

# **BUDGET DETAIL**

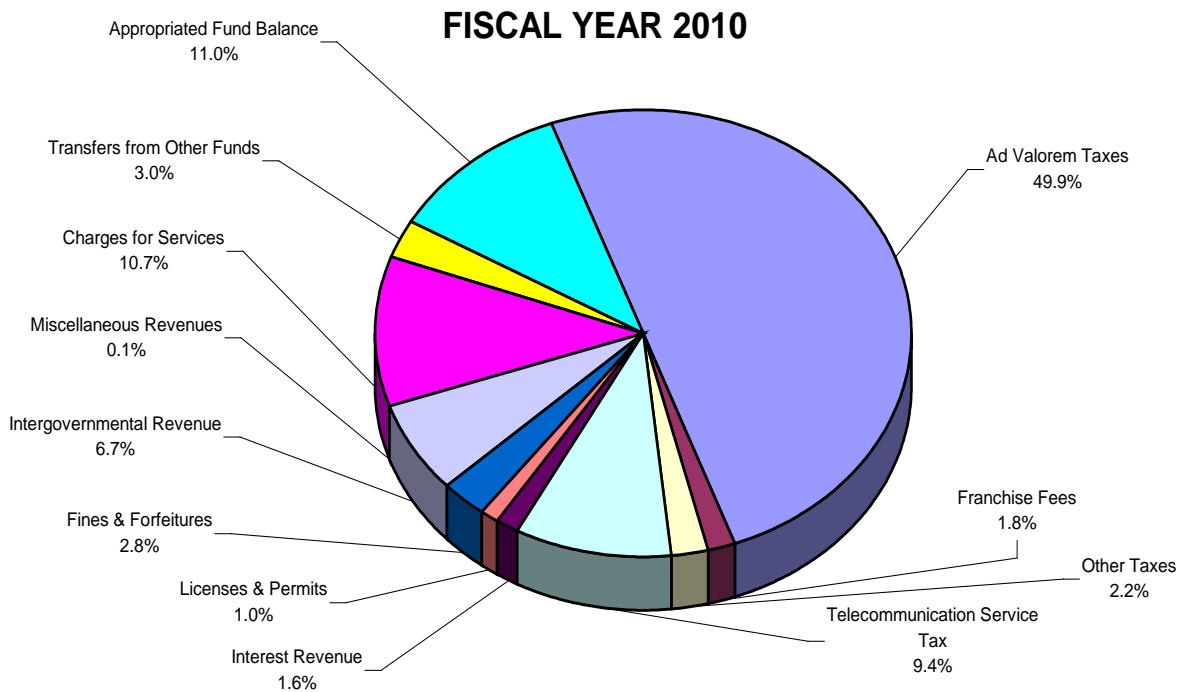
## BUDGET DETAIL

The Budget Detail gives more information on the budget, than is shown in the Executive Summary. Detail information is provided on the General Fund, Special Revenue Funds, Enterprise Funds, and Internal Service Funds.

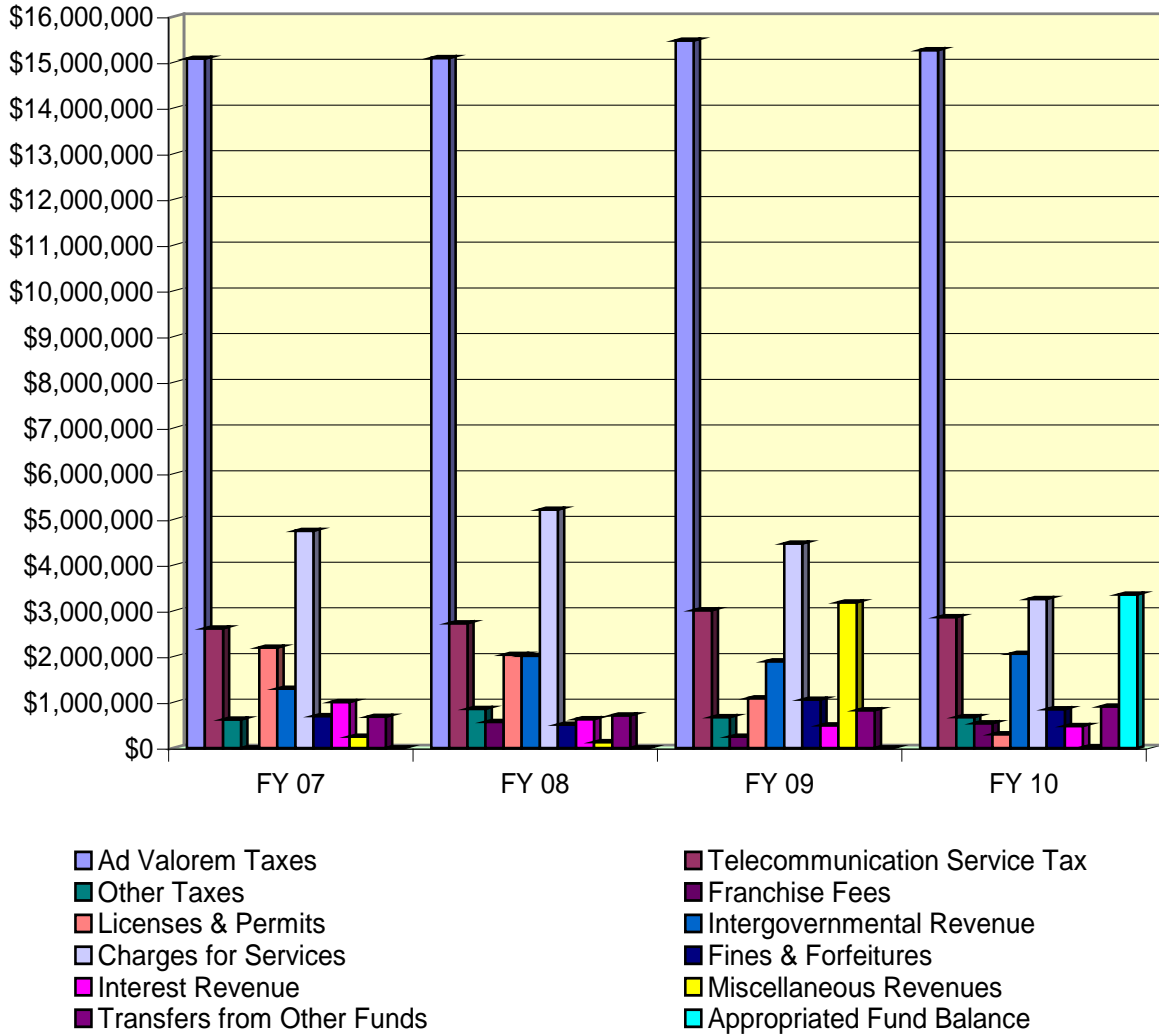
Fund	Budget
<u>General Fund</u> (includes City Council, City Manager, Community Relations, Purchasing and Contracts Management, Economic Development, City Clerk, Personnel Management, Law Enforcement, City Attorney, Financial Services, Community Development, Fire, Public Works, Engineering, Recreation and Parks, and Non-Departmental	\$ 30,603,708
 <u>Special Revenue Funds</u>	
CDBG Fund	-
Police Education Fund	76,500
Police Automation Fund	261,800
Storm Reserve Fund	2,222,300
Recycling Revenue Fund	272,200
Streets Improvement Fund	10,407,900
Park Impact Fee Fund	2,500,000
Fire Impact Fee Fund	117,300
Development Special Projects Fund	54,200
Transportation Impact Fee Fund	14,100,000
Neighborhood Stabilization Fund	-
Old Kings Road Special Assessment Fund	50,000,000
SR100 Community Redevelopment Fund	11,249,591
Capital Projects Fund	11,587,020
 <u>Enterprise Funds</u>	
Utility Fund	32,090,445
Utility Capital Projects Fund	13,988,000
Solid Waste Fund	7,658,400
Stormwater Management Fund	10,247,400
Golf Course Fund	2,866,230
Tennis Center Fund	286,719
Information Technology & Communications Fund	2,531,702
 <u>Internal Service Funds</u>	
Fleet Management Fund	5,864,400
Sub-Total Budget	208,985,815
Less: Interfund Transfers and Charges	14,141,689
Total	\$ 194,844,126

## GENERAL FUND REVENUES BY SOURCE

SOURCE	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Ad Valorem Taxes	\$ 15,083,206	\$ 15,095,091	\$ 15,476,000	\$ 15,266,400
Telecommunication Service Tax	2,616,030	2,728,469	3,013,700	2,863,000
Other Taxes	628,662	855,013	677,600	680,200
Franchise Fees		571,591	250,000	543,100
Licenses & Permits	2,197,756	2,039,864	1,087,200	301,800
Intergovernmental Revenue	1,299,745	2,019,285	1,897,400	2,061,800
Charges for Services	4,752,435	5,219,583	4,473,843	3,262,001
Fines & Forfeitures	701,103	513,121	1,057,900	853,600
Interest Revenue	1,006,527	635,229	501,300	486,200
Miscellaneous Revenues	248,808	131,164	3,190,900	16,600
Transfers from Other Funds	686,375	713,890	825,501	909,695
Appropriated Fund Balance	-	-	-	3,359,312
<b>TOTAL</b>	<b>\$ 29,220,647</b>	<b>\$ 30,522,300</b>	<b>\$ 32,451,344</b>	<b>\$ 30,603,708</b>

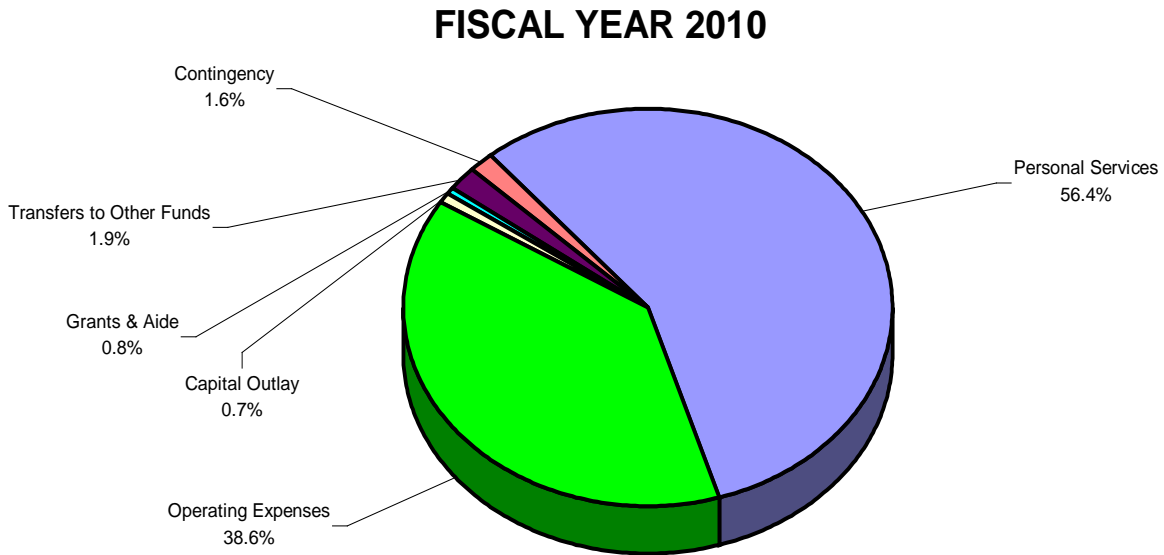


## GENERAL FUND REVENUES BY SOURCE

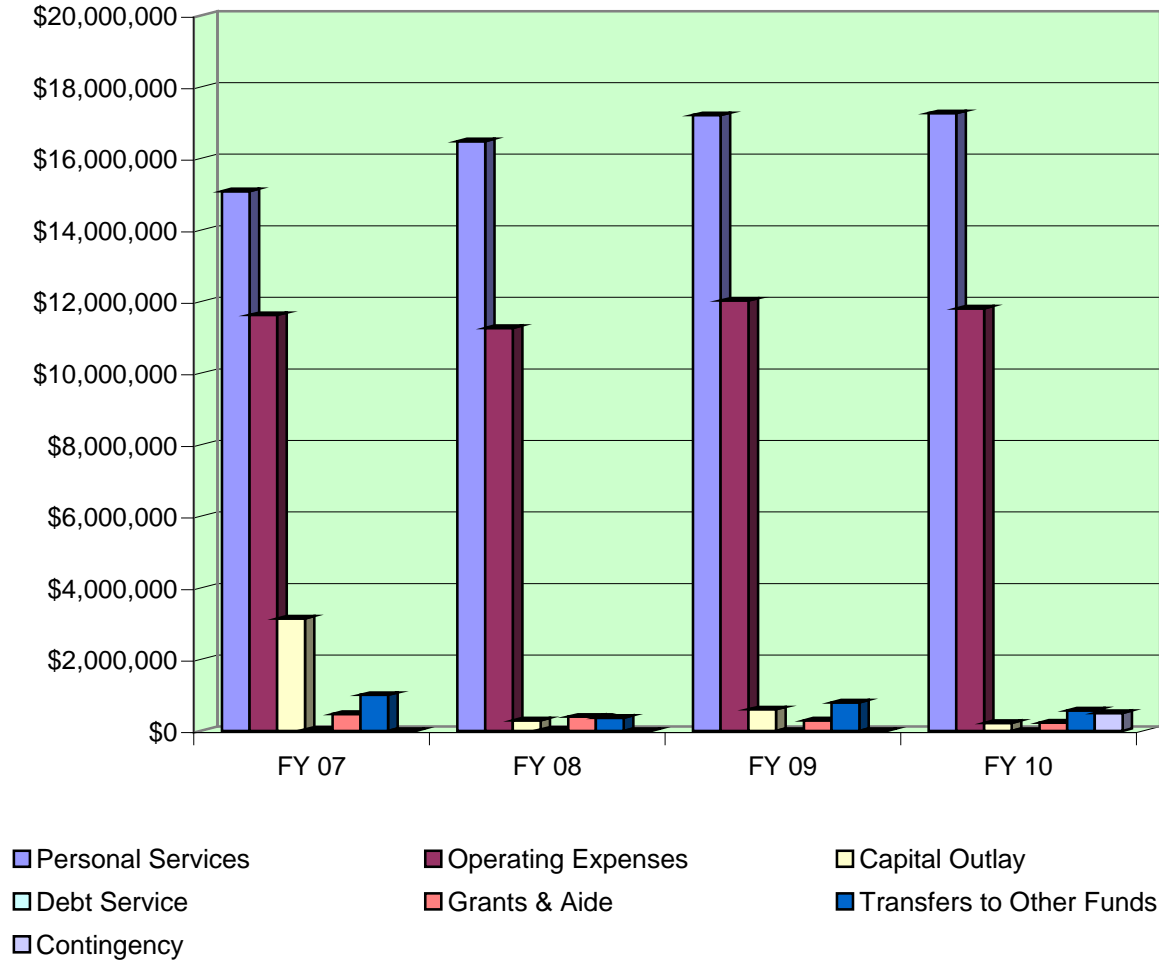


## GENERAL FUND EXPENDITURES BY CATEGORY

CATEGORY	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ 15,083,712	\$ 16,482,488	\$ 17,212,300	\$ 17,267,665
Operating Expenses	11,624,385	11,261,496	12,030,063	11,808,922
Capital Outlay	3,141,293	293,267	602,220	220,850
Debt Service	39,480	39,480	-	-
Grants & Aide	473,040	396,148	295,600	233,300
Transfers to Other Funds	1,005,648	365,838	795,861	572,971
Contingency	-	-	-	500,000
<b>TOTAL</b>	<b>\$ 31,367,558</b>	<b>\$ 28,838,717</b>	<b>\$ 30,936,044</b>	<b>\$ 30,603,708</b>



