

Budget Detail by Department





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Personnel

2018 Pay Plan

This plan has a salary range established for each position in the City with the exception of the City Manager. The 2018 pay plan includes an annual base salary adjustment of 2.5% that occurs on January 1.

Merit increases, based on employee performance, range from 0% to 5%, with a department average not to exceed 3%.

	SALARIED		HOURLY	
	2018 Minimum	2018 MAX	2018 Min	2018 Max
Paygrade 4	\$27,410	\$39,745	\$13.1780	\$19.1080
Paygrade 5	\$28,867	\$41,715	\$13.8783	\$20.0552
Paygrade 6	\$30,322	\$43,889	\$14.5778	\$21.1007
Paygrade 7	\$32,620	\$46,103	\$15.6825	\$22.1647
Paygrade 8	\$33,707	\$48,377	\$16.2053	\$23.2580
Paygrade 9	\$34,794	\$50,402	\$16.7280	\$24.2318
Paygrade 10	\$36,350	\$52,899	\$17.4761	\$25.4322
Paygrade 11	\$38,150	\$55,520	\$18.3412	\$26.6924
Paygrade 12	\$40,070	\$58,263	\$19.2643	\$28.0111
Paygrade 13	\$42,109	\$61,227	\$20.2445	\$29.4360
Paygrade 14	\$45,107	\$65,562	\$21.6860	\$31.5203
Paygrade 15	\$48,227	\$70,121	\$23.1858	\$33.7120
Paygrade 16	\$51,586	\$75,022	\$24.8010	\$36.0681
Paygrade 17	\$55,185	\$80,265	\$26.5313	\$38.5891
Paygrade 18	\$59,023	\$85,851	\$28.3765	\$41.2744
Paygrade 19	\$63,223	\$91,900	\$30.3957	\$44.1827
Paygrade 20	\$67,662	\$98,292	\$32.5299	\$47.2557
Paygrade 22	\$81,818	\$118,924	\$39.3354	\$57.1749

2756 HOURS PER YEAR -- FIRE DEPARTMENT

Paygrade 11	\$38,150	\$55,520	\$13.8424	\$20.1452
Paygrade 12	\$40,070	\$58,263	\$14.5391	\$21.1405
Paygrade 13	\$42,109	\$61,227	\$15.2789	\$22.2158
Paygrade 14	\$45,107	\$65,562	\$16.3668	\$23.7889
Paygrade 16	\$51,586	\$75,022	\$18.7178	\$27.2212
Paygrade 17	\$55,185	\$80,265	\$20.0237	\$29.1238
Paygrade 18	\$59,023	\$85,851	\$21.4163	\$31.1505
Paygrade 19	\$63,223	\$91,900	\$22.9402	\$33.3455

Summary of Fiscal Year 2018 Personnel Changes

All new positions approved for the budget must go through an additional approval process through Human Resources before being filled. 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
Administrative Services & Economic Development	Economic Development Coordinator	General Fund	\$ 75,000
Community Development/Planning	Environmental Planning Technician	General Fund	69,000
Community Development/Building	Building Inspector	Building Permits Fund	72,000
Community Development/Construction Management	Project Coordinator	General Fund	78,000
Parks & Recreation*	Recreation Manager	General Fund	38,000
Public Works/Parks Maintenance	Equipment Operator (4)	General Fund	226,500
Utility/Water Distribution	Meter Technician Foreman	Utility Fund	57,000
Utility/Utility Maintenance	Mechanical Technician	Utility Fund	55,000
Utility/Administration	Staff Assistant (PT)	Utility Fund	20,000

*Budgeted 50% for FY 18

**Estimated impact to the budget includes benefits.

Other Noteworthy Changes:

Operations of the Tennis Center & Palm Habor Golf Course have been assumed by the City. These employees are now accounted for in our FTE.

Full Time Equivalent Positions (FTE)

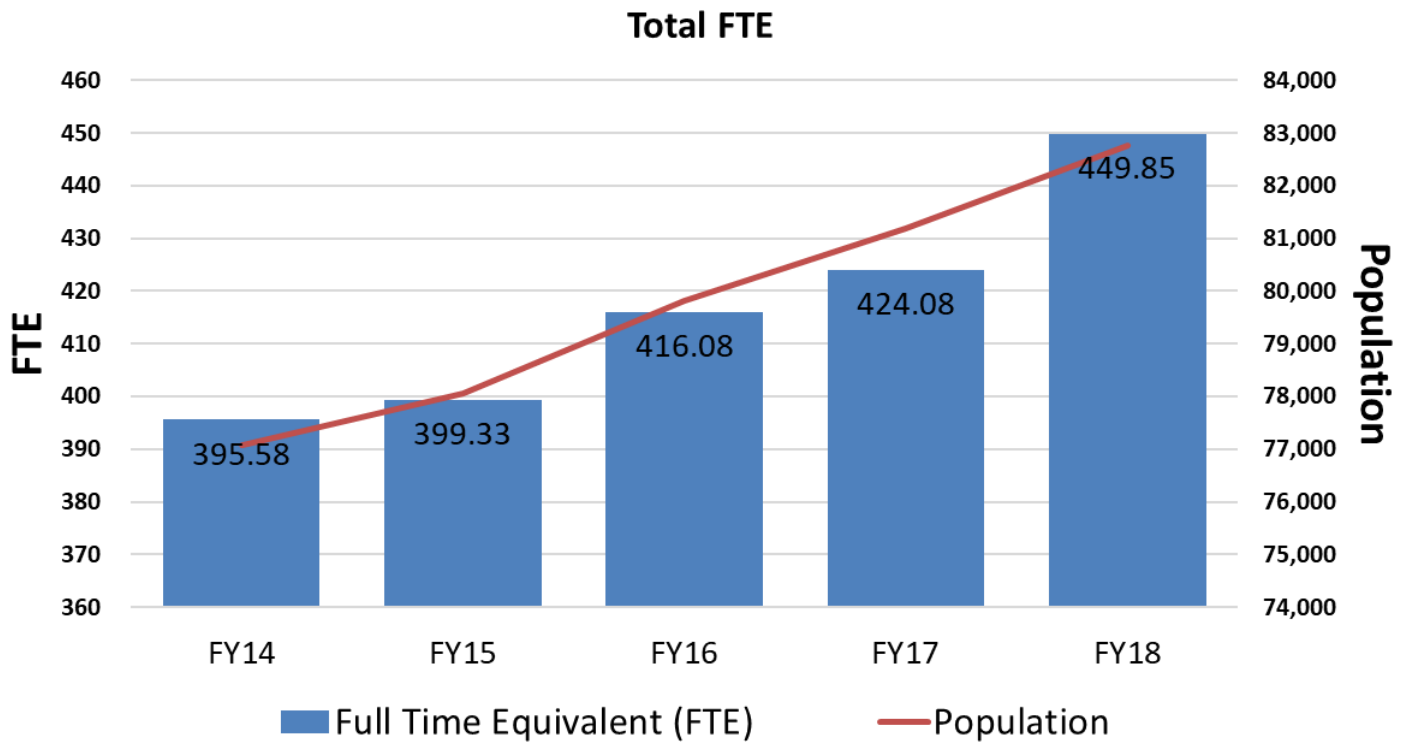
DEPARTMENT	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Proposed FY18	CHANGE
Mayor and Council	0.00	0.00	0.00	0.00	0.00	0.00
City Manager	2.50	2.50	2.50	2.50	2.50	0.00
Communications & Marketing	3.50	3.50	3.50	3.50	3.50	0.00
Central Services	3.00	3.00	4.00	4.00	4.00	0.00
Economic Development	0.50	1.00	1.00	1.00	2.00	1.00
City Clerk	1.50	1.50	1.50	1.50	1.50	0.00
Human Resources	4.00	5.00	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	9.00	9.00	0.00
Planning	16.00	16.30	14.25	14.25	15.25	1.00
Code Enforcement	25.80	25.50	25.45	25.45	25.45	0.00
Fire	59.00	58.00	58.00	58.00	58.00	0.00
Streets	50.30	50.30	53.00	54.00	54.00	0.00
Facilities Maintenance	2.00	0.00	0.00	0.00	0.00	0.00
Parks Maintenance	13.00	14.00	16.50	16.50	20.50	4.00
Engineering	5.95	3.95	0.00	0.00	0.00	0.00
Construction Management & Engineering	0.00	0.00	16.25	19.25	20.25	1.00
Golf Course	0.00	0.00	0.00	0.00	9.63	9.63
Tennis Center	0.00	0.00	0.00	0.00	3.68	3.68
Parks & Recreation	19.08	20.08	21.08	21.08	21.05	(0.03)
GENERAL FUND	214.63	213.13	230.53	235.53	255.80	20.27
UTILITY FUND	118.00	121.00	122.00	125.00	127.50	2.50
STORMWATER MANAGEMENT FUND	32.05	27.00	27.00	27.00	27.00	0.00
BUILDING PERMITS & INSPECTIONS	14.40	16.70	16.55	16.55	17.55	1.00
INFORMATION TECHNOLOGY FUND	10.50	11.50	11.00	11.00	13.00	2.00
FACILITIES MANAGEMENT FUND	0.00	4.00	2.00	2.00	2.00	0.00
FLEET MANAGEMENT FUND	6.00	6.00	7.00	7.00	7.00	0.00
FULL-TIME EQUIVALENT POSITIONS (FTE)	382.93	392.78	403.58	413.08	423.08	10.00

*Law Enforcement services are contracted with Flagler County Sheriff's office.

