



Flagler County

BUDGET IN BRIEF



FY 2024-25

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

Adopted Millage Rate FY 24-25

Operating Millage:

General Fund	7.8695 mills
Remainder of ESL	0.1250 mills
Total Operating Millage	7.9945 mills

Voted Debt Service:

Series 2016 ESL	0.1250 mills
2015 GO Refunding Bonds	0.1148 mills
Total Voted Debt Service Millage	0.2398 mills

Total Millage 8.2343 mills

Total FTE (Full Time Equivalents)
427.125
(352.50 in General Fund)

13.58% ↑

Gross Taxable Value Increase

Existing Properties ↑	\$1,026,775,140
New Construction ↑	943,914,419
Total Increase	1,970,689,559

\$2,059

Property Taxes for a home valued at \$300,000
(less \$50,000 homestead exemption)
(based on 8.2343 mills)

AA+ Credit Rating S&P Global Rating

Total Budget
\$307,753,121
↑ **7.22%** over prior year

General Fund Budget
\$178,784,815
↑ **15.27%** over prior year

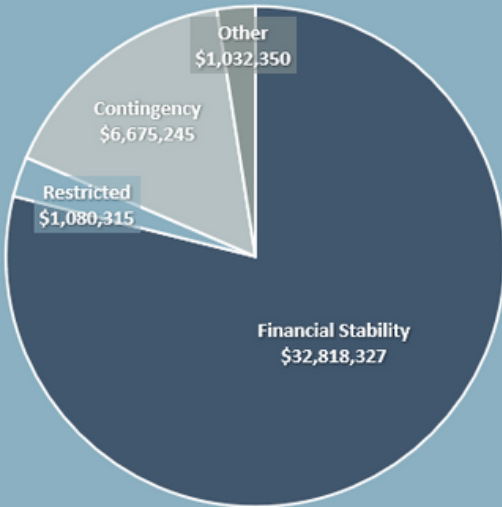
CAPITAL IMPROVEMENTS PLAN HIGHLIGHTS

- Energy Plant Cooling Towers
- Various HVAC Replacement
- HVAC Niagara Controls Upgrade
- ADA Projects per Transition Plan
- GSB Carpet Flooring 2nd Floor
- Palm Coast Library Roof Replacement
- Justice Center Flooring 1st & 2nd Floors
- Bing's Master Plan Improvements
- Health Department HVAC
- Carver Gym Flooring
- Fire Training Tower Repairs
- Princess Place Pool Preservation
- Fire Flight Hangar Office Expansion
- Malacompra Disc Golf & Restroom
- Cattleman's Hall Emergency Shelter
- 4-H Barns
- Court Jail Security Control Retrofit
- Civic Arena Upgrade Sound System

RESERVES

General Fund	\$ 41,606,237
Special Revenue Funds	36,030,209
Debt Service Funds	10,502,195
Capital Project Funds	2,819,777
Enterprise Funds	2,968,215
Internal Service Funds	3,062,377
Total	\$ 96,989,010

GENERAL FUND RESERVES



Financial Stability

- 2/12ths of Operating Revenue
 - Large Scale Emergencies & Protecting Liquidity/Cash Flow
- 3/12ths is the Goal

Restricted

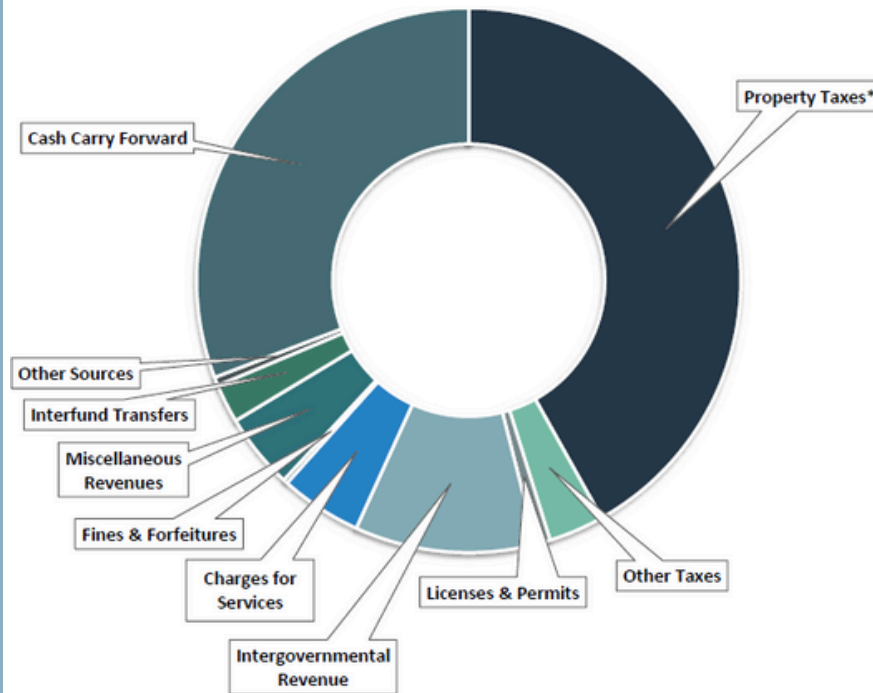
- Library Donation
- DRI Funds
- Personnel Services
- Historic Courthouse HVAC & Roof

