

FLAGLER BOCC

MONTHLY UPDATE



DEPARTMENTAL STATISTICS AND STATUS REPORT · JANUARY 2024

LIBRARY SERVICES

DECEMBER STATS

15,466	Visitors: Foot Traffic
249	New Borrowers Registered
42,886	Items Circulated
5,395	Database Usage
4,567	Internet & Wifi Connections
1,968	Research Questions
54	In-person Events
1,555	Event Attendees
1,815	Passive Programs (Crafts, etc.)
57	Facebook Posts
16,976	Facebook Post Views
287	Photos
197	Passports
\$12,250	Revenue, all sources

LEGISLATIVE & SPECIAL PROJECTS

- Legislative Session January 9 - March 8
- Attestation Forms prepared in December
- Legislative Day January 17 in Tallahassee
- Southern Library 90% Design is moving ahead with Code+ design
- Multi-Purpose Community Facility funding: Awaiting news of grant status
- Strategic Plan Dashboards in development
- Library Self Service not yet live. Working with IT and contractors. February deadline for resolution.

VETERANS' SERVICES

452 Customers served in December

125 by appointment · 78 walk-ins
156 by telephone · 73 by email

- Monthly VAC meeting
- Attended meetings with American Legion, VFW Meeting, Marine Corps League, MOAA.
- Presenting Weekly Radio Show: Veterans on Point
- Weekly facilitation/submission, Veteran of the Week articles for Palm Coast Observer



FLAGLER COUNTY GOES TO TALLAHASSEE

Commissioners,

Thank you for the time spent in Tallahassee, bringing County funding priorities to our state legislators as they meet in 2024 Session. Thank you also to House Speaker Renner and Senator Hutson for the consideration they gave Flagler County's appeals for resources to forge a stronger economy, improve public safety and health, and develop an ever-more resilient community. 2024 project funding-requests are:

- **Septic to Sewer Conversion and Water Treatment Expansion** \$20,263,975 Allowing current residents to transition off of septic, and provide sewer and water for residential growth along US1, as well as for future businesses, for a diversified tax base
- **Regional Conservation & Eco-Tourism Educational Center** \$10,000,000
- **Beach Restoration/Coastal Stabilization** \$33,000,000 Funding for dunes/sand lost during past hurricanes, which must be replaced to get us to the needed volume to mitigate erosion and flooding, and positioned to move to proactive management and maintenance of a healthy shoreline
- **Public Health and Social Service Project** \$20,000,000 for joint-use health and social-needs facility with the Health Department and non-profit Flagler Cares
- **Multipurpose Emergency Preparedness Project / Emergency Shelter** \$10,000,000 Fitting Cattleman's Hall (Fairgrounds) to act as both special-needs shelter during emergencies and otherwise community resource
- **CR304 Resurfacing & Multiple Bridge Replacements** \$27,000,000
- **Acquisition of Conservation Lands** \$10,000,000 for acquisition of county properties within the Florida Wildlife Corridor, and those suitable for natural floodplain support on the westside to recharge ground water and reduce flood risk
- **Stormwater Infrastructure Improvements & Resiliency Project** \$1,500,000 to address regular flooding on county-maintained roadways and canals
- **General Aviation Terminal Project** \$5,000,000

– Heidi Petito, County Administrator

At A Glance - DECEMBER

- **22** Resident Inquiries and Assistance
- **0** Soil / Water Tests
- **0** Participants CORE Pesticide Training
- **220** Extension-Volunteer hours

December Events & Milestones by Focus

- New Extension Director Applicant Presentations held Dec. 19
- 4-H Club: 15 Clubs meeting on focused topics
- Agriculture: Hosted Tractor Showdown at Fairgrounds
- Horticulture: Held Seed saving event at PC Community Center
 - In Jan. How to Protect your Plants from the Cold 1/23 & 26
 - In Jan. Next Seed Share Event 1/24
- Master Gardeners: Holiday Luncheon and Plant Clinic at Library
 - In Jan. New Master Gardener Training 1/11 & 18 & 25

LAND MANAGEMENT

TRAINING AND EQUIPMENT

- Request to purchase tractor approved by Board on Jan 8.
- Raoney Mitchell - Land Management Specialist - enrolled in Southern Area Engine Academy - intensive training on the functional use and theoretical function of fire engines, hose dynamics, safety, etc.
- Continue planning for further prescribed fire activities
- Tractor purchased
- M. Lagasse completed gopher tortoise training
- R. Mitchell to complete Engine Academy in January

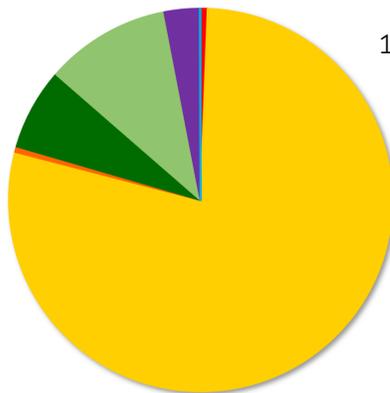
REPOSITIONING OF LAND MANAGEMENT IN GENERAL SERVICES

- In January 2024, Land Management moved out of Administration Department and into General Services. Mike Lagasse changed positions from Public Lands and Natural Resources Manager to Assistant Director of General Services.



