



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

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

Adopted Millage Rate FY 22-23

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

18.04% ↑
Gross Taxable Value Increase

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

\$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

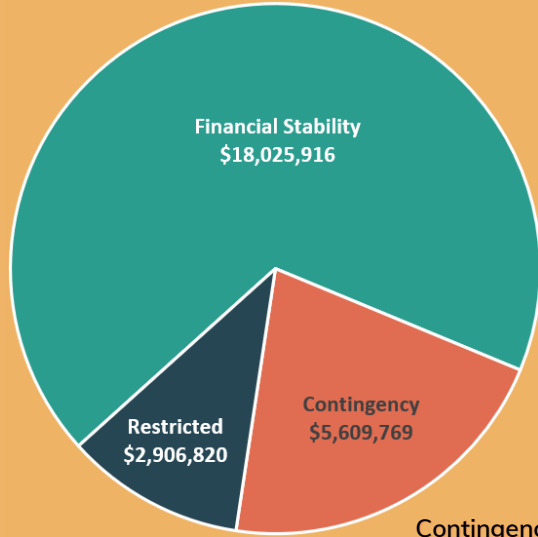
Breakdown of a Homeowner's Tax Bill

	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
Total Tax Bill Millage Rate	14.1601	15.6850	21.5901	19.9076	24.4576	19.0676

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

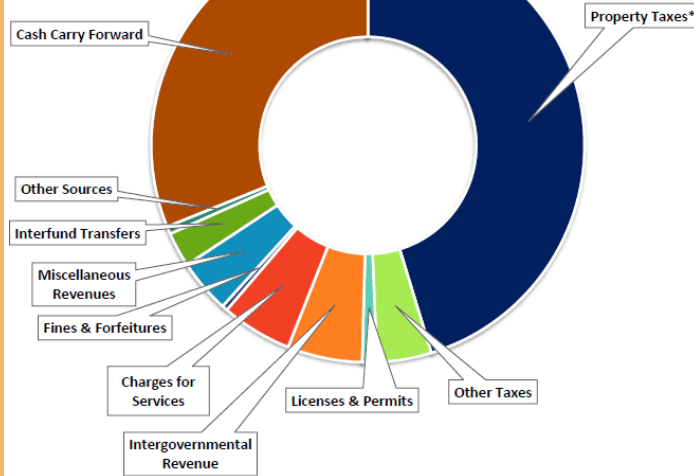
- 5% Operating Reserves

CAPITAL IMPROVEMENTS PLAN HIGHLIGHTS

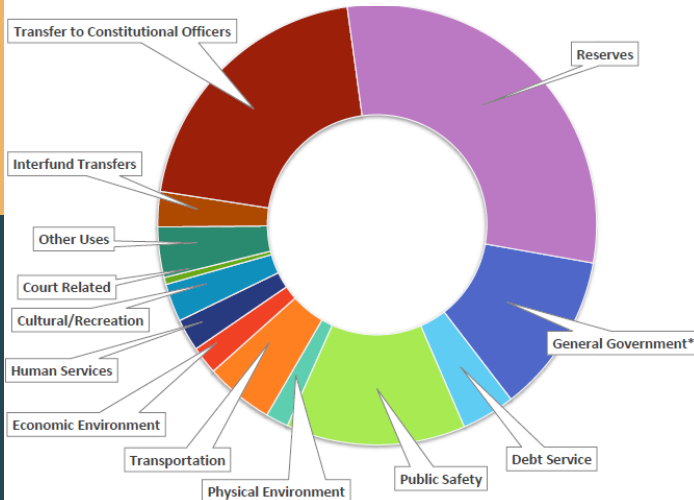
- Fire Station #41 Roof Replacement
- Graham Swamp Disc Golf
- Hidden Trails Park Playground Expansion
- Justice Center Flooring
- Justice Center Upgrade Switches
- River to Sea Preserve New Restrooms
- Wadsworth Park Pavilion #1 Roof Replacement
- Wadsworth Park Pickleball Court with Lighting
- Westside 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