

**Flagler County Board of County Commissioners  
FY 2010-2011**

**APPROPRIATION SUMMARY-GENERAL FUND- BOCC**

DEPARTMENT	BUDGET		% CHANGE	POSITIONS		DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 10	FY 11		FY 10	FY 11		FY 10	FY 11			
<b>Board of County Commissioners</b>	414,795	412,015	-0.7%	5.00	5.00	<b>Emergency Services:</b>					
<b>County Administration</b>						Emergency Services-Admin	412,127	298,215	-27.6%	3.40	1.75
Administration	643,486	638,793	-0.7%	6.00	6.00	Emergency Management	275,944	501,528	81.7%	3.00	3.50
Land Management	78,143	83,575	7.0%	1.00	1.00	Emergency Communications	1,495,857	1,383,923	-7.5%	0.00	0.00
Economic Development	990,000	880,000	-11.1%	0.00	0.00	Emergency Flight Operations	504,988	503,111	-0.4%	2.00	2.00
<b>County Attorney</b>	566,825	552,268	-2.6%	4.00	4.00	Fire/Rescue	8,162,263	8,276,724	1.4%	79.00	84.00
<b>Financial Services</b>						Emergency Services Grants	47,965	49,813	3.9%	0.00	0.00
Budget	440,422	470,994	6.9%	5.43	6.00	<b>*Engineering</b>	462,762	447,915	-3.2%	5.00	5.00
Purchasing	245,824	243,058	-1.1%	4.00	4.00	<b>Non Departmental:</b>					
Information Technology	491,327	510,669	3.9%	5.00	5.00	Pooled Expenditures	2,663,002	2,717,771	2.1%	0.00	0.00
<b>Community Services:</b>						Interfund Transfers	1,170,013	425,694	-63.6%	0.00	0.00
Human Resources	244,415	240,957	-1.4%	3.00	3.00	Tax Increment Financing	1,099,830	904,566	-17.8%	0.00	0.00
Extension Service	265,316	258,755	-2.5%	5.00	5.00	Gen'l Fund Capital Projects	630,415	904,077	43.4%	0.00	0.00
Social Services	2,990,948	2,993,258	0.1%	15.75	15.75	Medical Examiner	198,469	198,469	0.0%	0.00	0.00
Veterans Services	127,157	124,014	-2.5%	2.00	2.00	Reserves	8,871,456	7,303,599	-17.7%	0.00	0.00
Library Services - Main & Bunnell	1,299,847	1,236,144	-4.9%	18.35	17.70	Value Adjustment Board	10,575	10,575	0.0%	0.00	0.00
<b>General Services:</b>						Property Insurance	688,985	688,985	0.0%	0.00	0.00
General Services-Administration	374,264	331,942	-11.3%	6.00	5.00	<b>Total BCC General Fund</b>	<b>42,302,184</b>	<b>40,091,320</b>		<b>234.93</b>	<b>246.70</b>
Fleet Management	398,395	389,488	-2.2%	6.00	6.00						
Facilities Management	2,026,041	1,910,984	-5.7%	23.00	23.00						
Government Services Building*	769,265	718,856	-6.6%	0.00	0.00						
Public Transportation*	1,525,322	1,784,245	17.0%	15.50	23.50						
Recreation Facilities	1,368,923	1,311,492	-4.2%	11.50	12.50						
Princess Place Preserve	150,622	143,207	-4.9%	3.00	3.00						
Bull Creek	79,135	71,087	-10.2%	1.00	1.00						
Recreation Services/Carver Gym	117,061	90,000	-23.1%	2.00	2.00						
Parks Grants	0	80,554	0.0%	0.00	0.00						

\* Public Transportation has been transferred from Enterprise Fund and Government Services Building from Special Revenue Fund.

\* Engineering was transferred from the Municipal Services Fund - Special Revenue Fund



# APPROVED BUDGET FY 2010-2011

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADMINISTRATIVE-SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Revenues</b>					
General Fund	1,466,996	2,771,304	2,693,249	2,566,651	(126,598)
<b>Total Revenues</b>	<b>1,466,996</b>	<b>2,771,304</b>	<b>2,693,249</b>	<b>2,566,651</b>	<b>(126,598)</b>
<b>Expenses</b>					
Board of County Commissioners	364,872	471,722	414,795	412,015	(2,780)
Administration	531,065	632,082	643,486	638,793	(4,693)
Land Management	0	0	78,143	83,575	5,432
County Attorney	571,059	512,500	566,825	552,268	(14,557)
Economic Development	0	1,155,000	990,000	880,000	(110,000)
<b>Total Expenses</b>	<b>1,466,996</b>	<b>2,771,304</b>	<b>2,693,249</b>	<b>2,566,651</b>	<b>(126,598)</b>
<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	ACTUAL FY 07-08	BUDGETED FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Personnel Summary -Positions</b>					
Board of County Commissioners	5.00	5.00	5.00	5.00	0.00
Administration	6.00	6.00	6.00	6.00	0.00
Land Management	0.00	0.00	1.00	1.00	0.00
County Attorney	4.00	4.00	4.00	4.00	0.00
<b>Total Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

## Board of County Commissioners

Flagler County was founded on April 28, 1917 from portions of St. Johns County to the north and Volusia County to the south. The County was named after Henry Morrison Flagler who was a founder with John D. Rockefeller of the Standard Oil Company. Mr. Flagler was a railroad developer and is credited with a good deal of the development of the eastern part of Florida where he brought his railroad, hotels and the tourist industry.

From its inception Flagler County has been a Non-Charter County governed by Five (5) County Commissioners are elected by the County at large and each serves a four-year term, with the terms being staggered. Each Commissioner represents one (1) of five (5) districts.

Flagler County's the Board of County Commissioners is the legislative branch of County government. Individual Commissioners are both lawmaking officers and fiscal representatives of the County. The County Administrator and County Attorney are appointed by the Commissioners to oversee daily operations, personnel and legal matters. Additionally, multiple services of the Board of County Commissioners are provided by administrative departments and divisions under the direction of the County Administrator.

Acting in good faith and within their statutory authority, the Commissioners have wide discretion.

The Board of County Commissioners Chairman is elected by the Board members on a yearly basis and presides over all meetings, signs all legal documents, and appoints Commissioners to various committees. The Chairman is the official representative of the Board and retains a vote on all items and issues.

The Commissioners appoint citizens to more than 30 different committees. Vacancies on these advisory boards are posted as the terms are fulfilled. Those interested in serving go through an application and selection process.

The Board meets the first Monday of each month at 9:00 AM and third Monday at 5:00 PM. In addition, the Board meets in work sessions

whenever necessary to discuss matters of general importance. Video and written minutes are recorded for all Commission meetings, work sessions and public hearings, and made a part of the official public record.

### Primary Functions

- ❖ Elected to a Four (4) Year Term through At-large voting selection
- ❖ Represents One (1) of Five (5) Districts in Flagler County
- ❖ Preside over all County Commission Meetings, Workshops and all other Commission related activities
- ❖ Approves or disapproves proposed Laws for the Unincorporated Portion of Flagler County
- ❖ Oversees and authorizes all Fiscal matters for the County including the yearly County budget
- ❖ Represents the County on various State and Local Committees and Advisory Boards
- ❖ Considers and Approves all appointments to Flagler County Advisory Boards and Committees
- ❖ Attends various civic and political meetings within the County and State
- ❖ Meets with citizens and other jurisdictional officials regularly in order to coordinate County-wide projects and activities
- ❖ Attends meetings and conferences as representative of Flagler County
- ❖ Prepares Strategic Plans for the County's future
- ❖ Meets regularly with the County Administrator and Staff

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BOARD OF COUNTY COMMISSIONERS**

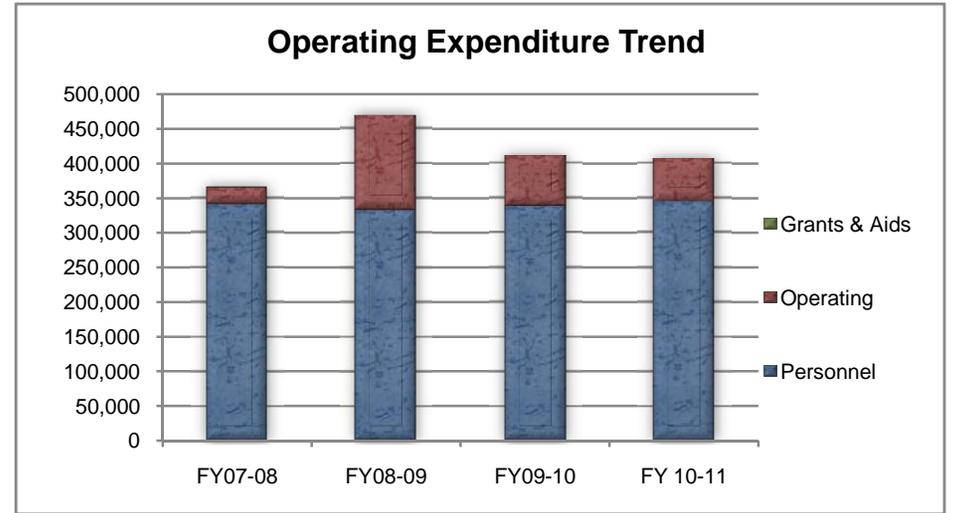
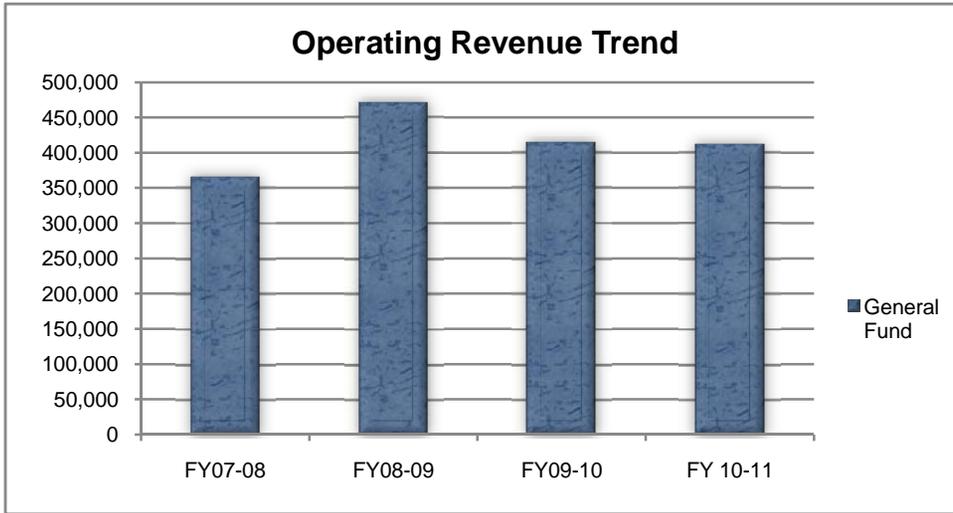
**GENERAL FUND**

Fund 001 Dept 0100	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	364,872	471,722	414,795	412,015	(2,780)	
	<b>TOTAL REVENUES</b>	<b>364,872</b>	<b>471,722</b>	<b>414,795</b>	<b>412,015</b>	<b>(2,780)</b>	
	<b>Expenses</b>						
511.10-11	Salaries	231,920	237,690	237,690	237,690	0	Dictated by Chapter 145.031 F.S.
511.xx-xx	Employee Benefits	107,957	95,357	100,069	105,959	5,890	
	<b>Total Personnel Expenses</b>	<b>339,877</b>	<b>333,047</b>	<b>337,759</b>	<b>343,649</b>	<b>5,890</b>	
511.31-10	Professional Services	0	0	7,000	0	(7,000)	Facilitator for budget process and goal setting
511.34-10	Lobbyist Consulting Fees	0	104,121	40,000	40,000	0	Lobbyist fees (less 2009 Special Elections cost)
40-10,54-20	Travel/Conference	3,034	10,631	5,816	4,066	(1,750)	
511.41-10	Communications	1,916	1,365	1,000	300	(700)	
511.42-01	Postage Expense	3,002	2,526	3,520	2,500	(1,020)	
511.46-30	Maintenance Agreements	0	0	700	0	(700)	
511.47-10	Printing & Binding	191	148	500	300	(200)	
511.49-10	Other Current Charges	609	1,423	2,200	2,200	0	
511.49-15	Advertising	631	1,310	1,000	1,100	100	
511.51-10	Office Supplies	2,093	2,467	3,000	3,000	0	
511.51-11	Office Equipment under \$1,000	0	436	0	0	0	
511.51-20	Data Processing Supplies	0	100	0	0	0	
511.52-12	Other Operating Expenses	2,478	1,158	1,300	1,000	(300)	
511.54-10	Publications/Memberships	11,041	10,991	7,000	8,900	1,900	
	<b>Total Operating Expenses</b>	<b>24,995</b>	<b>136,676</b>	<b>73,036</b>	<b>63,366</b>	<b>(9,670)</b>	
511-64-10	Equipment	0	1,999	4,000	5,000	1,000	Capital Tech. - 1/3 share of new copier
	<b>Total Capital Expenses</b>	<b>0</b>	<b>1,999</b>	<b>4,000</b>	<b>5,000</b>	<b>1,000</b>	
511.81-23	FIND Donation	500	0	0	0	0	
	<b>Total Other Expenses</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>364,872</b>	<b>471,722</b>	<b>414,795</b>	<b>412,015</b>	<b>(2,780)</b>	<b>Overall Expense Reduction: -0.67%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BOARD OF COUNTY COMMISSIONERS**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY 10-11
General Fund	365,372	471,722	414,795	412,015
	<b>365,372</b>	<b>471,722</b>	<b>414,795</b>	<b>412,015</b>

**Expenses**

Personnel  
Operating  
Grants & Aids  
Capital

Personnel	339,877	333,047	337,759	343,649
Operating	24,995	136,676	73,036	63,366
Grants & Aids	500	0	0	0
Capital	0	1,999	4,000	5,000
	<b>365,372</b>	<b>471,722</b>	<b>414,795</b>	<b>412,015</b>

**Personnel Summary-Positions**

County Commissioners

**Total Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY 10-11
County Commissioners	5.00	5.00	5.00	5.00
<b>Total Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## County Administration

County Administration is headed by the County Administrator who serves as Flagler County's chief administrative officer and serves at the pleasure of the Board of County Commissioners. The County Administrator implements and administers policies and programs established by the Board of County Commissioners in accordance with Chapter 125 of the Florida Statutes and County Ordinances.

County Administration oversees all day-to-day County operations and the development and management of the County's annual operating and capital improvement budgets.

County Administration is also responsible for the supervision and management of Department Directors, and for ensuring that all agreements, leases and other contractual obligations of the Commission are properly performed.

County Administration directs County operations and acts as a liaison between County staff and the County Commission. The County Administrator develops and recommends alternative solutions to County programs to meet health, safety, and welfare issues for Board consideration.

County Administration staff provides support to the County Administrator, Board of County Commissioners, other County staff employees, and the Constitutional Officers, as well as the citizens of Flagler County. The department's duties include agenda preparation, special project administration, public communications, and coordination and scheduling of all Board of Commissioner workshops and meetings.

Staff duties also include travel arrangements for Board of County Commissioners, mailroom coordination for all County offices, receipt and fulfillment of public information requests and press releases, answering all incoming calls and routing to the proper department, setup for Board meetings, and assistance with research on topics related to County policy and/or procedures.

### Primary Functions

- ❖ Administer and carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances, and regulations of the Board to assure that they are faithfully executed.
- ❖ Meet regularly with members of the Board of County Commissioners to assist with response to inquiries and special projects by citizens of the County.
- ❖ Prepare and submit to the Board for its consideration and adoption an annual operating budget, a capital budget, and a capital program.
- ❖ Act as a clearing house for citizen inquiries; providing a written or electronic response as appropriate.
- ❖ Provide an annual report to the board on the state of the County, the work of the previous year, and any recommendations as to actions or programs the administrator deems necessary for the improvement of the County and the welfare of its residents.
- ❖ Select, employ, and supervise all personnel and fill all vacancies, positions, or employment under the jurisdiction of the Board. The employment of all department heads requires confirmation by the Board of County Commissioners.
- ❖ Attend all meetings of the Board with the authority to participate in the discussion of any matter. In conjunction, prepare for the Board background information on each item to be discussed, including the financial consequences and staff needs.
- ❖ Prepare press releases to the local media for all County sponsored special events, milestones and accomplishments.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADMINISTRATION**

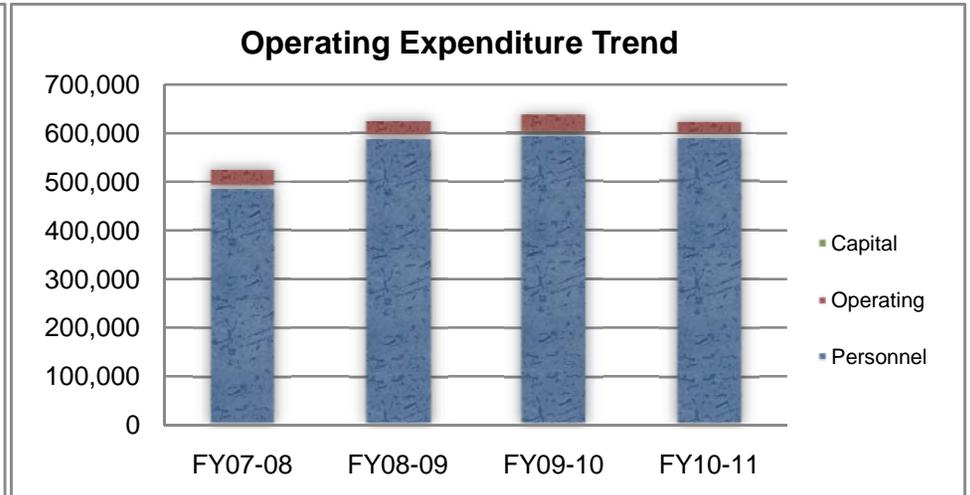
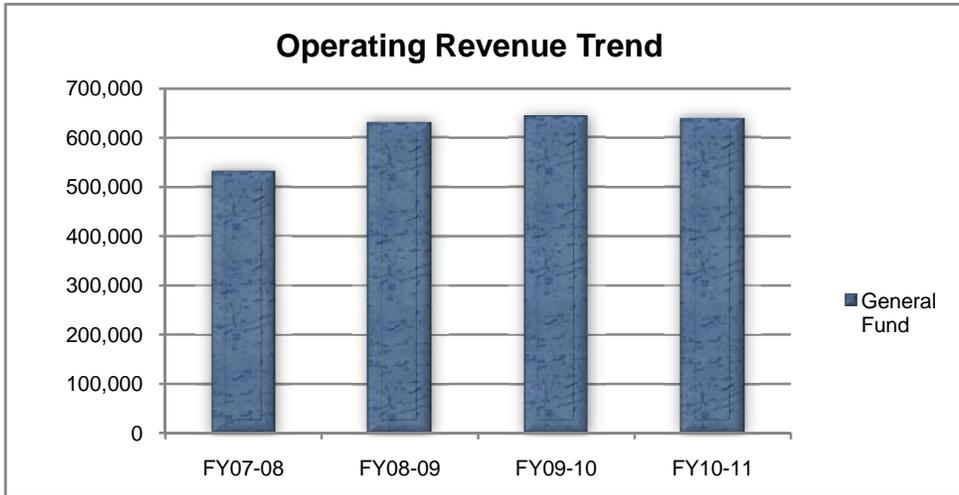
**GENERAL FUND**

Fund 001 Dept 0200	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	531,065	632,082	643,486	638,793	(4,693)	
	<b>TOTAL REVENUES</b>	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>	<b>638,793</b>	<b>(4,693)</b>	
	<b>Expenses</b>						
10-11,10-12	Salaries	374,254	455,727	461,385	451,921	(9,464)	
512.xx-xx	Employee Benefits	115,766	137,395	138,506	143,487	4,981	
	<b>Total Personnel Expenses</b>	<b>490,020</b>	<b>593,122</b>	<b>599,891</b>	<b>595,408</b>	<b>(4,483)</b>	
512.31-10	Professional Services	19,500	0	0	0	0	
40-10,54-20	Travel/Training	7,542	11,166	9,275	10,200	925	
41-10,41-20	Communications	2,465	3,844	3,500	3,450	(50)	
512.42-01	Postage Expense	900	450	1,550	950	(600)	
512.44-10	Rentals & Leases	0	8,000	8,000	8,000	0	
512.46-30	Maintenance Agreements	3,681	5,300	4,000	3,115	(885)	
512.46-40	Small Tools & Equipment	0	500	500	100	(400)	
512.47-10	Printing & Binding	2,364	100	3,500	100	(3,400)	Census Committee
512.49-15	Advertising	0	0	2,200	0	(2,200)	Census Committee
512.51-10	Office Supplies	1,444	2,850	2,500	1,900	(600)	
512.51-11	Office Equipment under \$1,000	205	0	200	200	0	
512.52-12	Other Operating Expenses	784	2,050	2,900	1,400	(1,500)	
512.54-10	Publications/Memberships	2,160	2,200	3,970	3,970	0	
	<b>Total Operating Expenses</b>	<b>41,045</b>	<b>36,460</b>	<b>42,095</b>	<b>33,385</b>	<b>(8,710)</b>	
512.64-10	Equipment	0	2,500	1,500	10,000	8,500	Capital Tech. - 2/3 share of new copier
	<b>Total Capital Expenses</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>10,000</b>	<b>8,500</b>	
	<b>TOTAL EXPENSES</b>	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>	<b>638,793</b>	<b>(4,693)</b>	<b>Overall Expense Reduction: -0.73%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADMINISTRATION**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
General Fund	531,065	632,082	643,486	638,793
	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>	<b>638,793</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	490,020	593,122	599,891	595,408
Operating	41,045	36,460	42,095	33,385
Capital	0	2,500	1,500	10,000
	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>	<b>638,793</b>

**Personnel Summary -Positions**

County Administrator  
Deputy County Administrator  
Executive Assistant  
Executive Assistant to CA  
Special Projects/Grants Coordinator  
Communications Manager

**Total Positions**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
County Administrator	1.00	1.00	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Executive Assistant to CA	1.00	1.00	1.00	1.00
Special Projects/Grants Coordinator	1.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



## County Attorney

The County Attorney's office is a four-person professional staff consisting of two attorneys and two paralegals. The office provides a high volume of legal advice and legal representation to the Flagler County Board of County Commissioners, County Administrator, County departments, and appointed County boards, councils and committees. The department is available to all County Constitutional Officers for assistance when requested.

The office provides a proactive role in all legal issues presented for consideration by the Board of County Commissioners, such as ordinances, resolutions, contracts, bidding, and interlocal agreements to ensure County compliance with all federal and state regulations, as well as to provide the fullest legal protection for Flagler County. The office represents the County in court proceedings, both as plaintiff and defendant, to ensure aggressive prosecution or defense of the County's legal rights.

The County Attorney's Office is committed to work closely with the Board of County Commissioners and County Administration to ensure efficient and cost-effective County government. Specifically, the County Attorney's Office is committed to the protection of the public's interest through all documents and procedures that form the proper relationship between Flagler County and its citizens and businesses.

### Primary Functions

- ❖ Review agenda items for the County Commission.
- ❖ Prepare contracts and leases.
- ❖ Prepare ordinances and resolutions.
- ❖ Represent the County in court cases.
- ❖ Represent the County in land transactions.
- ❖ Attend County Commission meetings.
- ❖ Attend County advisory committee meetings as needed.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**COUNTY ATTORNEY**

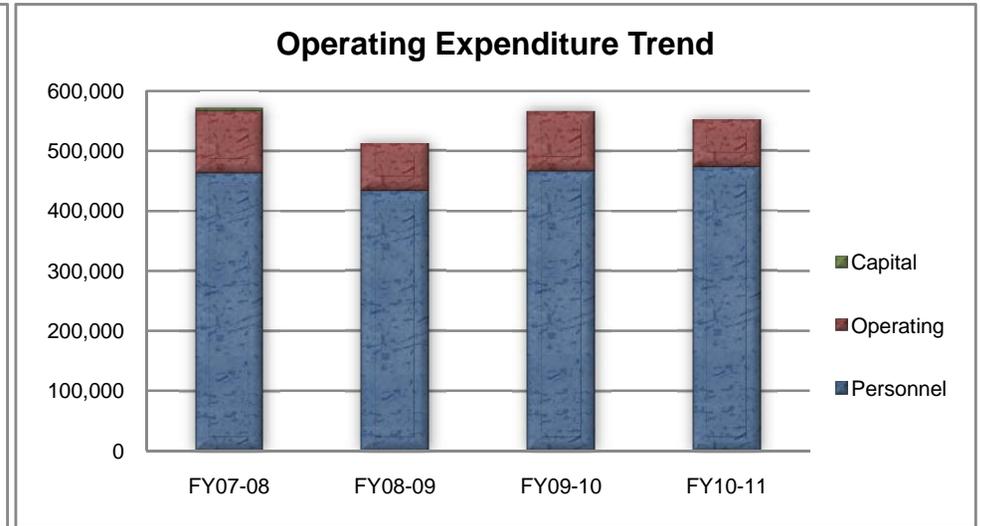
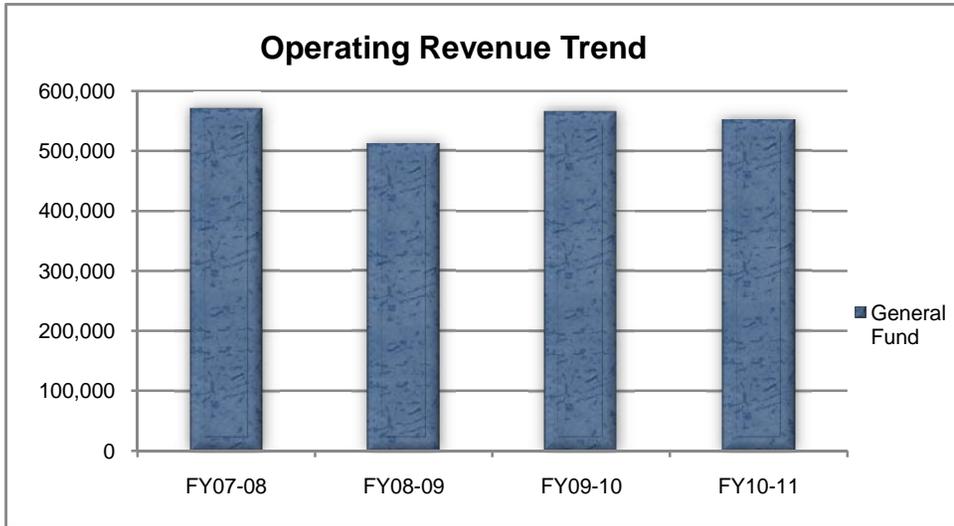
**GENERAL FUND**

Fund 001 Dept 0700	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	571,059	512,500	566,825	552,268	(14,557)	
	<b>TOTAL REVENUES</b>	<b>571,059</b>	<b>512,500</b>	<b>566,825</b>	<b>552,268</b>	<b>(14,557)</b>	
	<b>Expenses</b>						
514.10-12	Regular Salaries	353,853	333,572	357,976	362,398	4,422	3% Salary increase County Attorney per contract
514.10-14	Overtime	6,037	1,667	4,000	0	(4,000)	
514.xx-xx	Employee Benefits	103,090	96,921	104,654	109,220	4,566	
	<b>Total Personnel Expenses</b>	<b>462,980</b>	<b>432,160</b>	<b>466,630</b>	<b>471,618</b>	<b>4,988</b>	
514.31-10	Professional Services	89,562	70,101	80,000	65,000	(15,000)	
514.33-10	Court Reporting Services	0	0	1,000	1,000	0	
40-10,54-20	Travel/Training	2,868	2,548	8,000	5,000	(3,000)	
41-10,41-20	Communications	1,759	1,741	2,700	2,000	(700)	
514.42-01	Postage Expense	167	165	500	250	(250)	
514.45-60	Other Insurance & Bonds	0	0	0	100	100	
514.46-30	Maintenance Agreements	708	687	1,202	968	(234)	
514.46-40	Small Tools & Equip	0	50	0	0	0	
514.47-10	Printing & Binding	140	78	100	100	0	
514.49-10	Other Current Charges	0	882	500	500	0	
514.51-10	Office Supplies	2,055	846	1,500	1,500	0	
514.51-11	Office Equipment under \$1,000	210	60	500	500	0	
514.52-12	Other Operating Expenses	249	84	100	100	0	
514.54-10	Publications/Memberships	5,914	3,098	4,093	3,632	(461)	
	<b>Total Operating Expenses</b>	<b>103,632</b>	<b>80,340</b>	<b>100,195</b>	<b>80,650</b>	<b>(19,545)</b>	
513.64-10	Equipment	4,447	0	0	0	0	Capital Technology
	<b>Total Capital Expenses</b>	<b>4,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>571,059</b>	<b>512,500</b>	<b>566,825</b>	<b>552,268</b>	<b>(14,557)</b>	<b>Overall Expense Reduction: -2.57%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**COUNTY ATTORNEY**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
General Fund	571,059	512,500	566,825	552,268
	<b>571,059</b>	<b>512,500</b>	<b>566,825</b>	<b>552,268</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	462,980	432,160	466,630	471,618
Operating	103,632	80,340	100,195	80,650
Capital	4,447	0	0	0
	<b>571,059</b>	<b>512,500</b>	<b>566,825</b>	<b>552,268</b>

**Personnel Summary -Positions**

County Attorney  
Deputy County Attorney  
Legal Assistant

**Total Positions**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
County Attorney	1.00	1.00	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	1.00
Legal Assistant	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

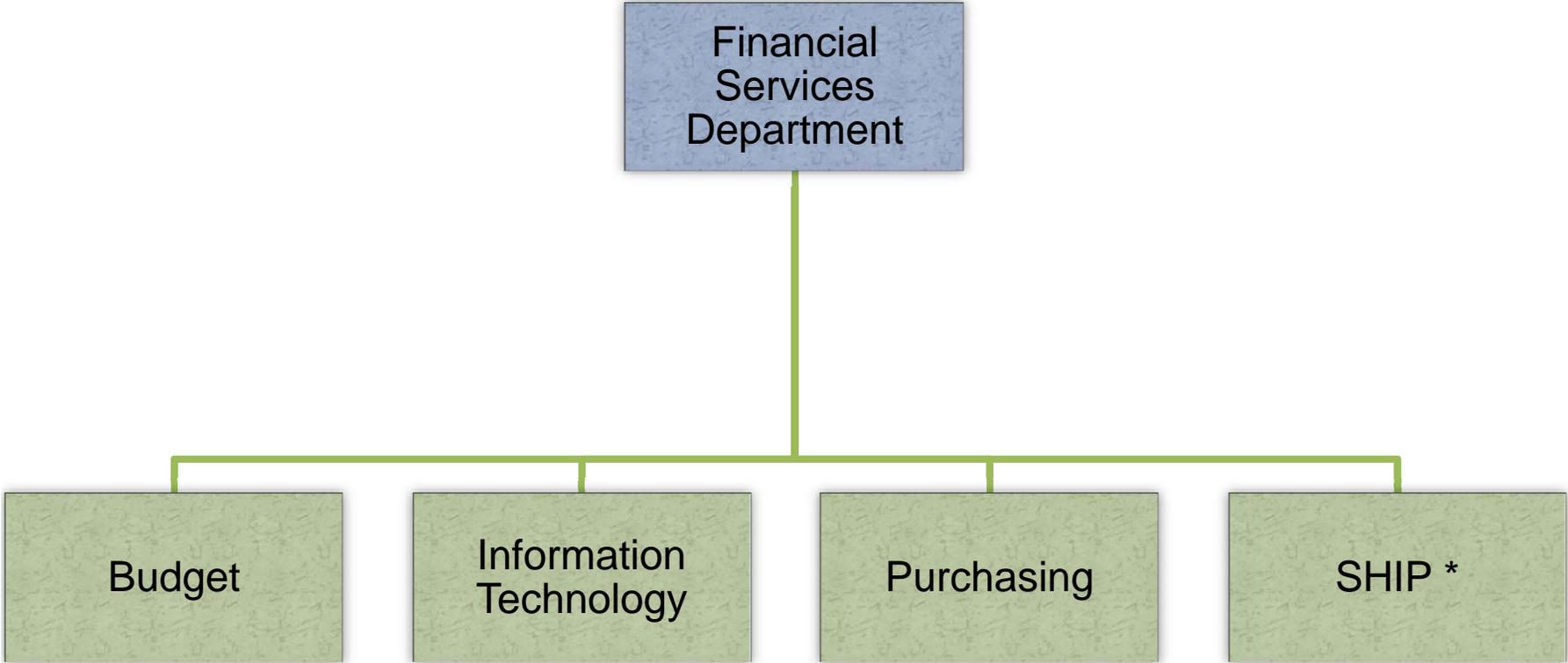
**Flagler County Board of County Commissioners  
FY 2010-2011**

**ECONOMIC DEVELOPMENT-ADMINISTRATION**

**GENERAL FUND**

Fund 001 Dept 0205	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	0	1,155,000	990,000	880,000	(110,000)	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>1,155,000</b>	<b>990,000</b>	<b>880,000</b>	<b>(110,000)</b>	
	<b>Expenses</b>						
559.82-40	Aid to Private Organizations	0	1,000,000	990,000	880,000	(110,000)	
559.82-52	Enterprise Flagler	0	155,000	0	0	0	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>1,155,000</b>	<b>990,000</b>	<b>880,000</b>	<b>(110,000)</b>	

Flagler County Board of County Commissioners  
FY 2010-2011



\* SHIP (State Housing Initiative Program) funding is shown within Section 5 (Special Revenue) of the document.

**Director:** Mr. Thomas P. Klinker, CPA, CGFO, CPFO  
1769 E. Moody Blvd.  
Bunnell, FL 32110  
(386) 313-4036

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FINANCIAL SERVICES-SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Revenues</b>					
Tax Collector-Salary Reimb	0	0	0	47,243	47,243
Staff Time-TDC Reimb General Fund	0	6,000	12,557	12,557	0
General Fund	1,373,063	1,157,215	1,165,016	1,164,921	(95)
<b>Total Revenues</b>	<b>1,373,063</b>	<b>1,163,215</b>	<b>1,177,573</b>	<b>1,224,721</b>	<b>47,148</b>
<b>Expenses</b>					
Budget	501,722	435,919	440,422	470,994	30,572
Purchasing	233,217	250,452	245,824	243,058	(2,766)
Information Technology	617,652	476,844	491,327	510,669	19,342
Grants Division	20,472	0	0	0	0
<b>Total Expenses</b>	<b>1,373,063</b>	<b>1,163,215</b>	<b>1,177,573</b>	<b>1,224,721</b>	<b>47,148</b>

<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
------------------------------	----------	----------	----------	----------	----------

	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Personnel Summary -Positions</b>					
Budget	6.00	5.10	5.43	6.00	0.57
Purchasing	4.00	4.00	4.00	4.00	0.00
Information Technology	6.00	5.00	5.00	5.00	0.00
Grants Division*	0.30	0.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>16.30</b>	<b>14.10</b>	<b>14.43</b>	<b>15.00</b>	<b>0.57</b>

\*Prior year actuals included here in summary; no detailed page shown within the General Fund. See SHIP Fund 143 in Section 5 of this document.

## Office of Budget

The Budget Office is responsible for developing, preparing, executing and monitoring Flagler County's annual operating budget and capital improvements program in accordance with applicable laws, statutes, and policies of the Board of County Commissioners. In addition, the division provides analysis assistance on special projects as requested and assists departments in the development and revision of fees for service. Grants coordination services are provided to assist departments in the financial aspects of grant related activities according to established grant requirements.

The Budget Office also provides financial services in coordination with Constitutional Officers, County departments, Municipal Service Benefit Units and non-profit agencies by providing information needed for policy, program, and service level decisions. Currently, the County has several Municipal Service Benefit Units, organized for the specific purpose of providing municipal services in accordance with Chapter 125 of the Florida Statutes. The existing Municipal Service Benefit Units were created for the purpose of providing road maintenance and improvements, mosquito control services, and residential garbage collection services, all in the unincorporated area of Flagler County.

### Primary Functions

- ❖ Annually develop a complete comprehensive and financially responsible budget in accordance with statutory requirements for Truth in Millage and budgetary compliance as established by Florida Statutes, local laws and County Policy.
- ❖ Facilitate annual development of a comprehensive Capital Improvement Program, which includes specific project information and related operating requirements while providing flexibility in project funding with available resources.
- ❖ Augment the dissemination of financial information with period reports summarizing budget to actual data.
- ❖ Analyze various legislative initiatives to determine impacts to the County's budget.
- ❖ Assist the County Administrator with strategies to reduce the budget.
- ❖ Successfully implement the budget that was adopted by the Board of County Commissioners to fund the services provided to the citizens of Flagler County.
- ❖ Process various budget transfers as needed.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BUDGET-FINANCIAL SERVICES**

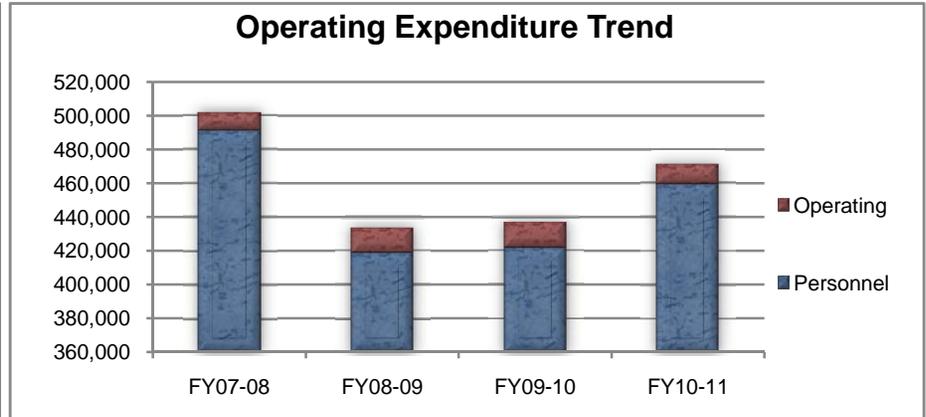
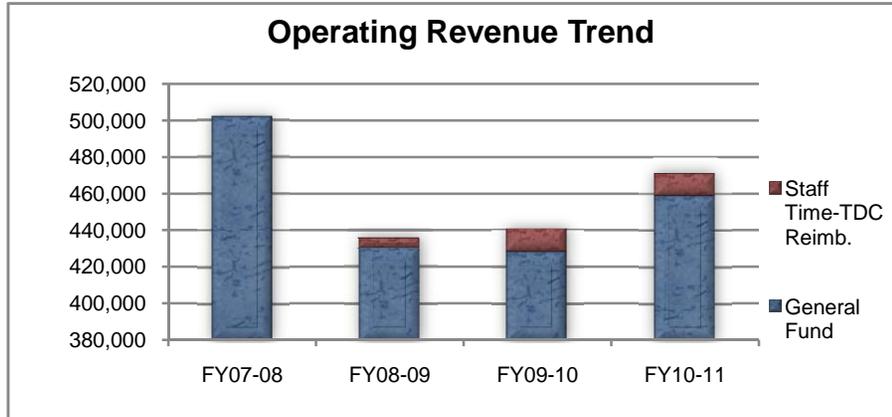
**GENERAL FUND**

Fund 001 Dept 0201	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	501,722	429,919	427,865	458,437	30,572	
341.92-00	Staff Time-TDC Reimbursement	0	6,000	12,557	12,557	0	.30 Staff Assist./TDC related secretarial duties
	<b>TOTAL REVENUES</b>	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>	<b>470,994</b>	<b>30,572</b>	
	<b>Expenses</b>						
513.10-12	Regular Salaries	364,776	314,883	317,979	341,953	23,974	+ .57 SHIP Administrator-no funding in 143
513.10-14	Overtime	0	0	0	0	0	
513.xx-xx	Employee Benefits	126,101	103,559	103,481	117,059	13,578	
	<b>Total Personnel Expenses</b>	<b>490,877</b>	<b>418,442</b>	<b>421,460</b>	<b>459,012</b>	<b>37,552</b>	
513.34-10	Other Contracted Services	80	0	0	0	0	
40-10,54-20	Travel/Training	1,619	3,327	3,327	2,215	(1,112)	Director CPE requirements
41-10,41-20	Communications	1,479	1,740	1,740	1,740	0	
513.42-01	Postage Expense	71	156	156	156	0	
513.45-20	Vehicle Insurance	523	523	508	0	(508)	
513.45-60	Other Insurance & Bonds	0	0	0	0	0	
513.46-10	Building/Equip Repairs	292	0	0	0	0	
513.46-20	Vehicle Repair	205	695	695	0	(695)	Transferred vehicle
513.46-30	Maintenance Agreements	1,222	2,134	2,134	2,134	0	
513.46-40	Small Tools & Equipment	12	0	0	0	0	
513.47-10	Printing & Binding	46	290	290	290	0	
513.49-15	Advertising	1,045	1,472	1,472	1,472	0	
513.51-10	Office Supplies	3,144	3,095	3,095	2,900	(195)	
513.51-11	Office Equipment under \$1,000	30	0	0	0	0	
513.51-20	Data Processing Supplies	30	0	0	0	0	
513.52-10	Gas, Oil & Lubricants	616	720	720	250	(470)	Reduced due to transferred vehicle
513.52-12	Other Operating Expenses	36	50	50	50	0	
513.52-30	Data Processing Software	0	0	0	0	0	
513.54-10	Publications/Memberships	395	775	775	775	0	
	<b>Total Operating Expenses</b>	<b>10,845</b>	<b>14,977</b>	<b>14,962</b>	<b>11,982</b>	<b>(2,980)</b>	
513.64-10	Equipment	0	2,500	4,000	0	(4,000)	Capital Technology
	<b>Total Capital Expenses</b>	<b>0</b>	<b>2,500</b>	<b>4,000</b>	<b>0</b>	<b>(4,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>	<b>470,994</b>	<b>30,572</b>	<b>Overall Expense Increase: 6.94%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BUDGET-FINANCIAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund  
Staff Time-TDC Reimb.

**Expenses**

Personnel  
Operating  
Capital

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
<b>Revenues</b>				
General Fund	501,722	429,919	427,865	458,437
Staff Time-TDC Reimb.	0	6,000	12,557	12,557
	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>	<b>470,994</b>
<b>Expenses</b>				
Personnel	490,877	418,442	421,460	459,012
Operating	10,845	14,977	14,962	11,982
Capital	0	2,500	4,000	0
	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>	<b>470,994</b>

**Personnel Summary -Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Financial Serv. Director	1.00	1.00	1.00	1.00
Budget Director	1.00	0.00	0.00	0.00
Senior Budget Analyst	1.00	1.00	1.00	1.00
Budget Analyst	2.00	1.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Budget Manager	0.00	1.00	1.00	1.00
SHIP Administrator	0.00	0.10	0.43	1.00
<b>Total Positions</b>	<b>6.00</b>	<b>5.10</b>	<b>5.43</b>	<b>6.00</b>

+ .57 No Funding

# Purchasing

The Purchasing Division provides for the establishment of organizational operating processes and support systems to meet the needs of the community in an efficient and cost effective manner by procuring materials, supplies, equipment, services and construction at the lowest possible cost consistent with the quality needed to provide the very best service to the public, while maintaining fair and open competition.

This program includes all of the steps leading to a determination of the appropriate solicitation and contract type, selection of contractor/vendor, negotiation and award of contract, and numerous other administrative actions.

The Purchasing Division is also responsible for the annual inventory and proper accounting of fixed assets, along with disposal of all surplus inventories, and maintains a Central Store Warehouse.

The Purchasing Division has the responsibility for monitoring all the grants awarded to Flagler County departments for budgetary and granting agency compliance.

## Primary Functions

- ❖ Establish and administer a purchasing policy and purchasing card program.
- ❖ Prepare bids, requests for proposal and requests for quotations to assure full and open competition.
- ❖ Review and approve requisitions, obtain quotes and issue purchase orders for goods and services needed by departments.
- ❖ Manage and dispose of all fixed assets and surplus inventories.
- ❖ Promote good will and public relations between County and local vendors.

## Purchasing Facts (2009)

Sealed Bids Solicited	23
Annual Contracts Executed	110
Purchase Orders Processed	1272
Request for Proposals Issued	7
Request for Quotations Issued	15
Written Request for Quotations Processed	15
Tangible Personal Property Items Inventoried	4,600
Auction Proceeds Received	\$14,644
Purchasing Card Active Cards	138
Purchasing Card Transactions Monthly	600

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PURCHASING-FINANCIAL SERVICES**

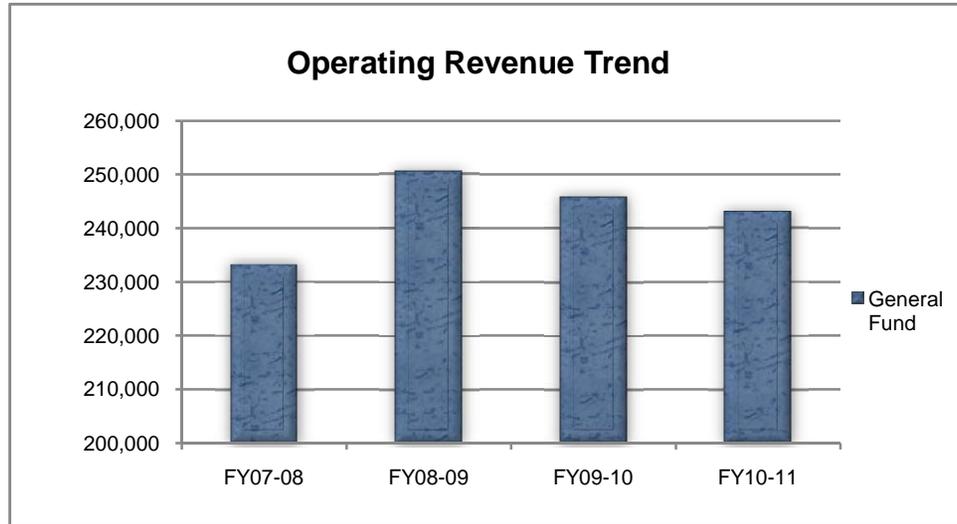
**GENERAL FUND**

Fund 001 Dept 0202	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	233,217	250,452	245,824	243,058	(2,766)	
	<b>TOTAL REVENUES</b>	<b>233,217</b>	<b>250,452</b>	<b>245,824</b>	<b>243,058</b>	<b>(2,766)</b>	
	<b>Expenses</b>						
513.10-12	Regular Salaries	150,609	174,370	172,620	171,766	(854)	
513.10-14	Overtime	77	0	500	1,000	500	
513.xx-xx	Employee Benefits	66,832	66,192	62,937	65,163	2,226	
	<b>Total Personnel Expenses</b>	<b>217,518</b>	<b>240,562</b>	<b>236,057</b>	<b>237,929</b>	<b>1,872</b>	
40-10.54-20	Travel/Training	268	939	2,516	1,260	(1,256)	
513.41-10	Communications	1,382	1,335	1,620	1,620	0	
513.41-30	Postage Expense	141	59	100	100	0	
513.44-10	Rentals and Leases	10,889	3,049	3,276	364	(2,912)	
513.46-30	Maintenance Agreements	0	316	320	0	(320)	
513.47-10	Printing and Binding	83	41	100	100	0	
513.49-15	Advertising	0	0	200	100	(100)	
513.51-10	Office Supplies	766	978	830	830	0	
513.51-11	Office Equipment under \$1,000	114	27	0	0	0	
513.51-20	Data Processing Supplies	0	0	0	0	0	
513.52-10	Gas, Oil & Lubricants	0	0	0	0	0	
513.52-12	Other Operating Expenses	1,576	2,391	250	0	(250)	
513.52-20	Clothing & Wearing Apparel	0	0	0	0	0	
513.52-30	Data Processing Software	0	0	0	0	0	
513.54-10	Publications/Memberships	480	755	555	755	200	
	<b>Total Operating Expenses</b>	<b>15,699</b>	<b>9,890</b>	<b>9,767</b>	<b>5,129</b>	<b>(4,638)</b>	
513.64-10	Equipment	0	0	0	0	0	Capital Technology
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>233,217</b>	<b>250,452</b>	<b>245,824</b>	<b>243,058</b>	<b>(2,766)</b>	<b>Overall Expense Reduction: -1.13%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

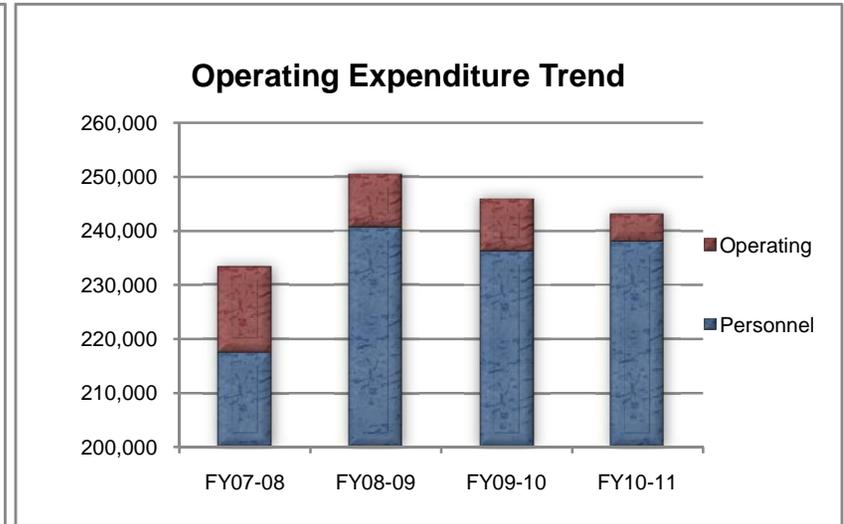
**PURCHASING-FINANCIAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.



