FY 2017-18 Budget Meetings and Workshops

• May 22
• June 12
• July 10
• July 17 TRIM
• Sept 7
• Sept 21
Flagler County
“Service is our Business”
Unique Flagler County Services

- E911 Call Center
- Senior Center and Meals
- Meals on Wheels
- Senior and Social Services
- Adult Day Care
- Public Transportation
- Library
- Community Centers
- Countywide Ambulance
- FireFlight Helicopter
- Agricultural Extension Service
- Housing Assistance Programs
- Veterans Services
- Airport

- Judges
- Courts and Legal System
- Clerk and Official Records
- County Jail
- Juvenile Detention
- Tax Collector – Driver License
- Property Appraiser
- Regional Parks - Princess Place
- Sheriff’s Office – Law Enforce
- Emergency Management
- Elections
- 800 Megahertz Radio System
- Forestry Firefighting/Ocean Rescue
2017-18 Budgetary Goals

- Hurricane Matthew Recovery (Beach/Dunes)
- Continue to Fund Reserves/Rebuild, if possible
- Continue to Reduce Tax Rate/Millage Rate
- Take Care of Employees
- Continue to Address Deficiencies
- Addressing Requested/Deferred Capital Projects
- Continue Technology Investment
- Tackle Major Capital Projects
- Other Adjustments - Equipment
FY 2017-18 Budget Countywide

$185,956,352

General Fund

$82,597,478
## General Fund 2017-2018

<table>
<thead>
<tr>
<th>Department</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff</td>
<td>$23,223,347</td>
</tr>
<tr>
<td>Property Appraiser</td>
<td>2,331,624</td>
</tr>
<tr>
<td>Tax Collector</td>
<td>2,564,727</td>
</tr>
<tr>
<td>Clerk of the Circuit Court</td>
<td>1,617,127</td>
</tr>
<tr>
<td>Supervisor of Elections</td>
<td>972,314</td>
</tr>
<tr>
<td>Judicial Expense</td>
<td>164,379</td>
</tr>
<tr>
<td>BOCC Departments</td>
<td>30,873,518</td>
</tr>
<tr>
<td>Reserves</td>
<td>7,553,401</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$82,597,478</strong></td>
</tr>
</tbody>
</table>

![Pie chart showing the distribution of expenditures]
Property Taxes (Less the 5% Statutory Reduction)

|------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|

0 $10,000,000 $20,000,000 $30,000,000 $40,000,000 $50,000,000 $60,000,000 $70,000,000
# Property Valuation 100%

<table>
<thead>
<tr>
<th>Year</th>
<th>Taxable Value at 100%</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>07-08</td>
<td>$12,184,917,324</td>
<td>---------</td>
</tr>
<tr>
<td>08-09</td>
<td>$11,200,626,942</td>
<td>- 8.4%</td>
</tr>
<tr>
<td>09-10</td>
<td>$ 9,452,067,430</td>
<td>-15.6%</td>
</tr>
<tr>
<td>10-11</td>
<td>$ 7,667,193,838</td>
<td>-18.9%</td>
</tr>
<tr>
<td>11-12</td>
<td>$ 6,563,932,871</td>
<td>-14.4%</td>
</tr>
<tr>
<td>12-13</td>
<td>$ 6,153,800,977</td>
<td>- 6.2%</td>
</tr>
<tr>
<td>13-14</td>
<td>$ 6,206,923,927</td>
<td>+ 0.9%</td>
</tr>
<tr>
<td>14-15</td>
<td>$ 6,542,982,200</td>
<td>+ 5.4%</td>
</tr>
<tr>
<td>15-16</td>
<td>$ 7,004,726,021</td>
<td>+ 7.1%</td>
</tr>
<tr>
<td>16-17</td>
<td>$ 7,436,396,945</td>
<td>+ 6.2%</td>
</tr>
<tr>
<td>17-18</td>
<td>$7,889,605,514</td>
<td>+ 6.1%</td>
</tr>
</tbody>
</table>
Property Valuation

- FY16-17 Taxable Value = $7,436,396,945
- FY17-18 Taxable Value = $7,889,605,514
- Increase of 6.1% = $453 million
Taxable Valuation/Millage

FY 2016-17 Valuation = $7,436,396,945
NEW Valuation = $7,889,605,514

Each 1 cent millage = $ 78,896
Each 10 cents millage = $ 788,961
Each 50 cents millage = $3,944,803
Each $1.00 cents millage = $7,889,606

100% 95%
$ 78,896 $ 74,951
$ 788,961 $ 749,513
$3,944,803 $3,747,563
$7,889,606 $7,495,125

*By law we budget based on 95%; typical collection around 96%
## Millage Rates 2017-2018

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>Proposed</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>8.1167</td>
<td>8.1167</td>
<td>.0000</td>
</tr>
<tr>
<td>Debt Service</td>
<td>.5150</td>
<td>.4950</td>
<td>.0200</td>
</tr>
<tr>
<td>Total</td>
<td>8.6317</td>
<td>8.6117</td>
<td>-.0200</td>
</tr>
</tbody>
</table>
Additional Ad Valorem Revenues @ 95%
2017-2018

New Construction  $1,141,695  32.67%
Existing Property  $2,352,935  67.33%
Total              $3,494,630  100.00%
Where did the new $ go?  
2017-2018

