

Budget Detail by Department





This page intentionally left blank

Personnel

2017 Pay Plan

This plan has a salary range established for each position in the City with the exception of the City Manager. The 2017 pay plan includes an annual base salary adjustment of 2% that occurs on January 1.

Merit increases, based on employee performance, range from 0% to 5%, with a department average not to exceed 2%. In the fiscal year 2016 budget City Council also approved additional funding in order to reward employees who perform at a high level.

	SALARIED		HOURLY	
	2017 Minimum	2017 MAX	2017 Minimum	2017 MAX
Paygrade 4	\$26,742	\$39,076	\$12.8566	\$18.7866
Paygrade 5	\$28,163	\$41,011	\$13.5398	\$19.7166
Paygrade 6	\$29,582	\$42,558	\$14.2223	\$20.4607
Paygrade 7	\$31,824	\$44,671	\$15.3000	\$21.7897
Paygrade 8	\$32,885	\$47,561	\$15.8100	\$22.8658
Paygrade 9	\$33,946	\$49,556	\$16.3200	\$23.8248
Paygrade 10	\$35,464	\$52,012	\$17.0498	\$25.0059
Paygrade 11	\$37,219	\$54,589	\$17.8938	\$26.2449
Paygrade 12	\$39,092	\$57,286	\$18.7944	\$27.5411
Paygrade 13	\$41,082	\$60,199	\$19.7508	\$28.9421
Paygrade 14	\$44,007	\$64,462	\$21.1571	\$30.9912
Paygrade 15	\$47,050	\$68,944	\$22.6203	\$33.1463
Paygrade 16	\$50,328	\$73,763	\$24.1962	\$35.4631
Paygrade 17	\$53,839	\$78,919	\$25.8842	\$37.9417
Paygrade 18	\$57,584	\$84,411	\$27.6844	\$40.5821
Paygrade 19	\$61,681	\$90,358	\$29.6544	\$43.4412
Paygrade 20	\$66,012	\$96,641	\$31.7364	\$46.4620
Paygrade 22	\$79,822	\$116,928	\$38.3759	\$56.2152

2756 HOURS PER YEAR -- FIRE DEPARTMENT

Paygrade 11	\$37,218	\$54,589	\$13.5044	\$19.8072
Paygrade 12	\$39,092	\$57,286	\$14.1844	\$20.7802
Paygrade 13	\$41,082	\$60,199	\$14.9060	\$21.8428
Paygrade 14	\$44,007	\$64,462	\$15.9675	\$23.3833
Paygrade 16	\$50,328	\$73,763	\$18.2610	\$26.7644
Paygrade 17	\$53,839	\$78,919	\$19.5351	\$28.6351
Paygrade 19	\$61,681	\$90,358	\$22.3803	\$32.7855

Summary of Fiscal Year 2017 Personnel Changes

All approved positions for the Fiscal Year 2017 budget must also go through the normal approval process through Human Resources as well as the City Manager's approval process. The changes below 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.

New Positions:

Department	Position	Fund	**Estimated impact to the budget	
Public Works	Mechanic	Fleet Fund	\$ 58,000	
Public Works	Equipment Operator*	General Fund	55,000	
Community Development	Landscape Architect	General Fund	83,000	
Community Development	Construction Inspector*	General Fund	43,000	Budgeted for 75% of the year
Community Development	Survey Technician*	General Fund	53,000	
Finance	Chief Accountant	General Fund	87,000	
Utility	Utility Systems Operator	Utility Fund	103,000	Budgeted for 75% of the year
	Trainee (3)*			
Utility	Utility Systems Technician*	Utility Fund	52,000	

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

**Estimated impact to the budget includes benefits.

Reclassifications:

Department	Position	Fund	Description of Change
Public Works	Equipment Operator (2)	From Facilities to General Fund	Move from Facilities Maintenance to Streets
Community Development	Traffic Engineer	General Fund	Move from Planning to Construction Management & Engineering

Other Noteworthy Changes:

Human Resources, previously a division of Administrative Services is now the City's ninth department. The Administrative Services department is now called Administrative Services & Economic Development (ASED) and is under a separate department head. This department was previously under the City Manager. Purchasing & Contracts Management, a division of ASED is now the Central Services division. This new division includes purchasing, contracts management and the budget function.

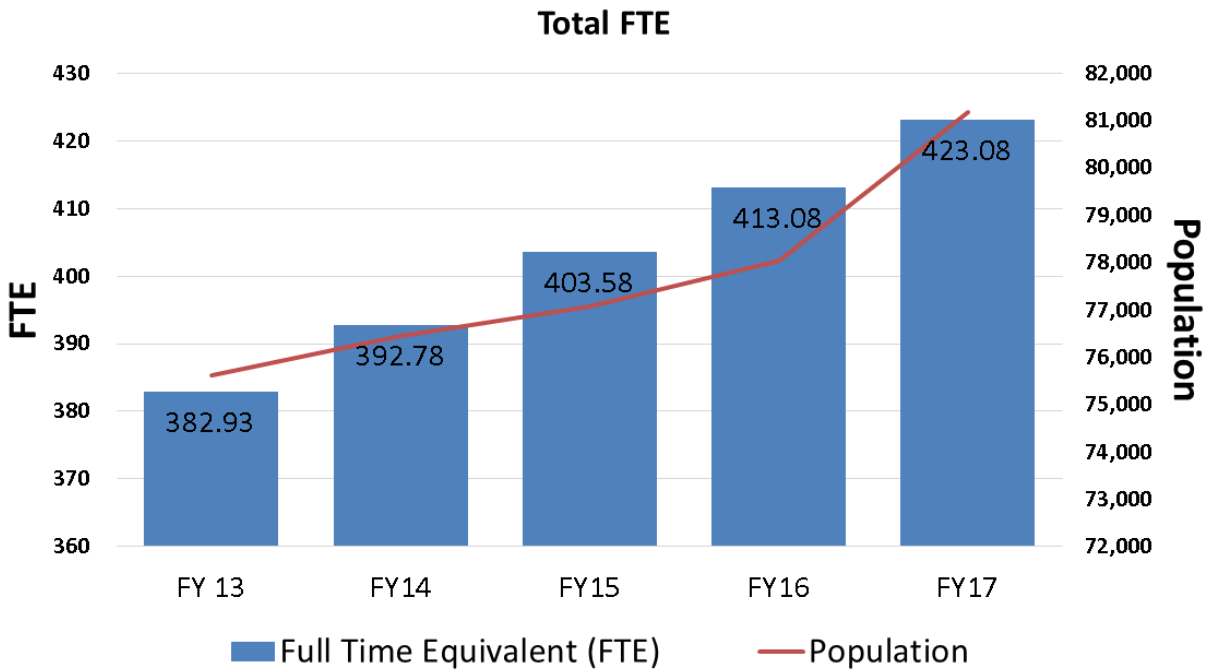
Full Time Equivalent Positions (FTE)

DEPARTMENT	Actual FY 13	Actual FY14	Actual FY15	Actual FY16	Proposed FY17	CHANGE
City Manager	2.00	2.50	2.50	2.50	2.50	0.00
Communications & Marketing	2.00	3.50	3.50	3.50	3.50	0.00
Purchasing and Contracts Management	4.00	3.00	3.00	4.00	4.00	0.00
Economic Development	1.25	0.50	1.00	1.00	1.00	0.00
City Clerk	1.50	1.50	1.50	1.50	1.50	0.00
Human Resources	4.00	4.00	5.00	5.00	5.00	0.00
City Attorney	0.50	0.50	0.50	0.50	0.50	0.00
Financial Services	8.00	8.00	8.00	8.00	9.00	1.00
Planning	14.90	16.00	16.30	14.25	14.25	0.00
Code Enforcement	26.30	25.80	25.50	25.45	25.45	0.00
Fire	59.00	59.00	58.00	58.00	58.00	0.00
Streets	43.30	50.30	52.30	50.30	53.30	3.00
Facilities Maintenance	2.00	2.00	2.00	0.00	0.00	0.00
Parks Maintenance	13.00	13.00	14.00	16.50	16.50	0.00
Engineering	5.95	5.95	3.95	0.00	0.00	0.00
Construction Management & Engineering	0.00	0.00	0.00	16.25	19.25	3.00
Parks & Recreation	19.08	19.08	20.08	21.08	21.08	0.00
GENERAL FUND	206.78	214.63	217.13	227.83	234.83	7.00
UTILITY FUND	116.20	118.20	121.20	120.20	124.20	4.00
STORMWATER MANAGEMENT FUND	30.05	30.05	32.05	27.00	27.00	0.00
BUILDING PERMITS & INSPECTIONS	13.40	15.40	16.70	16.55	16.55	0.00
INFORMATION TECHNOLOGY FUND	12.50	10.50	10.50	11.50	11.50	0.00
FACILITIES MANAGEMENT FUND	0.00	0.00	0.00	4.00	2.00	(2.00)
FLEET MANAGEMENT FUND	4.00	4.00	6.00	6.00	7.00	1.00
FULL-TIME EQUIVALENT POSITIONS (FTE)	382.93	392.78	403.58	413.08	423.08	10.00

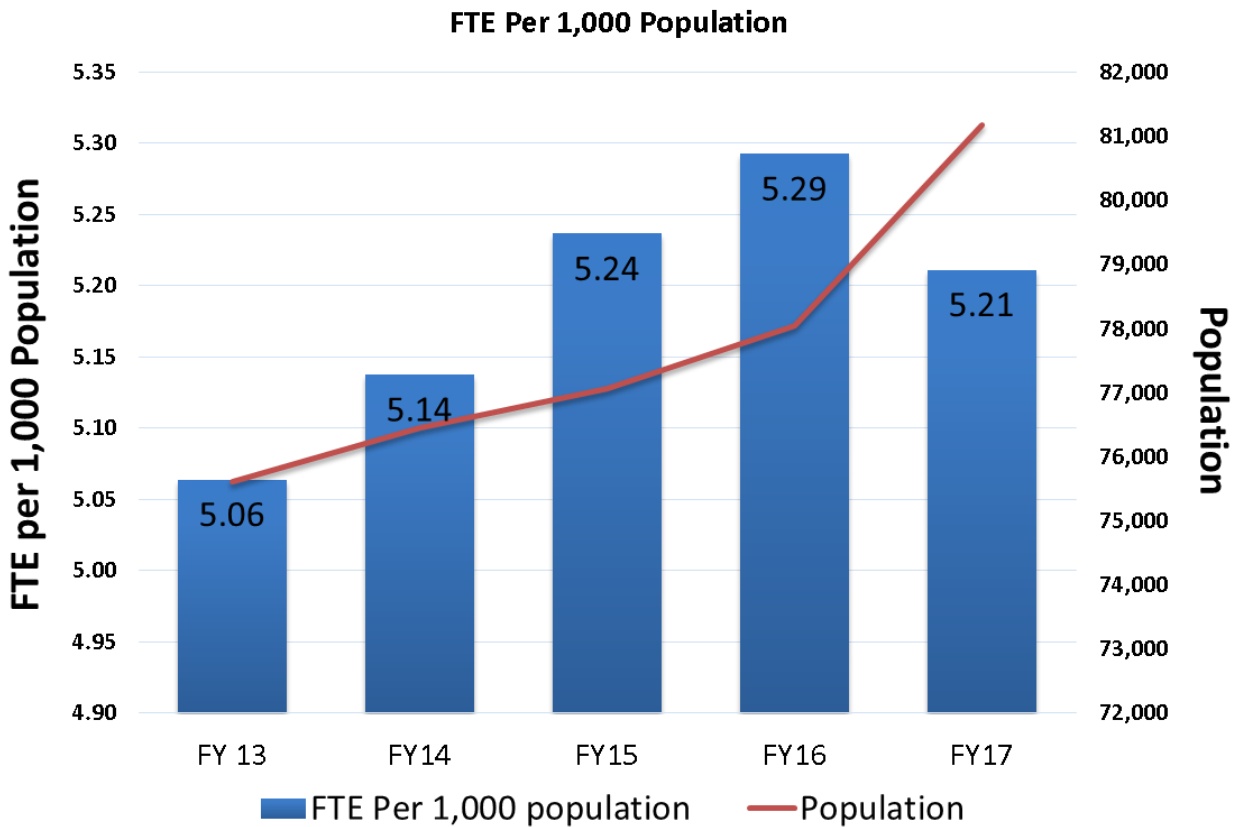
Personnel (FTE) Per 1,000 Population

DEPARTMENT	Actual FY 13	Actual FY14	Actual FY15	Actual FY16	Proposed FY17
Population	75,617	76,450	77,068	78,046	81,184
City Manager	0.03	0.03	0.03	0.03	0.03
Communications & Marketing	0.03	0.05	0.05	0.04	0.04
Purchasing and Contracts Management	0.05	0.04	0.04	0.05	0.05
Economic Development	0.02	0.01	0.01	0.01	0.01
City Clerk	0.02	0.02	0.02	0.02	0.02
Human Resources	0.05	0.05	0.06	0.06	0.06
City Attorney	0.01	0.01	0.01	0.01	0.01
Financial Services	0.11	0.10	0.10	0.10	0.11
Planning	0.20	0.21	0.21	0.18	0.18
Code Enforcement	0.35	0.34	0.33	0.33	0.31
Fire	0.78	0.77	0.75	0.74	0.71
Streets	0.57	0.66	0.68	0.64	0.66
Facilities Maintenance	0.03	0.03	0.03	0.00	0.00
Parks Maintenance	0.17	0.17	0.18	0.21	0.20
Engineering	0.08	0.08	0.05	0.00	0.00
Construction Management & Engineering	0.00	0.00	0.00	0.21	0.24
Recreation	0.25	0.25	0.26	0.27	0.26
TOTAL GENERAL FUND	2.73	2.81	2.82	2.92	2.89
UTILITY FUND	1.54	1.55	1.57	1.54	1.53
STORMWATER MANAGEMENT FUND	0.40	0.39	0.42	0.35	0.33
BUILDING PERMITS	0.18	0.20	0.22	0.21	0.20
INFORMATION TECHNOLOGY	0.17	0.14	0.14	0.15	0.14
FACILITIES MAINTENANCE FUND	0.00	0.00	0.00	0.05	0.02
FLEET MANAGEMENT FUND	0.05	0.05	0.08	0.08	0.09
FULL-TIME EQUIVALENT POSITIONS	5.06	5.14	5.24	5.29	5.21

Total Full Time Equivalent (FTE)



Total FTE Per 1,000 Population



Department Funding

As shown below and on the following page, some departmental responsibility may cross funds.

