



Budget Detail by Department

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Personnel

2015 Pay Plan

This plan has a salary range established for each position in the City with the exception of the City Manager. The pay plan includes an annual adjustment that occurs each year on January 1, based on the prior June 30 Consumer Price Index (CPI). The annual pay plan adjustment for 2014 was 1.8%,

The annual adjustment reflected in the table below is 2.1%, and will go into effect on January 1, 2015. Merit increases, based on employee performance, range from 0% to 5%, with a department average capped at 2%. Below is the pay scale for fiscal year 2015.

Paygrade	SALARIED						HOURLY									
	2015 Min	2015 1st Quartile	2015 Mid-Point	2015 3rd Quartile	2015 MAX	2015 Adj	2014 Min	2015 Min	2014 1st Quartile	2015 1st Quartile	2014 Mid- Point	2015 Mid- Point	2014 3rd Quartile	2015 3rd Quartile	2014 MAX	2015 MAX
2	\$ 23,315	\$ 26,114	\$ 28,912	\$ 29,287	\$ 34,509	\$ 0.23	\$ 10.98	\$11.21	\$ 12.32	\$ 12.55	\$ 13.67	\$ 13.90	\$ 13.85	\$ 14.08	\$ 16.36	\$ 16.59
4	\$ 25,703	\$ 28,784	\$ 31,865	\$ 32,279	\$ 38,027	\$ 0.25	\$ 12.10	\$12.36	\$ 13.58	\$ 13.84	\$ 15.07	\$ 15.32	\$ 15.26	\$ 15.52	\$ 18.03	\$ 18.28
5	\$ 27,069	\$ 30,278	\$ 33,487	\$ 33,923	\$ 39,906	\$ 0.27	\$ 12.75	\$13.01	\$ 14.29	\$ 14.56	\$ 15.83	\$ 16.10	\$ 16.04	\$ 16.31	\$ 18.92	\$ 19.19
6	\$ 28,433	\$ 31,822	\$ 35,211	\$ 35,668	\$ 41,989	\$ 0.28	\$ 13.39	\$13.67	\$ 15.02	\$ 15.30	\$ 16.65	\$ 16.93	\$ 16.87	\$ 17.15	\$ 19.91	\$ 20.19
7	\$ 29,798	\$ 33,367	\$ 36,936	\$ 37,415	\$ 44,074	\$ 0.29	\$ 14.03	\$14.33	\$ 15.75	\$ 16.04	\$ 17.46	\$ 17.76	\$ 17.69	\$ 17.99	\$ 20.90	\$ 21.19
8	\$ 31,277	\$ 35,025	\$ 38,774	\$ 39,277	\$ 46,271	\$ 0.31	\$ 14.73	\$15.04	\$ 16.53	\$ 16.84	\$ 18.33	\$ 18.64	\$ 18.57	\$ 18.88	\$ 21.94	\$ 22.25
9	\$ 32,511	\$ 36,439	\$ 40,367	\$ 40,890	\$ 48,224	\$ 0.32	\$ 15.31	\$15.63	\$ 17.20	\$ 17.52	\$ 19.09	\$ 19.41	\$ 19.34	\$ 19.66	\$ 22.86	\$ 23.18
10	\$ 34,086	\$ 38,220	\$ 42,353	\$ 42,902	\$ 50,621	\$ 0.34	\$ 16.05	\$16.39	\$ 18.04	\$ 18.38	\$ 20.03	\$ 20.36	\$ 20.29	\$ 20.63	\$ 24.00	\$ 24.34
11	\$ 35,773	\$ 40,112	\$ 44,452	\$ 45,027	\$ 53,129	\$ 0.35	\$ 16.85	\$17.20	\$ 18.93	\$ 19.29	\$ 21.02	\$ 21.37	\$ 21.29	\$ 21.65	\$ 25.19	\$ 25.54
12	\$ 37,574	\$ 42,118	\$ 46,662	\$ 47,266	\$ 55,752	\$ 0.37	\$ 17.69	\$18.06	\$ 19.88	\$ 20.25	\$ 22.06	\$ 22.43	\$ 22.35	\$ 22.72	\$ 26.43	\$ 26.80
13	\$ 39,486	\$ 44,262	\$ 49,037	\$ 49,672	\$ 58,588	\$ 0.39	\$ 18.59	\$18.98	\$ 20.89	\$ 21.28	\$ 23.19	\$ 23.58	\$ 23.49	\$ 23.88	\$ 27.78	\$ 28.17
14	\$ 42,297	\$ 47,408	\$ 52,517	\$ 53,197	\$ 62,735	\$ 0.42	\$ 19.92	\$20.34	\$ 22.37	\$ 22.79	\$ 24.83	\$ 25.25	\$ 25.16	\$ 25.58	\$ 29.74	\$ 30.16
15	\$ 45,223	\$ 50,692	\$ 56,161	\$ 56,888	\$ 67,099	\$ 0.45	\$ 21.29	\$21.74	\$ 23.92	\$ 24.37	\$ 26.55	\$ 27.00	\$ 26.90	\$ 27.35	\$ 31.81	\$ 32.26
16	\$ 48,373	\$ 54,227	\$ 59,912	\$ 60,690	\$ 71,789	\$ 0.48	\$ 22.78	\$23.26	\$ 25.59	\$ 26.07	\$ 28.33	\$ 28.80	\$ 28.70	\$ 29.18	\$ 34.04	\$ 34.51
17	\$ 51,748	\$ 58,013	\$ 64,277	\$ 65,110	\$ 76,807	\$ 0.51	\$ 24.37	\$24.88	\$ 27.38	\$ 27.89	\$ 30.39	\$ 30.90	\$ 30.79	\$ 31.30	\$ 36.41	\$ 36.93
18	\$ 55,347	\$ 62,049	\$ 68,750	\$ 69,640	\$ 82,152	\$ 0.55	\$ 26.06	\$26.61	\$ 29.28	\$ 29.83	\$ 32.51	\$ 33.05	\$ 32.93	\$ 33.48	\$ 38.95	\$ 39.50
19	\$ 59,285	\$ 66,449	\$ 73,612	\$ 74,566	\$ 87,938	\$ 0.59	\$ 27.92	\$28.50	\$ 31.36	\$ 31.95	\$ 34.80	\$ 35.39	\$ 35.26	\$ 35.85	\$ 41.69	\$ 42.28
20	\$ 63,448	\$ 71,099	\$ 78,750	\$ 79,770	\$ 94,052	\$ 0.63	\$ 29.88	\$30.50	\$ 33.55	\$ 34.18	\$ 37.23	\$ 37.86	\$ 37.72	\$ 38.35	\$ 44.59	\$ 45.22
22	\$ 76,722	\$ 85,991	\$ 95,259	\$ 96,493	\$ 113,797	\$ 0.76	\$ 36.13	\$36.89	\$ 40.58	\$ 41.34	\$ 45.04	\$ 45.80	\$ 45.63	\$ 46.39	\$ 53.95	\$ 54.71

2756 HOURS PER YEAR -- FIRE DEPARTMENT

11	\$ 35,773	\$ 40,112	\$ 44,452	\$ 45,027	\$ 53,129	\$ 0.27	\$ 12.71	\$12.98	\$ 14.29	\$ 14.55	\$ 15.86	\$ 16.13	\$ 16.07	\$ 16.34	\$ 19.01	\$ 19.28
13	\$ 39,486	\$ 44,262	\$ 49,037	\$ 49,672	\$ 58,588	\$ 0.29	\$ 14.03	\$14.33	\$ 15.77	\$ 16.06	\$ 17.50	\$ 17.79	\$ 17.73	\$ 18.02	\$ 20.96	\$ 21.26
16	\$ 48,373	\$ 54,227	\$ 59,912	\$ 60,690	\$ 71,789	\$ 0.36	\$ 17.19	\$17.55	\$ 19.32	\$ 19.68	\$ 21.38	\$ 21.74	\$ 21.66	\$ 22.02	\$ 25.69	\$ 26.05
17	\$ 51,748	\$ 58,013	\$ 64,277	\$ 65,110	\$ 76,807	\$ 0.39	\$ 18.39	\$18.78	\$ 20.66	\$ 21.05	\$ 22.94	\$ 23.32	\$ 23.24	\$ 23.62	\$ 27.48	\$ 27.87
19	\$ 59,285	\$ 66,449	\$ 73,612	\$ 74,566	\$ 87,938	\$ 0.44	\$ 21.07	\$21.51	\$ 23.67	\$ 24.11	\$ 26.27	\$ 26.71	\$ 26.61	\$ 27.06	\$ 31.47	\$ 31.91

Summary of Fiscal Year 2015 Personnel Changes

New Positions:

Department	Position	Fund	Estimated impact to the budget
Human Resources	Compensation Analyst	General Fund	\$ 65,000
Streets	Equipment Operator I (2)	General Fund	93,000
Parks and Facilities	Maintenance Worker	General Fund	46,000
Wastewater Collection	Utility Systems Technician	Utility Fund	45,000
Water Plant 1	Utility Systems Technician	Utility Fund	45,000
Water Distribution *	Utility Systems Technician III	Utility Fund	55,000
Building Permits *	Senior Building Inspector	Building Fund	68,000
Fleet Management	Mechanic (2)	Fleet Fund	100,000

*An increase in economic growth has spurred the need for these additional positions.

Positions Eliminated:

Department	Position	Fund	Estimated impact to the
Fire Department	Staff Assistant **	General Fund	\$ (58,000)

**This position has been vacant for several years and is now being eliminated.

Reclassifications:

Department	Position	Fund	Estimated impact to the
Streets	Sign Technician II to Traffic Signal Technician II	General Fund	\$ 22,000
Wastewater Treatment	Utility Systems Operator II to Operator III	Utility Fund	22,000
Planning	Senior Staff Assistant converted from PT to FT	General Fund	30,000

Other Noteworthy Changes:

A Survey Technician and Engineering Technician position have been moved from the General Fund to the Stormwater Fund. This change is due to the workload of these positions being related to Stormwater projects. The approximate impact to each of these funds is estimated to be \$106,000.

One-third of the Community Development Office Manager position will now be charged to the Building Department. This position, previously paid 100% out of the General Fund, provides support functions for all three divisions of Community Development, including the Building Permits Department.

All approved positions for the Fiscal Year 2015 budget must also go through the normal approval process through Human Resources as well as the City Manager's approval process. The changes above simply reflect that the budgetary impact of these changes has been included in the adopted budget. It does not guarantee that the position will be filled.

Full Time Equivalent Positions (FTE)

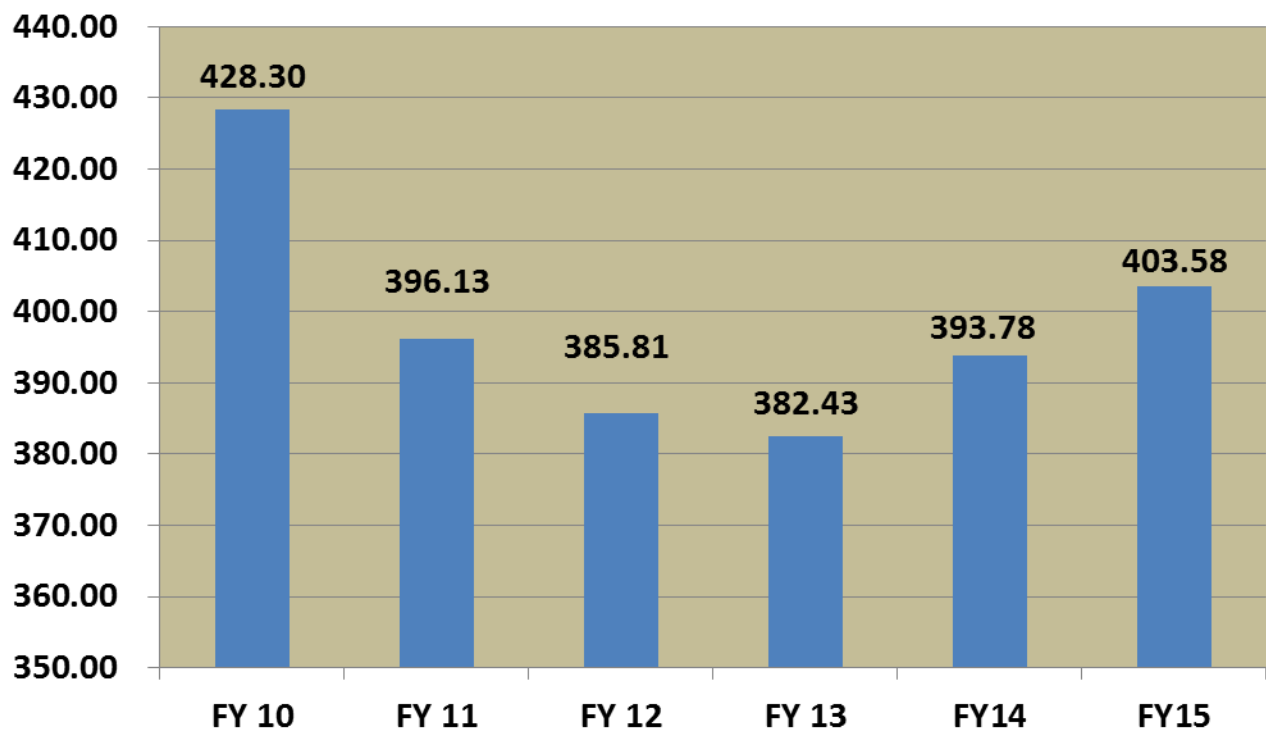
DEPARTMENT	Actual FY 10	Actual FY 11	Actual FY 12	Actual FY 13	Actual FY14	Proposed FY15	CHANGE
GENERAL FUND							
Mayor and Council	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Manager	3.00	2.00	2.00	2.00	2.50	2.50	0.00
Communications & Marketing	3.50	2.38	2.38	1.50	3.50	3.50	0.00
Purchasing and Contracts Management	5.00	4.00	4.00	4.00	3.00	3.00	0.00
Economic Development	2.00	1.25	1.25	1.25	0.50	1.00	0.50
City Clerk	2.50	1.50	1.50	1.50	1.50	1.50	0.00
Human Resources	3.00	3.00	3.00	4.00	4.00	5.00	1.00
Law Enforcement	0.00	0.00	0.00	0.00	0.00	0.00	0.00
City Attorney	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Financial Services	9.00	8.00	8.00	8.00	8.00	8.00	0.00
Planning	16.50	15.15	14.15	14.90	16.00	16.30	0.30
Code Enforcement	25.00	26.30	26.30	26.30	25.80	25.50	-0.30
Fire	67.00	66.00	61.50	59.00	59.00	58.00	-1.00
Streets	50.30	45.30	45.30	43.30	50.30	52.30	2.00
Facilities Maintenance	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Parks Maintenance	12.00	12.00	12.00	13.00	13.00	14.00	1.00
Engineering	17.45	3.20	6.70	5.95	5.95	3.95	-2.00
Parks & Recreation	25.30	23.90	19.08	19.08	20.08	20.08	0.00
GENERAL FUND	244.05	216.48	209.66	206.28	215.63	217.13	1.50
UTILITY FUND	115.20	113.20	115.20	116.20	118.20	121.20	3.00
SOLID WASTE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STORMWATER MANAGEMENT FUND	29.55	35.55	30.05	30.05	30.05	32.05	2.00
BUILDING PERMITS & INSPECTIONS	18.00	15.40	15.40	13.40	15.40	16.70	1.30
INFORMATION TECHNOLOGY FUND	14.50	12.50	12.50	12.50	10.50	10.50	0.00
FLEET MANAGEMENT FUND	3.00	3.00	3.00	4.00	4.00	6.00	2.00
FULL-TIME EQUIVALENT POSITIONS (FTE)	428.30	396.13	385.81	382.43	393.78	403.58	9.80

The majority of full time employees exist within the general fund. Some of the divisions included are Code Enforcement, Economic Development, Human Resources, Purchasing and Contracts Management as well as Parks and Recreation. The largest contributor to the number of FTE in the general fund are the Fire Department (58 FTE) and the Streets and Drainage division (52.3 FTE). Streets and Drainage includes mowing services, street maintenance, parks maintenance and facilities maintenance.

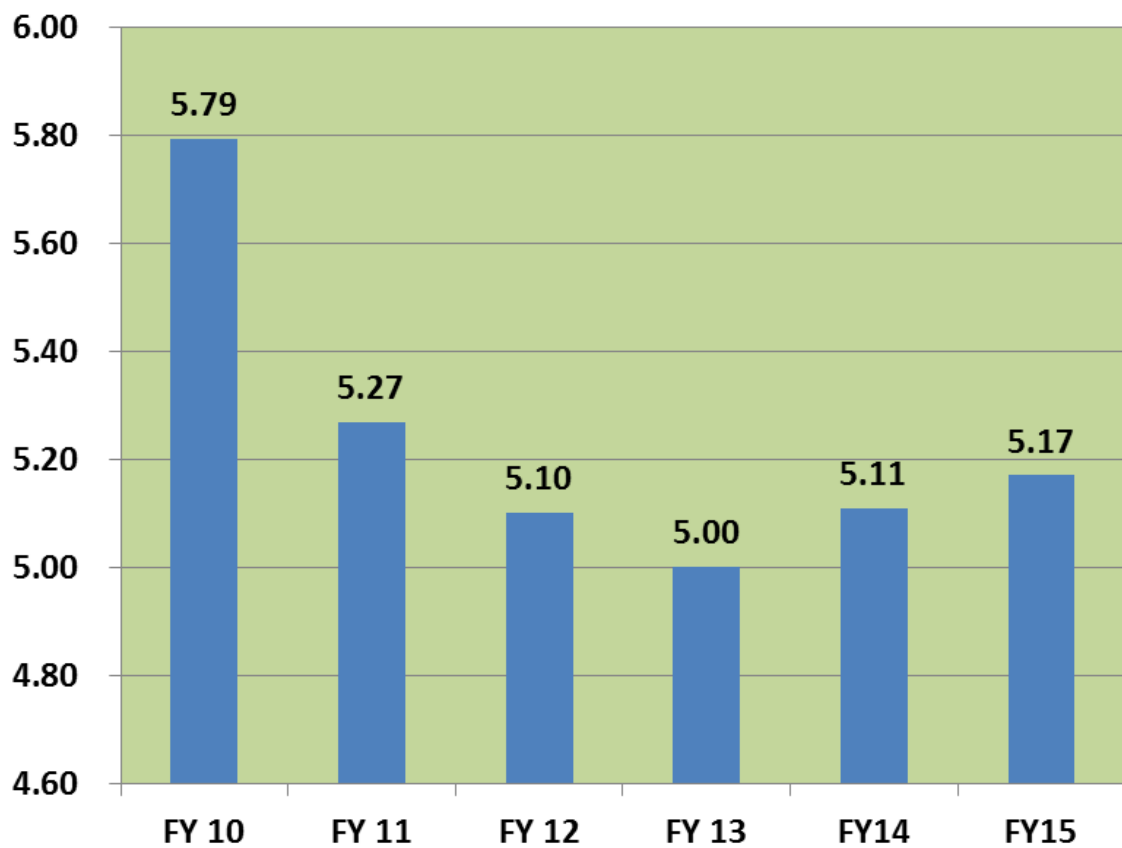
Personnel (FTE) Per 1,000 Population

DEPARTMENT	Actual FY 10	Actual FY 11	Actual FY 12	Actual FY 13	Actual FY14	PROPOSED FY15
Population	73,910	75,180	75,617	76,450	77,068	78,046
GENERAL FUND						
Mayor and Council	0.00	0.00	0.00	0.00	0.00	0.00
City Manager	0.04	0.03	0.03	0.03	0.03	0.03
Communications & Marketing	0.05	0.03	0.03	0.02	0.05	0.04
Purchasing and Contracts Management	0.07	0.05	0.05	0.05	0.04	0.04
Economic Development	0.03	0.02	0.02	0.02	0.01	0.01
City Clerk	0.03	0.02	0.02	0.02	0.02	0.02
Human Resources	0.04	0.04	0.04	0.05	0.05	0.06
Law Enforcement	0.00	0.00	0.00	0.00	0.00	0.00
City Attorney	0.01	0.01	0.01	0.01	0.01	0.01
Financial Services	0.12	0.11	0.11	0.10	0.10	0.10
Planning	0.22	0.20	0.19	0.19	0.21	0.21
Code Enforcement	0.34	0.35	0.35	0.34	0.33	0.33
Fire	0.91	0.88	0.81	0.77	0.77	0.74
Streets	0.68	0.60	0.60	0.57	0.65	0.67
Facilities Maintenance	0.03	0.03	0.03	0.03	0.03	0.03
Parks Maintenance	0.16	0.16	0.16	0.17	0.17	0.18
Engineering	0.24	0.04	0.09	0.08	0.08	0.05
Recreation	0.34	0.32	0.25	0.25	0.26	0.26
TOTAL GENERAL FUND	3.30	2.88	2.77	2.70	2.80	2.78
UTILITY FUND	1.56	1.51	1.52	1.52	1.53	1.55
SOLID WASTE FUND	0.00	0.00	0.00	0.00	0.00	0.00
STORMWATER MANAGEMENT FUND	0.40	0.47	0.40	0.39	0.39	0.41
BUILDING PERMITS	0.24	0.20	0.20	0.18	0.20	0.21
TENNIS CENTER FUND	0.05	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	0.20	0.17	0.17	0.16	0.14	0.13
FLEET MANAGEMENT FUND	0.04	0.04	0.04	0.05	0.05	0.08
FULL-TIME EQUIVALENT POSITIONS	5.79	5.27	5.10	5.00	5.11	5.17

Total FTE



Total FTE Per 1,000 Population



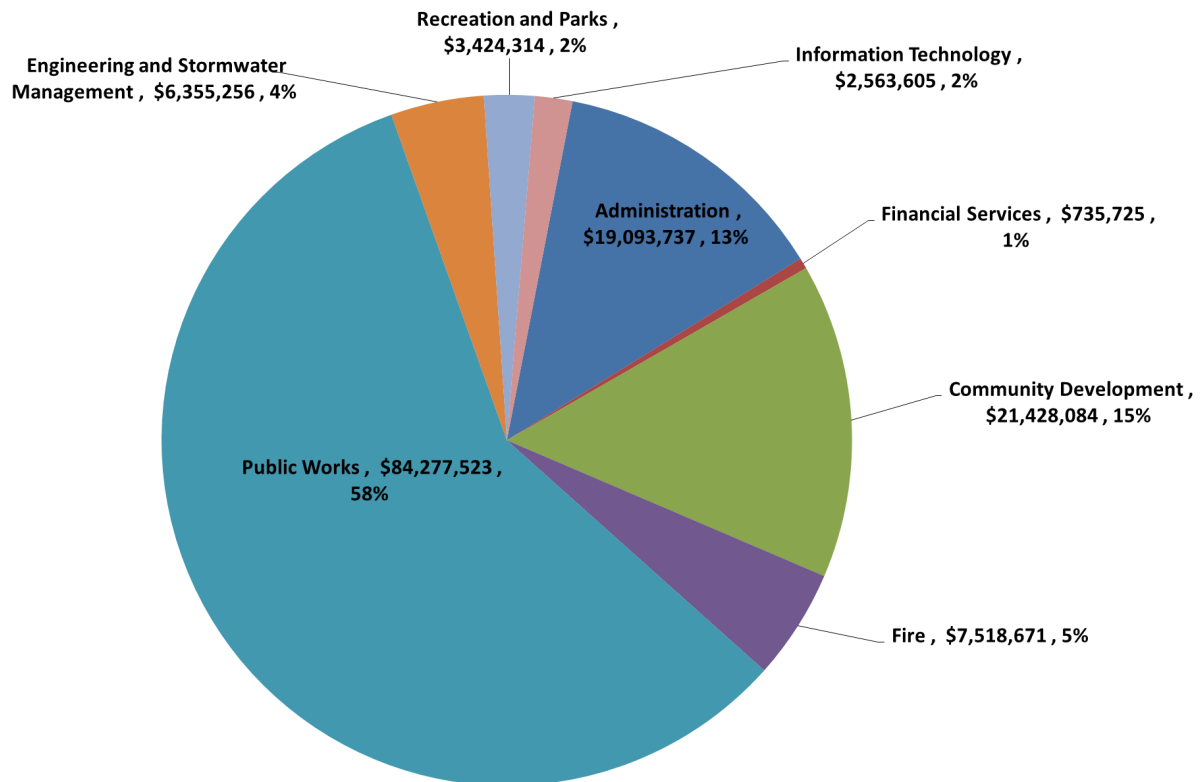
Department Funding

As shown below and on the following page, some department responsibility may cross funds. This is most noticeable in the Public Works department which includes divisions that are funded by the General Fund, Utility Fund, Fleet Fund and Stormwater Fund.