FLAGLER COUNTY FIRE RESCUE

1,681 OPERATIONS DECEMBER



- 1,322 ● Rescue & Emergency Medical Service (EMS)
- 7 ● Fire Group (Structure, Vehicle, Wildland)
- 1 ● Special Incident
- 0 ● Rupture / Explosion
- 50 ● False Alarm / False Call
- 178 ● Good Intent (ex: smoke, odor detected by public)
- 116 ● Service Calls
- 7 ● Hazardous Conditions

Training

- 490 hours Company Level In-Service Training
- 260 hours EMS In-Service Training

Community Risk Reduction

- 4 Addiction Stabilization Meetings
- 12 CPR Students / Participants
- 2 CPR Classes and Demonstrations
- Elder Source Vaccination Planning Meeting

Community Paramedicine

- 0 Narcan Administration, 14 Narcan "Leave Behind" Program
- 23 Patient Contacts (food programs, insurance, meds)
- 85 CORe Participants - Coordinated Opioid REcovery
- 53 CORe MAT Program Participants - Medication Assisted Treatment
- Referrals: 6 from FCFR Crews, 8 from Advent Hospital

Fire Prevention

- 38 Inspections, 29 Reinspections
- 0 Plan Review / Permits
- 0 Violations Cited, 56 Cleared
- 3 Short Term Vacation Rentals
- 272,659 sq.ft. Inspected

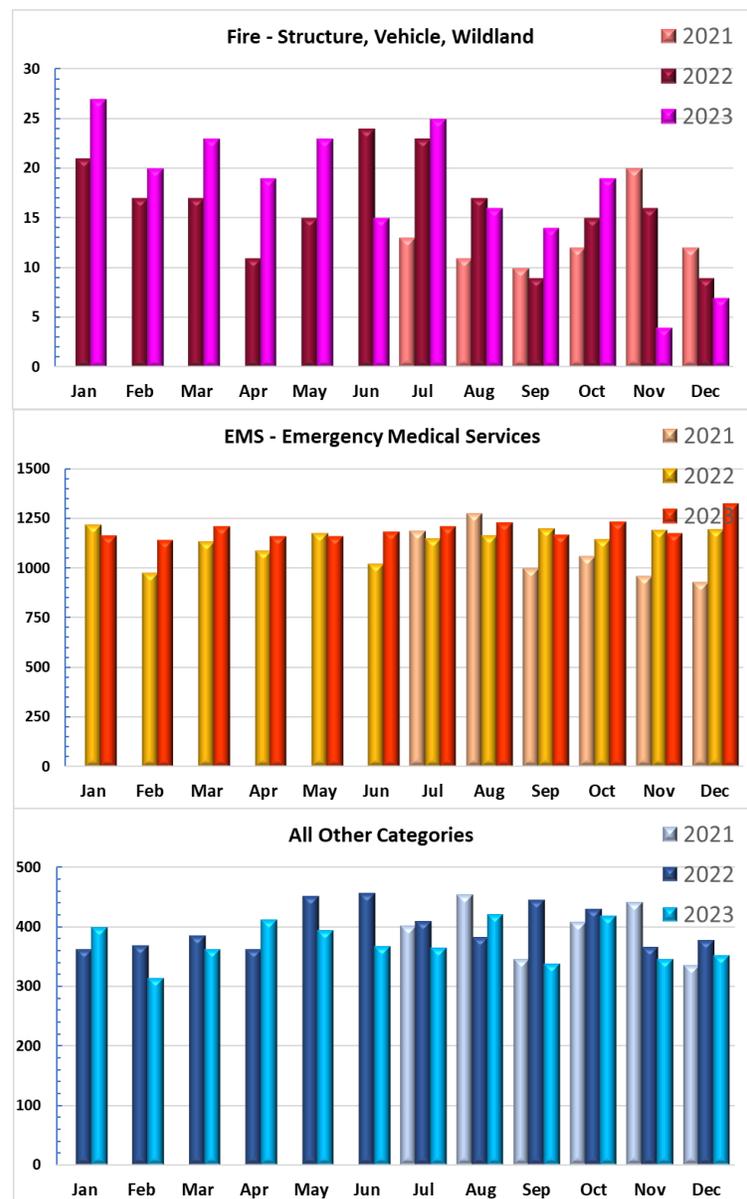
FireFlight Operations

- Due to annually required maintenance, annually required training and pilot training, no flights were conducted during the month of December.

