

FLAGLER COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS

APPROVED BUDGET

FISCAL YEAR 2014/2015
October 1, 2014 – September 30, 2015

About Flagler County

GEOGRAPHY

Located on the northeast coast of Florida, Flagler County is 31 miles south of St. Augustine and 24 miles north of Daytona Beach. The county is bordered by St. Johns County to the north, Putnam County to the west, Volusia County to the south, and the Atlantic Ocean to the east. Flagler County is about 23 miles wide at its widest point east to west, and 29 miles long at its longest point north to south. Flagler County occupies approximately 571 square miles consisting of 485 square miles of land area and 86 square miles of water area. With a population of 95,696 (2010 U.S. Census), the county is comprised of five municipalities – Palm Coast, Flagler Beach, Beverly Beach, Bunnell and Marineland. The County's municipalities have incorporated roughly 48% of the land area within Flagler County. While the bulk of the County's population lives in Palm Coast, its largest city (by geography) is Bunnell. About 52% of the land area within Flagler County remains unincorporated. There is a developed and connected roadway system providing access to SR A1A, Interstate 95, U.S. 1 and SR 100. The Intracoastal Waterway, which bisects the eastern portion of Flagler County is navigable from Miami to Canada's St. Lawrence Seaway. The Atlantic Ocean can be accessed at Ponce Inlet to the south or St. Augustine to the north. The Atlantic Ocean beachfront area is 18 miles long with pristine beaches. There are over 40 parks and preserves, and more than 90 miles of trails for hiking, biking and paddling. Flagler County is a desirable destination for tourists, visitors, businesses and residents.



About Flagler County

HISTORY

Flagler County, named after the famous railroad builder Henry Flagler, was created in 1917 from portions of Volusia and St. Johns Counties. The story of Flagler County is rich in American History, beginning with the Native Americans who migrated seasonally collecting resources along the eastern shoreline. It is believed that The Timucuan Indians were among the area's earliest inhabitants, who settled in Northeast Florida as early as 2000 BC. European settlement in Flagler County began during the time of the Spanish occupation of St. Augustine. During the subsequent British occupation, "Kings Road" was built connecting South Georgia with the Turnbull Colony at New Smyrna, providing greater access to the area. Portions of this road remain today, as Old Kings Road, and it still serves as one of Flagler County's major north-south corridors.

The City Of Bunnell, is the county seat for Flagler County and one of the oldest communities on the east coast of Florida. Officially incorporated as a town in 1913, and a city in 1924, Bunnell's history dates back to the 1880's. As with many Florida communities, Bunnell's history is tied to the railroad industry. The area grew in time with small farms that successfully raised sugar cane, corn, sweet potatoes, cucumbers and hay. Flagler Beach became incorporated in April on 1925 and has grown from a sleepy fishing village to a unique seaside community that has retained much of its original charm. The city is home to six miles of uncrowded beaches, great fishing spots (including the Flagler Beach Municipal Pier), restaurants, gift shops and recreational facilities. Palm Coast, which was developed by ITT Corporation in 1969, is now home to 78,740 residents. The project, operated by ITT Community Development Corporation, targeted retirement age urban residents and professionals from the North and Midwest by offering slices of land cut from miles of forest, and the promise of a 500-mile infrastructure of roads, utilities and sewer line. As a result, Palm Coast became the largest planned unit development in Florida history.

CLIMATE

Over the course of a year, the temperature reaches 80 degrees by mid April and remains in the 80's until mid October. The climate is a warm and humid temperature with hot summers and precipitation that is moderate to light rain. On average, there are 225 sunny days per year. There is plenty of sunshine to enjoy the beaches, recreational activities, or spending the day enjoying one of the many county parks and preserves.

GOVERNING THE COUNTY

Flagler County's government is configured to be responsive and accessible to the general public. The County, is governed by an elected five-member Board Of County Commissioners. In addition to the Commissioners, citizens also elect five Constitutional Officers: Tax Collector, Property Appraiser, Clerk Of The Circuit Court, Sheriff and Supervisor Of Elections. The County's administrative departments are housed under

About Flagler County

the purview of the County Administrator and include Road & Bridge, Community Services, Growth Management, Financial Services, General Services, Emergency Services and Engineering.

POPULATION

According to the 2010 Census figure for Flagler County the population stood at 95,696 residents. This was a 92 percent increase from the year 2000. Flagler County has been named as the fastest growing county in the U.S. by percentage of the 2000 population, having grown by over 53% in a five-year period. Flagler County has a 2013 population of 99,956 and is projected to grow to a population of 114,700 by 2015. The median age of all Flagler County residents is 47.5 years. 24.5 % of the population is age 65 or over, and 19.9 % of the population is under the age of 18.

EDUCATION

Flagler County Public Schools enroll about 13,000 students per school year. This includes two public high schools, 5 elementary schools and 2 middle schools. In addition, there is a college campus in Palm Coast which is a branch of Daytona State College.

ECONOMY

As the economy has started to improve and stabilize, Flagler County government continues to operate on a conservative budget. Enthusiasm in the Flagler County market is growing steadily and unemployment numbers are falling, as new businesses continue to open and local tourism continues to progress. The residential construction industry and agriculture-related businesses continue to be important elements of Flagler County's economy. According to the latest information, the four largest employers in the private sector are Florida Hospital Flagler, Palm Coast Data, Publix Supermarkets and Hammock Beach Resort. The median household income in Flagler County is \$49,159, which is 12.3% above the state average of \$44,755. Likewise, the percentage of Flagler County residents living below the poverty level is 11.3%, well below the state average of 15.0%. Flagler County will continue to balance the growth and protect the environment while providing high quality services that are in the best interest of the residents and community.

Board of County Commissioners

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October 1, 2014

Honorable Chairman and County Commissioners
Flagler County, Florida

Dear Commissioners:

In accordance with the provisions of Sections 129.03(3) and 200.065(2), Florida Statutes, it is my pleasure to present the Approved 2014-2015 budget for Flagler County, Florida, in the amount of \$176,403,753.

As approved, the county wide and dependent special taxing district budgets for fiscal year 2014-15 are as follows:

<u>Taxing Entity</u>	<u>Fiscal Year 2014-15 Budget</u>
County Wide Budget	\$146,398,847
Transportation Impact Fee Funds	26,843,628
Parks Impact Fee Funds	542,112
Municipal Services Fund	707,585
Building Department Fund	1,075,194
Daytona North Service District Fund	786,138

Rima Ridge Mosquito Control District Fund	24,445
Espanola Mosquito Control District Fund	9,185
Bimini Gardens Road Maintenance Fund	16,619
Totals - All Taxing Entities	<u><u>\$176,403,753</u></u>

This approved budget is the culmination of a process that included careful consideration of the goals of the Board of County Commissioners, analysis of current and desired service levels, and availability of funds. Departments initially submitted budgets. The Financial Services Department, Department Directors and the County Administrator then reviewed the initial requests and adjusted the budget as necessary to meet the County's needs, while still maintaining fiscal responsibility. I believe the approved budget for Fiscal Year 2014-15 reflects your priorities and direction. We held a series of budget workshops and two public hearings to allow opportunities for citizens to address their concerns and priorities before final decisions were made. The first Truth in Millage (TRIM) Public Hearing was held on Thursday, September 4, 2014 and the 2nd and Final Public Hearing was held on Tuesday, September 18, 2014.

The preparation of this budget document was accomplished at a time when Flagler County is beginning to rebound from a period of economic uncertainty and expanded demands for service. Property values have begun to slowly increase over the past two years and there has been a slight increase in both residential and commercial construction.

The document presented to you is a financially strong budget that was prepared to address state mandates that continue to dictate expenditures for local governments.

With your leadership, we have ridden the wave of what has been one of the biggest downturns in the economy this county has seen. We dealt with these difficulties by reducing staff, adjusting our self-insured health insurance plan, and surgically cutting budgets throughout the County, while providing minimal service changes to the public.

This streamlining of expenses allowed Flagler County to fund necessary capital equipment and technology replacements during the lean years, pursue economic development projects, increase the fund balance reserve to \$4,575,325 and still do quality capital projects within every municipality of the County.

The County has been able to; maintain emergency disaster, and helicopter replacement reserves. Departments have continued to hold the line on expenditures while still providing the level of service our citizens expect.

This approved budget is the result of a process that included careful consideration of the goals of the Board of County Commissioners, analysis of current and desired service levels, and availability of funds.

