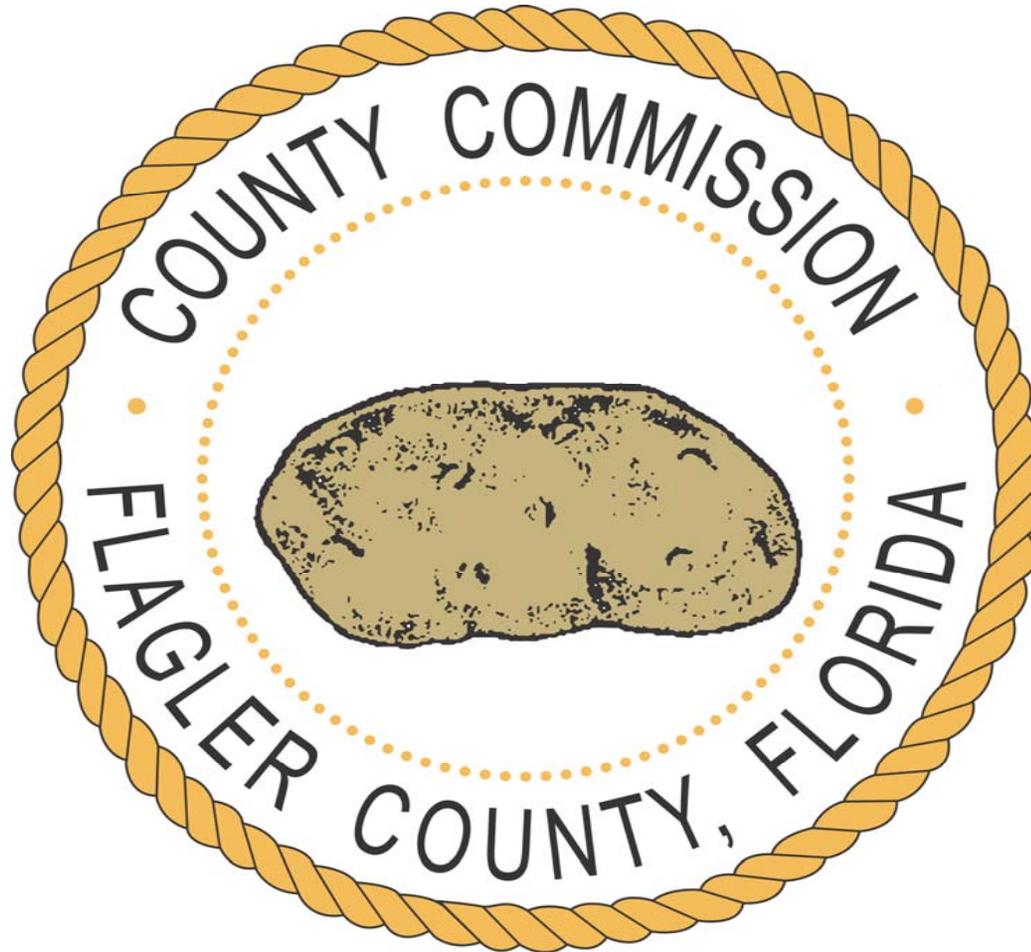


**Flagler County Board of County Commissioners  
FY 2009-2010**

**APPROPRIATION SUMMARY-GENERAL FUND- BOCC**

DEPARTMENT	BUDGET		% CHANGE	POSITIONS		DEPARTMENT	BUDGET		% CHANGE	POSITIONS	
	FY 09	FY 10		FY 09	FY 10		FY 09	FY 10			
<b>Board of County Commissioners</b>	421,060	414,795	-1.5%	5.00	5.00	<b>Emergency Services:</b>					
<b>County Administration</b>						Emergency Services-Admin	556,247	412,127	-25.9%	4.40	3.40
Administration	632,082	721,629	14.2%	6.00	7.00	Emergency Management	320,097	275,944	-13.8%	3.00	3.00
Economic Development	1,155,000	990,000	-14.3%	0.00	0.00	Emergency Communications	1,746,306	1,495,857	-14.3%	0.00	0.00
<b>County Attorney</b>	588,036	566,825	-3.6%	4.00	4.00	Emergency Flight Operations	520,358	504,988	-3.0%	2.00	2.00
<b>Financial Services</b>						Fire/Rescue	8,171,658	8,162,263	-0.1%	79.00	79.00
Budget	435,919	440,422	1.0%	5.10	5.43	Emergency Services Grants	11,352	47,965	322.5%	0.00	0.00
Purchasing	249,527	245,824	-1.5%	4.00	4.00	<b>Non Departmental:</b>					
Information Technology	530,825	491,327	-7.4%	5.00	4.00	Pooled Expenditures	3,238,674	2,663,002	-17.8%	0.00	0.00
Grants	0	0	0.0%	0.00	0.00	Interfund Transfers	405,100	1,170,013	188.8%	0.00	0.00
<b>Community Services:</b>						Tax Increment Financing	861,574	1,099,830	27.7%	0.00	0.00
Human Resources	248,996	244,415	-1.8%	3.00	3.00	General Fd Capital Projects	136,718	630,415	361.1%	0.00	0.00
Extension Service	271,249	265,316	-2.2%	5.00	5.00	Medical Examiner	203,700	198,469	-2.6%	0.00	0.00
Social Services	3,167,543	2,990,948	-5.6%	17.21	15.75	Reserves	8,698,334	8,871,456	2.0%	0.00	0.00
Veterans Services	126,597	127,157	0.4%	2.00	2.00	Value Adjustment Board	10,999	10,575	-3.9%	0.00	0.00
Library Services - Main & Bunnell	1,201,573	1,299,847	8.2%	18.85	18.35	Property Insurance	686,151	688,985	0.4%	0.00	0.00
<b>General Services:</b>						<b>Total BCC General Fund</b>	<b>42,431,073</b>	<b>41,839,422</b>		<b>238.56</b>	<b>230.43</b>
General Services-Administration	381,520	374,264	-1.9%	6.00	6.00						
Fleet Management	617,560	398,395	-35.5%	7.00	6.00						
Facilities Management	2,116,030	2,026,041	-4.3%	29.00	24.00						
Government Services Building*	1,258,562	769,265	-38.9%	0.00	0.00						
Public Transportation*	1,636,934	1,525,322	-6.8%	15.50	15.50						
Recreation Facilities	1,180,004	1,368,923	16.0%	12.25	11.50						
Princess Place Preserve	128,268	150,622	17.4%	2.50	3.50						
Bull Creek	88,625	79,135	-10.7%	0.75	1.00						
Recreation Services/Carver Gym	335,144	117,061	-65.1%	2.00	2.00						
Parks Grants	92,751	0	-100.0%	0.00	0.00						

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



## APPROVED BUDGET FY 2009-2010

**Flagler County Board of County Commissioners  
FY 2009-2010**

**ADMINISTRATIVE-SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Revenues</b>					
General Fund	1,399,438	1,466,996	2,796,178	2,693,249	(102,929)
<b>Total Revenues</b>	<b>1,399,438</b>	<b>1,466,996</b>	<b>2,796,178</b>	<b>2,693,249</b>	<b>(102,929)</b>
<b>Expenses</b>					
Board of County Commissioners	379,898	364,872	421,060	414,795	(6,265)
Administration	479,497	531,065	632,082	643,486	11,404
Land Management	0	0	0	78,143	78,143
County Attorney	540,043	571,059	588,036	566,825	(21,211)
Economic Development	0	0	1,155,000	990,000	(165,000)
<b>Total Expenses</b>	<b>1,399,438</b>	<b>1,466,996</b>	<b>2,796,178</b>	<b>2,693,249</b>	<b>(102,929)</b>
<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Personnel Summary -Positions</b>					
Board of County Commissioners	5.00	5.00	5.00	5.00	0.00
Administration	7.00	6.00	6.00	6.00	0.00
Land Management	0.00	0.00	0.00	1.00	1.00
County Attorney	4.00	4.00	4.00	4.00	0.00
<b>Total Positions</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**BOARD OF COUNTY COMMISSIONERS**

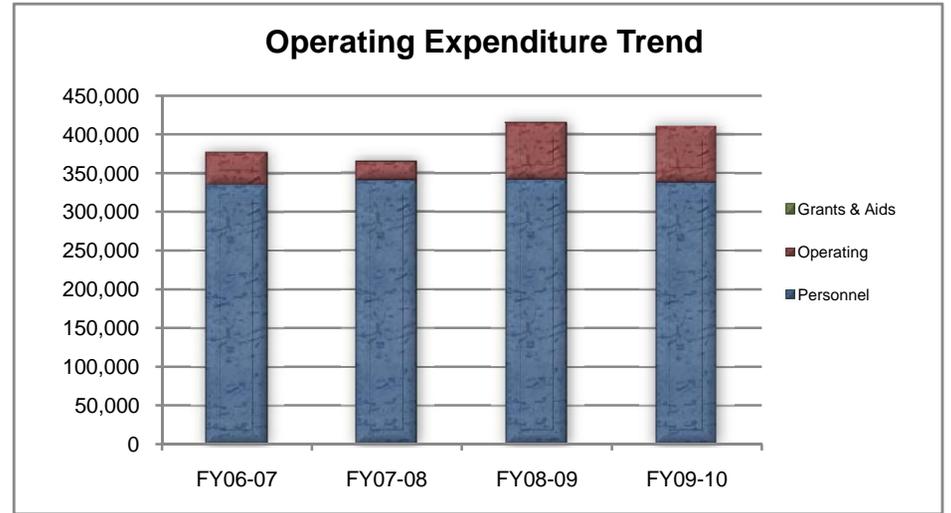
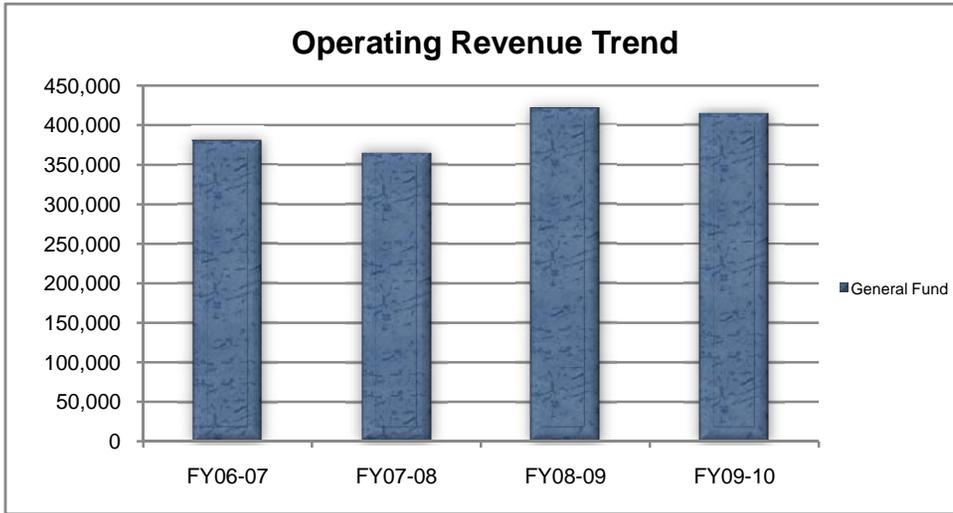
**GENERAL FUND**

Fund 001 Dept 0100	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	379,898	364,872	421,060	414,795	(6,265)	
	<b>TOTAL REVENUES</b>	<b>379,898</b>	<b>364,872</b>	<b>421,060</b>	<b>414,795</b>	<b>(6,265)</b>	
	<b>Expenses</b>						
10-11,10-12	Salaries	219,095	231,920	237,690	237,690	0	Dictated by Chapter 145.031 F.S.
511.xx-xx	Employee Benefits	115,909	107,957	103,400	100,069	(3,331)	
	<b>Total Personnel Expenses</b>	<b>335,004</b>	<b>339,877</b>	<b>341,090</b>	<b>337,759</b>	<b>(3,331)</b>	
511.31-10	Professional Services	0	0	7,000	7,000	0	Facilitator for budget process and goal setting
511.34-10	Lobbyist Consulting Fees	0	0	40,000	40,000	0	Lobbyist fees
40-10,54-20	Travel/Training	8,147	3,034	3,250	5,816	2,566	
511.41-10	Communications	2,757	1,916	4,500	1,000	(3,500)	
511.41-30	Postage Expense	3,536	3,002	3,520	3,520	0	
511.46-60	Other Insurance & Bonds	75	0	0	0	0	
511.46-30	Maintenance Agreements	2,755	0	700	700	0	
511.46-40	Small Tools & Equipment	494	0	0	0	0	
511.47-10	Printing & Binding	309	191	500	500	0	
511.49-10	Other Current Charges	1,412	609	2,200	2,200	0	
511.49-13	Service Awards/Recognition	94	0	0	0	0	
511.49-15	Advertising	664	631	1,000	1,000	0	
511.51-10	Office Supplies	5,076	2,093	3,000	3,000	0	
511.51-11	Office Equipment under \$1,000	245	0	1,300	0	(1,300)	
511.51-20	Data Processing Supplies	150	0	0	0	0	
511.52-12	Other Operating Expenses	450	2,478	0	1,300	1,300	
511.54-10	Publications/Memberships	15,768	11,041	7,000	7,000	0	
	<b>Total Operating Expenses</b>	<b>41,932</b>	<b>24,995</b>	<b>73,970</b>	<b>73,036</b>	<b>(934)</b>	
511.64-10	Equipment	2,962	0	6,000	4,000	(2,000)	Capital Technology
	<b>Total Capital Expenses</b>	<b>2,962</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>(2,000)</b>	
511.81-23	FIND Donation	0	500	0	0	0	
	<b>Total Other Expenses</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>379,898</b>	<b>364,872</b>	<b>421,060</b>	<b>414,795</b>	<b>(6,265)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund	379,898	365,372	421,060	414,795
	<b>379,898</b>	<b>365,372</b>	<b>421,060</b>	<b>414,795</b>

**Expenses**

Personnel  
Operating  
Grants & Aids  
Capital

Personnel	335,004	339,877	341,090	337,759
Operating	41,932	24,995	73,970	73,036
Grants & Aids	0	500	0	0
Capital	2,962	0	6,000	4,000
	<b>379,898</b>	<b>365,372</b>	<b>421,060</b>	<b>414,795</b>

**Personnel Summary-Positions**

County Commissioners

**Total Positions**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
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 inquires; 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 2009-2010**

**ADMINISTRATION**

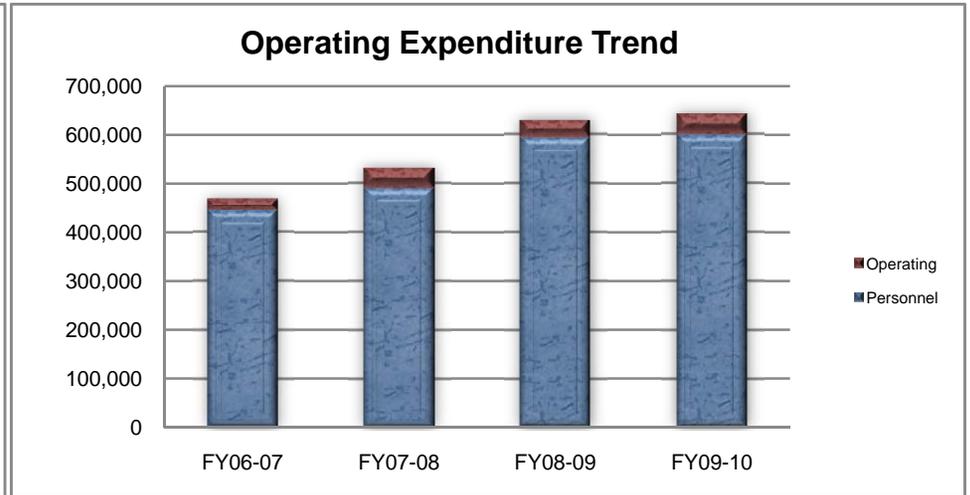
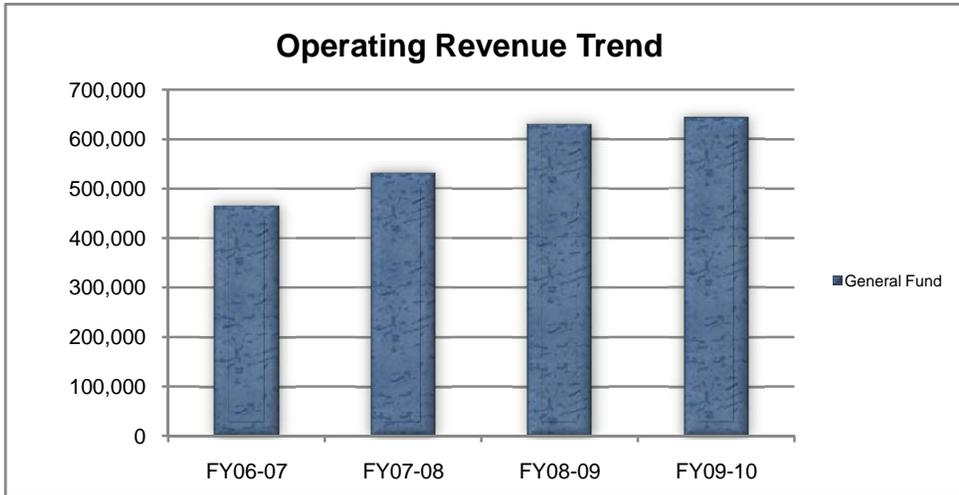
**GENERAL FUND**

Fund 001 Dept 0200	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	479,497	531,065	632,082	643,486	11,404	
	<b>TOTAL REVENUES</b>	<b>479,497</b>	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>	<b>11,404</b>	
	<b>Expenses</b>						
10-11,10-12	Salaries	332,850	374,254	455,727	461,385	5,658	
512.xx-xx	Employee Benefits	110,229	115,766	137,395	138,506	1,111	
	<b>Total Personnel Expenses</b>	<b>443,079</b>	<b>490,020</b>	<b>593,122</b>	<b>599,891</b>	<b>6,769</b>	
512.31-10	Professional Services	0	19,500	0	0	0	
512.34-10	Other Contracted Services	85	0	0	0	0	
40-10,54-20	Travel/Training	6,775	7,542	11,166	9,275	(1,891)	
41-10,41-20	Communications	3,734	2,465	3,844	3,500	(344)	
512.41-30	Postage Expense	549	900	450	1,550	1,100	
512.44-10	Rentals & Leases	0	0	8,000	8,000	0	
512.45-20	Vehicle Insurance	0	0	0	0	0	
512.45-60	Other Insurance & Bonds	145	0	0	0	0	
512.46-10	Building/Equipment Repairs	0	0	0	0	0	
512.46-20	Vehicle Repair	0	0	0	0	0	
512.46-30	Maintenance Agreements	4,094	3,681	5,300	4,000	(1,300)	
512.46-40	Small Tools & Equipment	174	0	500	500	0	
512.47-10	Printing & Binding	198	2,364	100	3,500	3,400	Census Committee
519.48-10	Promotional Activities	0	0	0	0	0	
512.49-10	Other Current Charges	0	0	0	0	0	
512.49-15	Advertising	0	0	0	2,200	2,200	Census Committee
512.51-10	Office Supplies	3,542	1,444	2,850	2,500	(350)	
512.51-11	Office Equipment under \$1,000	2,511	205	0	200	200	
512.51-20	Data Processing Supplies	100	0	0	0	0	
512.52-12	Other Operating Expenses	22	784	2,050	2,900	850	
512.52-30	Data Processing Software	149	0	0	0	0	
512.54-10	Publications/Memberships	1,143	2,160	2,200	3,970	1,770	
	<b>Total Operating Expenses</b>	<b>23,221</b>	<b>41,045</b>	<b>36,460</b>	<b>42,095</b>	<b>5,635</b>	
512.64-10	Equipment	13,197	0	2,500	1,500	(1,000)	Capital Technology
	<b>Total Capital Expenses</b>	<b>13,197</b>	<b>0</b>	<b>2,500</b>	<b>1,500</b>	<b>(1,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>479,497</b>	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>	<b>11,404</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**ADMINISTRATION**

**GENERAL FUND**



**NOTE FOR GRAPH**

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

**CAPITAL OUTLAY FOR CURRENT BUDGET:**

1 Replacement Computer \$1,500

**SUMMARY**

**Revenues**

General Fund

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund	479,497	531,065	632,082	643,486
	<b>479,497</b>	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	443,079	490,020	593,122	599,891
Operating	23,221	41,045	36,460	42,095
Capital	13,197	0	2,500	1,500
	<b>479,497</b>	<b>531,065</b>	<b>632,082</b>	<b>643,486</b>

**Personnel Summary -Positions**

County Administrator  
Deputy County Administrator  
Executive Assistant  
Executive Assistant to CA  
Special Projects/Grants Coordinator  
Communications Manager  
Community Relations Liaison  
Video Production Coordinator

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
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	0.00	1.00	1.00	1.00
Communications Manager	1.00	1.00	1.00	1.00
Community Relations Liaison	1.00	0.00	0.00	0.00
Video Production Coordinator	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

Flagler County Board of County Commissioners  
FY 2009-2010

**LAND MANAGEMENT**

**GENERAL FUND**

Fund 001 Dept 0200	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	0	0	0	78,143	78,143	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,143</b>	<b>78,143</b>	
	<b>Expenses</b>						
512.10-11	Regular Salaries	0	0	0	59,509	59,509	
512.xx-xx	Employee Benefits	0	0	0	18,634	18,634	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,143</b>	<b>78,143</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,143</b>	<b>78,143</b>	
	<b>Personnel Summary -Positions</b>						
	Environmental Planner III	0.00	0.00	0.00	1.00	1.00	Environmental Planner III moved from Planning and Zoning

## 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 2009-2010**

**COUNTY ATTORNEY**

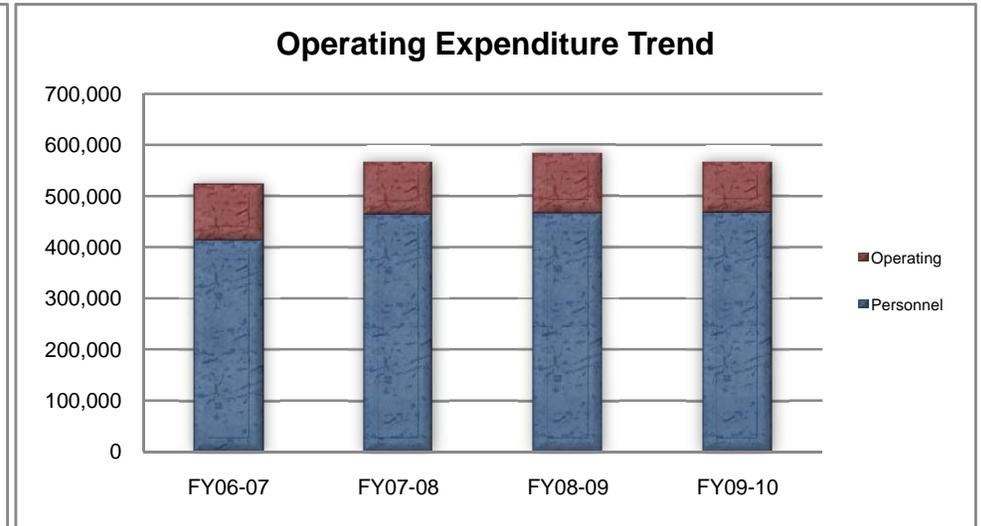
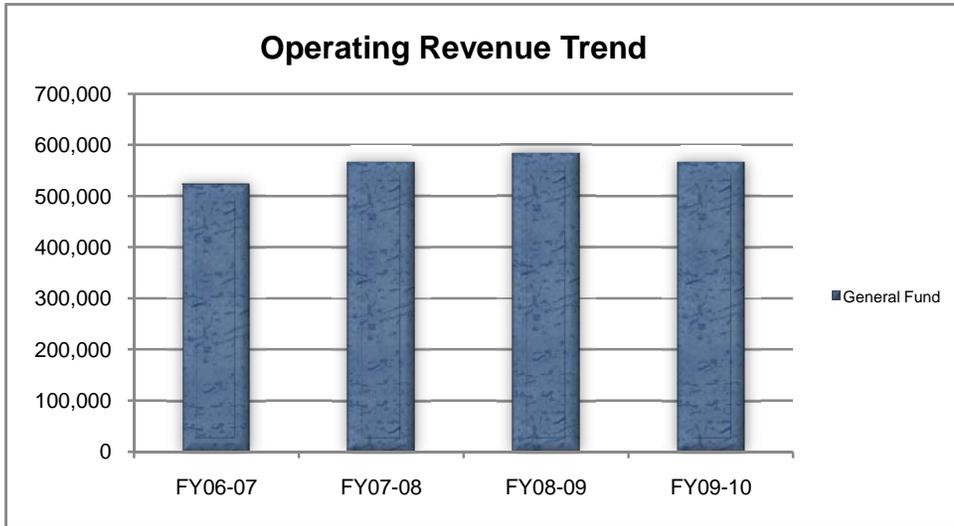
**GENERAL FUND**

Fund 001 Dept 0700	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	540,043	571,059	588,036	566,825	(21,211)	
	<b>TOTAL REVENUES</b>	<b>540,043</b>	<b>571,059</b>	<b>588,036</b>	<b>566,825</b>	<b>(21,211)</b>	
	<b>Expenses</b>						
514.10-12	Regular Salaries	297,275	353,853	356,014	357,976	1,962	
514.10-14	Overtime	7,009	6,037	4,000	4,000	0	
514.xx-xx	Employee Benefits	108,242	103,090	106,042	104,654	(1,388)	
	<b>Total Personnel Expenses</b>	<b>412,526</b>	<b>462,980</b>	<b>466,056</b>	<b>466,630</b>	<b>574</b>	
514.31-10	Professional Services	86,620	89,562	100,000	80,000	(20,000)	
514.33-10	Court Reporting Services	2,287	0	1,000	1,000	0	
514.34-10	Other Contracted Services	364	0	0	0	0	
40-10,54-20	Travel/Training	3,665	2,868	7,000	8,000	1,000	
41-10,41-20	Communications	1,753	1,759	2,700	2,700	0	
514.41-30	Postage Expense	277	167	500	500	0	
514.45-60	Other Insurance & Bonds	93	0	0	0	0	
514.46-10	Building/Equipment Repairs	0	0	0	0	0	
514.46-30	Maintenance Agreements	752	708	1,000	1,202	202	
514.46-40	Small Tools & Equip	150	0	0	0	0	
514.47-10	Printing & Binding	404	140	100	100	0	
514.49-10	Other Current Charges	532	0	500	500	0	
514.49-15	Advertising	742	0	0	0	0	
514.51-10	Office Supplies	1,984	2,055	1,500	1,500	0	
514.51-11	Office Equipment under \$1,000	2,154	210	500	500	0	
514.51-20	Data Processing Supplies	200	0	0	0	0	
514.52-12	Other Operating Expenses	29	249	100	100	0	
514.52-20	Clothing & Wearing Apparel	0	0	0	0	0	
514.52-30	Data Processing Software	1,285	0	0	0	0	
514.54-10	Publications/Memberships	6,490	5,914	4,080	4,093	13	
	<b>Total Operating Expenses</b>	<b>109,781</b>	<b>103,632</b>	<b>118,980</b>	<b>100,195</b>	<b>(18,785)</b>	
513.64-10	Equipment	17,736	4,447	3,000	0	(3,000)	Capital Technology
	<b>Total Capital Expenses</b>	<b>17,736</b>	<b>4,447</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>540,043</b>	<b>571,059</b>	<b>588,036</b>	<b>566,825</b>	<b>(21,211)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**COUNTY ATTORNEY**

**GENERAL FUND**



**NOTE FOR GRAPH**

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

**CAPITAL OUTLAY FOR CURRENT BUDGET:**

None

**SUMMARY**

**Revenues**

General Fund

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
General Fund	540,043	571,059	588,036	566,825
	<b>540,043</b>	<b>571,059</b>	<b>588,036</b>	<b>566,825</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	412,526	462,980	466,056	466,630
Operating	109,781	103,632	118,980	100,195
Capital	17,736	4,447	3,000	0
	<b>540,043</b>	<b>571,059</b>	<b>588,036</b>	<b>566,825</b>

**Personnel Summary -Positions**

County Attorney  
Deputy County Attorney  
Legal Assistant

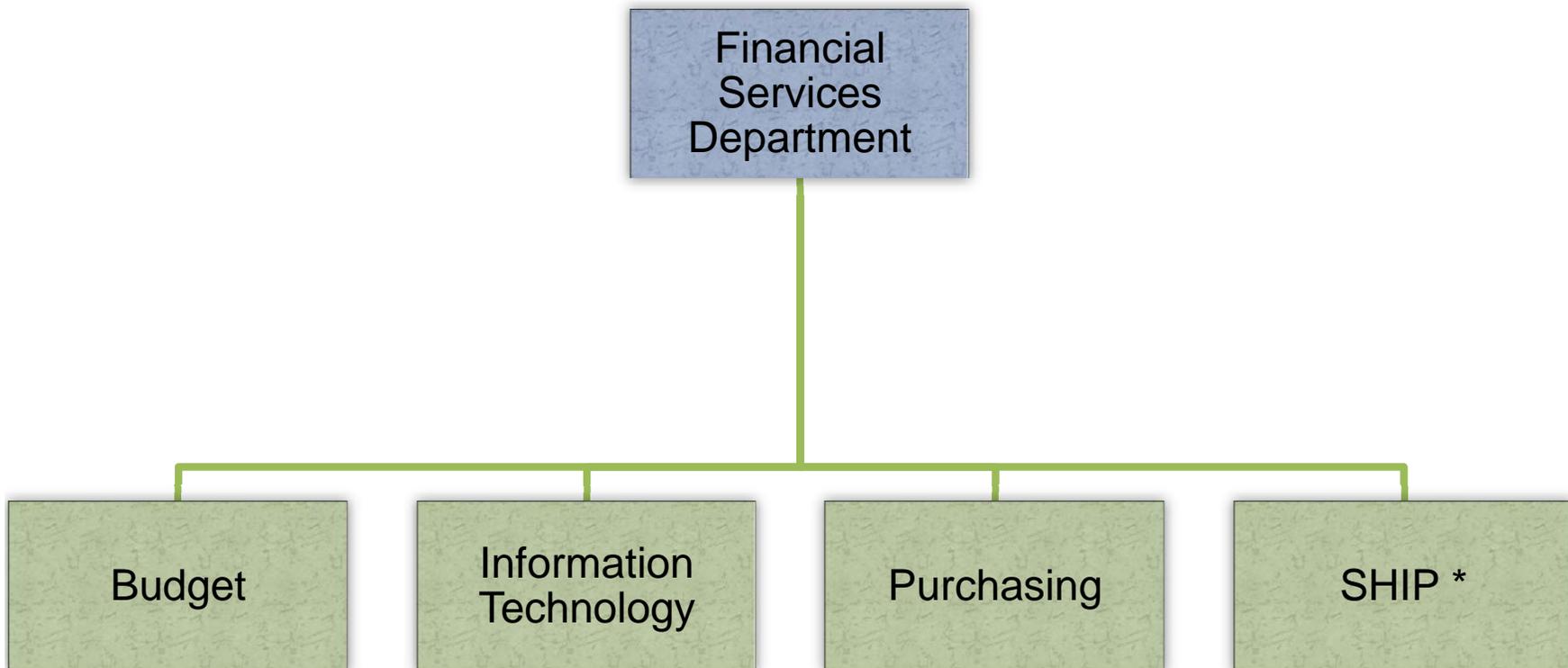
	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
County Attorney	1.00	1.00	1.00	1.00
Deputy County Attorney	1.00	1.00	1.00	1.00
Legal Assistant	2.00	2.00	2.00	2.00
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**ECONOMIC DEVELOPMENT-ADMINISTRATION**

**GENERAL FUND**

Fund 001 Dept 0205	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	0	0	1,155,000	990,000	(165,000)	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>	<b>990,000</b>	<b>(165,000)</b>	
	<b>Expenses</b>						
559.82-40	Aid to Private Organizations	0	0	1,000,000	990,000	(10,000)	
559.82-52	Enterprise Flagler	0	0	155,000	0	(155,000)	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>1,155,000</b>	<b>990,000</b>	<b>(165,000)</b>	



\* 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 2009-2010**

**FINANCIAL SERVICES-SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)
<b>Revenues</b>					
Staff Time-TDC Reimb General Fund	3,563	0	6,000	12,557	6,557
General Fund	1,371,909	1,373,063	1,210,271	1,165,016	(45,255)
<b>Total Revenues</b>	<b>1,375,472</b>	<b>1,373,063</b>	<b>1,216,271</b>	<b>1,177,573</b>	<b>(38,698)</b>
<b>Expenses</b>					
Budget	374,158	501,722	435,919	440,422	4,503
Purchasing	304,422	233,217	249,527	245,824	(3,703)
Information Technology	560,740	617,652	530,825	491,327	(39,498)
Grants Division	136,152	20,472	0	0	0
<b>Total Expenses</b>	<b>1,375,472</b>	<b>1,373,063</b>	<b>1,216,271</b>	<b>1,177,573</b>	<b>(38,698)</b>
<b>Revenues vs. Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)
<b>Personnel Summary -Positions</b>					
Budget	5.00	6.00	5.10	5.43	0.33
Purchasing	5.00	4.00	4.00	4.00	0.00
Information Technology	5.00	6.00	5.00	4.00	(1.00)
Grants Division*	2.65	0.30	0.00	0.00	0.00
<b>Total Positions</b>	<b>17.65</b>	<b>16.30</b>	<b>14.10</b>	<b>13.43</b>	<b>(0.67)</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 2009-2010**

**BUDGET-FINANCIAL SERVICES**

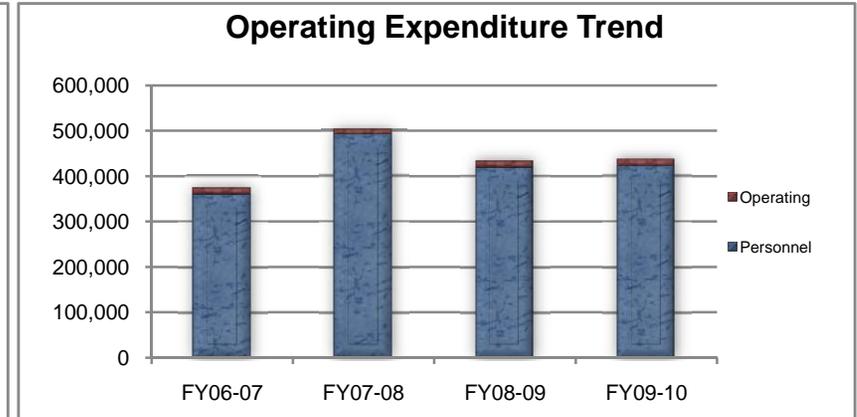
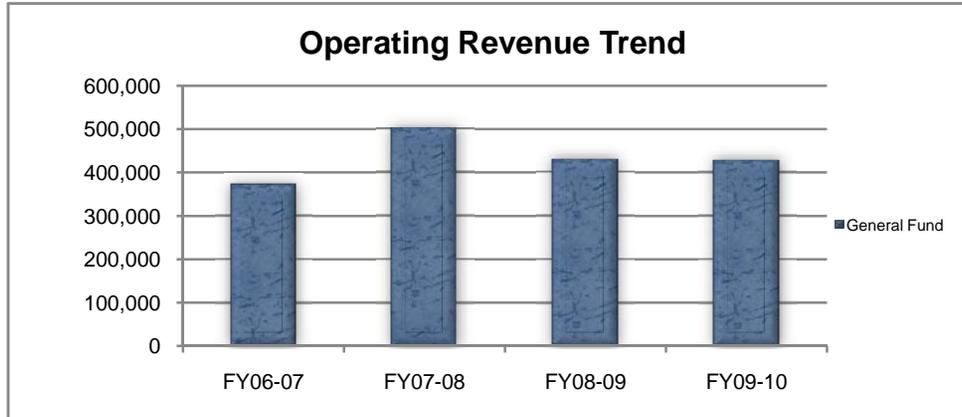
**GENERAL FUND**

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 0201		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
	<b>Revenues</b>						
	General Fund	370,595	501,722	429,919	427,865	(2,054)	
341.92-00	Staff Time-TDC Reimbursement	3,563	0	6,000	12,557	6,557	.30 Staff Assist./TDC related secretarial duties
	<b>TOTAL REVENUES</b>	<b>374,158</b>	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>	<b>4,503</b>	
	<b>Expenses</b>						
513.10-12	Regular Salaries	252,853	364,776	314,883	317,979	3,096	Add .33 SHIP Admin. from SHIP = .43 Total
513.10-14	Overtime	195	0	0	0	0	
513.xx-xx	Employee Benefits	106,216	126,101	103,559	103,481	(78)	
	<b>Total Personnel Expenses</b>	<b>359,264</b>	<b>490,877</b>	<b>418,442</b>	<b>421,460</b>	<b>3,018</b>	
513.34-10	Other Contracted Services	0	80	0	0	0	
40-10,54-20	Travel/Training	1,325	1,619	3,327	3,327	0	Director CPE requirements
41-10,41-20	Communications	1,244	1,479	1,740	1,740	0	
513.41-30	Postage Expense	155	71	156	156	0	
513.45-20	Vehicle Insurance	1,043	523	523	508	(15)	
513.45-60	Other Insurance & Bonds	0	0	0	0	0	
513.46-10	Building/Equip Repairs	0	292	0	0	0	
513.46-20	Vehicle Repair	72	205	695	695	0	
513.46-30	Maintenance Agreements	2,014	1,222	2,134	2,134	0	
513.46-40	Small Tools & Equipment	100	12	0	0	0	
513.47-10	Printing & Binding	232	46	290	290	0	
513.49-15	Advertising	343	1,045	1,472	1,472	0	
513.51-10	Office Supplies	2,715	3,144	3,095	3,095	0	
513.51-11	Office Equipment under \$1,000	3,370	30	0	0	0	
513.51-20	Data Processing Supplies	0	30	0	0	0	
513.52-10	Gas, Oil & Lubricants	818	616	720	720	0	
513.52-12	Other Operating Expenses	404	36	50	50	0	
513.52-30	Data Processing Software	849	0	0	0	0	
513.54-10	Publications/Memberships	210	395	775	775	0	
	<b>Total Operating Expenses</b>	<b>14,894</b>	<b>10,845</b>	<b>14,977</b>	<b>14,962</b>	<b>(15)</b>	
513.64-10	Equipment	0	0	2,500	4,000	1,500	Capital Technology
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>4,000</b>	<b>1,500</b>	
	<b>TOTAL EXPENSES</b>	<b>374,158</b>	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>	<b>4,503</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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.

