

**Flagler County, Florida**  
**Budget Summary**  
**FY 2007-2008**

The **Summary Section** of this document presents a high level view of the significant activity and trends in the 2008 Budget. Included within this section are history of assessed property values and millage rates, total fund appropriations, listing of expenditures by operating function and fund, budgeted reserves by fund, budgeted debt service by fund, intergovernmental transfers between funds, capital requests by operating function, history of fund balance, capital plan, outside agency funding, various graphs and authorized position count summary.

**History of Assessed Property Valuation and Millage Rates** - Displays a ten year history of the assessed taxable values of property along with millage rates applied. The assessed value increased by \$1,319,988,659 or 12.1% from the prior fiscal year. The assessed value for the 2008 budget is 12,223,349,867. The rolled back aggregate rate for Flagler County is 4.4740. The general fund's millage rate is 4.0762, a 9% decrease over the rolled back rate of 4.4793. The "rolled back" millage rate represents the millage rate that would generate the same property tax dollars as the previous year, exclusive of new construction. Simply stated, the aggregate rate is a weighted average of all millage rates levied by Flagler County.

**Revenues Fund Totals** - Depicts the bottom line fund totals for the current budget, previous year's budget and actual two year's prior. Revenue estimates for all the governmental funds are prepared by the Financial Services (FS) Department. Revenue estimates for the enterprise funds are prepared by the responsible department and reviewed by FS. Data is used during the budgeting process along with information received from federal, state and other local government agencies to identify trends in revenue receipts. A very conservative approach is taken so as not to overestimate revenues using the lowest of estimates in the event that projections from other agencies exceeds the estimates prepared internally or vice versa. Revenue information is presented in this document at different levels to meet the needs of various users. Section 2 of the document has a summary of revenues by source followed by each fund's revenue appropriations.

**Fund Balance** - Revenue and expenditure estimates are prepared during each budget cycle. The process requires the revenues tracking process mentioned above and the best estimates of various operating departments of their expected expenditures for the current fiscal year. The fund balance estimates are prepared prior to the submission of the proposed budget in early July and are revised during the budget adoption process prior to the final public hearing in September in an attempt to provide the most accurate estimates possible. A fund balance, also known as cash carry forward, is estimated for all funds for which a budget is prepared. Care is taken to not overestimate fund balances which could lead to revenue shortfalls, while at the same time avoiding underestimating fund balances which could lead to unnecessary tax or fee increases. Fund balance for each fund is shown within each revenue page within Section 2. A history of fund balance also is shown on page 1-20 and 1-21.

Once FS has received the annual financial report and determined if any material variances exist between actual and budgeted fund balance from the previous fiscal year, necessary adjustments to the budget are processed in the form of budget resolutions approved by the Board of County Commissioners at a public hearing.

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**Expenditures Summary** - Lists each division's bottom line budget and actual expenditures, subtotaled by fund. This summary starts on page 1-6.

The countywide budgeted **Reserves** have increased \$2,292,224 for fiscal year 2008, primarily due to the implementation of a fund balance policy. Included within reserves are various classifications which include: reserve for contingency - undesignated monies, reserve for future use - set aside monies for a specific use, personnel service reserves - monies set aside for annual payback or employee departure annual leave and reserve future growth - developer contributions allocated for a specific purpose. Within the reserves section is reserved Fund Balance to isolate a portion of carry forward that is not available for the following period's budget. Fund balance is also reserved to indicate situations where a portion of a fund balance is not available for new spending because of legal restrictions. Itemization of all reserves is shown starting on page 1-14.

**Interfund Transfers** section itemizes all transfers between funds and is shown on page 1-13.

The countywide annual **Debt Service** has increased \$5,587,521 for fiscal year 2008. The principal payment for the CR305 Bridge Replacement is due, totalling \$6,304,876. Itemization of all debt service is shown starting on page 1-18.

**Capital Requests** - Section itemizes all budgeted expenditures across all funds within capital outlay equipment account. This section is presented in three areas: computer requests, vehicle/maintenance equipment and miscellaneous. The total capital outlay equipment totals \$413,205 a decrease of \$4,364,405 from last year. The majority of this decrease relates to no funding for rolling stock replacements or computer replacements. An itemized listing is shown on page 1-26 and 1-27.

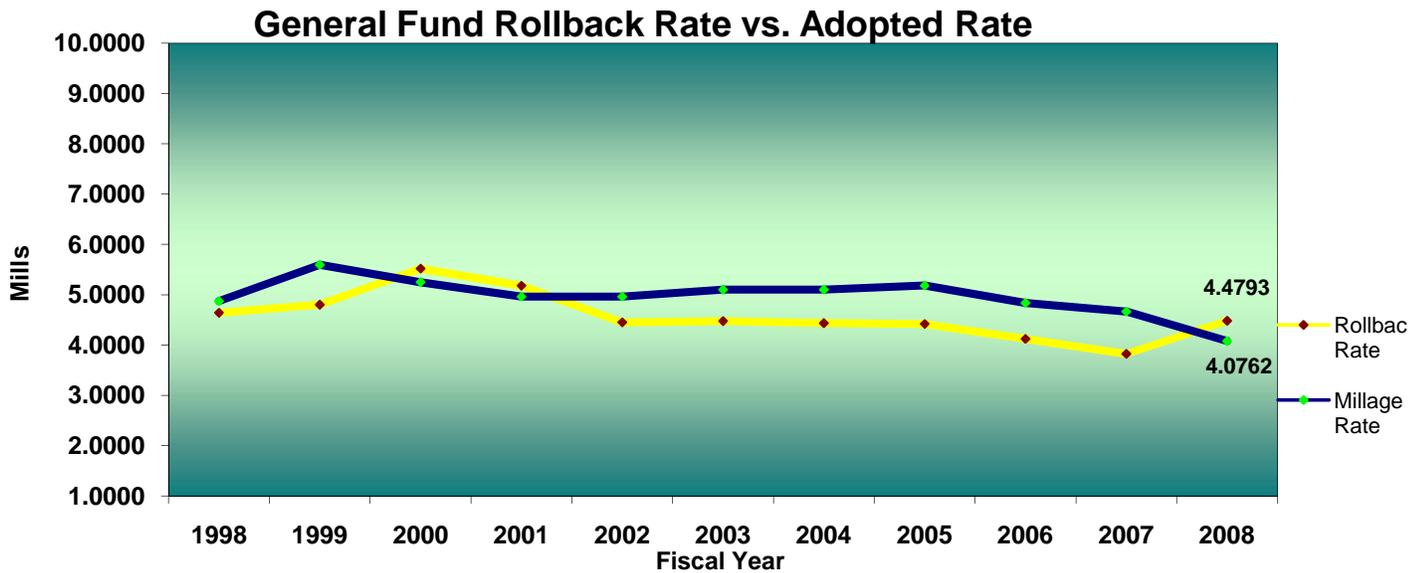
Flagler County **Capital plan** is shown on page 1-28 that slates monies for capital projects by department. Included in this section are building improvements, new construction and roadway improvements identified by the departments.

Further clarification of this budget document can be obtained from the Financial Services Department at 386-313-4008.

**Flagler County, Florida  
FY 2007-2008**

**HISTORY OF ASSESSED PROPERTY VALUATION AND MILLAGE RATES**

Fiscal Year	General Fund		Debt Service		M.S.T.U.'s		Combined Millage Rate
	Assessed Value Nonexempt	Millage Rate	Rate	Purpose	Rate		
1998	2,328,703,134	4.8715	0.2000	Palm Coast	1.2440	6.3155	
1999	2,450,126,481	5.5953	0.2667	Palm Coast	1.3490	7.2110	
2000	2,575,372,160	5.2500	0.2667	Palm Coast	1.5302	7.0469	
2001	2,725,414,828	4.9612	0.1479			5.1091	
2002	3,174,408,169	4.9612	0.3300			5.2912	
2003	3,706,217,429	5.1000	0.1670			5.2670	
2004	4,510,537,048	5.1000	0.2938			5.3938	
2005	5,737,706,898	5.1830	0.2108			5.3938	
2006	7,882,141,066	4.8361	0.1477			4.9838	
2007	10,903,361,208	4.6655	0.1061			4.7716	
2008	12,223,349,867	4.0762	0.2584			4.3346	



**Flagler County, Florida**  
**Revenue Summary by Fund**  
**FY 2007-2008**

<b>Fund</b>	<b>Description</b>	<b>Actual FY 04-05</b>	<b>Actual FY 05-06</b>	<b>Budgeted FY 06-07</b>	<b>Approved FY 07-08</b>
001	General	53,644,013	52,915,089	66,882,844	65,693,271
101	Fines and Forfeitures	12,673	6,299		
102	Transportation Trust	3,150,613	3,436,750	2,889,989	2,847,584
105	Legal Aid Fund	31,110	53,916	100,000	51,000
106	Law Enforcement Trust	114,321	70,636	31,360	69,322
107	Law Library	22,386	26,469	19,079	29,918
108	Court Facilities	130,491	190,152	460,276	247,750
109	Tourist Development Tax Capital	254,011	262,478	947,916	1,226,459
110	Tourist Development Tax Promotional	446,627	449,735	887,614	1,030,961
111	Tourist Development Tax Beach Rest	129,927	178,314	663,264	843,370
112	Constitutional Gas Tax	1,980,898	1,227,186	7,910,845	14,017,256
115	Countywide Road Damage	215	414		
117	Environmentally Sensitive Lands	6,846,434	312,708	5,177,515	3,991,245
120	Utility Regulatory Authority	5,845	1,617	30,055	19,176
125	Government Services Building Admin			534,493	907,813
130	Transportation East Impact Fees	497,406	1,129,641	638,201	357,797
131	Transportation West Impact Fees	193,809	115,114	97,137	1,000
132	New District 1 Parks Impact Fees	96,676	68,216	1,411,163	1,339,965
133	New District 2 Parks Impact Fees	10,928	18,209	99,436	17,052
134	New District 3 Parks Impact Fees	80,774	12,882	159,487	20,792
135	New District 4 Parks Impact Fees	22,621	15,371	48,944	63,343
136	Road Impact Fees Palm Coast	154,269	136,167	694,431	2,644,706
137	New Transportation Impact Fee East	1,145,343	1,460,463	591,133	3,025,425
141	Economic Development ITM Grant	462,450	35,329	934,977	713,320
142	CDBG-Economic Development	11,559	462,873		
143	SHIP Program	1,078,504	1,048,290	1,195,274	1,209,723
145	Long Term Maint. Old Kings Rd Landfill	20,771	36,757	707,621	705,494
146	Long Term Maint. C&D Facility	21,720	38,363	900,347	935,310
148	Long Term Maint Bunnell Landfill	9,983	17,664	395,547	379,217
150	CDBG-ED Florida Rock		8,737	309,105	
175	Bimini Gardens	6,153	6,432	13,892	9,448
176	Colbert Lane Settlement	1,343	2,580		
177	Espanola Mosquito Control	5,019	7,391	12,486	24,818
178	Rima Ridge Mosquito Control	7,607	8,956	47,279	53,106
180	Municipal Services	3,612,609	1,946,915	2,719,089	2,020,351
181	Building Department		2,451,523	2,153,667	2,087,558
190	Mediation / Arbitration	427	821		
191	Court Services	1,277	2,437	54,228	
192	Domestic Violence Trust	2,388	2,005		11,169
193	Alcohol & Drug Abuse Trust Fund	103	198	4,564	4,685
194	Court Innovations /Technology	712,219	662,460	2,038,756	546,302
195	Juvenile Diversion	67,446	127,530	18,636	29,453
196	Crime Prevention Fund	30,686	39,696		