E911

- 299 Text to 911 (7.17%)
- 4,173 Total
- 2,903 Wireless calls (69.57%)
- 99.50% answered < 15 seconds
- 971 Wire/Hard Line (23.27%)

MONTHLY OPERATIONS



EMERGENCY MANAGEMENT SNAPSHOT

FY TOTALS - Month 3 - December

- Training/Exercises Conducted: **9**
- Training/Exercise Attendees: **114**
- Outreach Events Held: **8**
- Event Attendees: **6,335**
- **ALERT** Flagler Notifications Sent: **31**
- **ALERT** Flagler Enrollees: **114,753**
- Social Media Followers: **27,891**

Citizen Academy - Spring 2024

- Registration filled (Wait-listed)
- Constitutionals' March session set
- Presentations begin January 31

Neighborhood Boundary Validation

- Completed site visits

Resource Center, Reunification and Community Service Sites Plan

- Recovery Plan, Appendix B developed as Housing Plan

Disaster Housing Plan - DHP

- Recovery Plan, Appendix C developed as Housing Plan

WebEOC Enhancements

- Migration Agreement completed
- Recreating system in new environment

Evacuation Zones and Disaster Guide Updates

- Received 10,000 "new" Emergency Preparedness Guides

Mosquito Control Expansion Project

- Resumes mid to late 2024

CEMP Primary Document Update

- Completed edits and verified compliance with State requirements

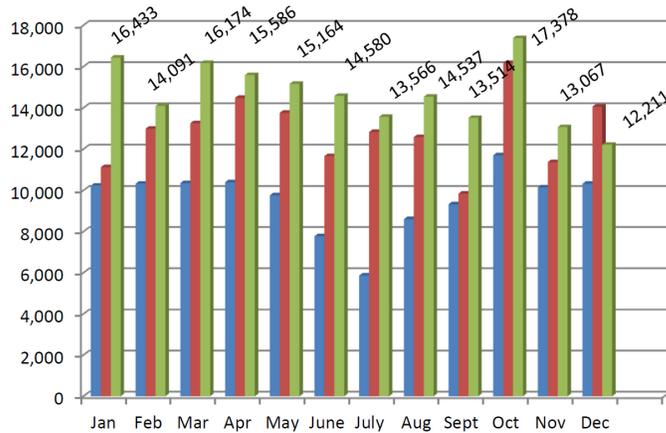
Continuity of Operations Planning

- Outstanding departments being addressed

Emergency Support Team Development

- Strategy development and research initiated

Air Traffic Control Tower Operations - Arrivals / Departures



2021 TOTAL
114,815

2022 TOTAL
154,139

2023 TOTAL
JAN - DEC
176,301

FLAGLER EXECUTIVE AIRPORT UPDATES

- **OCCUPANCY HANGARS - 100%**
- **T-HANGAR WAITING LIST - 160**
- **COMMERCIAL - 2ND FLOOR PROFESSIONAL CTR AVAILABLE**

T-HANGAR CONSTRUCTION - In final stage. The taxi-lanes and the connector road were paved December 6-7, and temporary markings were applied. Final markings to be applied after the 30-day asphalt curing period. New entrance gate and fencing installed. New buildings passed the Flagler County Building Department final inspection. Ribbon cutting ceremony for the new facilities took place on December 15; Pre-final inspection on December 20. *Project Cost :\$6,544,136 (90% FDOT, 10% Airport)*

AIR TRAFFIC CONTROL TOWER EQUIPMENT - Contractor constructed the concrete pad for new AWOS antenna pad. Tower and AWOS sensors are scheduled to be installed January 2024. *Project Cost \$340,669 (100% FDOT)*

TAXIWAY A - In final stage. Contractor paved final lift of asphalt December 8 and 9. Temporary markings in place while Taxiway pavement is in 30-day curing period. With permanent markings, project will be completed. *Project Cost: \$3,496,125 (90% FAA, 8% FDOT, 2% Airport)*

GENERAL AVIATION TERMINAL RAMP - The concrete portion of the new ramp is constructed. Halifax Paving completed the subgrade for the asphalt portion and is working on the base course. 4C's Trucking & Excavation is waiting for additional drainage pipes for installation on the asphalt portion. Project is progressing ahead of schedule. *Project Cost: \$3,875,778 (90% FAA, 8% FDOT, 2% Airport)*

DEC 4 Florida National Guard groundbreaking for 37,000 sq. ft. Field Maintenance Shop

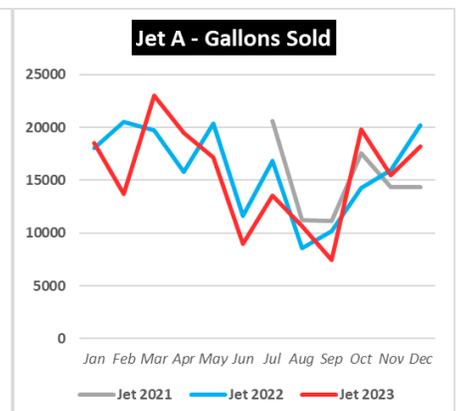
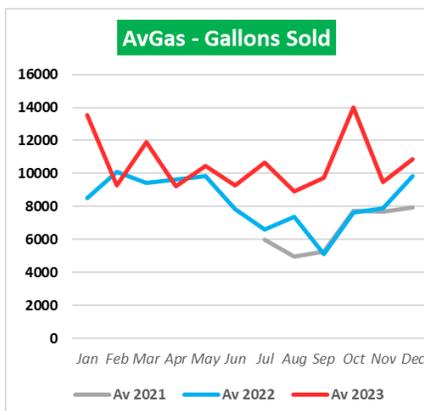
DEC 7 Provided tour to City of Palm Coast Mayor Alfin