**CAPITAL OUTLAY - IT PLAN:**

1 Laptop	2,500
1 Computer	1,500
	<hr/> 4,000

**SUMMARY**

**Revenues**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund	370,595	501,722	429,919	427,865
Staff Time-TDC Reimb.	3,563	0	6,000	12,557
	<b>374,158</b>	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>

**Expenses**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Personnel	359,264	490,877	418,442	421,460
Operating	14,894	10,845	14,977	14,962
Capital	0	0	2,500	4,000
	<b>374,158</b>	<b>501,722</b>	<b>435,919</b>	<b>440,422</b>

**Personnel Summary -Positions**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Financial Serv. Director	1.00	1.00	1.00	1.00
Budget Director	0.00	1.00	0.00	0.00
Senior Budget Analyst	1.00	1.00	1.00	1.00
Budget Analyst	2.00	2.00	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Budget Manager	0.00	0.00	1.00	1.00
SHIP Administrator	0.00	0.00	0.10	0.43
<b>Total Positions</b>	<b>5.00</b>	<b>6.00</b>	<b>5.10</b>	<b>5.43</b>

FY 10 +.33

# 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 (2008)

Sealed Bids Solicited	29
Annual Contracts Executed	102
Purchase Orders Processed	913
Request for Proposals Issued	11
Request for Quotations Issued	10
Written Request for Quotations Processed	19
Tangible Personal Property Items Inventoried	4,600
Auction Proceeds Received	\$43,517
Purchasing Card Active Cards	132
Purchasing Card Transactions Monthly	600

**Flagler County Board of County Commissioners  
FY 2009-2010**

**PURCHASING-FINANCIAL SERVICES**

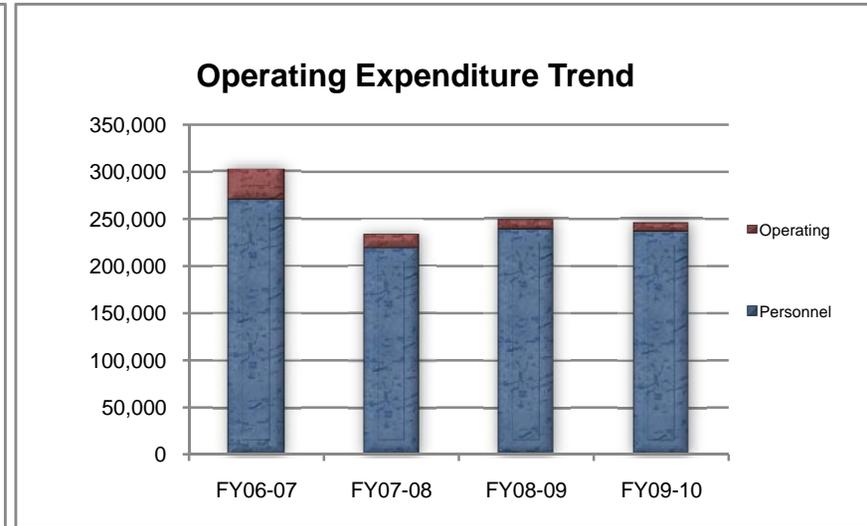
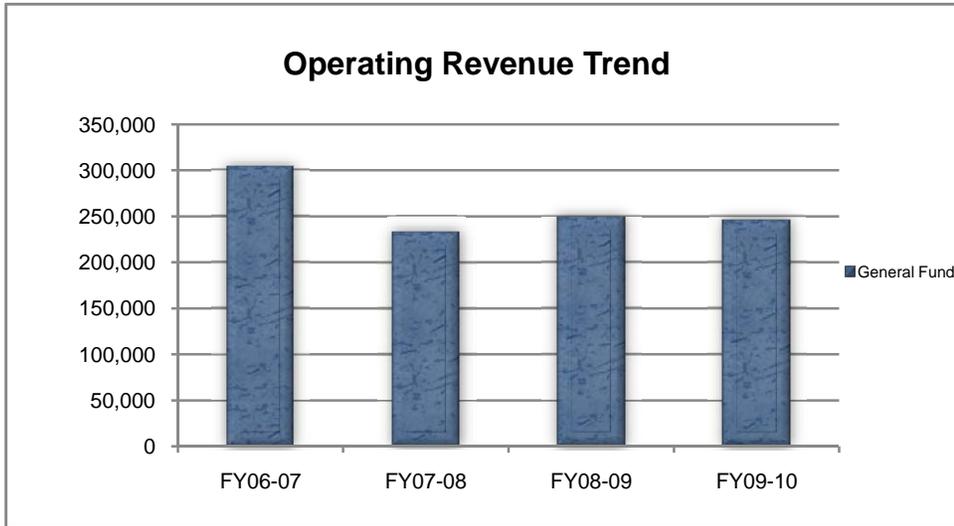
**GENERAL FUND**

Fund 001 Dept 0202	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	304,422	233,217	249,527	245,824	(3,703)	
	<b>TOTAL REVENUES</b>	<b>304,422</b>	<b>233,217</b>	<b>249,527</b>	<b>245,824</b>	<b>(3,703)</b>	
	<b>Expenses</b>						
513.10-12	Regular Salaries	176,689	150,609	172,614	172,620	6	
513.10-14	Overtime	404	77	500	500	0	
513.xx-xx	Employee Benefits	92,256	66,832	65,895	62,937	(2,958)	
	<b>Total Personnel Expenses</b>	<b>269,349</b>	<b>217,518</b>	<b>239,009</b>	<b>236,057</b>	<b>(2,952)</b>	
40-10.54-20	Travel/Training	2,646	268	2,212	2,516	304	
513.41-10	Communications	1,155	1,382	1,620	1,620	0	
513.41-30	Postage Expense	151	141	150	100	(50)	
513.44-10	Rentals and Leases	6,660	10,889	3,076	3,276	200	
513.46-30	Maintenance Agreements	777	0	0	320	320	
513.47-10	Printing and Binding	584	83	100	100	0	
513.49-13	Service Awards/Recognition	25	0	0	0	0	
513.49-15	Advertising	178	0	200	200	0	
513.51-10	Office Supplies	1,446	766	830	830	0	
513.51-11	Office Equipment under \$1,000	3,134	114	250	0	(250)	
513.51-20	Data Processing Supplies	67	0	0	0	0	
513.52-10	Gas, Oil & Lubricants	9,832	0	0	0	0	
513.52-12	Other Operating Expenses	4,102	1,576	100	250	150	
513.52-20	Clothing & Wearing Apparel	80	0	0	0	0	
513.52-30	Data Processing Software	2,313	0	0	0	0	
513.54-10	Publications/Memberships	725	480	480	555	75	
	<b>Total Operating Expenses</b>	<b>33,875</b>	<b>15,699</b>	<b>9,018</b>	<b>9,767</b>	<b>749</b>	
513.64-10	Equipment	1,198	0	1,500	0	(1,500)	Capital Technology
	<b>Total Capital Expenses</b>	<b>1,198</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	
	<b>TOTAL EXPENSES</b>	<b>304,422</b>	<b>233,217</b>	<b>249,527</b>	<b>245,824</b>	<b>(3,703)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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.

FY06 costs were budgeted in Financial Services.

**SUMMARY**

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
<b>Revenues</b>				
General Fund	304,422	233,217	249,527	245,824
	<b>304,422</b>	<b>233,217</b>	<b>249,527</b>	<b>245,824</b>

**Expenses**

Personnel	269,349	217,518	239,009	236,057
Operating	33,875	15,699	9,018	9,767
Capital	1,198	0	1,500	0
	<b>304,422</b>	<b>233,217</b>	<b>249,527</b>	<b>245,824</b>

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
<b>Personnel Summary -Positions</b>				
Purchasing Manager	1.00	1.00	1.00	1.00
Purchasing Agent	0.00	0.00	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	1.00
Mail Clerk	1.00	1.00	0.00	0.00
Property Control Agent	1.00	1.00	1.00	1.00
Lead Invent Ctrl Specialist	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>5.00</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 redevelopment 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 Bill Delbrugge.

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

### Personal Computers Supported:

PC Workstations	231
Laptop Computers	93
Workgroup Printers	29
PC Applications / Software Packages	±20
Network Servers	31

### Local Origination Programming Produced (as of 08/13/09):

Meetings (BCC, TDC, PB, DNSD)	66
Public Service Announcements	20
Other Local Origination Programs	150
Hours of Local Origination Programming	179

**Flagler County Board of County Commissioners  
FY 2009-2010**

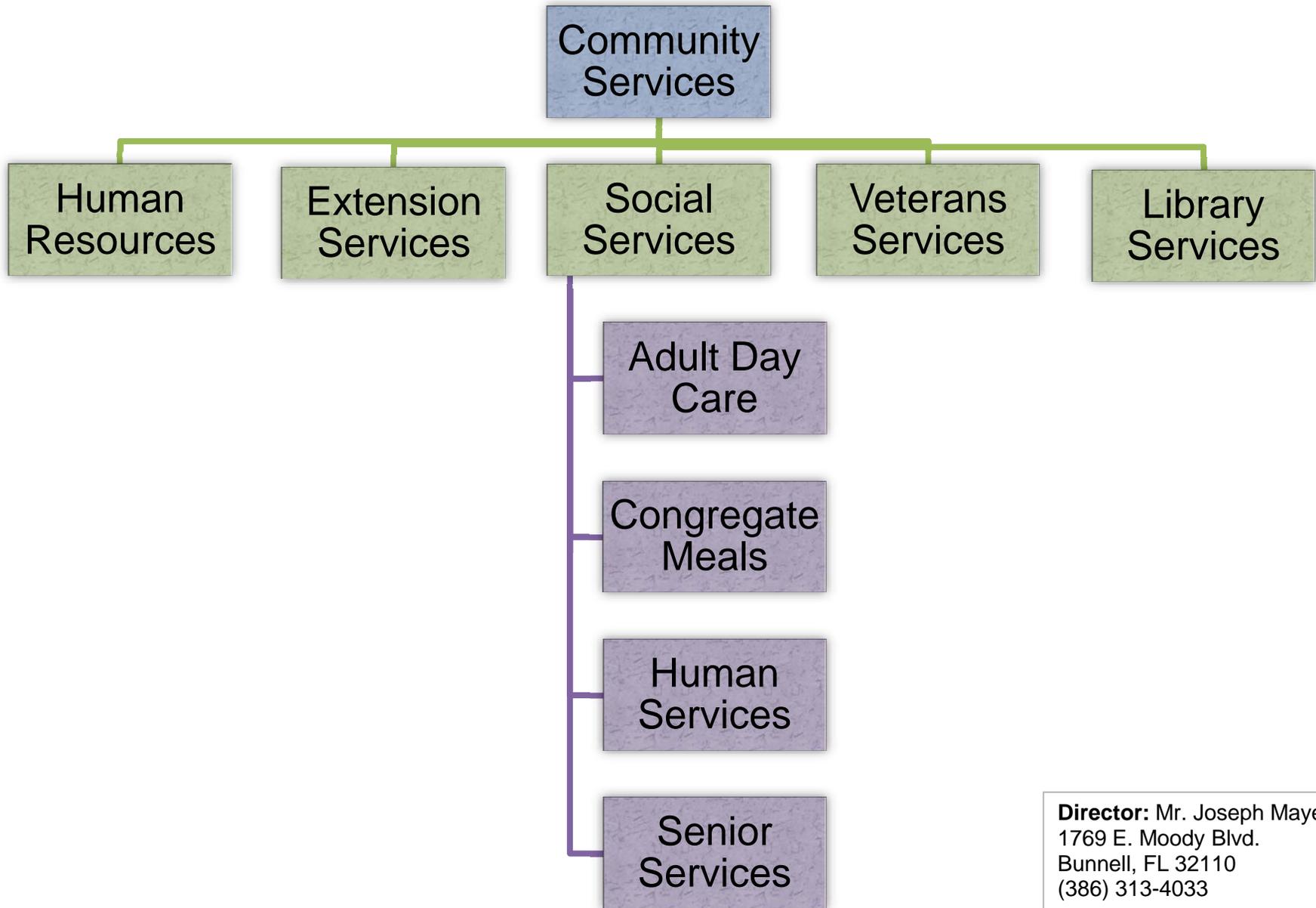
**INFORMATION TECHNOLOGY-FINANCIAL SERVICES**

**GENERAL FUND**

Fund 001 Dept 0203	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	560,740	617,652	530,825	491,327	(39,498)	
	<b>TOTAL REVENUES</b>	<b>560,740</b>	<b>617,652</b>	<b>530,825</b>	<b>491,327</b>	<b>(39,498)</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	231,844	282,332	267,184	271,232	4,048	
519.10-14	Overtime	0	171	555	555	0	
519.xx-xx	Employee Benefits	99,015	103,129	91,237	83,861	(7,376)	
	<b>Total Personnel Expenses</b>	<b>330,859</b>	<b>385,632</b>	<b>358,976</b>	<b>355,648</b>	<b>(3,328)</b>	
519.34-10	Video Streaming FCTV	5,910	1,606	2,000	1,500	(500)	
40-10,54-21	Travel/Training	2,827	73	2,000	7,800	5,800	
519.41-10	Communications	28,135	5,857	5,280	5,820	540	
519.41-30	Postage Expense	129	113	200	200	0	
519.45-20	Vehicle Insurance	0	504	504	489	(15)	
519.46-10	Building/Equipment Repairs	0	105	1,000	1,000	0	
519.46-20	Vehicle Repair	182	379	860	600	(260)	
519.46-30	Maintenance Agreements	150,085	174,786	129,120	110,320	(18,800)	
519.46-40	Small Tools & Equipment	500	1,243	150	150	0	
519.47-10	Printing & Binding	37	0	0	0	0	
519.49-15	Advertising	242	229	400	150	(250)	
519.51-10	Office Supplies	1,168	628	1,185	1,000	(185)	
519.51-11	Office Equipment under \$1,000	2,189	240	0	0	0	
519.51-20	Data Processing Supplies	5,390	1,048	0	0	0	
519.52-10	Gas, Oil & Lubricants	269	405	500	500	0	
519.52-12	Other Operating Expenses	1,242	1,220	1,500	1,000	(500)	
519.52-30	Data Processing Software	17,611	8,219	5,000	0	(5,000)	
519.54-10	Publications/Memberships	1,032	165	150	150	0	
	<b>Total Operating Expenses</b>	<b>216,948</b>	<b>196,820</b>	<b>149,849</b>	<b>130,679</b>	<b>(19,170)</b>	
513.64-10	Equipment	12,933	35,200	22,000	5,000	(17,000)	Capital Technology
	<b>Total Capital Expenses</b>	<b>12,933</b>	<b>35,200</b>	<b>22,000</b>	<b>5,000</b>	<b>(17,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>560,740</b>	<b>617,652</b>	<b>530,825</b>	<b>491,327</b>	<b>(39,498)</b>	



Flagler County Board of County Commissioners  
FY 2009-2010



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

**Flagler County Board of County Commissioners  
FY 2009-2010**

**COMMUNITY SERVICES DEPARTMENT SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)
<b>Revenues</b>					
General Fund	4,631,874	4,126,484	4,340,620	4,185,752	(154,868)
Grants	53,935	49,151	30,426	31,500	1,074
Choose Life License Plates	4,524	4,760	4,000	4,000	0
Med waiver Reimbursement	126,601	80,798	25,000	25,000	0
Home full price meals	1,255	4,161	1,997	1,170	(827)
Senior Grants	543,749	486,293	457,980	539,461	81,481
Co-Pays	65,707	52,973	51,600	54,000	2,400
Donations	41,160	34,298	47,372	26,100	(21,272)
Passport Admin Fee	0	0	25,000	25,500	500
Library Fees	33,367	31,013	31,963	35,200	3,237
Rental Income	1,149	40	0	0	0
<b>Total Revenues</b>	<b>5,503,321</b>	<b>4,869,971</b>	<b>5,015,958</b>	<b>4,927,683</b>	<b>(88,275)</b>
<b>Expenses</b>					
Human Resources	272,998	295,748	248,996	244,415	(4,581)
Extension Services	429,394	314,819	271,249	265,316	(5,933)
Community Services	3,502,020	3,014,215	3,167,543	2,990,948	(176,595)
Veterans Services	123,803	120,086	126,597	127,157	560
Library Services	1,180,876	1,125,103	1,201,573	1,299,847	98,274
<b>Total Expenses</b>	<b>5,509,091</b>	<b>4,869,971</b>	<b>5,015,958</b>	<b>4,927,683</b>	<b>(88,275)</b>
<b>Revenues vs. Expenses</b>	<b>(5,770)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)
<b>Personnel Summary -Positions</b>					
Human Resources	4.00	4.00	3.00	3.00	0.00
Extension Services	7.00	6.00	5.00	5.00	0.00
Social Services	20.50	18.50	17.21	15.75	(1.46)
Veterans Services	2.00	2.00	2.00	2.00	0.00
Library Services	19.50	18.85	18.85	18.35	(0.50)
<b>Total Positions</b>	<b>53.00</b>	<b>49.35</b>	<b>46.06</b>	<b>44.10</b>	<b>(1.96)</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 2009-2010**

**HUMAN RESOURCES - COMMUNITY SERVICES**

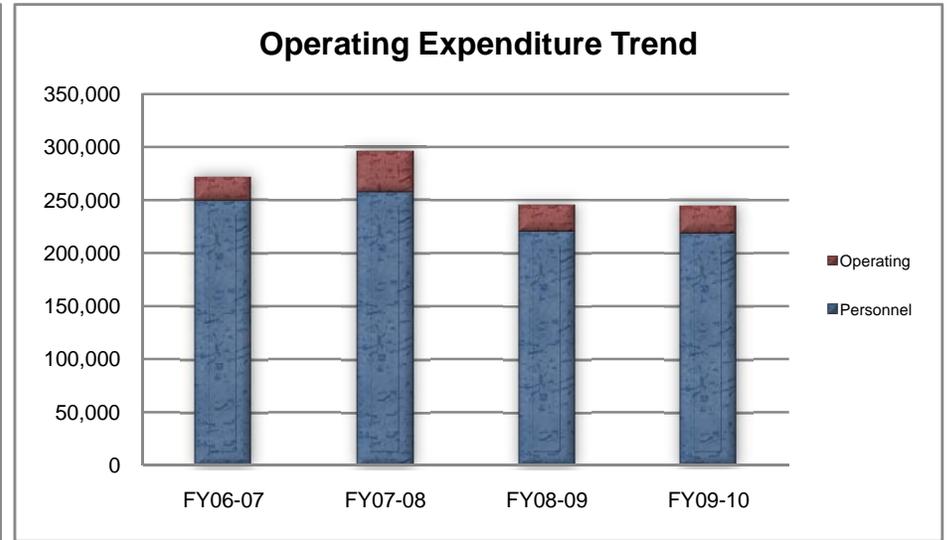
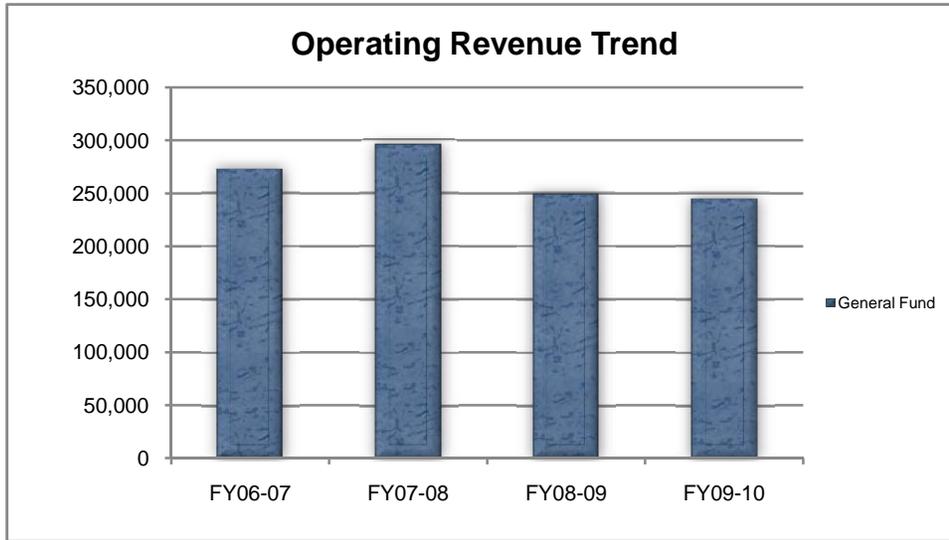
**GENERAL FUND**

Fund 001 Dept 0210	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	272,998	295,748	248,996	244,415	(4,581)	
	<b>TOTAL REVENUES</b>	<b>272,998</b>	<b>295,748</b>	<b>248,996</b>	<b>244,415</b>	<b>(4,581)</b>	
	<b>Expenses</b>						
513.10-12	Regular Salaries	172,983	183,939	164,786	165,151	365	
513.10-14	Overtime	0	44	0	0	0	
513.10-xx	Employee Benefits	76,190	73,122	55,458	53,512	(1,946)	
	<b>Total Personnel Expenses</b>	<b>249,173</b>	<b>257,105</b>	<b>220,244</b>	<b>218,663</b>	<b>(1,581)</b>	
513.31-10	Professional Services	0	24,619	3,025	3,025	0	Drug Screening
513.34-10	Other Contracted Services	11,694	9,590	13,902	13,902	0	
4010, 5420	Travel/Training	423	0	1,500	1,500	0	
4110, 4120	Communications	1,058	1,662	1,440	1,440	0	
513.41-30	Postage Expense	327	308	300	300	0	
513.45-60	Other Insurance & Bonds	93	0	0	0	0	
513.46-30	Maintenance Agreements	271	0	0	0	0	
513.46-40	Small Tools & Equipment	234	0	0	0	0	
513.47-10	Printing & Binding	662	0	200	200	0	
513.49-13	Service Awards/Recognition	2,848	0	3,000	3,000	0	
513.49-15	Advertising	25	47	100	100	0	
513.51-10	Office Supplies	1,530	1,924	940	940	0	
513.51-11	Office Equipment under \$1,000	1,237	0	300	300	0	
513.51-20	Data Processing Supplies	104	0	0	0	0	
513.52-12	Other Operating Expenses	601	273	500	500	0	
513.52-30	Data Processing Software	700	0	545	0	(545)	
513.54-10	Publications/Memberships	820	220	0	545	545	
	<b>Total Operating Expenses</b>	<b>22,627</b>	<b>38,643</b>	<b>25,752</b>	<b>25,752</b>	<b>0</b>	
513.64-10	Equipment	1,198	0	3,000	0	(3,000)	Capital Technology
	<b>Total Capital Expenses</b>	<b>1,198</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>272,998</b>	<b>295,748</b>	<b>248,996</b>	<b>244,415</b>	<b>(4,581)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
General Fund	272,998	295,748	248,996	244,415
	<b>272,998</b>	<b>295,748</b>	<b>248,996</b>	<b>244,415</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	249,173	257,105	220,244	218,663
Operating	22,627	38,643	25,752	25,752
Capital	1,198	0	3,000	0
	<b>272,998</b>	<b>295,748</b>	<b>248,996</b>	<b>244,415</b>

**Personnel Summary - Positions**

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
Community Resource Director	1.00	1.00	0.00	0.00
Community Services Director	0.00	0.00	1.00	1.00
Human Resources Analyst	2.00	2.00	2.00	2.00
Receptionist	1.00	1.00	0.00	0.00
<b>Total Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>

## 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 2008

Participants in Group Learning Events	29,597
Phone Calls Requesting Educational Information	5,382
Office Visits for Diagnostic and Educational Information	2,344
Client Visits	218
Volunteer Hours	7,088
Value of Volunteer Hours	\$121,063
Value of Grants	\$113,758

**Flagler County Board of County Commissioners  
FY 2009-2010**

**COUNTY EXTENSION SERVICES - COMMUNITY SERVICES**

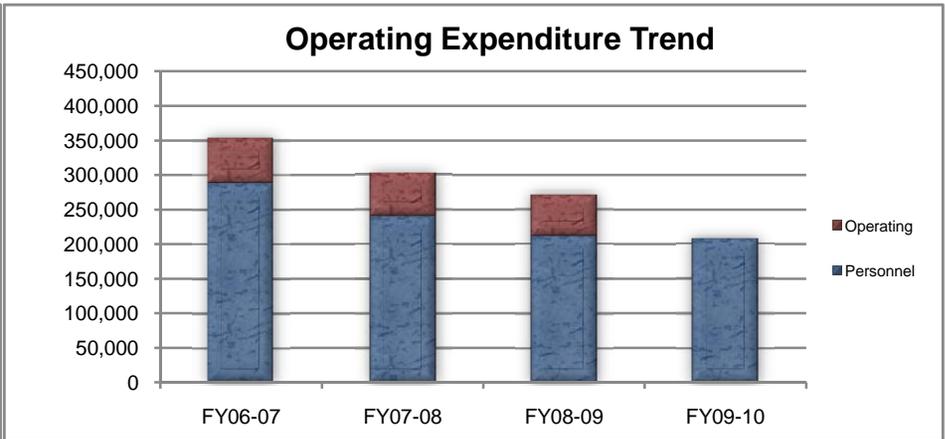
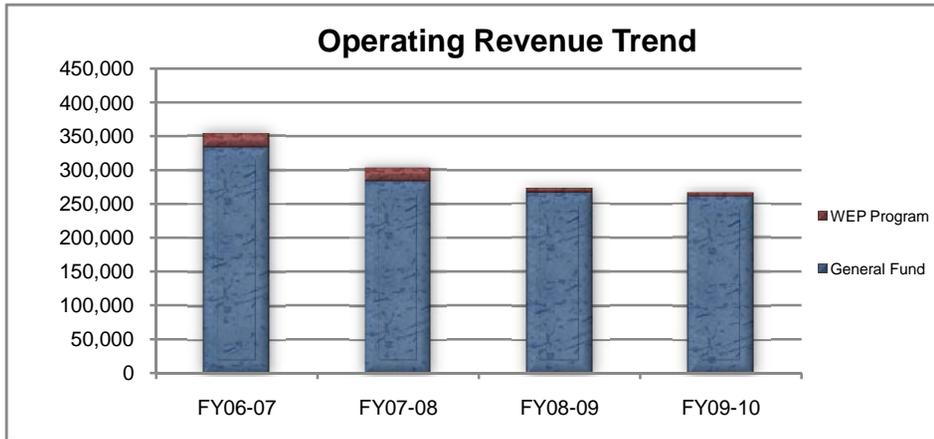
**GENERAL FUND**

<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 2400</b>	<b>Revenues</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
366.03-00	WEP Program	20,000	20,000	5,500	5,500	0	Water Environmental Prg./Palm Coast
	General Fund	409,394	294,819	265,749	259,816	(5,933)	
	<b>TOTAL REVENUES</b>	<b>429,394</b>	<b>314,819</b>	<b>271,249</b>	<b>265,316</b>	<b>(5,933)</b>	
	<b>Expenses</b>						
537.10-12	Regular Salaries	197,726	175,614	167,462	165,257	(2,205)	
537.10-xx	Employee Benefits	90,620	65,002	44,132	41,627	(2,505)	
	<b>Total Personnel Expenses</b>	<b>288,346</b>	<b>240,616</b>	<b>211,594</b>	<b>206,884</b>	<b>(4,710)</b>	
537.34-10	Other Contracted Services	25,861	26,091	11,485	11,175	(310)	
4010, 5420	Travel/Training	1,709	1,526	3,326	3,018	(308)	
4110, 4120	Communications	2,900	2,648	2,812	3,880	1,068	
537.41-30	Postage Expense	23	46	25	25	0	
537.43-10	Utilities Expense	11,536	12,085	20,293	16,680	(3,613)	
537.44-10	Rentals & Leases	368	6	0	0	0	
537.45-20	Vehicle Insurance	556	1,028	1,100	1,048	(52)	
537.46-10	Building/Equipment Repairs	5,102	874	2,005	950	(1,055)	
537.46-20	Vehicle Repair	716	503	670	1,560	890	
537.46-30	Maintenance Agreements	2,528	2,537	3,000	2,800	(200)	
537.46-40	Small Tools & Equipment	593	1,181	890	2,200	1,310	
537.47-10	Printing & Binding	17	0	440	540	100	
537.49-10	Other Current Charges	115	16	0	0	0	
537.49-15	Advertising	214	0	150	150	0	
537.51-10	Office Supplies	3,085	2,335	2,646	2,790	144	
537.51-11	Office Equipment under \$750	2,856	304	920	940	20	
537.51-20	Data Processing Supplies	197	372	0	500	500	
537.52-10	Gas, Oil & Lube	2,699	3,821	4,680	4,290	(390)	
537.52-12	Other Oper Expenses	3,071	5,202	2,755	3,378	623	
537.52-30	Data Processing Software	0	278	200	200	0	
537.54-10	Publications/Memberships	948	910	1,003	1,003	0	
537.54-20	Conference/Seminar Registration	82	100	1,255	1,305	50	
	<b>Total Operating Expenses</b>	<b>65,176</b>	<b>61,863</b>	<b>59,655</b>	<b>58,432</b>	<b>(1,223)</b>	
537.62-10	Buildings	57,778	0	0	0	0	
537.64-10	Equipment	18,094	12,340	0	0	0	
	<b>Total Capital Expenses</b>	<b>75,872</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>429,394</b>	<b>314,819</b>	<b>271,249</b>	<b>265,316</b>	<b>(5,933)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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.

The agreement with SJWMD was not continued into FY09 for the watershed action volunteer program (WAV).

**SUMMARY**

**Revenues**

WEP Program  
General Fund

**Expenses**

Personnel  
Operating  
Capital

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
WEP Program	20,000	20,000	5,500	5,500
General Fund	409,394	294,819	265,749	259,816
<b>Total</b>	<b>429,394</b>	<b>314,819</b>	<b>271,249</b>	<b>265,316</b>

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
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**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  
Custodian/Maintenance Technician I  
Agricultural Agent  
Staff Assistant III

**Total Positions**

County Extension Director	1.00	1.00	1.00	1.00
Family & Consumer Science Assist.	1.00	1.00	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
Custodian/Maintenance Technician I	1.00	0.00	0.00	0.00
Agricultural Agent	1.00	1.00	1.00	1.00
Staff Assistant III	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>7.00</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**SOCIAL SERVICES SUMMARY - COMMUNITY SERVICES**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)
<b>Revenues</b>					
Alzheimer's Disease Initiative Respite (ADI)	65,598	56,873	50,713	50,713	0
Title III E Older American	42,471	29,361	28,126	30,058	1,932
Emergency Home Energy Assistance (EHEAP)	8,508	7,696	7,696	8,545	849
Comm Care for the Elderly	129,481	146,533	119,005	124,597	5,592
Title III B Support Services	110,517	166,180	92,093	96,460	4,367
Med Waiver Reimbursement	126,601	80,798	25,000	25,000	0
Donations-Transportation-S.S.	5,912	6,802	1,422	3,600	2,178
Title III C1 Congregate Meals	91,969	0	72,552	92,884	20,332
Title III C2 Home Del Meals	58,736	53,901	66,651	73,960	7,309
Title III C1 ARRA Meals	0	0	0	24,921	24,921
Title III C2 ARRA Meals	0	0	0	13,548	13,548
ADI Co-pays	5,532	5,405	3,960	4,200	240
Comm Care-Elderly Co-pay	23,520	12,467	21,600	19,200	(2,400)
Adult Day Care Co-Pay	37,259	40,506	30,000	34,800	4,800
Title III B-Homemaking Co-Pay	4,928	0	0	0	0
Nutrition Services	30,937	20,344	17,184	19,575	2,391
Home Full Price Meals	1,255	4,161	1,997	1,170	(827)
Rental Income	1,149	40	0	0	0
Donations-Meal Sites	11,773	10,608	7,500	8,400	900
Donations-Meals On Wheels-C2	19,333	13,038	11,400	9,000	(2,400)
Donations to WL	0	3,850	0	0	0
Coalition for the Homeless	4,142	0	0	0	0
Title IIIB Homemaking Donation	0	0	5,100	5,100	0
DCF CJ Mental Health/Substance Abuse	0	0	21,950	0	(21,950)
General Fund	2,717,875	2,350,892	2,579,594	2,341,217	(238,377)
Choose Life License Plates	4,524	4,760	4,000	4,000	0
<b>Total Revenues</b>	<b>3,502,020</b>	<b>3,014,215</b>	<b>3,167,543</b>	<b>2,990,948</b>	<b>(176,595)</b>
<b>Expenses</b>					
Social Services Administration	0	0	246,484	241,329	(5,155)
Human Services	264,246	229,690	151,730	166,737	15,007
Senior Services	655,710	443,949	673,420	664,659	(8,761)
Adult Day Care	976,622	901,059	242,929	206,610	(36,319)
Congregate & Home Delivered Meals	357,380	285,907	313,845	330,079	16,234
DCF CJ Mental Health/Substance Abuse	0	0	21,950	0	(21,950)
State Mandated Costs	485,493	417,739	711,000	642,000	(69,000)
Health/Indigent Care/Healthy Communities	218,016	213,183	246,500	246,000	(500)
Public Assistance	67,403	78,480	73,000	73,000	0
Outside Agency Funding	465,802	467,000	478,989	411,989	(67,000)
Emergency Assistance	7,206	6,341	7,696	8,545	849
Coalition for the Homeless	4,142	0	0	0	0
Other Grants*	0	0	0	0	0
<b>Total Expenses</b>	<b>3,502,020</b>	<b>3,043,348</b>	<b>3,167,543</b>	<b>2,990,948</b>	<b>(176,595)</b>
<b>Revenues vs. Expenses</b>	<b>0</b>	<b>(29,133)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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. This is limited to \$400 and final shut off notice is required.

**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.

**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.

**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 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.

**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.

**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.

**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.

**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.

**SOCIAL SERVICES POSITION SUMMARY**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	
<b>Personnel Summary - Positions</b>						
Social Services Administration	0.00	0.00	3.75	3.75	0.00	
Human Services	4.20	4.20	2.71	3.00	0.29	No Grant funding FY10
Senior Services	3.36	2.16	4.00	4.00	0.00	
Adult Day Care	9.22	8.82	5.00	4.00	(1.00)	Position eliminated
Congregate Meals	3.72	3.32	1.75	1.00	(0.75)	Position eliminated
<b>Total Positions</b>	<b>20.50</b>	<b>18.50</b>	<b>17.21</b>	<b>15.75</b>	<b>(1.46)</b>	

Flagler County Board of County Commissioners  
FY 2009-2010

**SOCIAL SERVICES ADMINISTRATION - COMMUNITY SERVICES**

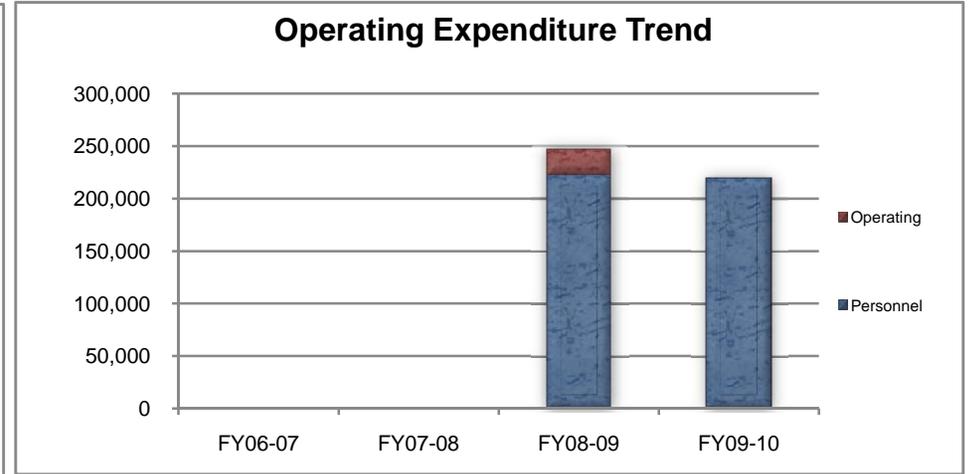
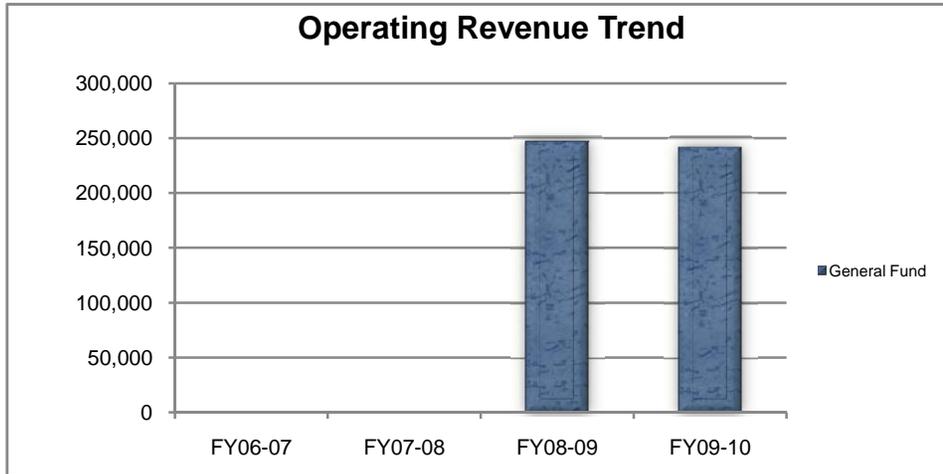
**GENERAL FUND**

Fund 001 Dept 2706		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	0	0	246,484	241,329	(5,155)	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>246,484</b>	<b>241,329</b>	<b>(5,155)</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	0	0	163,988	160,603	(3,385)	
569.10-xx	Employee Benefits	0	0	58,110	58,699	589	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>0</b>	<b>222,098</b>	<b>219,302</b>	<b>(2,796)</b>	
569.34-10	Other Contracted Services	0	0	0	75	75	
569.40-10	Travel Expenses	0	0	525	572	47	
4110, 4120	Communications	0	0	10,682	9,234	(1,448)	
569.43-10	Utilities Expense	0	0	11,727	11,174	(553)	
569.47-10	Printing & Binding	0	0	92	92	0	
569.51-10	Office Supplies	0	0	1,000	800	(200)	
569.54-10	Publications/Memberships	0	0	360	80	(280)	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>24,386</b>	<b>22,027</b>	<b>(2,359)</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>246,484</b>	<b>241,329</b>	<b>(5,155)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund	0	0	246,484	241,329
	<b>0</b>	<b>0</b>	<b>246,484</b>	<b>241,329</b>

**Expenses**

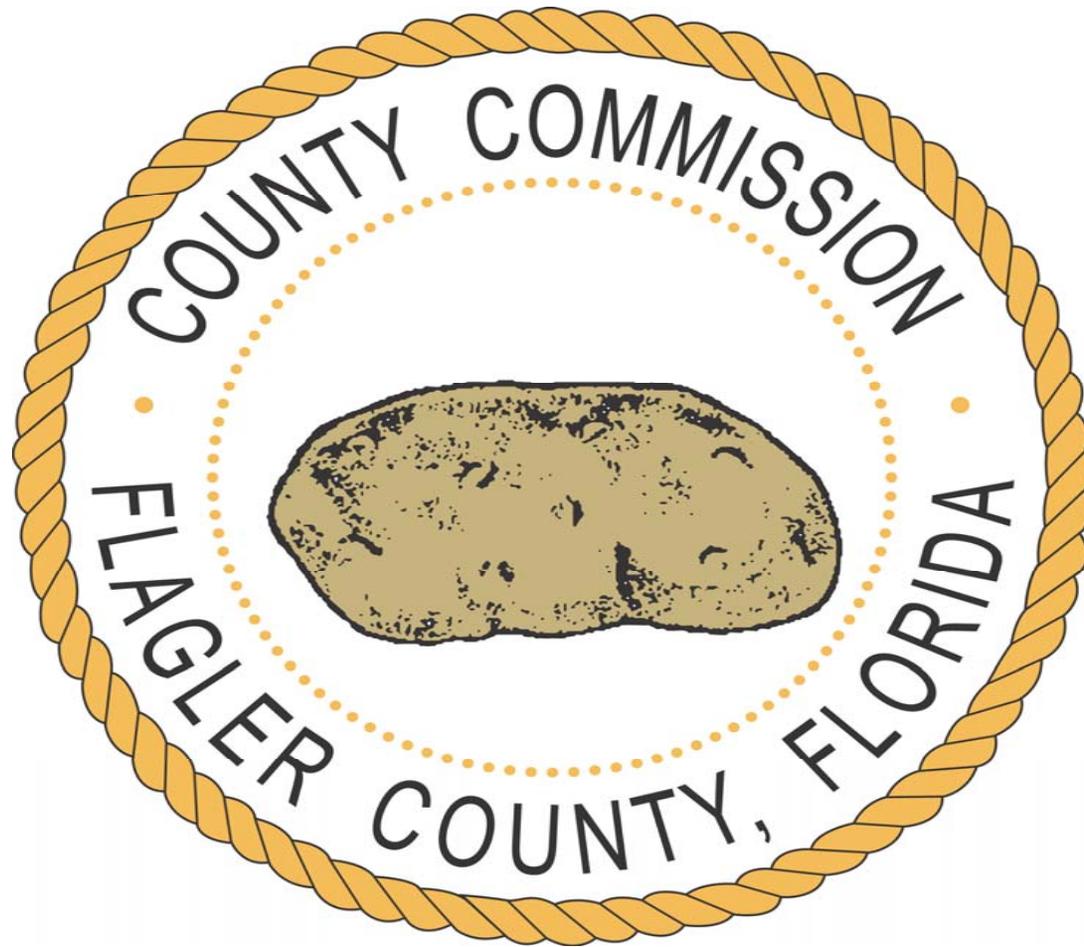
Personnel  
Operating

Personnel	0	0	222,098	219,302
Operating	0	0	24,386	22,027
	<b>0</b>	<b>0</b>	<b>246,484</b>	<b>241,329</b>

**Personnel Summary -Positions**

Accountant I  
Accounting Clerk  
Social Services Director  
Staff Assistant IV  
**Total Positions**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Accountant I	0.00	0.00	1.00	1.00
Accounting Clerk	0.00	0.00	0.75	0.75
Social Services Director	0.00	0.00	1.00	1.00
Staff Assistant IV	0.00	0.00	1.00	1.00
<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>3.75</b>	<b>3.75</b>



## APPROVED BUDGET FY 2009-2010

## 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 2008 (803 applicants)

Medical Assistance/Medical Supplies	205
Emergency Dental Assistance	24
Emergency Rent and/or Utility Assistance	204

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Flagler County Resource Center	13,350
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**Flagler County Board of County Commissioners  
FY 2009-2010**

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

**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>	<b>CHANGES +/-</b>	<b>COMMENTS</b>
<b>Dept 2700</b>	<b>Revenues</b>						
335.62-10	Choose Life License Plates	4,524	4,760	4,000	4,000	0	
	General Fund	1,496,436	1,372,199	1,657,219	1,535,726	(121,493)	
	<b>TOTAL REVENUES</b>	<b>1,500,960</b>	<b>1,376,959</b>	<b>1,661,219</b>	<b>1,539,726</b>	<b>(121,493)</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	132,471	147,116	105,174	114,650	9,476	No Grant for FY10 - +.29 position Human Services Prog. Coord.
569.10-xx	Employee Benefits	69,244	63,516	42,567	44,488	1,921	
	<b>Total Personnel Expenses</b>	<b>201,715</b>	<b>210,632</b>	<b>147,741</b>	<b>159,138</b>	<b>11,397</b>	
562.49-91	Write Offs/Shortages	0	8,908	0	0	0	
569.34-10	Other Contracted Services	450	12	710	710	0	
569.34-20	Governmental Services	3,281	0	0	0	0	
569.34-23	Community Agenda Project	6,750	0	0	0	0	
569.40-10	Travel/Training	40	0	189	206	17	
4110, 4120	Communications	2,671	3,887	0	0	0	
569.41-30	Postage Expense	650	583	838	919	81	
569.43-10	Utilities Expense	921	3,143	0	0	0	
569.46-30	Maintenance Agreements	1,236	1,131	1,349	1,349	0	
569.46-40	Small Tools & Equipment	12	0	0	0	0	
569.47-10	Printing & Binding	183	241	303	315	12	
569.49-10	Other Current Charges	1,000	0	0	0	0	
569.51-10	Office Supplies	1,405	929	600	600	0	
569.51-11	Office Equip under \$1,000	7,820	33	0	0	0	
569.51-20	Data Processing Supplies	976	113	0	0	0	
569.52-12	Other Operating Expenses	646	25	0	0	0	
569.52-30	Data Processing Software	1,200	0	0	0	0	
569.54-10	Publications/Memberships	450	53	0	500	500	
	<b>Total Operating Expenses</b>	<b>29,691</b>	<b>19,058</b>	<b>3,989</b>	<b>4,599</b>	<b>610</b>	
569.62-10	Buildings	31,642	0	0	0	0	
569.64-10	Equipment	1,198	0	0	3,000	3,000	Capital Technology/IT Plan
	<b>Total Capital Expenses</b>	<b>32,840</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	
	<b>Total Expenses</b>	<b>264,246</b>	<b>229,690</b>	<b>151,730</b>	<b>166,737</b>	<b>15,007</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

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

**GENERAL FUND**

**MEDICAID REIMBURSEMENT- HOSPITAL**

This grant 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 who have no resources to pay for cremation or burial costs.

