

CITY COUNCIL

The City Council is 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.

The mayor's and council member's salaries were increased by ordinance in fiscal year 2003. The new salaries will go into effect following the next election, which occurs in November 2003. The mayor's new salary will be \$7,500 per year and each council member will receive a \$6,000 annual salary. There are no other major changes to this department budget for FY2004.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 6,429	\$ 6,591	\$ 7,234	\$ 27,288
Operating Expenditures	14,003	31,186	25,110	26,650
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	<u>\$ 20,432</u>	<u>\$ 37,777</u>	<u>\$ 32,344</u>	<u>\$ 53,938</u>

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PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
Full-time				
N/A		-	-	-
Total Full-time		-	-	-
Part-time/Temporary				
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 \$7,500 per year.
- ** Budgeted at \$6,000 per year.

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
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 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
City employees (FTE).	75.00	116.44	128.68	206.03
Total original Citywide budget.	\$12,901,352	\$20,736,442	\$17,416,100	\$38,437,752
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Non-discretionary revenue generated per citizen.	N/A	N/A	\$306.00	\$331.80
City Council cost per citizen.	N/A	N/A	\$0.84	\$1.30
Citizen satisfaction with overall quality of life (rating good or better).	N/A	N/A	90%	90%
RESULTS:				
Non-discretionary revenue generated per citizen.	\$425.61	\$544.52	\$306.00	
City Council cost per citizen.	\$0.62	\$1.07	\$0.84	
Citizen satisfaction with overall quality of life (rating good or better).	N/A	81%	81%	

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.