

SPECIAL MEETING OF THE FLAGLER BEACH CITY COMMISSION THURSDAY, SEPTEMBER 8, 2022
AT 5:01 P.M. AND TO BE CONTINUED UNTIL ITEMS ARE COMPLETE. CITY COMMISSION
CHAMBERS, 105 S. SECOND STREET, FLAGLER BEACH, FLORIDA 32136

AGENDA

1. Call the meeting to order.
2. Pledge of Allegiance.

PUBLIC HEARINGS

3. Resolution 2022-12, a resolution by the City Commission of the City of Flagler Beach, Florida levying the Ad Valorem Property Tax Millage Rate for the municipal purposes on all taxable property within the City for the Fiscal Year beginning October 1, 2022 and ending September 30, 2023, stating the millage to be levied is 5.4500 in Flagler County and 5.4500 is the rate to be levied for Volusia County; and providing an effective date – first reading.
4. Resolution 2022-13, a resolution by the City Commission of the City of Flagler Beach, Florida, adopting budgets for the General Fund, Utility Fund, Sanitation Fund, Stormwater Fund, CRA Fund, Pier Enterprise Fund, and Building Code Inspection Fund for the fiscal year 2022-23 fixing appropriations therein; proposing expenditures there under; and determining the amount of money to be raised by taxation and providing an effective date hereof – first reading.
5. Adjournment.

RECORD REQUIRED TO APPEAL: In accordance with Florida Statute 286.0105 if you should decide to appeal any decision the Commission makes about any matter at this meeting, you will need a record of the proceedings. You are responsible for providing this record. You may hire a court reporter to make a verbatim transcript, or you may buy a CD of the meeting for \$3.00 at the City Clerk's office. Copies of CDs are only made upon request. The City is not responsible for any mechanical failure of the recording equipment. In accordance with the Americans with Disabilities Act, persons needing assistance to participate in any of these proceedings should contact the City Clerk at (386) 517-2000 ext 233 at least 72 hours prior to the meeting. The City Commission reserves the right to request that all written material be on file with the City Clerk when the agenda item is submitted.



City of Flagler Beach

PO Box 70 105 South 2nd Street
Flagler Beach, Florida 32136

Phone (386) 517-2000. Fax (386) 517-2008

MEMORANDUM

From: William R. Whitson, City Manager

To: Mayor & Commission

Subject: City of Flagler Beach Budget for Fiscal Year 22/23

Date: September 1st, 2022

According to Article V. of the City of Flagler Beach Charter as well as Florida Statute Chapter 200 of the Truth in Millage Act (TRIM), we have now completed the process of formulating the Fiscal Year 22/23 Budget for the City. Based on decisions made by the Commission, I am prepared to recommend that the Commission adopt a final millage rate of **5.45** and adopt the final budget for the City including the General Fund, Enterprise Funds, and the CRA as discussed with the Commission in our budget workshops.

I would like to thank the Commission and Department Heads for all of the time and energy that you have placed into the budget process. It is my assessment that should you pass the budget as recommended, several of the critical strategic objectives of the Commission will be realized in Fiscal Year 22/23. Listed below is a brief summary of what our team would consider as key budget highlights that should be accomplished in the coming year with the fiscal resources that you have allocated.

Major Projects/New Budget Items for FY 22/23:

- Employee pay raises to remain competitive and retain City talent
- Award Business Mini-grant Program/CRA Small-business Grants
- New Lighting in Downtown & Holiday Christmas Tree
- New Police Officer in Downtown (CRA)
- New Communications App for the City
- Additional Stormwater Projects & Compliance Measures
- Initiating Engineering Design for the Flagler Beach Fishing Pier
- New Fuel Depot Upgrades
- Initiation of new Wastewater Treatment Rebuild & Plant Upgrades
- Completion of a new Hydraulic Model for Wastewater Transmission System
- Inflow and Infiltration Reduction Program

- Fiber Optic Project Implementation
- Initiation of the Comprehensive Resiliency Initiative
- Dune Protection Programs
- Technology Upgrades- Drone/GIS-Mapping software
- Seed Funding for 2025 Centennial Celebration

Wrap-up for 21/22 Major Projects

- Completion of Pal Parker Park
- Completion of Funky Pelican Dumpster Pad
- Completion of Citywide Water Meter Installation

The proposed budget includes all of the necessary expenditures to operate the City for the next fiscal year and to the extent possible, provides estimated resources to mitigate inflationary factors in the economy. I believe that we have done so by imposing reasonable and limited cost increases where these investments are most needed.