Department / Division	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
City Council	\$ 95,317	\$ -	\$ -	\$ -	\$ -
Administration					
City Manager's Office	371,254	-	-	-	-
Communications & Marketing	353,363	-	-	-	-
Purchasing and Contracts Managements	260,977	-	-	-	-
Solid Waste		7,373,520	-	-	-
Economic Development	294,049	-	-	-	-
City Clerk's Office	148,116	-	-	-	-
Human Resources	454,022	-	-	-	-
Self Insured Health	-	-	-	3,381,245	-
Non-Departmental	742,706	-	-	-	-
Law Enforcement	2,623,433	-	-	-	-
Police Education	-	-	-	-	30,000
Police Automation	-	-	-	-	145,000
Disaster Reserve	-	-	-	-	2,177,207
Special Events Revenue	-	-	-	-	249,850
City Attorney	393,678	-	-	-	-
Financial Services	735,725	-	-	-	-
Community Development					
Building Permits	-	2,730,683	-	-	-
Planning	1,688,497	-	-	-	-
Code Enforcement	2,223,899	-	-	-	-
CDBG	-	-	-	-	696,439
Neighborhood Stabilization	-	-	-	-	100,000
Business Assistance Center (BAC)	-	-	-	-	70,225
SR100 Community Redevelopment	-	-	-	-	1,535,988
Capital Projects	-	-	12,382,353	-	-
Fire					
Fire	7,435,224	-	-	-	-
Fire Impact Fee	-	-	-	-	83,447
Public Works					
Streets	5,797,223	-	-	-	-
Facilities Maintenance	674,516	-	-	-	-
Parks / Facilities	1,314,500	-	-	-	-
Streets Improvement	-	-	-	-	21,075,495
Customer Service	-	1,449,659	-	-	-
Utility Administration	-	1,228,639	-	-	-
Utility Maintenance	-	709,454	-	-	-
Wastewater Collection	-	2,611,693	-	-	-
Wastewater Treatment	-	1,787,156	-	-	-
Water Plant #1	-	1,773,667	-	-	-
Water Plant #2	-	1,526,027	-	-	-
Water Plant #3	-	1,011,446	-	-	-
Water Quality	-	476,912	-	-	-

Water Distribution	-	3,081,666	-	-	-
Utility Non-Departmental	-	18,167,461	-	-	-
Utility Capital Projects	-	-	12,919,000	-	-
Stormwater Maintenance	-	3,822,880	-	-	-
Fleet Management	-	-	-	4,850,129	-
Engineering and Stormwater Management					
Engineering	458,630	-	-	-	-
Development Special Projects	-	-	-	-	580,000
Transportation Impact Fee	-	-	-	-	988,000
Old Kings Road Special Assessment	-	-	-	-	389,435
Stormwater Engineering	-	3,939,191	-	-	-
Recreation and Parks					
Parks & Recreation	1,286,993	-	-	-	-
Tennis Center	326,575	-	-	-	-
Golf Course	1,510,746	-	-	-	-
Recreation Impact Fee	-	-	-	-	300,000
Information Technology	-	2,563,605	-	-	-
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Total	\$ 29,189,443	\$ 54,253,659	\$ 25,301,353	\$ 8,231,374	\$ 28,421,086
				Total	<u>\$ 145,396,915</u>

Budget by Department



City Council

Department Summary

The City Council is the elected legislative and policy body for the City of Palm Coast. City Council establishes 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.

Jon Netts, Mayor

Upon his retirement in 1992, Mr. Netts moved to Palm Coast from New Jersey. When Palm Coast first incorporated, Mr. Netts was appointed to the City's Code Enforcement Board where he served as Chairman. In 2001 he was elected as District #2's representative on the City Council. He was chosen as Vice Mayor in 2003 and again in 2007. Mr. Netts was successful in his 2007 candidacy to become the City of Palm Coast's second Mayor and he was elected again in 2011.

Bill McGuire, City Council Member, District #1

Mr. McGuire brings a diversified business management/problem solving background to his Palm Coast City Council position. For thirty years, he supervised thousands of employees in processing and producing parts for airplanes, glass furnaces, steel and aluminum casings and aircraft engine parts. He also assisted in the restructuring and start-up operations for several manufacturing plants.

David Ferguson, City Council Member, District #2

Mr. Ferguson received a Bachelor of Science degree in Engineering from Drexel University in Philadelphia and an MBA degree in Finance from Georgia State University. Some of his accomplishments include: Business Strategy Consultant/Advisor/Analyst in Flagler County and Vice President of the Bank Capital Group, also in Flagler County.

Jason DeLorenzo, City Council Member, District #3

The youngest candidate ever to be selected as a Palm Coast City Council Member, Mr. DeLorenzo was elected in 2011 as the District #3 representative to the Council. He is also known throughout the community as the Government Affairs Director for the Flagler Homebuilders Association, working as an advocate for small business.

William A. Lewis, Council Member – District #4

Council Member William A. Lewis was selected to serve on the Palm Coast City Council in November, 2008, representing District #4. Mr. Lewis has taken an active role in the community and local government serving as a member of the City's Planning and Land Development Regulation Board and Palm Coast's Planning and Ordinance Committee.

City Council

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 64,796	\$ 64,969	\$ 65,195	\$ 65,195	\$ -
Operating Expenditures	26,064	31,372	30,267	30,122	(145)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 90,860</u>	<u>\$ 96,341</u>	<u>\$ 95,462</u>	<u>\$ 95,317</u>	<u>\$ (145)</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	NetChange FY14-15
<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.

City Attorney

Department Summary

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.

The 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

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 34,487	\$ 35,323	\$ 36,845	\$ 39,561	\$ 2,716
Operating Expenditures	343,409	348,167	357,431	354,117	(3,314)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 377,896	\$ 383,490	\$ 394,276	\$ 393,678	\$ (598)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Paralegal	17	0.50	0.50	0.50	-
Total Full-time		0.50	0.50	0.50	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		0.50	0.50	0.50	-

Administration

Department Summary

The Administration Department consists of the City Manager's Office, Communications and Marketing, City Clerk's Office, Purchasing and Contracts Management, Economic Development and Human Resources.

City Manager's Office

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.

Communications and Marketing

The Communications and Marketing Division oversees a variety of communications including public relations, media relations, video, graphic design, social media, reports and presentations to City Council, as well as operating and managing TV 199, the City's local government cable television channel. The team supports all City Departments, including assisting with special events, coordinating the Palm Coast Citizens Academy, and handling many aspects of community relations for the City. All Division staff have an active role on the Branding Team, whose mission is to promote the city's "Find Your Florida" brand to residents and prospective residents and businesses.

City Clerk's Office

The City Clerk acts as the Secretary to the City Council. The office of the City Clerk has the Records Management and Land Management function and oversees the City's elections. The City Clerk 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.

Purchasing and Contracts Management

The Purchasing and Contracts Management Division has two functions. This division is responsible for overseeing a decentralized purchasing system that reviews and processes purchase orders, and ensures competitive bidding is in accordance with the City's purchasing policy.

In addition, Purchasing coordinates and develops formal Invitations to Bid, Requests for Qualifications, Requests for Proposals, Requests for Information, and Letters of Interest to ensure overall compliance with the City's standards and policies. Contracts function assists with the administration and negotiation of contracts for a wide range of goods and services, monitors construction projects and handles dispute resolution on those Contracts when necessary. In addition, the Risk Management function falls under Contract Administration and consists of ensuring that all City property, vehicles and capital equipment are adequately insured. The Risk Management function also coordinates with the insurance company/attorney on any general liability and/or automobile claims on behalf of the City.

Human Resources

The Human Resources Division (HR) provides support, services, and resources to management, City officials, and employees. HR establishes policies, advises departments on HR matters, assists in the recruiting process, provides benefits and wellness coordination, manages personnel records, and assists in employee separation and retirement.

Economic Development

The Economic Development Division is responsible for the development and implementation of the City Economic Development and Incentive Policy, in an effort to grow the City's economy. The division partners with other public and private entities to identify funding sources, create a branding and marketing strategy for the City, to coordinate and promote local events, and to improve the economic well-being of our community through efforts that include job creation, job retention and quality of life.

Business Assistance Center (BAC)

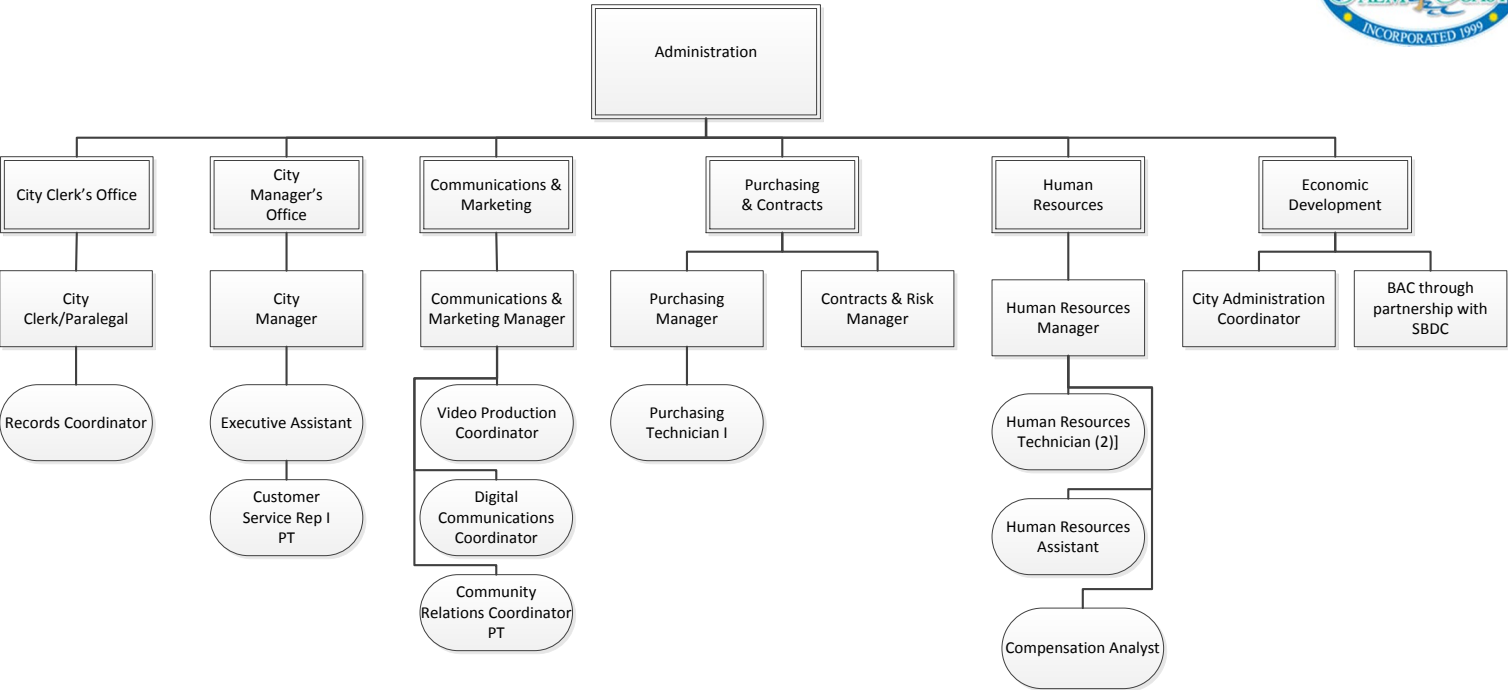
The City of Palm Coast launched its Business Assistance Center (BAC) cultivating a service that provides timely and accurate information and guidance to local businesses. Created as a partnership with the Small Business Development Center at the University of Central Florida, the Business Center serves as a liaison between essential resources and also assists with training, growth, expansion and navigating regulatory requirements for all companies who are looking for help.

The BAC is housed on the first floor at City offices at 160 Cypress Point Parkway, Suite B105. Services are implemented by the SBDC at UCF Area Manager Joseph Roy, with support from community partners, the Center for Business Excellence (CBE), SCORE Counselors to American's Businesses, Flagler County Chamber of Commerce and the Small Business Administration. Mr. Roy brings thirty years of executive management and operational performance experience to his new position at the Business Center.

Hours for the BAC are Monday through Friday, 8:00 a.m. to 5:00 p.m. For more information, the BAC can be reached at 386-986-BIZZ (2499), or go to www.PalmCoastBAC.com

Administration

Organizational Chart



Administration

Department Objectives

GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021
Strategy 2.1.1 Inventory progress to date and update projects and programs
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities
Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County
Strategy 2.3.1 Develop a branding strategy which supports strengths of the SBDC/BAC partnership and resources and programs available
Strategy 2.3.2 To create programs which assist small businesses in improving sales and profits
Strategy 2.3.3 To develop education programs which encourage a broader participation rate for all businesses in Flagler County and across Florida
Strategy 2.3.4 To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses
GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses
Objective 3.2 Increase efficiency through enhanced operations and technological advancements
Strategy 3.2.1 Review existing operational procedures and policies
Strategy 3.2.3 Continue and enhance unique volunteer opportunities that offset operational service and enhance investment in the community
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events
Strategy 5.1.2 Promote the variety of local leisure and recreational activities
Objective 5.2 Enhance safety measures throughout the community
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills
Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market
Objective 6.3 To enhance awareness of customer service and relationships with our citizens
Strategy 6.3.2 Develop a reach-out initiative to enhance community awareness of City services
Strategy 6.3.3 Create a customer service element to City-wide employee training program
Objective 6.4 To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties
Strategy 6.4.1 Seek and solicit student internship opportunities with educational institutions

Administration

Measuring Performance

Goal 2 - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

- √ Public/Private partnership guidelines were finalized and are available on the City's website.
- √ A brochure highlighting local incentives for business recruitment was developed.
- √ "Fearless and Focused" series conducted by the Business Assistance Center.
- √ Streamlines Business Tax Receipt approval forms
- √ Launched a Shop Local web directory in conjunction with the Business Assistance Center.
- √ Completed a Home-Based Business brochure.

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities.

- √ Communications & Marketing developed a welcome packet for new utility customers which provides the resident's Council member, voting district, trash pickup days and more, worked with Flagler Emergency Services to update the Disaster Preparedness Guide.
- √ The video production team produced videos to promote and showcase a variety of events including patriotic ceremonies, the Tree Lighting; the Starlight Parade; dedication of the Flight of Life sculptures; dedication of the Bicycle Maintenance Station at Linear Park; the USTA Men's Futures Tennis Tournament; the Veterans Day ceremony; the Seafood Festival; Arbor Day; Food Truck Tuesdays, the annual Principals Luncheon.
- √ Human Resource Staff members participated in the first Customer Service training session offered at Daytona State College.

Division: Economic Development

Goal 2: To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

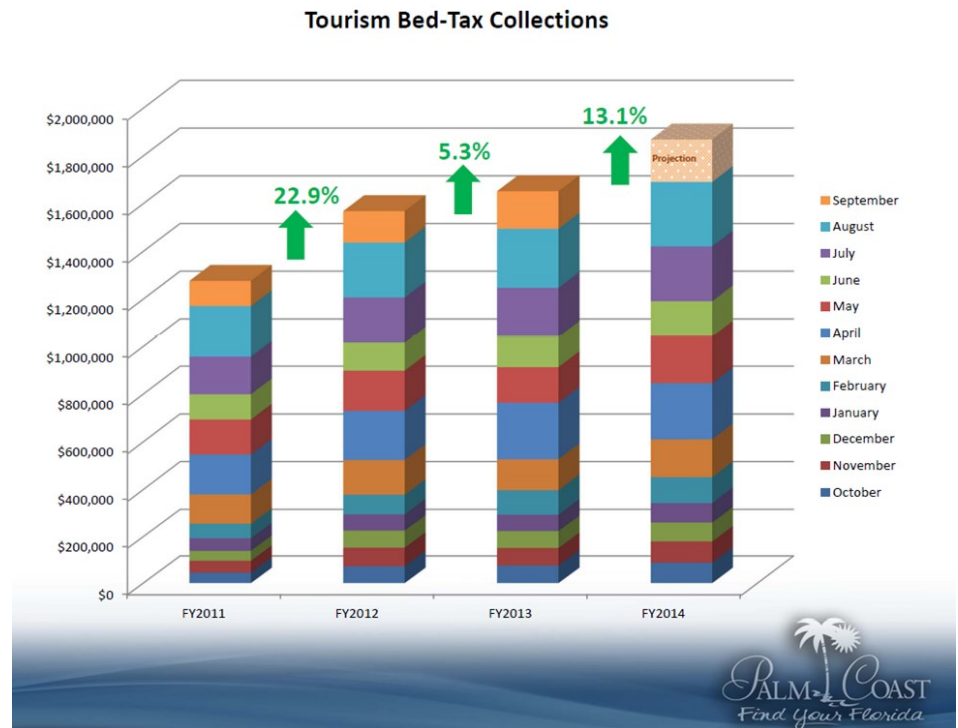
Objective 2.1: To develop an evaluation matrix to assess the implementation of Prosperity 2021

Strategy 2.1.1: Inventory progress to date and update projects and programs

Approach: 2.1.1.2: Continue to grow the economic benefits resulting from special events and sport tournaments

Results: Tourism bed-tax collections have continued to rise annually since fiscal year 2011.

2015 Target: Continue to work with the Tourist Development District to find ways to increase the number of tournaments from previous years.



Division: City Clerk's Office

Goal 3: To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses.

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

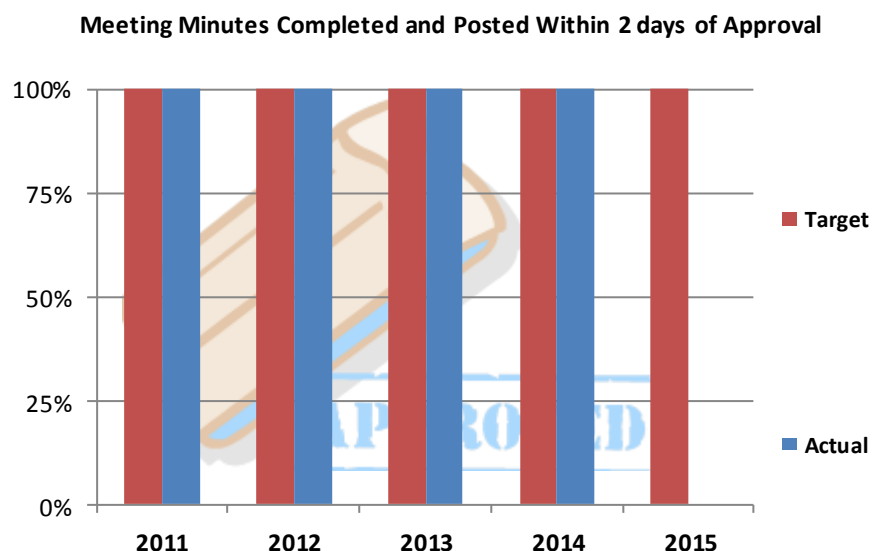
Strategy 3.2.1: Review existing operational procedures and policies

Approach: 3.2.1.18: Deliver services in an efficient, cost-effective manner

Results: All meeting minutes were completed with 2 days of approval.

All meeting agendas were posted at least 5 days prior to a public meeting.

2015 Target: Same as 2014



Division: Human Resources

Goal 6: To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

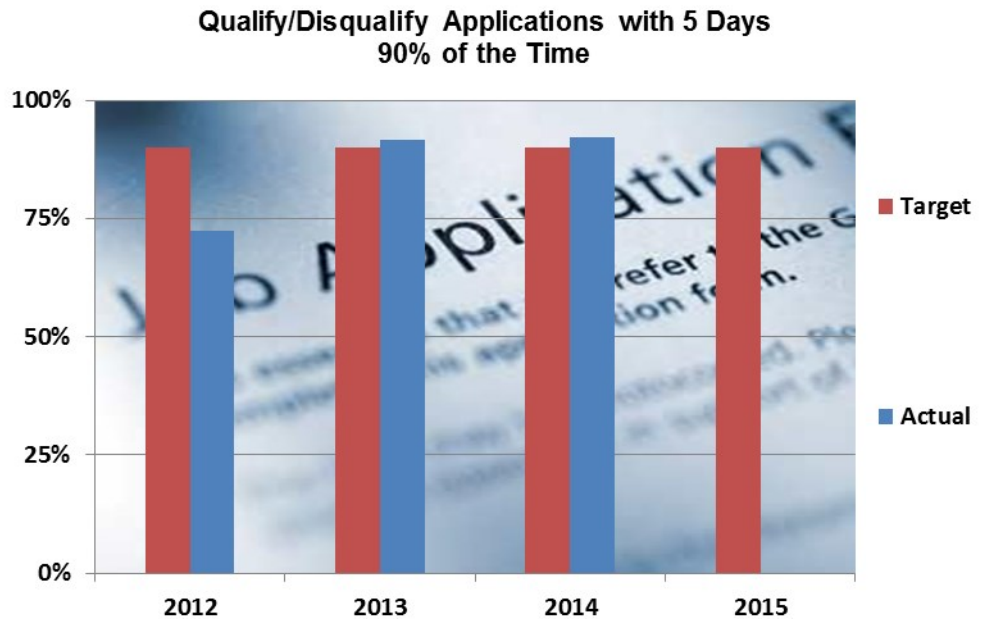
Objective 6.1: To develop a program to improve staff retention and recognize individual skill and talents

Strategy: 6.1.1: A program to identify individual skills and foster improvement of professional skills

Approach: 6.1.1.9: Ensure efficient processing of employee applications

Results: For fiscal year 2014, applications were qualified or disqualified within 5 days, 92% of the time, meeting the goal of this measure.

