compliance with the requirements of Florida Statutes and Florida Administrative Code (FAC) that require:

- (1) Sanitary sewer, solid waste, drainage, adequate water supplies, and potable water facilities shall be in place and available to serve new development no later than the issuance by the local government of a certificate of occupancy or its functional equivalent. Prior to approval of a building permit or its functional equivalent, the local government shall consult with the applicable water supplier to determine whether adequate water supplies to serve the new development will be available no later than the anticipated date of issuance by the local government of a certificate of occupancy or its functional equivalent. The provision of onsite sewage treatment and disposal systems approved by the Department of Health to serve new development shall only be allowed as specified in the Infrastructure Element. Flagler County will apply the following criteria to evaluate the concurrency of development proposals on the impacted facilities. The projected



## Flagler County Comprehensive Plan 2010-2035

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demand will be added to the existing plus committed demand and subtracted from the system's capacity to calculate residual capacities or system deficiencies. The following criteria shall be used determining concurrency and shall be implemented by the Land Development Regulations (LDRs):

(a) Services are in place at the time the development permit is issued; or

(b) The permit is issued conditionally (subject to above facilities being in place at the time impacts occur); or

(c) The facility is under construction at permit issuance; or

(d) The facility is guaranteed in an enforceable development agreement.

(2) Prior to the issuance of a building permit or its functional equivalent, Flagler County shall verify that parks and recreation facilities to serve new development shall be in place or under actual construction no later than one (1) year after issuance by the local government of a certificate of occupancy or its functional equivalent. The County shall require a financial surety from developers prior to the issuance of a building permit or its functional equivalent. The surety shall be in a form acceptable to the Board of County Commission and shall be in the amount to cover all expenses associated with the construction. This is required to ensure that the improvement will be in place when needed to address the impacts of the development. However, the acreage for such facilities shall be dedicated or be acquired by the local government prior to issuance by the local government of a

certificate of occupancy or its functional equivalent, or funds in the amount of the developer's fair share shall be committed no later than the local government's approval to commence construction. The following standards for recreation and open space concurrency will be implemented:

(a) The proposed facility shall be consistent with Policy J.1.1.10 of the Capital Improvements Element.

(b) At the time the development permit is issued the necessary facilities are subject to a binding executed contract providing for commencement of actual construction within one (1) year of issuance.

(c) Necessary facilities are guaranteed in an enforceable development agreement requiring commencement of actual construction or provision within one (1) year of issuance of development permit.

(3) Except as otherwise provided by Florida Statutes, transportation facilities needed to serve new development shall be in place or under actual construction within three (3) years after the local government approves a building permit or its functional equivalent that results in traffic generation. Flagler County shall verify prior to the issuance of a building permit or its functional equivalent that there is sufficient capacity to accommodate the impacts from the new development. Flagler County will apply the following criteria to evaluate transportation concurrency of development proposals. Pursuant to state law and subject to the Flagler County Long Range Transportation Concurrency Management System, a

## Flagler County Comprehensive Plan 2010-2035

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development permit will be issued if the necessary improvements satisfy any one of the following:

(a) All new roads, improvements to existing roads and/or improvements to traffic operations needed to maintain the adopted levels of service are in place or have a committed funding source for completion within three (3) years of the issuance of the development order.

(b) The required roadway improvements are guaranteed in an enforceable development agreement. The agreement will need to guarantee that the necessary roadway improvements will be in place when the impacts of the development occur.

(c) At the time the development permit is issued, the necessary facilities and services are the subject of a binding executed contract which provides for the commencement of the actual construction of the required facilities or the provision of services within one (1) year of the issuance of the development permit.

(d) The necessary facilities and services are guaranteed in an enforceable development agreement which requires the commencement of the actual construction of the facilities or the provision of services within one (1) year of the issuance of the applicable development permit.

(e) The project is located within a designated Transportation Concurrency Exception or Management Area as defined in Chapter 163, Florida Statutes, and Chapter 9J-5, Florida

## Flagler County Comprehensive Plan 2010-2035

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Administrative Code (FAC), and is in compliance with the requirements established by Flagler County for these areas.

(f) All determinations for transportation concurrency shall be based on standards established in the Land Development Regulations (LDRs) for a Transportation or Traffic Impact Analysis. The standards established in the Land Development Regulations (LDRs) shall be based on sound transportation engineering and planning principles and practices.

- ~~a.) An annual report that addresses the capacity and level of service for public facilities compared to the standards for level of service adopted and policies in the individual facility element and policies. The report will summarize the actual capacity of public facilities and forecast the capacity of public facilities for each of the five succeeding fiscal years.~~
- ~~b.) A development review procedure for assuring that sufficient capacity is available with the impacts of new growth.~~

**Policy J.1.1.8:** Flagler County shall define “Capital improvements” ~~will be defined~~ as improvements valued at \$25,000 or greater.

**Policy J.1.1.9:** To assist in the annual review and development of five year capital improvements schedule, Flagler County ~~will create a Capital Improvements Coordinating Team (CICT) to consist of appointees of the County administrator and purpose it will be to~~ will establish methods to effectively evaluate and rank proposed projects for inclusion in the five year capital improvements program.

## Flagler County Comprehensive Plan 2010-2035

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**Policy J.1.1.10:** ~~The GICF~~ Flagler County will evaluate and rank proposed capital improvements using the following criteria:

- ~~(1a.)~~ Whether the project is needed to protect the public's health, safety, and welfare or to preserve or achieve full use of existing facilities.
  
- ~~(2b.)~~ Whether the project increases efficiency of use existing facilities, prevents or reduces future improvement costs, promotes in-fill development, provides service to un-served developed areas, or corrects existing deficiencies.
  
- ~~(3c.)~~ Whether the project represents a logical extension of facilities and services within an area planned for growth in the ~~f~~Future ~~U~~and ~~u~~Use eElement.

**Policy J.1.1.11:** The Flagler County will use the following level of service (LOS) standards and demand criteria in reviewing the impacts of new development and redevelopment:

- ~~(1a.)~~ Potable Water Criteria:
  - 125 gallons per capita per day
  - Equivalent Residential Unit = 300 gallons
  
- ~~(2b.)~~ Wastewater Criteria:
  - 110 gallons per capita per day
  - Equivalent Residential Unit = 240
  
- ~~(3c.)~~ Solid Waste Criteria:
  - 9.3 pounds per capita per day.
  - Hazardous waste is assumed to equal 0.5% of solid waste generation
  
- ~~(4d.)~~ Transportation:

## Flagler County Comprehensive Plan 2010-2035

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Flagler County's road network consists of local, county, state, and Federal roadways that shall comply with the following minimum level of service (LOS) standards:

**Table J.1: Flagler County Peak Hour Level of Service (LOS) Standards**

<b>Facility Type</b>	<b><u>Urbanized LOS Standard Within USA</u></b>	<b><u>Rural LOS Standard Outside USA</u></b>	<b><u>Transitioning LOS Standard</u></b>
<u>Principal Arterials Roadways (I-95) (Limited Access I-95)</u>	C	<u>C</u> <u>B</u>	<u>C</u>
<u>Principal Arterials Other Roadways</u>	<u>C</u> <u>D</u>	C	<u>D</u>
<u>Minor Arterials Roadways</u>	D	C	<u>D</u>
<u>Major Collectors Roadways</u>	D	C	<u>D</u>
<u>Minor Collectors</u>	<u>D</u>	<u>C</u>	<u>D</u>
<u>Local Roadways</u>	<u>D</u>	<u>C</u>	<u>D</u>

\*The Peak Hour Level of Service Standards for the Florida Intrastate Highway System shall be as set forth in Rule 14-94, Florida Administrative Code (FAC), as updated, except as modified by the Order Granting the Petition for Variance signed by the Florida Department of Transportation (FDOT) on September 8, 2000, as attached or as modified by general law in Florida Statutes. The least stringent standard available pursuant to any such modification is the established level of service (LOS).

(5e.) Recreation & Open Space:

Flagler County Comprehensive Plan 2010-2035

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<u>Type of Facility</u>	<u>Location</u>	<u>Service Area</u>	<u>Area per 1,000</u>
Class "C"	Accessible	10-15 min.	
Comprehensive	several	drive	4 acres
County Park	neighborhoods		
Class "A" Local	Infill		
Supplementary	Neighborhood	5-10 min.	1 acre
Park	urban/rural	drive	
Special Facilities	Natural	County-wide	
	resource base	30 minute	N/A
	or community	drive	
	wide		

**Table J.2: Recreation and Open Space Level of Service (LOS) Standards**

<u>Type of facility</u>	<u>LOS (acres per 1,000 persons)</u>	<u>Conditions</u>
<u>Countywide</u>	<u>30</u>	<u>LOS based on seasonal population inclusive of cities. Over 50 acres in size with a 60-minute drive time as the service area. Services all of the County areas.</u>
<u>Community</u>	<u>3</u>	<u>Permanent residents of unincorporated areas. 3 to 20 acres in size with a 3 to 6 mile service area. Services many neighborhoods.</u>
<u>Neighborhood</u>	<u>1</u>	<u>LOS based on permanent residents of unincorporated areas. 1 to 5 acres in size with a ¼ to ½ mile service area. Typically located adjacent to residential neighborhoods.</u>

## Flagler County Comprehensive Plan 2010-2035

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(6f.) Stormwater Drainage - The level of service (LOS) standard for stormwater drainage quantity and quality are as follows:

(a) Water Quantity:

(1-) New developments and re-development activities are required to manage runoff from the 25-year frequency, 24-hour duration design storm event onsite so that post-development runoff rates, volumes and pollutant loads do not exceed pre-development conditions which is the County's minimum level of service (LOS) standard for drainage improvements;

(2-) Stormwater engineering design and construction standards for on-systems are provided;

(3-) Erosion and sediment controls are used during development; and

(4-) Periodic inspection and maintenance of on-site systems is ensured as a condition of system permit approval.

(b) Water Quality:

(1-) The quality of post-development runoff from the developed site must ensure that receiving water criteria established in ~~Chapter 17-302, Section~~ Rule 1762-302.500, Florida Administrative Code (F-A-C), are maintained.

(2-) Direct discharge of stormwater runoff into Class II waters and Outstanding Florida Water (OFW) is



prohibited. A workable filter system must be provided prior to any discharge into Class II water consistent with the standards in (6)(b)(1a) above.

~~Stormwater runoff for development within developed areas and subdivisions must meet the following level of service standards:~~

- ~~a) Water Quantity: Post-development run-off shall not exceed pre-development runoff rates for the entire development or subdivision.~~
- ~~b) Water Quality: The treatment of post-development runoff from the site must ensure that receiving water quality criteria established in Chapter 17-302, section 17-302.500, F.A.C. are maintained.~~

**Policy J.1.1.12:** Prior to making any capital improvement, the Flagler County will evaluate the opportunities that the improvement may create. For example, the need for sewer improvements will be considered when roadway improvements are made in order to minimize the cost and disruption created by construction, ~~thereby~~ using the timing of the location of capital improvements to support efficient ~~and~~ development.

**Policy J.1.1.13:** Flagler County, working in coordination with the Florida Department of Transportation (FDOT) and adjoining local governments, shall review and establish a Long Range Transportation Concurrency Management System when needed. The Long Range Transportation Concurrency Management System will include criteria for the prioritization of roadway improvements necessary to maintain the level of service standards established for facilities that are part of the State of Florida Strategic Intermodal System (SIS).

**Objective J.1.2:** Flagler County shall fund a portion of capital facilities costs with user fees and other funding sources to limit reliance on local ad valorem revenues.

**Policy J.1.2.1:** Flagler County shall continue to implement impact fees to pay for future development's proportionate fair share of capital improvement and facility costs in order to maintain adopted levels of service (LOS) standards.

**Policy J.1.2.2:** Flagler County shall provide annual updates of the impact fee systems to assure that the fees continue to represent the accurate and proportionate share of the capital costs made necessary by new growth.

**Policy J.1.2.3:** Flagler County shall maximize the use of grants, donations, and other forms of matching, non-county revenues to the extent they are consistent with other County goals and objectives.

**Policy J.1.2.4:** Flagler County shall continue to utilize user fees as a means of generating capital expansion revenues.

**Policy J.1.2.5:** The Flagler County Concurrency Management System is based upon an adequate capital improvement program that is:

- (1) Financially feasible;
- (2) Addresses existing deficiencies and maintains adopted levels of service with the impact of new development;
- (3) Contains a realistic, financially feasible funding system;
- (4) Includes a 5-year schedule of capital improvements;

## Flagler County Comprehensive Plan 2010-2035

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- (5) Provides for a plan amendment in order to delay or eliminate construction of any roadway improvements need to maintain the adopted level of service (LOS) standard;
- (6) Requires Flagler County to adopt land development regulations which assure concurrency;
- (7) Includes a monitoring system; and
- (8) Specifies which improvements will be made with public funds.

**Objective J.1.3:** Flagler County shall develop a Long Range Transportation Concurrency Management System and will pursue a joint planning agreement, interlocal agreement, or memorandum of understanding with adjoining local governments for the purpose of maintaining adopted level of service (LOS) standards by coordinating land use decisions with the schedule of capital improvements.

**Policy J.1.3.1:** Flagler County shall require that all public facilities, as identified in the Flagler County Comprehensive Plan, constructed in unincorporated Flagler County using County funds, be consistent with the Capital Improvements Element.

**Policy J.1.3.2:** Flagler County shall require that public facilities and services needed to support developments be available concurrent with the impacts of the developments approved by Flagler County. For purposes of this CIE, concurrency is described in 9J-5.0055(2), Minimum Requirements for Concurrency. Flagler County shall ensure that the issuance of certificates of

## Flagler County Comprehensive Plan 2010-2035

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occupancy complies with the requirements for concurrency as established in Florida Statutes and Florida Administrative Code (FAC).

**Policy J.1.3.3:** Flagler County shall cContinue to implement a concurrency management system that establishes the review process required to assure concurrency is achieved prior to the issuance of a development permit certificate of occupancy.

**Policy J.1.3.4:** Flagler County shall eEstablish an on-going database for each plan element to be used in the concurrency management system.

**Policy J.1.3.5:** In the event sources of revenue listed require Flagler County Commission action and/or voter approval, and these actions are not forthcoming and/or successful, the Comprehensive Plan will be amended to adjust for the shortfall of revenue thereby created, in any of the following ways needed to maintain the new facilities.

(1a.) Reduction in the level of service standard for the affected facility.

(2b.) Increase revenues from other sources.

(3c.) Combination of (1a) and (2b) above.

**Policy J.1.3.6:** Perform an annual review of the Capital Improvements Element (CIE).

**Policy J.1.3.7:** Adopt an annual capital budget as part of the annual budget process.

## Flagler County Comprehensive Plan 2010-2035

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**Policy J.1.3.8:** Flagler County funded public facilities shall not be built on the Coastal High-Hazard Area (CHHA), unless the facility is for public access or resource restoration.

**Objective J.1.4:** Flagler County shall coordinate County provided public facility improvements with other government entities providing public facilities within Flagler County.

**Policy J.1.4.1:** Flagler County shall coordinate with the Florida Department of Transportation (FDOT) on roadway improvements that might affect the State road system, as part of the efforts to establish a Long Range Transportation Concurrency System.

