



Flagler County Board of County Commissioners Workshop Agenda

Monday, August 5, 2024 • 2:00 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. Budget Discussion
5. Capital Improvement Plan Discussion
6. Discussion
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.



Flagler County, FL
FY 2025 Capital Improvement & Proposed Budget
Discussion

August 5, 2024
Budget Workshop

Prior Budget Meeting Dates



Meeting	Date	Time
Budget Discussions Begin	December 4, 2023	1:00 pm
Strategic Plan, Board Policies and Funding Priorities	December 18, 2023	1:00 pm
Budget Guidelines/Kick-off	February 5, 2024	9:00 am
Employee Benefits, Roadway Infrastructure, Daytona North Service District	May 20, 2024	1:00 pm
Non-General Fund and Capital Projects Budget Workshop	June 3, 2024	1:00 pm
Constitutional Officers Budget Workshop	June 10, 2024	1:00 pm
General Fund Budget Workshop	June 17, 2024	1:00 pm
Tentative Budget Presentation and Board Sets Millage Rate	July 15, 2024	2:00 pm

Important Meeting Dates

Meeting	Date	Time
Capital Improvement and Final Proposed Budget Adoption	August 5, 2024	2:00 pm
1 st Public Hearing	September 4, 2024	5:01 pm
2 nd Public Hearing	September 16, 2024	5:30 pm



Strategic Priorities



Effective Government

Flagler County will pursue four individual goals to ensure it attains its primary function for citizens: to be an effective government. High performing organizations are those that learn to anticipate and adapt to change.

Goals for Effective Government

- Maintain Financial Stability
- Build and Maintain Relationships to Support Effective & Efficient Government
- Provide an Excellent Customer Experience
- Create a Culture of Performance Excellence



Economic Vitality

Improve quality of life by enhancing economic vitality in Flagler County.

Goals for Economic Vitality

- Diversify and Enhance the Tax Base to Improve the Local Economy
- Develop Competitive Advantages for New and Existing Businesses
- Promote and Market Flagler County as a Desirable Place to Live, Work, and Visit
- Explore Affordable, Workforce and Attainable Housing Options



Growth & Infrastructure

Growth and Infrastructure – defined as any effort based on either physical structures or technology – will be closely monitored and enhanced for the benefit of residents and businesses in Flagler County.

Goals for Growth and Infrastructure

- Provide Quality Fundamental Infrastructure and Assets
- Protect and Manage Natural Resources
- Preserve and Enhance Cultural, Recreational and Leisure Activities



Public Health & Safety

Flagler County will strive to enhance its public safety component to improve quality of life.

Goals for Public Health and Safety

- Increase Resident Awareness of Available Services of the Health & Human Services Department
- Operate a Risk Reduction Program
- Improve Public Safety Response and Service Delivery Capabilities
- Expand Behavioral Health and Substance Abuse Programs

Capital Improvement Program FY25



Capital Preservation Projects - Fund 1187

Project Name/Description	Funding Source	FY 2025
Energy Plant Cooling Towers (GS24CIP03)	General Fund	250,000
HVAC Replacement - Various Facilities	General Fund	75,000
HVAC Niagra Controls Update	General Fund	95,000
ADA Projects per Transition Plan	General Fund	75,000
GSB Carpet Flooring 2 nd Floor	General Fund	150,000
Roof Replacement – Palm Coast Library	General Fund	437,000
Additional Funding for JC Flooring 1 st Floor (GS23007)	General Fund	73,500
Additional Funding for JC Flooring 2 nd Floor (GS23008)	General Fund	16,000
Bing’s Master Plan Improvements (Split Funded)	General Fund (Split Funded)	200,000
Health Department HVAC	General Fund	350,000
Carver Gym Flooring	General Fund	200,000
Fire Training Tower Repairs	General Fund	130,000
Princess Place Pool, Fence, and Cover	General Fund	400,000
Civic Arena Upgrade Sound System	General Fund	40,000
Subtotal		\$ 2,491,500

Capital Improvement Program FY25



New Construction Projects - Fund 1316

Project Name/Description	Funding Source	FY 2025
Emergency Preparedness Shelter (Cattleman's Hall)	Legislative Grant	10,000,000
Conservation Lands	Legislative Grant	10,000,000
Fire Flight Hangar Office Expansion	General Fund	350,000
	Subtotal	\$ 20,350,000

Capital Improvement Program FY25



1/2 Cent Sales Tax - Fund 1311

Project Name/Description	Funding Source	FY 2025
Court Jail Security Control Retrofit (IT)	½ Cent Sales Tax	882,000
Subtotal		\$ 882,000

Impact Fee & Other Fund Projects

Project Name/Description	Funding Source	FY 2025
Bing's Master Plan Improvements (Split Funded w/ General Fund)	Impact Fee Zone 1 / D1 / Vessel Registration	300,000
4-H Barns	Impact Fee Zone 3	240,620
Malacompra Disc Golf & Restroom	Beachfront Parks	275,000
Subtotal		\$ 815,620

Capital Improvement Program FY25



Project		Funding Source						
Project Name/Description	Project Type	General Revenue	Vessel Registration	Grant Funds	Impact Fees	Beachfront Parks	1/2 Cent Sales Tax	Project Total
Energy Plant Cooling Towers (GS24CIP003)	Capital Preservation	250,000						250,000
HVAC Replacement - Various Facilities	Capital Preservation	75,000						75,000
HVAC Niagara Controls Upgrade	Capital Preservation	95,000						95,000
ADA Projects per Transition Plan	Capital Preservation	75,000						75,000
GSB Carpet Flooring 2nd Floor	Capital Preservation	150,000						150,000
Roof Replacement - Palm Coast Library	Capital Preservation	437,000						437,000
Additional Funding for JC Flooring 1st Floor (GS23007)	Capital Preservation	73,500						73,500
Additional Funding for JC Flooring 2nd Floor (GS23008)	Capital Preservation	16,000						16,000
Bing's Master Plan Improvements	Capital Preservation	200,000	100,000		200,000			500,000
Health Department HVAC	Capital Preservation	350,000						350,000
Carver Gym Flooring	Capital Preservation	200,000						200,000
Fire Training Tower Repairs	Capital Preservation	130,000						130,000
Princess Place Pool, Fence, and Cover	Capital Preservation	400,000						400,000
Fire Flight Hangar Office Expansion	New Construction	350,000						350,000
Malacompra Disc Golf & Restroom	New Construction					275,000		275,000
Emergency Preparedness Shelter (Cattleman's Hall)	New Construction			10,000,000				10,000,000
Conservation Lands	Land Purchase			10,000,000				10,000,000
4-H Barns	New Construction				240,620			240,620
Court Jail Security Control Retrofit	Technology						882,000	882,000
Civic Arena Upgrade Sound System	Technology (Preservation)	40,000						40,000
Subtotal		\$ 2,841,500	\$ 100,000	\$ 20,000,000	\$ 440,620	\$ 275,000	\$ 882,000	\$ 24,539,120

*Prior Year Funding to be Appropriated via Carryforward Process