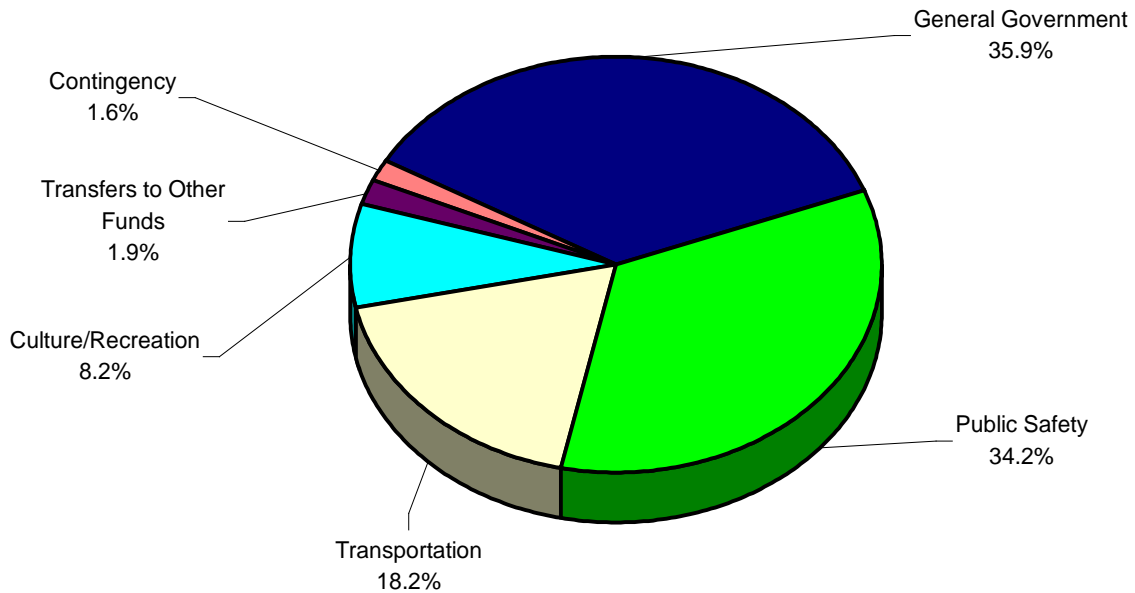
# GENERAL FUND EXPENDITURES BY CATEGORY



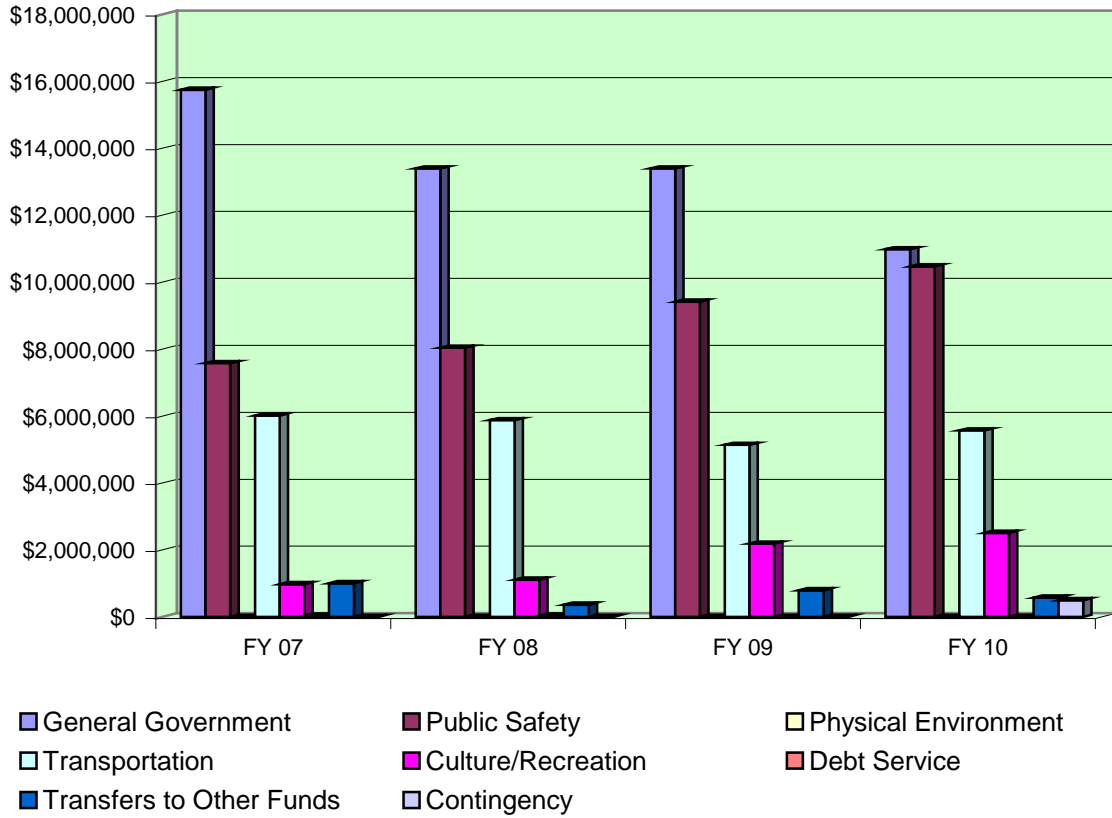
## GENERAL FUND EXPENDITURES BY FUNCTION

FUNCTION	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
General Government	\$ 15,746,214	\$ 13,398,209	\$ 13,397,208	\$ 10,984,265
Public Safety	7,581,648	8,043,577	9,414,574	10,468,029
Physical Environment	-	-	-	-
Transportation	6,015,064	5,878,268	5,138,525	5,571,726
Culture/Recreation	979,504	1,113,345	2,189,876	2,506,717
Debt Service	39,480	39,480	-	-
Transfers to Other Funds	1,005,648	365,838	795,861	572,971
Contingency	-	-	-	500,000
<b>TOTAL</b>	<b>\$ 31,367,558</b>	<b>\$ 28,838,717</b>	<b>\$ 30,936,044</b>	<b>\$ 30,603,708</b>

### FISCAL YEAR 2010



## GENERAL FUND EXPENDITURES BY FUNCTION





## CDBG FUND

The purpose of this fund is to account for Community Development Block Grant money that may be received to use for projects.

REVENUE SUMMARY				
Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ 364,204	\$ 61,254	-	\$ -
Interest Revenue	-	-	-	-
Transfers from Other Funds	-	-	-	-
Appropriated Fund Balance	-	-	3,201	-
Total Revenues	\$ 364,204	\$ 61,254	\$ 3,201	\$ -

EXPENDITURE SUMMARY				
Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 010
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	364,204	58,053	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	3,201	-
Contingency	-	-	-	-
Total Expenditures	\$ 364,204	\$ 58,053	\$ 3,201	\$ -

## POLICE EDUCATION FUND

The purpose of this fund is to account for the revenue and expenditures associated with police officer education. Revenues represent a portion of the collections from fines and forfeitures.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Fines & Forfeitures	\$ 12,928	\$ 10,660	\$ 8,500	\$ 8,500
Interest Revenue	1,920	1,577	2,000	2,000
Appropriated Fund Balance	-	-	-	66,000
<b>Total Revenues</b>	<b>\$ 14,848</b>	<b>\$ 12,237</b>	<b>\$ 10,500</b>	<b>\$ 76,500</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	65	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	76,500
<b>Total Expenditures</b>	<b>\$ 65</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,500</b>

## POLICE AUTOMATION FUND

The purpose of this fund is to account for the revenue and expenditures associated with the acquisition of equipment to upgrade the technology of existing police equipment. Revenues represent a portion of the collections from fines and forfeitures.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Fines & Forfeitures	\$ 53,905	\$ 39,973	\$ 36,000	36,000
Interest Revenue	5,462	4,902	6,700	6,900
Transfers from Other Funds	-	-	-	-
Appropriated Fund Balance	-	-	-	218,900
<b>Total Revenues</b>	<b>\$ 59,367</b>	<b>\$ 44,875</b>	<b>\$ 42,700</b>	<b>\$ 261,800</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	261,800
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 261,800</b>

## DISASTER RESERVE FUND

The purpose of this fund is to establish a reserve to cover the potential costs of a hurricane or other disaster.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ 83,636	\$ 450,856	\$ 400,000	\$ -
Interest Revenue	89,419	60,478	76,900	75,500
Transfers from Other Funds	500,000	-	-	-
Appropriated Fund Balance	-	-	-	2,146,800
<b>Total Revenues</b>	<b>\$ 673,055</b>	<b>\$ 511,334</b>	<b>\$ 476,900</b>	<b>\$ 2,222,300</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY08	Projected FY09	Proposed FY10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	18,238	211,027	413,000	-
Capital Outlay	40,300	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	1,867,000	-	2,222,300
<b>Total Expenditures</b>	<b>\$ 58,538</b>	<b>\$ 2,078,027</b>	<b>\$ 413,000</b>	<b>\$ 2,222,300</b>

## RECYCLING REVENUE FUND

The purpose of this fund is to account for the receipt and expenditure of money received from the sale of recyclable materials collected as a part of the solid waste program.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ -	\$ 4,919	\$ -	2,000
Charges for Services	70,846	135,378	60,000	25,000
Interest Revenue	6,731	5,008	10,000	5,800
Miscellaneous Revenues	-	-	-	-
Transfer	-	-	-	-
Appropriated Fund Balance	-	-	-	239,400
<b>Total Revenues</b>	<b>\$ 77,577</b>	<b>\$ 145,305</b>	<b>\$ 70,000</b>	<b>\$ 272,200</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	3,275	21,210	70,000	70,000
Capital Outlay	311,619	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	202,200
<b>Total Expenditures</b>	<b>\$ 314,894</b>	<b>\$ 21,210</b>	<b>\$ 70,000</b>	<b>\$ 272,200</b>

## STREETS IMPROVEMENT FUND

The Streets Improvement Fund is used to track revenue associated with the half-cent Local Government Infrastructure Surtax and the expenditure of those funds on the street resurfacing program. The surtax was effective beginning January 1, 2003 and continues for 10 years. Beginning in FY07 State Revenue Sharing monies have been placed in this fund. Approximately 30% of State Revenue Sharing comes from gas taxes.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Local Option Fuel Tax	\$ 1,674,226	\$ 1,624,659	\$ 1,623,900	\$ 1,598,800
Local Gov't Infrastructure Surtax	2,434,474	2,458,212	2,342,500	2,332,000
State Revenue Sharing	1,381,557	1,354,212	1,256,800	1,350,900
Fines & Forfeitures	-	241,042	968,000	1,080,000
Interest Revenue	194,178	141,493	152,100	134,900
Appropriated Fund Balance	-	-	-	3,911,300
<b>Total Revenues</b>	<b>\$ 5,684,435</b>	<b>\$ 5,819,618</b>	<b>\$ 6,343,300</b>	<b>\$ 10,407,900</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	79,400	310,000	420,600
Capital Outlay	4,137,703	5,687,942	6,017,300	9,987,300
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,137,703</b>	<b>\$ 5,767,342</b>	<b>\$ 6,327,300</b>	<b>\$ 10,407,900</b>

## PARK IMPACT FEE FUND

The purpose of this fund is to account for revenues from park impact fees and the expenditures of those funds. Park impact fees may be used to acquire land for parks and to construct parks. It may not be used for the operation of the parks.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ 130,779	\$ 177,413	\$ -	987,000
Charges for Services	435,933	567,600	175,000	272,600
Interest Revenue	268,385	113,201	70,000	112,200
Appropriated Fund Balance	-	-	1,065,500	1,128,200
Total Revenues	<u>\$ 835,097</u>	<u>\$ 858,214</u>	<u>\$ 1,310,500</u>	<u>\$ 2,500,000</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	102,386	18,000	-
Capital Outlay	2,568,777	1,581,175	1,292,500	2,500,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	88,024	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	<u>\$ 2,656,801</u>	<u>\$ 1,683,561</u>	<u>\$ 1,310,500</u>	<u>\$ 2,500,000</u>

## FIRE IMPACT FEE FUND

The purpose of this fund is to account for revenues from fire impact fees and the expenditures of those funds. Fire impact fees may be used to acquire land for fire stations, to construct stations, or to purchase additional equipment. It may not be used for operations or to replace existing facilities or equipment.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Charges for Services	\$ 892,549	\$ 116,269	\$ 150,000	107,300
Interest Revenue	169,991	82,508	16,000	10,000
Appropriated Fund Balance	-	-	1,200,000	-
<b>Total Revenues</b>	<b>\$ 1,062,540</b>	<b>\$ 198,777</b>	<b>\$ 1,366,000</b>	<b>\$ 117,300</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	1,862,479	1,874,831	1,366,000	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	25,526	-	-
Contingency	-	-	-	117,300
<b>Total Expenditures</b>	<b>\$ 1,862,479</b>	<b>\$ 1,900,357</b>	<b>\$ 1,366,000</b>	<b>\$ 117,300</b>



## DEVELOPMENT SPECIAL PROJECTS FUND

The purpose of this fund is to account for revenues from developer contributions and the expenditures of those funds. Developer contributions are for specific purposes such as traffic signals, street lights, or sidewalks, and may not be used to cover other expenditures.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Charges for Services	\$ 463,602	\$ (23,782)	\$ -	\$ -
Interest Revenue	84,622	46,394	58,300	54,200
Appropriated Fund Balance	-	-	-	-
Total Revenues	<u>\$ 548,224</u>	<u>\$ 22,612</u>	<u>\$ 58,300</u>	<u>\$ 54,200</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	1,800	-	-
Capital Outlay	-	4,880	-	-
Debt Service	-	-	-	-
Grants & Aide	84,864	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	54,200
Total Expenditures	<u>\$ 84,864</u>	<u>\$ 6,680</u>	<u>\$ -</u>	<u>\$ 54,200</u>

## TRANSPORTATION IMPACT FEE FUND

The purpose of this fund is to account for revenues from transportation impact fees. Prior to October 1, 2004 these fees were administered by Flagler County. Transportation impact fees may be used to increase transportation capacity and may not be used for maintenance or repairs.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ 149,342	\$ -	\$ 4,237,400	450,000
Charges for Services	3,425,264	2,610,810	1,300,000	2,459,900
Interest Revenue	1,040,037	615,391	370,000	350,000
Transfers from Other Funds	-	-	-	4,000,000
Appropriated Fund Balance	-	-	3,158,600	6,840,100
<b>Total Revenues</b>	<b>\$ 4,614,643</b>	<b>\$ 3,226,201</b>	<b>\$ 9,066,000</b>	<b>\$ 14,100,000</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	8,334,800	11,126,240	9,066,000	14,100,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 8,334,800</b>	<b>\$ 11,126,240</b>	<b>\$ 9,066,000</b>	<b>\$ 14,100,000</b>

## NEIGHBORHOOD STABILIZATION FUND

The purpose of this fund is to track the revenue and expenditures associated with money received from the federal stimulus package.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ -	\$ -	\$ 6,000	\$ -
Interest Revenue	-	-	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 6,000	\$ -

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	6,000	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 6,000	\$ -

## OLD KINGS ROAD SPECIAL ASSESSMENT FUND

The purpose of this fund is to account for revenues from assessments to property owners and the expenditures of those funds to four-lane Old Kings Road from Palm Coast Parkway south to State Road 100.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Interest Revenue	\$ -	\$ -	\$ 40,000	\$ -
Debt Proceeds	-	-	4,944,400	50,000,000
Appropriated Fund Balance	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,984,400</u>	<u>\$ 50,000,000</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	-	-	4,000,000	46,000,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	4,000,000
Contingency	-	-	-	-
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000,000</u>	<u>\$ 50,000,000</u>

## SR100 COMMUNITY REDEVELOPMENT FUND

The City established a redevelopment area in June 2004. This fund will track revenues and expenditures related to redevelopment.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ 300,163	\$ 635,925	\$ 609,032	736,700
Interest Revenue	50,732	9,455	1,300	4,900
Miscellaneous Revenues	500	495	-	-
Transfers from Other Funds	208,679	317,187	692,250	507,991
Debt Proceeds	-	-	-	10,000,000
Appropriated Fund Balance	-	-	-	-
Total Revenues	<u>\$ 560,074</u>	<u>\$ 963,062</u>	<u>\$ 1,302,582</u>	<u>\$ 11,249,591</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	52,808	149,318	107,800	100,000
Capital Outlay	4,312,573	847,409	890,000	3,320,000
Debt Service	280,727	259,495	160,000	6,500,000
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	1,329,591
Total Expenditures	<u>\$ 4,646,108</u>	<u>\$ 1,256,222</u>	<u>\$ 1,157,800</u>	<u>\$ 11,249,591</u>