**Flagler County, Florida**  
**Revenue Summary by Fund**  
**FY 2007-2008**

<b>Fund</b>	<b>Description</b>	<b>Actual FY 04-05</b>	<b>Actual FY 05-06</b>	<b>Budgeted FY 06-07</b>	<b>Approved FY 07-08</b>
197	Court Innovations	21,296	27,163	93,822	88,278
198	Teen Court			73,399	72,506
203	Limited Tax General Obligations	613,710	607,137	1,030,176	1,029,584
207	Note Payable Colbert Lane	394,184	428,053	415,556	406,026
208	Reserve Colbert Lane	12,548	24,109	575,106	613,491
209	Bond Sinking - 2nd ESL	607,912	605,125	1,581,127	1,457,706
210	Capital Construction Sinking	2,512,312	2,694,258	5,854,738	7,397,759
211	Judicial Center Bond Sinking		1,661,751	1,982,578	1,998,172
302	E-911 Equipment	376,375	502,428	683,142	793,760
303	CPF/Environmental Land Tax	2,396	4,604	108,040	117,141
307	Beachfront Parks	67,115	52,426	1,271,248	1,350,428
308	Park Maintenance Trust	17,530	35,562	805,096	852,727
309	CPF - Major Projects	68,417,303	3,432,766	22,298,227	1,626,386
401	Airport	3,047,600	3,725,811	6,459,207	4,179,634
402	Sanitary Landfill	1,222,599	647,141	2,052,172	1,869,081
403	Transportation Services	1,086,219	1,702,460	1,532,341	1,331,671
404	Utility Enterprise	916,481	791,939	1,190,033	6,809,457
405	Waste Mgmt Utility				1,579,192
603	Group Benefits	6,395,178	8,816,577	9,037,057	11,317,450
702	Daytona North Service District	386,785	347,702	407,872	350,708
	<b>TOTAL</b>	<b>161,121,197</b>	<b>95,101,795</b>	<b>159,231,587</b>	<b>152,416,316</b>

*Actuals do not include prior year cash carry forward.*

**Flagler County, Florida**  
**Expenditure Summary by Fund/Division**  
**FY 2007-2008**

Description	Actual FY 04-05	Actual FY 05-06	Budgeted FY 06-07	Approved FY 07-08
<b>GENERAL FUND 001</b>				
<b>LEGISLATIVE OFFICES</b>				
Board of County Commissioners	299,962	354,237	378,630	369,695
<b>ADMINISTRATION</b>				
County Administrator	465,923	760,409	488,027	567,630
Communications	147,277	188,087	455,913	87,377
<b>Department Total</b>	<b>613,200</b>	<b>948,496</b>	<b>943,940</b>	<b>655,007</b>
<b>COMMUNITY RESOURCES</b>				
Community Resources-Human Resources			271,572	286,799
Human Services Administration	203,290	173,178	285,938	239,012
Health/Public Assistance	719,991	943,195	1,034,000	1,030,500
Children Services	112,790	137,750	161,650	146,650
Adult/Family Services	257,315	333,188	327,850	320,350
Senior Services	441,047	634,539	737,614	547,469
Adult Day Care	167,359	722,225	1,068,041	1,023,053
Congregate Meals	121,697	313,974	366,797	308,406
Home Delivered Meals	121,311			
Community Care for the Elderly	352,888	1,489		
Veterans Services	102,362	127,295	131,317	125,784
Library	863,845	1,063,561	1,268,194	1,068,840
Bunnell Library	76,043	114,303	155,650	79,062
Agricultural Extension Services	227,087	362,898	495,271	318,613
Safety Program	6,236	7,706	10,535	8,905
General Insurance	565,576	431,352	907,126	1,054,049
<b>Department Total</b>	<b>4,338,837</b>	<b>5,366,653</b>	<b>7,221,555</b>	<b>6,557,492</b>
<b>CONSTITUTIONAL OFFICERS</b>				
Sheriff	11,812,462	14,166,108	18,725,832	20,415,692
Property Appraiser	1,712,061	1,881,880	2,461,125	2,385,878
Tax Collector	1,552,205	2,021,941	2,861,247	2,874,418
Clerk of Circuit Court	587,243	550,000	550,000	761,000
Supervisor of Elections	487,210	517,561	553,373	617,969
Value Adjustment Board	3,634	3,697	6,899	6,899
<b>Department Total</b>	<b>16,154,815</b>	<b>19,141,187</b>	<b>25,158,476</b>	<b>27,061,856</b>
<b>COUNTY ATTORNEY</b>	<b>570,731</b>	<b>526,694</b>	<b>675,840</b>	<b>613,004</b>
<b>COUNTY HISTORIC RES. AND CORRIDOR</b>				<b>1,000</b>

**Flagler County, Florida**  
**Expenditure Summary by Fund/Division**  
**FY 2007-2008**

Description	Actual FY 04-05	Actual FY 05-06	Budgeted FY 06-07	Approved FY 07-08
<b>GENERAL FUND 001 (Continued)</b>				
<b>EMERGENCY SERVICES</b>				
Administration	242,459	443,211	1,332,989	748,367
Fire Rescue	5,109,777	8,290,804	7,851,002	8,191,369
Emergency Management General				222,762
Emergency Services GIS				72,179
EMS/Basic & Adv Life Sup		615,058		
Emergency Flight Operations	664,808	958,491	673,815	614,261
Public Safety Automation	120,397	9,838,200	4,046,566	1,410,785
<b>Department Total</b>	<b>6,137,441</b>	<b>20,145,764</b>	<b>13,904,372</b>	<b>11,259,723</b>
<b>FINANCIAL SERVICES</b>				
Financial Services	659,342	854,463	378,626	498,629
Purchasing			300,929	243,020
Information Technology			634,760	642,358
Grants			161,422	20,472
<b>Department Total</b>	<b>659,342</b>	<b>854,463</b>	<b>1,475,737</b>	<b>1,404,479</b>
<b>GENERAL SERVICES</b>				
Administration		49,052	228,680	308,667
Facilities Management	1,180,914	1,486,287	1,985,175	2,395,988
Fleet Management	623,853	676,249	827,895	422,533
<b>Department Total</b>	<b>1,804,767</b>	<b>2,211,588</b>	<b>3,041,750</b>	<b>3,127,188</b>
<b>JUDICIAL</b>				
Circuit Court Judge	6,517	6,578	5,100	8,500
Court Expenses	1,938		16,000	13,000
Guardian Ad Litem	34,822	44,537	73,976	64,888
Court Reporter	6,047	994	1,800	1,800
County Court	2,421	2,078	3,900	6,000
State Attorney	23,099	29,142	38,236	34,156
Public Defender	915	607	10,200	10,200
<b>Department Total</b>	<b>75,759</b>	<b>83,936</b>	<b>149,212</b>	<b>138,544</b>
<b>PARKS AND RECREATION</b>				
Recreation Services	351,151	584,965	743,410	683,871
Civic Arena Operations	1,509		57,842	
Recreation Facilities	921,724	1,145,658	1,221,595	1,129,789
Recreation - Sport Leagues	9,868	28,532	27,370	27,370
<b>Department Total</b>	<b>1,284,252</b>	<b>1,759,155</b>	<b>2,050,217</b>	<b>1,841,030</b>

**Flagler County, Florida**  
**Expenditure Summary by Fund/Division**  
**FY 2007-2008**

Description	Actual FY 04-05	Actual FY 05-06	Budgeted FY 06-07	Approved FY 07-08
<b>GENERAL FUND 001 (Continued)</b>				
MEDICAL EXAMINER	92,552	155,334	177,103	179,162
POOLED EXPENDITURES	2,367,522	2,688,132	2,947,876	2,977,580
TAX INCREMENT FINANCING	114,441	244,447	606,625	751,158
INVESTMENTS		1,718		4,128
<b>CAPITAL IMPROVEMENTS</b>				
Other Governmental Services	590,612	523,967	1,355,605	750,000
Debt Service	488,080			
Parks/Recreation	58,759	23,695	134,400	134,500
<b>Department Total</b>	<b>1,137,451</b>	<b>547,662</b>	<b>1,490,005</b>	<b>884,500</b>
<b>GRANTS</b>	<b>1,014,774</b>	<b>4,154,814</b>	<b>829,665</b>	<b>504,087</b>
<b>NON-DEPARTMENTAL</b>				
Interfund Transfers (see Page 1-13)	2,363,172	2,714,819	4,258,577	1,566,921
Reserves (see Page 1-14)			1,573,264	5,796,717
<b>Department Total</b>	<b>2,363,172</b>	<b>2,714,819</b>	<b>5,831,841</b>	<b>7,363,638</b>
<b>GENERAL FUND TOTAL</b>	<b>39,029,018</b>	<b>61,899,099</b>	<b>66,882,844</b>	<b>65,693,271</b>
<b>COUNTY TRANSPORTATION TRUST FUND 102</b>				
<b>PUBLIC WORKS</b>				
Road and Bridge Administration	334,154	387,437	282,032	279,029
Paved/Unpaved Construction Crew/Road Maintenance	2,650,546	2,870,869	2,347,545	2,224,763
Capital Improvements	211,288	215,591	139,720	98,856
Interfund Transfers	116,065	116,065	58,789	206,492
Pooled Expenditures	1,040	6,796		14,400
Reserve for Personnel Services			61,903	24,044
<b>COUNTY TRANSPORTATION TRUST FUND TOTAL</b>	<b>3,313,093</b>	<b>3,596,758</b>	<b>2,889,989</b>	<b>2,847,584</b>

