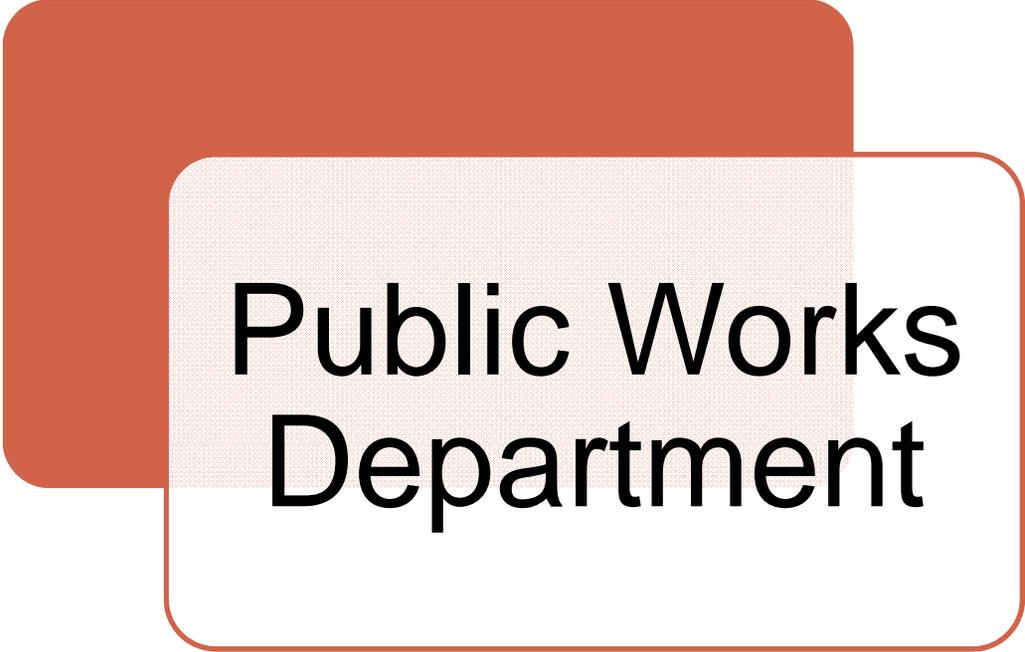


**Flagler County Board of County Commissioners  
FY 2008-2009**

**APPROPRIATION SUMMARY-ENTERPRISE AND OTHER OPERATING FUNDS**

<b>DEPARTMENT</b>	<b>BUDGET</b>		<b>% CHANGE</b>	<b>POSITIONS</b>	
	<b>FY 08</b>	<b>FY 09</b>		<b>FY 08</b>	<b>FY 09</b>
<b>Special Revenue Funds:</b>					
Public Works (CTT)	2,847,584	2,659,748	-6.6%	26.00	20.00
Growth Management	1,348,831	1,298,406	-3.7%	16.00	13.50
Engineering	671,520	462,637	-31.1%	8.00	5.00
Building	2,087,558	1,844,514	-11.6%	11.00	8.50
Emergency Communications E-911	793,760	1,243,287	56.6%	2.40	2.60
<b>Total Special Revenue Funds</b>	<b>7,749,253</b>	<b>7,508,592</b>		<b>63.40</b>	<b>49.60</b>
<b>Enterprise Funds:</b>					
Airport	4,179,634	8,694,408	108.0%	9.00	8.00
Solid Waste	1,869,081	2,418,989	29.4%	2.50	2.50
Utility	6,809,457	4,216,112	-38.1%	3.50	2.50
Public Transportation *	1,331,671	0	-100.0%	21.00	0.00
Residential Solid Waste Collection	1,579,192	1,864,484	18.1%	0.00	0.00
<b>Total Enterprise Funds</b>	<b>15,769,035</b>	<b>17,193,993</b>		<b>36.00</b>	<b>13.00</b>
<b>Internal Service Fund:</b>					
Health Insurance	11,317,450	11,957,531	5.7%	0.00	0.00
<b>Total Internal Service Funds</b>	<b>11,317,450</b>	<b>11,957,531</b>		<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>34,835,738</b>	<b>36,660,116</b>		<b>99.40</b>	<b>62.60</b>

\* Public Transportation has been transferred to the General Fund. See Section 3 for details.

The logo for the Public Works Department features a solid orange rounded rectangle in the background. Overlapping its bottom-right corner is a white rounded rectangle with a thin orange border. The text "Public Works Department" is centered within the white rectangle in a large, bold, black sans-serif font.

# Public Works Department

**Director:** Mr. Benji Cauley  
1769 E. Moody Blvd.  
Bunnell, FL 32110  
(386) 313-4137

# Public Works

The Public Works Department is responsible for the maintenance and operation of the road network, bridges, drainage systems, stormwater management, and traffic sign and signal systems in unincorporated Flagler County.

The Administration Division has direct responsibility for the fiscal and financial affairs of Public Works, including all financial and procurement coordination, contract administration and records management support processes. The Administration division provides a means for the department to fulfill its obligations to the citizens of Flagler County through monitoring and coordinating customer calls, preparing, routing and tracking correspondence and preparing and tracking work requests. This division is also responsible to monitor and evaluate employee recruitment and the handling of internal personnel administration.

The other division of Public Works, Maintenance, is responsible for the repair, maintenance and reconstruction of the County's road network, including 91.47 miles of paved roads, 132.6 miles of unpaved roads and 37 bridge structures. Proper maintenance of this infrastructure includes mowing, grading, tree trimming, pavement repair, shoulder rehabilitation, repair and replacement of roadside drainage structures, guardrail maintenance, aquatic vegetation control on 11 retention ponds (along Colbert Lane), as well as 45.3 miles of canals and drainage ditches throughout unincorporated Flagler County. This division also installs and maintains all regulatory signage, in accordance with the guidelines stipulated in the Manual of Uniform Traffic Control Devices. Public Works Maintenance also provides in-house services to various county departments such as General Services and Engineering for implementation and completion of projects included in the 5-year Capital Improvement Plan and Emergency Services for fire suppression and storm cleanup efforts as required.

## Primary Functions

- ❖ Maintain County roads to address safety hazards, while conforming with FDOT standards, including installation of guardrails, widening narrow roads, pothole patching, and removal of debris.
- ❖ Develop a paving / resurfacing plan for County roads.
- ❖ Grade and rebuild dirt roads as well as mow rights-of-way, ditches, canals, and retention areas in all unincorporated areas including the Daytona North Service District and Bimini Gardens.
- ❖ Mow and trim 224.07 miles of road rights-of-way (91.47 miles/paved and 132.6 miles/unpaved roads) occurs every eight weeks during the months of April through December.
- ❖ Maintain 37 bridge structures in the unincorporated area.
- ❖ Maintain the flow characteristics of Flagler County's roadside surface drainage network to prevent nuisance flooding.
- ❖ Provide drainage maintenance and aquatic vegetation control to 11 retention ponds, along Colbert Lane, as well as 45.3 miles of drainage ditches and canals throughout Flagler County.
- ❖ Provide a rapid response to malfunctions and corrective action work orders for traffic control signals and regulatory signage, under Flagler County's jurisdiction, as set forth by the Manual of Uniform Traffic Control Devices.
- ❖ Assist with fire suppression and clean-up efforts associated with wildfires as well as natural disasters, such as hurricanes, storms, etc. that also result in health, safety and welfare concerns to the residents of Flagler County.

## **Fiscal Year 2008-2009 Goals Public Works**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Complete the construction of the Roberts Road extension in FY 2009 if released by the Board of County Commissioners.

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**ADMINISTRATION-PUBLIC WORKS**

**SPECIAL REVENUE FUND**

Fund 102 Dept 1405	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
312.40-00	Local Option Fuel Tax	387,437	284,859	279,029	280,494	1,465	See page on 4-9 for explanation
	<b>TOTAL REVENUES</b>	<b>387,437</b>	<b>284,859</b>	<b>279,029</b>	<b>280,494</b>	<b>1,465</b>	
	<b>Expenses</b>						
541.10-12	Regular Salaries	236,478	180,658	178,119	180,896	2,777	
541.10-13	Other Salaries & Wages	0	10,348	0	0	0	
541.10-14	Overtime	136	0	0	0	0	
541.xx-xx	Employee Benefits	124,285	73,243	77,067	73,116	(3,951)	
	<b>Total Personnel Expenses</b>	<b>360,899</b>	<b>264,249</b>	<b>255,186</b>	<b>254,012</b>	<b>(1,174)</b>	
541.31-10	Professional Services	0	0	45	45	0	
541.40-10	Travel Expenses	25	33	150	75	(75)	
41-10,41-20	Communications	5,112	3,358	3,930	2,604	(1,326)	Remove Nextel service for Administrative Assistant
541.41-30	Postage Expense	114	42	200	150	(50)	
541.43-10	Utilities	0	257	0	0	0	
541.44-10	Rentals & Leases	804	687	724	724	0	
541.45-20	Vehicle Insurance	1,015	1,050	1,251	1,086	(165)	
541.46-10	Building/Equipment Repairs	348		260	150	(110)	
541.46-20	Vehicle Repair	2,511	2,909	4,815	9,448	4,633	
541.46-30	Maintenance Agreements	2,102	180	0	0	0	
541.46-40	Small Tools & Equipment	186	198	697	400	(297)	
541.47-10	Printing & Binding	0	0	100	100	0	
541.49-13	Service Awards/Recognition	0	31	0	0	0	
541.49-15	Advertising	972	0	500	150	(350)	
541.51-10	Office Supplies	1,234	1,772	2,000	1,550	(450)	
541.51-11	Office Equipment under \$1,000	8	31	1,000	500	(500)	
541.51-20	Data Processing Supplies	103	245	0	0	0	
541.52-10	Gas, Oil & Lubricants	10,441	9,646	7,871	7,800	(71)	
541.52-12	Other Operating Expenses	74	171	100	100	0	
541.52-20	Clothing & Wearing Apparel	0	0	200	100	(100)	
	<b>Total Operating Expenses</b>	<b>25,049</b>	<b>20,610</b>	<b>23,843</b>	<b>24,982</b>	<b>1,139</b>	
541.64-10	Equipment	1,489	0	0	1,500	1,500	Capital Technology Plan
	<b>Total Capital Expenses</b>	<b>1,489</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	
	<b>TOTAL EXPENSES</b>	<b>387,437</b>	<b>284,859</b>	<b>279,029</b>	<b>280,494</b>	<b>1,465</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**MAINTENANCE/PROJECTS-PUBLIC WORKS**

**SPECIAL REVENUE FUND**

Fund 102	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 1420/4900		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
<b>Revenues</b>							
341.92-00	Staff Time	1,451,252	859,054	770,226	344,324	(425,902)	Reduction in capital projects
341.92-07	MSTU/MSBU Staff Time	267,246	232,475	180,264	183,955	3,691	DNSD, Bimini Gardens roadway maintenance
335.49-00	Special Fuel/Cty Tax	459,419	458,734	521,271	509,349	(11,922)	See page 4-10 for explanation
312.40-00	Local Option Fuel Tax	112,792	182,195	168,366	199,816	31,450	See page 4-9 for explanation
42.00&43.00	Constitutional Gas Tax	201,205	224,321	133,954	438,104	304,150	See page 4-10 for explanation
312.30-00	Ninth Cent Fuel Tax	381,777	360,658	358,355	360,599	2,244	See page 4-9 for explanation
335.50-00	Motor Fuel Use Tax	5,296	4,842	0	0	0	
361.10-00	Interest	14,844	16,465	14,442	5,799	(8,643)	
361.12-00	SWAP Interest	1,792	2,310	0	0	0	
364.33-10	Loss to Equipment/Buildings	0	2,934	0	0	0	
364.41-00	Sale of Fixed Assets	29,128	633	0	0	0	
369.30-00	Refund Prior Year Expense	42	226	0	0	0	
369.43-00	Reimb Labor/Veh/Other	7,251	0	0	0	0	
369.90.00	Miscellaneous	1,204	1,282	0	0	0	
399.00-00	Cash Carry Forward	754,175	594,167	293,952	179,195	(114,757)	
398.00-00	Less 5% Statutory Reduction	0	0	(102,811)	(116,284)	(13,473)	
<b>TOTAL REVENUES</b>		<b>3,687,423</b>	<b>2,940,296</b>	<b>2,338,019</b>	<b>2,104,857</b>	<b>(233,162)</b>	
<b>Expenses</b>							
541.10-12	Regular Salaries	907,821	889,908	833,501	623,641	(209,860)	Crew Leader I, Trades worker III, (2) Equipment
541.10-13	Other Salaries & Wages	24,972	0	0	0	0	Operator II and (2) Equipment Operator IV positions
541.10-14	Overtime	82,745	31,159	4,500	4,500	0	eliminated
541.xx-xx	Employee Benefits	679,109	511,939	490,850	339,962	(150,888)	
<b>Total Personnel Expenses</b>		<b>1,694,647</b>	<b>1,433,006</b>	<b>1,328,851</b>	<b>968,103</b>	<b>(360,748)</b>	
541.31-10	Professional Services	60	115	225	225	0	
541.34-10	Other Contracted Services	166,238	178,686	179,573	179,573	0	
40-10,54-21	Travel/Training	0	109	1,600	1,600	0	
41-10,41-20	Communications	4,310	2,555	5,200	5,380	180	
541.41-30	Postage Expense	43	321	0	0	0	
541.43-10	Utilities Expense - Traffic Signals	448	432	14,400	8,643	(5,757)	Traffic signal SR100 & OK, various flashing lights
519-45-30	Property Insurance	0	0	0	3,451	3,451	Property insurance for traffic signals
541.44-10	Rentals & Leases	12,919	13,887	13,526	9,864	(3,662)	
541.45-20	Vehicle Insurance	22,777	26,561	89,724	46,021	(43,703)	Reduction based on actual expenses in FY07 and FY08
541.46-10	Bldg/Equipt Repairs	4,194	8,518	4,100	4,100	0	
541.46-20	Vehicle Repair	245,568	192,028	278,920	228,920	(50,000)	Reduction based on actual expenses in FY07 and FY08
541.46-40	Small Tools & Equipment	3,553	9,122	7,944	7,944	0	
541.47-10	Printing & Binding	0	129	0	0	0	
541.49-14	Landfill Tipping Fees	4,853	4,376	7,748	7,748	0	
541.49-15	Advertising	132	0	0	0	0	
541.51-10	Office Supplies	336	23	0	0	0	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**MAINTENANCE/PROJECTS-PUBLIC WORKS (CONTINUED)**

**SPECIAL REVENUE FUND**

Fund 102	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 1420/4900		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	<b>Expenses (Continued)</b>						
541.51-20	Data Processing Supplies	122	0	0	0	0	
541.52-10	Gas, Oil & Lubricants	259,260	194,002	269,484	209,484	(60,000)	Reduction in capital projects.
541.52-12	Other Operating Expenses	847	7,785	8,500	8,500	0	
541.52-20	Clothing & Wearing Apparel	0	731	750	750	0	
541.52-30	Data Processing Software	18	0	0	0	0	
541.53-10	Road Materials & Supplies	21,004	22,373	28,618	37,000	8,382	
	<b>Total Operating Expenses</b>	<b>746,682</b>	<b>661,753</b>	<b>910,312</b>	<b>759,203</b>	<b>(151,109)</b>	
541.64-10	Equipment	429,540	23,067	0	279,844	279,844	Capital Equipment Plan
	<b>Total Capital Expenses</b>	<b>429,540</b>	<b>23,067</b>	<b>0</b>	<b>279,844</b>	<b>279,844</b>	
519.72-30	Interest on Loan	6,796	0	0	0	0	
517.71-30	Principal on Loan	87,272	89,920	92,648	95,460	2,812	
517.72-30	Interest on Loan	14,654	38,606	0	0	0	
517.71-31	Principal - Caterpillar	107,892	12,211	6,208	2,247	(3,961)	
517.72-31	Interest - Caterpillar	5,773	1,359	0	0	0	
	<b>Total Debt Service</b>	<b>222,387</b>	<b>142,096</b>	<b>98,856</b>	<b>97,707</b>	<b>(1,149)</b>	
	<b>Total P/U &amp; Pooled Expenses</b>	<b>3,093,256</b>	<b>2,259,922</b>	<b>2,338,019</b>	<b>2,104,857</b>	<b>(233,162)</b>	
<b>INTERFUND TRANSFERS/RESERVES</b>							
							<b>SPECIAL REVENUE FUND</b>
Fund 102	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 4600/5000		FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
	<b>Revenues</b>						
335.43-00	Constitutional Gas Tax	116,065	58,789	206,492	3,261	(203,231)	FY08 subsidy to Public Transportation, see General Fd.
399.10-00	Cash Carry Forward	0	0	24,044	271,136	247,092	
	<b>TOTAL REVENUES</b>	<b>116,065</b>	<b>58,789</b>	<b>230,536</b>	<b>274,397</b>	<b>43,861</b>	
	<b>Expenses</b>						
581.91-10	Interfund Tr-Public Transportation	116,065	58,789	206,492	0	(206,492)	FY08 subsidy to Public Transportation, see General Fd.
	<b>Total Interfund Transfers</b>	<b>116,065</b>	<b>58,789</b>	<b>206,492</b>	<b>0</b>	<b>(206,492)</b>	
587.98-11	Designated For Future Use	0	0	0	226,175	226,175	
587.98-41	Personal Service Reserves	0	0	24,044	48,222	24,178	20% of accrued leave + highest empl. payout.
	<b>Total Reserve</b>	<b>0</b>	<b>0</b>	<b>24,044</b>	<b>274,397</b>	<b>250,353</b>	
	<b>Total I/T and Reserves</b>	<b>116,065</b>	<b>58,789</b>	<b>230,536</b>	<b>274,397</b>	<b>43,861</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>3,596,758</b>	<b>2,603,570</b>	<b>2,847,584</b>	<b>2,659,748</b>	<b>(187,836)</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**PUBLIC WORKS**

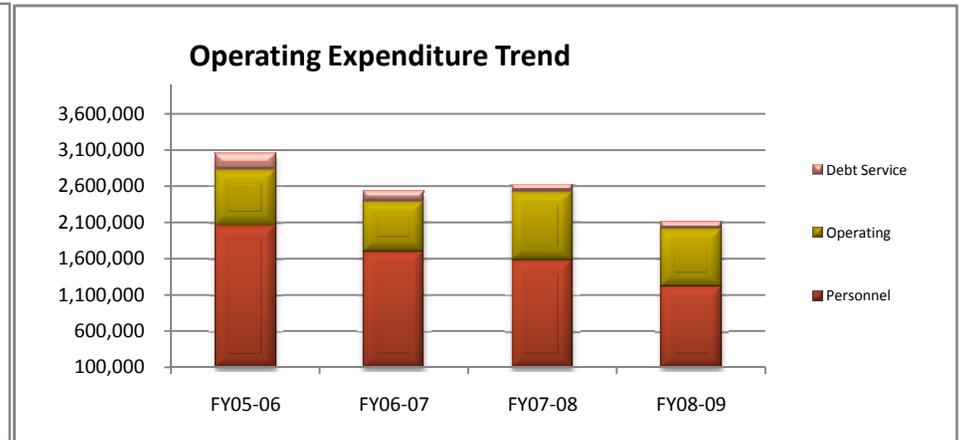
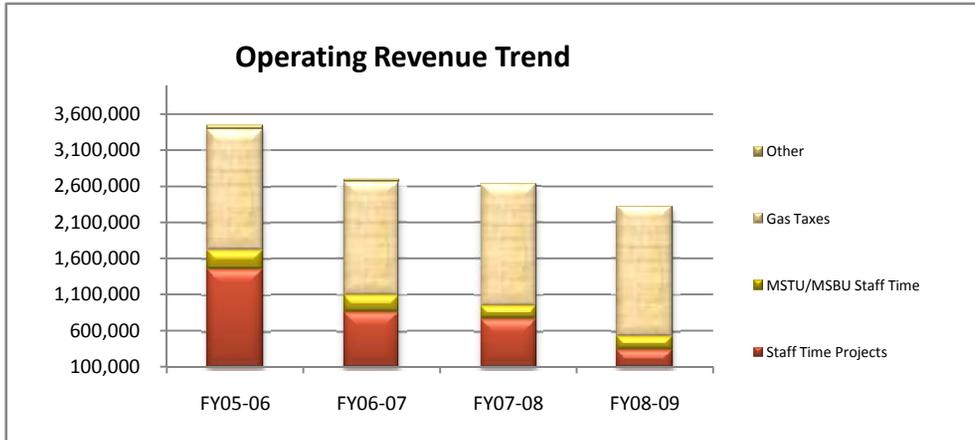
**SPECIAL REVENUE FUND**

Fund 102 Dept 1405/1420	DESCRIPTION	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	
	<b>Personnel Summary-Positions</b>					
	Public Works Operations Director	1.00	1.00	1.00	1.00	
	Asst Pubic Works Operations Director	1.00	1.00	1.00	1.00	
	Public Works Supervisor II	1.00	1.00	1.00	1.00	
	Equipment Operator IV	8.00	8.00	8.00	6.00	Two positions eliminated
	Equipment Operator III	7.00	8.00	5.00	3.00	Two positions eliminated
	Equipment Operator II	2.00	2.00	1.00	1.00	
	Equipment Operator I	5.00	4.00	4.00	4.00	
	Crew Leader I	1.00	1.00	1.00	0.00	Position eliminated
	Maintenance Technician I	3.00	1.00	0.00	0.00	
	Maintenance Technician II	3.00	0.00	0.00	0.00	
	Trades worker II	1.00	1.00	1.00	1.00	
	Trades worker III	0.00	1.00	2.00	1.00	One position eliminated
	Project Coordinator	1.00	0.00	0.00	0.00	
	Surveyor	1.00	0.00	0.00	0.00	
	Survey Technician	1.00	0.00	0.00	0.00	
	Administrative Assistant	1.00	1.00	1.00	1.00	
	Accounting Clerk	1.00	0.00	0.00	0.00	
	Secretary II	1.00	0.00	0.00	0.00	
	Accountant	1.00	0.00	0.00	0.00	
	<b>Total Positions</b>	<b>40.00</b>	<b>30.00</b>	<b>26.00</b>	<b>20.00</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**PUBLIC WORKS**

**SPECIAL REVENUE FUND**



**NOTE FOR GRAPH**

Sections 206.41(1)(d)-(e), 206.87(1)(b)-(c), 336.021, and 336.025, Florida Statutes Local governments are authorized to levy up to 12 cents of local option fuel taxes the form of three separate levies. The Ninth Cent fuel tax may be used for road and right of way maintenance, equipment maintenance, equipment, drainage, street lighting, traffic signs and engineering.

**SERVICE OBJECTIVES:**

- 1) Achieve 100% completion of tree debris removal work requests within 48 hours of notification.
- 2) Complete cycle of slope mowing and trimming of County right-of-ways every eight (8) weeks (including all MSTUs) during the months of April through December.
- 3) Provide proactive pothole patching to achieve 90% of roadway pothole patching within 24 hours of discovery.

**CAPITAL OUTLAY FOR CURRENT BUDGET:**

1 Replacement Desktop Computer	\$1,500
2 Replacement Walk Behind Mowers	\$12,000
1 Replacement Bush Hog Mower	\$16,000
1 Replacement Bush Hog Tiller	\$7,500
1 Replacement Van	\$25,000
1 Replacement Pickup Truck	\$26,500
1 Motor grader	\$192,844
	<hr/>
	\$281,344

**SUMMARY**

Revenues	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Staff Time Projects	1,451,252	859,054	770,226	344,324
MSTU/MSBU Staff Time	267,246	232,475	180,264	183,955
Gas Taxes	1,658,695	1,569,556	1,667,467	1,791,623
Other	59,557	28,692	14,442	5,799
Cash Carry Forward	754,175	594,167	317,996	450,331
Less 5% Statutory Reduction	0	0	(102,811)	(116,284)
	<hr/> <b>4,190,925</b>	<hr/> <b>3,283,944</b>	<hr/> <b>2,847,584</b>	<hr/> <b>2,659,748</b>

**Expenses**

Personnel	2,055,546	1,697,255	1,584,037	1,222,115
Operating	771,731	682,363	934,155	784,185
Capital	431,029	23,067	0	281,344
Debt Service	222,387	142,096	98,856	97,707
Interfund Transfers	116,065	58,789	206,492	0
Reserves	0	0	24,044	274,397
	<hr/> <b>3,596,758</b>	<hr/> <b>2,603,570</b>	<hr/> <b>2,847,584</b>	<hr/> <b>2,659,748</b>

**STAFF TIME FOR CAPITAL PROJECTS**

Pave 1/2 mile of Canal Avenue	\$24,000
Roberts Road construction	\$312,174
Routine maintenance for Facilities	\$5,000
Routine services for Parks	\$3,150
	<hr/>
	\$344,324

**Revenue Description  
FY 2008-2009**

**Local Option Fuel Taxes**

Sec 206.41 (1) (d) – (e), 206.87 (1) (b) – (c), 336.021, and 336.025, F.S.