DEC 9 Participated at Christmas with Community Heroes, Christmas gifting non-profit event

DEC 12 Retirement luncheon for Line Attendant Tom Stager, 18 years of service

DEC 14 Provided tour to City of Palm Coast Council Member Nick Klufas

DEC 16 Participated at Rotary Club of Flagler Beach's holiday toy distribution to 900 youth



FINANCIAL SERVICES GRANTS TRACKING

Current Active Grants

- Total = 66
- Award Amount = \$169,389,977
- Reimbursed = \$73,371,268

Upcoming (\$936,000+/-):

- Land Mgmt | \$336k Hurricane Michael Wildfire Mitigation, N & S Malacompra Drives
- Emergency Mgmt | \$600k HMGP Roof Hardening at EOC

Grants Added since last report:

- Emergency Management Performance Grant; Hurricane Idalia
- Library HMGP Nexus Center and Dept. of State upcoming Library Aid - \$Unknown at this time

GENERAL SERVICES DECEMBER CONT...

Fleet

- Completed 246 work orders out of 250 requests in December (98.4% completion rate)
- Fleet Services 969 pieces of equipment (316 FCSO)
- 157 field services/maintenance completed

Fuel Usage

- 33,261 gallons Unleaded Gas Dispensed
- 5,302 gallons Diesel Fuel Dispensed
- 3,241 gal. field-delivered by Fleet using fuel truck

Phase 1 Carver Expansion and Improvements

3,259 square-foot Phase 1 building expansion, four new offices, men's and women's ADA restrooms, main entrance, lobby and two multi-purpose rooms.

- FPL connected Main Electrical Service December 5
- Ribbon Cutting event January 13

Wadsworth Park Restroom / Dog Park Updates

Installing new hurricane rated, ADA facility at the Roberts Rd. parking area. 529 sq foot facility providing restroom access. All Dog Park amenities to include new fencing, shade structures.

- Two Post & Beam shelters (delivered after long back-order)
- Installation in progress

GENERAL SERVICES

DECEMBER STATS:

Interagency

Support for Christmas in Bunnell, Cold Weather Shelter openings, and Float-build for holiday parades

Transportation

- Trips: 6,482 (-5%) / 6 Trip Denials (-6%)
- Miles: 52,344 (-3%)
- Vehicles in Max Service: 14

Garbage Collection Services

- 8,483 total customers Q4 2023 (+8.8% from Q3)
- 12 new customers Q4 2023

Road and Bridge

- 884 acres mowed
- 787 miles Roadway improved - dragged and graded
- 9,354 ft. Ditches cleaned with wheeled excavator
- 1,139 cubic yards added to roads
- 100 Bags Roadside Litter removed
- No new installations culverts / cross-pipe in Dec
- Canal maintenance and cleaning along Quigley Bay and Firecracker. Tree trimming in Hammock and John Anderson Highway. Employees received new system devices for the automated Work Order system. Training continues through transition.
- Safety Meetings: County Issued Mobile phone use

Facilities

- 178 Work Order requests in December
- 29.67 per maintenance worker

Parks

Princess Place Preserve

- 24 Reservations (76 nights) Cottages
- 101 Reservations (179 nights) Group Camping, Equestrian, and Primitive Camping

Bull Creek

- 21 Reservations (63 nights) RV Sites

Countywide

- 24 Pavilion Reservations
- 90 Community Center Reservations
- 42 miles of Trails maintained

December Special Events, ~1,875 attendees

- Hidden Trails Hidden Treasures Community Event
- University of Florida Tractor Driving ED at FCRA
- Holiday Celebration at Espanola Community Center
- Daytona 100 at Wadsworth Park Pavilion
- Giving Store at Cattlemans Hall
- Christmas to Remember at Cattlemans Hall
- Santa Run at Hidden Trails

COMMUNICATIONS

County News December

- **14** News Releases - Distributed to 120+ media contacts, Jax to Orlando. Also on FC Social media platforms.
- **17** pick-ups by local news print, radio, TV, blogsites
- **3** additional WNZF News Radio stories
- E-Notify subscribers for FlaglerCounty.gov
 - **5,962** received news release postings
 - Open rates between **23-24%**
- Nextdoor social media platform
 - **19** posts
 - **48,692** "Neighbors"
 - **60,279** Reach
 - **3,173** average views per post

