



# Flagler County Board of County Commissioners Workshop Agenda

**Monday, December 16, 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](http://www.YouTube.com/FlaglerCounty)

1. Call to Order
2. Pledge to the Flag and Moment of Silence
3. Welcome: Flagler County Board Chair
4. FY 2025-26 Budget Discussion
  - a Strategic Plan Review and Discussion
  - b Capital Improvement Plan (CIP) Discussion
  - c Board Funding Policies and Priorities Discussion
5. Other Items for Discussion as Needed
6. Public Comment: *This thirty-minute time period has been allocated for public comment. Each speaker will be allowed up to three (3) minutes to address the Commission. Speakers should approach the podium, identify themselves and direct comments to the Chair.*
7. 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.



# FY26 Budget Discussion

December 16, 2024  
Workshop

# Agenda

---

- Strategic Plan Update & Review
- Capital Improvement Plan Discussion
- Board Policies and Funding Priorities

# FLAGLER BOCC STRATEGIC PLAN

2024



Flagler County Board of County Commissioners

FY2024 – FY2025 Strategic Planning Discussion

Heidi Petito – County Administrator

Jorge Salinas – Deputy County Administrator

Holly Albanese – Asst. County Administrator

## **FLAGLER COUNTY**

### Vision Statement

To make Flagler County a vibrant and prosperous community with a focus on exceptional quality of life

## **FLAGLER COUNTY**

### Mission Statement

To provide high-quality services through a responsive workforce committed to excellence, integrity, in collaboration with the cities and to act as a fiscally responsible steward.

**FLAGLER COUNTY**  
Value Commitment

## The Culture – Flagler F.I.R.S.T

- Fiscal Accountability
- Innovative Solutions
- Responsible Growth
- Superior Service
- Transparent Government

# STRATEGIC FOCUS

## I. Effective Government

( 4 Goals, 6 Objectives and 29 Measures )



## II. Economic Vitality

( 4 Goals, 4 Objectives and 28 Measures )



## III. Growth & Infrastructure

( 3 Goals, 5 Objectives and 43 Measures )



## IV. Public Health & Safety

( 4 Goals, 13 Objectives and 23 Measures )





## 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 AND 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 AND 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

2024 **COMPLETED** OBJECTIVES

&

2025 **NEW** OBJECTIVES

BY FOCUS AREAS



# EFFECTIVE GOVERNMENT

## 2024 **COMPLETED** Objectives:

- Ensure a minimum of **5% operating reserves** beginning each fiscal year for unforeseen expenses or natural disasters. (Reserved for contingencies.)
- Achieve an amount equal to **3/12 of annual operating** expenses in fund balance for liquidity and security. (Reserved for future use.)
- Ensure the county maintains or exceeds an **AA bond rating**.
- Create a special revenue fund for replacement of county Rolling Stock.
- Create a special revenue fund for replacement of county IT office equipment.
- Create special revenue fund to account for, identify, and manage the county's higher cost Capital Preservation Projects
- Finalize system and process for formal employee evaluation.

## 2025 **NEW** Objectives:

- Implement procedural and regulatory measures to protect public health, safety, and welfare. FY2025 Q4
- Conduct internal service survey. FY2025 Q3
- Conduct Airport Customer Service Survey annually. FY2025 Q1

# ECONOMIC VITALITY

## 2024 **COMPLETED** Objectives:

- Complete **Comprehensive Plan**.
- Complete addition of 42 hangars.
- Continue to work with strategic State, Regional and Community Partners on Economic Development Prospects.
- **Adopted several new incentives** in support of Economic Development Opportunities.

