

City Council Goals and Strategic Action Plan
Implementing a Vision

VISION

To be recognized as one of Florida's premier cities in which to live, work and play.



MISSION

To provide our residents, visitors, and business community with exceptional government services in order to improve the quality of life, grow the local economy, and protect the natural environment through a planned, integrative approach using available technology.

VALUES

Pride - Passion in working together for a better tomorrow.
Accountability - Accept responsibility for our actions and decisions.
Leadership - Courage to shape our City today and into the future in a transparent manner.
Motivated - Seek continuous improvement in all services.
Collaborative - Dedicated to building partnerships that address community concerns and needs.
Ownership - Responsible for our actions and inactions.
Achievement - Seek excellence in all that we do.
Stewardship - Protectors of our natural environment.
Trust - Mindful of our responsibility, we pledge to use taxpayer resources (time, talent, money) efficiently.

PROSPERITY 2021

Prosperity 2021 is our strategic economic development plan, outlining the City's efforts to maintain our neighborhoods, support existing businesses and encourage investment by attracting residents, visitors and businesses. The City continues to grow, consumer spending is up, unemployment is dropping and business is improving - all positive trends.

Capital Improvement Plan (CIP)

Fiscal Year 2016 Major Capital Projects by Fund

**FY 2016
Budgeted Amount**

CAPITAL PROJECTS FUND

Holland Park Renovations	\$3,760,000
Seminole Woods Path	\$1,250,000

STREETS IMPROVEMENT FUND

Street Resurfacing	\$1,500,000
Palm Coast Pkwy Six-lane	\$1,578,216
Palm Harbor Pkwy Extension	\$3,000,000
Old Kings Road Widening Design	\$1,050,000

RECREATION IMPACT FEE FUND

ITMS Restrooms	\$250,000
Town Center Restrooms	\$275,000

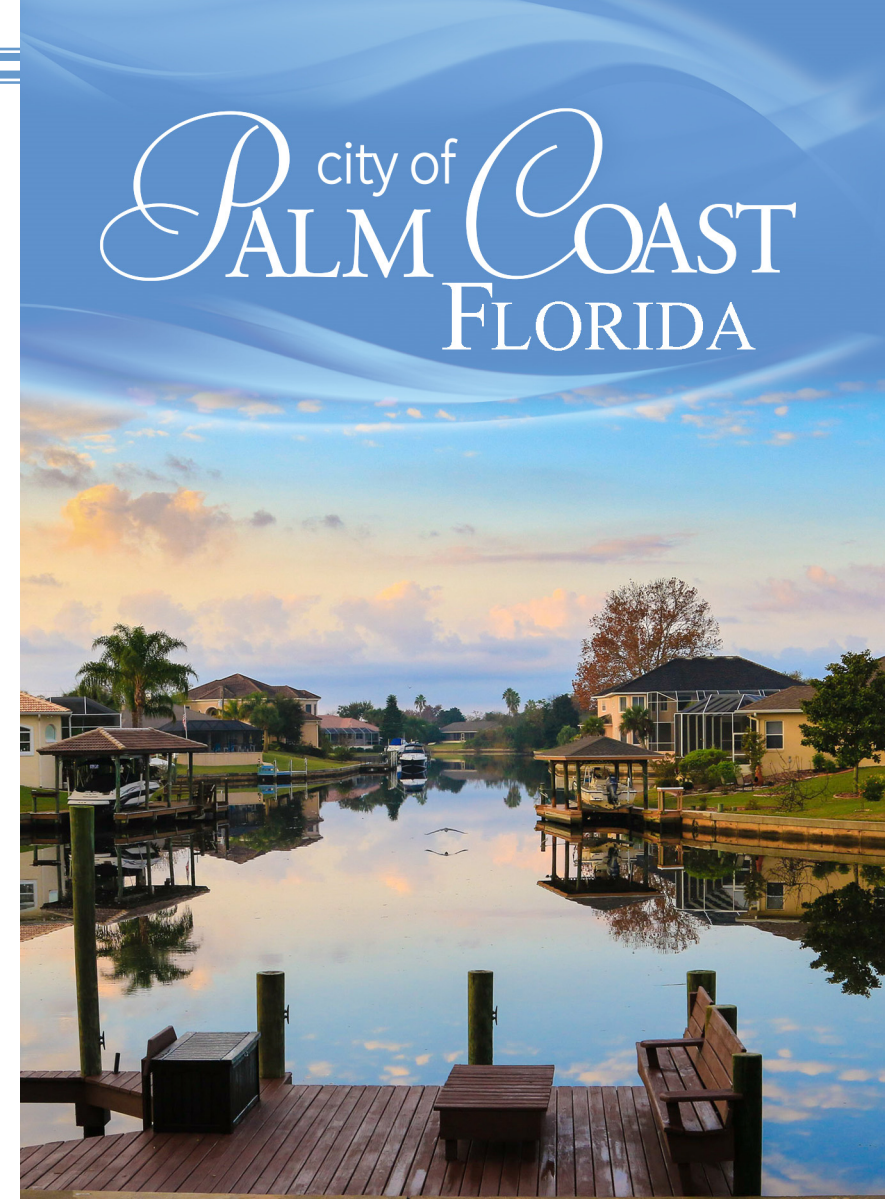
UTILITY CAPITAL PROJECTS FUND

WTP 2 - Well field Expansion	\$2,750,000
Reclaimed Water Main (Seminole Blvd)	\$1,000,000
WWTP 2 - Design & Construction (multi-year project)	\$7,530,000
Pump Station Improvements	\$1,440,000