**SUMMARY**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
<b>Revenues</b>				
General Fund	233,217	250,452	245,824	243,058
	<b>233,217</b>	<b>250,452</b>	<b>245,824</b>	<b>243,058</b>

**Expenses**

Personnel	217,518	240,562	236,057	237,929
Operating	15,699	9,890	9,767	5,129
Capital	0	0	0	0
	<b>233,217</b>	<b>250,452</b>	<b>245,824</b>	<b>243,058</b>

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
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**Personnel Summary -Positions**

Purchasing Manager	1.00	1.00	1.00	1.00
Purchasing Agent	0.00	1.00	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	1.00
Mail Clerk	1.00	0.00	0.00	0.00
Property Control Agent	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## Information Technology

The Information Technology Division delivers new and cutting edge technologies and a state-of-the-art network server infrastructure for use by County staff and the Board of County Commissioners. Information Technology consists of two distinct functional groups working together to maintain telecommunications, data, audio visual, web and video services for the Flagler County Board of County Commissioners.

Technical Services maintains all network infrastructure, server administration, server maintenance and operates a help desk for Flagler County employees to assist with telephone (wired and wireless), data, and audio video equipment problems experienced by its users. Technical Services provides support to the end users via e-mail, telephone, remote access, and site visits as necessary.

With the loss of the Web Developer, IT is now administering a contract with an outside vendor, and coordinating with internal departments for the hosting and updating of the County web site.

Video Production, maintains the systems that allows Flagler County Government to broadcast on a local cable government access channel (Bright House Networks Channel 198) or Flagler County Government Television (FCTV). Aside from meetings held in the Board Chambers of the Government Services Building, Video Production also has the capability to; digitally record meetings for rebroadcast at locations other than the GSB, produce training videos, or public service announcements, and regularly produces local origination programming including: ***In The News*** - a news topic interview show, ***Project Update*** – A look at the status of capital projects in the County, ***Flagler Notebook*** – a fun look at the interesting people, places and history of Flagler County, ***Health Matters*** – a partnership with Florida Hospital Flagler to look at various health issues, prevention, diagnosis and treatment, and ***Spotlight on Education*** with the School Superintendent.

All of the groups provide design, consultation services, and disaster planning and recovery efforts for information systems.

### Primary Functions

- ❖ Maintain Flagler County's data and telecommunications network.
- ❖ Provide hardware and software help desk support.
- ❖ Develop and maintain County websites.
- ❖ Produce a variety of television programming for the County's government channel.

### Information Technology Facts

#### Telephonic Equipment Supported:

Wired Telephones / Fax Machines	±800
Cellular Telephones / PDAs / Blackberries	97
Wireless Air Cards	17

#### Supported Computer Systems:

PC Workstations	245
Laptop Computers	105
Workgroup Printers	29
PC Applications / Software Packages	±23
Network Servers	37

#### Local Origination Programming Produced (FY10 as of 06/01/10):

Meetings (BCC, TDC, PB, DNSD)	36
Public Service Announcements	9
Other Local Origination Programs	20
Hours of Local Origination Programming	78

**Flagler County Board of County Commissioners  
FY 2010-2011**

**INFORMATION TECHNOLOGY-FINANCIAL SERVICES**

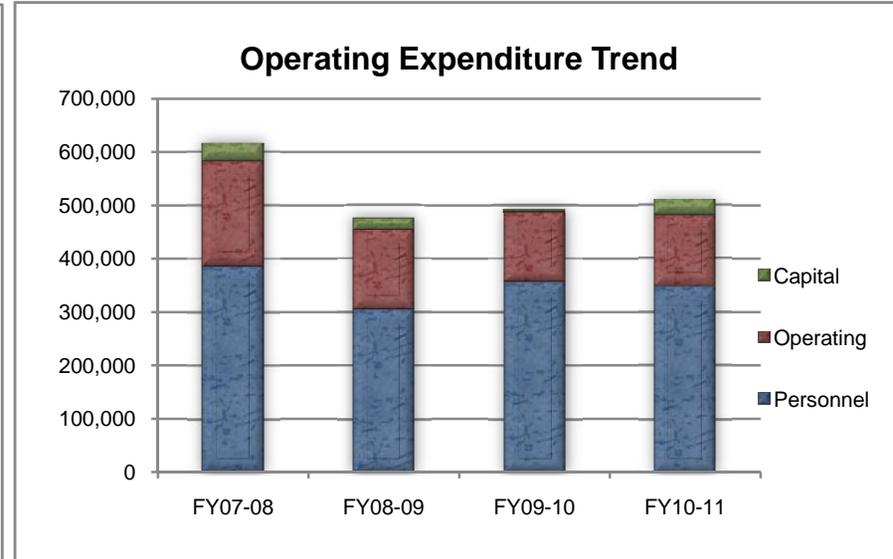
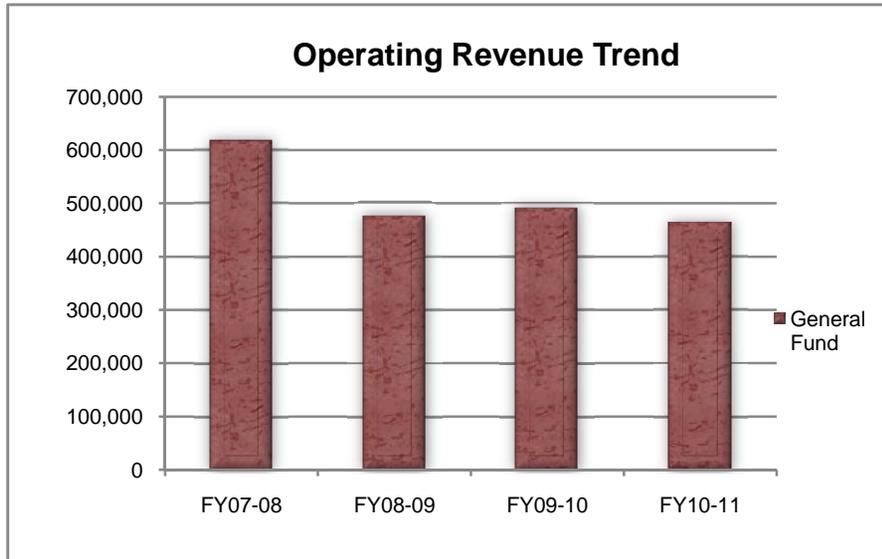
**GENERAL FUND**

Fund 001 Dept 0203	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	617,652	476,844	491,327	463,426	(27,901)	
341.92-08	Tax Collector	0	0	0	47,243	47,243	Salary reimbursement-IT Specialist
	<b>TOTAL REVENUES</b>	<b>617,652</b>	<b>476,844</b>	<b>491,327</b>	<b>510,669</b>	<b>19,342</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	282,332	228,273	271,232	256,464	(14,768)	IT Specialist funded by Tax Collector
519.10-14	Overtime	171	124	555	555	0	
519.xx-xx	Employee Benefits	103,129	76,598	83,861	89,169	5,308	
	<b>Total Personnel Expenses</b>	<b>385,632</b>	<b>304,995</b>	<b>355,648</b>	<b>346,188</b>	<b>(9,460)</b>	
519.34-10	Video Streaming FCTV	1,606	2,000	1,500	1,500	0	
40-10,55-01	Travel/Training	73	2,000	7,800	1,000	(6,800)	
519.41-10	Communications	5,857	5,280	5,820	4,500	(1,320)	
519.42-01	Postage Expense	113	200	200	200	0	
519.45-20	Vehicle Insurance	504	504	489	420	(69)	
519.46-10	Building/Equipment Repairs	105	1,000	1,000	1,000	0	
519.46-20	Vehicle Repair	379	860	600	500	(100)	
519.46-30	Maintenance Agreements	174,786	129,120	110,320	119,511	9,191	Website hosting + add'l software
519.46-40	Small Tools & Equipment	1,243	150	150	100	(50)	
519.49-15	Advertising	229	400	150	200	50	
519.51-10	Office Supplies	628	1,185	1,000	1,000	0	
519.51-11	Office Equipment under \$1,000	240	0	0	0	0	
519.51-20	Data Processing Supplies	1,048	0	0	3,000	3,000	
519.52-10	Gas, Oil & Lubricants	405	500	500	400	(100)	
519.52-12	Other Operating Expenses	1,220	1,500	1,000	1,000	0	
519.52-30	Data Processing Software	8,219	5,000	0	0	0	
519.54-10	Publications/Memberships	165	150	150	150	0	
	<b>Total Operating Expenses</b>	<b>196,820</b>	<b>149,849</b>	<b>130,679</b>	<b>134,481</b>	<b>3,802</b>	
513.64-10	Equipment	35,200	22,000	5,000	30,000	25,000	Telephone System Upgrades
	<b>Total Capital Expenses</b>	<b>35,200</b>	<b>22,000</b>	<b>5,000</b>	<b>30,000</b>	<b>25,000</b>	
	<b>TOTAL EXPENSES</b>	<b>617,652</b>	<b>476,844</b>	<b>491,327</b>	<b>510,669</b>	<b>19,342</b>	<b>Overall Expense Increase: 3.94%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**INFORMATION TECHNOLOGY-FINANCIAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
General Fund	617,652	476,844	491,327	463,426
Tax Collector	0	0	0	47,243
<b>Total</b>	<b>617,652</b>	<b>476,844</b>	<b>491,327</b>	<b>510,669</b>

**Expenses**

Personnel	385,632	304,995	355,648	346,188
Operating	196,820	149,849	130,679	134,481
Capital	35,200	22,000	5,000	30,000
<b>Total</b>	<b>617,652</b>	<b>476,844</b>	<b>491,327</b>	<b>510,669</b>

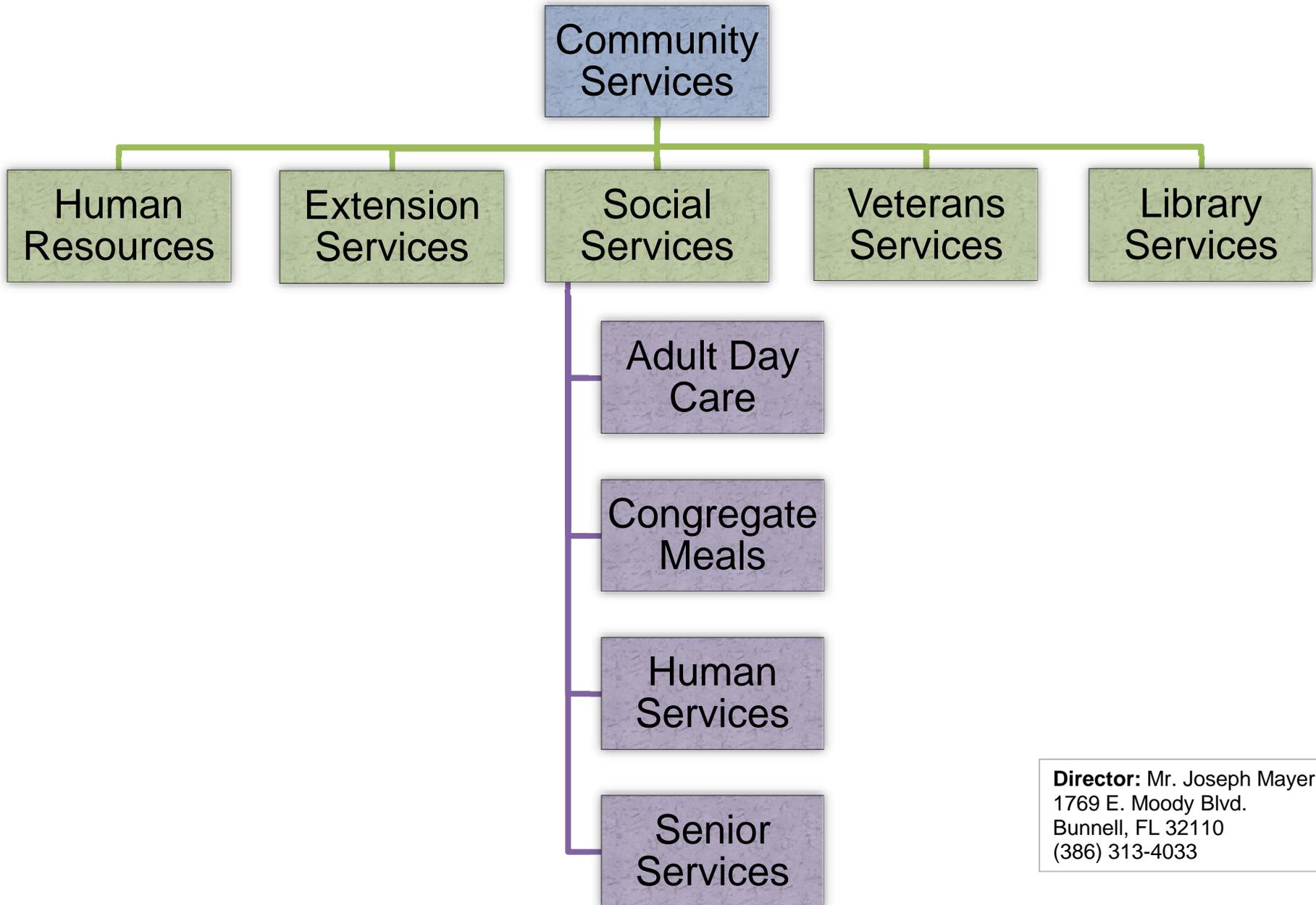
**CAPITAL OUTLAY :**

Telephone System Upgrades 30,000

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
<b>Personnel Summary -Positions</b>				
I.T. Manager	1.00	1.00	1.00	1.00
I.T. Coordinator	1.00	1.00	1.00	1.00
Systems Analy.	0.00	0.00	0.00	1.00
I.T. Specialist	2.00	1.00	2.00	1.00
Web Master	1.00	1.00	0.00	0.00
Video Production	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

Funded by Tax Collector

Flagler County Board of County Commissioners  
FY 2010-2011



**Director:** Mr. Joseph Mayer  
1769 E. Moody Blvd.  
Bunnell, FL 32110  
(386) 313-4033

**Flagler County Board of County Commissioners  
FY 2010-2011**

**COMMUNITY SERVICES DEPARTMENT SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	
<b>Revenues</b>						
General Fund	4,108,852	4,052,060	4,185,752	4,105,407	(80,345)	
Grants	57,060	42,086	31,500	31,101	(399)	
Choose Life License Plates	4,760	4,569	4,000	4,500	500	
Med waiver Reimbursement	80,798	25,000	25,000	25,000	0	
Home full price meals	4,161	1,997	1,170	0	(1,170)	
Senior Grants	486,293	457,980	539,461	494,534	(44,927)	
Co-Pays	52,973	51,600	54,000	55,000	1,000	
Donations	34,298	47,372	26,100	23,766	(2,334)	
Passport Admin Fee	17,810	38,620	25,500	41,000	15,500	
Passport Carry Forward	0	0	0	35,000	35,000	
Library Fees	33,335	36,738	35,200	37,820	2,620	
Rental Income	40	0	0	0	0	
<b>Total Revenues</b>	<b>4,880,380</b>	<b>4,758,022</b>	<b>4,927,683</b>	<b>4,853,128</b>	<b>(74,555)</b>	
<b>Expenses</b>						
Human Resources	295,299	242,051	244,415	240,957	(3,458)	
Extension Services	309,889	248,242	265,316	258,755	(6,561)	
Social Services	3,029,543	3,002,558	2,990,948	2,993,258	2,310	
Veterans Services	122,529	121,559	127,157	124,014	(3,143)	
Library Services	1,123,120	1,143,612	1,299,847	1,236,144	(63,703)	
<b>Total Expenses</b>	<b>4,880,380</b>	<b>4,758,022</b>	<b>4,927,683</b>	<b>4,853,128</b>	<b>(74,555)</b>	<b>Overall Expense Reduction: -1.51%</b>
<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Personnel Summary-Positions</b>						
Human Resources	4.00	3.00	3.00	3.00	0.00	
Extension Services	6.00	5.00	5.00	5.00	0.00	
Social Services	18.50	17.21	15.75	15.75	0.00	
Veterans Services	2.00	2.00	2.00	2.00	0.00	
Library Services	18.85	18.85	18.35	17.70	(0.65)	Realignment of staff in FY 10
<b>Total Positions</b>	<b>49.35</b>	<b>46.06</b>	<b>44.10</b>	<b>43.45</b>	<b>(0.65)</b>	

## Human Resources

The Human Resources Department provides administrative and technical support services to employees and supervisors to assist in the management of the County's workforce of approximately 300 employees. While policies and procedures play a major role in daily operations, Human Resources also strives to help employees reach their potential and grow both personally and professionally. By taking an interest in the well-being of employees, Human Resources is able to help shape Flagler County's organizational culture, one that promotes leadership and delivery of the best customer service possible.

Other technical expertise in areas such as defining and classifying rates of pay, recruitment, maintenance of personnel records, administration of employee benefits, and negotiating collective bargaining agreements, fall under the scope of responsibilities of the Human Resources Department.

Another major function of the Human Resources Department is monitoring and compliance with the County's adopted Safety Program. Initial education and periodic training on pertinent safety issues assist in keeping Worker's Compensation injuries low. The Safety Committee, comprised of a representative from every department, evaluates potential risks and makes recommendations for corrective action to eliminate or reduce potential injuries.

Just like other government organizations or businesses, the County retains liability insurance covering property and inland marine coverage, general liability coverage, public official's liability and automobile coverage. The Human Resources department coordinates the filing and resolution of all claims that may occur against the County relating to property and casualty insurance, professional liability and workers' compensation.

### Primary Functions

- ❖ Maintain employee pay and classification system in an effort to remain competitive with area employers.
- ❖ Assist supervisors with recruitment and selection of new employees and upon employment, provide a new employee orientation.
- ❖ Administer the County's group medical and benefits programs.
- ❖ Design employee and supervisory training programs that will promote positive personal and professional growth.
- ❖ Negotiate collective bargaining agreements with the County's two bargaining units.
- ❖ Operate wellness programs and activities in collaboration with the County's Wellness Committee to inspire personal health and mental well-being.
- ❖ Oversee the County's Safety Program to minimize risk and keep accidents and injuries to citizens and employees, to a minimum.
- ❖ Coordinate the filing and resolution of all insurance claims relating to property and casualty insurance, professional liability and workers' compensation.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**HUMAN RESOURCES - COMMUNITY SERVICES**

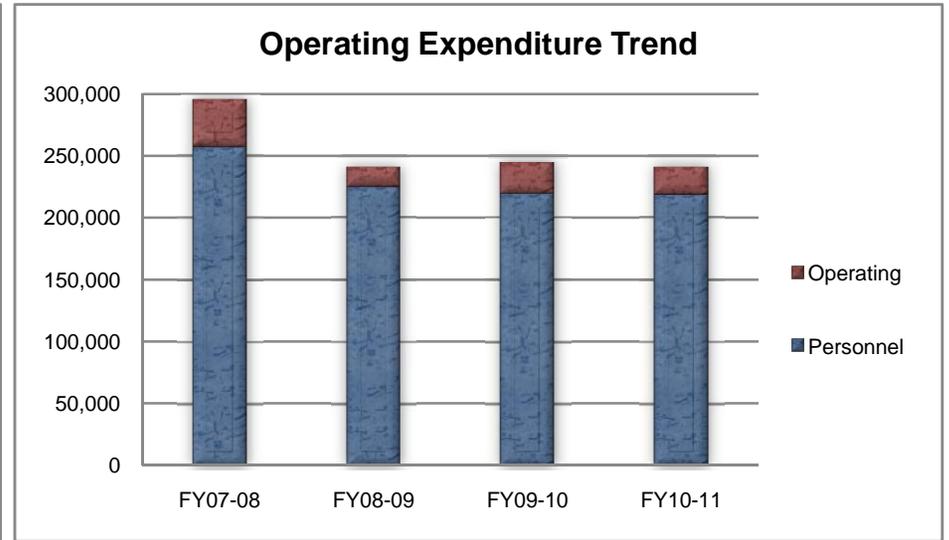
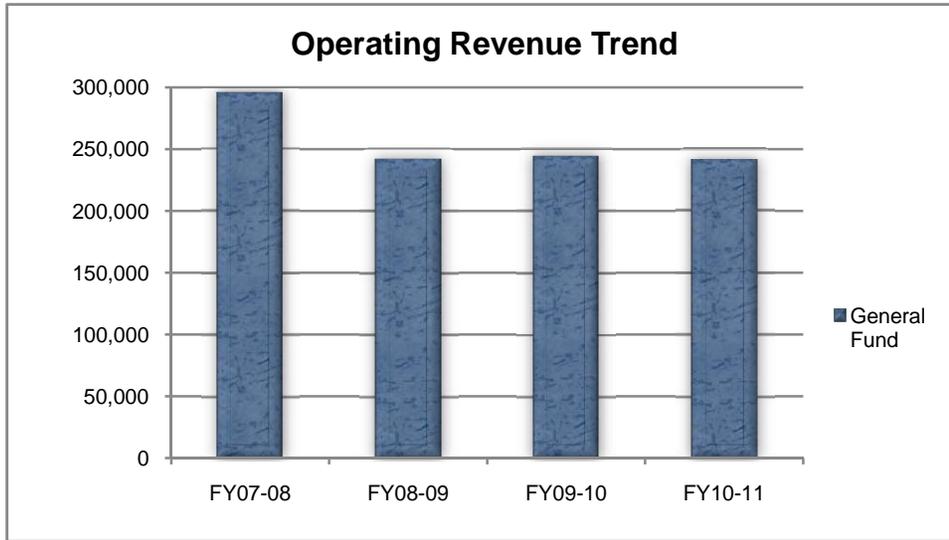
**GENERAL FUND**

Fund 001 Dept 0210	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	295,299	242,051	244,415	240,957	(3,458)	
	<b>TOTAL REVENUES</b>	<b>295,299</b>	<b>242,051</b>	<b>244,415</b>	<b>240,957</b>	<b>(3,458)</b>	
	<b>Expenses</b>						
513.10-12	Regular Salaries	183,939	167,833	165,151	160,482	(4,669)	FY10 position realigned
513.10-14	Overtime	44	0	0	0	0	
513.10-xx	Employee Benefits	72,673	56,416	53,512	58,090	4,578	
	<b>Total Personnel Expenses</b>	<b>256,656</b>	<b>224,249</b>	<b>218,663</b>	<b>218,572</b>	<b>(91)</b>	
513.31-10	Professional Services	24,619	1,172	3,025	1,950	(1,075)	Reduce drug screens
513.34-10	Other Contracted Services	9,590	8,004	13,902	11,610	(2,292)	Reduce fingerprint/background screens
4110, 4120	Communications	1,662	1,392	1,440	1,440	0	
513.42-01	Postage Expense	308	286	300	300	0	
513.46-30	Maintenance Agreements	0	100	0	0	0	
513.47-10	Printing & Binding	0	23	200	200	0	
513.49-13	Service Awards/Recognition	0	203	3,000	3,000	0	
513.49-15	Advertising	47	211	100	100	0	
513.51-10	Office Supplies	1,924	1,436	940	940	0	
513.51-11	Office Equipment under \$1,000	0	70	300	300	0	
513.51-20	Data Processing Supplies	0	389	0	0	0	
513.52-12	Other Operating Expenses	273	507	500	500	0	
513.54-10	Publications/Memberships	220	606	545	545	0	
513.54-20	Conference/Seminar Registration	0	289	0	0	0	
513.55-01	Education/Training	0	1,630	1,500	1,500	0	
	<b>Total Operating Expenses</b>	<b>38,643</b>	<b>16,318</b>	<b>25,752</b>	<b>22,385</b>	<b>(3,367)</b>	
513.64-10	Equipment	0	1,484	0	0	0	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>1,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>295,299</b>	<b>242,051</b>	<b>244,415</b>	<b>240,957</b>	<b>(3,458)</b>	<b>Overall Expense Reduction: -1.41%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**HUMAN RESOURCES - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
General Fund	295,299	242,051	244,415	240,957
	<b>295,299</b>	<b>242,051</b>	<b>244,415</b>	<b>240,957</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	256,656	224,249	218,663	218,572
Operating	38,643	16,318	25,752	22,385
Capital	0	1,484	0	0
	<b>295,299</b>	<b>242,051</b>	<b>244,415</b>	<b>240,957</b>

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
<b>Personnel Summary - Positions</b>				
Community Resource Director	1.00	0.00	0.00	0.00
Community Services Director	0.00	1.00	1.00	1.00
Human Resources Analyst	2.00	2.00	2.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00
Receptionist	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

FY10 position realigned

## County Extension Service

The County Extension Service is a federal-state-county partnership created in 1914 by the Smith-Lever Act. The Smith-Lever Act provided federal support for land-grant institutions to offer educational programs to enhance the application of useful and practical information beyond their campuses through cooperative extension efforts with states and local communities. The State of Florida has solidified the partnership in Section 1004.37 of the Florida Statutes.

The Flagler County Extension Service provides research-based information and educational programs on topics related to agriculture, horticulture, the environment, marine ecology, consumer sciences, nutrition, food safety and youth development. As a branch of the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS), this expertise is available to all Flagler County residents to help them solve problems and make practical decisions

By partnering with local government, advisory committees, concerned citizens, commodity groups and the youth of Florida, UF/IFAS Extension creates an important link between the public and research conducted on campus and at 13 research and education centers.

The Flagler County Extension Service is required to submit a plan of work to UF/IFAS to properly plan and justify all educational programs it presents. The plan of work includes the program's purpose, objectives, target audience and educational activities. All programs are based on input from Flagler County's Extension Advisory Committees.

The Extension Service is funded by a pro-rata share between the University of Florida and Flagler County.

### Primary Functions

- ❖ Provide agriculture information and support to growers of vegetable crops, sod production, livestock and forage, and silvaculture.
- ❖ Provide insight on Florida friendly and water wise landscaping, identify problems plaguing plants through insect identification and conduct soil and water testing.
- ❖ Train and develop Master Gardener volunteers, who educate others and give back to the local community, in the area of horticulture.
- ❖ Promote nutrition and wellness, food safety and family economic stability through educational programs.
- ❖ Assist youth to develop life skills through the 4-H program, specifically 4-H clubs and projects.
- ❖ Educate individuals on the importance of protecting Flagler County's marine ecology system, including estuaries, watersheds and beaches and promote positive marine practices.

### Community Served in 2009

Participants in Group Learning Events	42,641
Phone Calls Requesting Educational Information	5,536
Office Visits for Diagnostic & Educational Information	2,461
Field Consultations	217
Email Consultations	3,682
Volunteer Hours	6,703
Value of Volunteer Hours	\$119,179
Value of Grants	\$121,639

**Flagler County Board of County Commissioners  
FY 2010-2011**

**COUNTY EXTENSION SERVICES - COMMUNITY SERVICES**

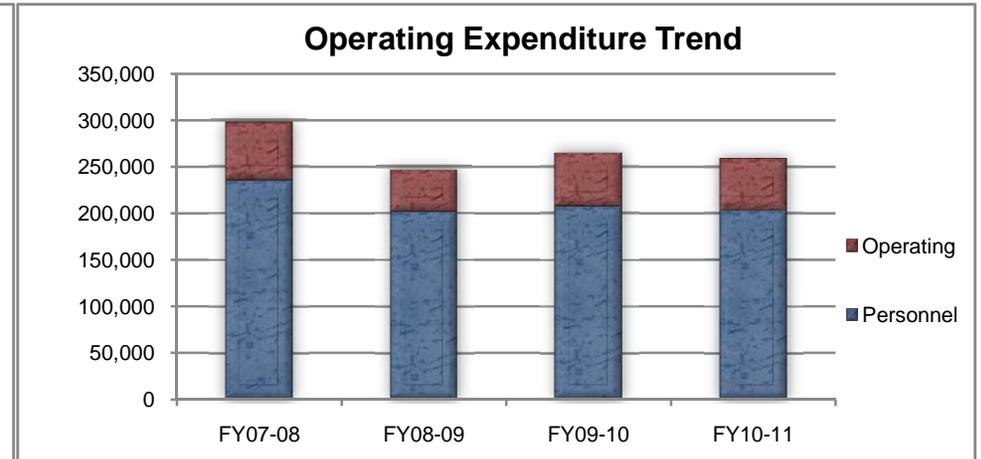
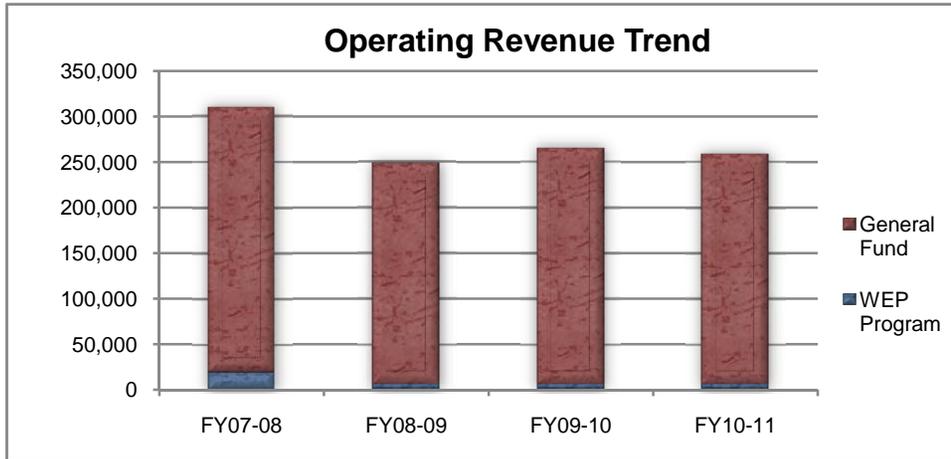
**GENERAL FUND**

Fund 001 Dept 2400	DESCRIPTION Revenues	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
366.03-00	WEP Program	20,000	5,500	5,500	5,500	0	Water Environmental Prg./Palm Coast
	General Fund	289,889	242,742	259,816	253,255	(6,561)	
	<b>TOTAL REVENUES</b>	<b>309,889</b>	<b>248,242</b>	<b>265,316</b>	<b>258,755</b>	<b>(6,561)</b>	
	<b>Expenses</b>						
537.10-12	Regular Salaries	175,614	159,729	165,257	160,597	(4,660)	
537.10-xx	Employee Benefits	60,072	41,542	41,627	42,340	713	
	<b>Total Personnel Expenses</b>	<b>235,686</b>	<b>201,271</b>	<b>206,884</b>	<b>202,937</b>	<b>(3,947)</b>	
537.34-10	Other Contracted Services	26,091	11,080	11,175	10,995	(180)	
40-10, 55-01	Travel/Training	1,526	1,575	3,018	3,124	106	Eliminate NAE4-HA hotel & meals
41-10, 41-20	Communications	2,648	2,877	3,880	3,448	(432)	
537.42-01	Postage Expense	46	17	25	25	0	
537.43-10	Utilities Expense	12,085	15,394	16,680	16,680	0	
537.44-10	Rentals & Leases	6	0	0	0	0	
537.45-20	Vehicle Insurance	1,028	998	1,048	894	(154)	
537.46-10	Building/Equipment Repairs	874	168	950	950	0	
537.46-20	Vehicle Repair	503	244	1,560	1,560	0	
537.46-30	Maintenance Agreements	2,537	2,260	2,800	2,800	0	
537.46-40	Small Tools & Equipment	1,181	913	2,200	650	(1,550)	
537.47-10	Printing & Binding	0	98	540	540	0	
537.49-10	Other Current Charges	16	24	0	0	0	
537.49-15	Advertising	0	0	150	150	0	
537.51-10	Office Supplies	2,335	2,383	2,790	2,894	104	
537.51-11	Office Equipment under \$750	304	147	940	950	10	Eliminate purchase of turning
537.51-20	Data Processing Supplies	372	296	500	500	0	point clickers & receivers
537.52-10	Gas, Oil & Lube	3,821	2,526	4,290	3,750	(540)	
537.52-12	Other Oper Expenses	5,202	2,709	3,378	3,225	(153)	
537.52-30	Data Processing Software	278	0	200	200	0	
537.54-10	Publications/Memberships	910	720	1,003	1,038	35	
537.54-20	Conference/Seminar Registration	100	1,191	1,305	1,445	140	
	<b>Total Operating Expenses</b>	<b>61,863</b>	<b>45,620</b>	<b>58,432</b>	<b>55,818</b>	<b>(2,614)</b>	
537.62-10	Buildings	0	0	0	0	0	
537.64-10	Equipment	12,340	1,351	0	0	0	
	<b>Total Capital Expenses</b>	<b>12,340</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>309,889</b>	<b>248,242</b>	<b>265,316</b>	<b>258,755</b>	<b>(6,561)</b>	<b>Overall Expense Reduction: -2.47%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**COUNTY EXTENSION SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

WEP Program  
General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
WEP Program	20,000	5,500	5,500	5,500
General Fund	289,889	242,742	259,816	253,255
<b>Total</b>	<b>309,889</b>	<b>248,242</b>	<b>265,316</b>	<b>258,755</b>

**Expenses**

Personnel  
Operating  
Capital

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Personnel	235,686	201,271	206,884	202,937
Operating	61,863	45,620	58,432	55,818
Capital	12,340	1,351	0	0
<b>Total</b>	<b>309,889</b>	<b>248,242</b>	<b>265,316</b>	<b>258,755</b>

**Funding Information:**

County 40%, UF 60%  
  
County 47%, UF 53%  
County 100%  
County 90%, UF 10%  
County 100%

**Personnel Summary-Positions**

County Extension Director  
Family & Consumer Science Assist.  
4H Youth Agent  
Horticulture Program Assistant II  
Agricultural Agent  
Staff Assistant III

**Total Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
County Extension Director	1.00	1.00	1.00	1.00
Family & Consumer Science Assist.	1.00	0.00	0.00	0.00
4H Youth Agent	1.00	1.00	1.00	1.00
Horticulture Program Assistant II	1.00	1.00	1.00	1.00
Agricultural Agent	1.00	1.00	1.00	1.00
Staff Assistant III	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**SOCIAL SERVICES SUMMARY - COMMUNITY SERVICES**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Revenues</b>					
Alzheimer's Disease Initiative Respite (ADI)	56,873	50,713	50,713	48,177	(2,536)
Title III E Older American	29,361	28,126	30,058	30,058	0
Emergency Home Energy Assistance (EHEAP)	7,696	7,696	8,545	11,327	2,782
Comm Care for the Elderly	146,533	119,005	124,597	119,093	(5,504)
Title III B Support Services	166,180	92,093	96,460	96,460	0
Med Waiver Reimbursement	80,798	25,000	25,000	25,000	0
Donations-Transportation-S.S.	6,802	1,422	3,600	3,300	(300)
Title III C1 Congregate Meals	0	72,552	92,884	92,884	0
Title III C2 Home Del Meals	53,901	66,651	73,960	73,960	0
Title III C1 ARRA Meals	0	0	24,921	0	(24,921)
Title III C2 ARRA Meals	0	0	13,548	0	(13,548)
ADI Co-pays	5,405	3,960	4,200	3,000	(1,200)
Comm Care-Elderly Co-pay	12,467	21,600	19,200	15,000	(4,200)
Adult Day Care Co-Pay	40,506	30,000	34,800	40,000	5,200
Nutrition Services	20,344	17,184	19,575	19,575	0
Home Full Price Meals	4,161	1,997	1,170	0	(1,170)
Rental Income	40	0	0	0	0
Donations-Meal Sites	10,608	7,500	8,400	4,452	(3,948)
Donations-Meals On Wheels-C2	13,038	11,400	9,000	10,800	1,800
Donations to WL	3,850	0	0	233	233
Coalition for the Homeless	0	0	0	1	1
Title IIIB Homemaking Donation	0	5,100	5,100	4,980	(120)
DCF CJ Mental Health/Substance Abuse	0	21,950	0	0	0
General Fund	2,366,220	2,414,040	2,341,217	2,390,458	49,241
Choose Life License Plates	4,760	4,569	4,000	4,500	500
<b>Total Revenues</b>	<b>3,029,543</b>	<b>3,002,558</b>	<b>2,990,948</b>	<b>2,993,258</b>	<b>2,310</b>
<b>Expenses</b>					
Social Services Administration	0	236,965	241,329	241,762	433
Human Services	229,690	153,098	166,737	157,597	(9,140)
Senior Services	443,732	590,113	664,659	643,369	(21,290)
Adult Day Care	888,202	235,178	206,610	205,121	(1,489)
Congregate & Home Delivered Meals	285,625	285,070	330,079	296,012	(34,067)
DCF CJ Mental Health/Substance Abuse	0	21,950	0	0	0
State Mandated Costs	417,739	694,779	642,000	710,000	68,000
Health/Indigent Care/Healthy Communities	213,183	229,982	246,000	246,000	0
Public Assistance	78,480	78,696	84,989	82,069	(2,920)
Outside Agency Funding	467,000	467,000	400,000	400,000	0
Emergency Assistance	6,341	9,727	8,545	11,328	2,783
Other Grants*	0	0	0	0	0
<b>Total Expenses</b>	<b>3,029,992</b>	<b>3,002,558</b>	<b>2,990,948</b>	<b>2,993,258</b>	<b>2,310</b>
<b>Revenues vs. Expenses</b>	<b>(449)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**REVENUE SOURCE NARRATIVES FOR SOCIAL SERVICES**

**EHEAP**

The **Elderly Heat and Energy Assistance Program (EHEAP)** consists of pass through funds that provide assistance with utility (electric, fuel) bills to individuals meeting income criteria and are 60 years of age or older. Final shut off notice is required.

**TITLE III B**

**Title III-B** provides support services under the Older Americans Act and is partially funded with a federal grant. Examples of services include: companionship, counseling, information and referral, telephone reassurance, screening and assessment, public education, homemaking, and transportation. Seniors are provided an opportunity to contribute to these programs by donation.

**TITLE III-E**

**Title III-E** is administered via the Older Americans Act and is partially funded with a federal grant. This is a respite service for caregivers of seniors 60 years of age and older. Caregivers are provided an opportunity to contribute to this program by donation.

**TITLE III C-1**

**Title III-C-1** provides congregate dining, nutrition education and outreach. Meals meet federal government compliance of 1/3 of the Recommended Daily Allowance. Nutrition education is provided by a state licensed, registered dietitian. Dining services are available to those seniors 60 years of age and older. Senior diners are provided opportunity to contribute to this program by donation. Administered via the Older Americans Act, Title III-C-1 is partially funded with a federal grant.

**TITLE III C-2**

**Title III-C-2** provides Home Delivered Meals (Meals on Wheels) to those seniors 60 years of age and older with a functional impairment that restricts their ability to perform the normal activities of daily living. Meals meet 1/3 of the Recommended Daily Allowance. Nutrition education is provided with information provided by a state licensed, registered dietitian. Meals on Wheels clients are provided an opportunity to contribute to this program by donation. Administered via the Older Americans Act Title III-C-2 is partially funded with a federal grant.

**ADI**

**Alzheimer's Disease Initiative** provides a continuum of services to meet the needs of individuals with Alzheimer's disease and other memory-related disorders and their caregivers. Services include in-home and/or in-facility caregiver respite. ADI is funded in part with state general revenue funds. Seniors are fee-assessed and pay a co-pay for services per state mandate. No medical care is provided.

**CCE**

**Community Care for the Elderly** offers services and case management to frail elders, making it possible for them to live independently. Services include homemaker services, personal care, adult day care, in-home respite, and Meals on Wheels. CCE is funded in part with state general revenue funds. Seniors are fee-assessed and pay a co-pay for services per state mandate. No medical care is provided.

**Medicaid Waiver**

Home-based community services such as homemaking, personal care, in-home respite, adult day care, and Meals on Wheels are provided to those individuals determined eligible under the state Medicaid program.

**Home Care for the Elderly**

**HCE** gives relatives or other caregivers a monthly subsidy to assist them in keeping frail elders in their own homes or the homes of caregivers. The program may also provide special subsidies to purchase additional services or supplies, such as respite care and medical supplies. This services has historically been limited to 10 seniors. This program is funded by state general revenue funds.

**Homeless Prevention/Rapid Re-Housing Program**

**HPRP** provides rent and/or utility assistance to households that are homeless or at risk of homelessness.

**SOCIAL SERVICES POSITION SUMMARY**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Personnel Summary - Positions</b>					
Social Services Administration	0.00	3.75	3.75	3.75	0.00
Human Services	4.20	2.71	3.00	3.00	0.00
Senior Services	2.16	4.00	4.00	4.00	0.00
Adult Day Care	8.82	5.00	4.00	4.00	0.00
Congregate Meals	3.32	1.75	1.00	1.00	0.00
<b>Total Positions</b>	<b>18.50</b>	<b>17.21</b>	<b>15.75</b>	<b>15.75</b>	<b>0.00</b>

Flagler County Board of County Commissioners  
FY 2010-2011

**SOCIAL SERVICES ADMINISTRATION - COMMUNITY SERVICES**

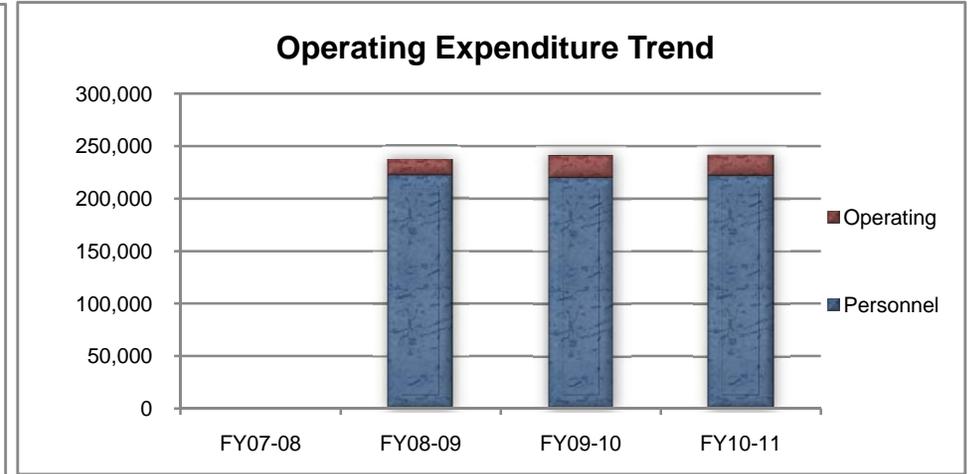
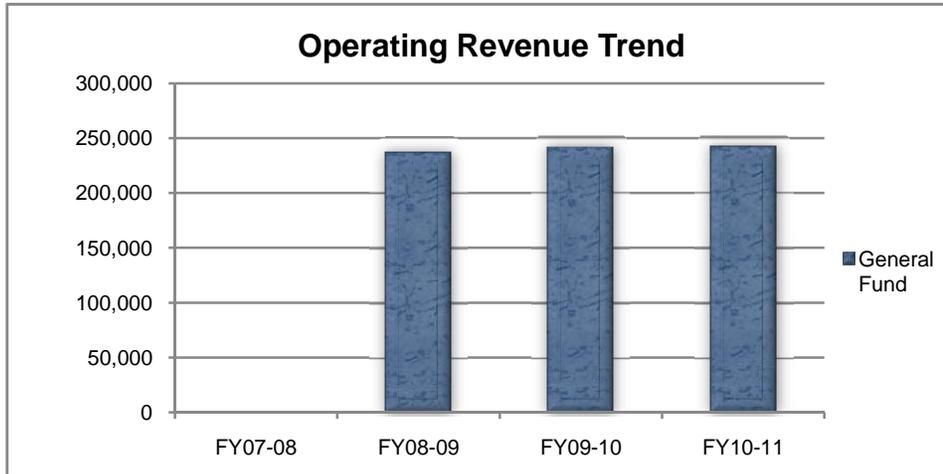
**GENERAL FUND**

Fund 001 Dept 2706		ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
<b>Revenues</b>							
General Fund		0	236,965	241,329	241,762	433	
<b>TOTAL REVENUES</b>		<b>0</b>	<b>236,965</b>	<b>241,329</b>	<b>241,762</b>	<b>433</b>	
<b>Expenses</b>							
569.10-12	Regular Salaries	0	159,697	160,603	160,603	0	
569.10-xx	Employee Benefits	0	61,154	58,699	60,833	2,134	
<b>Total Personnel Expenses</b>		<b>0</b>	<b>220,851</b>	<b>219,302</b>	<b>221,436</b>	<b>2,134</b>	
569.34-10	Other Contracted Services	0	35	75	75	0	
569.40-10	Travel Expenses	0	0	572	572	0	
4110, 4120	Communications	0	6,845	9,234	9,174	(60)	
569.43-10	Utilities Expense	0	7,401	11,174	9,513	(1,661)	
569.47-10	Printing & Binding	0	74	92	92	0	
560.51-11	Office Equipment	0	31	0	0	0	
569.52-12	Other Operating Expenses	0	157	0	0	0	
569.51-10	Office Supplies	0	1,506	800	800	0	
569.54-10	Publications/Memberships	0	65	80	100	20	
<b>Total Operating Expenses</b>		<b>0</b>	<b>16,114</b>	<b>22,027</b>	<b>20,326</b>	<b>(1,701)</b>	
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>236,965</b>	<b>241,329</b>	<b>241,762</b>	<b>433</b>	
						<b>Overall Expense Increase:</b>	
						<b>0.18%</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**SOCIAL SERVICES ADMINISTRATION - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
General Fund	0	236,965	241,329	241,762
	<b>0</b>	<b>236,965</b>	<b>241,329</b>	<b>241,762</b>

**Expenses**

Personnel

Operating

Personnel	0	220,851	219,302	221,436
Operating	0	16,114	22,027	20,326
	<b>0</b>	<b>236,965</b>	<b>241,329</b>	<b>241,762</b>

**Personnel Summary -Positions**

Accountant I

Accounting Clerk

Social Services Director

Staff Assistant IV

**Total Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Accountant I	0.00	1.00	1.00	1.00
Accounting Clerk	0.00	0.75	0.75	0.75
Social Services Director	0.00	1.00	1.00	1.00
Staff Assistant IV	0.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>0.00</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>



# APPROVED BUDGET FY 2010-2011

## Human Services

Human Services provides medical care (including supplies), emergency dental, and prescription assistance through the Indigent Health Care program to low-income medically needy residents of Flagler County in accordance with Flagler County Administrative Code 4.01. Medically needy is defined as a person whose income is below 150% of Federal Poverty Guidelines, who does not have resources to obtain needed medical care, is not eligible for any state or federal program that provides such care and has insufficient third-party insurance coverage. In addition to the actual provision of services, extensive case management is provided to ascertain other needs the individual has and to make every effort to help her/him obtain assistance from other resources.

Emergency rent and/or utility assistance is provided to eligible households that are either at risk of becoming homeless or who are already homeless. The purpose of this assistance is to help individuals/families to either retain or obtain housing.

The Human Services budget provides funds to support the purchase of food for the Flagler County Resource Center, a food pantry partnership with Church Women United which is operated in a County facility. Utilities and phone for the Resource Center are also paid out of the Human Services budget.

Also included in the Human Services budget is funding for four state mandated programs as follows:

Health Care Responsibility Act (HCRA) - reimburses participating out-of-county hospitals, at the Medicaid per diem rate, for care provided to indigent Flagler residents. County financial obligation for this fund is set by the state at \$4 per capita. Applications for this assistance are processed according to the State Agency for Health Care Administration criteria and regulations.

Medicaid Nursing Home - County portion of Medicaid nursing home costs for Flagler County residents, regardless of the location of the facility. County obligation is set at \$55 per month, per individual.

Medicaid Hospitalization - County portion of costs for hospitalization of Medicaid eligible Flagler County residents.

Healthy Kids - (also known as Florida Kidcare) required local match is split with Flagler County Schools to provide low cost health insurance to school-age children.

Finally, the law requires that counties provide cremation or burial of deceased residents when no other funds are available or when a body is unclaimed. Human Services handles these cases.

### Primary Functions

- ❖ Provide assistance to eligible residents who are homeless or at risk of becoming homeless.
- ❖ Provide financial support and a facility to house a food pantry for individuals/families in need of emergency food.
- ❖ Provide an indigent health care program to assist medically needy residents.
- ❖ Comply with funding obligations of four state mandates – the Health Care Responsibility Act, Medicaid Nursing Home Reimbursement, Medicaid Hospitalization Reimbursement, and Healthy Kids Program.
- ❖ Coordinate and manage grants for nonprofit organizations that provide services to County residents, based on recommendations from the Human Services Allocations Committee.

### Eligible Individuals Helped in 2009 (812 applicants)

Medical Assistance/Medical Supplies	223
Emergency Dental Assistance	53
Emergency Rent and/or Utility Assistance	186

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Flagler County Resource Center (food pantry)	15,282
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**Flagler County Board of County Commissioners  
FY 2010-2011**

**HUMAN SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 2700</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
335.62-10	Choose Life License Plates	4,760	4,569	4,000	4,500	500	
	General Fund	1,401,332	1,618,986	1,535,726	1,591,166	55,440	
	<b>TOTAL REVENUES</b>	<b>1,406,092</b>	<b>1,623,555</b>	<b>1,539,726</b>	<b>1,595,666</b>	<b>55,940</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	147,116	107,201	114,650	108,826	(5,824)	
569.10-xx	Employee Benefits	63,516	42,673	44,488	44,974	486	
	<b>Total Personnel Expenses</b>	<b>210,632</b>	<b>149,874</b>	<b>159,138</b>	<b>153,800</b>	<b>(5,338)</b>	
562.49-91	Write Offs/Shortages	8,908	0	0	0	0	
564.52-12	Other Operating Expenses	0	121	0	300	300	FY10 rollover
569.34-10	Other Contracted Services	12	37	710	55	(655)	Eliminate APPX client database
569.40-10	Travel/Training	0	0	206	200	(6)	
4110, 4120	Communications	3,887	0	0	0	0	
4130, 4201	Postage Expense	583	769	919	1,002	83	
569.43-10	Utilities Expense	3,143	0	0	0	0	
569.46-30	Maintenance Agreements	1,131	1,237	1,349	709	(640)	Eliminate APPX client database
569.47-10	Printing & Binding	241	111	315	281	(34)	
569.51-10	Office Supplies	929	300	600	600	0	
569.51-11	Office Equip under \$1,000	33	247	0	0	0	
569.51-20	Data Processing Supplies	113	0	0	0	0	
569.52-12	Other Operating Expenses	25	52	0	0	0	
569.54-10	Publications/Memberships	53	300	500	500	0	
569.54-20	Conference/Seminar Registration	0	50	0	150	150	
	<b>Total Operating Expenses</b>	<b>19,058</b>	<b>3,224</b>	<b>4,599</b>	<b>3,797</b>	<b>(802)</b>	
569.64-10	Equipment	0	0	3,000	0	(3,000)	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	
	<b>Sub-Total Expenses</b>	<b>229,690</b>	<b>153,098</b>	<b>166,737</b>	<b>157,597</b>	<b>(3,140)</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**STATE MANDATED FUNDING FOR HUMAN SERVICES - SOCIAL SERVICES**

**GENERAL FUND**

**MEDICAID REIMBURSEMENT- HOSPITAL**

Reimburses the State for the County portion of Medicaid costs for hospitalization of Flagler County residents.