Department / Division	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
City Council	\$ 107,730	\$ -	\$ -	\$ -	\$ -
Administration					
City Manager	370,188	-	-	-	-
Community Relations	415,401	-	-	-	-
Purchasing and Contracts Managements	329,718	-	-	-	-
Solid Waste		7,537,466	-	-	-
Economic Development	342,682	-	-	-	-
City Clerk	149,522	-	-	-	-
Human Resources	519,386	-	-	-	-
Self Insured Health	-	-	-	4,580,750	-
Non-Departmental	1,105,603	-	-	-	-
Law Enforcement	2,720,287	-	-	-	-
Police Education	-	-	-	-	14,035
Police Automation	-	-	-	-	-
Disaster Reserve	-	-	-	-	2,212,265
Special Events Revenue	-	-	-	-	165,460
City Attorney	453,284	-	-	-	-
Financial Services	928,183	-	-	-	-
Community Development					
Building Permits and Inspections	-	1,731,650	-	-	-
Planning	1,492,399	-	-	-	-
Code Enforcement	2,252,963	-	-	-	-
Construction Management & Engineering	1,728,658	-	-	-	-
CDBG	-	-	-	-	979,900
Neighborhood Stabilization	-	-	-	-	16,407
Business Assistance Center (BAC)	-	-	-	-	38,630
SR100 Community Redevelopment	-	-	-	-	1,858,057
Capital Projects	-	-	7,911,000	-	-
Development Special Projects	-	-	-	-	-
Transportation Impact Fee	-	-	-	-	1,800,000
Old Kings Road Special Assessment	-	-	-	-	487,030
Fire					
Fire	7,933,112	-	-	-	-
Fire Impact Fee	-	-	-	-	118,600

Department / Division	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
Utility					
Customer Service	-	1,479,203	-	-	-
Administration	-	848,423	-	-	-
Utility Maintenance	-	790,885	-	-	-
Wastewater Collection	-	2,958,647	-	-	-
Wastewater Treatment Plant #1	-	1,973,124	-	-	-
Wastewater Treatment Plant #2	-	137,443	-	-	-
Water Plant #1	-	2,010,635	-	-	-
Water Plant #2	-	1,736,597	-	-	-
Water Plant #3	-	1,247,396	-	-	-
Water Quality	-	485,195	-	-	-
Water Distribution	-	3,299,839	-	-	-
Non-Departmental	-	19,545,712	-	-	-
Utility Capital Projects	-	-	32,707,343	-	-
Public Works					
Streets	6,130,370	-	-	-	-
Parks / Facilities	1,641,975	-	-	-	-
Streets Improvement	-	-	-	-	6,853,000
Stormwater Maintenance	-	7,994,288	-	-	-
Facilities Maintenance	-	-	-	620,043	-
Fleet Management	-	-	-	4,616,988	-
Recreation and Parks					
Parks & Recreation	1,476,011	-	-	-	-
Tennis Center	285,000	-	-	-	-
Golf Course	1,605,000	-	-	-	-
Recreation Impact Fee	-	-	-	-	955,000
Information Technology					
Information Technology	-	2,329,540	-	-	-
Communications	-	-	-	293,400	-
Total	\$ 31,987,472	\$ 56,106,043	\$ 40,618,343	\$ 10,111,181	\$ 15,498,384
			Total	\$	154,321,423

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.

Robert Cuff, City Council Member, District #1

Mr. Cuff is a practicing attorney with 40 years of experience in real estate, land use, business development and estate planning. He served as a member of the City's Planning and Land Development Review Board from 2009 until 2016, helping oversee major commercial and residential developments in Palm Coast.

Heidi Shipley, City Council Member, District #2

Heidi Shipley was elected to the District 2 seat of the Palm Coast City Council in November 2014. Shipley is a 14-year resident of Palm Coast who moved here from Revere, Massachusetts. Her most recent professional experience was as lead mammographer at a Central Florida hospital.

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.

Steven Nobile, Council Member – District #4

Steven Nobile was elected to the District 4 seat of the Palm Coast City Council in November 2014. Nobile has lived in Palm Coast for 33 years, coming here from Brooklyn, New York. He works in the Information Technology field, providing senior systems engineering service support for Florida corporations, the U.S. Navy and the U.S. Air Force.

City Council

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 64,964	\$ 65,086	\$ 65,072	\$ 65,081	\$ 9
Operating Expenditures	27,109	31,919	39,952	42,649	2,697
Total Expenditures	\$ 92,073	\$ 97,005	\$ 105,024	\$ 107,730	\$ 2,706

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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 Manager's Office

Department Summary

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 City Manager's office also provides guidance to all City departments and clerical services for the Mayor and Council.

In addition, the City Manager's office is responsible for overseeing the strategic action planning process. The Strategic Action Plan (SAP), which is evaluated on an annual basis by City Council, sets the foundation for city operations. City Council goals are identified in the SAP and provide direction to departments to ensure the City's vision to be recognized as one of Florida's premier cities in which to live, work and play becomes a reality.

Jim Landon, City Manager

Jim Landon became City Manager of the City of Palm Coast in January 2007. Before coming to Palm Coast, Landon served as city manager of Lancaster, Texas, for nearly five years and previously held city manager positions in Missouri and Oregon. He began his career as a land use planner for Clark County (Las Vegas), Nevada, then held planning positions in Colorado and Oklahoma.

With a strong background in planning, Landon now specializes in development, infrastructure and planning – all important issues for fast-growing Palm Coast. In May 2013, Landon received the Florida City and County Management Association's Award for Career Excellence. He also received the Credentialed Manager designation from the International City/County Management Association. Landon is one of more than 1,300 local government management professionals currently credentialed through the ICMA Voluntary Credentialing Program.

A native of Arizona, he grew up in Klamath Falls, Oregon. He received his undergraduate degree in geography from Oregon State University and earned a Master of Public Administration from the University of Colorado Denver. He and his wife, Tresea, have two grown children and a granddaughter.



City Manager's Office

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 322,412	\$ 318,485	\$ 334,066	\$ 336,973	\$ 2,907
Operating Expenditures	36,351	38,670	37,465	30,081	(7,384)
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 358,763	\$ 357,155	\$ 371,531	\$ 367,054	\$ (4,477)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-FY16
<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	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		3.00	3.00	3.00	-

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 14	Actual FY 15	Projected FY 16	Proposed FY 17	*Net Change FY16-FY17
Personal Services	\$ 36,565	\$ 39,085	\$ 42,442	\$ 44,329	\$ 1,887
Operating Expenditures	353,715	336,458	405,612	408,955	3,343
Total Expenditures	\$ 390,280	\$ 375,543	\$ 448,054	\$ 453,284	\$ 5,230

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-FY17
<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	-

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 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	2,599,691	2,623,433	2,720,287	2,720,287	-
Total Expenditures	\$ 2,599,691	\$ 2,623,433	\$ 2,720,287	\$ 2,720,287	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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 Sherriff's Office.

Administrative Services & Economic Development

Department Summary

The Administrative Services & Economic Development Department consists of Communications and Marketing, the City Clerk's Office, Central Services and Economic Development.

Communications and Marketing Division

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 PCTV, the City's local government cable television channel. The team supports special events, coordinates the Palm Coast Citizens Academy, and handles 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.

City Clerk's Office

This division is responsible for records management, land management and oversees the City's elections. The division prepares the agendas and minutes for City Council meetings, and processes all City ordinances, resolutions, and proclamations adopted and/or approved by City Council. The City Clerk's office is the official record keeper for all City documents setting guidelines for the management and retention of these documents and also handles citizens' requests for public information and records.

Central Services Division

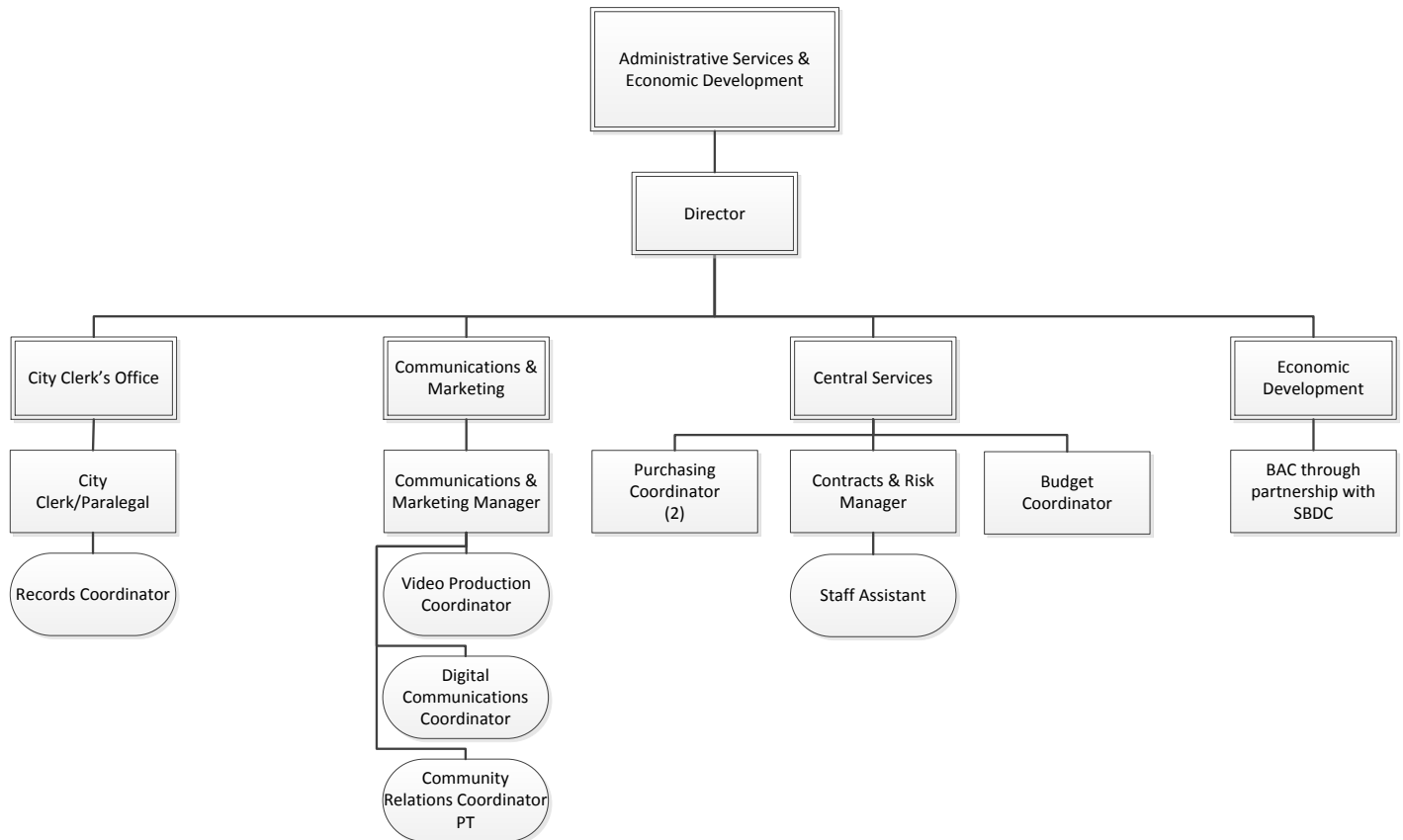
The Central Services division is responsible for overseeing a decentralized purchasing process in addition to contract and risk management. The division is also responsible for the coordination of the budget and performance management process .

Economic Development

This 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.

This division also oversees the Business Assistance Center (BAC) which provides information and guidance to local businesses through a partnership with the Small Business Development Center at the University of Central Florida. The BAC 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 in City Hall however, services are implemented by the SBDC UCF Area Manager with support from community partners.

Administrative Services & Economic Development Organizational Chart



Administrative Services & Economic Development Department Objectives

Goal 2 Economic - 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.

- Assess Prosperity 2021 Plan Progress
- Evaluate Private/Public Partnerships for public benefit and equity
- Strengthen City's involvement support in economic efforts
- Strengthen the brands of both the BAC and SBDC to demonstrate the unique partnership that exists and the capabilities that are available to all small businesses through this partnership
- Become a destination for high tech startups and create an environment that foster high tech companies
- Evaluate and report on existing focus of the BAC

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

- Deliver Purchasing and Contract services in an efficient, cost - effective manner
- Deliver services in an efficient, cost-effective manner
- Prepare annual CRA report
- Annually Publish Legislative Priorities
- Annually publish list of projects for Federal/State funding
- Identify ways to increase efficiency and streamline processes
- Provide on-going training to ensure staff compliance with purchasing policy

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

- Provide video and Social media support for City events.
- Maintain a strong social media presence
- Expand police presence in neighborhoods

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

- Expand the City's customer survey program to solicit feedback on matters unique to Palm Coast.
- Enhance communication with our citizens

Administrative Services & Economic Development

Measuring Results

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

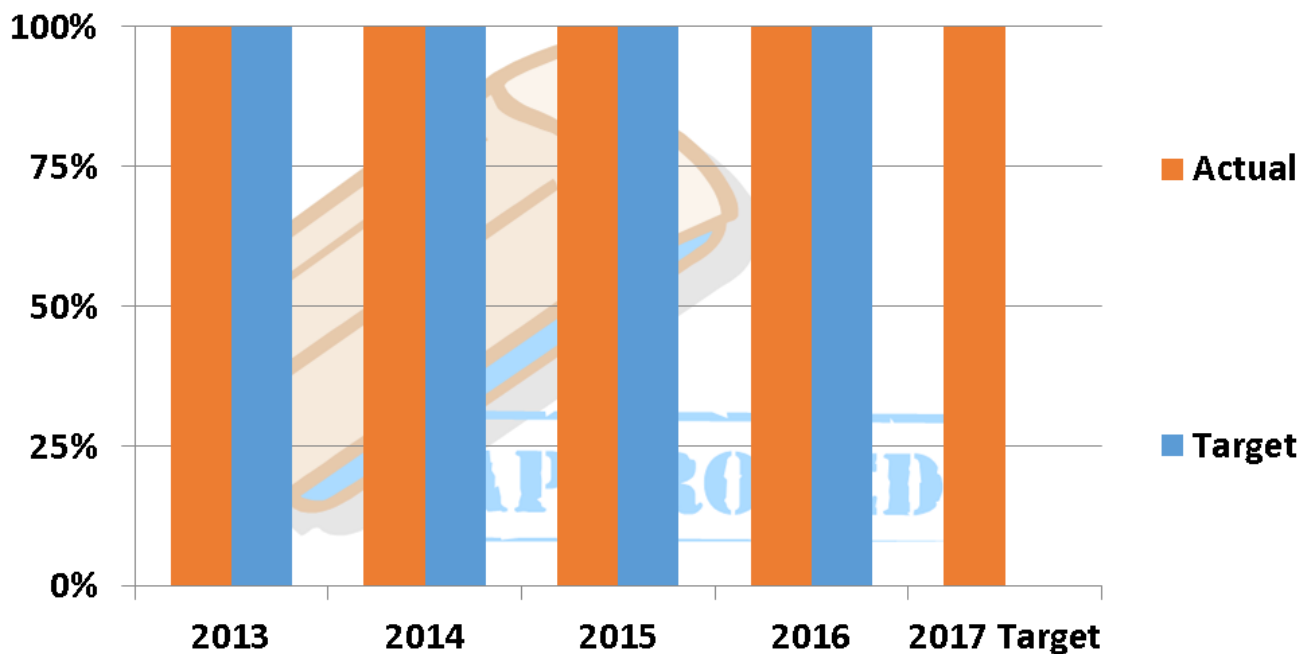
Strategy 3.2.1: Review existing operational procedures and policies

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

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

2017 Target: Same as 2016

Meeting Minutes Completed and Posted Within 2 days of Approval



Communications and Marketing

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 236,422	\$ 264,595	\$ 269,099	\$ 298,555	\$ 29,456
Operating Expenditures	82,872	86,028	80,006	116,846	36,840
Total Expenditures	\$ 319,294	\$ 350,623	\$ 349,105	\$ 415,401	\$ 66,296

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-FY17
<u>Full-time</u>					
Communications & Marketing Manager	20	1.00	1.00	1.00	-
Digital Communciations Coordinator	14	1.00	1.00	1.00	-
Video Production Coordinator	16	1.00	1.00	1.00	-
Total Full-time		3.00	3.00	3.00	-
<u>Part-time/Temporary</u>					
Community Relations Coordinator	20	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		4.00	4.00	4.00	-

Central Services

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 221,738	\$ 240,352	\$ 294,802	\$ 305,127	\$ 10,325
Operating Expenditures	21,922	18,911	21,148	24,591	3,443
Total Expenditures	\$ 243,660	\$ 259,263	\$ 315,950	\$ 329,718	\$ 13,768

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Contracts Administrator	18	1.00	1.00	1.00	-
Purchasing Manager	18	1.00	1.00	-	(1.00)
Purchasing Coordinator	15	-	-	2.00	2.00
Budget Coordinator	15	-	-	0.50	0.50
Purchasing Technician I	9	1.00	1.00	-	(1.00)
Staff Assistant	8	-	1.00	1.00	-
Total Full Time		3.00	4.00	4.50	0.50
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		3.00	4.00	4.50	0.50

Economic Development

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 42,526	\$ 92,382	\$ 106,305	\$ 129,853	\$ 23,548
Operating Expenditures	108,893	162,891	157,521	137,829	(19,692)
Grants and Aide	-	-	50,000	75,000	25,000
Total Expenditures	\$ 151,419	\$ 255,273	\$ 313,826	\$ 342,682	\$ 28,856

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 15	FY 16	FY 17	FY16-17
<u>Full-time</u>					
Administration Coordinator	18	1.00	1.00	-	(1.00)
Director	19	-	-	1.00	1.00
Total Full-time		1.00	1.00	1.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		1.00	1.00	1.00	1.00

City Clerk's Office

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 97,648	\$ 102,955	\$ 106,765	\$ 110,254	\$ 3,489
Operating Expenditures	30,504	28,010	31,697	39,268	7,571
Total Expenditures	\$ 128,152	\$ 130,965	\$ 138,462	\$ 149,522	\$ 11,060

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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

Department Summary

Human Resources, previously a division of the Administration Department, became the City of Palm Coast's 9th department in late fiscal year 2016. The department is responsible for recruitment and staffing for over 400 positions within the City. Additionally, staff oversees benefits administration, policy compliance, labor relations, training and development of staff as well as the administration of payroll in coordination with the Finance department.