**INDIGENT HEALTH CARE**

This grant provides assistance to medically needy for the purposes defined as a person whose income is below 150% of Federal poverty guidelines who does not have resources and or assets to obtain medical care, and who is not eligible for any State or Federal program that provides such care and additionally has insufficient third party insurance coverage. In addition to the actual provision of services, extensive case management is provided to ascertain what other needs the individual has and to make every effort to help obtain assistance from other sources. Staff also acts as patient advocates to assist clients in obtaining free prescription medications from drug manufacturers.

**MEDICAID REIMBURSEMENT- NURSING HOME**

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

**HEALTHY COMMUNITIES**

This grant covers the County's 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**

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

**FOOD PANTRY GROCERIES**

This grant 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. Funds also cover the cost of utilities and a telephone line.

**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. Local resources for assistance in these areas is very limited however, every effort is made to utilize those resources.

DESCRIPTION		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	
561.31-60	Medicaid Reimbursement- Hospital	276,087	224,451	402,000	350,000	(52,000)	Decision Unit #2 - decrease funding
562.31-60	Medicaid Reimbursement- Nursing Home	77,524	66,850	102,000	80,000	(22,000)	CA Change - reduced by \$22,000
562.83-73	Health Care Resp Act-HCRA	123,262	117,438	200,000	200,000	0	\$55 pp a month for nursing home residents on Medicaid
564.83-71	Indigent Burial	8,620	9,000	7,000	12,000	5,000	\$4 per capita Flagler residents for out-of-county hospitalization
<b>Total State Mandated Costs</b>		<b>485,493</b>	<b>417,739</b>	<b>711,000</b>	<b>642,000</b>	<b>(69,000)</b>	
562.83-72	Indigent Health Care	218,016	213,183	245,000	245,000	0	
562.83-75	Healthy Communities	0	0	1,500	1,000	(500)	Decision Unit #3 - Decrease grants to Non-Profits
<b>Total Health</b>		<b>218,016</b>	<b>213,183</b>	<b>246,500</b>	<b>246,000</b>	<b>(500)</b>	
564.83-70	Food Pantry Groceries	8,994	15,709	18,000	18,000	0	
564.83-76	Emergency Asst-Utilities/Rent	58,409	62,771	55,000	55,000	0	
<b>Total Public Assistance</b>		<b>67,403</b>	<b>78,480</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	
<b>Total Health Services/Public Asst</b>		<b>770,912</b>	<b>709,402</b>	<b>1,030,500</b>	<b>961,000</b>	<b>(69,500)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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.

**AID TO CHILDREN'S ADVOCACY**

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 7-14.

DESCRIPTION		ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Children/Youth Services		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
564.82-23	Aid to House Next Door	32,636	28,150	28,150	0	(28,150)	Decision Unit #3 - Decrease grants to Non-Profits
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	10,000	0	(10,000)	Decision Unit #3 - Decrease grants to Non-Profits
564.82-47	Aid to PACE Center for Girls	10,000	0	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>161,136</b>	<b>146,650</b>	<b>146,650</b>	<b>108,500</b>	<b>(38,150)</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.

**CENTER FOR THE VISUALLY IMPAIRED**

Support for the Independent Living Program which provides services in the areas of daily living skills, orientation and mobility training, computer training, youth transition to work services and peer support groups for the visually impaired in Flagler County.

**FAMILY LIFE CENTER**

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

**Flagler County Board of County Commissioners  
FY 2009-2010**

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

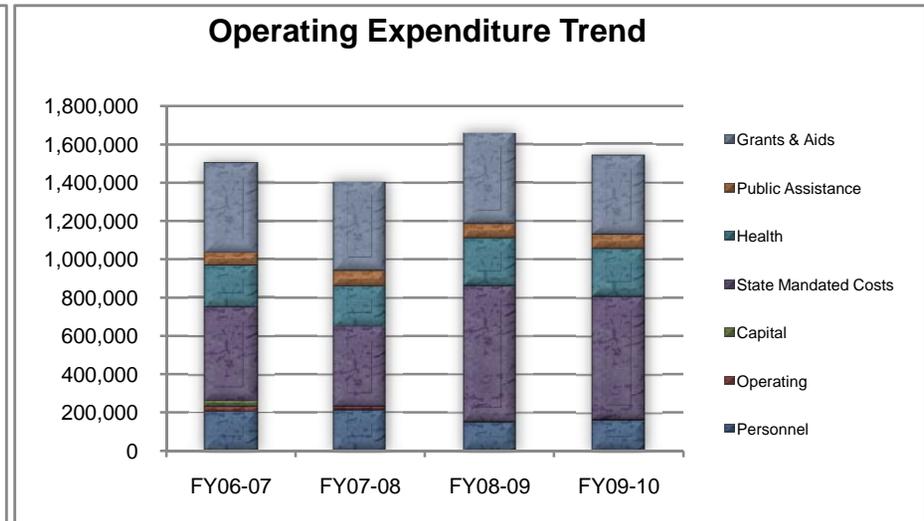
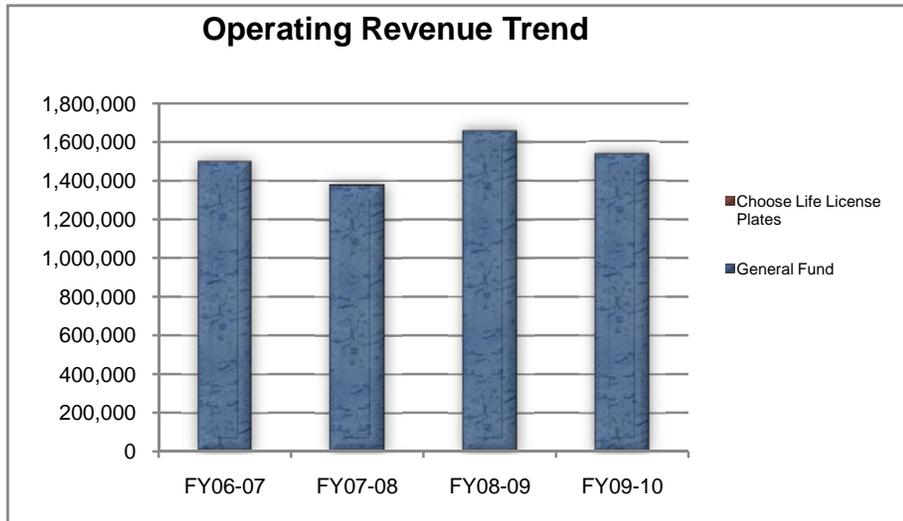
**GENERAL FUND**

DESCRIPTION		ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Adult/Family Services		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/-	
562.82-19	Flagler Volunteer Services	20,000	20,000	20,000	0	(20,000)	Moved to Pooled account
564.82-xx	SMA Behavioral Health Services	158,300	173,300	173,300	173,300	0	
564.82-14	Alpha Pregnancy Center	(8,184)	0	11,989	11,989	0	
564.82-17	Early Learning Coalition	58,550	58,550	58,550	58,200	(350)	Decision Unit #3 - Decrease grants to Non-Profits
564.82-18	Family Life Center	40,000	40,000	40,000	40,000	0	
564.82-21	Aid-First Call for Help	7,500	0	0	0	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	8,500	0	(8,500)	Decision Unit #3 - Decrease grants to Non-Profits
<b>Total Adult/Family Services</b>		<b>304,666</b>	<b>320,350</b>	<b>332,339</b>	<b>303,489</b>	<b>(28,850)</b>	
<b>Total Outside Agency Funding</b>		<b>465,802</b>	<b>467,000</b>	<b>478,989</b>	<b>411,989</b>	<b>(67,000)</b>	Decision Unit #3 - Decrease grants to Non-Profits
<b>TOTAL EXPENSES</b>		<b>1,500,960</b>	<b>1,406,092</b>	<b>1,661,219</b>	<b>1,539,726</b>	<b>(121,493)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 984 clients will apply for assistance (based on average of 82 per month for the first 3 quarters of FY 08/09)
- 2) Approximately 5,208 units of service will be provided (based on average of 434 per month for the first 3 quarters of FY 08/09)
- 3) Approximately 1,320 calls for information & referral will be received (based on average of 110 per month in the first 3 quarters of FY 08/09)

**IT PLAN:**

2 Computers @ \$1,500 each                      3,000

**SUMMARY**

Choose Life License Plates  
General Fund

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Choose Life License Plates	4,524	4,760	4,000	4,000
General Fund	1,496,436	1,372,199	1,657,219	1,535,726
<b>Total</b>	<b>1,500,960</b>	<b>1,376,959</b>	<b>1,661,219</b>	<b>1,539,726</b>

**Expenses**

Personnel	201,715	210,632	147,741	159,138
Operating	29,691	19,058	3,989	4,599
Capital	32,840	0	0	3,000
State Mandated Costs	485,493	417,739	711,000	642,000
Health	218,016	213,183	246,500	246,000
Public Assistance	67,403	78,480	73,000	73,000
Grants & Aids	465,802	467,000	478,989	411,989
<b>Total</b>	<b>1,500,960</b>	<b>1,406,092</b>	<b>1,661,219</b>	<b>1,539,726</b>

**Personnel Summary -Positions**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Social Services Director	0.20	0.20	0.00	0.00
Human Services Program Coord.	1.00	0.00	0.00	0.00
No Grant FY 10 Human Services Program Mgr.	0.00	1.00	0.71	1.00
Human Services Case Mgr.	2.00	2.00	2.00	2.00
Staff Assistant IV	1.00	1.00	0.00	0.00
<b>Total Positions</b>	<b>4.20</b>	<b>4.20</b>	<b>2.71</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 Revenue, and the County General Fund.

Support services, such as companionship, counseling, information & referral, telephone reassurance, recreation, homemaking, transportation, and nutrition education are provided through Title III-B of the Older Americans Act. Homemaking is provided by contracted vendors and Flagler County Public Transportation is reimbursed for providing transit service to medical appointments, shopping, and to 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, nutrition, identity theft, and consumer fraud issues.

Home Delivered Meals (commonly known 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 or 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 Wickline 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 to take 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 Americans Act services, but all seniors are encouraged and given the opportunity to make a donation. Donations are used for the continuation and expansion of programs.

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 in 2008 (total clients served 812)

- ❖ 43,375 hours of in-home support services were provided
- ❖ 23,637 home delivered meals
- ❖ 14,628 meals served at the senior dining site
- ❖ 16,625 trips provided

**Flagler County Board of County Commissioners  
FY 2009-2010**

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

**GENERAL FUND**

Fund 001 Dept 2701	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
334.61-01	Alzheimer's Disease Respite (ADI)	65,598	0	4,568	7,935	3,367	Respite in home services
331.62-01	Emergency Heating Asst.	8,508	7,696	7,696	8,545	849	Energy assistance grant
331.62-02	Title III E Older American	0	0	28,126	30,058	1,932	
334.69-01	Comm Care for the Elderly	129,481	0	84,879	92,278	7,399	Homemaking, respite, personal care, support services
331.69-02	Title III B Support Services	110,517	101,576	13,106	15,061	1,955	Support Services & homemaking
346.90-06	Med waiver Reimbursement	126,601	25,000	20,000	5,000	(15,000)	
366.03-02	Donations-Transportation-S.S.	5,912	6,802	0	0	0	
331.69-03	Title III C1 Congregate Meals	0	0	861	878	17	
331.69-04	Title III C2 Home Del Meals	0	0	0	376	376	
366.12-01	Title IIIB Homemaking Donation	0	0	5,100	5,100	0	
346.90-09	ADI Co-pays	0	0	1,148	672	(476)	Alzheimer's Disease Respite co-pays
346.90-02	Comm Care-Elderly Co-pay	0	0	10,800	7,680	(3,120)	Homemaking, respite, personal care co-pays
	General Fund	216,299	309,216	504,832	499,621	(5,211)	
	<b>TOTAL REVENUES</b>	<b>662,916</b>	<b>450,290</b>	<b>681,116</b>	<b>673,204</b>	<b>(7,912)</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	100,226	80,003	144,927	144,935	8	
569.10-xx	Employee Benefits	61,476	37,006	61,174	58,010	(3,164)	
	<b>Total Personnel Expenses</b>	<b>161,702</b>	<b>117,009</b>	<b>206,101</b>	<b>202,945</b>	<b>(3,156)</b>	
569.31-10	Professional Services	38	0	0	0	0	
569.34-01	Contract FCT-Congregate Meals	430,631	278,915	0	0	0	
569.34-02	Title III E In Home Respite	0	0	56,965	56,965	0	
569.34-10	Other Contracted Services	29,516	23,955	386,257	386,257	0	
4010, 5420	Travel/Training	371	85	133	135	2	
569.41-10	Communications	8,496	9,304	2,400	2,040	(360)	
569.41-30	Postage Expense	910	904	1,293	1,314	21	
569.43-10	Utilities Expense	6,151	3,143	0	0	0	
569.44-10	Rentals & Leases	3,788	2,283	2,400	2,400	0	
569.45-20	Vehicle Insurance	1,512	1,426	1,426	1,397	(29)	
569.45-60	Other Insurance & Bonds	0	0	105	105	0	
569.46-10	Building/Equipment Repairs	50	6	0	0	0	
569.46-20	Vehicle Repair	3,304	706	4,005	3,900	(105)	
569.46-30	Maintenance Agreements	991	986	1,741	1,541	(200)	
569.46-40	Small Tools & Equipment	121	88	0	0	0	
569.47-10	Printing & Binding	111	303	404	458	54	
569.48-10	Promotional Activities	50	0	0	0	0	
569.49-10	Other Current Charges	25	92	135	160	25	
569.51-10	Office Supplies	1,784	1,278	800	800	0	

**Flagler County Board of County Commissioners  
FY 2009-2010**

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

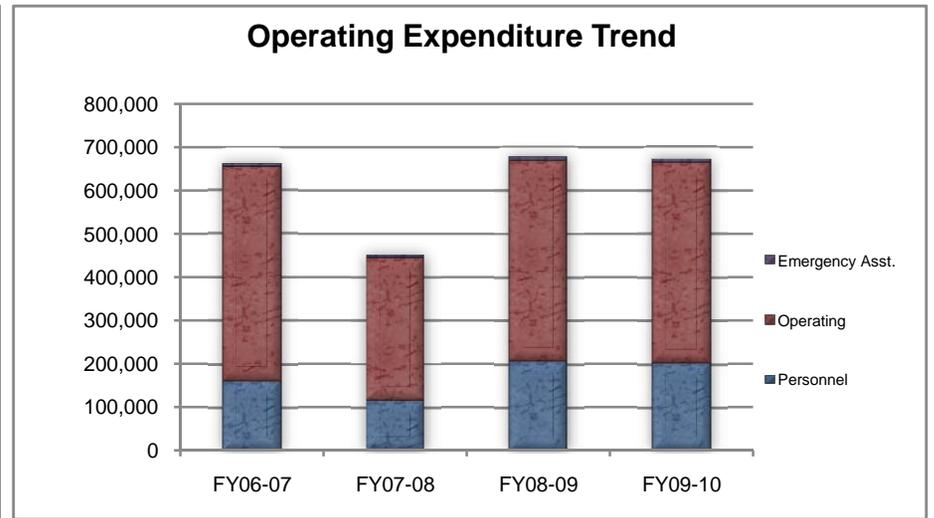
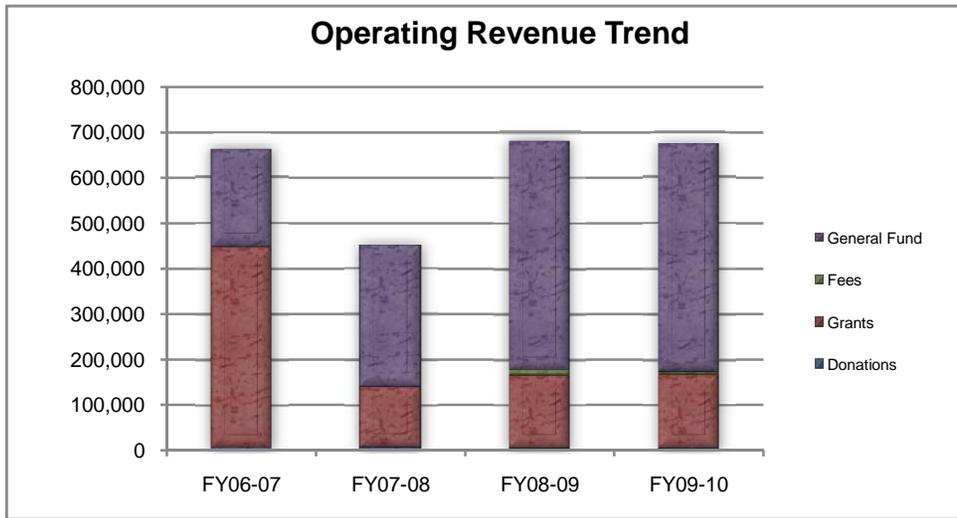
**GENERAL FUND**

<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>	<b>CHANGES +/-</b>	<b>COMMENTS</b>
<b>Dept 2701</b>							
569.51-11	Office Equipment under \$1,000	855	0	0	0	0	
569.51-20	Data Processing Supplies	200	100	0	0	0	
569.52-10	Gas, Oil & Lube	2,569	2,938	4,365	4,062	(303)	
569.52-12	Other Oper Expenses	637	428	0	0	0	
569.52-30	Data Processing Software	700	0	0	0	0	
569.54-10	Publications/Memberships	0	0	300	0	(300)	
569.54-20	Conference/Seminar Registration	0	0	90	180	90	
	<b>Total Operating Expenses</b>	<b>492,810</b>	<b>326,940</b>	<b>462,819</b>	<b>461,714</b>	<b>(1,105)</b>	
569.64-10	Equipment	1,198	0	4,500	0	(4,500)	Capital Technology
	<b>Total Capital Outlay</b>	<b>1,198</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>(4,500)</b>	
569.83-76	Emergency Asst	7,206	6,341	7,696	8,545	849	
	<b>Total Grants &amp; Aids</b>	<b>7,206</b>	<b>6,341</b>	<b>7,696</b>	<b>8,545</b>	<b>849</b>	
	<b>TOTAL EXPENSES</b>	<b>662,916</b>	<b>450,290</b>	<b>681,116</b>	<b>673,204</b>	<b>(7,912)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
<b>Revenues</b>				
Donations	5,912	6,802	5,100	5,100
Grants	440,705	134,272	159,236	160,131
Fees	0	0	11,948	8,352
General Fund	216,299	309,216	504,832	499,621
	<b>662,916</b>	<b>450,290</b>	<b>681,116</b>	<b>673,204</b>

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
<b>Personnel Summary -Positions</b>				
Title III Case Mgr	1.00	1.00	1.00	1.00
Cust/Maint Tech 1	0.20	0.00	0.00	0.00
CS Program Aide	1.00	0.00	0.00	0.00
Accountant I	0.20	0.20	0.00	0.00
Accounting Clerk	0.20	0.20	0.00	0.00
Data Entry Clerk	0.10	0.10	0.00	0.00
Senior Svc Director	0.16	0.16	0.00	0.00
Sr Svcs Progr Manager	0.50	0.50	1.00	1.00
Sr Svcs Case Manager	0.00	0.00	2.00	2.00
<b>Total Positions</b>	<b>3.36</b>	<b>2.16</b>	<b>4.00</b>	<b>4.00</b>

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
<b>Expenses</b>				
Personnel	161,702	117,009	206,101	202,945
Operating	492,810	326,940	462,819	461,714
Capital	1,198	0	4,500	0
Emergency Asst.	7,206	6,341	7,696	8,545
	<b>662,916</b>	<b>450,290</b>	<b>681,116</b>	<b>673,204</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 four certified nursing assistants. 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 center 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.

### 2008 Adult Day Care Facts

Average daily attendance	21
Total number of attendees	70
Total hours of care	23,291
Average client stay	4 hours

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
334.61-01	Alzheimer's Disease Initiative	0	56,873	46,145	42,778	(3,367)	Respite in facility services
334.61-02	HCE	0	449	0	0	0	See Senior Services
331.62-02	Title III E Caregiver Program	42,471	29,361	0	0	0	
334.69-01	Community Care for Elderly	0	146,533	20,042	18,278	(1,764)	
346.90-01	Adult Day Care Co-pay	37,259	40,506	30,000	34,800	4,800	
346.90-02	Comm Care-Elderly Co-pay	23,520	12,467	10,800	11,520	720	
346.90-06	Medwaiver Reimbursement	0	55,798	5,000	20,000	15,000	See Senior Services
346.90-08	Title 3 B-Homemaking Co-pay	4,928	0	0	0	0	Respite in facility services co-pay
346.90-09	ADI Co-pay	5,532	5,405	2,812	3,528	716	
	General Fund	862,912	554,116	128,130	75,706	(52,424)	
	<b>TOTAL REVENUES</b>	<b>976,622</b>	<b>901,508</b>	<b>242,929</b>	<b>206,610</b>	<b>(36,319)</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	274,322	278,910	138,484	114,870	(23,614)	DU #1 - Eliminate 1 C N A
569.10-13	Other Salaries & Wages	4,496	4,160	3,500	7,500	4,000	CA Chg.-Increase to cover eliminated
569.10-xx	Employee Benefits	168,353	139,720	67,158	50,938	(16,220)	position
	<b>Total Personnel Expenses</b>	<b>447,171</b>	<b>422,790</b>	<b>209,142</b>	<b>173,308</b>	<b>(35,834)</b>	
569.31-10	Professional Services	129	0	150	150	0	
569.34-01	Transportation	100,042	58,999	0	0	0	
569.34-02	Title III E In Home Respite	46,594	42,534	0	0	0	
569.34-10	Contracted Services	355,347	348,279	19,360	19,013	(347)	
569.xx-xx	Travel/Training	409	204	180	209	29	
4110, 4120	Communications	763	714	0	0	0	
569.41-30	Postage Expense	36	0	0	0	0	
569.43-10	Utilities Expense	8,957	8,006	9,476	8,669	(807)	
569.46-30	Maintenance Agreements	194	596	0	0	0	
569.46-40	Small Tools & Equipment	1,921	161	0	0	0	
569.47-10	Printing & Binding	111	37	46	46	0	
569.49-10	Other Current Chrgs/Oblig	220	516	785	890	105	
569.49-15	Advertising	732	22	0	0	0	
569.51-10	Office Supplies	622	402	200	200	0	
569.51-11	Office Equip Under \$1,000	0	186	0	0	0	
569.51-20	Data Processing Supplies	0	251	0	0	0	
569.52-12	Other Operating Expenses	3,637	4,505	3,590	4,125	535	
569.52-30	Data Processing Software	1,400	0	0	0	0	
569.54-10	Publications/Memberships	195	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>521,309</b>	<b>465,412</b>	<b>33,787</b>	<b>33,302</b>	<b>(485)</b>	

Flagler County Board of County Commissioners  
FY 2009-2010

**ADULT DAY CARE - SOCIAL SERVICES - COMMUNITY SERVICES (continued)**

**GENERAL FUND**

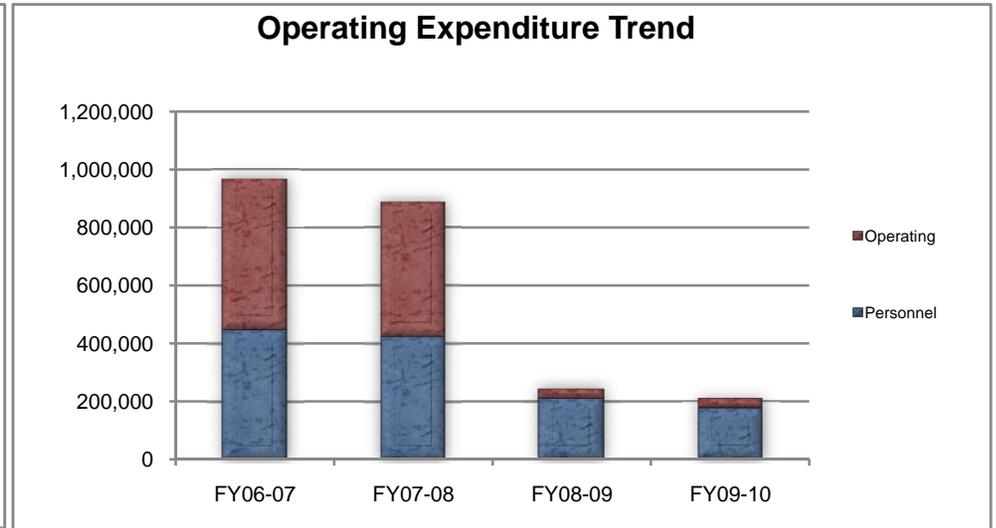
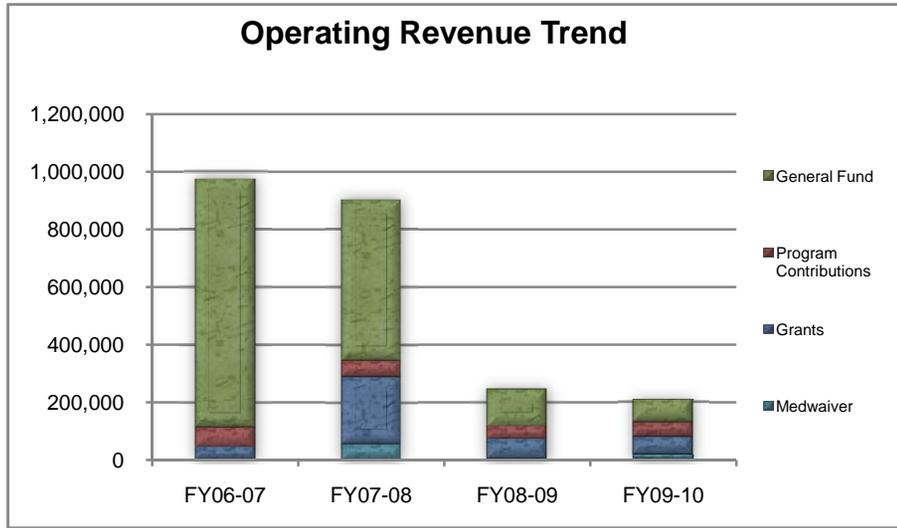
Fund 001 Dept 2702		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Expenses (Continued)</b>						
569.64-10	Equipment	5,729	0	0	0	0	
	<b>Total Capital Expenses</b>	<b>5,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
569.83-14	Med Waiver Special Equip	0	0	0	0	0	
	<b>Total Grants &amp; Aids</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>974,209</b>	<b>888,202</b>	<b>242,929</b>	<b>206,610</b>	<b>(36,319)</b>	

	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
<b>Personnel Summary -Positions</b>						
Accountant I	0.40	0.40	0.00	0.00	0.00	
Accounting Clerk	0.40	0.40	0.00	0.00	0.00	
Adult Day Care Program Manager	1.00	1.00	0.80	0.80	0.00	
Adult Day Care Program Manager Sub	0.00	0.00	0.20	0.20	0.00	
Comm. Service Data Entry Clerk	0.20	0.20	0.00	0.00	0.00	
Senior Services Case Manager	2.00	2.00	0.00	0.00	0.00	
Community Services C N A	4.00	4.00	4.00	3.00	(1.00)	DU#1 - 1 position eliminated
Community Services Director	0.32	0.32	0.00	0.00	0.00	
Custodian/Maintenance Technician 1	0.40	0.00	0.00	0.00	0.00	
Senior Services Program Manager	0.50	0.50	0.00	0.00	0.00	
<b>Total Positions</b>	<b>9.22</b>	<b>8.82</b>	<b>5.00</b>	<b>4.00</b>	<b>(1.00)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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**

Grants  
Program Contributions  
General Fund  
Medwaiver

**Expenses**

Personnel  
Operating  
Capital

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
Grants	42,471	232,767	66,187	61,056
Program Contributions	71,239	58,378	43,612	49,848
General Fund	862,912	554,116	128,130	75,706
Medwaiver	0	55,798	5,000	20,000
	<b>976,622</b>	<b>901,059</b>	<b>242,929</b>	<b>206,610</b>
Personnel	447,171	422,790	209,142	173,308
Operating	521,309	465,412	33,787	33,302
Capital	5,729	0	0	0
	<b>974,209</b>	<b>888,202</b>	<b>242,929</b>	<b>206,610</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

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

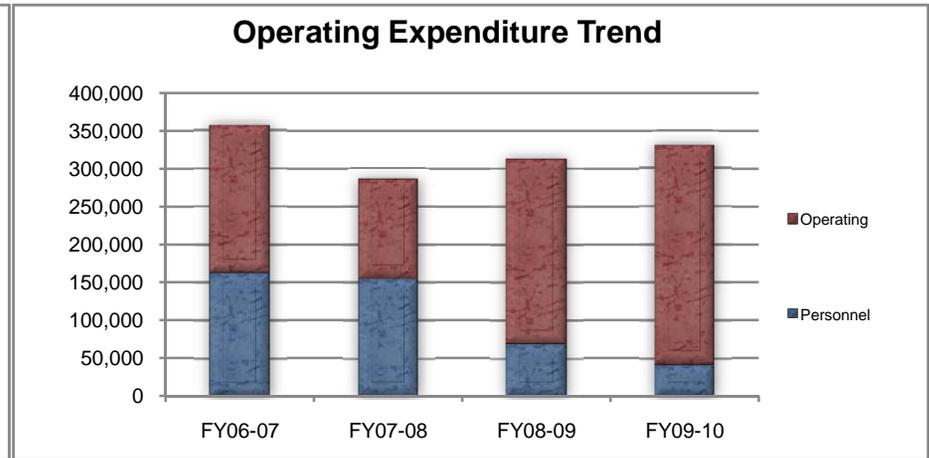
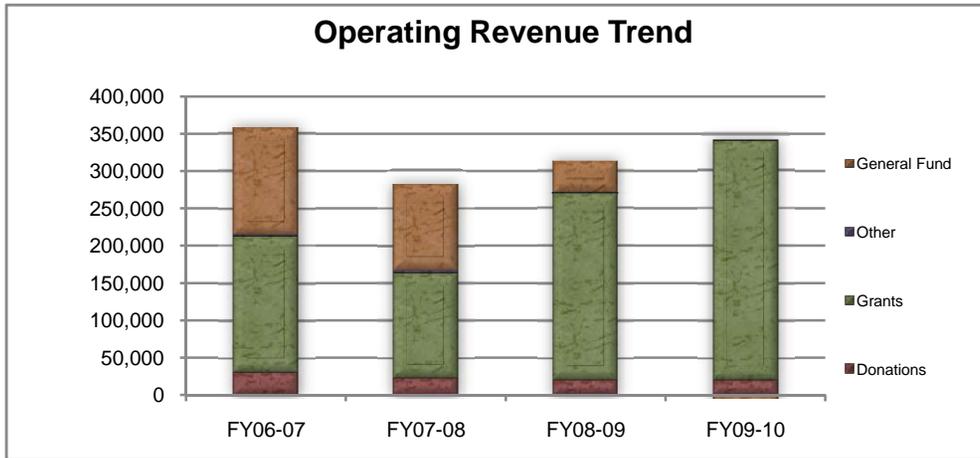
**GENERAL FUND**

<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 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	<b>COMMENTS</b>
	<b>Revenues</b>						
331.69-02	Title IIIB Support Services	0	64,604	78,987	81,399	2,412	Offset transportation services
331.69-03	Title III C1 Congregate Meals	91,969	0	71,691	92,006	20,315	Dining site meals, education
331.69-04	Title III C2 Home Delivered Meals	58,736	53,901	66,651	73,584	6,933	Meals delivered to homes
331.69-05	Nutrition Services	30,937	20,344	17,184	19,575	2,391	Meals for home delivery and on site
331.69-07	Title III C1 ARRA Meals	0	0	0	24,921	24,921	ARRA funds for meals
331.69-08	Title III C2 ARRA Meals	0	0	0	13,548	13,548	ARRA funds for meals
334.69-01	Community Care for the Elderly	0	0	14,084	14,041	(43)	Meals delivered to homes
346.90-03	Home Full Price Meals	1,255	4,161	1,997	1,170	(827)	
362.01-00	Rental Income	1,149	40	0	0	0	
366.03-01	Donations-Meal Sites	11,773	10,608	7,500	8,400	900	
366.03-02	Donations - Transportation	0	0	1,422	3,600	2,178	
366.03-03	Donations - Meals On Wheels	19,333	13,038	11,400	9,000	(2,400)	
366.03-05	Donations to WL	0	3,850	0	0	0	
	General Fund	142,228	115,361	42,929	(11,165)	(54,094)	
	<b>TOTAL REVENUES</b>	<b>357,380</b>	<b>285,907</b>	<b>313,845</b>	<b>330,079</b>	<b>16,234</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	99,664	101,244	41,537	28,517	(13,020)	.75 Senior Meals & Recreation Assistant
569.10-xx	Employee Benefits	62,282	53,284	26,730	13,126	(13,604)	Eliminated
	<b>Total Personnel Expenses</b>	<b>161,946</b>	<b>154,528</b>	<b>68,267</b>	<b>41,643</b>	<b>(26,624)</b>	
569.34-01	Contract/FC Transp-Cong Meals	0	0	80,409	80,409	0	
569.34-04	ARRA Meals	0	0	0	38,469	38,469	
569.34-10	Contracted Services	164,182	113,147	144,750	151,336	6,586	
569.40-10	Travel Expenses	16,028	3,918	0	0	0	
4110, 4120	Communications	79	0	1,081	804	(277)	
569.41-30	Postage Expense	0	50	0	0	0	
569.43-10	Utilities Expense	11,601	9,264	14,613	13,682	(931)	
569.46-10	Building/Equip Repairs	12	5	0	0	0	
569.46-30	Maintenance Agreements	0	140	0	790	790	
569.46-40	Small Tools & Equipment	0	1,154	275	0	(275)	
569.47-10	Printing & Binding	37	37	46	46	0	
5110, 5111	Office Supplies/Equipment Under \$1,000	916	1,305	400	400	0	
569.52-12	Other Operating Expenses	2,531	2,299	2,800	2,500	(300)	
569.54-10	Publications/Memberships	48	60	0	0	0	
	<b>Total Operating Expenses</b>	<b>195,434</b>	<b>131,379</b>	<b>244,374</b>	<b>288,436</b>	<b>44,062</b>	
569-64-10	Equipment	0	0	1,204	0	(1,204)	Carry over of donation for Wickline Center
		<b>0</b>	<b>0</b>	<b>1,204</b>	<b>0</b>	<b>(1,204)</b>	
	<b>TOTAL EXPENSES</b>	<b>357,380</b>	<b>285,907</b>	<b>313,845</b>	<b>330,079</b>	<b>16,234</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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**

**Revenues**

Donations  
Grants  
Other  
General Fund

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
Donations	31,106	23,646	20,322	21,000
Grants	181,642	138,849	248,597	319,074
Other	2,404	4,201	1,997	1,170
General Fund	142,228	115,361	42,929	(11,165)
<b>Total</b>	<b>357,380</b>	<b>282,057</b>	<b>313,845</b>	<b>330,079</b>

**Expenses**

Personnel  
Operating  
Capital

Personnel	161,946	154,528	68,267	41,643
Operating	195,434	131,379	244,374	288,436
Capital	0	0	1,204	0
<b>Total</b>	<b>357,380</b>	<b>285,907</b>	<b>313,845</b>	<b>330,079</b>

**Personnel Summary -Positions**

	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>
Accountant I	0.40	0.40	0.00	0.00
Accounting Clerk	0.40	0.40	0.00	0.00
CS Data Entry Clerk	0.20	0.20	0.00	0.00
CS Meal Site Assistant	1.00	1.00	0.75	0.00
CS Meal Site Manager	1.00	1.00	1.00	1.00
Community Services Director	0.32	0.32	0.00	0.00
Custodian/Maint Tech 1	0.40	0.00	0.00	0.00
<b>Total Positions</b>	<b>3.72</b>	<b>3.32</b>	<b>1.75</b>	<b>1.00</b>

Eliminated

**Flagler County Board of County Commissioners  
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**SOCIAL SERVICES GRANTS - COMMUNITY SERVICES**

**GENERAL FUND**

**COALITION FOR THE HOMELESS GRANT**

This grant is not awarded in FY 08/09. Prior year's funding was to provide assistance to eligible individuals with either rent or utility assistance in an effort to prevent homelessness. Shown for historical information purposes only.