Media Arrangements

- **WESH** Jonathan Lord interview
- **NEWS 13** Jonathan Lord interview
- **FOX35** Ansley Wren-Key interview
- **NEWS 13** Ansley Wren-Key interview
- **WESH** Commissioner Dance interview

Print Content

- "Headlines" Top Stories 1-sheeter Monthly
- "Flagler Bulletin" Employee Engagement Newsletter Monthly - for January:
 - E-blast covering 17 topics.
 - 396 recipients
 - 58% open rate
- "Coast to Country" January Issue, 32 pages
 - 7 Articles (17 pages)
 - 11 Ads (Services, Resources, Amenities, Education)

Education, Networking, Regional participation

- J. Murphy teaching upcoming FEMA L0105 Public Information class. January 17-19. Venue is Emergency Operations. Registration full, 30 attending from across region.
- T-Hangar ribbon cutting photography



Social media analytics will resume shortly

#FLAGLERCOUNTYBEACHLIFESURVEY

COMING SOON!



STAY TUNED
DON'T MISS IT

HOW IMPORTANT ARE THE BEACHES TO YOU?

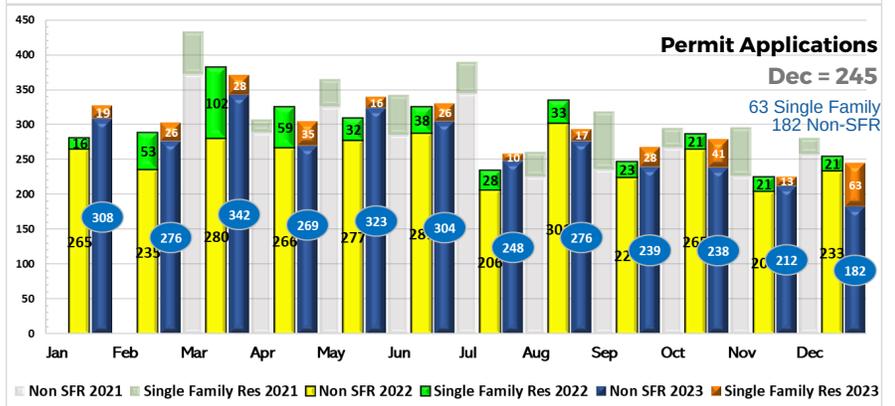
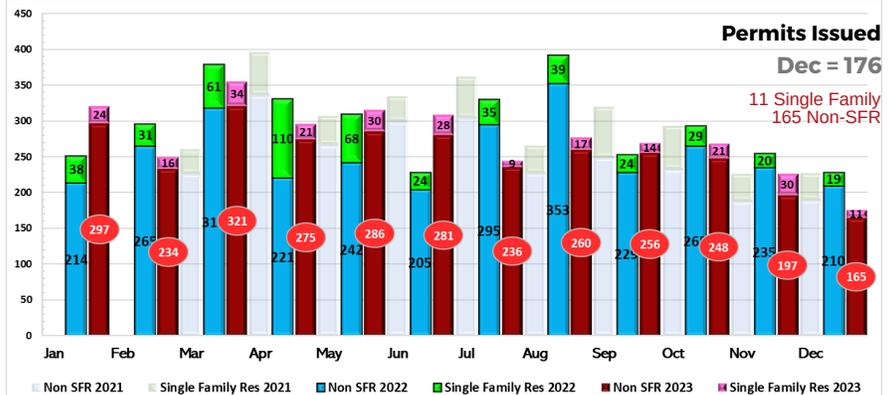
GROWTH MANAGEMENT: DECEMBER

1. Comprehensive Plan - Consultant continues data review; organizing. Second Public Workshop to take place January 17 at UF Extension Offices, Sawgrass Road
2. January interviews scheduled for Building Inspector II and Code Enforcement Inspector positions
3. The Building Association of Florida internship program for Flagler County continues (DBPR licensing)
4. Building Inspector Mellow completed Florida DBPR Electrical Inspector test requirements - License pending. Testing for Electrical Plans Examiner.
5. Unsafe Structure Program continues: the first Flagler County contracted demolition complete. Two additional structures were posted and came into compliance with issued permits. One appeal awaiting Magistrate selection
6. Planning Division is working on project mapping with the GIS Division

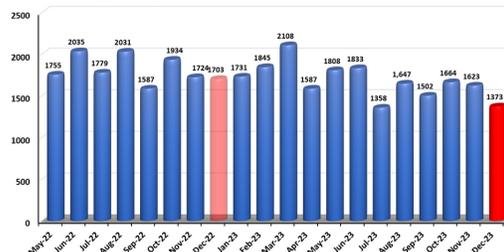
GROWTH MANAGEMENT NUMBERS

New Planning and Zoning Applications

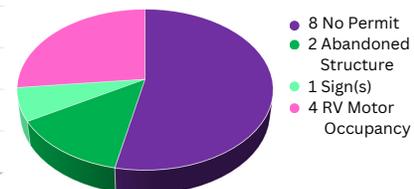
	Total	Comp Plan Amd.	Zoning/Site Plan/Plat	BTR	Buildable Lot	Short Term Rental	Zoning/FDEP Confirmation	Variance/Spec Ex Conditional Use
Dec 2023	19		3			10		6
Nov 2023	11					7	2	2
Oct 2023								
Sep 2023	17		8	1	1	2	3	2
Aug 2023	25		9			11	3	2
July 2023	8		4			1		3
June 2023	20		9			7	3	1
May 2023	10		1			2	1	6
April 2023	16		8		1	2	2	3
Mar 2023	7		2			4		1