**Policy J.1.4.2:** Flagler County shall establish, through joint planning agreements, interlocal agreements, or memoranda of understanding, methods for the coordination for the provision of coordinate parks, potable water, sanitary sewer, and stormwater/drainage improvements with municipalities when multiple jurisdictions are affected.

**Policy J.1.4.3:** Flagler County shall coordinate with the Flagler County School District in the review and annual update to the five-year schedule of capital improvements to meet the adopted level of service (LOS) standards to implement School Concurrency:

- (1a) Elementary: one hundred percent (100%) of permanent Florida Inventory of School Houses (FISH) capacity with State Requirements for Educational Facilities (SREF) utilization factor;
- (2b) Middle: one hundred percent (100%) of permanent FISH capacity with SREF utilization factor;

- (3e) K-8: one hundred percent (100%) of permanent FISH capacity with SREF utilization factor;
- (4d) High: one hundred percent (100%) of permanent FISH capacity with SREF utilization factor; and
- (5e) Special Purpose: one hundred percent (100%) of permanent FISH capacity with SREF utilization factor.

**Objective J.1.5:** Flagler County shall assure that for all capital improvements made pursuant to this Capital Improvements Element (CIE) that there is an adequate increase in operating revenues, if needed, to properly maintain the new facilities.

**Policy J.1.5.1:** Flagler County shall estimate additional operating costs (if any) for all future capital improvements and compare to available operating revenues to assure funding adequacy.

**Policy J.1.5.2:** The Flagler County will not provide a public facility, nor will it accept the dedication of a public facility by others, if the County is unable to pay for the subsequent annual operating and maintenance costs of the facility.

**Objective J.1.6:** Flagler County shall implement program improvements that maximize the capacity of the capital facilities.

**Policy J.1.6.1:** Flagler County shall continue to coordinate with the Florida Department of Transportation (FDOT) to develop recommendations for

transportation improvements such as turn lanes and signal modifications that maximize system capacity.

**Policy ~~J~~1.6.2:** ~~Conduct a wastewater feasibility study by 2005 for the Hammock area that looks at the viability of septic tanks, the potential for the central wastewater collection/treatment facility, recommends type of wastewater treatment plant and its preferred location, the means of handling the plant's effluent disposal, the costs of the system and potential financing mechanisms.~~ Flagler County shall coordinate with the City of Palm Coast, the Town of Marineland, and the Dunes Community Development District (CDD) for the provision of utilities to the unincorporated Hammock area on the barrier island, north of Beverly Beach.

**Objective ~~J~~1.7:** Flagler County Debt shall be managed debt in a prudent and efficient manner.

**Policy ~~1~~7.1:** ~~Public facilities financed with bonds by Flagler County (transportation, parks) shall have their debt repaid by user fees and charges for enterprise services.~~

**Policy ~~J~~1.7.21:** Flagler County will consider bonding to fund construction of public facilities. ~~N~~eeded to maintain the public health, safety, and welfare of the citizens.

**Policy ~~J~~1.7.32:** Where bonding is used, the term of the debt shall not exceed the life expectancy of the new facility.

## Flagler County Comprehensive Plan 2010-2035

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**Policy J.1.7.43:** Development Orders issued by the Flagler County which require public facilities financed with debt shall be continued on the issuance of debt or the substitution of comparable amount of non-debt revenue.

**Objective J.1.8:** Flagler County shall ensure that there are sufficient facilities in place to address the impacts and demands for emergency services and facilities as required by the adopted Peacetime Emergency Management Plan and other related documents.

**Policy J.1.8.1:** Flagler County shall review applications for new development and redevelopment within the Coastal High Hazard Area (CHHA), as designated in the Coastal Management Element, to ensure any additional impacts to the minimum evacuation time and/or demand for shelter space shall not be permitted unless the developer funds improvements to the road network or emergency shelters in order to compensate for the impacts of the proposed development.

**Policy J.1.8.2:** Flagler County shall only expend funds for public facilities within the Coastal High Hazard Area (CHHA) as allowed by the Coastal Management Element.

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### Coordination and Linkage of Capital Improvements

The Capital Improvements Element serves as one of the implementation tools for the Flagler County Comprehensive Plan. The development of the goals, objectives, and policies contained in the Capital Improvements Element was coordinated with the projects identified in the following tables. These tables reflect the proposed improvements that are needed to address current deficiencies and future needs resulting from growth. The Future Land Use, Transportation, Infrastructure, Recreation and Open Space, Intergovernmental Coordination, and Public School Facilities Elements include specific requirements as to levels of service, as well as projections of future need, so it is relatively easy to identify improvements that would address existing and future deficiencies. The difficulty arises when there are insufficient revenues to fund the needed improvements. This is why the elected leaders must be able to prioritize and provide direction to staff on the appropriate allocation of funds to best serve the public interest. To provide the necessary guidance to staff, the Flagler County Board of County Commissioners adopted the 2010-2015 Strategic Plan that provides the policy guidance to make sure that the County's top priorities are being addressed in order to allocate the County's limited resources to areas of the greatest need. Additionally, the development and approval of the Schedule of Capital Improvements (SCI) for 2010-2015 provided the elected leaders with a process that included extensive public input and discussion.

The development of the following tables and the associated goals, objectives, and policies also requires coordination with regional and local authorities. This is needed to avoid duplication of services and to ensure that capital projects are completed in the most efficient method possible. The primary participants are the Florida Department of Transportation (FDOT) and the Flagler County School Board since these are the lead agencies for transportation and education, respectively, in the County. There are other agencies that provide grants, loans, and other forms of financial and in-kind assistance that are identified in the tables as funding sources or partners with various projects.

## Flagler County Comprehensive Plan 2010-2035

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This reflects that Flagler County's leaders know that the successful implementation of the Comprehensive Plan requires a coordinated effort.

The Comprehensive Plan has a 25-year planning horizon. There are a multitude of changes that can occur during this length of time, but the County leaders can be apprised of future conditions, based on current trends and projections. The Capital Improvement Element and the SCI give a summary of the need in the future and an understanding of the potential improvements. This helps in formatting future discussions in regard to updating the Strategic Plan and the resulting changes to the SCI. It is well understood that this has to be addressed and updated on an annual basis if Flagler County is to maintain the adopted levels of service in a financially-feasible way.

The following summaries are included to assist in the review of the following tables and data:

1. The population of Flagler County is projected to be 200,300 in the year 2035. The unincorporated portion of the total population is approximately 11% of the total or 22,681 people. The tables reflect the incremental increasing demand for services resulting from the increase in population (see Future Land Use Element and Overview and Implementation Section for additional information).
2. Flagler County will not be actively pursuing the role as a provider of potable water or sanitary sewer. Flagler County will continue to maintain the facilities it currently operates for the City of Beverly Beach, but will look at coordinating with the public, private, and semi-public (e.g., CDD) utility providers to address future needs of County residents (see Infrastructure Element for supporting Goals, Objectives, and Policies).

## Flagler County Comprehensive Plan 2010-2035

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3. The recent annexations by the Cities of Bunnell and Palm Coast have divided the unincorporated areas. This means that there are ten (10) separate areas under the jurisdiction of Flagler County. The Future Land Use Element has been amended to make sure that the special needs for these areas have been addressed. The Capital Improvements Element has been similarly amended to reflect that previous plans for urban service areas and County-run programs are no longer applicable given the revised service areas of the Cities (see Future Land Use Element and Overview and Implementation Section for additional information).
  
4. The planning and development of transportation improvements will continue to unfold given the potential development of an independent Transportation Planning Organization for Flagler County, or the absorption of Flagler County into existing TPO's to the north or south. The following tables incorporate the adopted 5-Year Transportation Improvement Program from the FDOT. Flagler County will continue its commitment to coordinate with the FDOT and the surrounding cities to ensure that roadway, transit, bicycle, and pedestrian facilities are properly planned, constructed, and maintained (see Transportation Element for additional information).
  
5. Flagler County's role in the provision of recreation and open space facilities has changed greatly with the incorporation of the City of Palm Coast and the annexations by the City of Bunnell. The Flagler County Board of County Commissioners identified in the adopted 2010-2015 Strategic Plan the need to provide for county-wide facilities that emphasize preservation of natural resources and the provision of large-scale recreational needs. The County's role of providing for neighborhood and community parks will diminish over time due to the annexations and incorporations. The following tables reflect this changing role and provides for the maintenance and expansion of the County facilities (see Recreation and Open Space Element for additional information).

## Flagler County Comprehensive Plan 2010-2035

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6. The tables incorporate an analysis of the projected school-age population out to the year 2035. Additionally, the tables include the Flagler County 5-Year District Facilities Work Program in order to better address coordination with the Flagler County School Board Public School Facilities (see Public School Facilities Element for additional information).

The following tables provide specific information as to the allocation of funds for needed capital improvements. The critical aspect in reviewing the following tables and information is to understand how the allocation of funding is based on the priorities established by the elements of the Comprehensive Plan. It is equally important to understand that the Capital Improvements Element shall be reviewed and revised as necessary on an annual basis as part of the budget process. This annual review provides the update process that is needed to address changes in population, funding and need.

### CONCURRENCY MANAGEMENT

~~Concurrency management describes the means or processes by which Flagler County will assure that development orders and permits are not issued unless the necessary facilities and services are available concurrent with the impacts of the development.~~

~~The essence of the concurrency management system is that adequate service capacity be available to allow adopted level of service standards to be met as developed occurs. The concurrency management system sets forth the procedures for determining concurrency at the time of preliminary development, on a conditional basis, with a binding determination at the time of final development order.~~

~~An essential part of the system will be the annual report which tracks the availability of capacity, the allocations of capacity to various types of development and summarizes~~

## Flagler County Comprehensive Plan 2010-2035

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~~development activity in the County. The annual report will provide evidence of adequate capacity and maintained levels of service on public facilities for the purpose of issuing development order.~~

~~Flagler County will be diligent in the evaluation and approval of final development orders that require additional capacity to one or more public facilities because the approval of a final development order is, whether implicit or explicit, a guarantee of capacity. It is critical that the concurrency management system be compatible with the development review procedure currently in place in Flagler County. To ease administrative burden and minimize administrative costs, the concurrency management system will, to the greatest extent feasible, be incorporate into the current land development review process in Flagler County.~~

### TRANSPORTATION

~~To evaluate traffic concurrency, Flagler County will apply the following criteria to development proposals. Pursuant to state law, a development permit will be issued if the necessary improvements satisfy any one of the following:~~

- ~~1. All roadways needed to maintain the adopted level of service in Flagler County are in place at the time the development permit is issued. All development applications that are consistent with the land use assumptions used in the Comprehensive Plan will be presumed to satisfy this criteria, unless they generate trips on roads identified as LOS deficient by the Traffic Circulation Element. Pending the application of LOS improvement techniques, designated LOS deficient roads include the following:~~

~~Belle Terre Parkway — Palm Coast Parkway to Pine Lakes Parkway  
-Walker Waterway to SR 100~~

## Flagler County Comprehensive Plan 2010-2035

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~~SR 100 ————— SR A1A to CR 201/John Anderson Highway  
-Flagler Beach City Limits to I-95/SR 9~~

- ~~2. A development permit can be issued if all necessary roadways are in place by the time the impacts of the development occur.~~
- ~~3. The necessary roadway improvements are under construction, or under contract for construction, at the time a development permit is issued.~~
- ~~4. The required roadway improvements are guaranteed in an enforceable development agreement that includes the provisions of 1-3 above. In essence, the agreement will need to guarantee that the necessary roadway improvements will be in place when the impacts of the development occur.~~
- ~~5. At the time the development permit is issued, the necessary facilities and services are the subject of a binding executed contract which provides for the commencement of the actual construction of the required facilities or the provision of services within one year of the issuance of the development permit.~~
- ~~6. The necessary facilities and services are guaranteed in an enforceable development agreement which requires the commencement of the actual construction of the facilities or the provision of services within one year of the issuance of the applicable development permit.~~

~~The County's concurrency management system is based upon an adequate capital improvement program that is (a) financially feasible; (b) addresses existing deficiencies and maintains adopted levels of service with the impact of new development; (c) contains a realistic, financially feasible funding system; (d) includes 5-year schedule of~~

## Flagler County Comprehensive Plan 2010-2035

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~~capital improvements; (e) provides for a plan amendment in order to delay or eliminate construction of any roadway improvements need to maintain the adopted level of service; (f) requires Flagler County to adopt land development regulations which assure concurrency; (g) includes a monitoring system; and (h) specifies which improvements will be made with public funds.~~

~~In light of Flagler County's ability to satisfy criteria #1 in most instances, the concurrency management system will be premised on there being "A pre-approved areas" which will be subject to the current development review process but will not require a concurrency review unless the development request is inconsistent with the future land use plan upon which the transportation system's existing or future adequacy is predicated.~~

~~Identification of pre-approved areas will be based upon the determination of whether proposed development trips will not exceed adopted traffic levels of service. This will be a staff determination.~~

~~If the proposed development is not in a pre-approved area, the applicant will be required to perform a transportation impact analysis (TIA) (a traffic study) which projects and distributes project traffic in Flagler County roads. Further, if the proposed development is in a pre-approved area but the proposal is to increase the future land use plan, a TIA can be required by the County.~~

### ~~SANITARY SEWER, POTABLE WATER AND SOLID WASTE~~

~~Establishing concurrency for these services areas is more easily accomplished than it is for transportation because these services operate with more finite/closed systems that make measurement of impact and residual capacity more direct.~~



## Flagler County Comprehensive Plan 2010-2035

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~~The Comprehensive Plan for these service areas contains demand criteria for estimating the demand from new development approval requests located within an existing service area. The projected demand will be added to the existing plus committed demand and subtracted from the system's capacity to calculate residual capacities or system deficiencies.~~

~~The following criteria for concurrency will be adopted.~~

- ~~1.) Services are in place at the time the development permit is issued; or~~
- ~~2.) The permit is issued conditionally (subject to above facilities being in place at the time impacts occur); or~~
- ~~3.) The facility is under construction at permit issuance; or~~
- ~~4.) The facility is guaranteed in an enforceable development agreement.~~

### RECREATION AND OPEN SPACE

~~Flagler County has adopted standards that address both the service area and size of specific recreation facilities as well as the service population of specific recreation resources and facilities.~~

~~New residential development will have demand projections made based upon the standards for recreation area per 1,000 population for each type of park facility as well as an assessment of service area of existing facilities. Calculations of adequate capacity and sufficient facilities will be made to establish concurrency. The following standards for concurrency will be implemented:~~

## Flagler County Comprehensive Plan 2010-2035

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- 1.) ~~The proposed facility shall be consistent with Policy 1.1.10 of the Capital Improvements Element.~~
  
- 2.) ~~At the time the development permit is issued the necessary facilities are subject to a binding executed contract providing for commencement of actual construction within one year of issuance.~~
  
- 3.) ~~Necessary facilities are guaranteed in an enforceable development agreement requiring commencement of actual construction or provision within one year of issuance of development permit.~~

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**Table J.3: FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS, 2010 - 2015**  
**Flagler County Board of County Commissioners**  
**5 yr Transportation Capital Improvement Schedule FY 2010/2011 to 2014/2015**