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**Expenditure Summary by Fund/Division**  
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Description	Actual FY 04-05	Actual FY 05-06	Budgeted FY 06-07	Approved FY 07-08
<b>LEGAL AID FUND 105 TOTAL</b>	7,047	67,212	100,000	51,000
<b>LAW ENFORCEMENT TRUST FUND 106 TOTAL</b>	135,863	50,968	31,360	69,322
<b>LAW LIBRARY FUND 107 TOTAL</b>	22,659	21,562	19,079	29,918
<b>COURT FACILITIES FUND 108 TOTAL</b>	17,989	34,049	460,276	247,750
<b>TOURIST DEVELOPMENT FUNDS</b>				
Tourist Development Fund 109	87,963	143,545	947,916	1,226,459
Tourist Development Fund 110	125,172	284,482	887,614	1,030,961
Tourist Development Fund 111	94,625	55,447	663,264	843,370
<b>TOURIST DEVELOPMENT FUNDS TOTAL</b>	<b>307,760</b>	<b>483,474</b>	<b>2,498,794</b>	<b>3,100,790</b>
<b>CONSTITUTIONAL GAS TAX FUND 112</b>				
Engineering	351,079	908,386	614,075	6,476,899
Grants	1,120,468	210,259	5,134,935	7,427,373
Reserves			2,051,735	
Investments		590		2,884
Interfund Transfer	260,100		110,100	110,100
<b>CONST. GAS TAX FUND TOTAL</b>	<b>1,731,647</b>	<b>1,119,235</b>	<b>7,910,845</b>	<b>14,017,256</b>
<b>ENVIRON. SENSITIVE LANDS FUND 117</b>				
Land and Permanent Easements	1,151,459	5,600	5,177,515	3,969,690
Investments		3,064		21,555
<b>ENVIRON. SENSITIVE LANDS FUND TOTAL</b>	<b>1,151,459</b>	<b>8,664</b>	<b>5,177,515</b>	<b>3,991,245</b>
<b>UTILITY REG. AUTHORITY FUND 120 TOTAL</b>	<b>1,208,915</b>	<b>3,237</b>	<b>30,055</b>	<b>19,176</b>
<b>GOVERNMENT SERVICES BUILDING FUND 125 TOTAL</b>			<b>534,493</b>	<b>907,813</b>
<b>TRANSPORTATION ROAD IMPACT FEES FUND</b>				
Trans East Impact Fees Fund 130	822,722	7,184,931	638,201	357,797
Trans West Impact Fees Fund 131	278,943	350,980	97,137	1,000
New Trans East Impact Fees - PC Fund 136	4,895,441	4,135,318	694,431	2,644,706
New Trans East Impact Fees Fund 137	25,176	1,900,443	591,133	3,025,425
<b>TRANSPORTATION ROAD IMPACT FEES TOTAL</b>	<b>6,022,282</b>	<b>13,571,672</b>	<b>2,020,902</b>	<b>6,028,928</b>

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**Expenditure Summary by Fund/Division**  
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Description	Actual FY 04-05	Actual FY 05-06	Budgeted FY 06-07	Approved FY 07-08
<b>NEW DISTRICT #1-#4 PARKS IMPACT FEES</b>				
New Parks 1 Fund 132	27,950	24,533	1,411,163	1,339,965
New Parks 2 Fund 133	19,896	49,533	99,436	17,052
New Parks 3 Fund 134	24,638	16,908	159,487	20,792
New Parks 4 Fund 135	48,625	419	48,944	63,343
<b>NEW DISTR. PARKS IMPACT FEES TOTAL</b>	<b>121,109</b>	<b>91,393</b>	<b>1,719,030</b>	<b>1,441,152</b>
<b>ECONOMIC DEV. ITM GRANT FUND 141 TOTAL</b>	<b>36,500</b>	<b>22,500</b>	<b>934,977</b>	<b>713,320</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS</b>				
CDBG-Economic Development Fund 142	11,559	462,873		
CDBG-Economic Development Fund 150		8,736	309,105	
<b>CDBG FUNDS TOTAL</b>	<b>11,559</b>	<b>471,609</b>	<b>309,105</b>	
<b>SHIP PROGRAM FUND 143 TOTAL</b>	<b>928,450</b>	<b>1,048,291</b>	<b>1,195,274</b>	<b>1,209,723</b>
<b>LONG TERM MAINTENANCE FUNDS</b>				
Old Kings Landfill Fund 145	31,278	172,507	707,621	705,494
C&D Facility Fund 146		90,167	900,347	935,310
Bunnell Landfill Fund 148	17,033	42,633	395,547	379,217
<b>LONG TERM MAINTENANCE FUNDS TOTAL</b>	<b>48,311</b>	<b>305,307</b>	<b>2,003,515</b>	<b>2,020,021</b>
<b>BIMINI GARDENS FUND 175 TOTAL</b>	<b>4,205</b>	<b>11,070</b>	<b>13,892</b>	<b>9,448</b>
<b>ESPANOLA MOSQUITO CTRL FUND 177 TOTAL</b>	<b>3,451</b>	<b>5,891</b>	<b>12,486</b>	<b>24,818</b>
<b>RIMA RIDGE MOSQUITO CTRL FUND 178 TOTAL</b>	<b>4,912</b>	<b>6,170</b>	<b>47,279</b>	<b>53,106</b>
<b>MUNICIPAL SERVICES FUND 180</b>				
Engineering	522,549	715,391	856,660	671,520
Planning	390,107	504,816	655,983	568,679
Growth Management	487,161	448,772	729,856	519,799
Building	561,102	441		
Code Enforcement	120,551	41,753	148,058	147,415
Interfund Transfers	10,379	1,191,049	151,003	
Pooled Expenditures	94,553	105,560	119,494	44,592
Investments		246		4,800
Reserves			58,035	63,546
<b>MUNICIPAL SERVICE FUND 180 TOTAL</b>	<b>2,186,402</b>	<b>3,008,028</b>	<b>2,719,089</b>	<b>2,020,351</b>

**Flagler County, Florida**  
**Expenditure Summary by Fund/Division**  
**FY 2007-2008**

Description	Actual FY 04-05	Actual FY 05-06	Budgeted FY 06-07	Approved FY 07-08
<b>BUILDING FUND 181</b>				
Building	99	804,622	843,608	943,827
Code Enforcement		97,684		
Investments		224		900
Fire Prevention		74,677	60,000	60,000
Reserves			1,250,059	1,082,831
<b>BUILDING DEPARTMENT FUND 181 TOTAL</b>	<b>99</b>	<b>977,207</b>	<b>2,153,667</b>	<b>2,087,558</b>
<b>COURT SERVICES FUND 191 TOTAL</b>	<b>850</b>	<b>5,238</b>	<b>54,228</b>	
<b>DOMESTIC VIOLENCE TRUST FUND 192 TOTAL</b>				<b>11,169</b>
<b>ALCOHOL &amp; DRUG ABUSE TRUST FUND 193 TOTAL</b>			<b>4,564</b>	<b>4,685</b>
<b>COURT INNOVATIONS/TECHNOLOGY FUND 194 TOTAL</b>	<b>38,458</b>	<b>56,893</b>	<b>2,038,756</b>	<b>546,302</b>
<b>JUVENILE DIVERSION FUND 195 TOTAL</b>	<b>51,136</b>	<b>63,061</b>	<b>18,636</b>	<b>29,453</b>
<b>COURT INNOVATIONS FUND 197 TOTAL</b>			<b>93,822</b>	<b>88,278</b>
<b>TEEN COURT FUND 198 TOTAL</b>			<b>73,399</b>	<b>72,506</b>
<b>DEBT SERVICE (BONDS) FUNDS 203-211</b>				
Environmentally Sensitive Lands (ESL) 203	590,411	591,157	1,030,176	1,029,584
New Colbert Lane 207	436,536	428,741	415,556	406,026
Reserve Colbert Lane 208			575,106	613,491
2nd ESL 209	223,496	671,506	1,581,127	1,457,706
Capital Construction - Sinking Fund 210		752,316	5,854,738	7,397,759
Judicial Center - Sinking Fund 211		1,647,856	1,982,578	1,998,172
<b>DEBT SERVICE (BONDS) FUNDS TOTAL</b>	<b>1,250,443</b>	<b>4,091,576</b>	<b>11,439,281</b>	<b>12,902,738</b>
<b>E-911 FUND 302 TOTAL</b>	<b>422,615</b>	<b>396,404</b>	<b>683,142</b>	<b>793,760</b>
<b>CPF/ENVIRON. LAND TAX FUND 303 TOTAL</b>			<b>108,040</b>	<b>117,141</b>
<b>BEACHFRONT PARKS FUND 307 TOTAL</b>	<b>37,532</b>	<b>492</b>	<b>1,271,248</b>	<b>1,350,428</b>
<b>BEACHFRONT PARKS MTCE. FUND 308 TOTAL</b>		<b>112</b>	<b>805,096</b>	<b>852,727</b>
<b>CPF - MAJOR PROJECTS FUND 309 TOTAL</b>	<b>6,780,410</b>	<b>37,718,576</b>	<b>22,298,227</b>	<b>1,626,386</b>

**Flagler County, Florida**  
**Expenditure Summary by Fund/Division**  
**FY 2007-2008**

Description	Actual FY 04-05	Actual FY 05-06	Budgeted FY 06-07	Approved FY 07-08
<b>AIRPORT FUND 401</b>				
Airport	1,604,459	2,648,672	3,031,546	3,173,139
Capital Improvements		4,551	601,345	11,520
Grants			351,602	314,574
Reserve for Contingency			2,474,714	680,401
<b>AIRPORT FUND TOTAL</b>	<b>1,604,459</b>	<b>2,653,223</b>	<b>6,459,207</b>	<b>4,179,634</b>
<b>SOLID WASTE FUND 402</b>				
Solid Waste Collection/Disposal	600,542	685,138	70,075	16,585
Investments		1,096		
Grants	191,164	191,177	191,176	276,609
Interfund Transfer	66,631	66,630	33,750	
Reserve for Future Capital Outlay			1,757,171	1,575,887
<b>SOLID WASTE FUND TOTAL</b>	<b>858,337</b>	<b>944,041</b>	<b>2,052,172</b>	<b>1,869,081</b>
<b>PUBLIC TRANSPORTATION FUND 403 TOTAL</b>	<b>1,073,215</b>	<b>1,362,684</b>	<b>1,532,341</b>	<b>1,331,671</b>
<b>UTILITY ENTERPRISE FUND 404 TOTAL</b>	<b>656,705</b>	<b>586,103</b>	<b>1,190,033</b>	<b>6,809,457</b>
<b>WASTE MGMT UTILITY FUND 405 TOTAL</b>				<b>1,579,192</b>
<b>GROUP INSURANCE FUND 603 TOTAL</b>	<b>5,596,788</b>	<b>6,862,705</b>	<b>9,037,057</b>	<b>11,317,450</b>
<b>DAYTONA NORTH SERVICE DISTRICT 702 TOTAL</b>	<b>455,375</b>	<b>1,038,269</b>	<b>407,872</b>	<b>350,708</b>
<b>ALL FUNDS</b>	<b>75,119,053</b>	<b>142,582,773</b>	<b>159,231,587</b>	<b>152,416,316</b>

**Flagler County Florida  
Interfund Transfers  
FY 2007-2008**

<b>Transfers To:</b>	<b>General Fund</b>	<b>County Transportation Trust</b>	<b>Constitutional Gas Tax</b>	<b>Domestic Violence Trust</b>	<b>Juvenile Diversion</b>	<b>Total</b>
General Fund				\$ 11,169		\$ 11,169
County Transportation Trust			110,100			110,100
Legal Aid Fund	21,014					21,014
Government Services Building	511,599					511,599
Court Innovations					10,817	10,817
Teen Court Fund	3,248					3,248
Capital Const. Sinking Fund	1,031,060					1,031,060
Transportation Services		206,492				206,492
<b>TOTAL</b>	<b>\$ 1,566,921</b>	<b>\$ 206,492</b>	<b>\$ 110,100</b>	<b>\$ 11,169</b>	<b>\$ 10,817</b>	<b>\$ 1,905,499</b>

**General Fund**

Legal Aid Fund to maintain funding levels  
 Government Services Building Administration Fund to provide maintenance  
 Teen Court Fund subsidy to the program  
 Transfer of Debt Service payment to Capital Construction Sinking Fund