2015 Target: Same as 2014



City Manager's Office

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 322,923	\$ 322,412	\$ 321,821	\$ 333,201	\$ 11,380
Operating Expenditures	33,183	36,351	40,102	38,053	(2,049)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 356,106	\$ 358,763	\$ 361,923	\$ 371,254	\$ 9,331

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
City Manager	52	1.00	1.00	1.00	-
Executive Assistant to the City Manager	13	1.00	1.00	1.00	-
Total Full-time		2.00	2.00	2.00	-
<u>Part-time/Temporary</u>					
Customer Service Rep	6	-	1.00	1.00	-
Total Part-time/Temporary		-	1.00	1.00	-
Total Personnel		2.00	3.00	3.00	-

Communications and Marketing

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 141,588	\$ 121,718	\$ 245,483	\$ 258,051	\$ 12,568
Operating Expenditures	69,236	56,602	99,729	95,312	(4,417)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 210,824	\$ 178,320	\$ 345,212	\$ 353,363	\$ 8,151

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Communications & Marketing Manager	20	1.00	1.00	1.00	-
Digital Communciations Coordinator	14		1.00	1.00	-
Video Production Coordinator	16		1.00	1.00	-
Total Full-time		-	3.00	3.00	-
<u>Part-time/Temporary</u>					
Community Relations Coordinator	20	1.00	1.00	1.00	-
Customer Service Representative I	6	1.00	-	-	-
Total Part-time/Temporary		2.00	1.00	1.00	-
Total Personnel		2.00	4.00	4.00	-

Purchasing and Contracts Management

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 257,160	\$ 246,235	\$ 227,503	\$ 239,031	\$ 11,528
Operating Expenditures	22,758	20,129	21,889	21,946	57
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 279,917	\$ 266,364	\$ 249,392	\$ 260,977	\$ 11,585

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Contracts Administrator	18	1.00	1.00	1.00	-
Purchasing Manager	18	1.00	1.00	1.00	-
Purchasing Technician	7	2.00	1.00	1.00	-
Total Full Time		4.00	3.00	3.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		4.00	3.00	3.00	-

Economic Development

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 84,172	\$ 70,103	\$ 52,720	\$ 90,820	\$ 38,100
Operating Expenditures	88,523	101,243	122,003	128,229	6,226
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	50,000	75,000	25,000
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 172,696	\$ 171,346	\$ 224,723	\$ 294,049	\$ 69,326

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Senior Planner	17	0.50	0.50	-	(0.50)
Administration Coordinator	18	-	-	1.00	1.00
Total Full-time		-	-	1.00	1.00
<u>Part-time/Temporary</u>					
Event Coordinator	16	1.00	-	-	-
Total Part-time/Temporary		1.00	-	-	-
Total Personnel		1.00	-	1.00	1.00

Summary of Changes

The Senior Planner position, previously charged 50/50 to the Planning and Economic Development budgets, has been reclassified to Administration Coordinator and will be charged 100% to the Economic Development budget. The increase in expenditures budgeted for fiscal year 2015 personal services is the result of this change.

City Clerk's Office

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 96,972	\$ 93,883	\$ 94,998	\$ 100,492	\$ 5,494
Operating Expenditures	33,716	27,593	44,988	47,624	2,636
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 130,688	\$ 121,475	\$ 139,986	\$ 148,116	\$ 8,130

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	NetChange FY14-15
<u>Full-time</u>					
Paralegal	17	0.50	0.50	0.50	-
Records Coordinator	11	1.00	1.00	1.00	-
Total Full-time		1.50	1.50	1.50	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		1.50	1.50	1.50	-

Human Resources

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 194,236	\$ 236,326	\$ 247,121	\$ 322,326	\$ 75,205
Operating Expenditures	97,038	104,980	128,923	131,696	2,773
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 291,274	\$ 341,306	\$ 376,044	\$ 454,022	\$ 77,978

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Human Resources Manager	18	1.00	1.00	1.00	-
Compensation Analyst	15	-	-	1.00	1.00
Human Resources Technician	10	2.00	2.00	2.00	-
Human Resources Assistant	8	1.00	1.00	1.00	-
Total Full-time		2.00	4.00	5.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		2.00	4.00	5.00	1.00

Summary of Changes

A Compensation Analyst position has been included in the fiscal year 2015 budget. The increase in budget for fiscal year 2015 personal services is the direct result of this new position.

Law Enforcement

General Fund

The Flagler County Sheriff's Office has the solemn duty of serving and protecting the citizens of our great county. Additional law enforcement services are provided to the City of Palm Coast citizens through a contract with the Flagler County Sheriff's Office (FCSO). FCSO is dedicated to providing full-time law enforcement services to the city of Palm Coast, and all unincorporated areas of Flagler County. The Uniform Patrol Section is the backbone of the agency and is the most visible section at the Sheriff's Office. These deputies are specially trained and equipped with cutting edge technology allowing them to handle all situations which may affect our community. The Sheriff's Office prides itself on providing our citizens with the highest level of law enforcement services.



1001 Justice Lane
Bunnell, FL 32110
(386) 437-4116
FAX: (386) 586-4820

Flagler County Sheriff's Office
James L. Manfre
Accountability – Integrity - Respect



Law Enforcement

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	2,599,691	2,599,691	2,599,691	2,623,433	23,742
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 2,599,691</u>	<u>\$ 2,599,691</u>	<u>\$ 2,599,691</u>	<u>\$ 2,623,433</u>	<u>\$ 23,742</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

Law enforcement services are provided through a contract with the Flagler County Sheriff's Office.

Financial Services

Department Summary

The mission of the Financial Services Department is to help the City of Palm Coast meet its financial 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 department's core functions are central accounting, payroll services, accounts payable, accounts receivables, budgeting, local business tax receipts and utility billing. The department also provides investment and revenue advice to City Officials and oversees the annual audit to ensure compliance with state and federal laws.

The Local Business Tax Receipt Division (formerly Occupational Licensing) is responsible for the issuance of all Local Business Tax Receipts. The Division also issues Door to Door and Right of Way Solicitation Permits. This division also works closely with the City's Business Assistance Center (BAC).

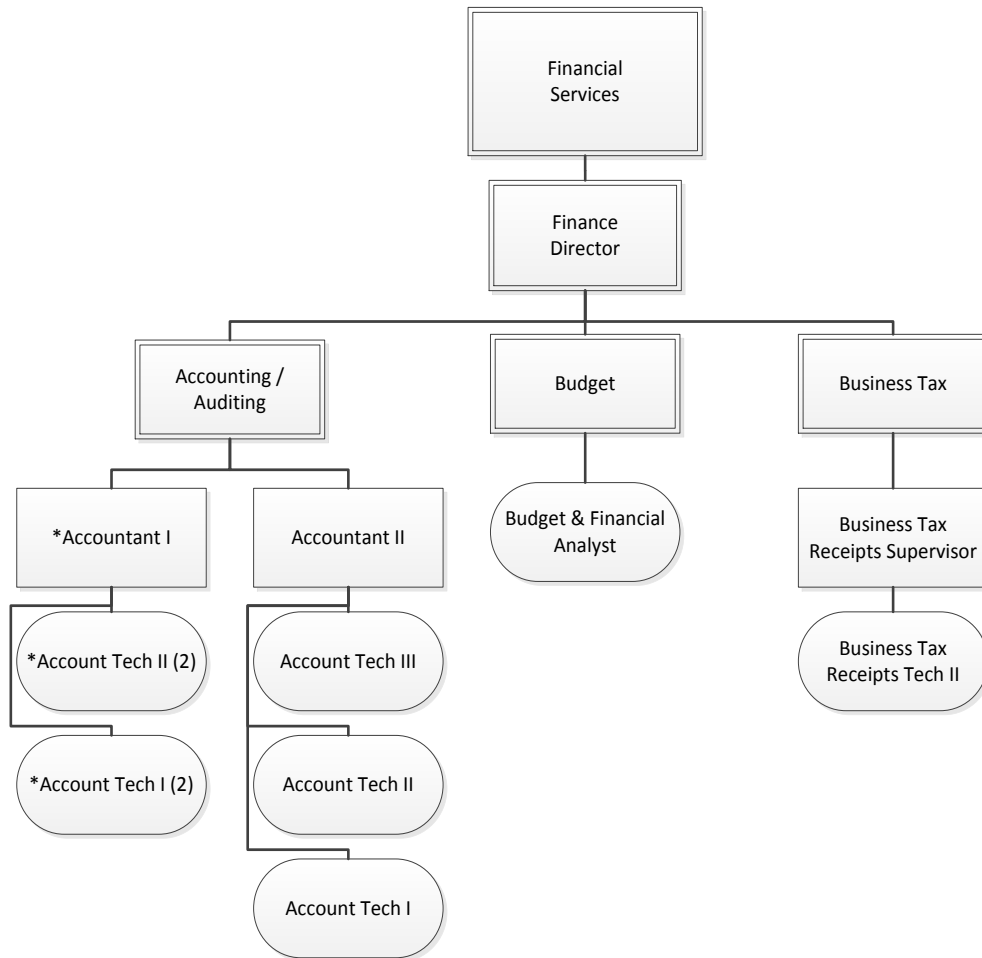
The Department performs all these functions with a streamlined staff structure by utilizing cross training, multi-tasking, matrix management and technology to achieve cost effective services for the City.

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the City of Palm Coast for its comprehensive annual financial report thirteen consecutive years. The City of Palm Coast also received the GFOA Distinguished Budget Presentation Award for eleven consecutive years.



Financial Services

Organizational Chart



* Utility billing, a division of Financial Services, is funded by the Utility Fund and all associated costs can be found within the Customer Service budget.



Financial Services

Department Objectives

GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021

Strategy 2.1.1 Inventory progress to date and update projects and programs

GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

Objective 3.1 Diversify our revenue sources

Strategy 3.1.1 Evaluate and target diversification of funding sources

Objective 3.2 Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1 Review existing operational procedures and policies

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost

Objective 3.3 Establish system to continually evaluate and enhance internal financial controls

Strategy 3.3.1 Create an anonymous reporting program to alert of potential financial improprieties

Strategy 3.3.2 Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents

Strategy 6.1.3 Develop an Employee Motivation and Reward Program

Objective 6.2 To develop in-house and identify external training opportunities for employees

Strategy 6.2.2 Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community

Financial Services

Measuring Performance

This past fiscal year, the finance staff worked diligently towards completing numerous objectives set forth in the City Council Strategic Action Plan. Below is a summary of these accomplishments:

Goal 3:

To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses.

- √ The Auditor Selection Process Policy was adopted by City Council
- √ The Fund Balance Policy was revised and adopted by City Council
- √ A long term financial planning document was developed and presented to City Council. This document will now serve as a guiding policy for future financial planning.
- √ A feasibility analysis was completed in coordination with the IT Department regarding the long-term funding for the City's 800 MHz radios. The funding plan will be implemented in FY 2015.
- √ A travel reimbursement workflow process has been implemented making the process electronic going forward. It is working well and has eliminated the need for paper forms.

Goal 6:

To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities.

- √ The City's first Annual Performance Measure Report, titled "Measuring Results", was developed and has received a Certificate of Distinction from the ICMA Center for Performance Measurement which recognizes jurisdictions that have excelled in local government performance measurement.
- √ The GFOA Budget Presentation award was received for the FY 2014 budget
- √ The GFOA Certificate of Achievement for Excellence in Financial Reporting was received for the FY 2013 CAFR
- √ The City's first Popular Annual Financial Report (PAFR) was developed and submitted to the GFOA for recognition and is pending peer review
- √ Approximately 256 hours of formal training was received by finance staff this year

Special Notes:

One area of the performance measures that will carry forward to fiscal year 2015 is the development of an Internal Controls Committee and implementation of a review process. In 2015 Financial Services will work to develop the committee and move forward with reviewing three processes per year in addition to putting in place a reporting hot-line.

Department: Financial Services

Goal 3: To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

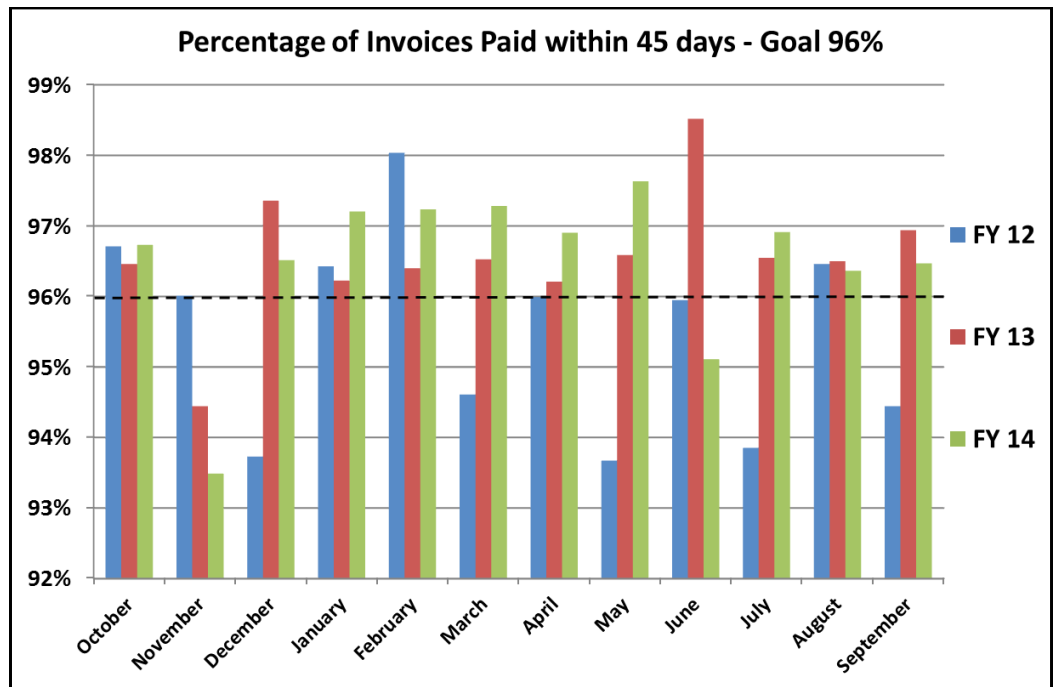
Objective 3.2: Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1: Review existing operational procedures and policies

Approach: 3.2.1.5: Pay all vendor invoices within 45 days of receipt within 96% of the time (reported monthly)

Results: Accounts payable continues to see swings during different months of the year in regards to this measure. Falling below 96% is most common during the month of November when the work load increases due to invoices being paid for the previous year as well as the next fiscal year. The annual average however, for fiscal year 2014, remains above 96%.

2015 Target: The target for fiscal year 2015 remains at 96%



Goal 6: To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

Objective 6.1: To develop a program to improve staff retention and recognize individual skill and talents

Approach: 6.1.3.2: Achieve award recognition for financial excellence

Results: Staff once again received GFOA award recognition for both budget presentation and financial reporting

2015 Target: Same as 2014

	Budget Presentation 6.1.3.2.a	Financial Reporting 6.1.3.2.b
2004	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2005	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2006	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2007	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2008	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2009	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2010	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2011	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2012	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2013	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2014	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Financial Services

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 511,649	\$ 512,534	\$ 536,186	\$ 570,368	\$ 34,182
Operating Expenditures	163,572	165,573	163,570	165,357	1,787
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 675,221	\$ 678,107	\$ 699,756	\$ 735,725	\$ 35,969

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Finance Director	22	1.00	1.00	1.00	-
Accountant II	15	1.00	1.00	1.00	-
Accounting Technician III	12	1.00	1.00	1.00	-
Budget & Financial Analyst	12	1.00	1.00	1.00	-
Business Tax Receipts Supervisor	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	8	1.00	1.00	1.00	-
Total Full-time		8.00	8.00	8.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		8.00	8.00	8.00	-

Community Development

Department Summary

The Community Development Department consists of four main functions; Capital Projects, Planning, Code Enforcement and Building & Permitting and maintains the City's aesthetics, health, safety, and welfare, and the protection of our natural resources.

Capital Projects Division

The Capital Projects Division is responsible for managing construction of projects for the City.

Planning Division

The Planning Division focuses on implementing the Comprehensive Plan and Land Development Code to ensure a high quality of life in the City through a balanced approach to development review and analysis.

Code Enforcement Division

Code Administration: Oversees the enforcement of City Codes, including such nuisance issues as parking on the lawn, litter and debris, abandoned properties, overgrown conditions, noise complaints, animal control, wildfire mitigation and hazard trees.

Animal Control: Responds to calls for lost cats, dogs, animals running at large, cruelty to animals, abused and abandoned pets, and barking dogs. Dogs are not permitted to run at large, and must be leashed when in public or residential areas. Dogs in the open bed of a pickup truck must be confined or leashed with at least two tethers. Owners are responsible for picking up waste created by their dogs on public and private property. Pets are required to be licensed to enhance their chance of being re-united with their owners if lost.

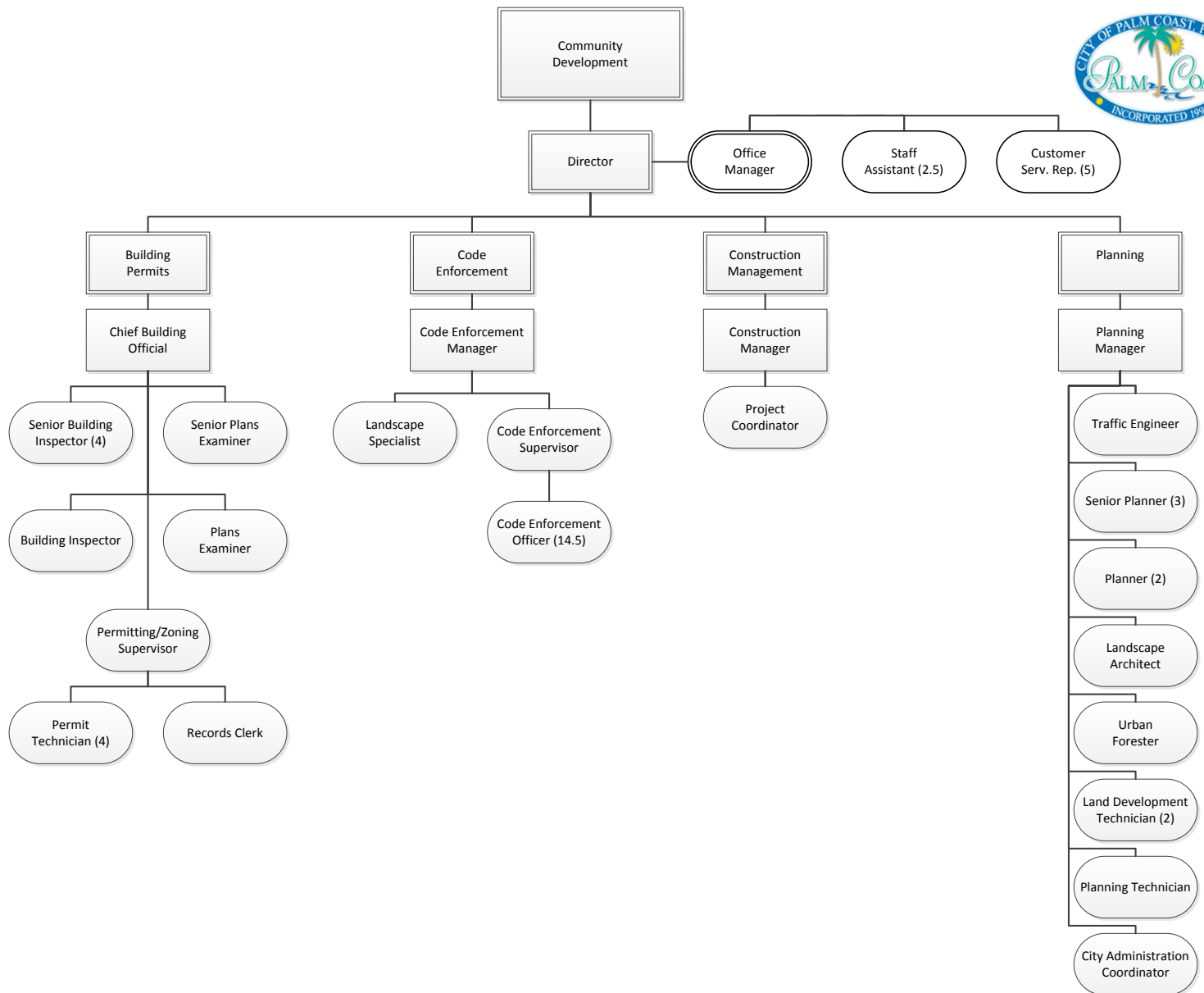
Urban Forestry/Wildfire Mitigation/Tree Removal: The risk of wildfire in the City of Palm Coast is substantial under seasonal climatic conditions and weather patterns. The City of Palm Coast has developed a hazard mitigation process to address the evolution of the City's development from a pine plantation to a residential community which includes selective mowing of brush. Such mitigation also helps the community conserve its natural resources for aesthetic, environmental, and Stormwater management purposes. The Wildfire Mitigation program works to ensure 30 feet of managed vegetation adjacent to residential structures.

Building and Permitting Division

The Building and Permitting Division enforces the Florida Building Code to ensure that all physical structures are constructed in compliance with all applicable codes, to ensure the public health, safety, and welfare. The responsibility of the Building Division includes; permitting, plan review, and inspection.

Community Development

Organizational Chart



Community Development

Department Objectives

GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment

Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts

Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement

Objective 1.2 To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately

Strategy 1.2.3 Keeping older neighborhoods attractive and relevant

GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and

Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success

Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities

GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in

Objective 3.2 Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1 Review existing operational procedures and policies

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create

Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects

Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for

Objective 5.2 Enhance safety measures throughout the community

Strategy 5.2.3 Seek partnerships to educate the public on safety concerns

Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities

Strategy 5.3.1 Share resources between organizations to broaden citizen experiences

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

Objective 6.2 To develop in-house and identify external training opportunities for employees

Strategy 6.2.2 Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community

Community Development

Measuring Performance

Goal 1 - To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

- √ Annual Action Plan updated for Community Development Block Grant.
- √ Turn lane analysis completed for Royal Palms Pkwy at Rickenbacker.
- √ TPO Reapportionment planning and transition process completed
- √ Park Impact fee analysis completed
- √ Completed State requirement for Evaluation and Appraisal Report (EAR).
- √ Bench Master Plan Implementation Strategy completed.
- √ Intergovernmental Agreement with Palm Coast Park CDD and Florida Landmark, LLC for transfer of property for 4-laning of Matanzas Woods Parkway and Matanzas Woods Parkway multi-use path
- √ Completed presentation and received approval of the reapportionment plan for the Volusia Transportation Planning Organization (to be renamed River to Sea TPO).

Goal 2 - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.