**INDIGENT BURIAL**

Provides for the disposal of deceased individuals when the body is unclaimed or when there are no resources to pay for cremation or burial costs.

**MEDICAID REIMBURSEMENT- NURSING HOME**

Reimburses the State for the County portion of Medicaid costs for Flagler County residents who reside in nursing homes.

**HEALTHY COMMUNITIES**

Provides the County's portion of required local match for the State's Healthy Kids program (Florida Kidcare) that provides low cost health insurance to school aged children.

**HEALTH CARE RESP ACT-HCRA**

Reimburses participating out-of-county hospitals at the Medicaid per diem rate for care provided to indigent County residents.

**PUBLIC ASSISTANCE FUNDING FOR HUMAN SERVICES - SOCIAL SERVICES**

**INDIGENT HEALTH CARE**

Provides medical assistance and case management to persons whose income is below 150% of Federal poverty guidelines, who do not have resources to obtain medical care, are not eligible for any State or Federal program that provides such care and do not have sufficient third party insurance coverage.

**EMERGENCY ASST-UTILITIES/RENT**

Provides limited assistance to eligible County residents with past due rent or utility payments. Funds can also be paid toward the cost of the first month's rent to assist an individual in establishing a permanent residence.

**FLAGLER COUNTY RESOURCE CENTER - FOOD PANTRY**

This fund subsidizes the purchase of food for the Flagler County Resource Center, a food pantry operated by volunteers from Church Women United in a facility provided by the County. The cost of utilities and a telephone line are also part of the Human Services budget.

DESCRIPTION		ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	
561.31-60	Medicaid Reimbursement- Hospital	224,451	368,062	350,000	400,000	50,000	
562.31-60	Medicaid Reimbursement- Nursing Home	66,850	81,363	80,000	90,000	10,000	
562.83-73	Health Care Resp Act-HCRA	117,438	229,354	200,000	200,000	0	
564.83-71	Indigent Burial	9,000	16,000	12,000	20,000	8,000	Increase based on actuals
<b>Total State Mandated Costs</b>		<b>417,739</b>	<b>694,779</b>	<b>642,000</b>	<b>710,000</b>	<b>68,000</b>	
562.83-72	Indigent Health Care	213,183	229,982	245,000	245,000	0	
562.83-75	Healthy Communities	0	0	1,000	1,000	0	
<b>Total Health</b>		<b>213,183</b>	<b>229,982</b>	<b>246,000</b>	<b>246,000</b>	<b>0</b>	
564.82-14	Alpha Pregnancy Center	0	11,989	11,989	9,069	(2,920)	Funded by "Choose Life" license plates proceeds
564.83-70	Food Pantry Groceries	15,709	17,969	18,000	18,000	0	includes rollover \$ from FY10
564.83-76	Emergency Asst-Utilities/Rent	62,771	48,738	55,000	55,000	0	
<b>Total Public Assistance</b>		<b>78,480</b>	<b>78,696</b>	<b>84,989</b>	<b>82,069</b>	<b>(2,920)</b>	
<b>Total Health Services/Public Asst</b>		<b>709,402</b>	<b>1,003,457</b>	<b>972,989</b>	<b>1,038,069</b>	<b>65,080</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**OUTSIDE AGENCY FUNDING FOR HUMAN SERVICES - SOCIAL SERVICES**

**GENERAL FUND**

**CHILDREN'S HOME SOCIETY**

Home-based prevention/intervention services designed to keep families intact or assist in reunification. Emergency shelter for children who are removed from their homes due to abuse, neglect, or abandonment.

**CHILDREN'S ADVOCACY CENTER**

Services for children who are victims of physical, sexual, or emotional abuse and adult victims of sexual assault.

**BOYS & GIRLS CLUB**

Year round (after school and summer) enrichment program for children/youth ages 6-18.

<b>DESCRIPTION</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>
<b>Children/Youth Services</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>
564.82-23	Aid to House Next Door	28,150	28,150	0	0	0
564.82-24	Aid to Children's Home Society	28,500	28,500	28,500	28,500	0
564.82-27	Aid to Children's Advocacy	50,000	50,000	50,000	50,000	0
564.82-30	Aid to African Am Society	10,000	10,000	0	0	0
572.82-16	Boys and Girls Club	30,000	30,000	30,000	30,000	0
<b>Total Children/Youth Services</b>		<b>146,650</b>	<b>146,650</b>	<b>108,500</b>	<b>108,500</b>	<b>0</b>

**SMA BEHAVIORAL HEALTH SERVICES**

Emergency mental health services to include: crisis stabilization, mental health screening, comprehensive community service team, medical outpatient services. Comprehensive substance abuse treatment to include: residential treatment, detoxification, adult outpatient treatment services, and adolescent outpatient treatment.

**UNITED CEREBRAL PALSY  
OF EAST CENTRAL FLA**

Services for developmentally disabled adults to include: adult day training, supported employment, supported living, non-residential support services, companion and respite.

**EARLY LEARNING COALITION**

Provide child care services at licensed centers, licensed and registered Family Child Care Homes, voucher care providers, and any legal care arrangement to children who are at risk of abuse and/or neglect or whose families are experiencing socio-economic problems.

**FAMILY LIFE CENTER**

Emergency shelter and services for victims of domestic violence and their dependent children.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**OUTSIDE AGENCY FUNDING FOR HUMAN SERVICES - SOCIAL SERVICES**

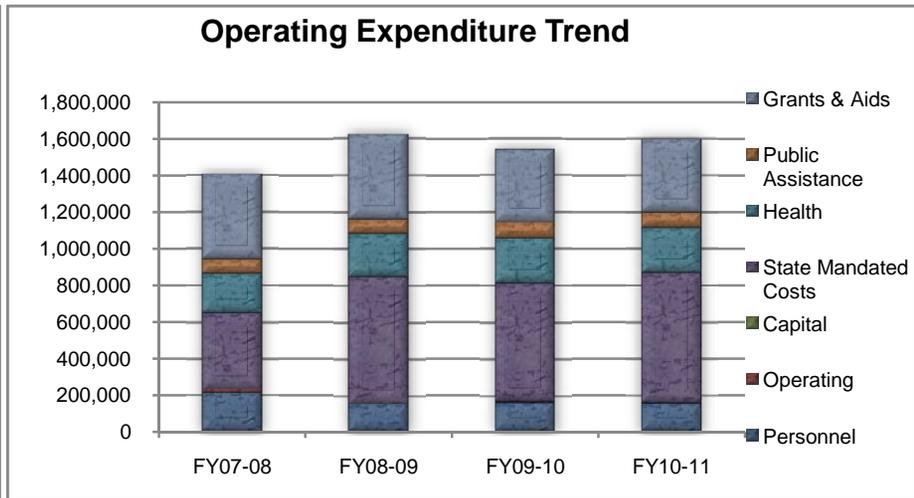
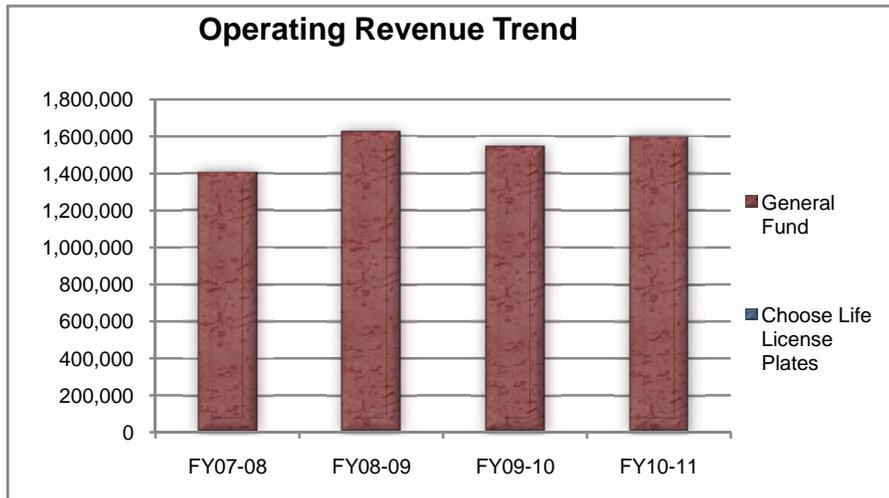
**GENERAL FUND**

DESCRIPTION		ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Adult/Family Services		FY 07-08	FY 08-09	FY 09-10	FY 10-11	+/(-)	
564.82-10	RSVP Flagler Volunteer Services	20,000	20,000	0	0	0	Moved to Pooled account
564.82-11	Aid to Stewart Marchman	113,300	0	0	0	0	
564.82-xx	SMA Behavioral Health Services	60,000	173,300	173,300	173,300	0	
564.82-17	Early Learning Coalition	58,550	58,550	58,200	58,200	0	
564.82-18	Family Life Center	40,000	40,000	40,000	40,000	0	
564.82-31	United Cerebral Palsy of East Central FLA	20,000	20,000	20,000	20,000	0	
564.82-48	Aid to Ctr for Visually Impaired	8,500	8,500	0	0	0	
<b>Total Adult/Family Services</b>		<b>320,350</b>	<b>320,350</b>	<b>291,500</b>	<b>291,500</b>	<b>0</b>	
<b>Total Outside Agency Funding</b>		<b>467,000</b>	<b>467,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	
<b>TOTAL EXPENSES</b>		<b>1,406,092</b>	<b>1,623,555</b>	<b>1,539,726</b>	<b>1,595,666</b>	<b>61,940</b>	<b>Overall Expense Increase: 4.02%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**HUMAN SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

**UNITS OF MEASUREMENT**

- 1) Approximately 1,120 individuals will apply for assistance (based on 280 applicants in the 1st quarter of FY 09/10)
- 2) Approximately 2,240 units of service will be provided (based on 560 units of service provided in the 1st quarter of FY 09/10)
- 3) Approximately 6,008 calls for information will be received (based on 1,502 calls received in the 1st quarter of FY 09/10)

**SUMMARY**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Choose Life License Plates	4,760	4,569	4,000	4,500
General Fund	1,401,332	1,618,986	1,535,726	1,591,166
<b>Total</b>	<b>1,406,092</b>	<b>1,623,555</b>	<b>1,539,726</b>	<b>1,595,666</b>

**Expenses**

Personnel	210,632	149,874	159,138	153,800
Operating	19,058	3,224	4,599	3,797
Capital	0	0	3,000	0
State Mandated Costs	417,739	694,779	642,000	710,000
Health	213,183	229,982	246,000	246,000
Public Assistance	78,480	78,696	84,989	82,069
Grants & Aids	467,000	467,000	400,000	400,000
<b>Total</b>	<b>1,406,092</b>	<b>1,623,555</b>	<b>1,539,726</b>	<b>1,595,666</b>

**Personnel Summary -Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Social Services Director	0.20	0.00	0.00	0.00
Human Services Program Coord.	0.00	0.00	0.00	0.00
Human Services Program Mgr.	1.00	0.71	1.00	1.00
Human Services Case Mgr.	2.00	2.00	2.00	2.00
Staff Assistant IV	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>4.20</b>	<b>2.71</b>	<b>3.00</b>	<b>3.00</b>

## Senior Services

Services that are provided through Senior Services are available to citizens 60 years of age and older. Services are funded by the Federal Older Americans Act, State General Revenues, and the County General Fund.

Support services, such as companionship, counseling, information and referral, telephone reassurance, recreation, homemaking, transportation, and nutrition education are provided through Title III-B of the Older Americans Act. Homemaking service is provided by contracted vendors and Flagler County Public Transportation is contracted to provide transit service to medical appointments, shopping and the senior dining program.

Senior dining (congregate meals) is provided through Title III-C-1 of the Older Americans Act. A hot noon meal, which meets 1/3 of the Recommended Daily Allowance, is served 5 days a week at the George Wickline Senior Center. The Center also offers socialization, recreation, entertainment, health support activities, and guest speakers who present information about a variety of topics, including Medicare, identify theft, and consumer fraud issues.

Home Delivered Meals, commonly referred to as "Meals on Wheels", is provided through Title III-C-2 of the Older Americans Act. This service is provided to eligible seniors, 60 years of age and older, with a functional impairment that restricts their ability to perform the normal activities of daily living. Five frozen meals, which are the same meals that are served at the Senior Center, are delivered weekly, along with bread, shelf stable milk, and desserts.

Caregiver support, by way of in-home respite care, is provided through Title III-E of the Older Americans Act. This service allows 24/7 caregivers time out to attend to their own medical care, shopping, etc., with the peace of mind that their loved one is not home alone. There is no fee for any of the Older American Act services, but all seniors are encouraged and given the opportunity to make a donation. Donations are used for the continuation and expansion of services.

As the designated Lead Agency for Flagler County, Social Services administers various services with State General Revenue funds through Community Care for the Elderly (CCE), Alzheimer's Disease Initiative (ADI), and Medicaid Waiver. These services are processed through the Aging Resource Center under ElderSource. CCE and ADI services are placed on a statewide waiting list. Seniors' needs are prioritized, based on an application which is submitted to the Department of Elder Affairs. Those clients in greatest need receive services first, with the exception of high risk referrals from the Department of Children and Families/ Adult Protective Services.

Once a client is determined eligible, case managers develop a care plan for services that include case management, homemaking, personal care, adult day care, in-facility and in-home respite care. Clients in the state programs are assessed a monthly fee for services based on their income.

### Primary Functions

- ❖ Support "aging in place" by maintaining quality of life in an appropriate setting that is both comfortable and familiar.
- ❖ Assist seniors at risk of institutionalization or with the greatest economic and/or social needs.
- ❖ Provide respite for full-time caregivers facing the risk of "burning out."
- ❖ Provide a daily recreation and socialization program centered around a hot, nutritional noon meal.
- ❖ Help individuals over the age of 60 locate other appropriate resources to meet their needs if they are not eligible for services.
- ❖ Maintain compliance with all established federal and state mandates for service provision and administrative responsibilities.

### Services provided 2009 (total clients served 611)

- ❖ 40,823 hours of in-home support services were provided.
- ❖ 26,187 home delivered meals.
- ❖ 20,261 meals served at the senior dining site.
- ❖ 15,186 trips provided

**Flagler County Board of County Commissioners  
FY 2010-2011**

**SENIOR SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**

<b>Fund 001 Dept 2701</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>	<b>CHANGES +/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
334.61-01	Alzheimer's Disease Respite (ADI)	0	4,568	7,935	4,566	(3,369)	Respite in home services
331.62-01	Emergency Heating Asst.	7,696	7,696	8,545	11,327	2,782	Energy assistance grant
331.62-02	Title III E Older American	0	28,126	30,058	30,058	0	
334.69-01	Comm Care for the Elderly	0	84,879	92,278	86,361	(5,917)	Homemaking, respite, personal care, support services
331.69-02	Title III B Support Services	101,576	13,106	15,061	15,061	0	Support Services & homemaking
346.90-06	Med waiver Reimbursement	25,000	20,000	5,000	5,000	0	
366.03-02	Donations-Transportation-S.S.	6,802	0	0	0	0	
331.69-03	Title III C1 Congregate Meals	0	861	878	878	0	
331.69-04	Title III C2 Home Del Meals	0	0	376	376	0	
366.12-01	Title IIIB Homemaking Donation	0	5,100	5,100	4,980	(120)	
346.90-09	ADI Co-pays	0	1,148	672	480	(192)	Alzheimer's Disease Respite co-pays
346.90-02	Comm Care-Elderly Co-pay	0	10,800	7,680	6,000	(1,680)	Homemaking, respite, personal care co-pays
	General Fund	308,999	423,556	499,621	489,609	(10,012)	
	<b>TOTAL REVENUES</b>	<b>450,073</b>	<b>599,840</b>	<b>673,204</b>	<b>654,696</b>	<b>(18,508)</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	80,003	145,316	144,935	144,935	0	
569.10-xx	Employee Benefits	36,789	60,994	58,010	60,043	2,033	
	<b>Total Personnel Expenses</b>	<b>116,792</b>	<b>206,310</b>	<b>202,945</b>	<b>204,978</b>	<b>2,033</b>	
569.34-01	Contract FCT-Congregate Meals	278,915	0	0	0	0	
569.34-02	Title IIIE In Home Respite	0	46,375	56,965	56,965	0	
569.34-10	Other Contracted Services	23,955	322,488	386,257	361,262	(24,995)	Reduce county match to CCE in-home services
4010, 5421	Travel/Training	85	65	135	138	3	
569.41-10	Communications	9,304	1,194	2,040	1,860	(180)	
569.42-01	Postage Expense	904	696	1,314	1,340	26	
569.43-10	Utilities Expense	3,143	0	0	0	0	
569.44-10	Rentals & Leases	2,283	2,359	2,400	2,400	0	
569.45-20	Vehicle Insurance	1,426	1,397	1,397	1,223	(174)	
569.45-60	Other Insurance & Bonds	0	0	105	105	0	
569.46-10	Building/Equipment Repairs	6	0	0	0	0	
569.46-20	Vehicle Repair	706	1,184	3,900	3,660	(240)	
569.46-30	Maintenance Agreements	986	1,549	1,541	1,541	0	
569.46-40	Small Tools & Equipment	88	1,049	0	0	0	
569.47-10	Printing & Binding	303	185	458	388	(70)	
569.49-10	Other Current Charges	92	0	160	160	0	
569.51-10	Office Supplies	1,278	692	800	800	0	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**SENIOR SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**

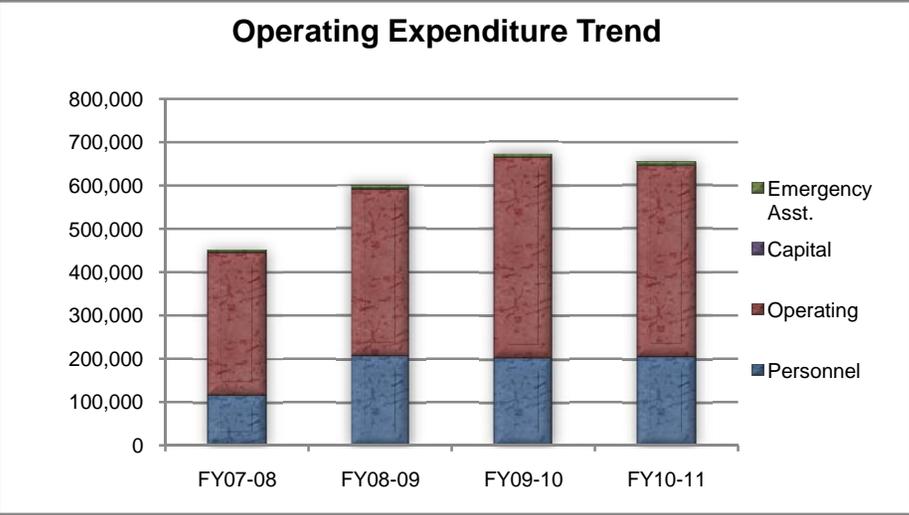
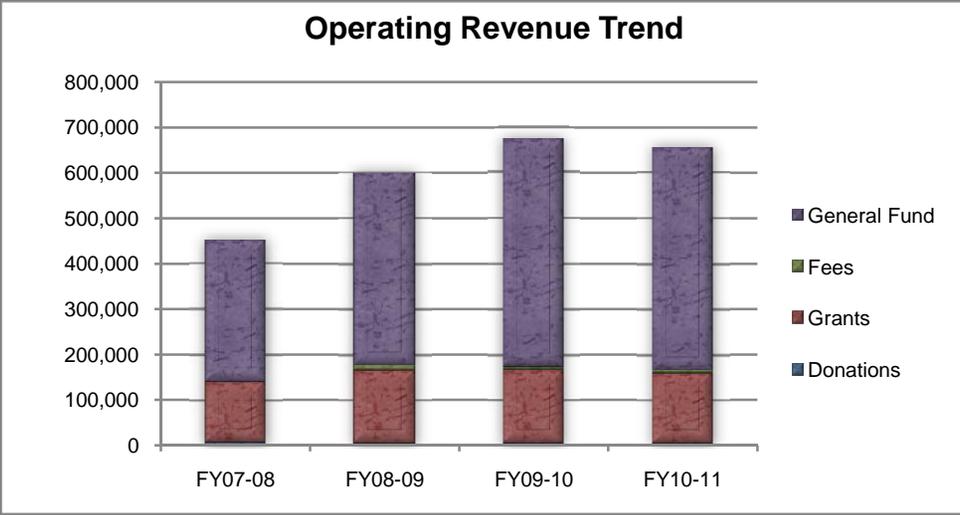
<b>Fund 001 Dept 2701</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>	<b>CHANGES +/-</b>	<b>COMMENTS</b>
569.51-20	Data Processing Supplies	100	220	0	0	0	
569.52-10	Gas, Oil & Lube	2,938	2,128	4,062	3,669	(393)	Reduce fuel usage for van
569.52-12	Other Operating Expenses	428	678	0	2,700	2,700	Charges from Facilities for janitorial supplies added FY10
569.54-20	Conference/Seminar Registration	0	60	180	180	0	
	<b>Total Operating Expenses</b>	<b>326,940</b>	<b>382,319</b>	<b>461,714</b>	<b>438,391</b>	<b>(23,323)</b>	
569.64-10	Equipment	0	1,484	0	0	0	
	<b>Total Capital Outlay</b>	<b>0</b>	<b>1,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	
569.83-76	Emergency Asst	6,341	9,727	8,545	11,327	2,782	
	<b>Total Grants &amp; Aids</b>	<b>6,341</b>	<b>9,727</b>	<b>8,545</b>	<b>11,327</b>	<b>2,782</b>	
	<b>TOTAL EXPENSES</b>	<b>450,073</b>	<b>599,840</b>	<b>673,204</b>	<b>654,696</b>	<b>(18,508)</b>	<b>Overall Expense Reduction: -2.75%</b>

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
<b>Personnel Summary -Positions</b>				
Title III Case Mgr	1.00	1.00	1.00	1.00
Accountant I	0.20	0.00	0.00	0.00
Accounting Clerk	0.20	0.00	0.00	0.00
Data Entry Clerk	0.10	0.00	0.00	0.00
Senior Svc Director	0.16	0.00	0.00	0.00
Sr Svcs Progr Manager	0.50	1.00	1.00	1.00
Sr Svcs Case Manager	0.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>2.16</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**SENIOR SERVICES - SOCIAL SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund revenues are sources not specific to this division. The largest source is ad-valorem taxes.

**SUMMARY**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
<b>Revenues</b>				
Donations	6,802	5,100	5,100	4,980
Grants	134,272	159,236	160,131	153,627
Fees	0	11,948	8,352	6,480
General Fund	308,999	423,556	499,621	489,609
	<b>450,073</b>	<b>599,840</b>	<b>673,204</b>	<b>654,696</b>
<b>Expenses</b>				
Personnel	116,792	206,310	202,945	204,978
Operating	326,940	382,319	461,714	438,391
Capital	0	1,484	0	0
Emergency Asst.	6,341	9,727	8,545	11,327
	<b>450,073</b>	<b>599,840</b>	<b>673,204</b>	<b>654,696</b>

## Adult Day Care

Social Services operates an adult day care center, named in honor of longtime Flagler County senior advocate, David I. Siegel. The Siegel Center provides therapeutic social and health activities to functionally impaired adults (over age 18) in a warm, non-institutional atmosphere. The cost of service for eligible clients may be subsidized by grant funds or paid under Medicaid Waiver. Fees can also be paid privately at an hourly rate.

The purpose of adult day care is to delay or prevent institutionalization by providing respite to the primary caregivers. The Center also helps clients to maintain or increase their functional independence through group and individual therapeutic activities based on individual treatment/activity plans that are prepared by a case manager with input from the Adult Day Care Manager. The amount of time that a client spends at the center depends on the caregiver/family's needs and the care plan that is developed by the case managers.

The Center provides a nutritional hot lunch and snacks that furnish the minimum RDA requirements. Activities and social interaction help to reduce or prevent the loneliness and isolation sometimes experienced by older persons. Games and exercise programs are designed to be both entertaining and stimulating.

The Center is licensed for a capacity of 30 clients and meets the state required staff to client ratio of 1:6 with a licensed registered nurse (Adult Day Care Manager) and three certified nursing assistants by limiting daily attendance to 24. The RN is on-site or on-call during hours of operation, M-F from 8 to 4:30, and provides such services as, monitoring vital signs, administering/monitoring medications, proper daily nutrition, and injections. The Center has a handicap accessible shower and a washer/dryer to accommodate personal hygiene needs.

Community members frequently visit the Center to entertain the clients with their musical and dancing talents and regular visits from therapy dogs is a favorite. The Center, in an agreement with the University of Central Florida's College of Nursing, provides the opportunity for nursing students to meet curriculum requirements by

practicing limited hands-on and interviewing techniques with day care clients.

### Primary Functions

- ❖ Support "aging in place" by maintaining quality of life in an appropriate setting that is both comfortable and familiar.
- ❖ Provide care to functionally impaired seniors who are at risk of institutionalization.
- ❖ Provide relief to full-time caregivers who face the risk of "burning out."
- ❖ Maintain compliance with all established federal and state mandates for service provision and administrative responsibilities.

### 2009 Adult Day Care Facts

Average daily attendance	14
Total number of attendees	50
Total hours of care	20,811
Average client stay	4 hours

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADULT DAY CARE - SOCIAL SERVICES - COMMUNITY SERVICES**

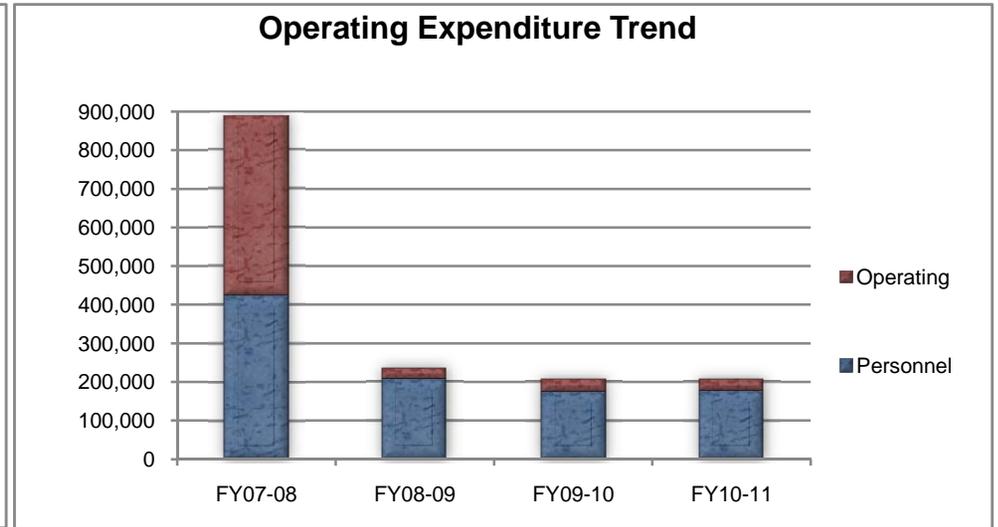
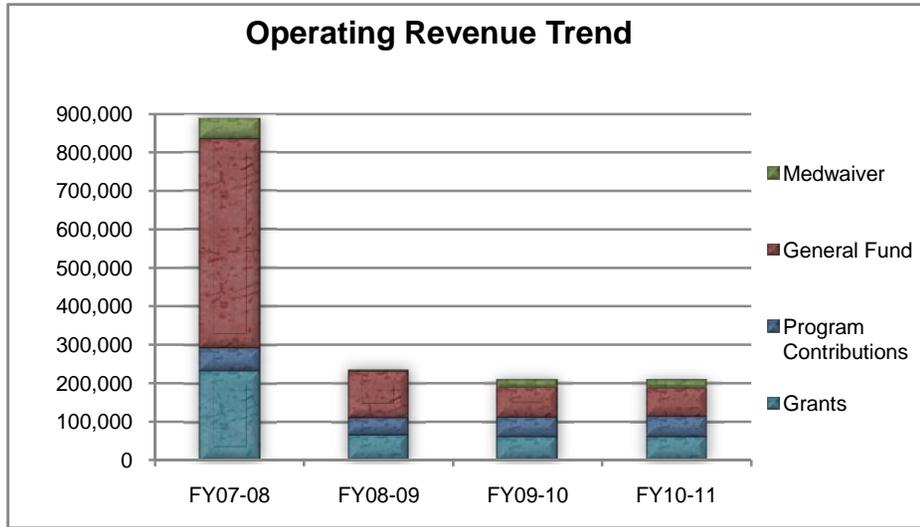
**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 2702</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
334.61-01	Alzheimer's Disease Initiative	56,873	46,145	42,778	43,611	833	Respite in facility services
334.61-02	HCE	449	0	0	0	0	See Senior Services
331.62-02	Title III E Caregiver Program	29,361	0	0	0	0	
334.69-01	Community Care for Elderly	146,533	20,042	18,278	18,523	245	
346.90-01	Adult Day Care Co-pay	40,506	30,000	34,800	40,000	5,200	
346.90-02	Comm Care-Elderly Co-pay	12,467	10,800	11,520	9,000	(2,520)	
346.90-06	Medwaiver Reimbursement	55,798	5,000	20,000	20,000	0	
346.90-09	ADI Co-pay	5,405	2,812	3,528	2,520	(1,008)	
	General Fund	540,810	120,379	75,706	71,467	(4,239)	
	<b>TOTAL REVENUES</b>	<b>888,202</b>	<b>235,178</b>	<b>206,610</b>	<b>205,121</b>	<b>(1,489)</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	278,910	136,383	114,870	114,870	0	
569.10-13	Other Salaries & Wages	4,160	1,803	7,500	7,500	0	
569.10-xx	Employee Benefits	139,720	66,840	50,938	53,385	2,447	
	<b>Total Personnel Expenses</b>	<b>422,790</b>	<b>205,026</b>	<b>173,308</b>	<b>175,755</b>	<b>2,447</b>	
569.31-10	Professional Services	0	17	150	216	66	Increase due to mandatory level 2 screening renewals
569.34-01	Transportation	58,999	0	0	0	0	
569.34-02	Title III E In Home Respite	42,534	0	0	0	0	
569.34-10	Contracted Services	348,279	18,925	19,013	15,875	(3,138)	
569.xx-xx	Education/Training	139	159	169	177	8	
4110, 4120	Communications	714	0	0	0	0	
569.43-10	Utilities Expense	8,006	7,010	8,669	7,812	(857)	
569.46-30	Maintenance Agreements	596	0	0	0	0	
569.46-40	Small Tools & Equipment	161	0	0	0	0	
569.47-10	Printing & Binding	37	0	46	46	0	
569.49-10	Other Current Chrgs/Oblig	516	233	890	875	(15)	
569.49-15	Advertising	22	0	0	0	0	
569.51-10	Office Supplies	402	7	200	200	0	
569.51-11	Office Equip Under \$1,000	186	0	0	0	0	
569.51-20	Data Processing Supplies	251	0	0	0	0	
569.52-12	Other Operating Expenses	4,505	3,791	4,125	4,125	0	
569.54-20	Conference/Seminar Registration	65	10	40	40	0	
	<b>Total Operating Expenses</b>	<b>465,412</b>	<b>30,152</b>	<b>33,302</b>	<b>29,366</b>	<b>(3,936)</b>	
	<b>TOTAL EXPENSES</b>	<b>888,202</b>	<b>235,178</b>	<b>206,610</b>	<b>205,121</b>	<b>(1,489)</b>	
							<b>Overall Expense Reduction:</b>
							<b>-0.72%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADULT DAY CARE - SOCIAL SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Grants	233,216	66,187	61,056	62,134
Program Contributions	58,378	43,612	49,848	51,520
General Fund	540,810	120,379	75,706	71,467
Medwaiver	55,798	5,000	20,000	20,000
<b>Total</b>	<b>888,202</b>	<b>235,178</b>	<b>206,610</b>	<b>205,121</b>

**Expenses**

Personnel	422,790	205,026	173,308	175,755
Operating	465,412	30,152	33,302	29,366
<b>Total</b>	<b>888,202</b>	<b>235,178</b>	<b>206,610</b>	<b>205,121</b>

**Personnel Summary -Positions**

Accountant I	0.40	0.00	0.00	0.00
Accounting Clerk	0.40	0.00	0.00	0.00
ADC Program Manager	1.00	0.80	0.80	0.80
ADC Program Manager Sub	0.00	0.20	0.20	0.20
Comm. Service Data Entry Clerk	0.20	0.00	0.00	0.00
Senior Services Case Manager	2.00	0.00	0.00	0.00
Community Services C N A	4.00	4.00	3.00	3.00
Community Services Director	0.32	0.00	0.00	0.00
Senior Services Program Manager	0.50	0.00	0.00	0.00
<b>Total Positions</b>	<b>8.82</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**CONGREGATE & HOME DELIVERED MEALS - SOCIAL SERVICES - COMMUNITY SERVICES**

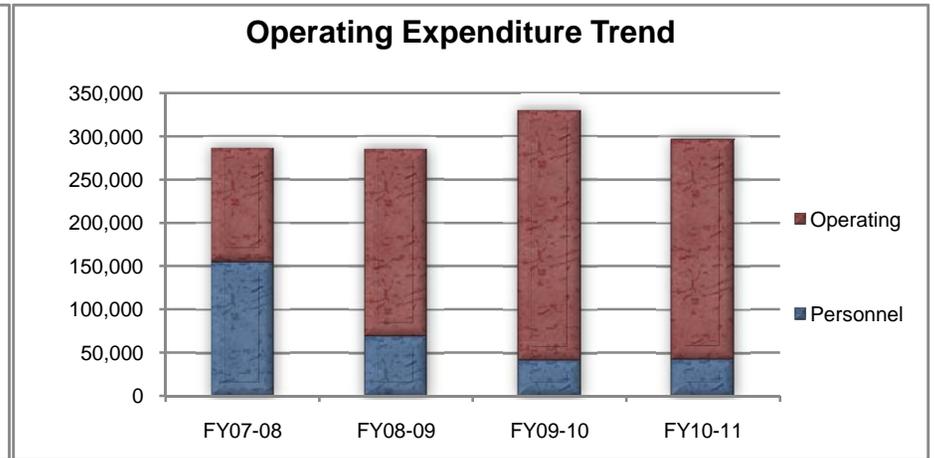
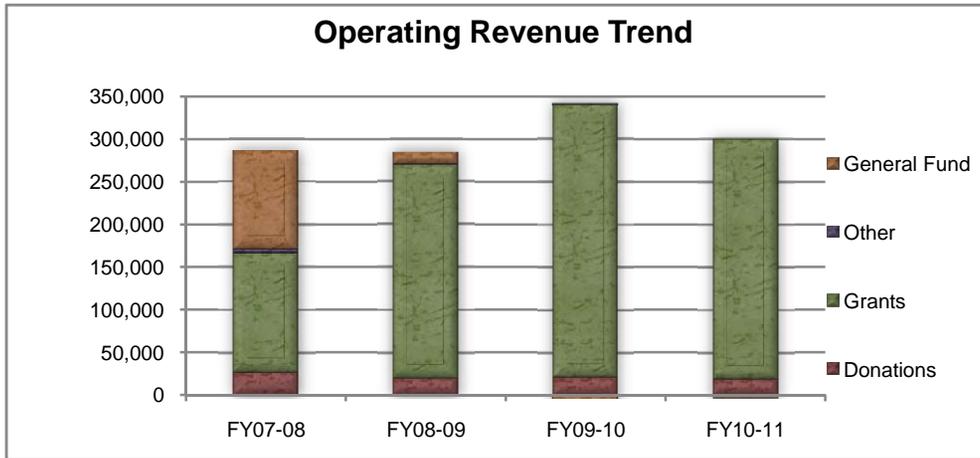
**GENERAL FUND**

<b>Fund 001</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	
<b>Dept 2703</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
331.69-02	Title IIIB Support Services	64,604	78,987	81,399	81,399	0	Offset transportation services
331.69-03	Title III C1 Congregate Meals	0	71,691	92,006	92,006	0	Dining site meals, education
331.69-04	Title III C2 Home Delivered Meals	53,901	66,651	73,584	73,584	0	Meals delivered to homes
331.69-05	Nutrition Services	20,344	17,184	19,575	19,575	0	Meals for home delivery and on site
331.69-07	Title III C1 ARRA Meals	0	0	24,921	0	(24,921)	ARRA funds for meals
331.69-08	Title III C2 ARRA Meals	0	0	13,548	0	(13,548)	ARRA funds for meals
334.69-01	Community Care for the Elderly	0	14,084	14,041	14,209	168	Meals delivered to homes
346.90-03	Home Full Price Meals	4,161	1,997	1,170	0	(1,170)	
362.01-00	Rental Income	40	0	0	0	0	
366.03-01	Donations-Meal Sites	10,608	7,500	8,400	4,452	(3,948)	
366.03-02	Donations - Transportation	0	1,422	3,600	3,300	(300)	
366.03-03	Donations - Meals On Wheels	13,038	11,400	9,000	10,800	1,800	
366.03-05	Donations to WL	3,850	0	0	233	233	FY10 rollover
	General Fund	115,079	14,154	(11,165)	(3,546)	7,619	Contributions to (or from) the General Fund
	<b>TOTAL REVENUES</b>	<b>285,625</b>	<b>285,070</b>	<b>330,079</b>	<b>296,012</b>	<b>(34,067)</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	101,244	43,967	28,517	28,517	0	
569.10-xx	Employee Benefits	53,002	24,982	13,126	13,565	439	
	<b>Total Personnel Expenses</b>	<b>154,246</b>	<b>68,949</b>	<b>41,643</b>	<b>42,082</b>	<b>439</b>	
569.34-01	Contract/FC Transp-Cong Meals	0	80,409	80,409	80,409	0	
569.34-04	ARRA Meals	0	18,088	38,469	0	(38,469)	
569.34-10	Contracted Services	113,147	101,922	151,336	152,442	1,106	Increase due to mandatory level 2 screenings
569.40-10	Travel Expenses	3,918	0	0	0	0	
4110, 4120	Communications	0	843	804	804	0	
569.42-01	Postage Expense	50	34	0	0	0	
569.43-10	Utilities Expense	9,264	8,692	13,682	13,655	(27)	
569.46-10	Building/Equip Repairs	5	36	0	0	0	
569.46-30	Maintenance Agreements	140	200	790	790	0	
569.46-40	Small Tools & Equipment	1,154	1,391	0	3,084	3,084	FY10 rollover
569.47-10	Printing & Binding	37	37	46	46	0	
569.49-10	Other Current Charges	0	230	0	0	0	
5110, 5111	Office Supplies/Equipment Under \$1,000	1,305	335	400	200	(200)	
569.52-30	Data Processing Software	0	1,200	0	0	0	
569.52-12	Other Operating Expenses	2,299	2,644	2,500	2,500	0	
569.54-10	Publications/Memberships	60	60	0	0	0	
	<b>Total Operating Expenses</b>	<b>131,379</b>	<b>216,121</b>	<b>288,436</b>	<b>253,930</b>	<b>(34,506)</b>	
	<b>TOTAL EXPENSES</b>	<b>285,625</b>	<b>285,070</b>	<b>330,079</b>	<b>296,012</b>	<b>(34,067)</b>	<b>Overall Expense Reduction: -10.32%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**CONGREGATE & HOME DELIVERED MEALS - SOCIAL SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund are sources not specific to this division. The largest source is ad valorem taxes. The State Grants provided by OAA support these services.

**SUMMARY**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
<b>Revenues</b>				
Donations	27,496	20,322	21,000	18,785
Grants	138,849	248,597	319,074	280,773
Other	4,201	1,997	1,170	0
General Fund	115,079	14,154	(11,165)	(3,546)
	<b>285,625</b>	<b>285,070</b>	<b>330,079</b>	<b>296,012</b>
<b>Expenses</b>				
Personnel	154,246	68,949	41,643	42,082
Operating	131,379	216,121	288,436	253,930
	<b>285,625</b>	<b>285,070</b>	<b>330,079</b>	<b>296,012</b>

	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>
<b>Personnel Summary -Positions</b>				
Accountant I	0.40	0.00	0.00	0.00
Accounting Clerk	0.40	0.00	0.00	0.00
CS Data Entry Clerk	0.20	0.00	0.00	0.00
CS Meal Site Assistant	1.00	0.75	0.00	0.00
CS Meal Site Manager	1.00	1.00	1.00	1.00
Community Services Director	0.32	0.00	0.00	0.00
<b>Total Positions</b>	<b>3.32</b>	<b>1.75</b>	<b>1.00</b>	<b>1.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**SOCIAL SERVICES GRANTS - COMMUNITY SERVICES**

**GENERAL FUND**

**MENTAL HEALTH/SUBSTANCE ABUSE**

This grant strengthens community support services to divert individuals with mental and substance abuse problems.  
Shown for historical information purposes only.

Fund 001 Dept 8704		ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Mental Health/Substance Abuse</b>						
	<b>Revenues</b>						
	Department of Children & Family	0	21,950	0	0	0	Strengthen community support services to divert individuals with mental health and substance abuse problems.
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>21,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	0	9,478	0	0	0	Position shown in Human Services
569.10-xx	Employee Benefits	0	4,232	0	0	0	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	
569.40-10	Travel Expenses	0	660	0	0	0	
569.47-10	Printing & Binding	0	6,680	0	0	0	
569.51-10	Office Supplies	0	900	0	0	0	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>21,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Veterans Services

The Veterans Services Department acts as an advocate for individuals that have served as a member of the Armed Forces of the United States. The department offers a professional resource for all former, present, and future members of the Armed Forces and their dependents in preparing claims for and securing benefits including compensation, hospitalization, vocational training, and all other benefits or privileges to which they may be entitled to under Federal or State law.

Section 292 of the Florida Statutes enables the County to employ a County Veterans Services Officer and staff. The statute also requires that services provided by the County to be rendered without charge to veterans and their dependents. Resources are offered to those individuals and their families with service connected and non-service connected disabilities.

The Flagler County Veterans Services staff was instrumental in the passage of an additional tax exemption for those County residents deployed overseas in a combat area. This tax exemption helps to alleviate the financial burden on the families of those service men and women in combat zones.

Staff continues to work closely with agencies and other veteran service groups such as the Veterans Administration, American Legion Posts and Auxiliaries, Disabled American Veterans, Veterans of Foreign Wars, Marine Corps League, Military Officers Association of America, Italian American War Veterans and Jewish War Veterans to provide proper recognition and education on veteran related issues.

### Primary Functions

- ❖ Aid veterans in completing and filing claims relating to service connected disability compensation and non-service connected pension.

- ❖ Help surviving spouses file claims for dependency and indemnity compensation.
- ❖ Assist surviving spouses and family members with obtaining burial benefits for veterans.
- ❖ Assist veterans in applying for long-term care at veterans' facilities.
- ❖ Purchase flags for veterans' grave sites and organize placement via local service organizations.
- ❖ Help veterans in obtaining VA home loan and property tax exemption certifications.
- ❖ Organize the recognition of veterans on various national holidays, specifically Veteran's Day and Memorial Day.
- ❖ Maintain annual certifications so that the most up to date veterans' assistance can be provided.
- ❖ Coordinate with volunteers and veterans to get needed medical help for veterans at veterans' administration medical facilities.

### Statistics as of 2000 Census:

- ❖ There are 9,252 veterans in Flagler County. Note that subsequent statistics indicate there are now over 11,500 veterans.
- ❖ The veteran's population amounts to 23% of the population in Flagler County 18 years of age or older.
- ❖ There are 4,024 veterans in the County from age 18 to 64.
- ❖ There are 5,228 veterans in the County age 65 or older.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**VETERANS SERVICES - COMMUNITY SERVICES**

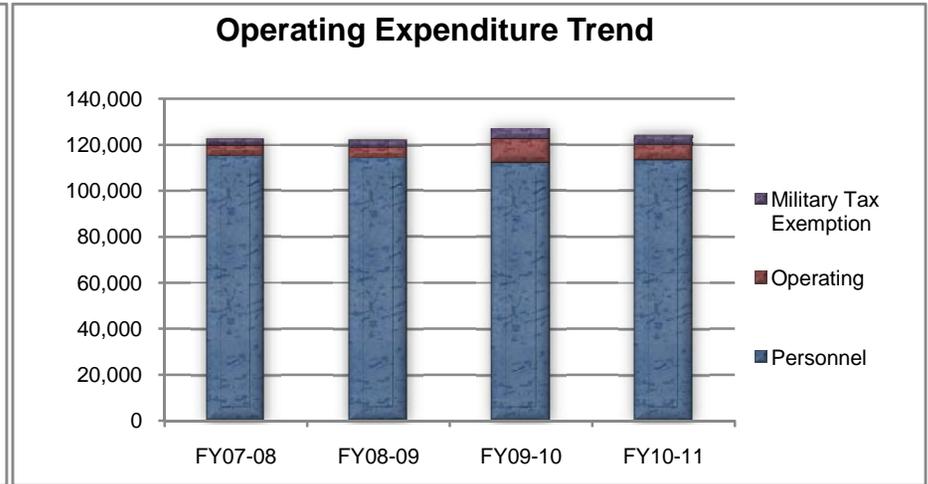
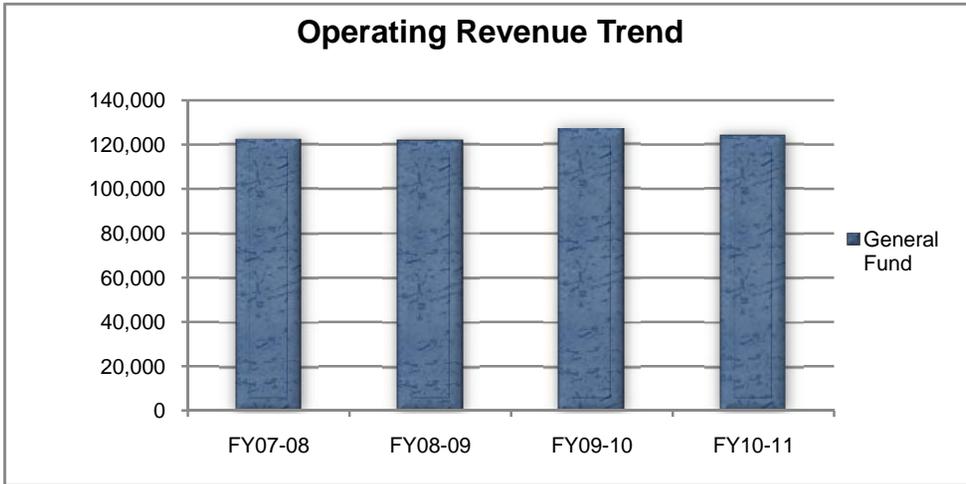
**GENERAL FUND**

Fund 001 Dept 2800	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	122,529	121,559	127,157	124,014	(3,143)	
	<b>TOTAL REVENUES</b>	<b>122,529</b>	<b>121,559</b>	<b>127,157</b>	<b>124,014</b>	<b>(3,143)</b>	
	<b>Expenses</b>						
553.10-12	Regular Salaries	80,632	81,542	81,328	81,328	0	
553.10-xx	Employee Benefits	34,129	32,158	30,534	31,632	1,098	
	<b>Total Personnel Expenses</b>	<b>114,761</b>	<b>113,700</b>	<b>111,862</b>	<b>112,960</b>	<b>1,098</b>	
553.34-03	Contracted Transportation	0	0	800	400	(400)	Reduce contracted transportation of vets to VA med. apts.
4010, 5420	Travel/Training	1,570	1,662	3,467	1,734	(1,733)	Eliminate attendance of Assist. VSO at fall conference
553.41-10	Communications Recurring	936	1,013	1,015	1,500	485	
553.42-01	Postage Expense	411	503	900	700	(200)	
553.46-30	Maintenance Agreements	287	279	470	470	0	
553.47-10	Printing & Binding	37	74	360	80	(280)	
553.49-10	Other Current Charges	0	50	300	110	(190)	
553.51-10	Office Supplies	446	267	750	750	0	
553.51-11	Office Equip under \$750	115	137	0	0	0	
553.51-20	Data Processing Supplies	25	0	0	0	0	
553.52-12	Other Operating Expenses	658	606	703	580	(123)	
553.52-30	Data Processing Software	0	0	260	40	(220)	
553.54-10	Publications/Memberships	268	265	500	210	(290)	
553.54-20	Conference/Seminar Registration	375	250	770	480	(290)	
	<b>Total Operating Expenses</b>	<b>5,128</b>	<b>5,106</b>	<b>10,295</b>	<b>7,054</b>	<b>(3,241)</b>	
553-83-83	Active Military Ad Valorem Tax	2,640	2,753	5,000	4,000	(1,000)	Award grants to qualified military personnel who are serving or have served in combat duty, and established homestead in Flagler County. Reduced based on actuals.
	<b>Total Grants &amp; Aids</b>	<b>2,640</b>	<b>2,753</b>	<b>5,000</b>	<b>4,000</b>	<b>(1,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>122,529</b>	<b>121,559</b>	<b>127,157</b>	<b>124,014</b>	<b>(3,143)</b>	<b>Overall Expense Reduction: -2.47%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**VETERANS SERVICES - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
General Fund	122,529	121,559	127,157	124,014
<b>Total</b>	<b>122,529</b>	<b>121,559</b>	<b>127,157</b>	<b>124,014</b>

**Expenses**

Personnel  
Operating  
Military Tax Exemption

Personnel	114,761	113,700	111,862	112,960
Operating	5,128	5,106	10,295	7,054
Military Tax Exemption	2,640	2,753	5,000	4,000
<b>Total</b>	<b>122,529</b>	<b>121,559</b>	<b>127,157</b>	<b>124,014</b>

**Personnel Summary -Positions**

Veterans Services Officer  
Veterans Services Counselor  
**Total Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Veterans Services Officer	1.00	1.00	1.00	1.00
Veterans Services Counselor	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 2010-2011**

**LIBRARY SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-
<b>Revenues</b>					
Passport Admin Fee	17,810	38,620	25,500	41,000	15,500
Passport Carry Forward	0	0	0	35,000	35,000
Library Fines	29,926	23,809	22,000	22,000	0
Card Fees	999	4,162	4,500	4,800	300
Copy/Print out Fees	2,410	8,767	8,700	10,600	1,900
State Library Aid Grant	37,060	31,606	26,000	25,601	(399)
Community Libraries In Caring Grant	0	4,980	0	0	0
Omni Copy Fees	0	0	0	420	420
General Fund	1,034,915	1,031,668	1,213,147	1,096,723	(116,424)
<b>Total Revenues</b>	<b>1,123,120</b>	<b>1,143,612</b>	<b>1,299,847</b>	<b>1,236,144</b>	<b>(63,703)</b>

<b>Expenses</b>					
Palm Coast Library	1,057,808	1,075,953	1,228,451	1,183,068	(45,383)
Bunnell Library	65,312	67,659	71,396	53,076	(18,320)
<b>Total Expenses</b>	<b>1,123,120</b>	<b>1,143,612</b>	<b>1,299,847</b>	<b>1,236,144</b>	<b>(63,703)</b>

<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 09-11	CHANGES +/-
<b>Personnel Summary -Positions</b>					
Palm Coast Library	17.65	17.65	17.15	17.10	(0.05) Realignment of staff
Bunnell Library	1.20	1.20	1.20	0.60	(0.60) Realignment of staff
<b>Total Positions</b>	<b>18.85</b>	<b>18.85</b>	<b>18.35</b>	<b>17.70</b>	<b>(0.05)</b>

# Library

Flagler County Public Library provides more than 30 different products and services to all residents regardless of age, race, ethnic, and financial backgrounds. The Library acts as the heart of this community with more than 47,000 registered borrowers. Registering to vote, voting and Tax preparation take place and even now the Library is an acceptance facility for passport applications. The library is a one stop shopping center or an “edutainment complex”. The Library contributes to quality of life by providing the resources to inform educate and entertain the public. This allows each person the ability to redistribute their money they would have spent on books, movies, music, Internet and other forms of entertainment to areas of more importance such as gas, food, home and medicines. When you take into consideration the overall savings to each household as a result of the existence of the Public Library there would be a large return on investment.