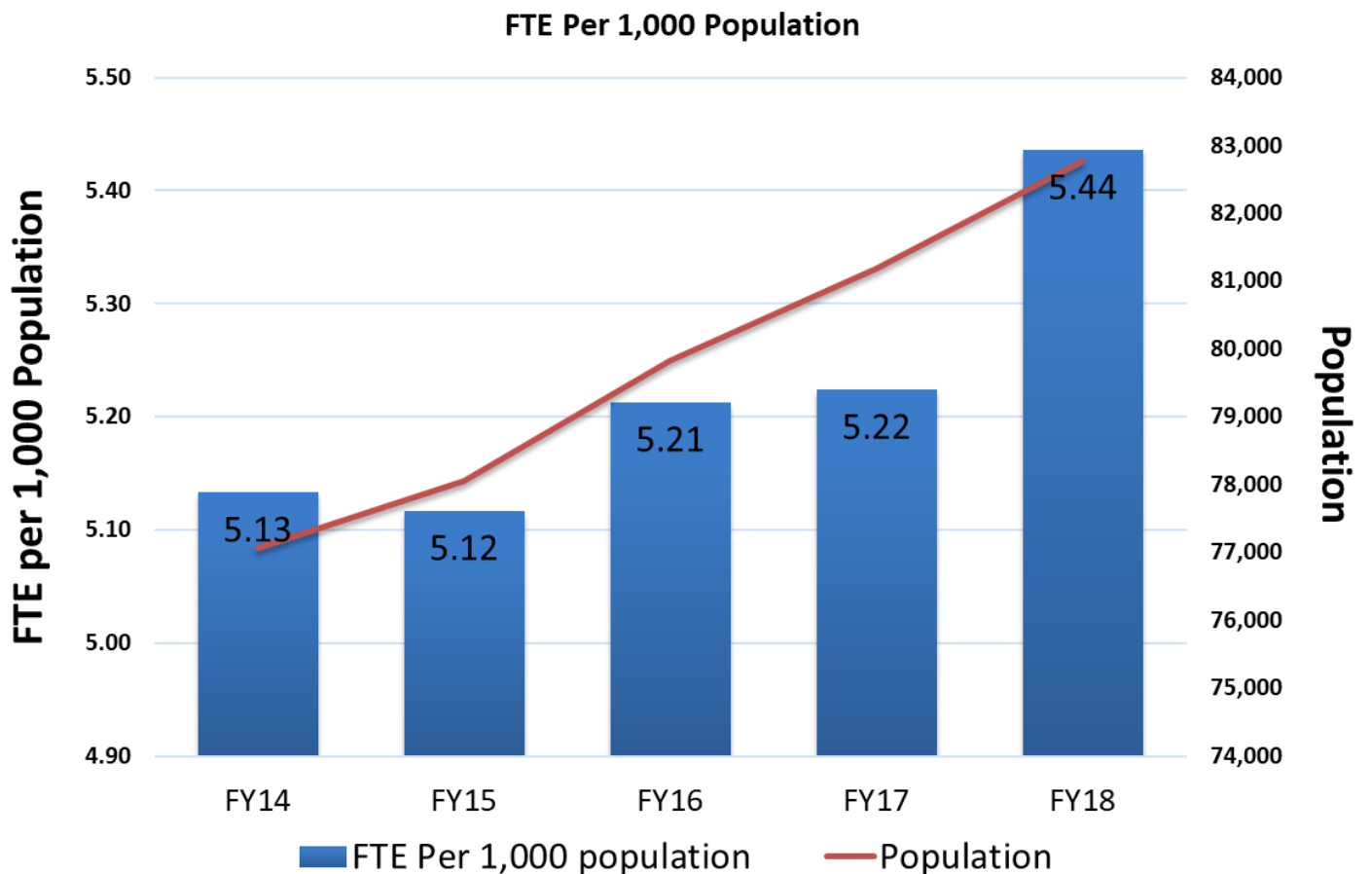
Personnel (FTE) Per 1,000 Population

DEPARTMENT	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Proposed FY18
Population	77,068	78,046	79,821	81,184	82,760
City Manager	0.03	0.03	0.03	0.03	0.03
Communications & Marketing	0.05	0.04	0.04	0.04	0.04
Purchasing and Contracts Management	0.04	0.04	0.05	0.05	0.05
Economic Development	0.01	0.01	0.01	0.01	0.02
City Clerk	0.02	0.02	0.02	0.02	0.02
Human Resources	0.05	0.06	0.06	0.06	0.06
City Attorney	0.01	0.01	0.01	0.01	0.01
Financial Services	0.10	0.10	0.10	0.11	0.11
Planning	0.21	0.21	0.18	0.18	0.18
Code Enforcement	0.33	0.33	0.32	0.31	0.31
Fire	0.77	0.74	0.73	0.71	0.70
Streets	0.65	0.64	0.66	0.67	0.65
Facilities Maintenance	0.03	0.00	0.00	0.00	0.00
Parks Maintenance	0.17	0.18	0.21	0.20	0.25
Engineering	0.08	0.05	0.00	0.00	0.00
Construction Management & Engineering	0.00	0.00	0.20	0.24	0.24
Golf Course	0.00	0.00	0.00	0.00	0.12
Tennis Center	0.00	0.00	0.00	0.00	0.04
Recreation	0.25	0.26	0.26	0.26	0.25
TOTAL GENERAL FUND	2.78	2.73	2.89	2.90	3.09
 UTILITY FUND	 1.53	 1.55	 1.53	 1.54	 1.54
 STORMWATER MANAGEMENT FUND	 0.42	 0.35	 0.34	 0.33	 0.33
 BUILDING PERMITS	 0.19	 0.21	 0.21	 0.20	 0.21
 INFORMATION TECHNOLOGY	 0.14	 0.15	 0.14	 0.14	 0.16
 FACILITIES MAINTENANCE FUND	 0.00	 0.05	 0.03	 0.02	 0.02
 FLEET MANAGEMENT FUND	 0.08	 0.08	 0.09	 0.09	 0.08
 FULL-TIME EQUIVALENT POSITIONS	 5.13	 5.12	 5.21	 5.22	 5.44

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	\$ 218,815	\$ -	\$ -	\$ -	\$ -
Administration					
City Manager	381,009	-	-	-	-
Communications & Marketing	426,734	-	-	-	-
Central Services	350,794	-	-	-	-
Solid Waste		8,367,960	-	-	-
Economic Development	433,447	-	-	-	-
City Clerk	182,286	-	-	-	-
Human Resources	556,102	-	-	-	-
Self Insured Health	-	-	-	4,662,752	-
Non-Departmental	1,249,491	-	-	-	-
Law Enforcement	3,338,578	-	-	-	-
Police Education	-	-	-	-	7,750
Police Automation	-	-	-	-	-
Disaster Reserve	-	-	-	-	-
Special Events Revenue	-	-	-	-	178,545
City Attorney	470,391	-	-	-	-
Financial Services	938,231	-	-	-	-
Community Development					
Building Permits	-	2,333,000	-	-	-
Planning	1,585,015	-	-	-	-
Code Enforcement	2,343,520	-	-	-	-
Construction Management & Engineering	1,973,900	-	-	-	-
CDBG	-	-	-	-	1,062,981
Neighborhood Stabilization	-	-	-	-	-
Business Assistance Center (BAC)	-	-	-	-	16,500
SR100 Community Redevelopment	-	-	-	-	1,863,888
Capital Projects	-	-	6,990,000	-	-
Development Special Projects	-	-	-	-	270,836
Transportation Impact Fee	-	-	3,095,000	-	-
Old Kings Road Special Assessment	-	-	-	-	427,030
Fire					
Fire	8,648,477	-	-	-	-
Fire Impact Fee	-	-	180,000	-	-

Department / Division	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
Utility					
Customer Service	-	1,586,297	-	-	-
Administration	-	860,149	-	-	-
Utility Maintenance	-	903,680	-	-	-
Wastewater Collection	-	2,879,484	-	-	-
Wastewater Treatment Plant #1	-	1,932,892	-	-	-
Wastewater Treatment Plant #2	-	899,557	-	-	-
Water Plant #1	-	2,264,817	-	-	-
Water Plant #2	-	1,953,776	-	-	-
Water Plant #3	-	1,340,910	-	-	-
Water Quality	-	503,882	-	-	-
Water Distribution	-	3,678,751	-	-	-
Non-Departmental	-	22,462,839	-	-	-
Utility Capital Projects	-	-	26,968,346	-	-
Public Works					
Streets	6,332,254	-	-	-	-
Parks / Facilities	2,111,527	-	-	-	-
Streets Improvement	-	-	-	-	5,890,000
Stormwater Maintenance	-	8,751,546	-	-	-
Facilities Maintenance	-	-	-	678,599	-
Fleet Management	-	-	-	4,964,387	-
Recreation and Parks					
Parks & Recreation	1,613,432	-	-	-	-
Tennis Center	292,398	-	-	-	-
Golf Course	1,546,037	-	-	-	-
Recreation Impact Fee	-	-	425,000	-	-
Information Technology					
Information Technology	-	2,743,647	-	-	-
Communications	-	-	-	305,400	-
Total	\$ 34,992,438	\$ 63,463,187	\$ 37,658,346	\$ 10,611,138	\$ 9,717,530
			Total	\$	156,442,639

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.

Milissa Holland, Mayor

Milissa Holland was elected Palm Coast Mayor in November 2016. She is just the third Mayor in Palm Coast's history and the first woman Mayor. Her father, the late James Holland, was a member of the inaugural Palm Coast City Council. Mayor Holland served six years as a Flagler County Commissioner, from 2006 to 2012, and was the first woman County Commissioner. Mayor Holland is on the Board of Directors of the prestigious organization 1000 Friends of Florida, which promotes healthy urban and natural places by wise management of growth change. She also founded the James F. Holland Foundation, named for her father, which raises money and initiates programs that benefit the children and youth of Flagler County through the formation of partnerships with local, state and national agencies and organizations.

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. On the Council, she has been an advocate for Trap, Neuter and Return for free-roaming cats. She serves as the City Council's liaison for the Florida Department of Juvenile Justice Circuit 7 Juvenile Justice Council and the Drug Court program. 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.

Nick Klufas City Council Member, District #3

Nick Klufas was elected to the District 3 seat of the Palm Coast City Council in November 2016. At age 28 at the time of the election, Council Member Klufas is the youngest-ever member of the Palm Coast City Council. He is a Senior Development Engineer at ACI, a real estate appraisal software company located in Palm Coast's Town Center. He began programming at age 13 on a Commodore 64. Today he is proficient in several programming languages.

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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 65,086	\$ 64,721	\$ 65,081	\$ 65,049	\$ (32)
Operating Expenditures	31,919	35,766	42,533	153,766	111,233
Total Expenditures	\$ 97,005	\$ 100,487	\$ 107,614	\$ 218,815	\$ 111,201

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 311,954	\$ 334,941	\$ 339,541	\$ 352,092	\$ 12,551
Operating Expenditures	37,104	26,692	27,559	28,917	1,358
Total Expenditures	\$ 349,058	\$ 361,633	\$ 367,100	\$ 381,009	\$ 13,909

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	2.00	(1.00)

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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 39,085	\$ 42,052	\$ 44,329	\$ 51,727	\$ 7,398
Operating Expenditures	336,458	384,629	408,955	418,664	9,709
Total Expenditures	\$ 375,543	\$ 426,680	\$ 453,284	\$ 470,391	\$ 17,107

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Contractual Services	\$ 2,623,433	\$ 2,702,136	\$ 2,702,137	\$ 3,338,578	\$ 636,441
Total Expenditures	\$ 2,623,433	\$ 2,702,136	\$ 2,702,137	\$ 3,338,578	\$ 636,441

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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