## CAPITAL PROJECTS FUND

The purpose of this fund is to account for revenues provided for major capital projects and to track the expenditures of those funds. The City allocates a portion of the ad valorem taxes to this fund. In 2007 and 2008 the assessments were based on 0.75 mills and the 2009 allocation was based on 0.35 mills. In 2010 the allocation to this fund was 0.52 mills.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Ad Valorem Taxes	\$ 4,520,600	\$ 5,089,249	\$ 2,062,100	2,657,900
Intergovernmental Revenue	1,946,852	3,620,073	890,000	2,135,000
Interest Revenue	531,373	359,974	275,000	331,800
Miscellaneous Revenues	-	-	-	-
Transfers from Other Funds	156,024	81,000	50,000	58,000
Appropriated Fund Balance	-	-	198,616	6,404,320
<b>Total Revenues</b>	<b>\$ 7,154,849</b>	<b>\$ 9,150,296</b>	<b>\$ 3,475,716</b>	<b>\$ 11,587,020</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	19,900	400	42,200	70,000
Capital Outlay	3,789,929	7,323,931	3,383,900	10,407,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	48,157	4,580,305	49,616	1,110,020
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,857,986</b>	<b>\$ 11,904,636</b>	<b>\$ 3,475,716</b>	<b>\$ 11,587,020</b>

## UTILITY FUND

The Utility Fund is an enterprise fund used to account for the City's water and wastewater utility activities. The Utility provides services to all city residents and some portions of the surrounding county.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ 765,874	\$ 1,022,943	\$ -	\$ -
Charges for Services	25,893,437	24,401,359	29,593,500	30,044,105
Interest Revenue	649,169	524,354	622,500	621,200
Miscellaneous Revenues	-	3,079,273	-	-
Transfers from Other Funds	1,922,250	2,160,256	2,160,256	-
Appropriated Fund Balance	-	-	-	1,425,140
<b>Total Revenues</b>	<b>\$ 29,230,730</b>	<b>\$ 31,188,185</b>	<b>\$ 32,376,256</b>	<b>\$ 32,090,445</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ 6,174,445	\$ 6,940,909	\$ 7,238,500	7,287,407
Operating Expenses	13,617,904	15,131,415	9,520,306	9,829,191
Capital Outlay	-	-	1,259,000	718,100
Debt Service	5,014,029	4,962,704	11,443,378	11,517,984
Grants & Aide	8,000	9,722	10,000	10,000
Transfers to Other Funds	2,206,754	2,026,560	2,143,952	2,227,763
Contingency	-	-	-	500,000
<b>Total Expenditures</b>	<b>\$ 27,021,132</b>	<b>\$ 29,071,310</b>	<b>\$ 31,615,136</b>	<b>\$ 32,090,445</b>

## UTILITY CAPITAL PROJECTS FUND

This fund is used to record revenues and expenditures related to impact fees, renewal and replacement transfers from the Utility Fund, and bond proceeds.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ -
Charges for Services	4,675,924	2,697,581	1,860,000	4,807,700
Interest Revenue	780,673	347,481	421,600	407,100
Transfers from Other Funds	1,060,219	1,231,670	1,294,652	1,220,068
Debt Proceeds	-	-	732,900	-
Appropriated Fund Balance	-	-	10,859,104	7,553,132
<b>Total Revenues</b>	<b>\$ 6,516,816</b>	<b>\$ 4,276,732</b>	<b>\$ 15,168,256</b>	<b>\$ 13,988,000</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	178,000	173,000
Capital Outlay	-	-	12,830,000	13,815,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	1,922,250	2,160,256	2,160,256	-
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,922,250</b>	<b>\$ 2,160,256</b>	<b>\$ 15,168,256</b>	<b>\$ 13,988,000</b>



## SOLID WASTE FUND

The City contracts for solid waste services. This fund is used to track the revenues and contract cost for this service.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Franchise Fees	\$ -	\$ -	\$ -	\$ -
Charges for Services	6,831,097	7,278,358	7,400,000	7,658,400
Interest Revenue	(43,550)	(23,739)	-	-
Appropriated Fund Balance	-	-	-	-
Total Revenues	<u>\$ 6,787,547</u>	<u>\$ 7,254,619</u>	<u>\$ 7,400,000</u>	<u>\$ 7,658,400</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ 95,049	\$ -	\$ -	\$ -
Operating Expenses	6,214,569	7,413,209	7,128,000	7,500,009
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	158,391
Total Expenditures	<u>\$ 6,309,618</u>	<u>\$ 7,413,209</u>	<u>\$ 7,128,000</u>	<u>\$ 7,658,400</u>

## STORMWATER MANAGEMENT FUND

In July 2004 the City Council approved the establishment of a stormwater utility, effective October 1, 2004. In June 2005, the Palm Coast Community Service Corporation's responsibilities for a portion of the stormwater system were brought under the City as the Stormwater Management Department and unified the entire system.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Licenses & Permits	\$ 136,346	\$ 86,595	\$ 60,000	111,400
Charges for Services	3,910,199	3,598,820	5,400,000	5,440,000
Intergovernmental Revenue	-	-	-	174,000
Interest Revenue	(70,697)	(76,306)	-	-
Miscellaneous Revenue	10	153,384	2,800	-
Debt Proceeds	-	-	3,000,000	4,522,000
Appropriated Fund Balance	-	-	-	-
<b>Total Revenues</b>	<b>\$ 3,975,858</b>	<b>\$ 3,762,493</b>	<b>\$ 8,462,800</b>	<b>\$ 10,247,400</b>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ 1,019,505	\$ 982,691	\$ 1,481,800	1,635,614
Operating Expenses	2,308,743	2,247,545	1,853,643	2,174,966
Capital Outlay	-	-	3,451,140	5,474,150
Debt Service	82,977	112,438	358,293	465,627
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	489,682	397,000
Contingency	-	-	-	100,043
<b>Total Expenditures</b>	<b>\$ 3,411,225</b>	<b>\$ 3,342,674</b>	<b>\$ 7,634,558</b>	<b>\$ 10,247,400</b>

## GOLF COURSE FUND

This is a new fund that was create during fiscal year 2008 to track revenues and expenses for the Palm Harbor Golf Course that was contributed to the City. The course is currently closed and will undergo renovations with a planned November 2009 opening. A transfer from the Capital Projects Fund was be used for the capital cost related to the renovation. The 2010 budget will be the first year of operations.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Charges for Services	\$ -	\$ -	\$ -	\$ 1,663,155
Interest Revenue	-	39,790	110,000	-
Miscellaneous Revenue	-	2,207,763	-	-
Transfers from Other Funds	-	4,500,000	-	1,050,000
Appropriated Fund Balance	-	-	4,118,370	153,075
Total Revenues	<u>\$ -</u>	<u>\$ 6,747,553</u>	<u>\$ 4,228,370</u>	<u>\$ 2,866,230</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ 30,118	\$ 43,869	\$ -
Operating Expenses	-	1,871	1,557	2,259,335
Capital Outlay	-	-	4,182,944	188,600
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	-	368,400
Contingency	-	-	-	49,895
Total Expenditures	<u>\$ -</u>	<u>\$ 31,989</u>	<u>\$ 4,228,370</u>	<u>\$ 2,866,230</u>

## TENNIS CENTER FUND

This is a new fund that was create during fiscal year 2007 to track revenues and expenses for the new tennis center that is scheduled to open in October 2007. This fund will be supported by charges for court rentals and tennis lessons. It is anticipated that these revenues will need to be supplemented by a transfer from the General Fund for a least the first few years of operation.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Charges for Services	\$ -	\$ 109,791	\$ 150,000	161,000
Interest Revenue	577	527	300	719
Miscellaneous Revenue	-	14,632	-	-
Transfers from Other Funds	-	100,000	100,000	125,000
Appropriated Fund Balance	-	-	-	-
Total Revenues	<u>\$ 577</u>	<u>\$ 224,950</u>	<u>\$ 250,300</u>	<u>\$ 286,719</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ 139,089	\$ 174,300	200,041
Operating Expenses	-	87,558	48,090	84,678
Capital Outlay	-	-	6,540	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	-	2,000
Contingency	-	-	-	-
Total Expenditures	<u>\$ -</u>	<u>\$ 226,647</u>	<u>\$ 228,930</u>	<u>\$ 286,719</u>

## INFORMATION TECHNOLOGY & COMMUNICATIONS FUND

Information Technology & Communications is being moved from the General Fund to an enterprise fund to begin operation of the City's fiber optic network. Capacity on the network will be marketed to service providers with the revenue being used to repay the initial cost of the network, operation, maintenance, and expansion of the network, and general technology operations.

### REVENUE SUMMARY

Revenues	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Charges for Services	\$ -	\$ -	\$ -	-
Interest Revenue	-	-	-	7,421
Miscellaneous Revenue	-	-	-	166,100
Non Revenues	-	-	-	2,358,181
Appropriated Fund Balance	-	-	-	-
Total Revenues	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,531,702</u>

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10
Personal Services	\$ -	\$ -	\$ -	\$ 976,203
Operating Expenses	-	-	-	1,355,499
Capital Outlay	-	-	-	200,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,531,702</u>

## FLEET MANAGEMENT FUND

The Fleet Management Fund is an Internal Service Fund that is designed to maintain the City's fleet of vehicles and equipment and to accumulate reserves for the acquisition of replacements for the fleet when the useful life has expired. Transfers from the user departments provide the revenue, necessary to accomplish this task.

REVENUE SUMMARY				
	Actual	Actual	Projected	Proposed
Revenues	FY 07	FY 08	FY 09	FY 10
Charges for Services	\$ 189,137	\$ 274,560	\$ 228,000	228,000
Interest Revenue	66,038	56,723	69,900	71,400
Miscellaneous Revenues	66,891	14,654	95,000	-
Non Revenues	2,621,445	2,753,640	2,788,080	3,105,354
Transfers from Other Funds	737,286	54,482	519,909	807,400
Appropriated Fund Balances	-	-	-	1,652,246
Total Revenues	<u>\$ 3,680,797</u>	<u>\$ 3,154,059</u>	<u>\$ 3,700,889</u>	<u>\$ 5,864,400</u>

EXPENDITURE SUMMARY				
	Actual	Actual	Projected	Proposed
Expenditures	FY 07	FY 08	FY 09	FY 10
Personal Services	\$ 183,379	\$ 168,989	\$ 166,700	189,114
Operating Expenses	2,470,677	2,868,031	1,409,123	1,686,086
Capital Outlay	-	-	1,949,481	3,989,200
Debt Service	4,290	-	-	-
Grants & Aide	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	<u>\$ 2,658,346</u>	<u>\$ 3,037,020</u>	<u>\$ 3,525,304</u>	<u>\$ 5,864,400</u>

## DEPARTMENT FUNDING

Departmental responsibility may cross funds. This table identifies the funding sources for department activities.

<b>Department / Division</b>	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
<b>City Council</b>	\$ 85,258	\$ -	\$ -	\$ -	\$ -
<b>Administration</b>					
City Manager	524,389	-	-	-	-
Community Relations	283,218	-	-	-	-
Purchasing and Contracts Management	329,219	-	-	-	-
Solid Waste	-	7,658,400	-	-	-
Economic Development	376,463	-	-	-	-
City Clerk	242,729	-	-	-	-
Personnel Management	293,485	-	-	-	-
Non-Departmental	1,242,971	-	-	-	-
Law Enforcement	2,599,863	-	-	-	-
Police Education	-	-	-	-	76,500
Police Automation	-	-	-	-	261,800
Disaster Reserve	-	-	-	-	2,222,300
Recycling Revenue	-	-	-	-	272,200
<b>City Attorney</b>	341,332	-	-	-	-
<b>Financial Services</b>	777,281	-	-	-	-
<b>Community Development</b>					
Building Permits and Inspections	1,548,947	-	-	-	-
Planning	1,548,149	-	-	-	-
Code Enforcement	2,277,521	-	-	-	-
SR100 Community Redevelopment	-	-	-	-	11,249,591
Capital Projects	-	-	8,377,020	-	-
<b>Fire</b>					
Fire	7,868,166	-	-	-	-
Fire Impact Fee	-	-	-	-	117,300

# DEPARTMENT FUNDING

<b>Department / Division</b>	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
<b>Public Works / Utility</b>					
Streets	5,571,726	-	-	-	-
Facilities Maintenance	741,389	-	-	-	-
Parks / Facilities	1,122,894	-	-	-	-
Customer Service	-	1,166,196	-	-	-
Administration	-	1,290,555	-	-	-
Utility Maintenance	-	657,846	-	-	-
Wastewater Collection	-	2,561,010	-	-	-
Wastewater Treatment	-	1,814,948	-	-	-
Water Plant #1	-	1,980,448	-	-	-
Water Plant #2	-	1,579,729	-	-	-
Water Plant #3	-	1,038,708	-	-	-
Water Quality	-	451,569	-	-	-
Water Distribution	-	3,124,215	-	-	-
Non-Departmental	-	16,425,221	-	-	-
Utility Capital Projects	-	-	13,988,000	-	-
Fleet Management	-	-	-	5,864,400	-
<b>Engineering and Stormwater Management</b>					
Engineering	1,444,885	-	-	-	-
Streets Improvement	-	-	-	-	10,407,900
Development Special Projects	-	-	-	-	54,200
Transportation Impact Fee	-	-	-	-	14,100,000
OK Road Special Assessment	-	-	-	-	50,000,000
Capital Projects	-	-	3,210,000	-	-
Stormwater Management	-	10,247,400	-	-	-
<b>Recreation and Parks</b>					
Recreation / Athletics	1,383,823	-	-	-	-
Park Impact Fee	-	-	-	-	2,500,000
Golf Course	-	2,866,230	-	-	-
Tennis Center	-	286,719	-	-	-
<b>Information Technology and Communications</b>					
	-	2,531,702	-	-	-



## CITY COUNCIL

The City Council is the elected legislative and policy body for the City of Palm Coast. As the City Council, they establish policies that will provide for the protection, safety, and general welfare of the citizens of Palm Coast. These policies help create a quality environment, insure that municipal services are provided at an economic cost, and that future needs of the City can be met. The City Council appoints the City Manager, City Attorney, and the external auditors who perform the annual audit of the City finances.

There are no major changes to this department budget for FY2010.

<b>PERFORMANCE REVIEW</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>DEMAND/WORKLOAD:</b>				
Population – City.	70,376	74,590	73,910	75,094
City employees (FTE).	412.40	431.30	435.80	428.80
Total original Citywide budget.	\$193,786,545	\$228,642,931	\$213,442,765	\$208,985,815
<b>EFFICIENCY/EFFECTIVENESS:</b>				
Non-discretionary revenue generated per citizen.	\$474.47	\$506.36	\$470.06	\$450.62
City Council cost per capita.	\$0.98	\$1.02	\$1.13	\$1.14
Citizen rating of overall quality of life.	96	98	98	98
Citizen rating of overall direction of City. (Percent with opinions ranging from highly favorable to neutral).	66	86	88	90

For this presentation, “Non-discretionary revenue” is considered revenue generated by taxes and fees that are mandatory. This includes ad valorem taxes, all sales and use taxes, franchise fees, and intergovernmental revenue. It does not include licenses, permits, user fees, fines, or investment earnings.

# CITY COUNCIL

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 40,475	\$ 58,330	\$ 64,800	65,258	\$ 458
Operating Expenditures	28,504	18,099	18,800	20,000	1,200
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 68,979</b>	<b>\$ 76,429</b>	<b>\$ 83,600</b>	<b>\$ 85,258</b>	<b>\$ 1,658</b>

## CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	-
<b>Total</b>	<b>-</b>

# CITY COUNCIL

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY08-FY09
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
Mayor	*	1.00	1.00	1.00	-
Vice - Mayor	**	1.00	1.00	1.00	-
Council Member	**	3.00	3.00	3.00	-
Total Part-time/Temporary		5.00	5.00	5.00	-
Total Personnel		5.00	5.00	5.00	-

\* Budgeted at \$11,400 per year.

\*\* Budgeted at \$9,600 per year.

## **ADMINISTRATION**

The City Manager's office is responsible for implementation of all policies established by the City Council and for directing the operations of the City government. The Manager provides guidance to all City departments and submits the annual budget designed to achieve the goals of the Council. The City Manager prepares alternatives and makes recommendations that will assist the Council in achieving the goals they have established. The office also provides clerical services for the Mayor and Council.

The City Manager's office consists of the Community Relations function, functions of City Clerk, Purchasing and Contracts Management, and Personnel Management for FY 2010.

The City Clerk acts the Secretary to the City Council. The office of the City Clerk has the Records Management and Land Management function and performs Supervisor of Elections duties. The Secretary to the City Council is responsible for preparing agendas and minutes for City Council meetings, as well as the processing of all City ordinances, resolutions, and proclamations adopted and/or approved by City Council. The Records function of the City Clerk's office is the official record keeper for all City documents setting guidelines for the management and retention of these documents, as well as handling the scanning, indexing and destruction of all City documents. Due to the fact that this function is the official records holder, the City Clerk's office also handles citizens' requests for public information and records. The Land Management function is responsible for handling the management of all City property, to include closings. Land Management function keeps an active record of all City owned properties. As the Supervisor of Elections the City Clerk's office is responsible for City elections and works in conjunction with the County Supervisor of Elections, in overseeing City of Palm Coast elections.