## 2025 **NEW** Objectives:

- Create a certified shared-use kitchen to support program to help aspiring food entrepreneurs get a start per Cottage Food Law. FY2025 Q4
- Construct new General Aviation Airport Terminal with roadside improvements. FY2027Q2
- Construct corporate hangar. FY2027 Q4
- Complete Airport Master Plan. FY2026 Q4

# GROWTH & INFRASTRUCTURE

## 2024 **COMPLETED** Objectives:

- Complete **broadband access** to underserved areas in three phases.
- Established a formal cyber security branch and a cyber security system authorization program.
- Completed the Marineland Acres paving project.
- Completed the First Avenue paving project.
- Completed the **Stormwater Master Plan** study.
- Completed **Reach I of Beach Nourishment Project**.
- Developed a **parks and recreation master plan** in collaboration with the municipalities.

## 2025 **NEW** Objectives: (Road and Bridge Program)

- Complete construction phase CR 305 and CR 302 safety improvements. FY2025 Q1
- Complete design for Walnut Avenue paving project. FY2025 Q1
- Complete design for Westmayer Place paving project. FY2025 Q1
- Complete design for Canal Avenue (CR 302) from Water Oak Road to Forest Park Street. FY2025 Q1
- Design to begin for Jungle Hut Road from SR A1A to beach access. FY2025 Q4
- Design to begin for Forest Park Street from CR 90 to SR 100. FY2025 Q4
- Complete construction of Flagler Central Commerce Parkway connector project. FY2025 Q3
- Complete construction of CR 90 paving project from CR 305 to CR 75. FY2025 Q1
- Complete construction of Old Haw Creek Road. FY2025 Q3
- Begin construction of CR 205 resurfacing project. FY2025 Q3

# GROWTH & INFRASTRUCTURE

## 2025 **NEW** Objectives:

### Sidewalk and Trail Program

- Complete planning phase phase of Bulow Creek Headwaters Regional Park. FY2026 Q2
- Begin the design phase of trailhead for Graham Swamp Trail and Lehigh Trail. FY2025 Q2
- Begin the design phase of Old Kings Road Trail. FY2025 Q2

### Vertical Capital Improvement (CIP) Program

- Begin construction of Fire Rescue Station 51. FY2025 Q2
- Begin construction of Fire Rescue Station 62 and Administration Facility. FY2025 Q3
- Complete construction of Nexus Center project. FY2025 Q4
- Begin construction of SMA Integrated Stabilization Unit. FY2025 Q3
- Complete construction of Eco-Discovery Center (project initiation underway). FY2027 Q2
- Complete construction of Multipurpose Emergency Shelter / Cattleman's Hall. FY2026 Q2

### Stormwater Master Plan Program

- Begin the design phase of the MalaCompra Canal Restoration and Resiliency project. FY2025 Q1

### Beach Management Plan Program

- Begin construction of Beach Nourishment Project Reach II. FY2025 Q3
- Begin design of Beach Nourishment Project Reach III. FY2025 Q4

# PUBLIC HEALTH & SAFETY

## 2024 **COMPLETED** Objectives:

- Purchase of **New Helicopter** to replace FireFlight - US911US
- Develop and execute a community outreach program
  - Develop and publish a catalog of programs and classes available to residents.
- Crosswalk the Local Mitigation Strategy (LMS) to determine its compatibility with NFPA (National Fire Protection Association) 1300, NFPA 1600 and document any gaps.
- Provide documentation to EM to update the LMS specific to Fire Rescue services and standard compliance, including a Fire Rescue Service Addendum for incorporation, if necessary.
- Complete self-assessment and identify gaps for the Emergency Management Accreditation Program (EMAP).
- **Achieve full EMAP accreditation.**
- Complete self-assessment and identify gaps for Commission on Accreditation of Ambulance Services (CAAS).
- Develop and implement collaborative public safety outreach programs that utilize technology-based tools and traditional forums to ensure all channels of communication are used to reach Flagler County's diverse community w/critical PHS info.
- Develop an annual recurring process to identify short- and long-term resource gaps and needs to ensure that the county remains capable of managing and responding to large-scale emergencies or disasters.
- **Pursued public/private partnerships with SMA** to expand services within Flagler County.