## Products & Services by Type:

- ❖ *Circulation* – checking materials in or out, renewing, reserving, placing holds, patron database management, fine/fee collection.
- ❖ *Collections* – materials in various formats including print, electronic, audio, music, video, DVD and other media.
- ❖ *Cataloging/Processing* – organizing material and making information available via a library automation system.
- ❖ *Internet/Computer Use* – access to the World Wide Web, various electronic databases, Microsoft applications, games, wireless connections and e-mail.
- ❖ *Library Web Page* – funded and created by the Friends of the Library, the web page is a one stop shopping center. Patrons have access to the library catalog, library databases, Florida Electronic Library, Ask a Librarian Service, online renewal, information about programs and services, Flagler History information and various links.
- ❖ *Programs* – all programs are funded through the support of the Friends of the Library of Flagler County and include: special events, children’s, young adults and adult programs.
- ❖ *Reference/Research* – residents have access to a professionally trained Librarian to assist in finding the answer to questions on a wide array of topics including business and career related topics.
- ❖ *Genealogy* – residents have access to a variety of resources in print and electronic.
- ❖ *Outreach/Disability Services* – access to materials and assistive technology on various topics related to disabilities. Access to trained and knowledgeable staff capable of assisting patrons in the use of assistive technology. Provide outreach to local day care and early learning centers.
- ❖ *Interlibrary Loan Services* – resource sharing allows access to materials not in the Library collection from other libraries located all over the world.
- ❖ *Foreign Languages* – access to materials in many languages including but not limited to: Russian, Ukrainian, Polish, French, Spanish, and Italian.
- ❖ *Literacy Services* – access to materials to assist adults, parents and caregivers that are responsive to literacy issues.

# Library

- ❖ *Homework Help* – students have access to materials in print and electronic format to assist with school related work. The Library provides access to various databases to assist with homework and also purchases materials based on FCAT requirements and summer reading lists as provided by the local schools.
- ❖ *John Clegg History Center* – this center provides historical information about Florida and Flagler County.
- ❖ *Law Library* – the Law collection is housed in the Bunnell Branch. Since this facility was in close proximity to the court house it was convenient to those in the legal profession but also made it accessible to the general public.
- ❖ *Flagler Oral History Project* – Library staff and members of the Friends of the Library began preserving local images and capturing memories of local community members for the future.
- ❖ *Children’s Services* – the children’s room has knowledgeable staff, materials for children 12 and under, computers with various games, parenting information and educational toys.
- ❖ *Young Adult Services* – the Teen Spot has a knowledgeable staff member and materials for young adults age 12-17.
- ❖ *Test Proctoring* – the Reference Librarian provides test proctoring by appointment only.
- ❖ *Meeting Room/Study Room Use* – used by patrons, non-profit organizations, library programs and other civic, educational or cultural related activities.
- ❖ *Bulletin Board and Pamphlet Tables* – provided for non profit organizations and to post various government meeting announcements.
- ❖ *Display Cases* – display space is available in the library’s exhibit cases for educational, artistic, and cultural materials that promote interest in the use of books, library materials, and/or provide information about the local community, current and cultural events and organizations, and to generate good public relations.
- ❖ *City of Palm Coast* – materials and a computer kiosk for access to information on the City of Palm Coast.
- ❖ *Newspaper Vending Machines* – machines located outside library give users access to various local and national newspapers.
- ❖ *Photocopying* – the Library has two photocopiers for patron use.
- ❖ *Other Entertainment* – the Library has a chess/checkers table in the main area and puzzles are available to assemble.
- ❖ *Bookstore/Booksale* – managed and operated by the Friends of the Library of Flagler County.
- ❖ *Gazebo and Gardens* – as a result of hard work by volunteers and the dedication of the Friends of the Library there is a gazebo for quiet reading and beautiful gardens that meander around the Library.
- ❖ *Voter Registration* – local residents can fill out their voter registration application and library staff will forward to Flagler County Supervisor of Elections.

# Library

- ❖ *Tax Information Center* - the library provides tax forms and other tax information. Two local organizations utilize the library meeting room to assist in tax preparation for local residents.
- ❖ *Depository for the Bureau of Braille and Talking Books* – the Library currently holds more than 200 titles of Books on Tape and several assistive listening devices.
- ❖ *Passport Application Acceptance Facility* – the Library started accepting passport applications on behalf of the U.S. Department of State. Patrons have access to the various forms, and knowledgeable staff to assist in applying for or renewing a passport.
- ❖ *Passport Photos* –the Library offers a photo service for individuals applying for or renewing their passports.
- ❖ More than 4,400 patrons using wireless annually.
- ❖ Processed more than 1,200 passport applications since January 2009 and took more than 600 photos.

## 2009 Service Statistics

- ❖ Circulated 514,124 collection items saving residents more than \$7,700,000 if they were to purchase items themselves.
- ❖ Provided service to 487,707 persons who visited the library.
- ❖ Answered 30,178 reference and informational questions asked by citizens and visitors.
- ❖ Provided 75,203 public Internet workstation sessions to citizens and visitors.
- ❖ Borrowed 1,672 books from other libraries (interlibrary loan) for use by local patrons and loaned 753 books to other libraries for use by their patrons.
- ❖ Registered 273 persons to vote.
- ❖ Volunteers contributed 16,426 service hours saving more than \$300,000 in personnel expenses.
- ❖ Presented 469 programs for children, teens and adults in which 18,055 patrons attended.

**Flagler County Board of County Commissioners  
FY 2010-2011**

<b>LIBRARY - COMMUNITY SERVICES</b>						<b>GENERAL FUND</b>	
<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 3400</b>	<b>Revenues</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	
341.95-01	Passport Admin Fee	17,810	38,620	25,500	41,000	15,500	
399.00-00	Passport Carry Forward	0	0	0	35,000	35,000	
352.00-00	Library Fines	29,926	23,809	22,000	22,000	0	
347.10-01	Card Fees	999	4,162	4,500	4,800	300	
347.10-xx	Copy/Print out Fees/Processing Fee	2,410	8,767	8,700	10,600	1,900	
334.71-00	State Library Aid Grant	37,060	31,606	26,000	25,601	(399)	Fully funded
334.71-01	Community Libraries in Caring Grant	0	4,980	0	0	0	
369.90-00	Omni Copy Fees Collected	0	0	0	420	420	
	General Fund	969,603	964,009	1,141,751	1,043,647	(98,104)	
	<b>TOTAL REVENUES</b>	<b>1,057,808</b>	<b>1,075,953</b>	<b>1,228,451</b>	<b>1,183,068</b>	<b>(45,383)</b>	
	<b>Expenses</b>						
571.10-12	Regular Salaries	518,580	526,975	557,389	496,621	(60,768)	Reduced through realignment of staff
572.10-xx	Other Salaries & Wages/Overtime	3,170	380	3,065	2,000	(1,065)	
571.10-xx	Employee Benefits	265,193	242,706	249,887	234,505	(15,382)	
	<b>Total Personnel Expenses</b>	<b>786,943</b>	<b>770,061</b>	<b>810,341</b>	<b>733,126</b>	<b>(77,215)</b>	
571.34-10	Other Contracted Services	3,452	26,321	4,600	5,350	750	
571.40-10	Travel/Training	708	623	882	802	(80)	
4110, 4120	Communications Recurring	9,892	9,238	10,360	13,995	3,635	
571.42-01	Postage Expense	2,744	2,958	3,500	4,000	500	
571.43-10	Utilities Expense	71,807	63,440	85,228	70,000	(15,228)	Over budgeted in FY 10
571.44-10	Rentals & Leases	476	477	509	640	131	
571.46-10	Building/Equipment Repairs	1,491	118	5,000	3,000	(2,000)	
571.46-30	Maintenance Agreements	3,203	4,663	4,215	10,350	6,135	
571.46-40	Small Tools & Equipment	26	831	350	350	0	
571.47-10	Printing & Binding	1,818	202	1,500	2,000	500	
571.49-15	Advertising	23	0	150	150	0	
571.51-10	Office Supplies	3,840	4,332	4,300	4,500	200	
571.51-11	Office Equip under \$1,000	67	14,809	13,105	275	(12,830)	FY11 expense funded by Passport revenue
571.51-20	Data Processing Supplies	907	1,451	625	1,000	375	
571.52-12	Other Operating Expenses	12,411	13,644	10,900	10,900	0	
571.52-20	Clothing & Wearing Apparel	0	0	200	0	(200)	
571.52-30	Data Processing Software	7,525	345	1,780	5,000	3,220	FY11 expense of \$3,500 funded by Passport revenue
571.54-10	Publications/Memberships	1,025	1,025	1,125	1,155	30	
571.54-20	Conference/Seminar Registration	0	304	275	275	0	
	<b>Total Operating Expenses</b>	<b>121,415</b>	<b>144,781</b>	<b>148,604</b>	<b>133,742</b>	<b>(14,862)</b>	

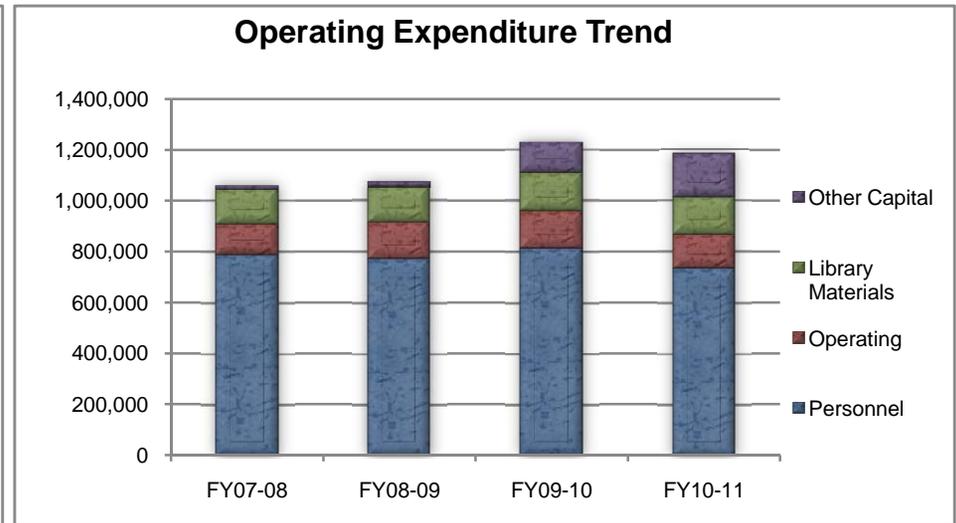
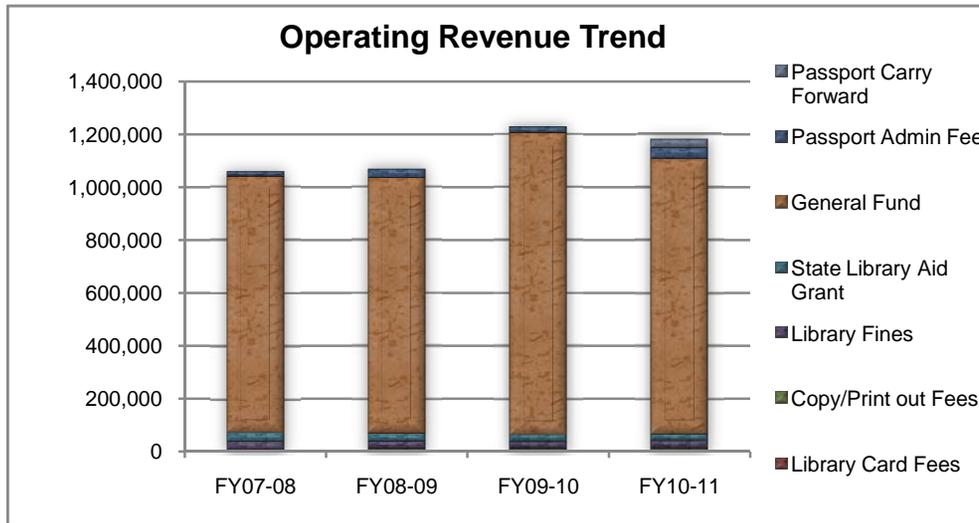
**Flagler County Board of County Commissioners  
FY 2010-2011**

<b>LIBRARY - COMMUNITY SERVICES</b>							<b>GENERAL FUND</b>
<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 3400</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	
	<b>Expenses-Continued</b>						CIP-FY 10 Rollover projects: Theft Detection System & Automation System. Server purchase.
571.62-10	Capital Outlay Buildings	0	8,900	90,400	109,400	19,000	
571.63-10	Improvements Other Than Bldgs	0	0	0	20,000	20,000	FY11 expense funded by Passport revenue
571.64-10	Equipment	12,911	9,381	29,106	41,800	12,694	FY11 expense funded by Passport revenue
571.66-xx	Library Materials/Donations	136,539	137,850	150,000	145,000	(5,000)	
	<b>Total Capital Expenses</b>	<b>149,450</b>	<b>156,131</b>	<b>269,506</b>	<b>316,200</b>	<b>46,694</b>	
571.66-10	CLC/Library Materials	0	4,980	0	0	0	
	<b>Total Grant Expenses</b>	<b>0</b>	<b>4,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>1,057,808</b>	<b>1,075,953</b>	<b>1,228,451</b>	<b>1,183,068</b>	<b>(45,383)</b>	<b>Overall Expense Decrease: -3.69%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**LIBRARY - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund are sources not specific to this division. The largest source is ad valorem taxes. Passport services established and approved as a revenue stream on November 21, 2007.

**CAPITAL PROJECTS:**

Library automation system (FY 10 rollover)	44,400
Theft detection system (includes FY10 rollover of \$25,000)	55,000
<b>Total Cost</b>	<b>99,400</b>

**CAPITAL EQUIPMENT:**

1 Server (FY 10 rollover)	<b>10,000</b>
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	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>	
<b>Personnel Summary -Positions</b>					
Library Director	1.00	1.00	1.00	1.00	
Librarian II	0.85	0.85	0.85	0.00	
Librarian I	1.00	1.00	2.00	2.70	- .85 Staff realigned
Library Assistant II	5.40	5.40	3.90	3.40	+ .70 Staff realigned
Library Assistant I	7.40	7.40	7.40	8.00	- .50 Staff realigned
Custodian I	1.00	1.00	1.00	1.00	+ .60 Staff realigned
Staff Assistant III	1.00	1.00	1.00	1.00	
<b>Total Positions</b>	<b>17.65</b>	<b>17.65</b>	<b>17.15</b>	<b>17.10</b>	

**SUMMARY**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
<b>Revenues</b>				
Passport Admin Fee	17,810	38,620	25,500	41,000
Passport Carry Forward	0	0	0	35,000
Library Card Fees	999	4,162	4,500	4,800
Copy/Print out Fees	2,410	8,767	8,700	11,020
Library Fines	29,926	23,809	22,000	22,000
State Library Aid Grant	37,060	31,606	26,000	25,601
Community Libraries in Caring	0	4,980	0	0
General Fund	969,603	964,009	1,141,751	1,043,647
	<b>1,057,808</b>	<b>1,075,953</b>	<b>1,228,451</b>	<b>1,183,068</b>
<b>Expenses</b>				
Personnel	786,943	770,061	810,341	733,126
Operating	121,415	144,781	148,604	133,742
Library Materials	136,539	137,850	150,000	145,000
Other Capital	12,911	18,281	119,506	171,200
Grant	0	4,980	0	0
	<b>1,057,808</b>	<b>1,075,953</b>	<b>1,228,451</b>	<b>1,183,068</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BUNNELL LIBRARY - COMMUNITY SERVICES**

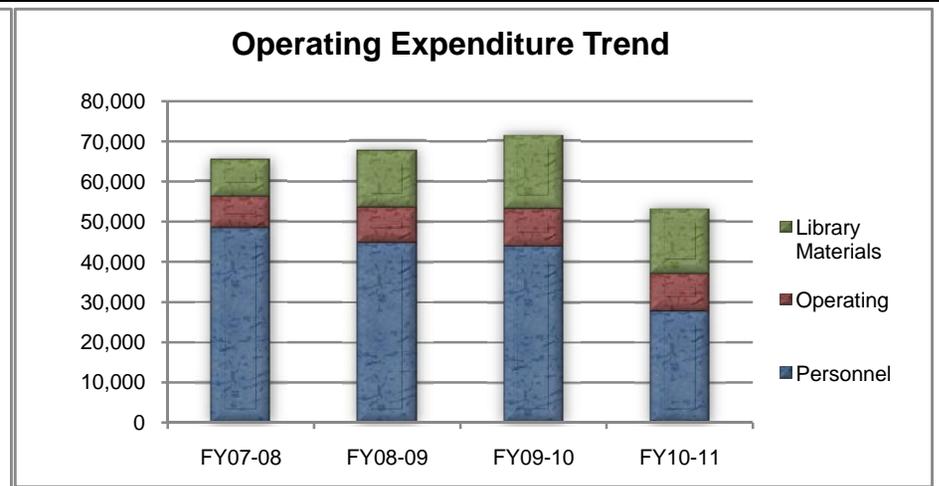
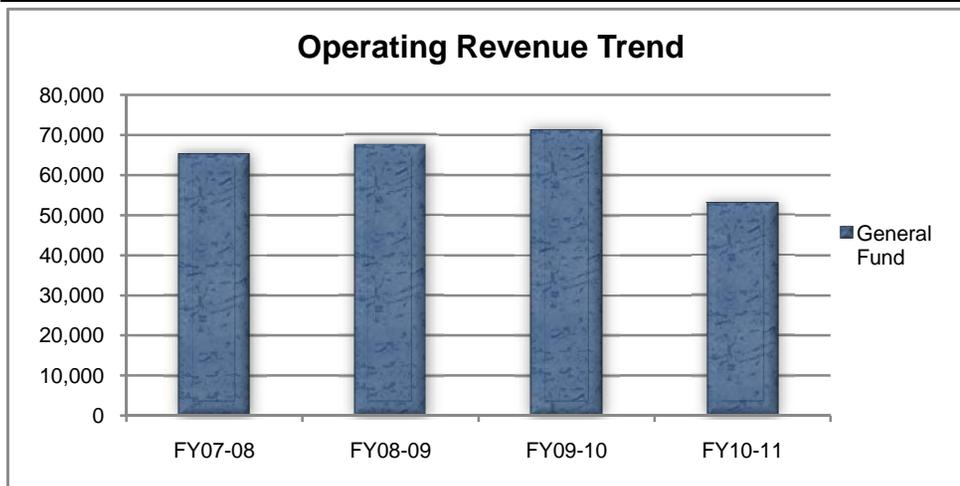
**GENERAL FUND**

Fund 001 Dept 3401	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	65,312	67,659	71,396	53,076	(18,320)	
	<b>TOTAL REVENUES</b>	<b>65,312</b>	<b>67,659</b>	<b>71,396</b>	<b>53,076</b>	<b>(18,320)</b>	
	<b>Expenses</b>						
571.10-12	Regular Salaries	30,811	28,955	28,879	19,144	(9,735)	Eliminate .60 position
571.10-14	Overtime	65	0	0	0	0	
571.10-xx	Employee Benefits	17,466	15,835	14,761	8,548	(6,213)	
	<b>Total Personnel Expenses</b>	<b>48,342</b>	<b>44,790</b>	<b>43,640</b>	<b>27,692</b>	<b>(15,948)</b>	
571.34-10	Other Contracted Services	0	186	300	250	(50)	
4110, 4120	Communications	1,424	1,375	1,476	1,476	0	
571.42-01	Postage Expense	41	0	90	88	(2)	
571.43-10	Utilities Expense	5,867	5,985	5,160	5,700	540	
571.44-10	Rentals & Leases	0	70	85	90	5	
571.46-10	Building/Equipment Repairs	0	0	1,000	500	(500)	
571.46-30	Maintenance Agreements	395	395	435	0	(435)	
571.46-40	Small Tools & Equipment	0	59	200	200	0	
571.49-15	Advertising	0	0	150	0	(150)	
571.51-20	Data Processing Supplies	0	337	200	400	200	
571.52-12	Other Operating Expenses	0	265	300	400	100	
571.52-30	Data Processing Software	0	0	0	280	280	
	<b>Total Operating Expenses</b>	<b>7,727</b>	<b>8,672</b>	<b>9,396</b>	<b>9,384</b>	<b>(12)</b>	
571.66-10	Library Materials	9,243	14,197	18,360	16,000	(2,360)	
	<b>Total Capital Expenses</b>	<b>9,243</b>	<b>14,197</b>	<b>18,360</b>	<b>16,000</b>	<b>(2,360)</b>	
	<b>TOTAL EXPENSES</b>	<b>65,312</b>	<b>67,659</b>	<b>71,396</b>	<b>53,076</b>	<b>(18,320)</b>	<b>Overall Expense Reduction: -25.66%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BUNNELL LIBRARY - COMMUNITY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
General Fund	65,312	67,659	71,396	53,076
	<b>65,312</b>	<b>67,659</b>	<b>71,396</b>	<b>53,076</b>

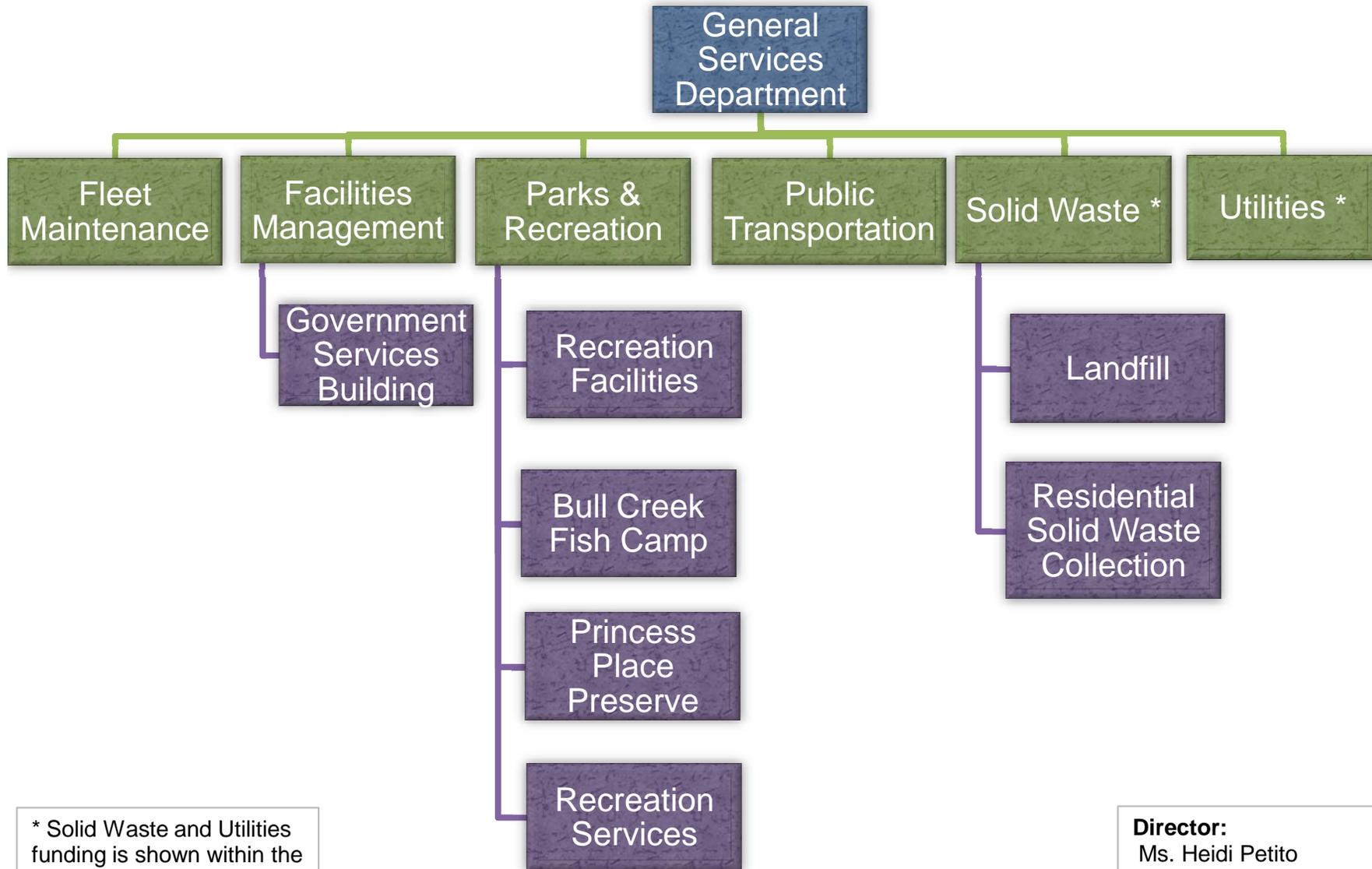
**Expenses**

Personnel	48,342	44,790	43,640	27,692
Operating	7,727	8,672	9,396	9,384
Library Materials	9,243	14,197	18,360	16,000
	<b>65,312</b>	<b>67,659</b>	<b>71,396</b>	<b>53,076</b>

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
<b>Personnel Summary -Positions</b>				
Library Assistant II	0.60	0.60	0.60	0.60
Library Assistant I	0.60	0.60	0.60	0.00
Total Positions	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>0.60</b>

-0.60 Staff realignment

Flagler County Board of County Commissioners  
FY 2010-2011



\* Solid Waste and Utilities funding is shown within the Enterprise/Non General Section of the document

**Director:**  
Ms. Heidi Petito  
1769 E. Moody Blvd.  
Bunnell, FL 32110  
(386) 313-4185

**Flagler County Board of County Commissioners  
FY 2010-2011**

**GENERAL SERVICES SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Revenues</b>					
General Fund	4,990,198	4,494,878	4,661,719	4,480,234	(181,485)
Staff Time	387,521	200,772	223,942	153,648	(70,294)
Admin Fee on Fuel	20,103	19,434	20,000	28,500	8,500
Fleet Maintenance Charges	202,059	168,456	158,700	151,200	(7,500)
GSB-School Board Contribution	250,854	269,909	321,315	277,400	(43,915)
Public Transportation *	1,778,396	1,232,723	1,149,319	1,393,901	244,582
Creekside Festival Donations	0	6,260	6,176	4,400	(1,776)
Camping Fees	0	5,650	4,950	7,140	2,190
League Fees	78,885	48,393	31,000	49,000	18,000
Facility Rental Fees	37,710	33,045	0	0	0
Bull Creek Fish Camp	18,055	54,494	91,907	80,820	(11,087)
Parks Grants	206,348	17,641	0	80,554	80,554
Vessel Registration	35,151	40,155	34,000	34,000	0
Carry Forward-Vessel Registration	70,676	93,534	106,000	91,058	(14,942)
Interest	6,854	0	0	0	0
<b>Total Revenues</b>	<b>8,082,810</b>	<b>6,685,344</b>	<b>6,809,028</b>	<b>6,831,855</b>	<b>22,827</b>
<b>Expenses</b>					
General Services Administration	205,493	371,222	374,264	331,942	(42,322)
Fleet Maintenance	444,936	533,394	398,395	389,488	(8,907)
Facilities Management	2,084,551	1,930,617	2,026,041	1,910,984	(115,057)
Government Services Building	719,779	788,059	769,265	718,856	(50,409)
Public Transportation *	1,506,139	1,433,678	1,525,322	1,784,245	258,923
Parks & Recreation	2,127,479	1,614,513	1,715,741	1,696,340	(19,401)
<b>Total Expenses</b>	<b>7,088,377</b>	<b>6,671,483</b>	<b>6,809,028</b>	<b>6,831,855</b>	<b>22,827</b>
<b>Revenues vs. Expenses</b>	<b>994,433</b>	<b>13,861</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel Summary - Positions</b>					
General Services Administration	4.00	6.00	6.00	5.00	(1.00)
Fleet Management	5.50	7.00	6.00	6.00	0.00
Facilities Management	37.00	28.00	23.00	23.00	0.00
Public Transportation	21.00	15.50	15.50	23.50	8.00
Parks & Recreation	33.50	19.50	19.50	16.50	(3.00)
<b>Total Positions</b>	<b>101.00</b>	<b>76.00</b>	<b>70.00</b>	<b>74.00</b>	<b>4.00</b>

NOTE: UTILITIES AND ANY SOLID WASTE FUNCTIONS ARE NOT SHOWN HERE AS THESE ARE ENTERPRISE FUNDS AND ARE SHOWN IN SECTION 4

\*Public Transportation FY 08 and prior was an Enterprise Fund, the detail is shown only as a reference.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADMINISTRATION - GENERAL SERVICES**

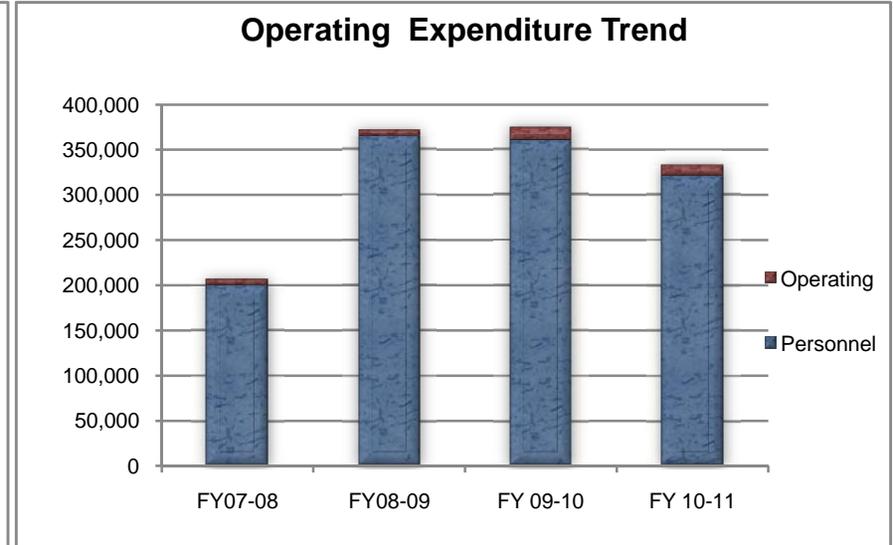
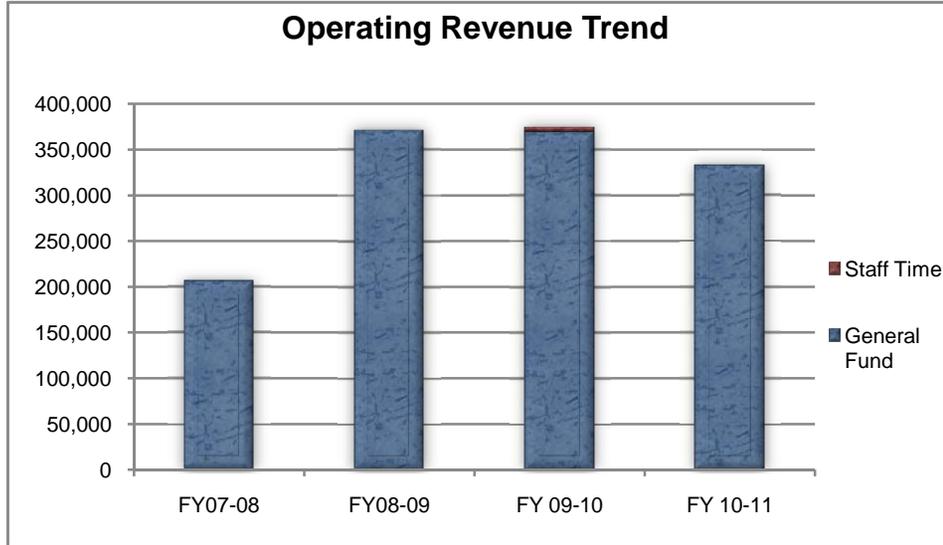
**GENERAL FUND**

Fund 001 Dept 0230	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
341.92-00	Staff Time	0	0	5,000	0	(5,000)	1/2 Accounting Clerk moved to Waste Collection
	General Fund	205,493	371,222	369,264	331,942	(37,322)	
	<b>TOTAL REVENUES</b>	<b>205,493</b>	<b>371,222</b>	<b>374,264</b>	<b>331,942</b>	<b>(42,322)</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	144,268	264,833	264,909	235,445	(29,464)	Less 1/2 Accountant I & 1/2 Accounting Clerk
519.10-14	Overtime	202	150	0	0	0	
519.10-xx	Employee Benefits	55,112	99,752	95,338	85,551	(9,787)	
	<b>Total Personnel Expenses</b>	<b>199,582</b>	<b>364,735</b>	<b>360,247</b>	<b>320,996</b>	<b>(39,251)</b>	
4010, 5420	Travel/Training	175	0	0	0	0	
519.41-10	Communications	2,355	1,990	3,290	3,290	0	
519.42-01	Postage Expense	152	62	200	100	(100)	
519.44-10	Rentals & Leases	0	0	435	0	(435)	Uniform rental for Gen'l Services Asst. Dir.
519.45-20	Vehicle Insurance	522	507	1,067	981	(86)	
519.46-20	Vehicle Repair	0	406	1,600	1,000	(600)	
519.46-30	Maintenance Agreements	1,709	1,974	2,700	1,500	(1,200)	
519.46-40	Small Tools & Equipment	60	50	300	100	(200)	
519.47-10	Printing & Binding	46	35	92	92	0	
519.49-13	Service Awards/Recognition	0	0	210	210	0	
519.51-10	Office Supplies	85	329	900	450	(450)	
519.51-11	Office Equipment under \$1,000	99	0	200	200	0	
519.51-20	Data Processing Supplies	0	0	100	100	0	
519.52-10	Gas, Oil & Lubricants	708	1,134	2,923	2,923	0	
	<b>Total Operating Expenses</b>	<b>5,911</b>	<b>6,487</b>	<b>14,017</b>	<b>10,946</b>	<b>(3,071)</b>	
	<b>TOTAL EXPENSES</b>	<b>205,493</b>	<b>371,222</b>	<b>374,264</b>	<b>331,942</b>	<b>(42,322)</b>	<b>Overall Expense Reduction: -11.31%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADMINISTRATION - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

Staff Time  
General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY 09-10	APPROVED FY 10-11
Staff Time	0	0	5,000	0
General Fund	205,493	371,222	369,264	331,942
<b>Total</b>	<b>205,493</b>	<b>371,222</b>	<b>374,264</b>	<b>331,942</b>

**Expenses**

Personnel  
Operating

Personnel	199,582	364,735	360,247	320,996
Operating	5,911	6,487	14,017	10,946
<b>Total</b>	<b>205,493</b>	<b>371,222</b>	<b>374,264</b>	<b>331,942</b>

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY 09-10	APPROVED FY 10-11
<b>Personnel Summary -Positions</b>				
General Services Director	1.00	1.00	1.00	1.00
Asst Gen Services Director	1.00	1.00	1.00	1.00
Staff Assistant III	1.00	0.00	0.00	0.00
Administrative Assistant	0.00	1.00	1.00	1.00
Accounting Clerk	0.00	1.50	1.50	1.00
Grants Land Mgt Coordinator	0.00	1.00	1.00	1.00
Accountant I (Split funded)	0.50	0.50	0.50	0.00
Project Engineer	0.50	0.00	0.00	0.00
<b>Total Positions</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>

.5 Accounting Clerk moved to Waste Collection (405)

.5 Accountant I moved to Waste Collection (405)

# Fleet Management

The Fleet Management Division provides support to all departments of the County by maintaining and repairing all vehicles and equipment in a timely and cost effective manner.

The Fleet Management Division assists with specifications for new equipment, fleet standardization and vehicle purchases, as well maintaining the County's fuel system.

Annually, over 460,000 gallons of fuel are dispersed to the County's fleet.

The Fleet Management Division receives approximately 1,800 service requests and provides maintenance and repairs for 337 County vehicles and pieces of equipment.

Types of Equipment Maintained by Fleet Management include:

- ❖ Emergency Preparedness – Fire Engines (9), Ladder Truck, Ambulances (9), Mini-pumper Attack Trucks (6), All-terrain Wildland Firefighting Apparatus/Woods Trucks (6), Water Tanker Trucks (5), Specialized Wildland Firefighting Equipment/Skidder (1)
- ❖ Road Equipment – Excavators (2), Loaders (8), Motorgraders (2), Dozers (5), Dump Trucks (12)
- ❖ Public Transportation – Buses (18)
- ❖ Other Vehicles – Fuel Truck (1), Passenger Vehicles (27), Light Duty Trucks (31), Heavy Duty Trucks (46), Trailers (20), Utility Vehicles (7)

## Primary Functions

- ❖ Provides repairs and maintenance services for 307 vehicles and large equipment.
- ❖ Provides repairs and maintenance services for 30 pieces of small engine equipment.
- ❖ Performs an average of 1,800 of fleet service requests annually.
- ❖ Performs quarterly preventative maintenance to all County equipment.
- ❖ Provides, maintains and repairs the County's fueling system (Fuel Master).
- ❖ Maintains service records on all County equipment.
- ❖ Prepares specifications for new equipment and vehicle purchases.
- ❖ Provides annual safety inspections of all County vehicles and equipment.
- ❖ Provides a mobile fuel and service truck 248 days a year.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FLEET MANAGEMENT - GENERAL SERVICES**

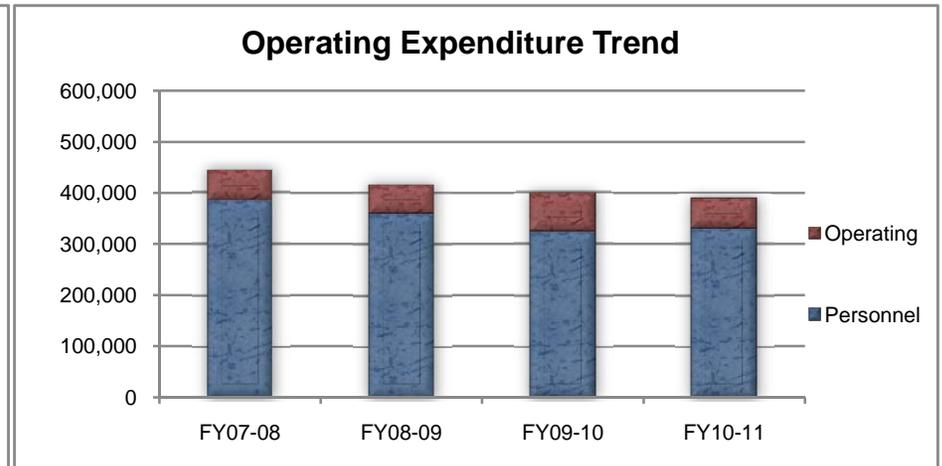
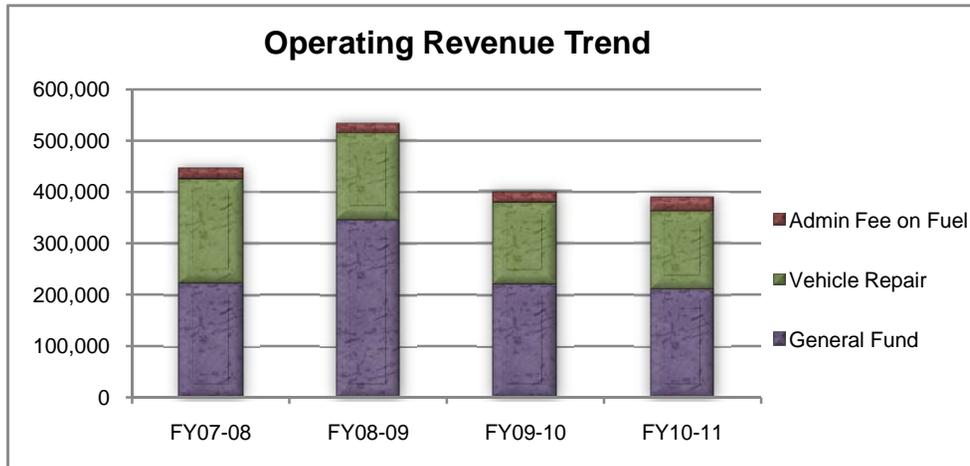
**GENERAL FUND**

Fund 001 Dept 1410	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
369-01-00	Admin Fee on Fuel	20,103	19,434	20,000	28,500	8,500	Increase in Admin Fee .10/gal to .15/gal
369.43-00	Fleet Maintenance Charges	202,059	168,456	158,700	151,200	(7,500)	
	General Fund	222,774	345,504	219,695	209,788	(9,907)	
	<b>TOTAL REVENUES</b>	<b>444,936</b>	<b>533,394</b>	<b>398,395</b>	<b>389,488</b>	<b>(8,907)</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	241,719	243,236	221,770	221,770	0	
519.10-14	Overtime	16,903	4,165	7,000	7,000	0	
519.10-xx	Employee Benefits	126,330	111,113	95,210	100,705	5,495	
	<b>Total Personnel Expenses</b>	<b>384,952</b>	<b>358,514</b>	<b>323,980</b>	<b>329,475</b>	<b>5,495</b>	
519.31-10	Professional Services	0	0	135	90	(45)	
519.34-10	Other Contracted Services	2,798	604	3,036	1,500	(1,536)	
519.55-01	Travel/Training	805	108	700	700	0	
4110, 4120	Communications	2,369	2,494	3,885	3,585	(300)	
519.44-10	Rentals & Leases	4,757	5,496	5,435	0	(5,435)	Purchasing shop supplies rather than contract
519.45-20	Vehicle Insurance	4,677	4,627	3,523	3,111	(412)	
519.46-10	Bldg/Equip Repairs	5,824	4,074	4,335	4,335	0	
519.46-20	Vehicle Repair	13,401	7,928	17,736	11,928	(5,808)	
519.46-30	Maintenance Agreements	121	2,768	3,000	3,000	0	
519.46-40	Small Tools & Equipment	4,314	6,790	7,950	7,950	0	
519.47-10	Printing & Binding	72	30	92	92	0	
519.49-10	Other Current Charges	50	50	100	100	0	
519.49-15	Advertising	0	0	231	100	(131)	
519.49-15	Office Supplies	400	53	960	504	(456)	
519.51-11	Office Equipment under \$1,000	458	0	890	400	(490)	
519.51-20	Data Processing Supplies	0	4,893	0	0	0	
519.52-10	Gas, Oil & Lubricants	18,823	13,423	18,579	16,500	(2,079)	
519.52-12	Other Operating Expenses	1,115	2,768	1,128	2,328	1,200	Purchasing shop supplies rather than contract
519.52-20	Clothing & Wearing Apparel	0	1,144	600	2,040	1,440	
519.52-30	Data Processing Software	0	0	1,400	1,400	0	
519.54-10	Publications/Memberships	0	0	700	350	(350)	
	<b>Total Operating Expenses</b>	<b>59,984</b>	<b>57,250</b>	<b>74,415</b>	<b>60,013</b>	<b>(14,402)</b>	
519.64-10	Equipment	0	117,630	0	0	0	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>117,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>444,936</b>	<b>533,394</b>	<b>398,395</b>	<b>389,488</b>	<b>(8,907)</b>	<b>Overall Expense Reduction: -2.24%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FLEET MANAGEMENT - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Staff time is earned through Transportation repairs.

**UNITS OF MEASUREMENT**

- 1) Perform 90% of preventive maintenance services on same day
- 2) Complete service checks on vehicles and equipment twice a year
- 3) Average less than two hours per vehicle repair

**SUMMARY**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
<b>Revenues</b>				
Admin Fee on Fuel	20,103	19,434	20,000	28,500
Vehicle Repair	202,059	168,456	158,700	151,200
General Fund	222,774	345,504	219,695	209,788
	<b>444,936</b>	<b>533,394</b>	<b>398,395</b>	<b>389,488</b>
<b>Expenses</b>				
Personnel	384,952	358,514	323,980	329,475
Operating	59,984	57,250	74,415	60,013
Capital	0	117,630	0	0
	<b>444,936</b>	<b>533,394</b>	<b>398,395</b>	<b>389,488</b>

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11	CHANGES +/(-)
<b>Personnel Summary -Positions</b>					
Fleet Coordinator	0.00	1.00	1.00	1.00	0.00
Lead Mechanic	0.00	1.00	1.00	0.00	(1.00)
Accounting Clerk	0.50	0.00	0.00	0.00	0.00
Service Mechanic	2.00	2.00	2.00	2.00	0.00
Mechanic II EVT	1.00	1.00	1.00	1.00	0.00
Mechanic II TVT	1.00	0.00	0.00	1.00	1.00
Oil & Lube Technician	0.50	0.00	0.00	0.00	0.00
Service Writer/Parts Coordinator	0.50	1.00	0.00	0.00	0.00
Mechanic II	0.00	1.00	1.00	1.00	0.00
<b>Total Positions</b>	<b>5.50</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

## Facilities Management

The Facilities Management Division maintains 55 County owned/operated buildings, including the Government Services Building, Justice Center/Courthouse, Sheriff's Office and Jail Complex, Emergency Operations Center, all fire stations, libraries and other administration buildings. Duties performed at these buildings include preventative and corrective maintenance such as electrical, plumbing, air conditioning, carpentry, painting, grounds care and janitorial work. A computerized work order system records all service activities, creating a service history on each facility to enable planning for future needs.

### Primary Functions

- ❖ Maintain approximately 520,000 square feet of County facilities.
- ❖ Maintain 175 air conditioning units, 4 chillers and 19 generators.
- ❖ Maintain approximately 200 acres of grounds and roadway rights-of-way throughout the County.
- ❖ Maintain approximately 25 miles of sidewalk along State Road A1A and Colbert Lane.
- ❖ Perform in-house and coordinate contractual electrical, plumbing, air conditioning and minor construction for all County facilities.
- ❖ Provide remodeling and renovation services for all County facilities.
- ❖ Provide facility assessment of all County owned and operated facilities.
- ❖ Provide staff support and expertise for capital construction and other County projects.
- ❖ Assist with construction cost estimates for all new County projects.
- ❖ Provide long range capital planning services.