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget %</th>
<th>Increase</th>
<th>Rev %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sheriff</td>
<td>28.12%</td>
<td>$1,882,387</td>
<td>53.87%</td>
</tr>
<tr>
<td>Property Appraiser</td>
<td>2.82%</td>
<td>$22,958</td>
<td>0.66%</td>
</tr>
<tr>
<td>Tax Collector</td>
<td>3.10%</td>
<td>$163,587</td>
<td>4.68%</td>
</tr>
<tr>
<td>Clerk of Circuit Court</td>
<td>1.96%</td>
<td>$30,465</td>
<td>0.87%</td>
</tr>
<tr>
<td>Supervisor of Elections</td>
<td>1.18%</td>
<td>$130,538</td>
<td>3.74%</td>
</tr>
<tr>
<td>Judicial</td>
<td>.20%</td>
<td>$3,469</td>
<td>0.10%</td>
</tr>
<tr>
<td>Board of County Comm</td>
<td>62.62%</td>
<td>$1,261,226</td>
<td>36.09%</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
<td>$3,494,630</td>
<td>100%</td>
</tr>
</tbody>
</table>
# BOCC Items

- COLA Increase 1.1%  $165,000
- Retirement Increase  $145,000
- Firefighter Pay Decompression Plan  $45,000
- Investments in Technology (ERP Software, other tech)  $580,000
- Increase Reserves (replenish)  $360,000
- Increased Maintenance; Add’l Utilities - Jail/Sheriff’s Op  $275,000
- Increased Capital Equipment Demands  $250,000
- HMGP Grants – Local Match (25%)  $135,000
- AFG Grant-Fire/Rescue-Mechanized Stretchers  $100,000
- Fuel System Upgrade Completion (Device/Installation)  $60,000
- Inmate Medical  $40,000
- Misc Additional BOCC Operating Expenditures  $11,526
- Position Adjustments (additions/deletions)  $200,000

**TOTAL EXPENDITURE INCREASES BOCC**  $2,366,526

Less Additional Revenue Anticipated (State Rev Sharing)  ($1,105,300)

**Total**  $1,261,226
## Who Pays for Countywide Services?

<table>
<thead>
<tr>
<th>Entity</th>
<th>4/1/16 Estimated Population (BEBR)</th>
<th>Percent</th>
<th>2017 Preliminary Taxable Value</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Palm Coast</td>
<td>81,184</td>
<td>78.75%</td>
<td>4,614,500,630</td>
<td>58.49%</td>
</tr>
<tr>
<td>City of Flagler Beach</td>
<td>4,582</td>
<td>4.44%</td>
<td>619,820,319</td>
<td>7.86%</td>
</tr>
<tr>
<td>City of Bunnell</td>
<td>2,921</td>
<td>2.83%</td>
<td>161,239,488</td>
<td>2.04%</td>
</tr>
<tr>
<td>Town of Beverly Beach</td>
<td>369</td>
<td>0.36%</td>
<td>67,224,165</td>
<td>0.85%</td>
</tr>
<tr>
<td>Town of Marineland</td>
<td>4</td>
<td>0.01%</td>
<td>4,989,972</td>
<td>0.06%</td>
</tr>
<tr>
<td>Unincorporated Area</td>
<td>14,035</td>
<td>13.61%</td>
<td>2,421,830,940</td>
<td>30.70%</td>
</tr>
<tr>
<td><strong>Total Countywide</strong></td>
<td><strong>103,095</strong></td>
<td><strong>100%</strong></td>
<td><strong>7,889,605,514</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
Flagler County
Upcoming Projects
Princess Place “The Island House” Renovation
Bridge Replacement Starting Soon

Island House
at Princess Place Preserve
2017 Upcoming

New Oceanfront Park “Bay Drive” Park
2018 Ongoing

River to Sea / Princess Place Eco-Cottages
Marineland Acres Storm Water Phase I
2018 Upcoming

Mountain Bike Pump Track at Graham Swamp Preserve
Dunes, Dunes, Dunes & Other Hurricane Recovery Damage
Dunes, Dunes, Dunes & and Other Hurricane Recovery Damage
2018 Other Upcoming County Projects

- Princess Place Styles Creek Bridge Replacement  Bid Let
- Princess Place Servants Quarters
- West Side Fire Station Property Acquisition 305/100
- Design on West Side Fire Station
- CR 13 from CR 205 to US1 Resurfacing  Under Const.
- CR 205 from CR 13 to SR100 Resurfacing
- CR 305 Widening/Resurfacing
- Paving Old Haw Creek Road (CR 304 to SR 11)
- Design for CR 2006 Resurfacing (Dead Lake to CR 305)
- CR 304 Resurfacing (CR 305 to US1)
- CR 2009 Resurfacing (Lake Disston to CR305) Just Completed
2018 Other Upcoming County Projects

- Design for Resurfacing of Mahogany Blvd
- Colbert Lane Resurfacing
- HMGP Projects for facilities
- Carver Center Addition
- Public Works Facility Design at Old Jail
- Plantation Bay New Water System
- Plantation Bay Wastewater Improvements
- Fire Department Merger with Bunnell - New Ambulance
- Hurricane Irma?
Flagler County
A Great Place to Live !!!

QUESTIONS???????