



Flagler County Board of County Commissioners Workshop Agenda

Monday, May 20, 2024 • 1:00 p.m.

Government Services Complex, 1769 E. Moody Blvd., Bldg 2, Board Chambers, Bunnell, FL 32110

View the meeting broadcast live on cable television: Spectrum Channel 492

View the meeting streamed live on the County's YouTube Channel: www.YouTube.com/FlaglerCounty

1. Call to Order
2. Pledge to the Flag and Moment of Silence
3. Welcome: Flagler County Board Chair
4. Discussion: Health Insurance
5. Discussion: Cost-of-Living Adjustment (COLA)
6. Discussion: Road & Bridge & Daytona North
7. Public Comment
8. Adjournment

While this is a workshop only and no decisions are expected to be made by any of the governmental bodies, if a person decides to appeal any matter that may be discussed for a future proceeding, a record of the workshop may be needed and, for such purposes, the person may need to ensure that a verbatim record of the workshop is made.

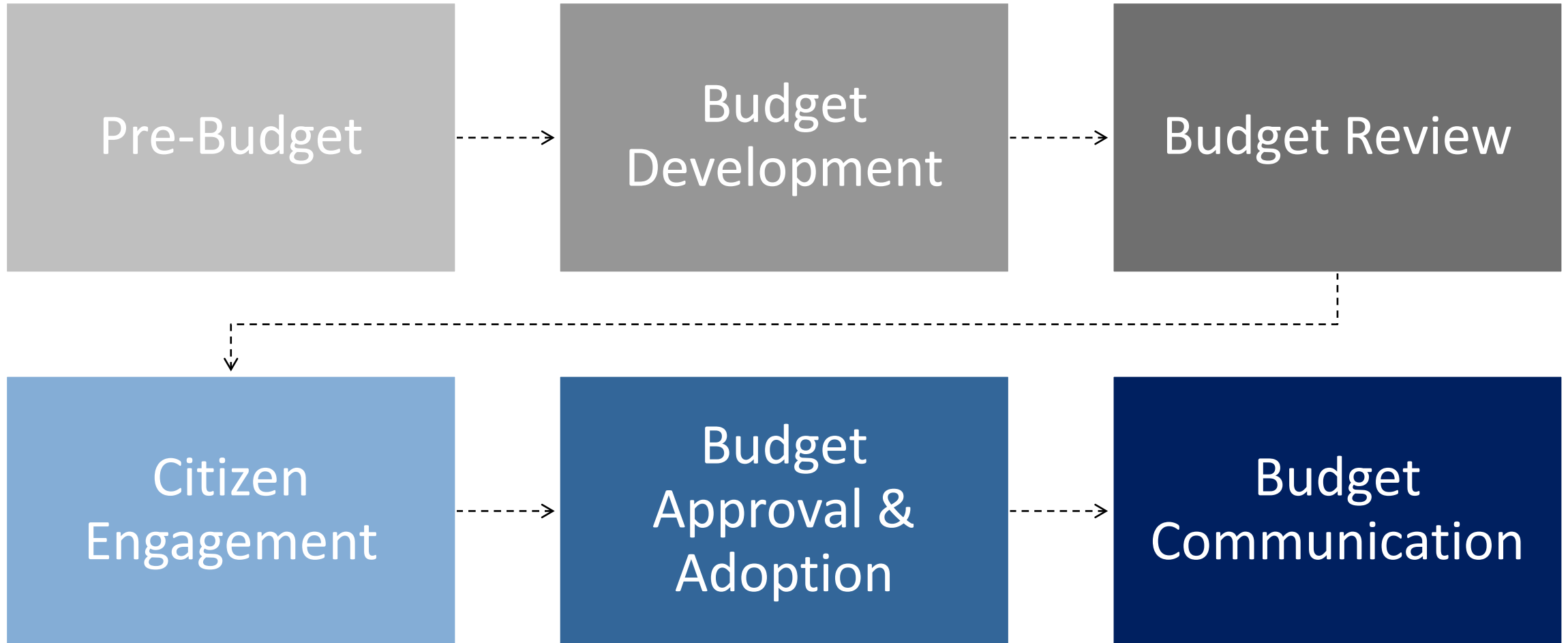
In accordance with the Americans with Disabilities Act, persons needing assistance to participate in this meeting should contact the (386) 313-4001 at least 48 hours prior to the meeting.