**Brief Overview**

County governments are authorized to levy up to 12 cents of local option fuel taxes in the form of three separate levies. The first is a tax of 1 cent on every net gallon of motor and diesel fuel sold within a county; this is known as the Ninth-Cent Fuel Tax. The second is a tax of 1 to 6 cents on every net gallon of motor and diesel fuel sold within a county. The proceeds of each may be used to fund transportation expenditures. The third tax is a 1 to 5 cents levy upon every net gallon of motor fuel sold within a county. Diesel fuel is not subject to this tax. Proceeds received from this additional tax may be used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan.

The Legislature has authorized the statewide equalization of local option tax rates on diesel fuel by requiring that the full 6 cents of the 1 to 6 cents fuel tax as well as the 1 cent Ninth-Cent Fuel Tax be levied on diesel fuel in every county even though the county government may not have imposed either tax on motor fuel or may not be levying the tax on motor fuel at the maximum rate. Consequently, 7 cents worth of local option tax revenue on diesel fuel are distributed to local governments, regardless of whether or not the county government is levying these two taxes on motor fuel at any rate.

Per Flagler County Ordinance Sec. 19-1, effective June 30, 1995, the county imposes a local option gas tax of six cents (\$0.06) per gallon of motor fuel and special fuel sold within the county. The method of distribution is pursuant to the existing interlocal agreement among the cities and the county, and may be amended from time to time.

The following table reflects a distribution formula based on a 50/50 ratio of population and lane miles in accordance with the Interlocal Agreement:

<b>Jurisdiction</b>	<b>Distribution Proportion Based on Population (percentage x 0.5)</b>	<b>Distribution Proportion Based on Lane-Miles (percentage x 0.5)</b>	<b>Total Distribution (percentage)</b>
City of Marineland	0	0	0
City of Beverly Beach	0.27	0.125	0.395%
City of Bunnell	1.28	1.27	2.55%
City of Flagler Beach	2.89	1.84	4.73%
City of Palm Coast	37.61	33.84	71.45%
Unincorporated County	7.95	12.93	20.88%
<b>TOTALS</b>	<b>50</b>	<b>50</b>	<b>100%</b>

Funding for fiscal year 2008-2009 budget is:

Ninth Cent Fuel Tax (Split)	\$358,199 in CTT Fund
	\$57,600 in DNSD Fund
Local Option Fuel Tax (Split)	\$184,670 in CTT Fund
	\$14,400 in DNSD Fund

**Revenue Description  
FY 2008-2009**

**County Fuel Tax**

Sec 206.41(1) and 206.60, F.S.

**Brief Overview**

The county fuel tax is levied on motor fuel at the rate of 1 cent per gallon. The proceeds are to be used by counties for transportation-related expenses, including the reduction of bond indebtedness incurred for transportation purposes. It is the legislative intent that these proceeds be used for such purposes in order to reduce the burden of county ad valorem taxes. The proceeds are allocated to each county via the same distribution formula used for distributing the constitutional fuel tax.

**Authorized Uses**

The tax revenues are to be used solely for the acquisition of:

- ❖ Acquisition of rights-of-way;
- ❖ the construction, reconstruction, operation, maintenance, and repair of transportation facilities, roads, bridges, bicycle paths, and pedestrian pathways;
- ❖ The reduction on bonded indebtedness incurred for road and bridge or other transportation purposes.
- ❖ In the event that the powers and duties related to transportation facilities, roads, bridges, bicycle paths, and pedestrian pathways usually exercised by the county's governing body are performed by some other county board, that board shall receive the proceeds.

Funding for fiscal year 2008-2009 budget is \$509,349

**Constitutional Fuel Tax**

Sec 9(c), Article XII, Fla. Const, Sec 206.41(1)(a), 206.45, 206.47, 336.023 & 336.024, F.S.

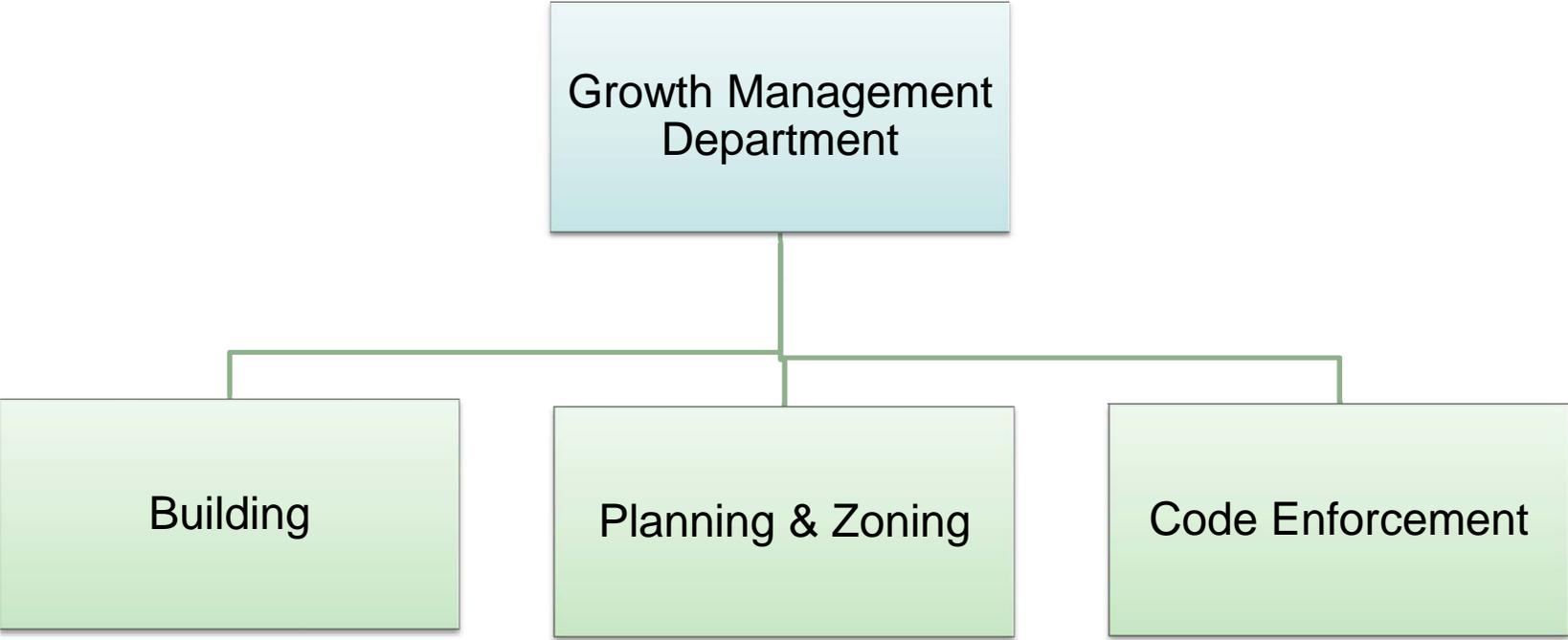
**Brief Overview**

Pursuant to the state constitution, a state tax of 2 cents per gallon on motor fuel is levied. The first call on the tax proceeds is to meet the debt service requirements, if any, on local bond issues backed by the tax proceeds. The remaining balance, called the surplus funds, is also used, as necessary, to meet the debt service requirements on local bond issues backed by the surplus funds. Any remaining surplus funds are used for the acquisition, construction, and maintenance of roads.

**Authorized Uses**

- ❖ Meet debt service requirements.
- ❖ Acquisition and construction.
- ❖ Maintenance of roads that may include the construction and installation of traffic signals, sidewalks, bicycle paths, and landscaping.
- ❖ The funds may be used as matching funds for any federal, state, or private grant specifically related to these purposes.

Funding for fiscal year 2008-2009 budget for County Transportation Trust is \$304,150.



**Director:** Vacant  
1769 E. Moody Blvd.  
Bunnell, FL 32110  
(386) 313-4081

**Flagler County Board of County Commissioners  
FY 2008-2009**

**MUNICIPAL SERVICES FUND SUMMARY**

**SPECIAL REVENUE FUND**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	
<b>Revenues</b>						
Staff Time	189,993	77,521	65,000	59,227	(5,773)	Florida Statute Section 561.342
Development Fees	540,610	339,720	236,000	153,394	(82,606)	
Administrative Fees (Impact)	29,377	18,890	18,000	24,661	6,661	
Sales Tax 1/2 Cent Revenue	48,209	956,183	432,455	632,394	199,939	
DRI Fees/CDD Fees	19,000	15,000	15,000	0	(15,000)	
LUC/Planning Review Fees	193,387	117,611	80,000	100,000	20,000	
Right of Way Utilization	53,850	27,755	20,000	0	(20,000)	
Licenses	51,297	48,379	23,217	50,000	26,783	Florida Statute Section 320.08, and 561.342
Miscellaneous Revenue	3,940	5,210	1,500	360	(1,140)	
Interest	54,102	39,044	16,323	8,656	(7,667)	
Insurance Agent Cty License	33,811	33,311	30,261	25,000	(5,261)	Florida Statute Section 624.501
Violation of Local Ordinances	908	333	0	21,000	21,000	
Animal Control Surcharge	0	95	0	0	0	
Developers	10,000	0	0	0	0	
Engineering-Staff Time	469,595	427,932	563,000	317,000	(246,000)	
Communication Service Tax	248,836	0	0	0	0	
Cash Carry Forward	2,231,347	501,735	598,972	439,436	(168,791)	
Less 5% Statutory Reduction	0	0	(79,377)	(70,085)	9,292	
<b>Total Revenues</b>	<b>4,178,262</b>	<b>2,608,719</b>	<b>2,020,351</b>	<b>1,761,043</b>	<b>(259,308)</b>	
<b>Expenses</b>						
Growth Management Administration	448,772	553,209	519,799	412,956	(106,843)	
Planning and Zoning	504,816	470,577	568,679	542,724	(25,955)	
Building *	441	0	0	0	0	
Code Enforcement	41,753	135,450	147,415	145,614	(1,801)	
Engineering	715,391	703,659	671,520	462,637	(208,883)	
Transfers,Pooled, Reserves	1,296,855	270,939	112,938	197,112	84,174	
<b>Total Expenses</b>	<b>3,008,028</b>	<b>2,133,834</b>	<b>2,020,351</b>	<b>1,761,043</b>	<b>(259,308)</b>	
<b>Revenues vs. Expenses</b>	<b>1,170,234</b>	<b>474,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)
<b>Personnel Summary-Positions</b>					
Growth Management Administration	7.00	9.50	7.00	5.50	(1.50)
Planning & Zoning	7.00	9.00	7.00	6.00	(1.00)
Code Enforcement	2.00	2.00	2.00	2.00	0.00
Engineering	10.00	10.50	8.00	5.00	(3.00)
<b>Total Positions</b>	<b>26.00</b>	<b>31.00</b>	<b>24.00</b>	<b>18.50</b>	<b>(5.50)</b>

\* Prior year actuals included with summary for fund 180. Department has moved to fund 181.

## Growth Management Administration

The Growth Management Administration budget is comprised of the Administration, Development Engineering and Central Permitting divisions. The Administration Division is responsible for the management and operation of Building, Code Enforcement, Development Engineering, Planning and Zoning and Central Permitting.

The Administration Division has direct responsibility for coordination of the division budgets, overseeing and auditing revenues and expenditures. Administration also serves as a liaison to many County Commission advisory boards and committees such as the Land Acquisition Committee, Contractor Review Board, Daytona North Service District Advisory Council, Flagler County Futures Committee, Planning Board and Long Range Planning Board. The committees are comprised of citizens that are interested in taking an active role in government.

One division of Growth Management, Central Permitting, is dedicated to excellent customer service and is primarily responsible for routing, tracking and issuing building permits. Central Permitting was created in 2000 and was designed to be a “one stop shopping” specialty area for the Building, Planning, Development Engineering and Code Enforcement divisions of the County. The goal of the Central Permitting division is to provide timelier permit issuance while maintaining a user friendly and efficient experience for the applicant.

The Development Engineering division provides technical and professional support to the Growth Management Department consistent with good engineering principles and the requirements of the Flagler County Code that pertain to engineering and surveying. This division has responsibility for day-to-day activities with respect to access to and utilization of the County rights-of-way by citizens, developers and utility companies to include construction plan review and the inspection of required development improvements.

### Primary Functions

- ❖ Accept permit, land development and right-of-way applications, route and track plan reviews, collect fees and issue permits.
- ❖ Process and schedule applications for review and approval by appropriate boards.
- ❖ Oversee the operation of the following eight advisory boards and committees: Land Acquisition Committee, Contractor Review Board, Daytona North Service District Advisory Council, Flagler County Futures Committee, Planning Board and Long Range Planning Board.
- ❖ Provide plan review and inspections to assure that all construction related activities in Flagler County including residential and commercial developments, right-of-way improvements, utility installations, driveway permits, and site plans are constructed in accordance with the approved plans and to County, State and Federal Regulations.
- ❖ Provide guidance to design professionals, contractors and others as to the requirements of Flagler County with respect to developmental infrastructures, roadways and related facilities.
- ❖ Prepare flood zone determinations for all site plans and building permits in accordance to FEMA regulations.
- ❖ Process plat / subdivisions to the County Commission for review and acceptance / denial.
- ❖ Control transportation access management with relation to the impact of developments on the roadways within the Flagler County highway system for continued safe and efficient traffic movement aimed at protection of the levels of services on the roadways.

## **Fiscal Year 2008-2009 Goals Growth Management**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Submit a newly, recreated Comprehensive Plan to the Florida Department of Community Affairs in 2009, incorporating Energy Star, Water Star, low impact development and smart growth strategies.
- ❖ Complete the Public Works Manual for infrastructure requirements for subdivisions.

### **Medium Ranked goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Research criteria and evaluate costs associated with establishing Flagler County as a Green County and provide a report to the Commission by December 2009.
- ❖ Streamline process for Land Use Applications to expedite reviews by modifying site plan and preliminary plat procedures.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ Implement Low Impact Development strategies and similar for Flagler County by 2010.
- ❖ In 2008, complete the Hunters Ridge revised DRI agreement/substantial deviation.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**ADMINISTRATION-GROWTH MANAGEMENT**

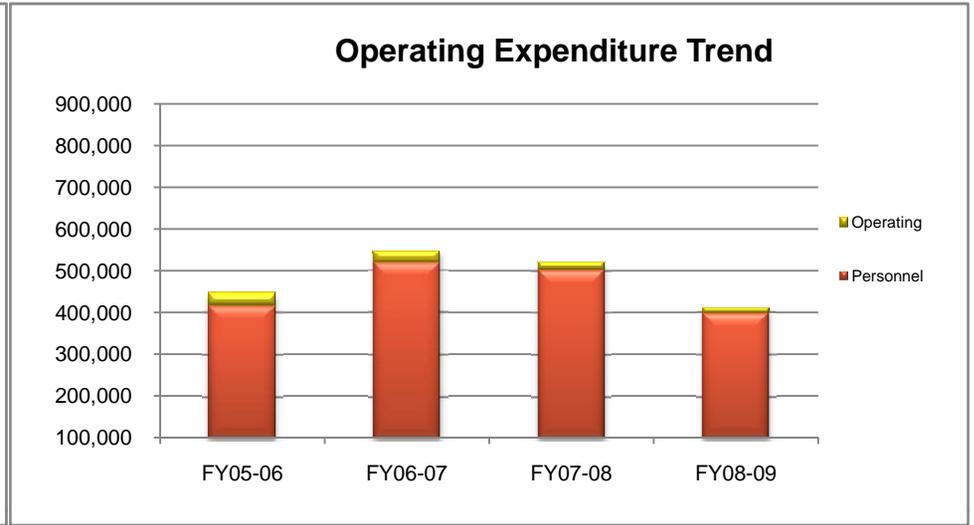
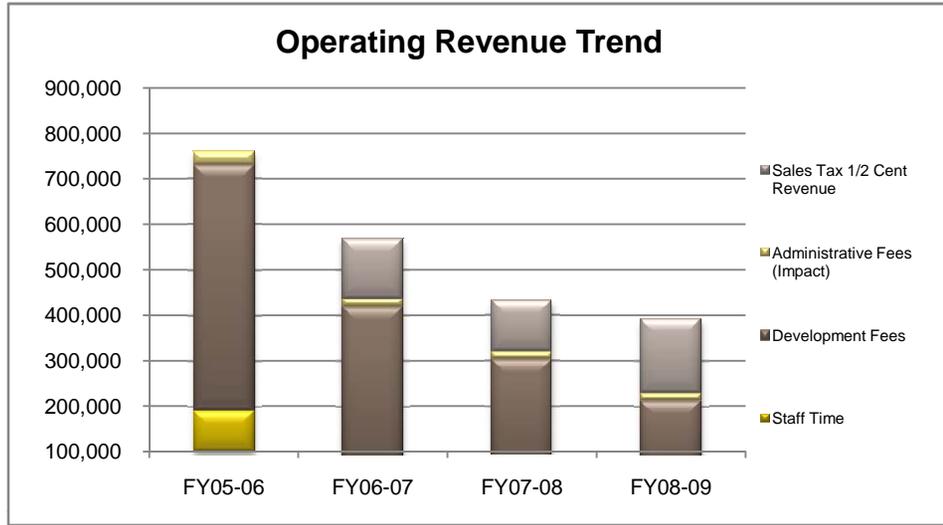
**MUNICIPAL SERVICES FUND**

Fund 180	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 1750	Revenues	FY 05-06	FY 06-07	FY 07-08	FY 08-09	+/(-)	
341.92-00	Staff Time	189,993	77,521	65,000	59,227	(5,773)	
341.92-02	Administrative Fee (Impact Fee - Schools)	23,221	10,536	12,000	10,692	(1,308)	
342.50-00	Fees on Subdivisions	224,429	210,445	125,000	68,094	(56,906)	
342.51-00	Engineering Inspections	252,506	85,450	75,000	40,000	(35,000)	
349.01-01	Dev Svc Application Fees	63,675	43,825	36,000	42,900	6,900	
349.01-02	Dev Svcs-Admin-Other Cities	6,156	8,354	6,000	5,000	(1,000)	
349.12-01	Wetland Review Fees	0	0	0	2,400	2,400	New revenue source FY09
335.17-00	Sales Tax 1/2 Cent Revenue	0	132,000	111,688	163,381	51,693	
399.00-00	Cash Carry Forward	0	163,772	114,985	43,329	(71,656)	
398.00-00	Less 5% Statutory Reduction	0	0	(25,874)	(22,067)	3,807	
	<b>TOTAL REVENUES</b>	<b>759,980</b>	<b>568,131</b>	<b>519,799</b>	<b>412,956</b>	<b>(106,843)</b>	
	<b>Expenses</b>						
515.10-12	Regular Salaries	274,356	358,124	357,792	289,636	(68,156)	Development Inspector and .5 Permitting Technician
515.10-14	Overtime	0	19	500	500	0	positions eliminated and .5 Permitting Technician
515.xx-xx	Employee Benefits	141,705	158,656	143,337	105,993	(37,344)	transferred to the (181) Building Fund
	<b>Total Personnel Expenses</b>	<b>416,061</b>	<b>516,799</b>	<b>501,629</b>	<b>396,129</b>	<b>(105,500)</b>	
515.31-10	Professional Services	0	38	0	0	0	
515.40-10	Travel Expenses	105	0	0	0	0	
41-10,41-20	Communications	4,007	3,389	3,920	3,900	(20)	
515.41-30	Postage Expenses	216	211	200	150	(50)	
515.44-10	Rentals & Leases	89	0	0	0	0	
515.45-20	Vehicle Insurance	1,588	1,660	2,333	1,575	(758)	
515.46-10	Building/Equipment Repairs	0	242	0	0	0	
515.46-20	Vehicle Repair	3,453	9,132	1,777	465	(1,312)	
515.46-30	Maintenance Agreements	2,354	942	0	0	0	
515.46-40	Small Tools/Equipment	282	348	150	50	(100)	
515.47-10	Printing & Binding	110	515	445	167	(278)	
515.49-10	Other Current Charges	0	0	0	100	100	
515.49-15	Advertising	484	463	240	150	(90)	
515.51-10	Office Supplies	3,057	2,092	2,500	2,000	(500)	
515.51-11	Office Equipment under \$1,000	2,162	2,405	2,400	0	(2,400)	Printers for Permitting Technicians purchased in FY08
51-20, 52-30	Data Processing Charges	6,105	3,127	100	100	0	
515.52-10	Gas, Oil & Lubricants	5,738	5,745	4,005	5,070	1,065	
515.52-12	Other Operating Expense	0	146	100	100	0	
	<b>Total Operating Expenses</b>	<b>29,750</b>	<b>30,455</b>	<b>18,170</b>	<b>13,827</b>	<b>(4,343)</b>	
515.64-10	Equipment	2,961	5,955	0	3,000	3,000	Capital Technology Plan
	<b>Total Capital Expenses</b>	<b>2,961</b>	<b>5,955</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	
	<b>TOTAL EXPENSES</b>	<b>448,772</b>	<b>553,209</b>	<b>519,799</b>	<b>412,956</b>	<b>(106,843)</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**ADMINISTRATION-GROWTH MANAGEMENT**

**MUNICIPAL SERVICES FUND**



**NOTE FOR GRAPH**

1/2 Cent Sales Tax received from the State is the main source of revenue for this division.

**EQUIPMENT OUTLAY FOR CURRENT BUDGET:**

2 Replacement Desktop Computers \$3,000

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
<b>Personnel Summary-Positions</b>				
Central Permitting Tech-split funded	2.00	2.50	2.00	1.50
Development Engineer	1.00	1.00	1.00	1.00
Highway Designer Technician	1.00	1.00	1.00	1.00
Development Inspector-eliminated	1.00	1.00	1.00	0.00
Accountant	0.00	1.00	0.00	0.00
Growth Management Coordinator	0.00	1.00	1.00	1.00
Growth Management Director	1.00	1.00	1.00	1.00
Assistant Development Engineer	0.00	1.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>7.00</b>	<b>9.50</b>	<b>7.00</b>	<b>5.50</b>

**SUMMARY**

**Revenues**

Staff Time	189,993	77,521	65,000	59,227
Development Fees	540,610	339,720	236,000	153,394
Administrative Fees (Impact)	29,377	18,890	18,000	15,692
Sales Tax 1/2 Cent Revenue	0	132,000	111,688	163,381
Cash Carry Forward	0	163,772	114,985	43,329
Less 5% Statutory Reduction	0	0	(25,874)	(22,067)

**Expenses**

Personnel	416,061	516,799	501,629	396,129
Operating	29,750	30,455	18,170	13,827
Capital	2,961	5,955	0	3,000
<b>Total</b>	<b>448,772</b>	<b>553,209</b>	<b>519,799</b>	<b>412,956</b>

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
<b>Revenues</b>				
Staff Time	189,993	77,521	65,000	59,227
Development Fees	540,610	339,720	236,000	153,394
Administrative Fees (Impact)	29,377	18,890	18,000	15,692
Sales Tax 1/2 Cent Revenue	0	132,000	111,688	163,381
Cash Carry Forward	0	163,772	114,985	43,329
Less 5% Statutory Reduction	0	0	(25,874)	(22,067)
<b>Total</b>	<b>759,980</b>	<b>731,903</b>	<b>519,799</b>	<b>412,956</b>
<b>Expenses</b>				
Personnel	416,061	516,799	501,629	396,129
Operating	29,750	30,455	18,170	13,827
Capital	2,961	5,955	0	3,000
<b>Total</b>	<b>448,772</b>	<b>553,209</b>	<b>519,799</b>	<b>412,956</b>

## Planning and Zoning

The Planning and Zoning department is an important link when communicating with land developers, property owners and citizens the standards and procedures for developing land in unincorporated Flagler County. These considerations are outlined in Flagler County's Comprehensive Plan and Land Development Code. The Comprehensive Plan is the regulatory source document for future building and expansion in the County, while the County's Land Development Code provides the specific guidance to complete specific land development activities.