Contingency

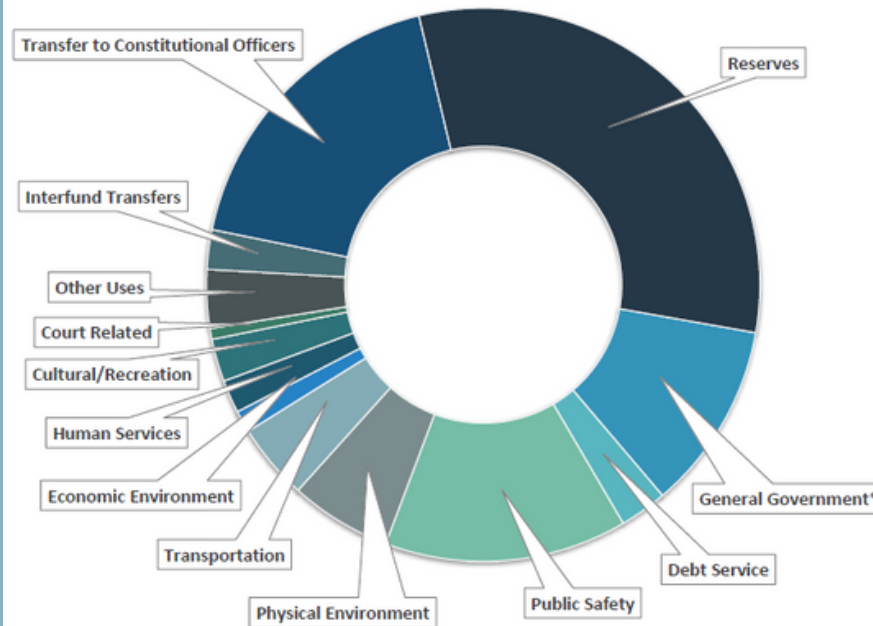
- 5% Operating Reserves

SOURCE & USE OF ALL FUNDS

REVENUES



EXPENDITURES



USE OF FUNDS



Constitutional Officers*

\$55,600,853

Sheriff, Property Appraiser, Clerk of the Circuit Court & Comptroller, Supervisor of Elections (*not including Tax Collector)



Public Safety

\$43,611,500

Fire/Rescue, EMS, Flight Operations, Emergency Management, Building Dept.



General Government

\$33,877,425

Tax Collector, Administration, Human Resources, IT, Financial Services, Growth Management, Facilities, Fleet



Physical Environment

\$18,286,191

Solid Waste, Dune Restoration



Transportation

\$13,703,333

Airport, Engineering, Public Works, Public Transportation



Other Uses & Court Related

\$10,523,659

Other Uses, Court Related



Debt Service

\$8,539,670

Debt Service



Culture & Recreation

\$7,680,098

Library, Parks & Recreation, Flagler Beach Lifeguards



Interfund Transfers

\$7,108,658

General Capital Projects, Capital Preservation, Public Safety Communications, Drug Court, Teen Court, FCSO Ops Center Debt Service



Human Services

\$5,931,300

Senior Services, Adult Day Care, Congregate Meals



Economic Environment

\$3,950,631

Economic Opportunity and Development, Housing, Veterans



Reserves

\$96,989,010