## 2025 **NEW** Objectives:

- Establish ILA with the City of Palm Coast about the use of opioid settlement funds to expand CORE program. FY2025 Q2

Continuous Supervision Training  
Priorities Communication Grow  
**PERFORMANCE**  
**MANAGEMENT**  
Feedback Development HR  
Improvement Employees  
Objectives Goals Corrective  
Direction Job Descriptions Review  
Coaching Promote Monitor Reward







Capital Improvement Program

# Flagler County

2025





**Capital Improvement Program FY 2025-2029  
Anticipated Maintenance & New Construction Projects**

Capital Preservation Projects - Fund 1187								Project Total
Priority	Project Name/Description	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
1	Energy Plant Cooling Towers (Additional Funding)	General Fund	250,000					250,000
2	HVAC Replacement - Various Facilities	General Fund	75,000	75,000	75,000	75,000	75,000	375,000
3	HVAC Niagara Controls Upgrade	General Fund	95,000					95,000
4	ADA Projects per Transition Plan	General Fund	75,000	75,000	75,000	75,000	75,000	375,000
5	GSB Carpet Flooring 2nd Floor	General Fund	150,000					150,000
6	Roof Replacement - Palm Coast Library	General Fund	437,000					437,000
7	Justice Center Flooring 1st Floor (Additional Funding)	General Fund	73,500					73,500
8	Justice Center Flooring 2nd Floor (Additional Funding)	General Fund	16,000					16,000
9	Bing's Master Plan Improvements (Split Funded)	GF (Split Funded)	200,000					200,000
10	Health Department HVAC	General Fund	350,000					350,000
11	Carver Gym Flooring	General Fund	200,000					200,000
12	Fire Training Tower Repairs	General Fund	130,000					130,000
13	Princess Place - Pool Preservation & Roof Covering & Fence	General Fund	400,000					400,000
14	GSB Painting Interior	General Fund		85,000				85,000
15	Gvmnt Complex GSB Replace Gutters and Downspouts	General Fund		150,000				150,000
16	Gvmnt Complex GSB Exterior Painting	General Fund		352,000				352,000
17	Justice Center Flooring 3rd Floor	General Fund		250,000				250,000
18	FCRA Painting Misc Buildings	General Fund		34,000				34,000
19	Princess Place - Green Trail Bridge	General Fund		75,000				75,000
20	Roof Replacement - Bing's Landing Dig Site Pavilion	General Fund		49,000				49,000
21	Social Services David Siegel Center Int/Ext Painting	General Fund		14,000				14,000
22	GSB Carpet Flooring 1st Floor	General Fund		100,000				100,000
23	HHS Repaving Parking Lot	General Fund		75,000				75,000
24	Roof Replacement - Various Facilities	General Fund		100,000	150,000	150,000	150,000	550,000
25	Haw Creek Community Center Remodel & Soundproofing	General Fund			260,000			260,000
26	Justice Center Flooring 4th Floor	General Fund			250,000			250,000
27	Princess Place Restoration of Caretakers Quarters	General Fund			400,000			400,000
28	Gvmnt Complex Re-Stripe Roadway & Parking Lots	General Fund				40,000		40,000
29	Carver Center - Basketball Court Resurfacing	General Fund				68,000		68,000



