Flagler County Board of County Commissioners
General Business / Agenda Item 8.a.

Meeting Date: November 16, 2026
Department Contact: Daniel Nicholas, Risk Manager
Subject: **Consideration of Adjustment to the Capital Improvement Program (CIP).**

Overview/Summary:
Staff is requesting a realignment of the Capital Improvement Plan by retiring several legacy projects that are no longer necessary, no longer feasible, or have been re-scoped. By releasing the remaining funds from these projects, resources can be reallocated to other higher priority projects. Funds not allocated to another project will go to reserves in their respective funds. Two additional projects will be added: the GSB Carpet Flooring 1st Floor (Tax Collector's Office) and the Wadsworth Park Field Rehab. The proposed adjustments include the following:

Fund	Amount	Project	Reason
Preservation (1187)	-237,000	PC Library Roof Replacement	Rescope to PC Library Roff Coating
Preservation (1187)	-392,919	PPP Pool Preservation	Fenced in rather than restored
Preservation (1187)	-200,000	Lehigh Trail Resurface Colbert to Old Kings Rd	Rescope: Change name from Resurface to Improvements
Preservation (1187)	-75,000	PPP Green Train Bridge	Current structure is not repairable and was used infrequently
Preservation (1187)	-229,000	HHS David Siegel Center	Project cancelled
Preservation (1187)	-75,000	HHS Repaving Parking Lot	Project cancelled
Preservation (1187)	**77,735**	**GSB Carpet Flooring 1st Floor**	**GSB Flooring for Tax Collector**
Preservation (1187)	**50,000**	**Wadsworth Park Field Rehab**	**Recent field deterioration requiring urgent attention**
	-1,081,184	Reserve	
Fund 1316	-350,000	Fire Flight Hangar Office Expansion	Project not possible with current funding and scope
Fund 1316 (Rental Rev)	-120,000	Graham Swamp Improvements	Project has permitting and utility connectivity issues
Fund 1135	-110,444	Hidden Trails Playground Expansion	Project cancelled
Fund 1311	-137,611	Training Tower Fence & VSB	Property not suitable for upgrades
Fund 1307	-275,000	Malacompra Disc Golf & Restroom	Project cancelled
Fund 1307	-150,000	Beachfront County Beach Restroom	Site for new restrooms currently unidentified
Fund 1308	-75,000	Maintain & Repair Pavilions	The funds can be used for repairs without a project

Strategic Plan:
Focus Area: Effective Government
Goal 1: Maintain Financial Stability

Focus Area: Growth and Infrastructure
Goal 1: Provide Quality Fundamental Infrastructure and Assets
Goal 3: Preserve & Enhance Cultural, Recreational & Leisure Activities

Funding Information:
Funding for the additional capital projects are included in the FY 2026-27 Carryforward. Funds from canceled or rescoped projects are moved to reserves in their respective funds in the FY 2026-27 Carryforward.

Recommendations:
Staff recommends that the Board authorize the amendment to the Capital Improvement Plan.

Attachments:
1. FY 27 Amended CIP Amended 11.16.26

Capital Improvement Program
FY 2027 Project Funding Summary

Project			Funding Source					
Project Name/Description	Project #	Project Type	General Revenue	Gas Tax	1/2 Cent Sales Tax	Grant/ Contribution	Airport	Project Total
HVAC Replacement - Various Facilities	GS26CIP003	Capital Preservation	75,000					75,000
Roof Replacement - Various Facilities	GS26CIP008	Capital Preservation	150,000					150,000
ADA Projects per Transition Plan	GS26CIP010	Capital Preservation	75,000					75,000
GSB Carpet Flooring 1st Floor		Capital Preservation	77,735					77,735
Wadsworth Park Field Rehab		Capital Preservation	50,000					50,000
Energy Plant Replacement of Chillers 1&2		New Construction	1,348,000		3,652,000			5,000,000
Ballfield Fence Replacement		New Construction	352,000					352,000
Wildlife Perimeter Fence - Construction (Airport)	AP23004	New Construction				29,790		29,790
Disaster Resilience Staging Site Grant	Pending	New Construction	126,000			274,000		400,000
Total			**$ 2,253,735**	**$ -**	**$ 3,652,000**	**$ 303,790**	**$ -**	**$ 6,209,525**

Note: Prior Year Funding to be Appropriated via Carryforward Process