### Flagler County Facilities Maintained

- ❖ Government Services Building (GSB) – County Offices
- ❖ Judicial Center
- ❖ Emergency Operations Center
- ❖ General Services and Public Works Building
- ❖ Inmate Facility
- ❖ Sheriff's Office Headquarters
- ❖ Flagler County Public Library
- ❖ Palm Coast Branch Library
- ❖ Health Department
- ❖ Agricultural Center
- ❖ Cattleman's Hall
- ❖ 6 Fire Stations
- ❖ Airport Building
- ❖ Old Courthouse
- ❖ Community Centers
- ❖ Other miscellaneous properties owned by Flagler County

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FACILITIES MANAGEMENT - GENERAL SERVICES**

**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 1413</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
341.92-00	Staff Time	373,649	189,893	209,173	133,000	(76,173)	Gen Svc Bldg Maintenance and Airport Cleaning
	General Fund	1,710,902	1,740,724	1,816,868	1,777,984	(38,884)	
	<b>TOTAL REVENUES</b>	<b>2,084,551</b>	<b>1,930,617</b>	<b>2,026,041</b>	<b>1,910,984</b>	<b>(115,057)</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	966,934	808,377	722,784	719,247	(3,537)	
519.10-14	Overtime	35,433	20,699	25,500	17,000	(8,500)	
519.10-xx	Employee Benefits	543,885	425,335	371,694	380,799	9,105	
	<b>Total Personnel Expenses</b>	<b>1,546,252</b>	<b>1,254,411</b>	<b>1,119,978</b>	<b>1,117,046</b>	<b>(2,932)</b>	
519.31-10	Professional Services	271	89	135	135	0	
519.34-10	Other Contracted Services	45,634	91,826	209,697	212,468	2,771	
519.34-20	Governmental Services	4,577	4,398	0	0	0	
4010, 5421	Travel/Training	975	0	250	250	0	
519.41-10	Communications	22,045	9,273	13,220	12,680	(540)	
519.42-01	Postage	55	489	50	500	450	
519.43-10	Utilities Expense	26,350	27,063	122,129	108,812	(13,317)	Decrease of \$4,772 for Caretaker Utilities
519.44-10	Rentals & Leases	25,395	12,774	8,728	3,000	(5,728)	
519.45-20	Vehicle Insurance	7,828	9,301	9,819	12,988	3,169	
519.46-10	Building/Equipment Repairs	123,169	113,219	148,402	136,540	(11,862)	
519.46-20	Vehicle Repair	28,416	26,888	20,212	23,000	2,788	
519.46-30	Maintenance Agreements	68,033	93,628	90,649	105,133	14,484	
519.46-40	Small Tools & Equipment	28,029	26,949	23,000	27,488	4,488	
519.47-10	Printing & Binding	75	35	300	100	(200)	
519.49-10	Other Current Charges	1,737	1,525	1,900	1,900	0	
519.49-13	Service Awards/Recognition	348	0	0	0	0	
519.49-15	Advertising	90	168	200	150	(50)	
519.51-10	Office Supplies	2,386	2,448	2,000	2,400	400	
519.51-11	Office Equipment under \$1,000	93	0	1,375	200	(1,175)	
5120, 5230	Data Processing Supplies/Software	1,373	120	0	0	0	
519.52-10	Gas, Oil & Lubricants	53,584	38,371	40,662	40,491	(171)	
519.52-12	Other Operating Expenses	68,906	56,118	71,318	66,318	(5,000)	
519.52-20	Clothing & Wearing Apparel	3,049	7,571	4,315	7,385	3,070	
519.54-10	Publications/Memberships	186	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>512,604</b>	<b>522,253</b>	<b>768,361</b>	<b>761,938</b>	<b>(6,423)</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FACILITIES MANAGEMENT - GENERAL SERVICES**

**GENERAL FUND**

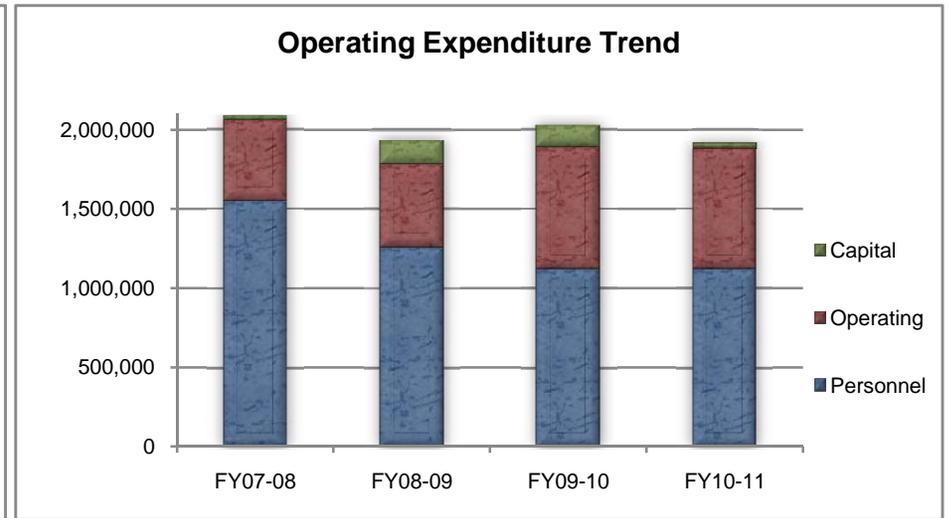
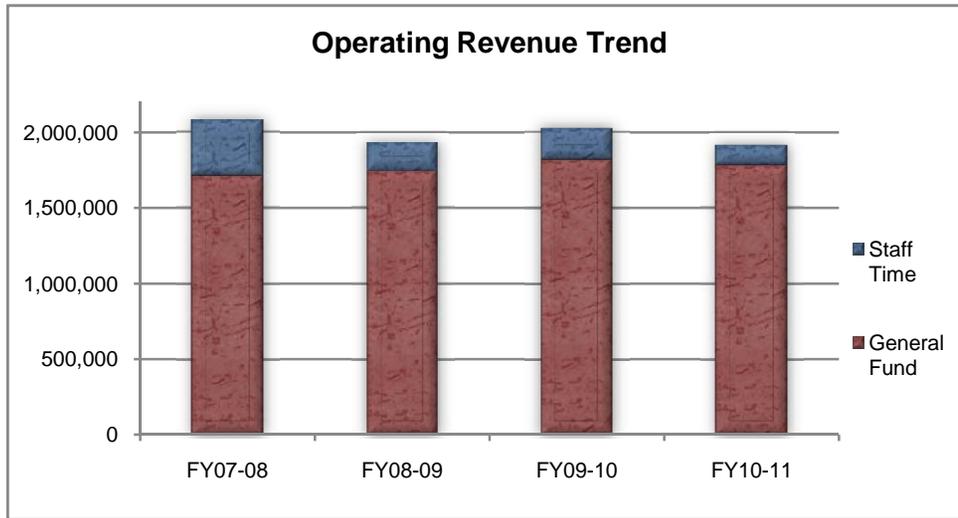
DESCRIPTION		ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
<b>Expenses (continued):</b>							
519.64-10	Equipment	25,695	153,953	137,702	32,000	(105,702)	
	<b>Total Capital Expenses</b>	<b>25,695</b>	<b>153,953</b>	<b>137,702</b>	<b>32,000</b>	<b>(105,702)</b>	
	<b>TOTAL EXPENSES</b>	<b>2,084,551</b>	<b>1,930,617</b>	<b>2,026,041</b>	<b>1,910,984</b>	<b>(115,057)</b>	Overall Expense Reduction -5.68%

PERSONNEL SUMMARY - POSITIONS		ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-
<b>Personnel Summary -Positions</b>						
	Chief of Trades/Construction	0.00	1.00	1.00	1.00	0.00
	Facilities Manager	1.00	0.00	0.00	0.00	0.00
	Tradesworker IV	3.00	3.00	4.00	4.00	0.00
	Tradesworker III	5.00	2.00	2.00	2.00	0.00
	Tradesworker II	2.00	2.00	1.00	1.00	0.00
	Accounting Clerk	1.00	0.00	0.00	0.00	0.00
	Head Custodian	1.00	2.00	2.00	2.00	0.00
	Custodian I	11.00	7.00	6.00	7.00	1.00
	Tradesworker I	0.00	1.00	1.00	0.00	(1.00)
	Crew Leader II	2.00	2.00	1.00	1.00	0.00
	HVAC Technician	2.00	3.00	3.00	3.00	0.00
	Chief of Trades/Facilities	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	3.00	1.00	0.00	0.00	0.00
	Maintenance Technician II	2.00	2.00	0.00	0.00	0.00
	Project Engineer	1.00	0.00	0.00	0.00	0.00
	Custodian/Maintenance Technician I	2.00	1.00	1.00	1.00	0.00
	<b>Total Positions</b>	<b>37.00</b>	<b>28.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FACILITIES MANAGEMENT - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Staff time is earned through project management of capital projects.

**SUMMARY**

**Revenues**

Staff Time  
General Fund

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
Staff Time	373,649	189,893	209,173	133,000
General Fund	1,710,902	1,740,724	1,816,868	1,777,984
	<b>2,084,551</b>	<b>1,930,617</b>	<b>2,026,041</b>	<b>1,910,984</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	1,546,252	1,254,411	1,119,978	1,117,046
Operating	512,604	522,253	768,361	761,938
Capital	25,695	153,953	137,702	32,000
	<b>2,084,551</b>	<b>1,930,617</b>	<b>2,026,041</b>	<b>1,910,984</b>

**CAPITAL EQUIPMENT:**

Ford F350 1 Ton P/U	\$	25,500
Jail Lift Station Bar Screen		6,500
	\$	<u>32,000</u>

## Government Services Building

Effective September 8, 2005, The Flagler County Board of County Commissioners and the School Board of Flagler County entered into an interlocal agreement for the ownership, construction, use and operation of an administrative office facility.

The ownership interests of the participants as of the effective date of this agreement are the Board of County Commissioners 55.8% and the School Board 44.2%. The participants share equally all items of operating costs, obligation and liability incurred in connected with the use, equipping, operation, maintenance, repair, removal and replacement of the common areas. Each participant is solely responsible for all cost and expense to occupy, use, furnish, equip, operate, maintain, repair and replace its office space. The operating budget and expense billings for the Government Services Building are prepared and maintained by the General Services Department.

- ❖ Location: 1769 E. Moody Blvd., Building 2, Bunnell, Fl.
- ❖ Occupied by the Board of County Commissioners departments, Tax Collector, Property Appraiser, Supervisor of Elections, and School Board Administrative offices.
- ❖ Construction completed December 2006.
- ❖ Flagler County Facilities maintains the landscape of the complex and invoices the School Board for appropriate share.
- ❖ Flagler County insures the property and invoices the School Board for appropriate share.
- ❖ Operating costs shared 55.8/44.2.
- ❖ Cafeteria is managed by the School Board.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**GOVERNMENT SERVICES BUILDING (GSB) - GENERAL SERVICES**

**GENERAL FUND**

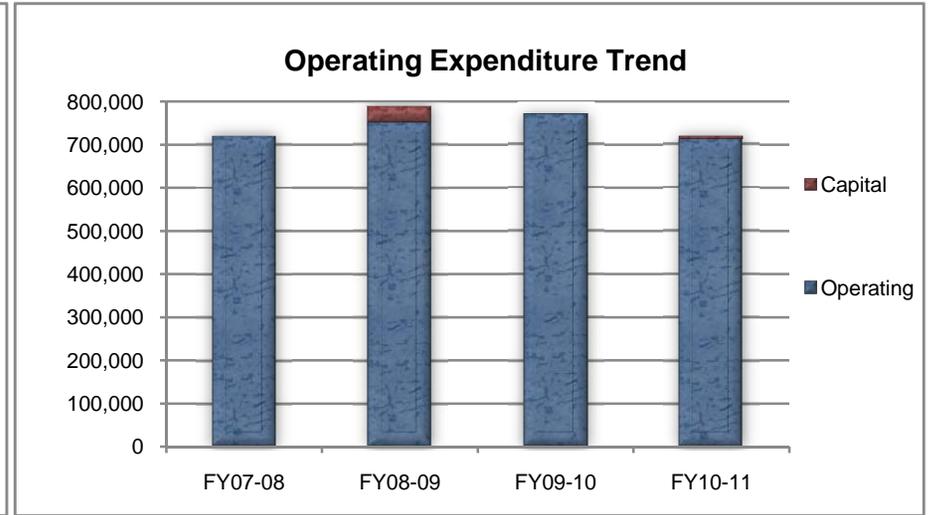
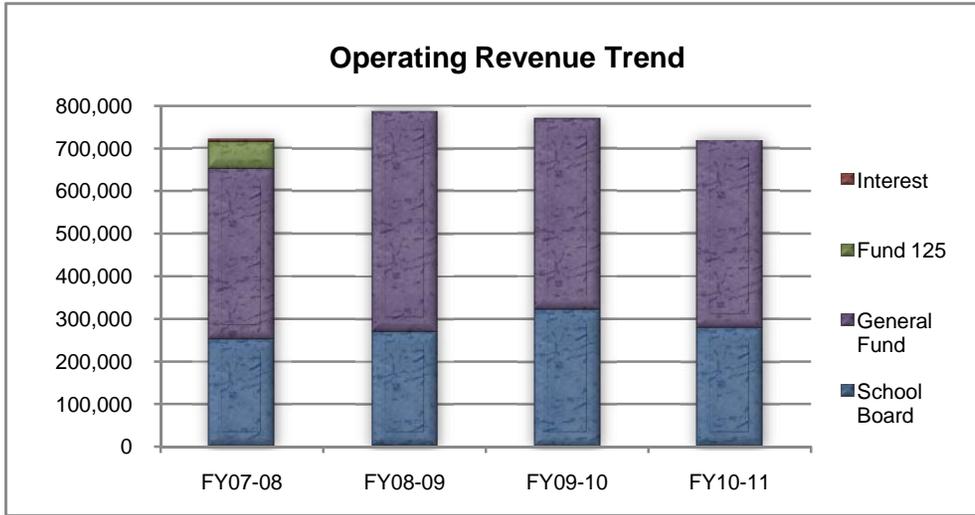
Fund 001 Dept 0250	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
361.10-00	Interest	6,854	0	0	0	0	This division was in Fund 125 in FY 08
337.10-01	GSB-School Board Contribution	250,854	269,909	321,315	277,400	(43,915)	School Board portion of GSB maintenance
	General Fund	400,256	518,150	447,950	441,456	(6,494)	
	Cash Carry Forward	61,815	0	0	0	0	This division was in Fund 125 in FY 08
	<b>TOTAL REVENUES</b>	<b>719,779</b>	<b>788,059</b>	<b>769,265</b>	<b>718,856</b>	<b>(50,409)</b>	
	<b>Expenses</b>						
519.34-10	Other Contracted Services	16,534	71,029	91,210	64,587	(26,623)	Deleted shared receptionist (\$25,000)
519.34-20	Common HVAC, Bldg & Ground Maintenance	162,633	171,039	130,000	125,000	(5,000)	
519.41-10	Communications Recurring	266	145	1,200	1,200	0	Phone lines for elevators & security system
519.43-10	Utilities Expense	345,619	303,703	345,476	311,000	(34,476)	Savings due to water recycling
519.44-10	Rentals & Leases	47	0	0	0	0	
519.45-10	General Liability Insurance	115,763	111,747	111,747	111,747	0	
519.46-10	Building/Equipment Repairs	14,170	22,062	19,200	21,500	2,300	
519.46-20	Vehicle Repair	65	0	0	0	0	
519.46-30	Maintenance Agreements	48,081	48,705	51,157	51,722	565	
519.46-40	Small Tools & Equipment	262	20	2,400	1,000	(1,400)	
519.49-10	Other Current Charges/Oblig	27	600	375	600	225	
519.49-18	Bank Analysis Fees	266	0	0	0	0	
51-10, 51-20	Office Supplies/Data Processing Supplies	98	0	0	0	0	
519.52-10	Gas, Oil, Lubricants	807	419	500	500	0	Fuel for generators
519.52-12	Other Operating Expenses	15,141	21,914	16,000	22,000	6,000	Increase based on experience
	<b>Total Operating Expenses</b>	<b>719,779</b>	<b>751,383</b>	<b>769,265</b>	<b>710,856</b>	<b>(58,409)</b>	
519.62-10	Buildings	0	15,161	0	0	0	
519.63-10	Improvements other than Building	0	5,640	0	8,000	8,000	Additional security upgrades
519.64-10	Equipment	0	15,875	0	0	0	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>36,676</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
	<b>TOTAL EXPENSES</b>	<b>719,779</b>	<b>788,059</b>	<b>769,265</b>	<b>718,856</b>	<b>(50,409)</b>	<b>Overall Expense Reduction: -6.55%</b>

The Government Services Building Administration Division was created to capture costs of annual operation of the Government Services Building. An interlocal agreement with Flagler County and the School Board was executed on September 8, 2005. This agreement states how the facility and the associated site will be managed. Annually a budget is created and submitted to the School Board for approval. Costs within this budget include estimated utility costs, custodial services for common areas, property insurance, landscape, termite, pest control, fire alarm inspections, window cleaning, and elevator maintenance.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**GOVERNMENT SERVICES BUILDING (GSB) - GENERAL SERVICES**

**GENERAL FUND**



**SUMMARY**

**Revenues**

Interest  
School Board  
General Fund  
Fund 125

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
Interest	6,854	0	0	0
School Board	250,854	269,909	321,315	277,400
General Fund	400,256	518,150	447,950	441,456
Fund 125	61,815	0	0	0
	<b>719,779</b>	<b>788,059</b>	<b>769,265</b>	<b>718,856</b>

**Expenses**

Operating  
Capital

Operating	719,779	751,383	769,265	710,856
Capital	0	36,676	0	8,000
	<b>719,779</b>	<b>788,059</b>	<b>769,265</b>	<b>718,856</b>

## Public Transportation

Flagler County Public Transportation (FCPT) is a pre-scheduled, demand-response, para-transit transportation system. Demand for service centers on transportation for employment, education, non-emergency medical transportation, and quality of life trips. Specialized services include general passenger assistance and wheelchair assistance.

FCPT continues to maximize transportation benefits to the general public with focus on elderly persons and persons with disabilities. Elders provide the largest segment of the riders, providing an opportunity to educate and transport seniors in need.

FCPT acts as the Community Transportation Coordinator for Flagler County. In doing so, the County is the sole transportation provider responsible for coordinating and delivering all transportation disadvantaged services within the Flagler County Service Area. This includes determining client eligibility, trip scheduling, service routing, billing, criteria priorities, collecting operating data and preparation of the Annual Operating Report.

In 2007, Flagler County began the process of planning the future of public transportation through the first phase of a transit needs assessment study. This process is a three part study to assess public transportation needs and to prepare for the impact of a change to urbanized area status in 2010. In 2012, the Census Bureau will publish a federal register listing all new and revised urbanized areas. Flagler County will be recognized as an urbanized area, which will open the door to additional funding through the Section 5307 and block grant funding programs. Completion of a transit needs assessment study will meet the federal and state planning requirement to enable Flagler County to secure available funding, which may be used for a fixed-route transportation system.

### Flagler County Public Transportation Information

- ❖ Provides transportation services to 4,313 people.
  - Average age of customers is 61 years old.
  - 25% of customer base are wheelchair clients.
  - 69% of riders have City of Palm Coast destinations.
  - 7% of riders have destinations outside of Flagler County.

- ❖ Provides over 350 trips a day, 20 days a month.
- ❖ Operates 30 vehicles (21 of which are wheelchair-capable vehicles). This breaks down to:
  - 21 buses
  - 5 minivans
  - 4 passenger cars
- ❖ Average trip length is over eight miles.

### Primary Functions

- ❖ Provides transportation to doctor's appointments for Medicaid eligible clients.
- ❖ Provides transportation to work for Transportation Disadvantaged individuals.
- ❖ Provides transportation to dialysis patients both during the week and on weekends.
- ❖ Provides transportation for clients to visit out-of-county doctors and hospitals.
- ❖ Provides transportation to the Community Services Congregate dining site, three days a week.
- ❖ Provides transportation to the Community Services Adult Day Care Center five days a week.
- ❖ Provides clients with one grocery shopping trip per week.
- ❖ Provides buses for County tours on weekends as requested.
- ❖ Provides emergency evacuation transportation to shelters during County disasters.
- ❖ Provides safe transportation for handicapped individuals.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PUBLIC TRANSPORTATION - GENERAL SERVICES**

**GENERAL FUND**

<b>Fund 001 Dept 1910</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>	<b>CHANGES +/-</b>	<b>COMMENTS</b>
	<b>Revenues</b>						FY08 Actuals Fund 403 (Public Transport.)
389.40-01	Bus Fares	420,383	148,901	158,000	163,486	5,486	
369.90-04	Advertising	11,774	1,625	10,000	5,000	(5,000)	
346.90-05	Medicaid Reimbursement	86,312	82,673	82,500	83,196	696	
346.90-06	Medwaiver Reimbursement	94,793	81,483	80,000	73,000	(7,000)	
331.49-05	FDOT Oper Assist Grant (5311)	214,825	254,490	380,829	326,107	(54,722)	See Note for description of Grant
364.41-00	Sale Fixed Assets	2,089	0	0	0	0	
334.49-07	Transportation Disadvantaged Grant	185,258	199,159	183,674	181,112	(2,562)	See Note for description of Grant
361.10-00	Interest	4,287	0	0	0	0	No longer separate fund
399.00-00	Cash Carry Forward	654,277	0	0	0	0	Fund 403
	General Fund	756,492	188,135	293,199	382,344	89,145	
	<b>TOTAL REVENUES</b>	<b>2,430,490</b>	<b>956,466</b>	<b>1,188,202</b>	<b>1,214,245</b>	<b>26,043</b>	
	<b>Expenses</b>						
544.10-12	Regular Salaries	488,178	355,614	351,012	499,921	148,909	
544.10-13	Other Salaries & Wages	85,996	111,448	151,794	0	(151,794)	
544.10-14	Overtime	7,244	4,073	9,594	9,594	0	
544.10-xx	Employee Benefits	312,306	211,663	241,979	256,845	14,866	
	<b>Total Personnel Expenses</b>	<b>893,724</b>	<b>682,798</b>	<b>754,379</b>	<b>766,360</b>	<b>11,981</b>	
544.31-10	Professional Services	2,247	2,032	96,956	136,956	40,000	Potential Partial Phase III Study
544.34-10	Other Contracted Services	2,704	868	1,600	1,800	200	
544.34-20	Governmental Services	8,445	0	0	0	0	
4010, 5420	Travel/Training	339	1,615	1,200	1,800	600	
544.41-10	Communications	3,715	3,372	4,440	4,260	(180)	
544.42-01	Postage Expense	187	286	384	384	0	
544.43-10	Utilities Expense	5,264	0	0	0	0	
544.44-10	Rentals & Leases	33,000	0	0	0	0	
544.45-20	Vehicle Insurance	21,482	24,003	25,303	22,593	(2,710)	
544.46-10	Building/Equipment Repairs	13	302	0	0	0	
544.46-20	Vehicle Repair	79,914	83,740	77,700	67,735	(9,965)	Decrease based upon newer fleet
544.46-30	Maintenance Agreements	11,864	12,917	13,200	15,000	1,800	
544.46-40	Small Tools & Equipment	0	25	200	200	0	
544.47-10	Printing & Binding	30	0	0	40	40	
544.49-15	Advertising	10	23	360	360	0	
544.49-18	Bank Fees	273	0	0	0	0	
544.49-91	Write Offs/shortages	80	0	0	0	0	
544.51-10	Office Supplies	773	809	1,680	1,680	0	
544.52-10	Gas, Oil & Lubricants	222,280	141,973	204,600	190,377	(14,223)	more fuel efficient vehicles
544.52-12	Other Operating Expenses	1,089	1,506	1,850	1,850	0	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PUBLIC TRANSPORTATION (continued)**

**GENERAL FUND**

	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
544.52-20	Clothing & Wearing Apparel	0	197	2,850	2,850	0	
544.59-10	Depreciation Expense	202,520	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>596,229</b>	<b>273,668</b>	<b>432,323</b>	<b>447,885</b>	<b>15,562</b>	
544.64-10	Equipment	0	0	1,500	0	(1,500)	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	
544.72-30	Interest on Loan	12,686	0	0	0	0	
	<b>Total Debt Service</b>	<b>12,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>1,502,639</b>	<b>956,466</b>	<b>1,188,202</b>	<b>1,214,245</b>	<b>26,043</b>	Overall Expense Increase: 2.19%

	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Personnel Summary -Positions</b>					
Transportation Transit Director	1.00	0.00	0.00	0.00	0.00
Transportation Coordinator	1.00	1.00	1.00	1.00	0.00
Accountant I	0.50	0.00	0.00	0.00	0.00
Transportation Dispatch Clerks	3.00	3.00	3.00	3.00	0.00
Transportation Driver	11.00	10.00	10.00	11.00	1.00
Transportation Driver Part-time	4.00	1.50	1.50	8.50	7.00
Accounting Clerk	0.50	0.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>21.00</b>	<b>15.50</b>	<b>15.50</b>	<b>23.50</b>	<b>8.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**Grants**

**GENERAL FUND**

**SECTION 5310 GRANT**

This grant is applied for each December for the following fiscal year. This is a federal grant which is managed and administrated by the Florida Department of Transportation. The purpose is to replace one aging bus from the transportation fleet. The county applies for the purchase price of the bus that most needs to be replaced, using the Florida Vehicle Procurement Program. There is a 10% local match for this grant.

Fund 001 Dept 8205	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
	<b>Section 5310 Grant</b>					
	<b>Revenues</b>					
	General Fund	0	6,320	6,800	8,000	1,200
331.42-02	5310 Grant	49,280	56,885	61,200	72,000	10,800
	<b>TOTAL REVENUES</b>	<b>49,280</b>	<b>63,205</b>	<b>68,000</b>	<b>80,000</b>	<b>12,000</b>
	<b>Expenses</b>					
544-64-10	Equipment	0	63,205	68,000	80,000	12,000
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>63,205</b>	<b>68,000</b>	<b>80,000</b>	<b>12,000</b>

**USDOT/FTA GRANT (5 BUSES)**

This was a federal earmark grant that Flagler County received through the efforts of Congressman Mica. Funds were used to replace buses, vans or cars with high mileage.

Fund 001 Dept 8210	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
	<b>Section 5309 Grant</b>					
	<b>Revenues</b>					
	General Fund	0	6,500	76,004	0	(76,004)
331.42-01	USDOT/FTA Grant (5 buses)	3,500	349,007	193,116	490,000	296,884
334.49-08	Rural Area Capital Equipment Grant	51,618	58,500	0	0	0
	<b>TOTAL REVENUES</b>	<b>55,118</b>	<b>414,007</b>	<b>269,120</b>	<b>490,000</b>	<b>220,880</b>
	<b>Expenses</b>					
544.31-10	Professional Services	3,500	0	0	0	0
544.64-10	Equipment	0	414,007	269,120	490,000	220,880
	<b>TOTAL EXPENSES</b>	<b>3,500</b>	<b>414,007</b>	<b>269,120</b>	<b>490,000</b>	<b>220,880</b>



## Parks and Recreation

The Flagler County Parks and Recreation Division provides exceptional services and facilities essential to enhancing the quality of life of all Flagler County citizens while preserving natural and historic areas.

The Parks and Recreation Division concentrates on optimizing those leisure activities that directly contributes to the overall happiness, well being and quality of life in Flagler County. Parks and Recreation strives to provide opportunities, within the constraints of available resources, for quality parks, sports programs, natural preserves, facilities, and services. Specific activities and attractions include nature walks, historic sites, a museum, boating, fishing, camping, observing wildlife in its natural habitat or direct participation in more active recreational sports activities (courts, ball fields, etc.).

The division works in cooperation with other organizations and agencies, such as the St. Johns River Water Management District, Florida Department of Environmental Protection, Flagler Audubon Society and the U.S. Fish and Game Commission to protect and promote our precious natural resources.

### Parks and Recreation Facilities

- ❖ Betty Steflik Memorial Preserve
- ❖ Bing's Landing
- ❖ Bull Creek Fish Camp
- ❖ Community Centers – Carver Gym, Espanola, Hammock, Haw Creek, Hidden Trails, Pellicer, St. Johns Park
- ❖ Flagler County Recreation Complex- Fairgrounds, Civic Arena, Ball Fields and Cattleman's Hall
- ❖ Graham Swamp
- ❖ Haw Creek Preserve
- ❖ Herschel C. King, Sr. Park
- ❖ Hidden Trails Park
- ❖ Jungle Hut Road Park
- ❖ Korona Playground
- ❖ Lake Disston Boat Launch
- ❖ Lehigh Trail
- ❖ Malacompra Community Park

- ❖ Moody Boat Launch
- ❖ Old Dixie Park
- ❖ Old Salt Road / 16<sup>th</sup> Road Park
- ❖ Princess Place Preserve
- ❖ River to Sea Preserve
- ❖ Shell Bluff
- ❖ Varn Park
- ❖ Wadsworth Park

### Primary Functions

- ❖ Maintains and manages approximately 6,400 acres of park land and preserves, protecting valuable pristine land and wildlife.
- ❖ Maintains seven boat ramps and three canoe/kayak launches.
- ❖ Maintains approximately 71,000 square feet of wooden boardwalks and docks which promote fishing, hiking, and wildlife observation.
- ❖ Maintains approximately 13 miles of equestrian trails which meander through diverse terrain.
- ❖ Management of a central Reservation System whereby residents and guests request and schedule use of County park facilities for special events.
- ❖ Provides approximately 9,100 historical and informational tours annually of the Princess Place Lodge.
- ❖ Contributes and supports local events such as the Creekside Festival at Princess Place Preserve and Cracker Day at the Flagler County Recreation Area.
- ❖ Performs in-house services, such as custodial, building maintenance and ground maintenance of all County park facilities.
- ❖ Provides annual facilities assessments of all County parks.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PARKS AND RECREATION - SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)
<b>Revenues</b>					
General Fund	1,694,281	1,318,323	1,431,939	1,328,720	(103,219)
Staff Time	13,872	10,879	9,769	20,648	10,879
Creekside Festival Donations	0	6,260	6,176	4,400	(1,776)
Princess Place Camping Fees	0	5,650	4,950	7,140	2,190
Recreation Fees/Facility Usage	78,885	48,393	31,000	49,000	13,000
Program Activity Fees	37,710	33,045	0	0	0
Bull Creek Fish Camp	18,055	54,494	91,907	80,820	(11,087)
Parks Grants*	206,348	17,641	0	80,554	80,554
Vessel Registration	35,151	40,155	34,000	34,000	0
Carry Forward-Vessel Registration	70,676	93,534	106,000	91,058	(14,942)
<b>Total Revenues</b>	<b>2,049,151</b>	<b>1,628,374</b>	<b>1,715,741</b>	<b>1,696,340</b>	<b>(420,777)</b>
<b>Expenses</b>					
Recreation Facilities	1,210,837	1,112,501	1,368,923	1,311,492	(57,431)
Princess Place Preserve	0	113,551	150,622	143,207	(7,415)
Bull Creek Fish Camp	75,649	79,457	79,135	71,087	(8,048)
Recreation Services/Carver Gym	634,645	291,363	117,061	90,000	(27,061)
General Fund Grants	206,348	17,641	0	80,554	80,554
<b>Total Expenses</b>	<b>2,127,479</b>	<b>1,614,513</b>	<b>1,715,741</b>	<b>1,696,340</b>	<b>(19,401)</b>
<b>Revenues vs. Expenses</b>	<b>(78,328)</b>	<b>13,861</b>	<b>0</b>	<b>0</b>	<b>(401,376)</b>
<b>Personnel Summary -Positions</b>					
Recreation Facilities	15.50	12.25	11.50	12.50	1.00
Carver Gym	9.00	2.00	2.00	0.00	(2.00)
Bull Creek	0.00	0.75	1.00	1.00	0.00
Princess Place	0.00	2.50	3.00	3.00	0.00
Recreation Services	9.00	2.00	2.00	0.00	(2.00)
<b>Total Positions</b>	<b>33.50</b>	<b>19.50</b>	<b>19.50</b>	<b>16.50</b>	<b>(3.00)</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**RECREATION FACILITIES - GENERAL SERVICES**

**GENERAL FUND**

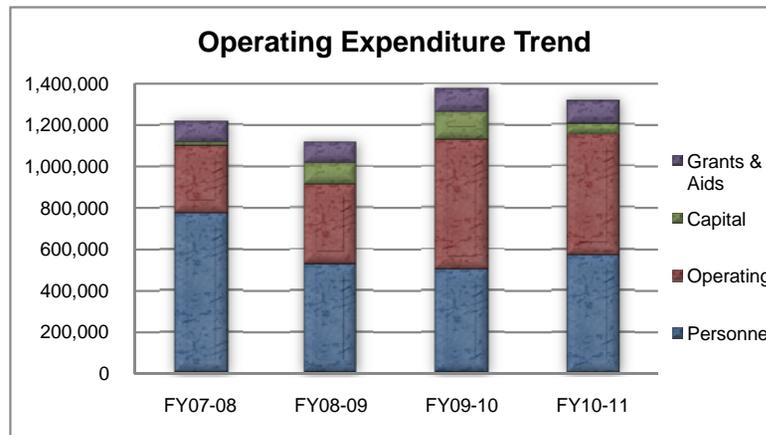
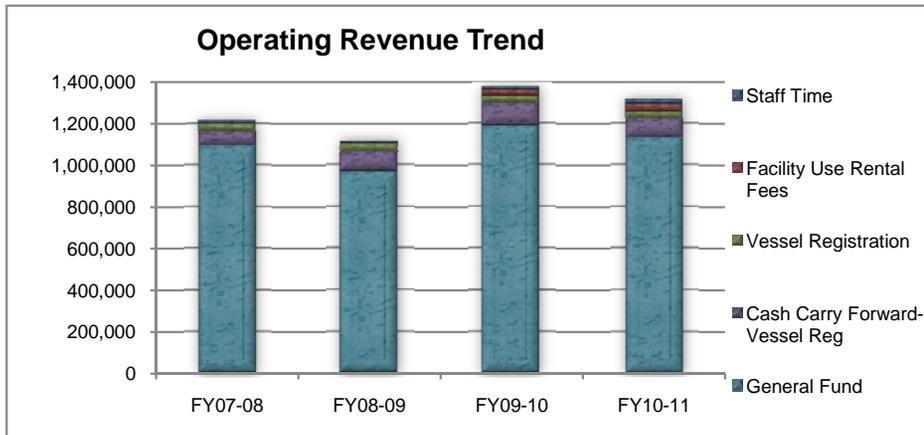
Fund 001 Dept 1440	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
<b>Revenues</b>							
341.92-00	Staff Time	13,872	10,879	9,769	20,648	10,879	FDOT Road Maint & Parks Maint Trust Fund
347.29-00	Facility Use Rental Fees	0	0	31,000	36,000	5,000	Revenue & Expense transferred from 1442
329.00-00	Vessel Registration	35,151	40,155	34,000	34,000	0	
	Cash Carry Forward-Vessel Registration	70,676	93,534	106,000	91,058	(14,942)	
	General Fund	1,091,138	967,933	1,188,154	1,129,786	(58,368)	
	<b>TOTAL REVENUES</b>	<b>1,210,837</b>	<b>1,112,501</b>	<b>1,368,923</b>	<b>1,311,492</b>	<b>(57,431)</b>	
<b>Expenses</b>							
572.10-12	Regular Salaries	491,986	344,022	325,906	368,419	42,513	Increase one FTE (\$36,816)
572.10-14	Overtime	6,454	1,674	4,450	4,450	0	
	Employee Benefits	270,737	179,146	167,029	193,640	26,611	
	<b>Total Personnel Expenses</b>	<b>769,177</b>	<b>524,842</b>	<b>497,385</b>	<b>566,509</b>	<b>69,124</b>	
572.31-10	Professional Services	0	750	0	0	0	
572.34-10	Other Contracted Services	120,029	135,734	148,104	100,239	(47,865)	Eliminate one inmate crew (\$58,000)
572.34-20	Governmental Services	5,755	3,150	3,150	3,150	0	
572.40-10	Travel/Training	600	300	200	200	0	
41-10, 20	Communications	4,366	4,679	7,590	8,480	890	
572.43-10	Utilities Expense	76	439	157,054	128,680	(28,374)	Caretaker Utilities (\$6,600)
572.44-10	Rentals & Leases	21,545	9,467	12,032	8,420	(3,612)	
572.45-20	Vehicle Insurance	6,784	6,995	5,345	6,706	1,361	
572.46-10	Equipment Repairs (Decks & Boardwalks)	24,430	32,686	43,400	43,400	0	
572.46-20	Vehicle Repair	22,406	34,758	19,100	33,300	14,200	
572.46-40	Small Tools & Equipment	6,932	12,441	13,000	13,000	0	
572.47-10	Printing & Binding	74	0	1,100	1,100	0	
572.49-10	Other Current Charges	0	3,144	5,586	4,086	(1,500)	
572.49-14	Landfill Tipping Fees	2,849	2,239	3,500	3,000	(500)	
572.49-21	Vessel Registration	0	42,831	79,000	125,058	46,058	Total designated revenue available for
572.51-20	Data Processing Supplies	0	195	500	150	(350)	docks and waterways.
572.52-10	Gas, Oil & Lubricants	76,711	49,473	64,152	56,774	(7,378)	Reduce cost assoc w/inmate
572.52-12	Other Operating Expenses	33,894	43,649	64,100	40,000	(24,100)	crew (\$5,200).
572.52-20	Clothing & Wearing Apparel	18	3,195	2,150	4,565	2,415	
572.54-10	Publications/Memberships	350	0	175	175	0	
	<b>Total Operating Expenses</b>	<b>326,819</b>	<b>386,125</b>	<b>629,238</b>	<b>580,483</b>	<b>(48,755)</b>	
572.64-10	Equipment	14,841	101,534	132,300	54,500	(77,800)	
	<b>Total Capital Expenses</b>	<b>14,841</b>	<b>101,534</b>	<b>132,300</b>	<b>54,500</b>	<b>(77,800)</b>	
572.81-01	Aid/Contribution-School Board	100,000	100,000	110,000	110,000	0	
	<b>Total Grants &amp; Aids</b>	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>1,210,837</b>	<b>1,112,501</b>	<b>1,368,923</b>	<b>1,311,492</b>	<b>(57,431)</b>	<b>-4.20%</b>

Overall Expense Reduction:

**Flagler County Board of County Commissioners  
FY 2010-2011**

**RECREATION FACILITIES - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

**STAFF TIME**

Beach Maintenance Park	\$	9,769
FDOT Road Maintenance		10,879
	\$	<u>20,648</u>

**CAPITAL EQUIPMENT:**

Chevy 2500 3/4 Ton 4x4	\$	26,500
Ford F 250 3/4 Ton P/U		28,000
	\$	<u>54,500</u>

**SUMMARY**

**Revenues**

Staff Time	13,872	10,879	9,769	20,648
Facility Use Rental Fees	0	0	31,000	36,000
Vessel Registration	35,151	40,155	34,000	34,000
Cash Carry Forward-Vessel Reg	70,676	93,534	106,000	91,058
General Fund	1,091,138	967,933	1,188,154	1,129,786
	<u>1,210,837</u>	<u>1,112,501</u>	<u>1,368,923</u>	<u>1,311,492</u>

**Expenses**

Personnel	769,177	524,842	497,385	566,509
Operating	326,819	386,125	629,238	580,483
Capital	14,841	101,534	132,300	54,500
Grants & Aids	100,000	100,000	110,000	110,000
	<u>1,210,837</u>	<u>1,112,501</u>	<u>1,368,923</u>	<u>1,311,492</u>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**RECREATION FACILITIES - GENERAL SERVICES**

**GENERAL FUND**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>	<b>CHANGES +/-</b>
<b>Personnel Summary -Positions</b>					
Parks & Rec Manager	0.00	0.00	0.00	1.00	1.00
Parks & Rec Supervisor II	1.00	0.00	0.00	0.00	0.00
Parks & Rec Supervisor I	1.00	1.00	1.00	0.00	(1.00)
Chief of Trades	0.00	0.00	0.00	1.00	1.00
Tradesworker IV	3.00	2.75	2.00	2.00	0.00
Tradesworker III	2.00	2.00	2.00	2.00	0.00
Tradesworker II	0.00	0.00	0.00	1.00	1.00
Tradesworker I	1.00	0.00	0.00	0.00	0.00
Maintenance Technician II	3.00	2.00	2.00	2.00	0.00
Custodian II	1.00	1.00	1.00	1.00	0.00
Custodian I	2.50	2.50	2.50	2.50	0.00
Equipment Operator I	1.00	1.00	1.00	0.00	(1.00)
<b>Total Positions</b>	<b>15.50</b>	<b>12.25</b>	<b>11.50</b>	<b>12.50</b>	<b>1.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**RECREATION SERVICES/PROGRAMS - GENERAL SERVICES (Carver Gym)**

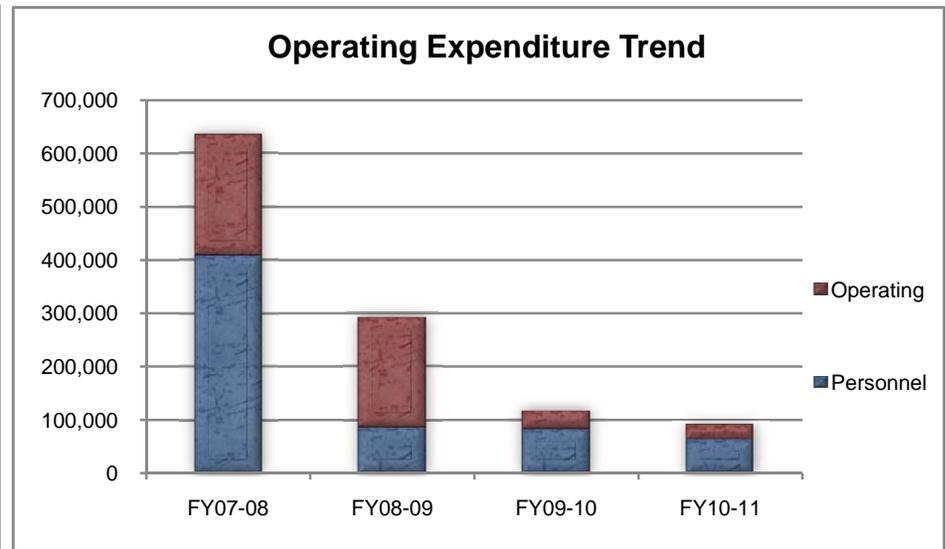
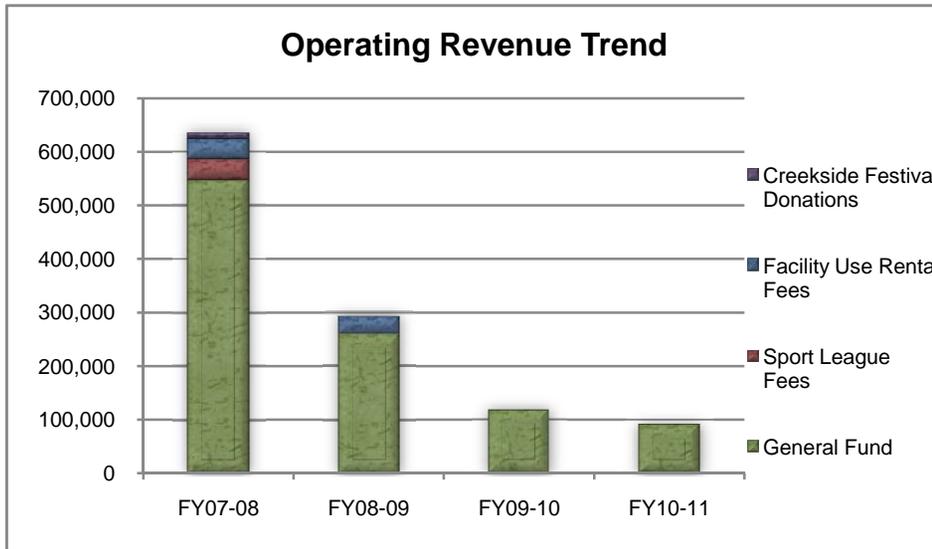
**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>
<b>Dept 1442</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/-</b>
	<b>Revenues</b>					
366.05-00	Creekside Festival Donations	10,065	0	0	0	0
347.29-00	Facility Use Rental Fees	37,710	33,045	0	0	0
347.21-01	Sport League Fees	39,301	0	0	0	0
	General Fund	547,569	258,318	117,061	90,000	(27,061)
	<b>TOTAL REVENUES</b>	<b>634,645</b>	<b>291,363</b>	<b>117,061</b>	<b>90,000</b>	<b>(27,061)</b>
	<b>Expenses</b>					
572.10-12	Regular Salaries	269,454	55,340	54,413	40,810	(13,603)
572.10-14	Overtime	1,848	57	0	0	0
572.10-xx	Employee Benefits	137,752	29,593	28,167	21,763	(6,404)
	<b>Total Personnel Expenses</b>	<b>409,054</b>	<b>84,990</b>	<b>82,580</b>	<b>62,573</b>	<b>(20,007)</b>
573.34-10	Other Contracted Services	44,096	10,631	1,420	1,065	(355) Contribution to City of Bunnell
572.34-20	Governmental Services	63	0	0	0	0
41-10,41-20	Communications	4,065	2,972	1,930	1,582	(348)
572.42-01	Postage	83	0	111	38	(73)
572.43-10	Utilities Expense	140,822	133,138	19,456	14,823	(4,633)
572.44-10	Rentals & Leases	2,135	910	0	0	0
572.45-20	Vehicle Insurance	3,153	1,412	1,534	1,534	0
572.46-10	Building/Equipment Repairs	1,161	42,456	4,200	2,925	(1,275)
572.46-20	Vehicle Repair	1,331	23	2,360	1,770	(590)
572.46-30	Maintenance Agreements	549	0	0	0	0
46-40,46-41	Small Tools & Equipment (incl. Princess Place)	1,088	4,266	0	0	0
572.47-10	Printing & Binding	57	0	400	300	(100)
572.48-10	Promotional Activities	703	39	0	0	0
572.49-13	Misc. (Svc Awards, Other Current Obl., Advertising)	0	40	75	57	(18)
51-10, 51-11	Office Supplies & Office Equipment Under \$1,000	627	1,349	500	375	(125)
572.52-10	Gas, Oil & Lubricants	3,266	105	2,145	1,130	(1,015)
572.52-12	Other Operating Expenses	10,898	8,158	0	1,543	1,543
572.52-18	Princess Place	10,979	15	0	0	0
572.52-20	Clothing & Wearing Apparel	375	0	350	285	(65)
572.52-30	Data Processing Software	0	859	0	0	0
572.54-10	Publications/Memberships	140	0	0	0	0
	<b>Total Operating Expenses</b>	<b>225,591</b>	<b>206,373</b>	<b>34,481</b>	<b>27,427</b>	<b>(7,054)</b>
	<b>TOTAL EXPENSES</b>	<b>634,645</b>	<b>291,363</b>	<b>117,061</b>	<b>90,000</b>	<b>(27,061)</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**RECREATION SERVICES/PROGRAMS - GENERAL SERVICES (Carver Gym)**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Creekside Festival Donations	10,065	0	0	0
Facility Use Rental Fees	37,710	33,045	0	0
Sport League Fees	39,301	0	0	0
General Fund	547,569	258,318	117,061	90,000
<b>Total</b>	<b>634,645</b>	<b>291,363</b>	<b>117,061</b>	<b>90,000</b>

**Expenses**

Personnel	409,054	84,990	82,580	62,573
Operating	225,591	206,373	34,481	27,427
<b>Total</b>	<b>634,645</b>	<b>291,363</b>	<b>117,061</b>	<b>90,000</b>

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
<b>Personnel Summary -Positions</b>				
Parks & Recreation Director	1.00	0.00	0.00	0.00
Parks Administrator	1.00	0.00	0.00	0.00
Recreation Supervisor	1.00	1.00	1.00	0.00
Parks Ranger II	2.00	0.00	0.00	0.00
Recreation Leader	1.00	1.00	1.00	0.00
Parks Programs Coordinator	1.00	0.00	0.00	0.00
Staff Assistant IV	1.00	0.00	0.00	0.00
Accountant I	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>9.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BULL CREEK FISH CAMP - GENERAL SERVICES**

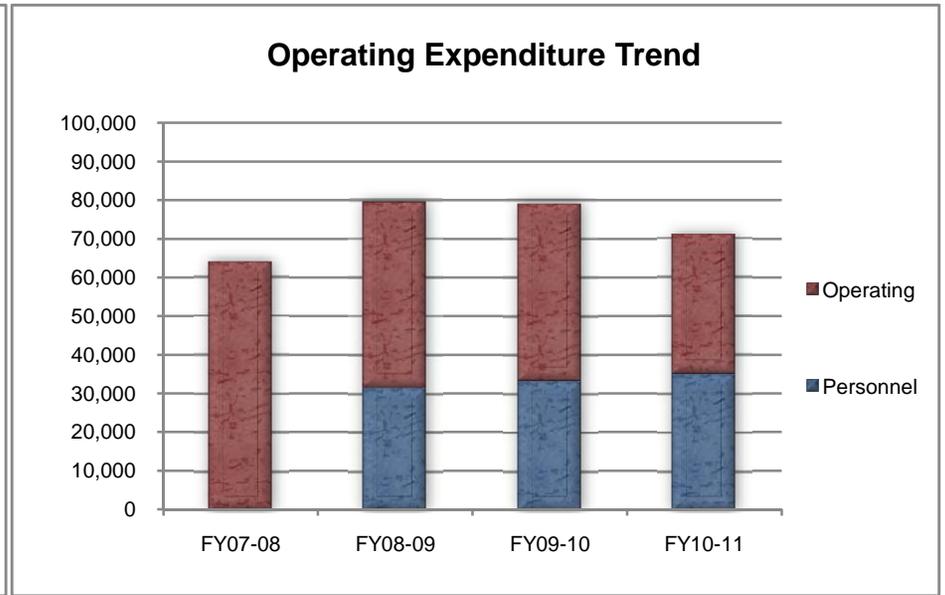
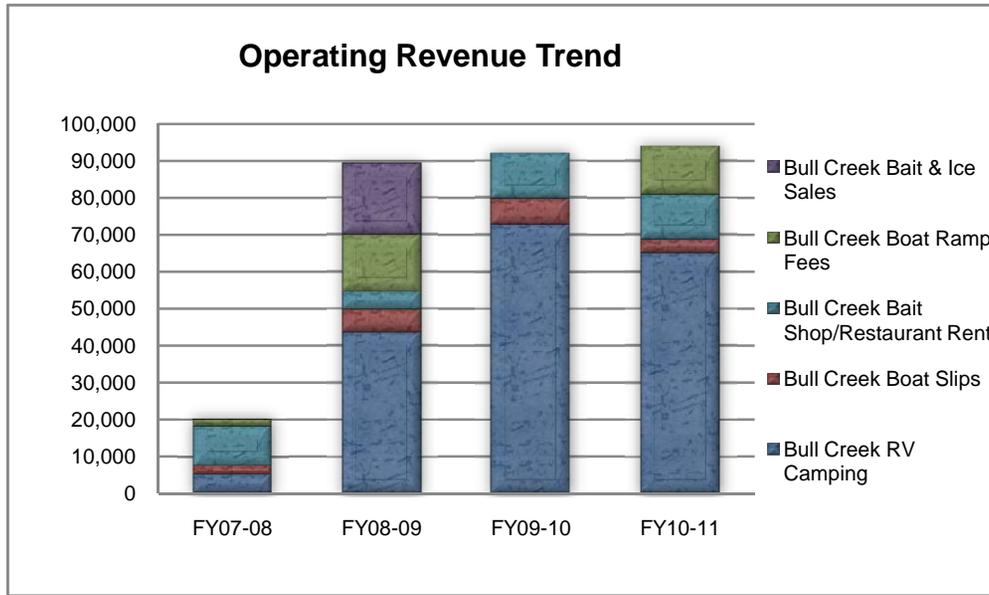
**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 1444</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
347.29-02	Bull Creek RV Camping	4,982	43,484	72,623	64,868	(7,755)	Reduced
347.29-03	Bull Creek Boat Slips	2,573	6,000	7,032	3,700	(3,332)	
362.01-03-04	Bull Creek Bait Shop/Restaurant Rent	10,500	5,010	12,252	12,252	0	
347.29-05	Bull Creek Boat Ramp Fees	1,874	15,348	0	13,000	13,000	
29-06 29-08	Bull Creek Bait & Ice Sales	146	19,184	0	0	0	
	General Fund	55,574	(9,569)	(12,772)	(22,733)	(9,961)	Contributions from (to) General Fund
	<b>TOTAL REVENUES</b>	<b>75,649</b>	<b>79,457</b>	<b>79,135</b>	<b>71,087</b>	<b>(8,048)</b>	
572.10-12	Regular Salaries	0	19,499	20,613	20,613	0	
572.10-14	Overtime	0	1,254	0	1,500	1,500	
572.10-xx	Employee Benefits	0	10,789	12,609	12,974	365	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>31,542</b>	<b>33,222</b>	<b>35,087</b>	<b>1,865</b>	
	<b>Expenses</b>						
572.31-10	Professional Services	0	300	0	0	0	
572.34-10	Other Contracted Services	2,380	1,919	1,774	2,387	613	Add'l funds to water quality testing
572.34-20	Governmental Services	0	0	1,000	1,000	0	Add'l funds for water monitoring services
572.41-10	Communications	241	360	1,248	890	(358)	
572.43-10	Utilities Expense	4,396	14,446	17,742	10,855	(6,887)	Caretaker Utilities eliminated (\$2,306)
572.44-10	Rentals & Leases	1,513	0	346	0	(346)	
572.45-20	Vehicle Insurance	0	0	478	478	0	
572.46-10	Building/Equipment Repairs	38,622	15,831	12,000	5,000	(7,000)	Major Repairs made in prior years
572.46-20	Vehicle Repair	41	0	1,000	700	(300)	
572.46-40	Small Tools & Equipment	11,695	478	2,000	1,500	(500)	
572.47-10	Printing & Binding	0	94	0	1,000	1,000	
572.48-10	Promotional Activities	0	0	600	300	(300)	
572.49-10	Other Current Charges/Oblig	267	1,359	1,400	1,400	0	
572.49-14	Landfill Tipping Fees	500	0	0	0	0	
572.49-15	Advertising	24	0	1,000	2,500	1,500	
572.51-10	Office Supplies	68	73	300	300	0	
572.51-11	Office Equipment under \$1,000	21	0	100	100	0	
572.52-10	Gas, Oil & Lubricants	0	0	1,925	1,650	(275)	
572.52-12	Other Operating Expenses	4,245	13,055	3,000	5,940	2,940	FY09 includes purchase of Bait and Ice
572.52-20	Clothing & Wearing Apparel	33	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>64,046</b>	<b>47,915</b>	<b>45,913</b>	<b>36,000</b>	<b>(9,913)</b>	
572.63-10	Buildings	7,310	0	0	0	0	
572.64-10	Equipment	4,293	0	0	0	0	
	<b>Total Capital Expenses</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>75,649</b>	<b>79,457</b>	<b>79,135</b>	<b>71,087</b>	<b>(8,048)</b>	<b>Overall Expense Reduction: -10.17%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**BULL CREEK FISH CAMP - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

Fee structure was adopted in 2008 when the property was purchased.