The department also oversees the City's internship program, developed in 2016 by two talented interns. The City of Palm Coast's internship program is more than just a job- it's an experience. From day one interns will take initiative in their own projects, network with professionals, work hands-on in their career field, and make a difference in the community. The City offers internship opportunities in Communications, Human Resources, Landscape Architecture, Finance, Community Development, Environmental Science, Economic Development, Video Production, Utility, Public Works, Information Technology, Public Administration, Parks & Recreation, Sports Management, and much more.

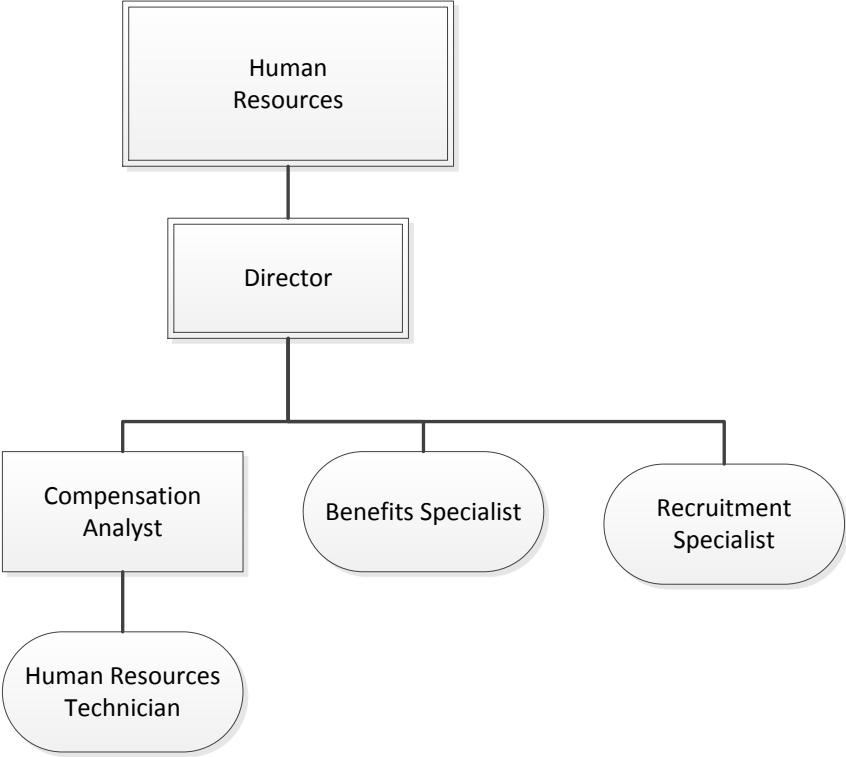
As described in Goal 6 of the Strategic Action Plan, Workforce Talent is a high priority for the City. The department oversees an interdepartmental team focused on developing an employee training program for staff. Among other accomplishments, the team has developed an Employee Academy where staff has the opportunity to learn about all City departments.

To learn more about our internship program click on the photo below!



Human Resources

Organizational Chart



Human Resources

Department Objectives

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

- Identify methods of encouraging volunteer participation

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

- Ensure efficient processing of employee applications
- Monitor retention and cause of employee turn-over
- Develop a Comprehensive Training Program
- Report on the benefits of an internship program with the COPC and regional educational institutions.

Human Resources

Measuring Results

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

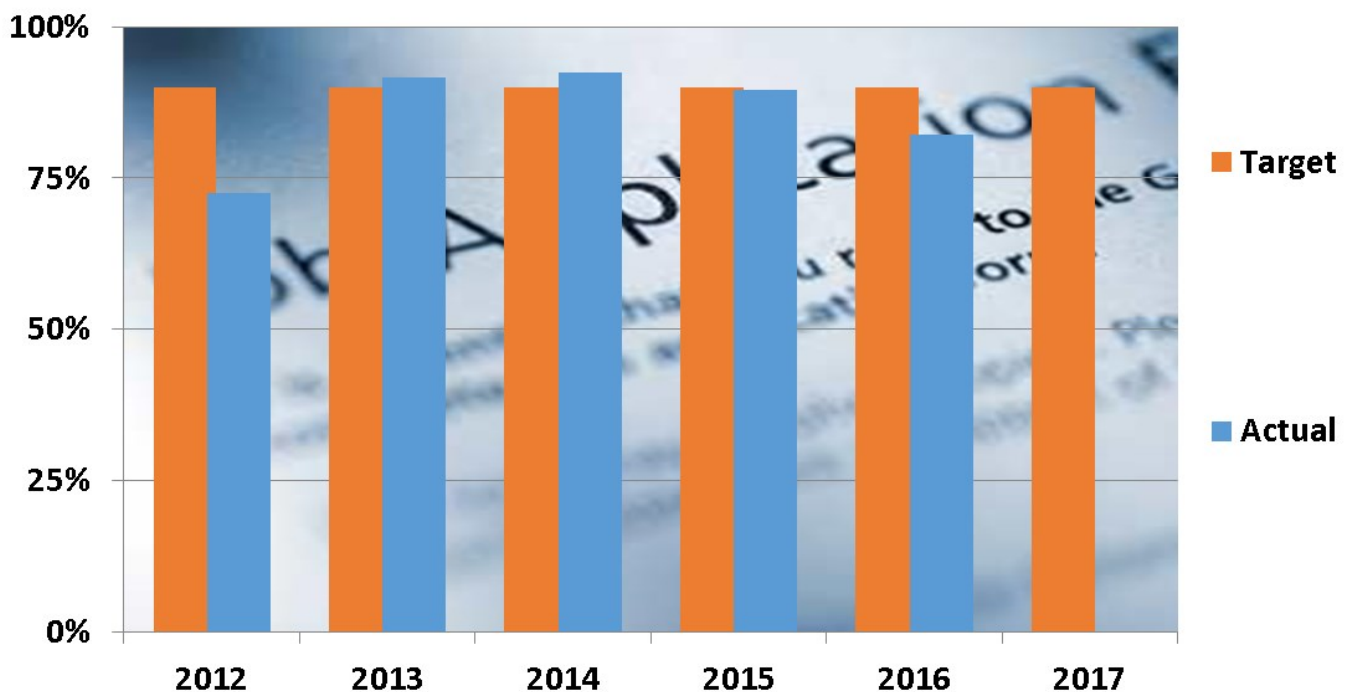
Strategy: 6.1.1: A program to identify individual skills and foster improvement of professional skills

Approach: 6.1.1.9: Ensure efficient processing of employee applications

Results: For fiscal year 2016, 2,236 applications were qualified or disqualified within 5 days, 90% of the time, falling slightly short of the goal of this measure.

2017 Target: Same as 2016

**Qualify/Disqualify Applications within 5 Days
90% of the Time**



Human Resources

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 248,486	\$ 315,572	\$ 358,815	\$ 379,260	\$ 20,445
Operating Expenditures	119,545	110,532	119,326	140,126	20,800
Total Expenditures	\$ 368,031	\$ 426,104	\$ 478,141	\$ 519,386	\$ 41,245

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Director	19	-	-	1.00	1.00
Human Resources Manager	19	1.00	1.00	-	(1.00)
Human Resources Technician	9	1.00	1.00	1.00	-
Compensation Analyst	15	1.00	1.00	1.00	-
Benefits Specialist	10	1.00	1.00	1.00	-
Recruitment Specialist	10	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		4.00	5.00	5.00	-

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 receivable, 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).

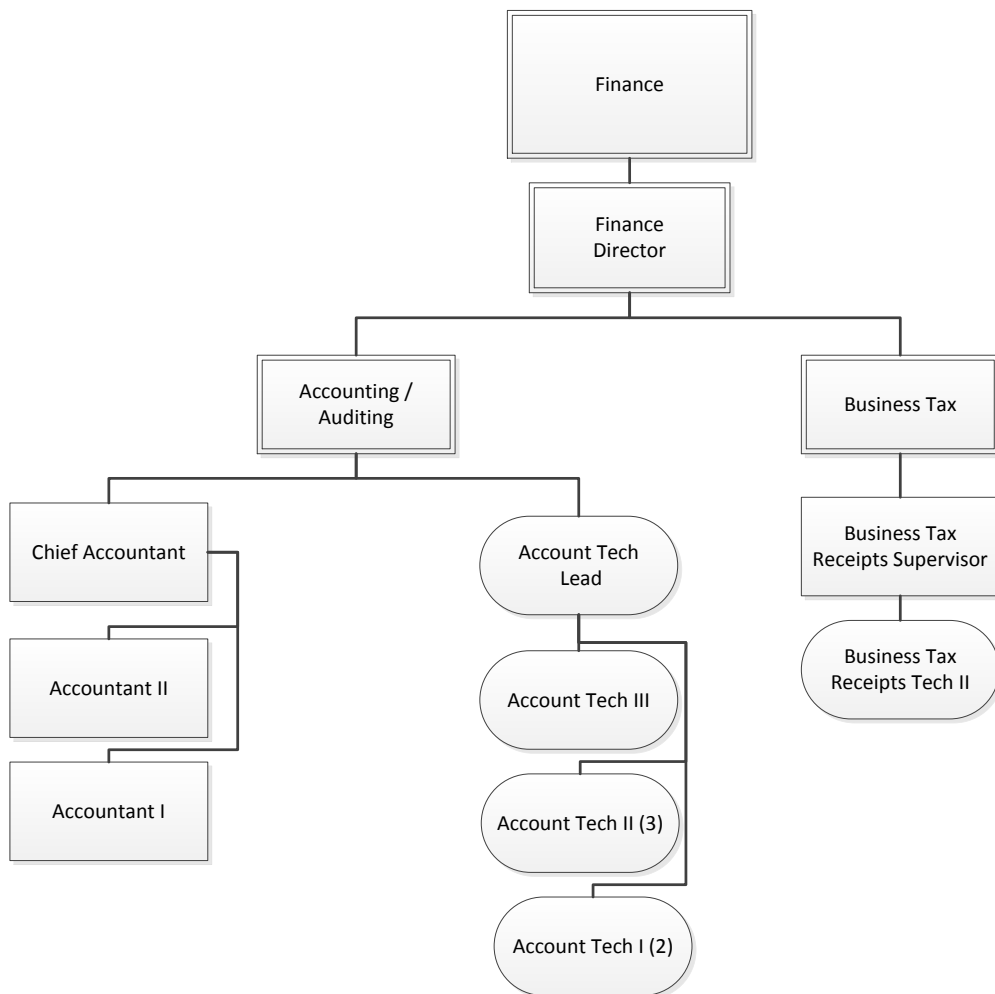
The Department performs all these functions with a streamlined staff structure by utilizing cross training, multi-tasking, matrix management and technology to achieve cost effective services for the City.

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 15 consecutive years. The City of Palm Coast also received the GFOA Distinguished Budget Presentation Award for 13 consecutive years.



Financial Services

Organizational Chart



Financial Services

Department Objectives

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

- Provide ongoing options to diversify City revenues
- Achieve an Annual unqualified audit opinion with "0" accounting comments.
- Create a long-term funding strategy for public infrastructure
- Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees
- Evaluate existing investment policy
- Track response times of invoices charged to the City
- Reinforce long-term financial planning process
- Maintain annual TRIM Compliance
- Transition Building division to online payments
- Identify ways to increase efficiency and streamline processes
- Achieve award recognition for financial excellence

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

- Provide accounting training and development program for existing staff
- Provide annual disaster recovery training
- Achieve award recognition for financial excellence
- Enhance delivery of budget message

Financial Services

Measuring Results

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

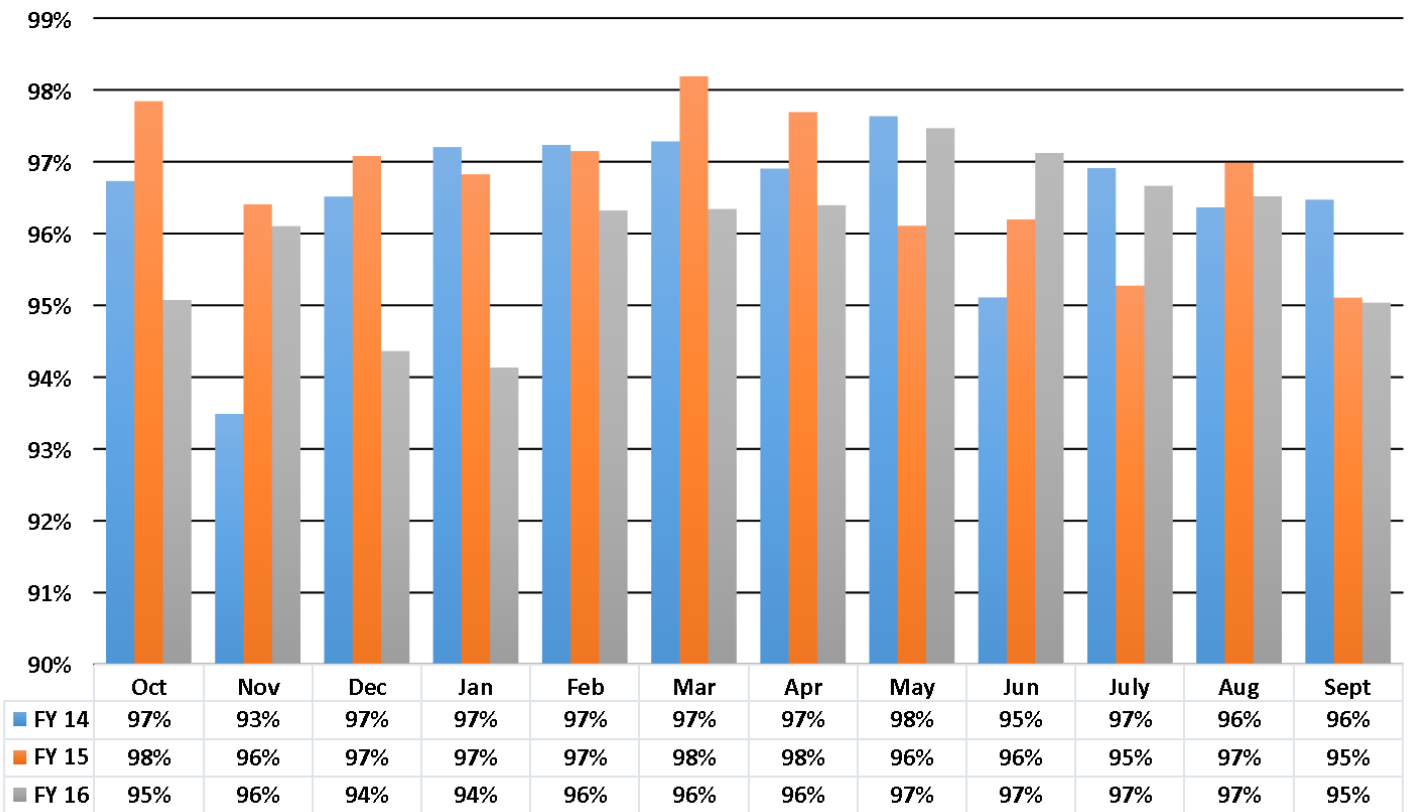
Strategy 3.2.1: Review existing operational procedures and policies

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 2016, remains above 96%.