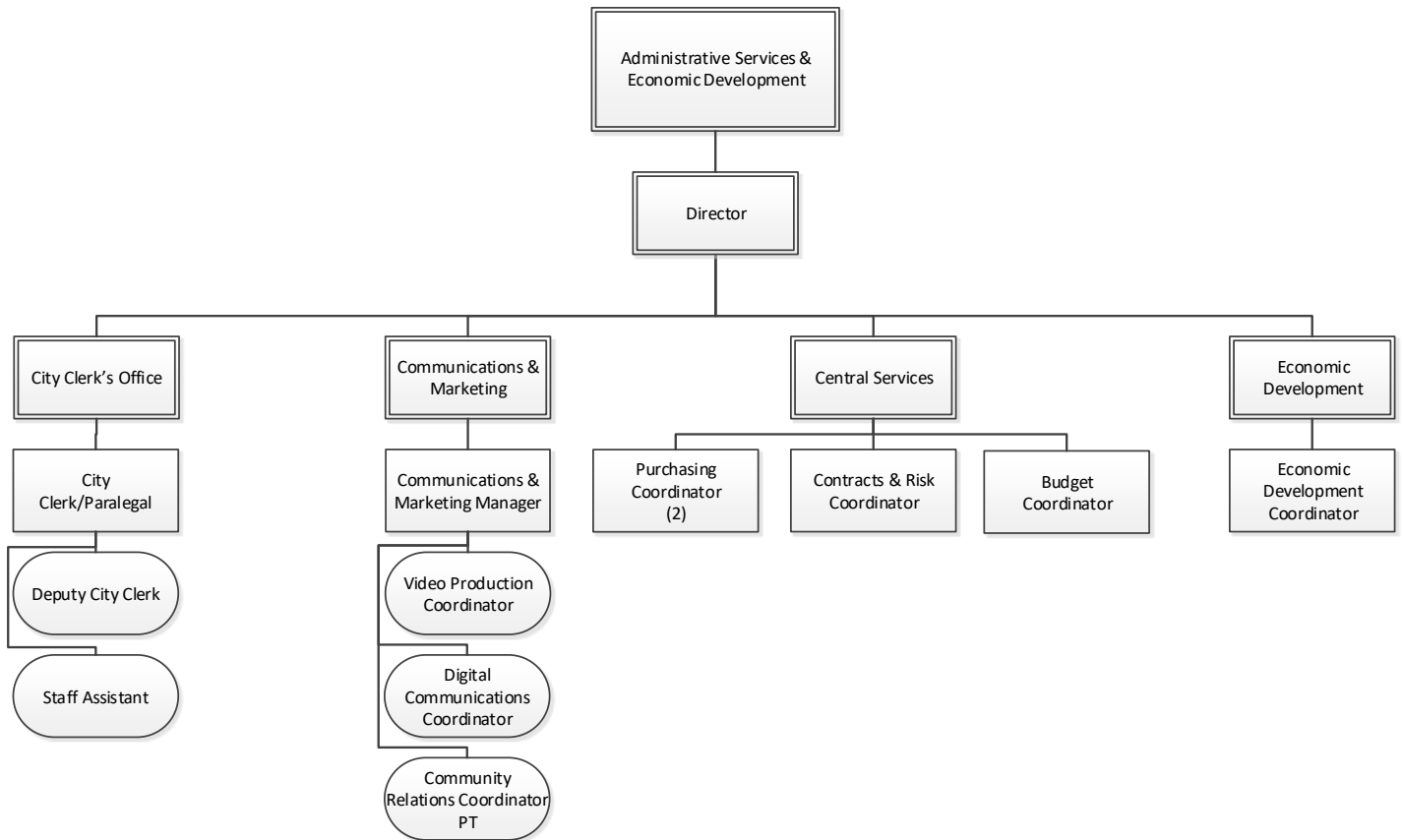
The Central Services division is responsible for overseeing a decentralized purchasing process in addition to contract and risk management. The division is also responsible for the coordination of the budget and performance management process .

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, evaluate & update Economic Development Strategies 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
- Evaluate and refine vision for Downtown
- Foster high-tech companies and talent to locate and grow in Palm Coast Develop strategies to encourage investment in our Downtown
- Evaluate and report on existing focus of the BAC
- Enhance the "Find Your Florida" branding campaign
- Educate our citizens on the value of "Shop Local" and doing business in Palm Coast
- 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

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
- Complete/Update All Safety Manuals
- Develop Best Practices for Workers Compensation Loss Ratios and Experience Mod.
- Develop post accident procedures and maintain policies and procedures to encourage good safety practices
- 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
- Study the feasibility of developing a Palm Coast App to promote our amenities and events
- 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.

- Standardize City-Wide Safety Training
- Enhance brand knowledge across organization
- Track complaints and compliments throughout the organization
- Enhance communication with our citizens

Communications and Marketing

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 264,595	\$ 261,054	\$ 298,555	\$ 307,979	\$ 9,424
Operating Expenditures	86,028	70,518	108,451	118,755	10,304
Total Expenditures	\$ 350,623	\$ 331,572	\$ 407,006	\$ 426,734	\$ 19,728

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 240,352	\$ 320,841	\$ 305,027	\$ 324,089	\$ 19,062
Operating Expenditures	18,911	19,488	24,691	26,705	2,014
Total Expenditures	\$ 259,263	\$ 340,329	\$ 329,718	\$ 350,794	\$ 21,076

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Contracts Administrator	18	1.00	-	-	-
Purchasing Manager	18	1.00	-	-	-
Contracts & Risk Coordinator	15	-	1.00	1.00	-
Purchasing Coordinator	15	-	2.00	2.00	-
Budget Coordinator	15	-	0.50	0.50	-
Purchasing Technician I	8	1.00	-	-	-
Staff Assistant	8	-	1.00	1.00	-
Total Full Time		3.00	4.50	4.50	-
<u>Part-time/Temporary</u>					
Staff Assistant		1.00	-	-	-
Total Part-time/Temporary		1.00	-	-	-
Total Personnel		4.00	4.50	4.50	-

Economic Development

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 92,382	\$ 106,638	\$ 129,853	\$ 217,073	\$ 87,220
Operating Expenditures	162,891	140,539	136,229	141,374	5,145
Grants and Aide	-	-	50,000	75,000	25,000
Total Expenditures	\$ 255,273	\$ 247,178	\$ 316,082	\$ 433,447	\$ 117,365

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Administration Coordinator	18	1.00	-	-	-
Director	19	-	1.00	1.00	-
Economic Development Coordinator	15	-	-	1.00	1.00
Total Full-time		1.00	1.00	2.00	1.00
<u>Part-time/Temporary</u>					
N/A	16	-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		1.00	1.00	2.00	1.00

City Clerk's Office

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 102,955	\$ 111,051	\$ 116,927	\$ 128,402	\$ 11,475
Operating Expenditures	28,010	25,813	30,118	53,884	23,766
Total Expenditures	\$ 130,965	\$ 136,864	\$ 147,045	\$ 182,286	\$ 35,241

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Paralegal/City Clerk	17	0.50	0.50	0.50	-
Deputy City Clerk	14	-	1.00	1.00	-
Records Coordinator	11	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.

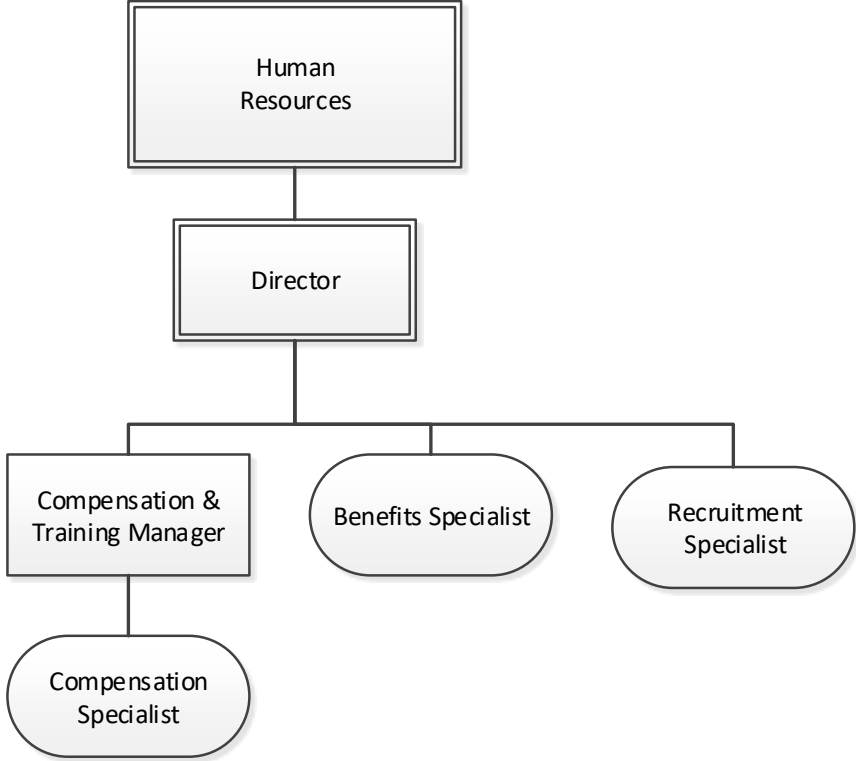
As described in Goal 6 of the Strategic Action Plan, Workforce Talent is a high priority for the City. The department oversees an interdepartmental team focused on developing an employee training program for staff. Among other accomplishments, the team has developed an Employee Academy where staff has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

- Ensure efficient processing of employee applications
- Improve Onboarding Process for New Employees
- Identify methods of encouraging volunteer participation

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.

- Assist with the development and implementation of annual training for emergency management to include customer service functions, PEP system support and radio communications.

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.

- Develop programs to recognize individual achievements and years of service
- Inventory staff skills to better utilize talent
- Monitor retention and cause of employee turn-over
- Foster professional development to elevate career advancements across the Organization
- Provide Interdepartmental training to create depth within the organization
- Encourage diversification of staff knowledge with optional training opportunities.
- Monitor, evaluate and report quarterly on new performance evaluation process
- Assess employee benefits in order to remain competitive in the market
- Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees
- Maintain advisory staff committee consisting of all Departments
- Enhance employee appreciation to focus on an exemplary performance approach
- Create a culture of health and wellness to empower employees with the knowledge, support and incentives to take control of their health through awareness, assessment and ongoing education
- Report on the benefits of an internship program with the COPC and regional educational institutions.
- Seek partnerships with outside entities for staff training opportunities
- Provide customer service training to all employees City-wide

Human Resources

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 315,572	\$ 363,192	\$ 379,370	\$ 415,160	\$ 35,790
Operating Expenditures	110,532	92,596	115,066	140,942	25,876
Total Expenditures	\$ 426,104	\$ 455,788	\$ 494,436	\$ 556,102	\$ 61,666

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Director	22	-	1.00	1.00	-
Human Resources Manager	18	1.00	-	-	-
Human Resources Technician	9	1.00	-	-	-
Compensation Specialist	12	-	1.00	1.00	-
Compensation Analyst	15	1.00	-	-	-
Compensation & Training Manager	17	-	1.00	1.00	-
Benefits Specialist	12	1.00	1.00	1.00	-
Recruitment Specialist	12	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	-

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).