The Planning and Zoning department responds to inquiries about the development potential of properties and provides zoning verifications. The department also assists applicants in pursuing land use approvals, changes, and amendments, including site plan reviews. Staff prepares technical reports and analyses for land use, zoning, site plans and other land development applications for presentation to a staff level Technical Review Committee, the Planning Board, and the Board of County Commissioners, as applicable, for their review and decision.

The majority of the essential functions of the Planning and Zoning department are mandated by the State as part of Florida's coordinated growth management program. Therefore, the department works closely with the incorporated cities and towns within the County to accomplish this mission. Additionally, this department coordinates the County's Environmentally Sensitive Lands (ESL) program, while extending County matching dollars by applying for and administering grants relating to the Florida Community Trust, Blueways, Artificial Reef and other environmental and land acquisition programs.

### Primary Functions

- ❖ Ensure the health, safety, and general welfare of the public through the adoption and enforcement of codes and regulations related to the development of property within unincorporated Flagler County.
- ❖ Maintain and regularly update the Comprehensive Plan and Land Development Code as necessary to ensure continued consistency and compliance with State law and accepted

standard planning principles and practices.

- ❖ Review all land development and building permits for compliance with the Comprehensive Plan goals, objectives, and policies and zoning regulations, including concurrency availability.
- ❖ Inform the public through the public hearing process of land development activities occurring within the unincorporated area of the County and solicit public comment.
- ❖ Work closely with incorporated cities and towns within the County, neighboring jurisdictions, and State and Federal agencies on coordinated, cooperative planning efforts that maximize the public benefit while minimizing the expenditure of public resources.
- ❖ Perform environmental protection and preservation activities, including gopher tortoise relocation, wetland permitting, manatee protection, and related functions in coordination with State and Federal agencies.

### Major Initiatives

- ❖ Complete rewrite of Current Comprehensive Plan incorporating an Evaluation and Appraisal Report required by August 1, 2009.
- ❖ Environmentally Sensitive Lands referendum to continue the program will be decided by the voters on August 26, 2008.
- ❖ Joint Planning Agreements are under negotiation with the City of Bunnell and the City of Palm Coast to facilitate improved collaboration.
- ❖ Conduct master planning for parks to advance eco-tourism opportunities in Flagler County.

## **Fiscal Year 2008-2009 Goals Planning and Zoning**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Complete the Comprehensive Evaluation and Appraisal Report (EAR).

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Work with the Land Acquisition Committee and the Flagler Forever Committee to provide presentations for a wide number of community for the November 4 ESL Referendum.
- ❖ Complete the Joint School Planning Agreement between Flagler County, all Municipalities and the School Board.
- ❖ In late 2009, reconvene the Land Development Rewrite Committee to rewrite the Land Development Code.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**PLANNING & ZONING-GROWTH MANAGEMENT**

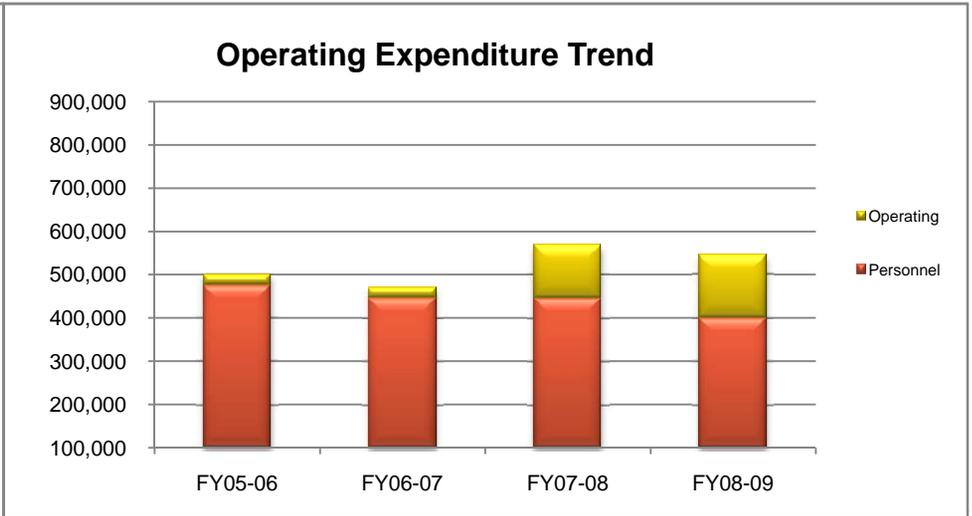
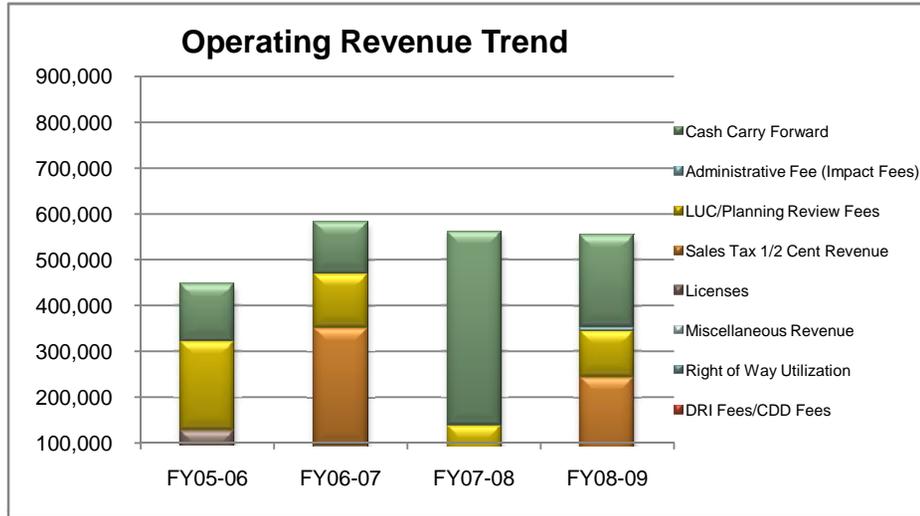
**MUNICIPAL SERVICES FUND**

<b>Fund 180</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 1700</b>	<b>Revenues</b>	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>+/(-)</b>	
349.02-00	DRI Fees/CDD Fees	19,000	15,000	15,000	0	(15,000)	
349.05-00	LUC/Planning Review Fees	193,387	117,611	80,000	100,000	20,000	
323.00-00	Right of Way Utilization	53,850	27,755	20,000	0	(20,000)	
335.14-00	Mobile Home Licenses	31,418	25,804	8,010	30,000	21,990	
335.15-00	Alcoholic Beverage Licenses	19,879	22,575	15,207	20,000	4,793	
335.17-00	Sales Tax 1/2 Cent Revenue	0	255,943	0	194,061	194,061	
341.92-03	Administrative Fees (Impact Fee-Trans)	0	0	0	8,172	8,172	
341.92-04	Administrative Fees (Impact Fee-Parks)	0	0	0	797	797	
342.52-00	Swale Grade Sheet Fees	3,215	4,300	1,500	360	(1,140)	
369.90-09	Planning & Zoning	0	879	0	0	0	Advertisement/postage reimbursement
361.10-00	Interest	54,102	39,044	16,323	8,656	(7,667)	
399.00-00	Cash Carry Forward	125,000	113,918	420,441	198,995	(221,446)	
398.00-00	Less 5% Statutory Reduction	0	0	(7,802)	(18,317)	(10,515)	
	<b>TOTAL REVENUES</b>	<b>499,851</b>	<b>622,829</b>	<b>568,679</b>	<b>542,724</b>	<b>(25,955)</b>	
	<b>Expenses</b>						
515.10-12	Regular Salaries	336,672	306,689	317,393	293,649	(23,744)	Planner I position eliminated
515.10-14	Overtime	0	275	1,000	1,000	0	
515.xx-xx	Employee Benefits	136,457	138,726	127,638	104,884	(22,754)	
	<b>Total Personnel Expenses</b>	<b>473,129</b>	<b>445,690</b>	<b>446,031</b>	<b>399,533</b>	<b>(46,498)</b>	
515.31-10	Professional Services	30	3,993	98,501	60,000	(38,501)	Comprehensive Plan consultant
515.34-10	Other Contracted Services	0	110	0	60,000	60,000	anticipated appraisal report (EAR) with (RPC)
515.34-20	Governmental Services	0	0	0	5,000	5,000	GIS Mapping Services
515.40-10	Travel Expenses	85	410	0	0	0	
41-10,41-20	Communications	807	1,952	2,580	3,011	431	
515.41-30	Postage Expense	2,152	1,358	2,590	2,590	0	
515.45-20	Vehicle Insurance	931	473	462	0	(462)	
515.46-10	Bldg/Equip Repairs	0	7	0	0	0	
46-20,52-10	Vehicle Costs	1,516	398	1,445	0	(1,445)	
515.46-30	Maintenance Agreements	5,727	5,777	6,000	3,300	(2,700)	
515.47-10	Printing & Binding	1,699	1,588	1,100	1,046	(54)	
515.49-15	Advertising	3,714	3,104	4,700	4,700	0	
515.51-10	Office Supplies	3,741	2,665	4,875	3,100	(1,775)	
xxx-xx-xx	Miscellaneous	2,713	454	395	444	49	
51-20, 52-30	Data Processing Charges	2,263	1,400	0	0	0	
515.54-10	Publications/Memberships	336	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>25,714</b>	<b>23,689</b>	<b>122,648</b>	<b>143,191</b>	<b>20,543</b>	
515.64-10	Equipment	5,973	1,198	0	0	0	
	<b>Total Capital Expenses</b>	<b>5,973</b>	<b>1,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>504,816</b>	<b>470,577</b>	<b>568,679</b>	<b>542,724</b>	<b>(25,955)</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**PLANNING & ZONING-GROWTH MANAGEMENT**

**MUNICIPAL SERVICES FUND**



**NOTE FOR GRAPH**

1/2 Cent Sales Tax received from the State is the main source of revenue for this division.

**SUMMARY**

**Revenues**

DRI Fees/CDD Fees	19,000	15,000	15,000	0
LUC/Planning Review Fees	193,387	117,611	80,000	100,000
Right of Way Utilization	53,850	27,755	20,000	0
Licenses	51,297	48,379	23,217	50,000
Sales Tax 1/2 Cent Revenue	0	255,943	0	194,061
Administrative Fee (Impact Fees)	0	0	0	8,969
Miscellaneous Revenue	3,215	5,179	1,500	360
Interest	54,102	39,044	16,323	8,656
Cash Carry Forward	125,000	113,918	420,441	198,995
Less 5% Statutory Reduction	0	0	(7,802)	(18,317)

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
<b>Revenues</b>				
DRI Fees/CDD Fees	19,000	15,000	15,000	0
LUC/Planning Review Fees	193,387	117,611	80,000	100,000
Right of Way Utilization	53,850	27,755	20,000	0
Licenses	51,297	48,379	23,217	50,000
Sales Tax 1/2 Cent Revenue	0	255,943	0	194,061
Administrative Fee (Impact Fees)	0	0	0	8,969
Miscellaneous Revenue	3,215	5,179	1,500	360
Interest	54,102	39,044	16,323	8,656
Cash Carry Forward	125,000	113,918	420,441	198,995
Less 5% Statutory Reduction	0	0	(7,802)	(18,317)
<b>Total</b>	<b>499,851</b>	<b>622,829</b>	<b>568,679</b>	<b>542,724</b>

**Expenses**

Personnel	473,129	445,690	446,031	399,533
Operating	25,714	23,689	122,648	143,191
Capital	5,973	1,198	0	0
<b>Total</b>	<b>504,816</b>	<b>470,577</b>	<b>568,679</b>	<b>542,724</b>

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
<b>Personnel Summary-Positions</b>				
Planning Director	1.00	1.00	1.00	1.00
Environmental Planner III	1.00	1.00	1.00	1.00
Development Review Planner III	1.00	1.00	1.00	1.00
Planner I-one position eliminated	1.00	1.00	2.00	1.00
Planner II	1.00	1.00	0.00	0.00
Land Development Tech	0.00	0.00	1.00	1.00
Planning Tech	1.00	1.00	0.00	0.00
Staff Assistant IV	0.00	1.00	1.00	1.00
Principal Planner	0.00	2.00	0.00	0.00
Recording Secretary	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>7.00</b>	<b>9.00</b>	<b>7.00</b>	<b>6.00</b>

## Code Enforcement

The Code Enforcement Division is under the supervision of the Building Official; however it is funded separately from building department activities. The responsibilities of the Code division include but are not limited to identifying potentially dangerous structures and coordination with the building inspection personnel in an effort to obtain compliance through repairs or removal.

Code personnel, as part of the enforcement of County codes and ordinances, coordinates with various organizations that include but are not limited to: Department of Environmental Protection (DEP), St. Johns River Water Management District, the Flagler County Planning/Zoning, Engineering, Property Appraiser and Tax Collector as required to resolve issues that arise.

Florida Statute Chapter 162 authorizes a county, by ordinance to adopt a code enforcement system that gives authority to impose administrative fines and other noncriminal penalties to provide an equitable, expeditious, effective, and inexpensive method of enforcing any codes and ordinances. The intent is to promote, protect, and improve the health, safety, and welfare of the citizens of the county and of this state.

### Primary Functions

- ❖ Monitor abandoned structure demolition projects throughout Flagler County.
- ❖ Communicate with all State, local and federal agencies.
- ❖ Address and seek resolution of code violations to complaints received from various entities.
- ❖ During turtle nesting season, the division patrols approximately 10 miles of Flagler County beaches to maintain turtle lighting compliance.
- ❖ Assist the Licensing Manager with notification and documentation for the Contractor Review Board.

### Top 5 Code Enforcement Violations

- ❖ Signs in the Right of Way
- ❖ Unpermitted Work
- ❖ Unsafe Sites and Buildings (abandoned structures)
- ❖ Litter
- ❖ Unlicensed Activity; business, contracting, etc.

## **Fiscal Year 2008-2009 Goals Code Enforcement**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Develop and present to the Board of County Commissioners an updated Code Enforcement fee schedule.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ Reform the code enforcement process with a Special Master Process for violators who do not come into compliance after warning notices.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**CODE ENFORCEMENT-GROWTH MANAGEMENT**

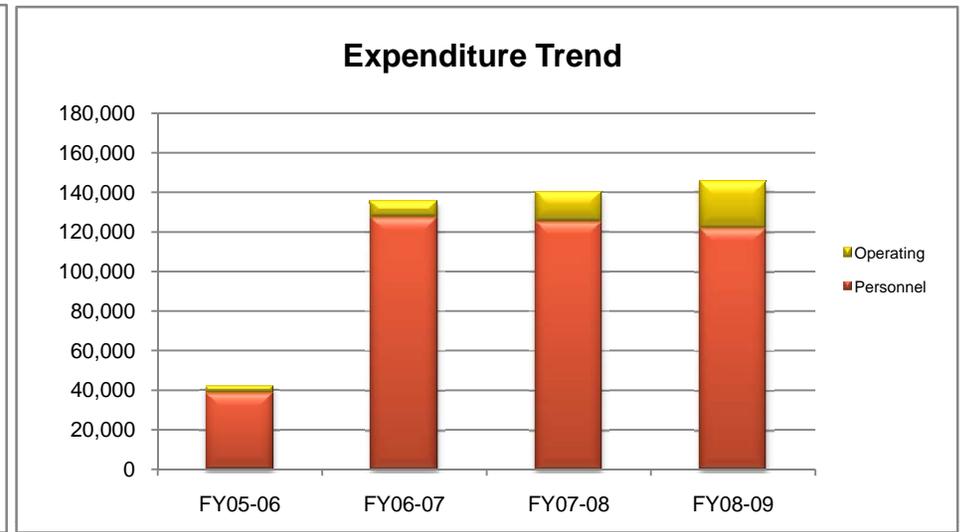
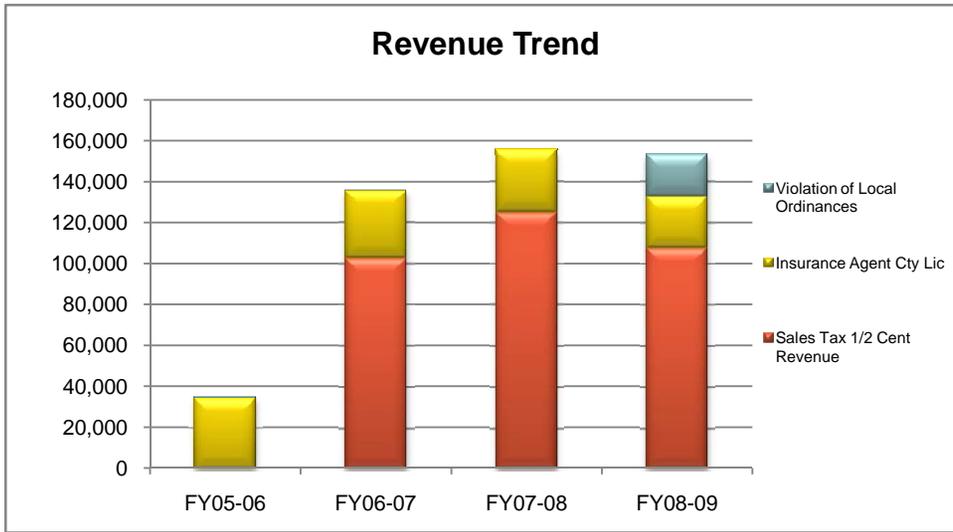
**MUNICIPAL SERVICES FUND**

Fund 180 Dept 2001	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
335.17-00	Sales Tax 1/2 Cent Revenue	0	102,044	124,913	107,278	(17,635)	
335.13-00	Insurance Agent Cty Lic	33,811	33,311	30,261	25,000	(5,261)	
354.00-00	Violation of Local Ordinances	908	333	0	21,000	21,000	
398.00-00	Less 5% Statutory Reduction	0	0	(7,759)	(7,664)	95	
	<b>TOTAL REVENUES</b>	<b>34,719</b>	<b>135,688</b>	<b>147,415</b>	<b>145,614</b>	<b>(1,801)</b>	
	<b>Expenses</b>						
529.10-12	Regular Salaries	25,425	80,572	79,098	81,005	1,907	
529.10-14	Overtime	172	0	3,500	3,500	0	
529.xx-xx	Employee Benefits	12,930	46,443	42,384	37,305	(5,079)	
	<b>Total Personnel Expenses</b>	<b>38,527</b>	<b>127,015</b>	<b>124,982</b>	<b>121,810</b>	<b>(3,172)</b>	
529.34-10	Other Contracted Services	0	459	0	12,000	12,000	New Special Master process
41-10,41-20	Communications	333	689	3,080	2,580	(500)	
529.41-30	Postage Expense	0	920	200	1,500	1,300	
529.44-10	Rentals & Leases	0	13	0	0	0	
529.45-20	Vehicle Insurance	0	0	1,091	999	(92)	
529.46-10	Building/Equipment Repairs	0	0	100	0	(100)	
529.46-20	Vehicle Repair	480	1,358	2,282	1,500	(782)	
529.46-40	Small Tools & Equipment	27	200	300	200	(100)	
529.47-10	Printing & Binding	272	222	462	600	138	
529.51-10	Office Supplies	287	231	500	300	(200)	
529.51-11	Office Equipment under \$1,000	232	0	1,718	0	(1,718)	
529.52-10	Gas, Oil, Lubricants	1,384	2,953	2,500	3,000	500	
529.52-12	Other Operating Expenses	0	22	200	100	(100)	
529.52-20	Clothing & Wearing Apparel	211	1,368	1,060	1,025	(35)	
529.52-30	Data Processing Software	0	0	1,740	0	(1,740)	
	<b>Total Operating Expenses</b>	<b>3,226</b>	<b>8,435</b>	<b>15,233</b>	<b>23,804</b>	<b>8,571</b>	
529.64-10	Equipment	0	0	7,200	0	(7,200)	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>(7,200)</b>	
	<b>TOTAL EXPENSES</b>	<b>41,753</b>	<b>135,450</b>	<b>147,415</b>	<b>145,614</b>	<b>(1,801)</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**CODE ENFORCEMENT-GROWTH MANAGEMENT**

**MUNICIPAL SERVICES FUND**



**NOTE FOR GRAPH**

1/2 Cent Sales Tax received from the State is the main source of revenue for this division.

**SUMMARY**

**Revenues**

Sales Tax 1/2 Cent Revenue  
Insurance Agent Cty Lic  
Violation of Local Ordinances  
Less 5% Statutory Reduction

	<b>ACTUAL FY05-06</b>	<b>ACTUAL FY06-07</b>	<b>BUDGETED FY07-08</b>	<b>APPROVED FY08-09</b>
Sales Tax 1/2 Cent Revenue	0	102,044	124,913	107,278
Insurance Agent Cty Lic	33,811	33,311	30,261	25,000
Violation of Local Ordinances	908	333	0	21,000
Less 5% Statutory Reduction	0	0	(7,759)	(7,664)
<b>Total</b>	<b>34,719</b>	<b>135,688</b>	<b>147,415</b>	<b>145,614</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	38,527	127,015	124,982	121,810
Operating	3,226	8,435	15,233	23,804
Capital	0	0	7,200	0
<b>Total</b>	<b>41,753</b>	<b>135,450</b>	<b>147,415</b>	<b>145,614</b>

**Personnel Summary-Positions**

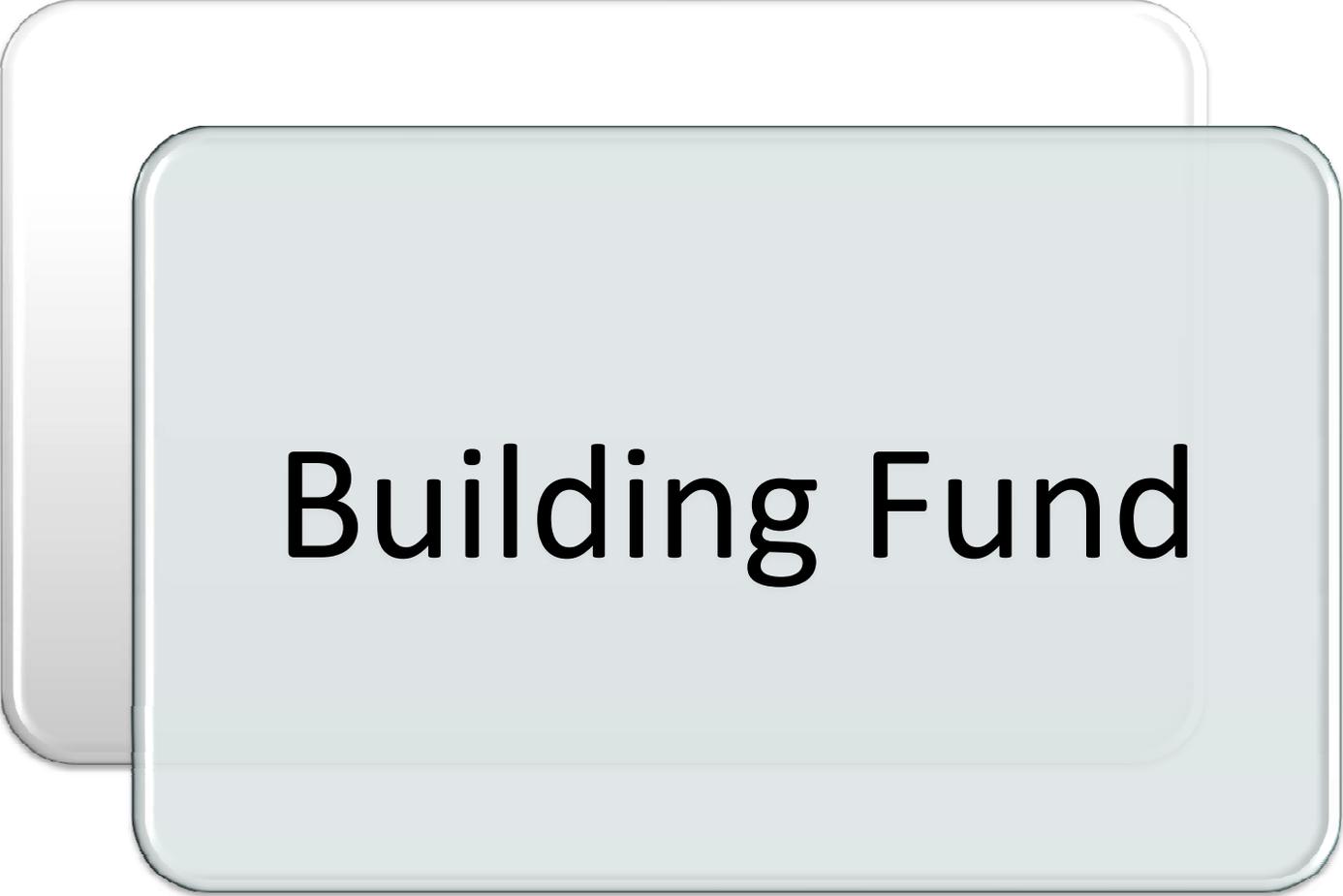
Code Enf Supervisor/Inspector  
Code Enf Inspector  
**Total Positions**