2017 Target: The target remains at 96%

Percentage of Invoices Paid within 45 days - Target 96%
Fiscal Year 2014 - 2016



Financial Services

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 521,363	\$ 576,717	\$ 599,918	\$ 741,242	\$ 141,324
Operating Expenditures	161,863	139,409	178,702	186,941	8,239
Total Expenditures	\$ 683,226	\$ 716,125	\$ 778,620	\$ 928,183	\$ 149,563

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Finance Director	22	1.00	1.00	1.00	-
Chief Accountant	19	-	-	1.00	1.00
Budget Coordinator	15	1.00	1.00	0.50	(0.50)
Accountant II	15	1.00	1.00	1.00	-
Accountant I	14	1.00	1.00	1.00	-
Lead Accounting Technician	13	-	1.00	1.00	-
Accounting Technician I	8	3.00	3.00	3.00	-
Accounting Technician II	10	3.00	2.00	2.00	-
Accounting Technician III	12	1.00	1.00	1.00	-
Business Tax Receipts Supervisor	14	1.00	1.00	1.00	-
Business Tax Receipts Tech II	10	1.00	1.00	1.00	-
Total Full-time		13.00	13.00	13.50	0.50
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		13.00	13.00	13.50	0.50

Community Development

Department Summary

HELPFUL HINT!

Click on a Division Name to see the expenditure summary and personnel roster for the division.

The Community Development Department consists of four divisions; Planning, Code Enforcement, Building Permits and Construction Management & Engineering. The department provides guidance for well-planned growth and regulates development for the protection of the City's natural resources, public health, safety, and welfare.

Planning

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

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.

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.

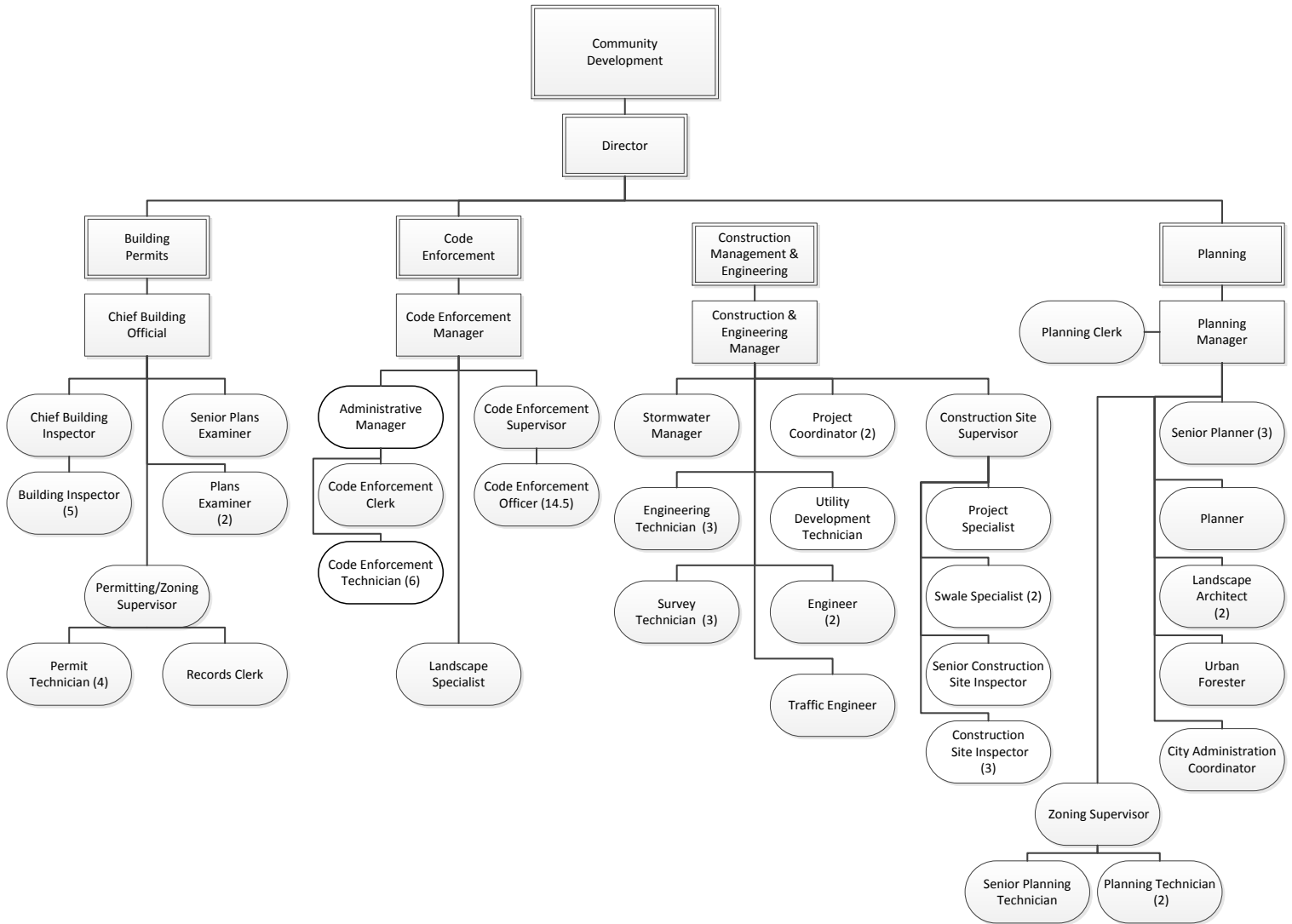
Building Permits

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.

Construction Management & Engineering

The Construction Management and Engineering Division is responsible for assisting with the design, construction, and maintenance of the City's infrastructure through a comprehensive long-term approach focused on meeting the future needs of the city. This includes roadways, stormwater drainage and the utility system. This division replaced the Stormwater & Engineering department in fiscal year 2015.

Community Development Organizational Chart



Community Development

Department Objectives

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

- Inspect, evaluate and rate Water Control structures, Major crossings, Pipes through seawalls
- Maintain an Action Plan for Community Development Block Grant (CDBG) Program in order to receive community development funds.
- Develop a comprehensive public policy to address failing sea walls.
- Ensure proper inspection and repair of City infrastructure
- Develop and institute a bridge maintenance program
- Complete annual report for MS4 permits
- Update the transportation impact fee study
- Ensure School Concurrency
- Address abandoned structures
- Identify and evaluate strategies to promote infill development within original ITT Comprehensive Land Use Plan (CLUP) area

Goal 2 Economic - 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.

- Ensure proper review time and Inspections
- Complete design work in a timely manner
- Provide proper response time for inquiries and permit review
- Provide proper inspection and response time to complaints
- Support event activities that provide positive economic impact for the community

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

- Provide in-house survey services to other Departments when possible

Goal 4 Environmental - 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.

- Investigate options for freshwater canal weed control
- Monitor monthly surface water levels
- Complete Design & Permitting for Seminole Woods Multi-use Path
- Complete CDBG Comprehensive Annual Performance Evaluation Report (CAPER).
- Maintain freshwater canals

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

- Maintain, repair or replace major roadway crossing and control structures to ensure safety
- Evaluate and implement safety improvement options for intersections & roadways
- Maintain a community floodplain management program

Community Development

Measuring Results

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

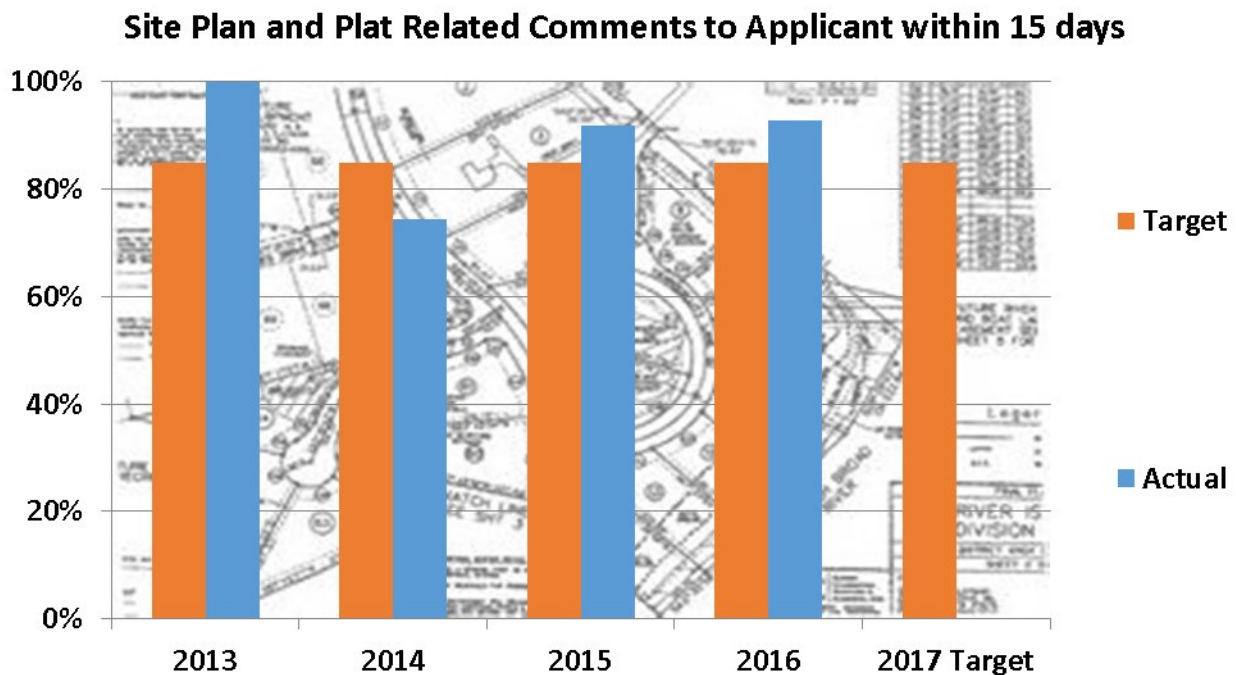
Strategy 2.2.2: Develop a campaign to highlight the City's economic strengths and opportunities

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 92% of the time for fiscal year 2016.

2017 Target: Same as 2016



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.

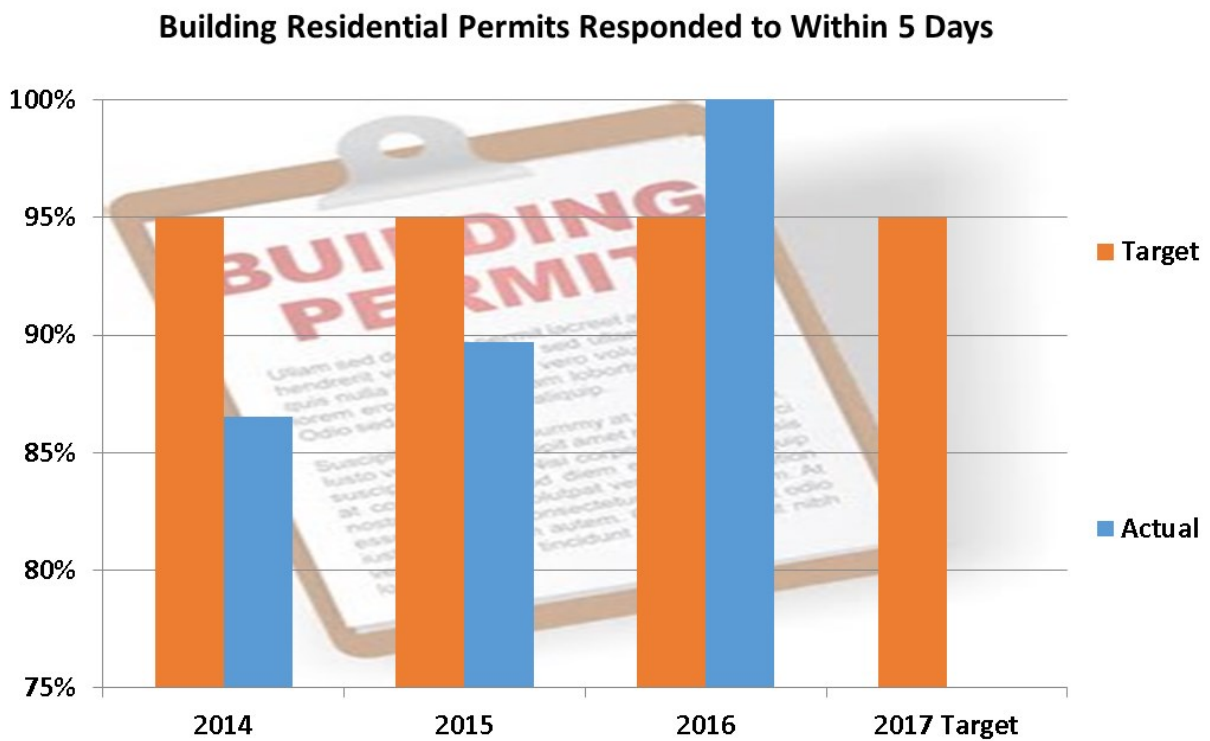
Strategy 2.2.2: Develop a campaign to highlight the City's economic strengths and opportunities

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 2016 target was not met.