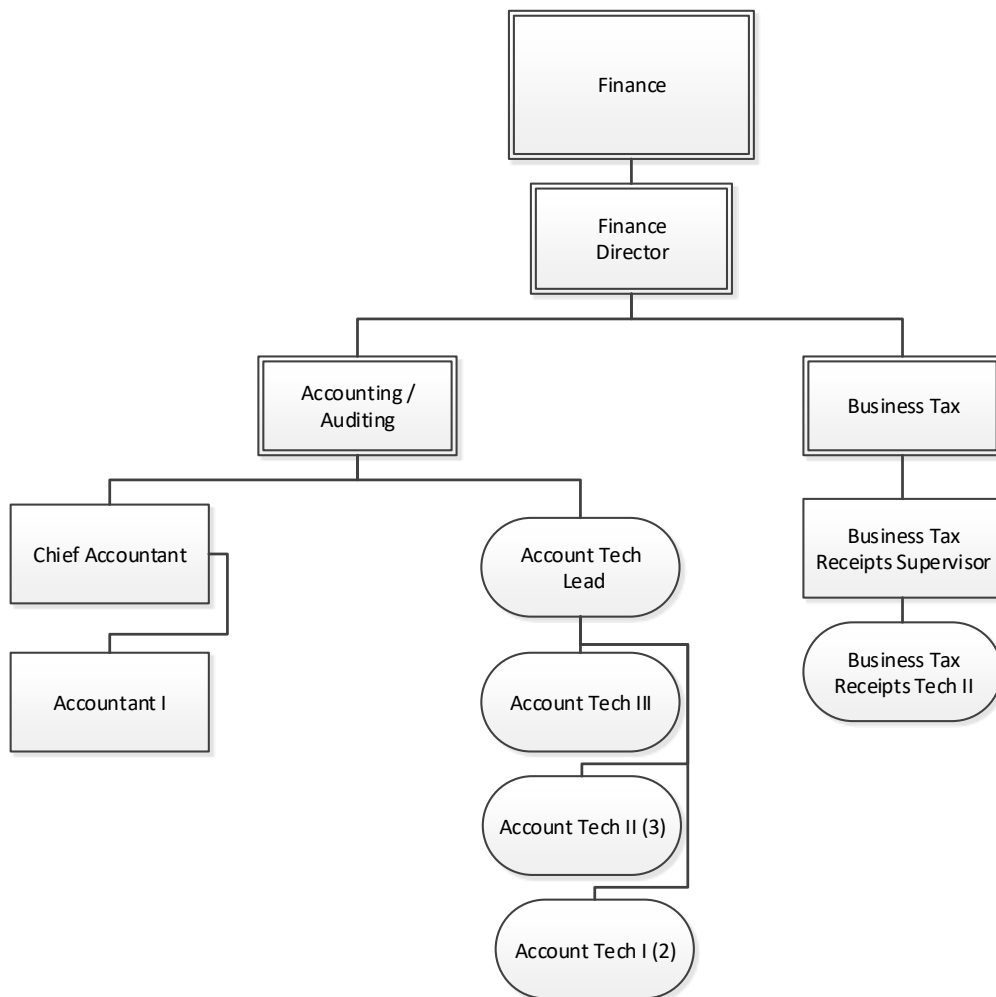
The Department performs all these functions with a streamlined staff structure by utilizing cross training, multi-tasking, matrix management and technology to achieve cost effective services for the City.

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.
- Reinforce long-term financial planning process
- Evaluate and revise financial policies
- Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees
- Track response times of invoices charged to the City
- Reinforce long-term financial planning process
- Maintain annual Compliance
- Transition Building division to online payments
- Identify ways to increase efficiency and streamline processes
- Achieve award recognition for financial excellence
- Maintain internal committee to review internal control processes
- Maintain a reporting hotline to identify potential internal control deficiencies

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.

- Conduct community outreach sessions to educate the public on local consumer fraud and scams
- Provide annual disaster recovery training for managers & supervisors related to ensuring reimbursement for disaster recovery costs

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
- Achieve award recognition for financial excellence
- Enhance delivery of budget message

Financial Services

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 576,717	\$ 601,191	\$ 741,242	\$ 739,343	\$ (1,899)
Operating Expenditures	139,409	176,931	182,401	198,888	16,487
Total Expenditures	\$ 716,125	\$ 778,122	\$ 923,643	\$ 938,231	\$ 14,588

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	0.50	0.50	-
Accountant II	15	1.00	-	-	-
Accountant I	14	1.00	1.00	1.00	-
Lead Accounting Technician	13	-	1.00	1.00	-
Accounting Technician I	8	1.00	1.00	1.00	-
Accounting Technician II	10	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		8.00	8.50	8.50	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		8.00	8.50	8.50	-

Community Development

Department Summary

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.

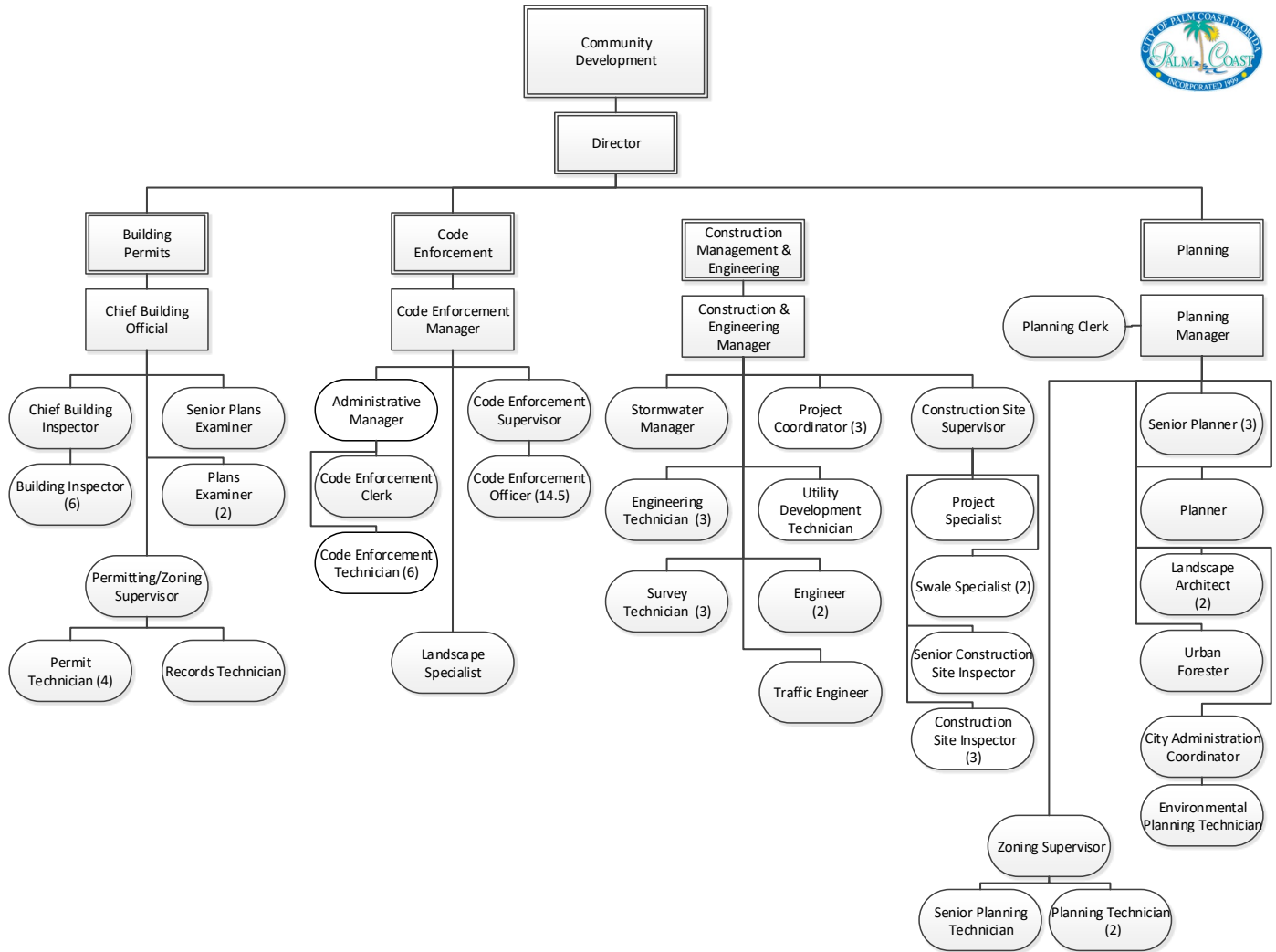
Building Permits

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.
- Replace aging infrastructure elements
- Maintain stormwater system elements
- Maintain a Capital Improvement Plan
- Continually evaluate Park conditions and develop repair/replacement or maintenance programs
- Develop a comprehensive public policy to address failing sea walls.
- Develop and institute a bridge maintenance program
- Utilize stormwater modeling results to provide direction for Capital Improvement Plan
- Ensure that all infrastructure is a priority regarding maintenance and performance
- Improve the City process for accepting and maintaining City assets.
- Address drainage related issues
- Coordinate facility capacity upgrades to meet the City's growth needs appropriately
- Meet the recreational, educational and social needs of residents with a central gathering space- Implementation of the Community Center Concept Plan
- Update the transportation impact fee study
- Continue to ensure capacity is consistent with growth needs
- Ensure ADA transition for Public Rights of Way (ROW)
- Update the stormwater fee study
- Ensure School Concurrency
- Evaluate potential beautifications enhancements for the Palm Coast east district.
- Identify and evaluate strategies to promote infill development within original ITT Comprehensive Land Use Plan (CLUP) area
- Investigate the viability of implementing a maintenance program for vacant lot frontages

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
- Create a long-term funding strategy for public infrastructure
- During the capital improvement project planning process, target grant opportunities that can offset capital improvement cost
- Recover code nuisance abatements through property tax assessments
- Evaluate existing procedures and identify methods to improve community development driven 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.

- Investigate options for freshwater canal weed control
- Build future bicycle / pedestrian connections to unique destinations
- Monitor monthly surface water levels
- Complete design, permitting & construction for Seminole Woods Multi-use Path
- Construct the FP&L easement trail from Old Kings Road to safely connect to Matanzas High School
- Complete CDBG Comprehensive Annual Performance Evaluation Report (CAPER).
- Develop a pavement management plan
- Provide an educational outreach program
- Perform energy audit on city facilities
- Explore ways to highlight and enhance City green initiatives
- Plan for alternative Fueling stations planned for Town Center and other high-use public areas
- Maintain freshwater canals
- Continue the evaluation of parcels for Flagler County Environmentally Sensitive Land's criteria and potential acquisition opportunities
- Meet annual park grant requirements
- Maintain annual requirements for MS4 permits

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
- Revisit the Parks and Recreation Master Plan and identify future amenities for inclusion in the Capital Improvement Program
- Evaluate existing parks for safety enhancements
- Replace deteriorating Stormwater pipes from roadways through seawall to prevent roadway flooding
- Evaluate and implement safety improvement options for intersections & roadways
- Develop continuous street lighting plan for major roads
- Evaluate safety measures for transportation of students to school (bike/walk/bus stops)
- Evaluate and implement safety improvement options for intersections & roadways
- Maintain a community floodplain management program
- Secure funding through the TPO to perform a corridor study to improve access management and safety.