Project Description	Estimated Cost	Funding Source	Total Funds	Previous 5 YR CIP 2004-2010					FY 2014 - 2015
				FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015	
<b>TRANSPORTATION:</b>	<b>Concurrence (FY 2009/2010 thru 2013/2014)</b>								
Matanzas Woods Interchange Project IJR	\$316,440.00	FDOT Transportation Impact Fees (137)	\$279,800.00	\$182,860.00	\$96,940.00				
			\$36,640.00	\$27,640.00	\$9,000.00				
			\$316,440.00	\$210,500.00	\$105,940.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$431,415.00	\$0.00	\$431,415.00				
Matanzas Woods Interchange Project IJR	\$625,000.00	Transportation Impact Fees (137)	\$193,585.00	\$10,000.00	\$183,585.00				
			\$625,000.00	\$10,000.00	\$615,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$870,469.00	\$0.00	\$75,000.00	\$795,469.00			
			\$870,469.00	\$0.00	\$75,000.00	\$795,469.00			\$0.00
<b>Total Concurrence Improvements</b>	<b>\$1,811,909.00</b>		<b>\$1,811,909.00</b>						
<b>TRANSPORTATION:</b>	<b>Non-Concurrence (FY 2009/2010 thru 2013/2014)</b>								
CR 305 Bridge Replacements (734081)	\$960,113.00	FDOT Grant Constitutional Gas Tax (112)	\$804,600.00	\$536,400.00	\$268,200.00				
			\$155,513.00	\$107,180.00	\$48,333.00				
			\$960,113.00	\$643,580.00	\$316,533.00	\$0.00	\$0.00	\$0.00	\$0.00
CR 305 Bridge Replacement (734082)	\$2,266,560.00	Florida Department of Transportation (FDOT) Constitutional Gas Tax (112)	\$2,200,000.00	\$0.00	\$0.00	\$2,200,000.00			
			\$66,560.00	\$20,000.00	\$16,560.00	\$30,000.00			
			\$2,266,560.00	\$20,000.00	\$16,560.00	\$2,230,000.00	\$0.00	\$0.00	\$0.00
CR 305 Bridge Replacement (734083)	\$1,082,477.00	Florida Department of Transportation (FDOT) Constitutional Gas Tax (112)	\$908,870.00	\$0.00	\$908,870.00				
			\$173,607.00	\$23,094.00	\$150,513.00				
			\$1,082,477.00	\$23,094.00	\$150,513.00				
CR 305 Bridge Replacement (734085)	\$1,172,000.00	Constitutional Gas Tax (112)	\$1,172,000.00	\$705,866.00	\$466,134.00				
			\$1,172,000.00	\$705,866.00	\$466,134.00	\$0.00	\$0.00	\$0.00	\$0.00
CR 305 Widening & Resurfacing Design & Construction	\$1,052,632.00	SCOP/FDOT Total	\$1,052,632.00	\$10,000.00	\$1,042,632.00				
			\$43,777.00	\$0.00	\$43,777.00	\$0.00	\$0.00	\$0.00	\$0.00
CR 302 Realignment Design	\$50,000.00	Constitutional Gas Tax (112)	\$6,223.00	\$1,223.00	\$5,000.00				
			\$50,000.00	\$1,223.00	\$48,777.00				
Matanzas/Old King's Road Mitigation	\$156,802.00	Impact Fee (137) Total	\$156,802.00	\$80,802.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
			\$156,802.00	\$80,802.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
<b>Total Non-Concurrence Improvements</b>	<b>\$6,740,584.00</b>		<b>\$6,740,584.00</b>						

FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS, 2010 - 2015  
 Flagler County Board of County Commissioners  
 5 yr Wastewater Capital Improvement Schedule FY 2010/2011 to 2014/2015

Project Description	Estimated Cost Concurrency (FY 2010/2011 thru 2014/2015)	Funding Source	Total Funds	FY 2010	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015
<b>WASTEWATER:</b>	\$0.00		\$0.00						
<b>Total Concurrency Improvements</b>	\$0.00		\$0.00						
<b>WASTEWATER:</b>	<b>Non-Concurrency (FY 2009/2010 thru 2013/2014)</b>								
Beverly Beach Utility System Improvement Project	\$7,125,000.00	Florida Department of Environmental Protection USDA Supplemental Loan	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		USDA Loan	\$871,000.00	\$0.00	\$0.00	\$871,000.00	\$0.00	\$0.00	\$0.00
		USDA Grant	\$3,254,000.00	\$1,852,433.00	\$1,401,567.00	\$0.00	\$0.00	\$0.00	\$0.00
		Utility Impact Fees	\$1,854,900.00	\$0.00	\$1,854,900.00	\$0.00	\$0.00	\$0.00	\$0.00
		Total	\$395,100.00	\$0.00	\$395,100.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Non-Concurrency Improvements</b>	<b>\$7,125,000.00</b>		<b>\$7,125,000.00</b>						

FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS, 2010-2015  
 Flagler County Board of County Commissioners  
 5 yr Parks & Recreation Capital Improvement Schedule FY 2010/2011 to 2014/2015

Project Description	Estimated Cost	Funding Source	Total Funds	Previous Expenditures	FY 2010 - 2011	FY 2011 - 2012	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015
<b>PARKS &amp; RECREATION:</b>	<b>Concurrence (FY 2010/2011 thru 2014/2015)</b>								
Varn Park Improvements	\$477,560.00	FDOT-Scenic A1A Grant Park Impact Fees (132) Total	\$360,000.00 \$117,560.00 \$477,560.00	\$0.00 \$27,560.00 \$27,560.00	\$360,000.00 \$90,000.00 \$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SR A1A National Scenic Byways Bing's Landing	\$250,000.00	FDOT Total	\$250,000.00 \$250,000.00	\$2,000.00 \$2,000.00	\$248,000.00 \$248,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Concurrence Improvements</b>	<b>\$727,560.00</b>		<b>727,560.00</b>						
<b>PARKS &amp; RECREATION:</b>	<b>Non-Concurrence (FY 2010/2011 thru 2014/2015)</b>								
US 1 Sidewalks - Design	\$400,000.00	FDOT Construction Grant Total	\$400,000.00 \$400,000.00	\$90,000.00	\$10,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00
Lehigh Trail - Colbert Lane Trail Head - Design	\$600,000.00	FDOT Design Grant FDOT Construction Grant Total	\$100,000.00 \$500,000.00 \$600,000.00	\$72,285.00 \$0.00 \$72,285.00	\$27,715.00 \$0.00 \$27,715.00	\$0.00	\$0.00	\$0.00	\$0.00
Lehigh Rail Trail Segment I & II (Mitigation)	\$1,733,701.00	Constitutional Gas Tax (112) General Fund Total	\$171,101.00 \$14,600.00 \$1,733,701.00	\$171,101.00 \$0.00 \$1,570,453.00	\$0.00 \$4,200.00 \$152,848.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00
SR 100 Sidewalks	\$2,092,000.00	Florida Department of Transportation General Fund Total	\$2,062,000.00 \$30,000.00 \$2,092,000.00	\$55,000.00 \$5,000.00 \$60,000.00	\$2,007,000.00 \$25,000.00 \$2,032,000.00	\$0.00	\$0.00	\$0.00	\$0.00
River to Sea Caretaker's Residence Improvement Project	\$150,000.00	Town of Total	\$150,000.00 \$150,000.00	\$90,000.00 \$90,000.00	\$60,000.00 \$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Old Kings Road North Sidewalk	\$1,010,000.00	FDOT Trans Imp. Fee Total	\$765,000.00 \$245,000.00 \$1,010,000.00	\$20,000.00 \$10,000.00 \$30,000.00	\$745,000.00 \$235,000.00 \$980,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Artificial Reef	\$80,000.00	FL Fish & Wildlife Grant St. Augustine Port Grant Total	\$60,000.00 \$20,000.00 \$80,000.00	\$0.00 \$0.00 \$0.00	\$60,000.00 \$20,000.00 \$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Princess Place Park Barn Restoration	\$408,000.00	Federal Grant Tourist Development General Fund Total	\$204,000.00 \$150,000.00 \$54,000.00 \$408,000.00	\$0.00 \$0.00 \$0.00 \$0.00	\$204,000.00 \$150,000.00 \$54,000.00 \$408,000.00	\$0.00	\$0.00	\$0.00	\$0.00
River to Sea Enhancements	\$250,000.00	National Scenic Byways Grant General Fund Total	\$200,000.00 \$50,000.00 \$250,000.00	\$0.00 \$0.00 \$0.00	\$200,000.00 \$50,000.00 \$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Bing's Landing Dredging	\$187,500.00	Florida Inland Navigation District (FIND) General Fund Total	\$93,750.00 \$93,750.00 \$187,500.00	\$50,000.00 \$50,000.00 \$100,000.00	\$43,750.00 \$43,750.00 \$87,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Styles Creek Bridge Replacement	\$658,000.00	FDOT General Fund Total	\$648,000.00 \$10,000.00 \$658,000.00	\$0.00 \$10,000.00 \$10,000.00	\$648,000.00 \$0.00 \$648,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Non-Concurrence Improvements</b>	<b>\$7,569,201.00</b>		<b>\$7,569,201.00</b>						

FIVE YEAR SCHEDULE OF CAPITAL IMPROVEMENTS, 2010 - 2015  
 Flagler County Board of County Commissioners  
 5 yr Airport Enterprise Fund Capital Improvement Schedule FY 2010/2011 to 2014/2015

Project Description	Estimated Cost	Funding Source	Total Funds	Expenditure thru 2010	FY 2010 - 2011	FY 2011- 2012	FY 2012 - 2013	FY 2013 - 2014	FY 2014 - 2015
<b>AIRPORT:</b>									
<b>Total Concurrency Improvements:</b>	\$0.00								
	\$0.00								
<b>AIRPORT:</b>									
<b>Non-Concurrency (FY 2009/2010 thru 2013/2014)</b>									
Airport Airfield Marking	\$168,750.00	Airport Fund	\$33,750.00	\$30,550.00	\$3,200.00				
		Total	\$168,750.00	\$148,750.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Airport Security Fencing	\$270,000.00		\$270,000.00	\$243,000.00	\$27,000.00				
		Total	\$270,000.00	\$243,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Airport South Entrance Road	\$1,000,000.00	Economic Development	\$500,000.00	\$75,000.00	\$425,000.00				
		Total	\$1,000,000.00	\$150,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Airport-Runway 06 Runway Safety Area Compliance	\$700,000.00	Airport (In Kind)	\$560,000.00		\$560,000.00				
		Total	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Airport-Runway 11-29 Relocation and Extension (Design & Permitting)	\$500,000.00	FAA	\$475,000.00		\$475,000.00				
		FDOT	\$20,000.00		\$20,000.00				
		Airport Revenues	\$5,000.00		\$5,000.00				
		Total	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Airport-Construct T-Hanger & Associated Ramp and Taxiways	\$1,000,000.00		\$719,900.00		\$719,900.00				
		Airport	\$280,100.00		\$280,100.00				
		Total	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Non-Concurrency Improvements:</b>	<b>\$3,638,750.00</b>		<b>\$3,638,750.00</b>						

2010-2035 Capital Improvements Element				
Fiscal Year 2010-2011 Minor Capital Projects (\$10,000 to \$50,000)				
Project No.	Title	Description	Fund	FY 10-11 Budget
613984	Library Automation System	Replacement of outdated computer system that keeps track of library operations	General Fund (001)	\$44,000
310150	Princess Place Park Pavillion Replacement	Replacement of pergola style pavillion with a covered pavillion	General Fund (001)	\$15,000
360142	Wadsworth Park Boardwalk/Dock Replacement	Replacement of rotted wood to existing boardwalk and kayak/canoe launch	General Fund (001)	\$15,000
289153	Moody Homestead Park	Installation of pavillion, picnic tables, walking path, benches, signage, trash receptacles, ADA parking/sidewalk, fencing and landscaping	General Fund (001)	\$20,000
240120	Hidden Trails Lighting Installation	Installation of lights on the basketball court at Hidden Trails	Park impact Fee (135)	\$50,000
207140	Trail "A" Loop Connection	New trail connection from fitness trail to "Hammock Lakes" to provide trail enhancement/overlook area.	Beachfront Parks (307)	\$10,000
280140	Jungle Hut Road SR A1A	Natur Trail within the Malacompra Greenway located east of SR A1A, south of Jungle Hut Road	Beachfront Parks (307)	\$20,000
<b>Total Minor Capital Projects Expenditures</b>				<b>\$174,000</b>

Flagler County Comprehensive Plan 2010 - 2035

2010-2035 Capital Improvements Element  
2010-2015 Major Capital Projects (\$50,000+) By Fund

Project #	Title	Description	Fund	Estimated Cost	Concurrency Improvement	Non-Concurrency Improvement
75071	Artificial Reef	Construction of an artificial reef	General Fund (Fund 001)	\$80,000.00		X
310039	Princess Place Park Barn Restoration	Restoration of livery stable	General Fund (Fund 001)	\$408,000.00		X
325700	River to Sea Enhancements	Entry signage, landscaping, paved driveway apron, and development of visitor experience	General Fund (Fund 001)	\$250,000.00		X
325040	River to Sea Caretaker's Residence Improvement Project	This project will replace the existing Caretaker's residence with Maimelard CRA monies	Town of Maimelard (Fund 310)	\$150,000.00		X
350550	Varn Park Improvements	Expansion of Vehicle parking area, landscaping and site improvements	Park Impact Fee (Zone 132)	\$477,560.00	X	
401142	SR A1A Bing's Landing	Addition of pedestrian foot bridges, ADA compliant parking spaces, scenic overlook pier and intercostals access area	Park Impact Fee (Zone 132)	\$250,000.00	X	
517141	US 1 Sidewalks - Construction	This is the construction of 2.72 miles of sidewalk along SR 5 (US 1) from SR 100 (Moody Blvd.) to Royal Palms Pkwy.	FDOT (Fund 310)	\$400,000.00		X
481140	Leigh Trail Seg I & II Mitigation	Monitoring and maintenance of upland and wetland mitigation areas.	FDOT, Const Gas Tax (Fund 112)	\$1,733,701.00		X
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)	\$600,000.00		X
514141	SR 100 Sidewalks	This is a new safe school project jointly with the School Board to design and construct sidewalks on SR 100 from Bull Dog Drive to Old Kings Rd. Old Kings Rd. to Roberts Rd.	FDOT (Fund 310)	\$2,092,000.00		X
510141	Old Kings Road North Sidewalk	Construction of a pedestrian access at Matanzas High School	Trans. Impact Fee (130)	\$1,010,000.00		X
170029	Bing's Landing Dredging	Dredging of boat basin, permitting and disposal	FIND (Fund 310)	\$187,500.00		X
310082	Styles Creek Bridge	Continue with the replacement of the main bridge at Princess Place Preserve	Capital Project Fun (310)	\$658,000.00		X
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)	\$960,113.00		X
440653	County Road 305 Bridge Replacement (734082)	The project will replace an existing 24-foot wide bridge with a new 44-foot wide bridge.	FDOT (Fund 112)	\$2,266,560.00		X
440654	County Road 305 Bridge Replacement (734083)	The project will replace an existing 24-foot wide bridge with a new 44-foot wide bridge.	FDOT (Fund 112)	\$1,082,477.00		X
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)	\$1,172,000.00		X
446560	CR 302 Realignment Design	This is a long-term need identified for the west road network that will realign a jogged intersection	FDOT (Fund 112)	\$50,000.00		X
402600	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)	\$1,052,632.00		X
439511	CR 304 Striping	Maintenance of pavement markings	Const. Gas Tax (112)	\$111,366.00		X
445511	Colbert Lane Striping	Maintenance of pavement markings	Const. Gas Tax (112)	\$147,200.00		X
490197	Matanzas Woods PD&E	This is the next phase of the I-95 interchange project following the Interchange Justification Report (UR)	FDOT (Fund 137)	\$625,000.00	X	
490196	Matanzas Woods IJR	This is the first step in the process of being awarded a full interchange at I-95 for Matanzas Woods Parkway.	FDOT (Fund 137)	\$316,440.00	X	
490069	Matanzas Woods Mitigation	Mitigation of trees planted in the conservation easement	Trans Impact Fee (137)	\$156,802.00	X	
560561	Water Oak Road Improvements	Reconstruct Water Oaks Road to serve as an alternative route for Daytona North	CDBG	\$870,469.00	X	
050701	Airport Airfield Marking	Remark runways associated with taxiways and taxi lanes as well as replace airfield guidance sign panels	FDOT (Airport Fund 401)	\$168,750.00		X
050091	Airport Security Fencing	Design and construction of perimeter fencing.	FDOT	\$270,000.00		X
050265	Airport South Entrance Road	Construct access road to connect to airport southern access with canal crossing and complete utility connection	FDOT (Economic)	\$1,000,000.00		X
050681	Airport Runway 06 Safety Area Compliance	Cut, fill and grading to provide proper runway safety areas (RSAs)	FDOT (Airport Fund 401)	\$700,000.00		X
050293	Airport Runway 11-29 Runway Extension	Design and permitting of relocation of an existing runway	FDOT (Airport Fund 401)	\$500,000.00		X
050531	Airport Construct T-Hangers, Ramp & Taxi lanes	Construction of 20 T-hangers with ramps and taxi lanes	FDOT (Airport Fund 401)	\$1,000,000.00		X
	Shoreline Protection Project Feasibility Study Phase	Study of solutions to shore up the eroding shoreline along 19 miles of beachfront	USACE, FDEP (Fund 111)	\$990,000.00		X