**County Transportation Trust**

Transportation Services grant match

**Constitutional Gas Tax**

Transfer to Public Works for roadway maintenance

**Juvenile Diversion**

Transfer to Court Innovations

**Domestic Violence Trust**

General Fund subsidy for Incarceration costs

**Flagler County, Florida  
Reserves  
FY 2007-2008**

**APPROVED  
FY 07-08**

**GENERAL FUND (001)**

Reserve for Contingency			300,000
Set aside as Board directs			
Designated for Future Use			4,495,409
Grant Match:			
Moody Boat Launch-Dredge Boat basing	12,500	R	
Bings Landing - Dredge Boat Basin	12,500	R	
Emergency Services - future grant matches	10,000	R	
Urban & Community Forestry Grant	2,500	R	
Division of Historical Resources (Princess Place)	40,000	R	
Timber Sales Monies	57,741	R	
Florida Arts License Plates	5,063	R	
Choose Life License Plates	3,989	R	
Tortise Relocation-Developer Donations	12,003	R	
Reserve for Fund Balance Policy	4,339,113		
Encumbrances			48,000
Allocation to carry forward prior year encumbrances			
Storm Damage			111,549
Set aside for FEMA Local Match requirement			
Personnel Services Reserves			290,646
Reserve Future Growth (09/30/06 Financial Statement)			326,113
Bay Drive Developer	1,000	R	
Bulow Plantation DRI	8,075	R	
Equity Land	7,038	R	
Fire Rescue Facility - Palm Coast Plantation	240,902	R	
Fire Rescue - Flagler Polo	12,320	R	
Grand Haven DRI Amendment	677	R	
Matanzas Shores	5,709	R	
Matanzas Shores DRI Amendment	2,694	R	
Plantation Bay Amendment	9,661	R	
Reserve for Patrol Car	3,645	R	
Reserve for Sheriff Repeater Station	652	R	
River Club 1st Amendment	16,959	R	
River Club 2nd Amendment	595	R	
Drivers Ed Trust	16,186	R	
Helicopter Reserves (Landfill Bond Allocation)			225,000
<b>General Fund</b>			<b>5,796,717</b>

**Flagler County, Florida  
Reserves  
FY 2007-2008**

**APPROVED  
FY 07-08**

<b>COUNTY TRANSPORTATION TRUST FUND (102)</b>		<b>24,044</b>
Personnel Services Reserves		
<b>COURT FACILITIES FUND (108)</b>		<b>187,520</b>
Reserve for Contingency		
<b>UTILITY REGULATORY AUTHORITY FUND (120)</b>		<b>11,391</b>
Reserve for Contingency		
<b>TRANSPORTATION EAST IMPACT FEES FUND (130)</b>		<b>357,797</b>
Reserves Future Growth (09/30/06 Financial Statement)		
Signal - Harborview/Colbert Lane	80,000	R
Palm Coast Parkway/Colbert Lane	4,500	R
Belle Terre Parkway Widening	158,617	R
Signal - Palm Coast Plantation	30,261	R
Signal - Waterside Parkway/Colbert Lane	69,751	R
Undesignated	14,668	
<b>DISTRICT 1 PARKS IMPACT FEES FUND (132)</b>		<b>167,949</b>
Reserve for Future Capital Outlay		
<b>DISTRICT 2 PARKS IMPACT FEES FUND (133)</b>		<b>16,770</b>
Reserve for Future Capital Outlay		
<b>DISTRICT 4 PARKS IMPACT FEES FUND (135)</b>		<b>23,141</b>
Reserve for Future Capital Outlay		
<b>ROAD IMPACT FEES FUND (136)</b>		<b>9,981</b>
Reserves Future Growth (09/30/06 Financial Statement)		
Utility Drive	2,550	R
Palm Coast Parkway Overlay	6,100	R
Kingswood Drive	1,331	R
<b>ECONOMIC DEVELOPMENT - ITM GRANT FUND (141)</b>	R	<b>208,783</b>
Reserve for Future Loans "Pre-Closeout"		
<b>LONG TERM MAINTENANCE OLD KINGS ROAD LANDFILL FUND (145)</b>	R	<b>617,510</b>
Reserve - Long Term Maintenance, Required Escrow		
<b>LONG TERM MAINTENANCE FOR C&amp;D FACILITY FUND (146)</b>	R	<b>885,559</b>
Reserve - Long Term Maintenance, Required Escrow		
<b>LONG TERM MAINTENANCE BUNNELL LANDFILL FUND (148)</b>	R	<b>327,417</b>
Reserve - Long Term Maintenance, Required Escrow		

**Flagler County, Florida  
Reserves  
FY 2007-2008**

**APPROVED  
FY 07-08**

<b>MUNICIPAL SERVICE FUND (180)</b>		<b>63,546</b>
Personnel Services Reserves		
<b>BUILDING DEPARTMENT FUND (181)</b>		<b>1,082,831</b>
Reserve for Contingency	1,077,160	
Personnel Services Reserves	5,671	
<b>LIMITED TAX GENERAL OBLIGATIONS FUND (203)</b>	R	<b>439,068</b>
<b>RESERVE FOR COLBERT LANE FUND (208)</b>	R	<b>613,491</b>
<b>RESERVE FOR ESL BOND SINKING FUND (209)</b>	R	<b>783,312</b>
<b>RESERVE FOR CAPITAL CONSTRUCTION (210)</b>	R	<b>4,801,289</b>
<b>E911 FUND (302)</b>		<b>329,370</b>
Designated for Future Use	81,775	
E-911 Wireless	243,315	
Personnel Services Reserves	4,280	
<b>BEACH FRONT PARK FUND (307)</b>	R	<b>1,066,417</b>
Reserve for Future Capital Outlay		
<b>PARK MAINTENANCE TRUST FUND (308)</b>	R	<b>852,343</b>
Reserve for Future Capital Outlay <sup>1</sup>		
<b>AIRPORT FUND (401)</b>		<b>680,401</b>
Personnel Services Reserves	6,951	
Reserve For Future Capital Outlay	673,450	
<b>SOLID WASTE FUND (402)</b>		<b>1,575,887</b>
Reserve for Contingency	1,573,731	
Personnel Services Reserves	2,156	
<b>PUBLIC TRANSPORTATION FUND (403)</b>		<b>57,486</b>
Personnel Services Reserves	4,257	
Fund Balance Policy	53,229	
<b>UTILITY ENTERPRISE FUND (404)</b>		<b>542,569</b>
Personnel Services Reserves	6,111	
Reserve for Future Capital Outlay	536,458	R

<sup>1</sup>Set aside for maintenance of Malacompra Greenway Improvements

**Flagler County, Florida  
Reserves  
FY 2007-2008**

**APPROVED  
FY 07-08**

<b>WASTE MANAGEMENT UTILITY FUND (405)</b>			<b>303,444</b>
Designated for Future Use	303,444	R	
<b>GROUP BENEFITS (603)</b>			<b>1,181,701</b>
Designated for Future Use	1,181,701		
<b>DAYTONA NORTH SERVICE DISTRICT FUND (702)</b>			<b>148,507</b>
Reserve for Future Capital Outlay			
<b>TOTAL RESERVES - ALL FUNDS</b>			<b><u>\$ 23,156,241</u></b>

*"R" represents restricted reserves.*

**Flagler County, Florida  
Debt Service  
FY 2007-2008**

**APPROVED  
FY 07-08**

**GENERAL FUND (001)**

Fire Rescue

FY 02 Ambulance and Fire Truck

69,727

Value \$314,847 - 5 year amortization - final payment FY 2008

FY 05 Four (4) Ambulances + two (2) Pumpers

136,895

Value \$1,273,047 - 15 year amortization - final payment FY 2020

Public Safety / Automation

FY05 Communication System - 800 MHZ

1,083,180

Value \$10,058,000 - 15 year amortization - final payment FY 2020

Pooled Expenditures

Tax Anticipation Loan

46,500

\$10 Million "interest only" loan

Renews annually

**General Fund Total 1,336,302**

**COUNTY TRANSPORTATION TRUST FUND (102)**

Paved & Unpaved

FY 04 Vehicle Purchase - Road Reclaimer, Vibratory Compactor & Water Truck

98,856

Value \$450,000 - 5 year amortization - final payment FY 2009

**County Transportation Trust Fund Total 98,856**

**CONSTITUTIONAL GAS TAX FUND (112)**

Capital Improvements

CR 305 Bridge Replacement (local match of grant)