The countywide operating millage rate is approved at 7.975 mills, 100% of which is being used to fund the General Fund. The General Fund millage rate of 7.975 mills will generate a total of \$49,571,268 (@ 95%), which is an increase of \$2,454,075 or 5.21% from the amount of property tax revenue included in the adopted fiscal year 2013-14 budget. The approved countywide operating millage rate of 7.975 mills is 4.26% above the rolled back rate of 7.6492 mills and represents a decrease of 0.0156 mills from the 7.9906 mills levied in fiscal year 2013-14.

A more detailed discussion of the significant features of the approved budget follows:

Comments on Estimated Revenues and Other Receipts

Millage Rate – The approved fiscal year 2014-15 general fund budget includes an approved millage rate of 7.975 mills.

In the approved fiscal year 2014-15 budget for the general fund, property taxes represent 83% of the current year revenues

in the general fund (i.e. total available resources of \$69,333,389 less cash carried forward of \$9,281,773).

Based on certified fiscal year 2014-15 taxable values, which were received from the Property Appraiser on July 1, 2014, the following is a summary of the property tax revenues included within the approved fiscal year 2014-15 budget:

<u>Fund</u>	<u>Approved Millage Rate</u>	<u>Ad Valorem Tax Revenue @100%</u>
General Fund	7.975 Mills	\$52,180,283
<u>Debt Service Funds:</u>		
2005 ESL	0.0841 Mills	555,265
2009 ESL	0.1243 Mills	813,293
2010 ESL	0.0416 Mills	272,188
2005 General		
Oblig. Bonds	0.3140 Mills	2,054,496
Totals – All Funds	8.5390 Mills	\$55,870,525

Non-Ad Valorem (Per Parcel or Per Front Foot) Assessment Revenues – As presented, the approved fiscal year 2014-15 budget includes a total of \$1,578,961 in non-ad valorem (per parcel or per front foot) special assessment revenues which will be collected by the tax collector as a part of the tax bill process. The specific amounts included within the budget document are as follows:

<u>Taxing Entity</u>	<u>FY 2014-15 Special Assessments</u>
Residential Solid Waste Collection Fund	\$ 1,305,681

Daytona North Service District Fund	264,080
Rima Ridge Mosquito Control Fund	2,400
Espanola Mosquito Control Fund	1,200
Bimini Gardens MSTU Fund	5,600
Total	\$1,578,961

Sales and Use Taxes – The approved fiscal year 2014-2015 budget contains a total of \$5,998,752 in sales and use taxes from the following sources:

<u>Description</u>	<u>Approved Fiscal Year 2014-15 Revenues @100%</u>
Local Government Half-Cent Sales Tax	\$ 2,195,839
Local Option Small County Half-Cent Sales Surtax	1,973,399
Local Communications Services Tax	206,514
Local Option Tourist Development Tax (4%)	1,623,000
Total	\$ 5,998,752

Estimated proceeds from the Local Government Half-cent Sales Tax Clearing Trust Fund of \$2,195,839 have been included in the approved fiscal year 2014-15 budget. This represents an increase of \$172,109 from the \$2,023,730 included in the fiscal year 2013-14 budget.

Included in the approved FY14-15 budget is \$1,973,399 from the Local Option Small County Sales Surtax. This represents an increase of \$ 246,724 from the \$1,726,675 included in the fiscal year 2013-14 budget. These proceeds are budgeted in a Capital Projects Fund which includes expenditures for projects such as the Jail Expansion and Sheriff's Operations Center.

The amount of proceeds expected to be received from the Local Communications Services Tax is expected to increase in fiscal year 2014-15 compared to fiscal year 2013-14. A total of \$197,493 was included in the approved fiscal year 2013-14 budget from this source. This amount is expected to increase by \$9,021 to \$206,514 in fiscal year 2014-15.

The \$206,514 proceeds from the Local Communications Services Tax are being utilized in the Debt Service Fund for Capital Improvement Revenue Bonds issued in 2005 for construction of the General Services Administration Building.

It is anticipated that the amount of tourist development tax revenues generated will increase by approximately \$195,000 over the previous fiscal year. Included in the approved fiscal year 2014-15 is \$1,623,000 from Local Option Tourist Development Tax.

Pursuant to the provisions of Flagler County Ordinance Number 2010-11, funds generated from the tourist development tax are to be allocated to the following categories:

Category	Percentage
Capital Projects (Fund 109)	22.50%
Promotions & Advertising (Fund 110)	66.25%
Beach Restoration & Maintenance (Fund 111)	11.25%
Total	100.00%

Motor Fuel Taxes – A total of \$2,448,582 is included within the proposed fiscal year 2014-15 budget in motor fuel tax revenues. This amount may be summarized as follows:

Description	Approved Fiscal Year 2014-15 Revenues @100%
Local Option Fuel Tax	\$ 444,789
Constitutional Fuel Tax	1,108,736
County (Seventh-Cent) Fuel Tax	488,687
Ninth-Cent Fuel Tax	406,370
Total	\$2,448,582

The \$2,448,582 included from these sources in the approved fiscal year 2014-15 budget represents an increase of 2.1% from the \$2,397,912 included in the fiscal year 2013-14 budget.

Each of the four types of motor fuel tax revenues have limitations as to how they can be utilized, for example, the

constitutional fuel tax is generally limited to contracted road construction and reconstruction. Please note that through cooperative agreements between Flagler County and the Flagler County municipalities, the proceeds of the six cent local option fuel tax is remitted by the State Department of Revenue directly to the County and the Cities. For fiscal year 2014-15, the distribution percentages are as follows:

Entity	Fiscal Year 2014-15 Distribution
Town of Beverly Beach	0.25%
City of Bunnell	2.65%
City of Flagler Beach	4.10%
Town of Marineland	0.00%
City of Palm Coast	73.50%
Flagler County	19.50%
Total	100.00%

Licenses, Permits, and Fees – The amounts included within the fiscal year 2014-15 budget from these sources total \$500,000 which represents an increase of \$91,000 from the 409,000 included within the adopted fiscal year 2013-14 budget. This revenue category includes a number of different sources including building permit fees and right of way utilization fees.

Cash Carry Forward (Fund Balance) or Net Assets – These amounts are defined as the expected amounts that the preceding year's actual receipts exceed expenditures.

These amounts are generally used to fund the various budgets until receipt of ad valorem tax and non-ad valorem per parcel assessment revenues, which normally occurs in November or early December. The approved fiscal year 2014-15 budget includes a total of \$45,941,338 in fund balance (or Net Assets) brought forward, which represents 26% of the total approved budget of \$176,403,753. Nearly 74% of the budgeted amount of fund balance (Net Assets) brought forward are included in 10 funds, which may be summarized as follows:

<u>Fund</u>	<u>Budgeted Fund Balance</u>
General Fund	\$9,281,773
Constitutional Gas Tax Fund	2,266,680
Tourist Development Funds	3,750,991
Environmentally Sensitive Lands Funds	2,181,852
Transportation Impact Fee (Old East) Fund	2,694,914
Transportation Impact Fee (Palm Coast) Fund	1,988,427
Capital Construction Sinking (Debt Service) Fund	3,172,865
½ Cent Discretionary Sales Tax Fund	3,960,739
Solid Waste Fund	1,924,020
Health Insurance (Internal Service) Fund	2,624,699
Subtotal	<u>\$33,846,960</u>

All other Funds	12,094,378
Totals – All Funds	<u>\$45,941,338</u>

Debt Proceeds – The FY2014-15 Budget does not include the Debt Service and Capital Project Funds that will be created in connection with the anticipated bond issue for construction of the Jail Expansion and Sheriff’s Operation Center. A Budget Resolution will be prepared during FY2014-15 for the estimated \$25,000,000 Capital Improvement Bonds. Design for these capital projects is included in the ½ Cent Discretionary Sales Tax Fund budget.

Comments on Expenditures

Personal Services – As included in the approved fiscal year 2014-15 budget, appropriations for personal services total \$20,387,021, which represents an increase of \$1,194,955 from the \$19,192,066 included in the approved fiscal year 2013-14 budget. The increase is primarily attributable to the 1% salary increase included in the FY2014-15 budget. There were also increases in the retirement rate contributions required by the State of Florida Retirement System (FRS).

Employer retirement contributions included in the approved fiscal year 2014-15 budget total \$1,831,922 which represents an increase of \$192,991 from the \$1,638,931 in the approved fiscal year 2013-14 budget.