FY25 Budget Discussion

May 20, 2024
Workshop

Budget Process



Agenda

- Employee Benefits
- Roadway Infrastructure
- Daytona North Service District

Health Insurance

- Self-Funded Insurance Plan
 - Year End FY22-23 **\$(1,902,233)**
 - Projected FY23-24 **\$(2,019,087)**
 - 15.3% Increase to Employer & Employee
 - Increase in the County's contribution is \$989,340
- Plan Changes
 - No Longer Covering Weight Loss Medications
- OptumRx
 - No Proposed Changes



Employee Benefits

Vision & Dental (Employee Paid)

- Vision coverage will remain the same
- Dental 6.04% Increase



Employee Health Clinic

- No proposed changes



Life Insurance

- No Increase – Guaranteed for 2 years



Short/Long Term Disability

- New Voluntary Benefit – No cost to County



Employee Benefits

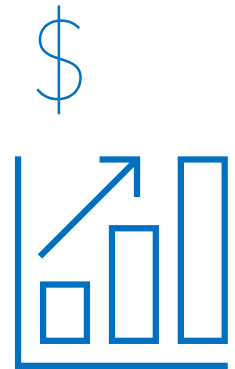
Florida Retirement System

- Increase of 7.25%
- Estimated \$490K (\$433K GF and \$57K Non-GF)