In closing, thank you for your support and thank you for your leadership to improve our City in the new Fiscal Year. Should you have any further questions please feel free to contact me.

Copy: City Attorney
Department Heads

#3

RESOLUTION 2022-12

A RESOLUTION OF THE CITY OF FLAGLER BEACH, FLORIDA LEVYING THE AD VALOREM PROPERTY TAX MILLAGE RATE FOR MUNICIPAL PURPOSES ON ALL TAXABLE PROPERTY WITHIN THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023, STATING THE MILLAGE TO BE LEVIED IS 5.4500 IN FLAGLER COUNTY AND 5.4500 IS THE RATE TO BE LEVIED FOR VOLUSIA COUNTY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Florida law requires the City Commission of the City of Flagler Beach, Flagler/Volusia County, Florida, to pass an ordinance or resolution levying the millage rate for ad valorem property taxes for municipal purposes on all taxable property within the City limits of the City of Flagler Beach, Florida, for the fiscal year beginning October 1, 2022 and ending September 30, 2023 and

WHEREAS, Florida law requires said ordinance or resolution to state the millage rate to be levied, and also, to state the percentage by which the millage rate to be levied exceeds the rolled-back rate as computed pursuant to Florida law; and

WHEREAS, the City Commission of the City of Flagler Beach, Florida, has duly considered the budgetary requirements of the City; has adopted a tentative budget for the fiscal year beginning October 1, 2022 and ending September 30, 2023 based on a millage rate of **5.4500 mills for Flagler County and 5.4500 mills for Volusia County** on the taxable property within the City; and has acted in accordance with the terms, provisions, and procedures contained in Section 200.065, Florida Statutes;

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within Flagler County has been certified by the Flagler County Property Appraiser to the City of Flagler Beach as \$945,308,438. The gross taxable value for operating purposes not exempt from taxation within Volusia County has been certified by the Volusia County Property Appraiser to the City of Flagler Beach as \$11,370,568.

NOW THEREFORE, be it resolved by the City Commission of the City of Flagler Beach, Florida, in special session assembled, that:

Resolution 2022-12 continued.

SECTION 1. The ad valorem property tax millage rate for municipal purposes to be levied on the taxable property within the City limits of the City of Flagler Beach, Florida, during the fiscal year beginning October 1, 2022, and ending September 30, 2023, is hereby set at the rate of **5.4500 mills for Flagler County and 5.4500 mills for Volusia County.**

SECTION 2. The Fiscal Year 2022-2023 operating millage rate is **5.4500 mills**, which is greater than the rolled back rate of 4.8242 mills by 12.97% for Flagler County. The Fiscal Year 2022-23 operating millage rate is **5.4500 mills**, which is greater than the rolled back rate of 4.8242 mills by 12.97% for Volusia County.

SECTION 3. This Resolution shall take effect immediately upon its final passage and adoption by the City Commission of the City of Flagler Beach, Florida.

TENTATIVELY ADOPTED THIS ____TH DAY OF **SEPTEMBER**, 2022.

PASSED AND ADOPTED IN SPECIAL SESSION, THIS _____ND DAY OF **SEPTEMBER**, 2022.

CITY OF FLAGLER BEACH, FLORIDA
CITY COMMISSION

Susie Johnston, Mayor

ATTEST:

Penny Overstreet, City Clerk

#4

RESOLUTION 2022-13

A RESOLUTION BY THE CITY COMMISSION OF THE CITY OF FLAGLER BEACH, FLORIDA, ADOPTING BUDGETS FOR THE GENERAL FUND, UTILITY FUND, SANITATION FUND, STORMWATER FUND, CRA FUND, PIER ENTERPRISE FUND, AND BUILDING CODE INSPECTION FUND FOR THE FISCAL YEAR 2022-23, FIXING APPROPRIATIONS THEREIN; PROPOSING EXPENDITURES THERE UNDER; AND DETERMINING THE AMOUNT OF MONEY TO BE RAISED BY TAXATION AND PROVIDING AN EFFECTIVE DATE HEREOF.