6,304,876

Value \$6,125,570 - 4 year amortization - final payment FY 2008

**Constitutional Gas Tax Fund Total 6,304,876**

**BOND SINKING - 1ST ESL FUND (203)**

Bonds/Notes

Limited Tax General Obligation and Refunding Bond, Series 1998

590,266

Value \$5,105,000 (dated 12/98), final payment FY 2009

**Bond Sinking Fund Total 590,266**

**NOTE PAYABLE COLBERT LANE FUND (207)**

Bonds/Notes

Refinance of Original Assessment Bond to lower interest rate

393,225

Value \$3,730,000 (dated 7/03), final payment FY 2014

**Note Payable Colbert Lane Fund Total 393,225**

**Flagler County, Florida  
Debt Service  
FY 2007-2008**

**APPROVED  
FY 07-08**

**BOND SINKING - 2ND ESL FUND (209)**

Bonds/Notes

Value \$6,665,000 (dated 2/05), final payment FY 2017 673,594

**Bond Sinking - 2nd ESL Fund Total** 673,594

**CAPITAL CONSTRUCTION SINKING FUND (210)**

Bonds/Notes

Construction of Capital Projects 2,596,470

Value \$34.1 million - 30 year amortization - final payment FY 2036

**Capital Construction Sinking Fund Total** 2,596,470

**JUDICIAL CENTER BOND SINKING FUND (211)**

Bonds/Notes

Construction of Judicial Building 1,984,278

Value \$32.9 million - 30 year amortization - final payment FY 2036

**Judicial Center Bond Sink Fund Total** 1,984,278

**AIRPORT FUND (401)**

Capital Improvements

FY 04 Capital Improvements (CAPT, ES Hangar & Grant Matches) 111,378

Value \$1,440,626 - 20 year amortization - final payment FY 2023

FY 07 Capital Improvements (Corporate Hangar) 200,851

Value \$2,050,000 - 20 year amortization - final payment FY 2026

**Airport Fund Total** 312,229

**GROUP BENEFITS (603)**

Bonds/Notes

FY04 Loan for Shands prior year billings 30,586

Value \$429,795 - 4 years - final payment FY 2008

**Group Benefits Fund Total** 30,586

**GRAND TOTAL ANNUAL DEBT SERVICE**

**\$ 14,320,682**

**Flagler County, Florida**  
**Fund Balance History**  
**FY 2007-2008**

Fund	Description	9/30/04 Cash Carryforward	9/30/05 Cash Carryforward	9/30/06 Cash Carryforward	9/30/07 Estimated Carryforward
<b>001</b>	<b>General Fund</b>	4,534,673	4,275,033	9,459,829	9,062,940
<b>SPECIAL REVENUES</b>					
101	Fine and Forfeiture	5,898	18,572	24,870	
102	Transportation Trust	916,656	754,175	594,167	317,996
105	Legal Aid		24,063	10,767	6,342
106	Law Enforcement Trust	71,092	49,550	69,218	66,922
107	Law Library	2,611	2,337	7,244	8,590
108	Court Facilities	117,319	229,821	385,925	117,763
109	Tourist Development Tax 50%	511,076	677,124	796,058	956,264
110	Tourist Development Tax 35%	185,822	507,277	672,530	580,175
111	Tourist Development Tax 15%	444,798	480,100	602,967	699,848
112	Constitutional Gas Tax	6,898,255	7,147,508	7,131,300	7,585,877
115	County Wide Road Damage	8,945	9,160	9,574	
117	Env Sensitive Lands	982,057	6,677,032	6,981,074	3,943,745
120	Utility Regulatory	1,231,150	28,081	26,460	18,036
130	Transportation East Impact	6,532,060	6,206,743	151,456	343,129
131	Transportation West Impact	192,254	107,120	(128,746)	(57,215)
132	New Park #1 Impact Fees	276,582	345,309	388,992	363,892
133	New Park #2 Impact Fees	130,342	121,375	90,050	7,757
134	New Park #3 Impact Fees	88,517	144,652	140,627	7,518
135	New Park #4 Impact Fees	55,327	29,322	44,274	56,175
136	Road Impact Fees Palm Coast	9,416,597	4,675,425	676,274	9,981
137	New Transportation Impact Fees - East	859,526	1,979,693	1,539,713	4,772
141	Economic Development ITM	486,330	912,280	925,109	691,090
143	SHIP	1,006,317	1,156,372	1,156,372	286,230
145	Landfill Long Term Maint	874,021	863,514	727,764	673,764
146	C&D Long Term	902,494	924,214	872,410	899,210
148	Long Term Maint Bunnell	422,899	415,850	390,881	363,542
175	Bimini Gardens	14,063	16,083	11,515	3,698
176	Colbert Lane Settlement	55,792	57,135	59,714	
177	Espanola Mosquito Control	2,876	4,461	14,186	14,233
178	Rima Ridge Mosquito Control	4,291	7,016	33,998	41,458
180	Municipal Services	556,302	1,982,511	921,397	598,972
181	Building Department		(99)	1,474,207	1,458,896
190	Mediation/Arbitration	17,753	18,180	19,001	
191	Court Services	53,801	54,228	51,427	
192	Domestic Violence	2,713	5,101	7,106	9,044
193	Alcohol & Drug Abuse Trust	4,272	4,375	4,573	3,245

**Flagler County, Florida  
Fund Balance History  
FY 2007-2008**

Fund	Description	9/30/04 Cash Carryforward	9/30/05 Cash Carryforward	9/30/06 Cash Carryforward	9/30/07 Estimated Carryforward
<b>SPECIAL REVENUES (continued)</b>					
194	Court Innovations/Technology	155,399	829,160	1,434,727	9,552
195	Juvenile Diversion	2,400	18,708	83,173	
196	Crime Prevention	2,620	33,306	73,002	
197	Court Innovations		21,296	63,196	49,687
198	Teen Court			12,035	31,258
302	E911	255,790	209,553	315,576	319,529
702	Daytona North Svc Dist	753,456	684,868	(5,984)	27,395
	<b>Total Special Revenues</b>	<b>34,500,473</b>	<b>38,432,551</b>	<b>28,848,144</b>	<b>20,518,370</b>
<b>DEBT SERVICE</b>					
203	Environmentally Sensitive Lands	442,851	468,060	485,244	479,505
207	Notes Payable Colbert Lane	61,309	23,765	28,261	11,401
208	Reserve Colbert Lane	521,366	533,914	558,023	586,468
209	Bond Sinking - 2nd ESL	708,312	1,092,728	1,027,499	923,606
210	Capital Const - Sinking		2,512,312	4,454,255	4,827,436
211	Judicial Center Bond Sink			13,894	13,894
	<b>Total Debt Service</b>	<b>1,733,838</b>	<b>4,630,779</b>	<b>6,567,176</b>	<b>6,842,310</b>
<b>CAPITAL</b>					
303	CPF - Environmental Land	99,575	101,971	106,575	111,993
307	Beach Front Park	1,184,715	1,214,298	1,266,232	1,289,260
308	Park Mtce Trust	728,387	745,917	781,366	814,059
309	CPF - Major Project	359,329	60,488,345	26,202,533	1,626,386
	<b>Total Capital</b>	<b>2,372,006</b>	<b>62,550,531</b>	<b>28,356,706</b>	<b>3,841,698</b>
<b>ENTERPRISE</b>					
401	Airport	5,412,942	6,871,467	350,880	666,155
402	Solid Waste	2,017,291	2,381,556	1,560,596	1,531,765
403	Public Transportation	281,093	294,096	79,170	2,110
404	Utilities	(68,730)	191,044	(1,156,824)	524,682
405	Waste Mgmt Utility Fund				(73,259)
	<b>Total Enterprise</b>	<b>7,642,596</b>	<b>9,738,163</b>	<b>833,822</b>	<b>2,651,453</b>
<b>INTERNAL SERVICE</b>					
603	Group Benefits	(931,448)	(133,057)	1,820,814	1,181,701
	<b>Total Internal Service</b>	<b>(931,448)</b>	<b>(133,057)</b>	<b>1,820,814</b>	<b>1,181,701</b>
<b>Total</b>		<b>49,852,138</b>	<b>119,494,000</b>	<b>75,886,491</b>	<b>44,098,472</b>

**Flagler County, Florida**  
**Position Authorization Summary**  
**FY 2007-2008**

DEPARTMENT/DIVISION	BUDGETED FY 04-05	BUDGETED FY 05-06	BUDGETED FY 06-07	APPROVED FY 07-08	FUNDING SOURCE
BOARD OF COUNTY COMMISSIONERS	5.00	5.00	5.00	5.00	General
ADMINISTRATION:	5.00	6.00	4.00	5.00	General
Communications	2.00	2.00	3.00	1.00	General
Total	7.00	8.00	7.00	6.00	
AIRPORT	7.00	8.00	8.00	9.00	Enterprise
COMMUNITY RESOURCES:					
Community Resources			4.00	4.00	General
Human Services	4.00	3.20	4.20	4.20	General
Senior Services	16.00	17.80	16.30	14.30	General/Grant
Veteran's Services	2.00	2.00	2.00	2.00	General
Library	16.50	17.50	17.50	17.65	General
Bunnell Library	1.63	2.00	2.00	1.20	General
Law Library	0.37			0.15	Fees
Extension Services	6.00	7.00	7.00	6.00	General
Total	46.50	49.50	53.00	49.50	
COUNTY ATTORNEY	4.00	4.00	4.00	4.00	General
DRUG COURT				1.00	Grant
EMERGENCY SERVICES:					
Administration	4.00	6.00	8.60	7.60	General
Emergency Management General				3.00	General
Emergency Services GIS				1.00	General
Emergency Management	2.00	3.00	3.00		
E-911	1.00	2.00	1.40	1.40	Fees
E-911 Wireless				1.00	Fees
Emergency Flight Operations	3.00	3.00	3.00	3.00	General
Fire/Rescue	71.00	74.00	80.00	80.00	General
Total	81.00	88.00	96.00	97.00	
FINANCIAL SERVICES:					
Budget	10.70	12.65	5.00	6.00	General
Purchasing			5.00	4.00	General
Information Technology			5.00	6.00	General
Grants			2.65	0.30	General
SHIP	0.30	0.35	0.35	0.70	Grant
Total	11.00	13.00	18.00	17.00	

**Flagler County, Florida**  
**Position Authorization Summary**  
**FY 2007-2008**

<b>DEPARTMENT/DIVISION</b>	<b>BUDGETED FY 04-05</b>	<b>BUDGETED FY 05-06</b>	<b>BUDGETED FY 06-07</b>	<b>APPROVED FY 07-08</b>	<b>FUNDING SOURCE</b>
<b>GENERAL SERVICES:</b>					
Administration			3.00	4.00	General
Facilities Management	18.00	18.00	24.00	37.00	General
Fleet Management	11.00	11.00	9.00	5.50	General
Public Transportation	16.50	18.50	20.00	21.00	General/Grant
Solid Waste/Landfill	8.00	6.00	2.50	2.50	Enterprise
Utilities	1.50	2.50	4.00	3.50	Enterprise
Total	<u>55.00</u>	<u>56.00</u>	<u>62.50</u>	<u>73.50</u>	
<b>GROWTH MANAGEMENT:</b>					
Administration	7.00	7.00	9.50	7.00	Fees
Planning	7.00	7.00	9.00	7.00	Fees
Engineering	8.00	10.00	10.50	8.00	Fees
Building	8.00	8.00	9.50	11.00	Fees
Code Enforcement	2.00	2.00	2.00	2.00	Fees
Fire Inspections		1.00			
Total	<u>32.00</u>	<u>35.00</u>	<u>40.50</u>	<u>35.00</u>	
GUARDIAN AD LITEM	0.50	0.50	0.50	0.50	General
<b>PARKS &amp; RECREATION:</b>					
Recreation Facilities	14.50	14.50	15.50	15.50	General
Covered Arena Operations	2.00	2.00	1.00		
Recreation Services	7.00	7.00	9.00	9.00	General
Total	<u>23.50</u>	<u>23.50</u>	<u>25.50</u>	<u>24.50</u>	
<b>PUBLIC WORKS:</b>					
Administration	6.00	6.00	3.00	3.00	Roads
Paved and Unpaved Construction	32.00	34.00	27.00	23.00	Roads
Total	<u>38.00</u>	<u>40.00</u>	<u>30.00</u>	<u>26.00</u>	
TEEN COURT	1.00	1.00	1.00	1.00	General/Fees
<b>BOARD OF COUNTY COMMISSIONERS</b>	<b>311.50</b>	<b>331.50</b>	<b>351.00</b>	<b>349.00</b>	

**Flagler County, Florida  
Position Authorization Summary  
FY 2007-2008**

DEPARTMENT/DIVISION	BUDGETED FY 04-05	BUDGETED FY 05-06	BUDGETED FY 06-07	APPROVED FY 07-08	FUNDING SOURCE
<b>CONSTITUTIONAL OFFICERS</b>					
Clerk of the Court <sup>1</sup>	31.00	27.00	34.00	38.00	General
Property Appraiser - part time (full time equivalent)	22.00	27.00	30.00 2.00	31.00 2.00	General
Tax Collector	16.00	22.00	24.00	24.00	General
Sheriff's Office - full time	184.00	215.00	251.00	253.00	General
- part time (full time equivalent)	17.00	16.00	26.00	26.00	
Supervisor of Elections	5.00	5.75	6.00	6.00	General
<b>CONSTITUTIONAL OFFICERS</b>	<b>275.00</b>	<b>312.75</b>	<b>373.00</b>	<b>380.00</b>	
<b>GRAND TOTAL</b>	<b>586.50</b>	<b>644.25</b>	<b>724.00</b>	<b>729.00</b>	

<sup>1</sup> Restated as requested by Clerk.