Planning

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 1,405,350	\$ 1,261,760	\$ 1,295,124	\$ 1,419,027	\$ 123,903
Operating Expenditures	235,601	143,585	161,471	165,988	4,517
Total Expenditures	\$ 1,640,951	\$ 1,405,345	\$ 1,456,595	\$ 1,585,015	\$ 128,420

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Community Development Director	22	0.25	0.25	0.25	-
Planning Manager	20	1.00	1.00	1.00	-
Landscape Architect	18	1.00	2.00	2.00	-
Administration Coordinator	18	1.00	1.00	1.00	-
Senior Planner	17	3.00	3.00	3.00	-
Traffic Engineer	20	1.00	-	-	-
Urban Forrester	16	1.00	1.00	1.00	-
Planner	15	2.00	1.00	1.00	-
Environmental Planning Technician	11	-	-	1.00	1.00
Planning Technician	11	1.00	2.00	2.00	-
Zoning Supervisor	14	-	1.00	1.00	-
Planning Clerk	9	1.00	1.00	1.00	-
Senior Planning Technician	13	2.00	1.00	1.00	-
Total Full-time		14.25	14.25	15.25	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		14.25	14.25	15.25	1.00

Building Permits

Building Permits Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 1,008,081	\$ 1,155,953	\$ 1,292,932	\$ 1,377,172	\$ 84,240
Operating Expenditures	286,347	419,257	445,528	456,703	11,175
Transfers	1,134,634	-	25,234	27,800	2,566
Contingency	-	-	568,306	471,325	(96,981)
Total Expenditures	\$ 2,429,062	\$ 1,575,210	\$ 2,332,000	\$ 2,333,000	\$ 1,000

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	-	-	-
Building Inspector	14	4.00	5.00	6.00	1.00
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		16.60	16.55	17.55	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		16.60	16.55	17.55	1.00

Code Enforcement

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 1,461,773	\$ 1,491,226	\$ 1,533,684	\$ 1,661,907	\$ 128,223
Operating Expenditures	578,015	512,216	715,248	681,613	(33,635)
Total Expenditures	\$ 2,039,788	\$ 2,003,442	\$ 2,248,932	\$ 2,343,520	\$ 94,588

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Community Development Director	22	0.25	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	-
Code Enforcement Technician	8	6.00	6.00	6.00	-
Total Full-time		25.95	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		26.95	26.95	26.95	-

Construction Management & Engineering

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 347,278	\$ 1,263,284	\$ 1,579,081	\$ 1,770,142	\$ 191,061
Operating Expenditures	86,034	104,225	147,564	177,758	30,194
Capital Outlay	-	14,583	-	-	-
Transfers	-	-	-	26,000	26,000
Total Expenditures	\$ 433,312	\$ 1,382,093	\$ 1,726,645	\$ 1,973,900	\$ 247,255

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Community Development Director	22	0.25	0.25	0.25	-
Construction & Engineering Manager	20	1.00	1.00	1.00	-
Civil Engineer	20	1.00	1.00	1.00	-
Stormwater Engineer	20	1.00	1.00	1.00	-
Traffic Engineer	20	-	1.00	1.00	-
Construction Site Supervisor	18	1.00	1.00	1.00	-
Senior Construction Site Inspector	14	1.00	1.00	1.00	-
Construction Site Inspector	12	3.00	3.00	3.00	-
Engineering Technician	11	3.00	3.00	3.00	-
Project Coordinator	15	2.00	2.00	3.00	1.00
Stormwater Manager	19	1.00	1.00	1.00	-
Survey Technicians	8	3.00	3.00	3.00	-
Utility Development Review Technician	11	1.00	1.00	1.00	-
Total Full-time		18.25	19.25	20.25	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		18.25	19.25	20.25	1.00

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.

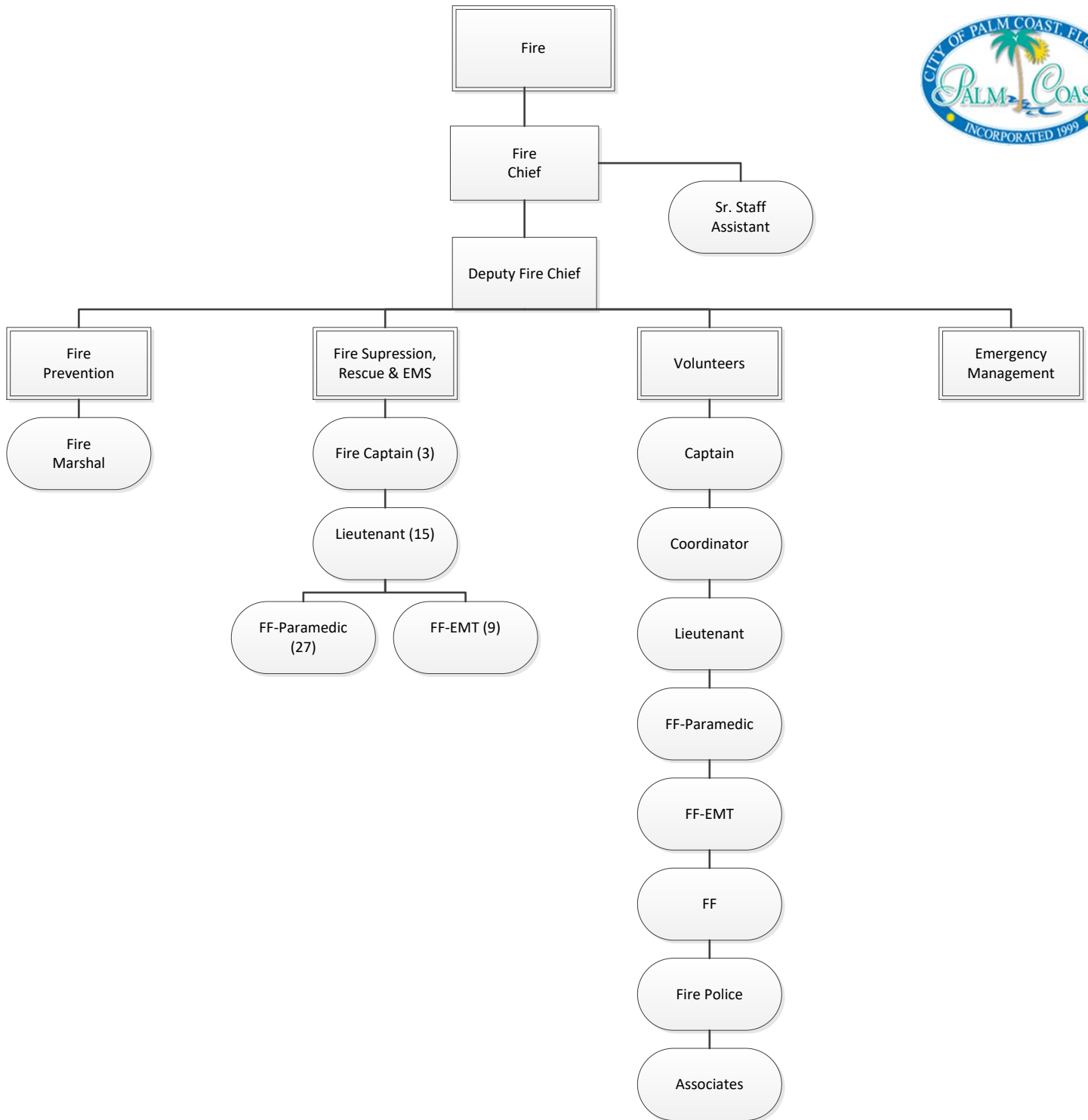
Three new stations were opened in fiscal year 2009, one of which also houses Fire Administrative Offices. A total of 58 FTEs, 25 Volunteer Firefighters and 15 Volunteer Fire Police members operate out of 5 fire stations located throughout the City. The Department is licensed for Advanced Life Support (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
- Maintain Fire fleet replacement program

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
- Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners
- Provide emergency response to the Utility Department for confined / reduced spaces
- Evaluate and develop procedures to improve radio communication
- 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.
- Develop an emergency evacuation plan for all City facilities
- Review and recommend changes to the annual Fire fleet driver training program to include pre-trip and post-trip inspection practices, pumping / hydraulic calculations, field course training and "Ride-Up" driver testing.

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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 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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		58.00	58.00	58.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		<u>58.00</u>	<u>58.00</u>	<u>58.00</u>	<u>-</u>

Public Works

Department Summary

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

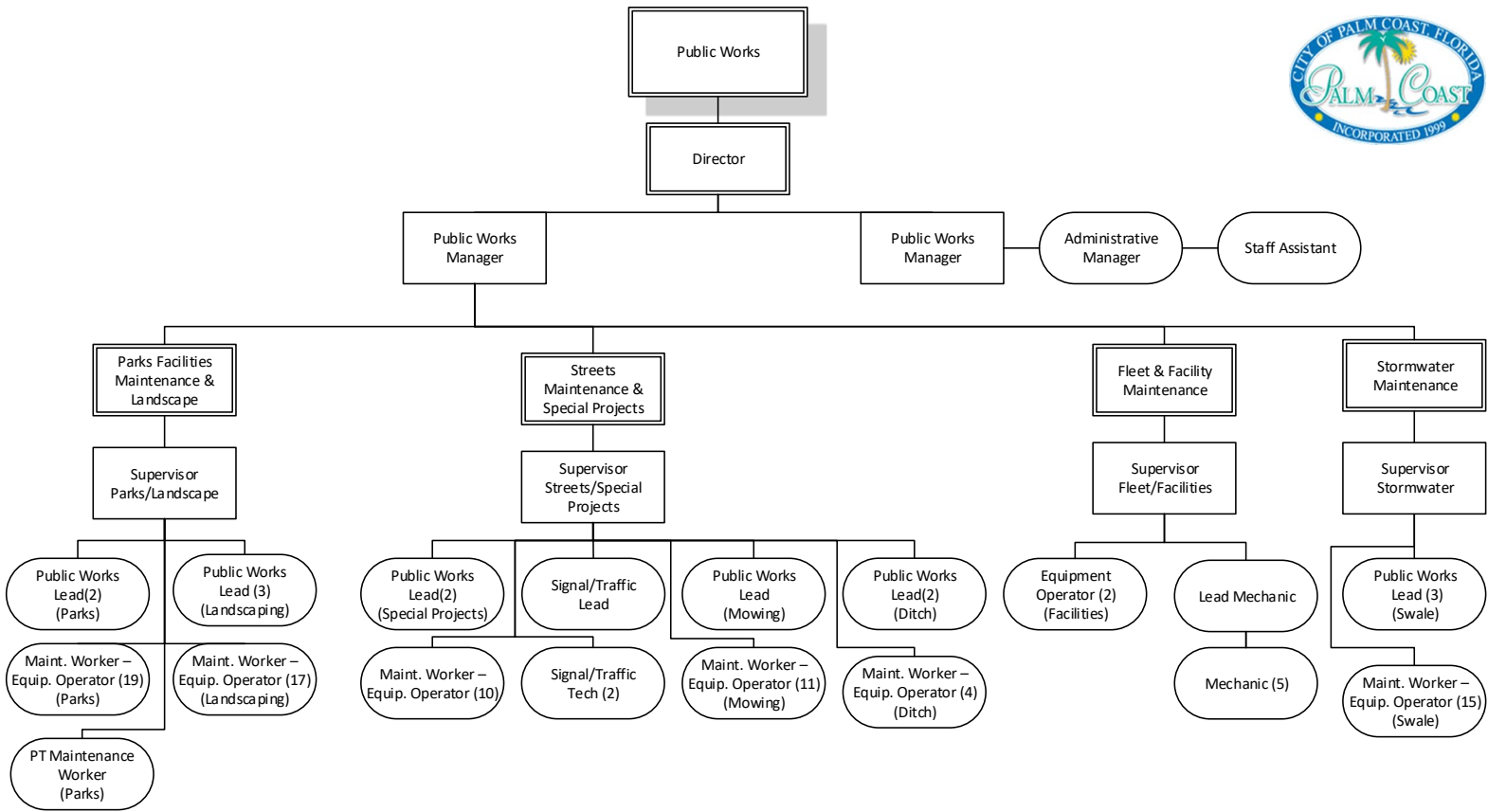
The Fleet Management Fund is an Internal Service Fund that is designed to maintain the City's fleet of vehicles and equipment and to accumulate reserves for the acquisition of replacements for the fleet when the useful life has expired. Transfers and charges from the user departments provide the revenues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