2017 Target: Same as 2016



Planning

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 1,235,709	\$ 1,405,350	\$ 1,260,202	\$ 1,306,124	\$ 45,922
Operating Expenditures	236,371	235,601	165,521	186,275	20,754
Total Expenditures	\$ 1,472,080	\$ 1,640,951	\$ 1,425,723	\$ 1,492,399	\$ 66,676

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Community Development Director	22	0.30	0.25	0.25	-
Planning Manager	20	1.00	1.00	1.00	-
Construction Manager	19	1.00	-	-	-
Landscape Architect	18	1.00	1.00	2.00	1.00
Administration Coordinator	18	1.00	1.00	1.00	-
Senior Planner	17	4.00	3.00	3.00	-
Traffic Engineer	20	-	1.00	-	(1.00)
Urban Forester	16	1.00	1.00	1.00	-
Planner	15	2.00	2.00	1.00	(1.00)
Project Coordinator	15	1.00	-	-	-
Planning Technician	11	1.00	1.00	2.00	1.00
Zoning Supervisor	14	-	-	1.00	1.00
Planning Clerk	9	1.00	1.00	1.00	-
Senior Planning Technician	13	2.00	2.00	1.00	(1.00)
Total Full-time		16.30	14.25	14.25	-
<u>Part-time/Temporary</u>					
		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		16.30	14.25	14.25	-

Building Permits

Building Permits Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 964,307	\$ 1,008,081	\$ 1,170,704	\$ 1,290,932	\$ 120,228
Operating Expenditures	318,355	286,347	480,318	397,118	(83,200)
Transfers	-	1,134,634	-	30,000	30,000
Contingency	-	-	34,978	13,600	(21,378)
Total Expenditures	\$ 1,282,662	\$ 2,429,062	\$ 1,686,000	\$ 1,731,650	\$ 45,650

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Community Development Director	22	0.30	0.25	0.25	-
Chief Building Official	20	1.00	1.00	1.00	-
Chief Building Inspector	17	1.00	1.00	1.00	-
Senior Building Inspector	15	1.00	1.00	1.00	-
Building Inspector	14	3.00	4.00	4.00	-
Senior Plans Examiner	16	1.00	1.00	1.00	-
Plans Examiner	15	2.00	2.00	2.00	-
Administrative Manager	13	0.30	0.30	0.30	-
Permit/Zoning Supervisor	14	1.00	1.00	1.00	-
Records Technician	7	1.00	1.00	1.00	-
Permit Technician	8	4.00	4.00	4.00	-
Total Full-time		15.60	16.55	16.55	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		15.60	16.55	16.55	-

Code Enforcement

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 1,455,509	\$ 1,461,773	\$ 1,551,773	\$ 1,583,684	\$ 31,911
Operating Expenditures	573,586	578,015	620,131	669,279	49,148
Total Expenditures	\$ 2,029,095	\$ 2,039,788	\$ 2,171,904	\$ 2,252,963	\$ 81,059

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Community Development Director	22	0.30	0.25	0.25	-
Code Enforcement Manager	20	1.00	1.00	1.00	-
Code Enforcement Supervisor	14	1.00	1.00	1.00	-
Administrative Manager	13	0.70	0.70	0.70	-
Code Enforcement Inspector	10	12.00	12.00	12.00	-
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	-
Code Enforcement Clerk	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	-	-	-
Code Enforcement Technician	8	5.00	6.00	6.00	-
Total Full-time		26.00	25.95	25.95	-
<u>Part-time/Temporary</u>					
Code Enforcement Inspector	10	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		27.00	26.95	26.95	-

Construction Management & Engineering

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 438,643	\$ 347,278	\$ 1,340,373	\$ 1,579,081	\$ 238,708
Operating Expenditures	72,817	86,034	131,220	149,577	18,357
Capital Outlay	-	-	14,600	-	(14,600)
Total Expenditures	\$ 511,460	\$ 433,312	\$ 1,486,193	\$ 1,728,658	\$ 242,465

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY16-17
<u>Full-time</u>					
Civil Engineer	20	-	1.00	1.00	-
Community Development Director	22	0.55	0.25	0.25	-
Construction & Engineering Manager	20	-	1.00	1.00	-
Construction Inspector	12	-	2.00	3.00	1.00
Construction Site Supervisor	18	-	1.00	1.00	-
Engineering Technician	11	2.00	3.00	3.00	-
Project Coordinator	15	1.00	2.00	2.00	-
Stormwater Engineer	20	1.00	1.00	1.00	-
Stormwater Manager	19	1.00	1.00	1.00	-
Stormwater System Specialist	15	1.00	-	-	-
Survey Technicians	8	2.00	2.00	3.00	1.00
Utility Construction Inspector	14	-	1.00	1.00	-
Utility Development Review Technician	11	-	1.00	1.00	-
Total Full-time		8.55	16.25	18.25	2.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		8.55	16.25	18.25	2.00

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.

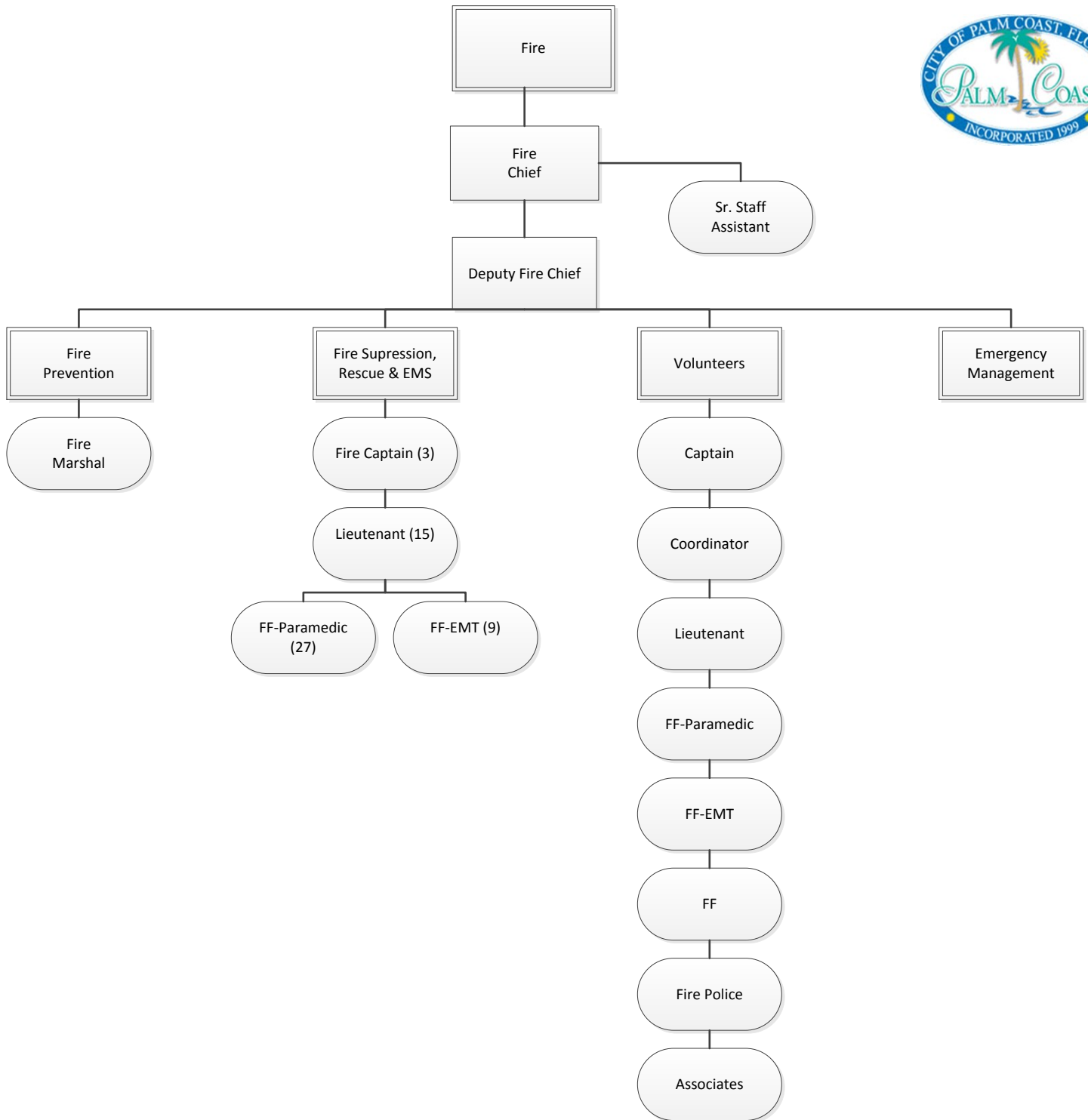
Three new stations were opened in fiscal year 2009, one of which also houses Fire Administrative Offices. A total of 58 FTEs, 25 Volunteer Firefighters and 15 Volunteer Fire Police members operate out of 5 fire stations located throughout the City. The Department is licensed for Advanced Life Support (ALS), non-transport with all front line apparatus licensed for ALS service. The City I.S.O rating is currently a 2.

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

- Explore methods to better align resources to ensure efficient delivery of services
- Ensure that all firefighters receive annual medical exam.
- Ensure proper maintenance of Fire Fleet

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

- Provide Flagler Schools "Fire and Community Education" to students from K - 12th grade.
- Provide Public Safety and Education Programs
- Complete Fire Service Medical advancement and training
- Strive for improved ISO rating for fire protection according to the recommendations of last evaluation
- Conduct an annual City-wide Emergency Management training session
- Provide emergency response to the Utility Department for confined / reduced spaces

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

- Update and maintain officer mentoring program to educate and train full time firefighters for advancement.

The balance of this page intentionally left blank.

Fire

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 5,365,079	\$ 5,598,826	\$ 5,799,548	\$ 5,694,745	\$ (104,803)
Operating Expenditures	1,973,918	2,214,249	2,052,291	2,186,367	134,076
Capital Outlay	58,059	31,324	15,000	52,000	37,000
Total Expenditures	<u>\$ 7,397,056</u>	<u>\$ 7,844,398</u>	<u>\$ 7,866,839</u>	<u>\$ 7,933,112</u>	<u>\$ 66,273</u>

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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	7.00	7.00	7.00	-
Fire Lieutenant/Paramedic	17	8.00	8.00	8.00	-
Firefighter/Paramedic	13	23.00	23.00	23.00	-
Firefighter/EMT	11	13.00	13.00	13.00	-
Fire Support Assistant	12	1.00	1.00	1.00	-
Total Full-time		<u>58.00</u>	<u>58.00</u>	<u>58.00</u>	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		<u>-</u>	<u>-</u>	<u>-</u>	-
Total Personnel		<u>58.00</u>	<u>58.00</u>	<u>58.00</u>	-

Public Works

Department Summary

HELPFUL HINT!

Click on a Division Name to see the expenditure summary and personnel roster for the division.

Public Works, through its various divisions, is responsible for maintaining City infrastructure including city buildings, streets and bridges, the city-wide drainage systems and park facilities.

Streets Division

The Streets Division is tasked with maintaining the city rights-of-way and all associated infrastructure which includes pavement, medians, 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.

Facilities Maintenance Division

This Public Works division is responsible for the maintenance of all city-owned facilities such as the Community Center, Frieda Zamba Pool, City Hall and the Fire stations.

Parks Maintenance Division

The Parks Maintenance division of Public Works maintains the City parks including sports fields, playgrounds and the miles of trails and pathways. This division plays a critical role in the recruitment of sports tournaments to the area.

Fleet Management Division

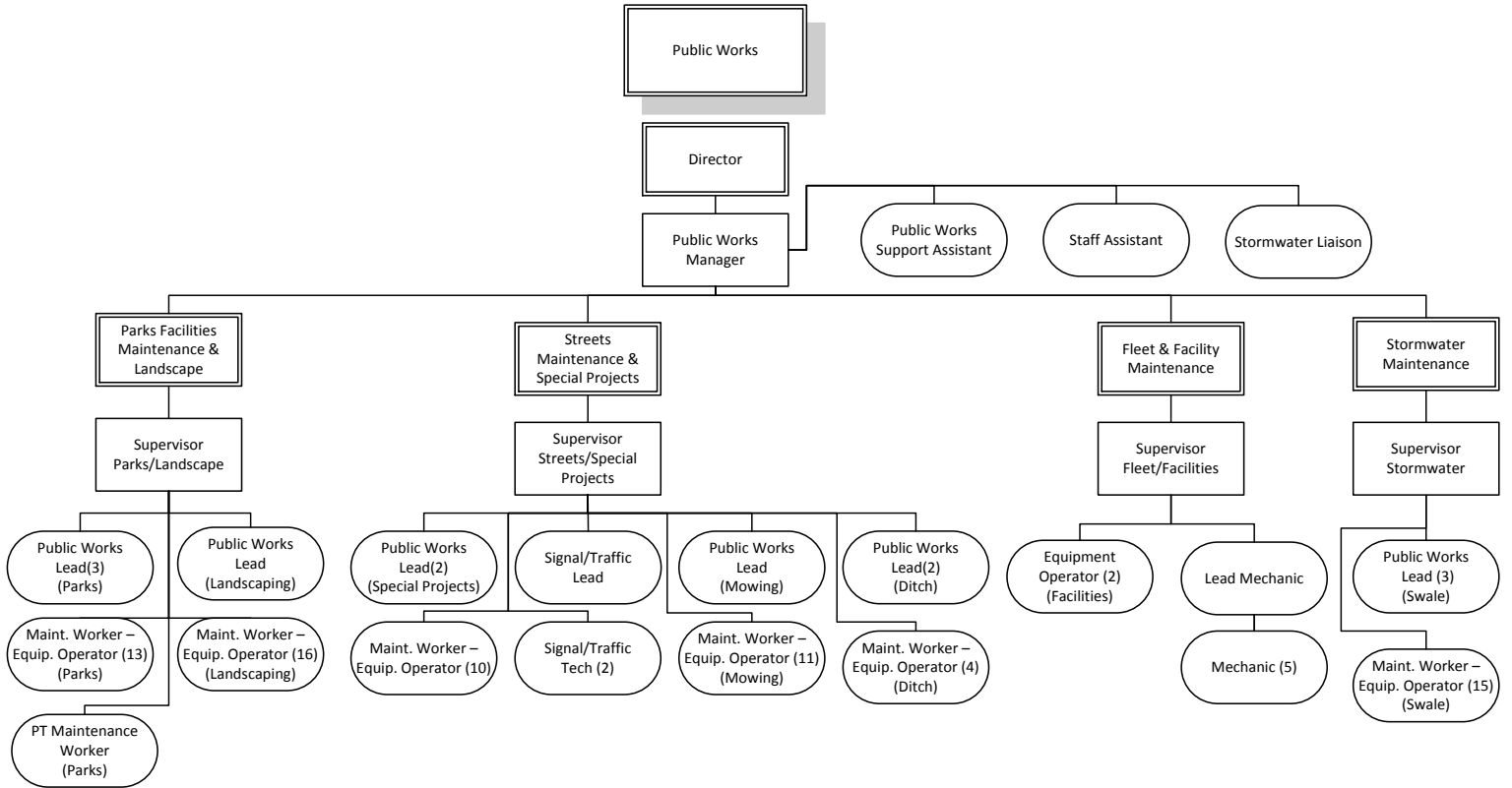
The Fleet Management Fund is an Internal Service Fund that is designed to maintain the City's fleet of vehicles and equipment and to accumulate reserves for the acquisition of replacements for the fleet when the useful life has expired. Transfers and charges from the user departments provide the revenues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

Stormwater Operations Division

The City's swales and ditches are an integral part of the community-wide drainage system and 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.

Public Works

Organizational Chart



Public Works

Department Objectives

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

- Replace aging infrastructure elements
- Maintain stormwater system elements
- Continually evaluate Park conditions and develop repair/replacement or maintenance programs
- Ensure proper inspection and repair of City infrastructure
- Inspect and maintain City facilities
- Maintain Median Beautification program

Goal 2 Economic - 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.

- Support event activities that provide positive economic impact for the community

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

- Ensure proper maintenance of Fire Fleet

Goal 4 Environmental - 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.

- Complete facility inspections for repair and preventative maintenance to reduce waste and energy

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

- Implement hazard prevention throughout City parks
- Implement hazard prevention measures throughout all City facilities

Public Works

Measuring Results

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.

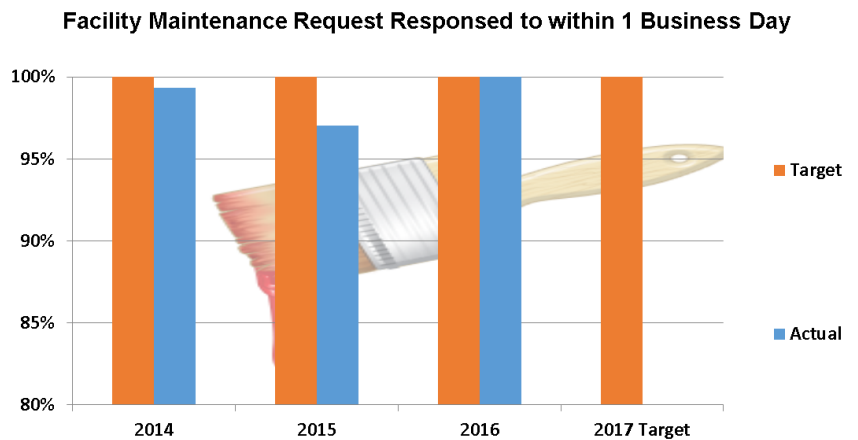
Objective 1.2: To assess the need to expand infrastructure for sustainable growth

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: 961 out of 961 facility requests were responded to within 1 day.

2017 Target: Same as 2016



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.