The following is a retirement rate comparison from last fiscal year to the current approved budget:

<u>Employee Class</u>	<u>Rates For Fiscal Year</u>	
	<u>2013-14</u>	<u>2014-15</u>
Regular	6.95%	7.41%
Special Risk	19.06%	19.86%
Elected Officers	33.03%	43.28%
Senior Management	18.31%	21.18%
DROP	12.84%	12.36%

The increased rates were based on the 2013 actuarial valuation and uniform blended rates recommended by the consulting actuary for the State of Florida.

As presented, the Approved Budget includes a total of 324.05 full time equivalent (FTE) positions in Flagler County Board of County Commissioner departments (i.e. excluding constitutional officers). This represents an increase of 15.10 FTE from the 308.95 FTE positions included in the fiscal year 2013-14 budget. Four of the additional FTEs are due to the creation of the new Innovation Technology Department which services the Sheriff as well as the Board of County Commissioners. Three new Firefighter/Paramedics were added for Emergency Services.

As included in the fiscal year 2014-15 budget, there is a total of \$787,482 in budgeted overtime costs. This represents an increase of \$51,233 from the \$736,249 included in the fiscal year 2013-14 budget. Over 93% of the budgeted overtime is included in the Emergency Services Department for Fire Services, in both regular and special overtime.

We are expecting the cost of the County's fully insured workers' compensation program to decrease slightly. The cost of this program is allocated on the basis of the manual premium rates established by the State of Florida. For employees of the Board of County Commissioners only, total workers compensation premiums are expected to decrease by \$7,594 from \$418,972 in the adopted fiscal year 2013-14 budget to \$411,378 in the fiscal year 2014-15 budget.

The County presently provides health care coverage to all full time employees through a self insured health care program, which provides for the payment of employee health and medical claims and is managed by the County and a third party administrator. Key components of the program include a prescription medication plan, and a Preferred Provider Organization (PPO).

Other efforts to keep medical cost trends at a minimum include the Employee Health Clinic which opened in late November, 2011. The clinic offers primary care services to covered employees and their covered dependents at no cost. These services include physician services, blood work and dispensing of certain maintenance medications. Utilization of the clinic has increased such that the hours of operation were expanded from 24 hours per week to 40 hours per week during fiscal year 2011-12. The Clinic was also relocated during FY2013-14 from the Emergency Operations Center to a separate building that became available during the fiscal year located on the premises. The cost of renovation for the

Employee Health Clinic was included in the Health Insurance Fund.

In addition, the fiscal year 2014-15 budget as approved includes offering Wellness Incentives to all employees enrolled in the health plan. A Flexible Spending Account will be established for those that participate in certain Wellness Programs. Up to \$100 per covered individual will be deposited in the account for the employee to use toward out-of-pocket medical costs. These funds do not rollover year to year and the county does not incur an expense unless the employee meets established criteria.

The County has historically funded the cost to provide health care coverage for the employee plus a substantial portion of the additional cost of providing dependent health care coverage as a flat amount per employee (i.e. without regard to the cost of providing the service or the dependent care option selected). The amount per employee funded historically is as follows:

<u>Fiscal Year</u>	<u>Amount Budgeted Per Employee</u>
2007-08	\$10,000
2008-09	9,000
2009-10	8,000
2010-11	8,175
2011-12	8,300
2012-13	8,300
2013-14	8,500
2014-15	8,500

The total amount budgeted in the Insurance Fund has decreased by \$435,070 from \$9,637,205 in the Approved FY2013-14 budget to \$9,202,135 in the FY2014-15 budget.

By September 30, 2014, we believe the retained earnings balance in the health insurance fund will be \$2,624,699. The County will continue to monitor this fund. It would be our intention to utilize any undesignated balance of retained earnings (i.e after subtracting the estimated amount necessary to pay for claims incurred but not paid) for the purpose of creating a method of stabilizing the premiums charged for participation in the health care program.

Operating Expenses – Total operating expenditures budget increased \$352,584 from \$26,483,734 in fiscal year 2013-14 to \$26,836,318 in the fiscal year 2014-15 budget. Largely due to the ½ Cent Discretionary Sales Tax Fund which has a full year of revenue and expenditures in FY2014-15.

Constitutional Officers – As included in the approved fiscal year 2014-15 budget, the total funding support recommended for the Flagler County Constitutional Officers represents an increase of \$919,341 from \$25,265,214 in the fiscal year 2013-14 budget, to \$26,184,555 in the fiscal year 2014-15 budget. The funding provided to each of the five constitutional officers may be summarized as follows:

<u>Constitutional Officer</u>	<u>Funding</u>
Sheriff	\$ 19,569,739
Property Appraiser	2,080,683
Tax Collector	2,428,371
Clerk of the Circuit Court	1,226,175
Supervisor of Elections	718,689
Judicial/Other	160,898
Total	\$26,184,555

Capital Outlay – The \$1,663,631 in Capital Outlay Expenditures included in the approved fiscal year 2014-15 budget represents an increase of \$13,133 from the \$1,650,498 included in the fiscal year 2013-14 budget.

Capital Improvement Program – The approved Capital Improvement Program for this fiscal year totals just over \$38.4 million dollars with 11 minor projects and 48 major projects. Major Capital projects include replacement of bridges and widening and resurfacing County Road 305, resurfacing of county roads, Bunnell Elementary Trails sidewalk improvements, design and construction of Matanzas Woods Interchange, park improvements at Princess Place, Betty Steflik Park, Jail Expansion, Sheriff’s Operation Center and MarineLand Acres Drainage as well as various Airport projects. A detailed listing of these projects is provided in section 7 of this document. The following summarizes the Major Capital Projects by function:

<u>Project</u>	<u>Fiscal Year 2014-15 Budget</u>
Parks, Trails, Sidewalks and Libraries	\$ 5,287,384
Roads and Bridges	21,373,306
Utility	

Airport	8,109,836
County Buildings and Structures	3,022,540
Canals and Drainage	655,714
Total	\$ 38,448,780

The majority of the funding for these projects comes from state and federal grants. Other major sources include Impact Fees, Gas Taxes and the General Fund.

Debt Service – Debt service includes the costs of liquidating long-term liabilities of the County, such as principal and interest on bond issues and notes and contracts payable and related expenditures. The debt service expenditures of \$5,561,831 included in the approved fiscal year 2014-15 budget represents a decrease of \$509,785 from the \$6,071,616 included in the fiscal year 2013-14 budget. These amounts include debt service expenditures budgeted in the Debt Service Funds and the General Fund except for the General Fund debt service for public safety totaling \$944,683 for emergency vehicles and the 800 MHZ communication system. These are classified as Public Safety expenditures.

General Fund debt service includes interest and fees for the Tax Anticipation Note (TAN) which is a short-term borrowing in the first quarter of the fiscal year for cash flow until the property taxes begin coming in November. The budgeted cost for FY14-15 is \$19,000. There is also a Commercial Paper Loan interest budgeted in the General Fund of \$35,500 for a portion of the Loan issued in September of 2013 for the Sheriff’s Operation Center and Jail Expansion projects.

Debt Service in the Enterprise Funds (Airport and Utility) is classified as Transportation and Physical Environment respectively and total \$300,389 in the FY2014-15 Approved Budget.

Debt service expenditures vary depending on the amount of the periodic installments of principal and interest due on long-term obligations during a particular fiscal year. The county has no legal debt limits. Details of all Countywide Debt Service are included in Section 6.

Interfund Transfers Out – As presented, the approved budget includes a total of \$1,988,889 in interfund transfers. The General Fund has planned to transfer \$649,552 in Passive Park Funding received in prior years to the ½ Cent Discretionary Sales Tax Fund for the Eco-Cottages at County Parks. General Fund will plan to transfer \$200,000 of library passport revenues collected in prior years to the same fund for the design of a new Southern Library. The Residential Solid Waste Collection Fund will transfer \$500,000 to the General Fund in accumulated franchise fees collected in prior years.

Reserves and Contingencies – A total of \$29,358,011 has been included in the approved fiscal year 2014-15 budget for the provision of reserves. These reserves, which are generally governed by the provisions of Section 129, Florida Statutes, typically fit into one of four categories; reserves for contingencies; reserves for cash to be carried forward; reserves for debt service; and reserves for capital outlay. Reserves for contingencies are included to

provide a safety net in the event that unforeseen expenditures occur during the fiscal year. Reserves for contingencies are statutorily limited to no more than 10% of the total fund budget. Reserves for cash to be carried forward are generally created when there is a need to carry forward funds to continue operations until revenues are received in the new fiscal year. These reserves are statutorily limited to no more than 20% of the fund budget. Pursuant to the provisions of the Board's adopted fund balance reserve policy (Flagler County Ordinance 06-24) the Board is required to fund a reserve for cash to be carried forward in the general fund between 7% and 12% of the current fiscal year budget for the fund. The fiscal year 2014-15 budget includes \$4,575,325 or 7.6% of the budget for this reserve. Reserves for debt service are created as legally required by the documents underlying the issuance of the debt, and are not governed by the provisions of Section 129, Florida Statutes. Reserves for capital outlay are generally established to provide the opportunity to cash fund major future capital outlay requirements.

