

## 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 2019 Major Capital Projects by Fund

### FY 2019 BUDGET

#### CAPITAL PROJECTS FUND

Sesame Blvd Path*	\$480,000
Long Creek Nature Preserve Design	\$200,000
City Hall & Community Center Generator*	\$775,000
Holland Park Phase 2	\$3,775,000
Park & Path Rehab & Renewal	\$1,075,000
Data Center & Phone System Upgrades	\$650,000

#### STREETS IMPROVEMENT FUND

Old Kings Road N. Widening ROW*	\$678,600
Citation Blvd Improvements*	\$215,000
Lakeview Path (Lamancha to London)*	\$400,000
New Sidewalks & Bike paths	\$425,000

#### TRANSPORTATION IMPACT FEE FUND

Seminole Woods Turn Lane*	\$315,735
Whiteview Safety Improvements	\$575,000
New Signal (Eastwood Dr./Market Ave)	\$600,000

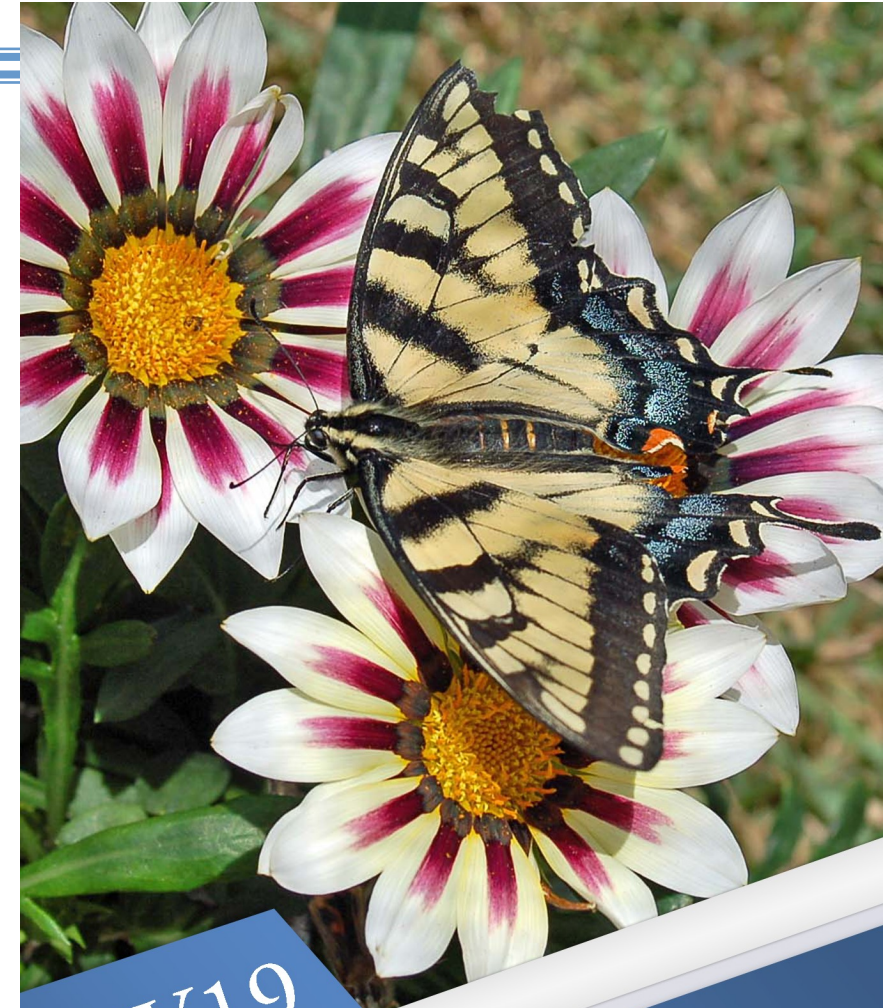
#### UTILITY CAPITAL PROJECTS FUND

WTP 2 - Wellfield Expansion	\$2,900,000
Water Main - Citation/OKR/100 loop	\$1,500,000
Force Main (Pine Lakes to WWTP2)	\$1,040,000
Force Main (Whiteview to OKR)	\$800,000
Lift Station Generators	\$1,261,959
Lift Station Upgrades/Improvements*	\$1,000,000
Gravity Pipeline Lining	\$1,000,000
Reclaimed Water Main Ext. to ITSC	\$560,000

#### SR100 CRA FUND

Central Park Community Areas	\$100,000
Roundabout Safety Improvements	\$100,000

\*These projects are at least partially funded by a grant.