Fund 001 Dept 8701	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Coalition for the Homeless</b>						
	<b>Revenues</b>						
334.62-01	Coalition for the Homeless	4,142	0	0	0	0	
	General Fund	0	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>4,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
564-83-76	Emergency Assistance	4,142	0	0	0	0	DCF not offering grant this year.
	<b>Total Operating Expenses</b>	<b>4,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>4,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**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	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Mental Health/Substance Abuse</b>						
	<b>Revenues</b>						
334.16-01	Department of Children & Family	0	0	21,950	0	0	Strengthen community support services to divert individuals with mental health and substance abuse problems.
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>21,950</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
569.10-12	Regular Salaries	0	0	9,478	0	0	Position shown in Human Services
569.10-xx	Employee Benefits	0	0	4,232	0	0	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>0</b>	<b>13,710</b>	<b>0</b>	<b>0</b>	
569.40-10	Travel Expenses	0	0	660	0	0	
569.47-10	Printing & Binding	0	0	6,680	0	0	
569.51-10	Office Supplies	0	0	900	0	0	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>21,950</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 are 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 Update:

- ❖ There are 11,645 veterans in Flagler County.
- ❖ The veteran's population amounts to 23% of the population in Flagler County 18 years of age or older.
- ❖ There are 5,732 veterans in the County from age 18 to 64.
- ❖ There are 5,913 veterans in the County age 65 or older.

**Flagler County Board of County Commissioners  
FY 2009-2010**

**VETERANS SERVICES - COMMUNITY SERVICES**

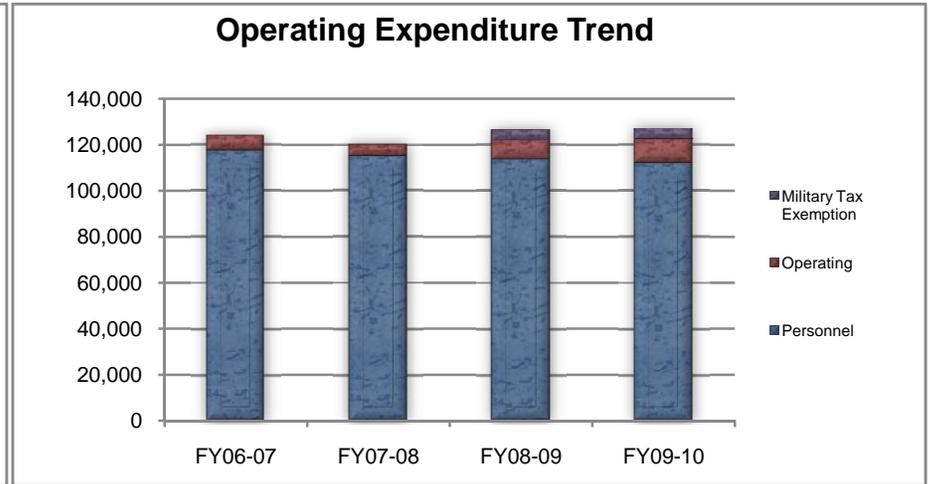
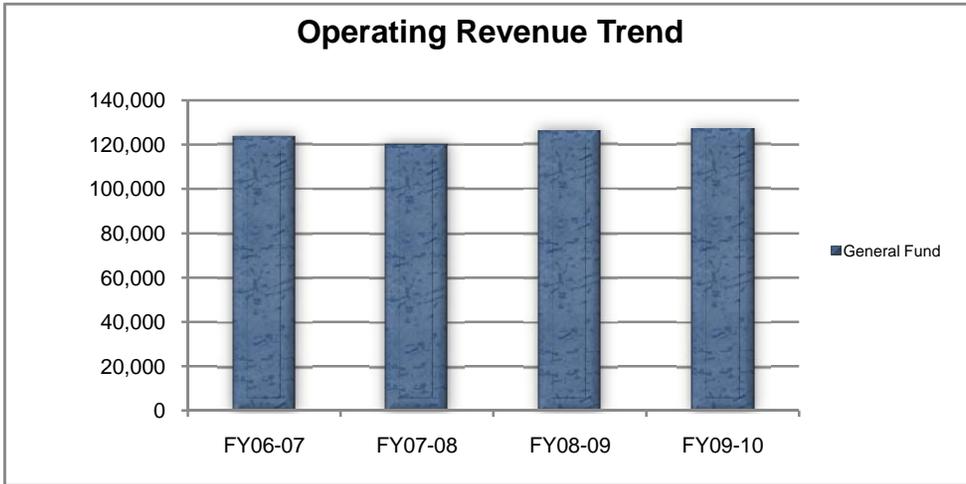
**GENERAL FUND**

Fund 001 Dept 2800	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	123,803	120,086	126,597	127,157	560	
	<b>TOTAL REVENUES</b>	<b>123,803</b>	<b>120,086</b>	<b>126,597</b>	<b>127,157</b>	<b>560</b>	
	<b>Expenses</b>						
553.10-12	Regular Salaries	77,626	80,632	81,341	81,328	(13)	
553.10-14	Overtime	0	0	0	0	0	
553.10-xx	Employee Benefits	39,508	34,326	32,016	30,534	(1,482)	
	<b>Total Personnel Expenses</b>	<b>117,134</b>	<b>114,958</b>	<b>113,357</b>	<b>111,862</b>	<b>(1,495)</b>	
553.34-03	Contracted Transportation	90	0	500	800	300	
4010, 5420	Travel/Training	1,929	1,570	2,523	3,467	944	
4110, 4120	Communications Recurring	1,043	936	1,020	1,015	(5)	
553.41-30	Postage Expense	503	411	600	900	300	
553.43-10	Utilities Expense	252	0	0	0	0	
553.46-30	Maintenance Agreements	317	287	470	470	0	
553.46-40	Small Tools & Equipment	137	0	0	0	0	
553.47-10	Printing & Binding	99	37	320	360	40	
553.49-10	Other Current Charges	74	0	180	300	120	
553.51-10	Office Supplies	532	446	750	750	0	
553.51-11	Office Equip under \$750	0	115	0	0	0	
553.51-20	Data Processing Supplies	25	25	30	0	(30)	
553.52-12	Other Operating Expenses	915	658	731	703	(28)	
553.52-30	Data Processing Software	0	0	230	260	30	
553.54-10	Publications/Memberships	628	268	335	500	165	
553.54-20	Conference/Seminar Registration	125	375	551	770	219	
	<b>Total Operating Expenses</b>	<b>6,669</b>	<b>5,128</b>	<b>8,240</b>	<b>10,295</b>	<b>2,055</b>	
553.64-10	Equipment	0	0	0	0	0	
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
553-83-83	Active Military Ad Valorem Tax	0	0	5,000	5,000	0	Award grants to qualified military personnel who are
	<b>Total Grants &amp; Aids</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	serving or have served in combat duty, and established homestead in Flagler County.
	<b>TOTAL EXPENSES</b>	<b>123,803</b>	<b>120,086</b>	<b>126,597</b>	<b>127,157</b>	<b>560</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund	123,803	120,086	126,597	127,157
<b>Total</b>	<b>123,803</b>	<b>120,086</b>	<b>126,597</b>	<b>127,157</b>

**Expenses**

Personnel  
Operating  
Military Tax Exemption  
Capital

Personnel	117,134	114,958	113,357	111,862
Operating	6,669	5,128	8,240	10,295
Military Tax Exemption	0	0	5,000	5,000
Capital	0	0	0	0
<b>Total</b>	<b>123,803</b>	<b>120,086</b>	<b>126,597</b>	<b>127,157</b>

**Personnel Summary -Positions**

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

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Veterans Services Officer	1.00	1.00	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**LIBRARY SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Revenues</b>					
Passport Admin Fee	0	0	25,000	25,500	500
Library Fines	33,367	31,013	22,500	22,000	(500)
Card Fees	0	0	2,184	4,500	2,316
Copy/Print out Fees	0	0	7,279	8,700	1,421
State Library Aid Grant	33,935	29,151	24,926	26,000	1,074
Other Grants*	9,908	0	0	0	0
General Fund	1,107,804	1,064,939	1,119,684	1,213,147	93,463
<b>Total Revenues</b>	<b>1,185,014</b>	<b>1,125,103</b>	<b>1,201,573</b>	<b>1,299,847</b>	<b>98,274</b>

<b>Expenses</b>					
Palm Coast Library	1,063,424	1,059,718	1,120,853	1,228,451	107,598
Bunnell Library	107,544	65,385	80,720	71,396	(9,324)
Other Grants*	9,908	0	0	0	0
<b>Total Expenses</b>	<b>1,180,876</b>	<b>1,125,103</b>	<b>1,201,573</b>	<b>1,299,847</b>	<b>98,274</b>

<b>Revenues vs. Expenses</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Personnel Summary -Positions</b>					
Palm Coast Library	17.50	17.65	17.65	17.15	(0.50)
Bunnell Library	2.00	1.20	1.20	1.20	0.00
<b>Total Positions</b>	<b>19.50</b>	<b>18.85</b>	<b>18.85</b>	<b>18.35</b>	<b>(0.50)</b>

\*FY06-07 Actuals include Library Grant - Leaps/Bounds expenses not included in the detail. Included here for historical purposes

# 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 44,000 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.
- ❖ *Homework Help* – students have access to materials in print and electronic format to assist with school related work.

# Library

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.
- ❖ *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.

# Library

- ❖ *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* – **New** - In February 2009 the Library started offering a photo service for individuals applying for or renewing their passports.

## 2008 Service Statistics

- ❖ Circulated 552,648 collection items saving residents more than \$8,500,000 if they were to purchase items themselves.
- ❖ Provided service to 487,541 persons who visited the library.
- ❖ Answered 31,360 reference and informational questions asked by citizens and visitors.
- ❖ Provided 56,080 public Internet workstation sessions to citizens and visitors.
- ❖ Borrowed 2,966 books from other libraries (interlibrary loan) for use by local patrons and loaned 614 books to other libraries for use by their patrons.
- ❖ Registered 242 persons to vote.
- ❖ Volunteers contributed 17,105 service hours saving more than \$300,000 in personnel expenses.
- ❖ Presented 369 programs for children, teens and adults in which 14,896 patrons attended.
- ❖ More than 4,000 patrons using wireless annually.
- ❖ Processed more than 1000 passport applications since January 2008.

**Flagler County Board of County Commissioners  
FY 2009-2010**

**LIBRARY - COMMUNITY SERVICES**

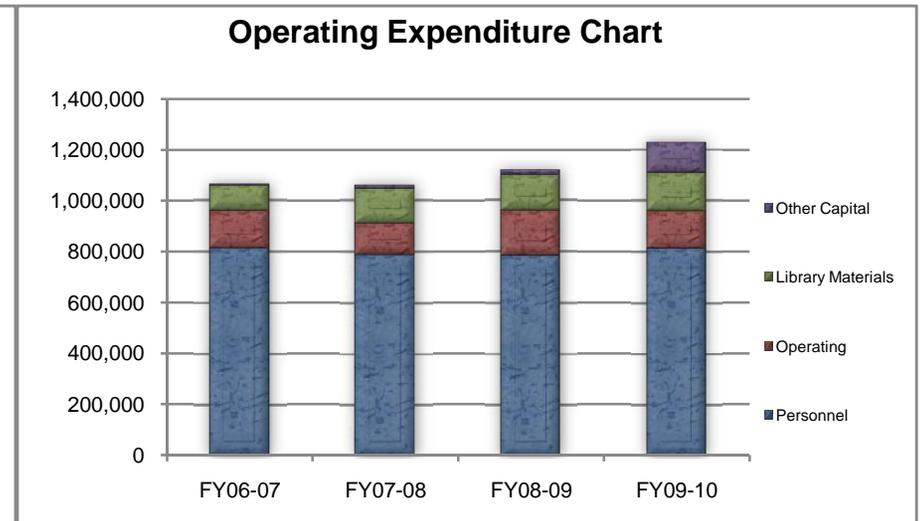
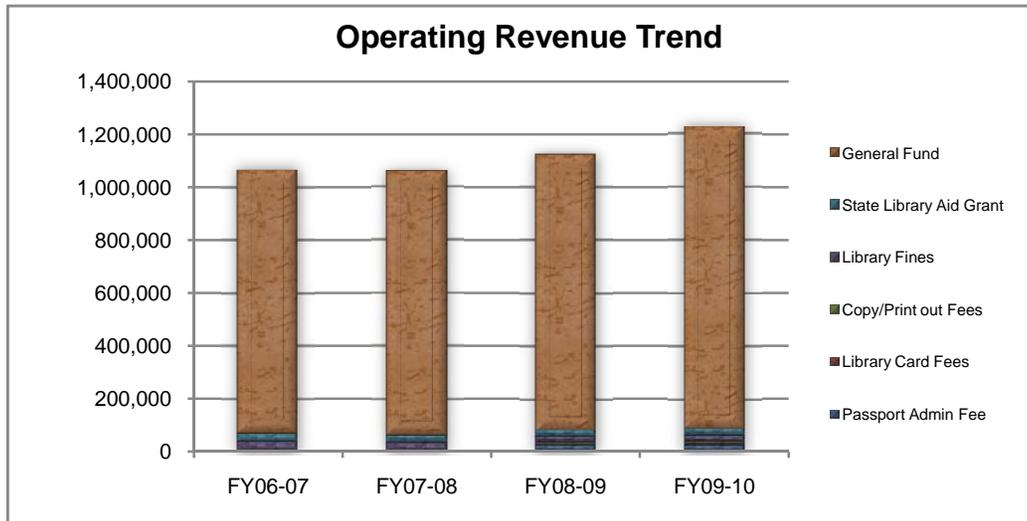
**GENERAL FUND**

<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 3400</b>	<b>Revenues</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
341.95-01	Passport Admin Fee	0	0	25,000	25,500	500	
352.00-00	Library Fines	33,367	31,013	22,500	22,000	(500)	
347.10-01	Card Fees	0	0	2,184	4,500	2,316	
347.10-xx	Copy/Print out Fees	0	0	7,279	8,700	1,421	
334.71-00	State Library Aid Grant	33,935	29,151	24,926	26,000	1,074	
	General Fund	1,000,260	999,554	1,038,964	1,141,751	102,787	Includes FY09 \$17,000 rollover passport revenue
	<b>TOTAL REVENUES</b>	<b>1,067,562</b>	<b>1,059,718</b>	<b>1,120,853</b>	<b>1,228,451</b>	<b>107,598</b>	
	<b>Expenses</b>						
571.10-12	Regular Salaries	494,756	518,580	529,774	557,389	27,615	
571.10-14	Overtime	924	2,650	3,065	3,065	0	
571.10-xx	Employee Benefits	315,354	267,623	252,211	249,887	(2,324)	
	<b>Total Personnel Expenses</b>	<b>811,034</b>	<b>788,853</b>	<b>785,050</b>	<b>810,341</b>	<b>25,291</b>	
571.34-10	Other Contracted Services	19,351	3,452	5,640	4,600	(1,040)	
571.40-10	Travel/Training	1,074	708	850	882	32	
4110, 4120	Communications Recurring	9,374	9,892	10,875	10,360	(515)	
571.41-30	Postage Expense	1,845	2,744	3,500	3,500	0	
571.43-10	Utilities Expense	68,110	71,807	98,308	85,228	(13,080)	
571.44-10	Rentals & Leases	477	476	509	509	0	
571.46-10	Building/Equipment Repairs	4,907	1,491	5,000	5,000	0	
571.46-30	Maintenance Agreements	8,960	3,203	2,685	4,215	1,530	
571.46-40	Small Tools & Equipment	479	26	0	350	350	
571.47-10	Printing & Binding	251	1,818	212	1,500	1,288	
571.49-15	Advertising	11	23	150	150	0	
571.51-10	Office Supplies	4,819	3,840	4,371	4,300	(71)	
571.51-11	Office Equip under \$1,000	13,013	67	26,524	13,105	(13,419)	
571.51-20	Data Processing Supplies	2,161	907	1,400	625	(775)	
571.52-12	Other Operating Expenses	11,890	12,411	11,600	10,900	(700)	
571.52-20	Clothing & Wearing Apparel	0	0	0	200	200	
571.52-30	Data Processing Software	486	7,525	1,200	1,780	580	
571.54-10	Publications/Memberships	900	1,025	1,100	1,125	25	
571.54-20	Conference/Seminar Registration	0	0	275	275	0	
	<b>Total Operating Expenses</b>	<b>148,108</b>	<b>121,415</b>	<b>174,199</b>	<b>148,604</b>	<b>(25,595)</b>	
571.62-10	Capital Outlay Buildings	0	0	0	90,400	90,400	Capital Projects over \$5,000
571.64-10	Equipment	4,261	12,911	21,604	29,106	7,502	Capital Equip/Tech (+ FY09 Passport Revenue rollover of \$17,000)
571.66-10	Library Materials	100,021	136,539	140,000	150,000	10,000	
	<b>Total Capital Expenses</b>	<b>104,282</b>	<b>149,450</b>	<b>161,604</b>	<b>269,506</b>	<b>107,902</b>	
	<b>TOTAL EXPENSES</b>	<b>1,063,424</b>	<b>1,059,718</b>	<b>1,120,853</b>	<b>1,228,451</b>	<b>107,598</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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.

**EQUIPMENT OUTLAY FOR CURRENT BUDGET:**

	Capital Outlay	Capital Equipment
Literacy workstation Children's Department		3,059
HP Laserjet for public access computers		1,772
HP Laserjet for Children's public access computers		775

**IT PLAN:**

1 Server @ \$10,000	10,000	
1 Server @ \$2,000		2,000
3 Computers @ \$1,500		4,500

**CAPITAL PROJECTS:**

Upgrade walkways from emergency exits	6,000	
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**5 YEAR CAPITAL PROJECTS:**

Install theft detection system over a 2 year period - FY 10 cost	30,000	
FY 10/11 = \$25,000 Total project cost: \$55,000		
Replace current library automation system	44,400	
<b>Total</b>	<b>90,400</b>	<b>12,106</b>

**SUMMARY**

Revenues	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Passport Admin Fee	0	0	25,000	25,500
Library Card Fees	0	0	2,184	4,500
Copy/Print out Fees	0	0	7,279	8,700
Library Fines	33,367	31,013	22,500	22,000
State Library Aid Grant	33,935	29,151	24,926	26,000
General Fund	1,000,260	999,554	1,038,964	1,141,751
	<b>1,067,562</b>	<b>1,059,718</b>	<b>1,120,853</b>	<b>1,228,451</b>

**Expenses**

Personnel	811,034	788,853	785,050	810,341
Operating	148,108	121,415	174,199	148,604
Library Materials	100,021	136,539	140,000	150,000
Other Capital	4,261	12,911	21,604	119,506
	<b>1,063,424</b>	<b>1,059,718</b>	<b>1,120,853</b>	<b>1,228,451</b>

**Personnel Summary -Positions**

Library Director	1.00	1.00	1.00	1.00
Librarian II	1.00	0.85	0.85	0.85
Librarian I	1.00	1.00	1.00	2.00
Library Assistant II	5.00	5.40	5.40	3.90
Library Assistant I	7.00	7.40	7.40	7.40
Custodian I	1.00	1.00	1.00	1.00
Library Clerk	0.50	0.00	0.00	0.00
Staff Assistant III	0.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>17.50</b>	<b>17.65</b>	<b>17.65</b>	<b>17.15</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**BUNNELL LIBRARY - COMMUNITY SERVICES**

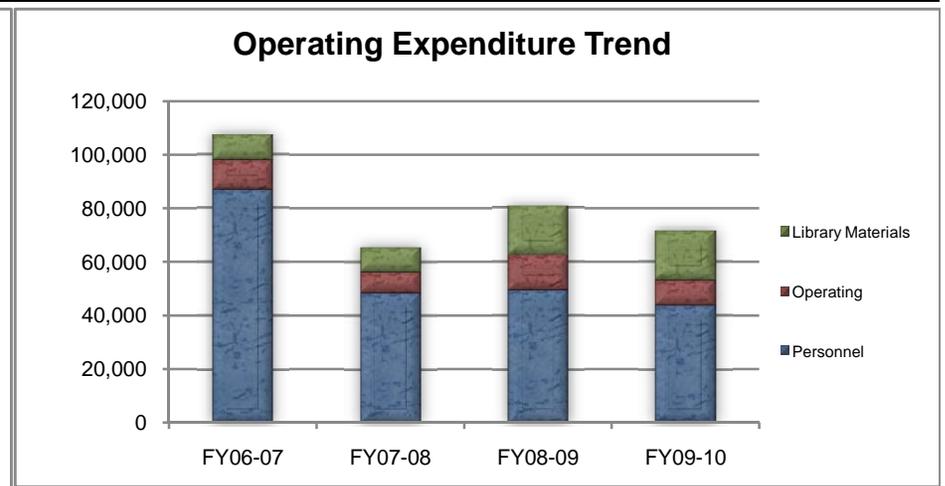
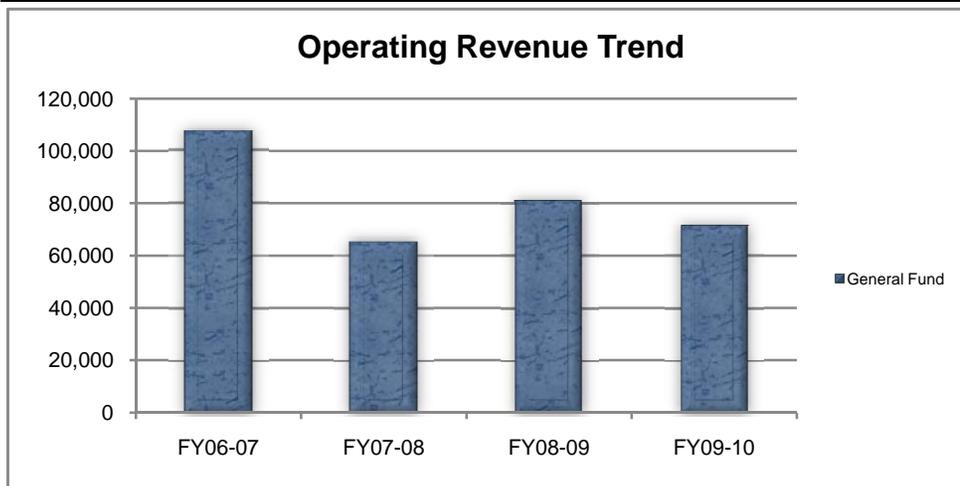
**GENERAL FUND**

Fund 001 Dept 3401	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	107,544	65,385	80,720	71,396	(9,324)	
	<b>TOTAL REVENUES</b>	<b>107,544</b>	<b>65,385</b>	<b>80,720</b>	<b>71,396</b>	<b>(9,324)</b>	
	<b>Expenses</b>						
571.10-12	Regular Salaries	51,440	30,811	32,907	28,879	(4,028)	
571.10-xx	Employee Benefits	35,301	17,604	16,482	14,761	(1,721)	
	<b>Total Personnel Expenses</b>	<b>86,741</b>	<b>48,415</b>	<b>49,389</b>	<b>43,640</b>	<b>(5,749)</b>	
571.34-10	Other Contracted Services	3,555	0	300	300	0	
571.40-10	Travel Expenses	60	0	0	0	0	
4110, 4120	Communications	194	1,424	1,464	1,476	12	
571.41-30	Postage Expense	39	41	100	90	(10)	
571.43-10	Utilities Expense	6,491	5,867	8,947	5,160	(3,787)	FY 09 Utilities over budgeted
571.44-10	Rentals & Leases	46	0	75	85	10	
571.46-10	Building/Equipment Repairs	12	0	1,000	1,000	0	
571.46-30	Maintenance Agreements	395	395	435	435	0	
571.46-40	Small Tools & Equipment	0	0	0	200	200	
571.49-15	Advertising	0	0	150	150	0	
571.51-20	Data Processing Supplies	0	0	200	200	0	
571.52-12	Other Operating Expenses	68	0	300	300	0	
	<b>Total Operating Expenses</b>	<b>10,860</b>	<b>7,727</b>	<b>12,971</b>	<b>9,396</b>	<b>(3,575)</b>	
571.66-10	Library Materials	9,943	9,243	18,360	18,360	0	
	<b>Total Capital Expenses</b>	<b>9,943</b>	<b>9,243</b>	<b>18,360</b>	<b>18,360</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>107,544</b>	<b>65,385</b>	<b>80,720</b>	<b>71,396</b>	<b>(9,324)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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**

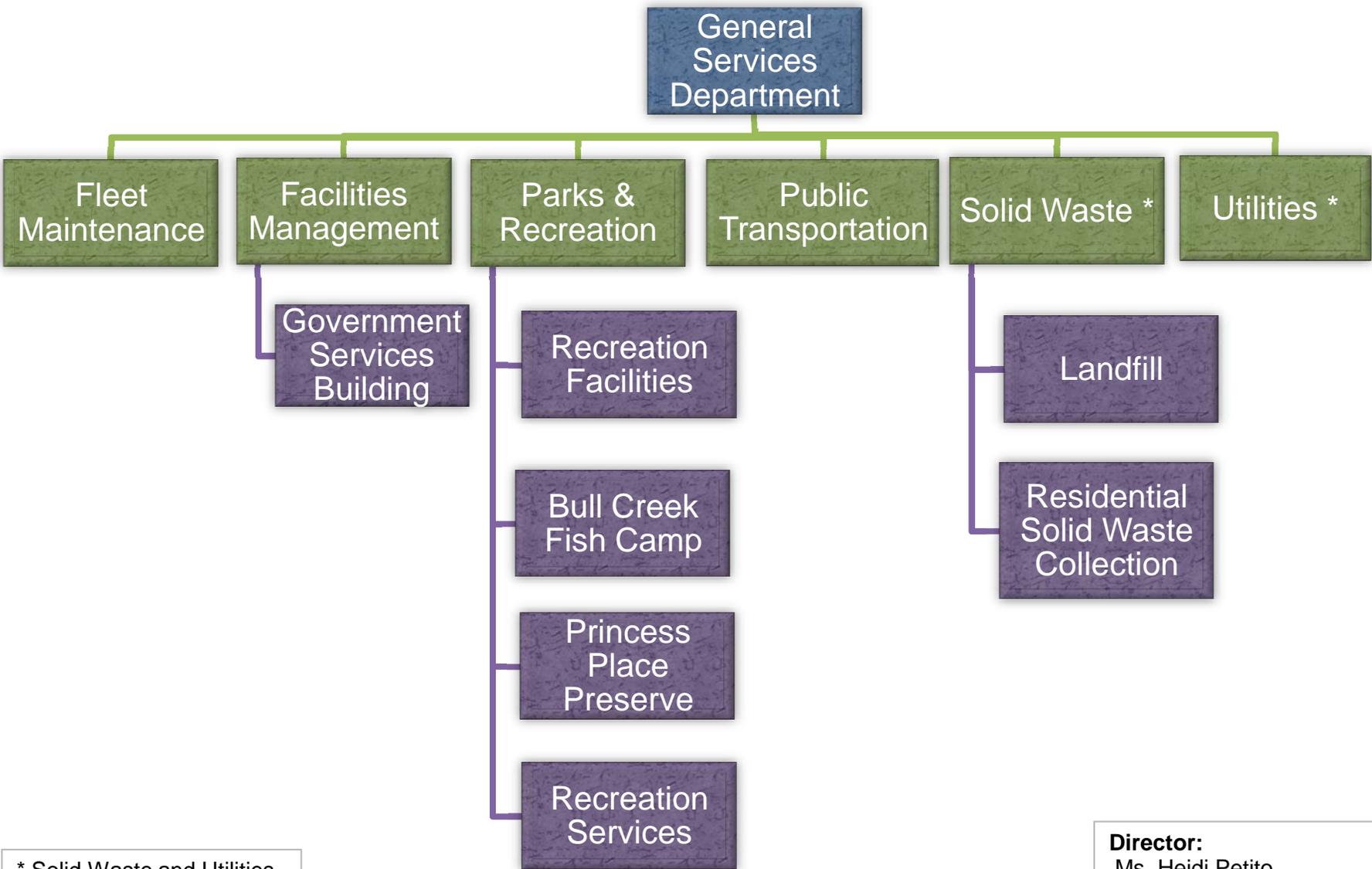
	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
General Fund	107,544	65,385	80,720	71,396
	<b>107,544</b>	<b>65,385</b>	<b>80,720</b>	<b>71,396</b>

**Expenses**

Personnel	86,741	48,415	49,389	43,640
Operating	10,860	7,727	12,971	9,396
Library Materials	9,943	9,243	18,360	18,360
	<b>107,544</b>	<b>65,385</b>	<b>80,720</b>	<b>71,396</b>

**Personnel Summary -Positions**

	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY09-10</b>
Library Assistant II	1.00	0.60	0.60	0.60
Library Assistant I	1.00	0.60	0.60	0.60
Total Positions	<b>2.00</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>



\* 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 2009-2010**

**GENERAL SERVICES SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Revenues</b>					
General Fund	4,527,922	5,582,197	5,306,939	4,661,719	(645,220)
Staff Time	360,314	179,707	289,444	223,942	(65,502)
Admin Fee on Fuel	18,461	12,000	20,000	20,000	0
Fleet Maintenance Charges	166,754	147,600	187,500	158,700	(28,800)
GSB-School Board Contribution	147,880	250,854	478,519	321,315	(157,204)
Public Transportation *	1,270,140	1,223,222	1,203,030	1,149,319	(53,711)
Creekside Festival Donations	0	0	6,176	6,176	0
Camping Fees	0	0	4,950	4,950	0
League Fees	49,460	63,804	31,000	31,000	0
Facility Rental Fees	32,580	27,370	32,580	0	(32,580)
Bull Creek Fish Camp	0	18,055	114,100	91,907	(22,193)
Parks Grants	389,312	206,348	92,751	0	(92,751)
Vessel Registration	0	35,151	34,650	34,000	(650)
Carry Forward-Vessel Registration	0	0	51,734	106,000	54,266
Interest	1,959	6,854	0	0	0
Miscellaneous-Property Appraiser (project costs)	0	0	7,500	0	(7,500)
<b>Total Revenues</b>	<b>6,964,782</b>	<b>7,753,162</b>	<b>7,860,873</b>	<b>6,809,028</b>	<b>(1,051,845)</b>
<b>Expenses</b>					
General Services Administration	252,142	205,840	381,520	374,264	(7,256)
Fleet Maintenance	683,621	444,936	617,560	398,395	(219,165)
Facilities Management	1,730,042	2,116,443	2,116,030	2,026,041	(89,989)
Government Services Building	504,950	719,779	1,258,562	769,265	(489,297)
Public Transportation *	1,585,720	1,578,132	1,636,934	1,525,322	(111,612)
Parks & Recreation	2,256,789	2,236,922	1,824,792	1,715,741	(109,051)
<b>Total Expenses</b>	<b>7,013,264</b>	<b>7,302,052</b>	<b>7,835,398</b>	<b>6,809,028</b>	<b>(1,026,370)</b>
<b>Revenues vs. Expenses</b>	<b>(48,482)</b>	<b>451,110</b>	<b>25,475</b>	<b>0</b>	<b>(25,475)</b>
<b>Personnel Summary - Positions</b>					
General Services Administration	3.00	4.00	6.00	6.00	0.00
Fleet Management	9.00	5.50	7.00	6.00	(1.00)
Facilities Management	24.00	37.00	29.00	24.00	(5.00)
Public Transportation	0.00	0.00	15.50	15.50	0.00
Parks & Recreation	24.50	24.50	17.50	18.00	0.50
<b>Total Positions</b>	<b>60.50</b>	<b>71.00</b>	<b>75.00</b>	<b>69.50</b>	<b>(5.50)</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 2009-2010**

**ADMINISTRATION - GENERAL SERVICES**

**GENERAL FUND**

Fund 001 Dept 0230	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
341.92-00	Staff Time	0	0	5,000	5,000	0	
	General Fund	252,142	205,840	376,520	369,264	(7,256)	
	<b>TOTAL REVENUES</b>	<b>252,142</b>	<b>205,840</b>	<b>381,520</b>	<b>374,264</b>	<b>(7,256)</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	148,762	144,268	264,898	264,909	11	
519.10-14	Overtime	1,770	202	0	0	0	
519.10-xx	Employee Benefits	68,740	55,459	102,209	95,338	(6,871)	
	<b>Total Personnel Expenses</b>	<b>219,272</b>	<b>199,929</b>	<b>367,107</b>	<b>360,247</b>	<b>(6,860)</b>	
4010, 5420	Travel/Training	0	175	0	0	0	
519.41-10	Communications	1,932	2,355	2,930	3,290	360	Increase number of base lines from 3 to 7
519.41-30	Postage Expense	235	152	200	200	0	
519.44-10	Rentals & Leases	10,500	0	0	435	435	Uniform rental for Gen'l Services Asst. Dir.
519.45-20	Vehicle Insurance	0	522	1,067	1,067	0	
519.46-20	Vehicle Repair	0	0	1,600	1,600	0	
519.46-30	Maintenance Agreements	0	1,709	2,700	2,700	0	
519.46-40	Small Tools & Equipment	532	60	300	300	0	
519.47-10	Printing & Binding	132	46	92	92	0	
519.49-13	Service Awards/Recognition	96	0	210	210	0	
519.51-10	Office Supplies	0	85	900	900	0	
519.51-11	Office Equipment under \$1,000	0	99	200	200	0	
519.51-20	Data Processing Supplies	100	0	100	100	0	
519.52-10	Gas, Oil & Lubricants	147	708	4,114	2,923	(1,191)	
519.52-12	Other Operating Expenses	54	0	0	0	0	
519.52-30	Data Processing Software	585	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>14,313</b>	<b>5,911</b>	<b>14,413</b>	<b>14,017</b>	<b>(396)</b>	
519.64-10	Equipment	18,557	0	0	0	0	
	<b>Total Capital Expenses</b>	<b>18,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>252,142</b>	<b>205,840</b>	<b>381,520</b>	<b>374,264</b>	<b>(7,256)</b>	



## 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 2009-2010**

**FLEET MANAGEMENT - GENERAL SERVICES**

**GENERAL FUND**

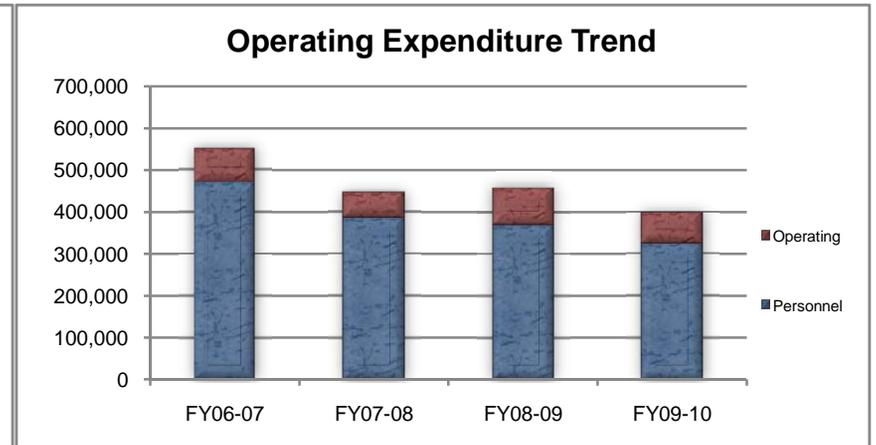
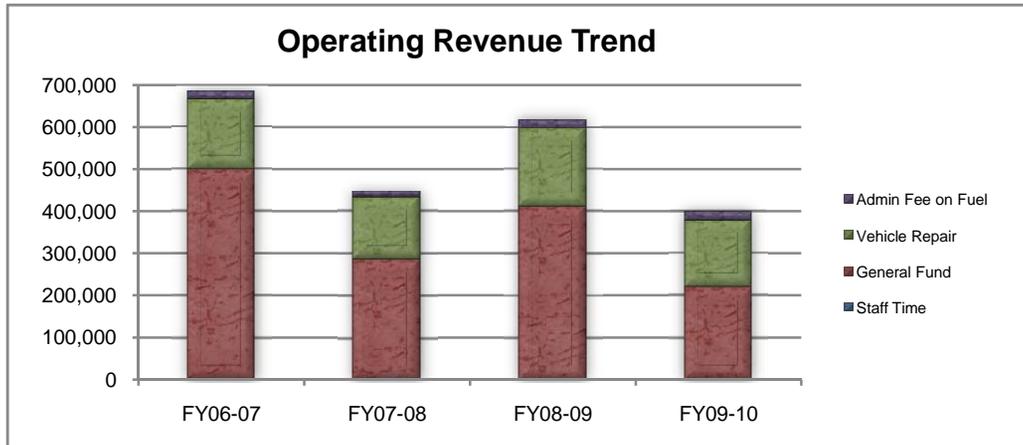
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 1410		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
	<b>Revenues</b>						
341.92-00	Staff Time	0	3,000	0	0	0	
369-01-00	Admin Fee on Fuel	18,461	12,000	20,000	20,000	0	
369.43-00	Fleet Maintenance Charges	166,754	147,600	187,500	158,700	(28,800)	
	General Fund	498,406	282,336	410,060	219,695	(190,365)	
	<b>TOTAL REVENUES</b>	<b>683,621</b>	<b>444,936</b>	<b>617,560</b>	<b>398,395</b>	<b>(219,165)</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	286,636	241,719	242,427	221,770	(20,657)	DU #1- Eliminate Service Writer/Parts Coord.
519.10-14	Overtime	27,110	16,903	7,000	7,000	0	Reclass Mech. II to Mech. II/Serv. Advisor
519.10-xx	Employee Benefits	156,570	126,330	119,078	95,210	(23,868)	
	<b>Total Personnel Expenses</b>	<b>470,316</b>	<b>384,952</b>	<b>368,505</b>	<b>323,980</b>	<b>(44,525)</b>	
519.31-10	Professional Services	0	0	135	135	0	
519.34-10	Other Contracted Services	3,276	2,798	2,700	3,036	336	
4010, 5421	Travel/Training	700	805	900	700	(200)	
4110, 4120	Communications	2,262	2,369	4,250	3,885	(365)	
519.41-20	Rentals & Leases	5,566	4,757	600	5,435	4,835	Uniform rental required, eliminated FY 09
519.45-20	Vehicle Insurance	4,394	4,677	4,434	3,523	(911)	
519.46-10	Bldg/Equip Repairs	2,845	5,824	6,722	4,335	(2,387)	
519.46-20	Vehicle Repair	22,067	13,401	21,220	17,736	(3,484)	
519.46-30	Maintenance Agreements	3,510	121	3,000	3,000	0	
519.46-40	Small Tools & Equipment	11,587	4,314	9,996	7,950	(2,046)	
519.47-10	Printing & Binding	63	72	92	92	0	
519.49-10	Other Current Charges	50	50	100	100	0	
519.49-13	Service Awards/Recognition	97	0	0	0	0	
519.49-14	Landfill Tipping Fees	0	0	0	0	0	
519.49-15	Advertising	7	0	231	231	0	
519.51-10	Office Supplies	1,524	400	1,200	960	(240)	
519.51-11	Office Equipment under \$1,000	1,322	458	1,100	890	(210)	
519.52-10	Gas, Oil & Lubricants	18,154	18,823	26,400	18,579	(7,821)	
519.52-12	Other Operating Expenses	1,114	1,115	2,400	1,128	(1,272)	
519.52-20	Clothing & Wearing Apparel	0	0	1,475	600	(875)	
519.52-30	Data Processing Software	757	0	1,400	1,400	0	
519.54-10	Publications/Memberships	703	0	700	700	0	
	<b>Total Operating Expenses</b>	<b>79,998</b>	<b>59,984</b>	<b>89,055</b>	<b>74,415</b>	<b>(14,640)</b>	
519.64-10	Equipment	133,307	0	160,000	0	(160,000)	Capital Equipment Plan
	<b>Total Capital Expenses</b>	<b>133,307</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>(160,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>683,621</b>	<b>444,936</b>	<b>617,560</b>	<b>398,395</b>	<b>(219,165)</b>	