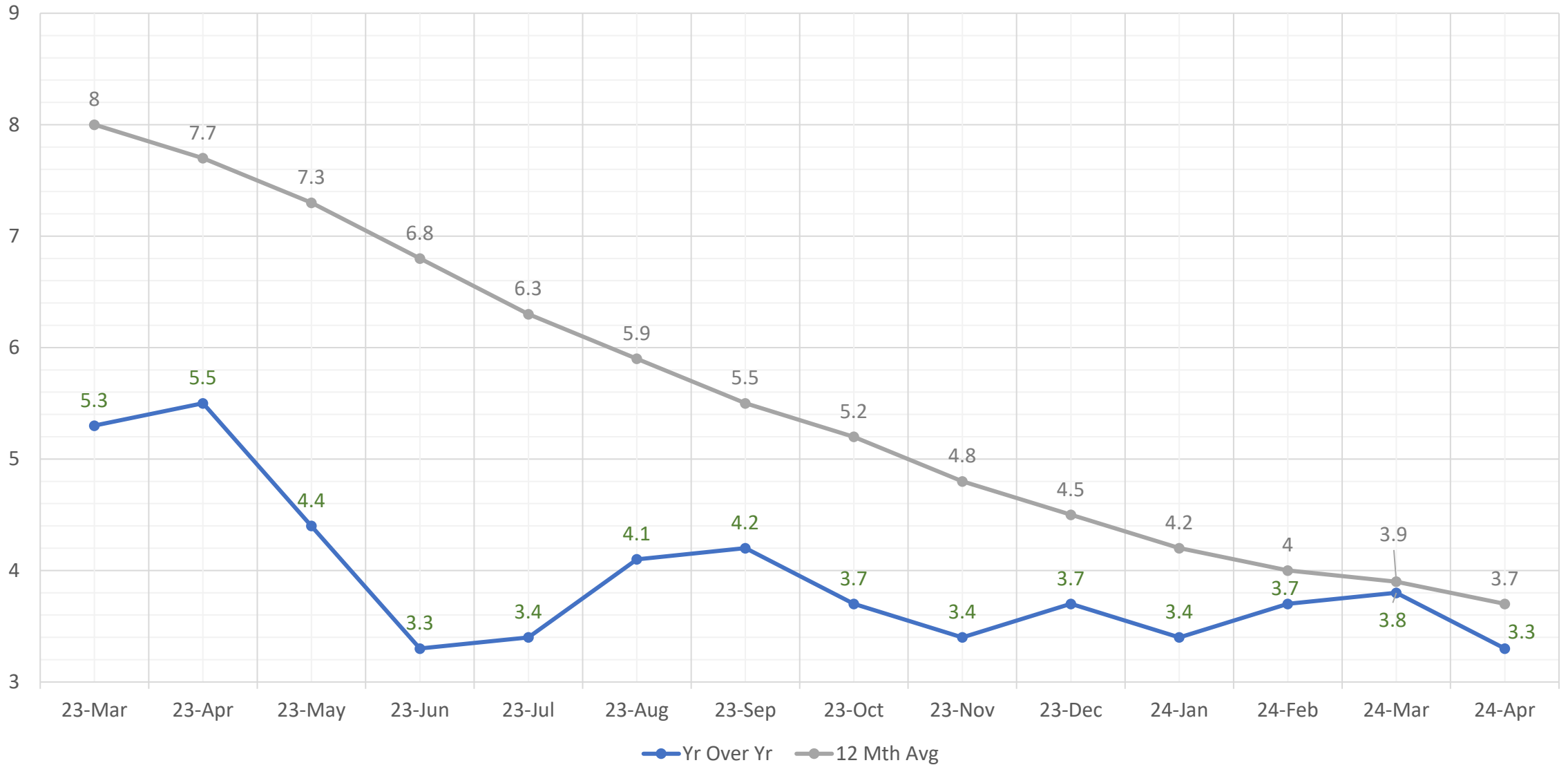


COLA

- Based on the March, South Region CPI
- Last year we used the year over year CPI (5.3%)
- This year we are proposing the same method (3.9%)
- Impact of \$1.3M



South Region Consumer Price Index (CPI)



Roadway
Infrastructure
&
Daytona North
(DNSD)



Roadway/Bridge Work Program

Road & Bridge O&M (Paved Roads)	Engineering Design & Construction
<p data-bbox="649 446 1225 504">Pavement Preservation</p> <p data-bbox="649 561 1225 618">Minor (Light) Rehabilitation</p> <p data-bbox="718 661 1225 718">Preventive Maintenance</p> <p data-bbox="774 761 1225 818">Routine Maintenance</p> <p data-bbox="369 861 1225 918">Corrective (Reactive) Maintenance</p> <p data-bbox="282 975 1225 1032">Emergency Catastrophic Maintenance</p>	<p data-bbox="1671 446 2374 504">New Pavement Construction Approximately \$2.5 million/CL mile</p> <p data-bbox="1737 618 2374 675">Pavement Reconstruction Approximately \$2 million/CL mile</p> <p data-bbox="1533 789 2374 846">Major Rehabilitation (Resurfacing) Approximately \$1 million/CL mile</p> <p data-bbox="1602 961 2374 1018">Structural Overlay (Rehab-Thin) Approximately \$400,000 per CL mile</p>

Flagler County Total Pavement Network

- ~ 110 Centerline Miles
- Net Asset Value = \$275M*

Roadway Class	Centerline Miles	Lane Miles	% Lane Miles
Major & Minor	68	136	32%
Local	42	84	68%
Total	110	220	100%

*Average full cost construction, \$2.5M/mile based on FDOT new road cost per mile models report

County Maintained Roadway System

	Paved Roadway (miles)	Unpaved Roadway (miles)	Roadway Classification (total miles)	Roadway Classification (%s)	Road & Bridge O&M Budget Utilization %s
Major Collectors	43.89		43.89	19%	20%
CR 304 [CR 305 to US1]	10.4038			4%	
CR 305 [CL to SR 100]	15.5385			7%	
S Old Dixie Hwy [US1 to the west side of Plantation Bay Entrance]	2.2458			1%	
Old Kings Road North (CR 2001) [Matanzas Woods Pkwy to US1]	4.1648			2%	
Old Kings Road South (CR 2001) [CL to SR 100]	4.4976			2%	
Colbert Lane [SR 100 to PC Pkwy]	7.0383			3%	
Minor Collectors	24.13	5.72	29.85	13%	16%
CR 13 [CR 205 to US1]	3.1132			1%	
John Anderson Hwy (CR 201) [CL to SR 100]	3.9561			2%	
CR 205 [CR 100 to CR 13]	3.7846			2%	
CR 302 [CR 305 to SR 100]	3.4801			2%	
Hargrove Grade (CR 1421) [OSH to Pavement]		3.4373		1%	
Otis Stone Hunter Rd (CR 1422) [Main St to US1]	0.3917	2.2808		1%	
CR 2006 [End of Road to CR 305]	3.8276			2%	
Roberts Road [SR 100 to Colbert]	1.5092			1%	
Water Oak Road [CR 2006 to SR 100]	4.0684			2%	
Local Roads	42.07	115.95	158.02	68%	65%
Daytona North MSTU District	8.7549			4%	
Daytona North MSTU District		54.7376		24%	
All Other Local Roads	33.3189			14%	
All Other Local Roads		61.2114		26%	
Totals (miles)	110.09	121.67			
Total %s	48%	52%			