Distinguished Budget Presentation Award –

The Government Finance Officers Association of the United States and Canada (GFOA) established the Distinguished Budget Presentation Awards Program in 1984 to recognize exemplary budget documentation by state, provincial and local governments, as well as public universities and colleges. Entities participating in the program submit copies of their operating budget for review. Each budget document is evaluated using a comprehensive evaluation checklist and those judged proficient receive the Award. In May of 2014, GFOA awarded Flagler County the Distinguished Budget Presentation Award for the adopted fiscal year 2013-14 budget. Flagler County has received the Distinguished Budget Presentation Award for each of the past six years. We believe that our current budget document continues to conform to the Distinguished Budget Presentation Award program requirements, and we will submit it to the GFOA to determine its eligibility for another award.

Acknowledgements –

An annual budget document of this complexity could not have been prepared without the efficient and dedicated service of all staff members involved. I would like to give special recognition for the outstanding efforts of Kristi Moss, Lorie Bailey-Brown, Kelly Freshcorn, and Lauren Falcey for their efforts in the preparation of the document.

If there are any other questions concerning the Approved Budget as presented, we would be pleased to discuss those questions with you, or to explain any of the procedures followed in the preparation of the budget document.

Respectfully submitted,



Craig M. Coffey
County Administrator



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Flagler County
Florida**

For the Fiscal Year Beginning

October 1, 2013

Executive Director

FLAGLER COUNTY BOARD OF COUNTY COMMISSIONERS



Charles Ericksen, Jr.
District 1



Frank Meeker
District 2
Chairman



Barbara Revels
District 3
Vice-Chair



Nate McLaughlin
District 4



George Hanns
District 5



**FLAGLER
COUNTY**
FLORIDA

Flagler County

BOARD OF COUNTY COMMISSIONERS
2010 STRATEGIC PLAN 2015

...and beyond!



This document was prepared as part of a planning process initiated by the Flagler County Commission in the Spring of 2009 to develop strategic guidance and direction for Flagler County for the period 2010 to 2015 and beyond.

Chair Milissa Holland

Vice Chair George Hanns

Commissioner Bob Abbott

Commissioner Alan Peterson

Commissioner Barbara Revels

Craig Coffey, County Administrator
Albert Hadeed, County Attorney
Sally Sherman, Deputy County Administrator

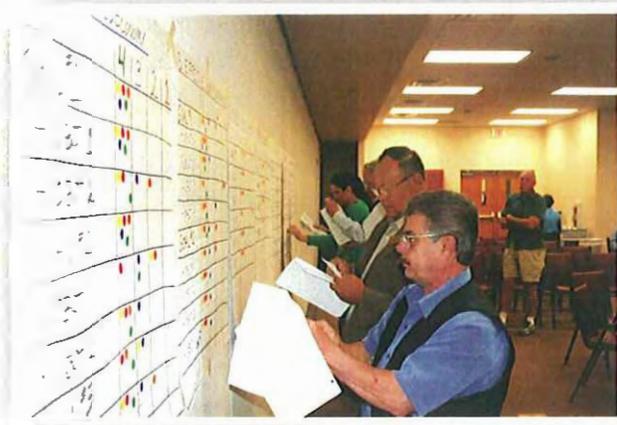


TABLE OF CONTENTS

INTRODUCTION.....	4
VISION AND ROLE.....	5
ISSUES AND GOALS.....	7
PRIORITIES.....	10
OBJECTIVES.....	13
IMPLEMENTATION	21
CHALLENGES AND OVERALL STRATEGIES	21
ACTIONS.....	22

INTRODUCTION

This strategic plan was developed in a series of discussions by the Flagler County Commission in the Spring of 2009. The purpose of the planning process was for the



Commission to develop a joint vision of the future they desired for the County, and to develop agreed-upon goals and implementation strategies for the period 2010-2015 and beyond that will move the County towards that future. The plan does not attempt to be comprehensive; its focus is on priorities and how to achieve them.

The plan consists of five sections.

Vision and Role

This section describes the broad outlines of the Commission's desired future for the County and County government's role in moving towards that future.

Issues and Goals

This section describes the six key issue areas identified by the Commission as central to achieving the vision. For each issue area, the Commission identified one-to-three goals that describe its *desired future conditions* with regard to that issue. The plan contains a total of ten goals.

Priorities

This section of the plan identifies those objectives that are most important, or most central to achieving the vision.

Objectives

For each goal, this section identifies *measurable outcomes or strategies* that will achieve the goals.

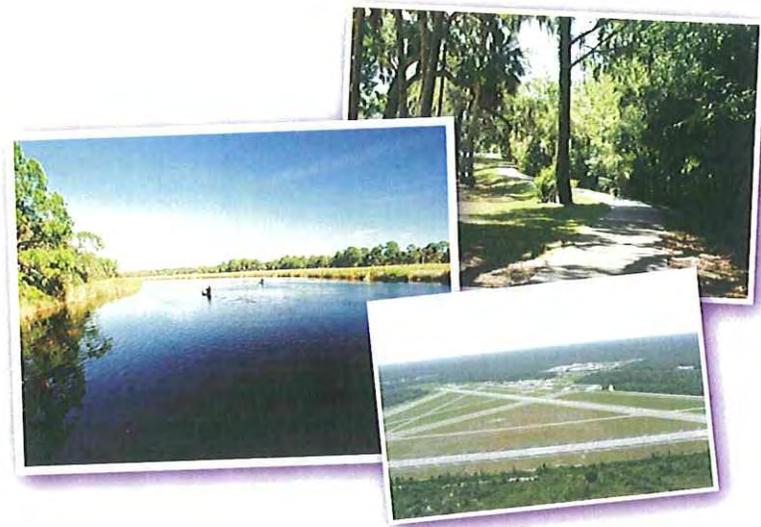
Implementation Actions

This section contains the specific actions that Commission and staff will take to implement the goals and objectives.

VISION AND ROLE

Vision

It is the year 2020 - a decade since creation of the Flagler County Strategic Plan - and a higher quality of life in our community has surpassed expectations. The economy is diversified and provides high-wage jobs and high levels of employment that increase the median income of Flagler citizens. Natural resources, including water



and environmentally important land, are protected and conserved. Arts, culture and education are cherished and nurtured, as are Flagler's ecological, architectural, and historic resources. Local governments work collectively to provide enhanced services in the areas of law enforcement, transportation, and utilities and to plan effectively for the future. As a result, in large measure, residents express a high degree of satisfaction with their community and their local governments.

The County's Role

Many issues need to be addressed to move Flagler County towards this vision. The role of the County Commission and County government in doing so will vary depending on the issue, and includes the following components.

Leadership

Most of the issues in the vision and the plan will be appropriately addressed only if the County clearly articulates and communicates their importance, and offers a compelling vision for the work that needs to be done.



Cooperation with and Assistance to Flagler Municipalities

Many of the issues in the vision and in this plan can only be addressed if Flagler County and Flagler municipalities work cooperatively together. At times, the County's role will be to support and assist the municipalities. The County and the Commission believe that cooperation with, and support of, Flagler's municipalities is a central and integral part of the County's own role.

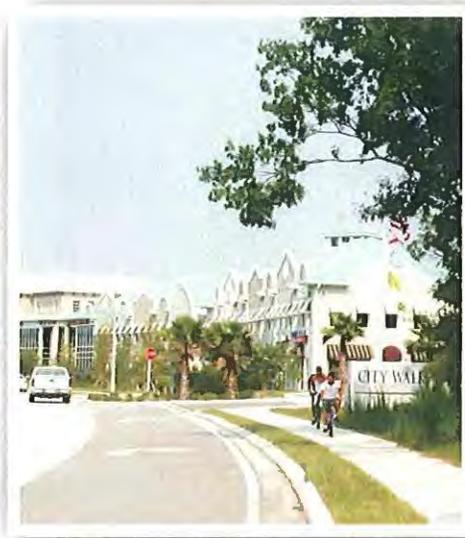
Implementation

Some of the issues in the vision and the plan are ones the County can address or resolve, directly or through support and work with affiliated agencies and local governments.