Law Enforcement is provided by the Flagler County Sheriff's Office. The City has a contract with the Sheriff for additional officers, above a base level of service, to provide extra officers within Palm Coast.

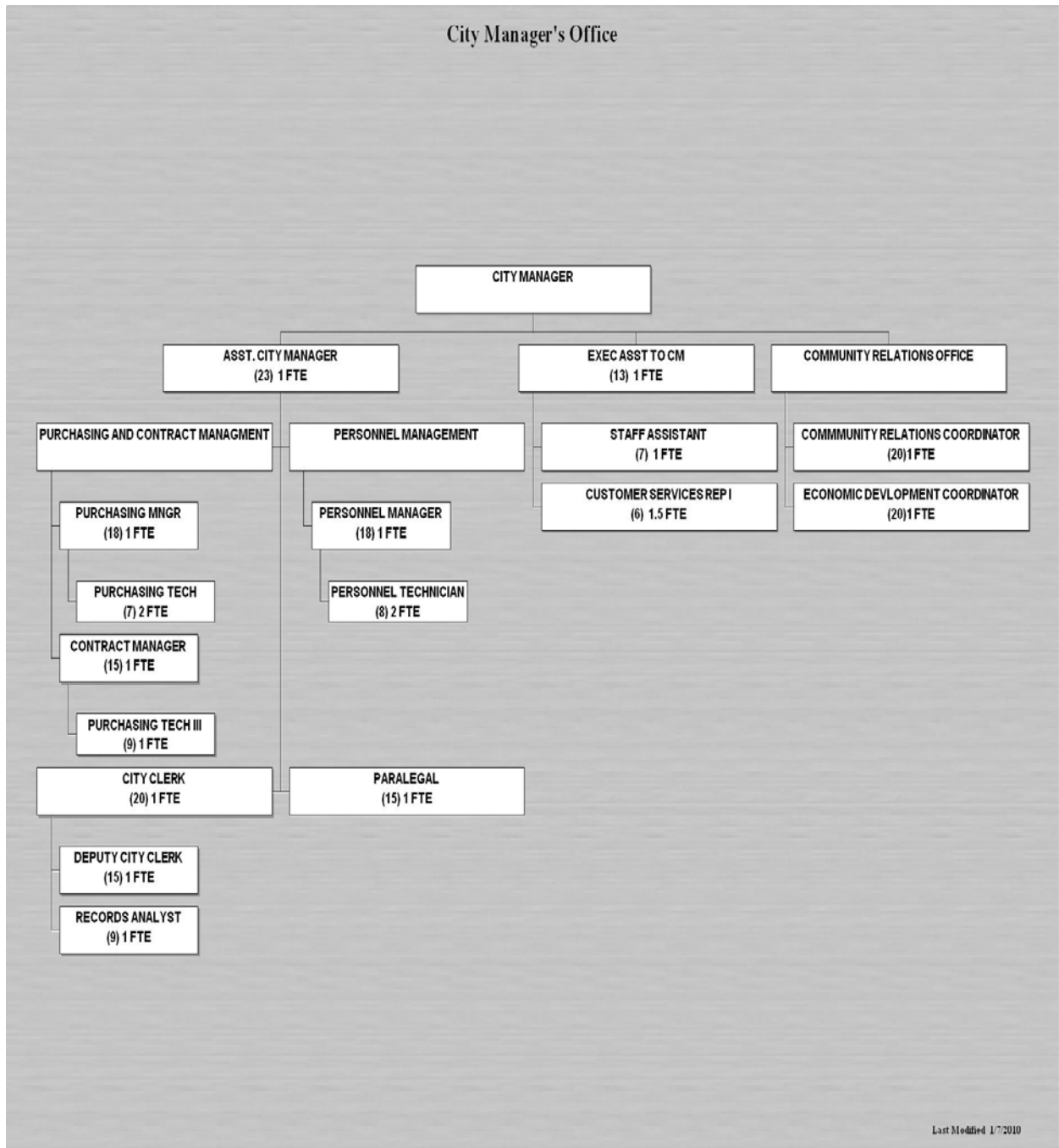
# ADMINISTRATION

## Departmental Goals, Objectives and Performance Review:

1. Maintain disaster response readiness.
2. Increase traffic enforcement.
3. Pursue annexations that enhance the tax base and square off boundaries.
4. Facilitate more economically diverse retail development.
5. Increase effectiveness of public records management.
6. Promote Intergovernmental coordination and cooperation.
7. Improve Citizen satisfaction scores.

<b>PERFORMANCE REVIEW</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>DEMAND/WORKLOAD:</b>				
Population – City.	70,356	74,590	73,910	75,094
City employees (FTE).	412.40	431.30	435.80	428.80
Total original Citywide budget.	\$193,786,545	\$228,642,931	\$213,442,765	\$208,985,815
<b>EFFICIENCY/EFFECTIVENESS:</b>				
General Fund operating cost per capita.	\$386.79	\$377.79	\$399.65	\$390.31
Number of employees per 1,000 residents.	5.84	5.77	5.90	5.70
Citizen rating of quality of City services.	90	92	94	95
Citizen rating of quality of police services.	86	91	93	95
Citizen rating of City Clerk services	67	87	89	90
Citizen rating of Economic Development services (Percent with opinions ranging from highly favorable to neutral).	60	72	74	75

# ADMINISTRATION



Last Modified 1/7/2010

# ADMINISTRATION CITY MANAGER

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 613,778	\$ 523,813	\$ 497,600	\$ 499,639	\$ 2,039
Operating Expenditures	50,673	28,088	21,950	24,750	\$ 2,800
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 664,451</b>	<b>\$ 551,901</b>	<b>\$ 519,550</b>	<b>\$ 524,389</b>	<b>\$ 4,839</b>

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
City Manager		1.00	1.00	1.00	-
Assistant City Manager	23	1.00	1.00	1.00	-
Executive Assistant to the City Manager	13	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
Intern	3	1.00	1.00	-	(1.00)
<b>Total Part-time/Temporary</b>		<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>(1.00)</b>
<b>Total Personnel</b>		<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>

# ADMINISTRATION COMMUNITY RELATIONS

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 251,769	\$ 368,331	\$ 370,300	211,933	\$ (158,367)
Operating Expenditures	116,090	146,124	94,600	71,285	(23,315)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 367,859</b>	<b>\$ 514,455</b>	<b>\$ 464,900</b>	<b>\$ 283,218</b>	<b>\$ (181,682)</b>

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Economic Development Coordinator	21	1.00	1.00	-	(1.00)
Community Relations Coordinator	20	1.00	1.00	1.00	-
Grants and Senior Program Coordinator	15	1.00	1.00	-	(1.00)
Staff Assistant	7	1.00	1.00	0.50	(0.50)
Customer Service Representative I	6	2.00	2.00	2.00	-
<b>Total Full-time</b>		<b>6.00</b>	<b>6.00</b>	<b>3.50</b>	<b>(2.50)</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>6.00</b>	<b>6.00</b>	<b>3.50</b>	<b>(2.50)</b>



## ADMINISTRATION PURCHASING AND CONTRACTS MANAGEMENT

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 31,673	\$ 291,832	\$ 300,300	310,169	\$ 9,869
Operating Expenditures	9,689	35,012	26,500	19,050	(7,450)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 41,362</b>	<b>\$ 326,844</b>	<b>\$ 326,800</b>	<b>\$ 329,219</b>	<b>\$ 2,419</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Purchasing Manager	18	1.00	1.00	1.00	-
Contracts Administrator	15	1.00	1.00	1.00	-
Purchasing Technician III	9	1.00	1.00	1.00	-
Purchasing Clerk	7	1.00	-	-	-
Purchasing Technician	7	1.00	2.00	2.00	-
<b>Total Full Time</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

# ADMINISTRATION ECONOMIC DEVELOPMENT

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	-	-	-	172,263	\$ 172,263
Operating Expenditures	-	-	-	73,900	73,900
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	130,300	130,300
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 376,463</b>	<b>\$ 376,463</b>

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Economic Development Coordinator	21	-	-	1.00	1.00
Senior Planner	17	-	-	0.50	0.50
Staff Assistant	6	-	-	0.50	0.50
<b>Total Full-time</b>		-	-	2.00	2.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		-	-	-	-
<b>Total Personnel</b>		-	-	2.00	2.00

# ADMINISTRATION CITY CLERK

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Porjected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 234,551	\$ 191,342	\$ 195,600	\$ 169,629	\$ (25,971)
Operating Expenditures	82,157	107,865	80,700	73,100	(7,600)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 316,708</b>	<b>\$ 299,207</b>	<b>\$ 276,300</b>	<b>\$ 242,729</b>	<b>\$ (33,571)</b>

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
City Clerk	20	1.00	1.00	1.00	-
Deputy City Clerk	15	1.00	1.00	-	(1.00)
Paralegal	15	-	-	0.50	0.50
Records Analyst	9	1.00	1.00	1.00	-
Records Clerk	7	1.00	1.00	-	(1.00)
<b>Total Full-time</b>		<b>4.00</b>	<b>4.00</b>	<b>2.50</b>	<b>(1.50)</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>4.00</b>	<b>4.00</b>	<b>2.50</b>	<b>(1.50)</b>

## ADMINISTRATION PERSONNEL MANAGEMENT

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 176,322	\$ 187,359	\$ 183,000	190,260	\$ 7,260
Operating Expenditures	175,827	120,701	88,450	103,225	14,775
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 352,149</b>	<b>\$ 308,060</b>	<b>\$ 271,450</b>	<b>\$ 293,485</b>	<b>\$ 22,035</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Personnel Supervisor	18	2.00	1.00	1.00	-
Personnel Technician	8	2.00	2.00	2.00	-
<b>Total Full-time</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

# ADMINISTRATION LAW ENFORCEMENT

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 96,417	\$ 106,499	\$ 25,500	-	\$ (25,500)
Operating Expenditures	2,276,220	2,189,517	2,405,053	2,599,863	194,810
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,372,637</b>	<b>\$ 2,296,016</b>	<b>\$ 2,430,553</b>	<b>\$ 2,599,863</b>	<b>\$ 169,310</b>

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Law Enforcement Coordinator	20	1.00	1.00	-	(1.00)
<b>Total Full-time</b>		<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>(1.00)</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>(1.00)</b>

## **CITY ATTORNEY**

The City utilizes the services of a legal firm, which in accordance with the City Charter, is directly responsible to the City Council and is the City's legal representative. The City's legal representative shall be responsible for advising and representing the City Council, the City Manager and all City departments, officers and advisory boards and agencies of City government in all legal matters relating to their official responsibilities. The City's legal representative serves as general counsel to the City and handles its legal matters. The legal representative defends and prosecutes for the City in civil litigation, ordinance violations and administrative proceedings. Litigation in State and Federal courts includes, but is not limited to, eminent domain, civil rights actions, inverse condemnations, mortgage and lien foreclosures, property assessment disputes, challenges to City codes and ordinances, appeals for review of City Council decisions, and code enforcement lien foreclosures. Administrative proceedings include, but are not limited to, internal hearings of the Planning and Land Development Regulation Board; Code Enforcement Board hearings; and hearings before State administrative law judges in growth management, labor cases and environmental cases. The City's legal representative is responsible for conducting legal research, drafting, reviewing and revising ordinances, resolutions, contracts, real property instruments, and proposed legislation. The City's legal representative is an integral part of the City's Land Development Code process and the City's comprehensive planning program. The City's legal representative assists City staff in bankruptcy cases; assists in the collection of code enforcement fines, costs, fees and special assessments; and files claims when necessary. The City's legal representative continues to reduce the costs associated with representation of the City by keeping to a minimum the reliance on outside counsel for both litigated and non-litigated matters. The City's legal representative is also working on a system of standard City legal forms to be used by City staff and the public.

A Paralegal position was created to assist city staff with the preparation of ordinances, resolutions and other legal documents that are then reviewed and approved by the city attorney.

# CITY ATTORNEY

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 153,473	\$ 242,874	\$ 57,500	31,020	\$ (26,480)
Operating Expenditures	144,225	311,062	366,725	310,312	(56,413)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 297,698</b>	<b>\$ 553,936</b>	<b>\$ 424,225</b>	<b>\$ 341,332</b>	<b>\$ (82,893)</b>

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
City Attorney		-	-	-	-
Paralegal	15	1.00	1.00	0.50	(0.50)
<b>Total Full-time</b>		<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>(0.50)</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>(0.50)</b>

## FINANCIAL SERVICES

The mission of the Financial Services Department is to help the City of Palm Coast meet its goals for the future by providing fast and efficient services to citizens, businesses, customers, vendors, employees, and other City departments while adhering to local, state, and federal laws and regulations. The Financial Services Department includes Finance/Budget, Risk Management, Utility Billing, and Business Tax Receipts (formerly Occupational Licensing) functions. These functions are provided through two divisions, the Utility Fund and the General Fund divisions. The Department provides sound investment and revenue advice to the City Officials, budget guidance to the City Manager and Department Directors, audit services in accordance with state and federal laws, licensing assistance to City businesses, billing services for the City's Utility Department, and general liability, vehicle, and property claims management services for the City. The Department performs these functions with a streamlined staff structure by utilizing, cross training, multi-tasking, and matrix management to achieve cost effective services for the City.

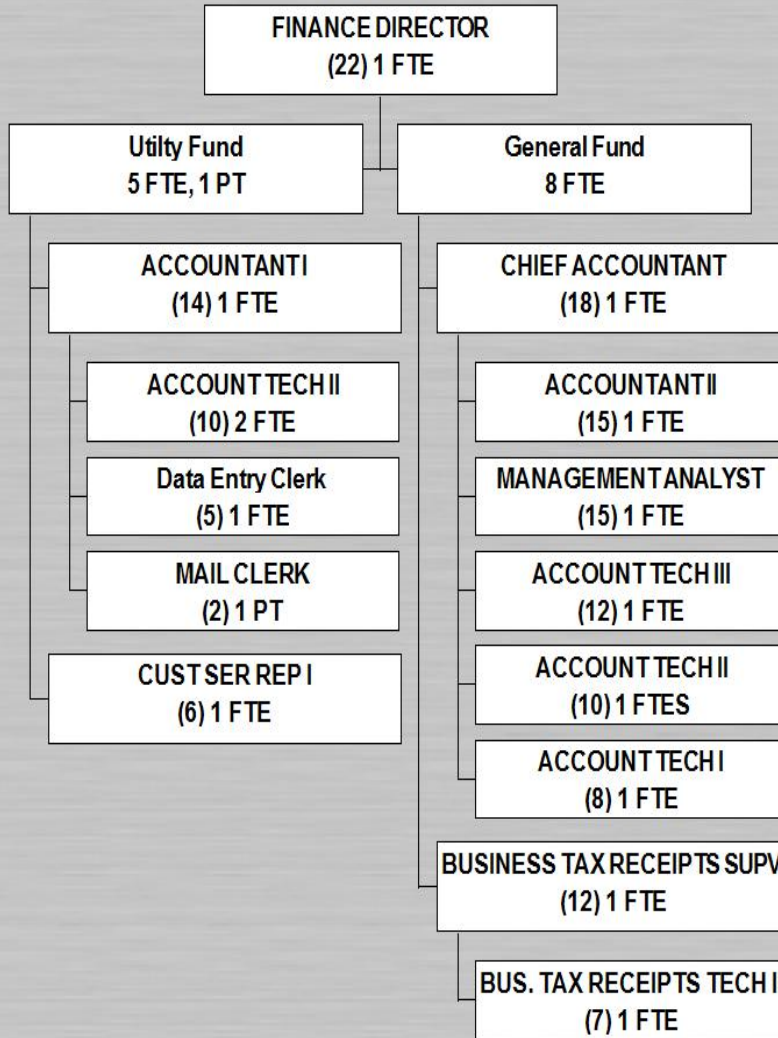
### Departmental Goals, Objectives and Performance Review:

1. Process at least 99% of financial transactions without errors.
2. Keep the number of untaxed businesses below 1% of total businesses.
3. Pay at least 95% of invoices within 45 days.