Streets

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 2,491,321	\$ 2,731,530	\$ 3,076,316	\$ 3,062,037	\$ (14,279)
Operating Expenditures	2,752,378	2,867,774	2,883,830	3,200,717	316,887
Capital Outlay	-	-	45,947	-	(45,947)
Transfers	232,570	-	61,038	69,500	8,462
Total Expenditures	\$ 5,476,269	\$ 5,599,304	\$ 6,067,131	\$ 6,332,254	\$ 265,123

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	1.00	1.00	1.00	-
Public Works Lead	11	6.00	6.00	6.00	-
Maintenance Worker/Equipment Oper	6 - 9	40.00	40.00	40.00	-
Signal/Traffic Technician Lead	12	1.00	1.00	1.00	-
Signal/Traffic Technician	10	2.00	2.00	2.00	-
Administrative Manager	13	-	1.00	1.00	-
Public Works Support Assistant	9	1.00	-	-	-
Staff Assistant	8	1.00	1.00	1.00	-
Total Full-time		54.00	54.00	54.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		54.00	54.00	54.00	-

Facilities Maintenance

Facilities Maintenance Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 99,130	\$ -	\$ 122,252	\$ 124,440	\$ 2,188
Operating Expenditures	536,902	-	448,089	503,482	55,393
Capital Outlay	-	-	5,120	-	(5,120)
Contingency	-	-	45,182	50,677	5,495
Total Expenditures	\$ 636,032	\$ -	\$ 620,643	\$ 678,599	\$ 57,956

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	-	-	-
Total Full-Time		4.00	2.00	2.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		4.00	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 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Public Works Supervisor	15	1.00	1.00	1.00	-
Public Works Lead	11	-	2.00	2.00	-
Maint. Worker/Equip. Operator (I,II,III)	6 - 9	15.00	15.00	19.00	4.00
Total Full-time		16.00	18.00	22.00	4.00
<u>Part-time/Temporary</u>					
Maintenance Worker	6	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		17.00	19.00	23.00	4.00

Fleet Management

Fleet Management Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 333,229	\$ 394,734	\$ 446,540	\$ 474,487	\$ 27,947
Operating Expenditures	2,808,799	2,775,639	1,517,222	1,694,894	177,672
Capital Outlay	1,109,805	1,176,782	2,202,135	2,007,900	(194,235)
Transfers	-	247,755	-	-	-
Contingency	-	-	474,991	787,106	312,115
Total Expenditures	\$ 4,251,834	\$ 4,594,910	\$ 4,640,888	\$ 4,964,387	\$ 323,499

CAPITAL OUTLAY SUMMARY

Description	Proposed FY 17
New Equipment	\$ 668,800
Replacement Fleet	1,339,100
Total	\$ 2,007,900

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Mechanic Shop Supervisor	16	1.00	1.00	1.00	-
Lead Mechanic	12	-	1.00	1.00	
Mechanic VII	9/10	5.00	5.00	5.00	-
Total Full-time		6.00	7.00	7.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		6.00	7.00	7.00	-

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 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Public Works Manager	18	-	-	1.00	1.00
Public Works Supervisor	15	1.00	1.00	1.00	-
Equipment Operator Lead	11	5.00	5.00	5.00	-
Maint. Worker/Equip. Operator I/II/III	9 - 10	17.00	17.00	17.00	-
Senior Project Specialist	13	1.00	1.00	1.00	-
Project Specialist	12	2.00	2.00	2.00	-
Public Works Liason	12	1.00	1.00	-	(1.00)
Total Full-time		27.00	27.00	27.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		27.00	27.00	27.00	-

Utility

Department Summary

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

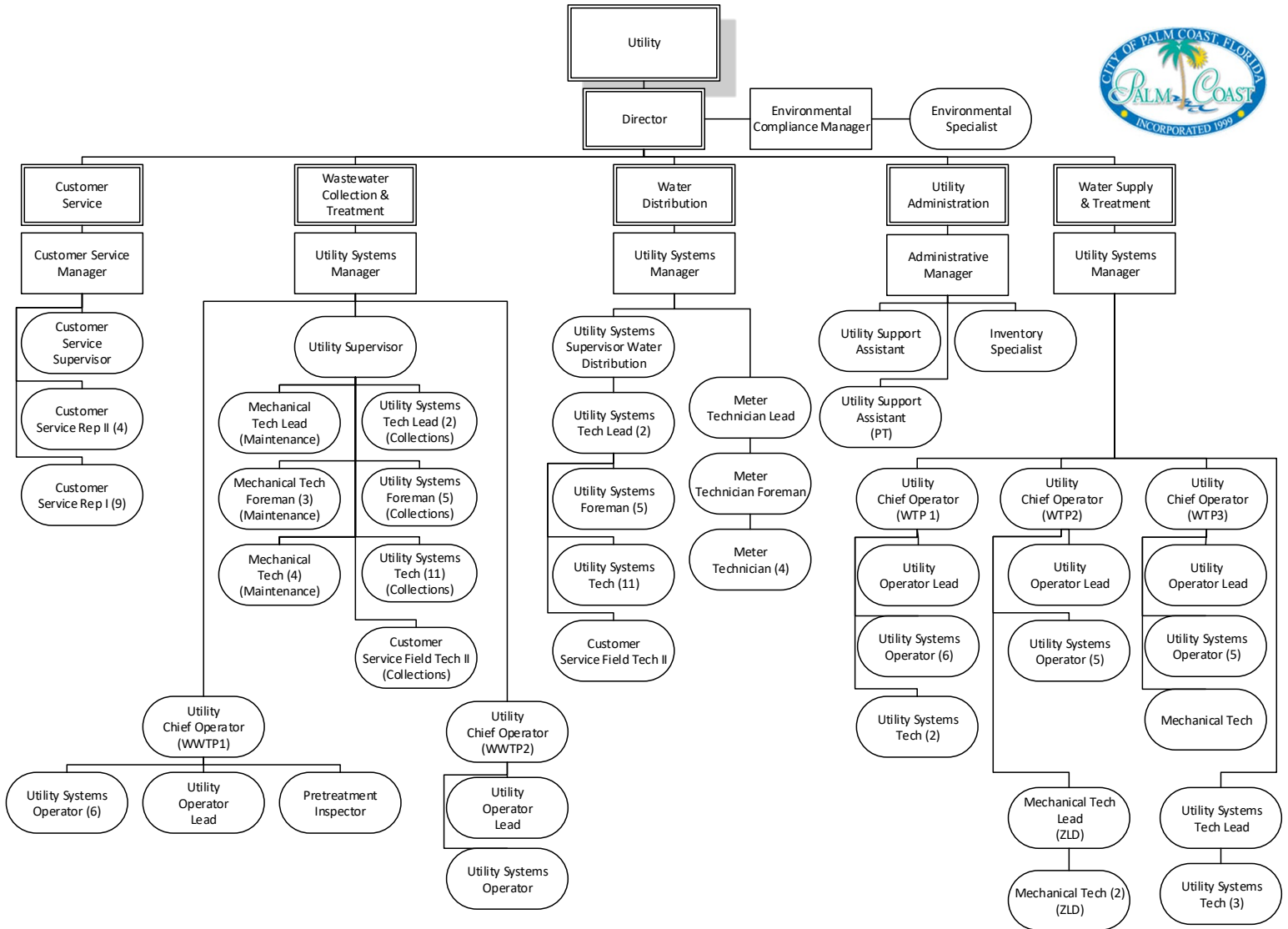
This division of the Utility Department includes Utility Maintenance, Wastewater Collection and Wastewater Treatment. The division is responsible for maintenance, repairs and installation of the wastewater system. This includes collection, treatment and disposal of wastewater. This division includes 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.

- Replace aging infrastructure elements
- Maintain a Capital Improvement Plan
- Evaluate pep tank replacement factors and future demand needs.
- Ensure that all infrastructure is a priority regarding maintenance and performance
- Ensure proper inspection and repair of City infrastructure
- Develop additional source water supply wells for to meet existing water plant design capacity and provide optimum wellfield management capability
- Continue to ensure capacity is consistent with growth needs
- Maintain fire hydrants
- Maintain lift station sites

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
- Evaluate the hydrant meter procurement process

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
- Complete reclaim water discharge to wetlands from WTP 2
- Target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.
- Encourage the public to utilize paperless options
- Complete study for biosolids treatment

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 Administration

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 835,306	\$ 487,999	\$ 560,340	\$ 598,925	\$ 38,585
Operating Expenditures	267,280	207,335	266,838	261,224	(5,614)
Capital Outlay	-	-	18,000	-	(18,000)
Total Expenditures	\$ 1,102,586	\$ 695,334	\$ 845,178	\$ 860,149	\$ 14,971

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Director	22	1.00	1.00	1.00	-
Environmental Technician	11	1.00	1.00	1.00	-
Environmental Compliance Manager	18	1.00	1.00	1.00	-
Inventory Specialist	10	1.00	1.00	1.00	-
Administrative Manager	13	1.00	1.00	1.00	-
Utility Support Specialist	9	1.00	1.00	1.00	-
Total Full-time		6.00	6.00	6.00	-
<u>Part-time/Temporary</u>					
Utility Support Specialist		-	-	1.00	1.00
Total Part-time/Temporary		-	-	1.00	1.00
Total Personnel		6.00	6.00	7.00	1.00

Utility Maintenance

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 429,893	\$ 447,053	\$ 476,225	\$ 539,351	\$ 63,126
Operating Expenditures	208,706	265,389	296,800	319,829	23,029
Transfers	-	-	-	44,500	44,500
Total Expenditures	\$ 638,599	\$ 712,442	\$ 773,025	\$ 903,680	\$ 130,655