**Capital Improvement Program FY 2025-2029  
Anticipated Maintenance & New Construction Projects**

Capital Preservation Projects - Fund 1187 (continued)								Project
Priority	Project Name/Description	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
30	Ag Extension Office Exterior Paint	General Fund				25,000		25,000
31	Fire Station #41 - Hammock - Interior & Exterior Paint	General Fund				20,000		20,000
32	Hammock Community Center Interior & Exterior Paint	General Fund				12,000		12,000
33	Health Department Main Office Exterior Paint	General Fund				25,000		25,000
34	Wadsworth Park Basketball Court Resurfacing	General Fund				30,000		30,000
35	Wadsworth Park Basketball Court Lighting Replacement	General Fund				65,000		65,000
36	Gvmnt Complex Justice Center Interior Paint	General Fund				273,000		273,000
37	Health Department Main Office Interior Paint	General Fund				25,000		25,000
38	Gvmnt Complex Energy Plant Epoxy Floors	General Fund				20,000		20,000
39	FCRA Baseball Concession Epoxy Floors	General Fund				13,000		13,000
40	FCRA Arena Restroom/Concession Epoxy Floors	General Fund				15,000		15,000
41	FCRA Arena Install Gutters	General Fund				13,000		13,000
42	Fire Station #41 - Hammock - Epoxy Floors	General Fund				23,000		23,000
43	Fire Station #51 - Espanola - Epoxy Bay Floors	General Fund				10,000		10,000
44	Fire Station #81 - Rima Ridge - Upgrade Existing Kitchen	General Fund				10,000		10,000
45	Fire Station #92 - Airport - Epoxy Bay Floors	General Fund				11,000		11,000
46	Gvmnt Complex Fleet South Parking Area Drainage Imprvmts	General Fund				16,000		16,000
47	FCSO Inmate Facility Painting	General Fund					244,000	244,000
48	FCSO Jail Administration Exterior Paint	General Fund					21,000	21,000
49	Fire Station #92 - Airport - Interior & Exterior Paint	General Fund					17,000	17,000
50	Gvmnt Complex EOC Exterior Painting	General Fund					51,000	51,000
51	Palm Coast Library Exterior Paint	General Fund					57,000	57,000
52	FCSO Jail Administration Interior Paint	General Fund					21,000	21,000
53	Gvmnt Complex EOC Interior Paint	General Fund					51,000	51,000
54	Palm Coast Library Interior Paint	General Fund					57,000	57,000
55	Princess Place Hominy Walkway	General Fund					300,000	300,000
56	Legacy House Exterior Renovation	General Fund					200,000	200,000
	<b>Subtotal</b>		\$ 2,451,500	\$ 1,434,000	\$ 810,000	\$ 1,041,000	\$ 1,838,000	\$ 7,574,500



**Capital Improvement Program FY 2025-2029  
Anticipated Maintenance & New Construction Projects**

New Construction Projects - Fund 1316								Project Total
Priority	Project Name/Description	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
1	Emergency Preparedness Shelter (Cattleman's Hall)	Legislative Grant	10,000,000					10,000,000
2	Conservation Lands	Legislative Grant	10,000,000					10,000,000
3	Fire Flight Hangar Office Expansion	General Fund	350,000					350,000
4	Red Roof Inn Fuel Depot	General Fund			500,000			500,000
5	Expansion of EOC Dispatch Center	General Fund			1,200,000			1,200,000
6	Carver Center Construction of Bathroom & Pavilion	General Fund				200,000		200,000
7	PPP New Restrooms Outside of the Historic District	General Fund				200,000		200,000
8	PPP Installation of Drainfield at 'The Hill' & New Restrooms	General Fund				200,000		200,000
Subtotal			\$ 20,350,000	\$ -	\$ 1,700,000	\$ 600,000	\$ -	\$ 22,650,000

Technology Projects - Fund 1316/1187								Project Total
Priority	Project Name/Description	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
1	Civic Arena Upgrade Sound System	General Fund (Presv.)	40,000					40,000
2	County-wide - Replace Backup System	General Fund		125,000				125,000
3	Library - Migrate to New ILS	General Fund			85,000			85,000
4	EOC Operations Overhaul	General Fund			75,000			75,000
Subtotal			\$ 40,000	\$ 125,000	\$ 160,000	\$ -	\$ -	\$ 325,000