PERFORMANCE REVIEW	FY 07	FY 08	FY 09	FY 10
<b>DEMAND/WORKLOAD:</b>				
Population – City.	70,376	74,590	73,910	75,094
City departments.	8	8	8	8
City employees (FTE).	412.40	431.30	435.80	428.80
Invoices processed.	24,965	25,332	27,637	28,000
Business Tax Receipts processed.	3,543	2,155	1,948	2,000
<b>EFFICIENCY/EFFECTIVENESS:</b>				
Department General Fund expenditures per capita.	\$14.54	\$10.52	\$10.46	\$10.35
Percent of General Fund	3.83%	2.83%	2.64%	2.67%
Financial transactions processed without error.	98.3%	100.0%	99.7%	99.0%
Citizen reported untaxed businesses.	0.2%	0.2%	0.9%	0.9%
Invoices paid within 45 days.	N/A	N/A	94.9%	95.0%
Citizen satisfaction with financial services. (Percent with opinions ranging from highly favorable to neutral).	52	76	78	80



# FINANCIAL SERVICES



Last Modified 12/17/2008

# FINANCIAL SERVICES

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 777,790	\$ 667,796	\$ 644,200	654,620	\$ 10,420
Operating Expenditures	245,483	117,128	128,621	122,661	(5,960)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,023,273	\$ 784,924	\$ 772,821	\$ 777,281	\$ 4,460

## CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	-
Total	-

# FINANCIAL SERVICES

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Finance Director	22	1.00	1.00	1.00	-
Chief Accountant	18	1.00	1.00	1.00	-
Management Analyst	15	1.00	1.00	1.00	-
Accountant II	15	1.00	1.00	1.00	-
Business Tax Receipts Supervisor	12	1.00	1.00	1.00	-
Accounting Technician III	12	1.00	1.00	1.00	-
Accounting Technician II	10	1.00	1.00	1.00	-
Accounting Technician I	8	1.00	1.00	1.00	-
Business Tax Receipts Tech II	7	1.00	1.00	1.00	-
Business Tax Receipts Tech I	5	1.00	-	-	-
Total Full-time		10.00	9.00	9.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.00	9.00	9.00	-

## COMMUNITY DEVELOPMENT

The Community Development Department includes the divisions of Building/Permits, Code Administration, and Planning.

Building/Permits and Code Administration is responsible for all building, and code enforcement. The department inspects improvements in residential and non-residential developments, issues building permits, and performs inspections during construction. The Department is also responsible for investigating complaints of code violations, inspecting commercial property for code compliance, and providing support to the City Council and certain Boards and Commissions of the City.

The budget provides necessary training, continuing education and certification for licensed personnel as well as extensive ethics and customer service cross-training programs for all staff.

The technology and communication budget will put us in a position to move forward with the City's goal of being paperless and provide online permitting. We will increase Code Enforcement productivity by utilizing technology to provide mobile applications to make information available in the field.

The role of the Planning Division is to promote safe, orderly, quality development in the community. Planning involves the development and implementation of the City's Comprehensive Plan and its various elements including transportation, environmental and concurrency issues. It also oversees the City's Community Redevelopment Area and is responsible for special projects such as development of the urban service boundary and workforce housing. Planning is also responsible for reviewing overall development plans, plats, planned unit developments and site plans, as well as rezones, variances and annexations. It also makes recommendations to both the Planning & Land Regulation Review Board and City Council and is responsible for development and maintenance of the land development code, floodplain management activities and is staff to the City's Environmental & Beautification Committee.

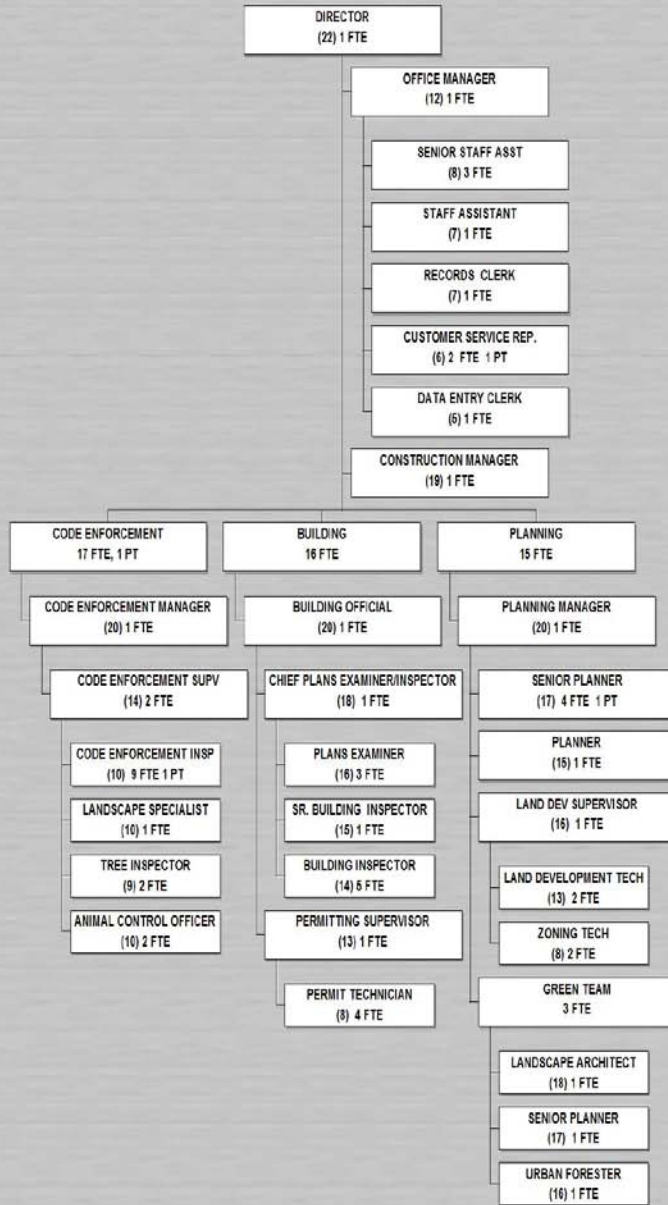
# COMMUNITY DEVELOPMENT

## Departmental Goals, Objectives and Performance Review:

1. Ensure the enforcement of City codes at high level of professional quality.
2. Adopt growth management practices which enhance the quality of life in the City.
3. Expand open space.
4. Expand services for seniors.
5. Adopt new land development code.
6. Review and consider Urban Service Boundary Plan.

<b>PERFORMANCE REVIEW</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>DEMAND/WORKLOAD:</b>				
Number of code violations.	15,500	17,500	18,775	19,000
Number of permits issued.	4,783	3,811	3,152	3,500
Number of site plan and subdivision applications.	61	61	61	65
Population – City.	70,376	74,590	73,910	75,094
<b>EFFICIENCY/EFFECTIVENESS:</b>				
Cost per permit issued.	\$375.54	\$477.59	\$487.68	\$442.56
Permitting expenditures per capita	\$25.52	\$24.40	\$20.80	\$20.63
Code Enforcement expenditures per capita.	\$25.98	\$25.70	\$29.48	\$30.33
Percent Code violations brought into compliance.	46%	46%	48%	50%
Citizen rating of quality of City code enforcement services.	62	68	70	75
Citizen's satisfaction with building services.	61	80	82	85
Citizen rating of quality of City planning and zoning services. (Percent with opinions ranging from highly favorable to neutral).	57	72	74	75

# COMMUNITY DEVELOPMENT



Last Modified 12/17/2008

## COMMUNITY DEVELOPMENT PERMITS AND INSPECTIONS

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 1,514,575	\$ 1,558,426	\$ 1,349,800	1,353,838	\$ 4,038
Operating Expenditures	281,631	261,677	187,357	195,109	7,752
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,796,206</b>	<b>\$ 1,820,103</b>	<b>\$ 1,537,157</b>	<b>\$ 1,548,947</b>	<b>\$ 11,790</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

## COMMUNITY DEVELOPMENT PERMITS AND INSPECTIONS

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Community Development Director	22	1.00	1.00	1.00	-
Building Official	20	1.00	1.00	1.00	-
Chief Plans Examiner	18	1.00	-	-	-
Chief Building Inspector	18	1.00	1.00	1.00	-
Senior Building Inspector	16	2.00	1.00	2.00	1.00
Plans Examiner	16	3.00	3.00	3.00	-
Building Inspector	14	8.00	7.00	4.00	(3.00)
Permit Supervisor	13	1.00	1.00	1.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Permit Technician	8	5.00	4.00	4.00	-
Total Full-time		24.00	20.00	18.00	(2.00)
<u>Part-time/Temporary</u>					
Clerk		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		24.00	20.00	18.00	(2.00)



## COMMUNITY DEVELOPMENT PLANNING

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 1,126,783	\$ 1,241,967	\$ 1,232,900	1,317,362	\$ 84,462
Operating Expenditures	285,222	268,858	209,700	230,787	21,087
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,412,005</b>	<b>\$ 1,510,825</b>	<b>\$ 1,442,600</b>	<b>\$ 1,548,149</b>	<b>\$ 105,549</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
Total	<u>\$ -</u>

# COMMUNITY DEVELOPMENT PLANNING

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Planning Manager	20	2.00	1.00	1.00	-
Landscape Architect	18	1.00	1.00	1.00	-
Project Coordinator	18	-	1.00	1.00	-
Senior Planner	17	6.00	6.00	5.50	(0.50)
Land Development Supervisor	16	1.00	1.00	1.00	-
Urban Forrester	16	1.00	1.00	1.00	-
Planner	15	2.00	1.00	1.00	-
Land Development Technician	13	3.00	2.00	2.00	-
Zoning Tech	8	2.00	2.00	2.00	-
Senior Staff Assistant	8	-	1.00	1.00	-
Staff Assistant	7	1.00	-	-	-
Total Full-time		19.00	17.00	16.50	(0.50)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		19.00	17.00	16.50	(0.50)

## COMMUNITY DEVELOPMENT CODE ENFORCEMENT

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 1,024,250	\$ 1,178,025	\$ 1,347,200	1,391,400	\$ 44,200
Operating Expenditures	804,438	739,042	831,940	886,121	92,898
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,828,688</b>	<b>\$ 1,917,067</b>	<b>\$ 2,179,140</b>	<b>\$ 2,277,521</b>	<b>\$ 262,073</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
Total	<u>\$ -</u>

## COMMUNITY DEVELOPMENT CODE ENFORCEMENT

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Code Enforcement Manager	20	1.00	1.00	1.00	-
Urban Forester	16	-			-
Code Enforcement Supervisor	14	2.00	2.00	2.00	-
Officer Manager	12	1.00	1.00	1.00	-
Code Enforcement Inspector	10	9.00	9.00	9.00	-
Animal Control Officer	10	-	2.00	2.00	-
Landscape Specialist	10	1.00	1.00	1.00	-
Tree Inspector	9	2.00	2.00	2.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Records Clerk	7	1.00	1.00	1.00	-
Customer Service Representative I	6	2.00	2.00	2.00	-
Data Entry Clerk	5	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>22.00</b>	<b>24.00</b>	<b>24.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
Code Enforcement Inspector *	10	1.00	1.00	1.00	-
Customer Service Representative I *	6	1.00	1.00	1.00	-
<b>Total Part-time/Temporary</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Total Personnel</b>		<b>24.00</b>	<b>26.00</b>	<b>26.00</b>	<b>-</b>

\* Budgeted at 20 hours per week.

# FIRE

The Fire Department provides basic and advanced life support and fire suppression/prevention services. The fire service area includes the City, as well as mutual aid response, when needed, within the County and other municipalities. In addition, the department is responsible for enforcing City, State, and Federal Fire and Life Safety Codes. This is accomplished by performing building and site plan reviews, business inspections, and public education.

Fiscal Year 2009 brought the opening of three new fire stations, one of which also houses Fire Administrative Offices. Additional staff to cover the new locations brings the total to 67 FTE's which includes the appointment of our first deputy chief. The Department is licensed for Advanced Life Support (ALS) with three Medic Trucks and 2 ALS engines. The results of a station location/fire response zone evaluation study conducted by an outside consulting firm as well as an anticipated ISO survey, will likely result in the need for additional stations and services throughout the City. Fleet has been enhanced with a donated military transport truck refurbished as a second Woods truck to cover the southern end of the City. A replacement for the existing tower ladder is in the construction phase and replacement of two pumpers is in progress.

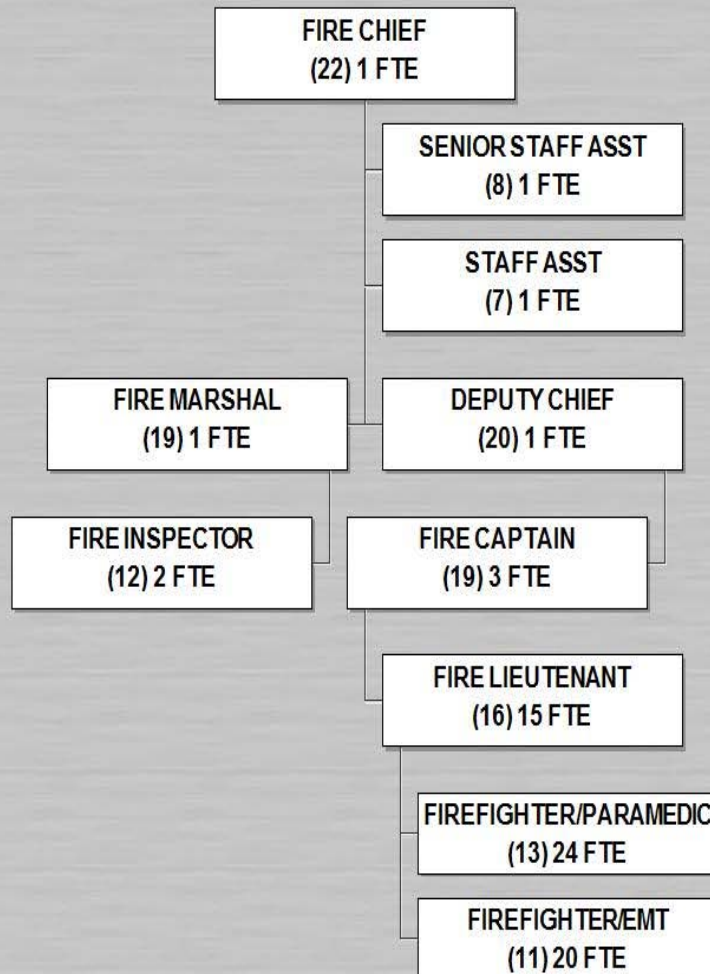
All front line fire apparatus have been equipped with laptop technology interfaced with the Flagler County Sheriff's Office CAD system. Consolidation of the 800 MHz radio system with Flagler County has been completed. Mobile reporting technology for emergency medical services is underway and will be completed this year.

## Departmental Goals, Objectives and Performance Review:

1. Enhance fire and rescue services.

<b>PERFORMANCE REVIEW</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b>DEMAND/WORKLOAD:</b>				
Population – City.	70,376	74,590	73,910	75,094
City area (square miles).	65	65	81	81
Number of emergency responses.	4,200	4,056	4,525	5,000
Number of business inspections.	800	1,286	1,505	1,550
Number of plan reviews.	350	350	325	300
Number of new construction inspections.	375	443	415	375
Response Times	6.00	6.33	6.15	6.00
<b>EFFICIENCY/EFFECTIVENESS:</b>				
Cost per emergency response.	\$1,233.93	\$1,411.30	\$1,540.81	\$1,561.03
Percentage of response times, 5 minutes or less.	68	68	70	75
Citizen rating of quality of City fire services (Percent with opinions ranging from highly favorable to neutral).	99	98	98	99

# FIRE



Last Modified 1/6/2009

# FIRE

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 3,726,218	\$ 4,414,144	\$ 5,236,000	5,572,555	\$ 336,555
Operating Expenditures	1,431,840	1,293,459	1,618,021	2,184,261	566,240
Capital Outlay	50,953	39,958	130,000	111,350	(18,650)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	32,614	28,956	53,227	-	(53,227)
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,241,625</b>	<b>\$ 5,776,517</b>	<b>\$ 7,037,248</b>	<b>\$ 7,868,166</b>	<b>\$ 830,918</b>

## CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
Gear Dryer	\$24,000
LifePack	23,000
ARI Lifts	20,000
Air packs	38,000
Thermal imaging camera	6,350
<b>Total</b>	<b>\$111,350</b>

# FIRE

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Fire Chief	22	1.00	1.00	1.00	-
Deputy Fire Chief	20	-	1.00	1.00	-
Fire Captain	19	3.00	3.00	3.00	-
Fire Marshal	19	1.00	1.00	1.00	-
Fire Lieutenant	16	15.00	15.00	15.00	-
Firefighter/Paramedic	13	39.00	33.00	33.00	-
Fire Inspector	12	2.00	2.00	2.00	-
Firefighter/EMT	11	9.00	9.00	9.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Total Full-time		72.00	67.00	67.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		72.00	67.00	67.00	-



## **PUBLIC WORKS / UTILITY**

Public Works is responsible for providing for the City's water and wastewater services, maintenance and repairs to City streets, the drainage swales, and other rights-of-way, including striping, signals, signage, litter collection, and mowing. The department also manages the City's fleet of vehicles and large equipment.

