



BUDGET DETAIL

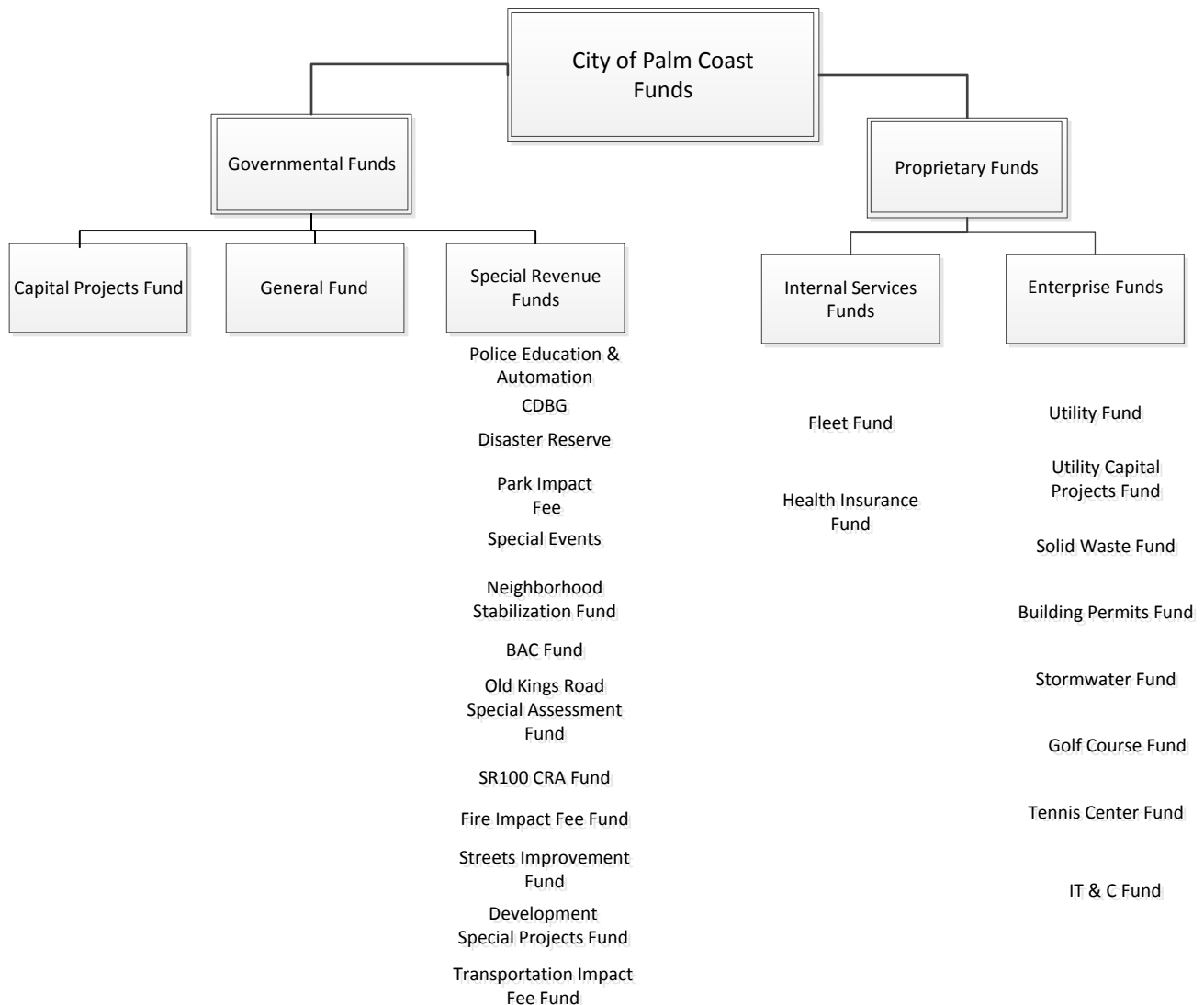
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Funds

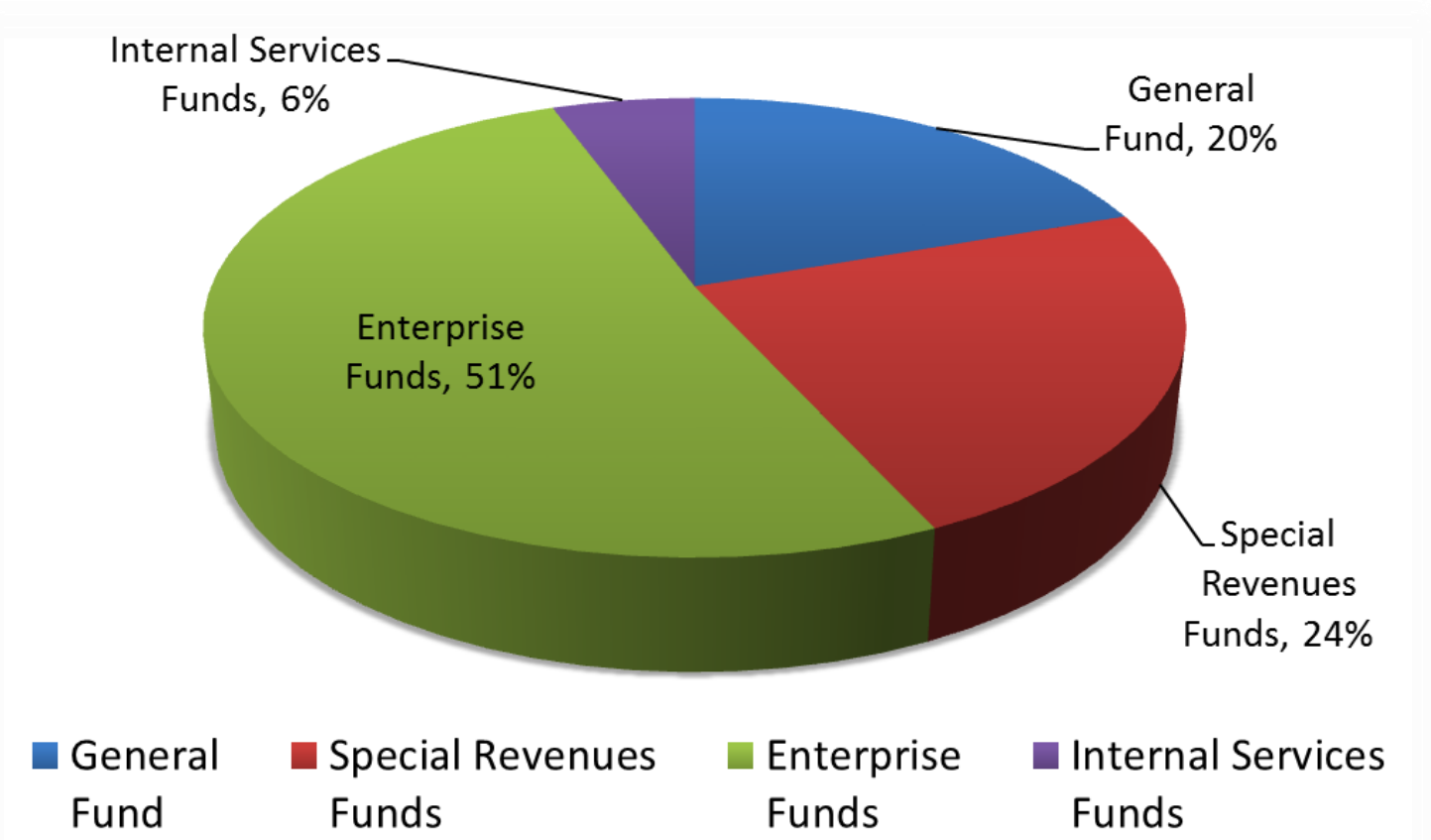
The City of Palm Coast uses a fund structure which includes Governmental, Proprietary and Fiduciary type funds. On the following pages you will see more detail as to the purpose and function of each fund. On the department summary pages you will also find the fund affected by each department.



Budget Overview by Fund Type

Total All Funds
\$137,123,812

General Fund	Special Revenue Funds	Enterprise Funds	Internal Services Funds
\$ 26,863,408 20%	\$ 32,356,846 24%	\$ 70,246,150 51%	\$ 7,657,408 6%



Governmental Funds

GENERAL FUND

As with most governmental entities, the City of Palm Coast's primary governmental fund is the General Fund. In Fiscal Year 2014 less than 1% of the total expenditures in the General Fund have been allocated for capital purchases. The largest impact to this fund as it relates to expenditures is in operating costs.

SPECIAL REVENUE FUNDS

In addition to the General Fund, the City also uses many special revenue funds. These include funds for Police Education and Automation, the CDBG program, Park Impact Fees, Special Events, the Business Assistance Center, our Disaster Reserve, funding of the Streets Improvement program as well as several others.

STREETS IMPROVEMENT FUND

The Streets Improvement Fund, which accounts for expenses related to street resurfacing, expansion and extension, as well as for bridge rehabilitation, is the largest contributor within the special revenue funds.

CAPITAL IMPROVEMENT FUND

The purpose of the Capital Improvement Fund is to account for revenues used for major capital projects and to track the expenditures of those funds. Historically, the City has allocated a portion of the ad valorem taxes to this fund. In 2010 the allocation to this fund was 0.52 mills. No ad valorem taxes were allocated to this fund for 2011 or 2012. For 2013, the allocation was .047 mills. No ad valorem taxes were allocated for fiscal year 2014.

The General Fund and Special Revenue funds combined, account for approximately 44% of the overall budget for fiscal year 2014

Capital Projects Fund

The purpose of this fund is to account for revenues provided for major capital projects and to track the expenditures of those funds.

SOURCE	REVENUES			
	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Ad Valorem Taxes	\$ -	\$ -	\$ 165,000	\$ -
Local Option, Use and Fuel Taxes	-	-	1,951,920	2,150,000
Intergovernmental Revenue	1,183,402	3,145,396	-	160,000
Judgments, Fines & Forfeits	-	-	-	-
Interest and Other Earnings	13,458	13,140	2,000	4,000
Miscellaneous Revenues	-	1,794,498	-	-
Transfers from Other Funds	-	200,000	220,000	408,007
Appropriated Fund Balance	-	-	-	2,432,993
TOTAL	\$ 1,196,860	\$ 5,153,034	\$ 2,338,920	\$ 5,155,000

SOURCE	EXPENDITURES			
	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	301,092	-	-	-
Capital Outlay	2,570,591	4,213,608	751,450	5,155,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	9,425,998	-	-
Contingency	-	-	1,587,470	-
TOTAL	\$ 2,871,683	\$ 13,639,606	\$ 2,338,920	\$ 5,155,000

CDBG Fund

The purpose of this fund is to account for a Community Development Block Grant, residential housing rehabilitation program as well as the expenditures for the CDBG entitlement program.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ -	\$ 50,533	\$ 1,078,500	\$ 790,530	\$ 750,815
Interest and Other Earnings	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-
TOTAL	\$ -	\$ 50,533	\$ 1,078,500	\$ 790,530	\$ 750,815

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	50,533	918,500	770,530	322,808
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	160,000	20,000	428,007
Contingency	-	-	-	-	-
TOTAL	\$ -	\$ 50,533	\$ 1,078,500	\$ 790,530	\$ 750,815

Police Education Fund

The purpose of this fund is to account for the revenue and expenditures associated with police officer education. Revenues represent a portion of the collections from fines and forfeitures.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Judgments, Fines & Forfeits	\$ 7,961	\$ 7,096	\$ 7,200	\$ 7,200	\$ 7,200
Interest and Other Earnings	91	228	65	-	-
Miscellaneous Revenues	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	24,500	24,900	12,100
TOTAL	\$ 8,052	\$ 7,324	\$ 31,765	\$ 32,100	\$ 19,300