Other Funds Projects								Project Total
Priority	Project Name/Description	Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
1	Bing's Master Plan Improvements (Split Funded w/GF)	Impact Fee Zone 1 / D1/ Vessel Reg (Split)	300,000					300,000
2	Court Jail Security Control Retrofit (IT)	1/2 Cent (Fund 1311)	882,000					882,000
3	4H Barns	Impact Fee Zone 3 (Fund 1134)	240,620					240,620
4	Malacompra Disc Golf & Restroom	Beachfront Parks (Fund 1307)	275,000					275,000
5	Eco-Discovery Center	TDO (Funds 1109 & 1110)	1,600,000	8,762,000				10,362,000
Subtotal			\$ 3,297,620	\$ 8,762,000	\$ -	\$ -	\$ -	\$ 12,059,620

<b>Grand Total</b>	<b>\$ 26,139,120</b>	<b>\$ 10,321,000</b>	<b>\$ 2,670,000</b>	<b>\$ 1,641,000</b>	<b>\$ 1,838,000</b>	<b>\$ 42,609,120</b>
--------------------	----------------------	----------------------	---------------------	---------------------	---------------------	----------------------



**Capital Improvement Program FY 2025-2029  
Projects Pending Grant Awards**

Daytona North Service District - Fund 1104				
Priority	Project Name/Description	Year	Estimate	Funding Source
1	Construction - East Daytona North Paving - Phase 1 (Various Locations)	FY 28	4,162,800	FDOT
<b>Subtotal</b>			<b>\$ 4,162,800</b>	

County Fuel Tax Transportation Projects				
Priority	Project Name/Description	Year	Estimate	Funding Source
1	Construction - CR 205 (SR 100 to Private Dirt Road)	FY 25	3,000,000	FDOT/Local
2	Design - US-1 Trailhead for Lehigh Rail Trail	FY 25	220,000	FDOT
3	Design - Old Kings Road South Multi-Use Trail (Flagler/Volusia Cnty Line to SR 100)	FY 25	280,000	FDOT
4	Construction - CR 304 Resurfacing (CR 305 to SR 11)	FY 26	4,262,500	FDOT/Local
5	Construction - Rima Ridge Resurfacing (Various Roadways)	FY 27	5,000,000	FDOT/Local
6	Construction - US-1 Trailhead for Lehigh Rail Trail	FY 28	1,004,080	FDOT
7	Construction - Old Kings Road South Multi-Use Trail (Flagler/Volusia Cnty Line to SR 100)	FY 28	2,527,650	FDOT
8	Construction - Armand Beach Drive Resurfacing (Various Roadways)	FY 28	560,000	FDOT
9	Construction - Hargrove Road (Otis Stone Hunter Rd to east of the FEC RR)	FY 28	5,500,000	FDOT/Local
10	Construction - CR 304 Bridge Replacement - Bridge 734010 - Canal Box	FY 25	2,195,000	FDOT/Local
11	Construction - CR 304 Bridge Replacement - Bridge 734012 - Sweet Water Creek Bridge	FY 26	4,523,000	FDOT/Local
12	Construction - CR 304 Bridge Replacement - Bridge 734011 - Middle Haw Creek Bridge	FY 26	6,585,000	FDOT/Local
13	Construction - CR 304 Bridge Replacement - Bridge 734013 - Parker Canal Bridge	FY 26	4,390,000	FDOT/Local
14	Construction - CR 304 Resurfacing Segment 2 (SR 11 to US1)	FY 26	10,619,225	FDOT/Local
<b>Subtotal</b>			<b>\$ 50,666,455</b>	

Flagler Executive Airport - Fund 1401				
Priority	Project Name/Description	Estimate	Funding Source	
1	Construction of Terminal Area Landside Improvements	1,500,000	FDOT / Local	
2	Relocate Fuel Farm	1,000,000	FDOT / Local	
3	Rehabilitate Seaplane Base	650,000	FDOT / Local	
4	Environmental Assessment for Parallel Runway 11R/29L	350,000	FAA / FDOT / Local	
5	Design of Parallel Runway 11R/29L	800,000	FAA / FDOT / Local	
6	Construction of Parallel Runway 11R/29L	16,000,000	FAA / FDOT / Local	
7	Airport Master Plan Update	1,000,000	FAA / FDOT / Local	
8	Runway Extension 11/29 (1000 ft)	5,000,000	FAA / FDOT / Local	
<b>Subtotal</b>			<b>\$ 26,300,000</b>	