ISSUES AND GOALS

The Commission identified six issues and ten goals as central to achieving its vision of the desired future. These are listed below (not prioritized). The detailed objectives that will implement these goals are listed in the *Objectives* section of the report.

A. Diversified Economy, Increased Commercial and Industrial Tax Base, Sustainable Business Community



Goal A.1

A diversified economy that provides a range of job opportunities that raise median County income, a high level of employment, and increased tax base.

Goal A.2

Affordable (workforce) housing and infrastructure for housing that supports a diversified economy.

Goal A.3

An educational system capable of responding quickly to the needs of new businesses and industries.

B. Effective Land Planning and Growth Management – Comprehensive Plan and Land Development Regulations



Goal B.1

Future development that is smart-growth oriented, low impact and “environmentally friendly” (green).

Goal B.2

A sustainable agricultural community.

C. Protecting the Environment, Preserving Our Natural Resources

Goal C.1

Intact functioning natural systems that contribute to the highest possible quality of life for Flagler residents.



D. Preserving Our Heritage

Goal D.1

Protected and preserved natural, historic, archaeological, and cultural resources that illustrate the diverse history of Flagler, and enhance Flagler County’s unique identity.

E. Social Services



Goal E.1

Elder care and homeless services to meet the needs of those who do not have other options, provided as economically as possible and to the extent resources permit.

Goal E.2

Reduced correctional system loads through programs that address

drug, alcohol and mental health issues that lead to incarceration or recidivism.

F. Infrastructure and Public Services

Goal F.1

Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.



PRIORITIES

This section of the plan lists the highest priority objectives as identified by the Commission. These were grouped into three tiers. All items within a tier are of equal priority. The letter and the first number before each objective identify the goal it implements. (The full list of objectives is listed in the next section of the plan.)

All of the objectives in the plan are important, and will be implemented by County staff through the County's administrative, planning, and operational activities. At the same time, identifying priorities serves to ensure that time and resources are focused on the implementation of those objectives that are most important or central to achieving the vision.

The priorities were identified by the Commission in a discussion that covered a broad range of topics. Among the considerations Commissioners used to identify priorities were:

- effect on future quality of life for County residents;
- numbers of people affected by the objective;
- the importance of the need addressed by the objective; and
- the ability of County government to make a difference with respect to the issue.

Highest Priorities – Top Tier

The three highest priorities are the creation of an economic development plan, revisions to the land development code, and development of a master County conservation plan in conjunction with continuation of the Environmentally Sensitive Lands Program.

Obj. A.1.1: Develop an economic development plan that:

- sets a target for the percentage of the tax base that should be commercial and industrial
- identifies targeted businesses and industries
- provides incentives to targeted businesses and industries
- incorporates the Comprehensive Economic Development Strategy (CEDS) wherever possible

Obj. B.1.1: Revise land development code to reflect revisions to the comprehensive plan, and to support smart growth. (This will include Objectives B.1.2, B.1.5, and B.2.2, which call for the inclusion of support of conservation development, transportation options, and sustainable agriculture in the land development code.)

Obj. C.1.1: Continue the Environmentally Sensitive Lands Program and create a master County conservation plan that draws together in a single document the relevant components of the comprehensive plan, land development regulations, and Environmentally Sensitive Lands Program, including maps of existing public lands and lands targeted for acquisition. (The master conservation plan is intended as a tool to enhance integration and understanding of County environmental plans and policies, and facilitate access to information about them. It is not intended to be independent of the provisions of the comprehensive plan, land development regulations, or Environmentally Sensitive Lands Program.)

Highest Priorities – Tier 2

Obj. E.2.3: Support the courts in establishing, supporting or expanding diversion programs (ones that provide treatment in lieu of incarceration), as resources permit.

Obj. F.T.1: Evaluate the effectiveness and cost-efficiency of current and potential County transportation services, in order to offer viable transportation system(s) to meet the needs of Flagler residents.

Obj. F.W.3: Develop, with a three-year timeframe, a new strategy for disposing of solid waste in ways that generate revenue. Include consideration of transfer stations.

Highest Priorities – Tier 3

Obj. E.1.1: Develop short- and long-term plans for addressing elder care, homelessness, and related issues, to the extent resources permit.

Obj. F.WS.1 & 2: Take concrete steps to address the current utility issues facing the County east of US 1.

Obj. A.1.3: Work with municipalities to promote the availability of development ready sites to accommodate desired economic development, appropriately zoned and provided with the necessary infrastructure.

Additional Priorities

The Commission also identified the following as additional priorities.

- Obj. A.2.1: Develop a County affordable housing program that can stimulate the production of workforce housing. Include aggressive measures to recapture program funds to ensure the sustainability of the program.
- Obj. E.2.1: Support the Flagler County School Board and others in maintaining youth programs, as resources permit.
- Obj. F.L.1: Expand library system to meet the needs of Flagler residents, as resources permit.

OBJECTIVES

This section contains all of the issues, goals, and objectives identified by Commissioners during the planning process.

A. Diversified Economy, Increased Commercial and Industrial Tax Base, Sustainable Business Community

Goal A.1

A diversified economy that provides a range of job opportunities that raise median County income, a high level of employment, and increased tax base.



Obj. A.1.1:

Develop an economic development plan that:

- sets a target for the percentage of the tax base that should be commercial and industrial
- identifies targeted businesses and industries
- provides incentives to targeted businesses and industries
- incorporates the Comprehensive Economic Development Strategy (CEDS) wherever possible

Obj. A.1.2: Review current land development codes and other County regulations to identify and remove obstacles to desired economic development, without compromising growth management objectives.

Obj. A.1.3: Work with municipalities to promote the availability of development ready sites to accommodate desired economic development, appropriately zoned and provided with the necessary infrastructure.

Obj. A.1.4: Ensure that airport sites are pad-ready.

Goal A.2

Affordable (workforce) housing and infrastructure for housing which supports a diversified economy.

Obj. A.2.1: Develop a County affordable housing program that can stimulate the production of workforce housing. Include

aggressive measures to recapture program funds to ensure the sustainability of the program.

Goal A.3

An educational system capable of responding quickly to the needs of new businesses and industries.



Obj. A.3.1: In cooperation with area educational institutions, establish a task force that can quickly develop or coordinate educational and training programs to support desired businesses and industries as they locate in Flagler. The task force should include schools, colleges and universities, and other interested educational institutions.

B. Effective Land Planning and Growth Management – Comprehensive Plan and Land Development Regulations

Goal B.1

Future development that is smart-growth oriented, low impact and “environmentally friendly” (green).

Obj. B.1.1: Revise land development code to reflect revisions to the comprehensive plan, and to support smart growth.

Obj. B.1.2: Include provisions in the comprehensive plan and land development code that allow conservation development. (Conservation development entails allowable units on a portion of the tract while protecting the rest, and often allows relatively small increases in density in return for

permanent protection of the remainder of the tract by a conservation easement.)

- Obj. B.1.3: Place greater emphasis in the Environmentally Sensitive Lands Program on acquisition of lands that support smart growth objectives, consistent with the environmental purposes of the program.
- Obj. B.1.4: Require new developments to provide greenways and buffers around developed areas.
- Obj. B.1.5: Ensure that new development allows, as appropriate, for a range of transportation options that support smart growth, including transit, walkability, and a greater range of options that address workforce transportation needs.

Goal B.2:

A sustainable agricultural community.



- Obj. B.2.1: Recognize and protect the existing rural character of the County.
- Obj. B.2.2: Ensure that land use regulations allow for and support a sustainable agricultural community.
- Obj. B.2.3: Allow the use of conservation development as a tool to protect agricultural land as well as natural areas.
- Obj. B.2.4: Allow appropriate energy-producing facilities and agriculture-compatible revenue generating activities in rural areas as a way of maintaining the economic viability of agriculture.

C. Protecting the Environment, Preserving Our Natural Resources

Goal C.1

Intact functioning natural systems that contribute to the highest possible quality of life for Flagler residents.