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	18,135	-	-	20,000	10,000
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	31,765	12,100	9,300
TOTAL	\$ 18,135	\$ -	\$ 31,765	\$ 32,100	\$ 19,300

Police Automation Fund

The purpose of this fund is to account for the revenue and expenditures associated with the acquisition and upgrade of the technology of existing police equipment. Revenues represent a portion of the collections from fines and forfeitures.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Judgments, Fines & Forfeits	\$ 25,167	\$ 20,050	\$ 22,000	\$ 22,000	\$ 22,000
Interest and Other Earnings	1,587	2,866	900	-	-
Miscellaneous Revenues	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	289,760	290,000	191,000
TOTAL	\$ 26,754	\$ 22,916	\$ 312,660	\$ 312,000	\$ 213,000

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	121,000	83,000
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	312,660	191,000	130,000
TOTAL	\$ -	\$ -	\$ 312,660	\$ 312,000	\$ 213,000

Disaster Reserve Fund

The purpose of this fund is to establish a reserve to cover the potential costs of a hurricane or other disaster.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Interest and Other Earnings	12,370	21,133	7,500	1,000	1,500
Miscellaneous Revenues	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	2,190,984	2,205,117	2,206,117
TOTAL	\$ 12,370	\$ 21,133	\$ 2,198,484	\$ 2,206,117	\$ 2,207,617

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	2,198,484	2,206,117	2,207,617
TOTAL	\$ -	\$ -	\$ 2,198,484	\$ 2,206,117	\$ 2,207,617

Special Events Fund

The purpose of this fund is to account for the receipt and expenditure of money received from the sale of recyclable materials collected as a part of the solid waste program. This fund is also used to account for the results of special events within the community.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ 9,998	\$ 18,661	\$ 25,000	\$ 21,200	\$ 20,000
Charges for Services	347,788	358,707	379,000	229,725	270,600
Interest and Other Earnings	1,930	3,787	1,400	-	-
Miscellaneous Revenues	6,555	3,693	-	-	-
Transfers from Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	-	13,425	-
TOTAL	\$ 366,271	\$ 384,849	\$ 405,400	\$ 264,350	\$ 290,600

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	257,688	291,245	314,050	264,350	290,600
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	91,350	-	-
TOTAL	\$ 257,688	\$ 291,245	\$ 405,400	\$ 264,350	\$ 290,600

Streets Improvement Fund

The Streets Improvement Fund is used to track revenue associated with Gas Taxes and the expenditures of those funds on the street improvement program. State Revenue Sharing monies have also been placed in this fund. Approximately 30% of State Revenue Sharing comes from gas taxes.

REVENUES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Local Option, Use and Fuel Taxes	\$ 4,182,246	\$ 4,352,576	\$ 2,356,500	\$ 1,683,000
Ad Valorem Taxes	-	-	100,000	-
Intergovernmental Revenue	1,921,449	2,321,095	863,000	7,495,600
Judgments, Fines & Forfeits	241,169	270,537	361,200	361,200
Interest and Other Earnings	10,378	26,130	5,000	4,557
Miscellaneous Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	4,127,943
TOTAL	\$6,355,242	\$6,970,337	\$3,685,700	\$ 13,672,300

EXPENDITURES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	153,948	154,905	90,300	90,300
Capital Outlay	4,666,528	2,465,408	3,253,700	13,582,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	2,578,000	-	-
Contingency	-	-	341,700	-
TOTAL	\$ 4,820,476	\$ 5,198,313	\$ 3,685,700	\$ 13,672,300

Park Impact Fee Fund

The purpose of this fund is to account for revenues from park impact fees and the expenditures of those funds. Park impact fees may be used to acquire land for parks and to construct parks. It may not be used for the operation of the parks. A park impact fee study is currently underway.

SOURCE	REVENUES			
	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ 100,901	\$ -	\$ -	\$ -
Charges for Services	160,859	130,030	250,000	260,000
Judgments, Fines & Forfeits	-	-	-	-
Interest and Other Earnings	723	3,819	-	6,080
Miscellaneous Revenues	-	-	-	-
Appropriated Fund Balance	-	-	-	-
TOTAL	\$262,483	\$133,849	\$250,000	\$266,080

SOURCE	EXPENDITURES			
	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	102,992	-	-	250,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	200,000	-	-
Contingency	-	-	250,000	16,080
TOTAL	\$102,992	\$200,000	\$250,000	\$266,080

Fire Impact Fee Fund

The purpose of this fund is to account for revenues from fire impact fees and the expenditures of those funds. Fire impact fees may be used to acquire land for fire stations, to construct stations, or to purchase additional equipment. It may not be used for operations or to replace existing facilities or equipment.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ -
Charges for Services	26,398	35,069	45,000	46,800
Judgments, Fines & Forfeits	-	-	-	-
Interest and Other Earnings	435	1,006	800	1,558
Transfers from Other Funds	-	-	-	-
Appropriated Fund Balance	-	-	-	-
TOTAL	\$26,833	\$36,075	\$45,800	\$48,358

EXPENDITURES

SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	45,800	48,358
TOTAL	\$ -	\$ -	\$ 45,800	\$ 48,358

Development Special Projects Fund

The purpose of this fund is to account for revenues from developer contributions and the expenditures of those funds. Developer contributions are for specific purposes such as traffic signals, street lights, or sidewalks, and may not be used to cover other expenditures.

SOURCE	REVENUES			
	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ -
Charges for Services	5,148	-	-	-
Judgments, Fines & Forfeits	-	-	-	-
Interest and Other Earnings	9,284	13,770	1,000	-
Miscellaneous Revenues	-	-	-	-
Appropriated Fund Balance	-	-	724,000	580,000
TOTAL	\$ 14,432	\$ 13,770	\$ 725,000	\$ 580,000

SOURCE	EXPENDITURES			
	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	125,000	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	266,770	600,000	-
Contingency	-	-	-	580,000
TOTAL	\$ -	\$ 266,770	\$ 725,000	\$ 580,000

Transportation Impact Fee Fund

The purpose of this fund is to account for revenues from transportation impact fees. Prior to October 1, 2004 these fees were administered by Flagler County. Transportation impact fees may be used to increase transportation capacity and may not be used for maintenance or repairs.

REVENUES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Permits, Fees and Special Assessments	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenue	-	-	-	-
Charges for Services	412,423	581,068	720,000	748,800
Interest and Other Earnings	2,495	(23,585)	-	-
Transfers from Other Funds	-	2,341,770	400,000	-
Appropriated Fund Balance	-	-	-	-
TOTAL	\$ 414,918	\$ 2,899,254	\$ 1,120,000	\$ 748,800

EXPENDITURES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-
Capital Outlay	633,867	-	-	-
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	350,000	150,000
Contingency	-	-	770,000	598,800
TOTAL	\$ 633,867	\$ -	\$ 1,120,000	\$ 748,800

Neighborhood Stabilization Fund

The purpose of this fund is to track the revenue and expenditures associated with amounts received from federal grants for housing programs.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ 1,915,234	\$ 1,063,331	\$ 1,900,000	\$ 1,550,000	\$ 1,900,000
Interest and Other Earnings	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-
TOTAL	\$ 1,915,234	\$ 1,063,331	\$ 1,900,000	\$ 1,550,000	\$ 1,900,000

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	1,602,199	1,376,367	1,900,000	1,550,000	1,900,000
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	-	-	-
TOTAL	\$ 1,602,199	\$ 1,376,367	\$ 1,900,000	\$ 1,550,000	\$ 1,900,000

Business Assistance Center Fund

This fund accounts for the activities of the Palm Coast Business Assistance Center (BAC). The BAC was started in 2011 through a unique partnership between the City of Palm Coast and the University of Central Florida Small Business Development Center. The Center's mission is to help grow local businesses.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Charges for Services	\$ -	\$ 8,319	\$ 15,000	\$ 22,500	\$ 20,000
Miscellaneous Revenues	-	-	-	-	-
Transfers from other funds	-	-	-	-	10,000
Appropriated Fund Balance	-	-	45,225	45,225	35,225
	-	-	-	-	-
TOTAL	\$ -	\$ 8,319	\$ 60,225	\$ 67,725	\$ 65,225

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	6,078	15,000	22,500	30,000
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	45,225	45,225	35,225
TOTAL	\$ -	\$ 6,078	\$ 60,225	\$ 67,725	\$ 65,225

Old Kings Road Special Assessment Fund

The purpose of this fund is to account for revenues from assessments to property owners and the expenditures of those funds to four-lane Old Kings Road from Palm Coast Parkway south to State Road 100.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Permits, Fees and Special Assessments	\$ 250,342	\$ 129,899	\$ -	\$ 240,000
Intergovernmental Revenue	-	-	-	-
Charges for Services	-	-	-	-
Interest and Other Earnings	121	366	-	-
Transfer from Other Funds	-	-	350,000	150,000
Debt Proceeds	-	-	-	-
Appropriated Fund Balance	-	-	-	-
TOTAL	\$ 250,463	\$ 130,265	\$ 350,000	\$ 390,000

EXPENDITURES

SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	78	-	-
Capital Outlay	12,289	-	-	-
Debt Service	248,367	211,361	350,000	390,000
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	-	-
TOTAL	\$ 260,656	\$ 211,439	\$ 350,000	\$ 390,000

SR100 Community Redevelopment Fund

The City established a redevelopment area in June 2004. This fund will track revenues and expenditures related to redevelopment.

REVENUES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ 787,784	\$ 798,707	\$ 856,901	\$ 960,543
Interest and Other Earnings	15,116	27,067	3,000	3,000
Miscellaneous Revenues	-	-	-	-
Transfers from Other Funds	485,016	515,874	521,000	513,391
Debt Proceeds	-	-	2,088,000	-
Appropriated Fund Balance	-	-	-	4,572,817
TOTAL	\$ 1,287,916	\$ 1,341,648	\$ 3,468,901	\$ 6,049,751

EXPENDITURES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	7,464	14,087	90,000	50,000
Capital Outlay	1,715,524	106,470	347,000	5,187,250
Debt Service	649,369	650,689	776,133	812,501
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	-	-	-	-
Contingency	-	-	2,255,768	-
TOTAL	\$ 2,372,357	\$ 771,246	\$ 3,468,901	\$ 6,049,751

Proprietary Funds

The City's proprietary funds include groups of both enterprise (business-type) and internal services funds. The largest budgetary contributor among all funds is the Utility Fund, which is an enterprise fund.

UTILITY FUND

The Utility Fund accounts for a total of approximately 24% of the total budget for fiscal year 2014. This does not include Utility Capital Projects which accounts for an additional 11% of the City's overall budget. Additional information related to the Utility Capital Projects program can be found in the Capital Improvement Section of this document.

STORMWATER FUND

The Stormwater Fund, with a total budget of \$7,776,223 for fiscal year 2014, accounts for roughly 6% of the overall total fiscal year 2014 budget. These expenses include \$2,709,200 in capital improvements which provide funding for swale rehabilitation, pipe replacements, modeling improvements and other system upgrades.

FLEET REPLACEMENT FUND

The Fleet Replacement Fund, an internal services fund, is used to replace existing fleet that has been determined to have a high maintenance cost and where replacement has been recommended. A majority of the cost for these replacements is related to heavy equipment which is used primarily by the utility divisions and stormwater maintenance. More information regarding the fleet replacement program can be found in the Capital Improvement section of this document.