The Fleet Management (FM) Fund is an Internal Service Fund that is designed to maintain the City's fleet of vehicles and equipment and to accumulate reserves for the acquisition of replacements for the fleet when the useful life has expired. Transfers from the user departments provide the revenues necessary to accomplish this task.

The Utility Division provides water, wastewater and reuse services to the City of Palm Coast and surrounding areas. The Utility operates as an enterprise fund utilizing its operating revenues and capacity fees to cover its expenses with no support from tax dollars. The initial purchase of the utility system four years ago, as well as major capital expenditures, has been financed through the issuance of Revenue Bonds. In addition, State Revolving Fund loans have been acquired to fund recent expansions of the wastewater collection, treatment and reuse facilities.

It is the responsibility of the Utility Division to deliver a high quality of service to the citizens of Palm Coast and surrounding areas. This includes following all mandated compliance rules and regulations set forth in the operating permits issued by the various regulatory authorities and to be responsible stewards of the environment. The department maintains a twenty-four hour, seven day a week emergency call service to respond to the utility service needs of the citizens.

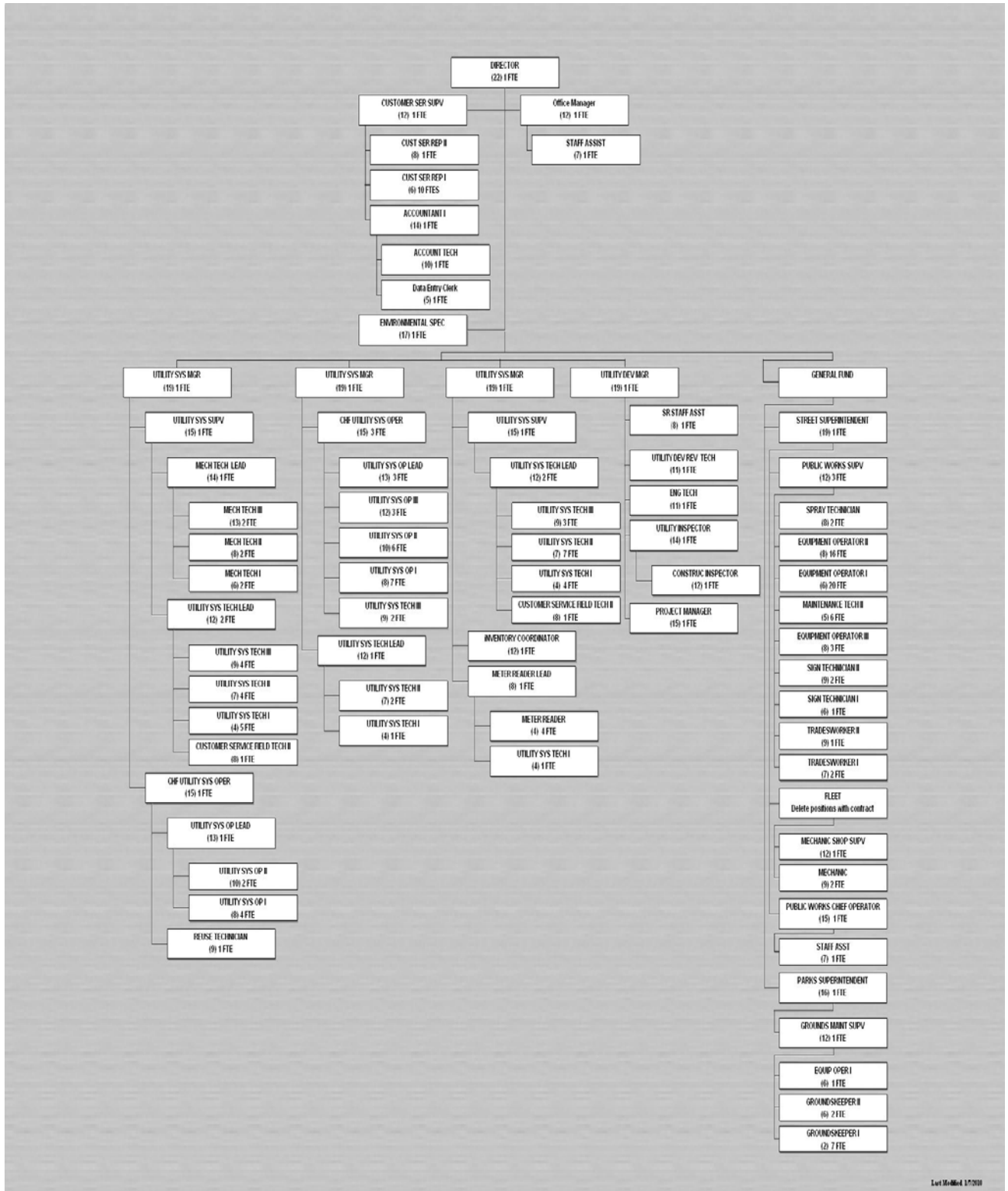
## PUBLIC WORKS / UTILITY

### Departmental Goals, Objectives and Performance Review:

1. Improve mobility and transportation.
2. Expand citywide lighting.
3. Improve capacity of utility system.
4. Maintain utility system.
5. Maintain swale system.

PERFORMANCE REVIEW	FY 07	FY 08	FY 09	FY 10
<b>DEMAND/WORKLOAD:</b>				
Population	70,376	74,590	73,910	75,094
Streets (miles).	540	540	550	550
City area (square miles).	65	65	81	81
Street fees collected.	\$160,299	\$123,281	\$135,100	\$139,900
Units in the fleet.	326	326	330	337
Public Works employees (FTE).	112	176.50	179.50	179.50
Number utility connections.	36,555	36,900	37,300	38,000
<b>EFFICIENCY/EFFECTIVENESS:</b>				
Street costs per capita	\$70.41	\$65.21	\$67.70	\$72.33
Fleet maintenance cost per fleet unit.	\$2,840	\$2,904	\$2,881	\$3,251
Citizen rating of quality of City street repair services.	76	83	85	90
Citizen rating of quality of sidewalk maintenance.	69	85	87	90
Citizen rating of drinking water.	82	84	86	90
Citizen rating of sewer services. (Percent with opinions ranging from highly favorable to neutral).	87	94	96	98

# PUBLIC WORKS / UTILITY



## PUBLIC WORKS / UTILITY STREETS

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 2,302,443	\$ 2,190,068	\$ 2,176,300	2,395,393	\$ 219,093
Operating Expenditures	2,526,002	2,796,909	2,832,225	3,095,333	263,108
Capital Outlay	77,364	-	130,000	81,000	(49,000)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	209,386	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,115,195</b>	<b>\$ 4,986,977</b>	<b>\$ 5,138,525</b>	<b>\$ 5,571,726</b>	<b>\$ 433,201</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
800 MHz radios	\$ 15,000
Reflector gun	12,000
Skidsteer attachment	5,000
Gator carts	16,000
Tamper	5,000
Radar trailer	28,000
<b>Total</b>	<b>\$ 81,000</b>

## PUBLIC WORKS / UTILITY STREETS

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY 09-FY 10
<u>Full-time</u>					
Public Works Director	22	-	-	0.30	0.30
Streets Superintendent	19	1.00	1.00	1.00	-
Public Works Chief Operator	15	-	1.00	1.00	-
Public Works Supervisor	12	3.00	3.00	3.00	-
Sign Technician II	9	2.00	2.00	2.00	-
Senior Staff Assistant	8	1.00	-	-	-
Equipment Operator III	8	2.00	3.00	3.00	-
Spray Technician	8	2.00	2.00	2.00	-
Equipment Operator II	8	11.00	12.00	12.00	-
Sign Technician I	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Equipment Operator I	6	16.00	18.00	18.00	-
Maintenance Technician II	5	6.00	6.00	6.00	-
Total Full-time		46.00	50.00	50.30	0.30
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		46.00	50.00	50.30	0.30

## PUBLIC WORKS / UTILITY FACILITIES MAINTENANCE

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 153,151	\$ 92,395	\$ 91,000	97,541	\$ 6,541
Operating Expenditures	407,791	355,901	594,868	643,848	48,980
Capital Outlay	5,250	9,230	29,700	-	(29,700)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 566,192</b>	<b>\$ 457,526</b>	<b>\$ 715,568</b>	<b>\$ 741,389</b>	<b>\$ 25,821</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
Total	<u>\$ -</u>

## PUBLIC WORKS / UTILITY FACILITIES MAINTENANCE

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Equipment Operator II	9	1.00	1.00	1.00	-
Equipment Operator I	7	2.00	1.00	1.00	-
Total Full-Time		3.00	2.00	2.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		3.00	2.00	2.00	-

## PUBLIC WORKS / UTILITY PARKS MAINTENANCE

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 516,426	\$ 568,530	\$ 589,500	616,241	\$ 26,741
Operating Expenditures	558,665	313,563	421,110	478,153	57,043
Capital Outlay	34,164	9,198	36,000	28,500	(7,500)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	63,366	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,172,621</b>	<b>\$ 891,291</b>	<b>\$ 1,046,610</b>	<b>\$ 1,122,894</b>	<b>\$ 76,284</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
Gator carts and top dress brush	\$ 28,500
Total	<u>\$ 28,500</u>



## PUBLIC WORKS / UTILITY PARKS MAINTENANCE

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Parks Superintendent	16	1.00	1.00	-	(1.00)
Public Works Supervisor	12	-	-	1.00	1.00
Grounds Maintenance Supervisor	12	1.00	1.00	-	(1.00)
Equipment Operator III	10	-	-	1.00	1.00
Equipment Operator I	8	-	-	3.00	3.00
Equipment Operator I	6	1.00	1.00	3.00	2.00
Grounds Keeper II	6	2.00	2.00	-	(2.00)
Maintenance Worker	5	-	-	4.00	4.00
Grounds Keeper I	2	7.00	7.00	-	(7.00)
Total Full-time		12.00	12.00	12.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		12.00	12.00	12.00	-

## PUBLIC WORKS / UTILITY FLEET MANAGEMENT

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 183,379	\$ 168,989	166,700	189,114	\$ 22,414
Operating Expenditures	2,470,677	2,868,031	1,409,123	1,686,086	276,963
Capital Outlay	-	-	1,949,481	3,989,200	2,039,719
Debt Service	4,290	-	-	-	-
NonOperating Expenses	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,658,346</b>	<b>\$ 3,037,020</b>	<b>\$ 3,525,304</b>	<b>\$ 5,864,400</b>	<b>\$ 2,339,096</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
Fuel depot upgrade and relocation	\$ 875,000
New and Replacment Vehicles (see pages 250 - 256 for detailed listing)	3,114,200
<b>Total</b>	<b>\$ 3,989,200</b>

## PUBLIC WORKS / UTILITY FLEET MANAGEMENT

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Changes FY09-FY10
<u>Full-time</u>					
Mechanic Shop Supervisor	12	1.00	1.00	1.00	-
Mechanic I	9	2.00	2.00	2.00	-
Total Full-time		3.00	3.00	3.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		3.00	3.00	3.00	-

## PUBLIC WORKS / UTILITY ADMINISTRATION

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 841,995	\$ 932,473	\$ 939,900	932,866	\$ (7,034)
Operating Expenditures	358,883	371,608	407,450	357,689	(49,761)
Capital Outlay	612	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	20,726	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,222,216</b>	<b>\$ 1,304,081</b>	<b>\$ 1,347,350</b>	<b>\$ 1,290,555</b>	<b>\$ (56,795)</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

## PUBLIC WORKS / UTILITY ADMINISTRATION

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Public Works Director	22	1.00	1.00	0.70	(0.30)
Utility Development Manager	19	1.00	1.00	1.00	-
Environmental Specialist	17	1.00	1.00	1.00	-
Project Coordinator	15	1.00	1.00	1.00	-
Utility Inspector	14	1.00	1.00	1.00	-
Inventory Coordinator	12	1.00	1.00	1.00	-
Construction Inspector	12	1.00	1.00	1.00	-
Office Manager	12	1.00	1.00	1.00	-
Engineering Technician	11	1.00	1.00	1.00	-
Utility Development Review Technician	11	1.00	1.00	1.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Total Full-time		12.00	12.00	11.70	(0.30)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		12.00	12.00	11.70	(0.30)

## PUBLIC WORKS / UTILITY UTILITY MAINTENANCE

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 361,001	\$ 542,484	\$ 541,200	458,094	\$ (83,106)
Operating Expenditures	218,379	212,999	222,077	199,752	(22,325)
Capital Outlay	-	11,006	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 579,380</b>	<b>\$ 766,489</b>	<b>\$ 763,277</b>	<b>\$ 657,846</b>	<b>\$ (105,431)</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

## PUBLIC WORKS / UTILITY UTILITY MAINTENANCE

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Mechanical Technician - Lead	14	1.00	1.00	1.00	-
Mechanical Technician III	13	2.00	2.00	2.00	-
Mechanical Technician II	8	2.00	2.00	2.00	-
Mechanical Technician I	6	2.00	2.00	2.00	-
Total Full-time		7.00	7.00	7.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		7.00	7.00	7.00	-

## PUBLIC WORKS / UTILITY WASTEWATER COLLECTION

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 1,028,378	\$ 1,020,377	\$ 1,052,300	1,088,700	\$ 36,400
Operating Expenditures	1,045,871	1,347,598	1,206,092	1,354,310	148,218
Capital Outlay	155,482	69,997	60,000	58,000	(2,000)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	310,896	-	-	60,000	60,000
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,540,627</b>	<b>\$ 2,437,972</b>	<b>\$ 2,318,392</b>	<b>\$ 2,561,010</b>	<b>\$ 242,618</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
Reuse water meters	\$ 3,000
Smoke testing equipment	9,000
Lateral camera	14,000
Pump replacement program	32,000
<b>Total</b>	<b>\$ 58,000</b>



## PUBLIC WORKS / UTILITY WASTEWATER COLLECTION

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	2.00	2.00	2.00	-
Utility Systems Technician III	9	4.00	4.00	4.00	-
Customer Service Field Technician II	8	1.00	1.00	1.00	-
Utility Systems Technician II	7	5.00	5.00	5.00	-
Utility System Technician I	4	4.00	4.00	4.00	-
Total Full-time		18.00	18.00	18.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		18.00	18.00	18.00	-

## PUBLIC WORKS / UTILITY WASTEWATER TREATMENT

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 529,840	\$ 635,407	\$ 635,900	639,399	\$ 3,499
Operating Expenditures	1,387,643	1,218,259	1,179,173	1,155,849	(23,324)
Capital Outlay	5,830	13,437	6,700	19,700	13,000
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,923,313</b>	<b>\$ 1,867,103</b>	<b>\$ 1,821,773</b>	<b>\$ 1,814,948</b>	<b>\$ (6,825)</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
ATV	\$ 6,700
Mower deck	13,000
<b>Total</b>	<b>\$ 19,700</b>

## PUBLIC WORKS / UTILITY WASTEWATER TREATMENT

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Reuse Technician	9	1.00	1.00	1.00	-
Utility Systems Operator I	8	2.00	4.00	4.00	-
Utility System Operator Trainee	4	2.00	-	-	-
Total Full-time		9.00	9.00	9.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		9.00	9.00	9.00	-

## PUBLIC WORKS / UTILITY WATER PLANT #1

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 575,498	\$ 578,598	\$ 591,800	612,105	\$ 20,305
Operating Expenditures	1,245,725	1,264,768	1,278,320	1,368,343	90,023
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,821,223</b>	<b>\$ 1,843,366</b>	<b>\$ 1,870,120</b>	<b>\$ 1,980,448</b>	<b>\$ 110,328</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

## PUBLIC WORKS / UTILITY WATER PLANT #1

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	2.00	1.00
Utility Systems Operator II	10	2.00	2.00	1.00	(1.00)
Utility Systems Technician III	9	2.00	2.00	1.00	(1.00)
Utility Systems Operator I	8	1.00	3.00	3.00	-
Utility System Operator Trainee	4	4.00	-	-	-
Total Full-time		12.00	10.00	9.00	(1.00)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		12.00	10.00	9.00	(1.00)