- √ Permitting for single family homes has increased 31% from FY 13 to FY 14
- √ Nine changes were implemented this year to provide a more seamless permitting and inspections process.
- √ 6 units purchased through the Neighborhood Stabilization Program.
- √ Completed the Rehab for 5 units through CDBG Housing Rehab Program

Goal 4 - To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife.

- √ Created an educational outreach program specific to the Florida Water Star and low impact development exhibit.
- √ Investigated possible software to inventory specimen trees at City facilities and created a maintenance plan for the trees.
- √ Completed the evaluation of the "Adopt-a-Median" program according to agreement criteria and effects on other City resources
- √ Offered environmental educational outreach to 10% of the Citizens of Palm Coast.

- ✓ Obtained approval of Green Development Incentive Ordinance to provide incentives to promote sustainable development.
- ✓ Christmas Tree recycling event
- ✓ Presented "Saving Green by Going Green" Workshop through a partnership with Public Works - Water Services Division.
- ✓ Finalized a Brochure for Green Incentives "Saving Green by Going Green in Palm Coast".
- ✓ Completed By-line Tree Article in News-Journal to educate citizens about oak trees in our community.
- ✓ Participated in two events to distribute City regulations and Water Wise educational materials.
- ✓ Evaluated the Green Local Government standards and inventoried additional points to elevate Green Local Government designation.
- ✓ Completed a feasibility study for alternative fueling stations.

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

- ✓ Landscape Architect passed exam to be a Waterwise Certifier.
- ✓ Planning Technician training completed for review of single family zoning related permits resulting in a positive increase in review time.
- ✓ Staff presented to FCCMA State Conference (Strategic Action Plan/LITE).

Division: Code Enforcement

Goal 1: To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

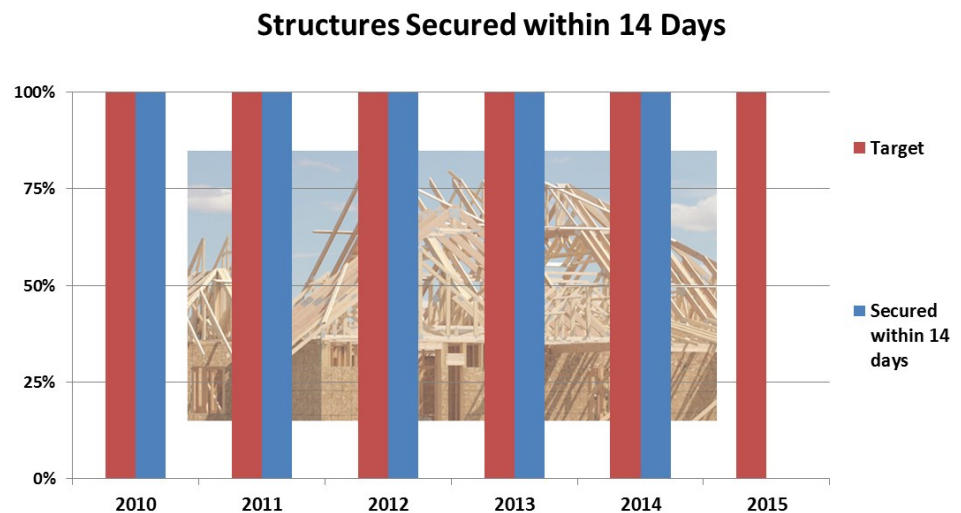
Objective 1.2: To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.3: Keeping older neighborhoods attractive and relevant

Approach: 1.2.3.6: Secure all abandoned structures within 14 days

Results: There were 8 abandoned structures in fiscal year 2014, all of which were secured within 14 days .

2015 Target: Same as 2014



Division: Planning

Goal 2: To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

Objective 2.2: To develop a "branding and marketing strategy" and establish criteria to measure success

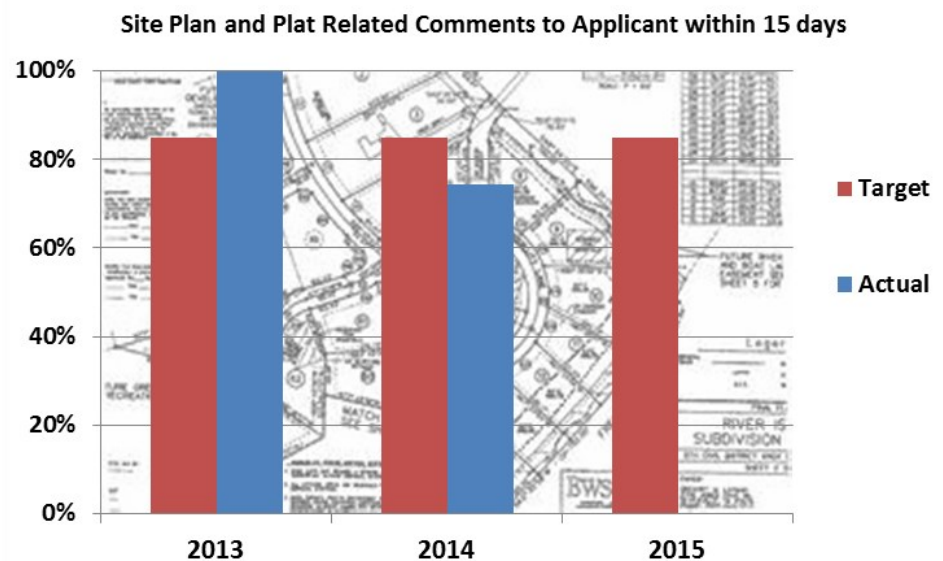
Strategy 2.2.2: Develop a campaign to highlight the City's economic strengths and opportunities

Approach: 2.2.2.7: Monitor permit review time

Measure: Provide initial site plan and plat related COPC comments to the applicant within 15 working days 85% of the time.

Results: Site plan and plat related comments were returned to the applicant within 15 working days only 74% of the time for fiscal year 2014.

2015 Target: Same as 2014



Division: Building Permits

Goal 2: To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.

Objective 2.2: To develop a "branding and marketing strategy" and establish criteria to measure success.

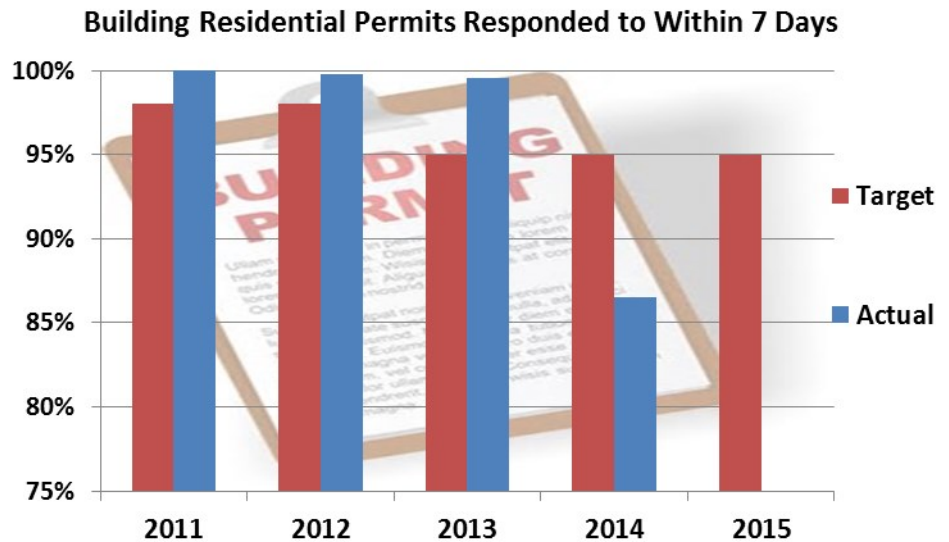
Strategy 2.2.2: Develop a campaign to highlight the City's economic strengths and opportunities

Approach: 2.2.2.8: Provide proper response time for inquiries

Measure: Provide initial response to new building residential permits within 5 working days (single family residence) from the time the permit is received 95% of the time.

Results: The fiscal year 2014 target was not met.

2015 Target: Same as 2014

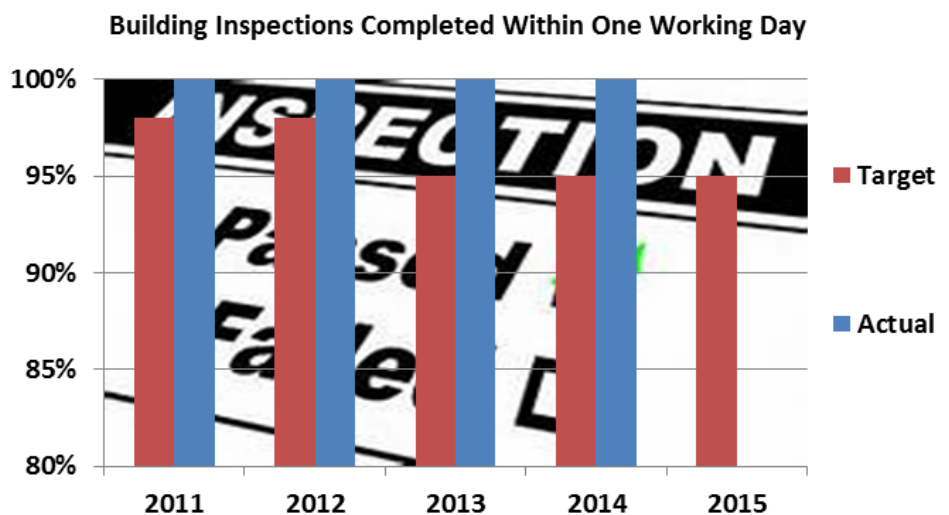


Approach: 2.2.2.9: Provide proper inspection and response time to complaints

Measure: Complete building inspections within one working day from the time the inspection is called in 95% of the time.

Results: The fiscal year 2014 target was met.

2015 Target: Same as 2014



Planning

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 1,107,003	\$ 1,174,281	\$ 1,342,974	\$ 1,419,510	\$ 76,536
Operating Expenditures	252,745	214,341	255,401	268,987	13,586
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,359,748	\$ 1,388,622	\$ 1,598,375	\$ 1,688,497	\$ 90,122

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Community Development Director	22	0.30	0.30	0.30	-
Planning Manager	20	1.00	1.00	1.00	-
Construction Manager	19	1.00	1.00	1.00	-
Landscape Architect	18	1.00	1.00	1.00	-
Administrative Coordinator	18	-	-	1.00	1.00
Senior Planner	17	3.50	4.50	4.00	(0.50)
Urban Forrester	16	1.00	1.00	1.00	-
Planner	15	2.00	2.00	2.00	-
Project Coordinator	15	1.00	1.00	1.00	-
Land Development Technician	13	2.00	2.00	2.00	-
Planning Technician	8	-	1.00	1.00	-
Senior Staff Assistant	8	-	-	1.00	1.00
Total Full-time		12.80	14.80	16.30	1.50
<u>Part-time/Temporary</u>					
Senior Planner	17	1.00	1.00	-	-
Senior Staff Assistant	8	1.00	1.00	-	-
Total Part-time/Temporary		2.00	2.00	-	-
Total Personnel		14.80	16.80	16.30	1.50

Summary of Changes

A Senior Staff Assistant position has been converted from part-time to full-time. A Senior Planner position has been reclassified to an Administration Coordinator. This position was previously charged 50% to the Planning budget and 50% to Economic Development. Beginning fiscal year 2015 it will now be charged 100% to Economic Development.

Building Permits

Building Permits Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 969,013	\$ 919,767	\$ 1,137,213	\$ 1,279,788	\$ 142,575
Operating Expenditures	336,941	307,043	315,974	314,061	(1,913)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	25,500	1,136,834	1,111,334
Contingency	-	-	52,217	-	(52,217)
Total Expenditures	\$ 1,305,955	\$ 1,226,810	\$ 1,530,904	\$ 2,730,683	\$ 1,199,779

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Community Development Director	22	1.00	1.00	1.00	-
Building Official	20	1.00	-	-	-
Chief Building Official	18	1.00	1.00	1.00	-
Senior Building Inspector	15	2.00	4.00	6.00	2.00
Senion Plans Examiner	16	-	1.00	1.00	-
Plans Examiner	15	2.00	2.00	2.00	-
Building Inspector	14	3.00	1.00	1.00	-
Officer Manager	12	-	-	0.30	0.30
Permit/Zoning Supervisor	13	1.00	1.00	1.00	-
Construction Inspector	12	2.00	-	-	-
Records Clerk	7	-	1.00	1.00	-
Permit Technician	8	3.00	3.00	3.00	-
Total Full-time		16.00	15.00	17.30	2.30
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		16.00	15.00	17.30	2.30

Summary of Changes:

Two growth related positions have been included in the fiscal year 2015 budget. A transfer in the amount of \$1,136,834 has been budgeted to transfer reserves from the Building Permits fund to the Capital Projects fund for the Building Department's portion of the City Hall construction costs.

Code Enforcement

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 1,385,971	\$ 1,463,775	\$ 1,527,495	\$ 1,576,635	\$ 49,140
Operating Expenditures	680,478	632,644	655,734	647,264	(8,470)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,066,449	\$ 2,096,419	\$ 2,183,229	\$ 2,223,899	\$ 40,670

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Community Development Director	22	0.30	0.30	0.30	-
Code Enforcement Manager	20	1.00	1.00	1.00	-
Code Enforcement Supervisor	14	2.00	1.00	1.00	-
Officer Manager	12	1.00	1.00	0.70	(0.30)
Code Enforcement Inspector	10	10.00	11.00	11.00	-
Animal Control Officer	10	2.00	2.00	2.00	-
Landscape Specialist	10	1.00	1.00	1.00	-
Tree Inspector	9	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	-
Records Clerk	7	1.00	-	-	-
Customer Service Representative I	6	2.00	5.00	5.00	-
Data Entry Clerk	5	1.00	-	-	-
Total Full-time		24.30	25.30	25.00	(0.30)
<u>Part-time/Temporary</u>					
Code Enforcement Inspector	10	1.00	1.00	1.00	-
Customer Service Representative I	6	1.00	-	-	-
Total Part-time/Temporary		2.00	1.00	1.00	-
Total Personnel		26.30	26.30	26.00	(0.30)

Summary of Changes

One-third of the Office Manager position will now be charged to the Building Permits Fund to properly distribute the burden across the Community Development divisions.

Fire

Department Summary



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 business inspections and public education. With the increase in sport activities at the local schools and the City's running series, the Fire Department provides rapid advanced medical service with Medical Emergency Response Vehicle (MERV's) units.

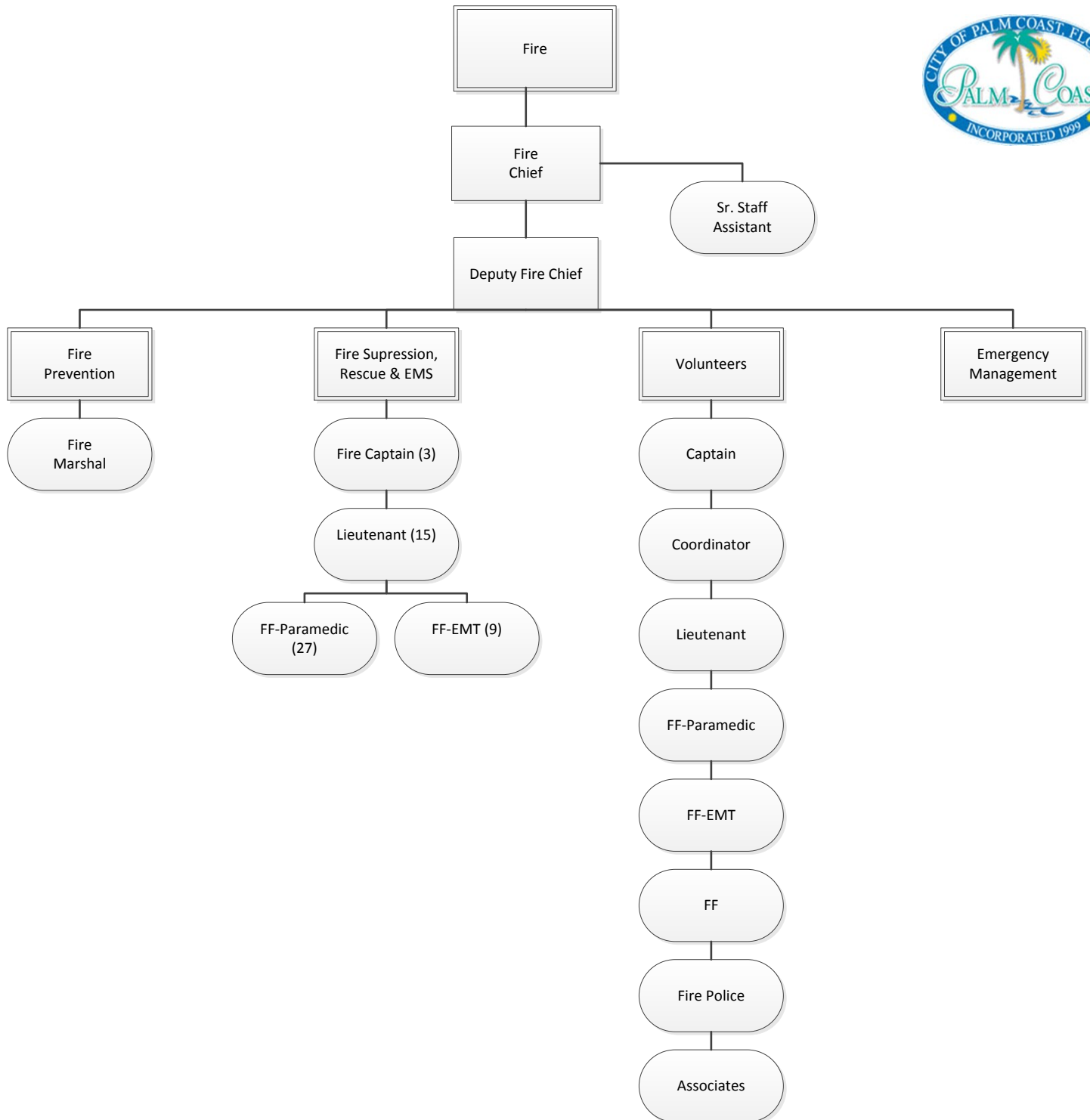
Three new stations were opened in fiscal year 2009, one of which also houses Fire Administrative Offices. A total of 58 FTE's, 25 Volunteer Firefighters and 15 Volunteer Fire Police members operate out of 5 fire stations located throughout the City. The Department is licensed for Advanced Life Support (ALS), non-transport with all front line apparatus licensed for ALS service. The results of a station location/fire response zone evaluation study conducted by an outside consulting firm as well as an Insurance Services Organization survey, will likely result in the need for additional stations and services throughout the City in the future. (The City I.S.O rating is currently a 4).

All front line fire apparatus are equipped with laptop technology interfaced with the Flagler County Sheriff's Office Computer Automated Dispatch system. A traffic signal control system has also been installed in front line fire apparatus to allow responding emergency apparatus, when responding to an incident, the ability to control traffic lights in order to reach their destination with minimal traffic delays.



Fire

Organizational Chart



Fire

Department Objectives

GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

Objective 3.2 Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1 Review existing operational procedures and policies

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for

Objective 5.2 Enhance safety measures throughout the community

Strategy 5.2.3 Seek partnerships to educate the public on safety concerns

Strategy 5.2.4 ISO standard improvement throughout the Organization

Approach 5.2.4.2 Strive for improved ISO rating for fire protection according to the recommendations of last evaluation

Strategy 5.2.6 Create, maintain and conduct staff training with implementation of the Comprehensive Emergency Management Plan

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

Objective 6.2 To develop in-house and identify external training opportunities for employees

Strategy 6.2.1 Create a comprehensive training program

Fire

Measuring Performance

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ Initiated study to seek in house technicians to maintain CAD to minimize external costs
- √ Initiated a feasibility study to seek an in house technician to maintain fire apparatus and small equipment to minimize external costs.

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

- √ Rolled out 5 presentations for the City Website:
 - Disaster Preparedness
 - Health and Safety in the Workplace
 - Health and Safety in the Home
 - Our Role in the Community
 - Seasonal Risks and All Weather Awareness
- √ Completed 100% of all businesses inspected by Fire Safety Inspector
- √ Completed 100% of pre-fire planning for all business by engine companies
- √ Established a Fire Prevention and Community Outreach team to develop an outline for the future of public education
- √ Established a Fire Prevention and Community Outreach team to develop an outline for the future of public education.

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

- √ Streamlined the fire training by fully activating “Target Safety” training component
- √ Began a mentoring program for the promotional advancement of firefighters to the lieutenant position.
- √ Revamped the “Fire Employee Evaluations” form to be more task specific

Special Notes:

One area of the performance measures which will carry forward to 2014 is related to improving the ISO rating for fire protection. The measure has been re-evaluated and broken into smaller measures to make it more manageable in the future as well as to allow progress towards this objective to be better tracked.

Department: Fire

Goal 3: To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

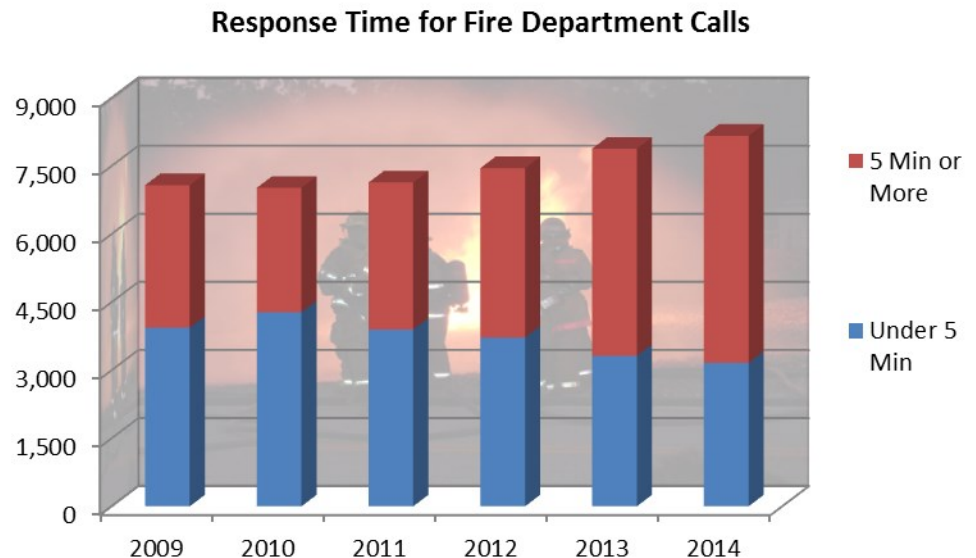
Strategy 3.2.1: Review existing operational procedures and policies

Approach 3.2.1.30: Explore methods to better align resources to ensure efficient delivery of services

*New Approach for 2015

2015 Target:

- (a) Inventory and evaluate duplication of fire and emergency services between other applicable agencies and present findings to City Council.
- (b) Coordinate with Flagler County on the use of EMS resources
- (c) Track and report quarterly on fire and emergency services “Calls for Response” on all responses 0-5 minutes, 6-8 minutes and any response times over 8 minutes.
- (d) Create a tracking mechanism for all call response times 6 minutes or more as to the delay in response to include “Out of COPC District for Emergency Calls”, “Out of Zone for emergency calls”, “Unavailable / Call in zone”, “Fire Training in zone”, Fire training out of zone”



Fire

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 5,082,377	\$ 5,131,340	\$ 5,209,201	\$ 5,309,308	\$ 100,107
Operating Expenditures	1,934,578	2,012,231	2,238,110	2,125,916	(112,194)
Capital Outlay	-	173,049	119,000	-	(119,000)
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 7,016,955	\$ 7,316,620	\$ 7,566,311	\$ 7,435,224	\$ (131,087)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Fire Chief	22	1.00	1.00	1.00	-
Deputy Fire Chief	20	1.00	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	29.00	27.00	27.00	-
Fire Inspector	12	0.50	-	-	-
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		61.50	59.00	58.00	(1.00)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		61.50	59.00	58.00	(1.00)

Summary of Changes

A full-time Staff Assistant position which has been vacant for several years has been eliminated for the fiscal year 2015 budget.