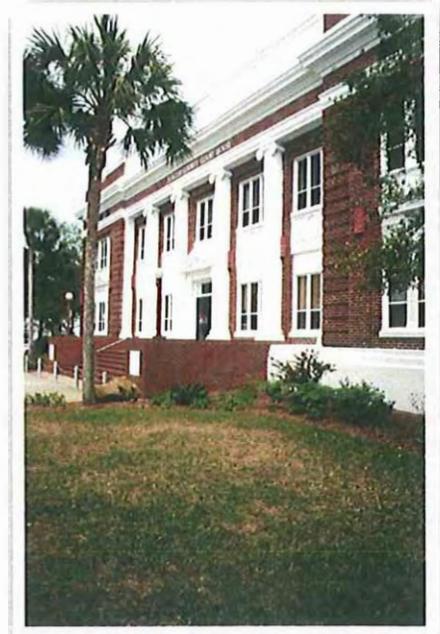
Obj. C.1.1:

Continue the Environmentally Sensitive Lands Program and create a master County conservation plan that draws together in a single document the relevant components of the comprehensive plan, land development regulations, and Environmentally Sensitive Lands Program, including maps of existing public lands and lands targeted for acquisition. (The master

conservation plan is intended as a tool to enhance integration and understanding of County environmental plans and policies, and facilitate access to information about them. It is not intended to be independent of the provisions of the comprehensive plan, land development regulations, or Environmentally Sensitive Lands Program.)

Obj. C.1.2: Create an incentive program for large landowners to offer conservation easements as part of land development process.

Obj. C.1.3: Develop land development regulations to protect recharge areas.



D. Preserving Our Heritage

Goal D.1

Protected and preserved natural, historic, archaeological, and cultural resources that illustrate the diverse history of Flagler, and enhance Flagler County's unique identity.

Obj. D.1.1: Develop a coordinated effort to promote the natural, historic, archaeological, and cultural resources in Flagler. Maximize our current resources by using a portion of our tourism dollars for a marketing plan to promote these assets.

- Obj. D.1.2: Identify and inventory historic structures/sites and archeological resources (i.e., graveyards, Indian middens, etc.)
- Obj. D.1.3: Develop county programs or regulations to protect natural, historic, archaeological, and cultural resources.
- Obj. D.1.4: Develop a signage and interpretive kiosk program to recognize historic, archaeological, and cultural resources.

E. Social Services

Goal E.1

Elder care and homeless services to meet the needs of those who do not have other options, provided as economically as possible and to the extent resources permit.

- Obj. E.1.1: Develop short- and long-term plans for addressing elder care, homelessness, and related issues, to the extent resources permit.
- Obj. E.1.2: Review existing and proposed elder care programs to ensure that services are provided as economically as possible. Include consideration of whether a larger share of expenses can be recovered from recipients of services.

Goal E.2

Reduced correctional system loads through programs that address drug, alcohol and mental health issues that lead to incarceration or recidivism.



- Obj. E.2.1: Support the Flagler County School Board and others in maintaining youth programs, as resources permit.
- Obj. E.2.2: Support drug and alcohol treatment centers, as resources permit.
- Obj. E.2.3: Support the courts in establishing, supporting or expanding diversion programs (ones that provide treatment in lieu of incarceration), as resources permit.

F. Infrastructure and Public Services

Goal F.1

Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.

Waste Management

- Obj. F.W.1: Develop an aggressive recycling program that includes, if feasible, generation of revenue from recycling to help defray the costs of the program.
- Obj. F.W.2: Review options for transport and disposal of Flagler waste in new and innovative ways. Include consideration of options that generate revenue, especially waste-to-energy.
- Obj. F.W.3: Develop, with a three-year timeframe, a new strategy for disposing of solid waste in ways that generate revenue. Include consideration of transfer stations.

Transportation

Obj. F.T.1: Evaluate the effectiveness and cost-efficiency of current and potential County transportation services, in order to offer viable transportation system(s) to meet the needs of Flagler residents.

Obj. F.T.2: Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.



Water and Sewer

Obj. F.WS.1: Take concrete steps to address the current utility issues facing the County east of US 1.

Obj. F.WS.2 Ensure that before the County undertakes any new utility systems west of US1 in accordance with the 2007 Utility Settlement Agreement that such systems are environmentally sound, financial feasible (via a proper business plan), and that another municipal provider cannot properly serve the area.

Public Safety

Obj. F.P.1: Ensure that fire service and law enforcement expansion is coordinated with growth management planning.

Obj. F.P.2: Evaluate and redefine as necessary, level of service standards for fire/EMS and law enforcement.

Obj. F.P.3: Develop measurable indicators that clarify whether adopted levels of service are being achieved.

Obj. F.P.4: Develop plan for jail expansion based on needs analysis.

Library

Obj. F.L.1: Expand library system to meet the needs of Flagler residents, as resources permit.

IMPLEMENTATION

Challenges and Overall Strategies

The Commission recognized that a number of challenges face the County in implementing the goals and objectives outlined in this plan. For each challenge, the Commission identified overarching strategies that will help the County appropriately meet the challenge. Although some of these strategies involve specific actions, most involve an approach that should encompass a broad range of the action items listed in this section.

Challenge – Funding

Finding adequate funding for the range of County priorities is always a challenge, and the more so under the economic conditions prevailing at the time this plan was adopted. To manage and address this challenge, the Commission directs staff to do the following.

Strategies

Develop funding plans, phased where appropriate, for each of the objectives requiring significant funding. The plans should identify funding sources and timing of major expenditures.

As appropriate, conduct strategic reviews of state and federal funding available to support County priorities. This should include consideration of refinements to on-going projects, consistent with County priorities, that would make it easier to attract state and federal funds.

Challenge – Respecting Property Rights

The Commission recognizes the importance of property rights and the value that Flagler citizens place on respecting those rights. To address this issue, the Commission directs staff to do the following.

Strategies

At all times make clear the County's respect for property rights.

Establish an open dialogue with property owners regarding any County initiatives that involve or may seem to involve considerations of property rights.

Challenge – Working with Municipalities

As is made clear in the *Roles* section of this plan, the Commission views its relationship with municipalities and its working relationship with them as central to its role and its priorities. The Commission therefore directs staff to do the following.

Strategies

Continue cooperative meetings with municipalities.

Enhance on-going coordination on infrastructure and planning issues.

Develop for Commission consideration and adoption either a joint planning agreement, an interlocal agreement, or a memorandum of understanding with other cities.

Challenge – Unfunded Mandates

The Commission believes that unfunded mandates from the state often impose an unnecessary burden on local governments. To address this issue, the Commission directs staff to do the following.

Strategies

Continue to work with other counties to reduce the burden from such mandates.

Challenge – “Branding”

The Commission believes that implementation of this plan will move the County toward a more desirable future. To reflect these changes and allow the County to derive the most benefit from them, the Commission directs staff to do the following.

Strategy

Initiate a process to develop Flagler County “brand” or image consistent with this plan.

Actions

The following pages contain a matrix that identifies the implementation steps the County will take for each of the objectives in the plan. The matrix also provides a general indication of the level of staff time and financial resources required for implementation of each. The scales used to estimate time and resources needed are as follow.

Staff Time

Dollars (Note: Ranges below are expressed in 2009 dollars)

L (Low)

L (Low) = Under \$100,000

M (Medium)

M (Medium) = \$100,000 – \$500,000

H (High)

H (High) = Over \$500,000

GOAL/OBJECTIVE	IMPLEMENTATION	T	\$
A. Diversified Economy, Increased Commercial and Industrial Tax Base, Sustainable Business Community			
<u>Goal A.1:</u> A diversified economy that provides a range of job opportunities that raise median County income, a high level of employment, and increased tax base.			
<u>Obj. A.1.1:</u> Develop an economic development plan that: <ul style="list-style-type: none"> • sets a target for the percentage of the tax based that should be commercial and industrial • identifies targeted businesses and industries • provides incentives to targeted businesses and industries • incorporates the Comprehensive Economic Development Strategy wherever possible 	By April 2010, through a Flagler economic development entity or in-house, and in conjunction with the cities, develop an economic short- and long-range plan that sets targets for increases in the amount of property in commercial and industrial land use, as well as identifies targeted businesses and industries, and increases incentives for those targeted businesses and industries. Actual cost of any incentives	M	L L-H
<u>Obj. A.1.2:</u> Review current land development codes and other County regulations to identify and remove obstacles to desired economic development, without compromising growth management	By April 2011, as part of the Land Development Code rewrite beginning in April 2010, remove any identified obstacles to desired economic development that does not otherwise compromise the quality of the development.	H	M

objectives.			
<u>Obj. A.1.3:</u> Work with municipalities to promote the availability of development ready sites to accommodate desired economic development, appropriately zoned and provided with the necessary infrastructure.	Through a Flagler economic development entity or in-house encourage the cities and private sector to continue to create sites properly zoned and provided with proper infrastructure.	L	L
<u>Obj. A.1.4:</u> Ensure that airport sites are pad-ready.	By January 2010, complete the permitting of the road and utilities along a southern entrance into the airport industrial sites off Belle Terre. Continue to seek funding for infrastructure construction, even if only completed in phases over time.	L M	L H
<u>Goal A.2:</u> Affordable (workforce) housing and infrastructure for housing that supports a diversified economy.			
<u>Obj. A.2.1:</u> Develop a County affordable housing program that can stimulate the production of workforce housing when the economy recovers and development resumes. Include aggressive measures to recapture program funds to ensure the sustainability of the program	Continue the current LHAP (Local Housing Assistance Program), but update/modify the program by May 2010, to include the recapture of all LHAP funds used to provide assistance.	M	L
<u>Goal A.3:</u> An educational system capable of responding quickly to the needs of new businesses and industries.			