Building Inspections Dec = 1,373



Lien Searches: 50 Code Cases Opened: 15



ENGINEERING UPDATES

SHORELINE PROJECTS - NOV/DEC

ACOE/ FDOT PROJECTS City of Flagler Beach

- Completion of easement procurement. Funding assistance coordination continues.
- Final design, permit modifications/updates, BOEM lease updates and finalization of easements (by Legal Department) in process as preparation for construction approaches (planned for Spring/Summer 2024). Multi-agency coordination ongoing. Flagler County and the Army Corps of Engineers have executed a Memorandum of Understanding to enable ACOE to incorporate the non-fed project limits into the Federal project construction.

HURRICANE IAN & HURRICANE NICOLE FEMA CATEGORY B (NICOLE)

Dune construction began July in Hammock Beach - Phase 1 Section and completed in September. Phase 2 Section began September and was completed November 2023. Project reimbursement in process.

RECOVERY PROJECT PAINTERS HILL

Dune construction completed May, plantings completed in June. Reimbursement in progress.

RECOVERY PROJECT SOUTH HAMMOCK

Dune construction took place in June, plantings completed July 15. Reimbursement in progress.

EMERGENCY SAND FDEP \$35 MILLION

After South Hammock Dunes Project and plantings for FEMA Category B, approximately \$36.25 million remain. To be used to move forward with design and permitting of beach/dune nourishment Dredge Projects along the northern 11.6 miles.

WASHINGTON OAKS BEACH & DUNES

Advance payment forms sent to FDEP. 100% FDEP funded. Construction completed. Project closeout in progress.

HURRICANE DORIAN - FEMA PROJECT PW215

Sand placement completed end of February. Reimbursement and closeout in process.

BEACH MANAGEMENT PLAN

Adopted by the BOCC on October 16, 2023. Includes goals and implementation strategies to develop future management activities and projects along the Flagler County coastline. Funding Study got underway March 9. Public information webpage is completed. Survey will be conducted January 2024.

HEALTH AND HUMAN SERVICES

DECEMBER DATA POINTS:

Adult Day Care

- **21** Enrolled (0 New clients this month)
- **202** Meals served
- **1,072** hours billed to funding sources
- **4** Inquiries for service; 1 client trial

Senior Services

- **574** Congregate Meals served
- **2,306** Meals on Wheels
- **33** Meals on Wheels volunteers
- **99** Seniors received delivery of commodity foods
- *Outreach / Training / Meetings in December:*
 - Parkinson Support Group
 - SPIN meeting
 - Feed Flagler meeting
 - Presentation made to Resource Council
 - Handed out and delivered 300 BASTAS Gifts for the holidays

Human Services

- **71** Intakes
- **22** Utility Assists
- **14** Rent Assists
- **43** Medical Services Assistance
- **6** HCRA Claims
- **1** Indigent Cremation
- *Outreach / Training / Meetings in December:*
 - Hosted monthly Resource Council meeting
 - Participated in "Shopping with Community Heroes"
 - Dec 8 Flagler County Free Clinic Open House
 - Interviewed/hired new Case Manager

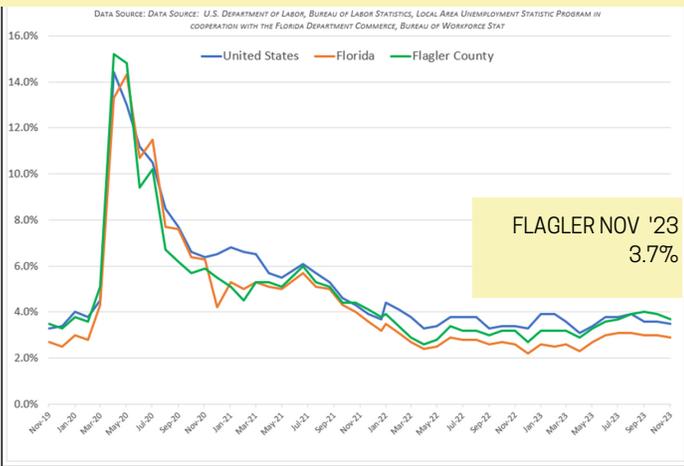
Housing Services

- **18** Active SHIP Cases
- **9** Active Wind Mitigation Projects
- **136** Life to date Rehabs
- **560** Life to date Purchase Assistance
- **189** Life to date SHIP-funded Habitat Homes
- **176** Active SHIP mortgages to monitor
- *Outreach / Training / Meetings in December:*
 - Committee Recommendations presented to BOCC
 - Committee Recommendations presented to Palm Coast City Council
 - Virtual meeting with Florida Housing Coalition on Rental Development
 - Completed Local Housing Assistance Plan Design Part 2 Training
 - Met with Marion County Community Services to discuss Rental Development
 - Staff training to cover Income Qualification Rule Changes for 2024