Flagler County Board of County Commissioners

FY 2009-2010

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

Revenues

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Staff Time	0	3,000	0	0
Admin Fee on Fuel	18,461	12,000	20,000	20,000
Vehicle Repair	166,754	147,600	187,500	158,700
General Fund	498,406	282,336	410,060	219,695
	<b>683,621</b>	<b>444,936</b>	<b>617,560</b>	<b>398,395</b>

Expenses

Personnel	470,316	384,952	368,505	323,980
Operating	79,998	59,984	89,055	74,415
Capital	133,307	0	160,000	0
	<b>683,621</b>	<b>444,936</b>	<b>617,560</b>	<b>398,395</b>

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
<b>Personnel Summary -Positions</b>				
Fleet Manager	1.00	0.00	0.00	0.00
Fleet Coordinator	0.00	0.00	1.00	1.00
Lead Mechanic	1.00	0.00	1.00	1.00
Accounting Clerk	1.00	0.50	0.00	0.00
Service Mechanic	2.00	2.00	2.00	2.00
Mechanic II EVT	1.00	1.00	1.00	1.00
Mechanic I	1.00	0.00	0.00	0.00
Mechanic II TVT	1.00	1.00	0.00	0.00
Oil & Lube Technician	0.00	0.50	0.00	0.00
Service Writer/Parts Coordinator	0.00	0.50	1.00	0.00
Mechanic II	1.00	0.00	1.00	1.00
Tradesworker III	0.00	0.00	0.00	0.00
Inventory Control Specialist	0.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>9.00</b>	<b>5.50</b>	<b>7.00</b>	<b>6.00</b>

Eliminated position

## 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 2009-2010**

**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 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
341.92-00	Staff Time	359,200	176,500	231,127	209,173	(21,954)	
	General Fund	1,370,842	1,939,943	1,884,903	1,816,868	(68,035)	
	<b>TOTAL REVENUES</b>	<b>1,730,042</b>	<b>2,116,443</b>	<b>2,116,030</b>	<b>2,026,041</b>	<b>(89,989)</b>	
	<b>Expenses</b>						
519.10-12	Regular Salaries	683,314	966,934	860,831	722,784	(138,047)	DU #1, #2, #3
519.10-14	Overtime	37,297	35,433	17,000	25,500	8,500	
519.10-xx	Employee Benefits	415,921	593,801	494,695	371,694	(123,001)	
	<b>Total Personnel Expenses</b>	<b>1,136,532</b>	<b>1,596,168</b>	<b>1,372,526</b>	<b>1,119,978</b>	<b>(252,548)</b>	
519.31-10	Professional Services	68	271	135	135	0	
519.34-10	Other Contracted Services	54,354	45,634	88,482	209,697	121,215	DU #2-Contracted lawn maintenance @\$115,000
519.34-20	Governmental Services	12,866	4,577	5,000	0	(5,000)	
4010, 5421	Travel/Training	696	975	250	250	0	
519.41-10	Communications	34,393	22,045	6,740	13,220	6,480	
519.41-30	Postage	13	55	50	50	0	
519.43-10	Utilities Expense	27,719	26,350	44,834	122,129	77,295	
519.44-10	Rentals & Leases	77,912	25,395	2,720	8,728	6,008	
519.45-20	Vehicle Insurance	5,440	7,828	9,482	9,819	337	
519.46-10	Building/Equipment Repairs	93,625	123,169	110,190	148,402	38,212	
519.46-20	Vehicle Repair	12,857	28,416	20,512	20,212	(300)	
519.46-30	Maintenance Agreements	5,700	68,033	99,655	90,649	(9,006)	
519.46-40	Small Tools & Equipment	50,414	28,029	23,000	23,000	0	
519.47-10	Printing & Binding	192	75	300	300	0	
519.49-10	Other Current Charges	753	1,737	1,600	1,900	300	
519.49-13	Service Awards/Recognition	240	348	0	0	0	
519.49-14	Landfill Tipping Fees	88	0	0	0	0	
519.49-15	Advertising	17	90	200	200	0	
519.51-10	Office Supplies	1,398	2,386	2,000	2,000	0	
519.51-11	Office Equipment under \$1,000	2,656	93	2,300	1,375	(925)	
5120, 5230	Data Processing Supplies/Software	110	1,373	0	0	0	
519.52-10	Gas, Oil & Lubricants	27,235	53,584	40,474	40,662	188	
519.52-12	Other Operating Expenses	63,730	68,906	77,000	71,318	(5,682)	
519.52-20	Clothing & Wearing Apparel	682	3,049	8,180	4,315	(3,865)	
519.53-10	Road Materials & Supplies	292	0	0	0	0	
519.54-10	Publications/Memberships	0	186	0	0	0	
	<b>Total Operating Expenses</b>	<b>473,450</b>	<b>512,604</b>	<b>543,104</b>	<b>768,361</b>	<b>225,257</b>	

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**FACILITIES MANAGEMENT - GENERAL SERVICES**

**GENERAL FUND**

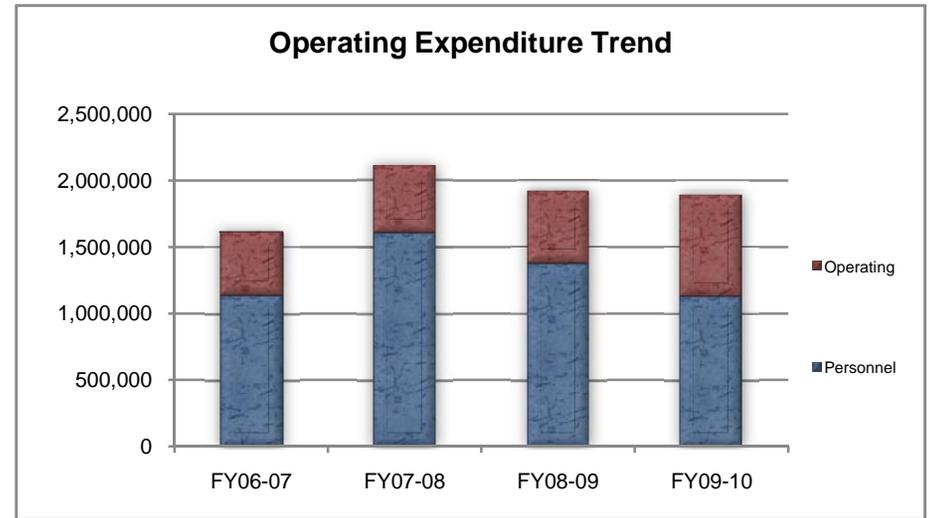
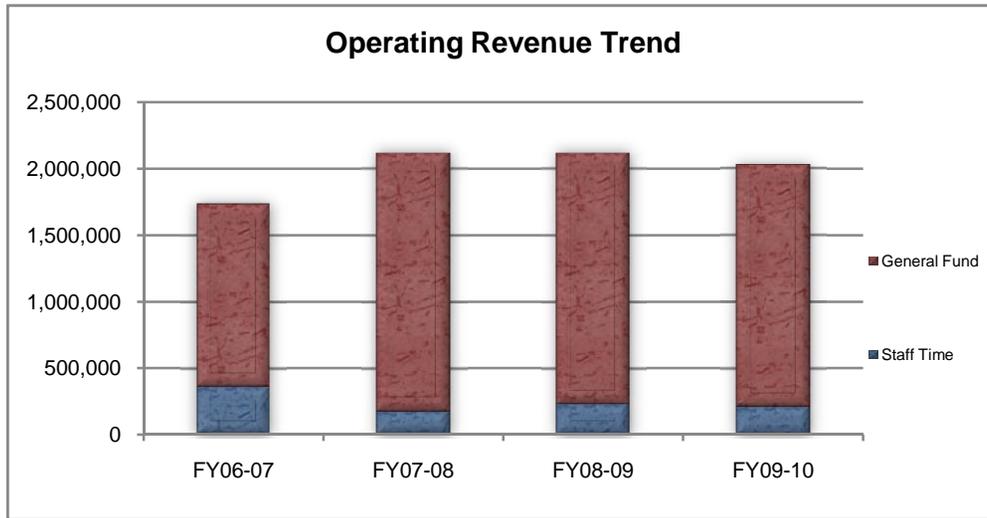
DESCRIPTION		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
<b>Expenses (continued):</b>							
519.62-10	Buildings	0	0	0	0	0	
519.64-10	Equipment	120,060	7,671	200,400	137,702	(62,698)	Capital Equipment Plan/IT Plan/Rolling Stock
<b>Total Capital Expenses</b>		<b>120,060</b>	<b>7,671</b>	<b>200,400</b>	<b>137,702</b>	<b>(62,698)</b>	
<b>TOTAL EXPENSES</b>		<b>1,730,042</b>	<b>2,116,443</b>	<b>2,116,030</b>	<b>2,026,041</b>	<b>(89,989)</b>	

PERSONNEL SUMMARY - POSITIONS		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	COMMENTS
<b>Personnel Summary -Positions</b>						
	Chief of Trades/Construction	0.00	0.00	1.00	1.00	
	Facilities Manager	1.00	1.00	0.00	0.00	
	Tradesworker IV	3.00	3.00	3.00	4.00	Add 1 Tradesworker IV from Bull Creek
	Tradesworker III	5.00	5.00	2.00	2.00	
	Tradesworker II	2.00	2.00	2.00	1.00	Transfer 1 Tradesworker II to Princess Place
	Accounting Clerk	1.00	1.00	0.00	0.00	
	Head Custodian	0.00	1.00	2.00	2.00	
	Custodian I	5.00	11.00	7.00	6.00	Eliminate 1 Custodian (vacant)
	Tradesworker I	0.00	0.00	1.00	1.00	
	Crew Leader II	1.00	2.00	2.00	1.00	Eliminate 1 Crew Leader
	HVAC Technician	1.00	2.00	3.00	3.00	
	Chief of Trades/Facilities	1.00	1.00	1.00	1.00	
	Maintenance Technician I	2.00	3.00	2.00	0.00	Eliminate 2 Maintenance Tech I
	Maintenance Technician II	2.00	2.00	2.00	1.00	Eliminate 1 Maintenance Tech II
	Project Engineer	0.00	1.00	0.00	0.00	
	Custodian/Maintenance Technician I	0.00	2.00	1.00	1.00	
	Public Works Supervisor II	0.00	0.00	0.00	0.00	
	Inventory Control Specialist	0.00	0.00	0.00	0.00	
	Equipment Operator III	0.00	0.00	0.00	0.00	
<b>Total Positions</b>		<b>24.00</b>	<b>37.00</b>	<b>29.00</b>	<b>24.00</b>	

**Flagler County Board of County Commissioners**  
**FY 2009-2010**

**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.

**SERVICE OBJECTIVES**

- 1) Complete routine work orders within 15 days 90% of the time.
- 2) Dedicate 10% of staff time to preventive maintenance per month.

**CAPITAL EQUIPMENT PLAN PURCHASES**

FCSO Inmate Facility - Replace hot water heater	10,725
IT Computer Plan - Replace one computer	1,500
Rolling Stock Plan	125,477
	<hr/>
	<b>137,702</b>

**SUMMARY**

**Revenues**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Staff Time	359,200	176,500	231,127	209,173
General Fund	1,370,842	1,939,943	1,884,903	1,816,868
	<b>1,730,042</b>	<b>2,116,443</b>	<b>2,116,030</b>	<b>2,026,041</b>

**Expenses**

Personnel	1,136,532	1,596,168	1,372,526	1,119,978
Operating	473,450	512,604	543,104	768,361
Capital	120,060	7,671	200,400	137,702
	<b>1,730,042</b>	<b>2,116,443</b>	<b>2,116,030</b>	<b>2,026,041</b>

## 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 2009-2010**

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

**GENERAL FUND**

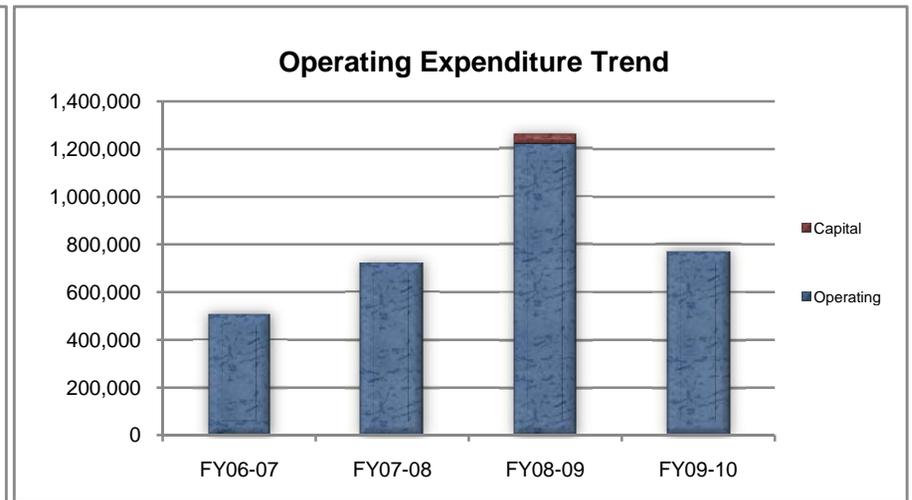
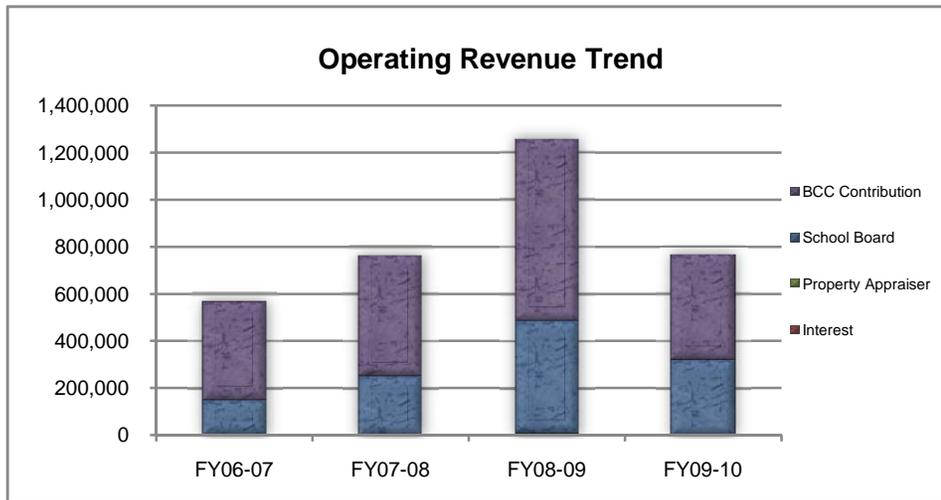
Fund 001/125 Dept 0250	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
361.10-00	Interest	1,959	6,854	0	0	0	This division was funded in Fund 125 in FY 08
369.90-00	Miscellaneous - Property Appraiser	0	0	7,500	0	(7,500)	
366.04-12	GSB-School Board Contribution	147,880	250,854	478,519	321,315	(157,204)	
	General Fund	416,957	511,599	772,543	447,950	(324,593)	
	Cash Carry Forward	0	61,815	0	0	0	
	<b>TOTAL REVENUES</b>	<b>566,796</b>	<b>831,122</b>	<b>1,258,562</b>	<b>769,265</b>	<b>(489,297)</b>	
	<b>Expenses</b>						
519.34-10	Other Contracted Services	23,476	16,534	103,719	91,210	(12,509)	DU #1-Contract out landscaping services
519.34-20	Common HVAC, Bldg & Ground Maintenance	88,374	162,633	170,000	130,000	(40,000)	
519.41-10	Communications Recurring	2,514	266	0	1,200	1,200	Phone lines for elevators & security system
519.41-30	Postage	0	17	0	0	0	
519.43-10	Utilities Expense	249,526	345,619	599,100	345,476	(253,624)	
519.44-10	Rentals & Leases	277	47	0	0	0	
519.45-10	General Liability Insurance	114,118	115,763	254,622	111,747	(142,875)	
519.46-10	Building/Equipment Repairs	14,480	14,170	18,000	19,200	1,200	
519.46-20	Vehicle Repair	0	65	0	0	0	
519.46-30	Maintenance Agreements	0	48,081	54,821	51,157	(3,664)	
519.46-40	Small Tools & Equipment	4,472	262	3,000	2,400	(600)	
519.49-10	Other Current Charges/Oblig	0	10	300	375	75	
519.49-18	Bank Analysis Fees	0	266	0	0	0	
51-10, 51-20	Office Supplies/Data Processing Supplies	0	98	0	0	0	
519.51-11	Office Equipment	30	0	0	0	0	
519.52-10	Gas, Oil, Lubricants	551	807	0	500	500	Fuel for generators
519.52-12	Other Operating Expenses	7,132	15,141	16,000	16,000	0	
	<b>Total Operating Expenses</b>	<b>504,950</b>	<b>719,779</b>	<b>1,219,562</b>	<b>769,265</b>	<b>(450,297)</b>	
519.63-10	Improvements other than Building	0	0	25,000	0	(25,000)	Water softener for chiller-split funded
519.64-10	Equipment	0	0	14,000	0	(14,000)	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>(39,000)</b>	
	<b>TOTAL EXPENSES</b>	<b>504,950</b>	<b>719,779</b>	<b>1,258,562</b>	<b>769,265</b>	<b>(489,297)</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 2009-2010**

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

**GENERAL FUND**



**SUMMARY**

**Revenues**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Interest	1,959	0	0	0
Property Appraiser	0	0	7,500	0
School Board	147,880	250,854	478,519	321,315
BCC Contribution	416,957	511,599	772,543	447,950
	<b>566,796</b>	<b>762,453</b>	<b>1,258,562</b>	<b>769,265</b>

**Expenses**

Operating	504,950	719,779	1,219,562	769,265
Capital	0	0	39,000	0
	<b>504,950</b>	<b>719,779</b>	<b>1,258,562</b>	<b>769,265</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 2009-2010**

**PUBLIC TRANSPORTATION - 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 1910</b>		<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						FY08 Actuals are from Fund 403 (Public Transportation)
389.40-01	Bus Fares	615,258	420,383	158,029	158,000	(29)	No longer receiving support from Community Services
369.90-04	Advertising	8,511	11,774	15,000	10,000	(5,000)	
341.92-00	Staff Time	1,114	0	0	0	0	
369.30-00	Refund Prior Year	889	0	0	0	0	
364.41-00	Sale Fixed Assets	2,370	0	0	0	0	No longer separate fund
364.33-10	Loss to Equip/Building	2,919	0	0	0	0	
346.90-05	Medicaid Reimbursement	86,662	86,312	86,664	82,500	(4,164)	State decreased amount of funding
346.90-06	Medwaiver Reimbursement	95,654	94,793	72,000	80,000	8,000	
331.42-02	Capital 5310 Grant	70,595	49,280	0	0	0	
331.49-05	FDOT Oper Assist Grant (5311)	199,255	214,825	270,000	380,829	110,829	
364.41-00	Sale Fixed Assets	0	2,089	0	0	0	
334.49-07	Transportation Disadvantaged Grant	167,528	185,258	192,097	183,674	(8,423)	
361.10-00	Interest	10,702	4,808	0	0	0	No longer separate fund
399.00-00	Cash Carry Forward	79,170	147,841	0	0	0	
	General Fund	179,408	756,492	421,044	293,199	(127,845)	FY 07/08 and prior was Enterprise Fund
	<b>TOTAL REVENUES</b>	<b>1,520,035</b>	<b>1,973,855</b>	<b>1,214,834</b>	<b>1,188,202</b>	<b>(26,632)</b>	
	<b>Expenses</b>						
544.10-12	Regular Salaries	504,912	488,178	360,821	351,012	(9,809)	
544.10-13	Other Salaries & Wages	81,951	85,996	151,794	151,794	0	
544.10-14	Overtime	12,276	7,244	9,594	9,594	0	
544.10-xx	Employee Benefits	362,044	326,813	264,417	241,979	(22,438)	
	<b>Total Personnel Expenses</b>	<b>961,183</b>	<b>908,231</b>	<b>786,626</b>	<b>754,379</b>	<b>(32,247)</b>	
544.31-10	Professional Services	35,881	2,247	50,928	96,956	46,028	
544.34-10	Other Contracted Services	1,925	2,704	2,200	1,600	(600)	
544.34-20	Governmental Services	11,198	8,445	0	0	0	
4010, 5420	Travel/Training	2,326	339	1,200	1,200	0	
544.41-10	Communications	2,669	3,715	6,840	4,440	(2,400)	
544.41-30	Postage Expense	294	187	430	384	(46)	
544.43-10	Utilities Expense	6,821	5,264	0	0	0	
544.44-10	Rentals & Leases	36,000	33,000	0	0	0	
544.45-20	Vehicle Insurance	21,274	21,482	19,434	25,303	5,869	
544.46-10	Building/Equipment Repairs	339	13	0	0	0	
544.46-20	Vehicle Repair	82,278	79,914	85,700	77,700	(8,000)	
544.46-30	Maintenance Agreements	1,090	11,864	12,100	13,200	1,100	
544.46-40	Small Tools & Equipment	236	0	500	200	(300)	

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**PUBLIC TRANSPORTATION (continued)**

**GENERAL FUND**

DESCRIPTION		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
544.47-10	Printing & Binding	60	30	92	0	(92)	
544.49-15	Advertising	9	10	510	360	(150)	
544.49-18	Bank Fees	0	273	0	0	0	
544.49-91	Write Offs/shortages	6,419	80	0	0	0	
544.51-10	Office Supplies	1,323	773	2,040	1,680	(360)	
544.51-11	Office Equipment under \$1,000	12,595	0	0	0	0	
544.51-20	Data Processing Supplies	112	0	0	0	0	
544.52-10	Gas, Oil & Lubricants	186,588	222,280	243,784	204,600	(39,184)	
544.52-12	Other Operating Expenses	1,449	1,089	2,450	1,850	(600)	
544.52-20	Clothing & Wearing Apparel	425	0	0	2,850	2,850	
544.54-10	Publications/Memberships	477	0	0	0	0	
544.59-10	Depreciation Expense	189,750	202,520	0	0	0	
	<b>Total Operating Expenses</b>	<b>601,538</b>	<b>596,229</b>	<b>428,208</b>	<b>432,323</b>	<b>4,115</b>	
544.64-10	Equipment	0	0	0	1,500	1,500	IT Plan
	<b>Total Capital Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	
544.72-30	Interest on Loan	22,891	12,686	0	0	0	Payoff of advancement \$ 439,851 as of 9/30/2008
	<b>Total Debt Service</b>	<b>22,891</b>	<b>12,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>1,585,612</b>	<b>1,517,146</b>	<b>1,214,834</b>	<b>1,188,202</b>	<b>(26,632)</b>	

**RESERVES**

**GENERAL FUND**

Fund 001 Dept 5000	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
399.00-00	Cash Carry Forward	0	2,110	0	0	0	
381.00-00	Constitutional Gas Tax	0	55,376	0	0	0	No longer Enterprise Fund, moved to General Fund
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>57,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	
587.98-11	Designated for Future Use	0	53,229	0	0	0	
587.98-41	Reserve Personal Services	0	4,257	0	0	0	No longer Enterprise Fund, moved to General Fund
	<b>TOTAL RESERVES</b>	<b>0</b>	<b>57,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**PUBLIC TRANSPORTATION GRANTS - GENERAL SERVICES (Continued)**

**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	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Dept 8205	Section 5310 Grant	FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	<b>Revenues</b>						
	General Fund	0	0	6,360	6,800	440	10% Local match
331.42-02	5310 Grant	108	0	57,240	61,200	3,960	
	<b>TOTAL REVENUES</b>	<b>108</b>	<b>0</b>	<b>63,600</b>	<b>68,000</b>	<b>4,400</b>	
	<b>Expenses</b>						
544.52-12	Other Operating Expenses	108	0	0	0	0	
544.46-40	Small Tools & Equipment	0	0	0	0	0	
544.64-10	Equipment	0	0	63,600	68,000	4,400	Capital Equipment Plan
	<b>TOTAL EXPENSES</b>	<b>108</b>	<b>0</b>	<b>63,600</b>	<b>68,000</b>	<b>4,400</b>	

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

This is a federal earmark grant coming to Flagler County through the efforts of Congressman Mica. Funds are used to replace buses, vans or cars with high mileage. The earmarking of these funds is dependent on bills being passed by both Houses of Congress and being signed by the President. There is no local match for this grant by use of State of Florida Toll Credits.

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	
Dept 8210	USDOT/FTA Grant (5 buses)	FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	<b>Revenues</b>						
	General Fund	0	0	6,500	76,004	69,504	
331.42-01	USDOT/FTA Grant (5 buses)	0	3,500	352,000	193,116	(158,884)	FY09 Rollover - No local match required
334.49-08	Rural Area Capital Equipment Grant	0	51,618	0	0	0	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>55,118</b>	<b>358,500</b>	<b>269,120</b>	<b>(89,380)</b>	
	<b>Expenses</b>						
544.31-10	Professional Services	0	3,500	0	0	0	
544.64-10	Equipment	0	0	358,500	269,120	(89,380)	FY09 Rollover
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>3,500</b>	<b>358,500</b>	<b>269,120</b>	<b>(89,380)</b>	
	<b>TOTAL DEPARTMENT</b>	<b>1,585,720</b>	<b>1,578,132</b>	<b>1,636,934</b>	<b>1,525,322</b>	<b>(111,612)</b>	

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**PUBLIC TRANSPORTATION (continued)**

**GENERAL FUND**

**SECTION 5311 GRANT FDOT OPERATION ASSISTANCE GRANT**

This grant is applied for each December for the following fiscal year. This is a federal grant which is managed and administered by the Florida Department of Transportation, and its purpose is to reimburse operating expenses related to transporting individuals meeting the requirements for 5311 transportation. The grant has a 50% local match. This grant has been received since FY 2004.

**TRANSPORTATION DISADVANTAGE TRIPS GRANT**

This grant is applied for each March for the following fiscal year. This is a state grant managed and administered by the Florida Commission for the Transportation Disadvantaged, and its purpose is to reimburse the operating expense related to transporting individuals meeting the requirements for being transportation disadvantaged. There is a 10% local match for this grant. This grant has been received since FY 2004.

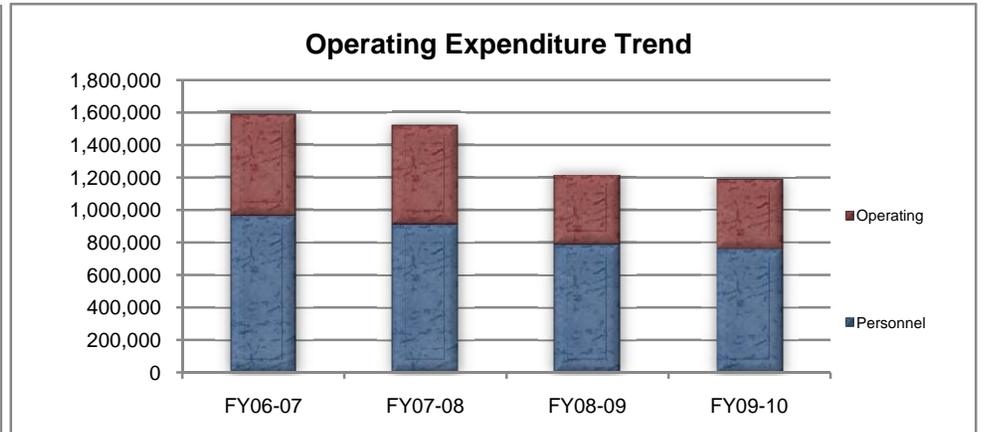
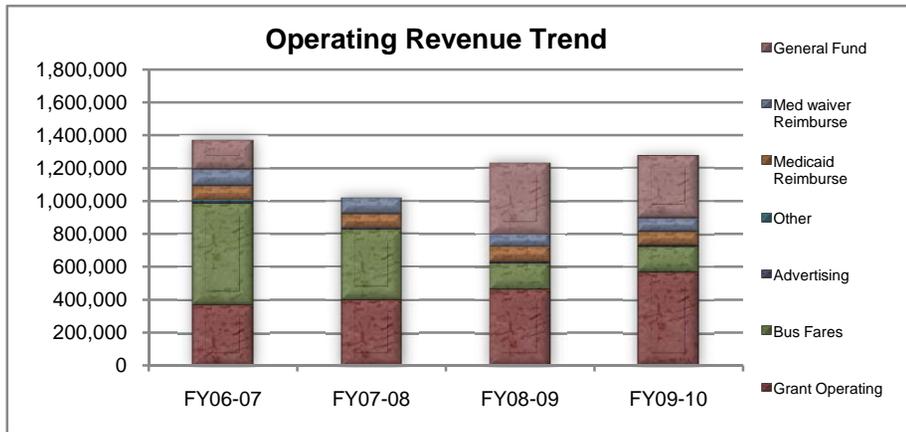
	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>
<b>Personnel Summary -Positions</b>				
Transportation Transit Director	0.00	1.00	0.00	0.00
Transportation Coordinator	1.00	1.00	1.00	1.00
Accountant I	1.00	0.50	0.00	0.00
Transportation Dispatch Clerks	3.00	3.00	3.00	3.00
Transportation Driver	11.00	11.00	10.00	10.00
Transportation Driver Part-time	4.00	4.00	1.50	1.50
Accounting Clerk	0.00	0.50	0.00	0.00
<b>Total Positions</b>	<b>20.00</b>	<b>21.00</b>	<b>15.50</b>	<b>15.50</b>

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**PUBLIC TRANSPORTATION - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

Fee schedule approved by the Board for 3-1-2004.

**IT PLAN:**

One computer 1,500

**ROLLING STOCK:**

Replace 2000 Chrysler Dodge Van 68,000  
(State pays \$61,200, County pays \$6,800)

**SUMMARY**

**Revenues**

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
Grant Capital	108	55,118	409,240	254,316
Grant Operating	366,783	400,083	462,097	564,503
Bus Fares	615,258	420,383	158,029	158,000
Advertising	8,511	11,774	15,000	10,000
Other	17,994	4,808	0	0
Medicaid Reimburse	86,662	86,312	86,664	82,500
Med waiver Reimburse	95,654	94,793	72,000	80,000
General Fund	179,408	0	433,904	376,003
Cash Carry Forward	79,170	149,951	0	0
	<b>1,449,548</b>	<b>1,223,222</b>	<b>1,636,934</b>	<b>1,525,322</b>

**Expenses**

Personnel	961,183	908,231	786,626	754,379
Operating	624,537	612,415	428,208	432,323
Reserves	0	57,486	0	0
Capital	0	0	422,100	338,620
	<b>1,585,720</b>	<b>1,578,132</b>	<b>1,636,934</b>	<b>1,525,322</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 2009-2010**

**PARKS AND RECREATION - SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Revenues</b>					
General Fund	1,810,167	1,885,987	1,429,009	1,431,939	15,702
Staff Time	0	207	53,317	9,769	(43,548)
Creekside Festival Donations	0	0	6,176	6,176	178,851
Princess Place Camping Fees	0	0	4,950	4,950	188,919
Recreation Fees/Facility Usage	49,460	63,804	31,000	31,000	0
Program Activity Fees	32,580	27,370	32,580	0	5,210
Bull Creek Fish Camp	0	18,055	114,100	91,907	96,045
Parks Grants*	389,312	206,348	92,751	0	(113,597)
Vessel Registration	0	35,151	34,650	34,000	(501)
Carry Forward-Vessel Registration	0	0	51,734	106,000	51,734
<b>Total Revenues</b>	<b>2,281,519</b>	<b>2,201,771</b>	<b>1,850,267</b>	<b>1,715,741</b>	<b>(351,504)</b>
<b>Expenses</b>					
Recreation Facilities	1,182,607	1,227,295	1,180,004	1,368,923	(47,291)
Princess Place Preserve	0	0	128,268	150,622	22,354
Bull Creek Fish Camp	0	75,649	88,625	79,135	12,976
Recreation Services/Carver Gym	684,870	727,630	335,144	117,061	(392,486)
Parks Grants*	389,312	206,348	92,751	0	(113,597)
<b>Total Expenses</b>	<b>2,256,789</b>	<b>2,236,922</b>	<b>1,824,792</b>	<b>1,715,741</b>	<b>(518,044)</b>
<b>Revenues vs. Expenses</b>	<b>24,730</b>	<b>(35,151)</b>	<b>25,475</b>	<b>0</b>	<b>166,540</b>
<b>Personnel Summary -Positions</b>					
Recreation Facilities	15.50	15.50	12.25	11.50	(0.75)
Bull Creek	0.00	0.00	0.75	1.00	0.25
Princess Place	0.00	0.00	2.50	3.50	1.00
Recreation Services	9.00	9.00	2.00	2.00	0.00
<b>Total Positions</b>	<b>24.50</b>	<b>24.50</b>	<b>17.50</b>	<b>18.00</b>	<b>0.50</b>

\*FY06-07 Actuals include River To Sea, FWHA Princess Place, FRDAP Old Dixie Community Park, FCT Malacompra Park and Malacompra Phase III grant expenses not included in the detail. Included here for historical purposes.

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**RECREATION FACILITIES - GENERAL SERVICES**

**GENERAL FUND**

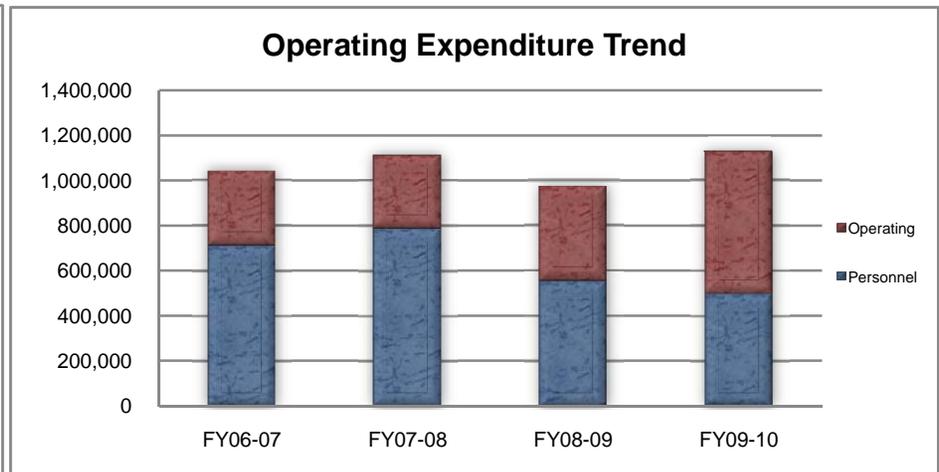
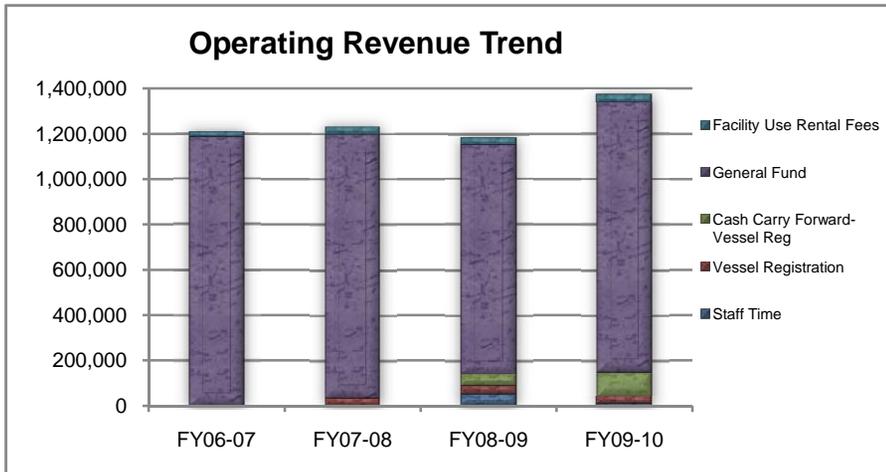
<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 1440</b>		<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
341.92-00	Staff Time	0	207	53,317	9,769	(43,548)	
347.29-00	Facility Use Rental Fees	24,730	30,930	31,000	31,000	0	Moved from 1442
329.00-00	Vessel Registration	0	35,151	34,650	34,000	(650)	
399.00-00	Cash Carry Forward-Vessel Registration	0	0	51,734	106,000	54,266	
	General Fund	1,182,607	1,161,007	1,009,303	1,188,154	178,851	
	<b>TOTAL REVENUES</b>	<b>1,207,337</b>	<b>1,227,295</b>	<b>1,180,004</b>	<b>1,368,923</b>	<b>188,919</b>	
	<b>Expenses</b>						
572.10-12	Regular Salaries	429,927	491,986	354,123	325,906	(28,217)	DU #1-Transfer .75 Tradesworker IV
572.10-14	Overtime	807	6,454	4,450	4,450	0	to Facilities
	Employee Benefits	277,800	287,195	194,556	167,029	(27,527)	
	<b>Total Personnel Expenses</b>	<b>708,534</b>	<b>785,635</b>	<b>553,129</b>	<b>497,385</b>	<b>(55,744)</b>	
572.31-10	Professional Services	0	0	135	0	(135)	
572.34-10	Other Contracted Services	126,735	120,029	145,819	148,104	2,285	
572.34-20	Governmental Services	17,243	5,755	3,150	3,150	0	
572.40-10	Travel/Training	704	600	200	200	0	
572.41-10	Communications	3,096	4,366	5,430	7,590	2,160	
572.43-10	Utilities Expense	0	76	0	157,054	157,054	Transfer Utilities from other park facilities
572.44-10	Rentals & Leases	21,857	21,545	6,960	12,032	5,072	Increase due to uniform rental and
572.45-20	Vehicle Insurance	8,979	6,784	7,277	5,345	(1,932)	equipment rental
572.46-10	Building/Equipment Repairs	35,086	24,430	28,400	43,400	15,000	Maint/repair to boardwalks, decks & docks,
572.46-20	Vehicle Repair	18,959	22,406	19,300	19,100	(200)	and rental fees for park facilities
572.46-40	Small Tools & Equipment	13,138	6,932	13,000	13,000	0	
572.47-10	Printing & Binding	0	74	100	1,100	1,000	
572.49-10	Other Current Charges	0	0	0	5,586	5,586	
572.49-14	Landfill Tipping Fees	2,081	2,849	3,000	3,500	500	
572.49-21	Vessel Registration	0	0	86,384	79,000	(7,384)	Fee from Vessel Reg can be used for
572.49-91	Write Offs/Shortages	0	0	0	0	0	waterway cleanup.
572.51-20	Data Processing Supplies	100	0	0	500	500	
572.52-10	Gas, Oil & Lubricants	56,838	76,711	64,810	64,152	(658)	
572.52-12	Other Operating Expenses	28,795	33,894	32,100	64,100	32,000	
572.52-20	Clothing & Wearing Apparel	20	18	2,135	2,150	15	
572.54-10	Publications/Memberships	0	350	175	175	0	
	<b>Total Operating Expenses</b>	<b>333,631</b>	<b>326,819</b>	<b>418,375</b>	<b>629,238</b>	<b>210,863</b>	
572.64-10	Equipment	52,788	14,841	108,500	132,300	23,800	Capital Equipment Plan (see breakdown)
	<b>Total Capital Expenses</b>	<b>52,788</b>	<b>14,841</b>	<b>108,500</b>	<b>132,300</b>	<b>23,800</b>	
572.81-01	Aid/Contribution-School Brd	87,654	100,000	100,000	110,000	10,000	
	<b>Total Grants &amp; Aids</b>	<b>87,654</b>	<b>100,000</b>	<b>100,000</b>	<b>110,000</b>	<b>10,000</b>	
	<b>TOTAL EXPENSES</b>	<b>1,182,607</b>	<b>1,227,295</b>	<b>1,180,004</b>	<b>1,368,923</b>	<b>188,919</b>	

