



Millage Rate Review and Options



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SCENARIO 1 – Rolled Back Rate	Millage Rate @4.1387	Additional Cost Per \$100K @ \$4.94
➤ No New Positions ➤ 3 Frozen Positions in Administration ➤ 1 Frozen Position in Engineering ➤ 5 New Position Requests Denied ➤ Reduce the Flagler Humane Society Allocation ➤ Reduce Community Development 11.5 Positions ➤ Add 2 Flagler Sheriff Deputies		

SCENARIO 2 – City Council 7/21/26 Meeting	Millage Rate @4.1938	Additional Cost Per \$100K @ \$10.45
➤ No New Positions ➤ 3 Frozen Positions in Administration ➤ 1 Frozen Position in Engineering ➤ 5 New Position Requests Denied ➤ Reduce the Flagler Humane Society Allocation ➤ Reduce Community Development 11.5 Positions ➤ Add 5 Flagler Sheriff Deputies ➤ Add 2 FTE's Public Works		

SCENARIO 3 - Recommended Proposed Budget	Millage Rate @4.2296	Additional Cost Per \$100K @ \$14.03
➤ No New Positions ➤ 3 Frozen Positions in Administration ➤ 1 Frozen Position in Engineering ➤ 5 New Position Requests Denied ➤ No New Sheriff's Office Deputy Positions		

Workforce Reduction Proposed Program

- Priority Placement in Existing and Upcoming Open Positions
- Health Insurance Allowance \$10,000 Per Full Time Employee
- Sick and Vacation Accrued Leave Balances
- Severance For 6 Pay Periods
- Total Estimated Cost \$475,000
- Proposed Funding Mechanism - Fund Balance
- Staff to Draft a Resolution for Approval at the August 4,2026 Business Meeting

Scenario 1 Rolled Back Rate – Millage 4.1387

- Reduce Staff 11.5 Positions
- Add 2 Deputies

Scenario 2 – City Council Meeting 7/21/26 – Millage 4.1938

- Reduce Staff 11.5 Positions
- Add 5 Deputies
- Add 2 FTE's Public Works

Scenario 3 Recommended – Millage 4.2296

- No additional Staff
- No additional Deputies