	<b>BUDGETED FY05-06</b>	<b>BUDGETED FY06-07</b>	<b>BUDGETED FY07-08</b>	<b>APPROVED FY08-09</b>
Code Enf Supervisor/Inspector	1.00	1.00	1.00	1.00
Code Enf Inspector	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Flagler County Board of County Commissioners  
FY 2008-2009**

<b>INTERFUND, POOLED, INVESTMENTS-GROWTH MANAGEMENT</b>						<b>MUNICIPAL SERVICES FUND</b>
<b>Fund 180</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>
<b>Dept 4600/4900/4910</b>		<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>+/(-)</b>
<b>Revenues</b>						
335.17-00	Sales Tax 1/2 Cent Rev	48,209	190,469	51,991	0	(51,991)
354.01-01	Animal Control Surcharge	0	95	0	0	0
369.90-03	Radon/BCAF Commission	703	0	0	0	0
389.40-02	Developers	10,000	0	0	0	0
399.00-00	Cash Carry Forward	1,181,049	118,859	0	24,264	24,264
398.00-00	Less 5% Statutory Reduction	0	0	(2,599)	0	2,599
<b>TOTAL REVENUES</b>		<b>1,239,961</b>	<b>309,423</b>	<b>49,392</b>	<b>24,264</b>	<b>(25,128)</b>
<b>Expenses</b>						
562.34-40	Humane Society - Animal Control	105,560	119,494	0	0	0
562.83-81	Humane Society - Animal Control	0	0	44,592	0	(44,592) Expense charged to General Fund-Pooled
537.34-24	Tortoise Relocation	0	0	0	24,264	24,264 Developer contributions for Tortoise Relocation
519.31-10	Investment Advisor	246	418	4,800	0	(4,800)
519.34-10	Bank Fees	0	24	0	0	0
<b>Total Pooled Expenses</b>		<b>105,806</b>	<b>119,936</b>	<b>49,392</b>	<b>24,264</b>	<b>(25,128)</b>
581.91-10	Interfund Transfer	1,191,049	151,003	0	0	0
<b>Total Interfund Tr Expenses</b>		<b>1,191,049</b>	<b>151,003</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>		<b>1,296,855</b>	<b>270,939</b>	<b>49,392</b>	<b>24,264</b>	<b>(25,128)</b>

<b>FUND RESERVES-GROWTH MANAGEMENT</b>						<b>MUNICIPAL SERVICES FUND</b>
<b>Fund 180</b>						
<b>Dept 5000</b>						
399.00-00	Cash Carry Forward	925,298	105,186	63,546	172,848	109,302
<b>TOTAL REVENUES</b>		<b>925,298</b>	<b>105,186</b>	<b>63,546</b>	<b>172,848</b>	<b>109,302</b>
<b>Expenses</b>						
587.98-11	Designated For Future Use	0	0	0	151,839	151,839
587.98-41	Personal Services Reserve	0	0	63,546	21,009	(42,537)
<b>TOTAL RESERVES EXPENSES</b>		<b>0</b>	<b>0</b>	<b>63,546</b>	<b>172,848</b>	<b>109,302</b>



# Building Fund

## BUILDING DEPARTMENT

Flagler County Building Department is comprised of three basic divisions, permitting and inspection, licensing and code enforcement. The Building Department is supported by a special revenue fund using only permitting, plan review and licensing fees to operate.

The Permitting and Inspections division is responsible for code compliant plan reviews and required inspections for construction projects located in unincorporated Flagler County and the City of Flagler Beach. In December 2003, the Board of County Commissioners and the City of Flagler Beach signed an interlocal agreement that authorizes Flagler County's Building Department to perform plan review and inspections for its jurisdiction. For its efforts, the Building Department retains 90% of the City of Flagler Beach's assessed building permit fees.

Recognizing a need for regulation of local contractor activity in Flagler County, the County Commission adopted a Contractor Licensing Ordinance (2007-10) outlining regulations for specialty trades and licenses not regulated on the state level. Subsequently, a Licensing Division was established in July 2007 to provide for and enforce licensing requirements and to administer testing locally for state and local contractor exams. The new regulations also allow for Flagler County to reciprocate with most jurisdictions in Florida, meaning that if a specialty contractor is licensed in one county, his or her license is valid in Flagler County as well. Prior to the establishment of the Licensing Division, citizens and businesses in Flagler County did not have a forum to lodge complaints against local contractors. The Contractor Review Board is a mechanism to review complaints received by citizens and participating jurisdictions relating to contractor issues such as unlicensed activities, work abandonment and working outside the scope of licensure.

Code Enforcement, another division in the Building Department, is vital in identifying potentially dangerous structures, coordinating with the building inspectors in the evaluation of the structures in an effort

to obtain compliance through repairs or removal.

### Primary Functions

- ❖ Conduct code compliant plan review and required inspections to protect the property and the general health, safety and welfare of all citizens who occupy and utilize buildings and structures.
- ❖ Assess potentially dangerous structures and post unsafe notices as deemed appropriate.
- ❖ Communicate with contractors, developers, citizens and design professionals on code related issues.
- ❖ Maintain all permitting records in accordance with Florida Statute Chapter 119 records management law.
- ❖ Provide a mechanism for locally licensed and registered contractors to work in Flagler County through the implementation of a licensing program in compliance with the Florida Statutes.
- ❖ Coordinate and notify the proper agencies of licensing violations.
- ❖ Monitor and regulate contractor files to ensure proper licenses and insurances are in compliance with local and state regulations.
- ❖ Educate the contractors and public as to the functions of the Building Department, associated codes, ordinances, laws and rules. This is accomplished through monthly Flagler County Homebuilders Association newsletters, mass e-mails, County website and educational videos.

## **Fiscal Year 2008-2009 Goals Building Department**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Cross-train and certify at least 2 employees in fire inspections for new construction and plan reviews.
- ❖ Continue implementation of the complete licensing program including, but not limited to, investigations of unlicensed and unpermitted activities.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**BUILDING**

**BUILDING DEPARTMENT FUND**

Fund 181 Dept 2000/4900/5000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +(-)	COMMENTS
<b>Revenues</b>							
322.00-00	Building Permits	1,048,295	516,835	550,000	389,908	(160,092)	
322.01-00	Education Fee for Inspectors	49,887	21,427	25,000	25,000	0	
322.02-00	Building Permit Fees Other Cities	107,162	97,875	70,000	57,936	(12,064)	
342.20-00	Fire Inspection Fees	2,478	4,477	2,000	0	(2,000)	New fee structure, see General Fund
349.06-00	Fire Inspection Review	8,380	3,635	4,000	0	(4,000)	New fee structure, see General Fund
341.92-00	Staff Time	14,403	0	0	0	0	
369.30-00	Refund Prior Year Expenses	0	615	0	0	0	
361.10-00	Interest for Fund	39,627	74,007	10,000	39,779	29,779	
369.90-03	Radon Gas	621	352	750	300	(450)	
381.00-00	Interfund Transfer-MSF	1,180,670	145,746	0	0	0	Building was in 180 fund in prior years transfers were done to transfer building permit revenue collected in prior years.
329.01-01	Contractor Licenses	0	11,810	0	30,400	30,400	
354.12-01	Unlicensed Contractors	0	0	0	2,500	2,500	
398.00-00	Less 5% Statutory Reduction	0	0	(33,088)	(27,291)	5,797	
399.00-00	Cash Carry Forward	0	1,474,207	1,458,896	1,325,982	(132,914)	
<b>TOTAL FUND REVENUES</b>		<b>2,451,523</b>	<b>2,350,986</b>	<b>2,087,558</b>	<b>1,844,514</b>	<b>(243,044)</b>	
<b>Expenses</b>							
524.10-12	Regular Salaries	300,774	396,975	520,491	444,802	(75,689)	Building Inspector II and 2 Permit Technician positons eliminated .5 Central Permitting Tech. added
524.10-14	Overtime	390	997	1,150	1,150	0	
524.xx-xx	Employee Benefits	164,824	205,726	235,321	173,584	(61,737)	
<b>Total Personnel Expenses</b>		<b>465,988</b>	<b>603,698</b>	<b>756,962</b>	<b>619,536</b>	<b>(137,426)</b>	
31-10,34-10	Investment Fees	224	877	900	900	0	
524.34-10	Demolition Expense	0	0	0	50,000	50,000	Dilapidated structure removal
524.34-10	Other Contracted Services	100	16,374	25,600	42,900	17,300	Offsite I.T. storage
40-10.54-20	Travel/Training	18,048	0	0	0	0	
40-11,54-21	Employee Training	10,288	909	0	0	0	
524.40-12	Building Department - Education	8,564	38,398	59,167	20,500	(38,667)	FY08 balance had prior year's balances, see reserves
524.41-10	Communications Recurring	4,159	7,636	16,620	8,460	(8,160)	
524.41-30	Postage Expense	599	715	2,000	2,000	0	
524.43-10	Utilities Expense	4,282	1,174	0	0	0	
524.44-10	Rentals & Leases	22,160	9,056	0	0	0	
524.45-20	Vehicle Insurance	3,126	3,840	2,232	2,530	298	
524.45-60	Other Insurance & Bonds	0	134	0	0	0	
524.46-10	Building/Equipment Repairs	18	8	200	0	(200)	
524.46-20	Vehicle Repair	7,448	2,621	5,044	5,000	(44)	
524.46-30	Maintenance Agreements	27,961	39,260	38,850	34,495	(4,355)	
524.46-40	Small Tools & Equipment	1,179	2,603	1,000	1,000	0	
524.47-10	Printing & Binding	2,148	2,766	748	1,000	252	
524.49-15	Advertising	175	22	500	0	(500)	
524.51-10	Office Supplies	2,046	3,480	4,400	4,200	(200)	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**BUILDING (CONTINUED)**

**BUILDING DEPARTMENT FUND  
COMMENTS**

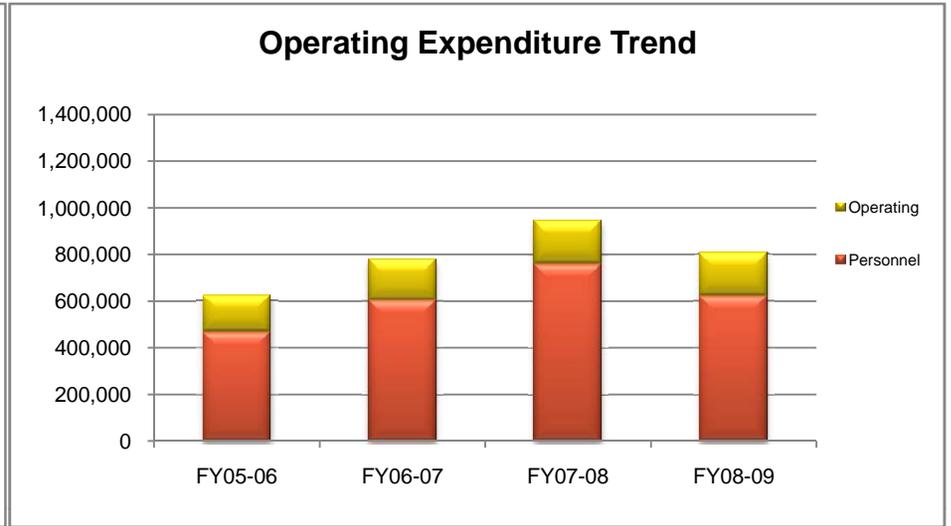
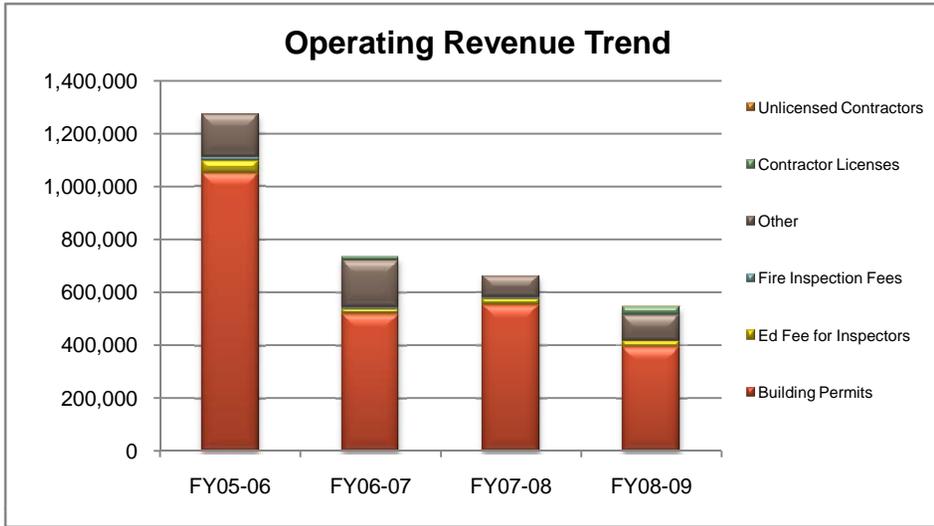
Fund 181 Dept 2000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +(-)	COMMENTS
	<b>Expenses (Continued)</b>						
524.51-11	Office Equipment under \$1,000	398	3,933	2,360	500	(1,860)	
51-20, 52-30	Data Processing Charges	25,648	28,093	0	0	0	
524.52-10	Gas, Oil, Lubricants	10,050	9,357	25,000	10,000	(15,000)	Reduction based on prior years actuals
524.52-12	Other Operating Expenses	267	129	0	0	0	
524.52-20	Clothing & Wearing Apparel	2,731	3,240	1,644	1,850	206	
524.54-10	Publications/Memberships	5,365	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>156,984</b>	<b>174,625</b>	<b>186,265</b>	<b>185,335</b>	<b>(930)</b>	
524.64-10	Equipment	181,874	36,731	1,500	14,000	12,500	Capital Technology Plan
	<b>Total Capital Expenses</b>	<b>181,874</b>	<b>36,731</b>	<b>1,500</b>	<b>14,000</b>	<b>12,500</b>	
	<b>Prior Year Code Enforcement</b>	<b>97,684</b>					
	<b>Prior Year Fire Inspection</b>	<b>74,677</b>	<b>49,009</b>	<b>60,000</b>		(60,000)	Fee structure now in General Fund
587.98-10	Reserves for Contingency	0	0	1,077,160	1,016,764	(60,396)	Includes \$16,333 education monies.
587.98-41	Personal Services Reserve	0	0	5,671	8,879	3,208	
	<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>1,082,831</b>	<b>1,025,643</b>	<b>(57,188)</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>977,207</b>	<b>864,063</b>	<b>2,087,558</b>	<b>1,844,514</b>	<b>(243,044)</b>	

Personnel Summary-Positions	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09	COMMENTS
Chief Building Official	1.00	1.00	1.00	1.00	
Chief Building Inspector	1.00	1.00	1.00	1.00	
Senior Building Inspector	2.00	1.00	1.00	1.00	
Building Inspector II	1.00	2.00	2.00	1.00	One position eliminated
Staff Assistant IV	0.00	1.00	1.00	1.00	
Plans Examiner	0.00	1.00	1.00	1.00	
Central Permitting Technician	1.00	0.50	1.00	1.50	One half of a position transferred from Growth Mgmt
Certified Permit Technician	1.00	1.00	1.00	0.00	One position eliminated
Permit Technician	0.00	1.00	1.00	0.00	Position eliminated
Licensing Manager	0.00	0.00	1.00	1.00	
Office Manager	1.00	0.00	0.00	0.00	
Fire Prevention Inspector	1.00	0.00	0.00	0.00	
<b>Total Positions</b>	<b>9.00</b>	<b>9.50</b>	<b>11.00</b>	<b>8.50</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**BUILDING**

**BUILDING DEPARTMENT FUND**



**NOTE FOR GRAPH**

Fees collected for Building permits are the main source of revenue for this division.

**CAPITAL OUTLAY FOR CURRENT BUDGET:**

4 Tough book Laptop Replacements \$14,000

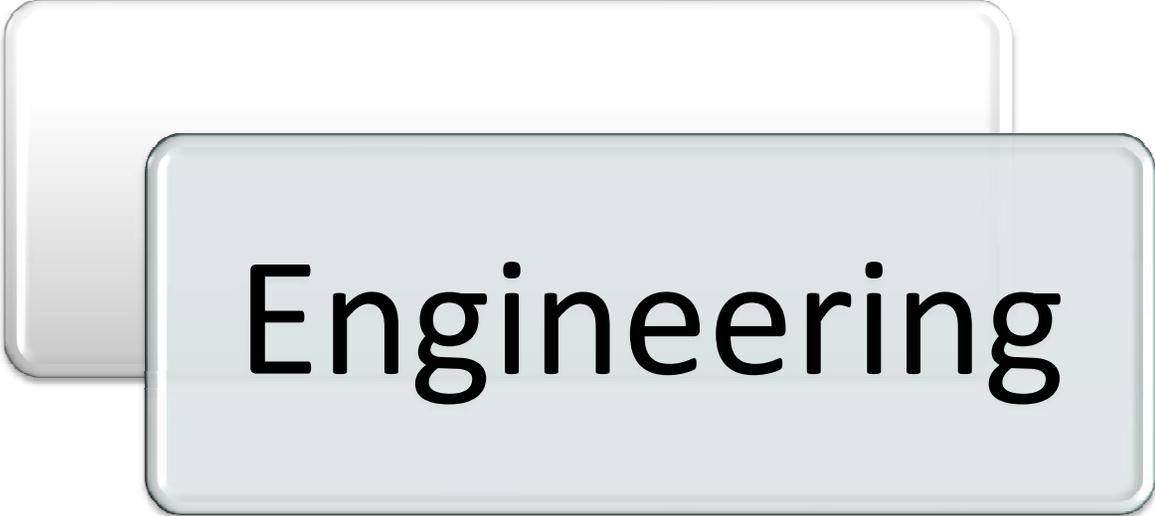
**SUMMARY**

**Revenues**

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Building Permits	1,048,295	516,835	550,000	389,908
Ed Fee for Inspectors	49,887	21,427	25,000	25,000
Fire Inspection Fees	10,858	8,112	6,000	0
Other	161,813	172,849	80,750	98,015
Contractor Licenses	0	11,810	0	30,400
Unlicensed Contractors	0	0	0	2,500
Interfund Transfer	1,180,670	145,746	0	0
Less 5% Statutory Reduction	0	0	(33,088)	(27,291)
Cash Carry Forward	0	1,474,207	1,458,896	1,325,982
<b>Total</b>	<b>2,451,523</b>	<b>2,350,986</b>	<b>2,087,558</b>	<b>1,844,514</b>

**Expenses**

Personnel	465,988	603,698	756,962	619,536
Operating	156,984	174,625	186,265	185,335
Capital	181,874	36,731	1,500	14,000
Other	172,361	49,009	60,000	0
Reserves	0	0	1,082,831	1,025,643
<b>Total</b>	<b>977,207</b>	<b>864,063</b>	<b>2,087,558</b>	<b>1,844,514</b>



# Engineering

**Engineer:**

Ms. Faith Alkhatib  
1769 E. Moody Blvd.  
Bunnell, FL 32110  
(386) 313-4045

# Engineering

Flagler County's Engineering Department provides professional and technical assistance on capital projects initiated by the Board of County Commissioners. The department also develops and recommends improvements to the County road and state highway system as well as plans for long range projects and other capital improvements needed for the safety and welfare of the citizens of Flagler County.

The Engineers share the design and completion duties for capital projects and activities concerned with capital projects as well as other work performed within county rights-of-way associated with commercial developments and subdivisions.

Engineering also administers Florida Department of Environmental Protection (FDEP), Florida Inland Navigation District (FIND) St. Johns River Water Management District (SJRWMD) and Florida Department of Transportation (FDOT) grant funds for projects such as road and drainage improvements, artificial reef, park development and beautification programs. In addition, the department provides assistance and/or collaborates with each municipality (Beverly Beach, Bunnell, Flagler Beach, Marineland and Palm Coast) and local citizen groups such as Scenic A1A PRIDE.

Although, grants help fund some capital improvement and transportation infrastructure projects, the Engineering Department plays an active role in negotiating and securing the best value for Flagler County citizens. The department's expertise is essential in developing bid specifications and contracts. After a contract has been executed, the Engineering Department is responsible for guaranteeing the terms of the contracts are fulfilled, the budget is maintained and the project is completed on time.

## Primary Functions

- ❖ Supervise capital projects from inception to completion including conceptual planning, design, permitting with state and federal agencies, and construction.
- ❖ Monitor safety and functional operation of the County's transportation infrastructure and public resources such as parks and community facilities.
- ❖ Develop bid specifications and performs contract administration to make certain that projects are completed within budget and on time.
- ❖ Work with FDOT in coordinating funding opportunities for the County's 5-year work program.
- ❖ Provide technical support to other County departments.

