

CITY OF FLAGLER BEACH - FISCAL YEAR 2024/2025

*THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF FLAGLER BEACH ARE 1.6% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

	GENERAL FUND	CRA FUND	BUILDING CODE INSPECTION FUND	PIER ENTERPRISE FUND	UTILITY FUND	IMPACT FEE FUND	SANITATION FUND	STORM WATER FUND	CAPITAL FUND	TOTAL BUDGET
ESTIMATED REVENUES:										
<i>Taxes: Millage per \$1000 = Flagler Co.</i>	5.4500									
<i>Taxes: Millage per \$1000 = Volusia Co.</i>	5.4500									
Ad Valorem Taxes	\$5,812,816	\$607,777								\$6,420,593
Sales and Use Taxes	\$1,894,502									\$0
Licenses and Permits	\$254,950	\$1,000	\$609,200							\$1,894,502
Intergovernmental	\$773,311			\$17,548,400	\$4,396,966					\$865,150
Charges for Services	\$20,000				\$7,008,000		\$1,828,700	\$1,182,000		\$22,718,677
Fines and Forfeitures	\$87,000				\$65,000		\$15,000			\$10,038,700
Miscellaneous Revenue	\$535,100		\$10,000	\$150,000	\$25,241,000	\$996,341	\$82,000	\$7,000		\$167,000
TOTAL SOURCES	\$9,377,679	\$608,777	\$619,200	\$17,698,400	\$36,710,966	\$996,341	\$1,925,700	\$1,189,000		\$69,126,063
Transfers In				\$1,908,600			\$60,800		\$1,072,731	\$27,021,441
Fund Balances/Reserves/Net Assets	\$4,730,170	\$285,000	\$275,471	\$131,665	\$7,240,338	\$625,000	\$198,650	\$269,213		\$3,042,131
TOTAL ESTIMATED REVENUES, TRANSFERS AND BALANCES	\$14,107,848	\$893,777	\$894,671	\$19,738,665	\$43,951,304	\$1,621,341	\$2,185,150	\$1,458,213	\$1,072,731	\$13,755,507
EXPENSES										
General Government Services	\$1,717,314	\$241,267							\$608,731	\$2,567,312
Public Safety	\$4,687,895		\$875,921						\$238,750	\$5,802,566
Physical Environment	\$377,264				\$35,042,040	\$1,621,341	\$1,570,376	\$1,207,783	\$6,250	\$39,825,054
Transportation	\$501,234								\$100,000	\$601,234
Human Services										\$0
Culture and Recreation	\$689,005			\$19,540,265					\$110,000	\$20,339,270
Debt Services		\$74,779		\$198,400	\$979,148			\$117,865		\$1,370,192
Financial and Administrative	\$1,344,167				\$3,934,543		\$416,124		\$9,000	\$5,703,834
TOTAL EXPENSES	\$9,316,879	\$316,046	\$875,921	\$19,738,665	\$39,955,731	\$1,621,341	\$1,986,500	\$1,325,648	\$1,072,731	\$76,209,462
Transfers Out	\$1,969,400	\$577,731	\$18,750							\$2,565,881
Revenue Net Expenses	\$0									\$0
Fund Balance Policy - For Emergencies	\$2,821,570				\$3,995,573		\$198,650	\$132,565		\$7,148,358
TOTAL APPROPRIATED EXPENDITURES										
TRANSFERS, RESERVES AND BALANCE	\$14,107,848	\$893,777	\$894,671	\$19,738,665	\$43,951,304	\$1,621,341	\$2,185,150	\$1,458,213	\$1,072,731	\$85,923,700
The tentative, adopted, and / or final budgets are on file in the clerk's office of the City of Flagler Beach as a public record										
Must show at least 95% Ad Valorem for each millage										

8/15/2024