**Capital Improvement Program  
FY 2025 Project Funding Summary**

Project			Funding Source						Project Total
Project Name/Description	Project #	Project Type	General Revenue	Vessel Registration	Grants	Impact Fees	Beachfront Parks/ TDO	1/2 Cent Sales Tax	
Energy Plant Cooling Towers (Additional Funding)	GS24CIP003	Capital Preservation	250,000						250,000
HVAC Replacement - Various Facilities	GS25CIP001	Capital Preservation	75,000						75,000
HVAC Niagara Controls Upgrade	GS25CIP002	Capital Preservation	95,000						95,000
ADA Projects per Transition Plan	GS25CIP003	Capital Preservation	75,000						75,000
GSB Carpet Flooring 2nd Floor	GS25CIP004	Capital Preservation	150,000						150,000
Roof Replacement - Palm Coast Library	GS25CIP005	Capital Preservation	437,000						437,000
JC Flooring 1st Floor (Additional Funding)	GS23007	Capital Preservation	73,500						73,500
JC Flooring 2nd Floor (Additional Funding)	GS23008	Capital Preservation	16,000						16,000
Bing's Master Plan Improvements	GS25CIP006	Capital Preservation	200,000	100,000		200,000			500,000
Health Department HVAC	GS25CIP007	Capital Preservation	350,000						350,000
Carver Gym Flooring	GS25CIP008	Capital Preservation	200,000						200,000
Fire Training Tower Repairs	GS25CIP009	Capital Preservation	130,000						130,000
Princess Place Pool Preservation, Roof Covering & Fence	GS25CIP010	Capital Preservation	400,000						400,000
Fire Flight Hangar Office Expansion	GS25CIP011	New Construction	350,000						350,000
Malacompra Disc Golf & Restroom	GS25CIP012	New Construction					275,000		275,000
Emergency Preparedness Shelter (Cattleman's Hall)	GS25CIP013	New Construction			10,000,000				10,000,000
Eco-Discovery Center	CE25CIP001	New Construction					1,600,000		1,600,000
Conservation Lands	LM25CIP001	Land Purchase			10,000,000				10,000,000
4-H Barns	GS25CIP014	New Construction				240,620			240,620
Court Jail Security Control Retrofit	IT25CIP001	Technology						882,000	882,000
Civic Arena Upgrade Sound System	IT25CIP002	Technology (Preservation)	40,000						40,000
<b>Total</b>			<b>\$ 2,841,500</b>	<b>\$ 100,000</b>	<b>\$ 20,000,000</b>	<b>\$ 440,620</b>	<b>\$ 1,875,000</b>	<b>\$ 882,000</b>	<b>\$ 26,139,120</b>