Public Works

Department Summary

Public Works, through its various divisions, is responsible for providing the City's water and wastewater services and for maintaining City infrastructure including city buildings, streets and bridges, drainage systems and park facilities.

The Customer Service Division manages the front desk operations at the main City offices and the Utility office as well as staffing of a call center to handle incoming calls to the City. Primarily dealing with utility and stormwater accounts, the Customer Service Representatives are also equipped to help residents and customers with all types of city-related subjects. In 2014, Customer Serviced handled over 97,000 calls.

The Streets Division is tasked with maintaining the City rights-of-way and all associated infrastructure – pavement, sidewalks, signs and traffic signals. The Streets Division also picks up the litter, mows the grass on the side of the road and maintains the beautiful landscaping along the parkways. In 2013, an additional landscape crew was added to take over the maintenance of the portion of the parkway landscaping that was formerly contracted out.

The City's swales and ditches that are an integral part of the community-wide drainage system are maintained by the Stormwater Operations Division. Funded by stormwater fees, the division is responsible for maintenance and improvements to the stormwater runoff collection system including roadside swales, cross ditches, culvert pipes and catch basins.

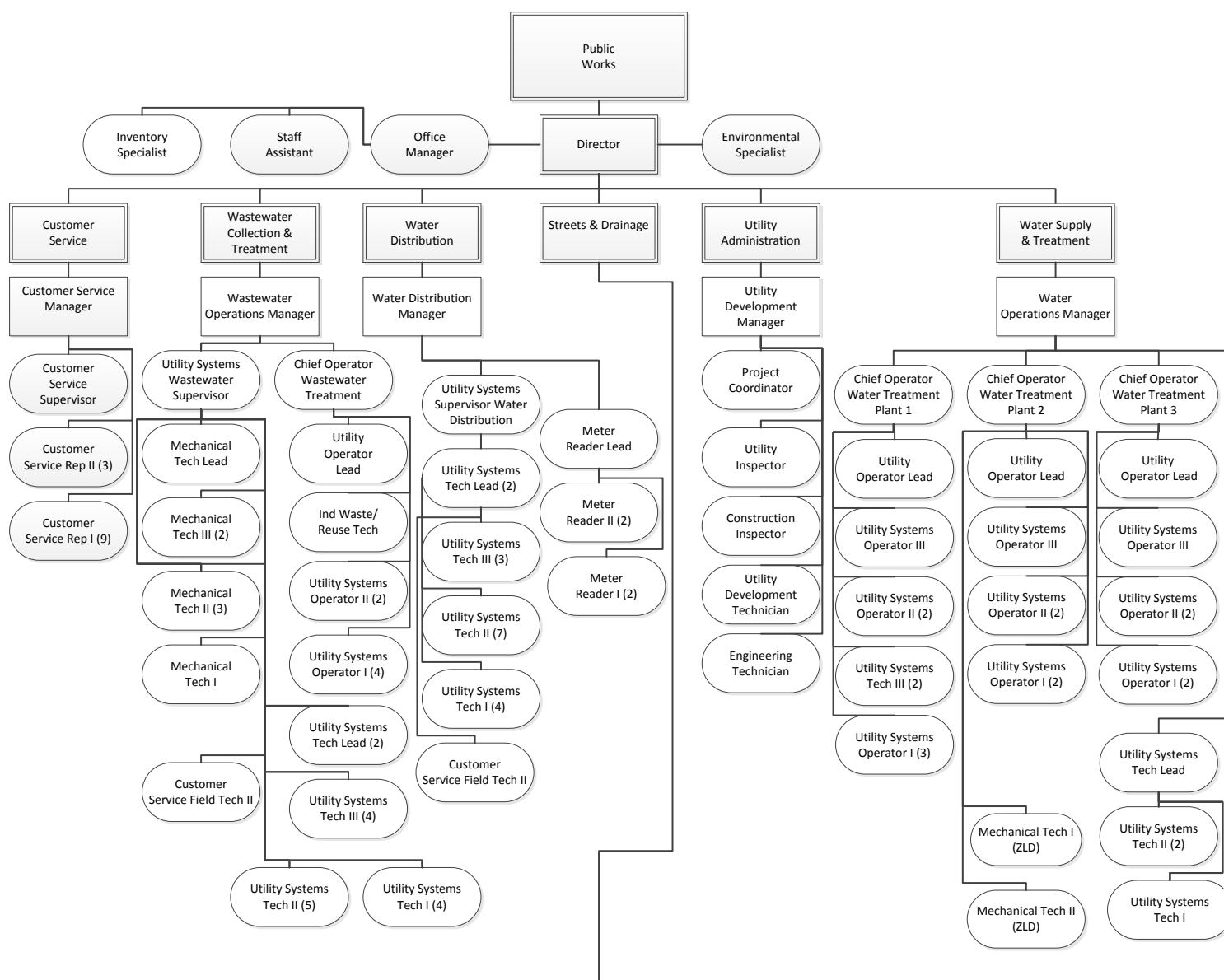
The Utility Division provides water, wastewater and reuse services to the City of Palm Coast and surrounding areas. The Utility operates as an enterprise fund utilizing its operating revenues and capacity fees to cover its expenses with no support from tax dollars. It is the responsibility of the Utility 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 agencies 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.

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 and charges from the user departments provide the revenues necessary to accomplish this task.

The Public Works Department is also responsible for the maintenance of all city-owned facilities such as the Community Center, Frieda Zamba Pool, City-owned offices and all of the City parks including sports fields, playgrounds and the miles of trails and pathways.

Public Works

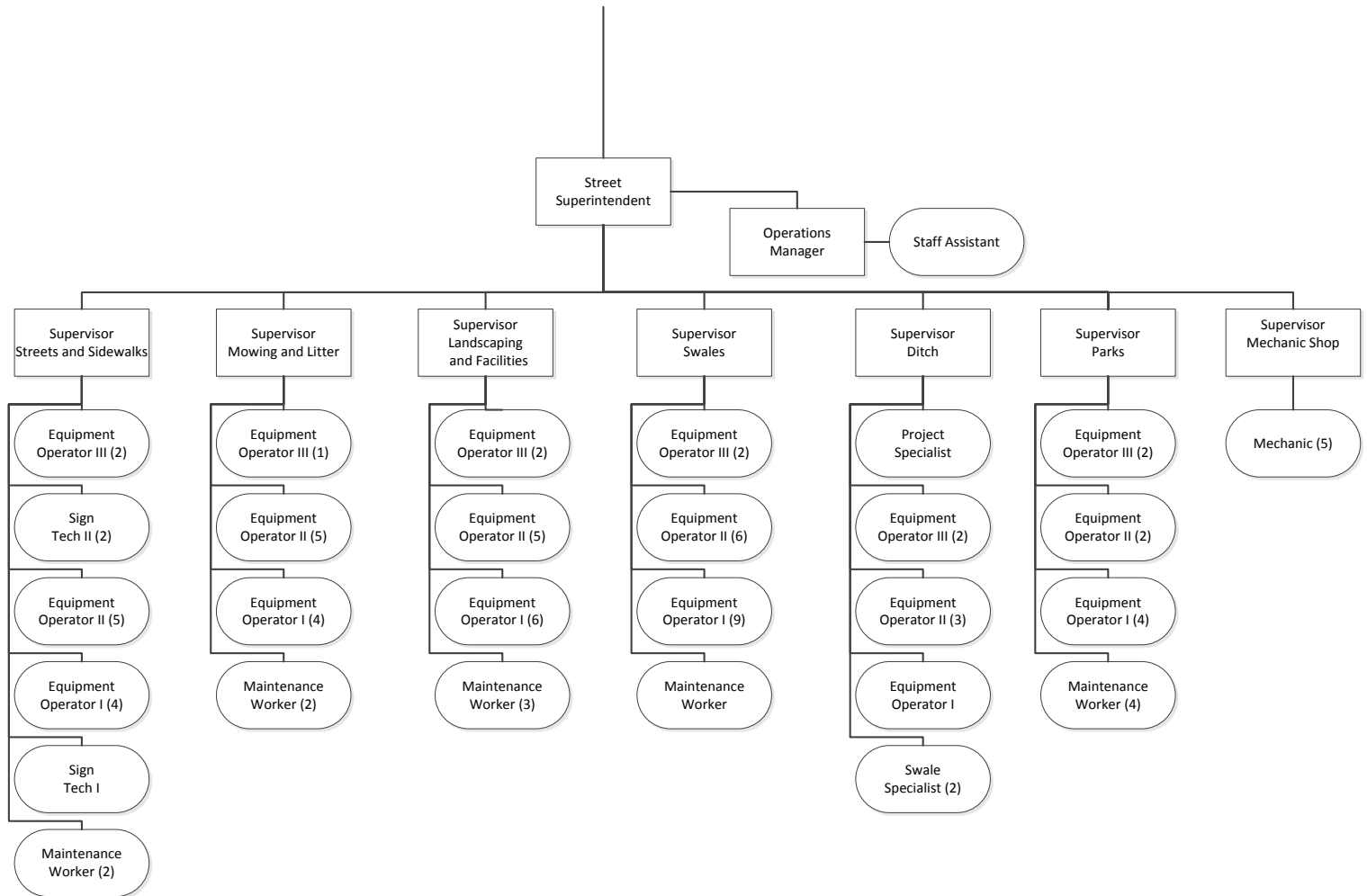
Organizational Chart



Public Works

Organizational Chart

(continued)



Public Works

Department Objectives

GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts

Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement

Objective 1.2 To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately

Strategy 1.2.3 Keeping older neighborhoods attractive and relevant

GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

Objective 3.1 Diversify our revenue sources

Strategy 3.1.2 Seek private / public partnerships

Objective 3.2 Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1 Review existing operational procedures and policies

Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife

Objective 4.1 To develop programs to enhance our water conservation strategies

Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply

Strategy 4.1.2 Target expansion opportunities to utilize reclaimed water through established City processes

Objective 4.3 Evaluate current "Green" initiatives and targeted projects that are sustainability

Strategy 4.3.1 Reduce waste through sustainable practices

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

Objective 5.2 Enhance safety measures throughout the community

Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards

Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

Objective 6.2 To develop in-house and identify external training opportunities for employees

Strategy 6.2.1 Create a comprehensive training program

Public Works

Measuring Performance

Goal 1 - To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

- √ Construction of the Zero Liquid Discharge (ZLD) project 86% complete.
- √ Completed construction of the Beachside Wastewater pump station and force main which provides bulk wastewater service to Flagler County utilities at Beverly Beach.
- √ Installed a 4" reuse main from Old Kings Road to Holland Park to provide irrigation to the park.
- √ 50 miles of swale rehab completed.

Goal 4 - To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife.

- √ Received \$1.9 million in grants for water conservation and/or alternative supply projects.
- √ Relocated 31 palm trees from Palm Coast Pkwy to the Indian Trails Sports Complex.
- √ Wastewater crews continued the aggressive program to curb inflow/infiltration by completing smoke testing of 262,686 feet of pipe, inspecting via CCTV 194,939 feet of gravity sewers, sealing 27 manholes, repairing 67 sewer laterals, installing 35 point repairs and replacing 627 clean out caps.

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

- √ Staff began a joint training program in the field of Water Treatment Plant Operation in conjunction with Flagler Technical Institute. Several students from the program have since been hired by the City and a second class has now begun.
- √ The Wastewater Treatment Plan won two safety awards. One from the Florida Water and Pollution Control Operators Association and one from the Florida Water Environment Association.
- √ Palm Coast Top Ops team won both the State and National competitions.
- √ Staff Environmental Specialist received two awards from Southeast Desalting Association to include their 2014 Distinguished Service Award for his contribution to the association serving on their board for 14 years and the Educator of the Decade award for developing and teaching of their membrane operator certification course.

Division: Facilities Maintenance

Goal 1: To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

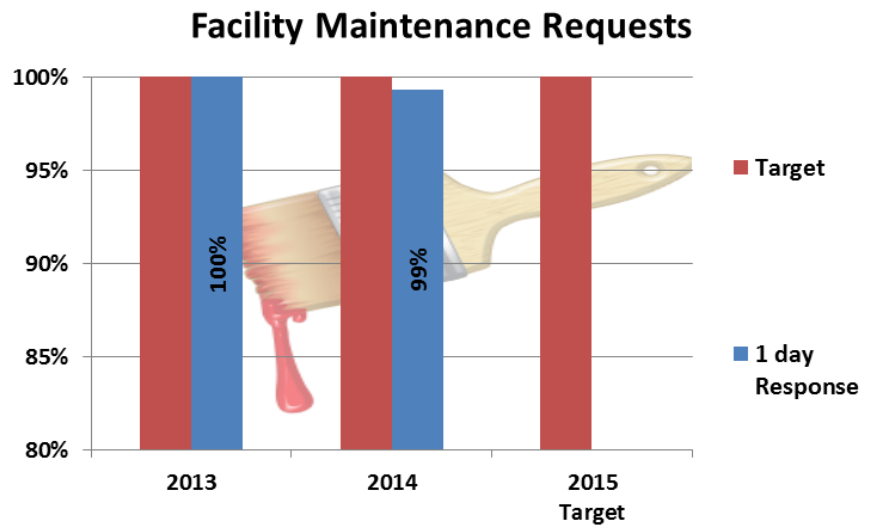
Objective 1.2: To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.2: Coordinate facility capacity upgrades to meet the City's growth needs appropriately

Approach: 1.2.2.12: Inspect and maintain City facilities

Results: 581 out of 585 facility requests were responded to within 1 day.

2015 Target: Same as 2014



Division: Water Distribution

Goal 3: To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value added services to residents and businesses

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

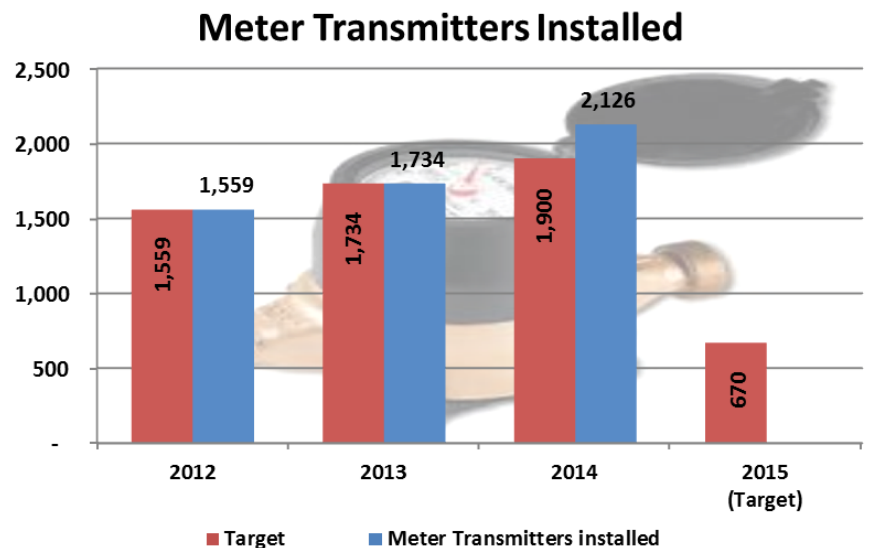
Strategy 3.2.1: Review existing operational procedures and policies

Approach: 3.2.1.14: Install meter transmitters to reduce meter reading time, improve efficiencies and record water consumption

Results: The fiscal year 2014 target of 1,900 meter transmitters to be installed was exceeded.

2015 Target: Install 670 meter transmitters.

The number of meter transmitters to be installed for fiscal year 2015 is targeted significantly less than previous years. This is due to budgetary constraints as a result of brass pricing increases. The addition of approximately 200 new home installations is also anticipated and will affect this number. Though the Performance Measure is only 670 new transmitter installations we hope to be able to install more if the brass increase is less than expected and if the number of new homes does not reach the projected levels.



Division: Water Operations

Goal 4: To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife

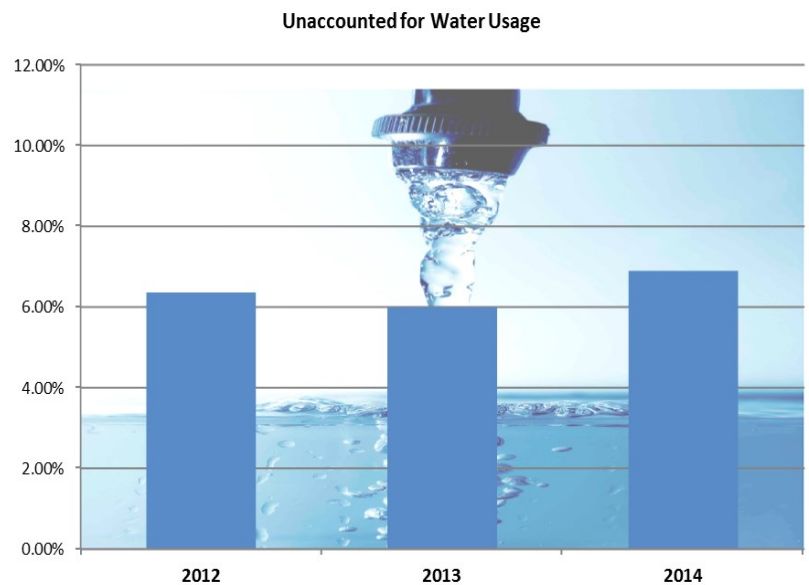
Objective 4.1: To develop programs to enhance our water conservation strategies

Strategy 4.1.1: Utilize nature's water supply resources effectively for water supply

Approach: 4.1.1.9: Monitor water loss

Results: Unaccounted for water loss remains on annual average below 10%

2015 Target: Maintain annual average below 10%



Division: Customer Service

Goal 4: To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife

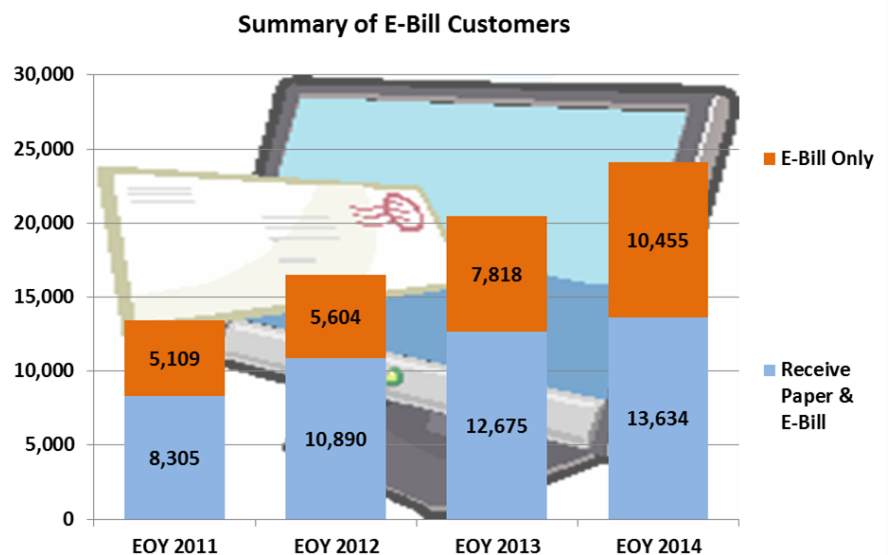
Objective 4.3: Evaluate current "Green" initiatives and targeted projects that are sustainability

Strategy 4.3.1: Reduce waste through sustainable practices

Approach: 4.3.1.4: Encourage the public to utilize paperless options

Results: The number of customers receiving electronic bills has increased 18% from FY 2013 to FY 2014. The number of customers receiving electronic bills only has increased by 8%.

2015 Target: Customer service will continue to do 6 promotions per year regarding electronic billing options.



Division: Water Quality

Goal 1: To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

Objective 1.2: To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.3: Keeping older neighborhoods attractive and relevant

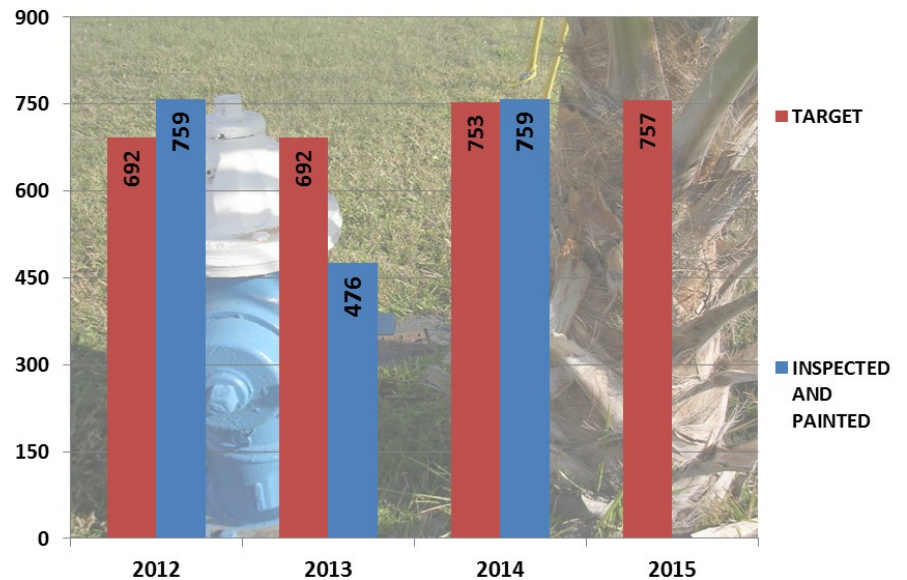
Approach: 1.2.3.9: Maintain Fire Hydrants

(a) *Inspect and paint 20% of all 3784 (757) City fire hydrants each year.*

Results: 20% of all City owned fire hydrants were inspected and painted in fiscal year 2014.