## Current Projects

- ❖ Matanzas Woods Interchange Justification Report
- ❖ County Road 305 bridge replacement – Bridge #1
- ❖ A1A National Scenic Byway Gateway Improvements – Phase 2
- ❖ Civic Arena Project
- ❖ Shoreline Stabilization Feasibility Study (to address beach erosion in Flagler Beach and Flagler County)
- ❖ Bay Drive Park development
- ❖ Lehigh Greenway Rail Trail

## Projects for the Upcoming Fiscal Year

- ❖ Sidewalk Design on U.S. 1 in Bunnell
- ❖ County Road 305 bridge replacement – Bridge #2
- ❖ Princess Place Preserve bridge replacement
- ❖ A1A National Scenic Byway Gateway Improvements – Phase 3

## **Fiscal Year 2008-2009 Goals Engineering**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Complete the remaining phases of the National Scenic Byways Project.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ In conjunction with the City of Bunnell, complete the design for the sidewalk from East Woodland to Royal Palms Parkway.
- ❖ Complete the current phase of the Lehigh Trail project.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**ENGINEERING**

**MUNICIPAL SERVICES FUND**

<b>Fund 180</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 0800</b>		<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
341.92-05	Staff Time	469,595	427,932	563,000	317,000	(246,000)	
335.17-00	Sales Tax 1/2 Cent Rev	0	275,727	143,863	167,674	23,811	
335.90-00	Communication Services Tax	248,836	0	0	0	0	Florida Statute 202
369.90-05	Copies-Engineering	22	31	0	0	0	
398.00-00	Less 5% Statutory Reduction	0	0	(35,343)	(22,037)	13,306	
	<b>TOTAL REVENUES</b>	<b>718,453</b>	<b>703,690</b>	<b>671,520</b>	<b>462,637</b>	<b>(208,883)</b>	
	<b>Expenses</b>						
541.10-12	Regular Salaries	441,833	474,802	443,133	314,643	(128,490)	Project Engineer, Engineering Inspector and Staff
541.10-14	Overtime	2,774	4,188	3,000	0	(3,000)	Assistant IV positions eliminated
541.xx-xx	Employee Benefits	227,903	196,266	194,658	115,350	(79,308)	
	<b>Total Personnel Expenses</b>	<b>672,510</b>	<b>675,256</b>	<b>640,791</b>	<b>429,993</b>	<b>(210,798)</b>	
541.34-10	Other Contracted Services	370	0	0	0	0	
541.xx-xx	Travel/Training	767	149	3,800	3,000	(800)	
41-10,41-20	Communications	4,102	4,521	4,500	4,000	(500)	
541.41-30	Postage Expense	382	292	400	400	0	
541.45-20	Vehicle Insurance	1,332	1,820	2,400	1,095	(1,305)	
541.45-60	Other Insurance & Bonds	186	0	0	0	0	
541.46-10	Building/Equipment Repairs	456	0	200	200	0	
541.46-20	Vehicle Repair	2,611	1,939	750	750	0	
541.46-30	Maintenance Agreements	2,187	2,461	5,500	3,000	(2,500)	
541.46-40	Small Tools & Equipment	1,851	311	500	400	(100)	
541.47-10	Printing & Binding	192	379	395	295	(100)	
541.48-20	Advertising	395	0	500	300	(200)	
541.49-10	Other Current Chgs/Oblig	0	106	0	0	0	
541.49-15	Advertising	195	0	0	0	0	
541.51-10	Office Supplies	3,921	4,841	4,500	2,930	(1,570)	
541.51-11	Office Equipt under \$1,000	304	2,998	1,574	1,574	0	
541.51-20	Data Processing Supplies	677	264	0	0	0	
541.52-10	Gas, Oil & Lubricants	4,270	2,396	2,500	2,500	0	
541.52-12	Other Operating Expenses	656	55	210	200	(10)	
541.52-20	Clothing & Wearing Apparel	0	18	0	0	0	
541.52-30	Data Software Supplies	3,228	2,753	3,000	3,000	0	
541.54-10	Publications/Memberships	0	705	0	500	500	
	<b>Total Operating Expenses</b>	<b>28,082</b>	<b>26,008</b>	<b>30,729</b>	<b>24,144</b>	<b>(6,585)</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**ENGINEERING**

**MUNICIPAL SERVICES FUND**

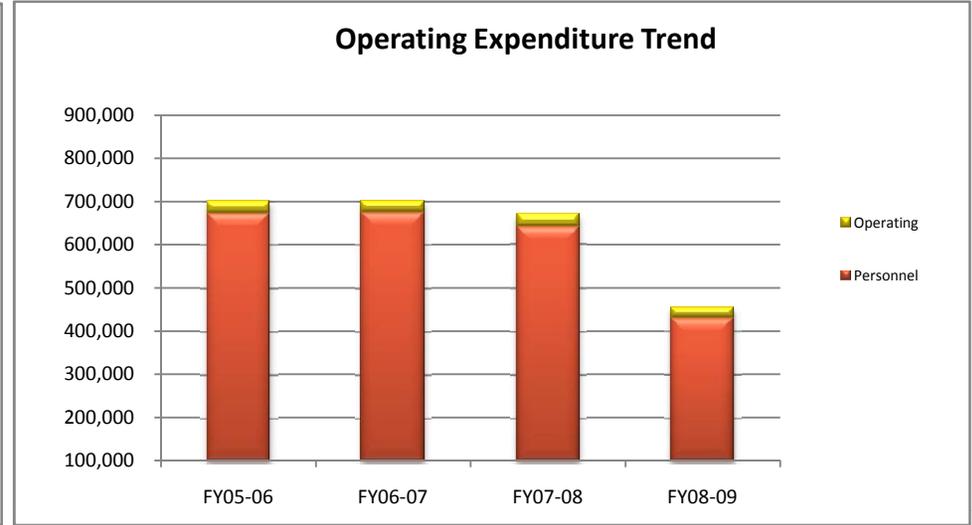
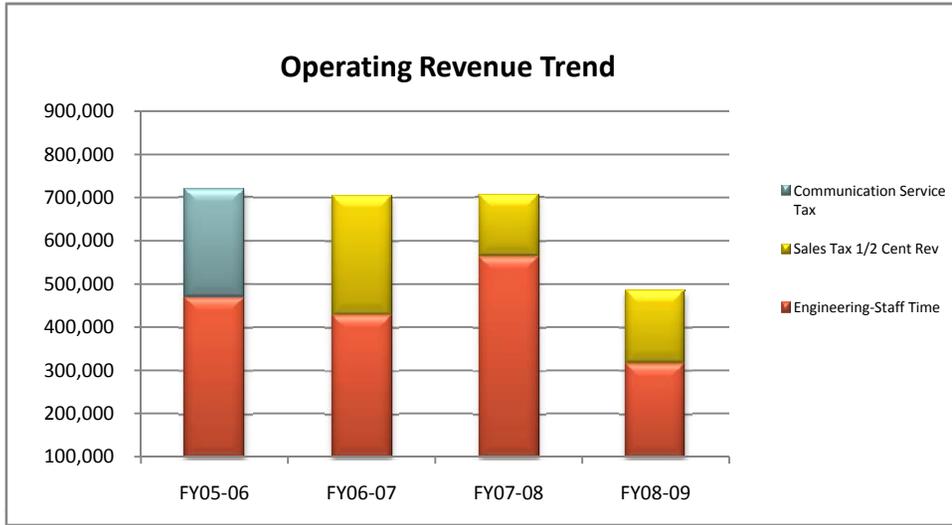
Fund 180 Dept 0800	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	<b>Expenses (Continued)</b>						
541.64-10	Equipment	14,799	2,395	0	8,500	8,500	Capital Technology Plan
	<b>Total Capital Expenses</b>	<b>14,799</b>	<b>2,395</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	
	<b>TOTAL EXPENSES</b>	<b>715,391</b>	<b>703,659</b>	<b>671,520</b>	<b>462,637</b>	<b>(208,883)</b>	

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09	
<b>Personnel Summary-Positions</b>					
County Engineer	1.00	1.00	1.00	1.00	
Assistant County Engineer	1.00	1.00	1.00	1.00	
Project Engineer	2.00	3.50	2.00	1.00	One position eliminated
Engineering Inspector	1.00	1.00	1.00	0.00	Position eliminated
Drafter/CAD Technician	0.00	1.00	1.00	1.00	
Staff Assistant III	0.00	2.00	1.00	1.00	
Staff Assistant IV	1.00	1.00	1.00	0.00	Position eliminated
Office Manager	1.00	0.00	0.00	0.00	
Assistant to County Engineer	1.00	0.00	0.00	0.00	
Administrative Secretary	1.00	0.00	0.00	0.00	
Engineering Technician II	1.00	0.00	0.00	0.00	
<b>Total Positions</b>	<b>10.00</b>	<b>10.50</b>	<b>8.00</b>	<b>5.00</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**ENGINEERING**

**MUNICIPAL SERVICES FUND**



**NOTE FOR GRAPH**

The main revenue sources for the Engineering Department are Staff Time charges received from capital projects and a portion of the 1/2 Cent Sales Tax funds received from the State.

**UNITS OF MEASUREMENT**

- 1) Complete CR305 Bridge replacement project.
- 2) Complete Matanzas Woods Parkway/I-95 interchange justification report.
- 3) Complete Lehigh Trail project.
- 4) Complete multiple phases of the National Scenic Byway project.
- 5) Complete Princess Place Bridge replacement project.
- 6) Complete US1 Sidewalk project design.
- 7) Complete CR305 Widening project.
- 8) Complete Beach Erosion Program.

**CAPITAL OUTLAY FOR CURRENT BUDGET**

2 CAD/GIS Replacement Computers	6,000
Replacement Laptop with Docking Station	<u>2,500</u>
	<u><b>8,500</b></u>

**SUMMARY**

**Revenues**

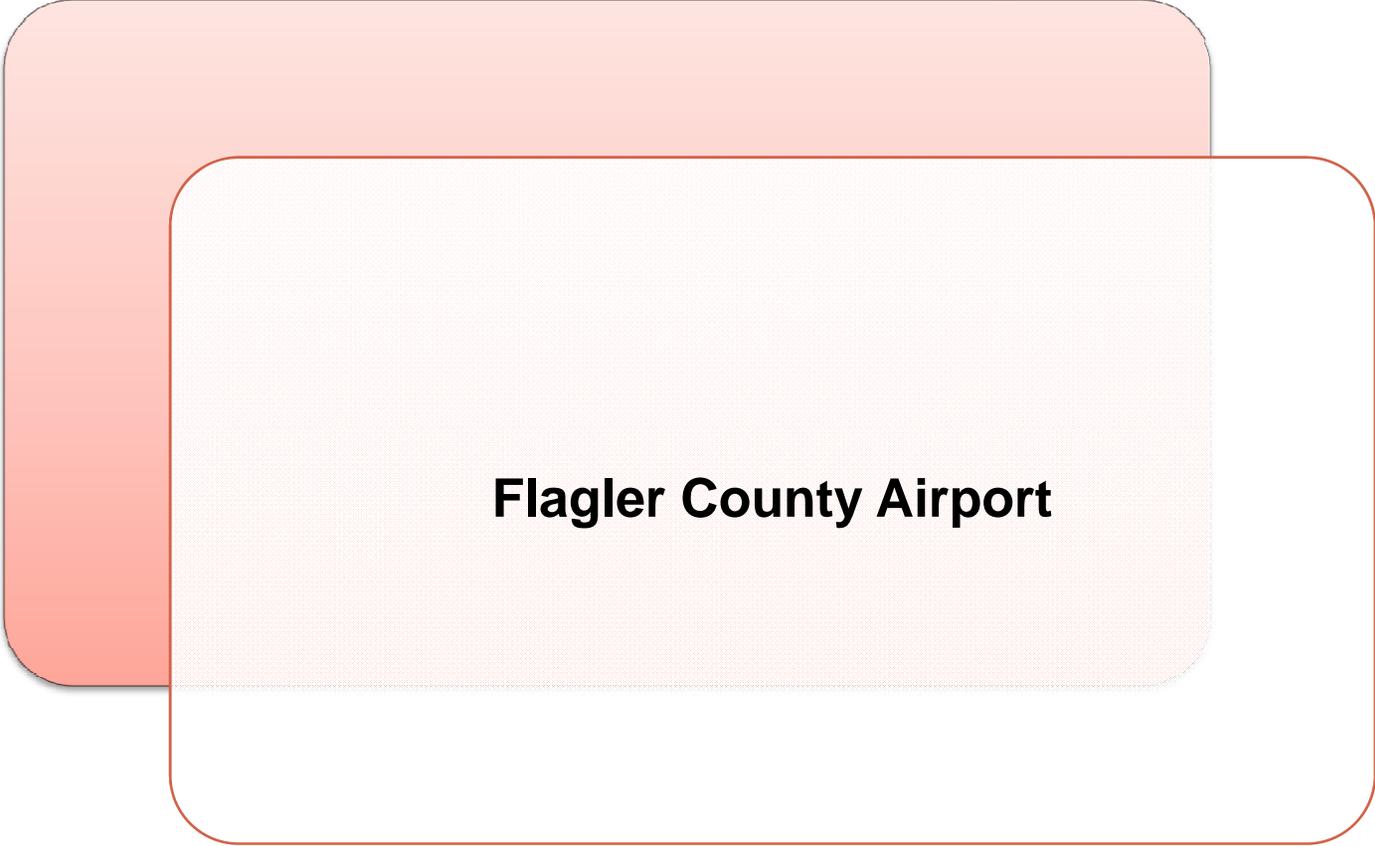
	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
Engineering-Staff Time	469,595	427,932	563,000	317,000
Communication Service Tax	248,836	0	0	0
Sales Tax 1/2 Cent Rev	0	275,727	143,863	167,674
Miscellaneous	22	31	0	0
Less 5% Statutory Reduction	0	0	(35,343)	(22,037)
	<b>718,453</b>	<b>703,690</b>	<b>671,520</b>	<b>462,637</b>

**Expenses**

Personnel	672,510	675,256	640,791	429,993
Operating	28,082	26,008	30,729	24,144
Capital	14,799	2,395	0	8,500
	<b>715,391</b>	<b>703,659</b>	<b>671,520</b>	<b>462,637</b>

**STAFF TIME FOR CAPITAL PROJECTS**

Matanzas Woods Parkway/I95 IJR	15,000
CR305 Bridge # 1	100,000
Scenic Byways	35,000
US1 Sidewalks	50,000
Matanzas Woods Parkway/Old Kings Mitigation	7,000
Princess Place Bridge	32,200
CR305 Bridge # 2	30,000
Roberts Road Construction	<u>47,800</u>
	<u><b>317,000</b></u>



**Flagler County Airport**

## Airport

The Flagler County Airport is a county-owned, public use, General Aviation (GA) airport that is operated and maintained under the direction of the Flagler County Board of County Commissioners. The airfield consists of two 5,000 foot long runways and a 3,000 foot water runway. According to Federal Aviation Administration (FAA) data, Flagler County ranks 4<sup>th</sup> out of 105 General Aviation airports in Florida and the 81<sup>st</sup> busiest of all public use airports in the nation with 190,000 takeoff and landings per year.

Flagler County Airport operates as an enterprise fund. All operations of the Airport, including salaries, operating expenses, repairs and major projects are funded by internally generated revenues from sales of fuel, land leases and hangar rentals. The Airport does not receive funding from the County's General Fund. In addition to revenues obtained from airport operations, the Airport receives grant funding for capital improvements, operational and safety related projects and economic development opportunities from the Florida Department of Transportation (FDOT) and the FAA.

The Airport's development is guided by the approved Airport Layout Plan. Three major development areas remain on the Airport; Airpark Phase A – approximately 7 acres of airside area; Airpark Phase B – approximately 45 acres of airside and 57 acres of landside area; and the Airport Entrance on State Road 100 – approximately 5 acres of landside area.

### Ongoing Airport Projects

- ❖ Air Traffic Control Tower - \$3,000,000 (Funding: \$2.4M FDOT / \$600,000 Airport Enterprise Fund)
- ❖ Two Storage Hangars to accommodate corporate aircraft - \$962,000 (Funding: \$769,600 FDOT / \$192,400 Airport Enterprise Fund)
- ❖ The Environmental Assessment of Near Term Projects - \$349,935 (Funding: \$332,438 FAA / \$8,748 FDOT / \$8,479 Airport Enterprise Fund) – The FAA required study due to be completed in the Fall of 2008 will clear the way for the Runway

11/29 Relocation and Extension; the South Entrance Road to Airpark Phase B; construction of a new General Aviation Terminal; and hangar construction and apron expansion.

### Major Airport Tenants

- ❖ Ginn Clubs and Resorts
- ❖ CAPT, LLC
- ❖ Ryan Aviation, Inc.
- ❖ Lunsford Air Consulting
- ❖ Triangle Air Business Park
- ❖ High Jackers Restaurant
- ❖ Flagler Aircraft Service

### Primary Functions

- ❖ Fueling operations for 80 home based aircraft, including services after hours.
- ❖ Airfield and facility maintenance including mowing, airfield lighting repair, foreign object debris inspection, routine equipment maintenance, and custodial duties.
- ❖ The monitoring of UNICOM radio traffic and issue of NOTAM's (notice to airmen) as necessary.
- ❖ Property management of airport tenants.
- ❖ Maintenance of an Airport Security Plan.
- ❖ Coordination of economic development opportunities in accordance with the Airport Master Plan.
- ❖ Enforcement of FAA policies, applicable laws, operational rules and standards.
- ❖ Administration of State and Federal grant contracts.

## **Fiscal Year 2008-2009 Goals Airport**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Resolve the aircraft salvage yard case at the Airport.

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**AIRPORT**

**ENTERPRISE FUND**

Fund 401 Dept 4100/6000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
<b>Revenues</b>							
344.10-xx	Rents	498,808	682,255	655,810	801,850	146,040	
344.10-xx	Sale of Fuel	1,896,559	2,262,252	2,673,754	2,894,000	220,246	
344.10-12	User Fees	5,195	6,180	4,450	900	(3,550)	
344.10-15	Utilities Reimbursement	9,888	13,004	14,400	20,000	5,600	
xxx.xx-xx	Sale of timber, oil, surplus fill dirt, etc	1,073,756	107,402	12,600	4,800	(7,800)	
361.10-00	Interest	(2,414)	17,246	14,954	17,850	2,896	
399.00-00	Cash Carry Forward	0	0	0	108,821	108,821	
398.00-00	Less 5% Statutory Reduction	0	0	(191,309)	(185,800)	5,509	
<b>TOTAL REVENUES</b>		<b>3,481,792</b>	<b>3,088,339</b>	<b>3,184,659</b>	<b>3,662,421</b>	<b>477,762</b>	
<b>Expenses</b>							
542.10-12	Regular Salaries	244,220	283,425	317,271	314,910	(2,361)	
542.10-13	Other Salaries & Wages	10,305	2,754	0	0	0	
542.10-14	Overtime	11,706	18,969	26,000	26,000	0	
542.xx-xx	Employee Benefits	143,972	154,986	161,159	150,744	(10,415)	
<b>Total Personnel Expenses</b>		<b>410,203</b>	<b>460,134</b>	<b>504,430</b>	<b>491,654</b>	<b>(12,776)</b>	
31-10,34-10	Investment Fees	0	0	0	1,100	1,100	
542.31-10	Professional Services	300	27,685	55,000	55,000	0	
542.34-10	Other Contracted Services	11,461	11,153	129,850	54,800	(75,050)	FBO renovations completed in FY08
542.34-20	Custodial Services (Facilities)	315	3,179	6,500	6,700	200	
40-10,54-20	Travel/Training	6,373	4,121	7,200	7,200	0	
41-10,41-20	Communications	6,664	7,244	11,840	9,590	(2,250)	
542.41-30	Postage Expense	546	386	600	600	0	
542.43-10	Utilities Expense	37,174	45,040	58,200	68,700	10,500	FPL rate increase
542.44-10	Rentals & Leases	5,746	5,623	12,200	11,820	(380)	
542.45-10	General Liability Insurance	8,500	11,000	12,100	14,000	1,900	
542.45-20	Vehicle Insurance	3,959	6,206	7,500	7,500	0	
542.45-30	Property/Casualty Insurance	0	0	0	27,935	27,935	
542.45-60	Other Insurance & Bonds	44	0	0	0	0	
542.46-10	Building/Equipment Repairs	19,653	38,136	49,500	52,000	2,500	
542.46-20	Vehicle Repair	7,748	11,201	9,000	10,500	1,500	
542.46-30	Maintenance Agreements	8,668	5,434	8,200	7,100	(1,100)	
542.46-40	Small Tools & Equipment	4,394	2,186	4,550	4,300	(250)	
542.47-10	Printing & Binding	148	72	1,200	1,200	0	
542.48-10	Promotional Activities	0	729	3,500	3,500	0	
542.49-10	Credit Card Processing Fees	45,592	53,940	54,100	54,100	0	
542.49-14	Landfill Tipping Fees	0	11	0	0	0	
542.49-15	Advertising	196	14	500	500	0	
542.49-91	Write Offs/shortages	171	0	0	0	0	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**AIRPORT**

**ENTERPRISE FUND**

Fund 401 Dept 4100/4910	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	<b>Expenses (Continued)</b>						
542.51-10	Office Supplies	942	1,055	1,200	1,200	0	
542.51-11	Office Equipment under \$1,000	966	556	1,800	1,500	(300)	
542.51-20	Data Processing Supplies	281	648	340	300	(40)	
542.52-10	Gas, Oil & Lubricants	7,481	10,645	8,000	14,000	6,000	fuel price increase
542.52-12	Other Operating Expenses	5,135	5,065	7,850	7,000	(850)	
542.52-16	Aviation Oil & Jet Fuel	466,729	346,980	450,000	675,000	225,000	Anticipated increase in aviation fuel sales in FY09
542.52-17	Jet Fuel (Jet A)	889,033	1,191,005	1,404,000	1,600,000	196,000	based on discussions with potential customers
542.52-20	Clothing & Wearing Apparel	813	341	1,500	1,500	0	
542.52-30	Data Processing Software	747	0	1,550	300	(1,250)	
542.54-10	Publications/Memberships	469	911	2,200	3,600	1,400	
542.59-10	Depreciation Expense	570,382	610,688	0	0	0	
	<b>Total Operating Expenses</b>	<b>2,110,630</b>	<b>2,401,254</b>	<b>2,309,980</b>	<b>2,702,545</b>	<b>392,565</b>	
542.63-10	Improvements Other Than Buildings	0	0	11,520	15,220	3,700	Taxiway "E"
542.64-10	Equipment	0	0	46,500	21,500	(25,000)	Capital Equipment Plan \$16.5k & Antenna \$5k
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>58,020</b>	<b>36,720</b>	<b>(21,300)</b>	
542.71-30	Principal on Loan/Lease	0	0	108,083	189,565	81,482	Principal/Interest for two existing & one pending loan
542.72-30	Interest on Loan/Lease	124,748	209,293	204,146	241,937	37,791	\$1.4 million-CAPT, ES Hangar-Maturity Date 10/2023
542.73-10	Other Debt Service Costs	7,642	12,000	0	0	0	\$2.05 million-Corporate Hangar-Maturity date 12/2025
	<b>Total Debt Service Expenses</b>	<b>132,390</b>	<b>221,293</b>	<b>312,229</b>	<b>431,502</b>	<b>119,273</b>	\$1.2 million-pending-Air Traffic Control Tower, CDBG Economic Dev. Loan repayment
	<b>TOTAL EXPENSES</b>	<b>2,653,223</b>	<b>3,082,681</b>	<b>3,184,659</b>	<b>3,662,421</b>	<b>477,762</b>	

**CAPITAL PROJECTS-AIRPORT**

**ENTERPRISE FUND**

Fund 401 Dept 8000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	<b>Revenues</b>						All grant funding is part of the 5 year work plan FDOT, Aviation Department
334.41-xx	Grant Awards	244,019	331,907	288,134	3,233,292	2,945,158	
384.01-00	Loan Proceeds	0	0	0	500,000	500,000	Capital Project Air Traffic Control Tower
344.10-xx	Cash Carry Forward	0	0	0	294,101	294,101	Capital Project Hanger, Environment Asst. Tower design
344.10-xx	Rents	0	0	26,440	0	(26,440)	
	<b>TOTAL REVENUES</b>	<b>244,019</b>	<b>331,907</b>	<b>314,574</b>	<b>4,027,393</b>	<b>3,712,819</b>	
	<b>Expenses</b>						
559.34-20	CDBG-Cakes Across America	0	4,158	0	0	0	
542.62-10	Design-Control Tower	0	0	36,379	17,160	(19,219)	Carry Forward-FDOT 80% Aug'05-Jun'09.
542.63-10	Environmental Assessment	0	0	278,195	103,233	(174,962)	Carry Forward -FAA 95%, FDOT 2.5% Jul'07-Feb'09
542.63-10	T-Hangar Construction	0	0	0	907,000	907,000	Carry Forward-FDOT 80% Apr'08-Feb 2010
542.63-10	Control Tower Construction	0	0	0	3,000,000	3,000,000	Approved Jun'08 FDOT 80%-Loan pending for match
	<b>TOTAL PROJECT COSTS</b>	<b>0</b>	<b>4,158</b>	<b>314,574</b>	<b>4,027,393</b>	<b>3,712,819</b>	See Section 7 for Capital Project details.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**RESERVES-AIRPORT**

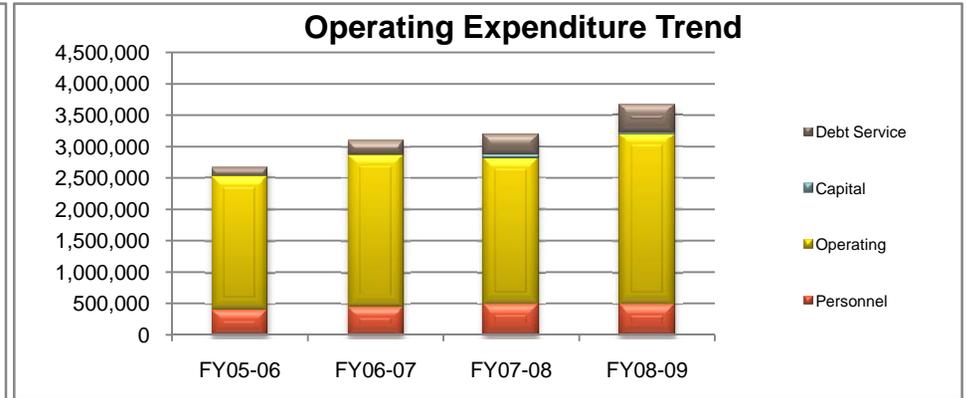
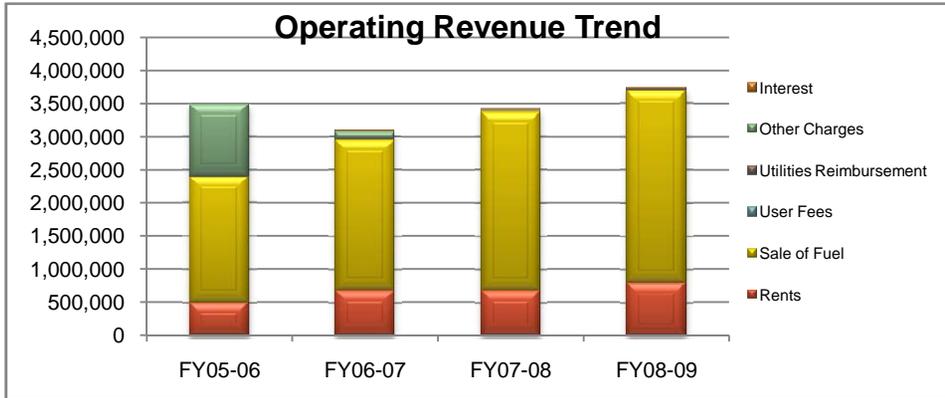
**ENTERPRISE FUND**

<b>Fund 401 Dept 5000</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>APPROVED FY 08-09</b>	<b>CHANGES +/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
399.00-00	Cash Carry Forward	6,871,467	350,880	666,155	304,594	(361,561)	
344.10-xx	Sale of Fuel	0	0	14,246	0	(14,246)	
384.01-00	Loan Proceeds	0	0	0	700,000	700,000	
	<b>TOTAL REVENUES</b>	<b>6,871,467</b>	<b>350,880</b>	<b>680,401</b>	<b>1,004,594</b>	<b>324,193</b>	
	<b>Expenses</b>						
587.98-41	Personal Services Reserve	0	0	6,951	8,233	1,282	
587.98-50	Reserve Future Capital	0	0	673,450	996,361	322,911	Future Grant match requirements & advancement of cash
	<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>680,401</b>	<b>1,004,594</b>	<b>324,193</b>	for future grant reimbursements.
	<b>TOTAL FUND EXPENSES</b>	<b>2,653,223</b>	<b>3,086,839</b>	<b>4,179,634</b>	<b>8,694,408</b>	<b>4,514,774</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**AIRPORT**

**ENTERPRISE FUND**



**NOTE FOR GRAPH**

Fuel sales and rents are the main revenue sources that support the Airport operations.