Utility Fund

The Utility Fund is an enterprise fund used to account for the City's water and wastewater utility activities. The Utility provides services to all city residents and some portions of the surrounding county.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Water Sales	\$ 17,445,894	\$ 17,370,421	\$ 17,908,500	\$ 17,675,000	\$ 18,200,000
Sewer Service	10,421,240	10,734,453	10,393,500	10,453,500	12,975,750
Intergovernmental Revenue	-	-	-	-	-
Other Charges for Service	1,323,702	1,546,296	1,305,943	1,472,395	1,590,000
Interest and Other Earnings	54,498	67,687	272,701	130,000	160,000
Miscellaneous Revenues	39,195	477,582	-	-	-
Non Revenues	-	-	-	-	-
Debt Proceeds	5,023,320	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-
TOTAL	\$ 34,307,849	\$ 30,196,440	\$ 29,880,644	\$ 29,730,895	\$ 32,925,750

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ 6,806,811	\$ 6,576,261	\$ 7,002,858	\$ 7,033,608	\$ 7,240,630
Operating Expenses	17,614,819	17,474,792	8,747,423	8,579,476	8,870,119
Capital Outlay	-	-	443,000	450,770	598,500
Debt Service	6,920,696	6,779,966	11,226,866	12,715,619	11,860,460
Grants & Aide	10,000	10,000	10,000	10,000	10,000
Transfers to Other Funds	2,264,812	2,252,991	2,331,018	2,331,018	3,822,226
Contingency	-	-	119,479	485,404	523,815
TOTAL	\$ 33,617,138	\$ 33,094,010	\$ 29,880,644	\$ 31,605,895	\$ 32,925,750

Utility Capital Projects Fund

This fund is used to record revenues and expenditures related to impact fees, renewal and replacement transfers from the Utility Fund, and bond proceeds.

REVENUES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ 494,000
Charges for Service	391,584	1,672,608	900,000	986,000
Interest and other Earnings	397,936	131,641	291,000	266,800
Transfers from other Funds	1,384,522	1,388,587	1,459,542	3,160,226
Debt Proceeds	-	-	21,550,000	150,000
Appropriated Fund Balance	-	-	-	10,918,974
TOTAL	\$ 2,174,042	\$ 3,192,836	\$ 24,200,542	\$ 15,976,000

EXPENDITURES				
SOURCE	Actual FY 11	Actual FY 12	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -
Operating Expenses	-	-	14,000	31,000
Capital Outlay	-	-	6,543,000	15,945,000
Debt Service	-	-	-	-
Grants & Aide	-	-	-	-
NonOperating Expenses	-	-	-	-
Transfers to Other Funds	5,023,320	-	-	-
Contingency	-	-	17,643,542	-
TOTAL	\$ 5,023,320	\$ -	\$ 24,200,542	\$ 15,976,000

Stormwater Management Fund

In July 2004 the City Council approved the establishment of a stormwater utility, effective October 1, 2004. In June 2005, the Palm Coast Community Service Corporation's responsibilities for a portion of the stormwater system were brought under the City as the Stormwater Management Department and unified the entire system.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Ad Valorem Taxes	\$ -	\$ 1,686,100	\$ 245,750	\$ 245,750	\$ 275,133
Permits, Fees and Special Assessments	12,965	-	-	-	-
Intergovernmental Revenue	48,058	307,369	-	-	-
Charges for Services	4,765,366	5,468,797	7,309,000	7,500,000	7,500,000
Interest and Other Earnings	1,051	902	-	1,000	1,100
Miscellaneous Revenues	569,018	656	-	-	-
Transfers from Other Funds	-	885,000	-	-	-
Debt Proceeds	-	-	-	-	-
Appropriated Fund Balance	-	-	190,542	435,660	-
TOTAL	\$ 5,396,458	\$ 8,348,824	\$ 7,745,292	\$ 8,182,410	\$ 7,776,233

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ 1,047,101	\$ 587,098	\$ 1,684,931	\$ 1,684,931	\$ 1,719,525
Operating Expenses	2,942,467	3,052,077	1,601,435	1,587,071	1,904,484
Capital Outlay	-	-	2,988,100	3,471,570	2,709,200
Debt Service	305,737	384,448	1,337,076	1,359,838	1,360,024
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	44,000	68,000	79,000	79,000	83,000
Contingency	-	-	54,750	-	-
TOTAL	\$ 4,339,305	\$ 4,091,623	\$ 7,745,292	\$ 8,182,410	\$ 7,776,233

Solid Waste Fund

The City contracts for solid waste services. This fund is used to track the revenues and contract cost for this service.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Communications Services Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	7,805,956	7,655,877	7,400,000	7,400,000	7,400,000
Interest and Other Earnings	115	(217)	-	-	-
Miscellaneous Revenues	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Appropriated Fund Balance	-	-	-	-	-
TOTAL	\$ 7,806,071	\$ 7,655,660	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	7,631,424	7,533,636	7,252,381	7,252,381	7,194,950
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	147,619	147,619	205,050
TOTAL	\$ 7,631,424	\$ 7,533,636	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000

Building Permits & Inspections Fund

This is a fund that was created during fiscal year 2010 to track revenues and expenses for the Building Permits & Inspections Department. Previously this function was recorded in the General Fund.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Charges for Service	\$ 217,553	\$ 254,079	\$ 935,368	\$ 984,351	\$ 1,204,212
Interest and Other Earnings	14,074	23,004	6,000	3,000	3,000
Miscellaneous Revenues	7,546	19,705	20,107	18,117	16,000
Appropriated Fund Balance	-	-	437,486	393,351	200,000
TOTAL	\$ 239,173	\$ 296,787	\$ 1,398,961	\$ 1,398,819	\$ 1,423,212

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ 1,133,154	\$ 969,013	\$ 1,088,223	\$ 1,086,723	\$ 1,120,963
Operating Expenses	335,367	336,941	310,738	312,096	302,249
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	-	-	-
TOTAL	\$ 1,468,521	\$ 1,305,955	\$ 1,398,961	\$ 1,398,819	\$ 1,423,212

Golf Course Fund

This is a fund that was created during fiscal year 2008 to track revenues and expenses for the Palm Harbor Golf Course that was contributed to the City. The course opened in November of 2009. A management company operates the golf course. A transfer from the Capital Projects Fund was used for the capital cost related to the renovation.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Charges for Services	\$ 1,501,459	\$ 1,479,063	\$ 1,618,881	\$ 1,430,179	\$ 1,525,960
Interest and Other Earnings	123	(971)	-	-	-
Miscellaneous Revenues	-	-	-	-	-
Transfers from Other Funds	256,000	5,626,500	-	50,000	-
Appropriated Fund Balance	-	-	-	-	-
TOTAL	\$ 1,757,582	\$ 7,104,592	\$ 1,618,881	\$ 1,480,179	\$ 1,525,960

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	1,924,244	1,819,407	1,595,881	1,457,179	1,503,960
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	18,000	22,000	23,000	23,000	22,000
Contingency	-	-	-	-	-
TOTAL	\$ 1,942,244	\$ 1,841,407	\$ 1,618,881	\$ 1,480,179	\$ 1,525,960

Tennis Center Fund

This fund was created during fiscal year 2007 to track revenues and expenses for the tennis center that opened in October 2007. This fund is supported by charges for court rentals and tennis lessons. It is anticipated that these revenues will need to be supplemented by a transfer from the General Fund for at least the next few years of operation. A management company has been hired to operate the tennis center beginning in 2011.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Charges for Services	\$ 181,596	\$ 157,818	\$ 204,278	\$ 197,706	\$ 227,385
Interest and Other Earnings	-	(78)	-	-	-
Miscellaneous Revenues	-	-	-	-	-
Transfers from Other Funds	181,000	125,000	100,000	125,000	100,000
Appropriated Fund Balance	-	-	-	-	-
TOTAL	\$ 362,596	\$ 282,740	\$ 304,278	\$ 322,706	\$ 327,385

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	353,794	267,841	303,278	321,706	326,385
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	1,000	1,000	1,000	1,000	1,000
Contingency	-	-	-	-	-
TOTAL	\$ 354,794	\$ 268,841	\$ 304,278	\$ 322,706	\$ 327,385

Information Technology & Communications Fund

Information Technology was moved from the General Fund to an enterprise fund to begin operation of the City's fiber optic network. Capacity on the network will be marketed to service providers with the revenue being used for the maintenance and expansion of the network, and general technology operations.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Charges for Services	\$ 312,571	\$ -	\$ 633,000	\$ 646,000	\$ 665,000
Interest and Other Earnings	156	1,308	300	1,000	1,500
Miscellaneous Revenues	9,765	1,000	-	-	-
Non Revenues	2,317,320	2,277,000	2,245,000	2,245,000	2,225,110
Transfers from Other Funds	-	1,794,498	-	-	-
Appropriated Fund Balance	-	-	-	-	-
TOTAL	\$ 2,639,812	\$ 4,073,807	\$ 2,878,300	\$ 2,892,000	\$ 2,891,610

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ 803,936	\$ 763,162	\$ 843,576	\$ 846,932	\$ 731,827
Operating Expenses	1,698,793	1,581,525	1,271,892	1,306,028	1,312,918
Capital Outlay	-	-	350,400	221,000	276,000
Debt Service	-	4,173	-	-	-
Grants & Aide	-	300,000	300,000	300,000	300,000
Transfers to Other Funds	-	12,000	14,000	14,000	14,000
Contingency	-	-	98,432	204,040	256,865
TOTAL	\$ 2,502,729	\$ 2,660,861	\$ 2,878,300	\$ 2,892,000	\$ 2,891,610

Self Insured Health Fund

The Self Insured Health Fund is an Internal Service Fund that is designed to accumulate employer and employee insurance premiums for the purpose of funding health benefits for eligible participants. Transfers from the user departments provide the revenue necessary to accomplish this task.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Non Revenues	\$ 2,819,860	\$ 2,749,733	\$ 3,148,100	\$ 2,916,320	\$ 3,075,500
Interest and Other Earnings	2,325	5,810	1,250	1,250	1,500
Appropriated Fund Balance	-	-	20,000	241,780	193,245
TOTAL	\$ 2,822,185	\$ 2,755,543	\$ 3,169,350	\$ 3,159,350	\$ 3,270,245

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenses	2,801,630	2,352,885	3,169,350	3,159,350	3,270,245
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	-	-	-
TOTAL	\$ 2,801,630	\$ 2,352,885	\$ 3,169,350	\$ 3,159,350	\$ 3,270,245

Fleet Management Fund

The Fleet Management Fund is an Internal Service Fund that is designed to maintain the City's fleet of vehicles and equipment and to accumulate reserves for the acquisition of replacements for the fleet when the useful life has expired. Transfers from the user departments provide the revenue necessary to accomplish this task.

REVENUES

SOURCE	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Charges for Services	\$ 406,785	\$ 418,182	\$ 315,000	\$ 325,000	\$ 333,125
Interest and Other Earnings	14,566	35,047	5,000	6,500	5,000
Miscellaneous Revenues	4,280	2,886	-	-	-
Non Revenues	3,321,428	3,413,492	3,452,697	3,452,697	3,744,066
Transfers from Other Funds	66,462	-	101,500	101,500	292,500
Appropriated Fund Balance	-	-	195,846	-	12,472
TOTAL	\$ 3,813,521	\$ 3,869,607	\$ 4,070,043	\$ 3,885,697	\$ 4,387,163

EXPENDITURES

CATEGORY	Actual FY 11	Actual FY 12	Original Budget FY 13	Estimated FY 13	Proposed Budget FY 14
Personal Services	\$ 172,594	\$ 212,249	\$ 238,172	\$ 238,172	\$ 244,146
Operating Expenses	3,018,395	3,069,439	2,006,371	2,010,188	2,055,117
Capital Outlay	-	-	1,825,500	1,250,000	2,087,900
Debt Service	-	-	-	-	-
Grants & Aide	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Contingency	-	-	-	387,337	-
TOTAL	\$ 3,190,989	\$ 3,281,688	\$ 4,070,043	\$ 3,885,697	\$ 4,387,163

Department Funding

As shown below and on the following page, some department responsibility may cross funds. This is most noticeable in the Public Works department which includes divisions that are funded by the General Fund, Utility Fund, Fleet Fund and Stormwater Fund.