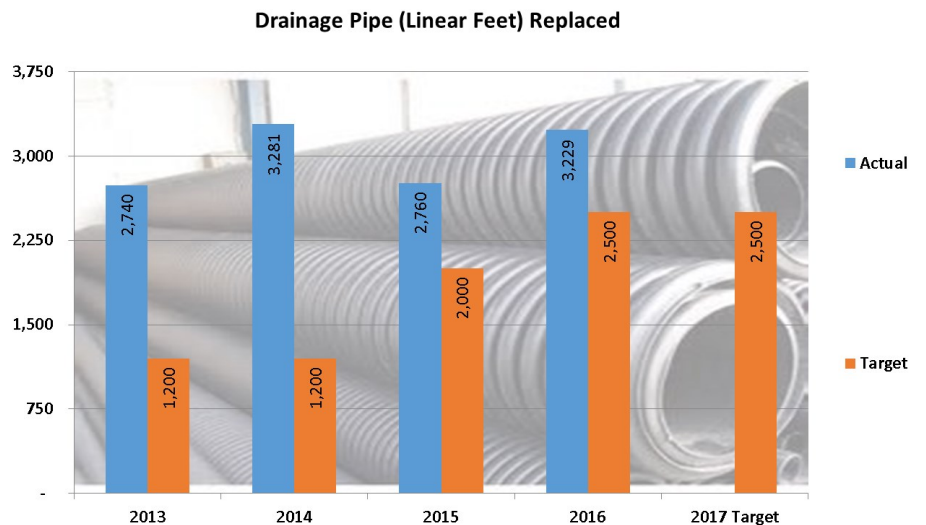
Objective 1.1: To enhance infrastructure in order to maintain quality neighborhoods and business districts

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

Approach: 1.1.1.5: Replace 2,500 LF of drainage pipe per year. (Budget Based)

Results: In fiscal year 2016 the target was once again exceeded.

2017 Target: In fiscal year 2017 the target is to replace 2,500 linear feet of drainage pipe.



Streets

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 2,396,134	\$ 2,491,321	\$ 2,674,975	\$ 2,988,088	\$ 313,113
Operating Expenditures	2,931,903	2,752,378	2,980,009	3,054,282	74,273
Capital Outlay	-	-	-	47,000	47,000
Transfers	73,756	232,570	-	41,000	41,000
Total Expenditures	\$ 5,401,793	\$ 5,476,269	\$ 5,654,984	\$ 6,130,370	\$ 475,386

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Public Works Director	22	1.00	1.00	1.00	-
Public Works Manager	18	1.00	1.00	1.00	-
Public Works Supervisor	15	2.00	1.00	1.00	-
Public Works Lead	11	5.00	6.00	6.00	-
Equipment Operator II	9	15.00	16.00	27.00	11.00
Equipment Operator I	7	17.00	17.00	8.00	(9.00)
Maintenance Worker	6	9.00	7.00	5.00	(2.00)
Signal/Traffic Technician Lead	12	1.00	1.00	1.00	-
Signal/Traffic Technician II	10	1.00	1.00	1.00	-
Signal/Traffic Technician I	9	1.00	1.00	1.00	-
Public Works Support Assistant	9	1.00	1.00	1.00	-
Staff Assistant	8	1.00	1.00	1.00	-
Total Full-time		55.00	54.00	54.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		55.00	54.00	54.00	-

Facilities Maintenance

Facilities Maintenance Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 93,224	\$ 99,130	\$ 208,943	\$ 122,252	\$ (86,691)
Operating Expenditures	516,591	536,902	376,601	456,944	80,343
Capital Outlay	-	-	8,000		(8,000)
Contingency	-	-	47,188	40,847	(6,341)
Total Expenditures	\$ 609,815	\$ 636,032	\$ 640,732	\$ 620,043	\$ (20,689)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Equipment Operator II	9	1.00	1.00	1.00	-
Equipment Operator I	7	1.00	1.00	1.00	-
Maintenance Worker	5	-	2.00	-	(2.00)
Total Full-Time		2.00	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	(2.00)

Parks Maintenance

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 652,152	\$ 707,258	\$ 890,786	\$ 975,937	\$ 85,151
Operating Expenditures	459,232	487,369	641,032	656,038	15,006
Capital Outlay	15,608	-	-	-	-
Transfers	-	49,500	-	10,000	10,000
Total Expenditures	\$ 1,126,992	\$ 1,244,126	\$ 1,531,818	\$ 1,641,975	\$ 110,157

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Public Works Supervisor	15	1.00	1.00	1.00	-
Public Works Lead	11	2.00	2.00	2.00	-
Equipment Operator II	9	2.00	2.00	6.00	4.00
Equipment Operator I	7	5.00	4.00	3.00	(1.00)
Maintenance Worker	6	6.00	7.00	4.00	(3.00)
Total Full-time		16.00	16.00	16.00	-
<u>Part-time/Temporary</u>					
Maintenance Worker	6	-	1.00	1.00	-
Total Part-time/Temporary		-	1.00	1.00	-
Total Personnel		16.00	17.00	17.00	-

Fleet Management

Fleet Management Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 284,903	\$ 333,229	\$ 375,107	\$ 452,540	\$ 77,433
Operating Expenditures	1,889,578	1,458,352	1,695,532	1,753,302	57,770
Capital Outlay	1,109,805	1,176,782	2,554,000	2,324,500	(229,500)
Transfers	-	-	247,755	-	(247,755)
Contingency	-	-	-	86,646	86,646
Total Expenditures	\$ 3,284,287	\$ 2,968,363	\$ 4,872,394	\$ 4,616,988	\$ (255,406)

CAPITAL OUTLAY SUMMARY

Description	Proposed FY 17
New Equipment	\$ 247,000
Replacement Fleet	2,077,500
Total	\$ 2,324,500

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Mechanic Shop Supervisor	12	1.00	1.00	1.00	-
Mechanic	9	5.00	5.00	6.00	1.00
Total Full-time		6.00	6.00	7.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		6.00	6.00	7.00	1.00

Stormwater Operations

Stormwater Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 781,923	\$ 928,094	\$ 1,476,106	\$ 1,596,910	\$ 120,804
Operating Expenditures	3,701,250	3,839,677	2,599,305	2,600,513	1,208
Capital Outlay	1,573,437	1,688,950	1,910,000	2,060,000	150,000
Debt Service	299,346	268,522	1,355,241	1,361,275	6,034
Transfers	189,049	97,900	216,241	141,679	(74,562)
Contingency	-	-	-	233,911	233,911
Total Expenditures	\$ 6,545,005	\$ 6,823,142	\$ 7,556,893	\$ 7,994,288	\$ 437,395

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Equipment Operator I	9	9.00	9.00	4.00	(5.00)
Equipment Operator II	10	8.00	8.00	12.00	4.00
Equipment Operator Lead	11	4.00	4.00	5.00	1.00
Maintenance Worker	5	1.00	1.00	1.00	-
Project Specialist	11	1.00	-	-	-
Public Works Liason	12	-	1.00	1.00	-
Public Works Supervisor	15	2.00	1.00	1.00	-
Swale Specialist	10	2.00	-	-	-
Total Full-time		27.00	24.00	24.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		27.00	24.00	24.00	-

Utility

Department Summary

HELPFUL HINT!

Click on a Division Name to see the expenditure summary and personnel roster for the division.

The Utility Department, through its various divisions, is responsible for providing the City's water and wastewater services.

Utility Administration

The Utility Administration division provides administrative support to all of the utility divisions. In addition, this division oversees environmental compliance and inventory.

Customer Service

The Customer Service division manages the front desk operations at City Hall 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.

Water Distribution

This division of the Utility Department is responsible for maintenance, repairs and installation of the water distribution system. This includes meter reading.

Wastewater Collection & Treatment

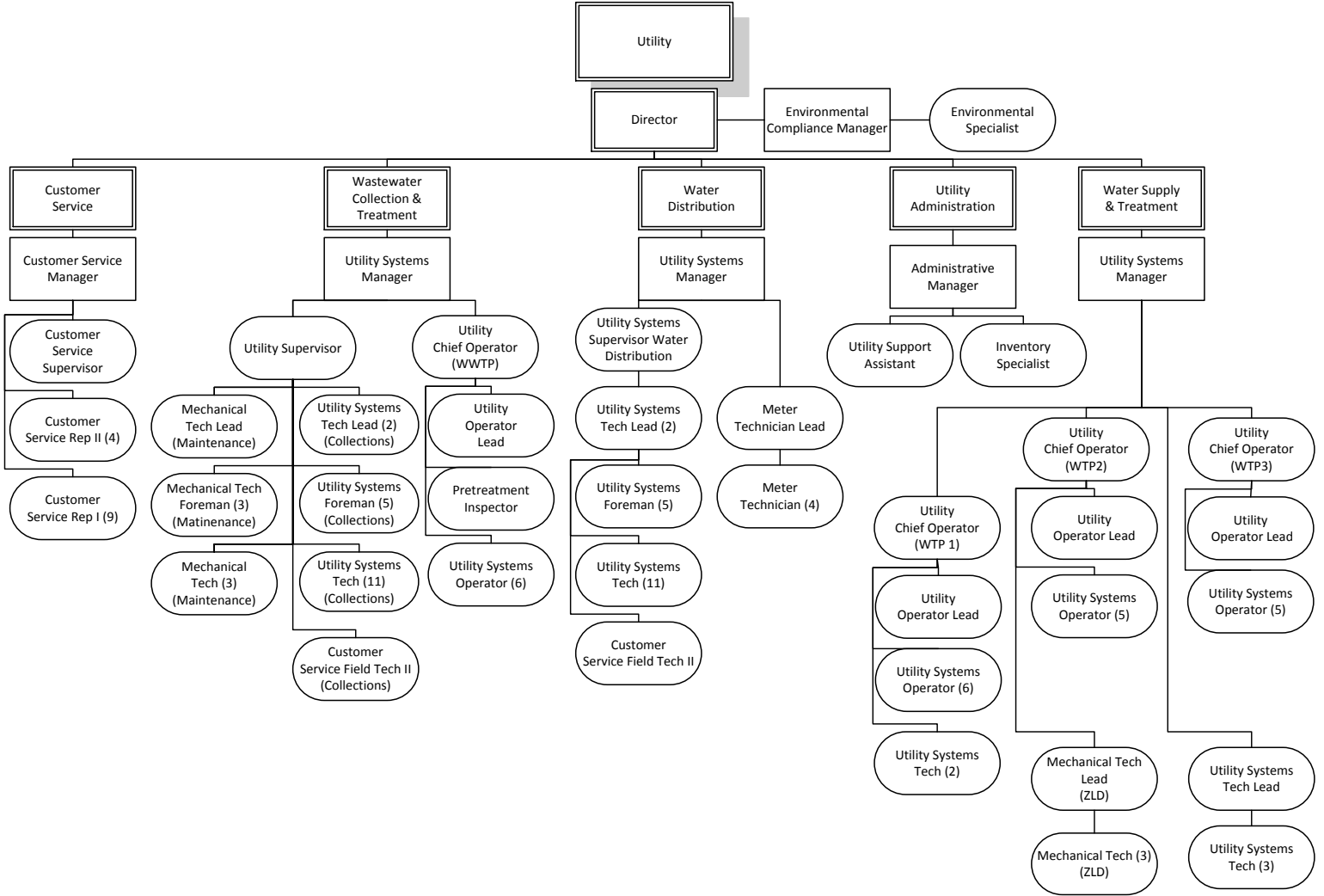
This division of the Utility Department includes Utility Maintenance, Wastewater Collection and Wastewater Treatment. The division is responsible for maintenance, repairs and installation of the wastewater system. This includes collection, treatment and disposal of wastewater. This division includes one wastewater treatment plant with a second estimated to be online by the end of 2017.

Water Supply & Treatment

This division of the Utility Department is responsible for the collection and treatment of water for distribution. This division includes three water treatment plants. This division is also responsible for the repair and maintenance of wells and well fields.

Utility

Organizational Chart



Utility

Department Objectives

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

- Evaluate pep tank replacement factors and future demand needs.
- Ensure proper inspection and repair of City infrastructure
- Continue to ensure capacity is consistent with growth needs
- Maintain fire hydrants

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

- Reduce meter reading time, improve efficiencies and record daily water consumption by installing meter transmitters
- Reduce Inflow/Infiltration into the wastewater collection system
- Install residential backflow devices

Goal 4 Environmental - 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.

- Monitor water loss
- Install one (1) Alternative Odor Control Unit
- Target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.
- Encourage the public to utilize paperless options

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

- Implement hazard prevention measures throughout City

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

- Integrate training element for each Division into training program
- Ensure appropriate customer service call times

Utility

Measuring Results

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 City fire hydrants each year.*

Results: 20% of all City owned fire hydrants were inspected and painted in fiscal year 2016

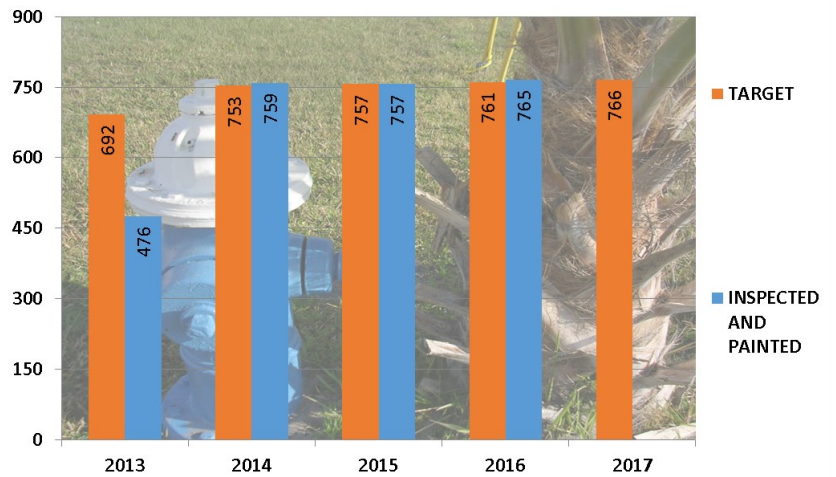
2016 Target: Same as 2015

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

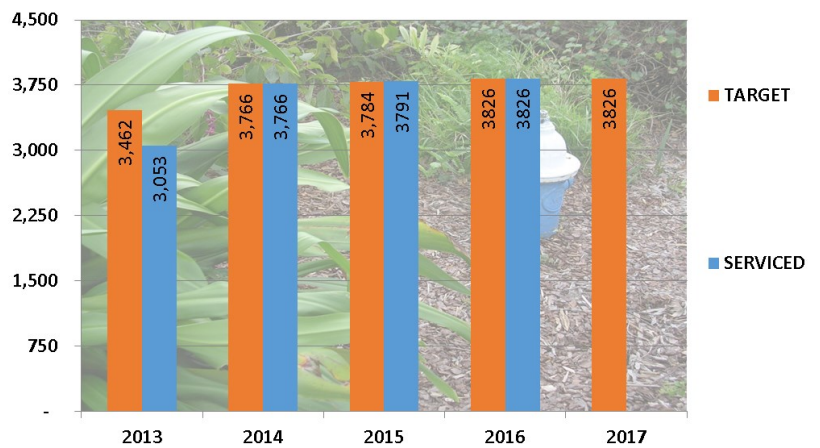
Results: All City owned fire hydrants were serviced in fiscal year 2016