FY19

Budget at a Glance



city of  
**PALM COAST**



### City Council

(from left to right)

**District 3** Nick Klufas, **Mayor**, Milissa Holland  
**District 4** Vincent Lyon, **District 1** Robert Cuff  
**District 2** Heidi Shipley (absent),

### Appointed Officials

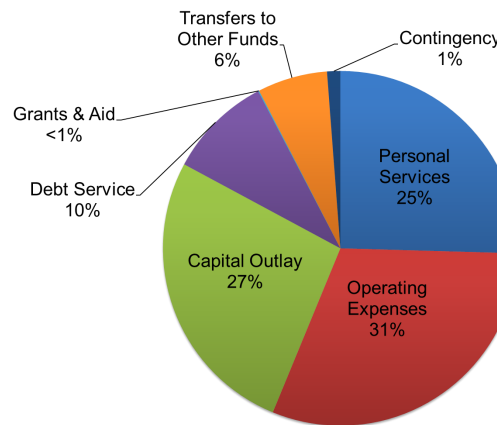
**City Manager**, Jim Landon  
**City Attorney**, William E. Reischmann, Jr.  
**Assistant City Manager**, Beau Falgout  
**City Clerk**, Virginia Smith  
**Finance Director**, Helena Alves  
**Utility Director**, Richard H. Adams  
**Fire Chief**, Jerry Forte  
**Parks & Recreation Director**, Alex 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

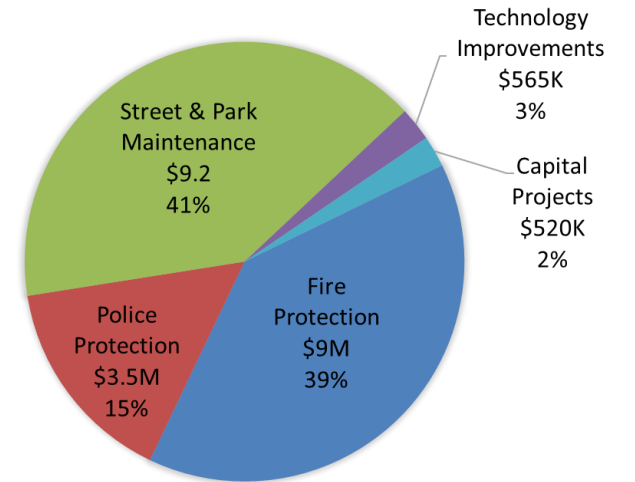
FUND	FY 19
Total General Fund	\$ 37,424,362
Total Special Revenue Funds	20,054,367
Utility Fund	42,395,540
Utility Capital Projects Fund	25,862,557
Solid Waste Fund	8,450,296
Stormwater Fund	8,101,784
Building Permits Fund	2,333,000
IT Enterprise Fund	512,757
Total Enterprise Funds	87,655,934
Total Internal Service Funds	17,063,206
Subtotal Budget All Funds	162,197,869
Less Interfund Transfers	23,053,119
Total	\$ 139,144,750

### Expenditures by Type



## Property Taxes

### Services Provided through Property Taxes



### Taxable Value and Millage by Fiscal Year

Fiscal Year	Taxable Value	Ad Valorem Revenue	Millage
2019	\$ 5,002,780,162	\$ 22,724,799	4.6989
2018	4,612,577,686	20,495,631	4.5937
2017	4,324,453,760	17,702,201	4.2450
2016	4,142,103,986	16,938,942	4.2450

### Property Tax History by Fiscal Year

