

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

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.

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

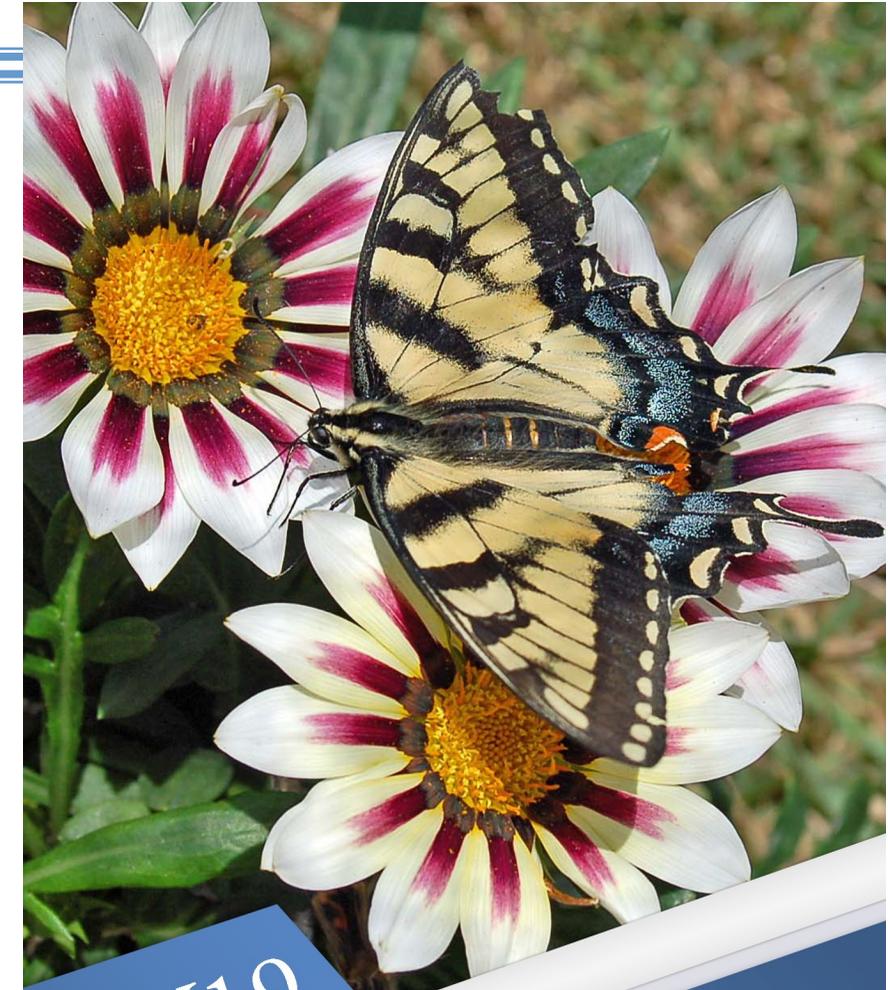
UTILITY CAPITAL PROJECTS FUND

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

STORMWATER FUND

L-4 Weir Replacement	\$720,000
W-1 Major Crossing Replacement	\$950,000
M-2 Major Crossing Replacement	\$750,000

*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

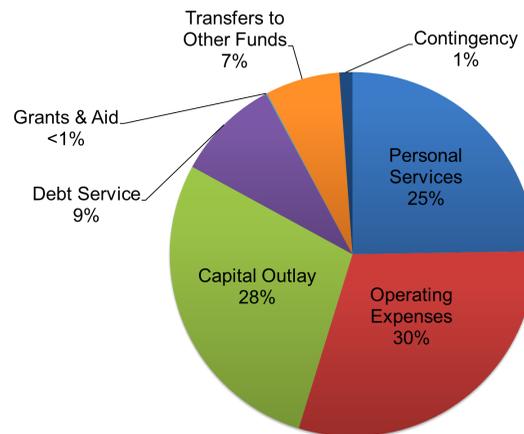
- Interim City Manager, Beau Falgout
- City Attorney, William E. Reischmann, Jr.
- City Clerk, Virginia Smith
- Finance Director, Helena Alves
- Utility Director, Richard H. Adams
- Fire Chief, Jerry Forte
- IT Director, Chuck Burkhart
- Parks & Recreation Director, Alex Boyer
- Community Development Director, Stephen Flanagan
- Public Works Director, Nestor Abreu
- Human Resources Director, Wendy Cullen

City Wide at a Glance

Budget by Fund Type

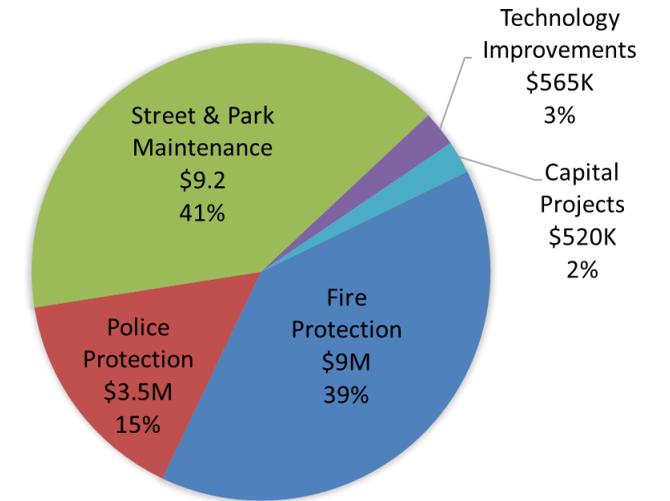
FUND	FY 19
Total General Fund	\$ 37,424,362
Total Special Revenue Funds	20,054,367
Utility Fund	42,395,540
Utility Capital Projects Fund	25,862,557
Solid Waste Fund	8,450,296
Stormwater Fund	12,884,605
Building Permits Fund	2,333,000
IT Enterprise Fund	512,757
Total Enterprise Funds	92,438,755
Total Internal Service Funds	17,787,336
Subtotal Budget All Funds	167,704,820
Less Interfund Transfers	23,931,321
Total	<u>\$ 143,773,499</u>

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