Flagler County Board of County Commissioners

FY 2009-2010

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

SUMMARY

Revenues

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Staff Time	0	207	53,317	9,769
Facility Use Rental Fees	24,730	30,930	31,000	31,000
Vessel Registration	0	35,151	34,650	34,000
Cash Carry Forward-Vessel Reg	0	0	51,734	106,000
General Fund	1,182,607	1,161,007	1,009,303	1,188,154
<b>Total</b>	<b>1,207,337</b>	<b>1,227,295</b>	<b>1,180,004</b>	<b>1,368,923</b>

Expenses

Personnel	708,534	785,635	553,129	497,385
Operating	333,631	326,819	418,375	629,238
Capital	52,788	14,841	108,500	132,300
Grants & Aids	87,654	100,000	100,000	110,000
<b>Total</b>	<b>1,182,607</b>	<b>1,227,295</b>	<b>1,180,004</b>	<b>1,368,923</b>

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
<b>Personnel Summary -Positions</b>				
Parks & Rec Supervisor II	1.00	1.00	0.00	0.00
Parks & Rec Supervisor I	1.00	1.00	1.00	1.00
Tradesworker IV	2.00	3.00	2.75	2.00
Tradesworker III	3.00	2.00	2.00	2.00
Maintenance Technician I	1.00	0.00	0.00	0.00
Maintenance Technician II	2.00	3.00	2.00	2.00
Custodian II	1.00	1.00	1.00	1.00
Custodian I	2.50	2.50	2.50	2.50
Equipment Operator I	1.00	1.00	1.00	1.00
Tradesworker I	1.00	1.00	0.00	0.00
<b>Total Positions</b>	<b>15.50</b>	<b>15.50</b>	<b>12.25</b>	<b>11.50</b>

CAPITAL EQUIPMENT PLAN	
Replace 1992 AOK Trailer 7X16	2,600
Replace 1995 AOK Utility Trailer 14ft.	2,600
Replace 1995 Ford 3/4 ton Pickup	24,000
Replace 1997 Chevy S10 Small Pickup	20,000
Replace 1999 Bobcat Loader	47,000
Replace 2000 John Deere Gator 6X6	8,000
Replace 2000 SCAG 40 Walk Behind	6,900
Replace 2000 SCAG Mower	6,900
Replace 2001 SCAG Turf Tiger	6,900
Replace 1987 Cougar Utility Trailer	7,400
<b>Total</b>	<b>132,300</b>

Flagler County Board of County Commissioners

FY 2009-2010

**PRINCESS PLACE - GENERAL SERVICES**

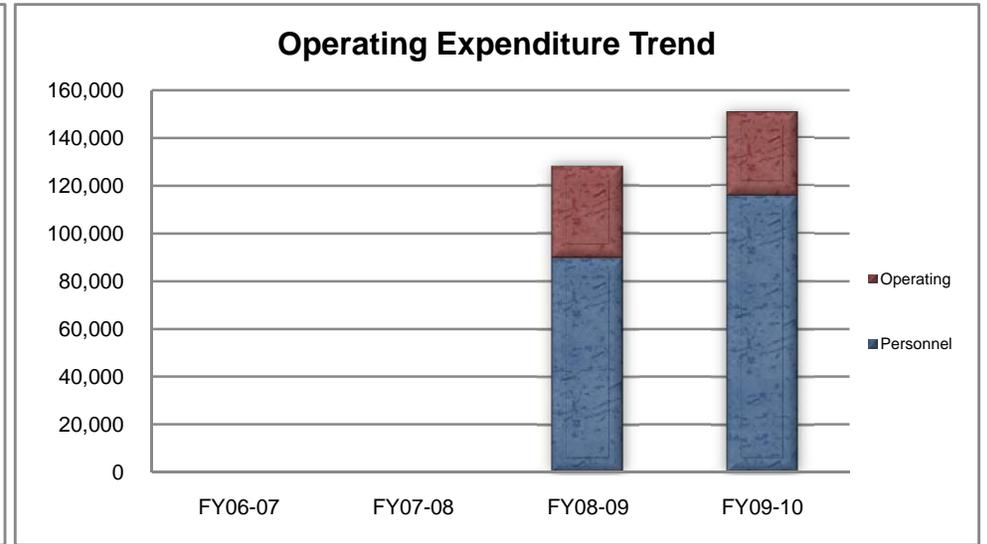
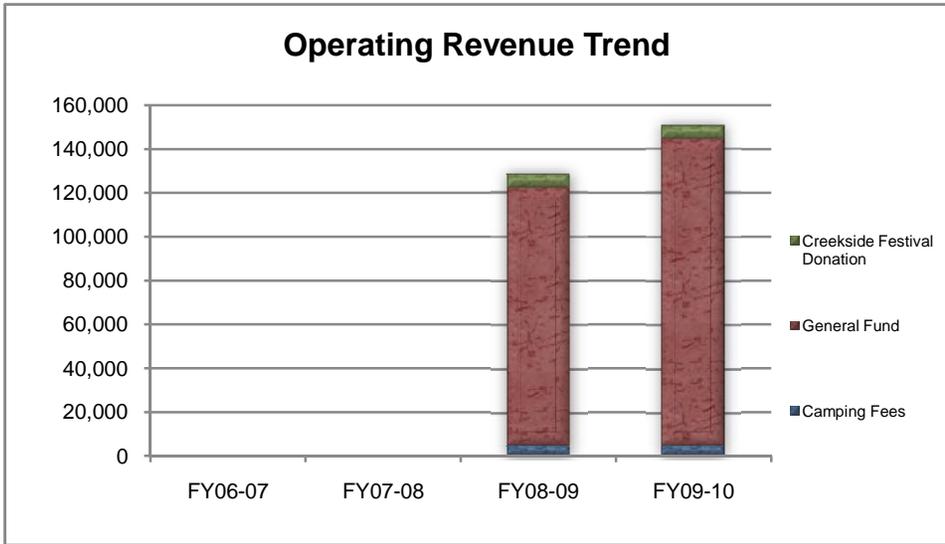
**GENERAL FUND**

Fund 001 Dept 1445	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
366.05-00	Creekside Festival Donation	0	0	6,176	6,176	0	
347.29-01	Camping Fees	0	0	4,950	4,950	0	
	General Fund	0	0	117,142	139,496	22,354	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>128,268</b>	<b>150,622</b>	<b>22,354</b>	
572.10-12	Regular Salaries	0	0	53,571	73,028	19,457	DU #1-Realignment of staff within
572.10-xx	Employee Benefits	0	0	36,024	42,755	6,731	Gen'l Services
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>0</b>	<b>89,595</b>	<b>115,783</b>	<b>26,188</b>	
	<b>Expenses</b>						
572.34-10	Other Contracted Services	0	0	0	3,834	3,834	Annual pest control and termite treatment
572.41-10	Communications	0	0	2,079	1,779	(300)	
572.43-10	Utilities Expense	0	0	29,758	22,012	(7,746)	
572.44-10	Rentals & Leases	0	0	660	1,038	378	
572.46-40	Small Tools & Equipment	0	0	3,088	3,088	0	
572.52-12	Other Operating Expenses	0	0	3,088	3,088	0	
	<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>38,673</b>	<b>34,839</b>	<b>(3,834)</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>128,268</b>	<b>150,622</b>	<b>22,354</b>	

**Flagler County Board of County Commissioners**  
**FY 2009-2010**

**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 FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Creekside Festival Donation	0	0	6,176	6,176
Camping Fees	0	0	4,950	4,950
General Fund	0	0	117,142	139,496
<b>Total</b>	<b>0</b>	<b>0</b>	<b>128,268</b>	<b>150,622</b>

**Expenses**

Personnel  
 Operating

Personnel	0	0	89,595	115,783
Operating	0	0	38,673	34,839
<b>Total</b>	<b>0</b>	<b>0</b>	<b>128,268</b>	<b>150,622</b>

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
<b>Personnel Summary -Positions</b>				
Maintenance Technician II	0.00	0.00	1.00	1.00
Park Ranger II	0.00	0.00	0.00	0.50 Transfer .5 Park Ranger II from Bull Creek
Parks Ranger I	0.00	0.00	0.50	0.00 Transferred to Bull Creek
Tradesworker II	0.00	0.00	0.00	1.00 Transferred from Facilities
Maintenance Technician I	0.00	0.00	1.00	1.00
<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>3.50</b>

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**BULL CREEK FISH CAMP - GENERAL SERVICES**

**GENERAL FUND**

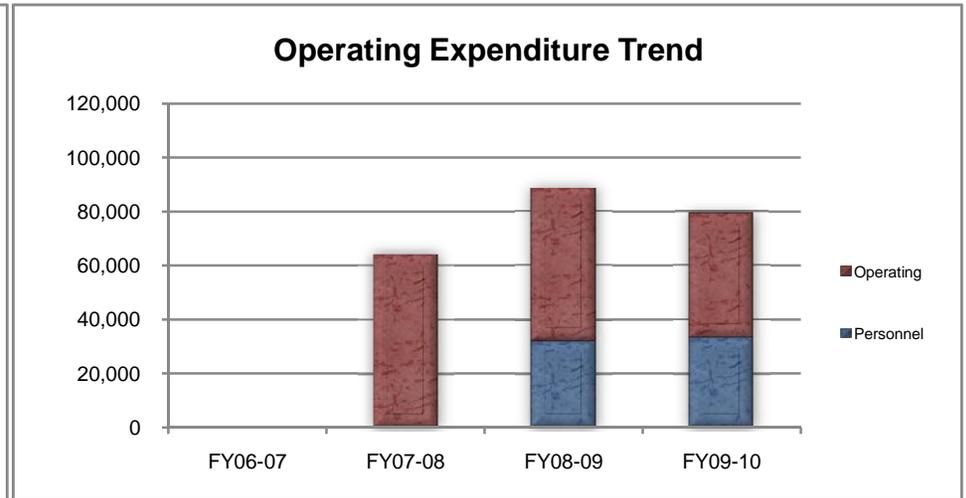
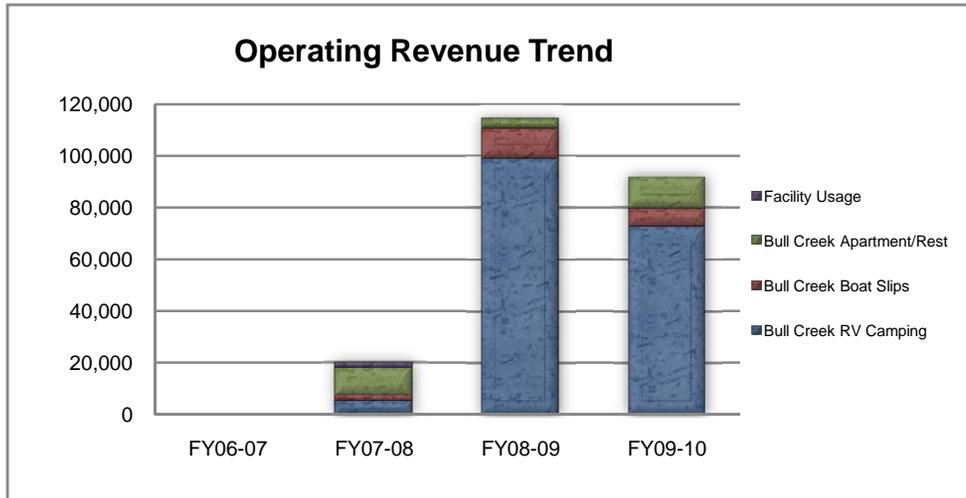
<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>APPROVED</b>	<b>CHANGES</b>	<b>COMMENTS</b>
<b>Dept 1444</b>		<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
347.29-02	Bull Creek RV Camping	0	4,982	98,800	72,623	(26,177)	
347.29-03	Bull Creek Boat Slips	0	2,573	11,700	7,032	(4,668)	
347.29-04	Bull Creek Bait Shop/Restaurant	0	10,500	3,600	12,252	8,652	
347.29-00	Facility Usage	0	1,874	0	0	0	
	General Fund	0	55,720	0	(12,772)	(12,772)	Contributions from (to) General Fund
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>75,649</b>	<b>114,100</b>	<b>79,135</b>	<b>(34,965)</b>	
572.10-12	Regular Salaries	0	0	20,487	20,613	126	
572.10-xx	Employee Benefits	0	0	11,430	12,609	1,179	
	<b>Total Personnel Expenses</b>	<b>0</b>	<b>0</b>	<b>31,917</b>	<b>33,222</b>	<b>1,305</b>	
	<b>Expenses</b>						
572.34-10	Other Contracted Services	0	2,380	600	1,774	1,174	Add'l funds to water quality testing
572.34-20	Governmental Services	0	0	0	1,000	1,000	Add'l funds for water monitoring services
572.41-10	Communications	0	241	816	1,248	432	
572.43-10	Utilities Expense	0	4,396	37,733	17,742	(19,991)	
572.44-10	Rentals & Leases	0	1,513	0	346	346	
572.45-20	Vehicle Insurance	0	0	240	478	238	
572.46-10	Building/Equipment Repairs	0	38,622	2,880	12,000	9,120	
572.46-20	Vehicle Repair	0	41	0	1,000	1,000	
572.46-30	Maintenance Agreements	0	0	600	0	(600)	
572.46-40	Small Tools & Equipment	0	11,695	7,000	2,000	(5,000)	
572.48-10	Promotional Activities	0	0	600	600	0	
572.49-10	Other Current Charges/Oblig	0	267	1,400	1,400	0	
572.49-14	Landfill Tipping Fees	0	500	0	0	0	
572.49-15	Advertising	0	24	2,004	1,000	(1,004)	
572.51-10	Office Supplies	0	68	300	300	0	
572.51-11	Office Equipment under \$1,000	0	21	420	100	(320)	
572.52-10	Gas, Oil & Lubricants	0	0	1,925	1,925	0	
572.52-12	Other Operating Expenses	0	4,245	58	3,000	2,942	Add'l funds for water treatment/softener,
572.52-20	Clothing & Wearing Apparel	0	33	132	0	(132)	chemicals & salt
	<b>Total Operating Expenses</b>	<b>0</b>	<b>64,046</b>	<b>56,708</b>	<b>45,913</b>	<b>(10,795)</b>	
572.63-10	Buildings	0	7,310	0	0	0	
572.64-10	Equipment	0	4,293	0	0	0	
	<b>Total Capital Expenses</b>	<b>0</b>	<b>11,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>75,649</b>	<b>88,625</b>	<b>79,135</b>	<b>(9,490)</b>	

Flagler County Board of County Commissioners

FY 2009-2010

**BULL CREEK FISH CAMP - GENERAL SERVICES**

**GENERAL FUND**



**NOTE FOR GRAPH**

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

**SUMMARY**

**Revenues**

Bull Creek RV Camping  
 Bull Creek Boat Slips  
 Bull Creek Apartment/Rest  
 Facility Usage  
 General Fund

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Bull Creek RV Camping	0	4,982	98,800	72,623
Bull Creek Boat Slips	0	2,573	11,700	7,032
Bull Creek Apartment/Rest	0	10,500	3,600	12,252
Facility Usage	0	1,874	0	0
General Fund	0	55,720	0	(12,772)
<b>Total</b>	<b>0</b>	<b>75,649</b>	<b>114,100</b>	<b>79,135</b>

**Expenses**

Personnel  
 Operating  
 Capital

Personnel	0	0	31,917	33,222
Operating	0	64,046	56,708	45,913
Capital	0	11,603	0	0
<b>Total</b>	<b>0</b>	<b>75,649</b>	<b>88,625</b>	<b>79,135</b>

**Personnel Summary -Positions**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Parks Ranger	0.00	0.00	0.50	1.00
Tradesworker IV	0.00	0.00	0.25	0.00
<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.75</b>	<b>1.00</b>

Transfer 1 Park Ranger from Princess Place  
 Transfer .50 Park Ranger II to Princess Place  
 Transfer .25 Tradesworker IV to Facilities

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**RECREATION SERVICES/RECREATION SPORTS LEAGUES - GENERAL SERVICES**

**GENERAL FUND**

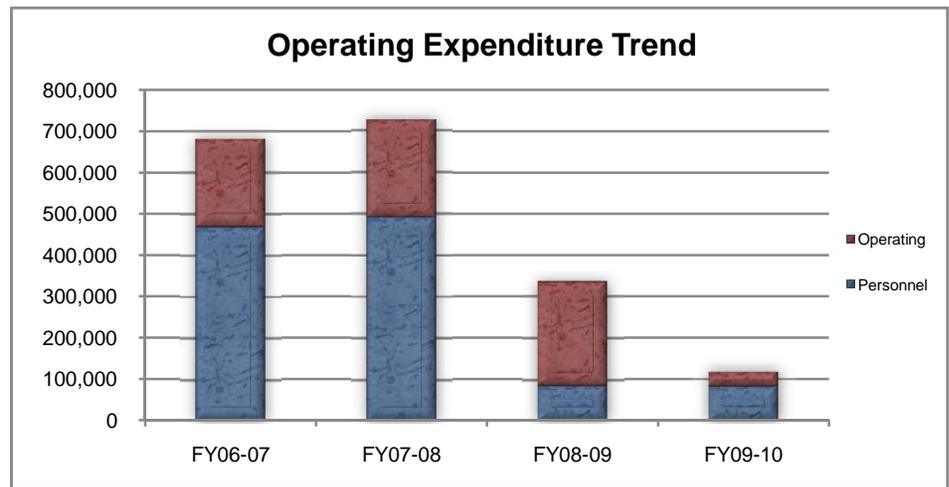
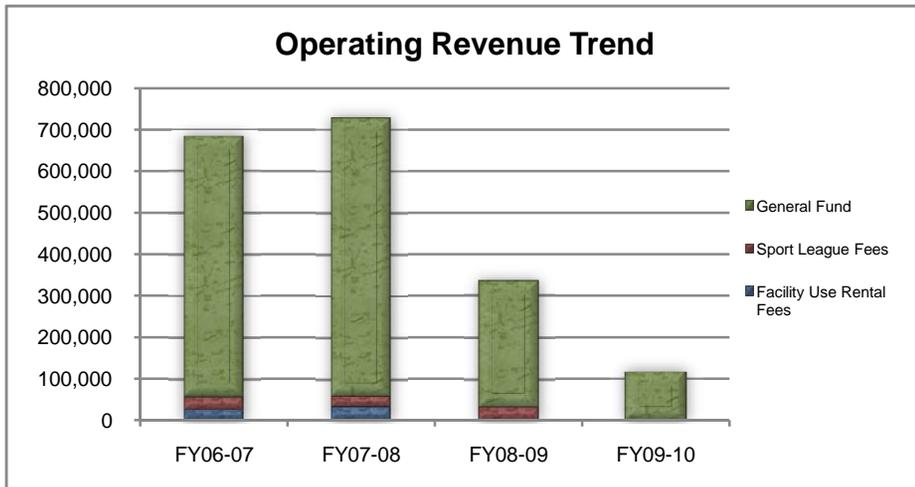
<b>Fund 001</b>	<b>DESCRIPTION</b>	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>	<b>CHANGES +/(-)</b>	<b>COMMENTS</b>
<b>Dept 1442/1443</b>							
	<b>Revenues</b>						
347.29-00	Facility Use Rental Fees	24,730	31,000	0	0	0	Program has been eliminated
347.21-00	Sport League Fees	32,580	27,370	32,580	0	(32,580)	Program has been eliminated
	General Fund	627,560	669,260	302,564	117,061	(185,503)	
	<b>TOTAL REVENUES</b>	<b>684,870</b>	<b>727,630</b>	<b>335,144</b>	<b>117,061</b>	<b>(218,083)</b>	
	<b>Expenses</b>						
572.10-12	Regular Salaries	298,207	315,499	54,417	54,413	(4)	
572.10-13	Other Salaries & Wages	4,581	9,570	0	0	0	
572.10-14	Overtime	1,639	1,100	0	0	0	
572.10-xx	Employee Benefits	162,327	164,279	30,430	28,167	(2,263)	
	<b>Total Personnel Expenses</b>	<b>466,754</b>	<b>490,448</b>	<b>84,847</b>	<b>82,580</b>	<b>(2,267)</b>	
572.xx-xx	Prof Svcs/Other Contracted Svcs (incl. Transportation)	5,368	2,200	0	1,420	1,420	
573.34-10	Program Activity Cost-Umpires/League Officials	19,330	39,999	23,610	0	(23,610)	
572.34-20	Governmental Services	547	0	0	0	0	
572.40-10	Travel/Training	310	200	0	0	0	
41-10,41-20	Communications	4,414	6,693	3,783	1,930	(1,853)	
572.41-30	Postage	140	500	200	111	(89)	
572.43-10	Utilities Expense	148,079	149,465	201,404	19,456	(181,948)	
572.44-10	Rentals & Leases	4,195	2,405	800	0	(800)	
572.45-20	Vehicle Insurance	1,561	1,639	473	1,534	1,061	
572.46-10	Building/Equipment Repairs	600	150	150	4,200	4,050	
572.46-20	Vehicle Repair	735	1,500	437	2,360	1,923	
572.46-30	Maintenance Agreements	759	1,200	0	0	0	
46-40,46-41	Small Tools & Equipment (incl. Princess Place)	1,783	5,150	500	0	(500)	
572.47-10	Printing & Binding	780	1,000	1,000	400	(600)	
572.48-10	Promotional Activities	654	1,000	800	0	(800)	
572.49-xx	Misc. (Svc Awards, Other Current Obl., Advertising)	5,363	525	525	75	(450)	
51-10, 51-11	Office Supplies & Office Equipment Under \$1,000	2,395	3,446	3,500	500	(3,000)	
572.51-20	Data Processing Supplies	404	500	500	0	(500)	
572.52-10	Gas, Oil & Lubricants	3,391	4,900	1,495	2,145	650	
572.52-12	Other Operating Expenses	5,839	6,000	1,500	0	(1,500)	
572.52-12	Other Program Activity Expenses	2,826	3,760	8,970	0	(8,970)	
572.52-18	Princess Place	2,881	4,650	0	0	0	
572.52-20	Clothing & Wearing Apparel	104	0	350	350	0	
572.52-30	Data Processing Software	1,655	0	0	0	0	
572.54-10	Publications/Memberships	410	300	300	0	(300)	
	<b>Total Operating Expenses</b>	<b>214,523</b>	<b>237,182</b>	<b>250,297</b>	<b>34,481</b>	<b>(215,816)</b>	
572.64-10	Equipment	3,593	0	0	0	0	
	<b>Total Capital Expenses</b>	<b>3,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>684,870</b>	<b>727,630</b>	<b>335,144</b>	<b>117,061</b>	<b>(218,083)</b>	

Flagler County Board of County Commissioners

FY 2009-2010

RECREATION SERVICES/RECREATION SPORTS LEAGUES - 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

Facility Use Rental Fees  
Sport League Fees  
General Fund

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Facility Use Rental Fees	24,730	31,000	0	0
Sport League Fees	32,580	27,370	32,580	0
General Fund	627,560	669,260	302,564	117,061
<b>Total</b>	<b>684,870</b>	<b>727,630</b>	<b>335,144</b>	<b>117,061</b>

Expenses

Personnel  
Operating  
Capital

Personnel	466,754	490,448	84,847	82,580
Operating	214,523	237,182	250,297	34,481
Capital	3,593	0	0	0
<b>Total</b>	<b>684,870</b>	<b>727,630</b>	<b>335,144</b>	<b>117,061</b>

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
<b>Personnel Summary -Positions</b>				
Parks & Recreation Director	1.00	1.00	0.00	0.00
Parks Administrator	1.00	1.00	0.00	0.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Parks Ranger II	2.00	2.00	0.00	0.00
Recreation Leader	1.00	1.00	1.00	1.00
Parks Programs Coordinator	1.00	1.00	0.00	0.00
Staff Assistant IV	1.00	1.00	0.00	0.00
Accountant I	1.00	1.00	0.00	0.00
Office Manager	0.00	0.00	0.00	0.00
<b>Total Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>2.00</b>	<b>2.00</b>

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**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.

<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 8111</b>	<b>Malacompra Plantation Grant</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
334.70-05	Malacompra Center Ph III	23,574	153,687	68,306	0	(68,306)	
	<b>TOTAL REVENUES</b>	<b>23,574</b>	<b>153,687</b>	<b>68,306</b>	<b>0</b>	<b>(68,306)</b>	
	<b>Expenses</b>						
573.31-10	Professional Services	43,851	45,177	0	0	0	
	<b>Total Operating Expenses</b>	<b>43,851</b>	<b>45,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	
573.63-10	Improvements other than Building	5,261	108,510	68,306	0	(68,306)	
	<b>Total Capital Outlay</b>	<b>5,261</b>	<b>108,510</b>	<b>68,306</b>	<b>0</b>	<b>(68,306)</b>	
	<b>TOTAL EXPENSES</b>	<b>49,112</b>	<b>153,687</b>	<b>68,306</b>	<b>0</b>	<b>(68,306)</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.

<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 8108</b>	<b>Old Dixie Community Park</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
334.74-11	FRDAP Old Dixie Community Park	145,318	52,661	0	0	0	
	<b>TOTAL REVENUES</b>	<b>145,318</b>	<b>52,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
572.34-20	Governmental Services	7,441	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>7,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
572.62-10	Buildings	8,632	50,558	0	0	0	
572.63-10	Improvements other than Building	129,471	2,103	0	0	0	
	<b>Total Capital Outlay</b>	<b>138,103</b>	<b>52,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>145,544</b>	<b>52,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Flagler County Board of County Commissioners**

**FY 2009-2010**

**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), Phase 2 & 3 to follow

**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	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 8115	Princess Place Education Exhibit	FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	<b>Revenues</b>						
369.99-00	Cash Carry Forward	0	0	24,445	0	(24,445)	Advanced payment grant received in prior
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>24,445</b>	<b>0</b>	<b>(24,445)</b>	year.
	<b>Expenses</b>						
572.62-10	Buildings	0	0	24,445	0	(24,445)	Grant award \$24,445. Expires 12/31/2008.
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>24,445</b>	<b>0</b>	<b>(24,445)</b>	

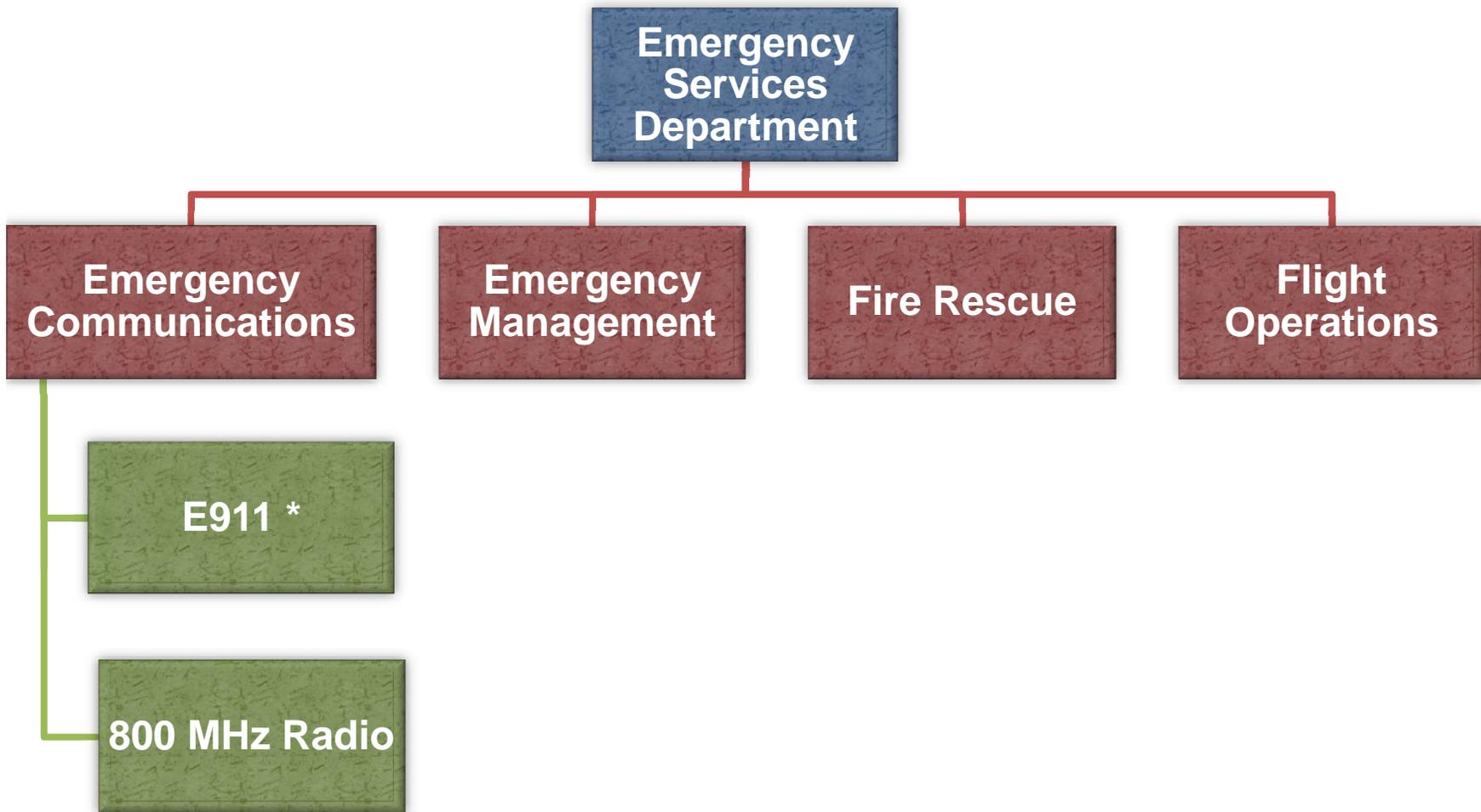
Flagler County Board of County Commissioners

FY 2009-2010

**CIVIC ARENA - GENERAL SERVICES (Shown for Historic Information Purposes Only)**

**GENERAL FUND**

Fund 001 Dept 1442	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	40,610	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>40,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
572.10-12	Regular Salaries	21,857	0	0	0	0	
572.10-14	Overtime	195	0	0	0	0	
572.10-xx	Employee Benefits	17,980	0	0	0	0	
	<b>Total Personnel Expenses</b>	<b>40,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Expenses</b>						
572.41-10	Communications	0	0	0	0	0	
572.41-30	Postage Expense	0	0	0	0	0	
572.43-10	Utilities Expense	319	0	0	0	0	
572.44-10	Rentals & Leases	0	0	0	0	0	
572.46-30	Maintenance Agreements	0	0	0	0	0	
572.47-10	Printing & Binding	0	0	0	0	0	
572.48-10	Promotional Activities	0	0	0	0	0	
572.49-15	Advertising	0	0	0	0	0	
572.51-10	Office Supplies	259	0	0	0	0	
572.51-11	Office Equipment under \$1,000	0	0	0	0	0	
572.51-20	Data Processing Supplies	0	0	0	0	0	
572.52-10	Gas, Oil & Lubricants	0	0	0	0	0	
572.54-10	Publications/Memberships	0	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
572.64-10	Equipment	0	0	0	0	0	
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>40,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>		
	<b>Personnel Summary -Positions</b>						
	Maintenance Technician II	1.00	0.00	0.00	0.00		
	Maintenance Technician I	0.00	0.00	0.00	0.00		
	Special Events Coordinator	0.00	0.00	0.00	0.00		
	<b>Total Positions</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		



• 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 2009-2010**

**EMERGENCY SERVICES DEPARTMENT SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Revenues</b>					
General Fund	8,290,671	7,748,817	7,955,951	7,816,012	(139,939)
Fines for Automation	45,550	37,084	37,096	37,096	0
City of Bunnell-Contribution	52,051	70,291	68,409	71,305	2,896
City of Flagler Beach-Contribution	82,288	100,000	97,483	101,754	4,271
City of Palm Coast-Contribution	0	0	221,040	3,600	(217,440)
Interest-MMIA	17,976	0	18,845	11,678	(7,167)
EMPG-Federal Grant	26,591	26,120	26,591	26,591	0
EMPA-State Grant	96,257	95,842	97,460	102,726	5,266
Staff Time - GIS Mapping	0	0	5,000	0	(5,000) Moved to Fund 302 (E911)
Other Grant Funds*	76,737	52,544	11,352	28,602	17,250
Helicopter Fees	337,159	320,400	330,060	199,984	(130,076)
Ambulance Fees	2,771,622	2,190,738	2,421,481	2,471,481	50,000
Firefighters Supp Comp	11,587	7,500	16,920	16,560	(360)
DRI/CDD Fees	0	0	7,200	0	(7,200)
Fire Inspection Review/Fees	0	0	8,130	11,255	3,125
Miscellaneous-Emergency Services	0	0	3,000	500	(2,500)
<b>Total Revenues</b>	<b>11,808,489</b>	<b>10,649,336</b>	<b>11,326,018</b>	<b>10,899,144</b>	<b>(426,874)</b>
<b>Expenses</b>					
Emergency Services - Administration	1,063,755	804,556	556,247	412,127	(144,120)
Emergency Management/EMPA Grant	343,088	343,514	320,097	275,944	(44,153)
Emergency Communication 800 MhZ Radio System	2,442,240	1,434,680	1,746,306	1,495,857	(250,449)
Flight Operations	682,667	556,867	520,358	504,988	(15,370)
Fire/Rescue	7,200,002	7,455,965	8,171,658	8,162,263	(9,395)
Other Grants*	76,655	52,434	11,352	47,965	36,613
<b>Total Expenses</b>	<b>11,808,407</b>	<b>10,648,016</b>	<b>11,326,018</b>	<b>10,899,144</b>	<b>(426,874)</b>
<b>Revenues vs. Expenses</b>	<b>82</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>0</b>

	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Personnel Summary -Positions</b>					
Emergency Services - Administration	8.60	8.60	4.40	3.40	(1.00)
Emergency Management/EMPA Grant	3.00	3.00	3.00	3.00	0.00
Flight Operations	3.00	3.00	2.00	2.00	0.00
Fire/Rescue	80.00	80.00	79.00	79.00	0.00
<b>Total Positions</b>	<b>94.60</b>	<b>94.60</b>	<b>88.40</b>	<b>87.40</b>	<b>(1.00)</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 2009-2010**

**ADMINISTRATION-EMERGENCY SERVICES**

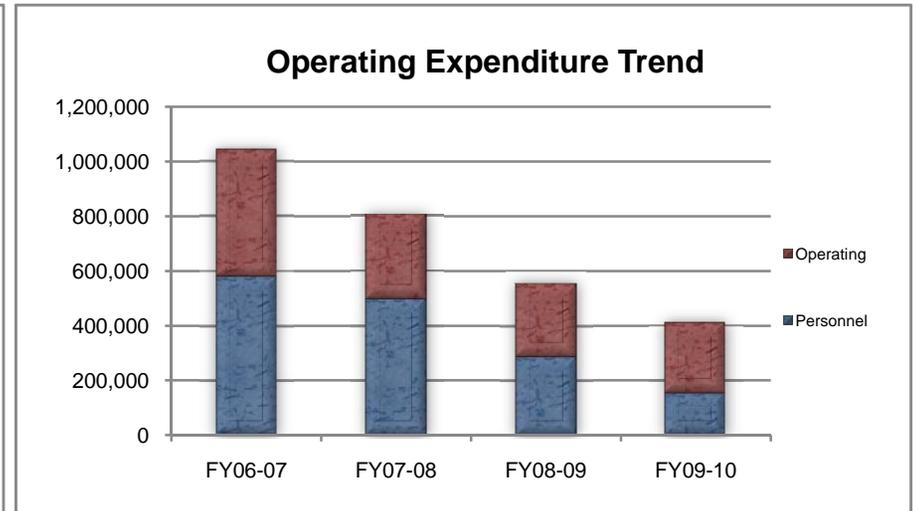
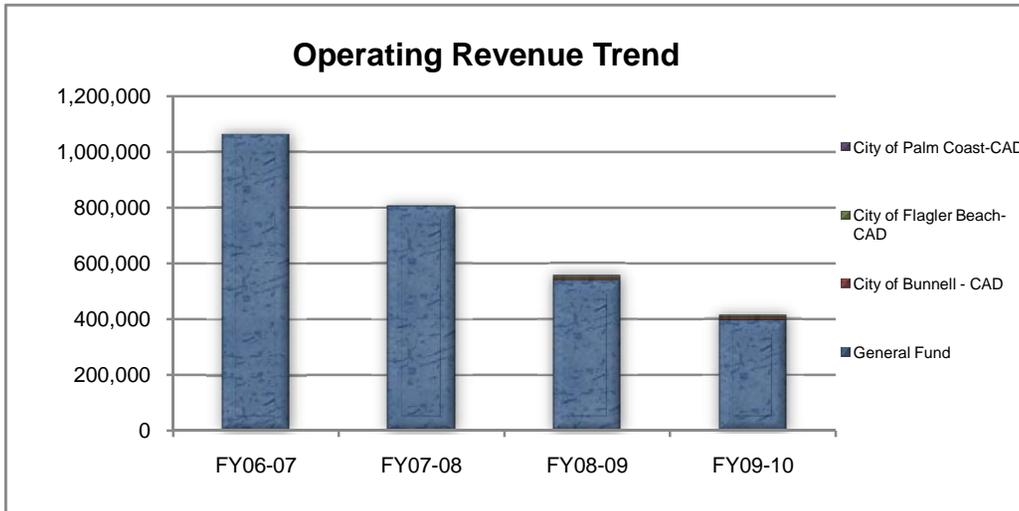
**GENERAL FUND**

<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 3820</b>		<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
	General Fund	1,063,755	804,556	538,201	394,081	(144,120)	
366.04-10	Contribution-City of Bunnell	0	0	7,223	7,223	0	Contribution to Maintenance of CAD System
366.04-11	Contribution-City of Flagler Beach	0	0	7,223	7,223	0	Contribution to Maintenance of CAD System
366.04-13	Contribution-City of Palm Coast	0	0	3,600	3,600	0	Contribution to Maintenance of CAD System
	<b>TOTAL REVENUES</b>	<b>1,063,755</b>	<b>804,556</b>	<b>556,247</b>	<b>412,127</b>	<b>(144,120)</b>	
	<b>Expenses</b>						
522.10-12	Regular Salaries	394,322	347,232	205,390	106,322	(99,068)	FY 09 Eliminated Emergency Services Director
522.10-14	Overtime	176	301	0	0	0	
522.xx-xx	Employee Benefits	184,884	149,840	80,509	46,200	(34,309)	
	<b>Total Personnel Expenses</b>	<b>579,382</b>	<b>497,373</b>	<b>285,899</b>	<b>152,522</b>	<b>(133,377)</b>	
522.34-10	Other Contracted Services	46,443	12,117	0	0	0	
40-10,54-20	Travel/Training	310	0	0	0	0	
41-10,41-20	Communications	5,792	5,414	6,360	7,260	900	
522.41-30	Postage Expense	62	92	100	100	0	
522.43-10	Utilities Expense	114,781	115,176	153,760	125,000	(28,760)	
522.45-20	Vehicle Insurance	2,129	973	1,074	510	(564)	
522.46-10	Bldg/Equip Repairs	489	378	200	200	0	
522.46-20	Vehicle Repair	1,354	1,711	502	265	(237)	
522.46-30	Maintenance Agreements	14,500	42,804	100,473	120,388	19,915	
522.46-40	Small Tools & Equip	3,305	265	0	0	0	
522.47-10	Printing & Binding	86	0	86	86	0	
522.49-15	Advertising	24	0	0	0	0	
522.51-10	Office Supplies	4,030	3,398	1,628	1,628	0	
522.51-11	Office Equipment Under \$1,000	2,781	99	0	0	0	
522.51-20	Data Processing Supplies	164	0	0	0	0	
522.52-10	Gas, Oil & Lubricants	3,905	6,686	4,395	2,398	(1,997)	
522.52-12	Other Operating Expenses	2,971	1,023	0	0	0	
522.52-20	Clothing & Wearing Apparel	212	0	0	0	0	
522.52-30	Date Processing Software	257,558	116,793	0	0	0	
522.54-10	Publications/Memberships	1,042	254	270	270	0	
	<b>Total Operating Expenses</b>	<b>461,938</b>	<b>307,183</b>	<b>268,848</b>	<b>258,105</b>	<b>(10,743)</b>	
522.64-10	Equipment	22,435	0	1,500	1,500	0	Capital Technology
	<b>Total Capital Expenses</b>	<b>22,435</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>1,063,755</b>	<b>804,556</b>	<b>556,247</b>	<b>412,127</b>	<b>(144,120)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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.