**EQUIPMENT OUTLAY FOR CURRENT BUDGET:**

1 Replacement Light Duty Pickup Truck	\$16,500
Antenna	\$5,000
	<hr/>
	\$21,500

**CAPITAL PROJECTS**

Control Tower Design	\$17,160
Environmental Assessment	\$103,233
T-Hangar Construction	\$907,000
Control Tower Construction	\$3,000,000
	<hr/>
	\$4,027,393

	<b>BUDGETED FY05-06</b>	<b>BUDGETED FY06-07</b>	<b>BUDGETED FY07-08</b>	<b>APPROVED FY08-09</b>
<b>Personnel Summary - Positions</b>				
Airport Director	1.00	1.00	1.00	1.00
Airport Operations S	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00
Airport Attendant	3.00	4.00	5.00	4.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Customer Service A	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>

**SUMMARY**

	<b>ACTUAL FY05-06</b>	<b>ACTUAL FY06-07</b>	<b>BUDGETED FY07-08</b>	<b>APPROVED FY08-09</b>
<b>Revenues</b>				
Rents	498,808	682,255	682,250	801,850
Sale of Fuel	1,896,559	2,262,252	2,688,000	2,894,000
User Fees	5,195	6,180	4,450	900
Utilities Reimbursement	9,888	13,004	14,400	20,000
Other Charges	1,073,756	107,402	12,600	4,800
Interest	(2,414)	17,246	14,954	17,850
Grant Awards	244,019	331,907	288,134	3,233,292
Loan Proceeds	0	0	0	1,200,000
Cash Carry Forward	0	350,880	666,155	707,516
Less 5% Statutory Reduction	0	0	(191,309)	(185,800)
	<hr/> <b>3,725,811</b>	<hr/> <b>3,771,126</b>	<hr/> <b>4,179,634</b>	<hr/> <b>8,694,408</b>
<b>Expenses</b>				
Personnel	410,203	460,134	504,430	491,654
Operating	2,110,630	2,401,254	2,309,980	2,702,545
Capital	0	0	58,020	36,720
Debt Service	132,390	221,293	312,229	431,502
Reserves	0	0	680,401	1,004,594
Capital Projects	0	4,158	314,574	4,027,393
	<hr/> <b>2,653,223</b>	<hr/> <b>3,086,839</b>	<hr/> <b>4,179,634</b>	<hr/> <b>8,694,408</b>

## Utilities

The Utilities Division currently oversees the Beverly Beach Water and Wastewater Plant. This is a relatively small utility, servicing 485 customers. The anticipated user population at build out of the system is estimated to be approximately 1,200 customers. The Beverly Beach Water and Wastewater System currently purchases bulk water from the City of Palm Coast and treats its own wastewater.

Flagler County has received grants and loans to undertake the replacement and improvements of the Beverly Beach Water and Wastewater System. Flagler County is in the process of constructing a new advanced wastewater treatment plant that will include a potable high pressure pumping system and ground storage reservoir, an improved water distribution system and wastewater collection system, a fire suppression system including 32 fire hydrants and rehabilitation of one lift station. Also included is an emergency interconnect with the City of Flagler Beach water supply system to ensure proper flows and pressure for fire suppression.

The upgrade will result in a more environmentally sound and reliable treatment system and expand the capacity from 65,000 gallons per day (gpd) to 100,000 gpd with an option for increased capacity in the future. Other advantages to constructing new facilities include the following:

- ❖ Less pollution to the Intracoastal Waterway
- ❖ Ability to add customers (increase from 65,000 gpd to 100,000 gpd)
- ❖ Better pressure and increased fire protection
- ❖ Better system reliability for its customers

The funding for the project is based on the following funding sources:

- |                       |                 |
|-----------------------|-----------------|
| • USDA Loan           | \$3.58 million  |
| • USDA Grant          | \$1.854 million |
| • State Earmark Funds | \$750,000       |

The BOCC has entered into two different Developer's Agreements to accept the Eagle Lakes water and wastewater facilities to serve that development and the Old Kings Road corridor. Additionally, through the 2007 water settlement agreement with the Cities of Flagler Beach and Palm Coast, Flagler County will be the retail water and wastewater provider along the John Anderson Highway corridor. Under the Hunter's Ridge Development Order, Flagler County will provide water and wastewater service to the portion of Hunter's Ridge Development which lies in Flagler County. Also, as part of the Plantation Bay Development Order, Flagler County is seeking to obtain this utility and provide for the water and wastewater service within the Plantation Bay Development.

### Primary Functions

- ❖ Perform management and support for the daily operations of the Beverly Beach Wastewater Treatment Plant.
- ❖ Process approximately 23 million gallons of wastewater annually.
- ❖ Maintain water distribution and wastewater collection systems within the Beverly Beach service area.
- ❖ Maintain four lift stations and three boost pumps within the Beverly Beach system.
- ❖ Provide billing and customer service to 485 customers.
- ❖ Provide on-call emergency response to customers of the Beverly Beach system 24 hours a day, 7 days a week.
- ❖ Ensure compliance with all Florida Department of Environmental Protection rules and procedures relative to the Beverly Beach system.

## **Fiscal Year 2008-2009 Goals Utilities**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.
- ❖ Begin construction of the Beverly Beach utility upgrade project, including the installation of fire hydrants, by March 2009.
- ❖ Negotiate or develop a plan for the long range water supply of the Bulow/Old Kings Road corridor by July 2009.
- ❖ Negotiate or develop a plan for the long range water supply the Beverly Beach Service Area by July 2009.

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Continue to seek the acquisition of the Plantation Bay Utility to include establishing the cost for the system acquisition and method of financing.
- ❖ Acquire the Eagle Lakes water and sewer plants in 2008, as provided for by the two development agreements entered into by the BOCC and the Eagle Lakes Developer.
- ❖ Develop a water meter replacement program to replace the water meters within the Beverly Beach service area with more efficient touch or radio read meters over the next five years.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.
- ❖ Verify and update the master plan developed for the Bulow/Old Kings Road corridor by July 2009.

## **Fiscal Year 2008-2009 Goals**

### **Utilities**

- ❖ Educate the public on the historical occurrences surrounding Flagler County's decision to pursue a utility system through creation of a report that outlines significant decisions and considerations by June 2009.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**UTILITIES OPERATING - GENERAL SERVICES**

**ENTERPRISE FUND**

<b>Fund 404 Dept 3101</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>APPROVED FY 08-09</b>	<b>CHANGES +/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
343.30-01	Water Utility Revenue	425,691	474,606	477,478	446,628	(30,850)	
341.92-00	Staff Time	3,701	3,105	19,123	0	(19,123)	
343.60-02	Development Services	30,721	20	4,536	0	(4,536)	
361.10-00	Interest	6,982	33,298	10,788	25,767	14,979	
369.30-00	Refund Prior Year Expense	96	0	0	0	0	
369.90-00	Miscellaneous	67	2	0	0	0	
364.41-00	Sale Fixed Assets	0	433	0	0	0	
381.00-00	Interfund Transfer from General Fund	41,000	0	0	0	0	
384.01-00	USDA Loan Proceeds	0	0	30,000	0	(30,000)	
389.40-02	Developers	117,500	0	0	0	0	
399.00-00	Cash Carry Forward	0	0	0	192,232	192,232	Carry forward balance is due from General Fund advancement.
	<b>TOTAL REVENUES</b>	<b>625,758</b>	<b>511,464</b>	<b>541,925</b>	<b>664,627</b>	<b>122,702</b>	
	<b>Expenses</b>						
533.10-12	Regular Salaries	100,192	135,303	132,216	93,512	(38,704)	Utility Operator eliminated and
533.10-13	Other Wages & Salaries	0	0	0	6,000	6,000	.50 Accounting Clerk transferred to
533.10-14	Overtime	166	897	2,000	2,000	0	General Services.
533.10-xx	Employee Benefits	59,101	70,139	65,710	44,613	(21,097)	
	<b>Total Personnel Expenses</b>	<b>159,459</b>	<b>206,339</b>	<b>199,926</b>	<b>146,125</b>	<b>(53,801)</b>	
533.31-10	Professional Services	96,342	104,991	60,000	30,000	(30,000)	Replacement of the Beverly Beach plant.
533.34-10	Other Contracted Services	70,315	52,485	55,451	70,172	14,721	Addition of Eagle Lakes Plant.
533.34-20	Governmental Services	14,240	1,280	30,000	10,000	(20,000)	Reduction in the need for internal
533.10-xx	Travel / Training	175	667	1,127	900	(227)	engineering support.
4110, 4120	Communications	2,122	1,643	2,760	2,220	(540)	
533.41-30	Postage Expense	2,474	2,796	3,753	4,223	470	
533.43-10	Utilities Expense	81,714	74,867	81,312	100,406	19,094	Increase in the cost of water from Palm Coast,
533.44-10	Rentals & Leases	5,716	5,354	0	0	0	addition of buying water from Flagler Beach
533.45-10	General Liability Insurance	0	0	3,080	6,160	3,080	for condo fire system and addition of
533.45-20	Vehicle Insurance	508	1,517	1,627	958	(669)	Eagle Lakes Electricity.
533.45-30	Property/Casualty Insurance	0	0	0	10,161	10,161	Property Insurance for treatment plants,etc
533.46-10	Bldgng/Equipment Repairs	22,520	11,914	19,500	23,000	3,500	
533.46-20	Vehicle Repair	1,450	1,608	6,210	3,400	(2,810)	
533.46-30	Maintenance Agreements	7,350	10,495	15,025	15,025	0	
533.46-40	Small Tools & Equipment	11,376	4,887	12,524	12,524	0	
533.47-10	Printing & Binding	1,007	570	3,486	1,078	(2,408)	
533.49-10	Other Current Charges	4,184	4,416	4,382	6,750	2,368	
533.49-15	Advertising	280	489	855	900	45	
533.49-91	Write Offs/shortages	1,948	95	7,263	0	(7,263)	Historical data depicts annual average of
533.51-10	Office Supplies	1,445	473	1,500	1,440	(60)	\$1,200.
533.51-11	Office Equipment under \$1,000	72	0	200	0	(200)	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**UTILITIES OPERATING - GENERAL SERVICES**

**ENTERPRISE FUND**

Fund 404 Dept 3101	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Expenses (Continued)</b>						
533.51-20	Data Processing Supplies	17	0	0	0	0	
533.52-10	Gas, Oil & Lubricants	1,402	4,852	6,736	7,800	1,064	
533.52-12	Other Operating Expenses	5,876	6,715	10,164	19,800	9,636	Chemicals for Eagle Lakes Plant.
533.52-20	Clothing & Wearing Apparel	16	884	960	735	(225)	
533.52-30	Data Processing Software	0	350	0	0	0	
533.54-10	Publications/Memberships	204	242	350	350	0	
533.59-10	Depreciation Expense	30,381	30,747	0	0	0	
	<b>Total Operating Expenses</b>	<b>363,134</b>	<b>324,337</b>	<b>328,265</b>	<b>328,002</b>	<b>(263)</b>	
533.64-10	Equipment	0	0	13,734	0	(13,734)	
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>0</b>	<b>(13,734)</b>	
533.72-30	Interest on Loan	0	0	0	105,000	105,000	Estimated USDA interest 1st year.
533.72-32	Interest on Advances	63,510	96,075	0	85,500	85,500	General Fund has advanced cash for purchase of facility and other projects pending grant reimbursement. Interest on this advancement is charged.
	<b>Total Debt Service</b>	<b>63,510</b>	<b>96,075</b>	<b>0</b>	<b>190,500</b>	<b>190,500</b>	
	<b>TOTAL OPERATING EXPENSES</b>	<b>586,103</b>	<b>626,751</b>	<b>541,925</b>	<b>664,627</b>	<b>122,702</b>	

**UTILITIES CAPITAL PROJECTS-GENERAL SERVICES**

**ENTERPRISE FUND**

Fund 404 Dept 6000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
384.01-00	USDA Loan Proceeds	0	0	3,550,063	1,741,593	(1,808,470)	
331.35-01	USDA Grant	0	0	1,854,900	1,247,444	(607,456)	
399.00-00	Cash Carry Forward	0	0	0	200,000	200,000	Prior year's collection of utility impact fees
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>5,404,963</b>	<b>3,189,037</b>	<b>(2,215,926)</b>	
	<b>Expenses</b>						
647361	Water & Sewer Line Replacement	0	0	0	100,000	100,000	See Section 7 Capital Project for details
635006	Beverly Beach Wastewater Treatment Plant	0	0	5,404,963	3,089,037	(2,315,926)	See Section 7 Capital Project for details
	<b>TOTAL CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>5,404,963</b>	<b>3,189,037</b>	<b>(2,215,926)</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**UTILITIES GRANTS-GENERAL SERVICES**

**ENTERPRISE FUND**

Fund 404 Dept 3101	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
337.xx-xx	SJRWMD	0	0	320,000	0	(320,000)	Grants were not pursued as a cost saving measure
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>(320,000)</b>	
	<b>Expenses</b>						
535.63-10	Improvements Other Than Buildings	0	0	320,000	0	(320,000)	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>(320,000)</b>	

**UTILITIES RESERVES**

**ENTERPRISE FUND**

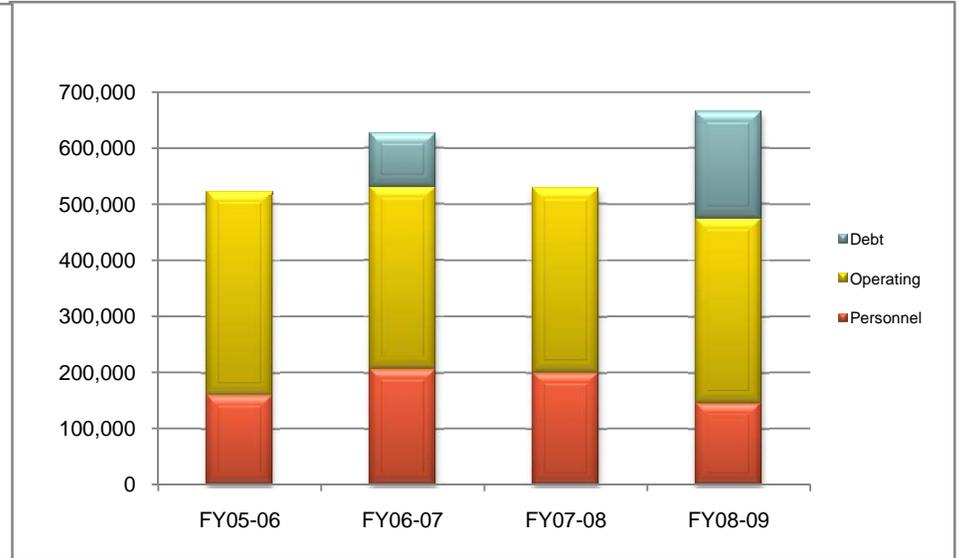
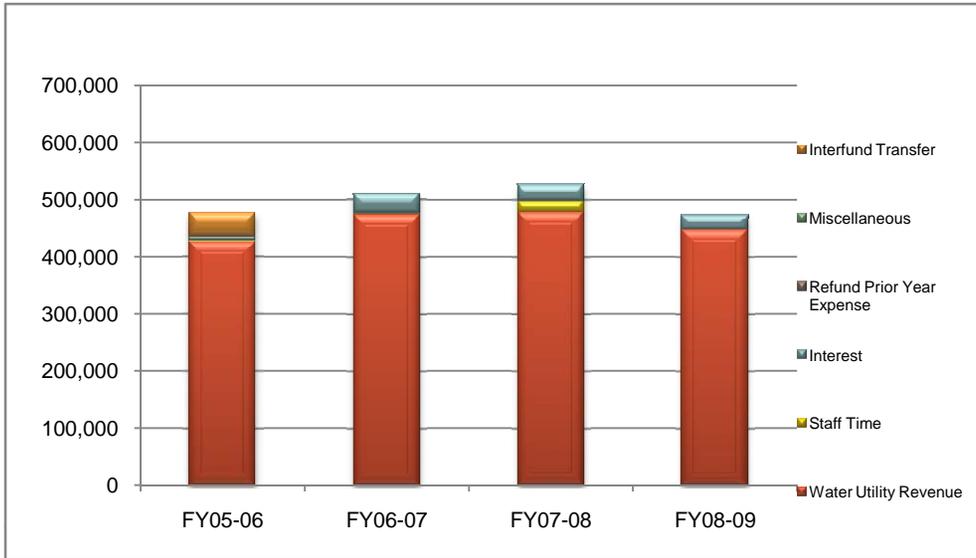
Fund 404 Dept 5000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
399.00-00	Cash Carry Forward	191,044	(1,156,824)	524,682	362,448	(162,234)	
363.23-01	Utility Impact Fees	166,180	23,620	0	0	0	
361.10-00	Interest	0	0	17,887	0	(17,887)	
384.01-00	USDA Loan Proceeds	0	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>357,224</b>	<b>(1,133,204)</b>	<b>542,569</b>	<b>362,448</b>	<b>(180,121)</b>	
	<b>Expenses</b>						
587.98-41	Personal Services Reserves	0	0	6,111	3,181	(2,930)	
587.98-50	Reserve Impact Fee - Future Projects	0	0	536,458	359,267	(177,191)	Identified in future year's capital projects.
	<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>542,569</b>	<b>362,448</b>	<b>(180,121)</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>586,103</b>	<b>626,751</b>	<b>6,809,457</b>	<b>4,216,112</b>	<b>(2,593,345)</b>	

	BUDGETED FY 05-06	BUDGETED FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	
<b>Personnel Summary - Positions</b>					
Utility Services Coordinator	1.00	1.00	1.00	1.00	
Utility Technician	1.00	1.00	1.00	1.00	
Accounting Clerk	0.00	1.00	0.50	0.50	Split funded with General Services
Utility Systems Operator	0.00	1.00	1.00	0.00	Eliminated
Customer Service Representative	0.50	0.00	0.00	0.00	
<b>Total Positions</b>	<b>2.50</b>	<b>4.00</b>	<b>3.50</b>	<b>2.50</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**UTILITIES OPERATING - GENERAL SERVICES**

**ENTERPRISE FUND**

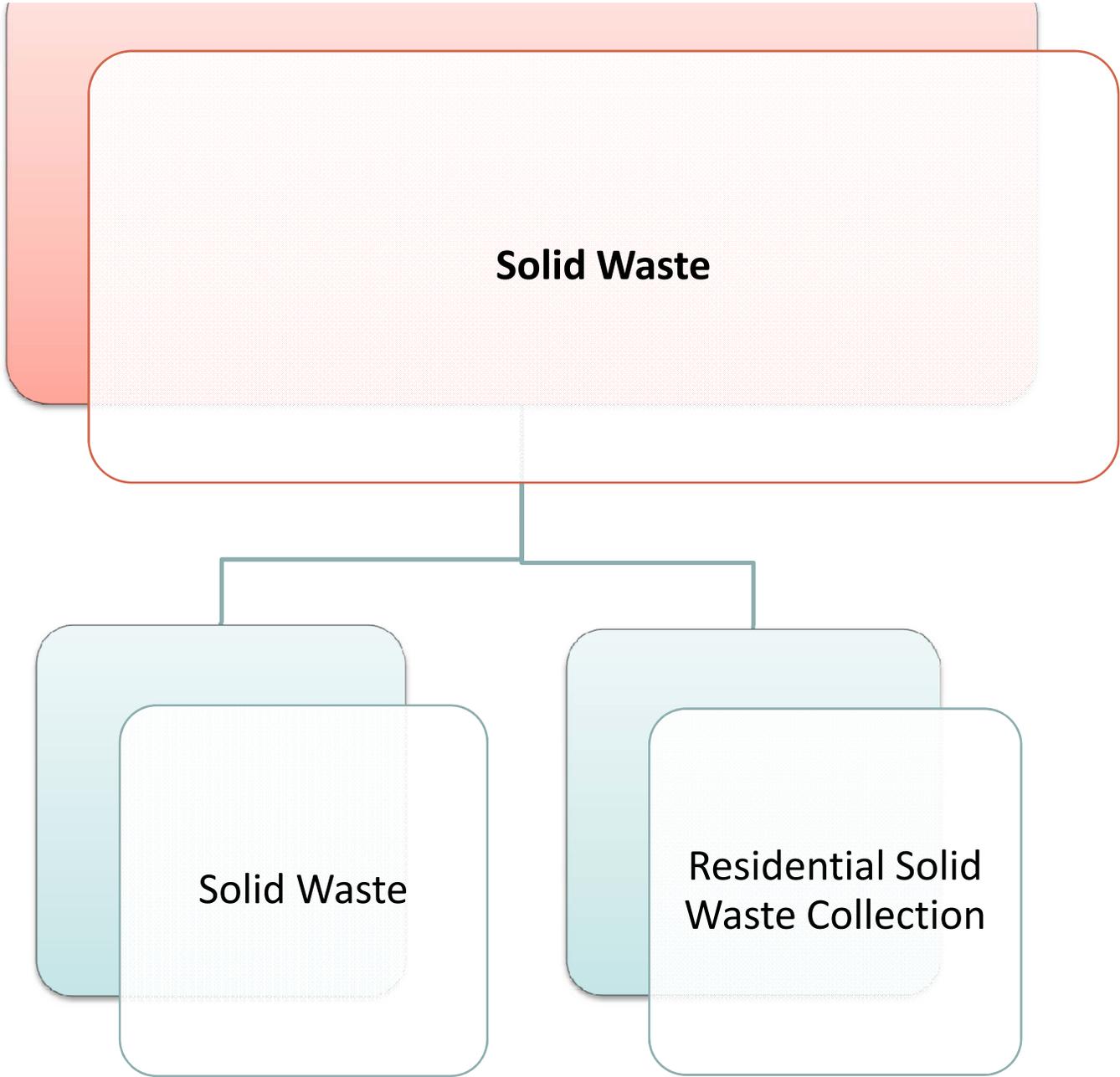


**NOTE FOR GRAPH**

Fee schedule approved by the board 2-21-2005.