ECONOMIC DEVELOPMENT DECEMBER UPDATES

- Work continues on Project Orchid
- 2 Inter-agency / Internal Requests for Research &/or Assistance
- Information Sharing with partners:
 - 1 from Florida Commerce
 - 6 from JaxUSA
- All regional tourism economic impact reports have been updated
- Attended Palm Coast Healthcare Roundtable
- Individual briefings held with County Commissioners on possible economic incentives. Workshop scheduled for January 22

UNEMPLOYMENT TREND - NOT SEASONALLY ADJUSTED

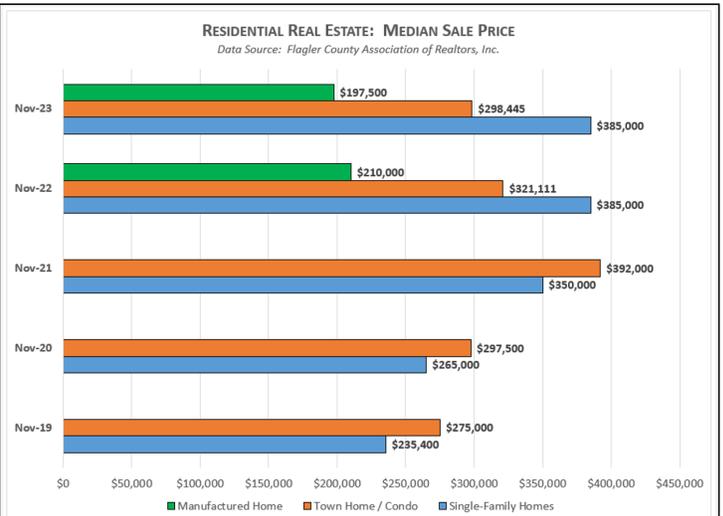


Unemployment Rate:

Nov **3.7%** Oct. 3.9% Sept. 4.0% August 3.9% Jul 3.7% June 3.3%

Unemployment Comparison			
Month	2021	2022	2023
November			
U.S.	3.9%	3.4%	3.5%
Florida	3.6%	2.6%	2.9%
Flagler County	4.1%	3.2%	3.7%

Palm Coast FLORIDA FLAGLER BEACHES ECONOMIC DEVELOPMENT OFFICE



Single Family Median Sale Price

- **NOV 2023 \$385,000**
- Oct 2023 \$375,000
- Sept 2023 \$355,000
- Aug 2023 \$365,000
- Jul 2023 \$395,000
- Jun 2023 \$362,700

Fast Facts REAL ESTATE

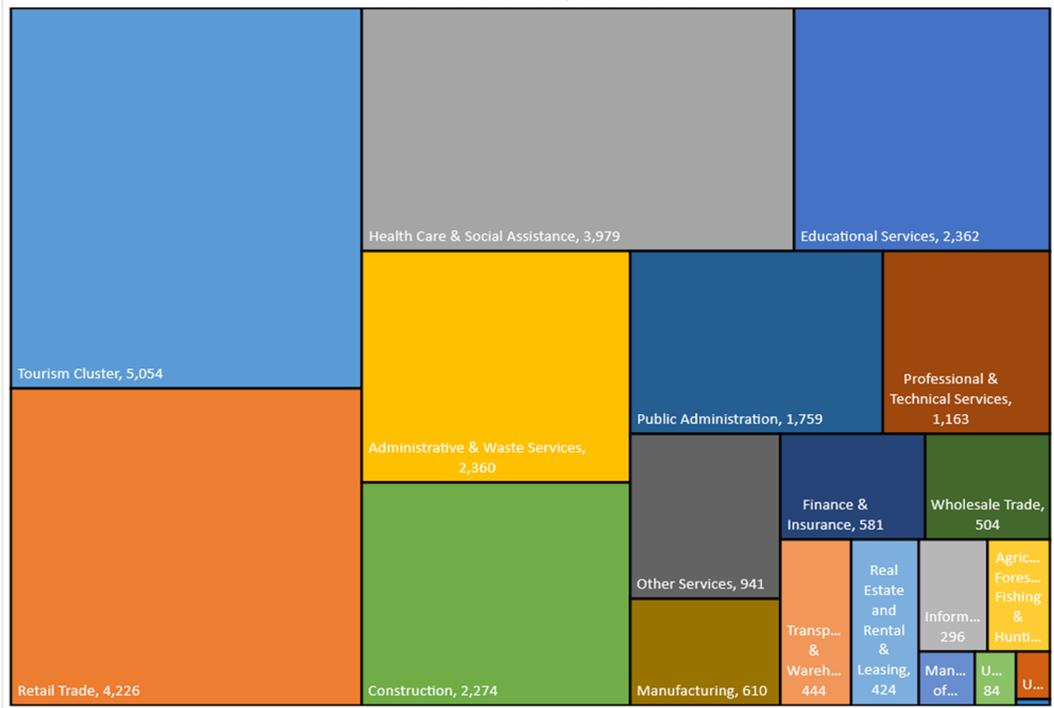
- In four of the past five years, November residential sales have declined from the previous month. Only in November 2021 did the dollar volume of residential sales post an increase.
- The median sale price of homes remains below the \$400k mark in Flagler County. This is significantly lower than the \$510K in St. Johns County.

