

# City Council Goals and Strategic Action Plan

Implementing a Vision

## VISION

A multigenerational community recognized as one of Florida's premier cities that values...

- Building a diverse, sustainable economic base to support innovation while providing necessary infrastructure and services
- Providing exceptional amenities and standards that support a high quality lifestyle
- Protecting the environment and beauty of Palm Coast while conserving natural resources

## 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

**P**ride - Passion in working together for a better tomorrow.  
**A**ccountability - Accept responsibility for our actions and decisions.  
**L**eadership - Courage to shape our City today and into the future in a transparent manner.  
**M**otivated - Seek continuous improvement in all services.  
**C**ollaborative - Dedicated to building partnerships that address community concerns and needs.  
**O**wnership - Responsible for our actions and inactions.  
**A**chievement - Seek excellence in all that we do.  
**S**tewardship - Protectors of our natural environment.  
**T**rust - Mindful of our responsibility, we pledge to use taxpayer resources (time, talent, money) efficiently.

# Capital Improvement Plan (CIP)

Fiscal Year 2018 Major Capital Projects by Fund

## FY 2018 BUDGET

### CAPITAL PROJECTS FUND

Seminole Woods Area Path	\$880,000
Community Center Renovations (multi-year project, 2017-2018)	\$3,000,000
Holland Park Phase 2 (multi-year project, 2018-2019)	\$975,000

### STREETS IMPROVEMENT FUND

Old Kings Road N. Widening	\$1,200,000
Lakeview Path (Lamancha to London)	\$650,000

### TRANSPORTATION IMPACT FEE FUND

Belle Terre Safety Improvements	\$345,000
Whiteview Safety Improvements	\$1,665,000

### UTILITY CAPITAL PROJECTS FUND

WTP 2 - Wellfield Expansion	\$2,100,000
Water Main - Citation/OKR/100 loop	\$1,500,000
WWTP 1 - Biosolids Treatment/Disposal Improvements	\$3,750,000
WWTP 2 - Design & Construction (multi-year project, 2017-2018)	\$5,100,000

### STORMWATER MANAGEMENT FUND

W-1 Weir Replacement	\$220,000
L-1 Weir Replacement	\$385,000
K-1 Weir Replacement	\$385,000

### Rehab & Renewal Projects:

Street Rehab & Renewal	\$1,980,000
Stormwater Rehab & Renewal	\$2,891,311
Parks & Paths Rehab & Renewal	\$1,700,000
Utility Rehab & Renewal	\$1,720,000



FY18

Budget at a Glance



city of  
**PALM COAST**



### City Council

Mayor, Milissa Holland (center)

Council Members (left to right)

District 2 Heidi Shipley, District 3 Nick Klufas,  
District 4 Steven Nobile, District 1 Robert Cuff

### Appointed Officials

City Manager, Jim Landon

City Attorney, William E. Reischmann, Jr.

City Clerk, Virginia Smith

Admin. Services & Econ. Dev. Director, Beau Falgout

Finance Director, Helena Alves

Information Technology Director, Steve Viscardi

Utility Director, Richard H. Adams

Fire Chief, Michael C. Beadle

Parks & Recreation Director, Alex Boyer

Community Development Director, Stephen Flanagan

Public Works Director, Nestor Abreu

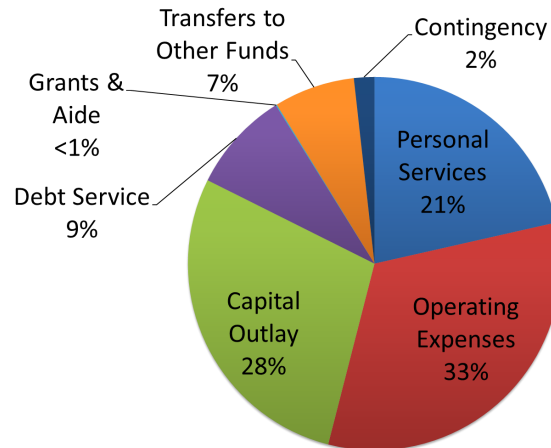
Human Resources Director, Wendy Cullen

## City Wide at a Glance

### Budget by Fund Type

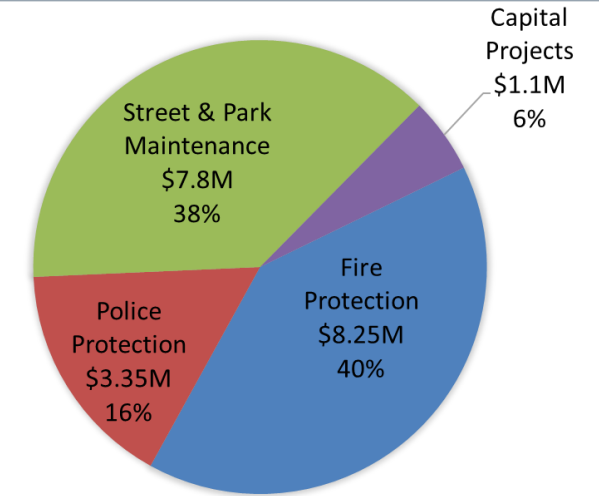
FUND	FY 18
Total General Fund	\$ 34,992,438
Total Special Revenue Funds	20,407,530
Utility Fund	41,267,034
Utility Capital Projects Fund	26,968,346
Solid Waste Fund	8,367,960
Stormwater Fund	8,751,546
Building Permits Fund	2,333,000
IT Fund	2,743,647
Total Enterprise Funds	90,431,533
Total Internal Services Funds	10,611,138
Subtotal Budget All Funds	156,442,639
Less Interfund Transfers	23,053,119
Total	\$ 133,389,520

### Expenditures by Type



## Property Taxes

### Services Provided through Property Taxes



### Taxable Value and Millage by Fiscal Year

Fiscal Year	Taxable Value	Change from Previous Year	% Change	Millage
2018	\$ 4,614,500,630	\$ 268,364,707	6.17%	4.5937
2017	4,346,135,923	216,516,808	5.24%	4.2450
2016	4,129,619,115	237,260,474	6.10%	4.2450
2015	3,892,358,641	202,045,784	5.48%	4.2450

### Property Tax History by Fiscal Year