Department / Division	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
City Council	\$ 95,672	\$ -	\$ -	\$ -	\$ -
Administration					
City Manager	363,316	-	-	-	-
Community Relations	348,982	-	-	-	-
Purchasing and Contracts Managements	252,142	-	-	-	-
Solid Waste	-	7,400,000	-	-	-
Economic Development	284,945	-	-	-	-
City Clerk	145,076	-	-	-	-
Human Resources	340,319	-	-	-	-
Self Insured Health	-	-	-	3,270,245	-
Non-Departmental	991,507	-	-	-	-
Law Enforcement	2,599,863	-	-	-	-
Police Education	-	-	-	-	19,300
Police Automation	-	-	-	-	213,000
Disaster Reserve	-	-	-	-	2,207,617
Recycling Revenue	-	-	-	-	290,600
City Attorney	394,276	-	-	-	-
Financial Services	702,866	-	-	-	-
Community Development					
Building Permits and Inspections	-	1,423,212	-	-	-
Planning	1,600,215	-	-	-	-
Code Enforcement	2,189,729	-	-	-	-
CDBG	-	-	-	-	750,815
Neighborhood Stabilization	-	-	-	-	1,900,000
Business Assistance Center (BAC)	-	-	-	-	65,225
SR100 Community Redevelopment	-	-	-	-	6,049,751
Capital Projects	-	-	5,155,000	-	-
Fire					
Fire	7,347,270	-	-	-	-
Fire Impact Fee	-	-	-	-	48,358
Public Works / Utility					
Streets	\$ 5,463,148	\$ -	\$ -	\$ -	\$ -
Facilities Maintenance	646,028	-	-	-	-
Parks / Facilities	1,209,773	-	-	-	-
Streets Improvement	-	-	-	-	13,672,300
Customer Service	-	1,343,941	-	-	-
Administration	-	1,168,227	-	-	-
Utility Maintenance	-	689,095	-	-	-
Wastewater Collection	-	2,400,329	-	-	-
Wastewater Treatment	-	1,795,467	-	-	-
Water Plant #1	-	1,735,178	-	-	-
Water Plant #2	-	1,296,749	-	-	-
Water Plant #3	-	982,587	-	-	-
Water Quality	-	475,511	-	-	-
Water Distribution	-	2,892,193	-	-	-
Non-Departmental	-	18,146,473	-	-	-
Utility Capital Projects	-	-	15,976,000	-	-
Stormwater Maintenance	-	3,991,208	-	-	-
Fleet Management	-	-	-	4,387,163	-
Engineering and Stormwater Management					
Engineering	528,624	-	-	-	-
Development Special Projects	-	-	-	-	580,000
Transportation Impact Fee	-	-	-	-	748,800
Old Kings Road Special Assessment	-	-	-	-	390,000
Stormwater Engineering	-	3,785,025	-	-	-
Recreation and Parks					
Parks & Recreation	1,359,657	-	-	-	-
Park Impact Fee	-	-	-	-	266,080
Golf Course	-	1,525,960	-	-	-
Tennis Center	-	327,385	-	-	-
Information Technology and Communications					
	-	2,891,610	-	-	-
Total	\$ 26,863,408	\$ 54,270,150	\$ 21,131,000	\$ 7,657,408	\$ 27,201,846
			Total	\$	137,123,812

City Council

Department Summary

The City Council is the elected legislative and policy body for the City of Palm Coast. City Council establishes 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.

Jon Netts, Mayor

Upon his retirement in 1992, Mr. Netts moved to Palm Coast from New Jersey. When Palm Coast first incorporated, Mr. Netts was appointed to the City's Code Enforcement Board where he served as Chairman. In 2001 he was elected as District #2's representative on the City Council. He was chosen as Vice Mayor in 2003 and again in 2007. Mr. Netts was successful in his 2007 candidacy to become the City of Palm Coast's second Mayor and he was elected again in 2011.

Bill McGuire, City Council Member, District #1

Mr. McGuire brings a diversified business management/problem solving background to his Palm Coast City Council position. For thirty years, he supervised thousands of employees in processing and producing parts for airplanes, glass furnaces, steel and aluminum casings and aircraft engine parts. He also assisted in the restructuring and start-up operations for several manufacturing plants.

David Ferguson, City Council Member, District #2

Mr. Ferguson received a Bachelor of Science degree in Engineering from Drexel University in Philadelphia and an MBA degree in Finance from Georgia State University. Some of his accomplishments include: Business Strategy Consultant/Advisor/Analyst in Flagler County and Vice President of the Bank Capital Group, also in Flagler County.

Jason DeLorenzo, City Council Member, District #3

The youngest candidate ever to be selected as a Palm Coast City Council Member, Mr. DeLorenzo was elected in 2011 as the District #3 representative to the Council. He is also known throughout the community as the Government Affairs Director for the Flagler Homebuilders Association, working as an advocate for small business.

William A. Lewis, Council Member – District #4

Council Member William A. Lewis was selected to serve on the Palm Coast City Council in November, 2008, representing District #4. Mr. Lewis has taken an active role in the community and local government serving as a member of the City's Planning and Land Development Regulation Board and Palm Coast's Planning and Ordinance Committee.

City Council

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 64,943	\$ 64,796	\$ 65,195	\$ 65,195	\$ -
Operating Expenditures	17,213	26,064	31,356	30,477	(879)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 82,156	\$ 90,860	\$ 96,551	\$ 95,672	\$ (879)

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<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 \$11,400 per year.

** Budgeted at \$9,600 per year.

City Attorney

Department Summary

The City utilizes the services of a legal firm, which in accordance with the City Charter, is directly responsible to the City Council and is the City's legal representative. The City's legal representative shall be responsible for advising and representing the City Council, the City Manager and all City departments, officers and advisory boards and agencies of City government in all legal matters relating to their official responsibilities.

The City's legal representative serves as general counsel to the City and handles its legal matters. The legal representative defends and prosecutes for the City in civil litigation, ordinance violations and administrative proceedings. Litigation in State and Federal courts includes, but is not limited to, eminent domain, civil rights actions, inverse condemnations, mortgage and lien foreclosures, property assessment disputes, challenges to City codes and ordinances, appeals for review of City Council decisions, and code enforcement lien foreclosures. Administrative proceedings include, but are not limited to, internal hearings of the Planning and Land Development Regulation Board; Code Enforcement Board hearings; and hearings before State administrative law judges in growth management, labor cases and environmental cases.

The City's legal representative is responsible for conducting legal research, drafting, reviewing and revising ordinances, resolutions, contracts, real property instruments, and proposed legislation. The City's legal representative is an integral part of the City's Land Development Code process and the City's comprehensive planning program. The City's legal representative assists City staff in bankruptcy cases; assists in the collection of code enforcement fines, costs, fees and special assessments; and files claims when necessary.

The City's legal representative continues to reduce the costs associated with representation of the City by keeping to a minimum the reliance on outside counsel for both litigated and non-litigated matters. The City's legal representative is also working on a system of standard City legal forms to be used by City staff and the public.

The Paralegal position was created to assist city staff with the preparation of ordinances, resolutions and other legal documents that are then reviewed and approved by the city attorney.

City Attorney

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 34,346	\$ 34,487	\$ 36,338	\$ 36,845	\$ 507
Operating Expenditures	358,108	343,409	355,551	357,431	1,880
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 392,454	\$ 377,896	\$ 391,889	\$ 394,276	\$ 2,387

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Paralegal	17	0.50	0.50	0.50	-
Total Full-time		0.50	0.50	0.50	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		0.50	0.50	0.50	-

Administration

Department Summary

The Administration Department consists of the City Manager's Office, Communications and Marketing, City Clerk's Office, Purchasing and Contracts Management, Economic Development and Human Resources.

City Manager's Office

The City Manager's office is responsible for implementation of all policies established by the City Council and for directing the operations of the City government. The Manager provides guidance to all City departments and submits the annual budget designed to achieve the goals of the Council. The City Manager prepares alternatives and makes recommendations that will assist the Council in achieving the goals they have established. The office also provides clerical services for the Mayor and Council.

Communications and Marketing

The Communications and Marketing Division oversees a variety of communications including public relations, media relations, video, graphic design, social media, reports and presentations to City Council, as well as operating and managing TV 199, the City's local government cable television channel. The team supports all City Departments, including assisting with special events, coordinating the Palm Coast Citizens Academy, and handling many aspects of community relations for the City. All Division staff have an active role on the Branding Team, whose mission is to promote the city's "Find Your Florida" brand to residents and prospective residents and businesses.

City Clerk's Office

The City Clerk acts as the Secretary to the City Council. The office of the City Clerk has the Records Management and Land Management function and oversees the City's elections. The City Clerk is responsible for preparing agendas and minutes for City Council meetings, as well as the processing of all City ordinances, resolutions, and proclamations adopted and/or approved by City Council. The Records function of the City Clerk's office is the official record keeper for all City documents setting guidelines for the management and retention of these documents, as well as handling the scanning, indexing and destruction of all City documents. Due to the fact that this function is the official records holder, the City Clerk's office also handles citizens' requests for public information and records. The Land Management function is responsible for handling the management of all City property, to include closings. Land Management function keeps an active record of all City owned properties.

Purchasing and Contracts Management

The Purchasing and Contracts Management Division has two functions. This division is responsible for overseeing a decentralized purchasing system that reviews and processes purchase orders, and ensures competitive bidding is in accordance with the City's purchasing policy.

In addition, Purchasing coordinates and develops formal Invitations to Bid, Requests for Qualifications, Requests for Proposals, Requests for Information, and Letters of Interest to ensure overall compliance with the City's standards and policies. Contracts function assists with the administration and negotiation of contracts for a wide range of goods and services, monitors construction projects and handles dispute resolution on those Contracts when necessary. In addition, the Risk Management function falls under Contract Administration and consists of ensuring that all City property, vehicles and capital equipment are adequately insured. The Risk Management function also coordinates with the insurance company/attorney on any general liability and/or automobile claims on behalf of the City.