2015 Target: Same as 2014

City Fire Hydrants Inspected and Painted Each Year

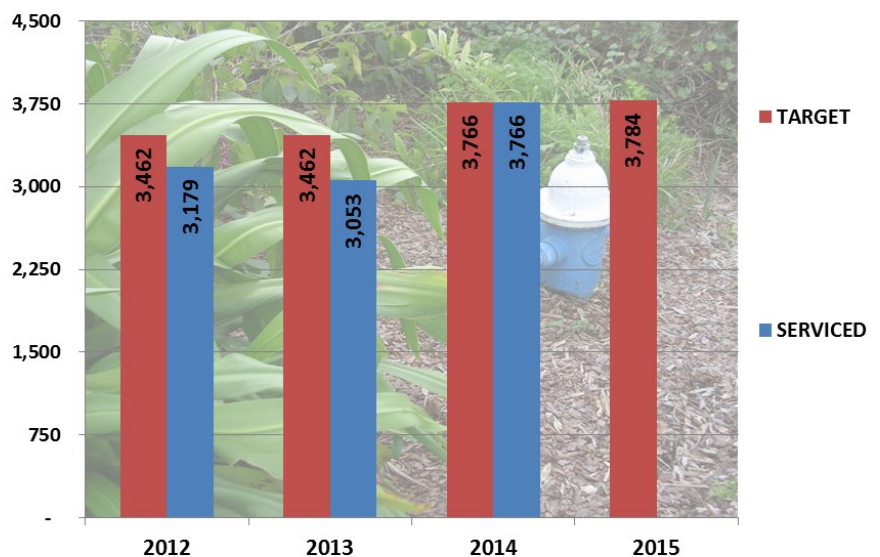


(b) *Service 100% of all 3784 City fire hydrants each year.*

Results: All City owned fire hydrants were serviced in fiscal year 2014.

2015 Target: Same as 2014

City Fire Hydrants Serviced Each Year



Division: Stormwater Operations

Goal 1: To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

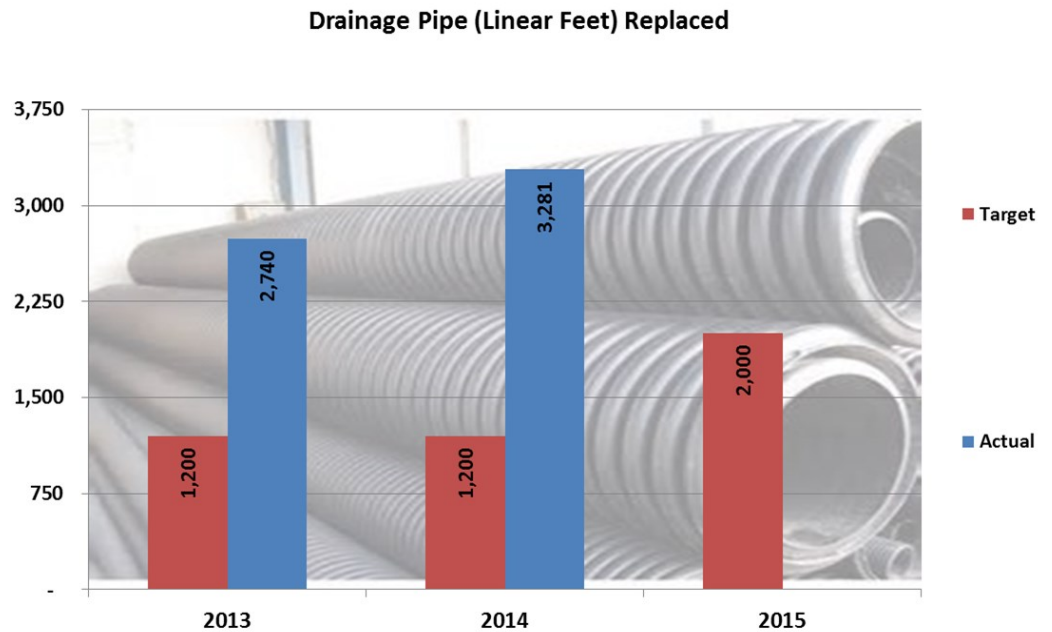
Objective 1.1: To enhance infrastructure in order to maintain quality neighborhoods and business districts

Strategy 1.1.1: Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement

Approach: 1.1.1.5: Replace 2,000 LF of drainage pipe per year. (Budget Based)

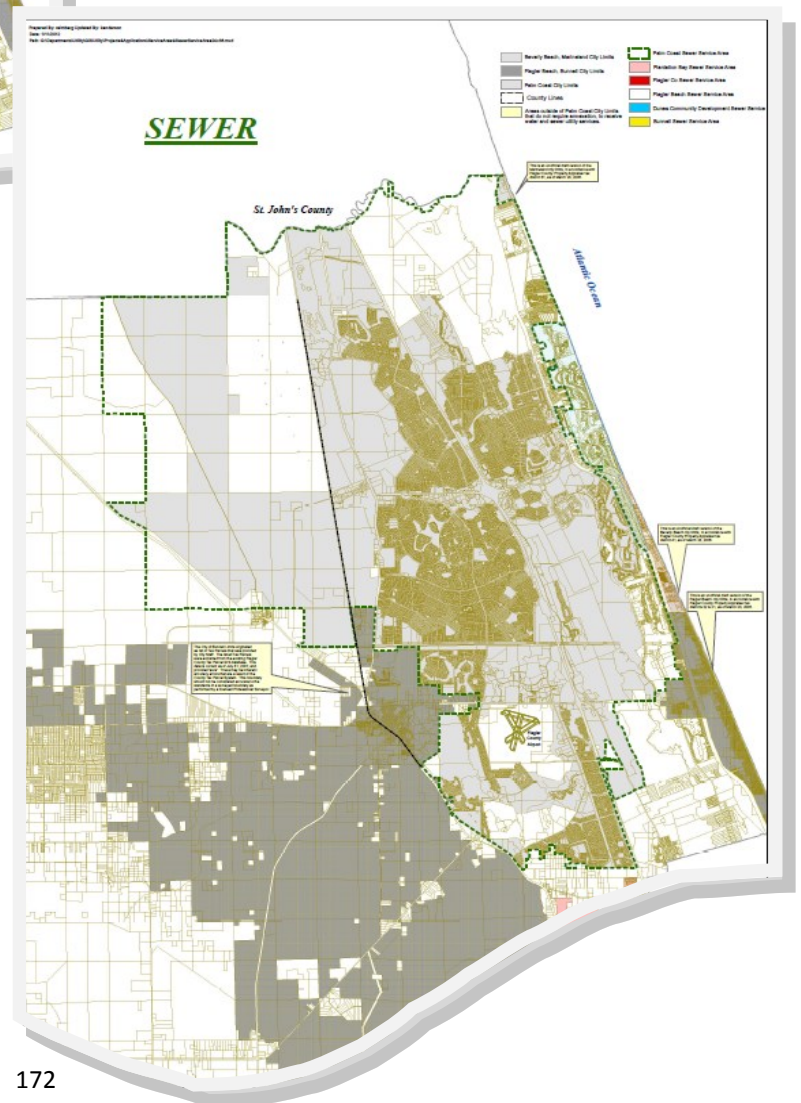
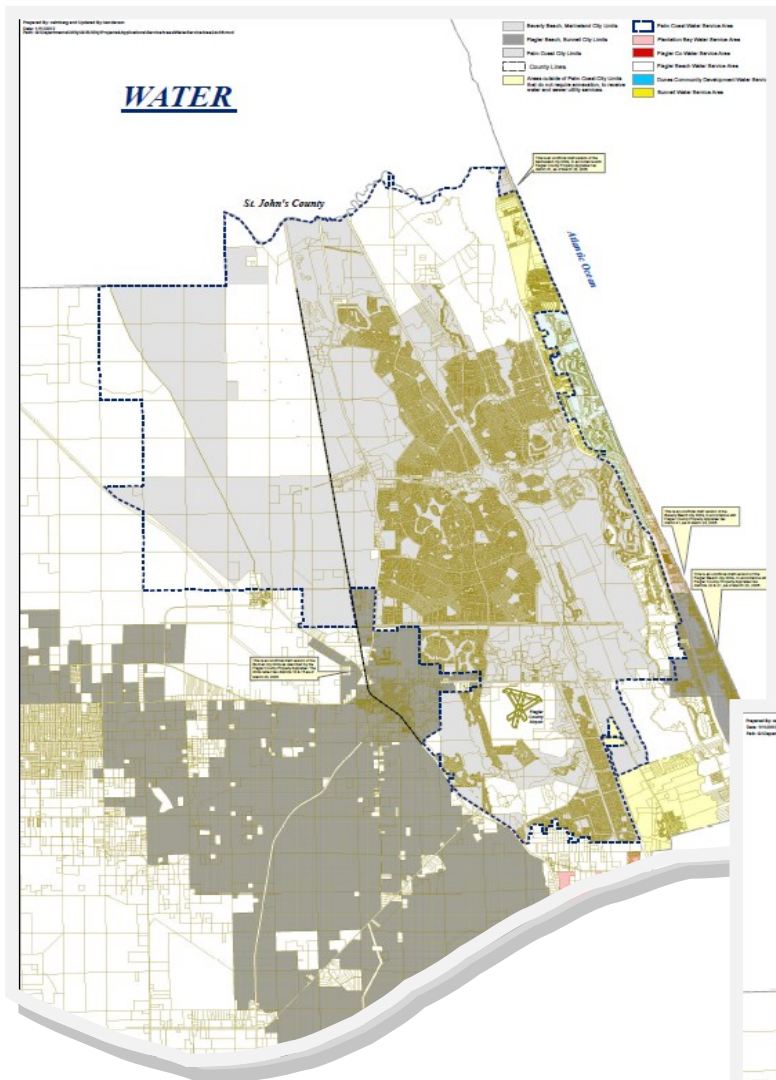
Results: In fiscal year 2014 the target was more than doubled, replacing 3,281 of linear feet of drainage pipe.

2015 Target: In fiscal year 2015 the target is to replace 2,000 linear feet of drainage pipe.



Public Works

Service Area Map



Streets & Drainage

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 1,844,986	\$ 2,151,041	\$ 2,494,558	\$ 2,685,496	\$ 190,938
Operating Expenditures	2,982,525	3,003,782	2,894,834	2,865,427	(29,407)
Capital Outlay	15,483	14,402	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	56,887	73,756	246,300	172,544
Contingency	-	-	-	-	-
Total Expenditures	\$ 4,842,993	\$ 5,226,111	\$ 5,463,148	\$ 5,797,223	\$ 334,075

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Public Works Director	22	0.30	0.30	0.30	-
Streets Superintendent	19	1.00	1.00	1.00	-
Public Works Operations Manager	15	1.00	1.00	1.00	-
Public Works Supervisor	12	2.00	3.00	3.00	-
Equipment Operator III	10	3.00	5.00	5.00	-
Equipment Operator II	8	10.00	15.00	15.00	-
Equipment Operator I	6	18.00	14.00	16.00	2.00
Maintenance Worker	5	6.00	7.00	7.00	-
Sign Technician I	6	1.00	1.00	1.00	-
Sign Technician II	9	2.00	2.00	2.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Total Full-time		45.30	50.30	52.30	2.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		45.30	50.30	52.30	2.00

Summary of Changes

A new mowing crew has resulted in the addition of two Equipment Operator I positions for fiscal year 2015. Capital Costs related to the new crew which are included in the transfers for fiscal year 2015 include an F-250 (\$30,800) and two 72" zero turn mowers (\$29,400). Additional capital outlay included in the transfers includes a 20 yard dump truck (\$149,800), tow behind blower (\$7,900) and a 4500z slope mower (\$28,400)

Facilities Maintenance

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 88,842	\$ 89,954	\$ 96,373	\$ 101,213	\$ 4,840
Operating Expenditures	559,995	549,172	548,167	573,303	25,136
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 648,837</u>	<u>\$ 639,126</u>	<u>\$ 644,540</u>	<u>\$ 674,516</u>	<u>\$ 29,976</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Equipment Operator II	8	1.00	1.00	1.00	-
Equipment Operator I	6	1.00	1.00	1.00	-
Total Full-Time		2.00	2.00	2.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		2.00	2.00	2.00	-

Parks Facilities Maintenance

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 554,313	\$ 608,832	\$ 677,909	\$ 742,839	\$ 64,930
Operating Expenditures	456,050	500,004	497,664	519,161	21,497
Capital Outlay	20,835	-	13,000	-	(13,000)
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	52,500	52,500
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,031,197	\$ 1,108,836	\$ 1,188,573	\$ 1,314,500	\$ 125,927

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Public Works Supervisor	12	1.00	1.00	1.00	-
Equipment Operator III	10	2.00	2.00	2.00	-
Equipment Operator II	8	2.00	2.00	2.00	-
Equipment Operator I	6	3.00	4.00	4.00	-
Maintenance Worker	5	4.00	4.00	5.00	1.00
Total Full-time		12.00	13.00	14.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		12.00	13.00	14.00	1.00

Summary of Changes

An additional Maintenance Worker position has been included in the budget for fiscal year 2015. Included in the transfers is the purchase of a Self Propelled verticutter/de-thatcher (\$52,500).

Fleet Management

Fleet Management Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 212,249	\$ 224,003	\$ 263,536	\$ 368,536	\$ 105,000
Operating Expenditures	3,069,439	3,248,114	2,039,117	1,996,843	(42,274)
Capital Outlay	1,109,805	1,176,782	2,262,703	1,655,470	(607,233)
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	51,488	829,280	777,792
Total Expenditures	\$ 4,391,494	\$ 4,648,900	\$ 4,616,844	\$ 4,850,129	\$ 233,285

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	NetChange FY14-15
<u>Full-time</u>					
Mechanic Shop Supervisor	12	1.00	1.00	1.00	-
Mechanic I	9	2.00	3.00	5.00	2.00
Total Full-time		3.00	4.00	6.00	2.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		3.00	4.00	6.00	2.00

Summary of Changes

Two additional Mechanics are being included in the fiscal year 2015 budget to manage the increased workload as well as to transfer responsibilities for the fleet maintenance of our fire vehicles.

Fleet Management

Capital Outlay

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 15
New Equipment	\$ 937,600
Replacement Fleet	\$ 717,870
Total	<u>\$ 1,655,470</u>

Impact on Future Budgets:

The capital outlay for the Fleet Management budget relates to the replacement of existing fleet as well as the purchase of new fleet. This includes white fleet, mowers, trailers and heavy equipment. Additional operating costs as a result of replacement fleet purchases are considered minimal because they are offset by the elimination of the costs of the equipment they are replacing. Initially, the replacement vehicles often reduce the operating costs for the division because the newer vehicles are less likely to require repairs. As the fleet ages the repair and maintenance costs generally go up and eventually these costs will justify the replacement once again of the equipment. Future operating costs of new equipment could be additional staff to repair and maintain the equipment as well as repair and maintenance costs as the size of the fleet grows.

Additional information about the Fleet replacement program can be found in the Capital Improvement Section of this document.

Utility Administration

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 855,427	\$ 865,909	\$ 897,566	\$ 914,948	\$ 17,382
Operating Expenditures	275,191	226,118	252,511	313,691	61,180
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,130,618	\$ 1,092,027	\$ 1,150,077	\$ 1,228,639	\$ 78,562

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Construction Inspector	12	1.00	1.00	1.00	-
Engineering Technician	11	1.00	1.00	1.00	-
Environmental Specialist	17	1.00	1.00	1.00	-
Inventory Coordinator	12	1.00	1.00	-	(1.00)
Inventory Specialist	10	-	-	1.00	1.00
Office Manager	12	1.00	1.00	1.00	-
Project Coordinator	15	1.00	1.00	1.00	-
Public Works Director	22	0.70	0.70	0.70	-
Staff Assistant	7	1.00	1.00	1.00	-
Utility Development Manager	19	1.00	1.00	1.00	-
Utility Development Review Technician	11	1.00	1.00	1.00	-
Utility Inspector	14	1.00	1.00	1.00	-
Total Full-time		10.70	10.70	10.70	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.70	10.70	10.70	-

Summary of Changes

The Inventory Coordinator position has been reclassified to an Inventory Specialist.

Utility Maintenance

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 385,185	\$ 375,845	\$ 409,352	\$ 436,068	\$ 26,716
Operating Expenditures	185,852	176,203	250,659	273,386	22,727
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 571,037	\$ 552,047	\$ 660,011	\$ 709,454	\$ 49,443

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	NetChange FY14-15
<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	3.00	3.00	-
Mechanical Technician I	6	2.00	1.00	1.00	-
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	-

Wastewater Collection

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 943,699	\$ 987,846	\$ 1,052,699	\$ 1,098,738	\$ 46,039
Operating Expenditures	1,248,299	1,235,975	1,239,350	1,335,155	95,805
Capital Outlay	1,424	18,269	10,000	28,000	18,000
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	68,473	149,800	81,327
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,193,422	\$ 2,242,091	\$ 2,370,522	\$ 2,611,693	\$ 241,171

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<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	8	1.00	1.00	1.00	-
Utility Systems Technician II	7	5.00	5.00	5.00	-
Utility System Technician I	5	4.00	4.00	5.00	1.00
Total Full-time		18.00	18.00	19.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		18.00	18.00	19.00	1.00

Summary of Changes

An additional Utility System Technician I has been added for the fiscal year 2015 budget as a result of additional workload related to an increase in development.

Wastewater Collection

Capital Outlay

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 15
Plate Tamp for Compaction	8,000
Reuse Meters	20,000
Total	<u>\$ 28,000</u>

Impact on Future Budgets:

The capital outlay for the Wastewater Collections budget mostly relates to the replacement of reuse meters. The impact on future budgets as it relates to this is considered to be very minimal if any.

Wastewater Treatment

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 531,258	\$ 564,890	\$ 585,861	\$ 622,643	\$ 36,782
Operating Expenditures	1,145,723	1,134,520	1,121,277	1,164,513	43,236
Capital Outlay	9,175	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 1,686,157</u>	<u>\$ 1,699,410</u>	<u>\$ 1,707,138</u>	<u>\$ 1,787,156</u>	<u>\$ 80,018</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<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	-
Reuse Technician	11	1.00	1.00	1.00	-
Utility Systems Operator III	12	-	-	1.00	1.00
Utility Systems Operator II	10	2.00	2.00	1.00	(1.00)
Utility Systems Operator I	8	4.00	4.00	4.00	-
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	-

Summary of Changes

An existing Utility Systems Operator II position is being reclassified to a Utility Systems Operator III position.

Water Treatment Plant 1

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 547,308	\$ 601,796	\$ 638,064	\$ 623,493	\$ (14,571)
Operating Expenditures	1,074,245	1,072,915	1,095,014	1,150,174	55,160
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 1,621,554</u>	<u>\$ 1,674,711</u>	<u>\$ 1,733,078</u>	<u>\$ 1,773,667</u>	<u>\$ 40,589</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<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	2.00	-
Utility Systems Operator I	8	3.00	3.00	3.00	-
Utility Systems Technician I	8	-	1.00	2.00	1.00
Utility Systems Technician III	9	2.00	1.00	-	(1.00)
Total Full-time		10.00	10.00	10.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.00	10.00	10.00	-

Summary of Changes

A Utility Systems Technician III position is being reclassified to Water Treatment Plant 2 and a new Utility Systems Technician I position is being added to support Water Treatment Plant 1.

Water Treatment Plant 2

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 425,146	\$ 397,232	\$ 521,324	\$ 696,675	\$ 175,351
Operating Expenditures	701,840	647,271	727,925	829,352	101,427
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 1,126,986</u>	<u>\$ 1,044,503</u>	<u>\$ 1,249,249</u>	<u>\$ 1,526,027</u>	<u>\$ 276,778</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<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	-
Mechanical Tech Lead	14	-	-	1.00	1.00
Mechanical Tech I	6	-	1.00	1.00	-
Mechanical Tech II	8	-	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	8	2.00	2.00	2.00	-
Total Full-time		7.00	9.00	10.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		7.00	9.00	10.00	1.00

Summary of Changes

A Utility Systems Technician III position is being reclassified to Water Treatment Plant 2 from Water Treatment Plant 1. This position is also being reclassified to a Mechanical Tech Lead and will support the new Zero Liquid Discharge (ZLD) system. The ZLD system coming on line has resulted in an increase in operating expenditures for the Water Treatment Plant for fiscal year 2015.

Water Treatment Plant 3

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 398,357	\$ 434,754	\$ 441,596	\$ 458,671	\$ 17,075
Operating Expenditures	424,566	463,875	514,991	552,775	37,784
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 822,924	\$ 898,629	\$ 956,587	\$ 1,011,446	\$ 54,859

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<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	2.00	-
Utility Systems Operator I	8	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	-

Water Quality

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 364,792	\$ 352,261	\$ 368,657	\$ 380,247	\$ 11,590
Operating Expenditures	82,424	77,508	99,354	96,665	(2,689)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 447,216	\$ 429,769	\$ 468,011	\$ 476,912	\$ 8,901

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Technician - Leac	12	1.00	1.00	1.00	-
Utility Systems Technician II	7	2.00	2.00	2.00	-
Utility System Technician I	5	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	-

Water Distribution

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 1,252,463	\$ 1,305,960	\$ 1,386,016	\$ 1,496,952	\$ 110,936
Operating Expenditures	955,829	1,045,471	989,727	1,042,314	52,587
Capital Outlay	388,098	419,793	511,000	511,000	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	25,428	-	31,400	31,400
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,596,390	\$ 2,796,652	\$ 2,886,743	\$ 3,081,666	\$ 194,923

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Customer Service Field Technician II	8	1.00	1.00	1.00	-
Meter Reader - Lead	8	1.00	1.00	1.00	-
Meter Reader I	5	2.00	2.00	2.00	-
Meter Reader II	6	2.00	2.00	2.00	-
Utility System Technician I	5	4.00	4.00	4.00	-
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 II	7	7.00	7.00	7.00	-
Utility Systems Technician III	9	3.00	3.00	4.00	1.00
Total Full-time		24.00	24.00	25.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		24.00	24.00	25.00	1.00

Summary of Changes

An increase in development has resulted in the need for an additional Utility Systems Technician III position. In addition to the increase in personal services a vehicle for the new position, which is reflected in the transfer amount, is included in this budget as well. The Capital Outlay budgeted is for new meter installs (\$511,000).

Water Distribution

Capital Outlay

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 15
Meter Installs	511,000
Total	<u>\$ 511,000</u>

Impact on Future Budgets:

The capital outlay for the Water Distribution budget relates to the replacement of water meters. The impact on future budgets as it relates to this is considered to be very minimal if any. As the meter ages, the potential for the meter dial to read “slow” increases. This means the actual amount of water traveling through the meter may be more than what is actually being recorded by the register head. Therefore, replacing older meters with new meters may actually improve billing efficiency.