Flagler County Pavement Conditions

CONDITION CATEGORY	2021 PCI SCORE	2023 PASER SCORE	2024 PASER SCORE
EXCELLENT	30	16	25
VERY GOOD	50	52	52
GOOD	69	69	69
FAIR	25	38	38
POOR	8	9	9
VERY POOR	1	2	2
FAILED	0	1	1
TOTAL LANE MILES	183	188	196
AVERAGE SCORE	74 / GOOD	6 / GOOD	6.5/ GOOD



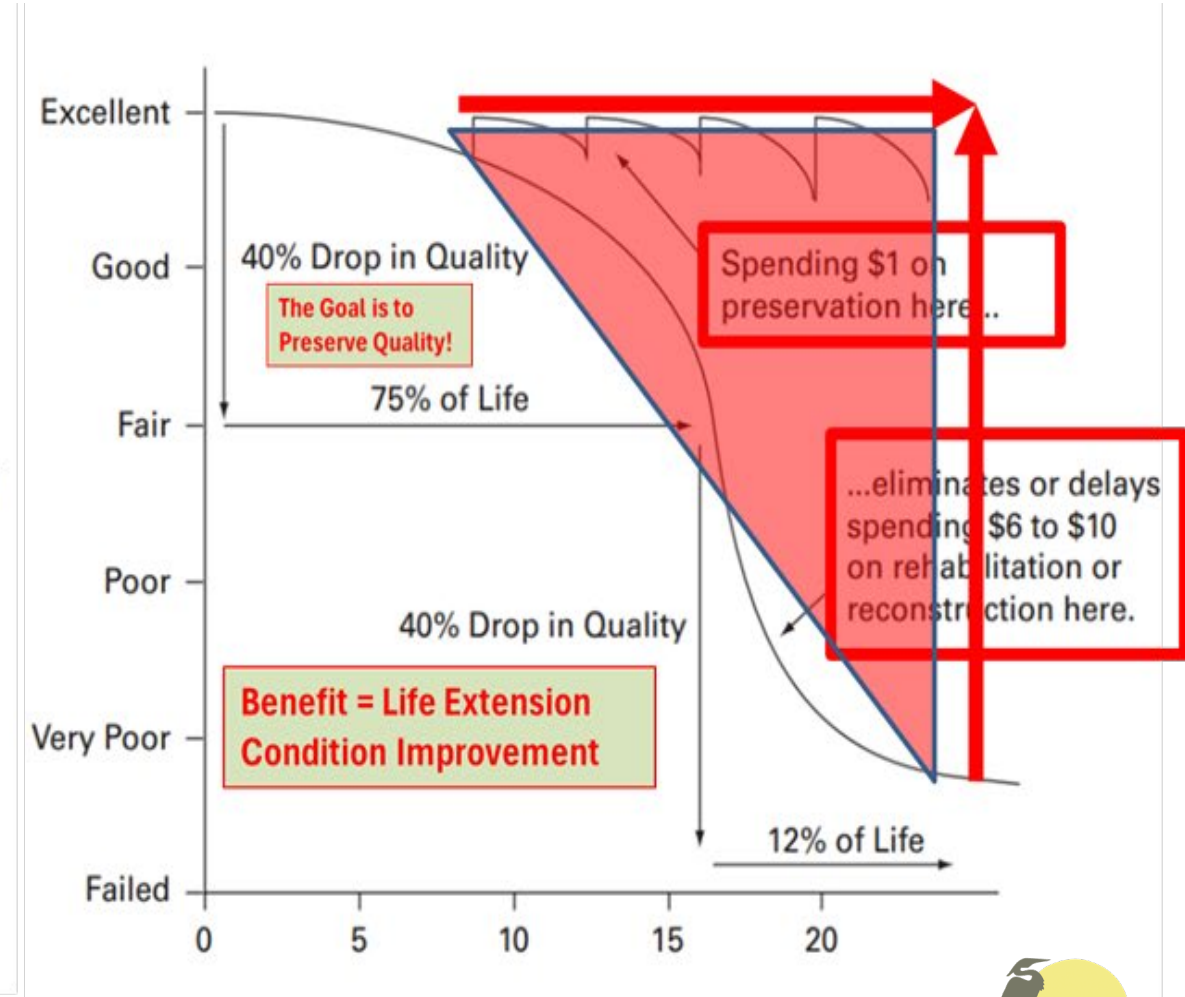
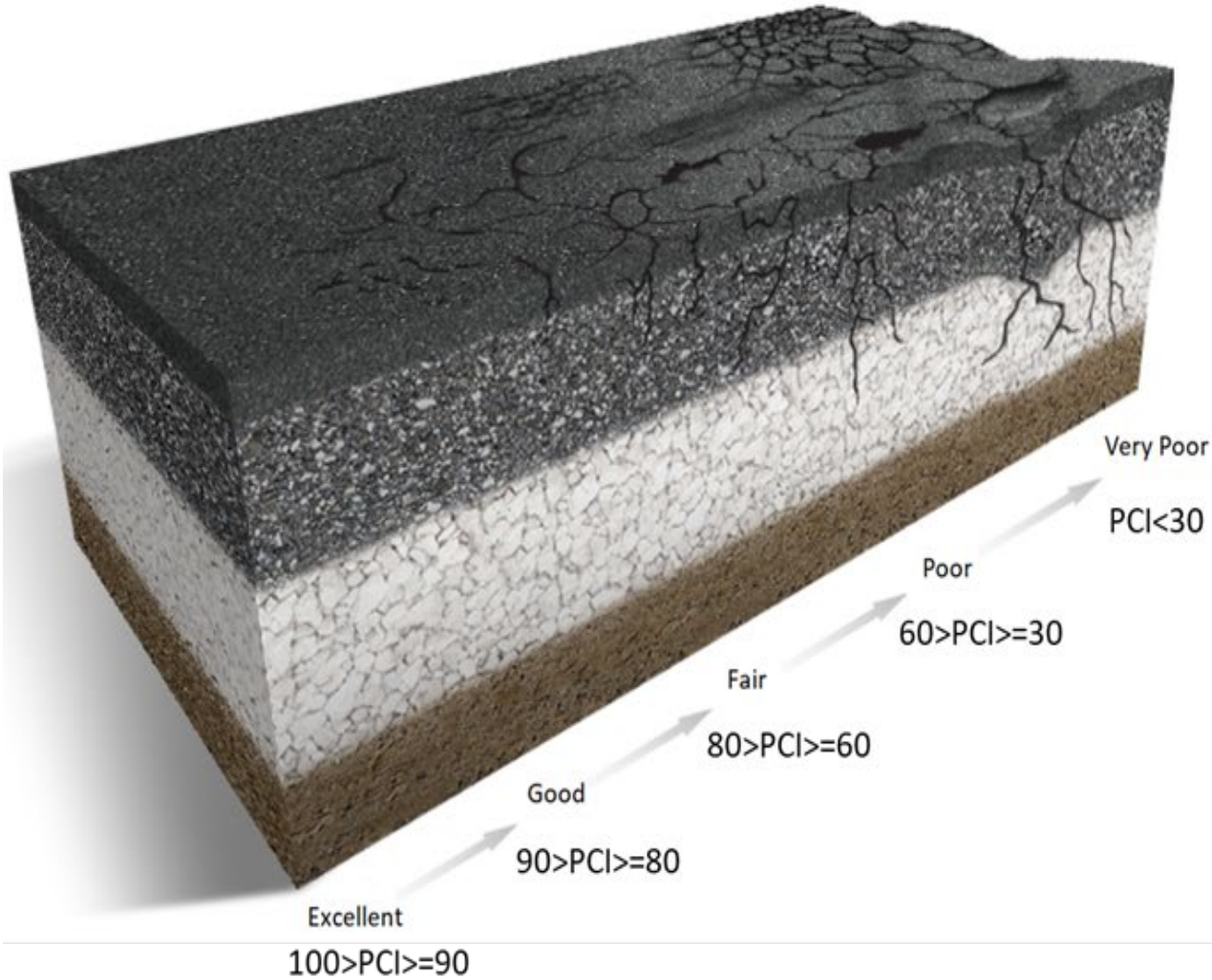
What is Pavement Preservation?