**SUMMARY**

**Revenues**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Bull Creek RV Camping	4,982	43,484	72,623	64,868
Bull Creek Boat Slips	2,573	6,000	7,032	3,700
Bull Creek Bait Shop/Restaurant f	10,500	5,010	12,252	12,252
Bull Creek Boat Ramp Fees	1,874	15,348	0	13,000
Bull Creek Bait & Ice Sales	146	19,184	0	0
General Fund	55,574	(9,569)	(12,772)	(22,733)
<b>Total</b>	<b>75,649</b>	<b>79,457</b>	<b>79,135</b>	<b>71,087</b>

**Expenses**

Personnel	0	31,542	33,222	35,087
Operating	64,046	47,915	45,913	36,000
Capital	11,603	0	0	0
<b>Total</b>	<b>75,649</b>	<b>79,457</b>	<b>79,135</b>	<b>71,087</b>

**Personnel Summary -Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Parks Ranger I	0.00	0.50	1.00	1.00
Tradesworker IV	0.00	0.25	0.00	0.00
<b>Total Positions</b>	<b>0.00</b>	<b>0.75</b>	<b>1.00</b>	<b>1.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PRINCESS PLACE - GENERAL SERVICES**

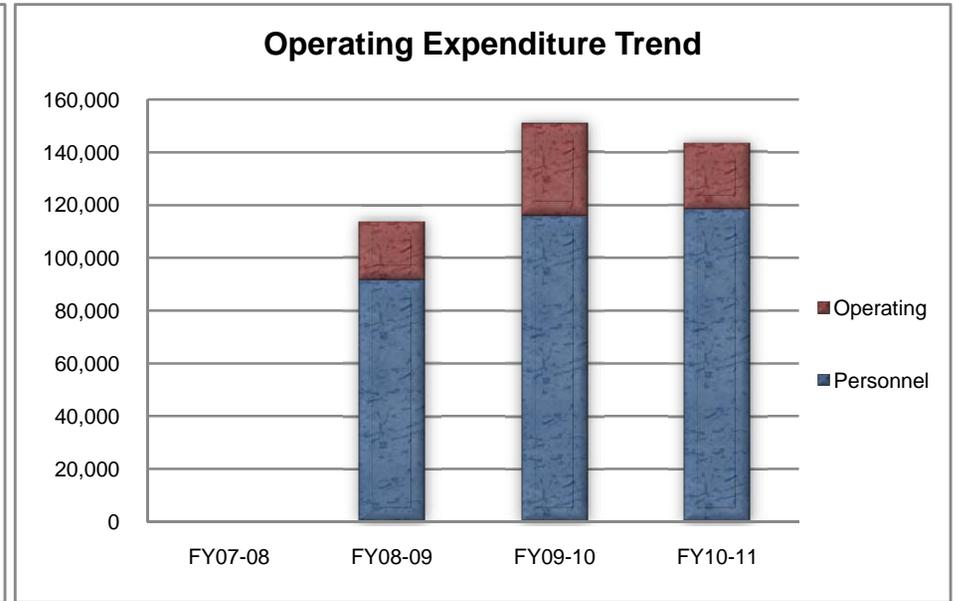
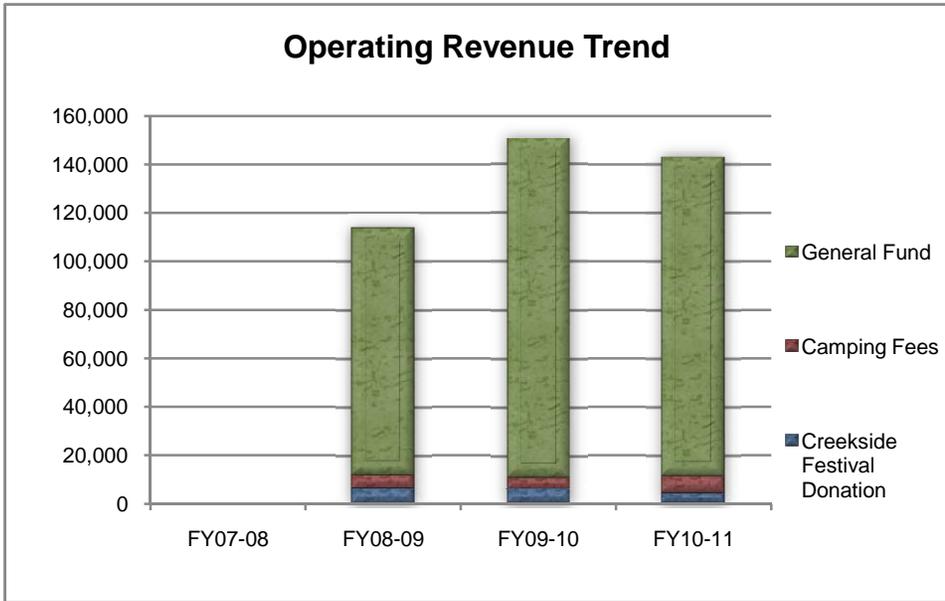
**GENERAL FUND**

<b>Fund 001 Dept 1445</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>	<b>CHANGES +/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
366.05-00	Creekside Festival Donation	0	6,260	6,176	4,400	(1,776)	
347.29-01	Camping Fees	0	5,650	4,950	7,140	2,190	
	General Fund	0	101,641	139,496	131,667	(7,829)	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>113,551</b>	<b>150,622</b>	<b>143,207</b>	<b>(7,415)</b>	
572.10-12	Regular Salaries	0	54,423	73,028	73,029	1	
572.10-14	Overtime	0	2,913	0	2,500	2,500	
572.10-xx	Employee Benefits	0	34,136	42,755	42,568	(187)	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>91,472</b>	<b>115,783</b>	<b>118,097</b>	<b>2,314</b>	
	<b>Expenses</b>						
572.34-10	Other Contracted Services	0	0	3,834	2,104	(1,730)	Annual pest control and termite treatment
572.41-10	Communications	0	975	1,779	2,030	251	
572.43-10	Utilities Expense	0	15,182	22,012	14,256	(7,756)	Caretakers utilities eliminated (\$4,700)
572.44-10	Rentals & Leases	0	659	1,038	0	(1,038)	
572.46-10	Building/Equipment Repairs	0	2,174	0	2,500	2,500	
572.46-40	Small Tools & Equipment	0	1,788	3,088	2,000	(1,088)	
572.47-10	Printing & Binding	0	14	0	0	0	
572.52-12	Other Operating Expenses	0	1,287	3,088	1,500	(1,588)	
572.52-20	Clothing & Wearing Apparel	0	0	0	720	720	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>22,079</b>	<b>34,839</b>	<b>25,110</b>	<b>(9,729)</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>113,551</b>	<b>150,622</b>	<b>143,207</b>	<b>(7,415)</b>	<b>Overall Expense Reduction: -4.92%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PRINCESS PLACE - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

Creekside Festival Donation  
Camping Fees  
General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Creekside Festival Donation	0	6,260	6,176	4,400
Camping Fees	0	5,650	4,950	7,140
General Fund	0	101,641	139,496	131,667
<b>Total</b>	<b>0</b>	<b>113,551</b>	<b>150,622</b>	<b>143,207</b>

**Expenses**

Personnel  
Operating

Personnel	0	91,472	115,783	118,097
Operating	0	22,079	34,839	25,110
<b>Total</b>	<b>0</b>	<b>113,551</b>	<b>150,622</b>	<b>143,207</b>

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
<b>Personnel Summary -Positions</b>				
Maintenance Technician II	0.00	1.00	1.00	1.00
Park Ranger II	0.00	0.00	1.00	1.00
Parks Ranger I	0.00	0.50	0.00	0.00
Tradesworker II	0.00	0.00	1.00	1.00
Maintenance Technician I	0.00	1.00	0.00	0.00
<b>Total Positions</b>	<b>0.00</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PARKS & RECREATION-GRANTS - GENERAL SERVICES**

**GENERAL FUND**

**MALACOMPRA PLANTATION GRANT (Shown for Historic Information Purposes Only)**

**Purpose:** Preservation of a historical site at the Bing's Landing Park      **Cycle:** Phase III (final phase)  
**Source:** Sponsored in part by State of Florida, Department of State, Division of Historical Resources, assisted by the Florida Historical Commission.  
**Ongoing/One Time:** Estimated completion date December 31, 2008

The Malacompra Plantation Grant is used to assist in the preservation of the Malacompra Plantation Historical Site. Presently, the project is in its final phase. The State of Florida Division of Historical Resources, Tourist Development Council and Flagler County General Fund have contributed to the project which is an integral component to Flagler County's Coastal Greenway and to the Malacompra Greenway. Once completed, the project will offer cultural, educational, natural and recreational opportunities for all visitors and citizens of Flagler County. The project will be completed by December 31, 2008. Shown for historic information purposes only.

Fund 001 Dept 8111	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
334.70-05	Malacompra Center Ph III	153,687	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>153,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
573.31-10	Professional Services	45,177	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>45,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
573.63-10	Improvements other than Building	108,510	0	0	0	0	
	<b>Total Capital Outlay</b>	<b>108,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>153,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**OLD DIXIE COMMUNITY PARK (Shown for Historic Information Purposes Only)**

**Purpose:** A park for the residents of Old Dixie Highway and Korona area      **Ongoing/One Time:** Ongoing      **Cycle:** Grant will be completed September 30, 2008

The Old Dixie Park is Flagler County's newest addition. Upon completion, it will fill a void in Park coverage since a local park did not exist in this high growth area. The multiple projects were funded by the Florida Department of Environmental Protection, local impact fees, Flagler County general fund dollars and generous donations of materials by local businesses. The project is slated for completion by September 30, 2008. Shown for historic information purposes only.

Fund 001 Dept 8108	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
334.74-11	FRDAP Old Dixie Community Park	52,661	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>52,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
572.34-20	Governmental Services	0	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
572.62-10	Buildings	50,558	0	0	0	0	
572.63-10	Improvements other than Building	2,103	0	0	0	0	
	<b>Total Capital Outlay</b>	<b>52,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>52,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**PARKS & RECREATION-GRANTS - GENERAL SERVICES (Continued)**

**GENERAL FUND**

**PRINCESS PLACE EDUCATION EXHIBIT (Shown for Historic Information Purposes Only)**

**Purpose:** A Storybook Life: Interpreting the Princess Place Lodge

**Source:** State of Florida, Department of State, Division of Historical Resources and TDC

**Cycle:** Continuing grant that will end 12/31/08 (extension filed thru 6/30/09)

**Ongoing/One Time:** Ongoing

The Princess Place Education Exhibit is made possible by the generous contributions of the State of Florida, Department of State, Division of Historical Resources and the Tourist Development Council. The project consists of a permanent exhibit that showcases the history and life of Flagler County's jewel, the Princess Place Preserve. Once completed, the project will utilize selective furnishings and interpretative signage located at the main lodge. The current project encompasses Phase I of 3. Phase I includes initial research, design and production of overview exhibits and an orientation film with associated equipment, as well as way finding signage associated with the exhibit. Shown for historic information purposes only.

Fund 001 Dept 8115	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	Princess Place Education Exhibit						
	<b>Revenues</b>						
369.99-00	Cash Carry Forward	0	17,641	0	0	(17,641)	Advance payment (\$24,445) received in
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>17,641</b>	<b>0</b>	<b>0</b>	<b>(17,641)</b>	FY08.
	<b>Expenses</b>						
572.62-10	Buildings	0	17,641	0	0	(17,641)	Grant award \$24,445. Expired 6/30/2009.
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>17,641</b>	<b>0</b>	<b>0</b>	<b>(17,641)</b>	

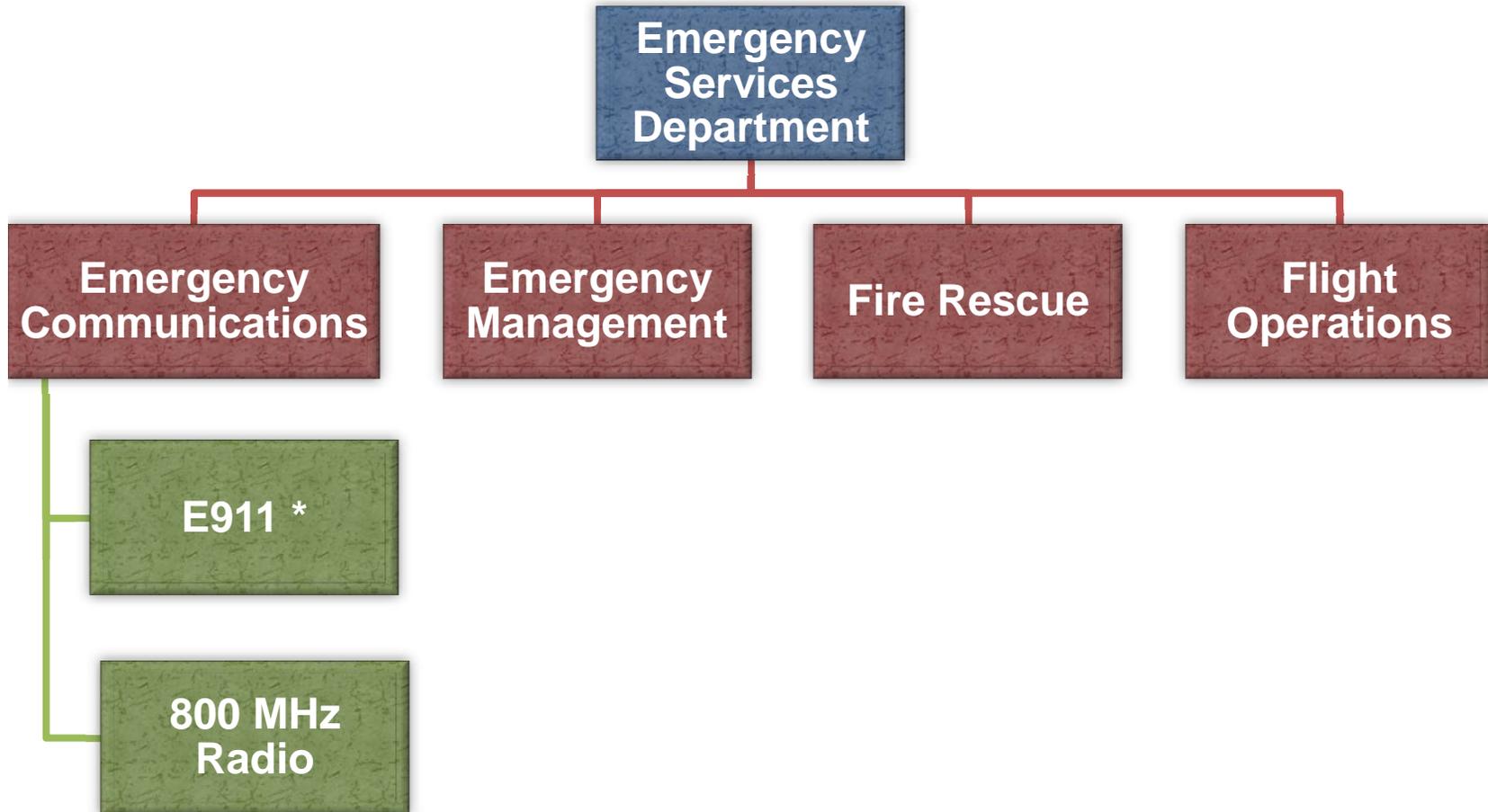
**ARTIFICIAL REEF PROGRAM**

See Fund 109 TDC Capital Improvement for the Match portion of this grant project (\$35,000).

Flagler County, in cooperation with the State of Florida Fish and Wildlife Conservation Commission Bureau of Marine Fisheries Management and the U.S. Army Corps of Engineers, works to enhance the demersal fishery habitat and sport and commercial fishing opportunities on the near shore continental shelf and, thereby, improve the quality of life for residents of coastal Flagler County by promoting the recreational activities and tourism through the construction of artificial fishing reefs.

Fund 001 Dept 8055	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	Artificial Reef Program						
	<b>Revenues</b>						
331.74-01	Reef Program Grants	0	0	0	80,554	80,554	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,554</b>	<b>80,554</b>	
	<b>Expenses</b>						
572.52-15	Gas, Oil, Lubricants	0	80	0	554	554	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>554</b>	<b>554</b>	
572.63-44	Artificial Reef Construction	0	0	0	80,000	80,000	
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80,554</b>	<b>80,554</b>	

Flagler County Board of County Commissioners  
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• E911 funding is shown within the Special Revenue Section.

Mr. Troy Harper, Emergency Management Div. Chief  
Mr. Donald Petito, Fire Rescue Division Chief  
1769 E. Moody Boulevard  
Bunnell, FL 32110  
(386) 313-4240

**Flagler County Board of County Commissioners  
FY 2010-2011**

**EMERGENCY SERVICES DEPARTMENT SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	
<b>Revenues</b>						
General Fund	7,026,482	6,133,798	7,809,071	8,003,521	194,450	
Fines for Automation	37,084	30,196	37,096	25,332	(11,764)	
City of Bunnell-Contribution	58,422	76,970	78,528	74,338	(4,190)	
City of Flagler Beach-Contribution	86,854	104,810	108,977	28,263	(80,714)	
City of Palm Coast-Contribution	0	224,200	3,600	3,600	0	
Interest on Loans	0	18,845	4,173	4,173	0	
EMPG-Federal Grant	26,120	30,385	26,591	109,012	82,421	
EMPA-State Grant	95,842	97,460	102,726	179,771	77,045	
Staff Time - GIS Mapping	0	5,000	0	0	0	Moved to Fund 302 (E911)
Other Grant Funds*	52,544	2,352	28,602	49,813	21,211	
Helicopter Fees	320,400	330,060	199,984	80,000	(119,984)	
Ambulance Fees	2,816,698	3,034,598	2,421,481	2,421,481	0	
Firefighters Supp Comp	12,514	12,523	16,560	23,880	7,320	
Delinquent Ambulance Fees	0	0	50,000	0	(50,000)	Reduces Bad Debt Write Off
DRI/CDD Fees	0	7,200	0	0	0	
Fire Inspection Review/Fees	0	8,130	11,255	9,380	(1,875)	
Miscellaneous-Emergency Services Administration	0	0	0	250	250	
Miscellaneous-Emergency Services	405	553	500	500	0	
<b>Total Revenues</b>	<b>10,533,365</b>	<b>10,117,080</b>	<b>10,899,144</b>	<b>11,013,314</b>	<b>114,170</b>	
<b>Expenses</b>						
Emergency Services - Administration	798,210	538,489	412,127	298,215	(113,912)	
Emergency Management/EMPA/EMPG Grant	340,886	289,171	275,944	501,528	225,584	
Emergency Communication 800 MHz Radio System	1,434,680	1,757,233	1,495,857	1,383,923	(111,934)	
Flight Operations	552,011	493,799	504,988	503,111	(1,877)	
Fire/Rescue	7,355,144	7,027,036	8,162,263	8,276,724	114,461	
Other Grants*	52,434	11,352	47,965	49,813	1,848	
<b>Total Expenses</b>	<b>10,533,365</b>	<b>10,117,080</b>	<b>10,899,144</b>	<b>11,013,314</b>	<b>114,170</b>	<b>Overall Expense Reduction: 1.05%</b>
<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	
<b>Personnel Summary -Positions</b>						
Emergency Services - Administration	8.60	4.40	3.40	1.75	(1.65)	Staff realignment
Emergency Management/EMPA/EMPG Grant	3.00	3.00	3.00	3.50	0.50	Staff realignment
Flight Operations	3.00	2.00	2.00	2.00	0.00	
Fire/Rescue	80.00	79.00	79.00	84.00	5.00	Staff added in FY 10
<b>Total Positions</b>	<b>94.60</b>	<b>88.40</b>	<b>87.40</b>	<b>91.25</b>	<b>3.85</b>	

## Emergency Services Administration

The Emergency Services Department consists of Fire Rescue, Emergency Management, Flight Operations, and Emergency Communications (E911 Database and 800MHz Radio Communications). Emergency Services is responsible for all realms of countywide public safety with the exception of law enforcement. The highest priority for Emergency Services is to provide countywide expedient and effective public safety during times of emergency. To accomplish this task, all divisions work together providing planning, response, recovery, and mitigation for all scenarios in Flagler County.

The operation and mandates for Emergency Services include Florida Statutes, Chapters 252, 401, 633, 365, Florida Administrative Code 69A, 64E, OSHA CFR 1910, NFPA Fire Codes, Flagler County Code 14-51, 89, Presidential Directive #5, and the Stafford Act. Agencies providing direct input as to responsibilities include, Insurance Services Organization (ISO), Nuclear Regulatory Commission, Department of Homeland Security, Department of Defense, Florida Fire Marshall Office, Florida Division of Emergency Management, Florida Department of Management Services, Federal Communications Commission, Florida Department of Transportation, and the Occupational Safety and Health Administration. Following the guidance from these agencies and directives from the Flagler County Board of County Commissioners, Emergency Services provides a plethora of 24-hour services to assure the public's health, safety and welfare.

### Primary Functions

- ❖ Maintain, exercise, and activate the Flagler County Comprehensive Emergency Management Plan.
- ❖ Train and educate the general public on fire prevention, hurricane preparedness, E911, etc.
- ❖ Maintain and develop adequate public warning and notification systems for use during natural or manmade emergency events.
- ❖ Develop and maintain the E911 Data Base and GIS information for accuracy and efficient operation.
- ❖ Provide 24-hour countywide fire coverage for brush fires, structure fires, hazmat events, auto accidents, etc.
- ❖ Provide 24-hour countywide EMS coverage and transport for medical and trauma calls.
- ❖ Assure public safety by completing fire building and construction inspections.
- ❖ Maintain and improve interoperability of 800MHz countywide radio communication system.
- ❖ Provide aerial support with FireFlight for all fire and EMS responses including reconnaissance flights for wildfire protection.
- ❖ Seek expedient reimbursement of public funds during disaster events.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ADMINISTRATION-EMERGENCY SERVICES**

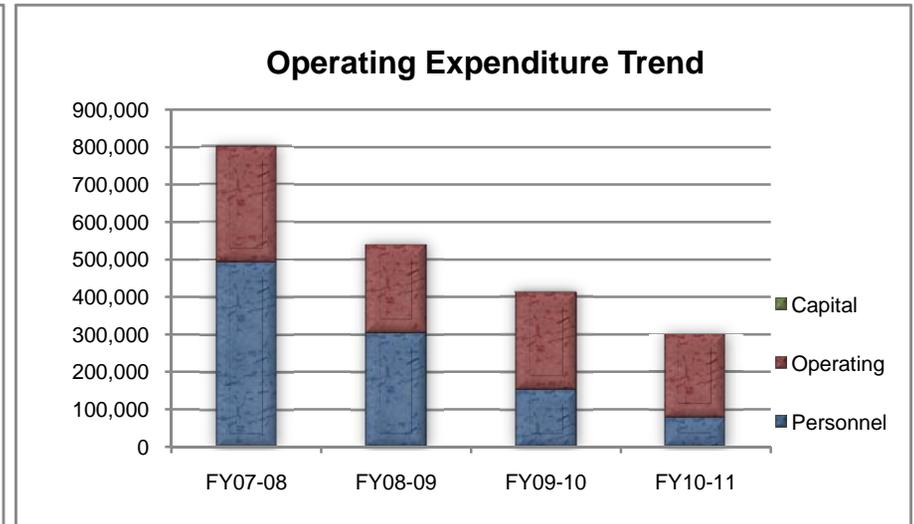
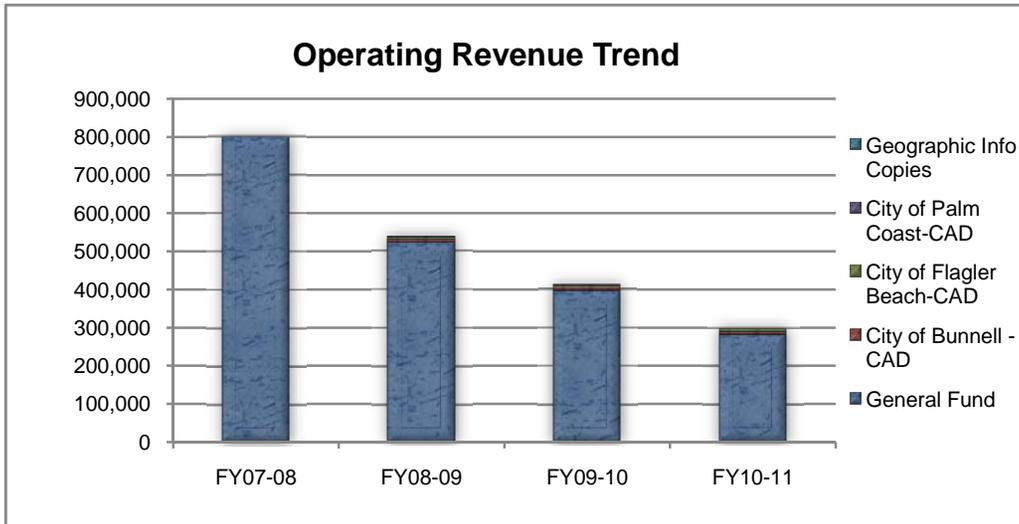
**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>	<b>CHANGES +/-</b>	<b>COMMENTS</b>
<b>Dept 3820</b>							
	<b>Revenues</b>						
	General Fund	798,210	520,443	394,081	279,919	(114,162)	
366.04-10	Contribution-City of Bunnell	0	7,223	7,223	7,223	0	Contribution to Maintenance of CAD System
366.04-11	Contribution-City of Flagler Beach	0	7,223	7,223	7,223	0	Contribution to Maintenance of CAD System
366.04-13	Contribution-City of Palm Coast	0	3,600	3,600	3,600	0	Contribution to Maintenance of CAD System
369.90-10	Geographic Info Copies	0	0	0	250	250	Public records requests
	<b>TOTAL REVENUES</b>	<b>798,210</b>	<b>538,489</b>	<b>412,127</b>	<b>298,215</b>	<b>(113,912)</b>	
	<b>Expenses</b>						
522.10-12	Regular Salaries	347,232	221,556	106,322	53,441	(52,881)	
522.10-14	Overtime	301	0	0	0	0	
522.xx-xx	Employee Benefits	143,494	81,067	46,200	24,348	(21,852)	
	<b>Total Personnel Expenses</b>	<b>491,027</b>	<b>302,623</b>	<b>152,522</b>	<b>77,789</b>	<b>(74,733)</b>	
522.34-10	Other Contracted Services	12,117	0	0	0	0	
41-10,41-20	Communications	5,414	3,699	7,260	6,180	(1,080)	
522.42-01	Postage Expense	92	96	100	75	(25)	
522.43-10	Utilities Expense	115,176	120,056	125,000	86,310	(38,690)	Transferred portion of utilities to EM-General
522.45-20	Vehicle Insurance	973	1,374	510	423	(87)	
522.46-10	Bldg/Equip Repairs	378	895	200	200	0	
522.46-20	Vehicle Repair	1,711	583	265	265	0	
522.46-30	Maintenance Agreements	42,804	100,383	120,388	120,215	(173)	
522.46-40	Small Tools & Equip	265	250	0	0	0	
522.47-10	Printing & Binding	0	0	86	75	(11)	
522.51-10	Office Supplies	3,398	3,476	1,628	1,228	(400)	
522.51-11	Office Equipment Under \$1,000	99	60	0	0	0	
522.52-10	Gas, Oil & Lubricants	6,686	2,752	2,398	3,355	957	
522.52-12	Other Operating Expenses	1,023	2,108	0	2,100	2,100	Janitorial supplies for EOC paid by Facilities in FY10
522.52-30	Data Processing Software	116,793	0	0	0	0	
522.54-10	Publications/Memberships	254	134	270	0	(270)	
	<b>Total Operating Expenses</b>	<b>307,183</b>	<b>235,866</b>	<b>258,105</b>	<b>220,426</b>	<b>(37,679)</b>	
522.64-10	Equipment	0	0	1,500	0	(1,500)	Capital Technology
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	
	<b>TOTAL EXPENSES</b>	<b>798,210</b>	<b>538,489</b>	<b>412,127</b>	<b>298,215</b>	<b>(113,912)</b>	<b>Overall Expense Reduction: -27.64%</b>

**Flagler County Board of County Commissioners  
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**ADMINISTRATION-EMERGENCY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
General Fund	798,210	520,443	394,081	279,919
City of Bunnell - CAD	0	7,223	7,223	7,223
City of Flagler Beach-CAD	0	7,223	7,223	7,223
City of Palm Coast-CAD	0	3,600	3,600	3,600
Geographic Info Copies	0	0	0	250
<b>Total</b>	<b>798,210</b>	<b>538,489</b>	<b>412,127</b>	<b>298,215</b>

**Expenses**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Personnel	491,027	302,623	152,522	77,789
Operating	307,183	235,866	258,105	220,426
Capital	0	0	1,500	0
<b>Total</b>	<b>798,210</b>	<b>538,489</b>	<b>412,127</b>	<b>298,215</b>

.50 moved to EM-Gen'l  
Moved to Fire/Rescue in FY10

.15 moved to 302 Fund

**Personnel Summary -Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Emergency Services Director-Eliminated	1.00	1.00	0.00	0.00
Support Services Chief	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00
Accountant	1.00	1.00	1.00	0.50
Accounting Clerk	1.00	1.00	1.00	0.00
Receptionist	1.00	1.00	1.00	1.00
Custodian/Maintenance Tech	1.00	0.00	0.00	0.00
E911 Coordinator-Split Funded	0.60	0.40	0.40	0.25
GIS Coordinator	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>8.60</b>	<b>4.40</b>	<b>3.40</b>	<b>1.75</b>

# Emergency Management

The Emergency Management division provides 24-hour response and recovery public safety services for all of Flagler County. Emergency Management is responsible for planning, mitigation, response and recovery from all disaster events such as hurricanes, tornadoes, wildfires, etc. The Florida Statutes (Chapter 252) require that every county have an Emergency Management division to assure adequate preparedness.

The highest priority for Emergency Management is to provide countywide disaster preparedness to assure continuity of government and public safety during any unusual event. Emergency Management defines disaster as any event that disrupts the normal day-to-day operation of Flagler County. An Emergency Management event could be as small as contamination from an auto accident or as large as a regional evacuation. Operational mandates for Emergency Management include Florida Statute Chapter 252, Florida Administrative Code 9G, Flagler County Codes, Presidential Directives, the federal Stafford Act, the PETS Act, and the Shelter Retrofit program. Agencies providing direct input to responsibilities include the Nuclear Regulatory Commission, Department of Homeland Security, National Weather Service, National Hurricane Center, Florida Division of Emergency Management, Federal Emergency Management Agency, Florida Department of Transportation, Florida Governor's Office, and the Department of Defense.

One and one-third position in the Emergency Management division is funded by the Florida Emergency Preparedness Assistance grant, the federal Emergency Management Preparedness (EMPA) grant, Department of Homeland Security grants, and federal Hazardous Materials Planning grants. These positions are responsible for all planning documents, mapping, and general preparedness activities under the supervision of the Emergency Management Division Chief.

## Primary Functions

- ❖ Maintain, exercise, and activate the Flagler County Comprehensive Emergency Management Plan.
- ❖ Train and educate the general public on hurricane preparedness, disaster events, and severe weather.
- ❖ Provide 24-hour coverage for any unusual event in Flagler County and respond as needed.
- ❖ Assure adequate public warning and notification of a threat to public safety.
- ❖ Assure adequate notification for countywide protective actions during a disaster event.
- ❖ Document and submit appropriate material for expense reimbursement to Flagler County after declared emergencies.
- ❖ Train and educate all agencies on roles within the Emergency Operations Center during activation.
- ❖ Author, review, and exercise planning and procedure documents to assure proper operation during real disaster events.
- ❖ Organize and plan for secure and adequate continuity of operations of Flagler County governments during disasters.
- ❖ Follow all federal mandates regarding terrorism planning and responses.

**Flagler County Board of County Commissioners  
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**EMERGENCY MANAGEMENT GENERAL-EMERGENCY SERVICES**

**GENERAL FUND**

Fund 001

Dept 3812

DESCRIPTION		ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
<b>Revenues</b>							
341.92-00	Staff Time - GIS Mapping	0	5,000	0	0	0	Moved to E911
	General Fund	218,924	156,326	146,627	212,745	66,118	
	<b>TOTAL REVENUES</b>	<b>218,924</b>	<b>161,326</b>	<b>146,627</b>	<b>212,745</b>	<b>66,118</b>	
<b>Expenses</b>							
525.10-12	Regular Salaries	156,477	115,316	99,717	120,278	20,561	FY 11 added .50 Accountant I
525.xx-xx	Employee Benefits	60,920	40,100	31,759	43,747	11,988	
	<b>Total Personnel Expenses</b>	<b>217,397</b>	<b>155,416</b>	<b>131,476</b>	<b>164,025</b>	<b>32,549</b>	
525.31-10	Professional Services	45	0	0	0	0	
525.34-10	Other Contracted Services	4,000	128	0	0	0	
525.41-xx	Communications Inst/Repr	0	390	0	0	0	
525.41-30	Postage Expense	13	0	0	0	0	
525.51-20	Data Processing Supplies	100	0	0	0	0	
525.41-10	Utilities Expense	0	0	0	40,182	40,182	EOC & VSB electric
525.46-10	Bldg/Equip Repairs	0	605	0	0	0	
525.47-10	Printing & Binding	0	190	0	0	0	
525.51-10	Office Supplies	0	170	0	0	0	
525.51-11	Office Equipment	0	298	0	0	0	
525.46-30	Maintenance Agreements	0	259	7,500	6,950	(550)	
525.46-40	Small Tools & Equipment	0	4,226	150	338	188	
525-52-10	Data Processing Software	0	105	0	0	0	
525.52-20	Clothing & Wearing Apparl	0	417	0	0	0	
525.52-12	Other Operating Expenses	5,283	3,940	1,250	1,250	0	
	<b>Total Operating Expenses</b>	<b>9,441</b>	<b>10,728</b>	<b>8,900</b>	<b>48,720</b>	<b>39,820</b>	
525.64-10	Equipment	0	3,831	2,000	0	(2,000)	Capital Technology/IT Plan
	<b>Total Capital Expenses</b>	<b>0</b>	<b>3,831</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>226,838</b>	<b>169,975</b>	<b>142,376</b>	<b>212,745</b>	<b>70,369</b>	<b>Overall Expense Increase: 49.42%</b>

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**EMERGENCY MANAGEMENT PREPAREDNESS ASSISTANCE GRANTS**

EMPA-The Emergency Management Preparedness Agreement is a recurring grant developed by Florida Legislature in the mid-90's after Hurricane Andrew. The purpose of this grant is to provide a minimum amount of funding to assure adequate planning, response, and recovery by every county. The mandate for this grant is contained in Florida Statute Chapter 252. The source of these funds comes from the \$2.00/\$4.00 (\$2.00 for homes and \$4.00 for businesses) surcharge on property insurance. The annual amount of this grant for Flagler County is approximately \$106,000.00 which historically was awarded in September. The State of Florida migrated the EMPA Grant to a July fiscal cycle in 2010.

EMPG-The Emergency Management Preparedness Grant is a recurring grant developed by FEMA as part of the 1950 Stafford Act. This funding is allocated to each state for allocation to every county based on population and general threats. The purpose of this grant is to assist all counties with maintaining an Emergency Management program. The funding for this position is part of the overall Department of Homeland Security budget and must be approved by Congress every year. This is a matching grant with an annual historical amount of approximately \$26,000.00. The EMPG Grant amount is expected to increase this budget year to approximately \$59,000 and the funding cycle is being adjusted to match the State's fiscal year starting in July.

<b>EMERGENCY MANAGEMENT EMPG FEDERAL GRANT-EMERGENCY SERVICES</b>						<b>GENERAL FUND</b>	
Fund 001		ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8040/8612	DESCRIPTION	FY 07-08	FY 08-09	FY 09-10	FY 10-11	+ / (-)	EMPG/EMPA GRANTS SEPARATED IN FY 11 OLD FUND NUMBER 8040
	<b>Revenues</b>						
331.23-00	EMPG-Federal Funds	26,120	30,385	26,591	109,012	82,421	Includes FY12 rollover \$44,807 to match State
	<b>TOTAL REVENUE</b>	<b>26,120</b>	<b>30,385</b>	<b>26,591</b>	<b>109,012</b>	<b>82,421</b>	fiscal year
	<b>Expenses</b>						
525.10-12	Regular Salaries	0	20,875	20,875	39,988	19,113	
525.xx-xx	Employee Benefits	0	7,160	5,716	15,701	9,985	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>28,035</b>	<b>26,591</b>	<b>55,689</b>	<b>29,098</b>	
525.34-10	Other Contracted Services	19,382	2,350	0	0	0	
41-10,41-20	Communications	6,738	0	0	8,516	8,516	
525.52-12	Other Operating Expenses	0	0	0	44,807	44,807	FY12 rollover to match State fiscal year
	<b>Total Operating Expenses</b>	<b>26,120</b>	<b>2,350</b>	<b>0</b>	<b>53,323</b>	<b>53,323</b>	
	<b>TOTAL EMPG GRANT EXP.</b>	<b>26,120</b>	<b>30,385</b>	<b>26,591</b>	<b>109,012</b>	<b>82,421</b>	

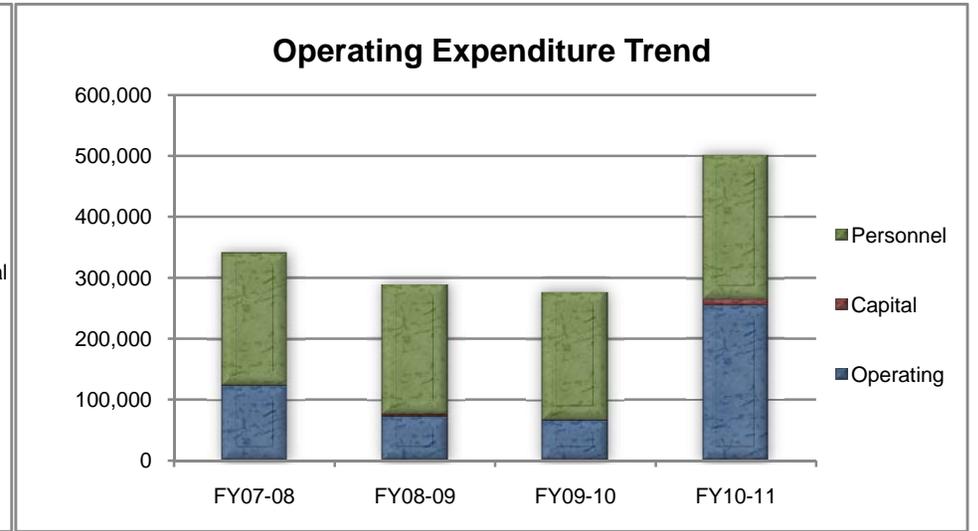
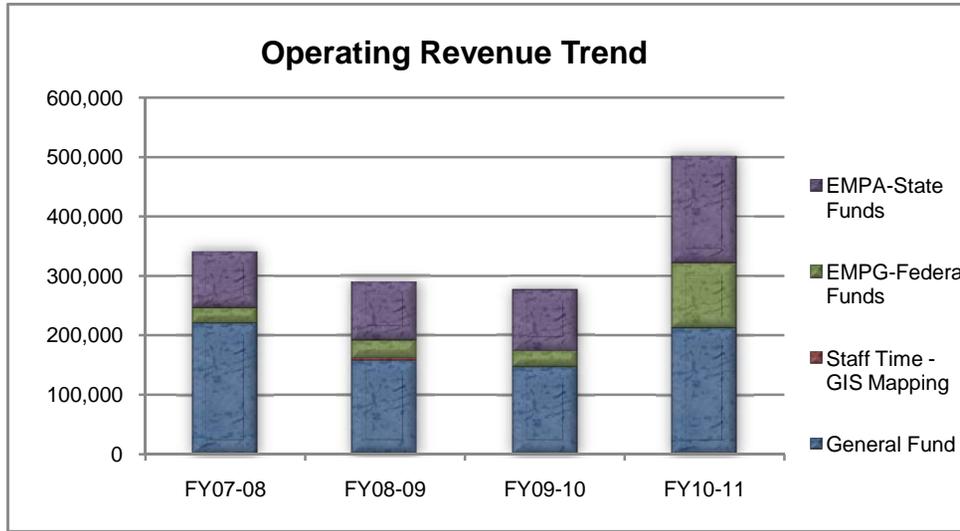
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<b>EMERGENCY MANAGEMENT EMPA STATE GRANT-EMERGENCY SERVICES</b>						<b>GENERAL FUND</b>	
<b>Fund 001</b>							
<b>Dept 8040/8613</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>	<b>CHANGES + / (-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						<b>EMPG/EMPA GRANTS SEPARATED IN FY 11 OLD FUND NUMBER 8040</b>
334.23-00	EMPA-State Funds	95,842	97,460	102,726	179,771	77,045	Includes FY12 rollover \$77,045 to match State fiscal year
	<b>TOTAL REVENUE</b>	<b>95,842</b>	<b>97,460</b>	<b>102,726</b>	<b>179,771</b>	<b>77,045</b>	
	<b>Expenses</b>						
525.10-12	Regular Salaries	0	20,876	33,328	12,561	(20,767)	
525.xx-xx	Employee Benefits	0	9,047	17,192	4,814	(12,378)	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>29,923</b>	<b>50,520</b>	<b>17,375</b>	<b>(33,145)</b>	
525.34-10	Other Contracted Services	19,383	2,350	0	0	0	
525.40-10	Travel Expenses	1,410	1,290	1,852	2,311	459	
41-10,41-20	Communications	19,561	18,101	18,076	9,192	(8,884)	
525-42-01	Postage Expense	473	320	250	250	0	
525.43-10	Utilities Expense	769	804	900	900	0	
525.44-10	Rentals & Leases	0	195	0	0	0	
525-45-20	Vehicle Insurance	0	999	1,754	904	(850)	
525-46-20	Vehicle Repair	1,822	3,953	2,495	1,685	(810)	
525-46-10	Building/Equipment Repairs	19	1,149	0	0	0	
525-46-30	Maintenance Agreements	17,674	2,929	20,742	18,122	(2,620)	
525-46-40	Small Tools & Equipment	2,005	13,052	200	3,022	2,822	
525-47-10	Printing & Binding	3,600	396	400	3,613	3,213	
525.49-10	Other Current Chrgs/Oblig	0	70	0	0	0	
525.49-15	Advertising	16	0	0	0	0	
525-51-10	Office Supplies	1,725	1,394	1,883	3,500	1,617	
525.51-11	Office Equipment	2,947	2,879	2,000	5,501	3,501	
525.51-20	Data Processing Supplies	0	1,049	0	0	0	
525-52-10	Gas, Oil & Lubricants	3,101	2,916	3,610	3,960	350	
525-52-12	Other Operating Expenses	1,161	3,839	1,950	95,915	93,965	FY12 rollover \$77,045 to match State fiscal year
525.52-20	Clothing & Wearing Apparl	512	701	0	1,350	1,350	
525.52-30	Data Processing Software	11,430	112	0	0	0	
525.54-10	Publications/Memberships	75	75	0	0	0	
525-54-20	Conference/Seminar Registration	245	315	345	740	395	
	<b>Total Operating Expenses</b>	<b>87,928</b>	<b>58,888</b>	<b>56,457</b>	<b>150,965</b>	<b>94,508</b>	
525.64-10	Equipment	0	0	0	11,431	11,431	Shelving for cot storage & 3 portable generators
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,431</b>	<b>11,431</b>	
	<b>TOTAL EMPA GRANT EXP.</b>	<b>87,928</b>	<b>88,811</b>	<b>106,977</b>	<b>179,771</b>	<b>72,794</b>	
	<b>TOTAL GRANT EXPENSES</b>	<b>114,048</b>	<b>119,196</b>	<b>133,568</b>	<b>288,783</b>	<b>155,215</b>	

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**EMERGENCY MANAGEMENT GENERAL-EMERGENCY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. The other revenue source for this division is the annual State Emergency Management Preparedness Assistance grant allocation.

**SUMMARY**

**Revenues**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
General Fund	218,924	156,326	146,627	212,745
Staff Time - GIS Mapping	0	5,000	0	0
EMPG-Federal Funds	26,120	30,385	26,591	109,012
EMPA-State Funds	95,842	97,460	102,726	179,771
<b>Total</b>	<b>340,886</b>	<b>289,171</b>	<b>275,944</b>	<b>501,528</b>

**Expenses**

Personnel	217,397	213,374	208,587	237,089
Operating	123,489	71,966	65,357	253,008
Capital	0	3,831	2,000	11,431
<b>Total</b>	<b>340,886</b>	<b>289,171</b>	<b>275,944</b>	<b>501,528</b>

**Personnel Summary -Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
EM Division Chief-General Fund	1.00	1.00	1.00	1.00
EM Technician-General Fund	1.00	1.00	0.70	0.70
(Transferred from ES-Admin) Accountant I - General Fund	0.00	0.00	0.00	0.50
EM Technician-EMPA Grant	0.00	0.00	0.30	0.30
EM Planner-EMPG Grant	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>

## 800 MHz Radio System (Emergency Communication)

The 800MHz Radio System (Emergency Communication) provides for 24-hour continuous operation of Flagler County's simulcast trunking radio system, the system used by all emergency responders (Sheriff's deputies, Municipal law enforcement, Fire, and EMS units) to communicate with one another and dispatch. The radio system is monitored 24 hours a day and has 0.4 staff assigned to manage the system. The 800MHz radio system is state of the art communications which operates countywide and serves all government agencies within Flagler County and outside agencies responding into Flagler County.

The highest priority for 800MHz Radio System is to provide immediate and dependable radio communications throughout the county. The county has 5 tower sites used to provide this communication along with nearly 1,000 portable radios in use. Operational mandates for 800MHz Radio System include directives from the Federal Communications Commission, Federal Aviation Authority, Department of Homeland Security, Department of Defense, United States Secret Service, Florida Department of Management Services, Flagler County Codes, and the Florida Department of Health.

The system was created in 2004 as a result of the 1998 wildfires and terrorist attacks of 9/11/2001. It provides countywide coverage to the Cities of Palm Coast, Flagler Beach, and Bunnell, Flagler County and the Flagler County Sheriff's Office. The cost to initially install the infrastructure and user equipment was \$10,030,579. This project was funded through a bond issue in the amount of \$11,346,000.