Customer Service

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 841,625	\$ 886,334	\$ 938,361	\$ 1,011,767	\$ 73,406
Operating Expenditures	342,871	336,484	370,080	429,392	59,312
Capital Outlay	-	-	-	-	-
Debt Service	22,321	662	8,500	8,500	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,206,817	\$ 1,223,480	\$ 1,316,941	\$ 1,449,659	\$ 132,718

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Accountant I	14	1.00	1.00	1.00	-
Accounting Technician I	8	1.00	2.00	2.00	-
Accounting Technician II	10	2.00	2.00	2.00	-
Customer Service Lead	10	1.00	-	-	-
Customer Service Manager	18	1.00	1.00	1.00	-
Customer Service Representative I	6	9.00	9.00	9.00	-
Customer Service Representative II	8	3.00	3.00	3.00	-
Customer Service Supervisor	15	-	1.00	1.00	-
Total Full-time		18.00	19.00	19.00	-
<u>Part-time/Temporary</u>					
Customer Service Representative I	6	1.00	-	-	-
Total Part-time/Temporary		1.00	-	-	-
Total Personnel		19.00	19.00	19.00	-

Summary of Changes

The Customer Service division will be expanding its billing and payment processing services which has resulted in an increase in operating expenditures for fiscal year 2015.

Utility Non-Departmental

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 31,000	\$ 51,493	\$ -	\$ -	\$ -
Operating Expenditures	11,037,952	11,120,616	1,964,972	1,804,665	(160,307)
Capital Outlay	-	-	-	-	-
Debt Service	6,757,645	9,060,322	11,826,210	11,795,759	(30,451)
Grants and Aide	10,000	10,000	10,000	10,000	-
Transfers	2,252,991	24,234,289	3,822,226	3,940,475	118,249
Contingency	-	-	368,985	616,562	247,577
Total Expenditures	<u>\$ 20,089,588</u>	<u>\$ 44,476,720</u>	<u>\$ 17,992,393</u>	<u>\$ 18,167,461</u>	<u>\$ 175,068</u>

The Utility Non-Departmental budget tracks, general administrative charges, required debt service payments for the Utility fund as well as transfers to the Utility Capital fund for renewal and replacement transfers.

Stormwater Operations

Stormwater Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 335,997	\$ 471,115	\$ 1,389,368	\$ 1,440,867	\$ 51,499
Operating Expenditures	524,074	2,194,894	899,940	949,513	49,573
Capital Outlay	2,041,751	2,080,761	1,382,000	1,425,000	43,000
Debt Service	-	321,011	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	79,000	106,049	7,500	(98,549)
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,901,821	\$ 5,146,781	\$ 3,777,357	\$ 3,822,880	\$ 45,523

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Equipment Operator I	6	9.00	9.00	9.00	-
Equipment Operator II	8	8.00	8.00	8.00	-
Equipment Operator III	10	4.00	4.00	4.00	-
Maintenance Worker	5	1.00	1.00	1.00	-
Project Specialist	11	1.00	1.00	1.00	-
Public Works Supervisor	12	2.00	2.00	2.00	-
Swale Specialist	10	2.00	2.00	2.00	-
Total Full-time		27.00	27.00	27.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		27.00	27.00	27.00	-

Stormwater Operations

Capital Outlay

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 15
Swale Rehab	\$ 800,000
Valley Gutter Replacements	75,000
Pipe Replacements	550,000
Total	<u>\$ 1,425,000</u>

Impact on Future Budgets:

The capital outlay for the Stormwater Operations budget is related to maintenance and improvements to the City's current stormwater system. This impact of these capital expenses on future budgets as it relates to this is considered to be very minimal if any.

Engineering & Stormwater

Department Summary

This Department consists of two divisions: Engineering which is funded by the General Fund and Stormwater Engineering which comes out of the Stormwater Utility Fund. The Stormwater Fund is a proprietary fund, funded mostly by charges/fees for service.

The department is responsible for assisting with the design, construction, and maintenance of the City's infrastructure. Protocols have been set to ensure that new construction will meet the established technical standards and achieve a high quality of life, as determined by the elected officials

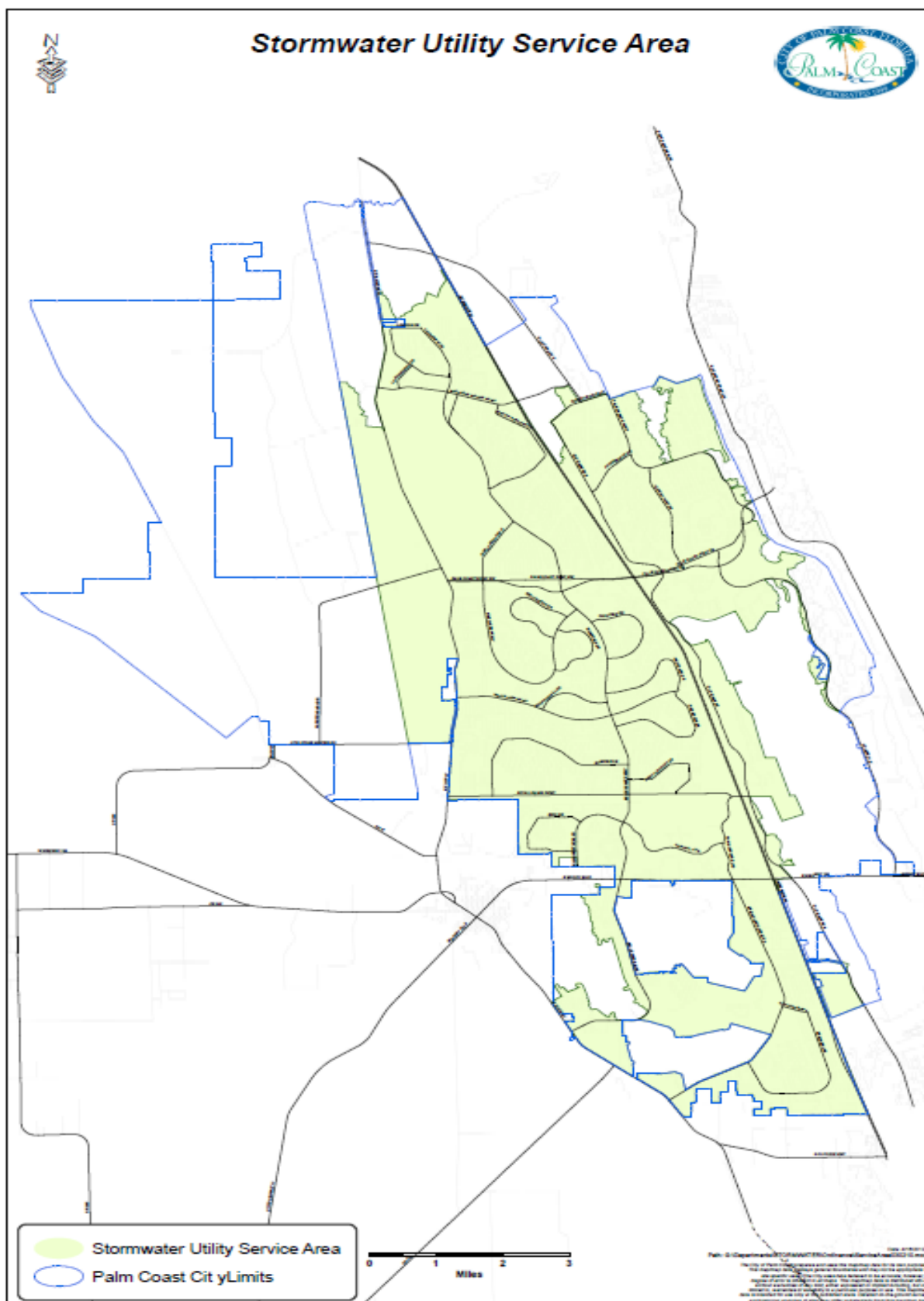
In 2004, the City of Palm Coast established a Stormwater Utility and the technical administrative functions of this utility are performed by the Engineering & Stormwater Department.

The Stormwater Division functions include: maintaining the freshwater and saltwater canal systems, modeling the existing stormwater drainage system, implementing the Stormwater Ordinance, calculating the equivalent residential units (ERU) for stormwater billing purposes, and preparation of plans for replacement or repair of the drainage system.

The Engineering Division's functions include: plan review of new infrastructure and developments, establishing technical standards, inventory of infrastructure assets, collecting field survey data, plan design, verifying legal descriptions, and providing interdepartmental supporting to all other departments with technical issues.

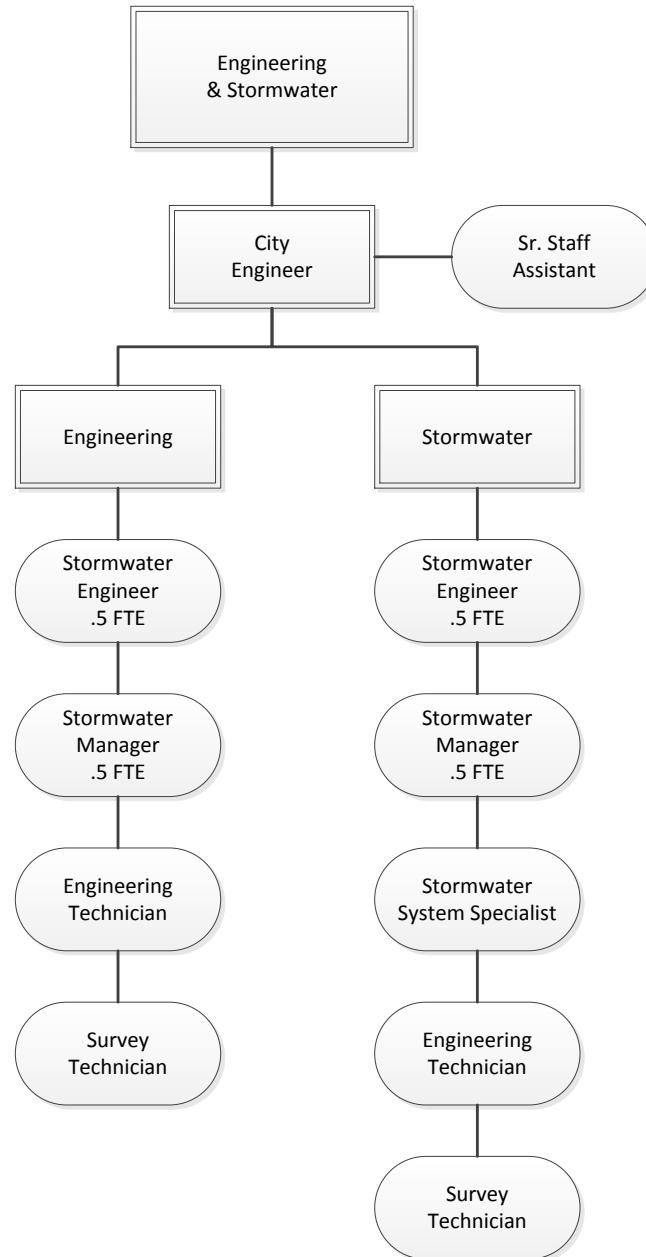
Engineering & Stormwater

Stormwater Utility Service Area



Engineering & Stormwater

Organizational Chart



Engineering & Stormwater

Department Objectives

GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment

Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts

Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement

Objective 1.2 To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately

GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success

Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities

GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

Objective 3.2 Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife

Objective 4.1 To develop programs to enhance our water conservation strategies

Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply

Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects

Strategy 4.2.1 Develop a phased approach to financing and constructing the Long Creek Nature Preserve Concept

Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations

Objective 4.3 Evaluate current "Green" initiatives and targeted projects that are sustainability

Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida

Objective 4.4 Protect the environment through appropriate development strategies

Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

Objective 5.2 Enhance safety measures throughout the community

Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways

Strategy 5.2.5 Target natural hazard mitigation opportunities

Engineering & Stormwater

Measuring Performance

Goal 1 - To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

- √ Completed rehabilitation of M-3 water control structure
- √ Completed Long Creek Nature Preserve.
- √ Rehab construction completed on Palm Harbor bridge at College Waterway.
- √ Completed stormwater modeling improvement for section 35.
- √ Weir design and construction completed for Bulldog Drive improvements.

Goal 4 - To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife.

- √ Released 2,600 Triploid Grass Carp into the freshwater canals to help control aquatic vegetation.
- √ Completed a floating wetland experimental project at Water Treatment Plant 3.

Department: Engineering and Stormwater

Goal 5: To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

Objective 5.2: Enhance safety measures throughout the community

Strategy 5.2.2: Continue to enhance safety improvements at intersections and along roadways

Approach: 5.2.2.4: Maintain/
Replace water control structure
to maintain ground water levels.

Results: In fiscal year 2014, 1
control structure was replaced.

2015 Target: Replace/repair 1
structure

	Target	# of Structures Repaired or Replaced	Structure Name
2010	1	1	BA-1
2011	1	1	R-1
2012	1	3	I-1, I-4, I-6 (3 Sisters)
2013	1	1	BT-2
2014	1	1	M-3
2015 Target	1	1	LO-1

LO-1 Water Control Structure Rehabilitation (2015 Project)



Engineering

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 395,161	\$ 412,867	\$ 438,252	\$ 437,399	\$ (853)
Operating Expenditures	67,946	65,458	68,253	67,802	(451)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 463,107</u>	<u>\$ 478,325</u>	<u>\$ 506,505</u>	<u>\$ 505,201</u>	<u>\$ (1,304)</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Engineering & Stormwater Director	22	0.45	0.45	0.45	-
Engineering Technician	11	2.00	2.00	1.00	(1.00)
Senior Staff Assistant	8	0.50	0.50	0.50	-
Stormwater Engineer	20	0.50	0.50	0.50	-
Stormwater Manager	19	0.50	0.50	0.50	-
Survey Technicians	8	2.00	2.00	1.00	(1.00)
Total Full-time		5.95	5.95	3.95	(2.00)
<u>Part-time/Temporary</u>					
Development Review Technician	11	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		6.95	6.95	4.95	(2.00)

Summary of Changes

An Engineering Technician and Survey Technician have been moved out of the Engineering budget and into Stormwater Engineering's budget. Both divisions belong to the same department however the work being done by both employees applies to the stormwater system and therefore will be charged to the stormwater fund going forward.

Stormwater Engineering

Stormwater Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 251,102	\$ 329,820	\$ 319,097	\$ 453,100	\$ 134,003
Operating Expenditures	2,528,003	934,715	901,304	984,259	82,955
Capital Outlay	(2,041,751)	(2,079,655)	989,351	1,055,000	65,649
Debt Service	384,448	-	1,355,024	1,355,832	808
Grants and Aide	-	-	-	-	-
Transfers	-	-	83,000	91,000	8,000
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,121,802	\$ (815,120)	\$ 3,647,776	\$ 3,939,191	\$ 291,415

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Engineering and Stormwater Director	22	0.55	0.55	0.55	-
Engineering Technician	11	-	-	1.00	1.00
Senior Staff Assistant	8	0.50	0.50	0.50	-
Stormwater Engineer	20	0.50	0.50	0.50	-
Stormwater Manager	19	0.50	0.50	0.50	-
Stormwater System Specialist	15	1.00	1.00	1.00	-
Survey Technician	8	-	-	1.00	1.00
Total Full-time		3.05	3.05	5.05	2.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		3.05	3.05	5.05	2.00

Summary of Changes

An Engineering Technician and Survey Technician have been moved out of the Engineering budget and into Stormwater Engineering's budget. Both divisions belong to the same department however the work being done by both employees applies to the stormwater system and therefore will be charged to the stormwater fund going forward.

Stormwater Engineering

Capital Outlay

CAPITAL OUTLAY SCHEDULE

<u>Description</u>	<u>Proposed FY 15</u>
Control Structure Replacements	440,000
Sewall Replacements	35,000
Major Crossing	335,000
Modeling Improvements	225,000
Land	20,000
Total	<u><u>\$ 1,055,000</u></u>

Impact on Future Budgets:

The Engineering & Stormwater Department maintains a comprehensive Capital Improvement Plan to insure the long term functional stability of the city wide drainage system. The infrastructure for the city wide drainage system was constructed over 30 years ago and many of its components have reached the limits of their useful life expectancy. The CIP plan allows for the replacement of this aging infrastructure instead of continuing ongoing maintenance of the infrastructure. The high cost of replacement is offset by the cost of ongoing maintenance and the higher cost of emergency repairs in the event of a failure.

As a standard course of action the Engineering & Stormwater Department focuses on not only replacement but improvement to the infrastructure. A prime example is the upgrading of the city's water control structures with automated electronic gate systems instead of manually operated gates. The initial cost and annual service and licensing fees are offset by the savings in manpower formally needed to make adjustments to the gates. Through the CIP the department will gradually retrofit the remainder of the water control structure to create a single integrated system that can be operated remotely and instantly saving the time of individual on site visits to each structure.

The Department has also undertaken the task of computer modeling each of the city's 44 sections. The high cost of this process is offset by providing a clear understanding of the benefits of a project prior to any capital outlay for design or construction. This program has identified several prudent projects that are a high benefit to the areas that they serve. The high cost of these projects facilitates the need to extend the projects over several budget cycles.

Parks and Recreation

Department Summary

Recreation is a hallmark of the Palm Coast experience. The mission of the Parks and Recreation Department is to provide comprehensive, quality and safe parks and recreation programs, facilities and services to enrich the quality of life for all of the residents and visitors to Palm Coast. We know that our residents and visitors seek high quality opportunities for recreation in our community. The professional staff of the Parks and Recreation Department is dedicated and proud to serve the Palm Coast community in their quest for excellent recreation opportunities.

With the many options available, our goal is to enhance and expand recreational opportunities that include programs for youth such as “schools out” and summer camp; toddler programs that focus on socialization for the parents as well as the toddler; adult programs for those who enjoy an active lifestyle and for those who enjoy exercising their minds. We also provide opportunities to explore the areas surrounding Palm Coast through our Discover trips program and our Critics Choice Dinner Club.

Special recreation events include the Starlight Event & Holiday Parade, Seafood Festival, Movies in Central Park, Rock ‘n’ Rib Festival, Egg’stravaganza, International Food & Wine Festival, Halloween Boo Bash, Youth Athletic Clinics and the July Parks and Recreation Month Celebration. These events invite visitors to Palm Coast and provide our residents the opportunity to share their bit of paradise with others.

Our facilities include the Frieda Zamba Swimming Pool offering residents a place to enjoy recreational swimming, swim instruction and special events. The Palm Coast Tennis Center has 10 lighted Hydro-clay courts for practice, instruction and social and league play. The Palm Harbor Golf Club brings affordable quality golf to the community.

The City of Palm Coast is consistently working to add new recreational opportunities and experiences for its citizens. In 2008, the City acquired the Long Creek Nature Preserve, a natural sanctuary surrounding 225 acres of wetlands located off of Palm Harbor Parkway. In spring of 2009, Ralph Carter Park opened adjacent to Rymfire Elementary School offering youths the City’s first skate park. Waterfront Park opened in September 2010 with a new fishing pier on the Intracoastal Waterway, picnic pavilions and playground. Indian Trails Sports Complex, in partnership with the Flagler County School Board, added 4 new multi-purpose fields in October 2011 that now hosts over 17 major sporting events throughout the year. New hiking and biking trails continue to be constructed throughout the City, connecting neighborhoods to family, friends and local businesses.



CITY OF PALM COAST PARKS

James Holland Memorial Park – 18 Florida Park Dr. - baseball, soccer, basketball, tennis, racquetball, shuffleboards and volleyball, horseshoes, bocce ball and playground.

Belle Terre Park – 339 Parkview Dr. - tennis, handball, racquetball, soccer and football.

Frieda Zamba Swimming Pool – 339 Parkview Dr. in Belle Terre Park – recreational swimming, swim lessons and swim teams

Palm Coast Linear Park/St. Joe Walkway and Canal – West entrance located across the street from the Community Center at 305 Palm Coast Pkwy. NE – hiking and bike trails, playground, picnic shelters.

Indian Trails Sports Complex – 5455 Belle Terre Pkwy. – lighted soccer, softball, baseball, lacrosse fields, concessions stands and playground.

Seminole Woods Park – Sesame Blvd., 1/3 mile from Seminole Woods Pkwy. – tennis, basketball, multi-sports field, playground and walking trail.

Heroes Park – Palm Coast Pkwy, ½ mile west of Belle Terre Pkwy. – Memorial Park dedicated to the local armed forces/law enforcement men and women, firefighters and EMTS who lost their lives in the line of duty.

Palm Coast Community Center – 305 Palm Coast Pkwy NE – playground, basketball, community garden; Center houses recreation programs, meetings and classes.

Palm Coast Tennis Center – 1290 Belle Terre Pkwy – 10 hydro grid, lighted, clay tennis courts and modular clubhouse.

Ralph Carter Park – adjacent to Rymfire Elementary School – playground, skate park, basketball, multi-purpose fields and picnic pavilion.

Bird of Paradise Nature Reserve – unimproved canoe/kayak launch.

Palm Harbor Golf Club – 20 Palm Harbor Parkway – 18-hole, par-72 public golf course with driving range, practice and putting greens. Breakfast and lunch is available at Canfield's, in the new clubhouse. Shopping for quality golf products is offered in the Clubhouse Pro Shop.

Waterfront Park –this beautiful new passive park along the St. Joe Walkway & Intracoastal Waterway is the perfect spot for hiking, biking, fishing or a family picnic. The park serves as a trailhead for our new Graham Swamp Trail (connecting the St. Joe Walkway through Graham Swamp to Old Kings Road) and for the St. Joe Walkway/Linear Park.