**Flagler County, Florida**  
**Additional Cost for Judicial Complex**  
**FY 2007-2008**

Description	Estimated Cost	Total Division
<b>Facilities (001-1413)</b>		
Salaries (six new Custodian positions) plus associated costs	211,706	
Salary (one new Tradesworker III position) plus associated costs	51,471	
Salary (transfer one Tradesworker II position from Fleet Division) plus associated costs	45,762	
Salary (transfer one Maintenance Tech I position from Parks & Rec Division) plus associated costs	35,552	
Contracted Services:	39,678	
Non-termite pest control	7,500	
Termite renewal (annual)	6,500	
Fire alarm inspection	4,500	
Fire extinguisher inspection	500	
Window cleaning (semi-annual)	4,250	
Water treatment for chillers (50%)	4,428	
Floor Buffing	7,000	
Carpet Cleaning	5,000	
Communications Recurring-Nextel phones-2 employees	1,080	
Uniforms	3,600	
Rentals & Leases-Bucket Truck for replacing lights, window repairs, etc.	6,000	
Maintenance Agreements:	37,230	
Elevator Maintenance	20,000	
Backflow Preventor	320	
HVAC Maintenance	16,910	
New Tools	2,500	
Other Current Charges-Annual elevator licenses and operating permits for sewage disposal systems	800	
Office Supplies	400	<b>\$435,779</b>
<b>Pooled (001-4900)</b>		
FPL - electricity	310,000	
City of Bunnell - water	15,000	<b>\$325,000</b>
<b>Insurance (001-7000)</b>		
Property Insurance Premium	260,000	<b>\$260,000</b>
<b>Clerk of the Circuit Court (001-0900)</b>		
Maintenance/Communications (per discussion at budget workshop on 06/26/07)	200,000	<b>\$200,000</b>
<b>Total General Fund</b>		<b>\$1,220,779</b>
<b>Court Facilities Fund (Fund 108)</b>		
Security System (Supp # 2 from Facilities)	45,000	<b>\$45,000</b>
<b>Total Court Facilities Fund</b>		<b>\$45,000</b>
<b>TOTAL COST</b>		<b><u>\$1,265,779</u></b>

**Flagler County, Florida  
Capital Requests  
FY 2007-2008**

<b>Computer Requests</b>					
<b>Division</b>	<b>Description</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Amount</b>
Code Enforcement	Rugged Laptop Computer	New	2	2,500	5,000
	Mounting Brackets	New	2	1,100	2,200
Building	Computer	Replace	1	1,500	1,500
Circuit Court Judge	Computer	Replace	5	1,500	7,500
	Multi-function Computer	New	2	11,100	22,200
	Desk Top Printer	New	2	1,800	3,600
	Computer Laptop	New	1	2,500	2,500
	Data/Networking Switches	New	2	2,350	4,700
State Attorney	Computer - Multi-media PC	New	4	1,500	6,000
	Computer related equipment	New	10	1,500	15,000
Public Defender	Computer	New	8	1,445	11,560
	Computer Laptop	New	2	1,591	3,182
Court Related Technology	Equipment for new Judicial Bldg	New	1	236,858	236,858
	Computer Laptop	New	1	2,500	2,500
Airport	File Server	New	1	10,000	10,000
<b>Total Computer Requests</b>					<b>334,300</b>

<b>Vehicle/Maintenance Equipment</b>					
<b>Division</b>	<b>Description</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Amount</b>
Airport	Mid-Size Utility Vehicle	New	1	24,000	24,000
<b>Total Vehicle/Maintenance Capital Requests</b>					<b>24,000</b>

**Flagler County, Florida  
Capital Requests  
FY 2007-2008**

<b>Miscellaneous Request</b>					
<b>Division</b>	<b>Description</b>		<b>Quantity</b>	<b>Unit Cost</b>	<b>Amount</b>
Facilities	KMC Weblite Controller & Phone Modem for Palm Coast Library	New	1	7,671	7,671
Shell Bluff Grant	Playground Equipment	New	1	15,000	15,000
E911	800 Mhz Radio	New	3	2,000	6,000
Airport	Unicom VHF Air Band Base Station	Replace	1	2,000	2,000
	Refrigerator	Replace	1	2,500	2,500
	Bi-Amp Digital Antenna	New	1	5,000	5,000
	Chemical Sprayer	New	1	3,000	3,000
Utilities	Pep Stations for Beverly Beach	Replace	6	1,650	9,900
	Roots Blower to aerate wastewater	New	1	3,834	3,834
<b>Total Miscellaneous Capital Requests</b>					<b>54,905</b>
<b>TOTAL CAPITAL REQUESTS</b>					<b><u>\$ 413,205</u></b>

**Flagler County, Florida  
5 Year Capital Plan  
FY 2007-2008**

CAPITAL PROJECTS	Prior						TOTAL
	Years	2008	2009	2010	2011	2012	
<b>FUNDED</b>							
<b>ADMINISTRATIVE</b>							
Courthouse Feasibility Study		50,000					50,000
Sheriff's Jail - concretable structures	172,637	700,000					872,637
Jail Housing			5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
<b>AIRPORT - Grant Projects:</b>							
Air Traffic Control Tower	157,436	36,379					193,815
Aircraft Rescue & Fire Station				300,000	1,200,000	1,200,000	2,700,000
Aquire land for SR100 access			500,000	1,130,000	500,000	500,000	2,630,000
Commercial Lease Building			700,000				700,000
Environmental Assessment	19,454	278,195					297,649
FBO Area Apron					260,000	260,000	520,000
General Aviation Terminal			340,000				340,000
Overlay	82,622	11,520					94,142
T Hangar Buildings			1,000,000	500,000			1,500,000
Taxiway			1,530,000	2,250,000	3,600,000	3,600,000	10,980,000
<b>EMERGENCY SERVICES</b>							
Burn Building Expansion	401,376		226,984				628,360
John Anderson - New Fire Station	128		1,841,445				1,841,573
Permit & Design for Future Station					45,000		45,000
Station 31- Korona			89,450	57,070			146,520
Station 51 - Espanola			3,450				3,450
Station 92 - Airport					50,000		50,000
<b>ENV SENSITIVE LANDS</b>							
Environmental Lands		1,361,831					1,361,831
Lake Disston		2,000,000					2,000,000
Rabberman Subdivision		700,000					700,000
<b>GRANTS</b>							
Netherton Artificial Reef		70,000					70,000

**Flagler County, Florida  
5 Year Capital Plan  
FY 2007-2008**

CAPITAL PROJECTS	Prior						TOTAL
	Years	2008	2009	2010	2011	2012	
<b>LIBRARY</b>							
New Facility				3,500,000			3,500,000
Palm Coast Library improvements			181,783		187,490	50,000	419,273
<b>PARKS &amp; RECREATION</b>							
Bay Drive - Development	17,415			550,000			567,415
CR 13 Complex Phase 3				100,000			100,000
FCRA - FFA Relocation	23,826	60,000					83,826
FCRA - Civic Arena	589,713	2,656,431					3,246,144
FCRA - Complex			350,000		3,605,000		3,955,000
FCRA - Ballfields			850,000	1,350,000			2,200,000
Hammock Community Ctr - Tennis Courts		40,000					40,000
Hammock Community Ctr - Parking		40,000					40,000
Hershel King Park - Caretakers Residence			-		120,000		120,000
Hidden Trails - Skate Park		40,000					40,000
Hidden Trails - Lighting				50,000			50,000
Jungle Hut Park Resurface parking lot						200,000	200,000
Malacompra Greenway		115,000	750,000				865,000
Old Dixie Community Park	281,050	20,389					301,439
Princess Place - Bridge Replacement		54,500					54,500
Princess Place - Restrooms						100,000	100,000
Princess Place- Caretakers Residence						25,000	25,000
Scenic Byways	28	1,129,724					1,129,752
Shell Bluff - Development	925	181,000					181,925
Varn Park - Parking	9,899	150,000					159,899
Wadsworth Park - Lighting					40,000		40,000
<b>PUBLIC TRANSPORTATION</b>							
New Building			135,432	5,000,000			5,135,432
<b>PUBLIC WORKS</b>							
Agricultural Museum	36,517	50,000					86,517
Fla East Coast Railway	130,682	25,000	25,000	25,000	25,000	25,000	255,682

**Flagler County, Florida  
5 Year Capital Plan  
FY 2007-2008**

CAPITAL PROJECTS	Prior	2008	2009	2010	2011	2012	TOTAL
	Years						
<b>ROADS</b>							
Bike Path SR 100 Royal Palms			100,000	300,000			400,000
Countywide Intersection Improvements			50,000		50,000	50,000	150,000
CR 13				1,000,000			1,000,000
CR 302			300,000				300,000
CR 305 Bridge Replacements	1,631,085	4,117,749	5,000,000	1,250,000	2,000,000		13,998,834
CR 305 Widening	1,302,180		2,828,724	2,000,000			6,130,904
CR 55 Bridge Replacement	297	147,023	385,000				532,320
Daytona North			100,000	100,000			200,000
Lehigh Rail	215,614	1,548,000	530,000	100,000	500,000		2,893,614
Matanzas Woods Interchange	5,387	2,876,425	539,600	83,600	1,033,600	33,600	4,572,212
Old Haw Creek Road				1,000,000	1,000,000		2,000,000
Old Kings Road North	8,208,831		650,000	212,000			9,070,831
Roberts Road	28,077	2,061,624					2,089,701
SR A1A Marineland				100,000	100,000		200,000
Water Oak Road	82,910		250,000	2,550,000	2,900,000	2,000,000	7,782,910
<b>UTILITY ENTERPRISE</b>							
Wastewater Treatment Plant		5,724,963					5,724,963
<b>TOTAL FUNDED CAPITAL PROJECTS</b>		<b>\$ 26,245,753</b>	<b>\$ 24,256,868</b>	<b>\$ 28,507,670</b>	<b>\$ 22,216,090</b>	<b>\$ 13,043,600</b>	<b>\$ 127,668,070</b>

**Flagler County, Florida  
5 Year Capital Plan  
FY 2007-2008**

CAPITAL PROJECTS	Prior	2008	2009	2010	2011	2012	TOTAL
	Years						
<b>UNFUNDED</b>							
<b>ADMINISTRATIVE</b>							
Government Service Building parking		1,000,000					
Judicial Center Building parking		500,000					
Jail Housing		5,000,000					
SR 100 Landscaping Design		25,000					
GSB/JC Main Entry Signalization		500,000					
<b>EMERGENCY SERVICES</b>							
West County- Fire Rescue Station		1,927,494					
John Anderson - New Fire Rescue Station		23,581					
Station 51- Espanola doors & driveway		99,225					
Station 81 - Rima Ridge		10,567					
Station 92 - Airport		202,776					
<b>LIBRARY</b>							
Palm Coast		90,000					
<b>PARKS &amp; RECREATION</b>							
Bay Drive		5,000					
<b>ROADS</b>							
New Roads/Dirt Street Paving		25,000					
Misc Guardrails, Safety		300,000					
<b>PUBLIC TRANSPORTATION</b>							
New Building		250,800					
<b>TOTAL UNFUNDED CAPITAL PROJECTS</b>		<b>\$ 9,959,443</b>					