<p><u>Obj. A.3.1:</u> In cooperation with area educational institutions, establish a task force that can quickly develop or coordinate educational and training programs to support desired businesses and industries as they locate in Flagler. The task force should include schools, colleges and universities, and other interested educational institutions.</p>	<p>By January 2010, identify those organizations and institutions that can provide the required educational training as needed and implement a coordinated approach.</p>	<p>L</p>	<p>L</p>
<p>B. Effective Land Planning and Growth Management -- Comprehensive Plan and Land Development Regulations</p>			
<p><u>Goal B.1:</u> Future development that is smart-growth oriented, low impact and "environmentally friendly" (green).</p>	<p>Note: Revisions to comprehensive plan will incorporate low impact development, Energy Star, WaterWise, and sustainable planning concepts.</p>		
<p><u>Obj. B.1.1:</u> Revise land development code to reflect revisions to the comprehensive plan, and to support smart growth.</p>	<p>By April 2010, complete the new Comprehensive Plan reflective of a variety of creative smart growth planning techniques. By April 2011, complete the revisions to the Land Development Code to implement those techniques.</p>	<p>H H</p>	<p>M M</p>
<p><u>Obj. B.1.2:</u> Include provisions in the comprehensive plan and land development code that allow conservation development. (Conservation development entails allowable units on a portion of the tract while protecting the rest, and often allows relatively small increases in density in return for permanent protection of the remainder of the tract by a conservation</p>	<p>By April 2010, complete the new Comprehensive Plan reflective of the objective. By April 2011, complete the revisions to the Land Development Code reflective of the objective.</p>	<p>H H</p>	<p>M M</p>

easement.)			
<u>Obj. B.1.3:</u> Place greater emphasis in the Environmentally Sensitive Lands Program on acquisition of lands that support smart growth objectives, consistent with the environmental purposes of the program.	By January 2010, complete the rewrite of the Environmentally Sensitive Lands Program and Acquisition Manual reflective of the objective.	H	L
<u>Obj. B.1.4:</u> Require new developments to provide greenways and buffers around developed areas.	By April 2011, complete the revisions to the Land Development Code reflective of the objective.	H	M
<u>Obj. B.1.5:</u> Ensure that new development allows, as appropriate, for a range of transportation options that support smart growth, including transit, walkability, and a greater range of options that address workforce transportation needs.	By April 2010, complete the new Comprehensive Plan reflective of the objective. By April 2011, complete the revisions to the Land Development Code reflective of the objective.	H	M
<u>Goal B.2:</u> A sustainable agricultural community.			
<u>Obj. B.2.1:</u> Recognize and protect the existing rural character of the County.	By April 2010, complete the new Comprehensive Plan reflective of the objective. By April 2011, complete the revisions to the Land Development Code reflective of the objective.	H H	M M
<u>Obj. B.2.2:</u> Ensure that land use regulations allow for and support a sustainable agricultural community.	By April 2011, complete the revisions to the Land Development Code reflective of the objective.	H	M

<p><u>Obj. B.2.3:</u> Allow the use of conservation development as a tool to protect agricultural land as well as natural areas.</p>	<p>By April 2010, complete the new Comprehensive Plan reflective of the objective.</p>	H	M
	<p>By April 2011, complete the revisions to the Land Development Code reflective of the objective.</p>	H	M
<p><u>Obj. B.2.4:</u> Allow appropriate energy-producing facilities and agriculture-compatible revenue generating activities in rural areas as a way of maintaining the economic viability of agriculture.</p>	<p>By April 2010, complete the new Comprehensive Plan reflective of the objective.</p>	H	M
	<p>By April 2011, complete the revisions to the Land Development Code reflective of the objective.</p>	H	M
<p>C. Protecting the Environment, Preserving Our Natural Resources</p>			
<p>Goal C.1: Intact functioning natural systems that contribute to the highest possible quality of life for Flagler residents.</p>			
<p><u>Obj. C.1.1:</u> Continue the Environmentally Sensitive Lands Program and create a master County conservation plan that draws together in a single document the relevant components of the comprehensive plan, land development regulations, and Environmentally Sensitive Lands Program, including maps of existing public lands and lands targeted for acquisition. (The master conservation plan is intended as a tool to enhance integration and understanding of County environmental plans and policies, and facilitate access to information about</p>	<p>By January 2010, as part of the rewrite of the Environmentally Sensitive Lands Program and Acquisition Manual develop a map and/or map series (i.e., wetlands, unique ecosystems, wildlife corridors, recharge areas, water bodies) that identifies existing protected properties and strategic areas targeted for future acquisition.</p>	H	L

them. It is not intended to be independent of the provisions of the comprehensive plan, land development regulations, or Environmentally Sensitive Lands Program.)			
<u>Obj. C.1.2:</u> Create an incentive program for large landowners to offer conservation easements as part of land development process.	By April 2010, complete the new Comprehensive Plan reflective of the objective. By April 2011, complete the revisions to the Land Development Code reflective of the objective.	H H	M M
<u>Obj. C.1.3:</u> Develop land development regulations to protect recharge areas.	By April 2010, complete the new Comprehensive Plan reflective of the objective. By April 2011, complete the revisions to the Land Development Code reflective of the objective.	H H	M M
D. Preserving Our Heritage			
<u>Goal D.1:</u> Protected and preserved natural, historic, archaeological, and cultural resources that illustrate the diverse history of Flagler, and enhance Flagler County's unique identity.			
<u>Obj. D.1.1:</u> Develop a coordinated effort to promote the natural, historic, archaeological, and cultural resources in Flagler. Maximize our current resources by using a portion of our tourism dollars for a marketing plan to promote these assets.	By October 2009 and every year thereafter, representatives of a variety of groups involved with natural, historic, archaeological, and cultural resources will be asked to work with Flagler County's tourism entity through the Tourism Development Council to discuss what is being marketed now and changes in the overall marketing program to create a more coordinated effort to promote these resources specifically. A marketing consultant may also be	L	L

	or kiosks for on-site resources.	L	L
E. Social Services			
Goal E.1:			
Elder care and homeless services to meet the needs of those who do not have other options, provided as economically as possible and to the extent resources permit.			
<u>Obj. E.1.1:</u> Develop short- and long-term plans for addressing elder care, homelessness, and related issues, to the extent resources permit.	By June 2010, develop a plan to address needs/gaps in our social service system. The plan should:	H	L
	<ul style="list-style-type: none"> • identify needs and gaps; • describe process for prioritizing needs/gaps; • identify options for addressing needs/gaps ; • include anticipated costs, proposed partners, and potential funding sources. 		
	Consider establishing a task force to develop all or part of this plan.	M	L
	Implement additional or expand existing social programs.	H	H
<u>Obj. E.1.2:</u> Review existing and proposed elder care programs to ensure that services are provided as economically as possible. Include consideration of whether a larger share of expenses can be recovered from recipients of services.	By August 2009, as part of this year's budget process and every year thereafter identify programs where differences lie between the costs to provide the program and revenues received. Determine whether to continue the program, whether modifications to the program are needed, or whether charges to end-users can be increased to better cover the costs of the	M	L

	program.		
Goal E.2: Reduced correctional system loads through programs that address drug, alcohol and mental health issues that lead to incarceration or recidivism.			
<u>Obj. E.2.1:</u> Support the Flagler County School Board and others in maintaining youth programs, as resources permit.	Continue to work with programs the County currently supports. On an ongoing basis, work with entities throughout the County to make County facilities available for providing youth programs. In 2010 convene youth program providers to coordinate roles in support of programs.	M L M	M L L
<u>Obj. E.2.2:</u> Support drug and alcohol treatment centers, as resources permit.	By August 2009, as part of this year's budget process and every year thereafter identify the level of support we can provide these programs as part of our outside agency support, making these programs a higher priority for outside agency funding. Cost depends on intent and degree of support	L	L
<u>Obj. E.2.3:</u> Support the courts in establishing, supporting or expanding diversion programs (ones that provide treatment in lieu of incarceration), as resources permit.	Ongoing – through the budget process seek to maintain existing diversion programs and evaluate new ones for potential County support as they are presented. New diversion program.	L L	L H
F. Infrastructure And Public Services			