2010-2015 Major Capital Projects (\$50,000+) By Fund

Project #	Title	Description	Fund	Estimated Cost	Concurrency Improvement	Non-Concurrency Improvement
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	\$7,125,000.00		X
613321	Library Theft Detection System	Install a radio frequency identification tag system with the exit sensors	General Fund	\$55,000.00		X
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)	\$955,000.00		X
630570	Facilities Roof Replacement	This is part of routine replacement of County roofs that are in need of replacement	General Fund (Fund 310)	\$745,000.00		X
285081	Drainage Retrofit Projects	These will be utilized as seed money by staff to begin to solve long-standing County drainage projects	General Fund (Fund 310)	\$545,000.00		X
640550	Health Department Parking	Expansion of existing parking area	General Fund (Fund 310)	\$148,000.00		X
605566	Historic Courthouse Renovation	Stabilization and design work	General Fund	\$6,603,343.00		X
	Parks and Recreation Software	Establish reservation system that allows public to reserve and pay for use of park facilities	General Fund	\$55,000.00		X
	Telephone System Upgrades	Upgrade campus telephone systems	General Fund	\$75,000.00		X
		<b>Total Major Capital Projects</b>		\$38,042,913.00		

### US 1 Sidewalks - Design Non-Concurrency Improvement Capital Project

Total Project Costs	Estimated FY10	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>							
FDOT Design Grant	\$90,000.00	\$10,000.00					
FDOT Construction Grant	\$300,000.00		\$300,000.00				
<b>Total Revenues</b>	\$90,000.00	\$10,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	
<b>Expenditure</b>							
Design/Permitting	\$58,184.00						
Engineering Staff Time	\$41,816.00	\$10,000.00					
Construction	\$300,000.00		\$300,000.00				
<b>Total Expenditures</b>	\$400,000.00	\$90,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	
<p><b>Notes:</b> Provides interconnectivity with Lehigh Rails-to-Trails project terminating at Royal Palms Parkway. Part of the FDOT work program item number 417467-1. Project number 517141. Approximately 6' wide sidewalk would connect Bunnell's sidewalk along US 1 to intersection of Royal Palm Parkway at US 1 in Palm Coast. This project is in FDOT Work Program in 2012 for construction phase \$300,000.</p>							

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

		Budget					
Total Project		Expenditure thru 2010	FY 11	FY 2012	FY 2013	FY 2014	FY 2015
Costs							
<b>Funding Source</b>							
FDOT	\$1,548,000.00	\$1,399,352.00	\$148,648.00				
Constitutional Gas Tax (112)	\$171,101.00	\$171,101.00					
General Fund (001)	\$14,600.00		\$4,200.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
<b>Total Revenues</b>	\$1,733,701.00	\$1,570,453.00	\$152,848.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
<b>Expenditure</b>							
Staff Time	\$136,992.00	\$136,992.00					
Professional Services	\$24,000.00	\$9,400.00	\$4,200.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
Construction	\$1,572,709.00	\$1,424,061.00	\$148,648.00				
<b>Total Expenditures</b>	\$1,733,701.00	\$1,570,453.00	\$152,848.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
<p>This project is for the monitoring and maintenance of the wetland mitigation required as part of the construction of the Lehigh Rails to Trails project. This is required for a minimum of three years by the SJRWMD as part of the permit for impacts resulting from the trail construction.</p>							
<b>Notes:</b>							

**Lehigh Trail - Colbert Lane Trail Head  
Non-Concurrency Improvement Capital Project**

Funding Source	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
FDOT Design Grant	\$100,000.00	\$72,285.00	\$27,715.00					
FDOT Construction Grant	\$500,000.00			\$500,000.00				
<b>Total Revenues</b>	<b>\$600,000.00</b>	<b>\$72,285.00</b>	<b>\$27,715.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Expenditure</b>								
Design Permitting	\$42,175.00	\$150.00	\$42,025.00					
Engineering Staff Time	\$82,825.00	\$110.00	\$30,000.00	\$27,715.00	\$25,000.00			
Construction	\$475,000.00				\$475,000.00			
<b>Total Expenditures</b>	<b>\$600,000.00</b>	<b>\$260.00</b>	<b>\$72,025.00</b>	<b>\$27,715.00</b>	<b>\$500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<p><b>Notes:</b> 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>								

## SR 100 - Sidewalks Non-Concurrency Improvement Capital Project

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Florida Department of Transportation (FDOT)	\$2,062,000.00	\$55,000.00	\$2,007,000.00					
General Fund (310)	\$30,000.00	\$5,000.00	\$25,000.00					
<b>Total Revenues</b>	\$2,092,000.00	\$60,000.00	\$2,032,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Engineering Staff Time	\$30,000.00	\$5,000.00	\$25,000.00					
Design	\$250,000.00		\$250,000.00					
Construction	\$1,812,000.00	\$55,000.00	\$1,757,000.00					
<b>Total Expenditures</b>	\$2,092,000.00	\$60,000.00	\$2,032,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<p>This is a joint safe school project with the School Board to design and construct sidewalks along SR 100 from Bull Dog Drive to Old Kings Road and Old Kings Road to Roberts Road.</p>								
<b>Notes:</b>								

**River to Sea Caretaker's Residence Improvement Project  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>							
Town of Marineland General Fund - Transfer	\$150,000.00	\$90,000.00	\$60,000.00				
<b>Total Revenues</b>	\$150,000.00	\$90,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>							
Contracted Services	\$95,000.00	\$70,000.00	\$25,000.00				
Improvements	\$40,000.00	\$20,000.00	\$20,000.00				
Contingency	\$15,000.00		\$15,000.00				
<b>Total Expenditures</b>	\$150,000.00	\$90,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<p><b>Notes:</b> This project is to replace a 1,200 sq. ft. caretaker residence at the River to Sea Park. The 200 Sq. ft. garage will also be replaced. The residence will be relocated and the new facility will be much more modern and energy efficient.</p>							

**Old Kings Road North Sidewalk  
Project # 510141**

Funding Source	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
FDOT	\$765,000.00	\$20,000.00	\$745,000.00					
Trans Imp. Fee (130)	\$245,000.00	\$10,000.00	\$235,000.00					
<b>Total Revenues</b>	<b>\$1,010,000.00</b>	<b>\$30,000.00</b>	<b>\$980,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Expenditure</b>								
Other Contracted Services	\$120,000.00	\$20,000.00	\$100,000.00					
Improvements	\$800,000.00		\$800,000.00					
Contingency	\$60,000.00		\$60,000.00					
Staff Time	\$30,000.00	\$10,000.00	\$20,000.00					
<b>Total Expenditures</b>	<b>\$1,010,000.00</b>	<b>\$30,000.00</b>	<b>\$980,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<p><b>Operating Impact:</b></p> <p>This project is for a 8' wide sidewalk from the Matanzas Woods Parkway intersection and terminate near the I-95 overpass . This segment is approximately 3 miles in length.</p>								

**Artificial Reef  
Project #075071**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FL Fish & Wildlife Grant	\$60,000.00		\$60,000.00					
St. Augustine Port Grant	\$20,000.00		\$20,000.00					
<b>Total Revenues</b>	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Construction	\$80,000.00		\$80,000.00					
<b>Total Expenditures</b>	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<p>This project is for the installation of an artificial reef in the Atlantic Ocean as part of the County's efforts to diversify and expand opportunities for recreational activities.</p>								
<b>Notes:</b>								



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

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Federal Grant	\$204,000.00		\$204,000.00					
Tourist Development Grant	\$150,000.00		\$150,000.00					
General Fund	\$54,000.00		\$54,000.00					
<b>Total Revenues</b>	\$408,000.00	\$0.00	\$408,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Contracted Services	\$408,000.00		\$408,000.00					
<b>Total Expenditures</b>	\$408,000.00	\$0.00	\$408,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<p>The proposed project addresses the significant deterioration of the Cherokee Grove livery stable.</p>								
<p><b>Notes:</b></p>								

**River to Sea Enhancements  
Project #325700**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
National Scenic Byways Grant	\$200,000.00		\$200,000.00					
General Fund	\$50,000.00		\$50,000.00					
<b>Total Revenues</b>	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Staff Time	\$10,000.00		\$10,000.00					
Contracted Services	\$240,000.00		\$240,000.00					
<b>Total Expenditures</b>	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>								
This is a project for the design and planning of enhancements to the River to Sea Preserve in Marineland. Planned improvements include entry signage, landscaping, paved driveway apron, development of visitor center enhancements (parking, sidewalks, landscaping, visitor map and trail plan).								

**Varn Park Improvements  
Project #350550**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT-Scenic A1A Grant	\$360,000.00		\$360,000.00					
Park Impact Fees (132)	\$117,560.00	\$27,560.00	\$90,000.00					
Total Revenues	\$477,560.00	\$27,560.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Improvements	\$10,705.00	\$10,705.00						
Engineering Staff Time	\$36,855.00	\$16,855.00	\$20,000.00					
Construction	\$430,000.00		\$430,000.00					
<b>Total Expenditures</b>	\$477,560.00	\$27,560.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>								
Project involves the expansion of vehicle parking area, landscaping and miscellaneous site improvements at Varn Park.								

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

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$250,000.00	\$2,000.00	\$248,000.00					
<b>Total Revenues</b>	\$250,000.00	\$2,000.00	\$248,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Construction	\$250,000.00	\$2,000.00	\$248,000.00					
<b>Total Expenditures</b>	\$250,000.00	\$2,000.00	\$248,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>								
Project consists of two pedestrian foot bridges, 8' wide sidewalk, ADA parking spaces, boardwalk along the ICW, scenic outlook pier and access to the ICW.								

**Parks & Recreation Software/Website Upgrades**

		Budget						
		Total Project Costs	Expenditure thru 2010	FY 11	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>								
General Fund		\$55,000.00		\$35,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Total Revenues</b>		\$55,000.00	\$0.00	\$35,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Expenditure</b>								
Other Contracted		\$55,000.00		\$35,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Total Expenditures</b>		\$55,000.00	\$0.00	\$35,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>Notes:</b>		This project is to establish software and website for the public to reserve and pay for the use of County park facilities.						

**Telephone System Upgrades**

		Budget						
		Total Project Costs	Expenditure thru 2010	FY 11	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>								
General Fund		\$75,000.00		\$30,000.00	\$45,000.00			
<b>Total Revenues</b>		\$75,000.00	\$0.00	\$30,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Other Contracted		\$75,000.00		\$30,000.00	\$45,000.00			
<b>Total Expenditures</b>		\$75,000.00	\$0.00	\$30,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>	This project is for enhancement of the web interface, E-911 and better trunking system.							

**CR 304 Striping  
Project # 439511**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Constitutional Gas Tax (112)	\$111,366.00		<b>\$111,366.00</b>					
<b>Total Revenues</b>	\$111,366.00	\$0.00	<b>\$111,366.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Staff Time	\$10,000.00		<b>\$10,000.00</b>					
Striping Cost	\$101,366.00		<b>\$101,366.00</b>					
<b>Total Expenditures</b>	\$111,366.00	\$0.00	<b>\$111,366.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<p>This project is for the maintenance and upkeep of the thermoplastic pavement marking on CR 304 from SR 11 to US 1.</p>								
<b>Notes:</b>								

**Colbert Lane Striping  
Project # 445511**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Constitutional Gas Tax (112)	\$147,200.00		\$147,200.00					
Total Revenues	\$147,200.00	\$0.00	\$147,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Staff Time	\$10,000.00		\$10,000.00					
Striping Cost	\$137,200.00		\$137,200.00					
<b>Total Expenditures</b>	\$147,200.00	\$0.00	\$147,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<p>This project is for the maintenance and upkeep of the thermoplastic pavement marking on Colbert Lane from Palm Coast Parkway to SR 100.</p>								
<p><b>Notes:</b></p>								



## Bing's Landing Dredging Non-Concurrency Improvement Capital Project

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Florida Inland Navigation District (FIND)	\$93,750.00	\$50,000.00	\$43,750.00					
General Fund (310)	\$93,750.00	\$50,000.00	\$43,750.00					
<b>Total Revenues</b>	\$187,500.00		\$87,500.00					
<b>Expenditure</b>								
Contracted Services	\$187,500.00	\$100,000.00	\$87,500.00					
<b>Total Expenditures</b>	\$187,500.00	\$100,000.00	\$87,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b> Maintenance; removes historic build-up of silt within boat basin. Scope to include dredging of boat basin at Bing's Landing, permitting and disposal. Removal of approximately 3,000 square feet of material.								