2017 Target: Same as 2016

City Fire Hydrants Inspected and Painted Each Year



City Fire Hydrants Serviced Each Year



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

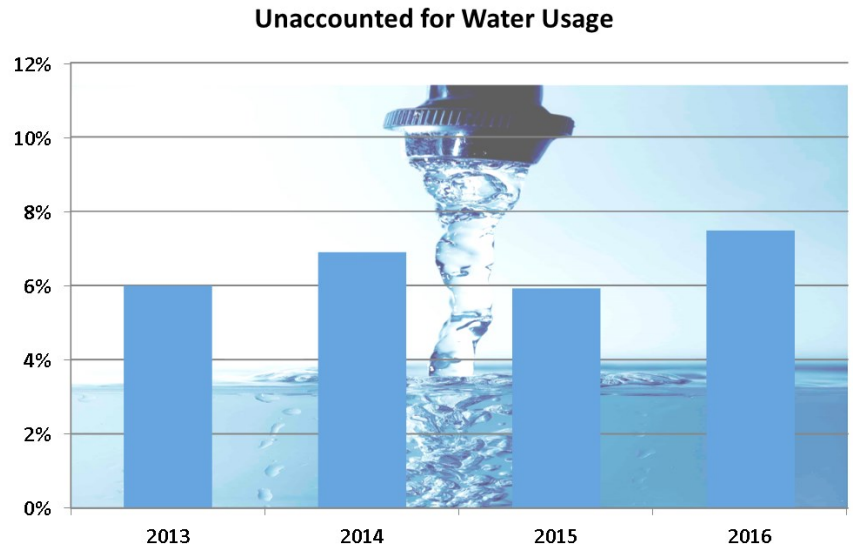
Objective 4.1: To develop programs to enhance our water conservation strategies

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%

2017 Target: Maintain annual average below 10%



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

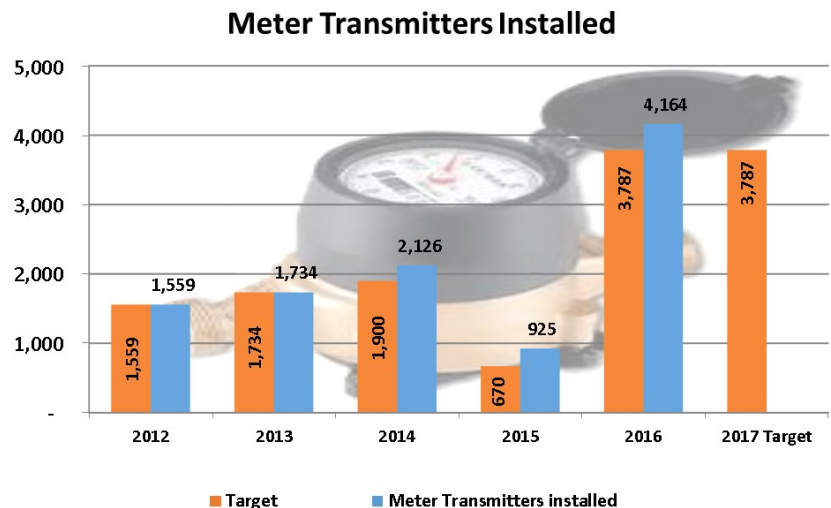
Strategy 3.2.1: Review existing operational procedures and policies

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

Results: The fiscal year 2016 target of 3,787 meter transmitters to be installed was exceeded.

2017 Target: Install 3,787 meter transmitters.

Note: The number of meter transmitters installed in fiscal year 2015 was targeted significantly less than previous years due to budgetary constraints as a result of brass pricing increases.



Utility Administration

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 881,722	\$ 835,306	\$ 535,625	\$ 560,340	\$ 24,715
Operating Expenditures	234,041	267,280	248,220	278,083	29,863
Capital Outlay	-	-	8,000	10,000	2,000
Total Expenditures	\$ 1,115,763	\$ 1,102,586	\$ 791,845	\$ 848,423	\$ 56,578

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Director	22	0.70	1.00	1.00	-
Construction Inspector	12	1.00	-	-	-
Engineering Technician	11	1.00	-	-	-
Environmental Technician	11	-	1.00	1.00	-
Environmental Specialist	17	1.00	-	-	-
Environmental Compliance Manager	18	-	1.00	1.00	-
Inventory Specialist	10	1.00	1.00	1.00	-
Administrative Manager	13	1.00	1.00	1.00	-
Project Coordinator	15	1.00	-	-	-
Utility Support Specialist	9	1.00	1.00	1.00	-
Utility Development Manager	19	1.00	-	-	-
Utility Development Review Technician	11	1.00	-	-	-
Utility Inspector	14	1.00	-	-	-
Total Full-time		10.70	6.00	6.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.70	6.00	6.00	-

Utility Maintenance

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 422,974	\$ 429,893	\$ 442,322	\$ 476,225	\$ 33,903
Operating Expenditures	229,318	208,706	297,057	314,660	17,603
Total Expenditures	\$ 652,292	\$ 638,599	\$ 739,379	\$ 790,885	\$ 51,506

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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	3.00	3.00	3.00	-
Mechanical Technician I	6	1.00	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 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 920,932	\$ 1,045,954	\$ 1,233,246	\$ 1,305,290	\$ 72,044
Operating Expenditures	1,354,065	1,255,009	1,399,085	1,587,357	188,272
Capital Outlay	9,483	25,589	15,700	20,000	4,300
Transfers	68,473	139,500	234,000	46,000	(188,000)
Total Expenditures	\$ 2,352,953	\$ 2,466,052	\$ 2,882,031	\$ 2,958,647	\$ 76,616

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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 - Leac	12	2.00	2.00	2.00	-
Utility Systems Technician Foren	10	5.00	5.00	5.00	-
Customer Service Field Technic	9	1.00	1.00	1.00	-
Utility Systems Technician II	8	5.00	5.00	6.00	1.00
Utility System Technician I	6	6.00	6.00	5.00	(1.00)
Total Full-time		21.00	21.00	21.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		21.00	21.00	21.00	-

Wastewater Treatment Plant 1

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 568,529	\$ 591,104	\$ 658,256	\$ 668,610	\$ 10,354
Operating Expenditures	1,117,062	1,136,150	1,209,272	1,304,514	95,242
Total Expenditures	\$ 1,685,591	\$ 1,727,254	\$ 1,867,528	\$ 1,973,124	\$ 105,596

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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	1.00	-
Utility Systems Operator II	10	1.00	1.00	1.00	-
Utility Systems Operator I	9	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	-

Wastewater Treatment Plant 2

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ -	\$ -	\$ -	\$ 117,443	\$ 117,443
Operating Expenditures	-	-	-	20,000	20,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 137,443	\$ 137,443

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Utility Systems Operator Trainee	5	-	-	3.00	3.00
Total Full-time		-	-	3.00	3.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	3.00	3.00

Wastewater Treatment Plant 2 is under construction and is expected to be fully operationally late fiscal year 2018.

Water Treatment Plant 1

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 597,638	\$ 623,470	\$ 652,254	\$ 711,019	\$ 58,765
Operating Expenditures	995,006	1,069,341	1,227,878	1,299,616	71,738
Total Expenditures	\$ 1,592,644	\$ 1,692,810	\$ 1,880,132	\$ 2,010,635	\$ 130,503

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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	1.00	-
Utility Systems Operator II	10	1.00	1.00	1.00	-
Utility Systems Operator I	9	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	-

Water Treatment Plant 2

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 478,702	\$ 655,540	\$ 753,139	\$ 775,390	\$ 22,251
Operating Expenditures	671,640	691,044	889,745	961,207	71,462
Transfers	-	67,000	-	-	-
Total Expenditures	\$ 1,150,342	\$ 1,413,584	\$ 1,642,884	\$ 1,736,597	\$ 93,713

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<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	1.00	-
Mechanical Tech I	7	1.00	2.00	1.00	(1.00)
Mechanical Tech II	9	1.00	1.00	2.00	1.00
Utility Systems Operator III	12	1.00	1.00	3.00	2.00
Utility Systems Operator II	10	2.00	2.00	-	(2.00)
Utility Systems Operator I	9	2.00	2.00	2.00	-
Total Full-time		10.00	11.00	11.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.00	11.00	11.00	-

Water Treatment Plant 3

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 403,062	\$ 438,136	\$ 466,344	\$ 498,850	\$ 32,506
Operating Expenditures	453,070	537,335	641,640	748,546	106,906
Total Expenditures	\$ 856,132	\$ 975,471	\$ 1,107,984	\$ 1,247,396	\$ 139,412

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	2.00	1.00
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	9	2.00	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	-

Water Quality

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 366,287	\$ 385,616	\$ 383,611	\$ 384,943	\$ 1,332
Operating Expenditures	83,005	79,515	93,085	100,252	7,167
Total Expenditures	\$ 449,292	\$ 465,132	\$ 476,696	\$ 485,195	\$ 8,499

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	1.00	1.00	1.00	-
Utility Systems Technician II	8	2.00	2.00	2.00	-
Utility System Technician I	6	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 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 1,375,722	\$ 1,416,834	\$ 1,529,320	\$ 1,688,915	\$ 159,595
Operating Expenditures	982,281	755,534	994,338	1,013,424	19,086
Capital Outlay	508,736	496,933	540,230	547,500	7,270
Transfers	-	30,000	-	50,000	50,000
Total Expenditures	\$ 2,866,739	\$ 2,699,300	\$ 3,063,888	\$ 3,299,839	\$ 235,951

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	NetChange
		FY 15	FY 16	FY 17	FY16-17
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Customer Service Field Technician II	9	1.00	1.00	1.00	-
Meter Technician - Lead	12	1.00	1.00	1.00	-
Meter Technician I	5	2.00	2.00	3.00	1.00
Meter Technician II	6	2.00	2.00	1.00	(1.00)
Utility System Technician I	5	4.00	4.00	3.00	(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 Foreman	10	4.00	4.00	5.00	1.00
Total Full-time		25.00	25.00	25.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		25.00	25.00	25.00	-

Customer Service

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 924,399	\$ 951,231	\$ 1,079,425	\$ 1,165,800	\$ 86,375
Operating Expenditures	338,418	332,870	280,762	293,403	12,641
Debt Service	35	8,697	12,500	20,000	7,500
Total Expenditures	\$ 1,262,852	\$ 1,292,798	\$ 1,372,687	\$ 1,479,203	\$ 106,516

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 15	FY 16	FY 17	FY16-17
<u>Full-time</u>					
Customer Service Manager	18	1.00	1.00	1.00	-
Customer Service Supervisor	12	1.00	1.00	1.00	-
Customer Service Representative I	8	9.00	9.00	9.00	-
Customer Service Representative II	9	4.00	4.00	4.00	-
Total Full-time		15.00	15.00	15.00	-
<u>Part-time/Temporary</u>					
Not applicable		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		15.00	15.00	15.00	-

Utility Non-Departmental

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 54,902	\$ 37,136	\$ -	\$ -	\$ -
Operating Expenditures	11,315,616	11,460,864	2,411,560	2,664,304	252,744
Debt Service	5,787,650	5,693,676	11,420,727	11,078,018	(342,709)
Grants and Aide	10,000	10,000	10,000	10,000	-
Transfers	3,822,226	3,939,075	4,196,673	4,263,998	67,325
Contingency	-	-	2,148,603	1,529,392	(619,211)
Total Expenditures	\$ 20,990,394	\$ 21,140,750	\$ 20,187,563	\$ 19,545,712	\$ (641,851)

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 Project fund for renewal and replacement transfers. The personal services expenses in this budget reflect OPEB costs.

Parks and Recreation

Department Summary

Active lifestyle and the natural environment go hand-in-hand in Palm Coast, and the City places a high priority on making the community a great place to live, work and play. At the heart of that is our system of beautiful parks and connecting trails. We treasure our parks as gateways to nature, peace, beauty, birds and wildlife, and invigorating exercise.

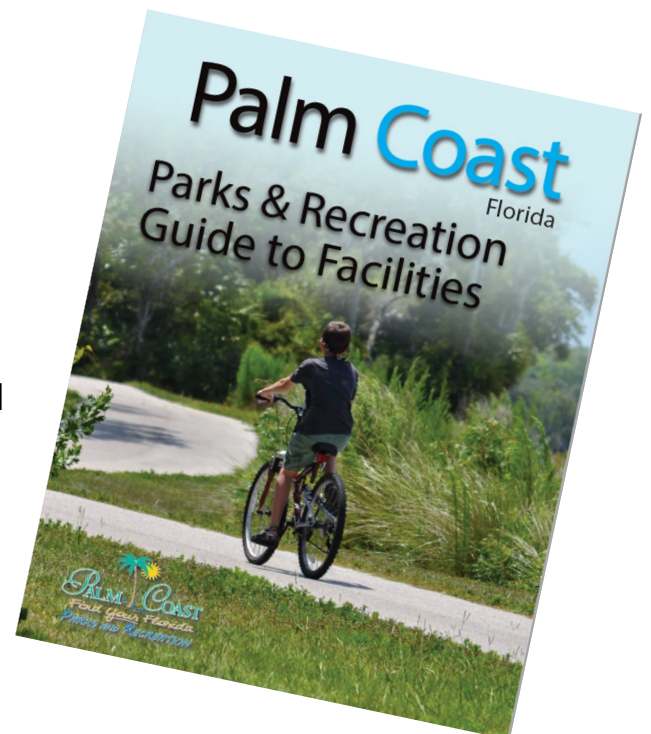
Our 15 City parks offer a variety of amenities such as playgrounds, fishing docks, picnic pavilions and athletic fields and courts. Among the parks are the Indian Trails Sports Complex, the Palm Harbor Golf Club, the Palm Coast Tennis Center, Frieda Zamba Swimming Pool and our newest gem – Long Creek Nature Preserve. Palm Coast's parks are connected by 125 miles of trails, pathways and bicycle lanes.



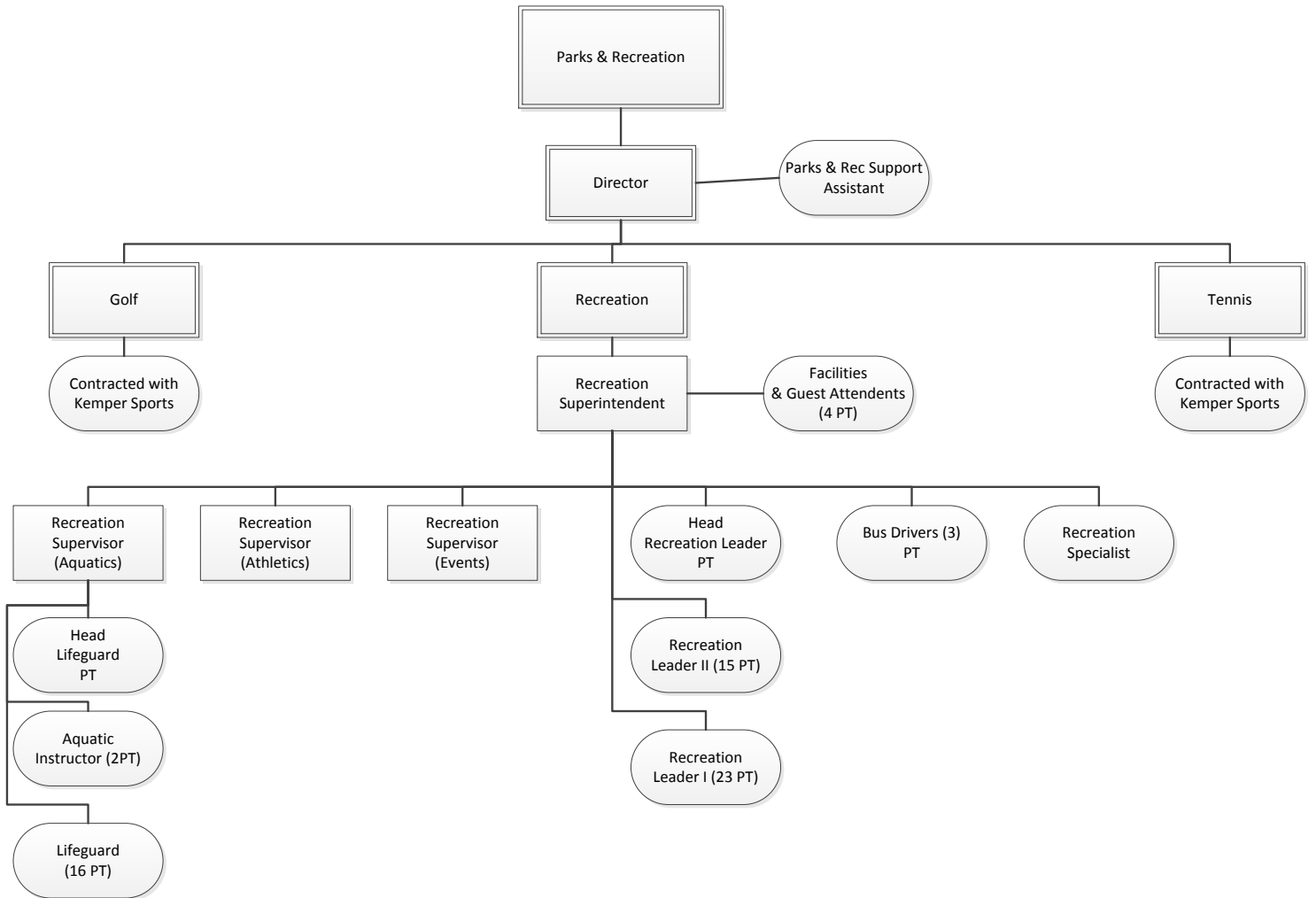
Lined with historic oaks, towering pines and indigenous vegetation, our parks and trails showcase the splendid elegance of the native Florida landscape. Bird-watching is popular at St. Joe Walkway and Linear Park, which are designated as Great Florida Birding & Wildlife Trails, and you can spot dolphins and seabirds as you stroll along the Intracoastal at Waterfront Park.