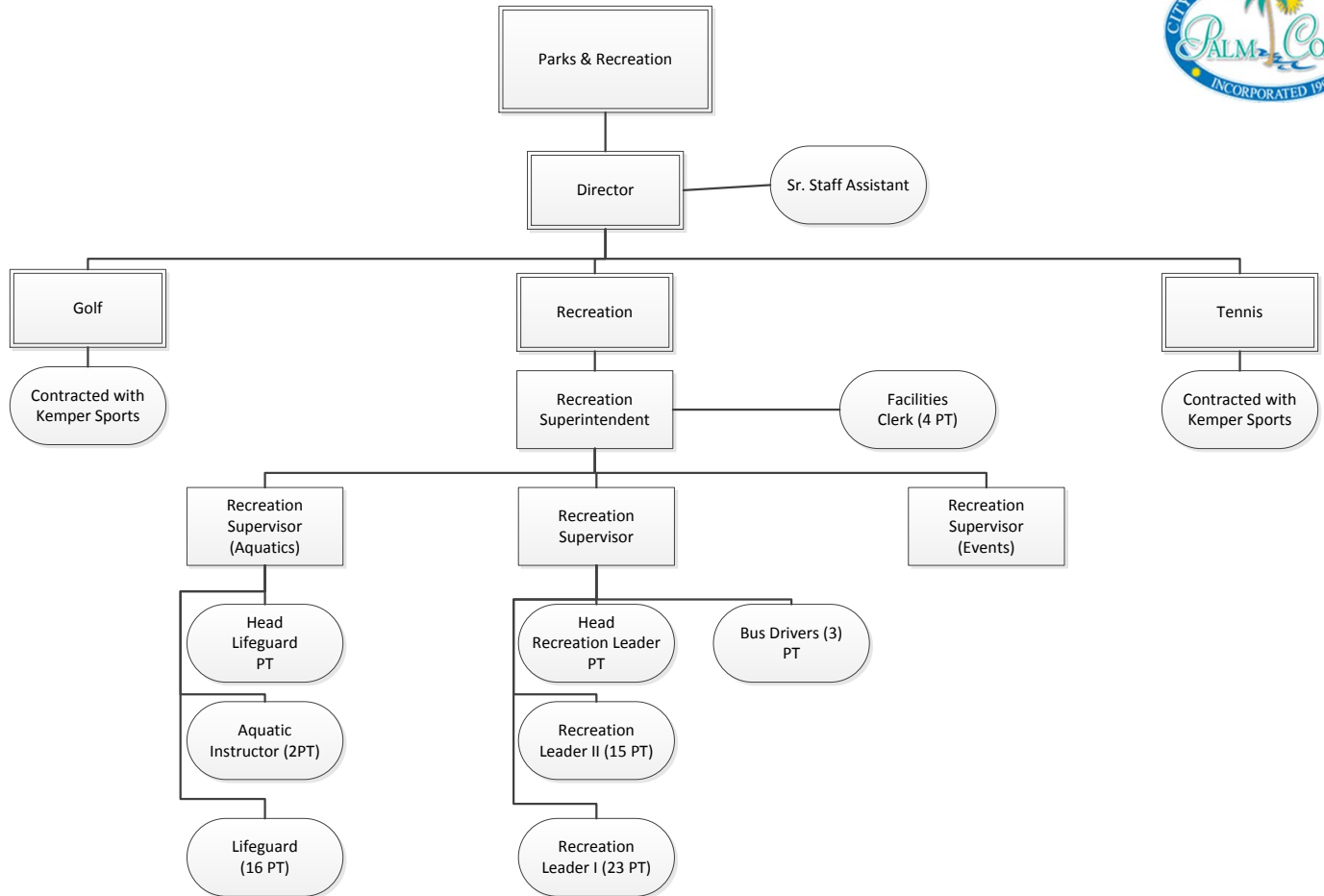
Parks and Recreation

Trail and Recreation Facilities Map



Parks and Recreation

Organizational Chart



Parks and Recreation

Department Objectives

GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021

Strategy 2.1.1 Inventory progress to date and update projects and programs

GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

Objective 3.1 Diversify our revenue sources

Strategy 3.1.2 Seek private / public partnerships

Objective 3.2 Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1 Review existing operational procedures and policies

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife

Objective 4.3 Evaluate current "Green" initiatives and targeted projects that are sustainability

Strategy 4.3.1 Reduce waste through sustainable practices

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events

Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events

Strategy 5.1.2 Promote the variety of local leisure and recreational activities

Objective 5.2 Enhance safety measures throughout the community

Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards

Parks and Recreation

Measuring Performance

Goal 2 - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

- √ Two new events were hosted this year, the region B Premier League Soccer Tournament and the AAU Gymnastics Meet. These additional events generated over 4,000 visitors with over \$450,000 in visitor spending estimated.
- √ At the conclusion of FY 14 we have hosted 28 athletic events with an estimated \$4.3 million in visitor spending.

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ Community Center reservation revenue has almost doubled from FY 2013 to FY 2014. Rentals are up from 415 last fiscal year to 786 rentals in FY 2014.

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events.

- √ Completed a Facility Guide that highlights our facilities and associated amenities.
- √ 89 recreation programs were offered to the community this year. 35 of these programs were new.
- √ Construction of 2 multi-use fields were completed by Public Works staff at the Indian Trails Sports Complex expanding the complex from 8 fields to 10. This project was partially funded by the Tourist Development Council.

Special Notes:

One area of the performance measures that will carry forward to fiscal year 2015 is related to seeking sponsorship from local businesses to fund 4 fields at the Indian Trails Sports Complex.

Department: Parks and Recreation

Goal 5: To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

Objective 5.1: Enhance community and visitors' recreational opportunities and experiences at community events

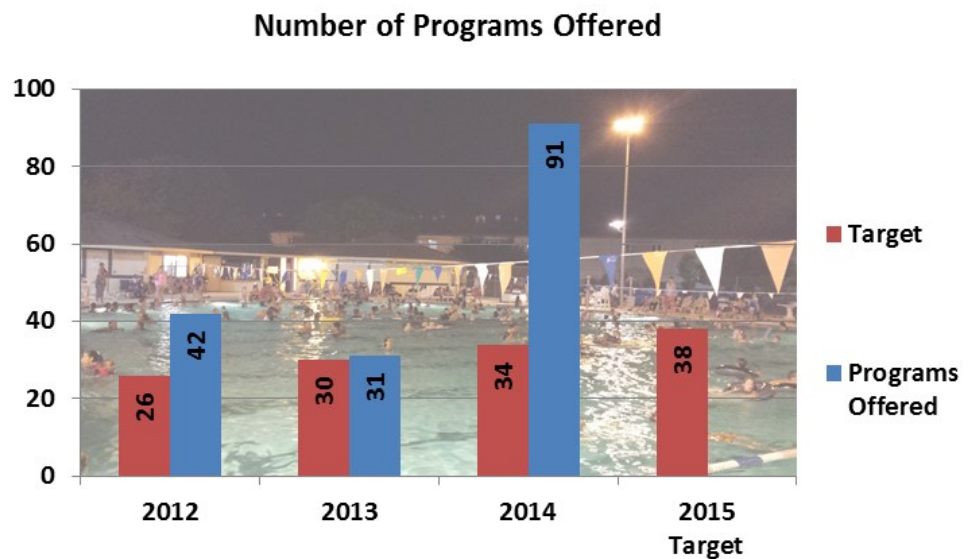
Strategy 5.1.1: Identify fun and interactive elements to incorporate into community events

Approach: 5.1.1.4: Increase the number of new programs and/or events offered to the community

(a) *Increase the number of programs offered to the community by 4 (1 per quarter) to reach the target of 38 programs total for FY 2015.*

Results: In fiscal year 2014 the number of programs offered more than doubled the target of 38 programs.

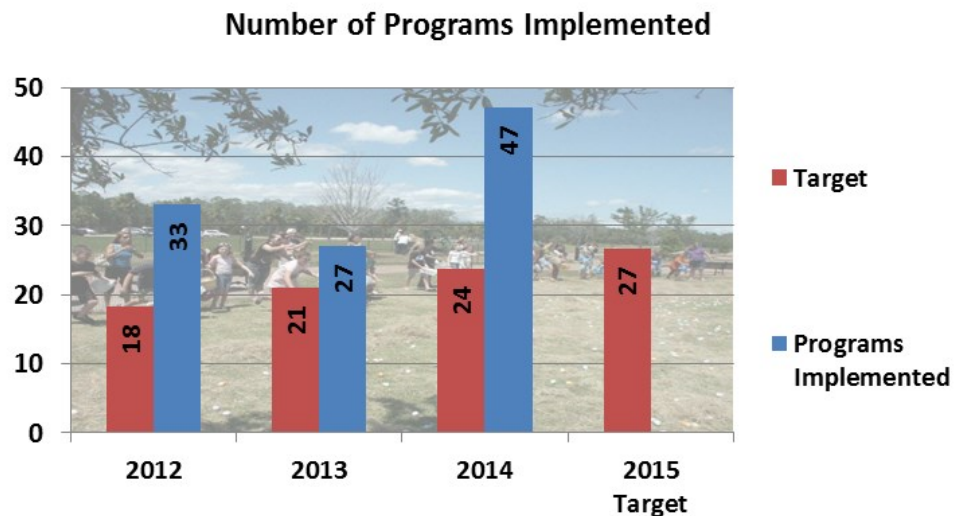
2015 Target: The target for fiscal year 2015 remains the same as 2014, to increase the number of programs offered by 4.



(b) *Of those programs offered in 5.1.1.4a, 70% have high enough participation to implemented.*

Results: In fiscal year 2014 the number of programs implemented more exceeded the target of 24 programs.

2015 Target: The target for fiscal year 2015 remains the same as 2014, to implement 70% of the programs offered.



Parks and Recreation

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 490,463	\$ 406,703	\$ 516,165	\$ 823,694	\$ 307,529
Operating Expenditures	393,981	393,302	464,743	463,299	(1,444)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	195,000	235,000	345,000	-	(345,000)
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 1,079,444</u>	<u>\$ 1,035,005</u>	<u>\$ 1,325,908</u>	<u>\$ 1,286,993</u>	<u>\$ (38,915)</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Aquatics Supervisor	14	1.00	1.00	1.00	-
Event Coordinator	16	-	1.00	-	(1.00)
Recreation and Parks Director	22	1.00	1.00	1.00	-
Recreation Superintendent	17	1.00	-	-	-
Recreation Supervisor	14	1.00	2.00	3.00	1.00
Senior Staff Assistant	8	1.00	1.00	1.00	-
Total Full-time		5.00	6.00	6.00	-
<u>Part-time/Temporary</u>					
Bus Drivers	10	3.00	3.00	3.00	-
Facilities Clerk	2	5.00	4.00	4.00	-
Head Lifeguard	5	1.00	1.00	1.00	-
Head Recreation Leader	5	2.00	1.00	1.00	-
Instructor	10	2.00	2.00	2.00	-
Instructor - Aquatics	10	2.00	2.00	2.00	-
Lifeguard	2	16.00	16.00	16.00	-
Recreation Leader I	2	23.00	23.00	23.00	-
Recreation Leader II	4	15.00	15.00	15.00	-
Total Part-time/Temporary		69.00	67.00	67.00	-
Total Personnel		74.00	73.00	73.00	-

Summary of Changes

The Event Coordinator position has been reclassified to a Recreation Supervisor. In previous years this budget supported any shortfalls in the Tennis Center Fund and Golf Course Fund. Those budgets have been moved to the General Fund for fiscal year 2015, therefore transfers from this budget will no longer be needed to support those funds.

Tennis Center

General Fund

EXPENDITURE SUMMARY

Expenditures	*Actual FY 12	*Actual FY 13	*Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	267,841	295,279	327,783	326,575	(1,208)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	1,000	1,000	1,000	-	(1,000)
Contingency	-	-	-	-	-
Total Expenditures	\$ 268,841	\$ 296,279	\$ 328,783	\$ 326,575	\$ (2,208)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

*Summary of Changes

The Tennis Center Fund was previously an Enterprise Fund but was supported by the General Fund. Starting in fiscal year 2015 the Tennis Center will be included in the General Fund.

Golf Course

General Fund

EXPENDITURE SUMMARY

Expenditures	*Actual FY 12	*Actual FY 13	*Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,819,407	1,761,635	1,481,442	1,510,746	29,304
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	22,000	23,000	22,000	-	(22,000)
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,841,407	\$ 1,784,635	\$ 1,503,442	\$ 1,510,746	\$ 7,304

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

*Summary of Changes

The Golf Course Fund was previously an Enterprise Fund but was supported by the General Fund. Starting in fiscal year 2015 the Golf Course will be included in the General Fund.

General Fund Non-Departmental

General Fund

The purpose of this area 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.

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	65,700	55,441	85,000	65,000	(20,000)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	62,877	61,773	57,556	53,000	(4,556)
Transfers	515,874	521,000	7,505,920	523,000	(6,982,920)
Contingency	-	-	206,798	101,706	(105,092)
Total Expenditures	<u>\$644,452</u>	<u>\$638,214</u>	<u>\$7,855,274</u>	<u>\$742,706</u>	<u>\$ (7,112,568)</u>

Summary of Changes

In fiscal year 2014 a repayment of an inter-fund loan from the SR 100 CRA Fund to the General Fund resulted in an increase from the original budget. This repayment is reflected in the transfer amount for the Projected FY 14 budget.

The fiscal year 2015 budget includes a grant for the Historical Society (\$3,000), RSVP (\$25,000) and a budget for various cultural arts grants (\$25,000).

Information Technology

Department Summary

The Information Technology (IT) Department's primary role is to provide services to other City departments and to distribute information to our citizens and customers.

This department is supported by the IT&C Fund, a proprietary fund, which is funded mostly by internal charges to other City departments. In addition the fund receives outside revenue from Cell Tower rentals as well as usage charges for Fiber Optic services. Palm Coast FiberNET, a municipal owned, fiber based, open access network, began offering service to businesses in late fiscal year 2010. This business revenue allows the City to reduce the overall operating expense to other departments.

These services are provided by three divisions: IT Applications, IT Operations, and Geographical Information Systems (GIS). In the past, the Video and Communications division was in this department but was recently moved to our Communications and Marketing Department.

IT provides, to our citizens and customers, services that include the development and maintenance of the City's website. Additional online services, such as the automated scheduling and payment of permit inspections, as well as the live streaming of City meetings, have also been introduced.

Continuing in the direction of "going green", IT has continued to implement paperless solutions this year to conserve resources and streamline processes. The use of tablet computers and consolidated printers, have furthered these "green" efforts. The IT department will continue to improve vital City processes while introducing new services where appropriate.

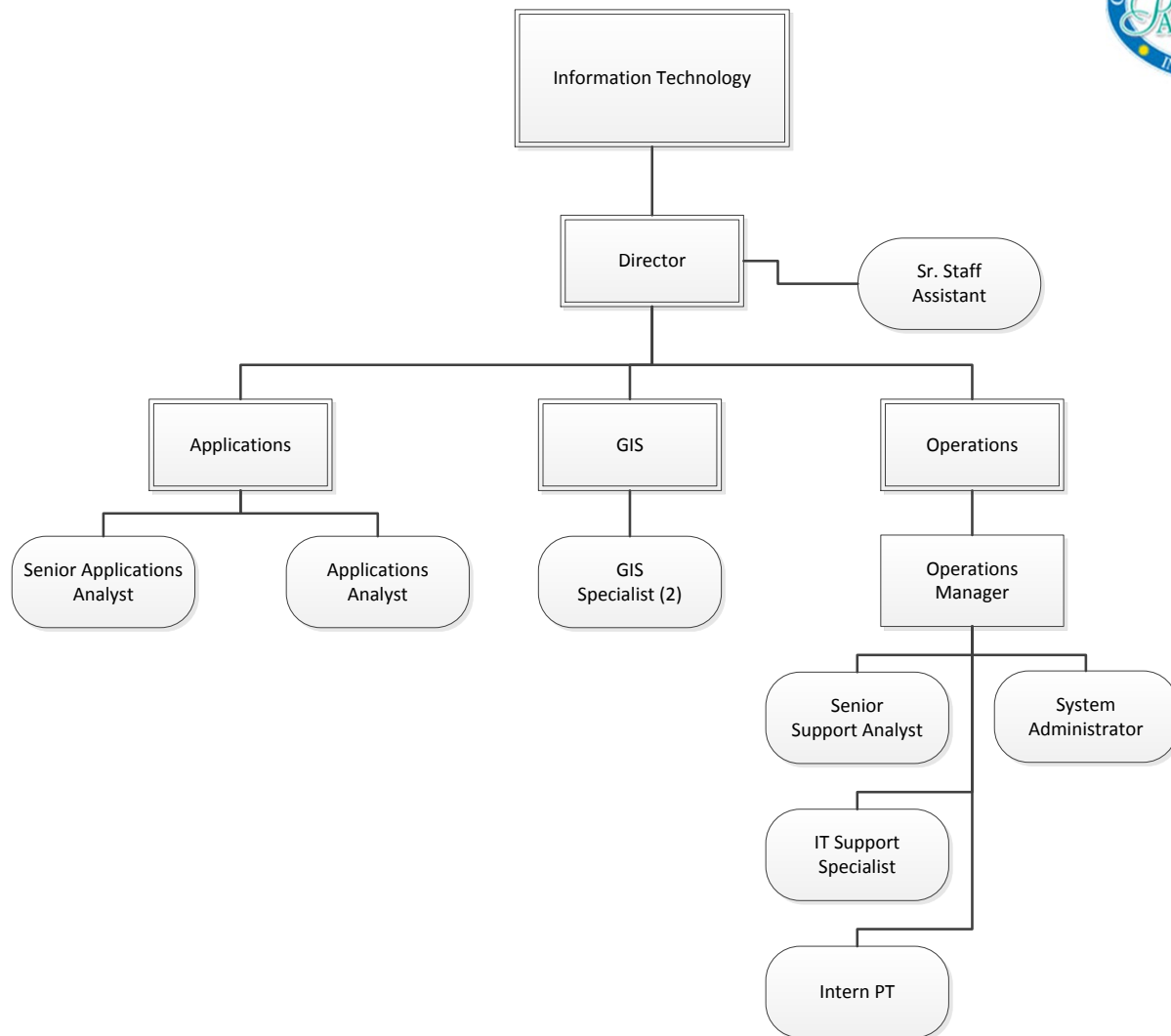
Palm Coast FiberNET

Business at Light speed

The City of Palm Coast's high performance fiber network is available for business and commercial use in Palm Coast. The goal of this effort is to create business opportunities for private sector service providers, lower the cost of telecom and broadband for local businesses and to help attract new businesses and job opportunities to the City. Broadband connections to businesses provide Internet access, a wider variety of telephone, video-conferencing, and other business class services.

Information Technology

Organizational Chart



Information Technology

Department Objectives

GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.
Objective 1.2 To assess the need to expand infrastructure for sustainable growth
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021
Strategy 2.1.1 Inventory progress to date and update projects and programs
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities
GOAL 3 : To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses
Objective 3.1 Diversify our revenue sources
Strategy 3.1.1 Evaluate and target diversification of funding sources
Objective 3.2 Increase efficiency through enhanced operations and technological advancements
Strategy 3.2.1 Review existing operational procedures and policies
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost
GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife
Objective 4.3 Evaluate current "Green" initiatives and targeted projects that are sustainability
Strategy 4.3.1 Reduce waste through sustainable practices
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events
Objective 5.2 Enhance safety measures throughout the community
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities
Objective 6.3 To enhance awareness of customer service and relationships with our citizens
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation

Information Technology

Measuring Performance

Goal 2 - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.

- √ A new website was deployed for the Business Assistance Center.

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ A Fiber Optic connection was completed to the Flagler County Emergency Operations Center.
- √ Completed a feasibility study for the long-term funding of the 800 MHz radios. The new plan will be implanted in FY 2015.
- √ The Operations division deployed a number of infrastructure enhancements to improve the City's network and safeguard our data. This includes a new data backup solution.

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

- √ Software Applications staff worked with the Branding Team to develop a welcome email for new residents which includes information about their Council member as well as voting precinct and trash pick up days.
- √ Created an editable web application, for a collaborative project between Community Development and Stormwater.
- √ A new GIS server was deployed.

Special Notes:

Our challenges for the future will include growing FiberNET, continuing to refresh the technology used throughout our network, as well as formalizing our project management and process improvement systems.

Department: Information Technology

Goal 3: To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

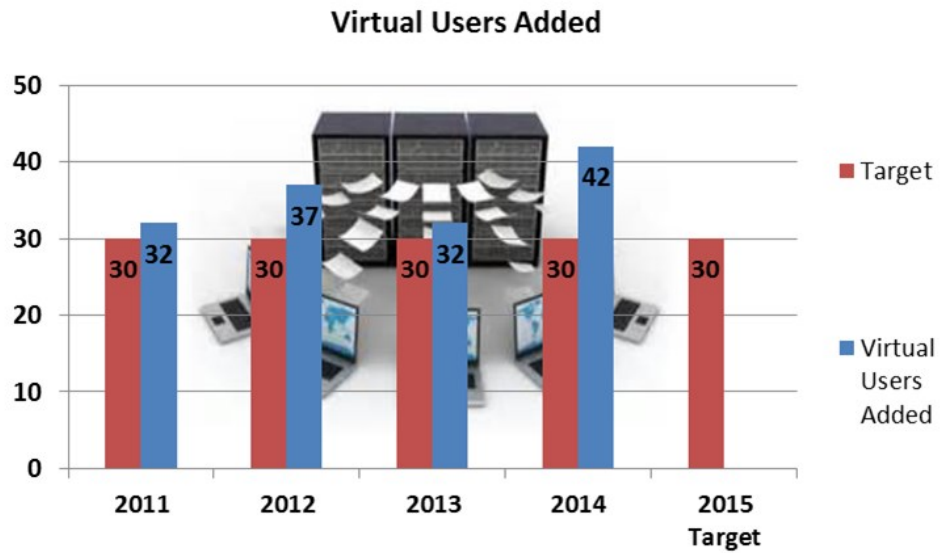
Objective 3.2: Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1: Review existing operational procedures and policies

Approach: 3.2.1.10: Continue virtualization initiative

Results: Target of 30 virtual users was met

2015 Target: Add 30 more virtual users



Information Technology

IT Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 12	Actual FY 13	Projected FY 14	Proposed FY 15	Net Change FY14-FY15
Personal Services	\$ 763,162	\$ 844,829	\$ 730,502	\$ 761,746	\$ 31,244
Operating Expenditures	1,581,525	1,589,196	1,333,943	1,330,782	(3,161)
Capital Outlay	-	-	253,000	457,077	204,077
Debt Service	4,173	1,137	-	-	-
Grants and Aide	300,000	300,000	300,000	-	(300,000)
Transfers	12,000	14,000	14,000	14,000	-
Contingency	-	-	256,865	-	(256,865)
Total Expenditures	\$ 2,660,861	\$ 2,749,162	\$ 2,888,310	\$ 2,563,605	\$ (324,705)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 13	Approved FY 14	Proposed FY 15	Net Change FY14-15
<u>Full-time</u>					
Application Analyst	15	1.00	1.00	1.00	-
GIS Specialist	11	2.00	2.00	2.00	-
Information Technology Director	22	1.00	1.00	1.00	-
Operations Manager	18	1.00	1.00	1.00	-
Senior Application Analyst	17	1.00	1.00	1.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Senior Support Analyst	13	1.00	1.00	1.00	-
Support Specialist	11	1.00	1.00	1.00	-
System Administrator	16	1.00	1.00	1.00	-
Video Production Coordinator	16	1.00	-	-	-
Video Production Specialist	11	1.00	-	-	-
Total Full-time		12.00	10.00	10.00	-
<u>Part-time/Temporary</u>					
Intern	4	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		13.00	11.00	11.00	-

Summary of Changes

Fiscal year 2014 completed the five year contribution program to Flagler County for the county-wide communication system. The Capital Outlay budgeted for fiscal year 2015 will be used for multi-function printer/copiers (\$6,000), network switch and other system improvements (\$220,077) and operational capital (\$16,000).

Information Technology

Capital Outlay

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 15
Multi-function printers	\$ 6,000
Network switch replacement and other improvements	220,077
Operational Capital	16,000
FiberNET	215,000
Total	<u>\$ 457,077</u>

Impact on Future Budgets:

The capital outlay for the Information Technology department is related to the purchase of new multi-function printers, a network switch replacement and other operational improvements that are needed. As with any electronics, future budgets could be impacted by additional electricity costs, maintenance and repairs but this is expected to be very minimal. The multi-function printers will replace existing copy machines and desktop printers and have actually shown to reduce waste as the documents are sent electronically to the printer and remain in a queue but are not actually printed until further action is received at the printer from the employee. This may actually reduce future operating costs as it relates to wasted paper and toner.

As the FiberNET system is expanded, additional costs are incurred to keep the system online going forward. The additional expenses, however, are offset by the revenue received from the FiberNET customers. Some examples of these expenses include the cost of repairs to the fiber optic lines and locate services.



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