**IT PLAN:**

Replace one computer 1,500

**SUMMARY**

**Revenues**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund	1,063,755	804,556	538,201	394,081
City of Bunnell - CAD	0	0	7,223	7,223
City of Flagler Beach-CAD	0	0	7,223	7,223
City of Palm Coast-CAD	0	0	3,600	3,600
<b>Total</b>	<b>1,063,755</b>	<b>804,556</b>	<b>556,247</b>	<b>412,127</b>

**Expenses**

Personnel	579,382	497,373	285,899	152,522
Operating	461,938	307,183	268,848	258,105
Capital	22,435	0	1,500	1,500
<b>Total</b>	<b>1,063,755</b>	<b>804,556</b>	<b>556,247</b>	<b>412,127</b>

**Personnel Summary -Positions**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Emergency Services Director-Eliminated	1.00	1.00	1.00	0.00
Support Services Chief	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	0.00	0.00
Accountant	1.00	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00
Custodian/Maintenance Tech	1.00	1.00	0.00	0.00
E911 Coordinator-Split Funded	0.60	0.60	0.40	0.40
GIS Coordinator-Eliminated	1.00	1.00	0.00	0.00
<b>Total Positions</b>	<b>8.60</b>	<b>8.60</b>	<b>4.40</b>	<b>3.40</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  
FY 2009-2010**

**EMERGENCY MANAGEMENT-EMERGENCY SERVICES**

**GENERAL FUND**

Fund 001

Dept 8040/3812

DESCRIPTION		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
<b>Revenues</b>							
331.23-00	EMPG-Federal Funds	26,591	26,120	26,591	26,591	0	See explanation on next page
334.23-00	EMPA-State Funds	96,257	95,842	97,460	102,726	5,266	See explanation on next page
341.92-00	Staff Time - GIS Mapping	0	0	5,000	0	(5,000)	Moved to E911
	General Fund	220,240	222,762	191,046	146,627	(44,419)	
	<b>TOTAL REVENUES</b>	<b>343,088</b>	<b>344,724</b>	<b>320,097</b>	<b>275,944</b>	<b>(44,153)</b>	
<b>Expenses</b>							
525.10-12	Regular Salaries	130,414	0	41,647	54,203	12,556	
525.10-12	Regular Salaries-General Fund	0	156,477	112,278	99,717	(12,561)	
525.10-14	Overtime	718	870	0	0	0	
525.xx-xx	Employee Benefits	57,160	0	16,192	22,908	6,716	
525.xx-xx	Employee Benefits-General Fund	0	62,678	41,315	31,759	(9,556)	
	<b>Total Personnel Expenses</b>	<b>188,292</b>	<b>220,025</b>	<b>211,432</b>	<b>208,587</b>	<b>(2,845)</b>	
525-31-10	Professional Services-General Fund	0	45	0	0	0	
525-34-10	Other Contracted Services	1,940	38,765	0	0	0	
525-34-10	Other Contracted Services-General Fund	0	4,000	0	0	0	
40-10,54-20	Travel/Training	1,365	1,655	2,950	2,197	(753)	
41-10,41-20	Communications	19,000	26,299	26,855	18,076	(8,779)	
525-41-30	Postage Expense	358	486	600	250	(350)	
525-43-10	Utilities Expense	816	769	840	900	60	
525-44-10	Rentals & Leases	780	0	0	0	0	
525-45-20	Vehicle Insurance	522	0	2,220	1,754	(466)	
525-46-10	Bldg/Equip Repairs	12	19	0	0	0	
525-46-20	Vehicle Repair	1,701	1,822	2,635	2,495	(140)	
525-46-30	Maintenance Agreements	34,173	17,674	17,000	20,742	3,742	
525-46-30	Maintenance Agreements-General Fund	0	0	13,200	7,500	(5,700)	
525-46-40	Small Tools & Equipment	6,128	2,005	555	350	(205)	
525-47-10	Printing & Binding	17,345	3,600	1,500	400	(1,100)	
48-10, 49-15	Promotional Activities	2,009	16	0	0	0	
525-49-10	Other Current Chgs/Oblig	92	0	0	0	0	
51-10, 51-11	Office Supplies/Equipment	7,035	4,672	5,560	3,883	(1,677)	
51-20, 52-30	Data Processing Costs	18,646	11,530	0	0	0	
525-52-10	Gas, Oil & Lubricants	2,312	3,101	4,050	3,610	(440)	
525-52-12	Other Operating Expenses	2,063	1,161	1,950	1,950	0	
525-52-12	Other Operating Expenses-General Fund	0	5,283	2,750	1,250	(1,500)	
525-52-20	Clothing & Wearing Apparel	3,122	512	0	0	0	
525-54-10	Publications/Memberships	174	75	0	0	0	
	<b>Total Operating Expenses</b>	<b>119,593</b>	<b>123,489</b>	<b>82,665</b>	<b>65,357</b>	<b>(17,308)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**EMERGENCY MANAGEMENT-EMERGENCY SERVICES**

**GENERAL FUND**

Fund 001

Dept 8040/3812

DESCRIPTION		ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
<b>Expenses (Continued)</b>							
525-64-10	Equipment	15,203	0	0	0	0	
525.64-10	Equipment-General Fund	0	0	26,000	2,000	(24,000)	Capital Technology/IT Plan
	<b>Total Capital Expenses</b>	<b>15,203</b>	<b>0</b>	<b>26,000</b>	<b>2,000</b>	<b>(24,000)</b>	
525-82-19	Retired Senior Volunteer Program	20,000	0	0	0	0	
	<b>Total Grants &amp; Aids Expenses</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>343,088</b>	<b>343,514</b>	<b>320,097</b>	<b>275,944</b>	<b>(44,153)</b>	

**EMERGENCY MANAGEMENT PREPAREDNESS ASSISTANCE GRANT (EMPA)**

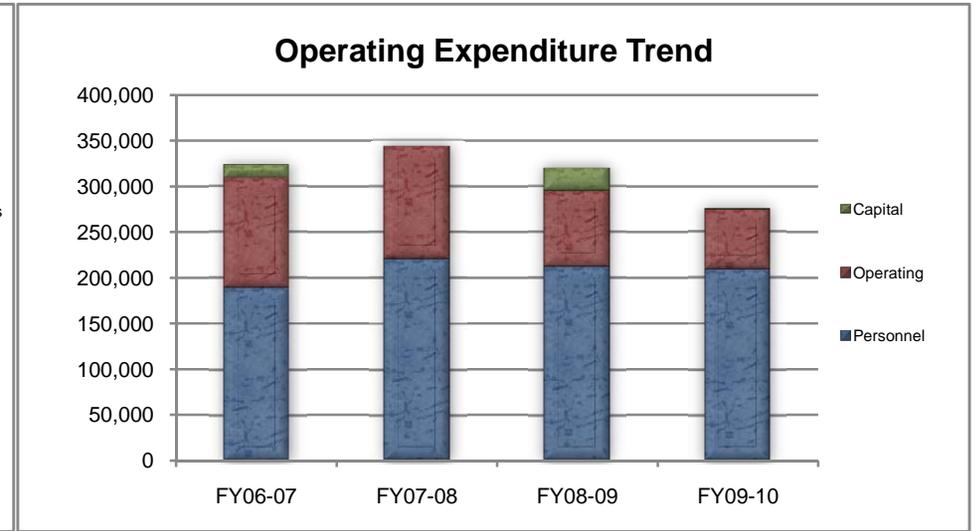
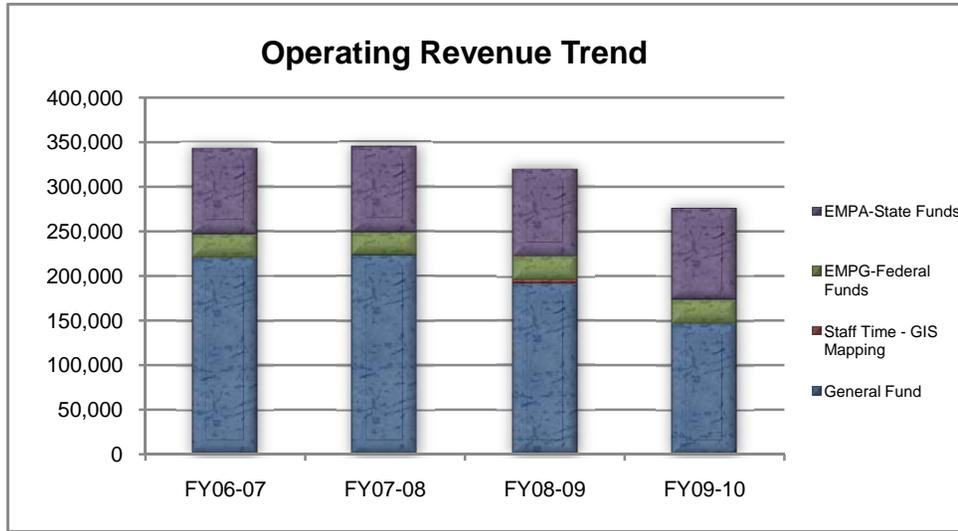
**EMPA**-The Emergency Management Preparedness Agreement is a recurring grant developed by Florida Legislature in the mid-90's after Hurricane Andrew. The purpose of this grant is to provide a minimum amount of funding to assure adequate planning, response, and recovery by every county. The mandate for 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 is awarded each September.

**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 Director position. 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 amount of approximately \$26,000.00 which is usually issued in the May or June. The Emergency Services Director's salary is used for the grant match with no additional match required. This grant is combined with the EMPA grant to create an overall budget for the Emergency Management Division.

**Flagler County Board of County Commissioners  
FY 2009-2010**

**EMERGENCY MANAGEMENT-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.

**CAPITAL TECHNOLOGY-IT PLAN:**

Replace 1 laptop \$2,000

**SUMMARY**

**Revenues**

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
General Fund	220,240	222,762	191,046	146,627
Staff Time - GIS Mapping	0	0	5,000	0
EMPG-Federal Funds	26,591	26,120	26,591	26,591
EMPA-State Funds	96,257	95,842	97,460	102,726
<b>Total</b>	<b>343,088</b>	<b>344,724</b>	<b>320,097</b>	<b>275,944</b>

**Expenses**

Personnel	188,292	220,025	211,432	208,587
Operating	119,593	123,489	82,665	65,357
Capital	15,203	0	26,000	2,000
Grants & Aids	20,000	0	0	0
<b>Total</b>	<b>343,088</b>	<b>343,514</b>	<b>320,097</b>	<b>275,944</b>

**Personnel Summary -Positions**

EM Division Chief-General Fund	1.00	1.00	1.00	1.00
EM Technician-General Fund	1.00	1.00	1.00	0.70
EM Technician-EMPA/EMPG Grant	0.00	0.00	0.00	0.30
EM Planner-EMPA/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>3.00</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  
FY 2009-2010**

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

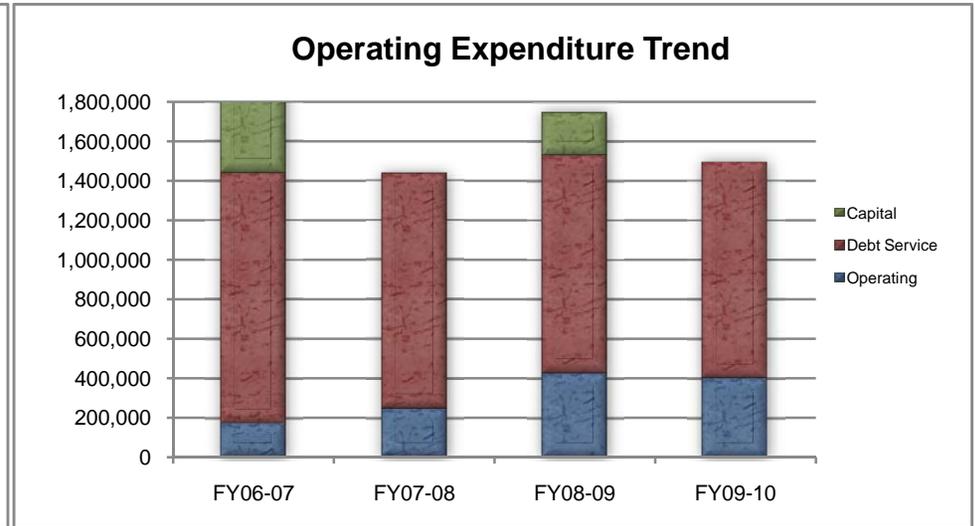
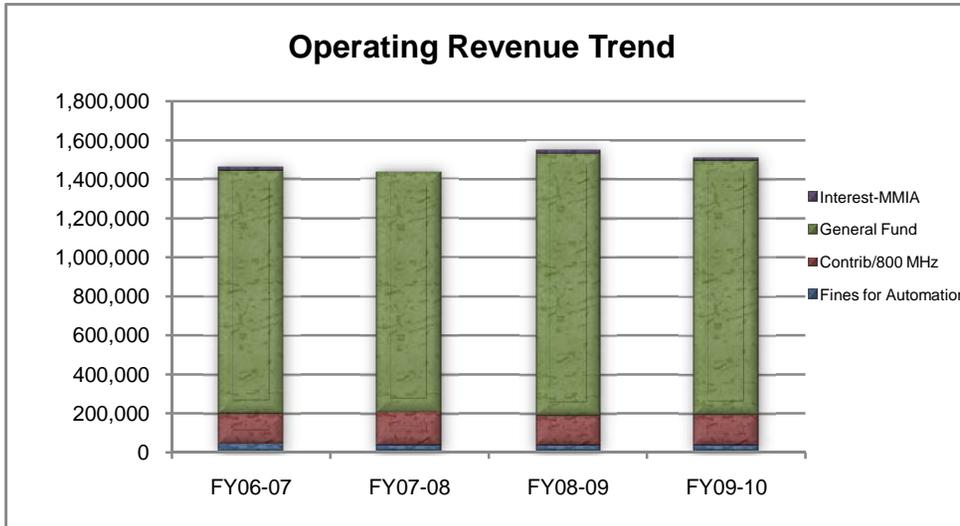
**GENERAL FUND**

<b>Fund 001 Dept 3816</b>	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>	<b>CHANGES +/(-)</b>	<b>COMMENTS</b>
<b>Revenues</b>						
351.12-00 Fines for Automation	45,550	37,084	37,096	37,096	0	
366.04-10 City of Bunnell (loan repayment)	52,051	70,291	61,186	64,082	2,896	800 MHz loan debt service payment-loan agreement
366.04-11 City of Flagler Beach (loan repayment)	82,288	100,000	90,260	94,531	4,271	5 Year term expires 2011
366.04-13 City of Palm Coast (capital project)	0	0	217,440	0	(217,440)	Moved to escrow account 126-0000-220.16-02
361.10-00 Interest-MMIA (for above)	17,976	0	18,845	11,678	(7,167)	4.732% Interest on 800 MHz Loans above
General Fund	2,244,375	1,227,305	1,321,479	1,288,470	(33,009)	
<b>TOTAL REVENUES</b>	<b>2,442,240</b>	<b>1,434,680</b>	<b>1,746,306</b>	<b>1,495,857</b>	<b>(250,449)</b>	
<b>Expenses</b>						
529.43-10 Utilities Expense	307	0	0	0	0	
529.31-10 Professional Services	13,385	0	0	0	0	
529.34-10 Other Contracted Services	2,907	1,750	150	150	0	
41-10,41-20 Communications	2,804	8,419	41,800	6,320	(35,480)	
529.41-30 Postage Expense	17	63	100	0	(100)	
529.43-10 Utilities Expenses	24,096	24,181	37,152	30,000	(7,152)	
529.44-10 Rentals and Leases	121,618	126,057	131,256	133,775	2,519	
529.45-10 General Liability Insurance	0	0	135	117	(18)	
529.45-20 Vehicle Insurance	0	0	430	956	526	
529.46-10 Bldging/Equip Repairs	209	244	530	530	0	
529.46-20 Vehicle Repair	0	1,053	300	600	300	
529.46-30 Maintenance Agreements	0	70,867	212,600	225,050	12,450	
529.46-40 Small Tools & Equipment	4,091	11,282	300	0	(300)	
529.51-10 Office Supplies	346	323	0	0	0	
529.51-11 Office Equipment	0	383	0	0	0	
529.51-20 Data Processing Supplies	0	786	0	0	0	
529.52-10 Gas, Oil & Lubricants	66	1,764	3,380	3,817	437	
529.52-12 Other Operating Expenses	1,375	487	100	0	(100)	
529.52-20 Clothing & Wearing Apparel	700	20	0	0	0	
529.52-30 Data Processing Software	0	557	0	0	0	
<b>Total Operating Expenses</b>	<b>171,921</b>	<b>248,236</b>	<b>428,233</b>	<b>401,315</b>	<b>(26,918)</b>	
529.64-10 Equipment	1,003,058	0	217,440	0	(217,440)	See Capital Project Section 7 for details
<b>Total Capital Expenses</b>	<b>1,003,058</b>	<b>0</b>	<b>217,440</b>	<b>0</b>	<b>(217,440)</b>	
529.71-30 Principal on Loan	726,000	677,290	708,440	738,224	29,784	Purchase of 800 MHz Communication System
529.72-30 Interest on Loan	541,261	509,154	392,193	356,318	(35,875)	Maturity Date 10/01/2020-details in Debt Svc. Section
<b>Total Debt Service Expenses</b>	<b>1,267,261</b>	<b>1,186,444</b>	<b>1,100,633</b>	<b>1,094,542</b>	<b>(6,091)</b>	
<b>TOTAL EXPENSES</b>	<b>2,442,240</b>	<b>1,434,680</b>	<b>1,746,306</b>	<b>1,495,857</b>	<b>(250,449)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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**

Fines for Automation  
Contributions/800 MHz  
Capital Project Reimbursement  
Interest-MMIA  
General Fund

**Expenses**

Operating  
Capital  
Debt Service

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
<b>Revenues</b>				
Fines for Automation	45,550	37,084	37,096	37,096
Contributions/800 MHz	152,315	170,291	151,446	158,613
Capital Project Reimbursement	0	0	217,440	0
Interest-MMIA	17,976	0	18,845	11,678
General Fund	2,244,375	1,227,305	1,321,479	1,288,470
	<b>2,460,216</b>	<b>1,434,680</b>	<b>1,746,306</b>	<b>1,495,857</b>
<b>Expenses</b>				
Operating	171,921	248,236	428,233	401,315
Capital	1,003,058	0	217,440	0
Debt Service	1,267,261	1,186,444	1,100,633	1,094,542
	<b>2,442,240</b>	<b>1,434,680</b>	<b>1,746,306</b>	<b>1,495,857</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 FireFlight'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 2009-2010**

**FLIGHT OPERATIONS-EMERGENCY SERVICES**

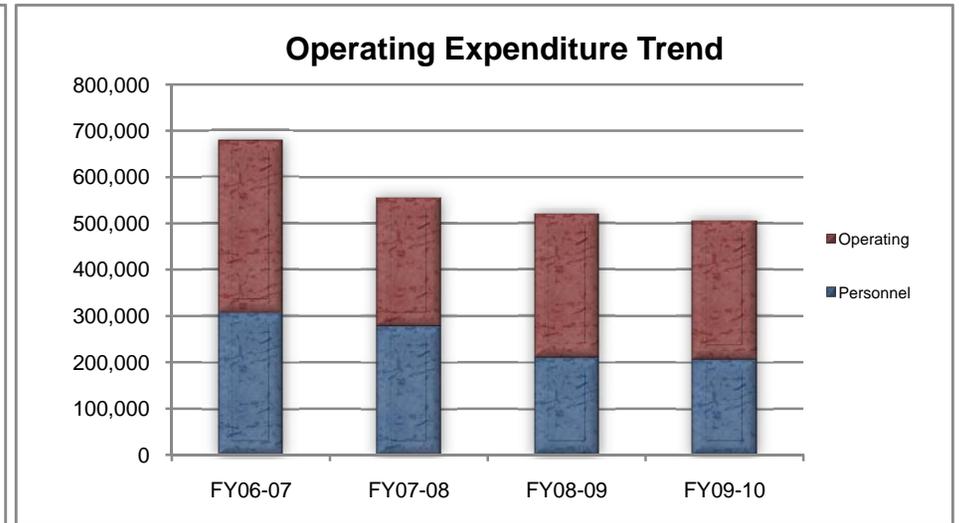
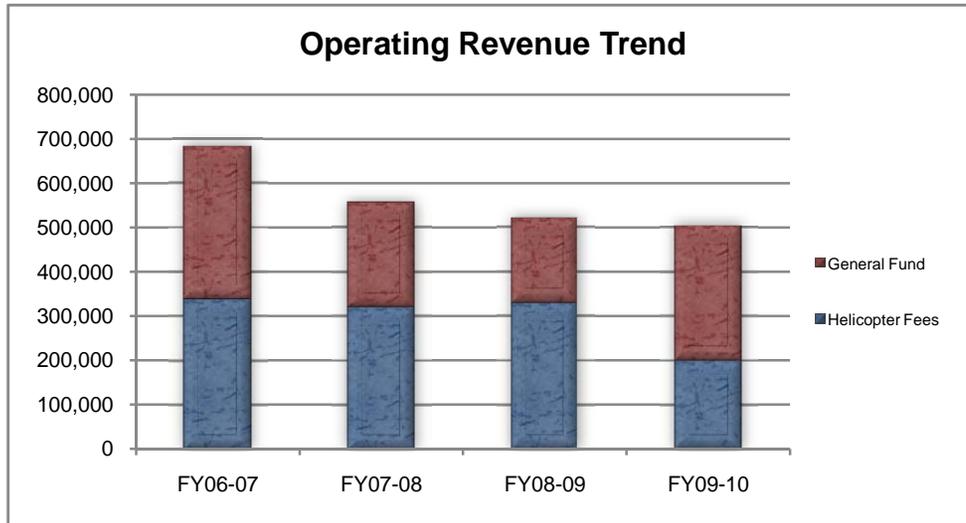
**GENERAL FUND**

Fund 001 Dept 3870	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
342.61-00	Helicopter Fees	337,159	320,400	330,060	199,984	(130,076)	
	General Fund	345,508	236,467	190,298	305,004	114,706	
	<b>TOTAL REVENUES</b>	<b>682,667</b>	<b>556,867</b>	<b>520,358</b>	<b>504,988</b>	<b>(15,370)</b>	
	<b>Expenses</b>						
522.10-12	Regular Salaries	210,468	188,281	142,728	142,729	1	
522.xx-xx	Employee Benefits	94,558	89,915	68,141	63,201	(4,940)	
	<b>Total Personnel Expenses</b>	<b>305,026</b>	<b>278,196</b>	<b>210,869</b>	<b>205,930</b>	<b>(4,939)</b>	
522-31-10	Professional Services	372	248	258	363	105	
522-34-10	Other Contracted Services	11,168	1,845	2,500	7,009	4,509	
522-xx-xx	Travel/Training	28,110	23,933	16,095	13,695	(2,400)	
41-10,41-20	Communications	3,603	3,425	5,576	5,576	0	
522-41-30	Postage Expense	4,504	1,444	1,171	952	(219)	
522-43-10	Utilities Expense	4,322	4,870	6,138	6,138	0	
522-44-10	Rentals & Leases	15,108	15,493	15,960	16,512	552	
522-45-20	Vehicle Insurance	0	0	504	489	(15)	
522-45-30	Property/Casualty Insurance	76,136	76,643	79,942	79,942	0	
522-46-10	Building/Equipmt Repairs	1,467	665	1,000	1,000	0	
522-46-20	Vehicle Repair	67,116	36,741	55,688	55,842	154	
522-46-30	Maintenance Agreements	80,333	43,910	49,923	53,545	3,622	
522-46-40	Small Tools & Equipment	4,531	1,843	725	725	0	
522-47-10	Printing & Binding	85	0	0	0	0	
522-48-10	Promotional Activities	384	0	0	0	0	
522-49-10	Other Current Charges	0	21	0	0	0	
522-49-15	Advertising	33	0	0	0	0	
522-51-10	Office Supplies	371	599	400	400	0	
522-51-11	Office Equip Under \$1,000	19	0	0	0	0	
522-51-20	Data Processing Supplies	100	100	0	0	0	
522-52-10	Gas, Oil & Lubricants	1,577	2,305	2,535	2,145	(390)	
522-52-12	Other Operating Expenses	627	673	300	300	0	
522-52-16	Aviation Oil & Jet Fuel	63,994	55,552	67,680	50,760	(16,920)	
522-52-20	Clothing & Wearing Apparel	4,493	2,816	1,720	1,480	(240)	
522-52-30	Data Processing Software	700	0	0	0	0	
522-54-10	Publications/Memberships	2,232	2,047	1,374	2,185	811	
	<b>Total Operating Expenses</b>	<b>371,385</b>	<b>275,173</b>	<b>309,489</b>	<b>299,058</b>	<b>(10,431)</b>	
522-64-10	Equipment	6,256	3,498	0	0	0	
	<b>Total Capital Expenses</b>	<b>6,256</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>682,667</b>	<b>556,867</b>	<b>520,358</b>	<b>504,988</b>	<b>(15,370)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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.

**SUMMARY**

**Revenues**

Helicopter Fees  
General Fund

**Expenses**

Personnel  
Operating  
Capital

**Personnel Summary -Positions**

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

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
<b>Revenues</b>				
Helicopter Fees	337,159	320,400	330,060	199,984
General Fund	345,508	236,467	190,298	305,004
	<b>682,667</b>	<b>556,867</b>	<b>520,358</b>	<b>504,988</b>
<b>Expenses</b>				
Personnel	305,026	278,196	210,869	205,930
Operating	371,385	275,173	309,489	299,058
Capital	6,256	3,498	0	0
	<b>682,667</b>	<b>556,867</b>	<b>520,358</b>	<b>504,988</b>
	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
Chief Pilot	1.00	1.00	1.00	1.00
Helicopter Pilot-Eliminated	1.00	1.00	0.00	0.00
Flight Operations Chief	1.00	1.00	1.00	1.00
<b>Total Positions</b>	<b>3.00</b>	<b>3.00</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 2009-2010**

**FIRE/RESCUE-EMERGENCY 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 3815</b>		<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>+/(-)</b>	
	<b>Revenues</b>						
342.60-00	Ambulance Fees	2,771,622	2,190,738	2,421,481	2,421,481	0	
335.21-00	Firefighters Supp Comp	11,587	7,500	16,920	16,560	(360)	
349.02-00	DRI/CDD Fees	0	0	7,200	0	(7,200)	
349.06-00	Fire Inspection Review	0	0	4,380	4,380	0	
342.20-00	Fire Inspection Fees	0	0	1,250	1,875	625	
342.20-01	Annual Fire Inspection	0	0	2,500	5,000	2,500	
342.60-01	Delinquent Ambulance Fees	0	0	0	50,000	50,000	FY 10 new revenue source
369.90-08	Miscellaneous-Emergency Services	0	0	3,000	500	(2,500)	
	General Fund	4,416,793	5,257,727	5,714,927	5,662,467	(52,460)	FY 09 rollover for 2 ambulances = \$289,636
	<b>TOTAL REVENUES</b>	<b>7,200,002</b>	<b>7,455,965</b>	<b>8,171,658</b>	<b>8,162,263</b>	<b>(9,395)</b>	
	<b>Expenses</b>						
522.10-12	Regular Salaries	2,320,274	2,501,373	2,529,215	3,622,617	1,093,402	
522.10-14	Sick & Relief/Holiday Overtime	1,578,019	1,613,115	659,884	659,884	0	
522.10-28	Scheduled Overtime	0	7,978	1,264,116	0	(1,264,116)	
522.10-26	Firefighters Supplemental	11,087	12,870	16,920	16,560	(360)	
522.xx-xx	Employee Benefits	2,097,228	2,156,159	2,250,278	2,095,139	(155,139)	
	<b>Total Personnel Expenses</b>	<b>6,006,608</b>	<b>6,291,495</b>	<b>6,720,413</b>	<b>6,394,200</b>	<b>(326,213)</b>	
522-31-10	Professional Services	4,652	3,093	7,795	7,795	0	
522-34-10	Other Contracted Services	33,260	33,337	13,545	24,832	11,287	DU #3-Collection Agency for delinquent ambulance fees
522-34-10	Medical Transport Billing Contract	115,288	116,800	116,800	177,000	60,200	
522-xx-xx	Travel/Training	29,867	33,118	35,300	35,300	0	
41-10,41-20	Communications	31,316	22,343	30,938	24,217	(6,721)	
522-41-30	Postage Expense	873	479	500	500	0	
522-43-10	Utilities Expense	35,246	34,808	50,621	40,000	(10,621)	
522-44-10	Rentals & Leases	2,308	2,279	3,010	3,400	390	
522-45-10	General Liability Insurance	0	0	7,147	7,488	341	
522-45-20	Vehicle Insurance	55,425	42,310	38,585	37,202	(1,383)	
522-46-10	Bldg/Equip Repairs	11,587	4,823	8,600	8,600	0	
522-46-20	Vehicle Repair	160,150	171,251	172,038	170,000	(2,038)	
522-46-30	Maintenance Agreements	42,747	32,526	35,367	37,826	2,459	
522-46-40	Small Tools & Equipment	56,228	25,381	52,656	32,786	(19,870)	
522-47-10	Printing & Binding	747	504	2,000	2,000	0	
522-48-10	Promotional Activities	4,276	3,259	2,500	1,500	(1,000)	
49-10, 49-18	Other Current Chgs/Bank Analy.	9,037	12,938	7,508	500	(7,008)	\$12,000 for lock box moved to Pooled account
522-49-15	Advertising	20	22	624	0	(624)	
522-51-10	Office Supplies	6,423	7,181	5,300	5,300	0	
522-51-11	Office Equip Under \$1,000	1,771	441	1,442	1,442	0	
522-51-20	Data Processing Supplies	806	1,853	566	566	0	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**FIRE/RESCUE-EMERGENCY SERVICES**

**GENERAL FUND**

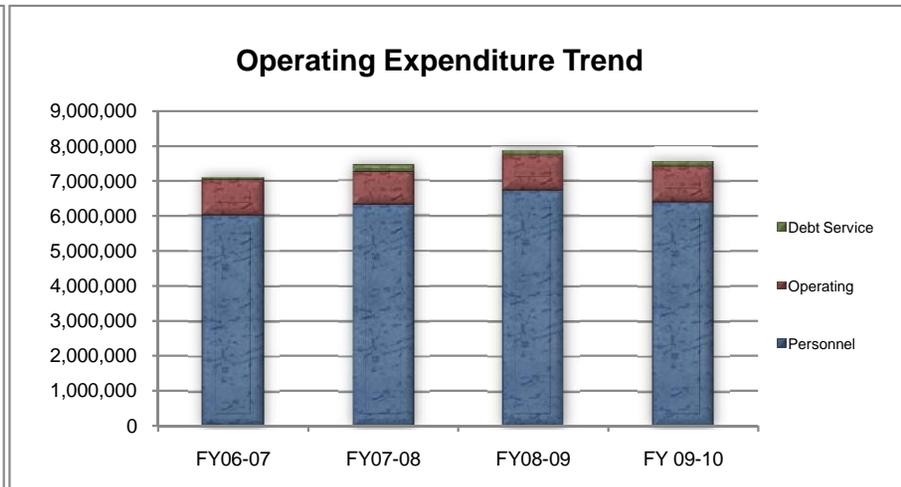
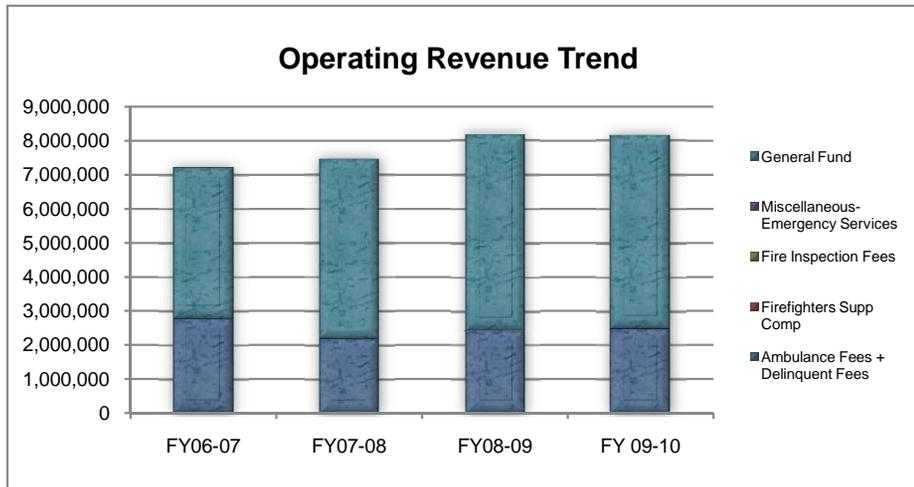
Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 3815		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+/(-)	
	<b>Expenses (Continued)</b>						
522-52-10	Gas, Oil & Lubricants	132,125	155,659	130,975	120,000	(10,975)	
522-52-12	Other Operating Expenses	29,346	37,047	21,062	23,062	2,000	
522-52-20	Clothing & Wearing Apparel	81,051	49,087	60,633	61,907	1,274	
522-52-30	Data Processing Software	14,652	6,899	300	300	0	
522-52-40	Ambulance Drugs	150,840	149,918	187,500	187,500	0	
522-54-10	Publications/Memberships	6,189	5,472	1,900	1,900	0	
	<b>Total Operating Expenses</b>	<b>1,016,230</b>	<b>952,828</b>	<b>995,212</b>	<b>1,012,923</b>	<b>17,711</b>	
522-64-10	Equipment	107,437	3,318	320,000	613,136	293,136	Capital Equipment/IT Plan/FY 09 rollover for 2 ambulances
	<b>Total Capital Expenses</b>	<b>107,437</b>	<b>3,318</b>	<b>320,000</b>	<b>613,136</b>	<b>293,136</b>	
522-71-30	Principal on Loan for Equipment	65,968	151,802	87,560	95,776	8,216	Purchased 4 ambulances & 2 pumpers
522-72-30	Interest on Loan	3,759	56,522	48,473	46,228	(2,245)	Maturity date 10/01/2020
	<b>Total Debt Service Expenses</b>	<b>69,727</b>	<b>208,324</b>	<b>136,033</b>	<b>142,004</b>	<b>5,971</b>	
	<b>TOTAL EXPENSES</b>	<b>7,200,002</b>	<b>7,455,965</b>	<b>8,171,658</b>	<b>8,162,263</b>	<b>(9,395)</b>	

	ACTUAL	ACTUAL	BUDGETED	APPROVED
	FY06-07	FY07-08	FY08-09	FY 09-10
<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
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	53.00
Staff Assistant IV	1.00	1.00	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>80.00</b>	<b>79.00</b>	<b>79.00</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 Int'l Ambulance Rescue	153,000
Replace Int'l Ambulance Rescue	153,000
	<hr/> 306,000

**IT PLAN:**

5 Tough Book laptops @ \$3,500 each	17,500
	<hr/> 323,500

**SUMMARY**

	<b>ACTUAL FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
<b>Revenues</b>				
Ambulance Fees + Delinquent Fees	2,771,622	2,190,738	2,421,481	2,471,481
Firefighters Supp Comp	11,587	7,500	16,920	16,560
Fire Inspection Fees	0	0	15,330	11,255
Miscellaneous-Emergency Services	0	0	3,000	500
General Fund	4,416,793	5,257,727	5,714,927	5,662,467
	<hr/> <b>7,200,002</b>	<hr/> <b>7,455,965</b>	<hr/> <b>8,171,658</b>	<hr/> <b>8,162,263</b>
<b>Expenses</b>				
Personnel	6,006,608	6,291,495	6,720,413	6,394,200
Operating	1,016,230	952,828	995,212	1,012,923
Capital	107,437	3,318	320,000	613,136
Debt Service	69,727	208,324	136,033	142,004
	<hr/> <b>7,200,002</b>	<hr/> <b>7,455,965</b>	<hr/> <b>8,171,658</b>	<hr/> <b>8,162,263</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 06-07	FY 07-08	FY 08-09	FY 09-10	+/-	COMMENTS
<b>Revenues</b>							
	General Fund	0	0	0	1,751	1,751	FY 09 Rollover = \$1,751
334.24-01	Hazardous Materials Update	1,990	2,441	2,352	2,352	0	
	<b>TOTAL REVENUES</b>	<b>1,990</b>	<b>2,441</b>	<b>2,352</b>	<b>4,103</b>	<b>1,751</b>	
<b>Expenses</b>							
525.41-10	Communications Recurring	0	0	0	1,200	1,200	
525.46-40	Small Tools & Equipment	0	2,337	0	1,152	1,152	
525.48-10	Promotional Activities	33	0	0	0	0	
525.52-12	Other Operating Expenses	0	0	2,352	1,751	(601)	FY 09 Rollover = \$1,751
525.52-20	Clothing & Wearing Apparel	1,924	0	0	0	0	
	<b>TOTAL EXPENSES</b>	<b>1,957</b>	<b>2,337</b>	<b>2,352</b>	<b>4,103</b>	<b>1,751</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 06-07	FY 07-08	FY 08-09	FY 09-10	+/-	COMMENTS
<b>Revenues</b>							
334.22-00	EMS C9818 & Following Years	21,268	24,279	0	0	0	
	<b>TOTAL REVENUES</b>	<b>21,268</b>	<b>24,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Expenses</b>							
526.46-40	Small Tools & Equipment	1,986	5,276	0	0	0	
526.52-40	Ambulance Drugs	0	0	0	0	0	
526.64-10	Equipment	19,282	18,997	0	0	0	
	<b>Total Operating Expenses</b>	<b>21,268</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENSES</b>	<b>21,268</b>	<b>24,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 Dept 8602	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Homeland Security Grant</b>						
	<b>Revenues</b>						
	General Fund	0	0	0	17,612	17,612	FY 09 Rollover = \$17,612
331.20-01	State Homeland Security	53,479	25,824	0	26,250	26,250	
	<b>TOTAL REVENUES</b>	<b>53,479</b>	<b>25,824</b>	<b>0</b>	<b>43,862</b>	<b>43,862</b>	
	<b>Expenses</b>						
525.10-12	Regular Salaries	12,961	0	0	0	0	
525.10-14	Overtime	0	5,772	0	0	0	
525.10-21	Employee Benefits	6,126	2,003	0	0	0	
	<b>Total Personnel Expenses</b>	<b>19,087</b>	<b>7,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	
525.34-10	Other Contracted Services	20,000	17,497	0	41,362	41,362	FY 09 Rollover = \$17,612
525.46-40	Small Tools & Equipment	2,807	0	0	0	0	
525.51-10	Office Supplies	0	552	0	2,500	2,500	
525.51-11	Office Equipment	672	0	0	0	0	
525.52-12	Other Operating Expenses	125	0	0	0	0	
525.52-30	Data Processing Software	8,688	0	0	0	0	
525.54-21	Employee Education/Training	0	0	0	0	0	
525.64-10	Equipment	2,051	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>34,343</b>	<b>18,049</b>	<b>0</b>	<b>43,862</b>	<b>43,862</b>	
	<b>TOTAL EXPENSES</b>	<b>53,430</b>	<b>25,824</b>	<b>0</b>	<b>43,862</b>	<b>43,862</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.