## PUBLIC WORKS / UTILITY WATER PLANT #2

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 601,406	\$ 693,505	\$ 522,100	500,216	\$ (21,884)
Operating Expenditures	1,106,790	809,652	1,072,066	1,079,513	7,447
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,708,196</b>	<b>\$ 1,503,157</b>	<b>\$ 1,594,166</b>	<b>\$ 1,579,729</b>	<b>\$ (14,437)</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

## PUBLIC WORKS / UTILITY WATER PLANT #2

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	-	(1.00)
Utility Systems Operator II	10	2.00	2.00	1.00	(1.00)
Utility Systems Operator I	8	3.00	2.00	5.00	3.00
Utility System Operator Trainee	4	4.00	-	-	-
Total Full-time		12.00	7.00	8.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		12.00	7.00	8.00	1.00

## PUBLIC WORKS / UTILITY WATER PLANT #3

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	-	\$ 75,841	\$ 383,200	440,316	\$ 57,116
Operating Expenditures	-	261,055	445,770	580,392	134,622
Capital Outlay	-	7,450	7,300	-	(7,300)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	18,000	18,000
Contingency	-	-	-	-	-
Total Expenditures	\$ -	\$ 344,346	\$ 836,270	\$ 1,038,708	\$ 202,438

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
Total	\$ -



## PUBLIC WORKS / UTILITY WATER PLANT #3

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Utility Systems Chief Operator	15	-	1.00	1.00	-
Utility Systems Operator - Lead	13	-	1.00	1.00	-
Utility Systems Operator III	12	-	1.00	1.00	-
Utility Systems Operator II	10	-	2.00	2.00	-
Utility Systems Operator I	8	-	2.00	2.00	-
<b>Total Full-time</b>		-	7.00	7.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		-	-	-	-
<b>Total Personnel</b>		-	7.00	7.00	-

## PUBLIC WORKS / UTILITY WATER QUALITY

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 393,094	\$ 340,060	\$ 373,700	355,928	\$ (17,772)
Operating Expenditures	95,446	105,691	122,373	95,641	(26,732)
Capital Outlay	235	-	-	-	-
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 488,775</b>	<b>\$ 445,751</b>	<b>\$ 496,073</b>	<b>\$ 451,569</b>	<b>\$ (44,504)</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

## PUBLIC WORKS / UTILITY WATER QUALITY

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	1.00	1.00	1.00	-
Utility Systems Technician II	7	2.00	2.00	2.00	-
Utility System Technician I	4	1.00	1.00	1.00	-
Total Full-time		5.00	5.00	5.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		5.00	5.00	5.00	-

## PUBLIC WORKS / UTILITY WATER DISTRIBUTION

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 1,312,813	\$ 1,461,011	\$ 1,513,800	1,525,227	\$ 11,427
Operating Expenditures	989,388	1,053,638	969,834	958,588	(11,246)
Capital Outlay	1,660,324	1,335,870	1,185,000	640,400	(544,600)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	60,538	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,023,063</b>	<b>\$ 3,850,519</b>	<b>\$ 3,668,634</b>	<b>\$ 3,124,215</b>	<b>\$ (544,419)</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
New meter installations	\$ 340,400
Meter change out program	300,000
<b>Total</b>	<b>\$ 640,400</b>

# PUBLIC WORKS / UTILITY WATER DISTRIBUTION

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	2.00	2.00	2.00	-
Utility Systems Technician III	9	3.00	3.00	3.00	-
Lead Meter Reader	8	1.00	1.00	1.00	-
Customer Service Field Technician II	8	1.00	1.00	1.00	-
Utility Systems Technician II	7	7.00	7.00	7.00	-
Meter Reader	4	4.00	4.00	4.00	-
Utility System Technician I	4	5.00	5.00	5.00	-
Total Full-time		25.00	25.00	25.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		25.00	25.00	25.00	-

## PUBLIC WORKS / UTILITY CUSTOMER SERVICE

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 530,420	\$ 661,153	\$ 684,600	734,556	\$ 49,956
Operating Expenditures	475,900	375,599	361,290	366,640	5,350
Capital Outlay	55,945	-	-	-	-
Debt Service	26,243	83,941	64,000	65,000	1,000
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,088,508	\$ 1,120,693	\$ 1,109,890	\$ 1,166,196	\$ 56,306

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
Total	\$ -

## PUBLIC WORKS / UTILITY CUSTOMER SERVICE

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Accountant I	14	1.00	1.00	1.00	-
Customer Service Supervisor	12	1.00	1.00	1.00	-
Accounting Technician II	10	1.00	2.00	2.00	-
Customer Service Representative II	8	1.00	1.00	1.00	-
Customer Service Representative I	6	10.00	9.00	9.00	-
Data Entry Clerk	5	1.00	1.00	1.00	-
Total Full-time		15.00	15.00	15.00	-
<u>Part-time/Temporary</u>					
Mail Clerk	2	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		16.00	16.00	16.00	-

**PUBLIC WORKS / UTILITY  
UTILITY NON-DEPARTMENTAL**

EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	6,693,879	8,110,548	2,255,861	2,312,474	56,613
Capital Outlay	(1,878,428)	(1,437,760)	-	-	-
Debt Service	4,987,786	4,878,763	11,379,378	11,452,984	73,606
Grants and Aide	8,000	9,722	10,000	10,000	-
Transfers	1,814,594	2,026,560	2,143,952	2,149,763	5,811
Contingency	-	-	-	500,000	500,000
<b>Total Expenditures</b>	<b>\$ 11,625,831</b>	<b>\$ 13,587,833</b>	<b>\$ 15,789,191</b>	<b>\$ 16,425,221</b>	<b>\$ 636,030</b>

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>



## ENGINEERING & STORMWATER

The Engineering and Stormwater Department of the City of Palm Coast is responsible for design, construction and maintenance of the stormwater infrastructure of the City, resurfacing of City streets and Capital projects associated with transportation, fire stations, and Parks and Recreation.

Because the Stormwater Utility Fund is an enterprise fund, separate divisions of the Engineering & Stormwater Department (ESWD) were set up and can function independently.

The Engineering Division functions include: review of new development plans, inspection of these projects during construction and final inspection of the site work and off site improvements of these projects. The Engineering Division also issues and monitors utility right-of-way work permits and establishes engineering standards and review procedures.

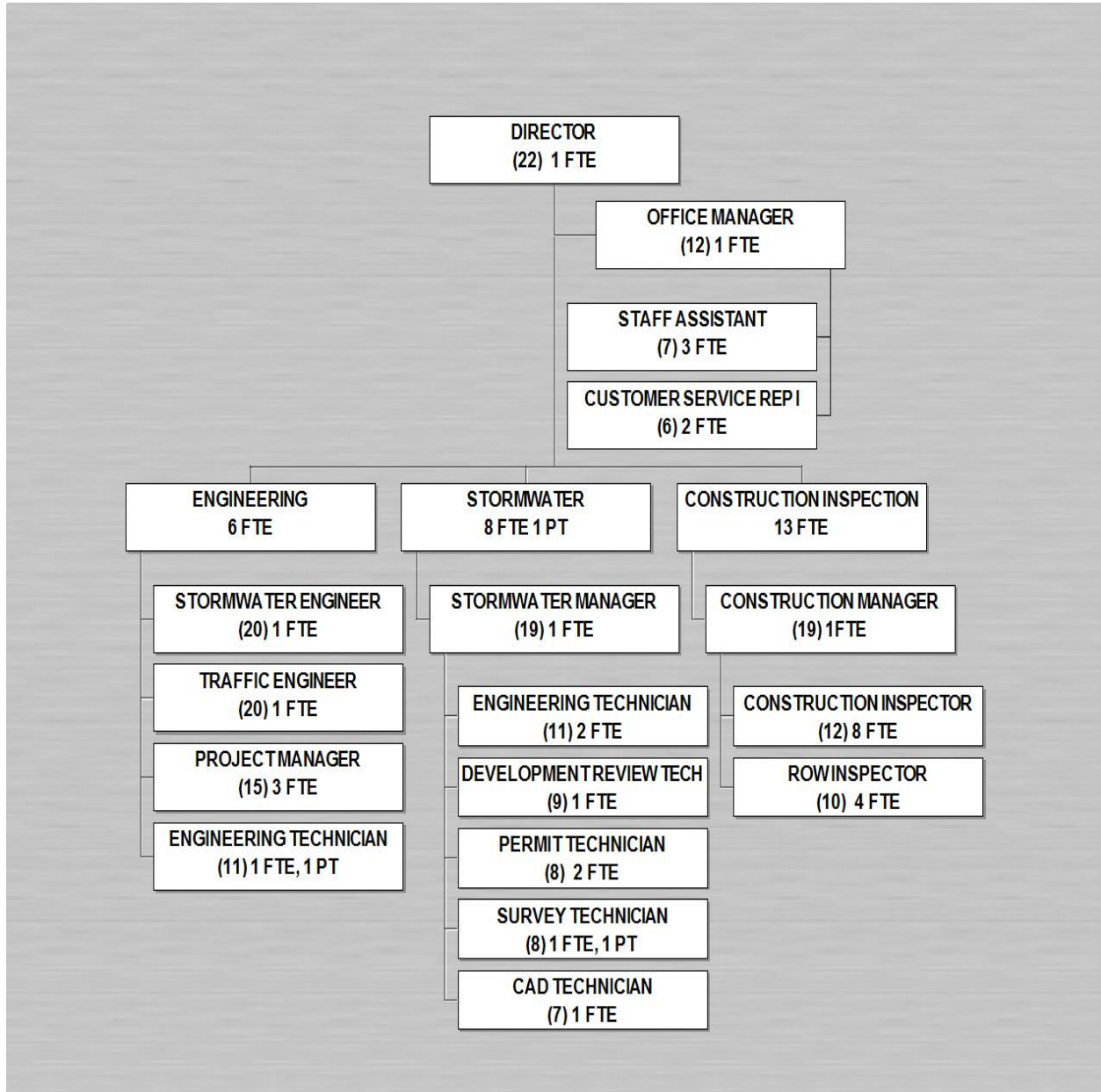
The Stormwater Division functions include: establishing the grade of swales for all new residential construction, review and inspection of all residential lot grading, review of stormwater functions for all new non-residential construction, and maintenance and monitoring of the City wide stormwater drainage system.

### Departmental Goals, Objectives and Performance Review:

1. Maintain and improve public infrastructure.
2. Improve stormwater facilities.
3. Maintain stormwater facilities.
4. Continue the road resurfacing program

PERFORMANCE REVIEW	FY 07	FY 08	FY 09	FY 10
<b>DEMAND/WORKLOAD:</b>				
Population – City.	70,376	74,590	73,910	75,094
Number of inspections performed.	3,550	2,550	2,300	2,000
Permit fees collected.	\$109,381	\$60,301	\$82,100	\$86,400
Streets (miles).	540	540	550	550
City area (square miles).	65	65	81	81
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>RESULTS:</b>				
Unrecovered cost per citizen (Engineering).	\$15.48	\$13.96	\$16.43	\$18.09
Percent of roads rated at a 7 or better.	86%	84%	84%	90%
Citizen rating of ease of car travel within the City.	72	80	82	85
Citizen rating of City traffic light timing.	75	78	80	85
Citizen rating of street lighting.	57	56	58	60
Citizen rating of quality of storm drainage. (Percent with opinions ranging from highly favorable to neutral).	70	78	80	85

# ENGINEERING & STORMWATER



## ENGINEERING & STORMWATER ENGINEERING

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 1,019,505	\$ 982,691	\$ 1,481,800	1,635,614	\$ 153,814
Operating Expenditures	2,308,743	2,247,545	1,853,643	2,174,966	321,323
Capital Outlay	-	-	3,451,140	5,474,150	2,023,010
Debt Service	82,977	112,438	358,293	465,627	107,334
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	489,682	397,000	(92,682)
Contingency	-	-	-	100,043	100,043
<b>Total Expenditures</b>	<b>\$ 3,411,225</b>	<b>\$ 3,342,674</b>	<b>\$ 7,634,558</b>	<b>\$ 10,247,400</b>	<b>\$ 2,612,842</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

# ENGINEERING & STORMWATER ENGINEERING

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Engineering & Stormwater Director	22	-	-	0.45	0.45
Development Review Engineer	20	1.00	1.00	1.00	-
Traffic Engineer	20	1.00	1.00	1.00	-
Construction Manager	19	1.00	1.00	1.00	-
Project Coordinator	15	3.00	3.00	3.00	-
Construction Inspector	12	8.00	8.00	8.00	-
Right-of-Way Inspector	11	-	-	1.00	1.00
Development Review Technician	9	1.00	1.00	1.00	-
Staff Assistant	7	2.00	2.00	1.00	(1.00)
Total Full-time		17.00	17.00	17.45	0.45
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		17.00	17.00	17.45	0.45

## ENGINEERING & STORMWATER STORMWATER MANAGEMENT

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 1,019,505	\$ 982,691	\$ 1,481,800	1,635,614	\$ 153,814
Operating Expenditures	2,308,743	2,247,545	1,853,643	2,174,966	321,323
Capital Outlay	-	-	3,451,140	5,474,150	2,023,010
Debt Service	82,977	112,438	358,293	465,627	107,334
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	489,682	397,000	(92,682)
Contingency	-	-	-	100,043	100,043
<b>Total Expenditures</b>	<b>\$ 3,411,225</b>	<b>\$ 3,342,674</b>	<b>\$ 7,634,558</b>	<b>\$ 10,247,400</b>	<b>\$ 2,612,842</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
Valley gutter improvements	\$ 356,000
Pipe replacement	2,452,000
Control structure rehabilitation	440,000
Swale rehabilitation	2,190,150
Survey total station	17,000
Hydrolab meter equipment	12,000
Hydrographic survey equipment	7,000
<b>Total</b>	<b>\$ 5,474,150</b>

# ENGINEERING & STORMWATER STORMWATER MANAGEMENT

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Changes FY09-FY10
<u>Full-time</u>					
Engineering and Stormwater Director	22	1.00	1.00	0.55	(0.45)
Stormwater Engineer	20	1.00	1.00	1.00	-
Stormwater Manager	19	1.00	1.00	1.00	-
Office Manager	12	1.00	1.00	1.00	-
Engineering Technician	11	2.00	2.00	1.00	(1.00)
Right of Way Inspector	10	4.00	4.00	4.00	-
Equipment Operator III	10	-	2.00	2.00	-
Permit Technician	8	2.00	2.00	2.00	-
Survey Technician	8	2.00	2.00	2.00	-
Equipment Operator II	8	-	5.00	5.00	-
Staff Assistant	7	1.00	1.00	2.00	1.00
CAD Technician	7	1.00	1.00	1.00	-
Customer Service Rep I	6	2.00	2.00	2.00	-
Equipment Operator I	6	-	4.00	4.00	-
Maintenance Worker	5	-	1.00	1.00	-
Total Full-time		18.00	30.00	29.55	(0.45)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		18.00	30.00	29.55	(0.45)

## RECREATION AND PARKS

Recreation and Parks mission is to improve our citizens' quality of life by providing safe and quality recreation and parks facilities and programs. As a new city with limited recreation and parks infrastructure, Palm Coast is building new facilities and adding new programs to meet the public's needs.

In recent years the City has worked hard to improve its Recreation and Parks infrastructure by building the Palm Coast Linear Park, working with the Florida Inland Navigation District to build the southern trail along the Intra-Coastal Waterway, Heroes Park, Seminole Woods Neighborhood Park and the Palm Coast Tennis Center. Ralph Carter Park was completed 2009 on Rymfire in Lehigh Woods, Waterfront Park construction began in 2009 (20 acres along the Intra-Coastal Waterway) and the renovation of Palm Harbor Golf Course will be completed in November 2009. In the near future work will begin on the renovation of James F. Holland Memorial Park and the new construction of Longs Landing Estuary.

### Departmental Goals, Objectives and Performance Review:

1. Enhance recreation and leisure services
2. Open a public access golf course.
3. Expand community center capacity for all residents.
4. Continue park expansion and improvement program.
5. Expand arts and culture activities.

