



# Flagler County

## BUDGET IN BRIEF



FY 2022-23

**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.

**Total Budget**  
**\$221,970,665**  
 ↑ 0.40% over prior year

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**General Fund Budget**  
**\$132,739,134**  
 ↑ 7.70% over prior year

### Adopted Millage Rate FY 22-23

<b>Operating Millage:</b>	
General Fund	7.9297 mills
Remainder of ESL	0.1250 mills
<b>Total Operating Millage</b>	<b>8.0547 mills</b>
<b>Voted Debt Service:</b>	
Series 2016 ESL	0.1250 mills
2015 GO Refunding Bonds	0.1665 mills
<b>Total Voted Debt Service Millage</b>	<b>0.2915 mills</b>
<b>Total Millage</b>	<b>8.3462 mills</b>

**18.04% ↑**  
**Gross Taxable Value Increase**

Existing Properties	\$1,480,860,543
New Construction	456,614,488
<b>Total</b>	<b>1,937,475,031</b>

**\$1,252**  
 Property Taxes for a home valued at \$200,000  
 (less \$50,000 homestead exemption)  
 (based on 8.3462 mills)

**AA Credit Rating** S&P Global Rating

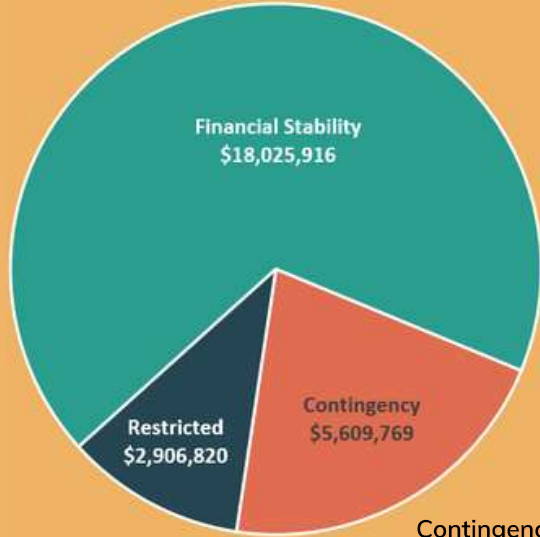
### Breakdown of a Homeowner's Tax Bill

	Unincorporated	• Beverly Beach	• Bunnell	• Flagler Beach	• Marineland	• Palm Coast
Total - Municipality	N/A	1.2274	7.4300	5.4500	10.0000	4.6100
Total - County-wide	8.3847	8.3847	8.3847	8.3847	8.3847	8.3847
Total - School District	5.5460	5.5460	5.5460	5.5460	5.5460	5.5460
St. John's River Water Mgt. District	0.1974	0.1974	0.1974	0.1974	0.1974	0.1974
Florida Inland Navigation District	0.0320	0.3200	0.0320	0.0320	0.0320	0.0320
Mosquito Control	N/A	0.2975	N/A	0.2975	0.2975	0.2975
<b>Total Tax Bill Millage Rate</b>	<b>14.1601</b>	<b>15.6850</b>	<b>21.5901</b>	<b>19.9076</b>	<b>24.4576</b>	<b>19.0676</b>

## GENERAL FUND RESERVES

### Financial Stability

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



### Restricted

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

### Contingency

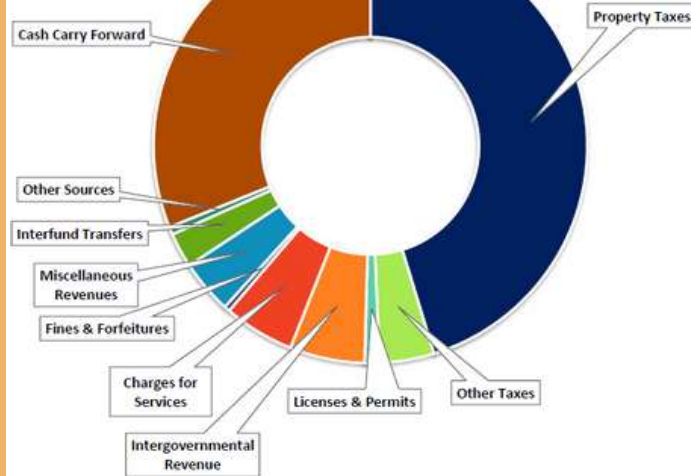
- 5% Operating Reserves

## CAPITAL IMPROVEMENTS PLAN HIGHLIGHTS

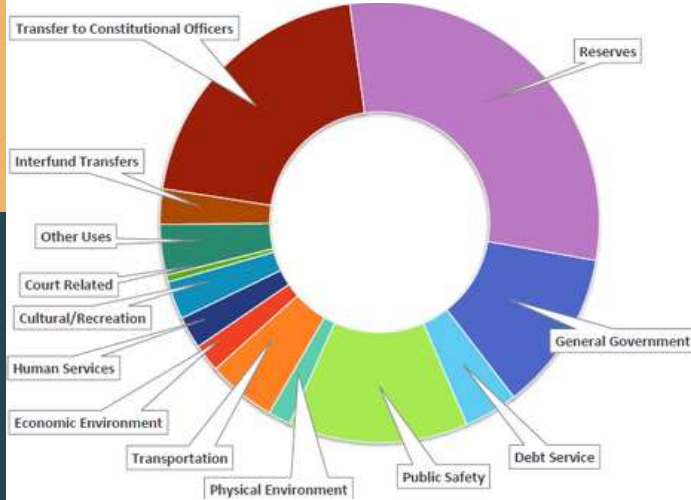
- Fire Station #41 Roof Replacement
- Graham Swamp Disc Golf
- Hidden Trails Park Playground Expansion
- Justice Center Flooring
- Justice Center Upgrade Switches
- River to Sea Preserve New Restrooms
- Wadsworth Park Pavilion #1 Roof Replacement
- Wadsworth Park Pickleball Court with Lighting
- Westside Fire Station
- Various Countywide Camera & Access Control Upgrades
- Various Countywide Replace Servers, Storage, & O/S
- Various HVAC Replacements

## SOURCE & USE OF ALL FUNDS

### REVENUES



### EXPENDITURES



**Total FTE (Full Time Equivalents)**  
**408.325**  
 (319.45 in General Fund)

## USE OF FUNDS



\*\*\* **Constitutional Officers\***  
**\$45,250,358**

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



**General Government**  
**\$26,152,344**

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



**Public Safety**  
**\$29,326,313**

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



**Culture & Recreation**  
**\$6,214,047**

Library, Parks & Recreation, Flagler Beach Lifeguards



**Transportation**  
**\$11,179,817**

Airport, Engineering, Public Works, Public Transportation



**Human Services**  
**\$5,241,699**

Senior Services, Adult Day Care, Congregate Meals



**Economic Environment**  
**\$4,554,969**

Economic Opportunity and Development, Housing, Veterans



**Physical Environment**  
**\$3,708,638**

Utility Services, Solid Waste, Dune Restoration



**Interfund Transfers**  
**\$5,758,630**

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



**Debt Service**  
**\$8,746,660**

Debt Service



**Other Uses & Court Related**  
**\$8,161,500**

Other Uses, Court Related



**Reserves**  
**\$66,495,867**