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Mechanical Technician - Lead	14	1.00	1.00	1.00	-
Mechanical Technician Foreman	13	3.00	3.00	3.00	-
Mechanical Technician II	9	2.00	3.00	4.00	1.00
Mechanical Technician I	7	1.00	-	-	-
Total Full-time		7.00	7.00	8.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		7.00	7.00	8.00	1.00

Wastewater Collection

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 1,045,954	\$ 1,174,285	\$ 1,315,290	\$ 1,359,552	\$ 44,262
Operating Expenditures	1,255,009	1,253,001	1,572,401	1,469,932	(102,469)
Capital Outlay	25,589	9,554	40,000	50,000	10,000
Transfers	139,500	234,000	28,549	-	(28,549)
Total Expenditures	\$ 2,466,052	\$ 2,670,841	\$ 2,956,240	\$ 2,879,484	\$ (76,756)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	2.00	2.00	2.00	-
Utility Systems Technician Foreman	10	5.00	5.00	5.00	-
Customer Service Field Technician II	9	1.00	1.00	1.00	-
Utility Systems Technician II	8	5.00	6.00	6.00	-
Utility System Technician I	6	6.00	5.00	5.00	-
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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 591,104	\$ 650,283	\$ 675,570	\$ 699,928	\$ 24,358
Operating Expenditures	1,136,150	1,121,293	1,287,541	1,232,964	(54,577)
Total Expenditures	\$ 1,727,254	\$ 1,771,576	\$ 1,963,111	\$ 1,932,892	\$ (30,219)

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	-
Pretreatment Inspector	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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ -	\$ -	\$ 117,443	\$ 213,014	\$ 95,571
Operating Expenditures	-	-	20,000	638,843	618,843
Capital Outlay	-	-	-	6,500	6,500
Transfers	-	-	-	41,200	41,200
Total Expenditures	\$ -	\$ -	\$ 137,443	\$ 899,557	\$ 762,114

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Utility Systems Operator Trainee	5	-	3.00	-	(3.00)
Utility Chief Operator	15	-	-	1.00	1.00
Utility Systems Operator Lead	14	-	-	1.00	1.00
Utility Systems Operator I	9	-	-	1.00	1.00
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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 623,470	\$ 650,510	\$ 711,019	\$ 744,444	\$ 33,425
Operating Expenditures	1,069,341	1,096,862	1,310,568	1,520,373	209,805
Total Expenditures	\$ 1,692,810	\$ 1,747,372	\$ 2,021,587	\$ 2,264,817	\$ 243,230

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	9	3.00	3.00	3.00	-
Utility Systems Technician II	8	-	1.00	1.00	-
Utility Systems Technician I	6	2.00	1.00	1.00	-
Total Full-time		10.00	10.00	10.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.00	10.00	10.00	-

Water Treatment Plant 2

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 655,540	\$ 709,357	\$ 775,390	\$ 790,954	\$ 15,564
Operating Expenditures	691,044	680,749	984,647	1,162,822	178,175
Transfers	67,000	-	-	-	-
Total Expenditures	\$ 1,413,584	\$ 1,390,106	\$ 1,760,037	\$ 1,953,776	\$ 193,739

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	2.00	1.00	-	(1.00)
Mechanical Tech II	9	1.00	2.00	2.00	-
Utility Systems Operator III	12	1.00	3.00	3.00	-
Utility Systems Operator II	10	2.00	-	-	-
Utility Systems Operator I	9	2.00	2.00	2.00	-
Total Full-time		11.00	11.00	10.00	(1.00)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		11.00	11.00	10.00	(1.00)

Water Treatment Plant 3

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 438,136	\$ 464,703	\$ 498,850	\$ 574,039	\$ 75,189
Operating Expenditures	537,335	623,979	723,772	766,871	43,099
Total Expenditures	\$ 975,471	\$ 1,088,682	\$ 1,222,622	\$ 1,340,910	\$ 118,288

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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	2.00	2.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	9	2.00	1.00	1.00	-
Mechanical Tech I	7	-	-	1.00	1.00
Total Full-time		7.00	7.00	8.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		7.00	7.00	8.00	1.00

Water Quality

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 385,616	\$ 371,340	\$ 388,443	\$ 402,836	\$ 14,393
Operating Expenditures	79,515	86,884	95,694	101,046	5,352
Total Expenditures	\$ 465,132	\$ 458,224	\$ 484,137	\$ 503,882	\$ 19,745

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 1,416,834	\$ 1,555,202	\$ 1,713,915	\$ 1,853,186	\$ 139,271
Operating Expenditures	755,534	860,812	956,846	1,059,965	103,119
Capital Outlay	496,933	538,023	577,500	735,600	158,100
Transfers	30,000	-	48,635	30,000	(18,635)
Total Expenditures	\$ 2,699,300	\$ 2,954,038	\$ 3,296,896	\$ 3,678,751	\$ 381,855

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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 - Foreman	10	-	-	1.00	1.00
Meter Technician II	6	2.00	2.00	2.00	-
Meter Technician I	5	2.00	2.00	2.00	-
Utility Systems Technician - Lead	12	2.00	2.00	2.00	-
Utility Systems Technician II	7	7.00	8.00	8.00	-
Utility System Technician I	5	4.00	3.00	3.00	-
Utility Systems Foreman	10	4.00	5.00	5.00	-
Total Full-time		25.00	26.00	27.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		25.00	26.00	27.00	1.00

Customer Service

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 951,231	\$ 1,085,256	\$ 1,162,800	\$ 1,241,426	\$ 78,626
Operating Expenditures	332,870	275,907	276,017	309,871	33,854
Debt Service	8,697	27,778	35,000	35,000	-
Total Expenditures	\$ 1,292,798	\$ 1,388,941	\$ 1,473,817	\$ 1,586,297	\$ 112,480

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Customer Service Manager	18	1.00	1.00	1.00	-
Customer Service Supervisor	12	1.00	1.00	1.00	-
Accounting Technician III	12	2.00	2.00	2.00	-
Accounting Technician II	10	1.00	1.00	1.00	-
Accounting Technician I	8	2.00	2.00	2.00	-
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		20.00	20.00	20.00	-
<u>Part-time/Temporary</u>					
Customer Service Representative I	6	-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		20.00	20.00	20.00	-

Utility Non-Departmental

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 37,136	\$ 4,534	\$ -	\$ -	\$ -
Operating Expenditures	11,460,864	12,779,906	2,664,304	2,921,586	257,282
Debt Service	5,693,676	5,254,064	11,343,018	11,042,805	(300,213)
Grants and Aide	10,000	10,000	10,000	10,000	-
Transfers	3,939,075	4,196,673	6,960,849	8,062,762	1,101,913
Contingency	-	-	2,793,078	425,686	(2,367,392)
Total Expenditures	\$ 21,140,750	\$ 22,245,177	\$ 23,771,249	\$ 22,462,839	\$ (1,308,410)

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. The personal services expenses, if any, 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.

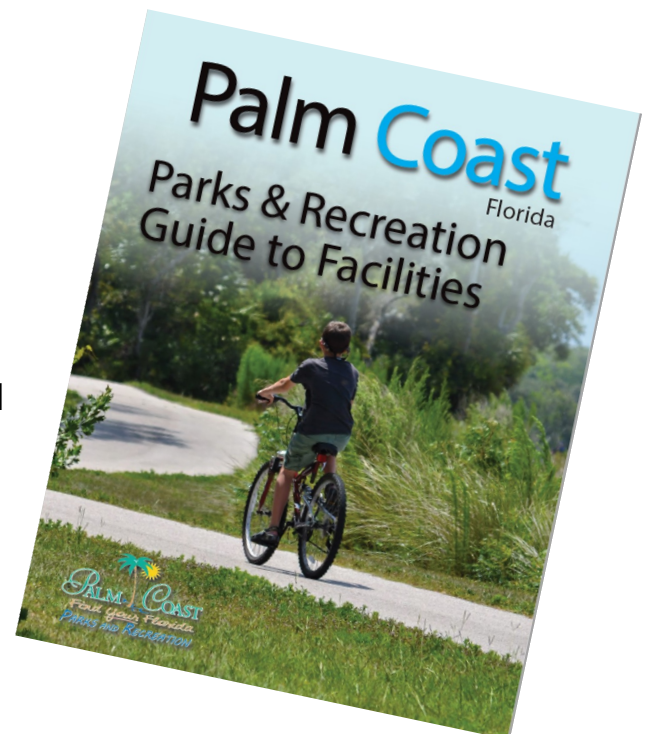
Our 15 City parks offer a variety of amenities such as playgrounds, fishing docks, picnic pavilions and athletic fields and courts. Among the parks are the Indian Trails Sports Complex, the Palm Harbor Golf Club, the Palm Coast Tennis Center, Frieda Zamba Swimming Pool and our newest gem – Long Creek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



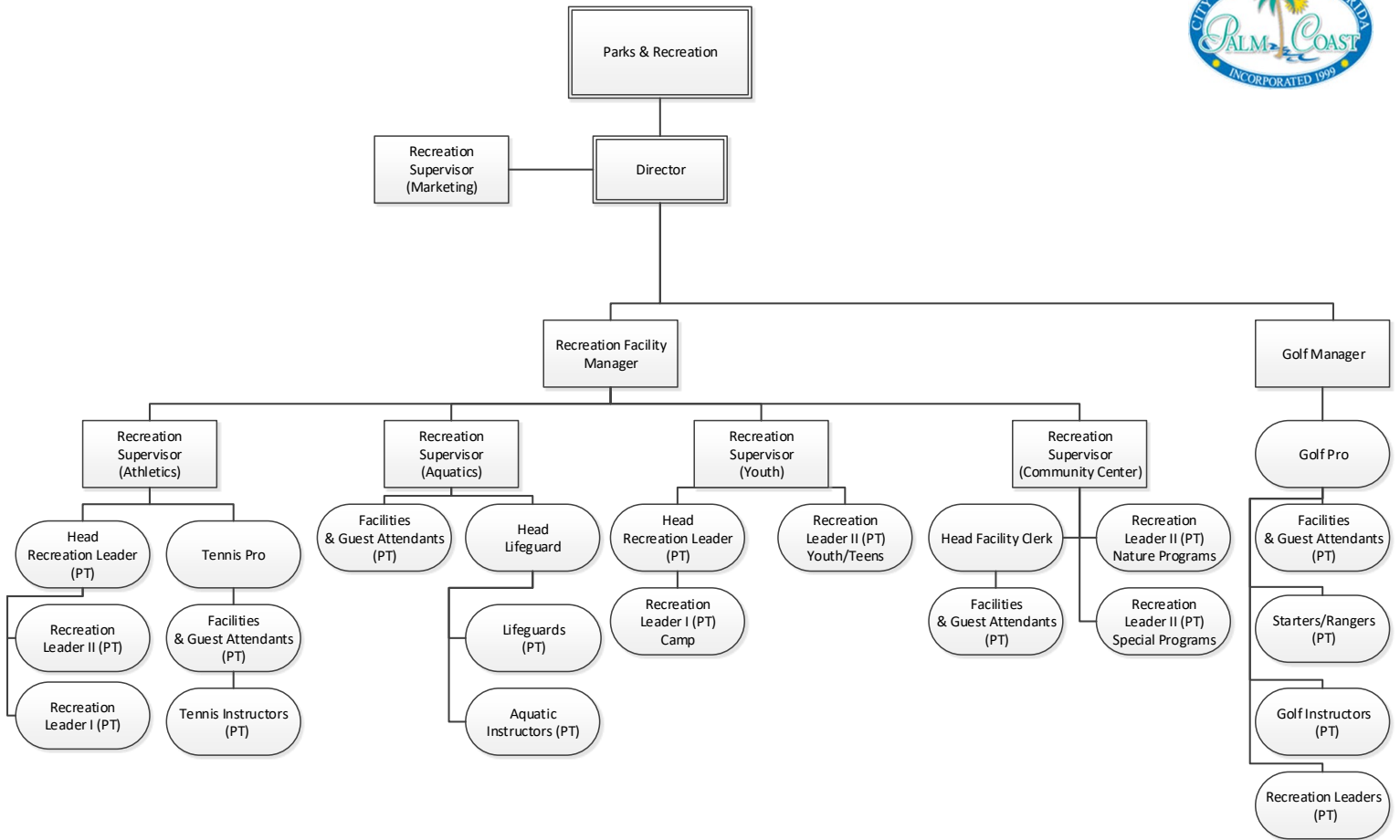
Lined with historic oaks, towering pines and indigenous vegetation, our parks and trails showcase the splendid elegance of the native Florida landscape. Bird-watching is popular at St. Joe Walkway and Linear Park, which are designated as Great Florida Birding & Wildlife Trails, and you can spot dolphins 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
- Survey event attendees
- Improve, expand and/or enhance the variety of local leisure and recreational activities
- Evaluate options for improving scheduling of recreation programming
- Evaluate and attract special events that have a positive community and economic impact
- Seek community partnerships for events
- Provide community outreach programs
- Expand educational, social and cultural opportunities

