

CITY OF PALM COAST FY 2002 BUDGET

DEPARTMENT CITY MANAGER
DIVISION
PROJECT(S)

PROGRAM MISSION

The purpose of this office is to plan, organize and direct the activities of all City departments and execute the policies of the City Council.

PROGRAM ANALYSIS

The Adopted FY 2002 budget is only 1.9% higher than the FY 2001 City Manager budget. The recommended budget was \$336,560 and included the Assistant City Manager. Subsequently, the budget was amended to \$191,980 and the Assistant City Manager expenses were moved to the Administrative Services Budget.

Status of FY2001 Goals:

The Palm Coast City Council met in a two-day goal setting session on January 4th and 5th, 2001. This process followed citizens visioning meeting held in December 2000. At the conclusion of the process, City Council unanimously adopted seven primary goals for the City for 2001.

CONTINUE LAND ACQUISITION OF PRIORITY TARGET AREAS

- Palm Coast Parkway Greenway Project
- Trust For Public Lands retained as partner in acquisition process.
- 6 of 11 parcels acquired to date – approximately 29.5 acres.
- 1 parcel scheduled to close on October 31 – approximately 2.7 acres.
- 4 parcels scheduled for closings in December 2001 and January 2002 – approximately 18.6 acres.
- 2 additional parcels added to acquisition list – approximately 8.5 acres.
- Secured County participation from Environmental Bonds Fund at 20 % of total cost, up to approximately \$1.47 million.
- Grant Application completed and submitted to Florida Communities Trust for funding under Florida Forever Program.
- Local counsel retained to assist with FCT presentation.
- Indian Trails Park – TAK property acquired – 2 acres.
- Bird of Paradise Park – Acquisition completed – 3 acres.
- Old Kings Road – Property under power lines – completed.
- County – ITT Lands
- 16 parcels approved for transfer to City – 473.4 acres.
- 8 parcels - deeds approved – being recorded – 330.75 acres.
- ICW Walkway/Trail – Easements transferred to City on October 16, 2001 City Council Agenda.
- 8 remaining parcels – City Attorney has researched titles and prepared deeds, transmitted to County, awaiting County review and final Commission action – approximately 143.7 acres.

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INCREASE LEISURE PROGRAMS AND FACILITIES WITH AN EMPHASIS ON YOUTH, SENIOR AND SUMMER PROGRAMMING

- Initiated Summer Recreation Program – June 2001.
- Initiated After School Program – August 2001.
- Held Easter Egg Hunt for young children.
- Conducted Junior Golf Championships.
- Conducted City Golf Championships.
- Initiated Seniors Activities and Events.
- Master Plan for Indian Trails Park completed.
- FY 2001-2002 Budget includes funding for the following:
 - Cultural Arts needs and space analysis.
 - Design and build soccer and ball fields at N. Belle Terre.
 - Complete design for Indian Trails Park.
 - Improvements to Community Center, Florida Park and St. Joe/ICW Trail.

DEVELOP AN ANNEXATION STRATEGY TO INCLUDE PREFERRED BOUNDARIES, INTERIM POLICIES, STUDY OF TARGET AREAS AND LONG TERM STRATEGY, INCLUDING INCENTIVES

- Development of preferred city boundaries and long term strategy are issues tied to the comprehensive planning process. That process will begin this fall and should be complete near the end of 2002.
- Short term activities have included efforts relating to:
 - Flagler Airport.
 - Property between Seminole Woods & Quail Hollow.
 - Hammock Dunes Golf Course No. 2.
 - Graham Swamp.
 - Enclaves between Graham Swamp & City Limits – Will start coming before Council for action this fall.

DEVELOP SHORT TERM PUBLIC SAFETY PLAN THAT WILL ADDRESS FIRE SERVICES, POLICE SERVICES, LIGHTING AND SIDEWALKS

- **FIRE SERVICES**
 - Station Location Study presented to Council in November 2001.
 - Advanced Life Support Study presented to Council in November 2001.
 - Worked with County re: creation of Fire MSTU (rescinded).
 - Funding for new station and equipment in FY 2001-02 Budget.
 - Back-up pumper purchased in FY 2000-01.
- **POLICE SERVICES**
 - New Supplemental Services Contract with Sheriff went before Council on October 16, 2001 providing for services above countywide base level.
 - Efforts regarding County Law Enforcement MSTU were unsuccessful.
- **LIGHTING**
 - Street lights installed at:
 - U.S. 1 at Matanzas Woods Parkway.
 - U.S. 1 at Seminole Woods Parkway.
 - State Road 100 at Seminole Woods Parkway.

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- 19 residential street locations throughout City.
- I-95 Overpass lighting project is in engineering planning and design phase.
- Council appropriated \$280,000 in FY 2001-02 Budget for lighting.
- **SIDEWALKS**
 - Clubhouse and Pine Cone Drives – Engineering survey and design is underway.
 - Florida Park Drive in FDOT Local Assistance Program (LAP).
 - Council appropriated \$750,000 in FY 2001-02 Budget for additional sidewalk installations per Council priorities.