**CR 305 Bridge Replacement (734082)  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Florida Department of Transportation (FDOT)	\$2,200,000.00			\$2,200,000.00				
Constitutional Gas Tax (112)	\$66,560.00	\$20,000.00	\$16,560.00	\$30,000.00				
<b>Total Revenues</b>	\$2,266,560.00	\$20,000.00	\$16,560.00	\$2,230,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Design	\$28,793.00	\$19,000.00	\$9,793.00					
Staff Time	\$37,767.00	\$1,000.00	\$6,767.00	\$30,000.00				
Construction	\$2,200,000.00			\$2,200,000.00				
<b>Total Expenditures</b>	\$2,266,560.00	\$20,000.00	\$16,560.00	\$2,230,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>								
Part of on-going stimulus project to replace aging, inadequate bridges on CR 305. The project will replace an existing 24-foot wide bridge with a new 44-foot wide bridge.								

**CR 305 Bridge Replacement (734083)  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Florida Department of Transportation (FDOT)	\$908,870.00		\$908,870.00					
Constitutional Gas Tax (112)	\$173,607.00	\$23,094.00	\$150,513.00					
<b>Total Revenues</b>	\$1,082,477.00	\$23,094.00	\$1,059,383.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Design/Permitting	\$23,802.00	\$13,289.00	\$10,513.00					
Construction	\$808,870.00		\$808,870.00					
CEI Services	\$100,000.00		\$100,000.00					
Staff Time	\$49,805.00	\$9,805.00	\$40,000.00					
Contingency	\$100,000.00		\$100,000.00					
<b>Total Expenditures</b>	\$1,082,477.00	\$23,094.00	\$1,059,383.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>								
Part of on-going stimulus project to replace aging, inadequate bridges on CR 305. The project will replace an existing 24-foot wide bridge with a new 44-foot wide bridge.								

**CR 305 Bridge Replacement (734085)  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget						
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015		
<b>Funding Source</b>									
Constitutional Gas Tax (112)	\$1,172,000.00	\$705,866.00	\$466,134.00						
<b>Total Revenues</b>	\$1,172,000.00	\$705,866.00	\$466,134.00						
<b>Expenditure</b>									
Construction	\$922,500.00	\$549,000.00	\$373,500.00						
CEI Services	\$67,500.00	\$45,000.00	\$22,500.00						
Contingency	\$142,000.00	\$85,200.00	\$56,800.00						
Engineering Staff Times	\$40,000.00	\$26,666.00	\$13,334.00						
<b>Total Expenditures</b>	\$1,172,000.00	\$705,866.00	\$466,134.00						
<p><b>Notes:</b> Part of on-going stimulus project to replace aging, inadequate bridges on CR 305. This is the third of seven bridges identified to be replaced on CR 305.</p>									

**CR 305 Bridge Replacements (734081)  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT Grant	\$804,600.00	\$536,400.00	\$268,200.00					
Constitutional Gas Tax (112)	\$155,513.00	\$107,180.00	\$48,333.00					
<b>Total Revenues</b>	\$960,113.00	\$643,580.00	\$316,533.00					
<b>Expenditure</b>								
Construction	\$815,113.00	\$546,913.00	\$268,200.00					
Staff Time	\$20,000.00	\$13,333.00	\$6,667.00					
Contingency	\$125,000.00	\$83,333.00	\$41,667.00					
<b>Total Expenditures</b>	\$960,113.00	\$643,579.00	\$316,534.00					
<b>Notes:</b>								
Part of on-going stimulus project to replace aging, inadequate bridges on CR 305. This is the fourth of seven bridges identified to be replaced on County Road 305.								

**CR 302 Realignment Design  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$43,777.00		\$43,777.00					
Constitutional Gas Tax (112)	\$6,223.00	\$1,223.00	\$5,000.00					
<b>Total Revenues</b>	\$50,000.00	\$1,223.00	\$48,777.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Design of Improvement	\$43,777.00		\$43,777.00					
Engineering Staff Time	\$6,223.00	\$1,223.00	\$5,000.00					
<b>Total Expenditures</b>	\$50,000.00	\$1,223.00	\$48,777.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b> This project is a safety improvement to correct an offset intersection. This is a long-term need identified for the west road network that will realign a jogged intersection.								

**CR 305 Widening & Resurfacing Design & Construction  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b> SCOP/FDOT	\$1,052,632.00	\$10,000.00	\$1,042,632.00					
<b>Total Revenues</b>	\$1,052,632.00	\$10,000.00	\$1,042,632.00					
<b>Expenditure</b>								
Staff Time	\$100,000.00	\$10,000.00	\$90,000.00					
Construction	\$925,000.00		\$925,000.00					
Other Improvements	\$27,632.00		\$27,632.00					
<b>Total Expenditures</b>	\$1,052,632.00	\$10,000.00	\$1,042,632.00					
<p><b>Notes:</b> Part of ongoing project to widen inadequate section of CR 305. This will widen a section of CR 305 as part of the overall plan to upgrade the safety throughout the road.</p>								

**Matanzas Woods Interchange Project IJR  
Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$279,800.00	\$182,860.00	\$96,940.00					
Transportation Impact Fees (137)	\$36,640.00	\$27,640.00	\$9,000.00					
<b>Total Revenues</b>	\$316,440.00	\$210,500.00	\$105,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Engineering Staff Time	\$46,831.00	\$37,831.00	\$9,000.00					
IJR	\$269,609.00	\$172,669.00	\$96,940.00					
<b>Total Expenditures</b>	\$316,440.00	\$210,500.00	\$105,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<p><b>Notes:</b> This is the first step in the process of being awarded a full interchange at I-95 for Matanzas Woods Parkway. This phase of the I-95 interchange project must be completed and coordinated with the PD&amp;E study.</p>								



**Matanzas Woods Interchange Project PD&E  
Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Federal Earmark thru FDOT Transportation Impact Fees (137)	\$431,415.00 \$193,585.00	\$10,000.00	\$431,415.00 \$183,585.00					
<b>Total Revenues</b>	\$625,000.00	\$10,000.00	\$615,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Engineering Staff Time PD&E	\$25,000.00 \$600,000.00	\$10,000.00	\$15,000.00 \$600,000.00					
<b>Total Expenditures</b>	\$625,000.00	\$10,000.00	\$615,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b> Ongoing project for increased accessibility and to provide relief of I-95 through local use of Old Kings Road due to eventual full interchange completion. This is the next phase of the I-95 interchange project following the Interchange Justification Report (IJR).								

**Matanzas/Old King's Road Mitigation  
Project # 490069**

		Budget					
Total Project		Expenditure	FY 11	FY 2012	FY 2013	FY 2014	FY 2015
Funding Source	Costs	thru 2010					
Impact Fee (137)	\$156,802.00	\$80,802.00	<b>\$15,200.00</b>	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
<b>Total Revenues</b>	\$156,802.00	\$80,802.00	<b>\$15,200.00</b>	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
<b>Expenditure</b>							
Professional Services	\$129,185.00	\$63,185.00	<b>\$13,200.00</b>	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00
Engineering Staff Time	\$18,604.00	\$8,604.00	<b>\$2,000.00</b>	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Capital Putlay (trees)	\$9,013.00	\$9,013.00					
<b>Total Expenditures</b>	\$156,802.00	\$80,802.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00	\$15,200.00
<p><b>Notes:</b> This is the continued follow-up for the trees planted as a condition of SJRWMD Permit No. 4035-83039-1. This is a continuation of the Matanzas Woods Parkway Extension and Old King's Road North projects.</p>							

## Styles Creek Bridge Replacement Project #310082

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$648,000.00		\$648,000.00					
General Fund (001)	\$10,000.00	\$10,000.00						
<b>Total Revenues</b>	\$658,000.00	\$10,000.00	\$648,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Staff Time	\$10,000.00	\$10,000.00						
Construction	\$548,000.00		\$548,000.00					
Other Improvements	\$100,000.00		\$100,000.00					
<b>Total Expenditures</b>	\$658,000.00	\$10,000.00	\$648,000.00					
<b>Notes:</b> Design and construction of replacement bridge over Styles Creek in Princess Place Preserve								

**Water Oak Road Improvements  
Project #560581**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b> CDBG	\$870,469.00		\$75,000.00	\$795,469.00				
<b>Total Revenues</b>	\$870,469.00	\$0.00	\$75,000.00	\$795,469.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b> Staff Time Design and Construction	\$96,762.00 \$773,707.00		\$75,000.00	\$21,762.00 \$773,707.00				
<b>Total Expenditures</b>	\$870,469.00	\$0.00	\$75,000.00	\$795,469.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b> This project is for the elevation and paving of Water Oak Road between SR 100 and Mahogany Boulevard as an alternative access for the Daytona North residents.								

**Airport Airfield Marking  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditures thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$135,000.00	\$118,200.00	\$16,800.00					
Airport Fund	\$33,750.00	\$30,550.00	\$3,200.00					
<b>Total Revenues</b>	<b>\$168,750.00</b>	<b>\$148,750.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Expenditure</b>								
Staff Time	\$4,997.00	\$4,997.00						
Construction	\$163,003.00	\$143,003.00	\$20,000.00					
Testing	\$750.00	\$750.00						
<b>Total Expenditures</b>	<b>\$168,750.00</b>	<b>\$148,750.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Notes:</b>	Part of ongoing maintenance; will improve airfield safety. Remark runways associated with taxiways and taxilanes as well as replace airfield guidance sign panels.							

**Airport Security Fencing  
Non-Concurrency Improvement Capital Project**

		Budget					
Total Project Costs		Expenditure thru 2010	FY 11	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>							
FDOT	\$270,000.00	\$243,000.00	\$27,000.00				
Airport Fund	\$0.00						
<b>Total Revenues</b>	\$270,000.00	\$243,000.00	\$27,000.00				
<b>Expenditure</b>							
Design and Construction	\$270,000.00	\$243,000.00	\$27,000.00				
<b>Total Expenditures</b>	\$270,000.00	\$243,000.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>							
Design and construction of perimeter fencing. Project will comply with FAA security and access regulations.							

**Airport South Entrance Road  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$500,000.00	\$75,000.00	\$425,000.00					
Economic Development	\$500,000.00	\$75,000.00	\$425,000.00					
<b>Total Revenues</b>	\$1,000,000.00	\$150,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Utilities and Construction	\$1,000,000.00	\$150,000.00	\$850,000.00					
<b>Total Expenditures</b>	\$1,000,000.00	\$150,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>								
Project will be first phase in completion of southerly airport access from Belle Terre Boulevard; will provide roadway connection to airport-related industrial operations on the south portion of Airport consistent with adopted Master Plan. Construct access road to connect to airport southern access with canal crossing and complete utility connection.								

**Airport-Runway 06 Runway Safety Area Compliance**  
**Project #0506681**  
**Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$560,000.00		\$560,000.00					
Airport (In Kind)	\$140,000.00		\$140,000.00					
<b>Total Revenues</b>	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Design & Permitting	\$700,000.00		\$700,000.00					
<b>Total Expenditures</b>	\$700,000.00		\$700,000.00					
<p><b>Notes:</b> This project involves the cut, fill and grading required to provide the proper runway safety areas (RSAs) proper to Runway 06 threshold to meet FAA standards. Currently the RSAs for R/W 624 do not meet FAA standard for a runway having an ARC of C-11, which should be 400' wide.</p>								



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

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FAA	\$475,000.00		\$475,000.00					
FDOT	\$20,000.00		\$20,000.00					
Airport Revenues	\$5,000.00		\$5,000.00					
<b>Total Revenues</b>	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Design & Permitting	\$500,000.00		\$500,000.00					
<b>Total Expenditures</b>	\$500,000.00		\$500,000.00					
<p><b>Notes:</b> This project is the next phase in the relocation of Runway 11-29 following the receipt of the "Finding of No Impact - Record of Decision (FONSI-ROD) from FAA in December 2009. This project is for the creation of a new runway 400' south of the current position and an extension of 501' at the east end of the runway for an overall length of 5,500'.</p>								

**Airport-Construct T-Hanger & Associated Ramp and Taxilanes  
Project #050531  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget					
			FY 11	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
FDOT	\$719,900.00		\$719,900.00					
Airport Revenues	\$280,100.00		\$280,100.00					
<b>Total Revenues</b>	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>								
Construction	\$899,500.00		\$899,500.00					
Contingency	\$100,500.00		\$100,500.00					
<b>Total Expenditures</b>	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Notes:</b>								
This project is for the construction of 20 T-Hangers and associated ramps and taxilanes. The new T-Hangers are to address a 55-person waiting list for rental hangers at the Flagler County General Aviation Airport.								

## Shoreline Protection Project - Feasibility Study Phase Non-Concurrency Improvement Capital Project

Funding Source	Total Project Expenditures thru					FY 2014
	Costs	2010	FY 2011	FY 2012	FY 2013	
US Army Corp	\$495,000.00	<b>\$263,000.00</b>	\$232,000.00			
Flagler County TDC Fund 111	\$251,500.00	<b>\$135,500.00</b>	\$116,000.00			
FL Dept of Environmental Prot.	\$243,500.00	<b>\$127,500.00</b>	\$116,000.00			
<b>Total Revenues</b>	\$990,000.00	<b>\$526,000.00</b>	\$464,000.00			
<b>Expenditure</b>						
Feasibility Study Expenses	\$990,000.00	<b>\$526,000.00</b>	\$464,000.00			
<b>Total Expenditures</b>	\$990,000.00	<b>\$526,000.00</b>	\$464,000.00			
<p><b>Notes:</b></p> <p>Study of solutions to shore up the eroding shoreline along 19 miles of beachfront. Project will complete study of effectiveness of erosion control options as preliminary phase to PD&amp;E and construction.</p>						

## Beverly Beach Wastewater Treatment Plant Replacement Project Non-Concurrency Improvement Capital Project

	Total Project Costs	Expenditure			Budget			FY 2013	FY 2014	FY 2015
		FY 09	FY10	FY11	FY12	FY13	FY14			
<b>Funding Source</b>										
USDA Supplemental Loan	\$871,000.00				\$871,000.00					
Florida Department of Environmental Protection	\$750,000.00									
USDA Loan	\$3,254,000.00	\$1,538,433.00	\$314,000.00	\$750,000.00						
USDA Grant	\$1,854,900.00			\$1,401,567.00						
Utility Impact Fees	\$395,100.00			\$395,100.00						
<b>Total Revenues</b>	\$7,125,000.00	\$1,538,433.00	\$314,000.00	\$4,401,567.00	\$871,000.00					
<b>Expenditure</b>										
Professional Services	\$689,000.00	\$326,462.00	\$304,000.00	\$58,538.00						
Sanitary Sewer Upgrades	\$2,300,000.00	\$107,375.00		\$1,792,625.00	\$400,000.00					
Sanitary Sewer Cappacity Fees	\$875,000.00			\$875,000.00						
Water System Upgrades	\$1,600,000.00	\$100,596.00		\$1,199,404.00	\$300,000.00					
Utility Acquisition Costs	\$1,004,000.00	\$1,004,000.00								
Temporary Funding Costs	\$200,000.00			\$200,000.00						
Contingencies	\$357,000.00			\$186,000.00	\$171,000.00					
Engineering Staff Time	\$100,000.00		\$10,000.00	\$90,000.00						
<b>Total Expenditures</b>	\$7,125,000.00	\$1,538,433.00	\$314,000.00	\$4,401,567.00	\$871,000.00					
<p><b>Notes:</b> Continuing project to provide improved wastewater services to the Town of Beverly Beach. The St. John's River Water Management District Grant is included in the FY10 budget as an anticipated grant for wastewater reuse. 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.</p>										

**Library Theft Detection System  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditures thru 2010	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>						
General Fund	\$55,000.00	\$55,000.00				
<b>Total Revenues</b>	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure</b>						
Purchase & Installation	\$30,000.00	\$30,000.00				
Purchase Tags	\$20,000.00	\$20,000.00				
Converson Station	\$0.00					
RFID exit sensors	\$2,500.00	\$2,500.00				
Inventry Wand	\$2,500.00	\$2,500.00				
<b>Total Expenditures</b>	\$55,000.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Operating Impact:</b>						
Project will reduce theft of library materials by installing a radio frequency identification tag system with the exit sensors.						