**SUMMARY**

	<b>ACTUAL FY05-06</b>	<b>ACTUAL FY06-07</b>	<b>BUDGETED FY07-08</b>	<b>APPROVED FY08-09</b>
<b>Revenues</b>				
Water Utility Revenue	425,691	474,606	477,478	446,628
Staff Time	3,701	3,105	19,123	0
Development Services	30,721	20	4,536	0
Interest	6,982	33,298	28,675	25,767
Utility Impact Fees	166,180	23,620	0	0
Refund Prior Year Expense	96	0	0	0
Miscellaneous	67	2	0	0
Sale Fixed Assets	0	433	0	0
Interfund Transfer	41,000	0	0	0
Developers	117,500	0	0	0
Loan Proceeds	0	0	3,580,063	1,741,593
Grants	0	0	2,174,900	1,247,444
Cash Carry Forward	191,044	(1,156,824)	524,682	754,680
	<b>982,982</b>	<b>(621,740)</b>	<b>6,809,457</b>	<b>4,216,112</b>
<b>Expenses</b>				
Personnel	159,459	206,339	199,926	146,125
Operating	363,134	324,337	328,265	328,002
Capital	0	0	13,734	0
Debt	0	96,075	0	190,500
Reserves	0	0	542,569	362,448
Capital Improvement	0	0	5,724,963	3,189,037
	<b>522,593</b>	<b>626,751</b>	<b>6,809,457</b>	<b>4,216,112</b>



## Solid Waste

The Flagler County Solid Waste Division operates as a Household Hazardous Waste Collection Center and provides a safe disposal of hazardous waste for County residents at no charge.

The Solid Waste Division provides for the long-term care and maintenance of the Construction and Demolition Facility, the Bunnell Landfill and the Old Kings Road Landfill. The division also performs the necessary site inspections as required by the Department of Environmental Protection's Small Quantity Generator Program. This division is currently funded through a grant from the Florida Department of Environmental Protection (FDEP).

The Flagler County Solid Waste division office also provides contract management, billing, and collection services for residential solid waste services within the unincorporated areas of Flagler County. Actual solid waste collection is performed by a contracted vendor with the billing process performed by County staff. In January 2008, billing for these services was placed on the tax roll. Solid Waste services provided include collection of residential solid waste twice a week, collection of recyclable materials once a week, and collection of yard trash once a week.

### Closed Landfill Facilities

#### **Bunnell Landfill**

Opened: 1974

Closed: 1989

Type: Class 3, Furniture and Household Garbage

#### **Old Kings Road Solid Waste Facility**

Opened: 1977

Closed: 1991

Type: Class 1, Household Garbage, Yard Waste

#### **Construction and Demolition Debris Facility**

Opened: 1991

Closed: 2006

Type: C & D Facility, Yard Waste

### Primary Functions

- ❖ Provide long-term care to three closed landfills (approximately 158 acres).
- ❖ Oversee the contractual responsibilities of the engineering service provider related to FDEP long-term care responsibilities.
- ❖ Oversee and maintain a household hazardous waste collection center.
- ❖ Oversee Flagler County's Small Quantity Generators Program.
- ❖ Ensure compliance with all Florida Department of Environmental Protection rules and procedures for County facilities and services.
- ❖ Oversee the contractual obligations of the County Solid Waste Collection provider.
- ❖ Provide customer service to approximately 5,500 residential solid waste accounts participating in the County Solid Waste Collection program.
- ❖ Maintain the current customer database and evaluate eligibility for exemptions of service for the County Solid Waste Collection program.
- ❖ Coordinate with the Property Appraiser and Tax Collector for annual billing of the County Solid Waste Collection program.
- ❖ Provide information to County residents on trash collection and recycling programs.

## **Fiscal Year 2008-2009 Goals Solid Waste**

### **High Ranked Goals**

- ❖ By June 2009, involve employees in identifying cost saving measures by offering an incentive program for implemented ideas.

### **Medium Ranked Goals**

- ❖ Prior to FY 09/10, develop a policy statement that more clearly identifies to the public the County's role in providing services in both urban and rural areas.
- ❖ Reinforce the importance and tactics of quality customer service by conducting training on the topic for all front line employees at least once a year, beginning in 2008.
- ❖ By June 2009, provide satisfaction surveys to be completed by users of government services in an effort to identify areas where improvement is needed.
- ❖ Implement a County office recycling program to limit the amount of garbage sent to the landfills.

### **Low Ranked Goals**

- ❖ Seek to privatize the provision of government services, where practical and financially feasible.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**SOLID WASTE - GENERAL SERVICES**

**ENTERPRISE FUND**

<b>Fund 402</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>APPROVED FY 08-09</b>	<b>CHANGES +/-</b>	<b>COMMENTS</b>
<b>3020/8099/4910</b>	<b>Revenues</b>						
381.00-00	Interfund Transfer	53,613	0	0	0	0	
364.33-10	Loss to Equip/Bldg	5,733	0	0	0	0	
369.30-00	Refund Prior Year	500	15	0	0	0	
364.41-00	Sale of Fixed Assets	353	0	0	0	0	
369.90-00	Miscellaneous	11	0	0	0	0	
361.10-00	Interest	134,527	119,897	15,878	20,603	4,725	
341.92-00	Staff Time	0	0	0	0	0	
341.xx-xx	Fees	194,599	13,740	0	0	0	
334.34-10	Consolidated Solid Waste Management Grant	191,176	191,176	277,316	277,316	0	Grant award amount \$277,316. Expires 9/30/2009.
399.00-00	Cash Carry Forward	2,314,926	1,519,254	0	0	0	
	<b>TOTAL REVENUES</b>	<b>2,895,438</b>	<b>1,844,082</b>	<b>293,194</b>	<b>297,919</b>	<b>4,725</b>	
	<b>Expenses</b>						
534.10-12	Regular Salaries	159,001	86,628	102,169	90,262	(11,907)	Elimination of .50 Project Engineer.
534.10-14	Overtime	4,950	0	0	0	0	
534.10-xx	Employee Benefits	109,278	41,227	54,147	44,502	(9,645)	
	<b>Total Personnel Expenses</b>	<b>273,229</b>	<b>127,855</b>	<b>156,316</b>	<b>134,764</b>	<b>(21,552)</b>	
534.31-10	Professional Services	169,585	83,035	67,500	98,500	31,000	Monitoring services, well replacements
534.31-10	Investment Advisor	1,096	1,680	0	0	0	
534.34-10	Bank Fees	0	95	0	0	0	
534.34-10	Other Contracted Services	180,399	8,201	38,990	32,780	(6,210)	Eliminated Volusia Landfill Tipping fees.
534.34-20	Governmental Services	47,571	8,214	3,547	0	(3,547)	Eliminated staff time charged to this division.
40-10,54-20	Travel / Training	425	132	0	0	0	
4110, 4120	Communications	1,890	1,340	1,360	1,700	340	
534.41-30	Postage Expense	80	41	100	100	0	
534.43-10	Utilities Expense	272	1,518	900	1,080	180	
534.44-10	Rentals & Leases	14,850	1,200	1,340	1,340	0	
45-20,52-10	Vehicle Costs	17,652	5,054	6,176	10,267	4,091	
534.46-10	Building/Equipment Repairs	2,331	4,024	1,500	1,718	218	
534.46-20	Vehicle Repair	20,283	6,584	5,000	4,658	(342)	
534.46-30	Maintenance Agreements	552	648	720	756	36	
534.46-40	Small Tools & Equip	3,940	1,480	432	500	68	
47-10, 51-10, 11	Miscellaneous	586	0	200	200	0	
534.49-15	Advertising	173	93	100	200	100	
534.49-16	Prov closure/ Ing term care	34,016	(172,538)	0	0	0	
534.52-12	Other Operating Expenses	6,680	11,436	7,388	7,456	68	
534.54-10	Publications / Memberships	42	534	375	400	25	
534.59-10	Depreciation Expenses	101,759	99,882	1,250	1,500	250	
	<b>Total Operating Expenses</b>	<b>604,182</b>	<b>62,653</b>	<b>136,878</b>	<b>163,155</b>	<b>26,277</b>	
	<b>TOTAL EXPENSES</b>	<b>877,411</b>	<b>190,508</b>	<b>293,194</b>	<b>297,919</b>	<b>4,725</b>	

Flagler County Board of County Commissioners  
FY 2008-2009

**SOLID WASTE - INTERFUND TRANSFER**

**ENTERPRISE FUND**

Fund 402 Dept 4600	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
399.00-00	Cash Carry Forward	66,630	37,546	0	0	0	
	<b>TOTAL REVENUES</b>	<b>66,630</b>	<b>37,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
581.91-10	Interfund Transfer-Post Closure Funds	66,630	37,546	0	0	0	
	<b>TOTAL INTERFUND TRANSFER</b>	<b>66,630</b>	<b>37,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**SOLID WASTE - RESERVES**

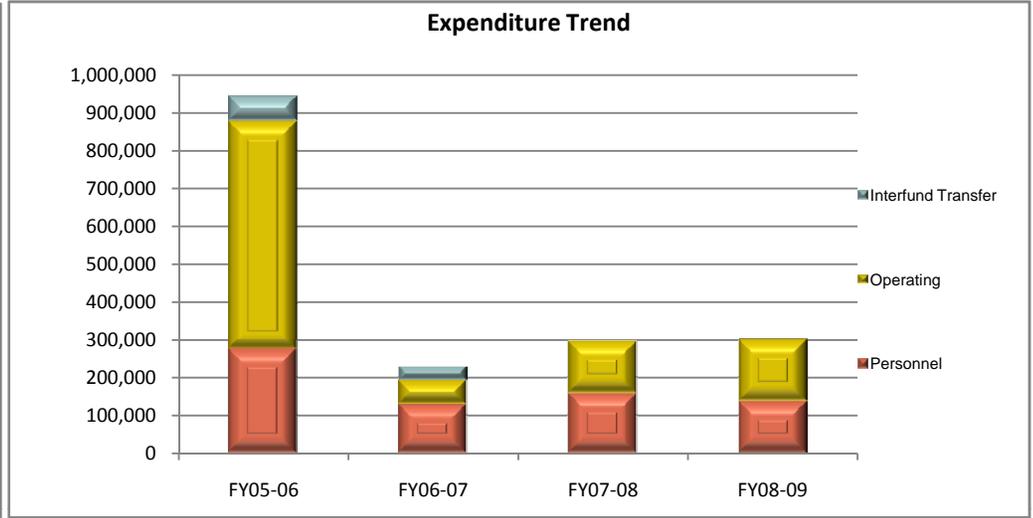
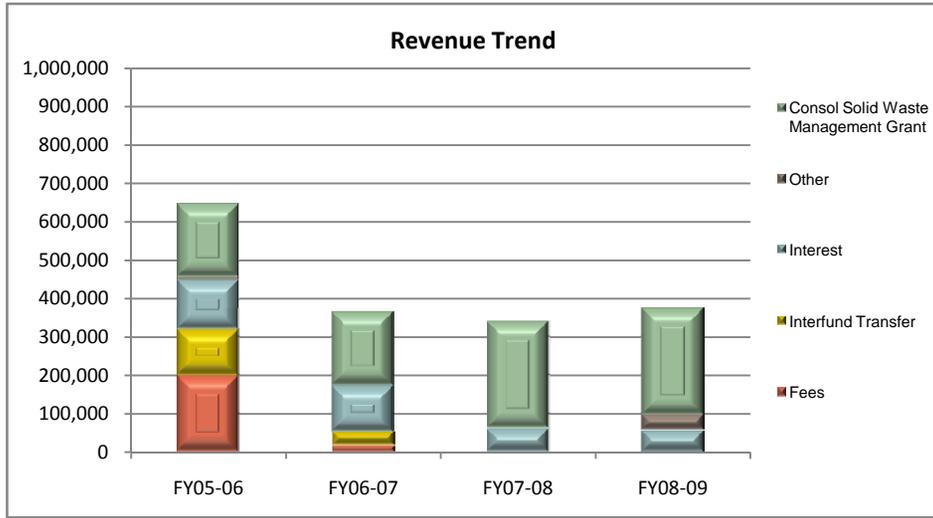
**ENTERPRISE FUND**

Fund 402 Dept 5000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
399.00-00	Cash Carry Forward	0	0	1,531,765	2,047,473	515,708	
341.92-00	Staff Time	0	0	0	39,200	39,200	Hourly employee rate worked at closed landfills charged
361.10-00	Interest	0	0	44,122	34,397	(9,725)	to 145, 146, 148 funds (see special revenue section)
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>1,575,887</b>	<b>2,121,070</b>	<b>545,183</b>	
	<b>Expenses</b>						
587.98-10	Reserve for Outstanding Indebtedness	0	0	1,573,731	2,116,137	542,406	
587.98-41	Personnel Services Reserve	0	0	2,156	4,933	2,777	
	<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>1,575,887</b>	<b>2,121,070</b>	<b>545,183</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>944,041</b>	<b>228,054</b>	<b>1,869,081</b>	<b>2,418,989</b>	<b>549,908</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**SOLID WASTE - GENERAL SERVICES**

**ENTERPRISE FUND**



**NOTE FOR GRAPH**

Funds awarded by FLA Department of Environmental Protection. Total award amount \$277,316.

**SUMMARY**

**Revenues**

Fees	194,599	13,740	0	0
Interfund Transfer	120,243	37,546	0	0
Interest	134,527	119,897	60,000	55,000
Other	6,597	15	0	39,200
Consol Solid Waste Management Grant	191,176	191,176	277,316	277,316
Cash Carry Forward	2,381,556	1,556,800	1,531,765	2,047,473
<b>Total</b>	<b>3,028,698</b>	<b>1,919,174</b>	<b>1,869,081</b>	<b>2,418,989</b>

**Expenses**

Personnel	273,229	127,855	156,316	134,764
Operating	604,182	62,653	136,878	163,155
Interfund Transfer	66,630	37,546	0	0
Reserves	0	0	1,575,887	2,121,070
<b>Total</b>	<b>944,041</b>	<b>228,054</b>	<b>1,869,081</b>	<b>2,418,989</b>

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
<b>Revenues</b>				
Fees	194,599	13,740	0	0
Interfund Transfer	120,243	37,546	0	0
Interest	134,527	119,897	60,000	55,000
Other	6,597	15	0	39,200
Consol Solid Waste Management Grant	191,176	191,176	277,316	277,316
Cash Carry Forward	2,381,556	1,556,800	1,531,765	2,047,473
<b>Total</b>	<b>3,028,698</b>	<b>1,919,174</b>	<b>1,869,081</b>	<b>2,418,989</b>
<b>Expenses</b>				
Personnel	273,229	127,855	156,316	134,764
Operating	604,182	62,653	136,878	163,155
Interfund Transfer	66,630	37,546	0	0
Reserves	0	0	1,575,887	2,121,070
<b>Total</b>	<b>944,041</b>	<b>228,054</b>	<b>1,869,081</b>	<b>2,418,989</b>

	BUDGETED FY05-06	BUDGETED FY06-07	BUDGETED FY07-08	APPROVED FY08-09
--	---------------------	---------------------	---------------------	---------------------

**Personnel Summary - Positions**

Solid Waste Inspector	1.00	1.00	1.00	1.00
Household Hazardous Wa	0.00	1.00	1.00	1.00
Project Engineer	0.50	0.50	0.00	0.00
Equipment Operator II	1.00	0.00	0.00	0.00
Office Manager	1.00	0.00	0.00	0.00
Site Attendant	1.00	0.00	0.00	0.00
Accountant	0.50	0.00	0.50	0.50
Maintenance Technician II	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>6.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

Position eliminated

**Flagler County Board of County Commissioners  
FY 2008-2009**

**RESIDENTIAL SOLID WASTE COLLECTION - GENERAL SERVICES**

**ENTERPRISE FUND**

Fund 405 Dept 3101	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
343.20-03	Solid Waste Collection Charges	0	0	1,021,186	1,052,759	31,573	Increase in customers from 5249 to 5496.
313.70-00	Solid Waste Franchise Fees	0	87,814	128,488	14,730	(113,758)	FY08 admin fee budgeted but not applied
343.20-01	Solid Waste Collection Charges (billed)	0	957,147	264,235	0	(264,235)	Fuel surcharge from Waste Pro.
361.10-00	Interest	0	4,308	13,069	14,298	1,229	No longer internally billed.
343.60-01	Contractor	0	0	0	12,709	12,709	
369.95-00	Waste Pro Liquidated Damage	0	17,700	0	0	0	
343.20-02	Recycling Fees	0	12,388	9,000	9,000	0	
398.00-00	Less 5% Statutory Reduction	0	0	(86,971)	(71,061)	15,910	
399.00-00	Cash Carry Forward (Prior Year Billings)	0	0	(73,259)	368,887	442,146	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>1,079,357</b>	<b>1,275,748</b>	<b>1,401,322</b>	<b>125,574</b>	
	<b>Expenses</b>						
533.10-13	Other Salaries & Wages	0	21,583	9,182	0	(9,182)	
533.10-xx	Employee Benefits	0	2,755	1,710	0	(1,710)	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>24,338</b>	<b>10,892</b>	<b>0</b>	<b>(10,892)</b>	
534.34-10	Contracted Services-Solid Waste	0	912,050	1,213,779	1,365,504	151,725	Increase in customers from 5249 to 5496.
534.34-16	Collection Fees- Tax Collector	0	0	22,731	25,418	2,687	
534.34-19	Property Appraiser	0	14,500	4,500	4,500	0	
534.34-20	Governmental Services	0	2,547	20,000	5,000	(15,000)	Reduction in the need for legal costs.
4110, 4120	Communications	0	137	180	600	420	
534.41-30	Postage Expense	0	10,139	3,366	300	(3,066)	
xxx.xx-xx	Miscellaneous	0	432	300	0	(300)	
534.47-10	Printing & Binding	0	3,292	0	0	0	
534.49-15	Advertising	0	2,940	0	0	0	
534.52-30	Data Processing Software	0	700	0	0	0	
534.54-21	Employee Education/Training	0	8,569	0	0	0	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>955,306</b>	<b>1,264,856</b>	<b>1,401,322</b>	<b>136,466</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>979,644</b>	<b>1,275,748</b>	<b>1,401,322</b>	<b>125,574</b>	

**RESIDENTIAL SOLID WASTE COLLECTION - GENERAL SERVICES**

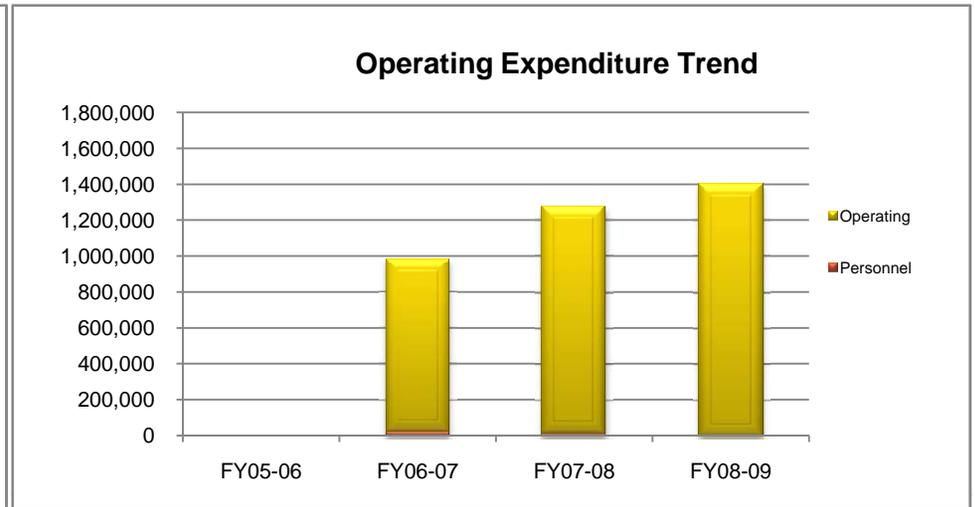
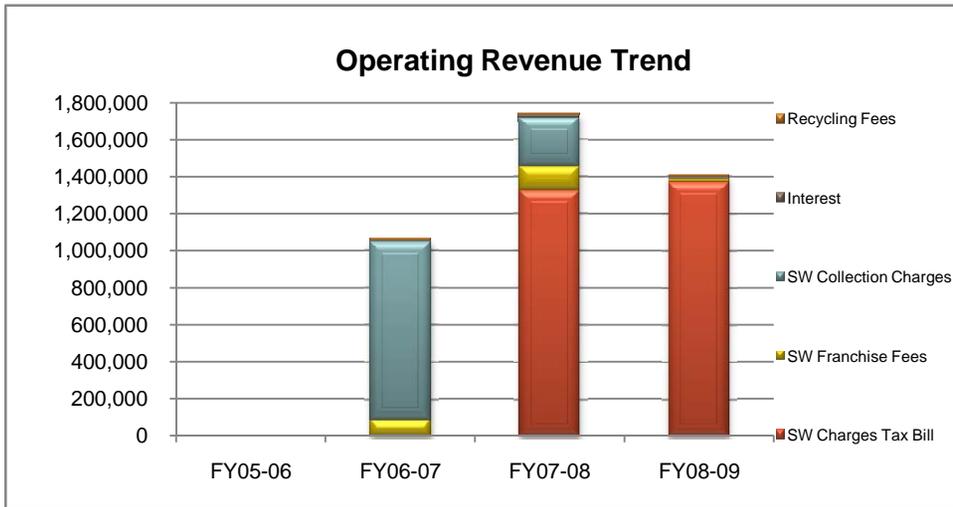
**ENTERPRISE FUND**

Fund 405 Dept 5000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
343.20-03	Solid Waste Collection Charges	0	0	303,444	317,724	14,280	Proceeds collected for Oct-Dec tax bill
399.00-00	Cash Carry Forward (Prior Year Billings)	0	0	0	145,438	145,438	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>303,444</b>	<b>463,162</b>	<b>159,718</b>	
587.98-11	Designated for Future Use	0	0	303,444	463,162	159,718	
	<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>303,444</b>	<b>463,162</b>	<b>159,718</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>0</b>	<b>979,644</b>	<b>1,579,192</b>	<b>1,864,484</b>	<b>285,292</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**RESIDENTIAL SOLID WASTE COLLECTION - GENERAL SERVICES**

**ENTERPRISE FUND**



**NOTE FOR GRAPH**

Fee schedule approved by the board 11-20-2006.

**SUMMARY**

**Revenues**

SW Charges Tax Bill  
SW Franchise Fees  
SW Collection Charges  
Interest  
Penalties  
Recycling Fees  
Cash Carry Forward  
Less 5% Statutory Reduction

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
SW Charges Tax Bill	0	0	1,324,630	1,370,483
SW Franchise Fees	0	87,814	128,488	14,730
SW Collection Charges	0	957,147	264,235	0
Interest	0	4,308	13,069	14,298
Penalties	0	17,700	0	12,709
Recycling Fees	0	12,388	9,000	9,000
Cash Carry Forward	0	0	(73,259)	514,325
Less 5% Statutory Reduction	0	0	(86,971)	(71,061)
<b>Total</b>	<b>0</b>	<b>1,079,357</b>	<b>1,579,192</b>	<b>1,864,484</b>

**Expenses**

Personnel  
Operating  
Reserves

Personnel	0	24,338	10,892	0
Operating	0	955,306	1,264,856	1,401,322
Reserves	0	0	303,444	463,162
<b>Total</b>	<b>0</b>	<b>979,644</b>	<b>1,579,192</b>	<b>1,864,484</b>

## Emergency Communications - E911 Database

The E911 Division provides continuous revisions and maintenance to the E911 database and the E911 GIS system. The E911 Division has 2.5 personnel as the 0.5 person is split between E911 and 800MHz. This division is solely funded by the \$0.50 monthly surcharge on all wireless and wired phones within Flagler County. The updates and maintenance to the data base and GIS include address creation, address changes, boundary lines, Computer Aided Dispatch (CAD) accuracy, etc. While rarely seen by the public, this division is very important and the information must be accurate. Anytime a person calls E911 for help, the database and GIS is the first system utilized by dispatch.

The highest priority for the E911 database is to provide countywide accurate, dependable, and timely information for dispatchers when a call is received. The E911 database and GIS mandates are from Florida Statute Chapter 365, Florida Department of Law Enforcement, Florida Department of Management Services, Florida Fire Chief's Association, and Flagler County Code. Operational directives come from the same agencies.

### Primary Functions

- ❖ Create and maintain mapping for Computer Aided Dispatch (CAD) system.
- ❖ Maintain and improve the Master Street Address Guide (MSAG).
- ❖ Assign addresses for new developments without existing streets.
- ❖ Coordinate county enhanced E911 system training and programs.
- ❖ Upgrade existing equipment with second generation E911 technology using grants from the Florida E911 Board.
- ❖ Maintain building systems within E911 center and monitor upgrades.
- ❖ Assure that Flagler County is compliant with all new E911 technology laws.
- ❖ Maintain all alarm systems and requirements as dictated by the Florida Department of Management Services.