BE IT RESOLVED BY THE CITY COMMISSION OF THE CITY OF FLAGLER BEACH, FLORIDA AS FOLLOWS:

- Section 1. The budgets for the City of Flagler Beach, Florida, for the General Fund, Utility Fund, Sanitation Fund, Stormwater Fund, Pier Enterprise Fund, Building Code Inspection Fund and CRA Fund for the fiscal year commencing on October 1, 2022 and ending September 30, 2023, shall be as outlined in Exhibit "A".
- Section 2. All Resolutions or parts thereof in conflict herewith be and the same are hereby repealed.
- Section 3. This Resolution shall take effect immediately upon its final passage and adoption by the City Commission of the City of Flagler Beach, Florida.

TENTATIVELY ADOPTED THIS ____TH DAY OF **SEPTEMBER**, 2022.

PASSED AND ADOPTED IN SPECIAL SESSION, THIS ____ND DAY OF **SEPTEMBER**, 2022.

CITY OF FLAGLER BEACH, FLORIDA
CITY COMMISSION

Susie Johnston, Mayor

ATTEST:

Penny Overstreet, City Clerk

BUDGET SUMMARY
CITY OF FLAGLER BEACH - FISCAL YEAR 2022/23

*THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE CITY OF FLAGLER BEACH ARE 1.9% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

ESTIMATED REVENUES:

Taxes: Millage per \$1000 = Flagler Co. 5.4500

Taxes: Millage per \$1000 = Volusia Co. 5.4500

Ad Valorem Taxes	\$4,768,427								\$468,462	\$5,236,889
Sales and Use Taxes	\$1,469,500									\$1,469,500
Licenses and Permits	\$187,700									\$631,700
Intergovernmental	\$1,059,392									\$4,078,142
Charges for Services	\$13,922									\$7,757,822
Fines and Forfeitures	\$59,250									\$109,250
Miscellaneous Revenue	\$55,500									\$8,762,300
TOTAL SOURCES	\$7,613,691	\$1,103,250	\$444,000	\$15,995,900	\$1,408,300	\$839,500	\$640,962	\$28,045,603		
Transfers In	\$0	\$84,947			\$0	\$0	\$0	\$84,947		
Use of Fund Balances/Reserves/Net Assets	\$610,355	\$0	\$92,642		\$205,436	\$0	\$515,570	\$1,424,003		
TOTAL ESTIMATED REVENUES,										
TRANSFERS AND BALANCES	\$8,224,046	\$1,188,197	\$536,642	\$15,995,900	\$1,613,736	\$839,500	\$1,156,532	\$29,554,553		

EXPENSES

General Government Services	\$1,922,324						1,081,996	\$3,004,320
Public Safety	\$4,056,418							\$4,574,060
Physical Environment	\$247,938							\$16,566,424
Transportation	457,761							\$457,761
Human Services								\$0
Culture and Recreation	314,958	\$1,188,197						\$1,503,155
Debt Services	\$5,047							\$978,398
Financial and Administrative	\$988,295							\$1,679,069
TOTAL EXPENSES	\$7,992,741	\$1,188,197	\$517,642	\$15,464,775	\$1,613,736	\$829,564	\$1,156,532	\$28,763,187
Transfers Out	\$205,300							\$564,300
Fund Balances/Reserves/Net Assets	\$26,005	\$0	\$0	\$191,125	\$0	\$9,936	\$0	\$227,066

TOTAL APPROPRIATED EXPENDITURES

TRANSFERS, RESERVES AND BALANCE	\$8,224,046	\$1,188,197	\$536,642	\$15,995,900	\$1,613,736	\$839,500	\$1,156,532	\$29,554,553
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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