

General Services Administration oversees the department's administration and budget for all divisions including: Facility Management; Fleet Management; Parks and Recreation; Public Transportation; Solid Waste; Utilities; and, Flagler Baseball. General Services also manages grants and the solid waste franchise agreement.



SUMMARY

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Revenues				
General Fund	377,994	371,986	378,129	399,789
	377,994	371,986	378,129	399,789

Expenditures

Personnel	368,241	363,974	366,419	388,444
Operating	9,753	8,012	11,710	11,345
	377,994	371,986	378,129	399,789

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
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Personnel Summary -Positions

General Services Director	1.00	1.00	1.00	1.00
Gen Services Asst Director	1.00	1.00	1.00	1.00
Sr. Chief of Trades	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Accounting Clerk	1.00	1.00	1.00	1.00
Receptionist	0.50	0.00	0.00	0.00
Total Positions	5.50	5.00	5.00	5.00

