

Flagler County Public Transportation is a pre-scheduled, demand-response transportation system. Demand for service centers on transportation for employment, education, non-emergency medical transportation, and quality of life trips. Flagler County Public Transportation continues to maximize transportation benefits to the general public with a focus on the elderly and people with disabilities. Elderly people make up largest segment of the ridership, giving Flagler County the ability to educate and reach out to seniors in need.



SUMMARY

Revenues

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Grant Capital	277,022	272,626	277,729	354,195
Grant Operating	528,924	396,004	556,410	256,410
Bus Fares	191,842	194,765	206,000	196,000
Advertising	22,210	33,297	20,000	30,000
Other	4,456	40,001	0	0
Medicaid Reimburse	109,552	19,856	0	0
Medwaiver Reimburse	0	106,440	0	0
General Fund	370,323	323,299	497,814	818,876
	1,504,329	1,386,288	1,557,953	1,655,481

Expenditures

Personnel	965,698	972,556	1,068,529	1,181,111
Operating	538,631	413,732	489,424	474,370
	1,504,329	1,386,288	1,557,953	1,655,481

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Personnel Summary - Positions				
Accountant I	0.50	0.50	0.50	0.50
Transportation Coordinator	1.00	1.00	1.00	1.00
Transportation Dispatch Clerks	4.00	3.00	3.00	3.00
Transportation Driver	19.00	19.00	21.00	21.00
Transportation Driver Part-time	3.80	3.80	3.80	3.33
Transportation Manager	0.00	1.00	1.00	1.00
Total Positions	28.30	28.30	30.30	29.83



TRANSPORTATION – General Fund – FY 2016-2017