**Facilities A/C Replacement  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015	Future
<b>Funding Source</b>								
General Fund	\$955,000.00	\$75,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$480,000.00
<b>Total Revenues</b>	\$955,000.00	\$75,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$480,000.00
<b>Expenditure</b>								
Purchase & Installation	\$955,000.00	\$75,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$480,000.00
<b>Total Expenditures</b>	\$955,000.00	\$75,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$480,000.00
<p>Project will replace approximately 12 units out of the 90 units currently in need of replacement. This is part of routine replacement of HVAC units.</p>								
<b>Notes:</b>								

**Facilities Roof Replacement  
Non-Concurrency Improvement Capital Project**

		Total Project Costs	Expenditure thru 2010	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>								
General Fund		\$745,000.00	\$120,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
<b>Total Revenues</b>		\$745,000.00	\$120,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
<b>Expenditure</b>								
Repairs and maintenance		\$745,000.00	\$120,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
<b>Total Expenditures</b>		\$745,000.00	\$120,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
<b>Notes:</b>		Part of ongoing facility maintenance. This is part of routine replacement of County roofs that are in need of repair/replacement.						

**Drainage Retrofit Projects  
Non-Concurrency Improvement Capital Project**

	Total Project Costs	Expenditure thru 2010	Budget FY11	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>							
General Fund	\$320,000.00	\$45,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00
Constitutional Gas Tax	\$225,000.00		\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
<b>Total Revenues</b>	\$545,000.00	\$45,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
<b>Expenditure</b>							
Design in-house	\$180,000.00	\$5,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Survey	\$240,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Geotech/other	\$125,000.00		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>Total Expenditures</b>	\$545,000.00	\$45,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
<b>Notes:</b>	Project will create initial funding for drainage retrofit. These will be utilized as seed money by staff to begin to solve long-standing County drainage projects.						



## Health Department Parking Lot Non-Concurrency Improvement Capital Project

		Total Project					
		Costs					
		Budget	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Funding Source</b>							
General Fund	\$148,000.00	<b>\$28,000.00</b>					\$120,000.00
<b>Total Revenues</b>	\$148,000.00	<b>\$28,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
<b>Expenditure</b>							
Design	\$28,000.00	<b>\$28,000.00</b>					
Construction	\$120,000.00						\$120,000.00
<b>Total Expenditures</b>	\$148,000.00	<b>\$28,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
<b>Notes:</b> Increased demand for Health Department services requires that additional onsite parking be provided for the public and employees. Expansion of existing parking area							

## Historic Courthouse Renovation Non-Concurrency Improvement Capital Project

Total Project		Expenditures thru 2010	Budget					FY 2015
Costs			FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
<b>Funding Source</b>								
Federal Funds	\$4,000,000.00			\$2,000,000.00	\$2,000,000.00			
General Fund	\$1,603,343.00	\$453,343.00	\$150,000.00	\$500,000.00	\$500,000.00	\$1,000,000.00		
Loan Proceeds	\$1,000,000.00							
<b>Total Revenues</b>	<b>\$6,603,343.00</b>	<b>\$453,343.00</b>	<b>\$150,000.00</b>	<b>\$2,500,000.00</b>	<b>\$2,500,000.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	
<b>Expenditure</b>								
Professional Service	\$351,950.00	\$226,950.00	\$125,000.00					
Contracted Services	\$202,206.00	\$202,206.00						
Engineering Staff Time	\$39,187.00	\$24,187.00	\$15,000.00					
Contingency	\$10,000.00		\$10,000.00					
Construction/Renovation	\$6,000,000.00			\$2,500,000.00	\$2,500,000.00	\$1,000,000.00		
<b>Total Expenditures</b>	<b>\$6,603,343.00</b>	<b>\$453,343.00</b>	<b>\$150,000.00</b>	<b>\$2,500,000.00</b>	<b>\$2,500,000.00</b>	<b>\$1,000,000.00</b>		
<p>Project continues work to preserve and restore historic circa 1924 County Courthouse. Stabilization and design work.</p>								
<b>Notes:</b>								

**Future Needs 2010-2035**  
**Additional Information: Transportation**

Section 163.3180(6), F.S. and Rule 9J-11.011(8)(b) De Minimus Impact Records:  
 The unincorporated area of the County does not include any roadways within its jurisdiction on the Major County Roadway Network that are exceeding 100% of the maximum service volume. As such, the County has not maintained de minimus records. Please note that in the unincorporated area of the County will not include any roadways within its jurisdiction on the Major County Roadway Network that are projected to exceed 100% of the maximum service volume through 2015. As such, the County's Comprehensive Plan meets the financial England-Thims & Miller, Inc. completed an update to the County's Transportation Element in September 2010. The adoption of this Element is being considered as a part of the EAR-based amendments anticipated to be transmitted for State review in October 2010.

Roadway	from	to	AADT				Lane Type				LOS Std	V/MSV Ratio				Level of Service			
			2020	2025	2030	2035	2020	2025	2030	2035		2020	2025	2030	2035	2020	2025	2030	2035
I-95	Volusia County Line	SR 100	80,260	93,910	102,140	122,320	6F	6F	6F	6F	C	0.887	1.038	1.129	1.352	C	D	D	E
I-95	SR 100	Palm Coast Parkway	66,550	91,660	98,920	114,520	6F	6F	6F	6F	C	0.735	1.013	1.093	1.265	C	D	D	E
I-95	Palm Coast Parkway	Matanzas Woods Parkway	67,700	77,800	85,670	98,930	6F	6F	6F	6F	C	0.748	0.860	0.947	1.093	C	C	C	D
US 1	S. Old Dixie Highway	Seminole Woods Boulevard	30,090	32,120	34,390	36,350	4D	4D	4D	4D	D	0.890	0.950	1.017	1.075	C	D	F	F
SR 100	Bunnell City Limits (W)	US Highway 1	13,890	15,580	16,080	15,960	2U	2U	2U	2U	D	0.914	1.025	1.058	1.050	C	F	F	F
SR 100	US Highway 1	Bunnell City Limits (E)	17,820	18,580	19,810	20,710	2U	2U	2U	2U	D	1.172	1.222	1.303	1.363	F	F	F	F
SR 100	Belle Terre Parkway	Seminole Woods Boulevard	28,880	31,030	33,730	41,260	4D	4D	4D	4D	D	0.787	0.846	0.919	1.124	B	C	C	F
SR 100	Seminole Woods Boulevard	I-95 W Ramp	30,230	30,580	32,890	38,860	4D	4D	4D	4D	D	0.824	0.833	0.896	1.059	C	C	C	F
SR A1A	Flagler Beach City Limits (N)	Beverly Beach City Limits (N)	10,540	13,270	15,650	17,990	2U	2U	2U	2U	D	0.639	0.804	0.948	1.090	C	C	D	F
SR A1A	Beverly Beach City Limits (N)	Mariner Drive	9,140	11,240	13,060	15,480	2U	2U	2U	2U	D	0.601	0.739	0.859	1.018	C	C	C	F
Colbert Lane	SR 100	South Park Road	8,150	9,100	10,650	12,550	2U	2U	2U	2U	D	0.661	0.738	0.864	1.018	C	D	D	F
Colbert Lane	SR 100	Waterside Parkway (N)	7,750	9,020	10,800	12,350	2U	2U	2U	2U	D	0.629	0.732	0.876	1.002	C	D	D	E
CR 302	SR 100	CR 305	8,180	10,500	13,420	16,780	2U	2U	2U	2U	D	0.663	0.852	1.088	1.361	C	D	F	F
CR 13	US 1	CR 205	7,700	10,060	11,350	13,520	2U	2U	2U	2U	D	0.951	1.242	1.401	1.669	C	D	D	F

Sources: England-Thims & Miller, Inc., 2010.  
 Florida Department of Transportation, 2010.

**Future Needs 2010-2035**  
**Additional Information: Population Assumptions**

Flagler County's population is anticipated to be contracting following a period of exponential growth. Population projections from the Bureau of Economic and Business Research (BEBR) estimate the 2025 population at 177,800, while estimates from the County's consultant for the update of Transportation Element, Tindale-Oliver & Associates, result in a 2025 population of 171,857 (Note: The data table is not included here for the draft Transportation Element; the draft Element's Technical Support Document is on file with the Flagler County Planning Department).

BEBR Population Estimates for Flagler County (as of April 1, 2009)

County	Census Estimate		Projections, April 1					
	1-Apr-00	1-Apr-09	2010	2015	2020	2025	2030	2035
FLAGLER	49,832	94,901						
Low			89,900	101,800	112,900	121,200	126,400	128,600
Medium			95,700	114,700	137,400	159,500	180,600	200,300
High			101,400	129,600	162,500	197,700	234,700	273,300

Source: BEBR, 2/25/2010 via e-mail.

Flagler County Population Distribution and Projections

	2015	2020	2025	2030	2035
County total	114,700	137,400	158,900	180,600	200,300
Beverly Beach	604	604	604	604	604
Bunnell	3,749	4,884	5,989	7,044	8,029
Flagler Beach	5,478	5,478	5,478	5,478	5,478
Marineland	9	9	9	9	9
Palm Coast	90,739	110,034	128,219	146,754	163,499
Unincorporated	14,121	16,391	18,601	20,711	22,681

Source: BEBR projections and Flagler County Growth Management distribution estimates

**Future Needs 2010-2035**  
**Additional Information: Potable Water**

The Flagler County Commission has identified the need to coordinate with adjacent cities, counties, private providers and quasi-governmental entities (e.g. CDDs) to provide centralized potable water treatment and distribution. Flagler County realizes that the economies of scale and the service areas/capacities of these public and private providers makes it more efficient and cost-effective to use them for sources of potable water. Over the next 25 years it is not expected that Flagler County will be expending capital resources, except for the operation and maintenance of the existing distribution system for the Town of Beverly Beach. The County does not foresee the opportunity at this time to expend funds for the removal of existing on-wells, but will coordinate with the public and private utility providers for grants and no-interest loans for the expansion of their services to areas where on-site wells may pose a threat to the public health, safety or welfare. Since there are not areas currently served by on-site wells that are posing a threat, the County does not plan for expenditure of funds for this purpose over the next 25 years. Currently non-agricultural lands receive service from either on-site wells or outside providers (City of Palm Coast, The Dunes CDD, Volusia County, etc.). This is not expected to change over the next 25 years so there are not any identified needs for expenditure for capital improvements to address any deficiencies resulting from population growth. Agricultural users of water shall be monitored in coordination with the SJRWMD to ensure that there are sufficient supplies for bona fide agricultural uses. Flagler County will emphasize the use of water conservation as a means of ensure that both agricultural and non-agricultural uses do not overly impact sources of raw water.

Flagler County Population Projections (08/05/10)

UTILITY	2010	2015	2020	2025	2030
Bunnell, City of	3,033	4,164	5,946	8,578	12,261
Dunes Community Development District	1,170	1,438	1,807	2,885	4,301
Flagler Beach, City of	6,176	6,604	7,019	7,544	7,837
Manufactured Home Communities	555	917	1,252	1,377	1,377
Palm Coast, City of	77,154	93,332	110,958	125,700	136,874
Plantation Bay Utility	1,059	1,237	1,545	2,103	2,840
Volusia County Utilities	950	1,007	1,060	1,081	1,085
Domestic Self-Supply	6,203	6,901	7,913	9,432	12,325
<b>COUNTY TOTALS</b>	<b>96,300</b>	<b>115,600</b>	<b>137,500</b>	<b>158,700</b>	<b>178,900</b>

Flagler County Demand Projections (08/05/10)

UTILITY	2010	2015	2020	2025	2030
Bunnell, City of	0.35	0.48	0.69	1	1.43
Dunes Community Development District	0.26	0.32	0.4	0.65	0.96
Flagler Beach, City of	0.74	0.79	0.84	0.91	0.94
Manufactured Home Communities	0.13	0.21	0.29	0.32	0.32
Palm Coast, City of	12.84	15.71	18.85	21.47	23.45
Plantation Bay Utility	0.1	0.12	0.15	0.21	0.28
Volusia County Utilities	0.14	0.15	0.15	0.16	0.16
Domestic Self-Supply	0.66	0.73	0.84	1	1.31
<b>COUNTY TOTALS</b>	<b>15.23</b>	<b>18.52</b>	<b>22.21</b>	<b>25.71</b>	<b>28.84</b>

Source: St. Johns River Water Management District

**Future Needs 2010-2035**  
**Sanitary Sewer**

The Flagler County Commission has identified the need to coordinate with adjacent cities, counties, private providers and quasi-governmental entities (e.g. CDDs) to provide centralized sewer collection and treatment. Flagler County realizes that the economies of scale and the service areas/capacities of these public and private providers makes it more efficient and cost-effective to use them as sources of sanitary sewer collection and distribution. Over the next 25 years it is not expected that Flagler County will be expending capital resources, except for operating funds for the continued maintenance and upkeep of existing treatment plant for the Town of Beverly Beach. The County does not foresee the opportunity at this time to expend funds for the removal of existing septic tank systems, but will coordinate with the public and private utility providers for grants and no-interest loans for the expansion of their services to areas where septic tanks may pose a threat to the public health, safety or welfare. Flagler County does not include any specific funding for the removal of septic tanks over the next 25 years since the exiting on-site septic systems have not been identified as a threat by the Flagler County Health Department. Currently non-agricultural lands receive service from either on-site septic systems or outside providers (City of Palm Coast, The Dunes CDD, Volusia County, etc.). This is not expected to change over the next 25 years so there are not any identified needs for expenditure for capital improvements to address any deficiencies resulting from population growth.

**Solid Waste**

The existing solid waste LOS standard is met through an Interlocal Agreement with Volusia County terminating in 2012. It is anticipated that Flagler County will seek an extension of the Interlocal Agreement with Volusia for a minimum of 5 years prior to the expiration of this Interlocal Agreement. The future need for additional disposal space between 2017 and 2035 is not expected to change given the capacity identified by Volusia County.

**Drainage/Stormwater**

The County, as part of its update to the Comprehensive Plan, will complete a stormwater master plan subject to funding availability. The generalized stormwater level of service standard contained in the adopted Comprehensive Plan will be maintained throughout the period of the 5-year schedule of capital improvements.

**Parks and Recreation**

The County's adopted Recreation and Open Space Element establishes Level of Service standards for park facilities. The projects listed within the 5-year schedule of improvements are intended to meet identified deficiencies for neighborhood parks within the period of the 5-year schedule of capital improvements. There are no identified impacts to the LOS standards based on the projected growth during the 2015 to 2035 planning period.