**Flagler County, Florida  
Capital Project Cost  
FY 2007-2008**

Description	Estimated Cost	Total Department
<b>Capital Improvements (001-6000)</b>		
Construction of concrete structures at Flagler County Inmate facility	700,000	
Courthouse Rehab study and analysis of the building	50,000	<b>\$750,000</b>
<b>Parks and Recreation (001-6010)</b>		
Scenic Byways Project (see Fund 132 & 307 for balance)	20,000	
Relocation FFA within Flagler County Recreation Area	60,000	
Princess Place Preserve - Styles Creek bridge repair	33,000	
Princess Place Preserve - Island House bridge repair	21,500	<b>\$134,500</b>
<b>Grants (001-8055)</b>		
Netherton Artificial Reef Site <sup>1</sup>	70,000	<b>\$70,000</b>
<b>Grants (001-8113)</b>		
Shell Bluff Park Improvements <sup>1</sup>	181,000	<b>\$181,000</b>
<b>Total General Fund ==&gt;&gt;&gt;</b>		<b>\$1,135,500</b>
<b>Tourist Development Tax Capital (Fund 109)</b>		
Agricultural Museum - Landscaping	50,000	
FCRA Civic Arena (see Fund 309 for balance)	323,577	
Carry Over from Previous Years to be allocated by Board	706,468	<b>\$1,080,045</b>
<b>Constitutional Gas Tax (Fund 112)</b>		
Design CR55 bridge replacement	147,023	
Lehigh Rail construction <sup>1</sup>	1,548,000	
CR305 Bridges - replacement <sup>2</sup>	4,117,749	
Roberts Road construction <sup>2</sup>	1,761,624	
Florida East Coast Railway crossing rehabilitation	25,000	<b>\$7,599,396</b>
<b>Environmentally Sensitive Lands (Fund 117)</b>		
Purchase of Rabberman Subdivision/Moody Boat Launch parcels	700,000	
Purchase of 140 acres north of Lake Disston	2,000,000	
Purchase of Environmental Lands	1,244,690	<b>\$3,944,690</b>
<b>Park Impact Fees (Fund 132 to 135)</b>		
Hammock Community Center - parking & drainage improvements	40,000	
Hammock Community Center - tennis court	40,000	
Varn Park - parking expansion to the north	150,000	
Scenic Byways Project (see Fund 001 & 307 for balance) <sup>1</sup>	941,493	
Old Dixie Community Park - parking & improvements	20,389	
Hidden Trails Skate Park - slab, fencing and ramps	40,000	<b>\$1,231,882</b>
	Rollover	
<b>New Transportation East Impact Fees (Fund 137)</b>		
Matanzas Woods Parkway - design costs for interchange	230,000	
Matanzas Woods Parkway - extension environmental mitigation <sup>2</sup>	2,646,425	<b>\$2,876,425</b>

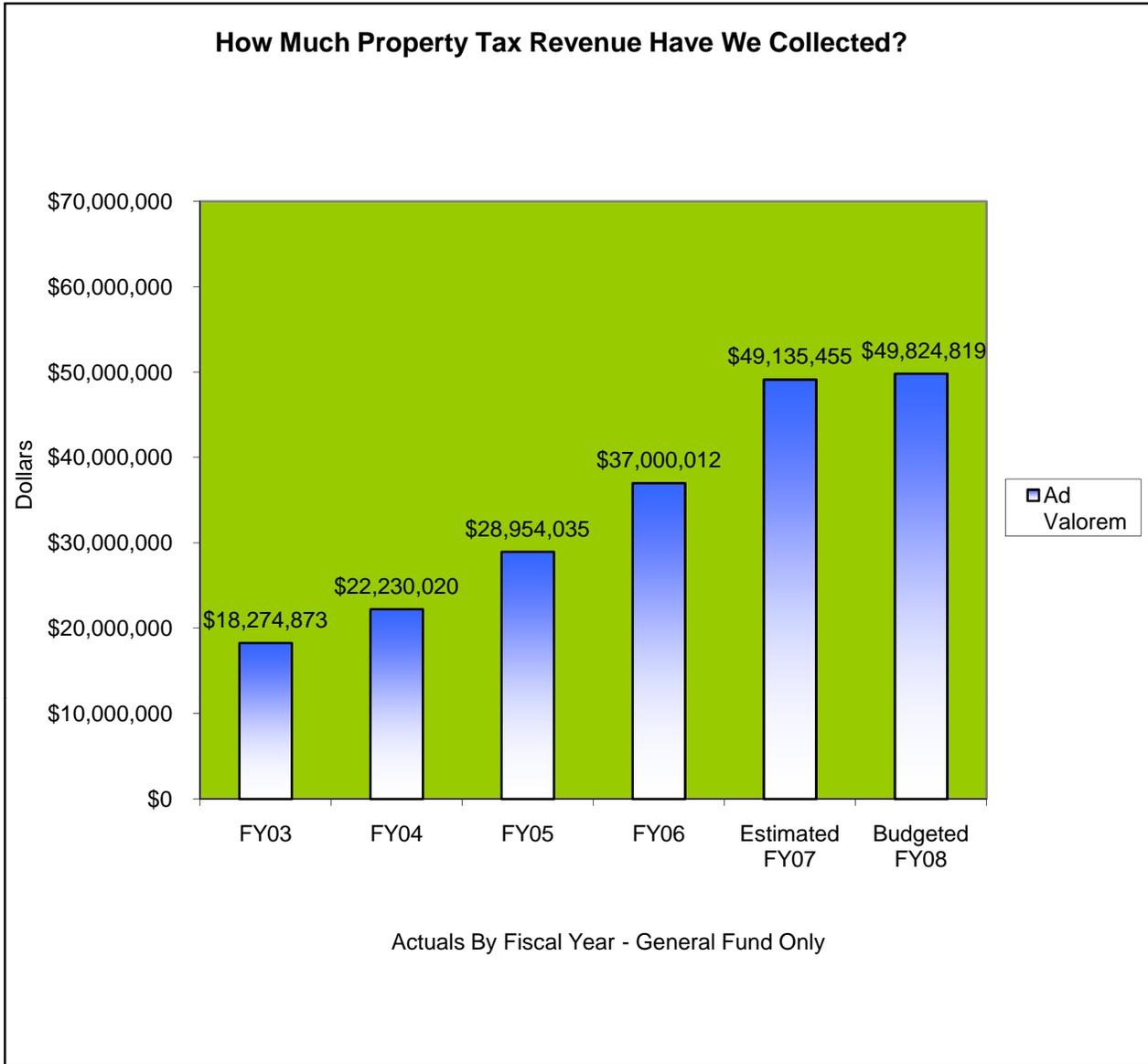
**Flagler County, Florida  
Capital Project Cost  
FY 2007-2008**

<u>Description</u>	<u>Estimated Cost</u>	<u>Total Department</u>
<b>Economic Development ITM (Fund 141)</b>		
Roberts Road construction (see Fund 112 for balance)	300,000	<b>\$300,000</b>
<b>CPF - Environmental Land Tax (Fund 303)</b>		
Purchase of environmental lands	117,141	<b>\$117,141</b>
<b>Beach Front Park (Fund 307)</b>		
Malacompra - planning & design	115,000	
Scenic Byways Project (see Fund 001 & 132 for balance)	168,231	<b>\$283,231</b>
<b>CPF- Major Projects (Fund 309)</b>		
FCRA Civic Arena (see Fund 109 for balance)	1,626,386	<b>\$1,626,386</b>
<b>Airport (Fund 401)</b>		
Taxiway E <sup>1</sup>	Rollover 11,520	
Control Tower <sup>1</sup>	Rollover 36,379	
Environmental Assessment <sup>1</sup>	Rollover 278,195	<b>\$326,094</b>
<b>Utilities (Fund 404)</b>		
New Wastewater Treatment Plant <sup>2</sup>	5,724,963	<b><u>\$5,724,963</u></b>
<b>Total Capital Improvement Cost FUNDED</b>		<b><u><u>\$26,245,753</u></u></b>

<sup>1</sup>Offset by grant proceeds

<sup>2</sup>Partially offset by grant proceeds

Flagler County, Florida  
FY 2007-2008



**Flagler County, Florida  
FY 2007-2008**

**TYPICALLY-LESS THAN ONE-THIRD OF FLAGLER COUNTY'S TAX BILL  
IS FOR COUNTY GOVERNMENT**

**EXAMPLE FOR RESIDENTIAL TAX PAYER IN THE CITY OF PALM COAST:**

	<b>FY07/08 TAX RATE</b>	<b>PERCENT OF TOTAL TAX BILL</b>
TOTAL - COUNTY-WIDE	4.3346	27.9%
TOTAL - SCHOOL DISTRICT	7.6180	49.1%
TOTAL - CITY (PALM COAST)	2.9623	19.1%
SJRWMD	0.4158	2.7%
INLAND WATER NAVIGATION	0.0345	0.2%
MOSQUITO CONTROL	0.1548	1.0%
<b>GRAND TOTAL</b>	<b>15.5200</b>	<b>100.0%</b>

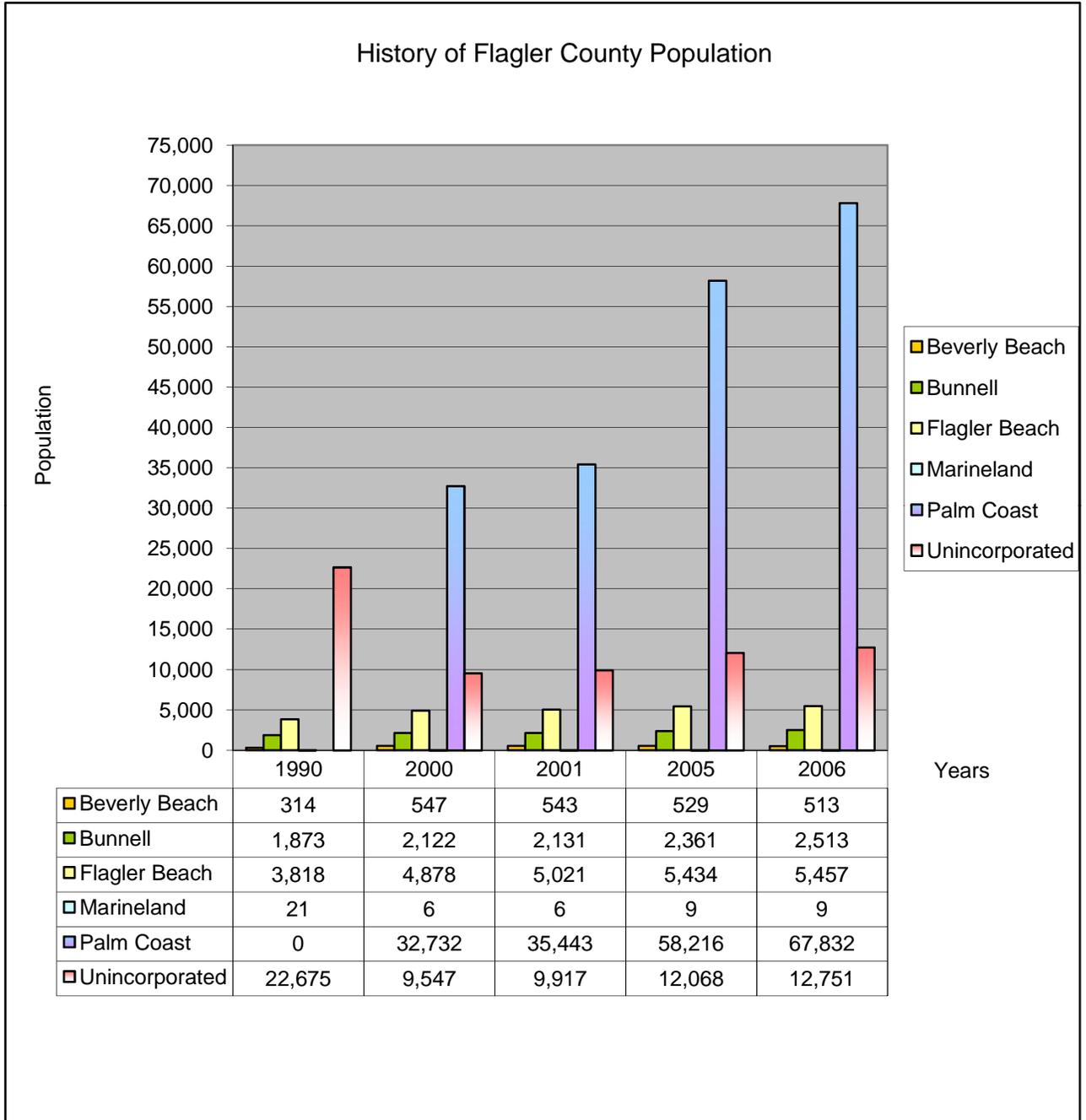
**Flagler County, Florida  
FY 2007-2008**