LABOR FORCE

- The labor force residing in Flagler County has declined by 987 workers since the peak in August 2023.
- However the relative gap has held steady between decreasing citizens available for work and the number of those employed.

FLAGLER COUNTY EMPLOYMENT BY INDUSTRY SECTOR | 2023 Q-2 | 27,511 TOTAL EMPLOYEES

DATA SOURCE: FLORIDA DEPARTMENT OF COMMERCE, FLORIDA INSIGHT: DATA WITH MEANING



INNOVATION TECHNOLOGY DECEMBER HIGHLIGHTS:

Total New IT Tickets: **469**
 County Tickets: **279**
 Sheriff's Office Tickets: **190**
 Total IT Tickets Closed: **836**
 Total GIS Work Orders created: **28**
 Total UAS Flight Missions: **10**

New County Website -

Initial wireframe design presented and approved by Administration. Began "slim-down" exercise to filter out items not transitioning over from current site. Gathering digital assets for new website.

New ERP, EAM, and Time and Attendance -

Completed all actions to meet Jan 1 go-live for ERP and T&A. Worked with both vendors involved on inventory scanner issues.

Firewall Migration -

Completed County firewall migration to next gen firewalls.

Honorable Mentions:

- Worked with Flagler Beach's vendor to move document management software to the cloud
- GIS reduced address point and road centerline anomalies, from 130,000 to 33,000
- Work underway to also address anomalies between County and Flagler Beach lists, correcting issues as discovered
- Testing capabilities of live-video streaming for UAS flights
- Mapped 100 acres in Marineland area using UAS platforms



**REMINDER:
 State reports lag
 by at least one-
 month's closing
 (i.e. April #'s
 arrive in June)*

Tourist Development Tax Revenues

• Nov 2023	\$227,360.78
• Nov 2022	\$255,047.23
• Change	-10.9%

Hotel and Resort Snapshot

	Occupancy	Average Daily Rate
• Nov 2023	50.5%	\$158.69
• Nov 2022	60.1%	\$151.77
• Change	-15.9%	+ 4.6%

Vacation Rental Snapshot - Airbnb and VRBO only

	Listings	Occupancy	Average Daily Rate
• Nov 23	993	41%	\$320.00
• Nov 22	810	48%	\$334.00
• Change	+22.6%	-14.6%	- 4.1%

Total Sales on All Accommodations

• Nov 2023	\$4,752,894.42
• Nov 2022	\$5,492,839.29

HUMAN RESOURCES

KEY DATA THROUGH DECEMBER

Fiscal Year To Date (Month 3) Turnover Rate = 3.72%
 Year To Date Turnover Rate = 14.38%
 432 Authorized Positions
 375 Total Employees

New Hires Dec: 5 FYTD: 11

Resignations Dec: 5 FYTD: 14

Dismiss / Layoff Dec: 0 FYTD: 0

Vacancies: 57 | 13.1%

The departments experiencing the highest vacancies:

- General Services (20)
- Health & Human Services (10)
- Growth Management (6) Replaced Fire Rescue in highest three

Job Postings

- **10 Dec**
- 29 FYTD

Employment Applications Processed

- **143 Dec**
- 364 FYTD

Workers Compensation Claims FYTD: 4

- 0 Loss Time Claims, FYTD
- 4 Medical Claims Only, FYTD

FINANCIAL SERVICES UPDATES

FY 2024-25 Budget Process Updates

- Workshop to establish budget priorities of the Board held in December
- 1-on-1 Meetings with Commissioners to discuss direction for FY 2024-25 Budget
- Developing template budget sheets to prepare for Department Meetings with County Administrator
- Open FY 25 Projection to start working on Budget Entry

Purchasing

- 1,091 Invoices
- 730 P-Card Transactions

Contracts in process of award:

- Branding, Creative - in negotiation
- Commerce Parkway - awarded
- Overhead Crane - purchased
- Drone - purchased

Future Contracts:

- CMAR Fire Stations
- GA Food
- Oil Service for Garage
- Professional Aviation Engineering & Planning Service
- Old Haw Creek Road - ITB
- SMA A/E for Central Service Building - posted
- Custodial Service - rebid - adding Sheriff Station