Economic Development

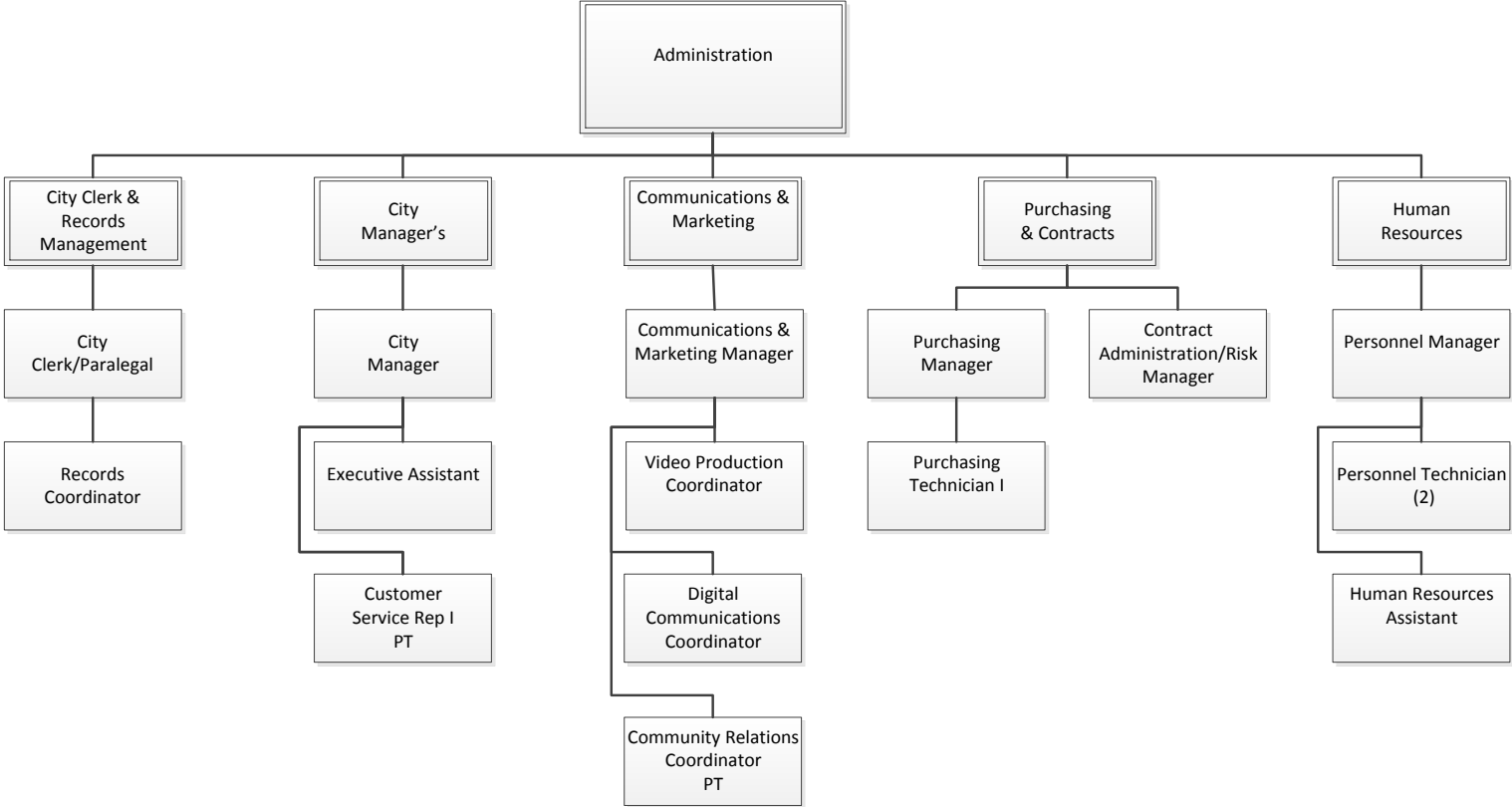
The Economic Development Division is responsible for the development and implementation of the City Economic Development and Incentive Policy, in an effort to grow the City's economy. The division partners with other public and private entities to identify funding sources, create a branding and marketing strategy for the City, to coordinate and promote local events, and to improve the economic well-being of our community through efforts that include job creation, job retention and quality of life.

Human Resources

The Human Resources Division provides support, services, and resources to management, City officials, and employees. HR establishes policies, advises departments on HR matters, assists in the recruiting process, provides benefits and wellness coordination, manages personnel records, and assists in employee separation and retirement.

Administration

Organizational Chart



Administration

Department Objectives

Objective		Strategy		Administration
Long-Term		Short-Term		
To develop a program to improve staff retention and recognize individual skills and talents		Establish a program to identify individual skills and foster improvement of professional skills; assess pay rates and benefits; develop an Employee Motivation and Reward Program		
To develop in-house and identify external training opportunities for employees		Create a comprehensive training program; assess position descriptions, training, certification, public policy needs that benefit the Organization and the Community		
To enhance awareness of customer service and relationships with our citizens		Establish a program that solicits customer feedback and ensure follow-up consultation; develop a reach-out initiative to enhance community awareness of City services; create a customer service element to City-wide employee training program		
To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties		Seek and solicit student internship opportunities; enhance faculty relationships and partnership opportunities; assist with curriculum development to develop future employees		
Vision: To be recognized as one of Florida's premier cities in which to live, work and play				

Administration

Measuring Performance

Goal 2 - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

- √ "Find Your Florida" branding, marketing, and messaging campaign plan was initiated this year
- √ Updated the "Find Your Prosperity" site quarterly

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ All bids submitted to the Purchasing Division were completed (Council approval) within 10 weeks of departmental request 100% of the time.
- √ In an effort to deliver services in an efficient and cost-effective manner, City Council meeting minutes were completed and posted within two days of City Council approval.
- √ All "open records requests" were answered as prescribed by state law
- √ City Council meeting agendas were posted at least 5 days prior to a public meeting

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities.

- √ Assessed evaluation process through team approach and implemented it
- √ The EAT Team and the Human Resources division jointly implemented a City-wide tracking mechanism to monitor certification and training needs
- √ Performed an assessment of all untracked training opportunities within each Division
- √ The Human Resources division conducted all background screening for full time positions within 10 working days of selection by departments 95% of the time.

Special Notes:

One measure which will carry over to fiscal year 2014 includes creating a city-wide branding policy. Staff has started drafting the policy through a sub-committee which was formed, and completion of the policy is anticipated in 2014 This policy will help the City work towards achieving its objective of developing a branding and marketing strategy and establishing criteria to measure its success.

City Manager's Office

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 327,745	\$ 322,923	\$ 325,440	\$ 324,171	\$ (1,269)
Operating Expenditures	23,499	33,183	35,805	39,145	3,340
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 351,244	\$ 356,106	\$ 361,245	\$ 363,316	\$ 2,071

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
City Manager	52	1.00	1.00	1.00	-
Executive Assistant to the City Manager	13	1.00	1.00	1.00	-
Total Full-time		2.00	2.00	2.00	-
<u>Part-time/Temporary</u>					
Customer Service Rep	6	-	-	1.00	1.00
Total Part-time/Temporary		-	-	1.00	1.00
Total Personnel		2.00	2.00	3.00	1.00

The increase in positions for this department is actually the result of the reorganization of a part time (.5 FTE) customer service position that was previously in the Communications and Marketing division.

Communications and Marketing

General Fund

EXPENDITURE SUMMARY					
Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 132,009	\$ 141,588	\$ 100,813	\$ 245,483	\$ 144,670
Operating Expenditures	66,878	69,236	74,456	103,499	29,043
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 198,887	\$ 210,824	\$ 175,269	\$ 348,982	\$ 173,713

CAPITAL OUTLAY SCHEDULE	
Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Community Relations Coordinator	20	-	1.00	1.00	-
Video Production Coordinator	16			1.00	1.00
Digital Communications Coordinator	14			1.00	1.00
Customer Service Representative I	6	1.00			-
Total Full-time		1.00	1.00	3.00	2.00
<u>Part-time/Temporary</u>					
Community Relations Coordinator	20	1.00	1.00	1.00	-
Customer Service Representative I	6	1.00	1.00	-	(1.00)
Total Part-time/Temporary		2.00	2.00	1.00	(1.00)
Total Personnel		3.00	3.00	4.00	1.00

The video production team was moved for fiscal year 2014 from the Information Technology department to the Communications & Marketing division. In addition a part-time customer service position was moved to the City Manager's office. This resulted in a net change of 1.5 FTE.

Purchasing and Contracts Management

General Fund

EXPENDITURE SUMMARY					
Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 274,059	\$ 257,160	\$ 249,860	\$ 227,553	\$ (22,307)
Operating Expenditures	23,732	22,758	25,343	24,589	(754)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 297,791	\$ 279,917	\$ 275,203	\$ 252,142	\$ (23,061)

CAPITAL OUTLAY SCHEDULE	
Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Purchasing Manager	18	1.00	1.00	1.00	-
Contracts Administrator	18	1.00	1.00	1.00	-
Purchasing Technician	7	2.00	2.00	1.00	(1.00)
Total Full Time		4.00	4.00	3.00	(1.00)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		4.00	4.00	3.00	(1.00)

As a result of streamlining and consolidation of duties with other departments, this division was able to eliminate one position which resulted in a reduction of 1 FTE.

Economic Development

General Fund

EXPENDITURE SUMMARY					
Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 79,182	\$ 84,172	\$ 81,309	\$ 40,942	\$ (40,367)
Operating Expenditures	75,426	88,523	113,150	144,003	30,853
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	97,500	-	42,000	100,000	58,000
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 252,108	\$ 172,696	\$ 236,459	\$ 284,945	\$ 48,486

CAPITAL OUTLAY SCHEDULE	
Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Economic Development Coordinator	21	-	-	-	-
Senior Planner	17	0.50	0.50	0.50	-
Staff Assistant	6	-	-	-	-
Total Full-time		0.50	0.50	0.50	-
<u>Part-time/Temporary</u>					
Event Coordinator	16	-	1.00	-	(1.00)
Total Part-time/Temporary		-	1.00	-	(1.00)
Total Personnel		0.50	1.50	0.50	(1.00)

The event coordinator position, which was previously part time and impacted the Economic Development division by .25 FTE, has been upgraded to a full time position which reports to the Parks and Recreation department.

City Clerk's Office

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 88,715	\$ 96,972	\$ 93,302	\$ 94,838	\$ 1,536
Operating Expenditures	73,191	33,716	35,127	50,238	15,111
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 161,906	\$ 130,688	\$ 128,429	\$ 145,076	\$ 16,647

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Paralegal	17	0.50	0.50	0.50	-
Records Coordinator	11	1.00	1.00	1.00	-
Total Full-time		1.50	1.50	1.50	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		1.50	1.50	1.50	-

Human Resources

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 191,630	\$ 194,236	\$ 240,754	\$ 247,196	\$ 6,442
Operating Expenditures	76,727	97,038	93,071	93,123	52
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 268,357	\$ 291,274	\$ 333,825	\$ 340,319	\$ 6,494

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Human Resources Manager	18	1.00	1.00	1.00	-
Human Resources Technician	10	2.00	2.00	2.00	-
Human Resources Assistant	8	-	1.00	1.00	-
Total Full-time		3.00	4.00	4.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		3.00	4.00	4.00	-

Law Enforcement

General Fund

The Flagler County Sheriff's Office has the solemn duty of serving and protecting the citizens of our great county. Additional law enforcement services are provided to the City of Palm Coast citizens through a contract with the Flagler County Sheriff's Office (FCSO). FCSO is dedicated to providing full-time law enforcement services to the city of Palm Coast, and all unincorporated areas of Flagler County. The Uniform Patrol Section is the backbone of the agency and is the most visible section at the Sheriff's Office. These deputies are specially trained and equipped with cutting edge technology allowing them to handle all situations which may affect our community. The Sheriff's Office prides itself on providing our citizens with the highest level of law enforcement services.



1001 Justice Lane
Bunnell, FL 32110
(386) 437-4116
FAX: (386) 586-4820

Flagler County Sheriff's Office
James L. Manfre
Accountability – Integrity - Respect



Law Enforcement

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	2,599,774	2,599,691	2,599,863	2,599,863	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,599,774	\$ 2,599,691	\$ 2,599,863	\$ 2,599,863	\$ -

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

Law enforcement services are provided through a contract with the Flagler County Sheriff's Office.

Financial Services

Department Summary

The mission of the Financial Services Department is to help the City of Palm Coast meet its financial goals for the future by providing fast and efficient services to citizens, businesses, customers, vendors, employees and other City departments while adhering to local, state, and federal laws and regulations.

The department's core functions are central accounting, payroll services, accounts payable, accounts receivables, budgeting, local business tax receipts and utility billing. The department also provides investment and revenue advice to City Officials and oversees the annual audit to ensure compliance with state and federal laws.