<b>Grants &amp; Aids Funding Request (all Funds) Fiscal Year 2008</b>				
<b>Grants &amp; Aids</b>	<b>FY07 Funded Amount</b>	<b>FY08 Funding Request</b>	<b>FY08 Approved Amount</b>	<b>Purpose</b>
FIND	500	500	500	FIND donation
School Board	100,000	100,000	100,000	Flagler County Youth Center (salaries for staff)
City of Flagler Beach	100,000	100,000	80,000	Beach Lifeguard Program - To provide quality and safety services to the tourists and residents of Flagler County.
Division of Forestry	8,036	7,959	7,959	Fire Control Assessment
Enterprise Flagler	155,000	177,500	177,500	Funds for operating expenses for staff positions, programming, marketing & advertising. Ops \$155,000 Cornerstone \$22,500
Flagler County Health Department	300,000	300,000	300,000	Funds will be used to continue to improve public health clinics, dental & environmental health services, and disaster preparedness.
Flagler Humane Society	284,612	258,862	258,862	Rabies Testing, animal sterilization, animal control services, operation of animal shelter facilities, and animal housing expenses.
Flagler Humane Society Impound		51,000	-	Funding for means to purchase equipment to impound nuisance animals and livestock.
Flagler Soil & Water Conservation	2,415	2,415	2,415	To continue to provide technical assistance from USDA-NRCS, district dues & assessments need to be paid.
Jewish Federation Volusia/Flagler	2,000	2,500	-	To provide backpacks filled with school supplies for the less fortunate children of Flagler & Volusia County.
St. John's Medical Examiner	18,290	18,290	18,290	Medical Examiner Building Allowance
Community Legal Services of Mid-Florida	100,000	51,000	51,000	Project includes providing low income County residents with legal services regarding a variety of civil (non-criminal) legal issues.
Volusia/Flagler County Coalition Funding for Homeless Services		69,005	-	Funding for Homeless services.
Stuart Marchman Foundation Expansion		65,000	-	Capital expansion for the center.
Indigent Health Care	245,000	245,000	245,000	Benevolent fund for medical and dental expenses for low income residents.
Health Care Responsibility Act	200,000	200,000	200,000	State Mandated Health Care Act
Food Pantry	9,000	18,000	18,000	Emergency food for Resource Center.

**Flagler County, Florida  
FY 2007-2008**

<b>Grants &amp; Aids Funding Request (all Funds) Fiscal Year 2008</b>				
<b>Grants &amp; Aids</b>	<b>FY07 Funded Amount</b>	<b>FY08 Funding Request</b>	<b>FY08 Approved Amount</b>	<b>Purpose</b>
Indigent Burial	7,000	7,000	7,000	Disposal of deceased residents with no resources for burial services.
Emergency Assistance	50,000	55,000	55,000	Assist residents with past due rent and utilities.
Healthy Communities	19,000	19,000	1,500	Local match for subsidized children's health insurance (Healthy Kids)
<b>Community Services Allocation Committee:</b>				
Aid to ACT	60,000	73,950	60,000	Mental Health Screening
Aid to Stewart Marchman	113,300	113,300	113,300	Substance Abuse Evaluations
Family Life Center	40,000	40,000	40,000	Emergency shelter for victims of domestic violence.
Aid to Children's Advocacy	50,000	50,000	50,000	Childrens physical & sexual abuse assistance.
Boys & Girls Club	30,000	35,000	30,000	Youth enrichment and recreation programs.
United Child Care	58,550	58,550	58,550	Subsidized child day care
Aid-First Call for Help	7,500	7,500	-	2-1-1 and Bunnell Service Center for I & R.
The House Next Door	28,150	46,150	28,150	ALPHA/BETA counseling for at-risk kids; new choices drug education.
Aid to Childrens Home	28,500	28,500	28,500	Emergency shelter for kids removed from their homes.
Aid to African American Society	10,000	10,000	10,000	After school & summer computer & homework assistance.
Aid to United Cerebral Palsy	20,000	35,000	20,000	Services for developmentally disabled adults
Aid to PACE Center for Girls	15,000		-	No funding requested.
Aid-Center for Visually Impaired	8,500	15,000	8,500	Assists visually impaired to learn independent living skills.
RSVP	20,000	20,000	20,000	Volunteer opportunities for Seniors.
<b>TOTALS</b>	<b><u>2,090,353</u></b>	<b><u>2,280,981</u></b>	<b><u>1,990,026</u></b>	

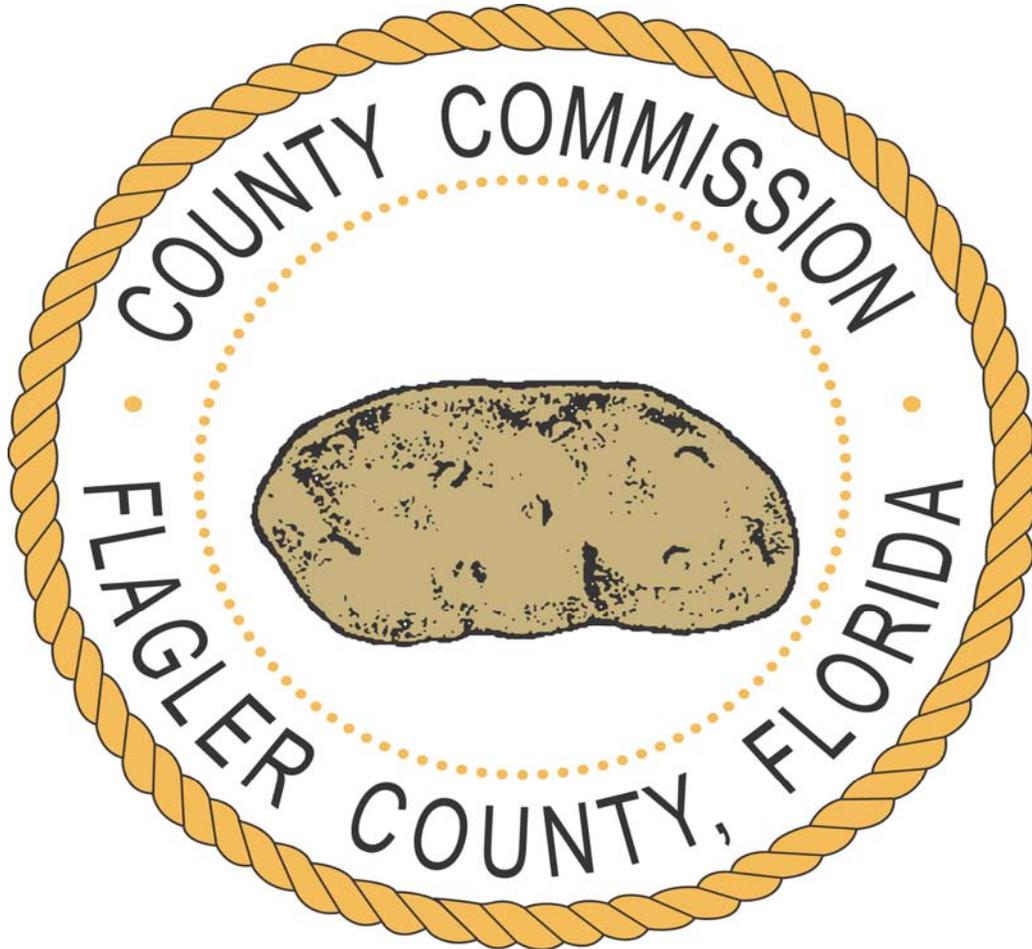
**Flagler County, Florida  
FY 2007-2008**



**Flagler County, Florida  
FY 2007-2008**

**Millage Rate by Division  
for the General Fund**

<b>Operation</b>	<b>Operating</b>	<b>Revenues</b>	<b>Net Budget</b>	<b>Mills</b>	<b>% of Millage</b>	<b>% of Allocation</b>
Administrative	3,042,185	1,741,129	1,301,056	0.1121	2.75%	4.63%
Non-Departmental	10,030,009	9,273,734	756,275	0.0651	1.60%	15.27%
CRA	751,158		751,158	0.0647	1.59%	1.14%
Community Resources	740,101	20,000	720,101	0.0621	1.52%	1.13%
Community Services	2,135,940	839,268	1,296,672	0.1116	2.74%	3.25%
Library Services	1,147,902	58,613	1,089,289	0.0938	2.30%	1.75%
General Services	3,638,787	484,400	3,154,387	0.2716	6.66%	5.54%
Capital Projects	884,500	884,500	-	-	0.00%	1.35%
Parks and Recreation	1,741,030	169,848	1,571,182	0.1353	3.32%	2.65%
Emergency Services	11,389,277	3,380,362	8,008,915	0.6897	16.92%	17.34%
Sheriff	20,415,692	117,482	20,298,210	1.7480	42.88%	31.08%
Property Appraiser	2,385,878		2,385,878	0.2054	5.04%	3.63%
Tax Collector	2,874,418	1,347,286	1,527,132	0.1315	3.23%	4.38%
Supervisor of Elections	617,969		617,969	0.0532	1.31%	0.94%
Clerk of the Circuit Court	761,000		761,000	0.0656	1.61%	1.16%
Other Government Agencies	2,110,386	44,240	2,066,146	0.1780	4.37%	3.21%
Grants & Aid	1,027,039	-	1,027,039	0.0885	2.17%	1.56%
<b>Totals</b>	<b>65,693,271</b>	<b>18,360,864</b>	<b>47,332,407</b>	<b>4.0762</b>	<b>100.00%</b>	<b>100.00%</b>



## Approved Budget Fiscal Year 2007-2008