



The 800MHz Radio System (Emergency Communication) provides for 24-hour continuous operation of Flagler County's trunked radio system, used by all emergency responders (Sheriff's Deputies, Municipal law enforcement, Fire, and EMS units) to communicate with one another and dispatch. The radio system is monitored 24 hours a day and has 0.25 staff assigned to manage the system. The 800MHz radio system operates countywide and serves all government agencies within Flagler County and outside agencies responding into Flagler County.

The highest priority for the 800MHz Radio System is to provide immediate and dependable radio communications throughout the county. The county has 5 tower sites used to provide this communication along with nearly 2,000 radios in use. Operational mandates for 800MHz Radio System include directives from the Federal Communications Commission, Federal Aviation Authority, Department of Homeland Security, Department of Defense, United States Secret Service, Florida Department of Management Services, Flagler County Codes, and the Florida Department of Health.

The system was created in 2004 as a result of the 1998 wildfires and terrorist attacks of 9/11/2001. It provides countywide coverage to the Cities of Palm Coast, Flagler Beach, and Bunnell, Flagler County and the Flagler County Sheriff's Office. The cost to initially install the infrastructure and user equipment was \$10,030,579. This project was funded through a bond issue in the amount of \$11,346,000. The system features over three million calls per year.

Primary Functions

- ❖ Maintain radio interoperability with all agencies using the radio system
- ❖ Design and maintain radio interoperability with agencies in adjoining counties to support mutual aid response
- ❖ Comply with all mutual aid frequency allocations and radio system usage
- ❖ Assure reliable system coverage without disruption/down time
- ❖ Provide security at all tower sites
- ❖ Assure adequate non-commercial power availability at tower sites
- ❖ Comply with all FCC rules and regulations
- ❖ Prepare expansion plans for future growth of the radio system
- ❖ Maintain user groups to assure communication with all agencies
- ❖ Prepare bid specification documents for maintenance contracts and user equipment and system upgrades

**Flagler County Board of County Commissioners
FY 2015-2016**

EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES

GENERAL FUND

Fund 001 Dept 3816	ACTUAL FY 12-13	ACTUAL FY 13-14	BUDGETED FY 14-15	APPROVED FY 15-16	CHANGES +/(-)	COMMENTS
Revenues						
351.12-00 Fines for Automation	17,257	61,526	60,000	60,000	0	
General Fund	1,248,001	1,266,586	1,209,808	1,239,135	29,327	
TOTAL REVENUES	1,265,258	1,328,112	1,269,808	1,299,135	29,327	
Expenditures						
529.34-10 Other Contracted Services	5,963	17,032	7,000	11,500	4,500	Contract as necessary for emergency repairs
41-10,41-20 Communications	12,410	28,501	1,260	3,300	2,040	IP internet chrg. 5 Add'l Simulcast sights
529.42-01 Postage Expense	100	0	0	0	0	
529.43-10 Utilities Expenses	22,060	22,461	27,720	27,720	0	
529.44-10 Rentals and Leases	146,546	151,634	152,642	156,532	3,890	Scheduled rent increase per agreement
529.45-10 General Liability Insurance	573	10,086	767	767	0	
529.45-20 Vehicle Insurance	276	0	0	0	0	
529.46-10 Bldg/Equip Repairs	4,039	2,563	450	5,450	5,000	Tower Building Repairs
529.46-30 Maintenance Agreements	225,050	227,550	228,051	230,451	2,400	Per existing maintenance contracts
529.46-40 Small Tools & Equipment	1,002	2,586	0	0	0	
529.51-10 Office Supplies	0	340	0	0	0	
529.52-10 Gas, Oil & Lubricants	857	639	2,400	2,600	200	
529.52-12 Other Operating Expenses	0	0	8,000	10,000	2,000	Earmarked for 800 MHz repair
Total Operating Expenditures	418,876	463,392	428,290	448,320	20,030	
529.64-10 Equipment	3,636	0	0	10,000	10,000	PSAP Radio Reconfiguration
Total Capital Expenditures	3,636	0	0	10,000	10,000	
529.71-30 Principal on Loan	558,920	614,990	628,340	657,710	29,370	Purchase of 800 MHz Communication System
529.72-30 Interest on Loan	283,326	249,730	212,428	182,355	(30,073)	Maturity Date 10/01/2020-details in Debt Svc. Section
529.73-10 Other Debt Service Costs	500	0	750	750	0	GASB 53 annual report fee
Total Debt Service	842,746	864,720	841,518	840,815	(703)	
TOTAL EXPENDITURES	1,265,258	1,328,112	1,269,808	1,299,135	29,327	Overall Expenditure Increase/Decrease: 2%

Agreements were made with the City of Bunnell and Flagler Beach in which the County loaned them the funds for their portion of the 800 MHz system. The agreements are as follows:

City of Bunnell -Original loan amount \$302,856 plus 4.732% interest satisfied April 2011.

