

CITY COUNCIL

The City Council are the elected legislative and policy body for the City of Palm Coast. As the City Council, they establish policies that will provide for the protection, safety, and general welfare of the citizens of Palm Coast. These policies help create a quality environment, insure that municipal services are provided at an economic cost, and that future needs of the City can be met. The City Council appoints the City Manager, City Attorney, and the external auditors who perform the annual audit of the City finances.

There are no major changes to this departmental budget for FY2003.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ 4,050	\$ 6,429	\$ 5,839	\$ 7,144
Operating Expenditures	-	14,003	23,750	25,200
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 4,050	\$ 20,432	\$ 29,589	\$ 32,344

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PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
N/A		-	-	-
Total Full-time		-	-	-
<u>Part-time/Temporary</u>				
Mayor	*	1.00	1.00	1.00
Vice - Mayor	**	1.00	1.00	1.00
Council Member	**	3.00	3.00	3.00
Total Part-time/Temporary		5.00	5.00	5.00
Total Personnel		5.00	5.00	5.00

- * Budgeted at \$1,800 per year.
- ** Budgeted at \$1,200 per year.

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
N/A	-
Total	-

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The objectives of the City Council are:

- 1) To keep the cost to the citizens at a minimal level while providing needed services.
- 2) To adopt policies that will enhance the quality of life for Palm Coast residents, so that citizens surveyed are satisfied with the overall quality of City services.

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Population – City.	30,767	32,732	35,443	38,348
City employees (FTE).	15.00	75.00	116.44	128.68
Total original Citywide budget.	N/A	\$12,901,352	\$20,736,442	\$17,416,100
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Non-discretionary revenue generated per citizen.	N/A	N/A	N/A	\$306.00
City Council cost per citizen.	N/A	N/A	N/A	\$0.84
Citizen satisfaction with overall quality of life (rating good or better).	N/A	N/A	N/A	90%
RESULTS:				
Non-discretionary revenue generated per citizen.	\$62.81	\$327.27	\$363.89	
City Council cost per citizen.	\$0.13	\$0.62	\$0.83	
Citizen satisfaction with overall quality of life (rating good or better).	N/A	81%	N/A	

For this presentation, “Non-discretionary revenue” is considered revenue generated by taxes and fees that are mandatory. This would include advalorem taxes, all sales and use taxes, franchise fees, and intergovernmental revenue. It would not include licenses, permits, user fees, fines, or investment earnings.