The Parks & Recreation Department offers a comprehensive, year-round recreation program for all ages and an extensive schedule of special events. Many of the programs and special events are held at the Palm Coast Community Center or in Central Park in Town Center.



Parks and Recreation Organizational Chart



Parks and Recreation

Department Objectives

Goal 2 Economic - 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.

- Continue to grow the economic benefits resulting from special events and sport tournaments

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

- Recover costs associated with fee based programs

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

- Increase the number of new programs and/or events offered to the community
- Create marketing materials to actively promote available facilities and amenities
- Evaluate options for improving scheduling of recreation programming
- Provide community outreach programs
- Expand educational, social and cultural opportunities

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

- Initiate accreditation through the Commission for Accreditation of Parks & Recreation Agencies

Remainder of this page intentionally left blank.

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

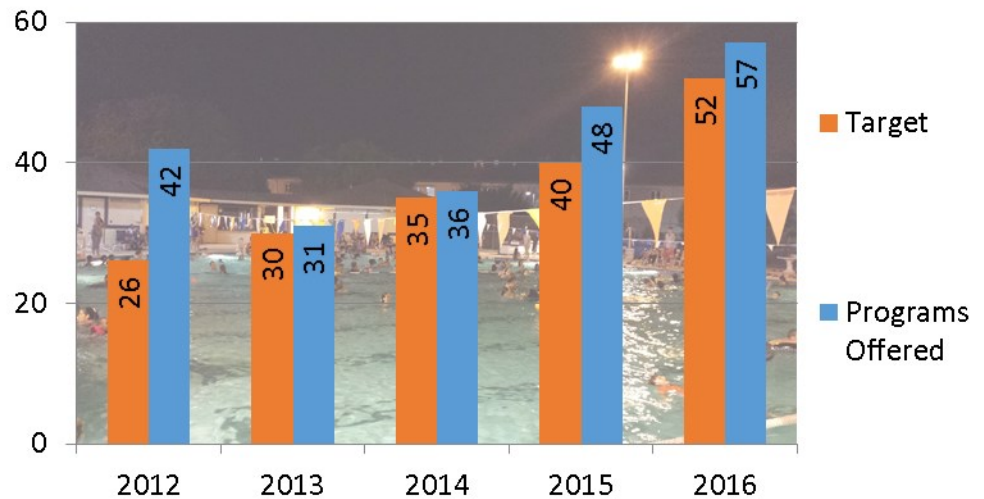
Approach: 5.1.1.4: Increase the number of new programs and/or events offered to the community

(a) *Increase the number of programs offered to the community by 4*

Results: In fiscal year 2016 the number of programs offered exceeded the target of 52 programs.

2017 Target: Due to renovations to the Community Center the goal for 2017 is to maintain existing programs.

Number of Programs Offered

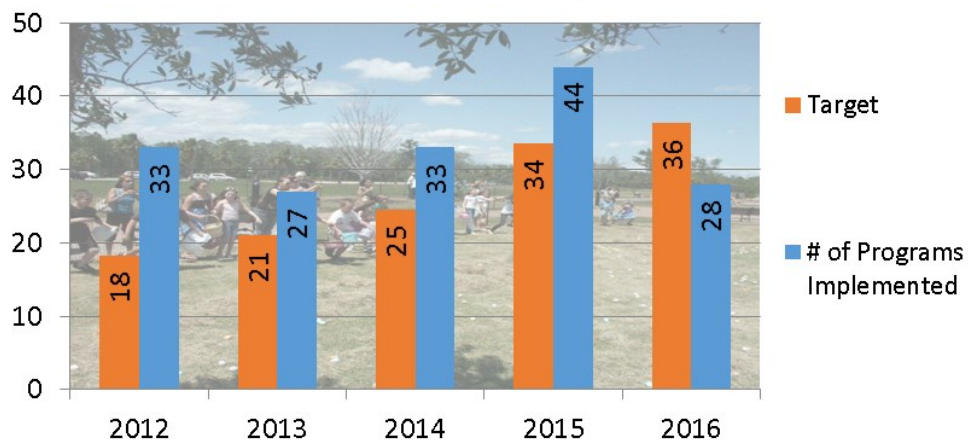


(b) *Of those programs offered in 5.1.1.4a, 70% have high enough participation to be implemented.*

Results: In fiscal year 2016 the target of 36 programs to be implemented was not met.

2016 Target: Due to renovations to the Community Center the goal for 2017 is to maintain existing programs.

Number of Programs Implemented



Parks and Recreation

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Personal Services	\$ 522,753	\$ 620,273	\$ 942,063	\$ 945,628	\$ 3,565
Operating Expenditures	404,386	393,612	470,158	530,383	60,225
Transfers	435,000	2,762	-	-	-
Total Expenditures	\$ 1,362,139	\$ 1,016,646	\$ 1,412,221	\$ 1,476,011	\$ 63,790

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	NetChange
		FY 15	FY 16	FY 17	FY16-17
<u>Full-time</u>					
Recreation and Parks Director	22	1.00	1.00	1.00	-
Recreation Superintendent	17	1.00	1.00	1.00	-
Recreation Supervisor	14	3.00	4.00	3.00	(1.00)
Recreation Specialist	12	-	-	1.00	1.00
Support Assistant	9	1.00	1.00	1.00	-
Head Facility Clerk	8	-	-	1.00	1.00
Total Full-time		6.00	7.00	8.00	1.00
<u>Part-time/Temporary</u>					
Bus Drivers	10	3.00	3.00	3.00	-
Facilities & Guest Attendants	2	4.00	6.00	5.00	(1.00)
Head Lifeguard	5	1.00	1.00	1.00	-
Head Recreation Leader	5	1.00	1.00	1.00	-
Instructor	10	2.00	2.00	2.00	-
Instructor - Aquatics	10	2.00	2.00	2.00	-
Lifeguard	2	15.00	15.00	15.00	-
Recreation Leader I	2	23.00	23.00	23.00	-
Recreation Leader II	4	15.00	15.00	15.00	-
Total Part-time/Temporary		66.00	68.00	67.00	(1.00)
Total Personnel		72.00	75.00	75.00	-

Tennis Center

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Operating Expenditures	\$ 309,891	\$ 257,847	\$ 286,025	\$ 285,000	\$ (1,025)
Transfers	1,000	-	-	-	-
Total Expenditures	\$ 310,891	\$ 257,847	\$ 286,025	\$ 285,000	\$ (1,025)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

The Tennis Center is managed by Kemper Sports therefore, there are no direct personnel expenses incurred by the City.

Golf Course

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Operating Expenditures	\$ 1,811,215	\$ 1,536,675	\$ 1,594,208	\$ 1,605,000	\$ 10,792
Transfers	22,000	-	-	-	-
Total Expenditures	\$ 1,833,215	\$ 1,536,675	\$ 1,594,208	\$ 1,605,000	\$ 10,792

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 15	Approved FY 16	Proposed FY 17	Net Change FY16-17
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

The Tennis Center is managed by Kemper Sports therefore, there are no direct personnel expenses incurred by the City.

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 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY16-FY17
Operating Expenditures	\$ 55,134	\$ 31,395	\$ 326,123	\$ 452,681	\$ 126,558
Grants and Aide	56,344	57,783	58,000	58,000	-
Transfers	7,505,920	523,000	1,044,000	594,922	(449,078)
Contingency	-	-	146,696	-	(146,696)
Total Expenditures	<u>\$ 7,617,398</u>	<u>\$ 612,178</u>	<u>\$ 1,574,819</u>	<u>\$ 1,105,603</u>	<u>\$ (469,216)</u>

Special Note: In fiscal year 2014 a repayment of an interfund 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 FY 14 actuals.

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.

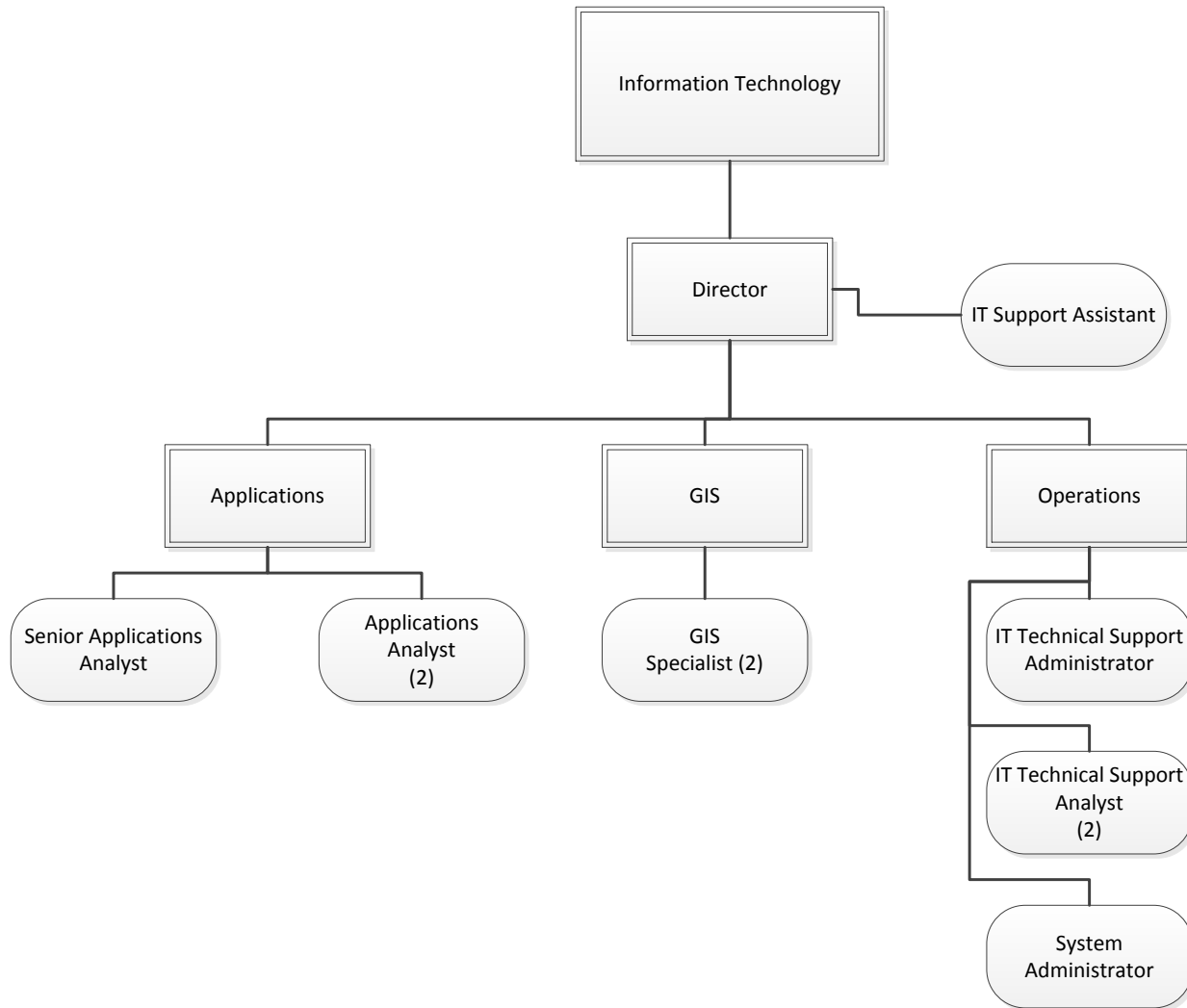
Continuing in the direction of "going green", IT has continues to implement paperless solutions to conserve resources and streamline processes. The use of tablet computers and consolidated printers, have furthered these "green" efforts. The IT department will continue to improve vital City processes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

The City of Palm Coast's FiberNET – the Palm Coast area's only all-fiber network for high-speed Internet, telephone and other telecommunications services – is open for business. The FiberNET fiber optic network covers 50 miles of major roadways in Palm Coast and already connects city facilities, Flagler Schools, and more than two dozen businesses. Fiber is currently available along Palm Coast Parkway, Belle Terre Parkway, in Town Center and along the U.S. 1 corridor.

The city established FiberNET in 2007-08, and the network has grown each year. Because the system utilizes a dedicated fiber optic cable, the broadband speed for Internet, telephone and other services stays at a constant fast speed – not lagging during peak usage times.

As FiberNET continues to expand, the city hopes to add municipal wi-fi spots at parks and other public facilities and to use the network for traffic and emergency management.

Information Technology Organizational Chart



Information Technology

Department Objectives

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

- Perform Information Technology (I.T.) system upgrades

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

- Increase efficiency through enhanced operations and technological advancements
- Evaluate communications costs for potential elimination of services
- Identify ways to increase efficiency and streamline processes

Goal 4 Environmental - 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.

- Minimize paper use for city forms

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

- Initiate an events app as a test pilot program
- Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners

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

- Identify the scope and approach of deploying a mobile data application

Remainder of this page intentionally left blank.

Information Technology

IT Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 14	Actual FY 15	Projected FY 16	Proposed FY 17	Net Change FY 16-17
Personal Services	\$ 742,500	\$ 738,656	\$ 856,480	\$ 948,465	\$ 91,985
Operating Expenditures	1,246,552	1,205,188	1,446,130	1,221,740	(224,390)
Capital Outlay	223,569	333,192	288,000	144,000	(144,000)
Debt Service	2,210	4,490	-	-	-
Grants and Aide	300,000	-	-	-	-
Transfers	14,000	14,000	14,652	15,335	683
Total Expenditures	\$ 2,528,831	\$ 2,295,526	\$ 2,605,262	\$ 2,329,540	\$ (275,722)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 15	FY 16	FY 17	FY16-17
<u>Full-time</u>					
Senior Staff Assistant	8	1.00	1.00	1.00	-
GIS Specialist	11	2.00	2.00	2.00	-
Support Specialist	11	1.00	1.00	1.00	-
Senior Support Analyst	13	1.00	1.00	1.00	-
Application Analyst	15	1.00	2.00	2.00	-
System Administrator	16	1.00	1.00	1.00	-
Senior Application Analyst	17	1.00	1.00	1.00	-
Operations Manager	18	1.00	1.00	1.00	-
Information Technology Director	22	1.00	1.00	1.00	-
Total Full-time		10.00	11.00	11.00	-
<u>Part-time/Temporary</u>					
		-	-	-	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		10.00	11.00	11.00	-