The Local Business Tax Receipt Division (formerly Occupational Licensing) is responsible for the issuance of all Local Business Tax Receipts. The Division also issues Door to Door and Right of Way Solicitation Permits. This division also works closely with the City's Business Assistance Center (BAC).

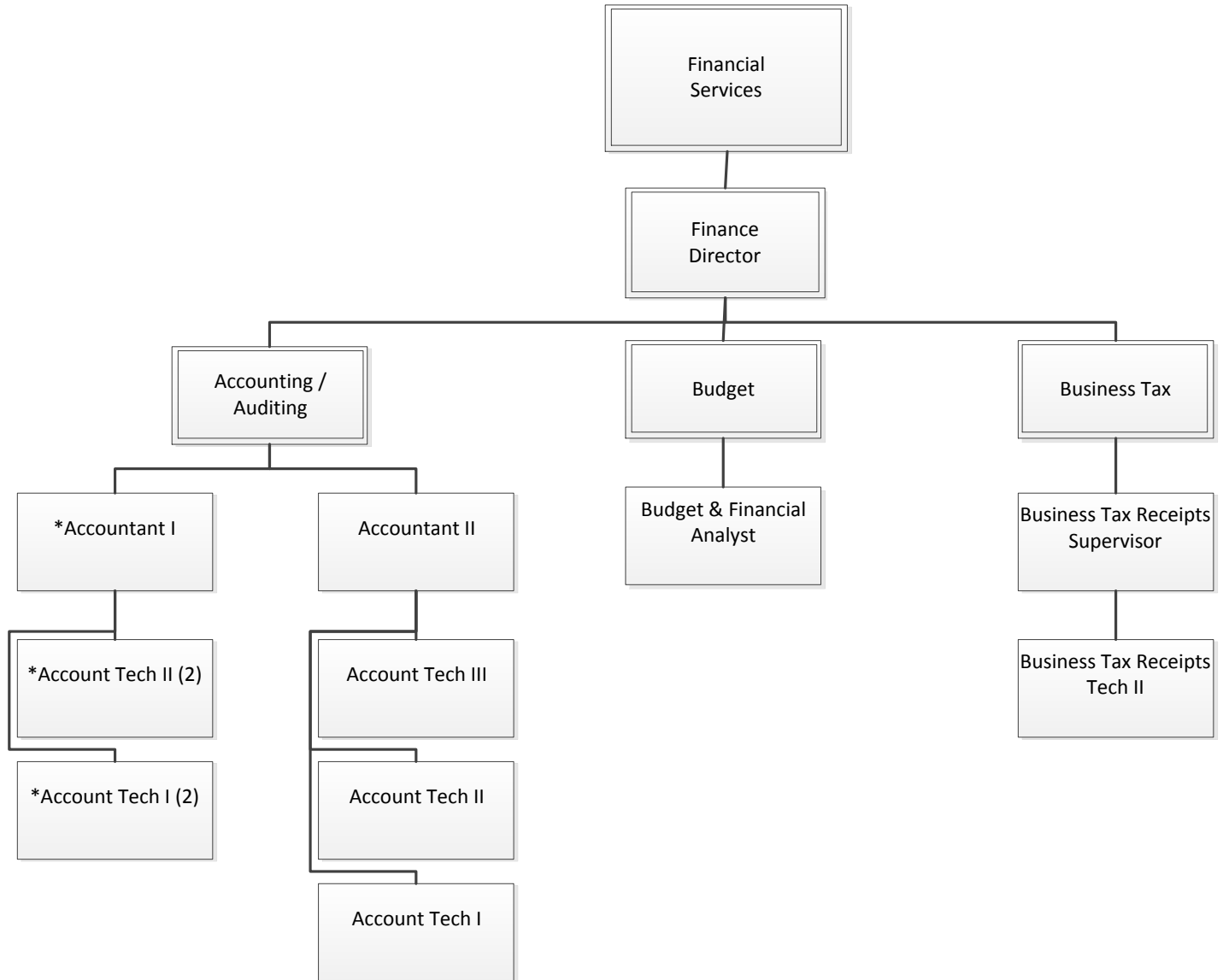
The Department performs these functions with a streamlined staff structure by utilizing cross training, multi-tasking, matrix management and technology to achieve cost effective services for the City.

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the City of Palm Coast for its comprehensive annual financial report twelve consecutive years. The City of Palm Coast also received the GFOA Distinguished Budget Presentation Award for ten consecutive years.



Financial Services

Organizational Chart



* Utility billing, a division of Financial Services, is funded by the Utility Fund and all associated costs can be found within the Customer Service budget.

Financial Services

Department Objectives

Objective	Strategy	Finance
Long-Term	Short-Term	
Increase efficiency through enhanced operations and technological advancements	Review operational procedures and policies; evaluate technological opportunities; continue and enhance volunteer opportunities; seek in-house alternative to external services	
To develop in-house and identify external training opportunities for employees	Create a comprehensive training program; assess position descriptions, training, certification, public policy needs that benefit the Organization and the Community	
Diversify our revenue sources	Evaluate and target diversification of funding sources; seek private/public partnerships	
To develop a program to improve staff retention and recognize individual skills and talents	Establish a program to identify individual skills and foster improvement of professional skills; assess pay rates and benefits; develop an Employee Motivation and Reward Program	
To develop an evaluation matrix to assess the implementation of Prosperity 2021	Inventory progress to date	
To develop a "branding and marketing strategy" and establish criteria to measure success	Expand use of "Find Your Florida" brand; campaign City's economic strengths and opportunities; support event activities with positive economic impact	
To promote the Palm Coast Business Assistance Center (BAC) as the destination center for small business training and support in Flagler County	Develop a branding strategy, create programs to assist small business; develop education programs to reach broader participation in Flagler County and across Florida; strengthen BAC partner effort; increase Private sector financial support for BAC	
Establish system to continually evaluate and enhance financial controls	Create an anonymous reporting program to alert financial improprieties; annual evaluation and risk assessment to strengthen controls	
Vision: To be recognized as one of Florida's premier cities in which to live, work and play		

Financial Services

Measuring Performance

This past fiscal year, the finance staff worked diligently towards completing numerous objectives set forth in the City Council Strategic Action Plan. Below is a summary of these accomplishments:

Goal 3:

To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ In an effort to provide ongoing options to diversify the City's revenue, revenue options were inventoried and were reported to City Council.
- √ Fiscal Year 2012 transactions were processed with no audit comments related to accounting errors.
- √ A public infrastructure plan was developed.
- √ A tax exempt debt policy was created.
- √ The investment policy was revised.
- √ In order to enhance the retirement fiduciary program to maximize benefits to employees, a new program was developed and monitoring has begun.
- √ A payroll internal audit process was created and will continue for ongoing monitoring.

Goal 6:

To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities.

- √ A funding source was identified for the employee moral program.
- √ The Finance Director provided all finance staff with an Accounting 101 and 102 training and development program. All existing staff received a certificate of completion for this program.
- √ In an effort to achieve award recognition for financial excellence staff received the GFOA Budget award as well the GFOA award for financial reporting
- √ This year staff in the finance department participated in approximately 530 hours of formal training.

Special Notes:

One area of the performance measures that will carry forward to fiscal year 2014 is the development of an Internal Controls Committee and implementation of a review process. In 2014 Financial Services will work to develop the committee and move forward with reviewing three processes per year in addition to putting in place a reporting hot-line.

Financial Services

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 557,476	\$ 511,649	\$ 523,448	\$ 535,086	\$ 11,638
Operating Expenditures	157,787	163,572	168,367	167,780	(587)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 715,263	\$ 675,221	\$ 691,815	\$ 702,866	\$ 11,051

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Finance Director	22	1.00	1.00	1.00	-
Chief Accountant	18	1.00	-	-	-
Accountant II	15	1.00	1.00	1.00	-
Business Tax Receipts Supervisor	12	1.00	1.00	1.00	-
Budget & Financial Analyst	12	-	1.00	1.00	-
Accounting Technician III	12	1.00	1.00	1.00	-
Accounting Technician II	10	1.00	1.00	1.00	-
Accounting Technician I	8	1.00	1.00	1.00	-
Business Tax Receipts Tech II	8	1.00	1.00	1.00	-
Total Full-time		8.00	8.00	8.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		8.00	8.00	8.00	-

Community Development

Department Summary

The Community Development Department consists of five main functions; Capital Projects, Planning, Code Enforcement, Building & Permitting and Economic Development.

MISSION: Together Community Development Department staff assures and maintains the City's aesthetics, health, safety, and welfare, and protection of natural resources.

Capital Projects Division

The Capital Projects Division is responsible for managing construction of projects for the City. More information about the City's capital program can be found in the Capital Improvement Program section of this document.

Fiscal Year 2013 Capital Projects completed:

- √ Pine Lakes Parkway North Roadway Improvements & Multi-Use Path (Palm Coast Parkway north to Belle Terre Parkway)
 - Construction of paved shoulders, Resurfacing of roadway, Addition of left turn lanes, convert utilities from overhead to underground and construct a 10' wide multi-use asphalt path.
- √ Median Beautification (Belle Terre Parkway from Ponce Deleon to Royal Palms Parkway)
 - City staff completed construction to install landscape and irrigation of median.
- √ Palm Coast Parkway 6-laning (Florida Park Drive to Cypress Point Parkway):
 - Design& permitting of the project was completed.
- √ Long Creek Nature Preserve Park (Palm Harbor Parkway adjacent to College Waterway and Long Creek)
 - Design & Permitting for a new park that will include physical improvements such as shore stabilization, exotic plant removals, native restoration plantings, non-motorized kayak/boat launch, boardwalk/fishing area, parking, educational signs, and a small museum and nature center to provide education programming on the natural environment and history of the area.

Fiscal Year 2014 Budgeted Projects

- √ Seminole Woods Path
- √ Holland Park
- √ Palm Coast PKWY Six-Laning
- √ Community Center Replacement
- √ Additional fields at Indian Trails Sports Complex

Planning Division

The Planning Division focuses on implementing the Comprehensive Plan and Land Development Code to ensure a high quality of life in the City through a balanced approach to development review and analysis.

Code Enforcement Division

Code Administration: Oversees the enforcement of City Codes, including such nuisance issues as parking on the lawn, litter and debris, abandoned properties, overgrown conditions, noise complaints, animal control, wildfire mitigation and hazard trees.

Animal Control: Responds to calls for lost cats, dogs, animals running at large, cruelty to animals, abused and abandoned pets, and barking dogs. Dogs are not permitted to run at large, and must be leashed when in public or residential areas. Dogs in the open bed of a pickup truck must be confined or leashed with at least two tethers. Owners are responsible for picking up waste created by their dogs on public and private property. Pets are required to be licensed to enhance their chance of being re-united with their owners if lost.

Urban Forestry/Wildfire Mitigation/Tree Removal: The risk of wildfire in the City of Palm Coast is substantial under seasonal climatic conditions and weather patterns. The City of Palm Coast has developed a hazard mitigation process to address the evolution of the City's development from a pine plantation to a residential community which includes selective mowing of brush. Such mitigation also helps the community conserve its natural resources for aesthetic, environmental, and Stormwater management purposes. The Wildfire Mitigation program works to ensure 30 feet of managed vegetation adjacent to residential structures.

Building and Permitting Division

The Building and Permitting Division enforces the Florida Building Code to ensure that all physical structures are constructed in compliance with all applicable codes, to ensure the public health, safety, and welfare. The responsibility of the Building Division includes; permitting, plan review, and inspection.