# Capital Improvement (Unfunded)



Unfunded Projects				
New Construction Projects - Fund 1316				
Priority	Location/Facility	Description	Estimate	Funding Source
1	Fire Station #92	New Station - Location TBD	8,000,000	General Fund / Impact Fees
2	Fire Station #31 (Korona)	New Station along US-1 South of Old Dixie	8,000,000	General Fund / Impact Fees
3	E-911 Dispatch Expansion	Expansion of E-911 Center @ EOC	1,200,000	General Fund / Impact Fees
4	Government Complex Energy Plant	Replacement of 4 Chillers	10,000,000	General Fund
5	Fire Training Center	New Training Center for Fire Rescue	3,000,000	General Fund
6	Public Transportation	Stand Alone Public Transportation Facility (Remodel HHS Facility)	1,000,000	General Fund / 5307 Grant
7	Fire Station #71 with FCSO	Construct New Station at CR304/SR11	8,000,000	General Fund / Impact Fees
8	FCSO West Substation with FS #71	Construct New FCSO West Substation (Co-Location with FR #71)	4,900,000	General Fund / Impact Fees
9	FCSO Hammock Substation	Construct New FCSO Hammock Substation	4,900,000	General Fund / Impact Fees
10	FCRA Mutli-Purpose Building	Construct New Open Air 80x200 (16K sqft) Multipurpose Building with Bathrooms	4,000,000	General Fund
11	Palm Coast Library	Driveway and Parking Stormwater Repairs	2,000,000	General Fund
12	Fire Station #16	New Station along Old Kings Road S (move Halifax)	8,000,000	General Fund / Impact Fees
13	Health Department	Health Dept 8,000 sqft Expansion	3,200,000	General Fund / Grant
14	Health Department	Construction of 20,000 sqft Palm Coast Facility	14,000,000	General Fund
15	Wadsworth Park	Athletic Field Improvements	7,000,000	General Fund
16	FCSO Operations Expansion (Ph2)	Expansion of FCSO Operations	7,000,000	General Fund / Impact Fees
17	FCRA Mutli-Purpose Fields	Athletic Field Improvements	10,000,000	General Fund
18	FCSO Palm Coast (West) Substation	Construct FCSO Palm Coast (West) Substation	7,000,000	General Fund / Impact Fees
19	Hidden Trails Park	Construction of Skate Park	1,200,000	General Fund
20	Supervisor of Elections	New SOE Office with Early Voting Expansion (20,000 SF) and land	14,000,000	General Fund
21	Wadsworth Park	Construction of concrete Skate Park	2,000,000	General Fund
22	River To Sea	Demo bathhouse (possible collaboration with Marineland)	100,000	General Fund
23	FCSO Operations Expansion (Ph3)	Expansion of FCSO Operations	14,000,000	General Fund / Impact Fees
<b>Subtotal</b>			<b>\$ 142,500,000</b>	



# Wadsworth Park Skate Park



- Located in Flagler Beach
- Constructed in 2000
- 23,745 Sq Ft
- Enclosed by 6 ft chain link fence
- Contains painted steel ramps & structures
- Some steel ramps & structures have been removed and repaired

# Existing Ramps at Wadsworth Park



# Wadsworth Park Skate Park – Cost Estimates



## Replacement

- Replace ½ of Existing Steel Ramps & Structures - \$250,000

## Construction of New Concrete Skate Park

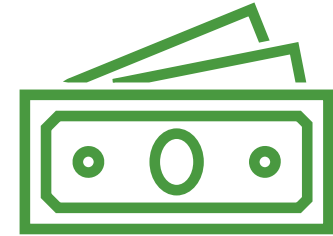
- Design - \$24,000
- Construction Cost Estimates
  - Skate Park = \$55 - \$70 per square foot
  - Pump Track = \$35 per square foot
- Project Cost Estimates
  - Skate Park (23,745 sq ft) = \$1,306,000 to \$1,663,000
  - Pump Track (10,000 sq ft) = \$350,000

# FY26 Budget Board Policies and Priorities



# Board Budget Policies and Priorities – FY2026

- Flagler County Strategic Plan - Vision
  - Effective Government
  - Economic Vitality
  - Growth and Infrastructure
  - Public Health and Safety
- Economic Impacts and Financial Feasibility
- Leverage Available Sources of Funding
- Resource Optimization
- Effective Financial Planning



# Budget Guidance – FY2026

- Flat or Reduced Millage Rate
- Focus on Beach Management and Deferred Maintenance
- Increase Reserves
- Employee Retention, Recognition and Competitive Compensation
- Control Expenditures/Hold the Line (Board and Constitutionals)
- Capital projects reviewed for necessity and approved based on funding availability

# Next Steps

---



Board Priorities

One-on-One Discussions

**December - January**



**January 13, 2025**

Policies & Priorities, Strategic Plan

**February 10, 2025**

Budget Kick-Off



# FY26 Budget Discussion

December 16, 2024  
Workshop