### Primary Functions

- ❖ Maintain radio interoperability with all agencies using the radio system.
- ❖ Comply with all mutual aid frequency allocations and radio system usage.
- ❖ Assure reliable radio system use without disruption/down time.
- ❖ Provide security at all tower sites.
- ❖ Assure adequate non-commercial power availability at tower sites.
- ❖ Comply with all FCC rules and regulations.
- ❖ Prepare expansion plans for future growth of the radio system.
- ❖ Maintain the countywide rebanding program for all radio system users.
- ❖ Maintain user groups to assure communication with all agencies.
- ❖ Prepare bid specification documents for maintenance contracts and user equipment and system upgrades.

**Flagler County Board of County Commissioners  
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**EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES**

**GENERAL FUND**

<b>Fund 001</b>		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	
<b>Dept 3816</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
351.12-00	Fines for Automation	37,084	30,196	37,096	25,332	(11,764)	
366.04-13	City of Palm Coast	0	220,600	0	0	0	Moved to escrow account 126-0000-220.16-02
	General Fund	211,152	344,586	364,219	389,691	25,472	
	<b>TOTAL REVENUES</b>	<b>248,236</b>	<b>595,382</b>	<b>401,315</b>	<b>415,023</b>	<b>13,708</b>	
	<b>Expenses</b>						
529.34-10	Other Contracted Services	1,750	0	150	180	30	
41-10,41-20	Communications	8,419	3,966	6,320	6,260	(60)	
529.41-30	Postage Expense	63	13	0	0	0	
529.43-10	Utilities Expenses	24,181	25,503	30,000	29,952	(48)	
529.44-10	Rentals and Leases	126,057	129,963	133,775	138,162	4,387	Rent increase anticipated per agreement
529.45-10	General Liability Insurance	0	117	117	117	0	
529.45-20	Vehicle Insurance	0	0	956	376	(580)	
529.46-10	Bldgng/Equip Repairs	244	37	530	450	(80)	
529.46-20	Vehicle Repair	1,053	1,292	600	300	(300)	
529.46-30	Maintenance Agreements	70,867	212,600	225,050	236,323	11,273	Increase in maintenance due to addition of
529.46-40	Small Tools & Equipment	11,282	1,971	0	43	43	Palm Coast
529.51-10	Office Supplies	323	196	0	0	0	
529.51-11	Office Equipment	383	27	0	0	0	
529.51-20	Data Processing Supplies	786	38	0	0	0	
529.52-10	Gas, Oil & Lubricants	1,764	1,285	3,817	2,860	(957)	
529.52-12	Other Operating Expenses	487	1,305	0	0	0	
529.52-20	Clothing & Wearing Apparel	20	20	0	0	0	
529.54-20	Conference/Seminar Registration	0	49	0	0	0	
529.52-30	Data Processing Software	557	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>248,236</b>	<b>378,382</b>	<b>401,315</b>	<b>415,023</b>	<b>13,708</b>	
529.64-10	Equipment	0	217,000	0	0	0	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>217,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>248,236</b>	<b>595,382</b>	<b>401,315</b>	<b>415,023</b>	<b>13,708</b>	

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**EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES/DEBT SERVICE**

**GENERAL FUND**

Fund 001 Dept 3816		ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
366.04-10	City of Bunnell (loan repayment)	58,422	69,747	71,305	67,115	(4,190)	800 MHz loan debt service payment-loan agreement
366.04-11	City of Flagler Beach (loan repayment)	86,854	97,587	101,754	21,040	(80,714)	5 Year term expires 2011
361.10-00	Interest-MMIA (for loans above)	0	18,845	4,173	4,173	0	4.732% Interest on 800 MHz Loans above
	General Fund	1,041,168	975,672	917,310	876,572	(40,738)	
	<b>TOTAL REVENUES</b>	<b>1,186,444</b>	<b>1,161,851</b>	<b>1,094,542</b>	<b>968,900</b>	<b>(125,642)</b>	
	<b>Expenses</b>						
529.71-30	Principal on Loan	677,290	708,440	738,224	646,140	(92,084)	Purchase of 800 MHz Communication System
529.72-30	Interest on Loan	509,154	453,411	356,318	322,760	(33,558)	Maturity Date 10/01/2020-details in Debt Svc. Section
	<b>TOTAL DEBT SERV. EXP.</b>	<b>1,186,444</b>	<b>1,161,851</b>	<b>1,094,542</b>	<b>968,900</b>	<b>(125,642)</b>	
	<b>TOTAL FUND EXPENSES</b>	<b>1,434,680</b>	<b>1,757,233</b>	<b>1,495,857</b>	<b>1,383,923</b>	<b>(111,934)</b>	<b>Overall Expense Reduction: -7.48%</b>

800 MHz System - Amortization Schedule							
<b>Fund:</b>	<b>001</b>	<b>General Fund</b>	<b>Account #</b>	<b>001-3816-529</b>			
<b>Loan:</b>	<b>\$10,043,032</b>						
<b>Rate:</b>	<b>4.7325%</b>						
<b>Length:</b>	<b>15 Years</b>						
Calculation Period							
FY	Date Due	Principal Payment	Interest Payment	Total P&I	Principal	Interest	BY FISCAL YEAR TOTAL
2006	04/01/06	314,170	242,925	557,095	314,170	242,925	557,095
2007	10/01/06	315,060	231,508	546,568			
	04/01/07	331,080	224,053	555,133	646,140	455,562	1,101,702
2008	10/01/07	331,080	216,219	547,299			
	04/01/08	346,210	208,385	554,595	677,290	424,604	1,101,894
2009	10/01/08	346,210	200,193	546,403			
	04/01/09	362,230	192,001	554,231	708,440	392,193	1,100,633
2010	10/01/09	363,120	183,429	546,549			
	04/01/10	379,140	174,837	553,977	742,260	358,266	1,100,526
2011	10/01/10	379,140	165,866	545,006			
	04/01/11	267,000	156,894	423,894	646,140	322,760	968,900
2012	10/01/11	267,890	150,576	418,466			
	04/01/12	279,460	144,237	423,697	547,350	294,814	842,164
2013	10/01/12	280,350	137,625	417,975			
	04/01/13	292,810	130,991	423,801	573,160	268,616	841,776

**Flagler County Board of County Commissioners  
FY 2010-2011**

**EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES/DEBT SERVICE**

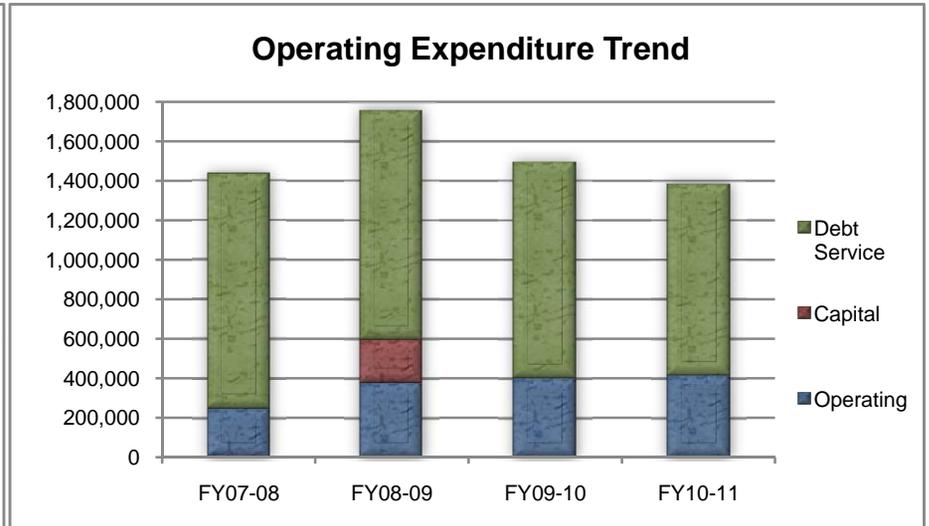
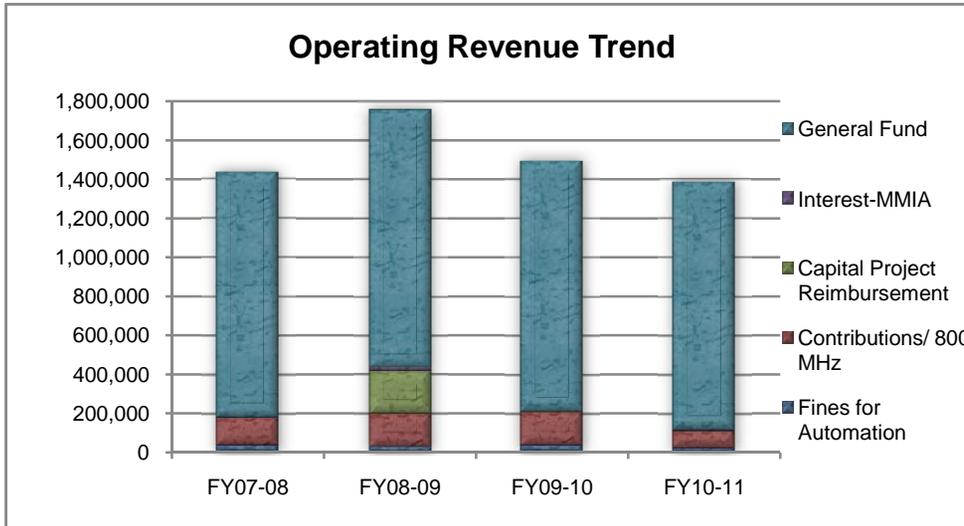
**GENERAL FUND**

800 MHZ System - Amortization Schedule - Continued							
Calculation Period							
FY	Date Due	Principal Payment	Interest Payment	Total P&I	Principal	Interest	BY FISCAL YEAR TOTAL
2014	10/01/13	293,700	124,062	417,762			
	04/01/14	307,050	117,113	424,163	600,750	241,175	841,925
2015	10/01/14	307,050	109,847	416,897			
	04/01/15	321,290	102,581	423,871	628,340	212,428	840,768
2016	10/01/15	321,290	94,979	416,269			
	04/01/16	336,420	87,376	423,796	657,710	182,355	840,065
2017	10/01/16	336,420	79,416	415,836			
	04/01/17	352,440	71,455	423,895	688,860	150,871	839,731
2018	10/01/17	351,550	63,116	414,666			
	04/01/18	368,460	54,797	423,257	720,010	117,913	837,923
2019	10/01/18	368,460	46,078	414,538			
	04/01/19	386,260	37,360	423,620	754,720	83,438	838,158
2020	10/01/19	385,370	28,220	413,590			
	04/01/20	403,170	19,101	422,271	788,540	47,321	835,861
2021	10/01/20	404,060	9,561	413,621	404,060	9,561	413,621
<b>TOTALS</b>		<b>10,097,940</b>	<b>3,804,802</b>	<b>13,902,742</b>	<b>10,097,940</b>	<b>3,804,802</b>	<b>13,902,742</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Agreements were made with the City of Bunnell and Flagler Beach in which the County loaned them the funds for their portion of the 800 MHz system. The agreements are as follows:

**City of Bunnell** -Original loan amount \$302,856 plus 4.732% interest  
Payment due January 1st of each year-expiring January 2011

**City of Flagler Beach**-Original loan amount \$463,219 plus 4.732% interest  
Payment due April 1st of each year-expiring April 2011

**Intergovernmental Radio Communications Program (Fines for Automation)**

**Section 318.21(9), Florida Statutes**

Civil penalties received by a county court that result from traffic infractions pursuant to the provisions of ch. 381, F.S., shall be distributed and paid monthly as directed by s. 318.21, F.S. From each moving traffic violation, the amount of \$12.50 must be used by the county to fund its participation in an intergovernmental radio communication program. If the county is not participating in a program, the revenues collected must be used to fund local law enforcement automation.

**Authorized Uses**

The county must use the revenues to fund its participation in an intergovernmental radio communication program approved by the Department of Management Services. If the county is not participating, the revenues must be used to fund local law enforcement automation.

**SUMMARY**

**Revenues**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Fines for Automation	37,084	30,196	37,096	25,332
Contributions/ 800 MHz	145,276	167,334	173,059	88,155
Capital Project Reimbursement	0	220,600	0	0
Interest-MMIA	0	18,845	4,173	4,173
General Fund	1,252,320	1,320,258	1,281,529	1,266,263
	<b>1,434,680</b>	<b>1,757,233</b>	<b>1,495,857</b>	<b>1,383,923</b>

**Expenses**

Operating	248,236	378,382	401,315	415,023
Capital	0	217,000	0	0
Debt Service	1,186,444	1,161,851	1,094,542	968,900
	<b>1,434,680</b>	<b>1,757,233</b>	<b>1,495,857</b>	<b>1,383,923</b>

## Flight Operations

The Flight Operations Division provides 12-hour immediate response and recovery public safety services for all of Flagler County. For the other 12 hours, on call staff is prepared to respond, if needed, for aerial support. This division has 2 employees that operate and maintain the FireFlight helicopter. Flight Operations provides wildfire and structural fire support as directed by incident commanders. Flight Operations also provides E911 EMS helicopter transport for trauma patients and other medical emergencies. Flight Operations plans and participates with all local law enforcement agencies to provide aerial surveillance on request.

The highest priority for Flight Operations is to provide countywide aerial support efficiently and effectively when requested. Flight Operations is an imperative part of mitigation and response for containment of wildfires in Flagler County. Operational mandates for Flight Operations include directives from the Federal Aviation Authority, Department of Homeland Security, Department of Defense, Florida Division of Forestry, Florida Department of Transportation, Flagler County Airport Procedures, Flagler County Codes, and Florida Department of Law Enforcement.

### Primary Functions:

- ❖ Survey Flagler County in its entirety for potential wildfires.
- ❖ Respond to all wildfires and provide a first response effort to extinguish.
- ❖ Maintain the helicopter following federal requirements.
- ❖ Provide public education and training on Fire Flight's capabilities.
- ❖ Train and exercise with all public safety agencies in Flagler County.
- ❖ Provide reconnaissance for law enforcement and Fire Rescue.
- ❖ Provide damage assessments after disaster events for Emergency Management.
- ❖ Maintain all transport requirements for aerial trauma transport.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FLIGHT OPERATIONS-EMERGENCY SERVICES**

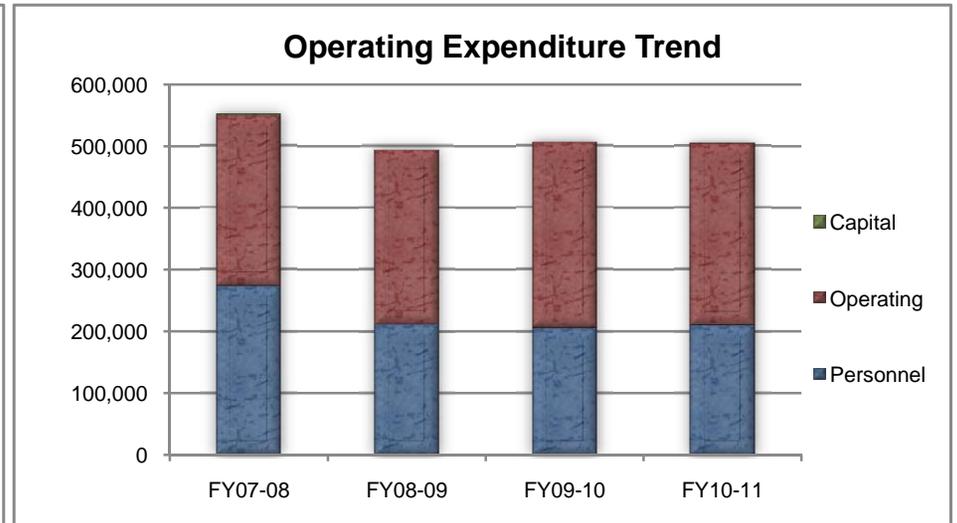
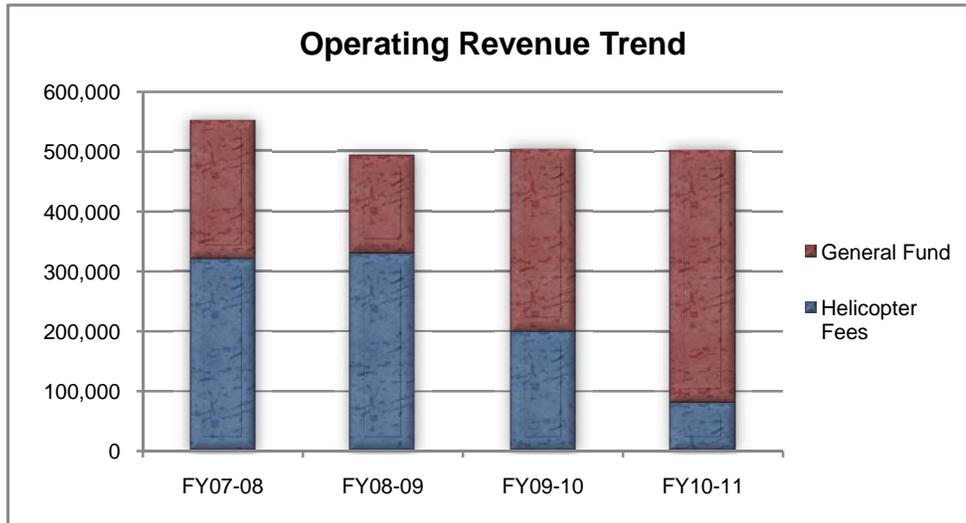
**GENERAL FUND**

Fund 001 Dept 3870	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-(-)	COMMENTS
	<b>Revenues</b>						
342.61-00	Helicopter Fees	320,400	330,060	199,984	80,000	(119,984)	Reduced based on actuals
	General Fund	231,611	163,739	305,004	423,111	118,107	
	<b>TOTAL REVENUES</b>	<b>552,011</b>	<b>493,799</b>	<b>504,988</b>	<b>503,111</b>	<b>(1,877)</b>	
	<b>Expenses</b>						
522.10-12	Regular Salaries	188,281	146,879	142,729	142,729	0	
522.xx-xx	Employee Benefits	85,059	63,616	63,201	66,877	3,676	
	<b>Total Personnel Expenses</b>	<b>273,340</b>	<b>210,495</b>	<b>205,930</b>	<b>209,606</b>	<b>3,676</b>	
522-31-10	Professional Services	248	148	363	363	0	
522-34-10	Other Contracted Services	1,845	40,450	7,009	7,009	0	
522-xx-xx	Travel/Training	23,933	12,760	13,695	16,580	2,885	
41-10,41-20	Communications	3,425	3,952	5,576	5,576	0	
522-42-01	Postage Expense	1,444	1,359	952	952	0	
522-43-10	Utilities Expense	4,870	3,736	6,138	4,560	(1,578)	
522-44-10	Rentals & Leases	15,493	16,557	16,512	16,778	266	
522-45-20	Vehicle Insurance	0	489	489	411	(78)	
522-45-30	Property/Casualty Insurance	76,643	74,128	79,942	80,890	948	Transferred helicopter hangar property insurance
522-46-10	Building/Equip Repairs	665	627	1,000	500	(500)	from the Airport Fund
522-46-20	Vehicle Repair	36,741	44,030	55,842	55,000	(842)	
522-46-30	Maintenance Agreements	43,910	42,970	53,545	50,000	(3,545)	
522-46-40	Small Tools & Equipment	1,843	322	725	725	0	
522-47-10	Printing & Binding	0	205	0	0	0	
522-49-10	Other Current Charges	21	0	0	0	0	
522-51-10	Office Supplies	599	525	400	400	0	
522-51-11	Office Equip Under \$1,000	0	37	0	0	0	
522-51-20	Data Processing Supplies	100	0	0	0	0	
522-52-10	Gas, Oil & Lubricants	2,305	1,486	2,145	1,716	(429)	
522-52-12	Other Operating Expenses	673	441	300	300	0	
522-52-16	Aviation Oil & Jet Fuel	55,552	37,840	50,760	48,000	(2,760)	Reduced based on actuals
522-52-20	Clothing & Wearing Apparel	2,816	334	1,480	1,480	0	
522-52-30	Data Processing Software	0	155	0	0	0	
522-54-10	Publications/Memberships	2,047	753	2,185	2,265	80	
	<b>Total Operating Expenses</b>	<b>275,173</b>	<b>283,304</b>	<b>299,058</b>	<b>293,505</b>	<b>(5,553)</b>	
522-64-10	Equipment	3,498	0	0	0	0	
	<b>Total Capital Expenses</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>552,011</b>	<b>493,799</b>	<b>504,988</b>	<b>503,111</b>	<b>(1,877)</b>	<b>Overall Expense Decrease: -0.37%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FLIGHT OPERATIONS-EMERGENCY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

Helicopter Fees generated from emergency medical transports-\$4,700 flat rate plus \$75.00 per mile charged (one-way). Fee schedule updated May 2008.

In February 2004, after receiving Air Carrier certification, Flight Operations began billing for helicopter transports of both trauma patients and interfacility transports.

**SUMMARY**

**Revenues**

Helicopter Fees  
General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Helicopter Fees	320,400	330,060	199,984	80,000
General Fund	231,611	163,739	305,004	423,111
<b>Total</b>	<b>552,011</b>	<b>493,799</b>	<b>504,988</b>	<b>503,111</b>

**Expenses**

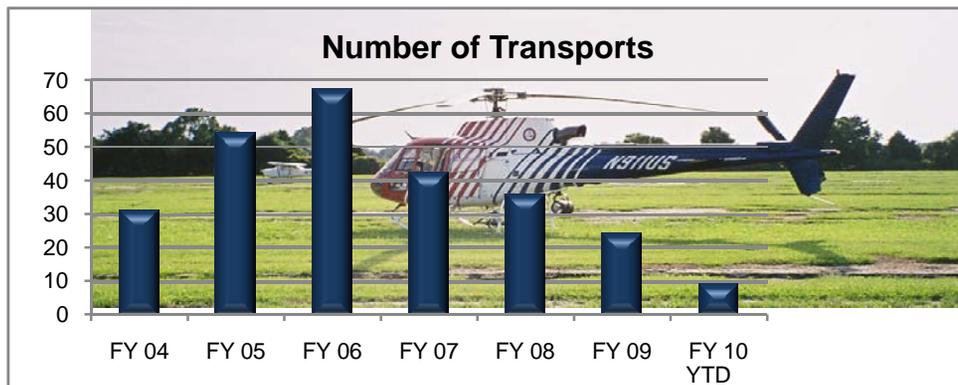
Personnel  
Operating  
Capital

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Personnel	273,340	210,495	205,930	209,606
Operating	275,173	283,304	299,058	293,505
Capital	3,498	0	0	0
<b>Total</b>	<b>552,011</b>	<b>493,799</b>	<b>504,988</b>	<b>503,111</b>

**Personnel Summary -Positions**

Chief Pilot  
Helicopter Pilot  
Flight Operations Chief  
**Total Positions**

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	APPROVED FY10-11
Chief Pilot	1.00	1.00	1.00	1.00
Helicopter Pilot	1.00	0.00	0.00	0.00
Flight Operations Chief	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



## Fire/Rescue

The Fire/Rescue division provides a 24-hour response and recovery public safety services for all of Flagler County. As part of the overall Emergency Services countywide public safety effort, the highest priority as part of these services is to provide countywide fire and ambulance service efficiently and effectively when help is needed. Flagler County is the sole provider of ambulance services in the County. Additionally, members of the Fire Rescue staff hired after July of 2003 are required to be Firefighter Paramedics. Currently there are 52 employees who have this designation. Firefighter Paramedics have the knowledge to perform fire activities, vehicle extrication, confined space rescues, high and low angle rescues, Hazardous Material mitigation, and advanced medical procedures following established protocols approved by the County Medical Director and the Fire Chief.

This division has a total of 79 employees which includes paramedic support for Flight Operations. The Fire/Rescue Division staffs Station 41(Hammock) and 92 (Airport) with fire and EMS, Station 16 (Halifax) with fire, Station 51 is a combination station with career and volunteers with EMS or fire, Palm Coast Stations 21 and 22 with County EMS, and Flagler Beach Station 11 with County EMS. Fire Rescue also manages 3 volunteer stations which have limited capabilities.

Operational mandates for Fire/Rescue include Florida Statutes Chapter 633, 401, Florida Administrative Code 69A, 64E, OSHA CFR 1910, NFPA Fire Codes, Flagler County Codes, and Presidential Directive #5. Agencies providing direct input into operations and responsibilities include Insurance Service Organization (ISO), Nuclear Regulatory Commission, Department of Homeland Security, Department of Defense, Florida Fire Marshall Office, Florida Department of Transportation, Occupational Safety and Health Administration, Florida Department of Health and Florida Fire Chief's Association.

### Fire/Rescue Fleet

- ❖ 9 Fire Engines
- ❖ 10 Medical Transport Units
- ❖ 6 Woods Trucks
- ❖ 6 Attack Trucks
- ❖ 3 Water Tenders
- ❖ 10 Specialty and Staff Vehicles

### Primary Functions

- ❖ Respond with appropriate equipment to all E911 and other emergency calls with professionalism, accuracy, good customer service, compassion, and expertise.
- ❖ Train, educate, and exercise staff and the general public on fire prevention and fire suppression.
- ❖ Provide wildfire mitigation public education each year.
- ❖ Provide in-house training opportunities for staff and volunteers with Flagler County and all municipalities.
- ❖ Assure that all EMS responses are following medical guidelines consistent with Florida pre-hospital nationwide protocols and Medical Director.
- ❖ Continue with public medical classes such as CPR and first aid, as Fire Rescue is a recognized American Heart Association training facility.
- ❖ Provide accurate building and construction plan review and building inspection following the Life Safety Code provisions and property fire lane access.
- ❖ Prepare for potential hazardous material releases.
- ❖ Maintain all fire/EMS equipment to assure operation during emergency events.

## Fire/Rescue

- ❖ Team with all other county and municipal agencies for large scale community events that require Fire Rescue.
- ❖ Participate with Technical Rescue Team Response with the State of Florida as Fire Rescue is recognized for response and water rescue.
- ❖ Provide mutual aid to other jurisdictions through local and statewide agreements.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FIRE/RESCUE-EMERGENCY SERVICES**

**GENERAL FUND**

Fund 001 Dept 3815	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
342.60-00	Ambulance Fees	2,816,698	3,034,598	2,421,481	2,421,481	0	
335.21-00	Firefighters Supplement Comp	12,514	12,523	16,560	23,880	7,320	
349.02-00	DRI/CDD Fees	0	7,200	0	0	0	
349.06-00	Fire Inspection Review Fees	3,056	4,105	4,380	4,380	0	Based on FY 10 actuals
342.20-00	Fire Inspection Fees	2,288	1,375	1,875	0	(1,875)	Revenue collected in 349.06-00 above
342.20-01	Annual Fire Inspection	0	4,000	5,000	5,000	0	
342.60-01	Delinquent Ambulance Fees	0	0	50,000	0	(50,000)	Reduces Bad Debt Write Off on balance sheet
369.90-08	Miscellaneous-Emergency Services	405	553	500	500	0	
	General Fund	4,520,183	3,962,682	5,662,467	5,821,483	159,016	
	<b>TOTAL REVENUES</b>	<b>7,355,144</b>	<b>7,027,036</b>	<b>8,162,263</b>	<b>8,276,724</b>	<b>114,461</b>	
	<b>Expenses</b>						
522.10-12	Regular Salaries	2,501,373	2,646,532	3,622,617	3,518,149	(104,468)	FY10 Added 4 Firefighter/Paramedics and
522.10-14	Sick & Relief/Holiday Overtime	1,613,115	319,348	659,884	404,383	(255,501)	1 Accounting Clerk transferred from E.S.-Admin
522.10-28	Scheduled Overtime	7,978	1,057,008	0	255,501	255,501	
522.10-26	Firefighters Supplemental	12,870	12,600	16,560	23,880	7,320	
522.xx-xx	Employee Benefits	2,047,620	1,933,280	2,095,139	2,184,348	89,209	
	<b>Total Personnel Expenses</b>	<b>6,182,956</b>	<b>5,968,768</b>	<b>6,394,200</b>	<b>6,386,261</b>	<b>(7,939)</b>	
522.31-10	Professional Services	3,093	4,084	7,795	20,045	12,250	Purchase payroll interface
522.34-10	Other Contracted Services	17,500	9,402	24,832	11,525	(13,307)	
522.34-10	Medical Transport Billing Contract	132,637	179,551	177,000	177,000	0	
522.40-10	Travel Expense	17,683	25,906	18,910	18,910	0	
41-10,41-20	Communications	22,343	31,288	24,217	24,877	660	
522.42-01	Postage Expense	479	882	500	500	0	
522.43-10	Utilities Expense	34,808	34,019	40,000	38,000	(2,000)	
522.44-10	Rentals & Leases	2,279	3,090	3,400	3,790	390	
522.45-10	General Liability Insurance	0	4,801	7,488	6,716	(772)	
522.45-20	Vehicle Insurance	42,310	36,635	37,202	33,554	(3,648)	
522.46-10	Bldg/Equip Repairs	4,823	4,136	8,600	3,600	(5,000)	Reduced - services performed by Facilities
522.46-20	Vehicle Repair	171,251	113,635	170,000	140,000	(30,000)	Reduced based on actuals
522.46-30	Maintenance Agreements	32,526	36,920	37,826	39,823	1,997	Add maintenance for payroll interface
522.46-40	Small Tools & Equipment	25,381	55,952	32,786	55,521	22,735	Purchase pagers & radio batteries
522.47-10	Printing & Binding	504	794	2,000	2,000	0	
522.48-10	Promotional Activities	3,259	855	1,500	1,500	0	
522.49-10	Other Current Chgs	12,938	16,041	500	500	0	
522.49-15	Advertising	22	0	0	0	0	
522.49-18	Bank Lockbox Fees	7,718	14,322	0	14,000	14,000	Based on FY10 estimate for lock box fee
522.51-10	Office Supplies	7,181	4,278	5,300	5,300	0	
522.51-11	Office Equip Under \$1,000	441	2,641	1,442	1,442	0	

**Flagler County Board of County Commissioners  
FY 2010-2011**

<b>FIRE/RESCUE-EMERGENCY SERVICES</b>			<b>GENERAL FUND</b>				
<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 3815</b>		<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>+/(-)</b>	
	<b>Expenses (Continued)</b>						
522.51-20	Data Processing Supplies	1,853	1,766	566	566	0	
522.52-10	Gas, Oil & Lubricants	155,659	105,048	120,000	110,000	(10,000)	Reduce fuel based on actuals
522.52-12	Other Operating Expenses	37,047	16,867	23,062	17,062	(6,000)	Reduce purchase of firefighting foam
522.52-20	Clothing & Wearing Apparel	49,087	45,323	61,907	51,735	(10,172)	Reduce purchase of bunker gear
522.52-30	Data Processing Software	6,899	1,925	300	300	0	
522.52-40	Ambulance Drugs	149,918	101,883	187,500	187,500	0	
522.54-10	Publications/Memberships	5,472	3,591	1,900	1,900	0	
522.54-20	Conference/Seminar Registration	0	1,279	450	450	0	
522.54-21	Training/Educational Cost	15,435	7,611	15,940	15,940	0	
	<b>Total Operating Expenses</b>	<b>960,546</b>	<b>864,525</b>	<b>1,012,923</b>	<b>984,056</b>	<b>(28,867)</b>	
522.63-10	Improvements Other than Bldg.	0	9,400	0	0	0	
522.64-10	Equipment	3,318	62,620	613,136	786,656	173,520	Capital Equipment - Includes \$315,000 FY 10
	<b>Total Capital Expenses</b>	<b>3,318</b>	<b>72,020</b>	<b>613,136</b>	<b>786,656</b>	<b>173,520</b>	rollover for 2 ambulances
<b>FIRE/RESCUE-EMERGENCY SERVICES DEBT SERVICE</b>			<b>GENERAL FUND</b>				
522.71-30	Principal on Loan for Equipment	151,802	87,560	95,776	79,860	(15,916)	Purchased 4 ambulances & 2 pumpers
522.72-30	Interest on Loan	56,522	34,163	46,228	39,891	(6,337)	Maturity date 10/01/2020
	<b>Total Debt Service Expenses</b>	<b>208,324</b>	<b>121,723</b>	<b>142,004</b>	<b>119,751</b>	<b>(22,253)</b>	
	<b>TOTAL EXPENSES</b>	<b>7,355,144</b>	<b>7,027,036</b>	<b>8,162,263</b>	<b>8,276,724</b>	<b>114,461</b>	<b>Overall Expense Increase: 1.40%</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

<b>Fire/Rescue Equipment - Amortization Schedule</b>							
<b>Fund:</b>	<b>001</b>	<b>General Fund</b>	<b>Account #</b>	<b>001-3815-522</b>			
<b>Loan:</b>	<b>\$1,302,968</b>						
<b>Rate:</b>	<b>4.73%</b>	<b>PO# 11957 -</b>	<b>699,692 (2) Pierce Pumpers</b>	<b>Pierce Mfg.</b>			
<b>Length:</b>	<b>15 Years</b>	<b>PO# 11956</b>	<b>568,000 (4) Freightliner Ambulance</b>	<b>American LaFrance</b>			
	<b>Ambulances &amp; Fire Trucks</b>	<b>PO# 12247</b>	<b>18,132 Misc Equip to stock trucks</b>	<b>Ten 8 Fire Equip</b>			
		<b>PO# 12296</b>	<b>6,390 Ferno Stretchers</b>	<b>TriAnim</b>			
		<b>PO# 12298</b>	<b>4,530 (3) Broslow/Hinkle Sys.</b>	<b>Armstrong Medical</b>			
		<b>PO# 12896</b>	<b>6,224 Lightbars/Strobes</b>	<b>DSS, Dana Safety</b>			
			<b>1,302,968</b>				

<b>Calculation Period</b>							
<b>FY</b>	<b>Date Due</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total P&amp;I</b>	<b>BY FISCAL YEAR</b>		
					<b>Principal</b>	<b>Interest</b>	<b>TOTAL</b>
2006	4/1/2006	38,830	30,024	68,854	38,830	30,024	68,854
2007	10/1/2006	38,940	28,613	67,553			
	4/1/2007	40,920	27,692	68,612	79,860	56,305	136,165
2008	10/1/2007	40,920	26,724	67,644			
	4/1/2008	42,790	25,755	68,545	83,710	52,479	136,189
2009	10/1/2008	42,790	24,743	67,533			
	4/1/2009	44,770	23,730	68,500	87,560	48,473	136,033
2010	10/1/2009	44,880	22,671	67,551			
	4/1/2010	46,860	21,609	68,469	91,740	44,280	136,020
2011	10/1/2010	46,860	20,500	67,360			
	4/1/2011	33,000	19,391	52,391	79,860	39,892	119,752
2012	10/1/2011	33,110	18,611	51,721			
	4/1/2012	34,540	17,827	52,367	67,650	36,438	104,088
2013	10/1/2012	34,650	17,010	51,660			
	4/1/2013	36,190	16,190	52,380	70,840	33,200	104,040
2014	10/1/2013	36,300	15,334	51,634			
	4/1/2014	37,950	14,475	52,425	74,250	29,808	104,058
2015	10/1/2014	37,950	13,577	51,527			
	4/1/2015	39,710	12,679	52,389	77,660	26,255	103,915
2016	10/1/2015	39,710	11,739	51,449			
	4/1/2016	41,580	10,799	52,379	81,290	22,538	103,828
2017	10/1/2016	41,580	9,815	51,395			
	4/1/2017	43,560	8,832	52,392	85,140	18,647	103,787
2018	10/1/2017	43,450	7,801	51,251			
	4/1/2018	45,540	6,773	52,313	88,990	14,573	103,563
2019	10/1/2018	45,540	5,695	51,235			
	4/1/2019	47,740	4,618	52,358	93,280	10,313	103,593
2020	10/1/2019	47,630	3,488	51,118			
	4/1/2020	49,830	2,361	52,191	97,460	5,849	103,309
2021	10/1/2020	49,940	1,182	51,122			
	<b>TOTALS</b>	<b>1,248,060</b>	<b>470,256</b>	<b>1,718,316</b>	<b>1,248,060</b>	<b>470,256</b>	<b>1,718,316</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FIRE/RESCUE-EMERGENCY SERVICES**

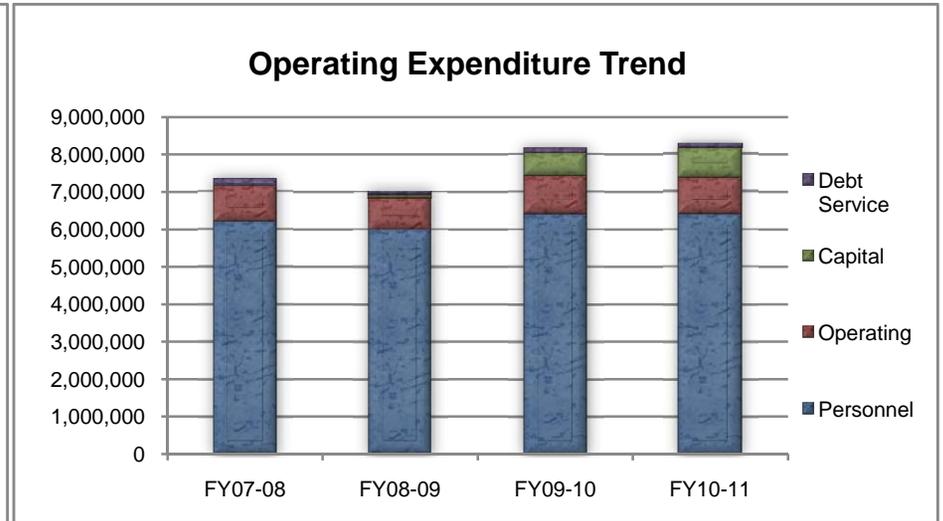
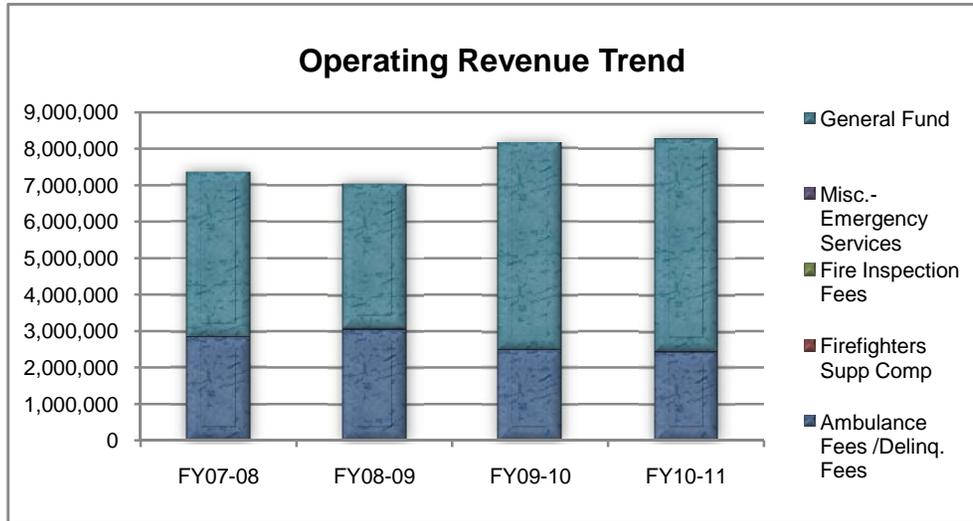
**GENERAL FUND**

	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>	
<b>Personnel Summary -Positions</b>					
Medical Director	1.00	1.00	1.00	1.00	
Fire Rescue Division Chief	1.00	1.00	1.00	1.00	
Fire Rescue Operations Chief	1.00	1.00	1.00	1.00	
Accounting Clerk	0.00	0.00	0.00	1.00	Transfer from Emerg. Svcs.-Admin in FY 10
Training Officer	1.00	1.00	1.00	1.00	
Fire Rescue Captain	3.00	3.00	3.00	3.00	
Fire Rescue Lieutenant	18.00	18.00	18.00	18.00	
Firefighter/Paramedic	53.00	53.00	53.00	57.00	+ 4 Added in FY 10
Staff Assistant IV	1.00	0.00	0.00	0.00	
Chief Fire Prevention Inspector	1.00	1.00	1.00	1.00	
<b>Total Positions</b>	<b>80.00</b>	<b>79.00</b>	<b>79.00</b>	<b>84.00</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**FIRE/RESCUE-EMERGENCY SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

<b>Stations:</b>	<b>Service Provided:</b>
Station 11-Flagler Beach	EMS Only
Station 21-Palm Coast (west)	EMS Only
Station 22-Palm Coast (east)	EMS Only
Station 51-Espanola (partially volunteer)	Multi-Functional
Station 16-(Volusia County)	Fire/ALS-no transport
Station 41-Hammock	Multi-Functional
Station 92-Airport	Multi-Functional
<b>Volunteer Stations:</b>	
Station 71-St John's Park	Fire Only
Station 81-Rima Ridge	Fire Only
Station 31-Korona	Fire Only
Station 51-Espanola	Fire Only

**Capital Equipment Plan:**

Replace Fire Chief's truck with car	25,500
2006 La France Rescue 51 - Espanola	185,000
2006 La France Rescue 22 - Palm Coast	185,000
Water rescue equipment	38,656
Transportation Control System	37,500
FY10 Rollover - 2 ambulances	315,000
<b>Total</b>	<u><u>786,656</u></u>

**SUMMARY**

**Revenues**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
Ambulance Fees /Delinq. Fees	2,816,698	3,034,598	2,471,481	2,421,481
Firefighters Supp Comp	12,514	12,523	16,560	23,880
Fire Inspection Fees	5,344	9,480	11,255	9,380
Misc.-Emergency Services	405	7,753	500	500
General Fund	4,520,183	3,962,682	5,662,467	5,821,483
<b>Total</b>	<u><b>7,355,144</b></u>	<u><b>7,027,036</b></u>	<u><b>8,162,263</b></u>	<u><b>8,276,724</b></u>

**Expenses**

Personnel	6,182,956	5,968,768	6,394,200	6,386,261
Operating	960,546	864,525	1,012,923	984,056
Capital	3,318	72,020	613,136	786,656
Debt Service	208,324	121,723	142,004	119,751
<b>Total</b>	<u><b>7,355,144</b></u>	<u><b>7,027,036</b></u>	<u><b>8,162,263</b></u>	<u><b>8,276,724</b></u>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**GRANTS-EMERGENCY SERVICES**

**GENERAL FUND**

**HAZ MAT UPDATE GRANT**

HazMat-The Hazardous Materials Planning Agreement is a recurring grant developed by Congress through the Superfund Amendment and Reauthorization Act (SARA Title III) which was passed after the Union Carbide Methyl Isocyanate disaster in Bhopal, India. Funding is provided based on reportable chemical facilities within each county. This grant is to provide funding for annual Emergency Management planning and inspections of facilities meeting the Right To Know Act criteria. This grant is approximately \$3,000.00 and the source of this funding is provided by fees charged to chemical companies by the federal government.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Dept 8026	Haz Mat Update Grant	FY 07-08	FY 08-09	FY 09-10	FY 10-11	+/-	COMMENTS
<b>Revenues</b>							
	General Fund	0	0	1,751	0	(1,751)	
334.24-01	Hazardous Materials Update	2,441	2,352	2,352	3,430	1,078	
	<b>TOTAL REVENUES</b>	<b>2,441</b>	<b>2,352</b>	<b>4,103</b>	<b>3,430</b>	<b>(673)</b>	
<b>Expenses</b>							
525.41-10	Communications Recurring	0	0	1,200	600	(600)	
525.46-40	Small Tools & Equipment	2,337	0	1,152	1,079	(73)	
525.48-10	Promotional Activities	0	0	0	0	0	
525.52-12	Other Operating Expenses	0	2,352	1,751	1,751	0	
525.52-20	Clothing & Wearing Apparel	0	0	0	0	0	
	<b>TOTAL EXPENSES</b>	<b>2,337</b>	<b>2,352</b>	<b>4,103</b>	<b>3,430</b>	<b>(673)</b>	

**EMS GRANT**

EMS Grant-The Emergency Medical Services grant is provided by the State of Florida to provide funding for EMS projects that will enhance pre-hospital care. This grant is awarded annually at the beginning of the year. The funding for this grant comes from traffic ticket surcharges and DUI (Driving Under the Influence) penalties. All Florida counties apply for projects and are awarded the grants based on Department of Health criteria. Normally, Flagler County received approximately \$25,000.00 every year. The funding received from this grant is used for the purchase of equipment, training, education, and safety. Information shown for historical purposes.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Dept 8079	EMS Grant	FY 07-08	FY 08-09	FY 09-10	FY 10-11	+/-	COMMENTS
<b>Revenues</b>							
334.22-00	EMS C9818 & Following Years	24,279	0	0	1,771	1,771	FY 10 Rollover
	<b>TOTAL REVENUES</b>	<b>24,279</b>	<b>0</b>	<b>0</b>	<b>1,771</b>	<b>1,771</b>	
<b>Expenses</b>							
526.46-40	Small Tools & Equipment	5,276	0	0	0	0	
526.52-40	Ambulance Drugs	0	0	0	0	0	
526.64-10	Equipment	18,997	0	0	1,771	1,771	FY 10 Rollover
	<b>Total Operating Expenses</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>1,771</b>	<b>1,771</b>	
	<b>TOTAL EXPENSES</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>1,771</b>	<b>1,771</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**GRANTS-EMERGENCY SERVICES**

**GENERAL FUND**

**HOMELAND SECURITY GRANT**

The Homeland Security grant is a recurring grant resulting from Presidential Directive 5 which dictates funding for local public safety agencies. The Department of Homeland Security provides a different level of funding each year and every county is allowed to provide a planning or training grant application to obtain a portion of the funding. One important issue with this grant is that no equipment or capital items can be purchased. The funds must go to training, education, software, or travel. The funding for this grant comes from Congress allocations to the Department of Homeland Security. The annual amount of this grant is approximately \$20,000. While this grant is scheduled to be issued every year, Congress can decline to fund the grant as there is no Act of Congress that dictates funding.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Dept 8602	Homeland Security Grant	FY 07-08	FY 08-09	FY 09-10	FY 10-11	+/-)	COMMENTS
	<b>Revenues</b>						
	General Fund	0	0	17,612	0	-17,612	
331.20-01	State Homeland Security	25,824	0	26,250	44,612	18,362	FY 10 Rollover
	<b>TOTAL REVENUES</b>	<b>25,824</b>	<b>0</b>	<b>43,862</b>	<b>44,612</b>	<b>750</b>	
	<b>Expenses</b>						
525.10-12	Regular Salaries	0	0	0	0	0	
525.10-14	Overtime	5,772	0	0	0	0	
525.10-21	Employee Benefits	2,003	0	0	0	0	
	<b>Total Personnel Expenses</b>	<b>7,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
525.34-10	Other Contracted Services	17,497	0	41,362	42,112	750	FY 10 Rollover
525.46-40	Small Tools & Equipment	0	0	0	0	0	
525.51-10	Office Supplies	552	0	2,500	2,500	0	FY 10 Rollover
525.51-11	Office Equipment	0	0	0	0	0	
525.52-12	Other Operating Expenses	0	0	0	0	0	
525.52-30	Data Processing Software	0	0	0	0	0	
525.54-21	Employee Education/Training	0	0	0	0	0	
525.64-10	Equipment	0	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>18,049</b>	<b>0</b>	<b>43,862</b>	<b>44,612</b>	<b>750</b>	
	<b>TOTAL EXPENSES</b>	<b>25,824</b>	<b>0</b>	<b>43,862</b>	<b>44,612</b>	<b>750</b>	

**CERT GRANT**

The Community Emergency Response Team program grant is awarded to Flagler County by the Florida Department of Community Affairs to enhance and expand the existing Community Emergency Response Team program through training and equipment. Information shown for historical purposes.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Dept 8606	CERT Grant	FY 07-08	FY 08-09	FY 09-10	FY 10-11	+/-)	COMMENTS
	<b>Revenues</b>						
331.20-03	Fed Homeland Security-CERT	0	9,000	0	0	0	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
525.34-10	Other Contracted Services	0	3,000	0	0	0	
525.46-40	Small Tools & Equipment	0	5,700	0	0	0	
525.47-10	Printing & Binding	0	115	0	0	0	
525.51-10	Office Supplies	0	185	0	0	0	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</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 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 (F.D.E.P.), Florida Inland Navigation District (F.I.N.D.), St. Johns River Water Management District (S.J.R.W.M.D.) Florida Department of Transportation (F.D.O.T.) and Department of Community Affairs (DCA) grant funds for projects such as road and drainage improvements, artificial reef, park development and beautification programs. Some projects require collaboration with municipalities (Beverly Beach, Bunnell, Flagler Beach, Marineland and Palm Coast) and local citizen groups such as Scenic A1A PRIDE, the organization that steers the efforts of Flagler County's celebrated National Scenic Byway and Florida Scenic Highway.

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 Engineering Department's role is critical to the safety and welfare of citizens in Flagler County. In fact, the Florida Statutes (Section 336.03) require that County Engineer be licensed as a

Professional Engineer. This standard ensures that the necessary infrastructure is provided at a quality level that conforms to the industry's most stringent standards.

### Primary Functions

- ❖ Supervises capital projects from inception to completion including conceptual planning, design, permitting with state and federal agencies, and construction.
- ❖ Monitors safety and functional operation of the County's transportation infrastructure and public resources such as parks and community facilities.
- ❖ Develops 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.
- ❖ Provides technical support to other County departments.