Green Team

The Green Team is a special team created to protect the City's citizens and natural resources. The team is comprised of the City's technical staff including the Landscape Architect, Urban Forester, Environmental Planner and other professionals. The main objective of the Green Team Division is to preserve and enhance the City's natural and structural aesthetic, land use, and development through practical application of the City's Land Development Code and all established zoning and code regulations. Programs provided by the Green Team include C.H.I.R.P. (Children Helping In Resource Protection) Arbor Day/Earth Day, Christmas Tree and Electronics, Styrofoam and Christmas lights Recycling, Intracoastal Waterway Cleanup, Household Hazardous Waste Drop-off and Battery Recycling.

Economic Development Team

The Economic Development Team is multidisciplinary working group tasked with implementing “Prosperity 2021,” the City’s Plan for growing our local economy. Planners, accountants, IT professionals, public relation/event planners, and City management work on a variety of programs and projects focused on the three key areas of Prosperity 2021: neighborhoods, business districts, and the overall Citywide economic conditions. This includes such projects and programs as:

- Neighborhood Stabilization Programs
- Housing Rehabilitation Program
- Recruitment and Marketing/Branding efforts
- Business Ready Program
- Business Assistance Center*

Business Assistance Center (BAC)

Businesses in Palm Coast now have a friend at City offices. The City of Palm Coast launched its Business Assistance Center (BAC) cultivating a service that provides timely and accurate information and guidance to local businesses. Created as a partnership with the Small Business Development Center at the University of Central Florida, the Business Center serves as a liaison between essential resources and also assists with training, growth, expansion and navigating regulatory requirements for all companies who are looking for help.

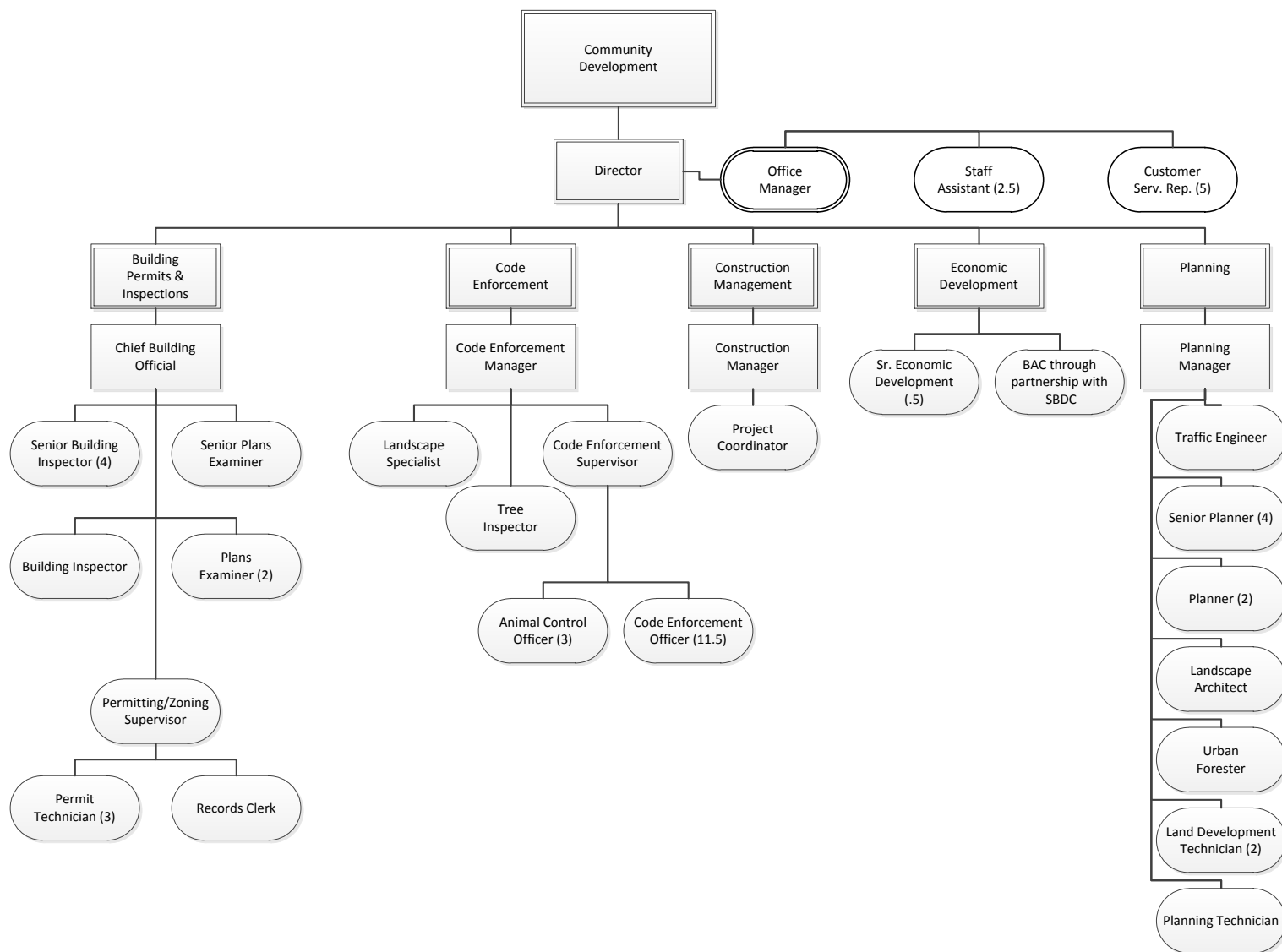
The BAC is housed on the first floor at City offices at 160 Cypress Point Parkway, Suite B105. Services are implemented by the SBDC at UCF Area Manager Joseph Roy, with support from community partners, the Center for Business Excellence (CBE), SCORE Counselors to American’s Businesses, Flagler County Chamber of Commerce and the Small Business Administration. Mr. Roy brings thirty years of executive management and operational performance experience to his new position at the Business Center.

“Data shows that small companies in Florida comprise 5.2% of all resident business establishments in the State, responsible for creating nearly 30% of the jobs,” says Beau Falgout, Senior Planner for the City of Palm Coast. “Imagine how much we can improve our local economy if we help to make our 3,000 existing small businesses successful!”

Hours for the BAC are Monday through Friday, 8:00 a.m. to 5:00 p.m. For more information, the BAC can be reached at 386-986-BIZZ (2499), or go to www.PalmCoastBAC.com

Community Development

Organizational Chart



Community Development

Department Objectives

Objective		Strategy		Community Development
Long-Term		Short-Term		
To develop in-house and identify external training opportunities for employees		Create a comprehensive training program; assess position descriptions, training, certification, public policy needs that benefit the Organization and the Community		
To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties		Seek and solicit student internship opportunities; enhance faculty relationships and partnership opportunities; assist with curriculum development to develop future employees		
To enhance infrastructure in order to maintain quality neighborhoods and business districts		Projects targeted as highest priority for replacement shall be evaluated for potential upgrade or enhancement		
To assess the need to expand infrastructure for sustainable growth		Maintain an inventory of infrastructure condition and priority rating; coordinate facility capacity upgrades; keeping older neighborhoods attractive and relevant		
Diversify our revenue sources		Evaluate and target diversification of funding sources; seek private/public partnerships		
Increase efficiency through enhanced operations and technological advancements		Review operational procedures and policies; evaluate technological opportunities; continue and enhance volunteer opportunities; seek in-house alternative to external services		
To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects		Develop a phased approach to financing and constructing Long Creek Nature Preserve Concept; build bicycle/pedestrian connections; identify user experiences through technological and innovative design enhancements		
Enhance community and visitors' recreational opportunities and experiences at community events		Incorporate fun and interactive elements into community events; promote the variety of local leisure and recreational activities		
Enhance safety measures throughout the community		Identify enhancements to reduce hazards in parks; enhance safety improvements at intersections and along roadways; seek partnerships to educate public; improve ISO standards; target natural hazard mitigation opportunities; Comprehensive Emergency Management Plan training		
Vision: To be recognized as one of Florida's premier cities in which to live, work and play				

Community Development

Measuring Performance

Goal 1 - To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

- √ Complete Annual Action Plan for Community Development Block Grant
- √ Code Enforcement secured all abandoned houses within 14 days of being identified.

Goal 2 - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.

The Business Assistance Center (BAC) Accomplishments to date:

- √ The BAC has Provided Assistance with:
 - The opening of 11 new businesses
 - Creating/retaining 71 jobs
 - Generating \$2.4 million in direct impact to our local economy (sales, capital formation, and payroll) – one job at a time
- √ Facilitated meeting(s) between partners in an effort to attract tenant to former FAA Center
- √ Provide Special Section in Annual Progress Report for Prosperity 2021
- √ Conducted an Annual Workshop for Prosperity 2021 in Conjunction with Goal Setting
- √ The Planning Division inspected all landscape/environmental complaints within one working day from the time the complaint is received at least 95% of the time.
- √ The Building & Permitting Division completed building inspections within one working day from the time the inspection is called in at least 95% of the time.
- √ Tracked number of participating business in “Shop Local. . . It’s a BIG Deal” Program

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ The Landscape Architect provided landscape design, project management, and other professional services and tracked all end of project results at the completion of those assigned tasks, in comparison to outside consulting service detainment.
- √ Completed landscape design for WTP #2 expansion project.
- √ Complete "Impact Fee Analysis" to maintain community assets.
- √ Hosted a Women in Business Series

Goal 4 - To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife.

- √ Completed landscape design for SR 100 (Bunnell segments).
- √ Implement enhancements to the Christmas Tree Recycling Event activities.
- √ Consulted two (2) HOA or multi-family residential developments to pursue additional recycling opportunities throughout the City
- √ Assessed possible uses and provided a proposed implementation plan for recycling vegetative debris for City needs
- √ Secured approvals from SJRWMD to complete permitting for Seminole Woods multi-use path (PHASE I)

Fiscal Year 2013 Programs provided by the Green Team:

- √ C.H.I.R.P. (Children Helping In Resource Protection)
- √ Arbor Day/Earth Day Events
- √ Christmas Tree and Electronics, Styrofoam and Christmas lights Recycling
- √ Intracoastal Waterway Cleanup
- √ Battery Recycling

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

- √ Established a methodology to inventory specimen trees at City facilities and create a maintenance plan for the trees.
- √ Assessed the current utilization of the tree nursery and provided proposal of how to diversify
- √ Worked with DBSC on bringing college students in as volunteers for CHIRP program
- √ Completed guidelines for artwork and sculpture in City including Central Park
- √ Identified two (2) possible wildfire mitigation sites for wildfire suppression.

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

- √ Offered environmental educational outreach to 10% of the Citizens of Palm Coast.

Special Notes:

Several items will carry over to fiscal year 2014 as the department was unable to implement them this year. This includes completion of the Matanzas Interchange/Old Kings Rd improvement project, which is currently 90% complete and the completion of traffic counts.

Planning

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 1,261,131	\$ 1,107,003	\$ 1,254,734	\$ 1,351,064	\$ 96,330
Operating Expenditures	175,399	252,745	224,395	249,151	24,756
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,436,530	\$ 1,359,748	\$ 1,479,129	\$ 1,600,215	\$ 121,086

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Community Development Director	22	1.00	1.00	1.00	-
Planning Manager	20	1.00	1.00	1.00	-
Construction Manager	19	1.00	1.00	1.00	-
Landscape Architect	18	1.00	1.00	1.00	-
Senior Planner	17	4.50	3.50	4.50	1.00
Urban Forester	16	1.00	1.00	1.00	-
Planner	15	1.00	2.00	2.00	-
Project Coordinator	15	1.00	1.00	1.00	-
Planning Technician	8	-	-	1.00	1.00
Land Development Technician	13	2.00	2.00	2.00	-
Total Full-time		13.50	13.50	15.50	2.00
<u>Part-time/Temporary</u>					
Senior Planner	17	1.00	1.00	1.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Total Part-time/Temporary		2.00	2.00	2.00	-
Total Personnel		15.50	15.50	17.50	2.00

This department added two new positions for fiscal year 2014 totaling 2 FTE. The positions included an additional Senior Planner as well as a Planning Technician.