Applying the **right** treatment...

...to the **right** road.

...at the **right** time...

Goal: Pavement Preservation



County Roadway System Inventory Summary

Element	Total
Paved Roadway Lengh (CL Miles)	110
Average PCI Score	70 Good/Fair
Net Asset Value @ \$2.5 M/CL Mile	\$ 275,000,000
Asset Value @ Current Condition	\$ 192,500,000
Preservation/Rehabilitation Cost @ \$1 M / CL Mile / 15 Years	\$ 110,000,000
Preservation/Rehabilitation Annual Budget Needs	\$ 7,500,000
Unpaved Roadway Lengh (CL Miles)	122
Pavement Cost @ \$2.5 M/CL Mile	\$ 305,000,000
Pavement Annual Budget Needs over 20 years	\$ 15,000,000

Engineering Roadway Program Funding

ACCOUNT DESCRIPTION	FY 24 YTD	FY 23	FY 22	FY 21	FY 20	FY 19	FY 18
Local Funds	\$ 195,156	\$ 1,886,302	\$ 1,364,837	\$ 446,500	\$ 742,719	\$ 1,067,772	\$ 822,017
Grants (SCOP/SCRAP)	\$ 1,062,444	\$ 8,345,948	\$ 8,022,608	\$ 1,380,100	\$ 4,192,542	\$ 8,322,419	\$ 6,977,573
Total	\$ 1,257,600	\$ 10,232,307	\$ 9,388,548	\$ 1,871,271	\$ 4,937,818	\$ 9,407,742	\$ 7,802,549

Local Funds: Approximately \$1 million/year

SCOP/SCRAP Funds: Approximately \$5.5 million/year

Labor and Equipment



		Ratios by Areas			Ratio by Road Classification		
FY	Total	DNSD	Hammock	Paved/Unpaved	Major	Minor	Local
FY24	\$ 1,221,617.61	34.9%	8.6%	56.5%	13.5%	13.1%	73.3%
FY23	\$ 1,884,634.08	35.7%	3.7%	60.5%	17.9%	15.4%	66.7%
FY22	\$ 1,974,801.15	22.6%	4.2%	73.3%	23.6%	17.4%	59.0%
FY21	\$ 2,143,165.43	27.7%	4.4%	68.0%	20.2%	14.0%	65.8%
FY20	\$ 2,509,974.78	19.4%	4.1%	76.5%	22.5%	16.5%	60.9%
FY19	\$ 2,251,294.71	31.4%	3.6%	65.0%	18.7%	15.2%	66.1%
FY18	\$ 1,703,406.05	24.2%	8.0%	67.8%	16.7%	16.3%	67.1%
Total	\$13,688,893.81						