### Current Projects

- ❖ Matanzas Woods Interchange Justification Report
- ❖ County Road 305 Bridge Replacement 734081 – Construction
- ❖ County Road 305 Bridge Replacement 734087 - Construction
- ❖ County Road 305 Bridge Replacement 734085 - Construction

### Current Projects (continued)

- ❖ Flagler Shore Protection Project – Flagler County is the Local Sponsor of a Hurricane and Storm Damage Reduction

## Engineering

Feasibility Study currently under development by the US Army Corps of Engineers

- ❖ Sidewalk on U.S. 1 in Bunnell - Design
- ❖ Lehigh Trail Segment III - Construction
- ❖ Varn Park Improvements - Design
- ❖ U.S. 1 & Royal Palms Signalization & Intersection Improvements - Design
- ❖ State Road 100 Sidewalks – Design
- ❖ Matanzas Woods / I-95 Interchange – Project Development and Environment (PD&E ) Study
- ❖ Malacompra Oceanfront Park Improvements and Connector Trail - Design
- ❖ Colbert Lane Trail Head (at Lehigh Rail Trail) - Design
- ❖ Courthouse Renovations – repairs to the historic courthouse in Bunnell – Design & Construction

### Projects for the Upcoming Fiscal Year

- ❖ County Road 305 Bridge Replacement 734082 - Construction

- ❖ Beverly Beach Utility Improvements (Palm Coast Wastewater Interconnect/Pump Station) - Design
- ❖ CR 302 Realignment - Design
- ❖ CR 305 Widening & Resurfacing - Construction
- ❖ Matanzas Woods / I-95 Interchange – Project Development and Environment (PD&E ) Study
- ❖ Princess Place Bridge Replacement (over Styles Creek) - Design/Build
- ❖ County Road 305 Bridge Replacement 734083 – Construction
- ❖ Water Oak Road - Design
- ❖ Courthouse Renovations – repairs to the historic courthouse in Bunnell - construction
- ❖ Scenic Byways Project – Bings Landing Addition Improvements – Construction
- ❖ Health Department – Parking Lot Expansion - Design

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ENGINEERING**

**GENERAL FUND**

Fund 001 Dept 0800	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
341.92-05	Staff Time	374,595	161,536	375,705	227,756	(147,949)	
335.18-01	Sales Tax 1/2 Cent Rev	223,290	167,674	0	0	0	
381.00-00	General Fund	0	124,428	87,057	220,159	133,102	In prior years this was a transfer from Gen Fund
	<b>TOTAL REVENUES</b>	<b>597,885</b>	<b>453,638</b>	<b>462,762</b>	<b>447,915</b>	<b>(14,847)</b>	
	<b>Expenses</b>						
541.10-12	Regular Salaries	418,646	326,091	314,621	314,621	0	
541.10-14	Overtime	704	179	0	0	0	
541.xx-xx	Employee Benefits	157,597	107,771	109,120	112,890	3,770	
	<b>Total Personnel Expenses</b>	<b>576,947</b>	<b>434,041</b>	<b>423,741</b>	<b>427,511</b>	<b>3,770</b>	
541.xx-xx	Travel/Training	665	778	3,000	3,000	0	
41-10,41-20	Communications	3,450	2,983	2,120	1,780	(340)	
541.42-01	Postage Expense	374	425	400	400	0	
541.45-20	Vehicle Insurance	1,014	1,808	952	875	(77)	
541.46-10	Building/Equipment Repairs	0	235	400	400	0	
541.46-20	Vehicle Repair	814	509	750	750	0	
541.46-30	Maintenance Agreements	2,502	4,652	4,700	4,500	(200)	
541.46-40	Small Tools & Equipment	258	0	400	400	0	
541.47-10	Printing & Binding	209	0	295	295	0	
541.48-20	Advertising	0	16	300	300	0	
541.51-10	Office Supplies	3,575	2,231	2,930	2,930	0	
541.51-11	Office Equipt under \$1,000	283	158	1,574	1,574	0	
541.51-20	Data Processing Supplies	100	0	0	0	0	
541.52-10	Gas, Oil & Lubricants	3,198	1,794	2,500	2,500	0	
541.52-12	Other Operating Expenses	126	476	200	200	0	
541.52-30	Data Software Supplies	4,220	155	0	0	0	
541.54-10	Publications/Memberships	150	447	500	500	0	
	<b>Total Operating Expenses</b>	<b>20,938</b>	<b>16,667</b>	<b>21,021</b>	<b>20,404</b>	<b>(617)</b>	

**Flagler County Board of County Commissioners  
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**ENGINEERING**

**GENERAL FUND**

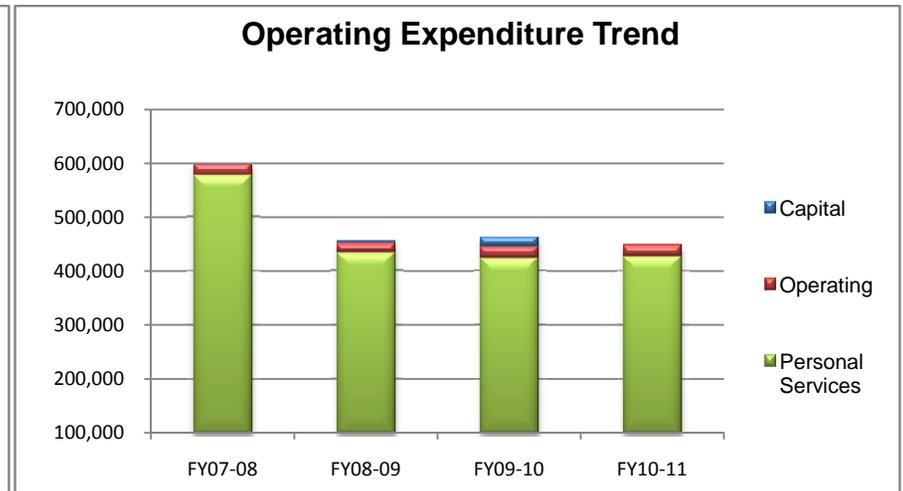
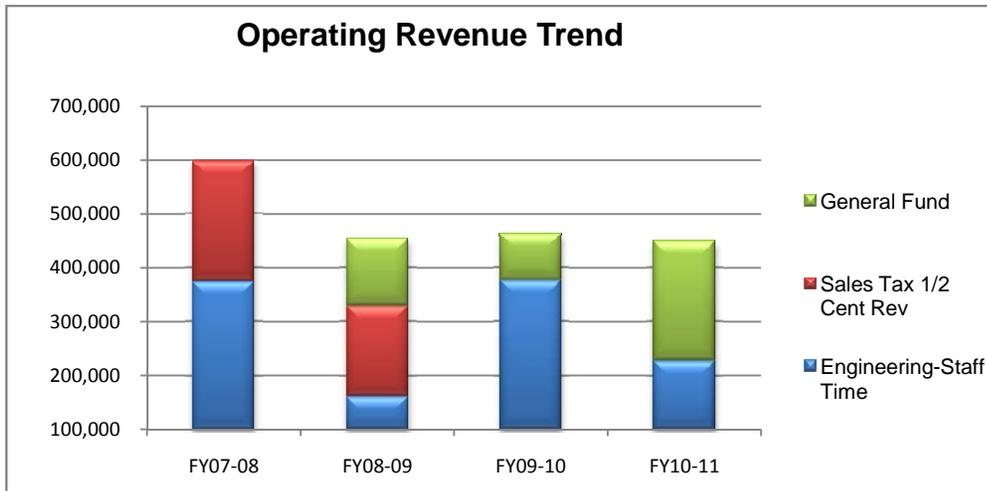
Fund 001 Dept 0800	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Expenses (Continued)</b>						
541.64-10	Equipment	0	2,930	18,000	0	(18,000)	Capital Technology Plan
	<b>Total Capital Expenses</b>	<b>0</b>	<b>2,930</b>	<b>18,000</b>	<b>0</b>	<b>(18,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>597,885</b>	<b>453,638</b>	<b>462,762</b>	<b>447,915</b>	<b>(14,847)</b>	<b>Overall Expense Reduction: -3.21%</b>

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY 09-10	APPROVED FY 10-11
<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	1.00	1.00	1.00
Engineering Inspector	1.00	0.00	0.00	0.00
Drafter/CAD Technician	1.00	1.00	1.00	1.00
Staff Assistant III	1.00	1.00	1.00	1.00
Staff Assistant IV	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>8.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**ENGINEERING**

**GENERAL FUND**



As part of the FY 2010-11 budget, the Engineering Department is being moved to the General Fund.

**SUMMARY**

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
Engineering-Staff Time	374,595	161,536	375,705	227,756
General Fund	0	124,428	87,057	220,159
Sales Tax 1/2 Cent Rev	223,290	167,674	0	0
	<b>597,885</b>	<b>453,638</b>	<b>462,762</b>	<b>447,915</b>
Personal Services	576,947	434,041	423,741	427,511
Operating	20,938	16,667	21,021	20,404
Capital	0	2,930	18,000	0
	<b>597,885</b>	<b>453,638</b>	<b>462,762</b>	<b>447,915</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**NON-DEPARTMENTAL SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-
<b>Revenues</b>					
General Fund	4,928,729	4,420,556	4,756,814	3,415,962	(1,340,852)
Violation of Local Ordinances/Driver Ed TF	56,828	51,945	51,945	38,465	(13,480)
Gas Reimbursement-Outside Agencies	639,190	676,250	550,000	508,750	(41,250)
Capital Grants	0	0	0	554,000	554,000
Ad Valorem Taxes	751,158	861,574	1,099,830	904,566	(195,264)
Cash Carry Forward	5,796,717	7,698,334	8,271,456	7,303,599	(967,857)
Interfund Transfer	0	1,000,000	600,000	425,694	(174,306)
Value Adjustment Board Filing Fees	2,700	2,700	2,700	2,700	0
<b>Total Revenues</b>	<b>12,175,322</b>	<b>14,711,359</b>	<b>15,332,745</b>	<b>13,153,736</b>	<b>(2,179,009)</b>
<b>Expenses</b>					
Pooled Expenditures	2,960,560	3,222,949	2,663,002	2,717,771	54,769
Interfund Transfers	1,566,921	405,100	1,170,013	425,694	(744,319)
Tax Increment Financing	751,158	861,574	1,099,830	904,566	(195,264)
General Fund-Capital Projects	332,700	629,656	630,415	904,077	273,662
Medical Examiner	173,296	203,700	198,469	198,469	0
Reserves	5,796,717	8,698,334	8,871,456	7,303,599	(1,567,857)
Value Adjustment Board	6,899	3,895	10,575	10,575	0
General Liability Insurance	587,071	686,151	688,985	688,985	0
Hist Res & Corridor Dev*	1,000	0	0	0	0
<b>Total Expenses</b>	<b>12,175,322</b>	<b>14,711,359</b>	<b>15,332,745</b>	<b>13,153,736</b>	<b>(2,179,009)</b>
<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Historical Res & Corridor Development is included for historical purposes only. No detail page is included.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**POOLED EXPENDITURES**

**GENERAL FUND**

Fund 001 Dept 4900	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	2,264,542	2,494,754	2,061,057	2,170,556	109,499	
354.11-00	Viol of Local Ordinances/Driver Ed TF	56,828	51,945	51,945	38,465	(13,480)	
341.21-00	Gas Reimbursement-Outside Agencies	639,190	676,250	550,000	508,750	(41,250)	
	<b>TOTAL REVENUES</b>	<b>2,960,560</b>	<b>3,222,949</b>	<b>2,663,002</b>	<b>2,717,771</b>	<b>54,769</b>	
	<b>Expenses</b>						
519.10-25	Unemployment Compensation Expense	109,609	79,750	79,750	75,750	(4,000)	
	<b>Total Personnel Expenses</b>	<b>109,609</b>	<b>79,750</b>	<b>79,750</b>	<b>75,750</b>	<b>(4,000)</b>	
511.34-10	Other Contracted Services	0	3,000	28,000	53,000	25,000	Municipal Code Codification and Fireworks
513.31-10	Professional Services	6,900	5,000	5,000	5,000	0	Bank counsel as needed
513.32-90	Annual Audit Service	133,000	144,000	149,000	158,000	9,000	
513.47-10	Printing & Binding	1,108	3,000	3,000	3,000	0	Printing of Annual Financial Report
519.31-10	Professional Services	28,500	109,200	4,200	4,200	0	PFM fees
519.34-10	Maintenance/Security	101,224	147,027	107,027	114,800	7,773	Courthouse Security
519.34-11	Computer Programming - H.T.E.	0	2,000	2,000	2,000	0	
519.34-90	Taxes & Assessments	1,087	1,025	0	1,000	1,000	Application for tax deeds/tax certificates
41-10,41-20	Communications	18,237	23,008	23,008	23,008	0	EOC Internet & long distance for Clerk & Sheriff
519.43-10	Utilities Expense	464,384	803,328	556,028	516,028	(40,000)	Largest costs for Judicial Bldg & Energy Plant
519.44-10	Rentals & Leases	33,000	0	0	0	0	Lease expired-temp. office at the Sunshine Complex
519.46-20	Vehicle Repair	173	0	0	0	0	
519.49-10	Other Current Charges	0	12,000	12,000	0	(12,000)	Moved to Bank Analysis Fees
519.49-12	Employee Educational Reimbursement	6,766	30,000	30,000	25,000	(5,000)	
519.49-15	Advertising	73	0	0	0	0	
519.49-18	Bank Analysis Fees	0	0	0	20,000	20,000	Based on FY 10 actuals
5110, 5111	Office Supplies & Equipment	722	0	0	0	0	
519.51-20	Data Processing Supplies	90	0	0	0	0	
519.52-10	Gas, Oil & Lubricants	639,190	656,250	550,000	530,000	(20,000)	Fuel purchases-outside agencies-offset by revenue
519.54-30	Membership in NEFRPC	36,521	38,363	38,363	38,363	0	
521.46-10	Building/Equipment Repairs	520	1,800	1,800	1,800	0	FHP-Radar Gun repairs
522.34-13	Haw Creek Preserve Service	0	2,700	2,700	2,700	0	Control Burn services provided by DOF-mandated
523.31-63	Medical Services-Prisoner	62,797	46,000	46,000	80,000	34,000	Inmate Medical based on current actuals
	<b>Total Operating Expenses</b>	<b>1,534,292</b>	<b>2,027,701</b>	<b>1,558,126</b>	<b>1,577,899</b>	<b>19,773</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**POOLED EXPENDITURES**

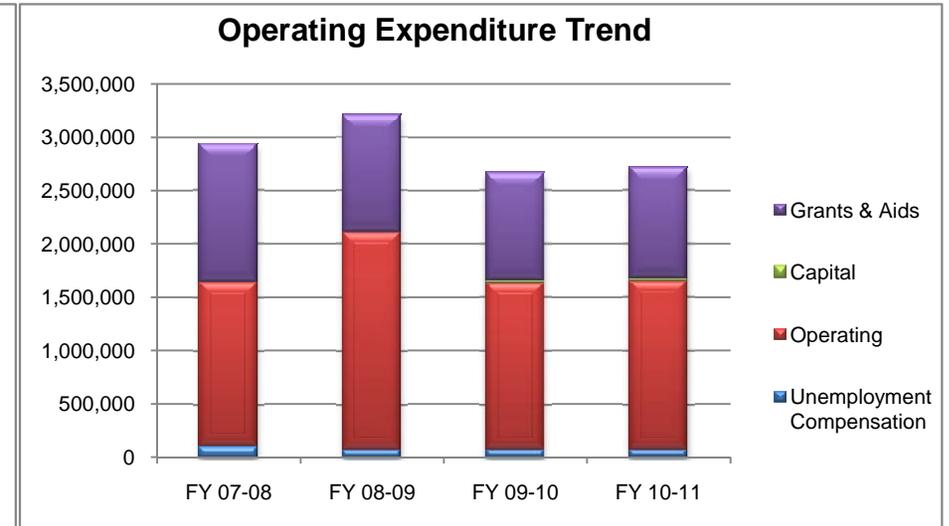
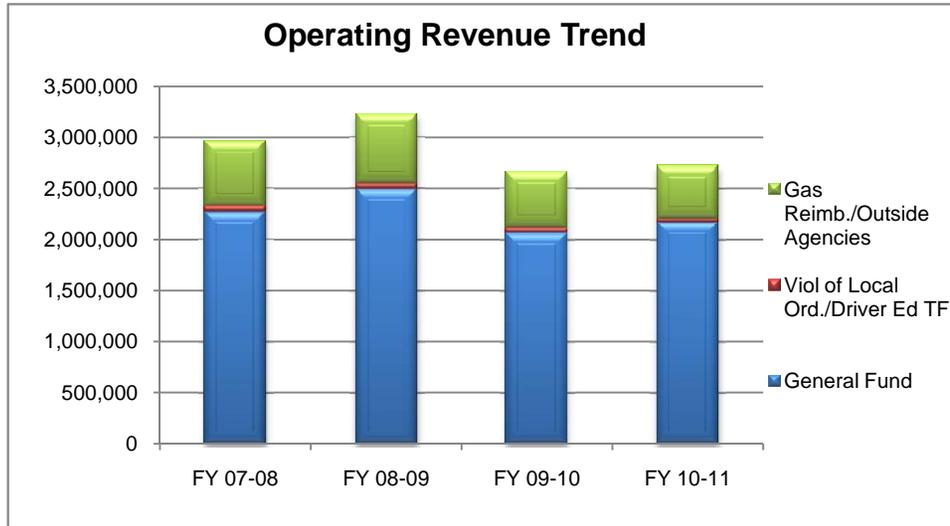
**GENERAL FUND**

Fund 001 Dept 4900	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Expenses (Continued)</b>						
519.64.10	Capital Equipment	0	0	25,000	25,000	0	IT Computer Replacement Plan
	<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	
517.72-30	Tax Anticipation Interest	12,515	0	0	0	0	Prior years tax anticipation note.
517.73-10	Other Debt Service Costs	13,013	13,000	0	0	0	Fees on tax anticipation note
	<b>Total Debt Service Expenses</b>	<b>25,528</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
519.81-32	City of Palm Coast	0	50,000	10,000	0	(10,000)	Coquina Coast Ex-Officio
522.81-15	Division of Forestry	7,958	18,473	18,473	18,473	0	
537.81-12	Soil & Water Conservation	1,585	2,415	2,415	2,415	0	
559.82-52	Enterprise Flagler	166,250	0	0	0	0	Moved to Economic Development Division
519.82-19	Flagler Volunteer Services	0	0	20,000	20,000	0	Moved from Social Services (RSVP)
562.81-10	Aid to Health Department	300,000	250,000	250,000	250,000	0	
562.82-39	Humane Society Building	8,358	0	0	0	0	
562.83-60	Humane Society-Sterilization	24,000	24,000	24,000	24,000	0	
562.34-40	Humane Society-Shelter	0	0	0	0	0	
562.34-41	Humane Society Rabies Testing	1,265	0	0	0	0	
562.83-79	Flagler Humane Society	180,592	131,340	133,978	131,340	(2,638)	
564.82-02	Jewish Federation Volusia/Flagler	2,500	0	0	0	0	
572.81-13	Aid to Flagler Beach-Lifeguard	52,938	80,000	80,000	80,000	0	
573.82-29	Aid to Council For Arts	0	5,063	5,063	4,000	(1,063)	Restricted Funds rcvd. from Fla Arts License plates
590.81-01	Aid/Contribution-School Board	62,874	68,131	65,098	61,111	(3,987)	Driver's Education Trust -includes prior yr. carry over
689.81-03	Juvenile Justice - Detention	482,811	473,076	391,099	447,783	56,684	As per Dept of Juvenile Justice letter dated 6/1/10
	<b>Total Agency Funding</b>	<b>1,291,131</b>	<b>1,102,498</b>	<b>1,000,126</b>	<b>1,039,122</b>	<b>38,996</b>	
	<b>TOTAL EXPENSES</b>	<b>2,960,560</b>	<b>3,222,949</b>	<b>2,663,002</b>	<b>2,717,771</b>	<b>54,769</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**POOLED EXPENDITURES**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes. Gas reimbursement revenue is received from various governmental agencies utilizing Flagler County's fuel farm for the purchase of gas.

**SUMMARY**

**Revenues**

	<b>ACTUAL FY 07-08</b>	<b>ACTUAL FY 08-09</b>	<b>BUDGETED FY 09-10</b>	<b>APPROVED FY 10-11</b>
General Fund	2,264,542	2,494,754	2,061,057	2,170,556
Viol of Local Ord./Driver Ed TF	56,828	51,945	51,945	38,465
Gas Reimb./Outside Agencies	639,190	676,250	550,000	508,750
	<b>2,960,560</b>	<b>3,222,949</b>	<b>2,663,002</b>	<b>2,717,771</b>

**Expenses**

Unemployment Compensation	109,609	79,750	79,750	75,750
Operating	1,534,292	2,027,701	1,558,126	1,577,899
Capital	0	0	25,000	25,000
Grants & Aids	1,291,131	1,102,498	1,000,126	1,039,122
Debt Service	25,528	13,000	0	0
	<b>2,960,560</b>	<b>3,222,949</b>	<b>2,663,002</b>	<b>2,717,771</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**INTERFUND TRANSFERS**

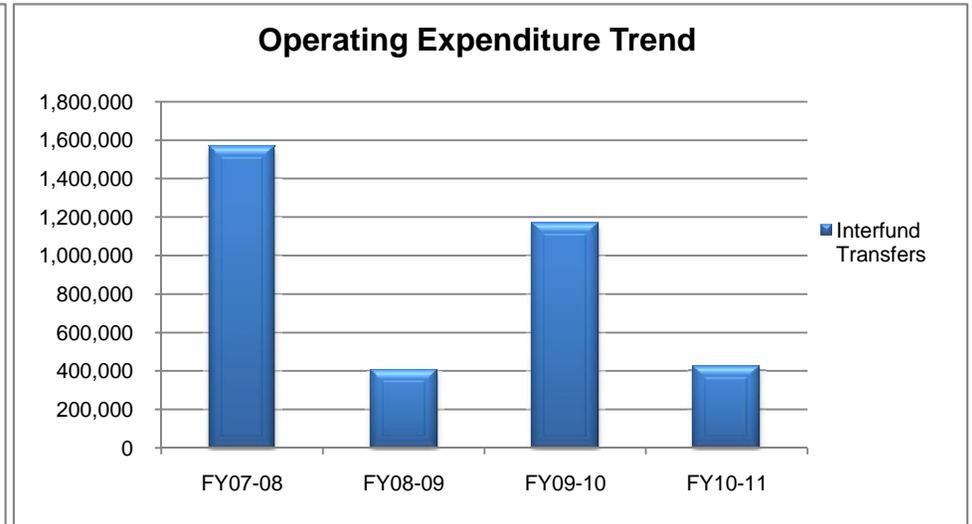
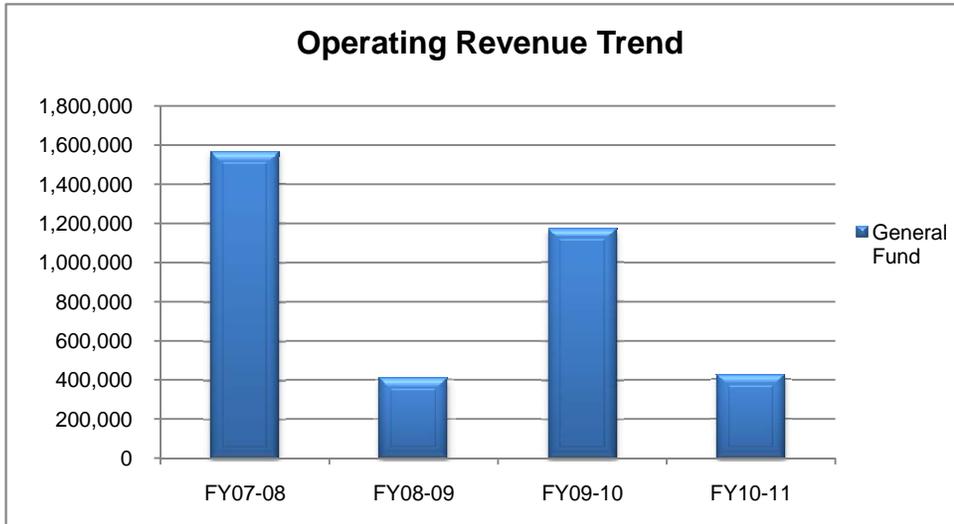
**GENERAL FUND**

Fund 001 Dept 4600	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	1,566,921	405,100	1,170,013	425,694	(744,319)	
	<b>TOTAL REVENUES</b>	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</b>	<b>425,694</b>	<b>(744,319)</b>	
	<b>Expenses</b>						
581.91-10	Interfund Transfer (Capital Projects)	0	0	915,576	425,694	(489,882)	For Capital project details see Section 7
581.91-10	Interfund Transfer (Municipal Services)	0	0	213,606	0	(213,606)	Transfer to Fund 180 (Municipal Services)
581.91-10	Subsidy for Teen Court Program	3,248	12,600	29,606	0	(29,606)	
581.91-10	Subsidy for Legal Aid Fund	21,014	0	11,225	0	(11,225)	
581.91-10	Government Services Building	511,599	0	0	0	0	
581.91-10	Debt Service-Govt Services Complex	1,031,060	0	0	0	0	
581.91-10	Grant Match-Bull Creek-Capital Projects	0	42,500	0	0	0	
581.91-10	Styles Creek Bridge Repair-Princess Place	0	300,000	0	0	0	
581.91-10	Advancement of River to Sea Caretakers	0	50,000	0	0	0	
	<b>TOTAL EXPENSES</b>	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</b>	<b>425,694</b>	<b>(744,319)</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**INTERFUND TRANSFERS**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**SUMMARY**

**Revenues**

General Fund

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>APPROVED FY10-11</b>
General Fund	1,566,921	405,100	1,170,013	425,694
	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</b>	<b>425,694</b>

**Expenses**

Interfund Transfers

Interfund Transfers	1,566,921	405,100	1,170,013	425,694
	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</b>	<b>425,694</b>

## Tax Increment Financing (TIF)/ Community Redevelopment Agencies (CRAs)

Community redevelopment agencies (CRA's) are created pursuant to Chapter 163, Florida Statutes, to address findings of slum or blight in a community. Examples of conditions that can support the creation of a Community Redevelopment Area include, but are not limited to: the presence of substandard or inadequate structures, a shortage of affordable housing, inadequate infrastructure, insufficient roadways, and inadequate parking. To document that the required conditions exist, the local government must survey the proposed redevelopment area and prepare a Finding of Necessity. If the Finding of Necessity determines that the required conditions exist, the local government may create a Community Redevelopment Area to provide the tools needed to foster and support redevelopment of the targeted area.

Under current law, non-charter counties have no say in the establishment, boundaries, expansion, or financing of the CRA. Municipalities can create a CRA with no input from the county while that county will be required to contribute to the CRA.

The funding mechanism to provide for redevelopment is called Tax Increment Financing (TIF). The TIF results from redirecting all growth in property tax revenues due to increased property values into a trust fund to be expended at the discretion of the CRA. Counties are required to contribute to TIF. School Boards and certain special districts are exempt from paying TIF to the CRA. Municipalities pay TIF if the CRA is within municipal boundaries. Counties and cities contribute to TIF based upon their relative millage rates. Taxing authorities, which contribute to the tax increment, continue to receive property tax revenues based on the base year value, but not on the increment value. The TIF payments are paid to the CRA trust fund by check from the County's general fund on or before December 31 each year, and without regard to whether or not the property tax revenue is actually collected by that date.

The tax increment revenues can be used immediately, saved for a particular project, or can be bonded to maximize the funds available. Any funds received from a tax increment financing area must be used for specific redevelopment purposes within the targeted area, and not for general government purposes.

There are currently 178 Community Redevelopment Areas in the State of Florida. The designation is used by Florida cities of all sizes, from Jacksonville and Tampa to Madison and Apalachicola. In Flagler County, a total of 5 CRAs have been created, and four are currently active (The Town of Beverly Beach dissolved their CRA during fiscal year 2006-07). CRAs created prior to 2002 can exist for up to sixty years. CRAs created after 2002 can exist for up to forty years.

### Summary of CRAs

Municipality	Year Formed	Base Valuation	Incremental Valuation	Costs Contributed
Bunnell	2007	\$86,384,942	\$82,342,884	\$0
Flagler Beach	2002	\$24,154,210	\$70,081,673	\$187,448
Palm Coast	2004	\$40,091,077	\$189,312,848	\$ 609,032
Marineland	2000	\$5,213,466	\$ 21,162,503	\$65,094

**Flagler County Board of County Commissioners  
FY 2010-2011**

**TAX INCREMENT FINANCING**

**GENERAL FUND**

Fund 001 Dept 4901	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
311-10-00	Ad Valorem Taxes	751,158	861,574	1,099,830	904,566	(195,264)	CRA value x millage rate
	<b>TOTAL REVENUES</b>	<b>751,158</b>	<b>861,574</b>	<b>1,099,830</b>	<b>904,566</b>	<b>(195,264)</b>	
	<b>Expenses</b>						
519.81-31	City of Flagler Beach CRA	248,646	187,448	168,957	106,783	(62,174)	
519.81-32	City of Palm Coast CRA	441,897	609,032	839,622	766,837	(72,785)	
519.81-26	Town of Marineland CRA	60,615	65,094	67,017	30,946	(36,071)	
519.81-33	City of Bunnell CRA	0	0	24,234	0	(24,234)	
	<b>TOTAL CRA EXPENSES</b>	<b>751,158</b>	<b>861,574</b>	<b>1,099,830</b>	<b>904,566</b>	<b>(195,264)</b>	

**1. Flagler Beach CRA - Created 5/9/2002**

Description	Amount
Current Year (2010) Estimated Taxable Value	\$ 44,466,679
Base Year (2001) Taxable Value	<u>24,154,210</u>
Tax Increment Value	\$ 20,312,469
	x95%
CRA Taxable Value Subject to Increment Payment	\$ 19,296,846
Multiplied by Approved FY 2010 County Millage Rate (Mills)	<u>5.5337</u>
Estimated FY 2011 TIF Payment	<u>\$ 106,783</u>

**2. City of Palm Coast CRA - Created 11/28/2000**

Description	Amount
Current Year (2010) Estimated Taxable Value	\$185,960,435
Base Year (2003) Taxable Value	<u>40,091,077</u>
Tax Increment Value	\$145,869,358
	x95%
CRA Taxable Value Subject to Increment Payment	\$ 138,575,890
Multiplied by Approved FY 2011 County Millage Rate (Mills)	<u>5.5337</u>
Estimated FY 2011 TIF Payment	<u>\$ 766,837</u>

**3. Town of Marineland CRA - Created 11/28/2000**

Description	Amount
Current Year (2010) Estimated Taxable Value	\$ 11,100,074
Base Year (2002) Taxable Value	<u>5,213,466</u>
Tax Increment Value	\$ 5,886,608
	x95%
CRA Taxable Value Subject to Increment Payment	\$ 5,592,278
Multiplied by Approved FY 2011 County Millage Rate (Mills)	<u>5.5337</u>
Estimated FY 2011 TIF Payment	<u>\$ 30,946</u>

**4. City of Bunnell CRA - Created FY 07/08**

Description	Amount
Current Year (2010) Estimated Taxable Value	\$ 53,161,120
Base Year (2006) Taxable Value	<u>68,433,904</u>
Tax Increment Value	\$(15,272,784)
	x95%
CRA Taxable Value Subject to Increment Payment	\$ 14,509,145
Multiplied by Approved FY 2011 County Millage Rate (Mills)	<u>5.5337</u>
Estimated FY 2011 TIF Payment	<u>\$ (80,289)</u>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**CAPITAL IMPROVEMENTS-GENERAL FUND**

**GENERAL FUND**

Fund 001 Dept 6000/6010	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	Federal Grant (Barn Restoration)	0	0	0	204,000	204,000	
	Tourist Development Council Grant	0	0	0	150,000	150,000	
	National Scenic Byways Grant	0	0	0	200,000	200,000	
	General Fund	332,700	629,656	630,415	240,119	(390,296)	
	General Fund (carryover)	0	0	0	109,958	109,958	
	<b>TOTAL REVENUES</b>	<b>332,700</b>	<b>629,656</b>	<b>630,415</b>	<b>904,077</b>	<b>273,662</b>	
	<b>Expenses</b>						
	640550 Health Department Parking Lot	0	0	28,000	28,000	0	
	481140 Lehigh Rail/Trail Seg. I & II Mitigation	0	0	0	4,200	4,200	
	150984 Parks Software	0	0	0	35,000	35,000	
	310039 Princess Place Barn Restoration	0	0	0	408,000	408,000	
	325700 River to Sea Enhancements	0	0	0	250,000	250,000	
	360142 Wadsworth Park Boardwalk/Dock Repl	0	0	0	15,000	15,000	
	289153 Moody Homestead Park Improvements	0	0	0	5,000	5,000	
	183048 Clegg Property Demolition	0	0	0	0	0	
	645630 Sheriff' Jail Expansion	242,537	563,014	0	0	0	
	605566 Old Courthouse Restoration	0	66,642	460,000	150,000	(310,000)	
	Various Capital Projects	37,655	0	0	0	0	
	320460 Relocation FFA to FCRA	16,256	0	0	0	0	
	Hammock Expand Restroom	19,348	0	0	0	0	
	310082 Styles Creek Bridge Repair	12,564	0	0	0	0	
	310083 Island House Bridge Repair	2,030	0	0	0	0	
	310180 Princess Place Island House Deck Rep.	0	0	30,000	0	(30,000)	
	090112 Holden House Building Improvements	0	0	23,415	8,877	(14,538)	
	170143 Bing's Landing Dock Repair	0	0	40,000	0	(40,000)	
	205020 Hammock CC Court Resurfacing	0	0	10,000	0	(10,000)	
360160/351	Wadsworth Park Improvements	0	0	39,000	0	(39,000)	
	Other Contracted Services	2,310	0	0	0	0	
	<b>TOTAL EXPENSES</b>	<b>332,700</b>	<b>629,656</b>	<b>630,415</b>	<b>904,077</b>	<b>273,662</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**MEDICAL EXAMINER**

**GENERAL FUND**

Fund 001 Dept 2900	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	APPROVED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	173,296	203,700	198,469	198,469	0	
	<b>TOTAL REVENUES</b>	<b>173,296</b>	<b>203,700</b>	<b>198,469</b>	<b>198,469</b>	<b>0</b>	
	<b>Operating Expenses</b>						
527.31-64	Medical Examiner Expense	136,906	161,278	156,062	156,062	0	
527.34-15	Medical Examiner Transport	18,100	22,400	22,400	22,400	0	
	<b>Total Operating Expenses</b>	<b>155,006</b>	<b>183,678</b>	<b>178,462</b>	<b>178,462</b>	<b>0</b>	
527.81-02	Medical Examiner Building	18,290	20,022	20,007	20,007	0	
	<b>Total Grant/Contribution</b>	<b>18,290</b>	<b>20,022</b>	<b>20,007</b>	<b>20,007</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>173,296</b>	<b>203,700</b>	<b>198,469</b>	<b>198,469</b>	<b>0</b>	

The Medical Examiner is appointed by the Governor and contracts with the Board of County Commissioners to operate the morgue and fulfill the functions of this service based on the duties and responsibilities required within Chapter 406, Florida Statutes.

On October 1, 1992, an interlocal agreement was entered into with St. Johns County, Putnam County, Flagler County and the Medical Examiner wherein the Medical Examiner agreed to perform all the duties and responsibilities required by Chapter 406, Florida Statutes, and any other laws, statutes or rules applicable to the Office of the Medical Examiner. The costs are split: St. Johns County 45.6%, Putnam County 33.1%, and Flagler County 21.3%.

SERVICE OBJECTIVES:

1. To protect the health and welfare of the citizens of Flagler County.
2. To determine if the cause of death was through means of foul play.
3. To determine if further investigation of circumstances surrounding death is required.

A new building for the Medical Examiner has been completed. A 30 year bond was issued by St John's County. Flagler County's building allowance is shown above.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**RESERVES**

**GENERAL FUND**

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 5000		FY 07-08	FY 08-09	FY 09-10	FY 10-11	+/(-)	
	<b>Revenues</b>						
381.00-00	Interfund Transfer	0	1,000,000	600,000	0	(600,000)	Transfer from Health Insurance Fund
399.00-00	Cash Carry Forward	5,796,717	7,698,334	8,271,456	7,303,599	(967,857)	
	<b>TOTAL REVENUES</b>	<b>5,796,717</b>	<b>8,698,334</b>	<b>8,871,456</b>	<b>7,303,599</b>	<b>(1,567,857)</b>	
	<b>Expenses</b>						
587.98-10	Reserve for Contingency	300,000	300,000	300,000	300,000	0	To be allocated as needed at the Board's discretion
587.98-11	Reserves for Fund Balance Policy	4,339,113	6,740,000	7,167,485	5,680,007	(1,487,478)	F.C. Ordinance 2006-24 11/16/06
587.98-11	Anticipated Grant Match Requirements	10,000	0	0	0	0	
587.98-11	Moody Boat Launch-Dredge Boat Basin	12,500	0	0	0	0	
587.98-11	Bing's Landing-Dredge Boat Basin	12,500	0	0	0	0	
587.98-11	Urban & Community Forestry Grant Match	2,500	0	0	0	0	
587.98-11	Div of Historical Resources-Princess Place	40,000	0	0	0	0	
587.98-11	Timber Sales	57,741	0	0	0	0	
587.98-11	Florida Arts License Plates	5,063	0	0	0	0	
587.98-11	Choose Life License Plates	3,989	0	0	0	0	
587.98-11	Tortoise Relocation-Developer Contributions	12,003	0	0	0	0	Moved to the 180 Fund
587.98-13	Encumbrances	48,000	48,000	0	0	0	
587.98-31	Emergency/Disaster Response	111,549	250,000	300,000	300,000	0	
587.98-41	Personnel Service Reserves	290,646	310,309	280,379	200,000	(80,379)	
587.98-50	River Club-1st Amendment-Land	16,959	16,959	16,959	16,959	0	DRI Fees
587.98-50	River Club-2nd Amendment	595	595	595	595	0	DRI Fees
587.98-50	Plantation Bay Amendment	9,661	9,661	9,661	9,661	0	DRI Fees
587.98-50	Matanzas Shore DRI Amendment	2,694	2,694	2,694	2,694	0	DRI Fees
587.98-50	Grand Haven DRI Amendment	677	677	677	677	0	DRI Fees
587.98-50	Bulow Plantation DRI	8,075	8,075	8,075	8,075	0	DRI Fees
587.98-50	Bay Drive Park	1,000	1,000	1,000	1,000	0	Developer paid SJRWMD permit application fee
587.98-50	Matanzas Shore	5,709	5,709	5,709	5,709	0	
587.98-50	Reserve Sheriff Repeater Station	652	652	0	0	0	\$35,000 rcvd 2/89
587.98-50	Reserves for Patrol Car	3,645	3,645	0	0	0	\$20,000 rcvd 8/95-veh. bought-need disposition
587.98-50	Equity-Land	7,038	7,038	0	0	0	Maritime Est \$3,888, Marineland Bch Subd \$3,150
587.98-50	Fire EMS Facility PC Plant	240,902	240,902	240,902	240,902	0	
587.98-50	Reserve-Fire Service Flagler Polo	12,320	12,320	12,320	12,320	0	
587.98-50	Reserve-Drivers Ed Trust	16,186	0	0	0	0	
587.98-57	Future Costs-Jail Expansion	0	365,098	150,000	150,000	0	
587.98-58	Reserves for Helicopter Replacement	225,000	375,000	375,000	375,000	0	
	<b>TOTAL EXPENSES</b>	<b>5,796,717</b>	<b>8,698,334</b>	<b>8,871,456</b>	<b>7,303,599</b>	<b>(1,567,857)</b>	



# APPROVED BUDGET FY 2010-2011

**Flagler County Board of County Commissioners  
FY 2010-2011**

**VALUE ADJUSTMENT BOARD**

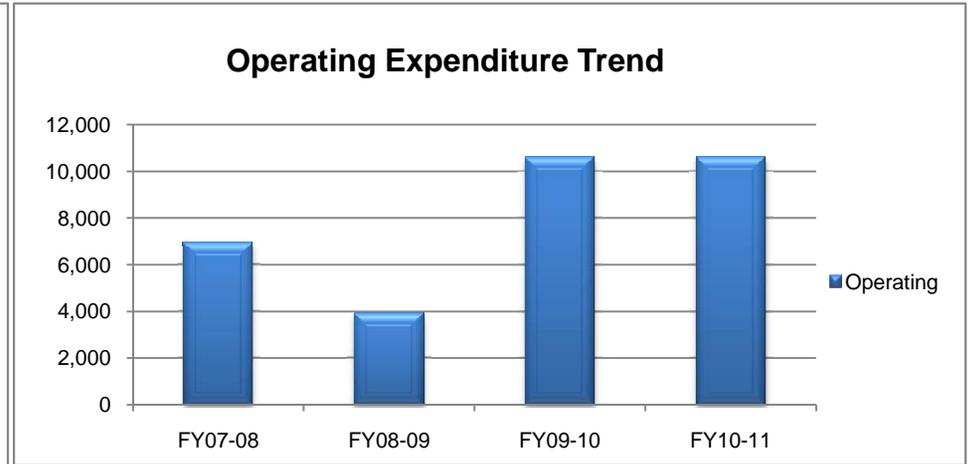
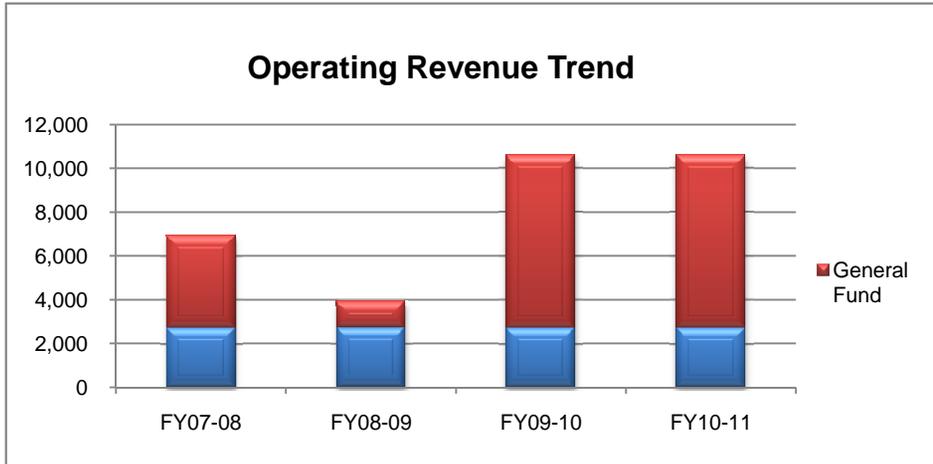
**GENERAL FUND**

Fund 001 Dept 0600	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	PROPOSED FY 10-11	CHANGES +!(-)	COMMENTS
	<b>Revenues</b>						
341.91-00	Value Adjustment Board Filing Fees	2,700	2,700	2,700	2,700	0	
	General Fund	4,199	1,195	7,875	7,875	0	
	<b>TOTAL REVENUES</b>	<b>6,899</b>	<b>3,895</b>	<b>10,575</b>	<b>10,575</b>	<b>0</b>	
	<b>Expenses</b>						
513.31-10	Professional Services	5,900	3,738	10,000	10,000	0	Outside legal council for VAB
513.33-10	Court Reporting Services	550	0	0	0	0	
513.41-30	Postage Expense	84	61	75	75	0	
513.49-10	Other Current Charges	365	0	250	250	0	
513.49-15	Advertising	0	96	250	250	0	
	<b>TOTAL EXPENSES</b>	<b>6,899</b>	<b>3,895</b>	<b>10,575</b>	<b>10,575</b>	<b>0</b>	

**Flagler County Board of County Commissioners  
FY 2010-2011**

**VALUE ADJUSTMENT BOARD**

**GENERAL FUND**



**NOTE FOR GRAPH**

Value Adjustment Board filing fees are collected to assist in supporting this expense.

General Fund Revenues are sources not specific to this division. The largest source is ad valorem taxes.

**DEPARTMENT SUMMARY**

Based on Section 193.122, Florida Statutes, the Value Adjustment Board must certify that all requirements have been met after all hearings held as required by Section 194.032, Florida Statutes. The Value Adjustment Board ratifies that Real Property/Tangible Personal Property on the assessment roll meets all requirements of the Department of Revenue.

Based on Florida Statutes 196.194, the Property Appraiser maintains a list of all applicants who apply for exemption wholly and partially approved and those applicants who have their applications for exemption denied. Types of exemptions included: homestead \$25,000, widows, widowers, blind, disability, elder service connected, veterans preference, total and permanent disability.

Effective July 1, 2008, Chapter 2008-197 of Florida Law; the County Attorney may not represent the property appraiser, the tax collector, any taxing authority or any property owner in any administrative or judicial review of property taxes. Funds to cover expenses for outside counsel are included in the budget.

**SUMMARY**

**Revenues**

Value Adjustment Board Filing Fees  
General Fund

	ACTUAL FY07-08	ACTUAL FY08-09	BUDGETED FY09-10	PROPOSED FY10-11
Value Adjustment Board Filing Fees	2,700	2,700	2,700	2,700
General Fund	4,199	1,195	7,875	7,875
	<b>6,899</b>	<b>3,895</b>	<b>10,575</b>	<b>10,575</b>

**Expenses**

Operating

Operating	6,899	3,895	10,575	10,575
	<b>6,899</b>	<b>3,895</b>	<b>10,575</b>	<b>10,575</b>

**Flagler County Board of County Commissioners  
FY 2010-2011**

**GENERAL LIABILITY/INSURANCE**

**GENERAL FUND**

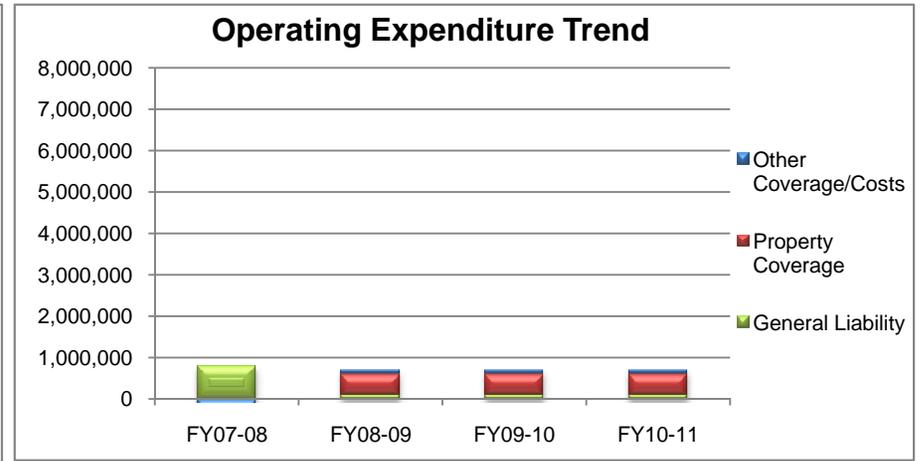
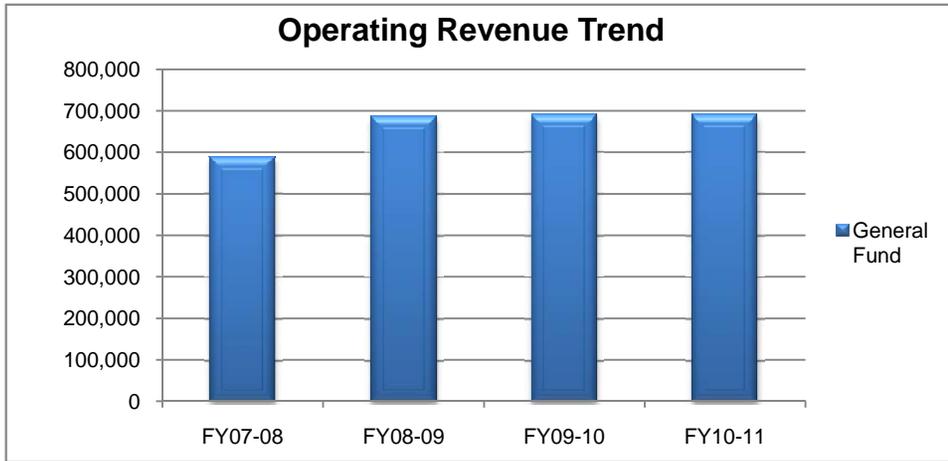
Fund 001 Dept 7000	DESCRIPTION	ACTUAL FY 07-08	ACTUAL FY 08-09	BUDGETED FY 09-10	PROPOSED FY 10-11	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	587,071	686,151	688,985	688,985	0	
	<b>TOTAL REVENUES</b>	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>	<b>688,985</b>	<b>0</b>	
	<b>Expenses</b>						
519.31-10	Professional Services	46,800	0	0	0	0	Consultant services transferred to Health Insurance fund
519.45-10	General Liability Insurance	774,336	114,673	115,346	115,346	0	Transfer to 45-30 account.
519.45-11	Workers Comp Claims Exp	35,614	45,000	45,000	45,000	0	
519.45-30	Property/Casualty Insurance	0	479,699	479,699	479,699	0	
519.45-40	Workers Comp Ins Premium	(285,914)	0	0	0	0	
519.45-51	Public Officials Liability Insurance	4,557	35,101	35,101	35,101	0	
519.45-70	Law Enforcement AD & D	11,678	11,678	13,839	13,839	0	
	<b>TOTAL EXPENSES</b>	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>	<b>688,985</b>	<b>0</b>	

The County has liability insurance covering property and inland marine coverage, general liability coverage, public officials liability coverage and automobile coverage. These coverages are renewed annually.

**Flagler County Board of County Commissioners  
FY 2010-2011**

**GENERAL LIABILITY/INSURANCE**

**GENERAL FUND**



**NOTE FOR GRAPH**

General Fund are sources not specific to this division. The largest source is ad valorem taxes.

Flagler County is fully insured for Property Liability through (PGIT) Preferred Governmental Insurance Trust. The coverage for all buildings and contents is \$119,899,869. This coverage includes all equipment and buildings, recreational facilities, fire stations, community centers, communications equipment, electronic data processing equipment, for the Board of County Commissioners, the Property Appraiser, Tax Collector, Supervisor of Elections and the Clerk of Court.

**SUMMARY**

**Revenues**

General Fund

	<b>ACTUAL FY07-08</b>	<b>ACTUAL FY08-09</b>	<b>BUDGETED FY09-10</b>	<b>PROPOSED FY10-11</b>
General Fund	587,071	686,151	688,985	688,985
	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>	<b>688,985</b>

**Expenses**

General Liability  
Property Coverage  
Other Coverage/Costs

General Liability	774,336	114,673	115,346	115,346
Property Coverage	0	479,699	479,699	479,699
Other Coverage/Costs	(187,265)	91,779	93,940	93,940
	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>	<b>688,985</b>



# APPROVED BUDGET FY 2010-2011