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Parks and Recreation

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 620,273	\$ 741,339	\$ 948,628	\$ 1,029,190	\$ 80,562
Operating Expenditures	393,612	412,261	525,574	562,242	36,668
Transfers	2,762	-	-	22,000	22,000
Total Expenditures	\$ 1,016,646	\$ 1,153,600	\$ 1,474,202	\$ 1,613,432	\$ 139,230

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<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 Manager	14	-	-	1.00	1.00
Recreation Supervisor	14	4.00	4.00	5.00	1.00
Recreation Specialist	12	-	1.00	-	(1.00)
Support Assistant	9	1.00	-	-	-
Head Lifeguard	5	-	1.00	1.00	-
Head Facility Clerk	8	-	1.00	1.00	-
Total Full-time		7.00	9.00	9.00	-
<u>Part-time/Temporary</u>					
Part-Time Hours FTE (As needed)		14.08	12.08	12.05	(0.03)
Total Part-time/Temporary		14.08	12.08	12.05	(0.03)
Total Personnel		21.08	21.08	21.05	(0.03)

Part-Time staffing includes Facility Clerks, Lifeguards, Instructors and Recreation Leaders

Tennis Center

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ -	\$ -	\$ -	\$ 182,204	\$ 182,204
Operating Expenditures	-	301,304	129,255	110,194	(19,061)
Total Expenditures	\$ -	\$ 301,304	\$ 129,255	\$ 292,398	\$ 163,143

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-18
<u>Full-time</u>					
Tennis Pro	13	-	-	1.00	1.00
Total Full-time		-	-	1.00	1.00
<u>Part-time/Temporary</u>					
Part-Time Hours FTE (As needed)		-	-	2.68	2.68
Total Part-time/Temporary		-	-	2.68	2.68
Total Personnel		-	-	3.68	3.68

Part-Time staffing includes Facility Clerks and Instructors.

In late FY 2017, the City took over management of this facility. This was previously being contracted through Kemper Sports.

Golf Course

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ -	\$ -	\$ -	\$ 455,287	\$ 455,287
Operating Expenditures	1,536,675	1,605,000	817,381	1,090,750	273,369
Transfers	2,740	-	-	-	-
Total Expenditures	\$ 1,539,415	\$ 1,605,000	\$ 817,381	\$ 1,546,037	\$ 728,656

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Golf Manager	18	-	-	1.00	1.00
Golf Pro	15	-	-	1.00	1.00
Accounting Technician II	10	-	-	1.00	1.00
Total Full-time		-	-	3.00	3.00
<u>Part-time/Temporary</u>					
Part-Time Hours FTE (As needed)		-	-	6.63	6.63
Total Part-time/Temporary		-	-	6.63	6.63
Total Personnel		-	-	9.63	9.63

In late FY 2017, the City took over management of this facility. This was previously being contracted through Kemper Sports.

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 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Operating Expenditures	\$ 31,395	\$ 254,844	\$ 412,301	\$ 474,614	\$ 62,313
Grants and Aid	57,783	47,829	58,000	58,000	-
Transfers	523,000	1,044,000	594,922	580,431	(14,491)
Contingency	-	-	-	136,446	136,446
Total Expenditures	<u>\$ 612,178</u>	<u>\$ 1,346,673</u>	<u>\$ 1,065,223</u>	<u>\$ 1,249,491</u>	<u>\$ 184,268</u>

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.

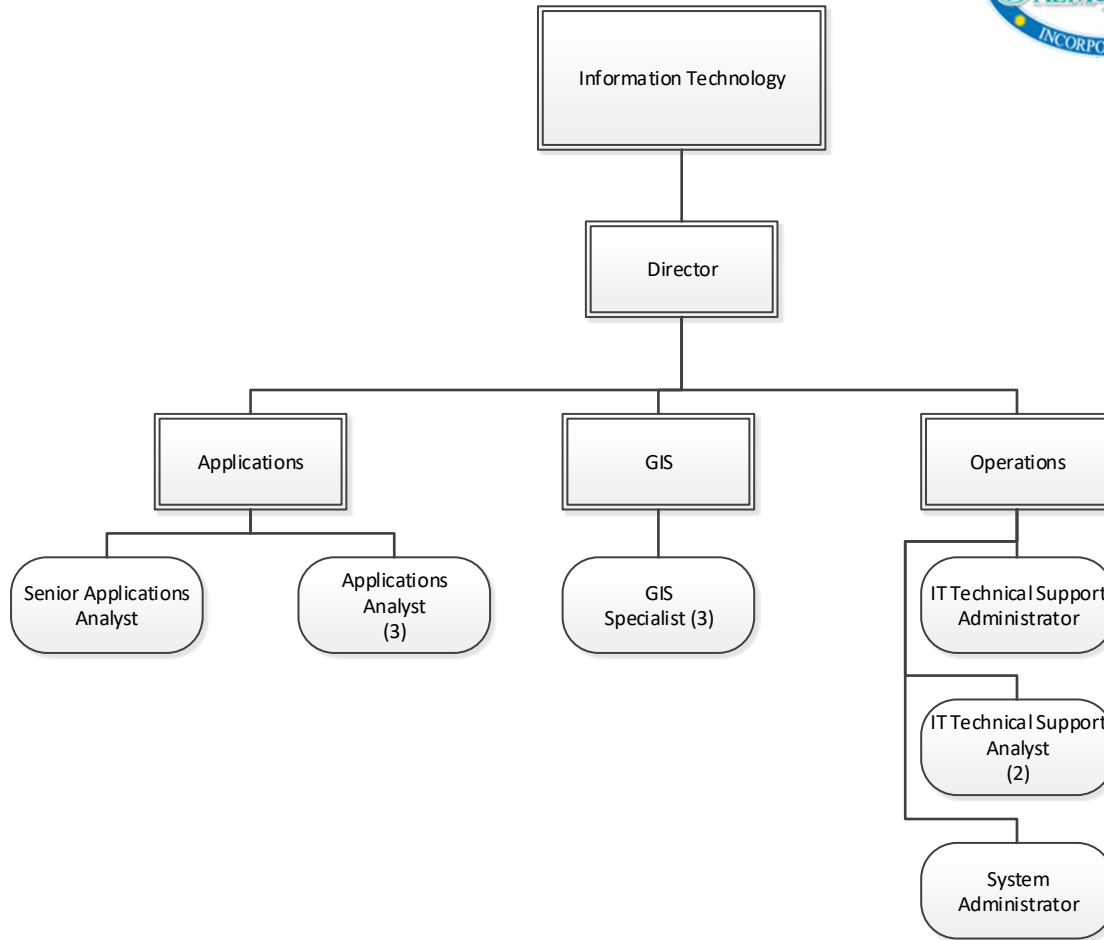
Continuing in the direction of "going green", IT continues to implement paperless solutions to conserve resources and streamline processes. The use of tablet computers and consolidated printers, have furthered these "green" efforts. The IT department will continue to improve vital City processes while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

- Evaluate fiber initiative with the University of Florida Whitney Lab facilities to determine mutually beneficial opportunities
- Evaluate opportunities to incorporate fiber technology into major City infrastructure improvements
- Conduct a feasibility study to determine the potential of expanding fiber infrastructure and revising the City's business model through a private – public partnership
- Request feedback from local technology companies to better identify marketing recruitment strategies
- Expansion of FiberNET
- Evaluate other approaches of promoting FiberNET

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.

- Develop a plan to establish better cell tower coverage and generate more revenue
- Upgrade Munis
- Increase efficiency through enhanced operations and technological advancements
- Evaluate communications costs for potential elimination of services
- Identify ways to increase efficiency and streamline processes
- Perform Information Technology (I.T.) System upgrades
- Maintain and update inventory of all IT infrastructure in database

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
- Develop an alias program for existing and new radios within the city.
- Develop and conduct annual training for 800 MHz radios

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

Information Technology

IT Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 15	Actual FY 16	Projected FY 17	Proposed FY 18	Net Change FY17-FY18
Personal Services	\$ 738,656	\$ 840,362	\$ 931,818	\$ 1,088,842	\$ 157,024
Operating Expenditures	1,538,380	1,837,282	1,234,789	1,476,674	241,885
Capital Outlay	-	(0)	121,488	162,000	40,512
Debt Service	4,490	-	-	-	-
Transfers	14,000	14,652	15,335	16,131	796
Total Expenditures	\$ 2,295,526	\$ 2,692,296	\$ 2,303,430	\$ 2,743,647	\$ 440,217

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 16	Approved FY 17	Proposed FY 18	Net Change FY17-FY18
<u>Full-time</u>					
Information Technology Director	22	1.00	1.00	1.00	-
Support Assistant	9	1.00	1.00	1.00	-
GIS Specialist	13	2.00	2.00	3.00	1.00
Tech Support Analyst	14	2.00	2.00	2.00	-
Tech Support Administrator	16	1.00	1.00	1.00	-
Senior Application Analyst	18	1.00	1.00	1.00	-
Application Analyst	15	2.00	2.00	3.00	1.00
System Administrator	17	1.00	1.00	1.00	-
Total Full-time		11.00	11.00	13.00	2.00
<u>Part-time/Temporary</u>					
		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		11.00	11.00	13.00	2.00