COMPLETE A TARGET MARKET STUDY FOR ECONOMIC DEVELOPMENT AND DEVELOP AN IMPLEMENTATION PLAN

- Florida Planning Group selected to conduct study.
- City Council approved contract on July 17, 2001.
- Report presentation due in November 2001.
- Council workshop with Florida Planning Group in November, 2001.

CONDUCT AN EXPLORATORY STUDY TO EXAMINE THE PURCHASE OF WATER UTILITIES.

- Council approved contract with CPH Engineers and PRMG on August 21, 2001.
- Study initiated in August 2001.
- Work suspended in September 2001 due to leadership change at Florida Water and Letter of Intent with Florida Governmental Utilities Authority (FGUA).
- Council workshop with FGUA scheduled for October 16, 2001.

DEVELOP A PLAN FOR A NEW CITY HALL INCLUDING SHORT TERM MODIFICATIONS TO EXISTING FACILITIES, SITE SELECTION, ARCHITECTURAL DESIGN, BUILDING PROGRAM AND PRELIMINARY COST ESTIMATES

- Council Chambers renovated, including:
 - New carpet and ceiling.
 - New tables and chairs.
 - New sound system and video projection system.
- City Hall Annex leased to accommodate Administrative Services and City Clerk offices, to make room in City Hall for Development Services staff additions and relocations.
- Discussions with Florida Landmark Communities re: Town Center development and possible city hall site.
- Property acquired from Flagler County at Palm Coast Parkway, S.E. and Clubhouse Drive – 12 acres – possible City Hall site.
- Funds in FY 2001-02 Budget to conduct needs and space analysis, and site evaluation. Also funds to begin hard design.

**CITY OF PALM COAST
FY 2002 BUDGET**

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Exec. Wages	\$ 97,846	\$ 98,908	\$ 106,968	\$ 99,970	\$ 103,969
Salary Wages	\$ 30,300	\$ 29,923	\$ 80,940	\$ 120,172	\$ 30,940
Car Allowance	\$ 4,800	\$ 4,800	\$ 9,000	\$ 9,000	\$ 4,800
FICA Taxes	\$ 8,545	\$ 8,321	\$ 11,640	\$ 13,649	\$ 8,364
Medicare	\$ 731	\$ 1,312	\$ 2,714	\$ 3,192	\$ 1,956
Retirement	\$ 17,369	\$ 18,255	\$ 23,217	\$ 28,488	\$ 18,380
Health Insurance	\$ 7,026	\$ 6,756	\$ 12,110	\$ 12,110	\$ 10,628
Dental Insurance	\$ -	\$ 10	\$ -	\$ -	\$ -
Life Insurance	\$ 632	\$ 662	\$ 995	\$ 1,170	\$ 372
Disability	\$ -	\$ 61	\$ 1,056	\$ 1,242	\$ 789
Worker's Comp	\$ 9,966	\$ 13,088	\$ 23,850	\$ 28,847	\$ 642
Personnel	\$ 177,215	\$ 182,095	\$ 272,490	\$ 317,840	\$ 180,840
Other Contractual	\$ 143	\$ 95	\$ 120	\$ 120	\$ 120
Travel	\$ 3,810	\$ 2,295	\$ 5,000	\$ 7,000	\$ 2,500
Employee Train.	\$ 450	\$ 1,443	\$ 500	\$ 500	\$ 1,500
Communications	\$ 870	\$ 547	\$ 1,800	\$ 2,600	\$ 600
Insurance	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 470
Property Insurance	\$ -	\$ -	\$ -	\$ -	\$ 243
Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 3,107
Printing/Binding	\$ -	\$ 63	\$ 1,000	\$ 1,000	\$ 100
Advertising	\$ -	\$ -	\$ 1,000	\$ 1,000	
Office Supplies	\$ 282	\$ 1,063	\$ 500	\$ 500	\$ 500
Operating Supplies	\$ -	\$ 33	\$ -	\$ -	\$ -
Books/Subscript.	\$ 1,580	\$ 1,977	\$ 2,000	\$ 2,000	\$ 2,000
Operating	\$ 11,135	\$ 11,515	\$ 15,920	\$ 18,720	\$ 11,140
TOTAL	\$ 188,349	\$ 193,610	\$ 288,410	\$ 336,560	\$ 191,980

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund	\$ 188,349	\$ 193,610	\$ 288,410	\$ 336,560	\$ 191,980
TOTAL	\$ 188,349	\$ 193,610	\$ 288,410	\$ 336,560	\$ 191,980

PERSONNEL	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary	1	1	2	2	2
Hourly FT	1	1	1	1	1
TOTAL	2	2	3	3	3

OBJECTIVES

1. Interpret and implement City Council policies.
2. Coordinate departmental efforts in such a manner as to ensure the implementation of City Council policies.

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3. Handle citizens' inquiries, complaints and requests in an expeditious manner.
4. Prepare management reports that will assist in the decision making process in a timely and accurate fashion.
5. Recommend legislation that is necessary and desirable to the smooth operation of the City consistent with Council and the community's visions and goals.
6. Submit a balanced annual budget for City Council approval.

PROGRAM INDICATORS	2001 Actual	2002 Projected
100% of Council goals met.	Yes	Yes
Balanced budget submitted to Council by deadline.	Yes	Yes