PERFORMANCE REVIEW	FY 07	FY 08	FY 09	FY 10
<b>DEMAND/WORKLOAD:</b>				
Population – City.	70,376	74,590	73,910	75,094
Facilities.	1	1	3	3
Parks.	7	7	10	10
Parks and facilities fees collected.	\$16,865	\$19,653	\$16,600	\$16,500
Recreation and athletic fees collected.	\$250,923	\$220,288	\$254,500	\$250,800
<b>EFFICIENCY/EFFECTIVENESS:</b>				
Net parks and facilities cost per capita.	\$16.21	\$14.66	\$15.24	\$18.21
Net recreation and athletic cost per capita.	\$10.56	\$9.00	\$10.72	\$11.61
Citizen rating of quality of city parks.	80	93	95	95
Citizen rating of quality of city facilities.	60	91	93	95
Citizen rating of quality of City recreation programs or classes. (Percent with opinions ranging from highly favorable to neutral).	59	92	95	95

# RECREATION AND PARKS

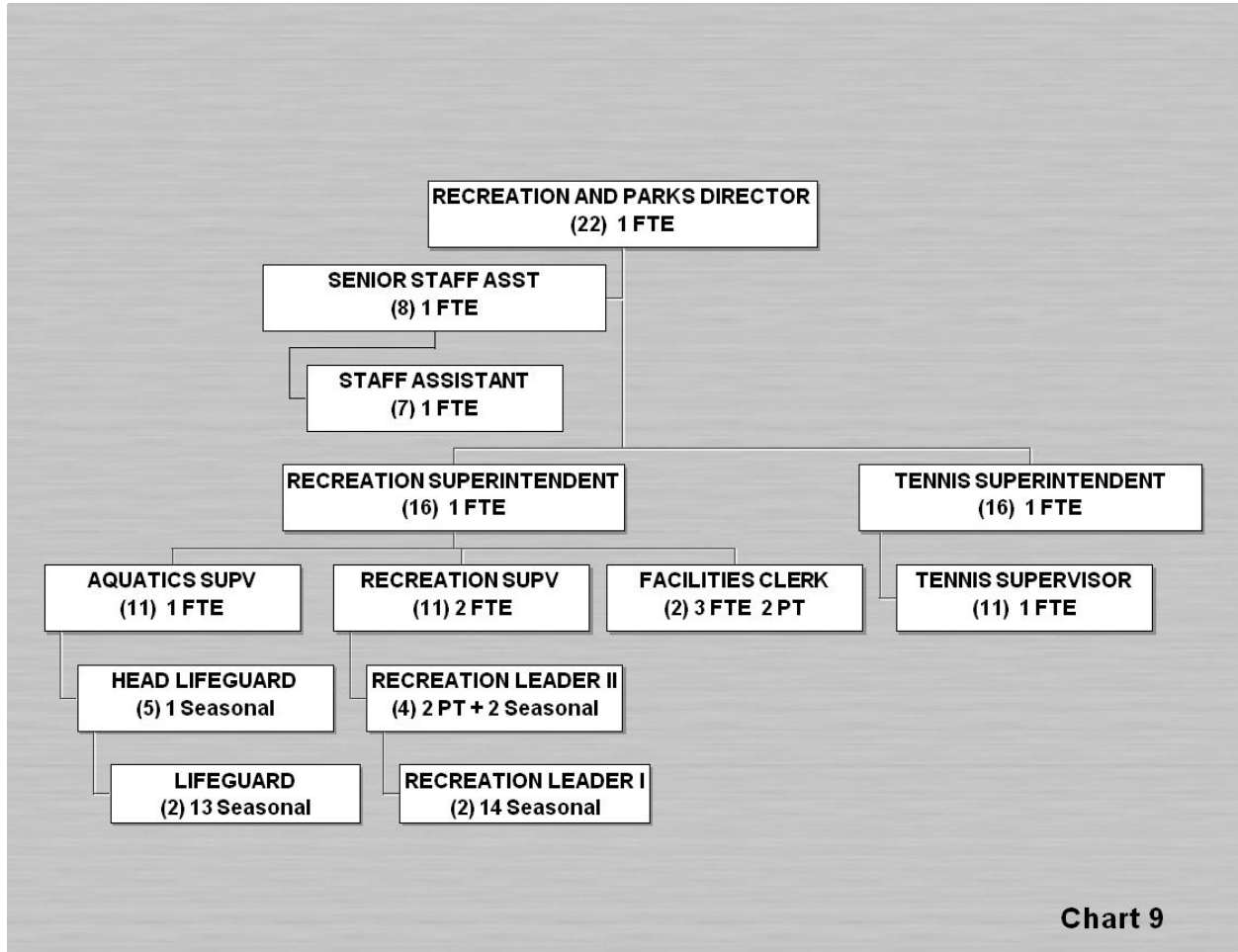


Chart 9



## RECREATION AND PARKS RECREATION / ATHLETICS

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 733,494	\$ 743,183	\$ 808,900	997,555	\$ 188,655
Operating Expenditures	246,010	370,162	320,866	386,268	65,402
Capital Outlay	-	-	13,500	-	(13,500)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 979,504</b>	<b>\$ 1,113,345</b>	<b>\$ 1,143,266</b>	<b>\$ 1,383,823</b>	<b>\$ 240,557</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

# RECREATION AND PARKS

## RECREATION / ATHLETICS

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Recreation and Parks Director	22	1.00	1.00	1.00	-
Facilities Manager	16	-	-	1.00	1.00
Recreation Superintendent	16	1.00	1.00	-	(1.00)
Recreation Manager	11	-	-	1.00	1.00
Recreation Supervisor	11	2.00	2.00	-	(2.00)
Aquatics Supervisor	11	1.00	1.00	-	(1.00)
Facilities Coordinator	8	-	-	1.00	1.00
Senior Staff Assistant	8	1.00	1.00	-	(1.00)
Staff Assistant	7	1.00	1.00	1.00	-
Recreation Leader II	4	-	-	1.00	1.00
Facilities Clerk	2	2.00	2.00	2.00	-
<b>Total Full-time</b>		<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>
<u>Part-time/Temporary</u>					
Instructor	11	-	-	2.00	2.00
Head Lifeguard	5	1.00	1.00	1.00	-
Facilities Clerk	2	2.00	2.00	2.00	-
Recreation Leader II	4	3.00	3.00	3.00	-
Lifeguard	2	13.00	13.00	13.00	-
Recreation Leader I	2	14.00	14.00	14.00	-
<b>Total Part-time/Temporary</b>		<b>33.00</b>	<b>33.00</b>	<b>35.00</b>	<b>2.00</b>
<b>Total Personnel</b>		<b>42.00</b>	<b>42.00</b>	<b>43.00</b>	<b>1.00</b>

## RECREATION AND PARKS TENNIS CENTER

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ -	\$ 139,089	\$ 174,300	200,041	\$ 25,741
Operating Expenditures	-	87,558	48,090	84,678	36,588
Capital Outlay	-	-	6,540	-	(6,540)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	2,000	2,000
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 226,647</b>	<b>\$ 228,930</b>	<b>\$ 286,719</b>	<b>\$ 57,789</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
N/A	\$ -
<b>Total</b>	<b>\$ -</b>

# RECREATION AND PARKS TENNIS CENTER

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Tennis Superintendent	16	1.00	1.00	1.00	-
Tennis Supervisor	11	1.00	1.00	1.00	-
Facilities Clerk	2	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
Facilities Clerk	2	-	-	2.00	2.00
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
<b>Total Personnel</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

## RECREATION AND PARKS GOLF COURSE

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ -	\$ 30,118	\$ 43,869	\$ -	\$ (43,869)
Operating Expenditures	-	1,871	1,557	2,259,335	2,257,778
Capital Outlay	-	-	4,182,944	188,600	(3,994,344)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	368,400	368,400
Contingency	-	-	-	49,895	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 31,989</b>	<b>\$ 4,228,370</b>	<b>\$ 2,866,230</b>	<b>\$ (1,412,035)</b>

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 10
Mowers	\$ 188,600
<b>Total</b>	<b>\$ 188,600</b>

# RECREATION AND PARKS GOLF COURSE

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

## GENERAL FUND NON-DEPARTMENTAL

The purpose of this budget is to provide for expenditures that are not related to a specific City department. These include community grants, transfers to other funds, reserves, and other types of expenditures.

Grants and Aide are made up of the following:

RSVP (Flagler Volunteer Services)	\$ 25,000
Historical Society	\$ 3,000
Cultural Arts (various groups)	\$ 40,000
Agricultural Museum	\$ 35,000

Transfers are made up of the following:

Tennis Center Fund	\$ 125,000
SR100 Community Redevelopment Fund	\$ 447,971

### EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	26,326	121,534	273,400	67,000	(206,400)
Capital Outlay	2,743,304	-	31,300	-	(31,300)
Debt Service	39,480	39,480	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	473,040	396,148	295,600	103,000	(192,600)
Transfers	660,522	336,882	742,634	572,971	(169,663)
Contingency	-	-	-	500,000	500,000
Total Expenditures	\$ 3,942,672	\$ 894,044	\$ 1,342,934	\$ 1,242,971	\$ (99,963)

# INFORMATION TECHNOLOGY AND COMMUNICATIONS

The Information Technology & Communication Department's (IT&C) primary role is to provide services to other City departments and to distribute information to our citizens and customers. These services are provided by three divisions: IT Applications, IT Operations, and Video Productions. Services IT&C provides to our citizens and customers include development and maintenance of the City's website, the introduction of additional E-Gov online services, automated voice solutions (IVR), and to provide informative, and emergency information via the City's cable channel PCMA TV199.

Chief among our goals this year is improving interagency cooperation and improving local services for Palm Coast residents. In cooperation with Flagler County, we will create a unified emergency communications network used by all Flagler County agencies by merging existing 800 MHz networks. The implementation of Palm Coast FiberNET, a municipal owned, fiber based open access network, is rapidly underway and should have its first customers in 2010.

Continuing in the direction of "going green", IT&C will implement several paperless solutions this year to conserve resources and streamline processes. The IT&C department will continue to improve vital City processes while introducing new services where appropriate. Some of this year's undertakings are the development of a new City Intranet, the introduction of public WiFi at hotspots throughout the City, and the continued deployment of security features within our parks and facilities. Also, a new green service will be passed along to residents in the form of utility e-bills as an alternative to receiving paper bills each month.

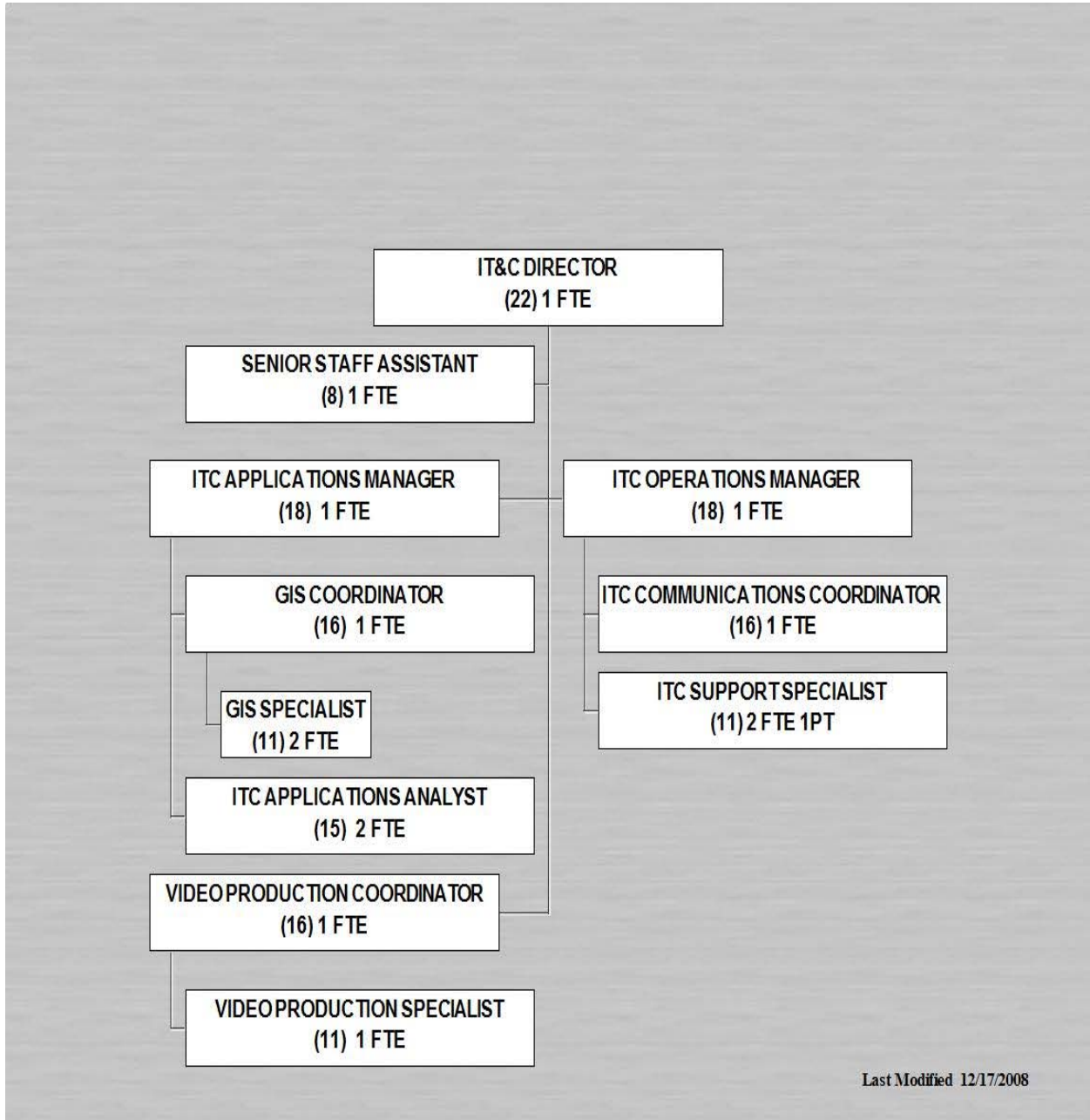
## Departmental Goals, Objectives and Performance Review:

1. Update and improve information, technology, and communication system.

PERFORMANCE REVIEW	FY 07	FY 08	FY 09	FY 10
<b>DEMAND/WORKLOAD:</b>				
Population – City	70,376	74,590	73,910	75,094
City departments.	8	8	8	8
City employees (FTE).	412.40	431.30	435.80	428.80
Number of PCs in service.	283	350	430	430
<b>EFFICIENCY/EFFECTIVENESS:</b>				
Department operating cost per capita.	\$33.80	\$32.48	\$30.50	\$31.05



# INFORMATION TECHNOLOGY AND COMMUNICATIONS



Last Modified 12/17/2008

# INFORMATION TECHNOLOGY AND COMMUNICATIONS

## EXPENDITURE SUMMARY

Expenditures	Actual FY 07	Actual FY 08	Projected FY 09	Proposed FY 10	Net Change FY09-FY10
Personal Services	\$ 809,443	\$ 912,682	\$ 982,100	976,203	\$ (5,897)
Operating Expenditures	1,550,170	1,510,222	1,272,262	1,355,499	83,237
Capital Outlay	230,258	234,881	231,720	200,000	(31,720)
Debt Service	-	-	-	-	-
NonOperating Expenditures	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	18,826	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,608,697</b>	<b>\$ 2,657,785</b>	<b>\$ 2,486,082</b>	<b>\$ 2,531,702</b>	<b>\$ 45,620</b>

## CAPITAL OUTLAY SCHEDULE

Description	Proposed FY10
CISCO Network Equipment	\$ 40,000
Servers	20,000
Security - Access Control and Cameras	50,000
Copiers	10,000
Storage	80,000
<b>Total</b>	<b>\$ 200,000</b>

# INFORMATION TECHNOLOGY AND COMMUNICATIONS

## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 08	Approved FY 09	Proposed FY 10	Net Change FY09-FY10
<u>Full-time</u>					
Information Technology & Communications Director	22	1.00	1.00	1.00	-
ITC Applications Manager	18	1.00	1.00	1.00	-
ITC Operations Manager	18	1.00	1.00	1.00	-
Video Production Coordinator	16	1.00	1.00	1.00	-
Communications Administrator	16	1.00	1.00	1.00	-
Application Analyst	15	2.00	2.00	2.00	-
GIS Coordinator	16	1.00	1.00	-	(1.00)
IT Support Specialist	11	3.00	2.00	3.00	1.00
GIS Specialist	11	2.00	2.00	2.00	-
Video Production Specialist	11	-	1.00	1.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
IT Support Specialist	11	-	1.00	-	(1.00)
Video Technician	7	1.00	-	-	-
Intern	3	-	-	1.00	1.00
<b>Total Part-time/Temporary</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Personnel</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>