Goal F.1: Infrastructure and public services that support Flagler County's desired quality of life and vision for the future.			
Waste Management			
<u>Obj. F.W.1:</u> Develop an aggressive recycling program that includes, if feasible, generation of revenue from recycling to help defray the costs of the program.	By June 2010, develop a recycling ordinance that allows and incentivizes business and condominium recycling. Continue to generate revenue from recycling to defray the cost of the program.	H L	M L
<u>Obj. F.W.2:</u> Review options for transport and disposal of Flagler waste in new and innovative ways. Include consideration of options that generate revenue, especially waste-to-energy.	By April 2012, study the long-range alternatives for solid waste disposal in the County, to include transfer stations, waste to energy, and other new methods/strategies. Implementation of new alternatives.	H H	M H
<u>Obj. F.W.3:</u> Develop, with a three-year timeframe, a new strategy for disposing of solid waste in ways that generate revenue. Include consideration of transfer stations.	By April 2012, study the long-range alternatives for solid waste disposal in the County, to include transfer stations, waste to energy, and other new methods/strategies. Implementation of other new methods/strategies.	H M	M H
Transportation			
<u>Obj. F.T.1:</u> Evaluate the effectiveness and cost-efficiency of current and potential County transportation services, in order to offer viable transportation system(s) to meet the needs of Flagler residents.	By June 2009, and each year thereafter provide the Board measurable, comparative data on the County's transportation system as compared to other similar systems. In 2010, if awarded the grant of \$150,000 applied for (\$150,000 match), implement the increased	L L	L M

	<p>transportation funding to expand services to Flagler County residents for medical, work and elderly.</p> <p>By June 2010, complete the Phase II study (public input phase) by the Center for Urban Transportation Research (CUTR) in preparation for the phase III study.</p> <p>By June 2011, complete the Phase III study by the Center for Urban Transportation Research (CUTR) in preparation for the recognition 2010 Census.</p> <p>Note that Phase I, II and III studies are needed to obtain federal funds.</p> <p>By June 2011 for the FY 2011/12, apply for a federal planning grant in anticipation of starting the steps to become a full entitlement entity in 2012/13.</p> <p>By June 2012 for the FY 2012/13, develop a plan to implement any upgrades and future changes to system based on the full completion of the study and anticipated federal funding.</p>	<p>L</p> <p>L</p> <p>M</p> <p>M</p>	<p>L</p> <p>L</p> <p>M</p> <p>H</p>
<p><u>Obj. F.T.2:</u> Develop, in coordination with neighboring counties, an integrated county-wide bicycle path and trail system.</p>	<p>By April 2010, complete new Comprehensive Plan provisions reflective of the coordination needed to achieve the objective.</p>	<p>H</p>	<p>H</p>

Water and Sewer			
<p>Obj. F.WS.1: Take concrete steps to address the current utility issues facing the County east of US 1.</p>	<p>By January 2010, seek to remove the County from the Bulow Utility Service Area west of Bulow Creek subject to the provision of proper utilities and reaching a satisfactory agreement with the City of Palm Coast</p>	M	L
	<p>By January 2010, seek to remove the County from the majority of the Bulow Utility Service Area east of Bulow Creek, subject to the provisions of proper utilities and reaching a satisfactory agreement with the City of Flagler Beach.</p>	L	L
	<p>Now, or in the future, support the acquisition of the Plantation Bay Plant by the FGUA (Florida Governmental Utilities Authority) or other governmental entity and appoint a County representative to the serve on the FGUA Board. Avoid County acquisition of this facility now or for the foreseeable immediate future.</p>	L	L
	<p>By January 2010, begin reconstruction of the Beverly Beach system as currently contemplated or in another environmentally sound, financially feasible manner to include the repayment of the County's General Fund expenditures to date.</p>	H	H
	<p>By January 2010, begin reconstruction of the Beverly Beach system as currently contemplated or in another environmentally sound, financially feasible manner to include the repayment of the County's General Fund expenditures to date.</p>	L	L
	<p>By January 2012 and every 2 years thereafter explore opportunities to turn responsibility of the Beverly Beach system over to the Town of Beverly Beach or other governmental entity to include the repayment of the County's general fund expenditures to date.</p>		

<p>Obj. F.WS.2 Ensure that before the County undertakes any new utility systems west of US1 in accordance with the 2007 Utility Settlement Agreement that such systems are environmentally sound, financially feasible (via a proper business plan), and that another municipal provider cannot properly serve the area.</p>	<p>By April 2010, complete the new Comprehensive Plan incorporating the intent of the objective.</p>	H	M
	<p>By April 2010, develop a western water supply and sanitary sewer utility plan as part of the new Comprehensive Plan reflecting the County's limited role in future water and sewer utilities and in conjunction with the Cities of Bunnell or Palm Coast where applicable.</p>	H	M
Public Safety			
<p>Obj. F.P.1: Ensure that fire service and law enforcement expansion is coordinated with growth management planning.</p>	<p>Review as larger developments are permitted, specifically DRIs, large PUDs and specialty uses, and annually by the Emergency Services Director, Fire Chief and Sheriff as growth occurs.</p>	L	L
<p>Obj. F.P.2: Evaluate and redefine as necessary, level of service standards for fire/EMS and law enforcement.</p>	<p>By January 2010: Emergency Services Director and Sheriff will compile and bring to Commission for review information about current levels of service;</p>	L	L
	<p>Emergency Services Director and Sheriff will develop suggested levels of service for the public safety services they provide, based on Commission direction. Cost to increase levels of service</p>	M	H
<p>Obj. F.P.3: Develop measurable indicators that clarify whether adopted levels of service are being achieved.</p>	<p>By January 2010, the Emergency Services Director and Sheriff will identify a method to track the adopted levels of service identified in Objective F.P.2 so that a quarterly report and further evaluation of public safety services can occur.</p>	L	L

	Cost to increase levels of service.	M	H
<u>Obj. F.P.4:</u> Develop plan for jail expansion based on needs analysis.	By June 2010, in cooperation with the Emergency Services Director and Sheriff, re-evaluate the completed 2006 jail study (needs analysis) and other current data and develop a potential capital improvement program to make the County jail improvements, identifying a ranked priority of improvements, potential costs, and potential funding sources. Implementation costs for any jail construction.	H M	L H
Library			
<u>Obj. F.L.1:</u> Expand library system to meet the needs of Flagler residents, as resources permit.	By June 2010, develop a programmatic expansion program that will allow the phasing in of additional library services over the next ten years, in order of priority, as resources permit. This program is in addition to on-going operational funding and maintenance CIP items already being planned for. Implementation costs for any library operations or capital construction.	M M	L H



CONSENSUS SOLUTIONS

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FCRC Consensus Center

"The purpose of the FCRC is to serve as a neutral resource to assist citizens and public and private interests in Florida to seek cost-effective solutions to public disputes and problems through the use of alternative dispute resolution and consensus building."

--F.S. Public Postsecondary Education §1004.59

For over 20 years, the FCRC has helped to demonstrate the power of solutions that have been developed through collaboration and consensus building. From our neutral home in the State University System, the FCRC has assisted hundreds of federal, state, and local governments and private and civic interests with problem solving on public issues. We bring to all our projects a first hand, in-depth understanding of the organizational, intergovernmental and agency relationships in Florida on a wide range of public issues.

The Center's experienced and expert staff at Florida State University in Tallahassee and the University of Central Florida in Orlando is committed to work with sponsors, conveners and interested stakeholders to develop, design, and implement high quality consensus-building projects that are aimed at achieving solutions to complex public issues.

*The Flagler Board of County Commissioners
Strategic Planning Process
was facilitated and this report prepared by
the FCRC Consensus Center.*

Flagler County Board of County Commissioners
FY 2014-2015



APPROVED BUDGET FY 2014-2015