### E911 Database Facts

- ❖ Manages approximately 80,000 addresses (does not include Flagler Beach or Bunnell) in total with approximately 6,000 reviewed per year.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**EMERGENCY COMMUNICATONS E-911-EMERGENCY SERVICES**

**SPECIAL REVENUE FUND**

<b>Fund 302 Dept 1722</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>APPROVED FY 08-09</b>	<b>CHANGES +/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
361.10-00	Interest	8,836	22,938	8,086	2,092	(5,994)	
369.92-00	E911 Assessment \$0.50 per phone line	290,160	297,566	218,240	290,668	72,428	Florida Statute Section 365.173
381.00-00	Interfund Transfer	4,288	0	0	0	0	
398.00-00	Less 5% Statutory Reduction	0	0	(13,889)	(14,839)	(950)	
	<b>TOTAL REVENUES</b>	<b>303,284</b>	<b>320,504</b>	<b>212,437</b>	<b>277,921</b>	<b>65,484</b>	
	<b>Expenses</b>						
529.10-12	Regular Salaries	57,794	46,343	47,754	77,225	29,471	GIS Specialist transferred from E-911 Wireless
529.10-14	Overtime	622	601	0	0	0	E-911 Coordinator 40% moved to E-911 Wireless
529.xx-xx	Employee Benefits	33,810	26,775	22,646	31,336	8,690	
	<b>Total Personnel Expenses</b>	<b>92,226</b>	<b>73,719</b>	<b>70,400</b>	<b>108,561</b>	<b>38,161</b>	
529.34-10	Other Contracted Services	0	6,089	15,196	3,000	(12,196)	Logging recorder capacity project completed in FY08.
529.xx-xx	Travel/Training	3,029	1,556	1,938	3,879	1,941	
41-10,41-20	Communications	2,900	3,394	3,340	3,290	(50)	
529.41-30	Postage Expense	193	81	150	0	(150)	
529.44-10	Rentals & Leases	165,896	161,460	108,013	108,565	552	911 Controller Fees
529.46-10	Building/Equipment Repairs	0	977	600	600	0	
529.46-30	Maintenance Agreements	0	0	1,600	45,000	43,400	CAD Maintenance-expense shared with ES Admin.
529.46-40	Small Tools & Equipment	171	1,064	600	296	(304)	
529.47-10	Printing & Binding	247	678	600	150	(450)	
529.48-10	Promotional Activities	0	487	600	200	(400)	
529.51-10	Office Supplies	4,113	1,439	800	900	100	
529.51-11	Office Equip under \$1,000	281	166	1,860	0	(1,860)	
529.51-20	Data Processing Supplies	122	1,949	140	0	(140)	
529.52-12	Other Operating Expenses	60	8	200	80	(120)	
529.52-30	Data Processing Software	128	6,202	0	0	0	
529.54-10	Publications/Memberships	226	440	400	400	0	
	<b>Total Operating Expenses</b>	<b>177,366</b>	<b>185,990</b>	<b>136,037</b>	<b>166,360</b>	<b>30,323</b>	
529.64-10	Equipment	1,489	5,806	6,000	3,000	(3,000)	Capital Technology Plan
	<b>Total Capital Expenses</b>	<b>1,489</b>	<b>5,806</b>	<b>6,000</b>	<b>3,000</b>	<b>(3,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>271,081</b>	<b>265,515</b>	<b>212,437</b>	<b>277,921</b>	<b>65,484</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**EMERGENCY COMMUNICATIONS E-911 WIRELESS-EMERGENCY SERVICES**

**SPECIAL REVENUE FUND**

Fund 302 Dept 1723	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
<b>Revenues</b>							
334.29-00	Wireless Fees \$0.50 per phone line	170,077	178,243	200,433	215,213	14,780	
361.10-00	Interest	0	0	5,922	3,232	(2,690)	
399.00-00	Cash Carry Forward	0	0	55,916	0	(55,916)	
398.00-00	Less 5% Statutory Reduction	0	0	(10,318)	(11,202)	(884)	
<b>TOTAL REVENUES</b>		<b>170,077</b>	<b>178,243</b>	<b>251,953</b>	<b>207,243</b>	<b>(44,710)</b>	
<b>Expenses</b>							
529.10-12	Regular Salaries	0	10,592	43,641	24,454	(19,187)	E-911 Coordinator-40% transferred from E-911
529.xx-xx	Employee Benefits	0	4,860	17,901	9,623	(8,278)	20% transferred from Emer Svcs Adm in Gen Fd
<b>Total Personnel Expenses</b>		<b>0</b>	<b>15,452</b>	<b>61,542</b>	<b>34,077</b>	<b>(27,465)</b>	
529.34-10	Other Contracted Services	0	3,185	3,000	0	(3,000)	
41-10,41-20	Communications	0	0	3,220	3,120	(100)	
529.41-30	Postage Expense	0	0	0	150	150	
529.44-10	Rentals & Leases	96,258	117,945	184,191	164,023	(20,168)	Equipment rental fees transferred to E-911
529.46-30	Maintenance Agreements	0	0	0	5,873	5,873	
529.46-40	Small Tools & Equip	0	761	0	0	0	
529.52-30	Data Processing Supplies	0	26,492	0	0	0	
<b>Total Operating Expenses</b>		<b>96,258</b>	<b>148,383</b>	<b>190,411</b>	<b>173,166</b>	<b>(17,245)</b>	
529.64-10	Equipment	0	6,172	0	0	0	
<b>Total Capital Expenses</b>		<b>0</b>	<b>6,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL EXPENSES</b>		<b>96,258</b>	<b>170,007</b>	<b>251,953</b>	<b>207,243</b>	<b>(44,710)</b>	

**EMERGENCY COMMUNICATIONS E-911 GRANTS-EMERGENCY SERVICES**

**SPECIAL REVENUE FUND**

Fund 302 Dept 8000	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
<b>Revenues</b>							
334.29-01	911 Rural County Grant	29,067	0	0	0	0	
399.00-00	Cash Carry Forward	0	0	0	538,679	538,679	
<b>TOTAL REVENUES</b>		<b>29,067</b>	<b>0</b>	<b>0</b>	<b>538,679</b>	<b>538,679</b>	
<b>Expenses</b>							
529.51-20	Data Processing Supplies	4,137	0	0	0	0	
529.64-10	Equipment	24,928	0	0	0	0	
529.64-10	CPE Replacement-E911 State Grant	0	0	0	538,679	538,679	State grant revenue received in FY08 \$338,679
<b>TOTAL GRANT EXPENSES</b>		<b>29,065</b>	<b>0</b>	<b>0</b>	<b>538,679</b>	<b>538,679</b>	Balance of funds from E911 reserves set aside for capital equipment purchases.

**Flagler County Board of County Commissioners  
FY 2008-2009**

**EMERGENCY COMMUNICATIONS E-911 RESERVES-EMERGENCY SERVICES**

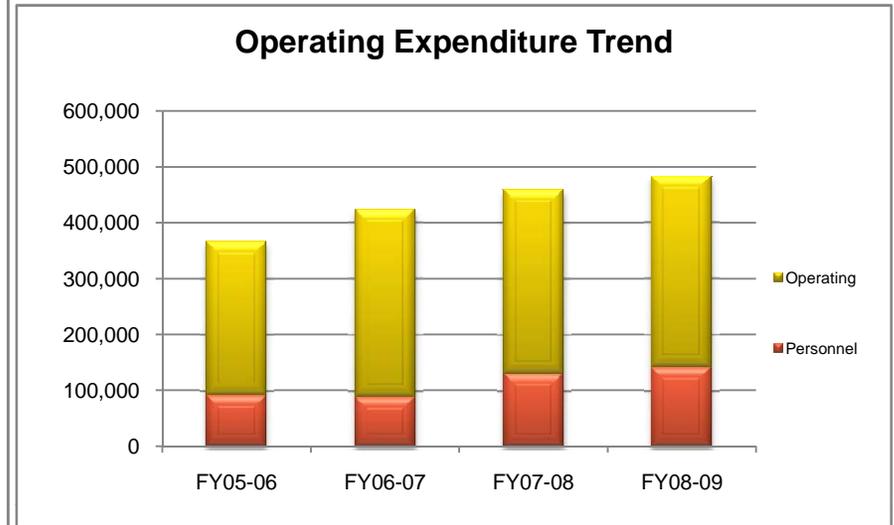
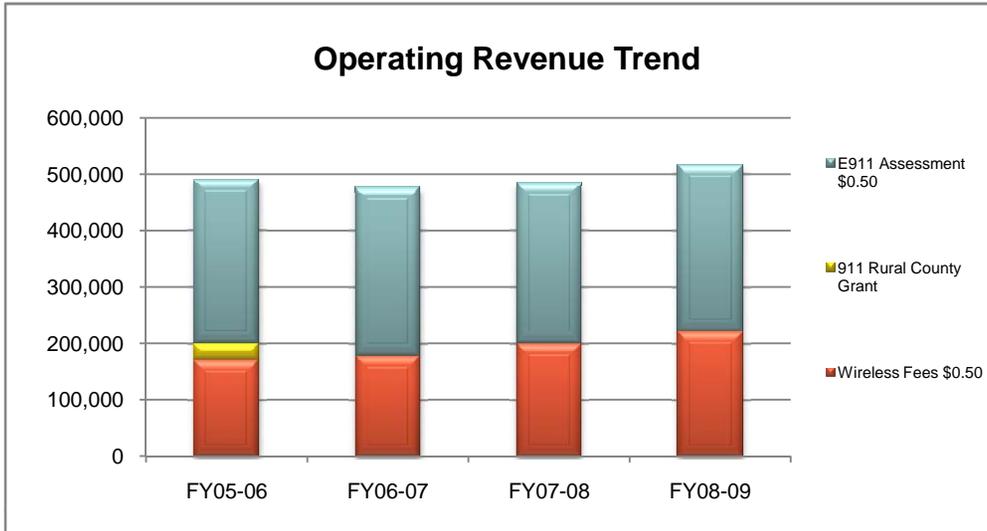
**SPECIAL REVENUE FUND**

<b>Fund 302 Dept 5000</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 05-06</b>	<b>ACTUAL FY 06-07</b>	<b>BUDGETED FY 07-08</b>	<b>APPROVED FY 08-09</b>	<b>CHANGES +/-</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
399.00-00	Cash Carry Forward	209,553	315,576	263,613	208,886	(54,727)	
361.10-00	Interest	0	0	296	943	647	
369.92-00	E911 Assessment \$0.50 (excess fees)	0	0	65,461	2,875	(62,586)	
334.29-00	Wireless Fees \$0.50 (excess fees)	0	0	0	6,740	6,740	
	<b>TOTAL REVENUES</b>	<b>209,553</b>	<b>315,576</b>	<b>329,370</b>	<b>219,444</b>	<b>(109,926)</b>	
	<b>Expenses</b>						
587.98-11	E911 Land Line Phone Reserves	0	0	81,775	143,576	61,801	
587.98-12	E911 Wireless Reserves	0	0	243,315	69,204	(174,111)	
587.98-41	Personal Service Reserves	0	0	4,280	6,664	2,384	
	<b>TOTAL RESERVES</b>	<b>0</b>	<b>0</b>	<b>329,370</b>	<b>219,444</b>	<b>(109,926)</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>396,404</b>	<b>435,522</b>	<b>793,760</b>	<b>1,243,287</b>	<b>449,527</b>	

**Flagler County Board of County Commissioners  
FY 2008-2009**

**EMERGENCY COMMUNICATIONS-E-911-EMERGENCY SERVICES**

**SPECIAL REVENUE FUND**



**NOTE FOR GRAPH**

Ninety-seven percent of the moneys in the non wireless category shall be distributed each month to counties based on the total number of service identifiers in each county and shall be used exclusively for payment of authorized expenditures, as specified in s. 365.172(9).

Sixty-seven percent of the moneys in the wireless category shall be distributed each month to counties, based on the total number of service identifiers in each county, and shall be used exclusively for payment of:

1. Authorized expenditures, as specified in s. 365.172(9)
2. Costs to comply with the requirements for E911 service contained in the order and any future rules related to the order.

**CAPITAL OUTLAY FOR CURRENT BUDGET:**

1 CAD/GIS Replacement Computer \$3,000

**BUDGETED BUDGETED BUDGETED APPROVED**

	FY05-06	FY06-07	FY07-08	FY08-09
<b>Personnel Summary-Positions</b>				
E-911 GIS Specialist	0.00	0.00	1.00	1.00
E911 Coordinator (Split Funded)	1.00	0.40	0.40	0.60
E911 Data Base Specialist	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>2.00</b>	<b>1.40</b>	<b>2.40</b>	<b>2.60</b>

**SUMMARY**

**Revenues**

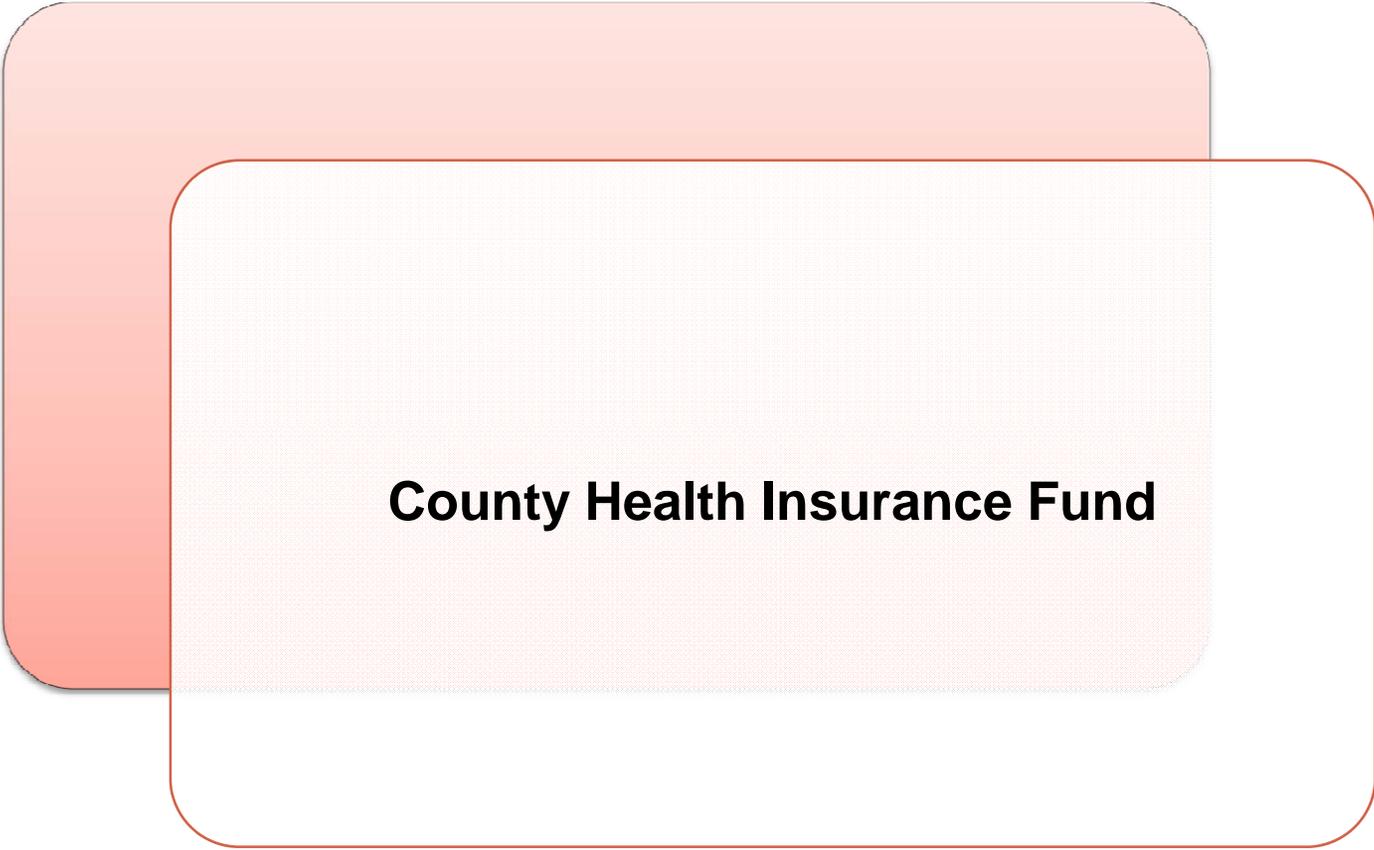
Wireless Fees \$0.50  
Interest  
911 Rural County Grant  
E911 Assessment \$0.50  
Interfund Transfer  
Cash Carry Forward  
Less 5% Statutory Reduction

**Expenses**

Personnel  
Operating  
Capital  
Reserves  
Grants

	ACTUAL FY05-06	ACTUAL FY06-07	BUDGETED FY07-08	APPROVED FY08-09
<b>Revenues</b>				
Wireless Fees \$0.50	170,077	178,243	200,433	221,953
Interest	8,836	22,938	14,304	6,267
911 Rural County Grant	29,067	0	0	0
E911 Assessment \$0.50	290,160	297,566	283,701	293,543
Interfund Transfer	4,288	0	0	0
Cash Carry Forward	209,553	315,576	319,529	747,565
Less 5% Statutory Reduction	0	0	(24,207)	(26,041)
	<b>711,981</b>	<b>814,323</b>	<b>793,760</b>	<b>1,243,287</b>
<b>Expenses</b>				
Personnel	92,226	89,171	131,942	142,638
Operating	273,624	334,373	326,448	339,526
Capital	1,489	11,978	6,000	3,000
Reserves	0	0	329,370	219,444
Grants	29,065	0	0	538,679
	<b>396,404</b>	<b>435,522</b>	<b>793,760</b>	<b>1,243,287</b>

.40 positon funded within Emergency Services Administration



## **County Health Insurance Fund**

# Health Insurance

The Flagler County Health Insurance Plan currently provides health, dental, vision and life insurance coverage to 683 county employees of the Board of County Commissioners, Clerk of the Court, Supervisor of Elections, Property Appraiser, Sheriff's Office and Tax Collector. Employees are offered the opportunity to participate in an IRS Section 125 Cafeteria Plan which allows for insurance premiums to be deducted pre-tax and a Flexible Spending Account for health care and/or dependent care reimbursement.

## Primary Functions

- ❖ Health insurance is a self-funded plan which is administered by Blue Cross Blue Shield of Florida. Flagler County BOCC pays for claims incurred plus administrative fees to Blue Cross Blue Shield.
- ❖ Dental insurance is a self-funded plan which is administered by Florida Combined Life. Flagler County BOCC pays for claims incurred plus administrative fees to Florida Combined Life.
- ❖ Vision insurance is a fully insured plan through Humana/Comp Benefits. Set monthly premiums per employee are paid to Humana whether services are utilized or not.
- ❖ Life insurance is a fully insured plan through The Standard Insurance Company. The plan includes accidental death and dismemberment coverage. Flagler County BOCC provides \$15,000 term life insurance per employee. Employees may purchase additional coverage for themselves, their spouse and children at their own cost.
- ❖ The IRS Section 125 Cafeteria Plan and Flexible Spending Account reduces the amount of money that the County has to match for Social Security/Medicare tax since the premiums are deducted pre-tax and allow for employees to receive an additional benefit.

## 2007 Statistics

- ❖ The current Plan offered includes health, dental, vision, and life insurance as a bundled unit. Employees enroll in all benefits or none.
- ❖ Health insurance deductibles, co-insurance and out of pocket maximums are lower than neighboring counties.
- ❖ The Board Contribution per employee was \$10,000 annually. This was reduced from \$13,000 due to discounts available through Blue Cross Blue Shield. This fiscal year it is proposed to be \$9,000 per employee.
- ❖ The cost to the Board has increased steadily from 83.2% in 97/98 to 91.6% in 06/07 due to increased costs of the plan and employee contributions remaining constant.
- ❖ Employee monthly contributions were established in 1997 and have not been changed since then through FY 2007-2008:
 

Employee	\$ 0
Employee+ 1	\$ 74.60
Family	\$198.19

The proposed monthly contributions for FY 2008-2009 include medical insurance only (dental and vision as voluntary):

Employee	\$ 0
Employee + Spouse	\$ 97.79
Employee + Children	\$ 77.61
Family	\$201.18

**Flagler County Board of County Commissioners  
FY 2008-2009**

**HEALTH INSURANCE FUND**

**INTERNAL SERVICES FUND**

Fund 603	DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGETED FY 07-08	APPROVED FY 08-09	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
361.10-00	Interest-MMIA & Investments	76,937	248,358	167,268	99,226	(68,042)	
369.10-01	BCC Premium Contribution	4,253,098	4,557,461	4,576,640	2,998,227	(1,578,413)	Premium contribution FY08 \$10k, FY 09 \$9k per
369.10-02	Clerk of Court Premium Contribution	695,647	859,173	902,532	582,272	(320,260)	employee; prescription plan modification
369.10-03	Sheriff Premium Contribution	2,592,368	2,969,227	3,541,538	2,565,086	(976,452)	
369.10-04	Supervisor of Elections Premium Contribution	79,220	85,209	83,958	61,108	(22,850)	
369.10-05	Tax Collector Premium Contribution	236,478	327,557	330,532	265,521	(65,011)	
369.10-06	Property Appraiser Premium Contribution	344,406	391,087	403,281	316,798	(86,483)	
369.10-07	Retired Employees Premium Contribution	136,952	116,711	104,000	54,000	(50,000)	
369.10-08	Cobra Premium Contribution	40,275	35,248	26,000	18,000	(8,000)	
369.90-00	Miscellaneous	1,001	5,780	0	0	0	
369.10-09	BCBS Pharmacy Rebate	0	0	0	36,000	36,000	
381.00-00	Interfund Transfers General Fund	360,195	387,500	0	0	0	Advancement in order to pay anticipated claims, total
399.00-00	Cash Carry Forward	(133,057)	1,820,814	1,181,701	4,961,293	3,779,592	advancement 4.6m with pay back of 4m.
	<b>TOTAL FUND REVENUES</b>	<b>8,683,520</b>	<b>11,804,125</b>	<b>11,317,450</b>	<b>11,957,531</b>	<b>640,081</b>	
580.31-10	Professional Services	0	0	0	57,400	57,400	Health Insurance consulting firm
580.49-91	Write Offs/Shortages	72	0	0	0	0	
519.49-18	Bank Analysis Fees	0	0	0	3,300	3,300	
580.31-10	Investment Fees	0	0	0	1,000	1,000	
580.71-10	Principal on Bonds/Notes	0	0	30,282	0	(30,282)	Shands payout processed in prior years.
580.72-10	Interest on Bonds/Notes	12,424	4,541	304	0	(304)	Shands payout processed in prior years.
580.99-30	Insurance - Admin Fees	160,262	472,657	360,000	471,446	111,446	Flat admin. rate x # of employees x 12 months
580.99-31	Insurance - Premiums	29,445	28,139	28,000	30,240	2,240	
580.99-32	Stop Loss Premiums	395,717	415,215	420,000	496,188	76,188	
580.99-40	Claims - Health Insurance	6,274,880	5,975,498	9,297,163	5,936,664	(3,360,499)	FY09 reflects only current contributions, the carry
580.99-41	Reinsurance Claims	(10,095)	(432,599)	0	0	0	forward has been transferred to reserves.
580.99-42	Vision Premiums	0	68,620	0	0	0	
580.31-10	Professional Services	0	1,266	0	0	0	
	<b>Total Health Insurance Expenses</b>	<b>6,862,705</b>	<b>6,533,337</b>	<b>10,135,749</b>	<b>6,996,238</b>	<b>(3,139,511)</b>	
581.91-10	Interfund Transfer to General Fund	0	3,000,000	0	1,000,000	1,000,000	General Fund advancement payback.
	<b>Total Interfund Transfers</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
587.98-11	Designated for Future Use	0	0	1,181,701	3,961,293	2,779,592	Incurred but not reported reserve based upon 9/30/07
	<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>1,181,701</b>	<b>3,961,293</b>	<b>2,779,592</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>6,862,705</b>	<b>9,533,337</b>	<b>11,317,450</b>	<b>11,957,531</b>	<b>640,081</b>	