Labor and Equipment



		Total Cost			Total Cost by Classification		
FY	Total	DNSD	Hammock	Paved/Unpaved	Major	Minor	Local
FY24	\$ 1,221,617.61	\$ 426,943.38	\$ 104,834.37	\$ 689,839.86	\$ 165,362.54	\$ 160,220.21	\$ 896,034.85
FY23	\$ 1,884,634.08	\$ 673,269.93	\$ 70,225.83	\$ 1,141,138.32	\$ 336,674.34	\$ 290,739.81	\$1,257,219.94
FY22	\$ 1,974,801.15	\$ 445,900.29	\$ 82,084.69	\$ 1,446,816.17	\$ 465,288.98	\$ 343,596.52	\$1,165,915.64
FY21	\$ 2,143,165.43	\$ 592,704.16	\$ 94,013.77	\$ 1,456,447.50	\$ 432,034.58	\$ 300,411.94	\$1,410,718.91
FY20	\$ 2,509,974.78	\$ 487,264.81	\$ 101,793.62	\$ 1,920,916.35	\$ 565,644.94	\$ 415,331.30	\$1,528,998.54
FY19	\$ 2,251,294.71	\$ 706,454.85	\$ 81,792.38	\$ 1,463,047.48	\$ 421,323.29	\$ 342,766.85	\$1,487,204.56
FY18	\$ 1,703,406.05	\$ 411,727.95	\$ 136,762.56	\$ 1,154,915.54	\$ 283,698.51	\$ 277,318.57	\$1,142,388.97
Total	\$13,688,893.81	\$ 3,650,517.96	\$ 671,507.22	\$ 9,273,121.21	\$ 2,670,027.19	\$2,130,385.20	\$8,888,481.41

Local Program Funding



Local Agency Program (LAP)

- Used for local projects to develop, design, and construct transportation facilities with Federal-Aid funds (Federal Highway Administration)
- FDOT oversight
- **No Local Match**

Small County Road Assistance Program (SCRAP)

(FSS 339.2816)

- Used for resurfacing and reconstructing county roads.
- Funds are available to counties that have a population of 75,000 or less per the 1990 US Census data.
- **No Local Match**

Small County Outreach Program (SCOP)

(FSS 339.2818)

- Used for repairing or rehabilitating county bridges and roads, paving unpaved roads, road-related drainage improvements, or capacity safety improvements on county roads.
- Population of 200,000 or less.
- **75% State / 25% Local**

Any initial bid costs or project overruns after the letting that exceed FDOT's participation, will be at the county's expense.

Additional Needs

Paved Roadways

- Establishing a pavement preservation program for Paved County Roads.
 - **110 Centerline Miles**
 - **220 Lane Miles**
- Based on today's cost \$1M per centerline mile every 15 years.
 - **\$110 million dollars**
 - **\$7.5 million/annually**

Unpaved Roadways

- Local Unpaved Roads to be paved at some time.
 - **122 Centerline Miles**
 - **244 Lane Miles**
- Based on today's FDOT construction cost estimate
 - **\$305 million dollars**
 - **\$76 million dollars in potential local match (25% of cost)**
 - **\$4 million annually**

Safe Street and Roads for All (SS4A)

- Bipartisan Infrastructure Law provides \$5 billion grant program, with ~ \$1 billion per year over 5 years.
- **Expected Award Size and Requirements**
 - Thru R2CTPO
 - Safety Action Plan Grant: \$100K - \$10M
 - Implementation Grant: \$2.5M - \$25M
 - Requires 20% Local Match

Financial Need

- Paved Roads (Pavement Management Plan)
 - **\$7.5 million** (on average needed annually)
- Unpaved Roads
 - **\$4 million annually**
- FDOT 5-Year Workplan Program
 - **\$1 million annually** (Local Match & Cost Overruns)
- Safe Streets and Roads for All (SS4A)
 - TBD (20% local grant match)

Sub-Total **\$12.5 million annually**

FDOT average **\$5.5 million annually**

\$7 million - Shortfall annually

Funding Options for Consideration



Ad Valorem (Property Tax)

Dedicated Millage

5/10th of a mill = Approx. \$7M

Impacts **ALL** Property Owners

½ Cent Small County Discretionary Sales Tax

Additional \$10.5M Countywide

\$4.7M – Flagler County

\$5.2M – Palm Coast

\$279K – Flagler Beach

\$200K – Bunnell

Paid by **EVERYONE**

20% Non-Residents

100% Remains in Flagler



Comments & Direction

Next Steps



June 3, 2024
Budget Workshop for
Non-General Fund, CIP, Rolling Stock and IT Replacement



June 10, 2024
Budget Workshop for
Constitutionals