STORMWATER MANAGEMENT CAPITAL FUND

Swale Rehab & Pipe Replacements	\$2,192,411
Major Crossing (Boulder Rock)	\$500,000
Modeling Improvements (Sec. 37)	\$287,000
Lehigh Canal Dredging	\$110,000

City of
PALM COAST
FLORIDA



**Fiscal Year 2016
Budget at a Glance**



Find Your Florida



City Council

Council Members (left to right)

Mayor, Jon Netts (center)

District 2 Heidi Shipley, District 3 Jason DeLorenzo,

District 4 Steven Nobile, District 1 Bill McGuire (Vice Mayor)

Appointed Officials

City Manager, Jim Landon

City Attorney, William E. Reischmann, Jr.

City Clerk, Virginia Smith

Finance Director, Christopher M. Quinn

Information Technology Director, Steve Viscardi

Utility Director, Richard H. Adams

Fire Chief, Michael C. Beadle

Parks & Recreation Director, Luciana Santangelo

Community Development Director, Stephen Flanagan

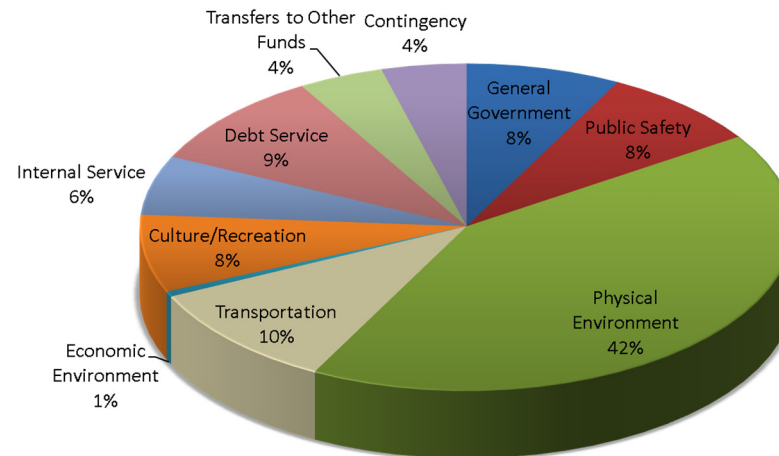
Public Works Director, Nester Abreu

City Wide at a Glance

Budget by Fund Type

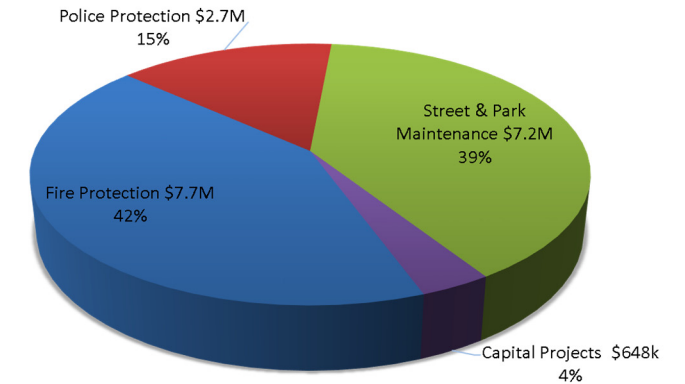
FUND	FY 16
General Fund	\$ 30,491,715
Special Revenue Funds	23,961,591
<i>Utility Fund</i>	35,820,886
<i>Utility Capital Projects Fund</i>	30,638,981
<i>Solid Waste Fund</i>	7,400,000
<i>Stormwater Management Fund</i>	7,839,624
<i>Building Permits Fund</i>	1,651,247
<i>Information Technology Fund</i>	2,608,169
Enterprise Funds	85,958,907
Internal Services Funds	9,265,902
Subtotal Budget All Funds	\$ 149,678,115
<i>Less: Interfund Transfers</i>	<i>16,418,678</i>
Total	\$ 133,259,437

Expenditures by Function



Property Taxes

Services Provided through Property Taxes



Taxable Value and Millage by Fiscal Year

Fiscal Year	Taxable Value	Change from Prev. Yr	% Change	Millage
2016	\$ 4,142,103,986	\$ 249,745,345	6.42%	4.2450
2015	3,892,358,641	202,045,784	5.48%	4.2450
2014	3,690,312,857	44,190,836	1.21%	4.2705
2013	3,646,122,021	(245,472,105)	-6.31%	4.2958

Property Tax History