**Schedule of Capital Improvements 2010-2015**  
**Revenue Forecast**

The source of funding was provided in the initial adoption of the 5-year schedule of capital

Funding Source	Amount
FDOT	\$ 14,558,994
USDA Loan	\$ 3,254,000
USDA Supplemental Loan	\$ 871,000
USDA Grant	\$ 1,854,900
Florida Economic Development Transportation Fund	\$ 500,000
Constitutional Gas Tax	\$ 2,072,069
FDEP	\$ 993,500
Airport Fund	\$ 458,850
Utility Impact Fees	\$ 395,100
General Fund	\$ 5,365,194
FAA	\$ 475,000
Flagler County Toursit Development	\$ 401,500
Florida Inland Navigation District (FIND)	\$ 93,750
County Parks & Rec Impact Fees	\$ 117,560
USACOE	\$ 495,000
Transportation Impact Fees	\$ 632,027
Community Development Block Grant (CDBG)	\$ 870,469
Fish and Wildlife Commission	\$ 60,000
City of Marineland	\$ 150,000
St. Augustine Port Authority	\$ 20,000
Miscellaneous Federal Grants	\$ 4,404,000
<b>TOTAL</b>	<b>\$ 38,042,913</b>

Source: Flagler County Five Year Schedule of Capital Improvements, FY 2010-2015

Of these, only the County's General Fund and Utility Impact Fee revenues amounts are uncertain; the Transportation and Parks and Rec Impact Fees are both relying on current fund balances for the amounts shown above. The State's funds are previously earmarked, but may be withdrawn based on budget constraints.

Schedule of Capital Improvements 2010-2015

Project	Total	FDOT	USDA Loan	USDA Supplemental Loan	USDA Grant	Florida Economic Development Transportation Fund	Flagler County Tourism Development Commission	Constitutional Gas Tax	FDEP	Airport Fund	FIND	General Fund	FAA	USACOE	Miscellaneous Federal Grants	County Parks & Rec Impact Fees	CDBG	Flagler County Utility Impact Fees	Flagler County/Transportation Impact Fees	City of Palm Coast	FL Fish and Wildlife Grant	City of Marineland	St. Augustine Port Grant	City of Flagler Beach
US 1 Sidewalk	\$400,000	\$400,000																						
Lehigh trail seg. 1 and II Mitig.	\$1,733,701	\$1,548,000						\$14,500				\$171,101												
Lehigh Trail Colber Ln Trlhd.	\$600,000	\$600,000										\$30,000												
SR 100 Sidwalks	\$2,092,000	\$2,062,000																		\$150,000				
River to Sea Caretakers	\$150,000																		\$245,000					
Old Kings North Sidwalks	\$1,010,000	\$765,000																			\$60,000		\$20,000	
Artificial Reef	\$80,000																							
Princess Place Barn	\$405,000						\$150,000					\$54,000			\$204,000									
Restoration	\$250,000											\$50,000			\$200,000									
River to Sea Enhancements	\$477,560	\$360,000														\$117,560								
Varn Park Improvements	\$250,000	\$250,000																						
Bing's Landing SR 1A Nail																								
byway																								
Parks and Recreation	\$55,000											\$55,000												
Software/Website	\$75,000											\$75,000												
Telephone System Upgrade	\$111,366							\$111,366																
CR 304 Striping	\$147,200							\$147,200																
Colbert Lane Striping	\$187,500										\$83,750													
Bing's Landing Dredging																								
CR 305 Bridge Replacement	\$2,266,560	\$2,200,000						\$66,560																
(734082)																								
CR 305 Bridge Replacement	\$1,082,477	\$908,870						\$173,607																
(734083)																								
CR 305 Bridge Replacement	\$960,113	\$804,600						\$155,513																
(734084)																								
CR 305 Bridge Replacement	\$1,172,000	\$43,777						\$1,172,000																
(734085)								\$6,223																
CR 302 Realignment	\$50,000	\$43,777																						
CR 305 Widening/Resurface	\$1,052,632	\$1,052,632																						
Matanzas Woods Interchange																								
IJR	\$316,440	\$279,800																	\$36,640					
Matanzas Woods Interchange																			\$193,585					
PD&E	\$625,000	\$431,415																	\$156,802					
Matanzas/Old Kings																								
Styles Creek Bridge												\$10,000												
Replacement	\$658,000	\$648,000																						
Water Oak Road Improvement	\$870,469	\$870,469															\$870,469							
Airport Airfield Marking	\$135,000	\$135,000								\$33,750														
Airport Security Fencing	\$270,000	\$270,000																						
Airport South Entrance Road	\$1,000,000	\$500,000			\$500,000																			
Airport Runway 06 Safety																								
Comp.	\$700,000	\$560,000								\$140,000														
Airport Runway 11-29	\$500,000	\$20,000								\$5,000			\$475,000											
Relocation and Extension	\$1,000,000	\$719,900								\$280,100														
Airport T-Hanger	\$990,000	\$990,000													\$495,000									
Shoreline Protection Project	\$7,125,000	\$3,254,000	\$871,000		\$1,854,900				\$243,500	\$750,000														
Beverly Beach WWTP	\$55,000																							
Library Theft Protection	\$955,000																							
Facilities A/C Replacement	\$745,000																							
Facilities Roof Replacement	\$545,000																							
Drainage Retrofit	\$145,000							\$225,000																
Health Department Park Lot	\$6,605,343											\$2,605,343												
Historic Courthouse Renov.	\$38,042,913	\$14,558,994	\$3,254,000	\$871,000	\$1,854,900	\$500,000	\$401,500	\$2,072,069	\$993,500	\$458,850	\$93,750	\$5,365,194	\$475,000	\$495,000	\$4,404,000	\$117,560	\$870,469	\$395,100	\$632,027	\$0	\$60,000	\$150,000	\$20,000	\$0
TOTAL																								



**Schedule of Capital Improvements 2010-2015  
Florida Department of Transportation District 5  
2010 to 2015 Transportation Plan, adopted July 1, 2010**

Description of Work	Type	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
I-95 from Palm Coast Pkwy to St. John County line add lanes and resurface	Construction		\$108,000								
SR 5 (US 1) Black Branch Creek bridge replacement	Design Construction		\$1,000 \$11,000								
SR 5 (US 1) sidewalk from SR 100 to Royal Palms Parkway	Construction			\$500,000							
US 1 at Belle Terre Blvd install traffic signal	Design Construction		\$10,000 \$361,000	\$271,000							
SR 5 (US 1) at White View Parkway install traffic signals	Construction										
SR 100 from SR 5 (US 1) to Belle Terre Blvd. install landscaping	Construction			\$588,000							
US 1 Bunnell Relocation of Wigh Station	PD&E Prel. Eng. Environ. Design/Build		\$300,000 \$39,000			\$957,000 \$10,726,000					
SR 100/US 1 Connector PD&E/EMO Study	PD&E		\$700,000								
SR 5 (US 1) at Seminole Woods Blvd.	Prel. Eng. Construction		\$10,000	\$375,000							
CR 305 2.5 miles south of SR 100 widen and resurface existing lanes	Construction					\$2,200,000					
CR 305 7.16 miles south of SR 100 widen and resurface existing lanes	Construction										\$5,300,000
Palm Coast Pkwy from Boulder Road Dr to Florida Park Dr add thru lanes	Prel. Eng. ROW Construction		\$1,497,000	\$212,000		\$4,680,000					
Roberts Road bike path from SR 100 to Seaway Drive	PD&E Prel. Eng. Construction			\$34,000		\$85,000		\$350,000			
Lehigh Trail Head from Colbert Lane to connection with Lehigh Trails bike path/trail			\$500,000								
Bunnell Elementary trail from E. Howe St to Joann B. King park	Prel. Eng. Construction					\$250,000		\$1,688,000			
SR A1A Scenic & Historic Byway-Bing's Landing recreational facility improvements and construction	Construction			\$70,000							
SR A1A Scenic & Historical Flagler gateway promenade improvements	Construction			\$374,000							
Flagler County Airport-Construct Perimeter Road	Capital			\$8,000							
Flagler County Airport Construct T Hangers	Capital		\$700,000								
Flagler County Airport Access Road	Capital			\$800,000							
Flagler County Airport Apron Expansion Design	Capital		\$8,000								
Flagler County Airport Southern Access Road	Capital		\$868,000	\$707,000		\$160,000		\$2,638			\$2,886
Flagler County Airport Relocate Fuel Farm	Capital			\$500,000							
Flagler County Airport Construct ARFF Facility	Capital					\$1,987,000					
Flagler County Airport Runway and Taxi Improvements	Capital		\$1,014,000								
Flagler County Airport Aircraft Apron Improvements	Capital					\$660,000					
Flagler County BCCC Buss and Equipop purchase (transit)	Capital		\$2,206,000								
<b>TOTAL</b>			\$8,333,000	\$4,439,000	\$21,705,000	\$2,040,638	\$5,302,886				

Note: Table does not include all reurfacing or maintenance projects that do not expand roadways or otherwise result in additional capital projects.

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.  
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.  
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$9,615,535	\$6,939,268	\$5,311,612	\$10,407,783	\$18,317,433	\$50,591,631
Total Project Costs	\$4,793,558	\$2,500,000	\$2,000,000	\$2,500,000	\$9,250,000	\$21,043,558
Difference (Remaining Funds)	\$4,821,977	\$4,439,268	\$3,311,612	\$7,907,783	\$9,067,433	\$29,548,073

**District** FLAGLER COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 9/21/2010 12:00:00 AM

**Work Plan Submittal Date** 9/28/2010 10:43:36 AM

**DISTRICT SUPERINTENDENT** Janet Valentine

**CHIEF FINANCIAL OFFICER** Tom Tant

**DISTRICT POINT-OF-CONTACT PERSON** Walter Fischer

**JOB TITLE** Director of Plant Services

**PHONE NUMBER** 386-586-5192

**E-MAIL ADDRESS** fischerw@flaglerschools.com

# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$979,000	\$0	\$0	\$0	\$0	\$979,000
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER COUNTY ADULT SCHOOL, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$704,955	\$3,100,000	\$2,570,000	\$1,625,000	\$1,625,000	\$9,624,955
Locations:	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER COUNTY ADULT SCHOOL, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
<b>Sub Total:</b>	<b>\$1,683,955</b>	<b>\$3,100,000</b>	<b>\$2,570,000</b>	<b>\$1,625,000</b>	<b>\$1,625,000</b>	<b>\$10,603,955</b>

**Flagler County Comprehensive Plan 2010 - 2035**

**FLAGLER COUNTY SCHOOL DISTRICT**

**2010 - 2011 Work Plan**

PECO Maintenance Expenditures	\$420,624	\$420,624	\$420,624	\$420,624	\$420,624	\$2,103,120
<b>1.50 Mill Sub Total:</b>	<b>\$1,654,376</b>	<b>\$3,079,376</b>	<b>\$2,549,376</b>	<b>\$1,604,376</b>	<b>\$1,204,376</b>	<b>\$10,091,880</b>

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
maintenance service contracts	\$391,045	\$400,000	\$400,000	\$400,000	\$0	\$1,591,045
Locations	ADULT EDUCATION - A1A CENTER, ADULT EDUCATION/CORPORATE ONE, BELLE TERRE ELEMENTARY, BUDDY TAYLOR MIDDLE, BUNNELL ELEMENTARY, CENTRAL SERVICES COMPLEX, COUNTY ADMINISTRATION (GSB), DISTRICT OPERATIONS, FLAGLER COUNTY ADULT SCHOOL, FLAGLER-PALM COAST SENIOR HIGH, INDIAN TRAILS SCHOOL, LEWIS E WADSWORTH ELEMENTARY, MATANZAS HIGH SCHOOL, OLD KINGS ELEMENTARY, PATHWAYS ACADEMY, RYMFIRE ELEMENTARY					
<b>Total:</b>	<b>\$2,075,000</b>	<b>\$3,500,000</b>	<b>\$2,970,000</b>	<b>\$2,025,000</b>	<b>\$1,625,000</b>	<b>\$12,195,000</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$1,654,376	\$3,353,909	\$2,823,909	\$1,878,909	\$1,478,909	\$11,190,012
Maintenance/Repair Salaries	\$2,063,359	\$1,063,359	\$1,063,359	\$1,063,359	\$1,063,359	\$6,316,795
School Bus Purchases	\$196,490	\$0	\$500,000	\$1,000,000	\$1,000,000	\$2,696,490
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,030,280	\$6,030,280	\$6,030,280	\$6,030,280	\$6,030,280	\$30,151,400
Rent/Lease Relocatables	\$239,148	\$80,000	\$80,000	\$80,000	\$80,000	\$559,148
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,200,000	\$850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,050,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$257,691	\$257,691	\$257,691	\$257,691	\$257,691	\$1,288,455
Software & Equipment Leases	\$136,000	\$0	\$0	\$0	\$0	\$136,000
Furniture & Equipment at School Centers	\$683,000	\$150,000	\$500,000	\$500,000	\$500,000	\$2,333,000
Software license	\$713,000	\$800,000	\$900,000	\$900,000	\$900,000	\$4,213,000
Narrow Band Radios	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Skyward	\$465,000	\$163,000	\$0	\$0	\$0	\$628,000
Technology Salaries	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Additional Transfers	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
<b>Local Expenditure Totals:</b>	<b>\$17,183,344</b>	<b>\$14,048,239</b>	<b>\$14,455,239</b>	<b>\$14,010,239</b>	<b>\$13,610,239</b>	<b>\$73,307,300</b>

# Revenue

## 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$8,474,044,227	\$8,050,342,016	\$8,855,376,217	\$9,740,913,839	\$10,715,005,223	\$45,835,681,522
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$14,236,394	\$13,524,575	\$14,877,032	\$16,364,735	\$18,001,209	\$77,003,945
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$12,202,624	\$11,592,493	\$12,751,742	\$14,026,916	\$15,429,608	\$66,003,383
(5) Difference of lines (3) and (4)		\$2,033,770	\$1,932,082	\$2,125,290	\$2,337,819	\$2,571,601	\$11,000,562

## PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$420,624	\$420,624	\$420,624	\$420,624	\$420,624	\$2,103,120
		<b>\$420,624</b>	<b>\$420,624</b>	<b>\$420,624</b>	<b>\$420,624</b>	<b>\$420,624</b>	<b>\$2,103,120</b>

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$247,334	\$247,334	\$247,334	\$247,334	\$247,334	\$1,236,670
CO & DS Interest on Undistributed CO	360	\$5,585	\$5,585	\$5,585	\$5,585	\$5,585	\$27,925
		<b>\$252,919</b>	<b>\$252,919</b>	<b>\$252,919</b>	<b>\$252,919</b>	<b>\$252,919</b>	<b>\$1,264,595</b>

## Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010? No

**Additional Revenue Source**

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$3,006,000	\$3,156,300	\$3,314,115	\$3,479,821	\$3,827,803	\$16,784,039
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$6,750,000	\$6,750,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$493,208	\$493,208	\$493,208	\$493,208	\$493,208	\$2,466,040
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$500,000	\$500,000	\$525,000	\$525,000	\$577,500	\$2,627,500
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Flagler County Comprehensive Plan 2010 - 2035