Fund 001 Dept 8606	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>CERT Grant</b>						
	<b>Revenues</b>						
331.20-03	Fed Homeland Security-CERT	0	0	9,000	0	(9,000)	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>(9,000)</b>	
	<b>Expenses</b>						
525.34-10	Other Contracted Services	0	0	3,000	0	(3,000)	
525.46-40	Small Tools & Equipment	0	0	5,700	0	(5,700)	
525.47-10	Printing & Binding	0	0	115	0	(115)	
525.51-10	Office Supplies	0	0	185	0	(185)	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>(9,000)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**NON-DEPARTMENTAL SUMMARY**

**GENERAL FUND**

DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-
<b>Revenues</b>					
General Fund	8,855,166	4,928,729	3,950,447	4,756,814	806,367
Violation of Local Ordinances/Driver Ed TF	64,290	56,828	51,945	51,945	0
Gas Reimbursement-Outside Agencies	435,908	639,190	676,250	550,000	(126,250)
Ad Valorem Taxes	713,058	751,158	861,574	1,099,830	238,256
Cash Carry Forward	0	5,796,717	7,698,334	8,271,456	573,122
Interfund Transfer	0	0	1,000,000	600,000	(400,000)
Value Adjustment Board Filing Fees	5,715	2,700	2,700	2,700	0
<b>Total Revenues</b>	<b>10,074,137</b>	<b>12,175,322</b>	<b>14,241,250</b>	<b>15,332,745</b>	<b>1,091,495</b>
<b>Expenses</b>					
Pooled Expenditures	2,827,559	2,960,560	3,238,674	2,663,002	(575,672)
Interfund Transfers	4,379,380	1,566,921	405,100	1,170,013	764,913
Tax Increment Financing	713,058	751,158	861,574	1,099,830	238,256
General Fund-Minor Capital Projects	1,359,106	332,700	136,718	630,415	493,697
Medical Examiner	169,228	173,296	203,700	198,469	(5,231)
Reserves	0	5,796,717	8,698,334	8,871,456	173,122
Value Adjustment Board	3,120	6,899	10,999	10,575	(424)
Property Insurance	619,141	587,071	686,151	688,985	2,834
Hist Res & Corridor Dev*	950	1,000	0	0	0
<b>Total Expenses</b>	<b>10,071,542</b>	<b>12,175,322</b>	<b>14,241,250</b>	<b>15,332,745</b>	<b>1,091,495</b>
<b>Revenues vs. Expenses</b>	<b>2,595</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 2009-2010**

**POOLED EXPENDITURES**

**GENERAL FUND**

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 4900/4910		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	<b>Revenues</b>						
	General Fund	2,327,361	2,264,542	2,510,479	2,061,057	(449,422)	
354.11-00	Viol of Local Ordinances/Driver Ed TF	64,290	56,828	51,945	51,945	0	
341.21-00	Gas Reimbursement-Outside Agencies	435,908	639,190	676,250	550,000	(126,250)	
	<b>TOTAL REVENUES</b>	<b>2,827,559</b>	<b>2,960,560</b>	<b>3,238,674</b>	<b>2,663,002</b>	<b>(575,672)</b>	
	<b>Expenses</b>						
519.10-25	Unemployment Compensation Expense	4,530	109,609	79,750	79,750	0	
	<b>Total Personnel Expenses</b>	<b>4,530</b>	<b>109,609</b>	<b>79,750</b>	<b>79,750</b>	<b>0</b>	
511.34-10	Other Contracted Services	0	0	3,000	28,000	25,000	Municipal Code Codification
513.31-10	Professional Services	5,000	6,900	5,000	5,000	0	GASB45 Review complete in FY08
513.32-90	Annual Audit Service	147,165	133,000	144,000	149,000	5,000	
513.47-10	Printing & Binding	2,631	1,108	3,000	3,000	0	Printing of Annual Financial Report
519.31-10	Professional Services	163,839	28,500	103,500	0	(103,500)	
519.34-10	Maintenance/Security	101,501	101,224	147,027	107,027	(40,000)	Courthouse Security
519.34-11	Computer Programming - H.T.E.	0	0	2,000	2,000	0	
519.34-90	Taxes & Assessments	10,998	1,087	16,750	0	(16,750)	Application for tax deeds/tax certificates
41-10,41-20	Communications	33,771	18,237	23,008	23,008	0	EOC Internet & long distance for Clerk & Sheriff
519.43-10	Utilities Expense	305,322	464,384	803,328	556,028	(247,300)	Largest costs for Judicial Bldg & Energy Plant
519.44-10	Rentals & Leases	121,765	33,000	0	0	0	Lease expired-temp. office at the Sunshine Complex
519.46-10	Building/Equipment Repairs	175	0	0	0	0	
519.46-20	Vehicle Repair	279	173	0	0	0	
519.47-10	Printing & Binding	588	0	0	0	0	
519.49-10	Other Current Charges	120	0	12,000	12,000	0	Bank Analysis Fees-billed by Clerk's Office
519.49-12	Employee Educational Reimbursement	46,090	6,766	30,000	30,000	0	
519.49-15	Advertising	189	73	0	0	0	
5110, 5111	Office Supplies & Equipment	0	722	0	0	0	
519.51-20	Data Processing Supplies	0	90	0	0	0	
519.52-10	Gas, Oil & Lubricants	435,908	639,190	656,250	550,000	(106,250)	Fuel purchases-outside agencies-offset by revenue
519.52-30	Data Processing Software	3,200	0	0	0	0	
519.54-21	Employee Education/Training	7,809	0	0	0	0	
519.54-30	Membership in NEFRPC	32,233	36,521	38,363	38,363	0	
521.46-10	Building/Equipment Repairs	325	520	1,800	1,800	0	FHP-Radar Gun repairs
522.34-13	Haw Creek Preserve Service	0	0	2,700	2,700	0	Control Burn services provided by DOF-mandated
523.31-63	Medical Services-Prisoner	30,505	62,797	46,000	46,000	0	Sheriff Jail
574.34-10	Other Contracted Services-Fireworks	155,000	0	0	0	0	
	<b>Total Operating Expenses</b>	<b>1,604,413</b>	<b>1,534,292</b>	<b>2,037,726</b>	<b>1,553,926</b>	<b>(483,800)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**POOLED EXPENDITURES**

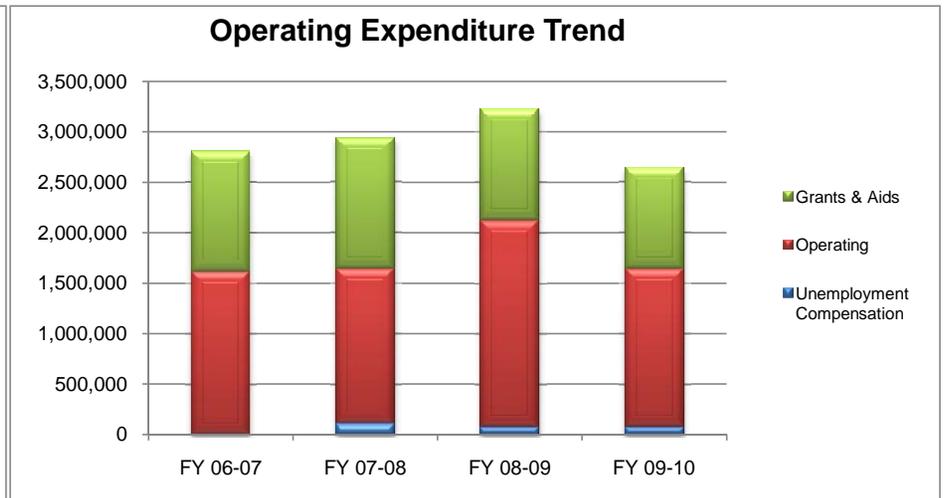
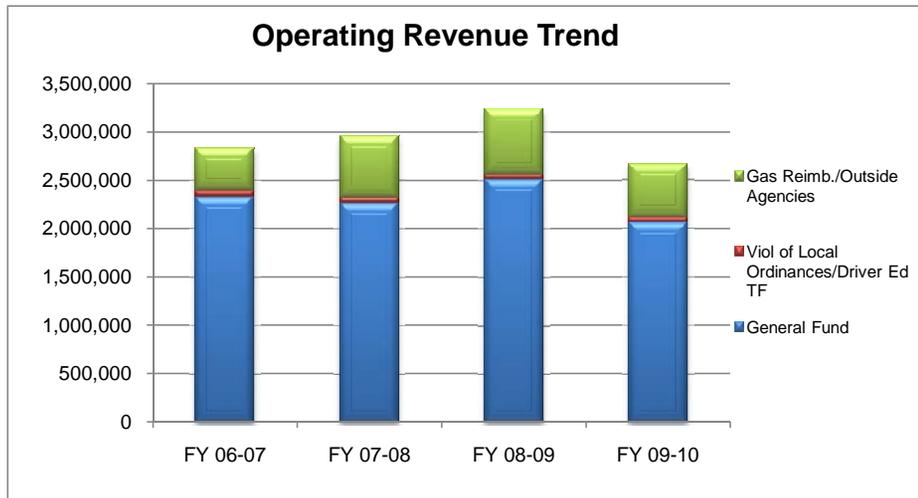
**GENERAL FUND**

Fund 001	DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	APPROVED	CHANGES	COMMENTS
Dept 4900/4910		FY 06-07	FY 07-08	FY 08-09	FY 09-10	+ / (-)	
	<b>Expenses (Continued)</b>						
519.31-10	Investment Services	8,622	0	5,700	4,200	(1,500)	Investment advisory svcs-charged fr. Clerk's Office
	<b>Total Investments</b>	<b>8,622</b>	<b>0</b>	<b>5,700</b>	<b>4,200</b>	<b>(1,500)</b>	
519-64.10	Capital Equipment	0	0	0	25,000	25,000	IT Plan Reserve
	<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
517.72-30	Tax Anticipation Interest	22,310	12,515	0	0	0	Prior years tax anticipation note.
517.73-10	Other Debt Service Costs	0	13,013	13,000	0	(13,000)	Fees on tax anticipation note
	<b>Total Debt Service Expenses</b>	<b>22,310</b>	<b>25,528</b>	<b>13,000</b>	<b>0</b>	<b>(13,000)</b>	
519.81-32	City of Palm Coast	0	0	50,000	10,000	(40,000)	Coquina Coast Ex-Officio
522.81-15	Division of Forestry	8,036	7,958	18,473	18,473	0	
537.81-12	Soil & Water Conservation	1,440	1,585	2,415	2,415	0	
559.82-52	Enterprise Flagler	0	166,250	0	0	0	Moved to Economic Development Division
519-82-19	Flagler Volunteer Services	0	0	0	20,000	20,000	Moved from Social Services (RSVP)
562.81-10	Aid to Health Department	300,000	300,000	250,000	250,000	0	
562.82-39	Humane Society Building	8,358	8,358	0	0	0	
562.83-60	Humane Society-Sterilization	20,475	24,000	24,000	24,000	0	
562.34-40	Humane Society-Shelter	130,560	0	0	0	0	
562.34-41	Humane Society Rabies Testing	1,045	1,265	0	0	0	
562.83-79	Flagler Humane Society	0	180,592	131,340	133,978	2,638	
564.82-02	Jewish Federation Volusia/Flagler	2,000	2,500	0	0	0	
572.81-13	Aid to Flagler Beach-Lifeguard	96,942	52,938	80,000	80,000	0	
573.82-29	Aid to Council For Arts	0	0	5,063	5,063	0	Restricted Funds rcvd. from Fla Arts License plates
590.81-01	Aid/Contribution-School Board	27,810	62,874	68,131	65,098	(3,033)	Driver's Education Trust -includes prior yr. carry over
689.81-03	Juvenile Justice - Detention	591,018	482,811	473,076	391,099	(81,977)	As per Dept of Juvenile Justice letter dated 6/5/09
	<b>Total Agency Funding</b>	<b>1,187,684</b>	<b>1,291,131</b>	<b>1,102,498</b>	<b>1,000,126</b>	<b>(102,372)</b>	
	<b>TOTAL EXPENSES</b>	<b>2,827,559</b>	<b>2,960,560</b>	<b>3,238,674</b>	<b>2,663,002</b>	<b>(575,672)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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**

General Fund  
Viol of Local Ordinances/Driver Ed TF  
Gas Reimb./Outside Agencies

	<b>ACTUAL FY 06-07</b>	<b>ACTUAL FY 07-08</b>	<b>BUDGETED FY 08-09</b>	<b>APPROVED FY 09-10</b>
General Fund	2,327,361	2,264,542	2,510,479	2,061,057
Viol of Local Ordinances/Driver Ed TF	64,290	56,828	51,945	51,945
Gas Reimb./Outside Agencies	435,908	639,190	676,250	550,000
	<b>2,827,559</b>	<b>2,960,560</b>	<b>3,238,674</b>	<b>2,663,002</b>

**Expenses**

Unemployment Compensation  
Operating  
Capital  
Debt Service  
Grants & Aids

Unemployment Compensation	4,530	109,609	79,750	79,750
Operating	1,613,035	1,534,292	2,043,426	1,558,126
Capital	0	0	0	25,000
Debt Service	22,310	25,528	13,000	0
Grants & Aids	1,187,684	1,291,131	1,102,498	1,000,126
	<b>2,827,559</b>	<b>2,960,560</b>	<b>3,238,674</b>	<b>2,663,002</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**INTERFUND TRANSFERS**

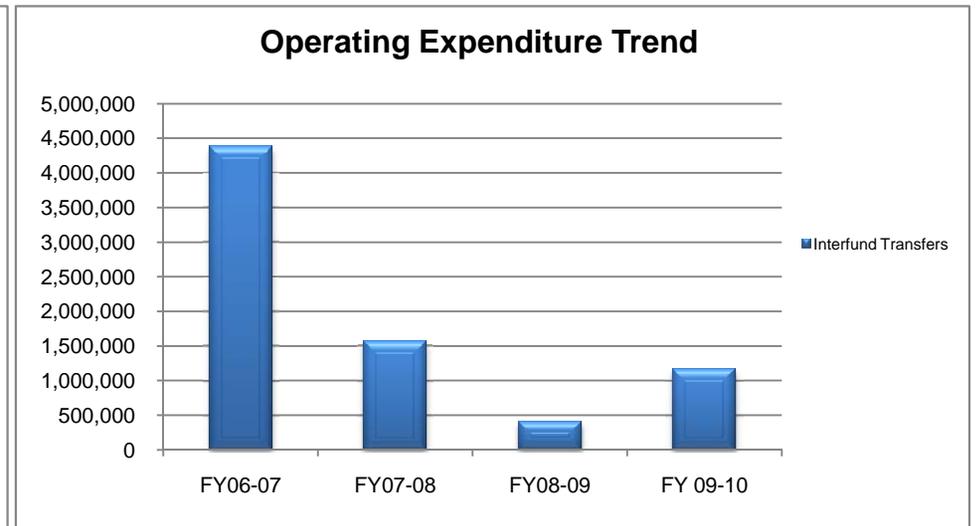
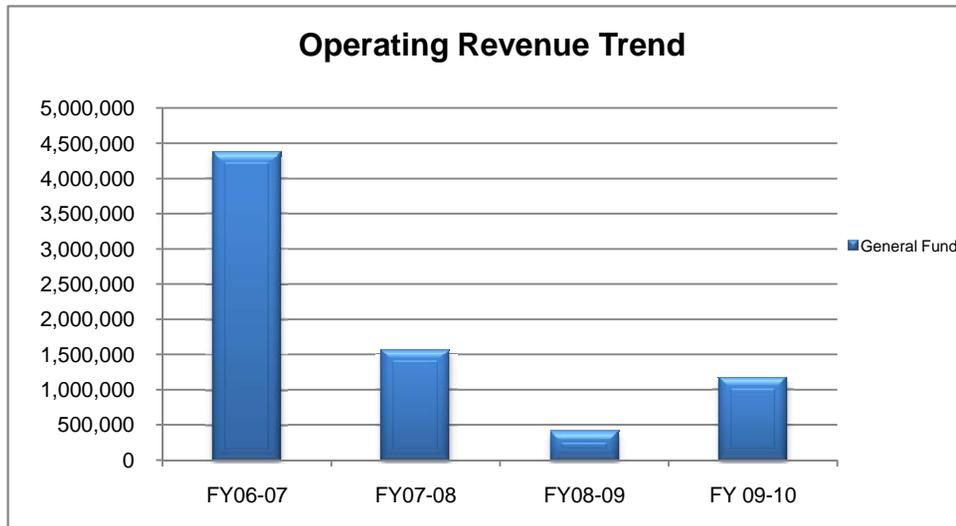
**GENERAL FUND**

Fund 001 Dept 4600	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
	General Fund	4,379,380	1,566,921	405,100	1,170,013	764,913	
	<b>TOTAL REVENUES</b>	<b>4,379,380</b>	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</b>	<b>764,913</b>	
	<b>Expenses</b>						
581.91-10	Interfund Transfer (Capital Projects)	4,296,910	0	0	915,576	915,576	For Capital project details see Section 7
581.91-10	Interfund Transfer (Municipal Services)	0	0	0	213,606	213,606	Transfer to Fund 180 (Municipal Services)
581.91-10	Subsidy for Teen Court Program	10,598	3,248	12,600	29,606	17,006	
581.91-10	Subsidy for Legal Aid Fund	71,872	21,014	0	11,225	11,225	
581.91-10	Government Services Building	0	511,599	0	0	0	
581.91-10	Debt Service-Govt Services Complex	0	1,031,060	0	0	0	
581.91-10	Grant Match-Bull Creek-Capital Projects	0	0	42,500	0	(42,500)	
581.91-10	Styles Creek Bridge Repair-Princess Place	0	0	300,000	0	(300,000)	
581.91-10	Advancement of River to Sea Caretakers	0	0	50,000	0	(50,000)	
	<b>TOTAL EXPENSES</b>	<b>4,379,380</b>	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</b>	<b>764,913</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY 09-10</b>
General Fund	4,379,380	1,566,921	405,100	1,170,013
	<b>4,379,380</b>	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</b>

**Expenses**

Interfund Transfers

Interfund Transfers	4,379,380	1,566,921	405,100	1,170,013
	<b>4,379,380</b>	<b>1,566,921</b>	<b>405,100</b>	<b>1,170,013</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 2009-2010**

**TAX INCREMENT FINANCING**

**GENERAL FUND**

Fund 001 Dept 4901	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
311-10-00	Ad Valorem Taxes	713,058	751,158	861,574	1,099,830	238,256	CRA value x millage rate
	<b>TOTAL REVENUES</b>	<b>713,058</b>	<b>751,158</b>	<b>861,574</b>	<b>1,099,830</b>	<b>238,256</b>	
	<b>Expenses</b>						
519.81-31	City of Flagler Beach CRA	357,641	248,646	187,448	168,957	(18,491)	
519.81-32	City of Palm Coast CRA	299,163	441,897	609,032	839,622	230,590	
519.81-26	Town of Marineland CRA	56,254	60,615	65,094	67,017	1,923	
519.81-33	City of Bunnell CRA	0	0	0	24,234	24,234	
	<b>TOTAL CRA EXPENSES</b>	<b>713,058</b>	<b>751,158</b>	<b>861,574</b>	<b>1,099,830</b>	<b>238,256</b>	

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

Description	Amount
Current Year (2009) Estimated Taxable Value	\$ 60,478,296
Base Year (2001) Taxable Value	<u>24,154,210</u>
Tax Increment Value	\$ 36,324,086
	x95%
CRA Taxable Value Subject to Increment Payment	\$ 34,507,882
Multiplied by Approved FY 2010 County Millage Rate (Mills)	<u>4.8962</u>
Estimated FY 2010 TIF Payment	<u>\$ 168,957</u>

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

Description	Amount
Current Year (2009) Estimated Taxable Value	\$ 73,644,034
Base Year (2006) Taxable Value	<u>68,433,904</u>
Tax Increment Value	\$ 5,210,130
	x95%
CRA Taxable Value Subject to Increment Payment	\$ 4,949,624
Multiplied by Approved FY 2010 County Millage Rate (Mills)	<u>4.8962</u>
Estimated FY 2010 TIF Payment	<u>\$ 24,234</u>

**2. State Road 100 Corridor CRA - Created 11/28/2000**

Description	Amount
Current Year (2009) Estimated Taxable Value	\$220,601,085
Base Year (2003) Taxable Value	<u>40,091,077</u>
Tax Increment Value	\$180,510,008
	x95%
CRA Taxable Value Subject to Increment Payment	\$171,484,508
Multiplied by Approved FY 2010 County Millage Rate (Mills)	<u>4.8962</u>
Estimated FY 2010 TIF Payment	<u>\$ 839,622</u>

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

Description	Amount
Current Year (2009) Estimated Taxable Value	\$ 19,621,411
Base Year (2002) Taxable Value	<u>5,213,466</u>
Tax Increment Value	\$ 14,407,945
	x95%
CRA Taxable Value Subject to Increment Payment	\$ 13,687,548
Multiplied by Approved FY 2010 County Millage Rate (Mills)	<u>4.8962</u>
Estimated FY 2010 TIF Payment	<u>\$ 67,017</u>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**CAPITAL IMPROVEMENTS-GENERAL FUND**

**GENERAL FUND**

Fund 001	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
Dept 6000/6010							
	<b>Revenues</b>						
	General Fund	1,359,106	332,700	136,718	630,415	493,697	
	<b>TOTAL REVENUES</b>	<b>1,359,106</b>	<b>332,700</b>	<b>136,718</b>	<b>630,415</b>	<b>493,697</b>	
	<b>Expenses</b>						
645630	Sheriff' Jail Expansion	59,594	242,537	49,160	0	(49,160)	
605566	Old Courthouse Restoration	0	0	0	460,000	460,000	
	Various Capital Projects	1,147,717	37,655	0	0	0	
320460	Relocation FFA to FCRA	17,640	16,256	55,459	0	(55,459)	
	Hammock Expand Restroom	0	19,348	0	0	0	
	River to Sea Drainage	15,638	0	0	0	0	
	Roberts Rd Tortoise Relocation	18,138	0	0	0	0	
	Airport Tortoise Relocation	3,906	0	0	0	0	
	Old Dixie Restroom	25	0	0	0	0	
	Carver Gym Replace Floor	80,715	0	0	0	0	
310082	Styles Creek Bridge Repair	0	12,564	0	0	0	
310083	Island House Bridge Repair	0	2,030	32,099	0	(32,099)	
	Health Department Parking Lot	0	0	0	28,000	28,000	
	Princess Place Island House Deck Rep.	0	0	0	30,000	30,000	
909112	Holden House Building Improvements	0	0	0	23,415	23,415	
	Bing's Landing Dock Repair	0	0	0	40,000	40,000	
	Hammock CC Court Resurfacing	0	0	0	10,000	10,000	
	Wadsworth Park Improvements	0	0	0	39,000	39,000	
	Other Contracted Services	13,940	2,310	0	0	0	
	Building Equipment Repairs	1,793	0	0	0	0	
	<b>TOTAL EXPENSES</b>	<b>1,359,106</b>	<b>332,700</b>	<b>136,718</b>	<b>630,415</b>	<b>493,697</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**MEDICAL EXAMINER**

**GENERAL FUND**

Fund 001 Dept 2900	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	169,228	173,296	203,700	198,469	(5,231)	
	<b>TOTAL REVENUES</b>	<b>169,228</b>	<b>173,296</b>	<b>203,700</b>	<b>198,469</b>	<b>(5,231)</b>	
	<b>Operating Expenses</b>						
527.31-64	Medical Examiner Expense	132,938	136,906	161,278	156,062	(5,216)	
527.34-15	Medical Examiner Transport	18,000	18,100	22,400	22,400	0	
	<b>Total Operating Expenses</b>	<b>150,938</b>	<b>155,006</b>	<b>183,678</b>	<b>178,462</b>	<b>(5,216)</b>	
527.81-02	Medical Examiner Building	18,290	18,290	20,022	20,007	(15)	
	<b>Total Grant/Contribution</b>	<b>18,290</b>	<b>18,290</b>	<b>20,022</b>	<b>20,007</b>	<b>(15)</b>	
	<b>TOTAL EXPENSES</b>	<b>169,228</b>	<b>173,296</b>	<b>203,700</b>	<b>198,469</b>	<b>(5,231)</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.

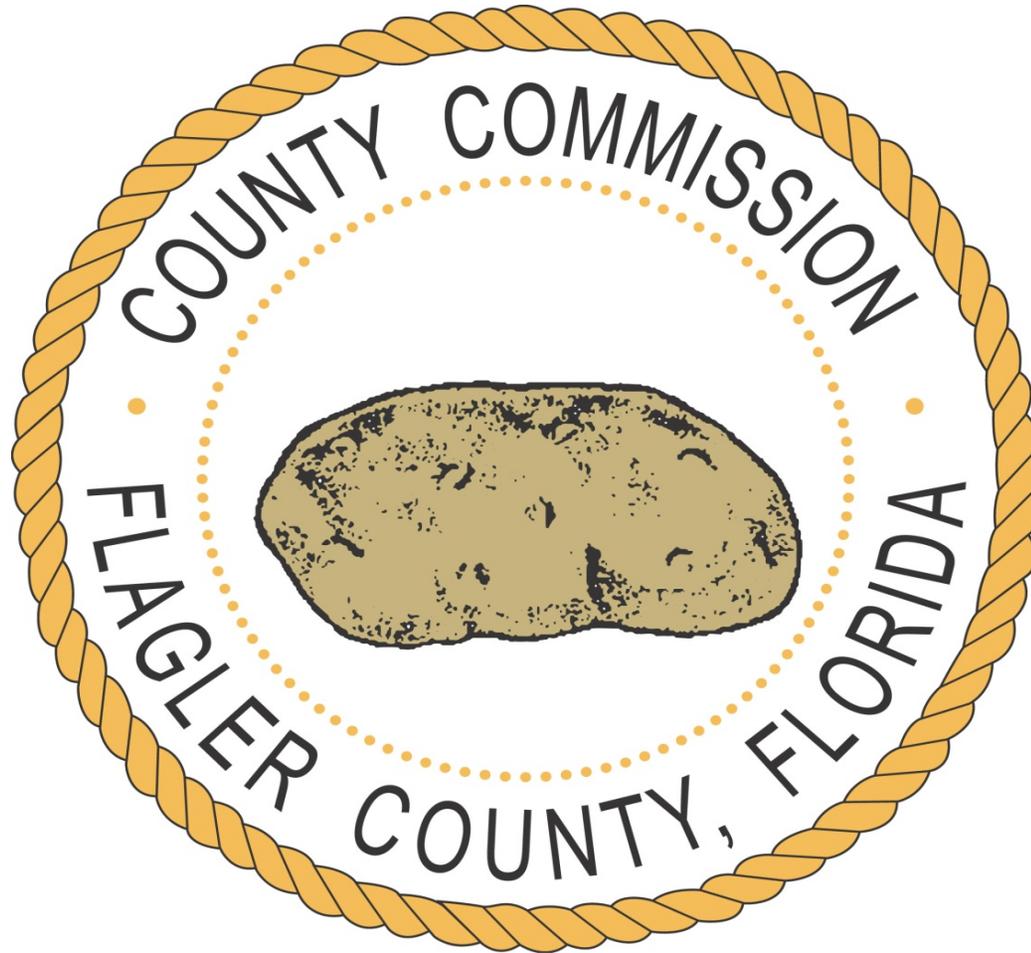
A new building for the Medical Examiner has been completed. A 30 year bond was issued by St John's County. Flagler County's building allowance is shown above.

**Flagler County Board of County Commissioners  
FY 2009-2010**

**RESERVES**

**GENERAL FUND**

Fund 001 Dept 5000	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/(-)	COMMENTS
	<b>Revenues</b>						
381.00-00	Interfund Transfer	0	0	1,000,000	600,000	(400,000)	Transfer from Health Insurance Fund
399.00-00	Cash Carry Forward	0	5,796,717	7,698,334	8,271,456	573,122	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>5,796,717</b>	<b>8,698,334</b>	<b>8,871,456</b>	<b>173,122</b>	
	<b>Expenses</b>						
587.98-10	Reserve for Contingency	0	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	0	4,339,113	6,740,000	7,167,485	427,485	F.C. Ordinance 2006-24 11/16/06
587.98-11	Anticipated Grant Match Requirements	0	10,000	0	0	0	
587.98-11	Moody Boat Launch-Dredge Boat Basin	0	12,500	0	0	0	
587.98-11	Bing's Landing-Dredge Boat Basin	0	12,500	0	0	0	
587.98-11	Urban & Community Forestry Grant Match	0	2,500	0	0	0	
587.98-11	Div of Historical Resources-Princess Place	0	40,000	0	0	0	
587.98-11	Timber Sales	0	57,741	0	0	0	
587.98-11	Florida Arts License Plates	0	5,063	0	0	0	
587.98-11	Choose Life License Plates	0	3,989	0	0	0	
587.98-11	Tortoise Relocation-Developer Contributions	0	12,003	0	0	0	Moved to the 180 Fund
587.98-13	Encumbrances	0	48,000	48,000	0	(48,000)	
587.98-31	Emergency/Disaster Response	0	111,549	250,000	300,000	50,000	
587.98-41	Personnel Service Reserves	0	290,646	310,309	280,379	(29,930)	
587.98-50	River Club-1st Amendment-Land	0	16,959	16,959	16,959	0	DRI Fees
587.98-50	River Club-2nd Amendment	0	595	595	595	0	DRI Fees
587.98-50	Plantation Bay Amendment	0	9,661	9,661	9,661	0	DRI Fees
587.98-50	Matanzas Shore DRI Amendment	0	2,694	2,694	2,694	0	DRI Fees
587.98-50	Grand Haven DRI Amendment	0	677	677	677	0	DRI Fees
587.98-50	Bulow Plantation DRI	0	8,075	8,075	8,075	0	DRI Fees
587.98-50	Bay Drive Park	0	1,000	1,000	1,000	0	Developer paid SJRWMD permit application fee
587.98-50	Matanzas Shore	0	5,709	5,709	5,709	0	
587.98-50	Reserve Sheriff Repeater Station	0	652	652	0	(652)	\$35,000 rcvd 2/89
587.98-50	Reserves for Patrol Car	0	3,645	3,645	0	(3,645)	\$20,000 rcvd 8/95-veh. bought-need disposition
587.98-50	Equity-Land	0	7,038	7,038	0	(7,038)	Maritime Est \$3,888, Marineland Bch Subd \$3,150
587.98-50	Fire EMS Facility PC Plant	0	240,902	240,902	240,902	0	
587.98-50	Reserve-Fire Service Flagler Polo	0	12,320	12,320	12,320	0	
587.98-50	Reserve-Drivers Ed Trust	0	16,186	0	0	0	
587.98-57	Future Costs-Jail Expansion	0	0	365,098	150,000	(215,098)	
587.98-58	Reserves for Helicopter Replacement	0	225,000	375,000	375,000	0	
	<b>TOTAL EXPENSES</b>	<b>0</b>	<b>5,796,717</b>	<b>8,698,334</b>	<b>8,871,456</b>	<b>173,122</b>	



## APPROVED BUDGET FY 2009-2010

**Flagler County Board of County Commissioners  
FY 2009-2010**

**VALUE ADJUSTMENT BOARD**

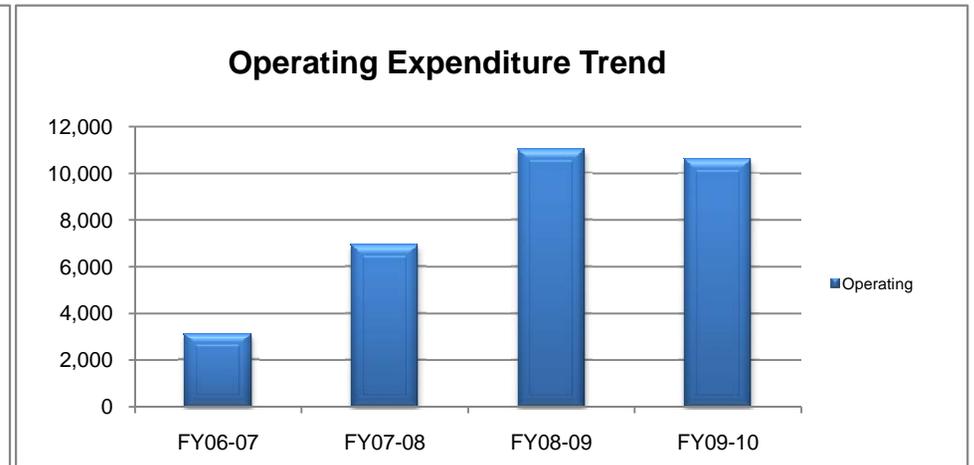
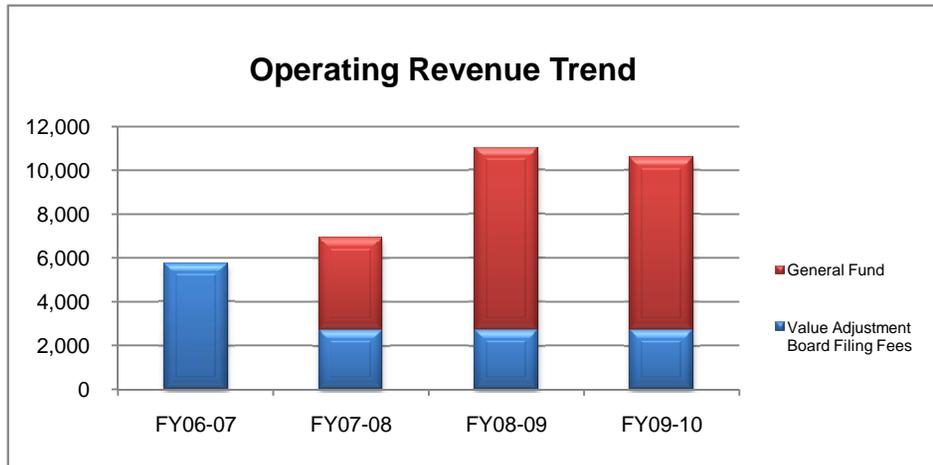
**GENERAL FUND**

Fund 001 Dept 0600	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +!(-)	COMMENTS
	<b>Revenues</b>						
341.91-00	Value Adjustment Board Filing Fees	5,715	2,700	2,700	2,700	0	
	General Fund	0	4,199	8,299	7,875	(424)	
	<b>TOTAL REVENUES</b>	<b>5,715</b>	<b>6,899</b>	<b>10,999</b>	<b>10,575</b>	<b>(424)</b>	
	<b>Expenses</b>						
513.31-10	Professional Services	3,102	5,900	10,000	10,000	0	Outside legal council for VAB
513.33-10	Court Reporting Services	0	550	550	0	(550)	
513.41-30	Postage Expense	18	84	84	75	(9)	
513.49-10	Other Current Charges	0	365	365	250	(115)	
513.49-15	Advertising	0	0	0	250	250	
	<b>TOTAL EXPENSES</b>	<b>3,120</b>	<b>6,899</b>	<b>10,999</b>	<b>10,575</b>	<b>(424)</b>	

**Flagler County Board of County Commissioners  
FY 2009-2010**

**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 FY10 budget.

**SUMMARY**

**Revenues**

Value Adjustment Board Filing Fees  
General Fund

	ACTUAL FY06-07	ACTUAL FY07-08	BUDGETED FY08-09	APPROVED FY09-10
Value Adjustment Board Filing Fees	5,715	2,700	2,700	2,700
General Fund	0	4,199	8,299	7,875
	<b>5,715</b>	<b>6,899</b>	<b>10,999</b>	<b>10,575</b>

**Expenses**

Operating

Operating	3,120	6,899	10,999	10,575
	<b>3,120</b>	<b>6,899</b>	<b>10,999</b>	<b>10,575</b>

**Flagler County Board of County Commissioners  
FY 2009-2010**

**GENERAL LIABILITY/INSURANCE**

**GENERAL FUND**

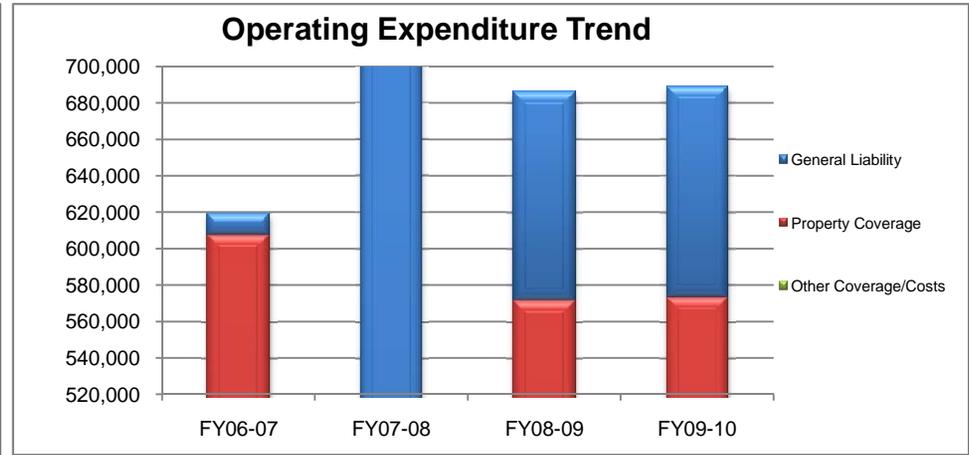
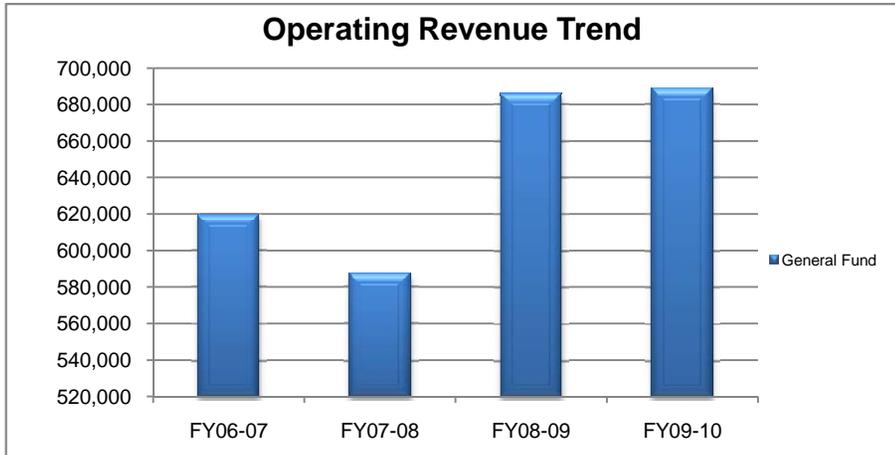
Fund 001 Dept 7000	DESCRIPTION	ACTUAL FY 06-07	ACTUAL FY 07-08	BUDGETED FY 08-09	APPROVED FY 09-10	CHANGES +/-	COMMENTS
	<b>Revenues</b>						
	General Fund	619,141	587,071	686,151	688,985	2,834	
	<b>TOTAL REVENUES</b>	<b>619,141</b>	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>	<b>2,834</b>	
	<b>Expenses</b>						
519.31-10	Professional Services	45,600	46,800	0	0	0	Consultant services transferred to Health Insurance fund
519.45-10	General Liability Ins	11,541	774,336	114,673	115,346	673	Transfer to 45-30 account.
519.45-11	Workers Comp Claims Exp	14,440	35,614	45,000	45,000	0	
519.45-30	Property/Casualty Ins	537,797	0	479,699	479,699	0	
519.45-40	Workers Comp Ins Premium	(33,271)	(285,914)	0	0	0	
519.45-51	Public Officials Liability Insurance	31,355	4,557	35,101	35,101	0	
519.45-70	Law Enforcement AD & D	11,679	11,678	11,678	13,839	2,161	
	<b>TOTAL EXPENSES</b>	<b>619,141</b>	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>	<b>2,834</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 2009-2010**

**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 FY06-07</b>	<b>ACTUAL FY07-08</b>	<b>BUDGETED FY08-09</b>	<b>APPROVED FY09-10</b>
General Fund	619,141	587,071	686,151	688,985
	<b>619,141</b>	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>

**Expenses**

General Liability  
Property Coverage  
Other Coverage/Costs

General Liability	11,541	774,336	114,673	115,346
Property Coverage	537,797	0	479,699	479,699
Other Coverage/Costs	69,803	(187,265)	91,779	93,940
	<b>619,141</b>	<b>587,071</b>	<b>686,151</b>	<b>688,985</b>