City of Flagler Beach-Original loan amount \$463,219 plus 4.732% interest satisfied May 2011.

The county must use the revenues to fund its participation in an intergovernmental radio communication program APPROVED by the Department of Management Services. If the county is not participating, the revenues must be used to fund local law enforcement automation.

Flagler County Board of County Commissioners
FY 2015-2016

EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM EXPANSION RESERVES

GENERAL FUND

Fund 126		ACTUAL FY 12-13	ACTUAL FY 13-14	BUDGETED FY 14-15	APPROVED FY 15-16	CHANGES +/(-)	COMMENTS
Revenues							
361.10-00	Interest & MMIA Investments	1,282	722	0	800	800	
399.00-00	Cash Carry Forward	902,645	903,370	904,569	902,467	(2,102)	Deposits from City of Palm Coast for 800MHz upgrade
TOTAL REVENUES		903,927	904,092	904,569	903,267	(1,302)	
Expenditures							
529.31-10	Professional Services	557	624	1,000	1,000	0	PFM investment fees
		557	624	1,000	1,000	0	
Reserves							
587.98-50	800 MHz Future Expansion Reserves	903,370	903,468	903,569	902,267	(1,302)	
TOTAL EXPENDITURES		903,927	904,092	904,569	903,267	(1,302)	Overall Expenditure Increase/Decrease: -0.14%

*See Capital Projects for details on the 800 MHz Relocation Project. Fund 311 Project #923076

**Flagler County Board of County Commissioners
FY 2015-2016**

800 MHZ System - Amortization Schedule							
Fund:	001		Account #	001-3816-529			
Loan:		\$10,043,032					
Rate:		4.7325%					
Length:		15 Years					
FY	Date Due	Interest Payment	Total P&I	BY FISCAL YEAR		Interest	TOTAL
				Principal	Principal		
2006	04/01/06	242,925	557,095	314,170	314,170	242,925	557,095
2007	10/01/06	231,508	546,568				
	04/01/07	224,053	555,133	646,140	646,140	455,562	1,101,702
2008	10/01/07	216,219	547,299				
	04/01/08	208,385	554,595	677,290	677,290	424,604	1,101,894
2009	10/01/08	200,193	546,403				
	04/01/09	192,001	554,231	708,440	708,440	392,193	1,100,633
2010	10/01/09	183,429	546,549				
	04/01/10	174,837	553,977	742,260	742,260	358,266	1,100,526
2011	10/01/10	165,866	545,006				
	04/01/11	156,894	423,894	646,140	646,140	322,760	968,900
2012	10/01/11	150,576	418,466				
	04/01/12	144,237	423,697	547,350	547,350	294,814	842,164
2013	10/01/12	137,625	417,975				
	04/01/13	130,991	423,801	573,160	573,160	268,616	841,776
2014	10/01/13	124,062	417,762				
	04/01/14	117,113	424,163	600,750	600,750	241,175	841,925
2015	10/01/14	109,847	416,897				
	04/01/15	102,581	423,871	628,340	628,340	212,428	840,768
2016	10/01/15	94,979	416,269				
	04/01/16	87,376	423,796	657,710	657,710	182,355	840,065
2017	10/01/16	79,416	415,836				
	04/01/17	71,455	423,895	688,860	688,860	150,871	839,731
2018	10/01/17	63,116	414,666				
	04/01/18	54,797	423,257	720,010	720,010	117,913	837,923
2019	10/01/18	46,078	414,538				
	04/01/19	37,360	423,620	754,720	754,720	83,438	838,158
2020	10/01/19	28,220	413,590				
	04/01/20	19,101	422,271	788,540	788,540	47,321	835,861
2021	10/01/20	9,561	413,621	404,060	404,060	9,561	413,621
TOTALS		3,804,802	13,902,742	10,097,940	10,097,940	3,804,802	13,902,742