FLAGLER COUNTY SCHOOL DISTRICT

2010 - 2011 Work Plan

Total Fund Balance Carried Forward	\$0	\$0	\$391,202	\$1,096,024	\$0	\$1,487,226
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$1,987,003)	(\$1,984,363)	(\$1,980,469)	\$0	\$0	(\$5,951,835)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Carry Forward CO&DS	\$405,805	\$0	\$0	\$0	\$0	\$405,805
Carry Forward PECO	\$338,951	\$0	\$0	\$0	\$0	\$338,951
Carry Forward 1.5 Mill	\$4,601,340	\$0	\$0	\$0	\$0	\$4,601,340
Carry Forward 1/2 Cnt ST	\$2,808,261	\$1,817,257	\$0	\$0	\$0	\$4,625,518
Carry Forward Impact Fee	\$3,509,134	\$4,509,134	\$4,009,134	\$4,534,134	\$4,586,634	\$21,148,170
Carry Forward LCI	\$640,559	\$640,559	\$0	\$0	\$0	\$1,281,118
CO&DS Additional Revenue	\$17,081	\$0	\$0	\$0	\$0	\$17,081
<b>Subtotal</b>	<b>\$14,343,336</b>	<b>\$9,142,095</b>	<b>\$6,762,190</b>	<b>\$10,138,187</b>	<b>\$16,245,145</b>	<b>\$56,630,953</b>

**Total Revenue Summary**

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,202,624	\$11,592,493	\$12,751,742	\$14,026,916	\$15,429,608	\$66,003,383
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,183,344)	(\$14,048,239)	(\$14,455,239)	(\$14,010,239)	(\$13,610,239)	(\$73,307,300)
PECO Maintenance Revenue	\$420,624	\$420,624	\$420,624	\$420,624	\$420,624	\$2,103,120
<b>Available 1.50 Mill for New Construction</b>	<b>(\$4,980,720)</b>	<b>(\$2,455,746)</b>	<b>(\$1,703,497)</b>	<b>\$16,677</b>	<b>\$1,819,369</b>	<b>(\$7,303,917)</b>

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$252,919	\$252,919	\$252,919	\$252,919	\$252,919	\$1,264,595
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$14,343,336	\$9,142,095	\$6,762,190	\$10,138,187	\$16,245,145	\$56,630,953
<b>Total Additional Revenue</b>	<b>\$14,596,255</b>	<b>\$9,395,014</b>	<b>\$7,015,109</b>	<b>\$10,391,106</b>	<b>\$16,498,064</b>	<b>\$57,895,548</b>
<b>Total Available Revenue</b>	<b>\$9,615,535</b>	<b>\$6,939,268</b>	<b>\$5,311,612</b>	<b>\$10,407,783</b>	<b>\$18,317,433</b>	<b>\$50,591,631</b>

## Project Schedules

### Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Classroom Addition	OLD KINGS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,750,000	\$6,750,000	Yes
	Student Stations:		0	0	0	0	291	291	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	18,770	18,770	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,750,000</b>	<b>\$6,750,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291</b>	<b>291</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,770</b>	<b>18,770</b>

### Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Tech Hardware & Software Installation and Maintenance (1/2 cent)	Location not specified	\$1,000,000	\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$8,000,000	Yes
Classrooms First transfer to General fund for maintenance/remodel	Location not specified	\$493,208	\$0	\$0	\$0	\$0	\$493,208	Yes
Office / Parking Addition	OLD KINGS ELEMENTARY	\$1,550,350	\$0	\$0	\$0	\$0	\$1,550,350	Yes
Site changes	BELLE TERRE ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Renovate gym	BUDDY TAYLOR MIDDLE	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Re-roof building 100	FLAGLER-PALM COAST SENIOR HIGH	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000	Yes
Elementary Schools Shade Covers	DISTRICT OPERATIONS	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Paving	BUDDY TAYLOR MIDDLE	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Stadium Repair	FLAGLER-PALM COAST SENIOR HIGH	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Media Center Expansion Design Only	MATANZAS HIGH SCHOOL	\$80,000	\$0	\$0	\$0	\$0	\$80,000	Yes
Ice Tanks - Chiller	FLAGLER-PALM COAST SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes



Auditorium Hoist	MATANZAS HIGH SCHOOL	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
DISTRICT - Small Projects	Location not specified	\$300,000	\$300,000	\$500,000	\$500,000	\$500,000	\$2,100,000	Yes
		<b>\$4,793,558</b>	<b>\$2,500,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$14,293,558</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
BUDDY TAYLOR MIDDLE	1,599	1,439	992	67	15	69.00 %	0	0	1,299	90.00 %	19
BUNNELL ELEMENTARY	1,589	1,589	1,212	79	15	76.00 %	0	0	1,183	74.00 %	15
FLAGLER-PALM COAST SENIOR HIGH	2,574	2,445	2,222	107	21	91.00 %	0	0	2,547	104.00 %	24
LEWIS E WADSWORTH ELEMENTARY	1,238	1,238	1,046	69	15	85.00 %	0	0	1,091	88.00 %	16
OLD KINGS ELEMENTARY	1,308	1,308	1,187	69	17	91.00 %	0	0	1,180	90.00 %	17
BELLE TERRE ELEMENTARY	1,630	1,630	1,499	81	19	92.00 %	0	0	1,627	100.00 %	20
RYMFIRE ELEMENTARY	1,867	1,867	1,519	89	17	81.00 %	0	0	1,500	80.00 %	17
INDIAN TRAILS SCHOOL	1,844	1,659	935	79	12	56.00 %	0	0	2,046	123.00 %	26
PATHWAYS ACADEMY	169	169	90	7	13	53.00 %	0	0	111	66.00 %	16
ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MATANZAS HIGH SCHOOL	2,017	1,916	1,401	78	18	73.00 %	0	0	1,619	84.00 %	21
	<b>15,835</b>	<b>15,260</b>	<b>12,104</b>	<b>725</b>	<b>17</b>	<b>79.32 %</b>	<b>0</b>	<b>0</b>	<b>14,203</b>	<b>93.07 %</b>	<b>20</b>

The COFTE Projected Total (14,203) for 2014 - 2015 must match the Official Forecasted COFTE Total (14,204) for 2014 - 2015 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2014 - 2015	
Elementary (PK-3)	5,106
Middle (4-8)	5,163
High (9-12)	3,934
	<b>14,204</b>

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>14,203</b>

## Relocatable Replacement

Flagler County Comprehensive Plan 2010 - 2035

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
FLAGLER COUNTY ADULT SCHOOL	0	0	15	0	0	15
PATHWAYS ACADEMY	11	11	11	11	0	44
OLD KINGS ELEMENTARY	3	3	3	3	0	12
FLAGLER-PALM COAST SENIOR HIGH	7	7	7	7	0	28
<b>Total Relocatable Replacements:</b>	<b>21</b>	<b>21</b>	<b>36</b>	<b>21</b>	<b>0</b>	<b>99</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2014 - 2015
Heritage Academy K-8	15	PRIVATE	2004	326	180	1	600
Imagine Town Center	24	PRIVATE	2008	278	466	4	800
Palm Harbor Academy	7	RENTED RELOCATABLE	2009	126	115	1	150
	<b>46</b>			<b>730</b>	<b>761</b>		<b>1,550</b>

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MATANZAS HIGH SCHOOL	Educational	0	0	10	0	0	10
BELLE TERRE ELEMENTARY	Educational	0	3	0	0	0	3
RYMFIRE ELEMENTARY	Educational	2	0	0	0	0	2
BUNNELL ELEMENTARY	Educational	11	7	0	2	0	20
LEWIS E WADSWORTH ELEMENTARY	Educational	2	0	0	0	0	2
OLD KINGS ELEMENTARY	Educational	5	1	0	1	0	7
<b>Total Educational Classrooms:</b>		<b>20</b>	<b>11</b>	<b>10</b>	<b>3</b>	<b>0</b>	<b>44</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
BUNNELL ELEMENTARY	Co-Teaching	36	23	0	0	0	59
<b>Total Co-Teaching Classrooms:</b>		<b>36</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	27	0	0	27	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
MATANZAS HIGH SCHOOL	0	0	0	0	0	0
BELLE TERRE ELEMENTARY	0	0	0	0	0	0
RYMFIRE ELEMENTARY	0	0	0	0	0	0
PATHWAYS ACADEMY	169	216	216	216	0	163
INDIAN TRAILS SCHOOL	0	0	0	0	0	0
BUDDY TAYLOR MIDDLE	0	0	0	0	0	0
BUNNELL ELEMENTARY	0	0	0	0	0	0
FLAGLER-PALM COAST SENIOR HIGH	205	205	205	205	0	164
LEWIS E WADSWORTH ELEMENTARY	88	0	0	0	0	18
OLD KINGS ELEMENTARY	54	54	54	54	0	43

ADULT EDUCATION/CORPORATE ONE	0	0	0	0	0	0
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<b>Totals for FLAGLER COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	516	475	475	475	0	388
Total number of COFTE students projected by year.	12,174	12,444	13,053	13,595	14,204	13,094
Percent in relocatables by year.	4 %	4 %	4 %	3 %	0 %	3 %

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
RYMFIRE ELEMENTARY	0	0		0	0
PATHWAYS ACADEMY	7	169		0	0
INDIAN TRAILS SCHOOL	0	0		0	0
BUDDY TAYLOR MIDDLE	0	0		0	0
BUNNELL ELEMENTARY	0	0		0	0
FLAGLER-PALM COAST SENIOR HIGH	8	205		0	0
LEWIS E WADSWORTH ELEMENTARY	4	88		0	0
OLD KINGS ELEMENTARY	3	54		0	0
ADULT EDUCATION/CORPORATE ONE	0	0		0	0
MATANZAS HIGH SCHOOL	0	0		0	0
BELLE TERRE ELEMENTARY	0	0		0	0
	<b>22</b>	<b>516</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

**Planning**

**Class Size Reduction Planning**

**Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.**

Flagler County Schools has adopted the Kindergarten-8th Grade format for all new elementary and middle schools. This format is built with the ability for any room to be used as a primary or intermediate level classroom as the needed toilet rooms are incorporated into the classroom design. The District has also had the practice of phasing in a new high school by opening it with the Freshman Center and adding grades year by year, thereby allowing the new facilities to be under construction as they are becoming fully occupied. The Interlocal Agreement for Public School Facility Planning Sec. 17(c) states that the District may identify the contiguous concurrency service area with available capacity to serve, restructure school attendance zones or other operational components such that the impacts of a proposed development will not cause the Level of Service Standard to be exceeded. Additionally Sec. 12 (f) states that the School Board could consider double sessions or year-long school.

**School Closure Planning**

**Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.**

No existing school facilities are planned to be closed. No properties are currently identified for disposal.

**Five Year Survey - Ten Year Capacity**

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

**Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 5 years beyond the 5-year district facilities work program.**

Project	Location,Community,Quadrant or other general location	Projected Cost
New K-8 "G" (West Flager)	CSA 7	\$36,000,000
New K-8 "E" (Hargrove R/W)	CSA 5	\$36,000,000
New K-8 "J" (West Palm Coast) K-8	CSA 4	\$36,000,000
New K-8 School "M" (NE Palm Coast)	CSA 1	\$36,000,000
New K-8 "D" Seminole Woods	CSA 6	\$36,000,000
New K-8 "F" Central East	CSA 2	\$32,000,000
		<b>\$212,000,000</b>

**Five Year Survey - Ten Year Infrastructure**

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).**

West Flagler and Hargrove Area are not currently served by utilities, not school site owned.  
 West Palm Coast and NE Palm Coast will have utilities, however no site is owned.  
 Seminole Woods is owned, utilities will need to be extended to site.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).**

No properties are proposed for disposal. The district acquired property in 2008 that will satisfy transportation and other operation needs for the 10 year period.

Five Year Survey - Ten Year Maintenance

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6 - 10 beyond the projects plans detailed in the five years covered by the work plan.

Project	Projected Cost
Roofing/Paving/HVAC	\$20,500,000
Service Contracts	\$9,200,000
Minor Maintenance & Repair	\$2,500,000
	<b>\$32,200,000</b>

Five Year Survey - Ten Year Utilization

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	8,884	8,884	5,739.99	64.61 %	0	0	0.00 %
Middle - District Totals	4,845	4,360	2,865.51	65.72 %	0	0	0.00 %
High - District Totals	6,288	5,974	3,549.59	59.42 %	0	0	0.00 %
Other - ESE, etc	310	310	84.64	27.30 %	0	0	0.00 %
	<b>20,327</b>	<b>19,528</b>	<b>12,239.73</b>	<b>62.68 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.



## Five Year Survey - Twenty Year Capacity

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

**Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.**

No items match the criteria.

## Five Year Survey - Twenty Year Infrastructure

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 through 20 out years (Section 28).**

No items meet the criteria.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).**

No items meet the criteria.

Five Year Survey - Twenty Year Maintenance

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11 - 20 beyond the projects plans detailed in the five years covered by the work plan.

Project	Projected Cost
Project description not specified	\$0
	\$0

Five Year Survey - Twenty Year Utilization

FLAGLER COUNTY SCHOOL DISTRICT

9/28/2010

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
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High - District Totals	6,288	5,974	3,549.59	59.42 %	0	0	0.00 %
Other - ESE, etc	310	310	84.64	27.30 %	0	0	0.00 %
	<b>20,327</b>	<b>19,528</b>	<b>12,239.73</b>	<b>62.68 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

**TABLE J.5: 2010-2035 Projected Population and Impact on Level of Service (LOS) Standards**

	2010	2015	2020	2025	2030	2035
<b>Total County</b>	95,700	114,700	137,400	159,500	180,600	200,300
<b>Unincorporated Population</b>	12,221	14,121	16,391	18,601	20,711	22,681
<b>Change in Unincorp. Population from previous 5-year period</b>	n/a	1,900	2,270	2,210	2,110	1,970
<b>Total Seasonal Population</b>	106,927	127,402	151,771	175,760	198,997	221,114
<b>Change in Season Population from Previous 5 year period</b>		20,475	24,369	23,989	23,237	22,117

Source: BEBR; Flagler County Growth Management.

	2015	2020	2025	2030	2035	Total 2015-2035
<b>Projected Impact on LOS Standards</b>						
<b>Potable Water (gpd)</b>	237,500	283,750	276,250	263,750	246,250	1,307,500
<b>Sanitary Sewer (gpd)</b>	209,000	249,700	243,100	232,100	216,700	1,150,600
<b>ROSE-Neighborhood (ac.)</b>	2	2	2	2	2	10
<b>ROSE-Community (ac)</b>	6	7	7	6	6	31
<b>ROSE-County-wide (ac)</b>	614	731	720	697	664	3,426
<b>Public Schools-Elementary (students)</b>	277	331	323	308	288	1,527
<b>Public Schools-Middle (students)</b>	156	186	181	173	162	858
<b>Public Schools High (students)</b>	198	236	230	219	205	1,088

Notes:

1. See previous table for analysis of transportation impacts and needs
2. Stormwater for new development is required to provide for water quantity and quality measures that are not tied to population. Assessment of impacts of new development shall be made during time of review of the development proposal. At this time there are no projected need to modify or otherwise change existing public stormwater systems, except for routine maintenance.

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