Building Permits & Inspections

Building & Permit Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 1,133,154	\$ 969,013	\$ 1,086,723	\$ 1,120,963	\$ 34,240
Operating Expenditures	335,367	336,941	312,096	302,249	(9,847)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,468,521	\$ 1,305,955	\$ 1,398,819	\$ 1,423,212	\$ 24,393

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Community Development Director	22	1.00	1.00	1.00	-
Building Official	20	1.00	1.00	-	(1.00)
Chief Building Official	18	1.00	1.00	1.00	-
Senior Building Inspector	15	2.00	2.00	4.00	2.00
Senior Plans Examiner	16	-	-	1.00	1.00
Plans Examiner	15	2.00	2.00	2.00	-
Building Inspector	14	3.00	3.00	1.00	(2.00)
Permit/Zoning Supervisor	13	1.00	1.00	1.00	-
Construction Inspector	12	2.00	2.00	-	(2.00)
Records Clerk	7	-	-	1.00	1.00
Permit Technician	8	3.00	3.00	3.00	-
Total Full-time		16.00	16.00	15.00	(1.00)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		16.00	16.00	15.00	(1.00)

A records clerk, previously in Code Enforcement, has been moved to the Building Permits & Inspections department.

Code Enforcement

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 1,400,093	\$ 1,385,971	\$ 1,515,573	\$ 1,529,995	\$ 14,422
Operating Expenditures	601,375	680,478	633,087	659,734	26,647
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,001,468	\$ 2,066,449	\$ 2,148,660	\$ 2,189,729	\$ 41,069

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Community Development Director	22	1.00	1.00	1.00	-
Code Enforcement Manager	20	1.00	1.00	1.00	-
Code Enforcement Supervisor	14	2.00	2.00	1.00	(1.00)
Officer Manager	12	1.00	1.00	1.00	-
Code Enforcement Inspector	10	10.00	10.00	11.00	1.00
Animal Control Officer	10	2.00	2.00	3.00	1.00
Landscape Specialist	10	1.00	1.00	1.00	-
Tree Inspector	9	1.00	1.00	1.00	-
Senior Staff Assistant	8	2.00	2.00	1.00	(1.00)
Staff Assistant	7	1.00	1.00	1.00	-
Records Clerk	7	1.00	1.00	-	(1.00)
Customer Service Representative I	6	2.00	2.00	5.00	3.00
Data Entry Clerk	5	1.00	1.00	-	(1.00)
Total Full-time		26.00	26.00	27.00	1.00
<u>Part-time/Temporary</u>					
Code Enforcement Inspector	10	1.00	1.00	1.00	-
Customer Service Representative I	6	1.00	1.00	-	(1.00)
Total Part-time/Temporary		2.00	2.00	1.00	(1.00)
Total Personnel		28.00	28.00	28.00	-

A majority of the changes in personnel for this department are the result of reorganization within the department. There was however a part-time position which was upgraded to full time and also a records clerk position which was moved to a different department.

Fire

Department Summary



The Fire Department provides basic and advanced life support and fire suppression/prevention services. The fire service area includes the City, as well as mutual aid response, when needed, within the County and other municipalities. In addition, the department is responsible for enforcing City, State, and Federal Fire and Life Safety Codes. This is accomplished by performing business inspections and public education. With the increase in sport activities at the local schools and the City's running series, the Fire Department provides rapid advanced medical service with Medical Emergency Response Vehicle (MERV's) units.

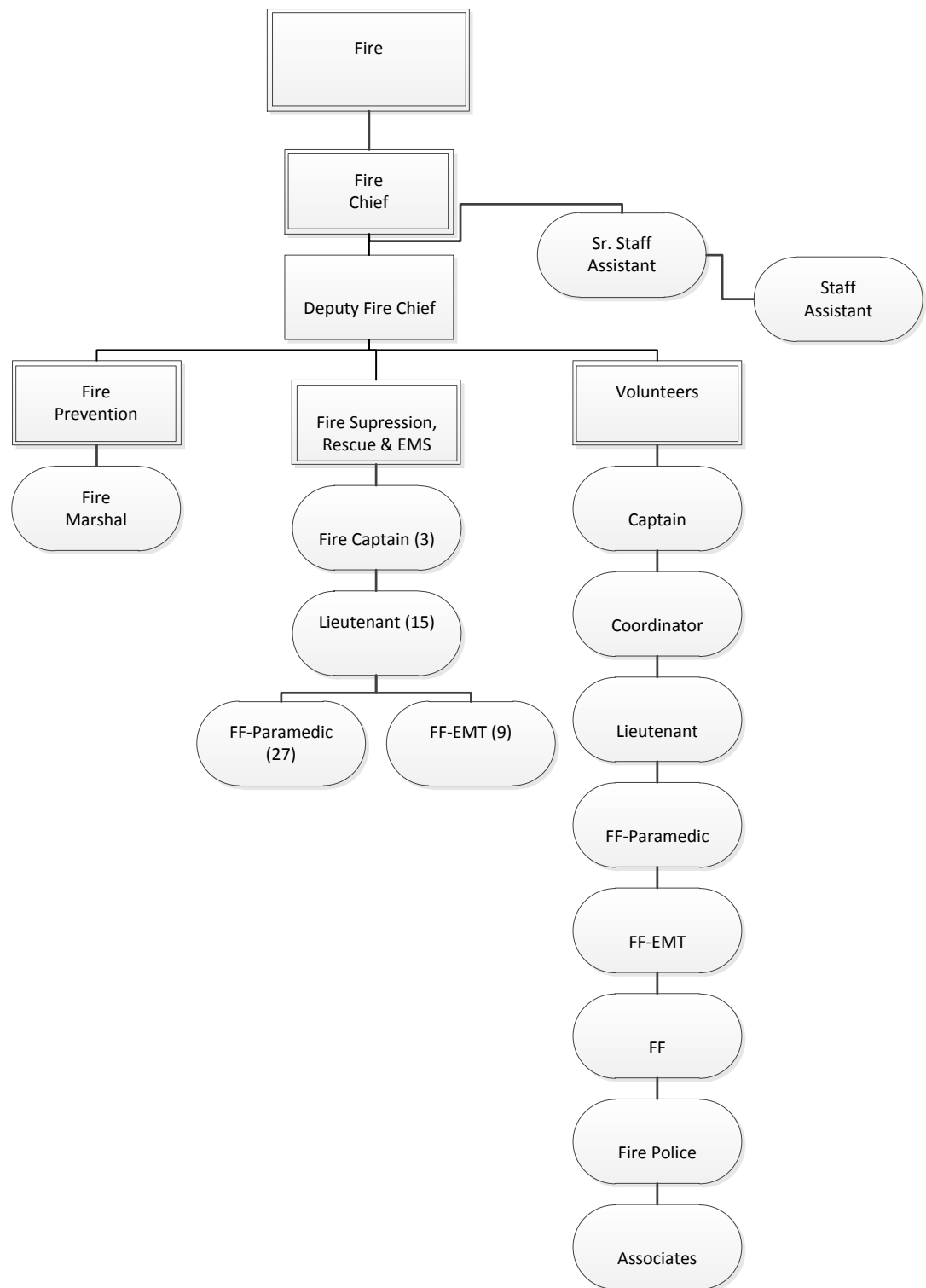
Three new stations were opened in fiscal year 2009, one of which also houses Fire Administrative Offices. A total of 54 FTE's, 25 Volunteer Firefighters and 18 Volunteer Fire Police members operate out of 5 fire stations located throughout the City. The Department is licensed for Advanced Life Support (ALS), non-transport with all front line apparatus licensed for ALS service. The results of a station location/fire response zone evaluation study conducted by an outside consulting firm as well as an Insurance Services Organization survey, will likely result in the need for additional stations and services throughout the City in the future. (The City I.S.O rating is currently a 4).

All front line fire apparatus are equipped with laptop technology interfaced with the Flagler County Sheriff's Office Computer Automated Dispatch system. A traffic signal control system has also been installed in front line fire apparatus to allow responding emergency apparatus, when responding to an incident, the ability to control traffic lights in order to reach their destination with minimal traffic delays.



Fire

Organizational Chart



Fire

Department Objectives

Objective		Strategy		Fire
Long-Term		Short-Term		
Increase efficiency through enhanced operations and technological advancements		Review operational procedures and policies; evaluate technological opportunities; continue and enhance volunteer opportunities; seek in-house alternative to external services		
To develop in-house and identify external training opportunities for employees		Create a comprehensive training program; assess position descriptions, training, certification, public policy needs that benefit the Organization and the Community		
Enhance safety measures throughout the community		Identify enhancements to reduce hazards in parks; enhance safety improvements at intersections and along roadways; seek partnerships to educate public; improve ISO standards; target natural hazard mitigation opportunities; Comprehensive Emergency Management Plan training		
Evaluate current "Green" initiatives and targeted projects that are sustainable		Reduce waste; staying in the forefront of sustainable communities in the State of Florida; develop Alternative Energy Strategy; implement City-wide energy savings program		
Vision: To be recognized as one of Florida's premier cities in which to live, work and play				

Fire

Measuring Performance

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ Initiated study to seek in house technicians to maintain CAD to minimize external costs
- √ Initiated a feasibility study to seek an in house technician to maintain fire apparatus and small equipment to minimize external costs.

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

- √ Rolled out 5 canned presentations for the City Website:
 - Disaster Preparedness
 - Health and Safety in the Workplace
 - Health and Safety in the Home
 - Our Role in the Community
 - Seasonal Risks and All Weather Awareness
- √ Completed 100% of all businesses inspected by Fire Safety Inspector
- √ Completed 100% of pre-fire planning for all business by engine companies
- √ Established a Fire Prevention and Community Outreach team to develop an outline for the future of public education
- √ Established a Fire Prevention and Community Outreach team to develop an outline for the future of public education.

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

- √ Streamlined the fire training by fully activating “Target Safety” training component
- √ Began a mentoring program for the promotional advancement of firefighters to the lieutenant position.
- √ Revamped the “Fire Employee Evaluations” form to be more task specific

Special Notes:

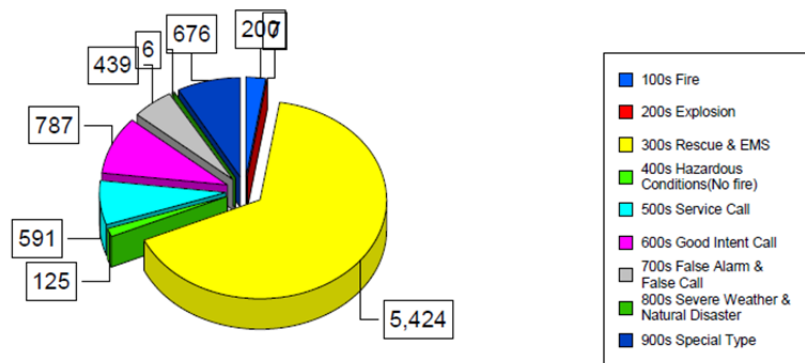
One area of the performance measures which will carry forward to 2014 is related to improving the ISO rating for fire protection. The measure has been re-evaluated and broken into smaller measures to make it more manageable in the future as well as to allow progress towards this objective to be better tracked.

COMMUNITY OUTREACH:

- Worked with the County EOC for disaster recovery program.
- Restructured the Juvenile Fire Setter Program for all of Flagler area in conjunction with the Flagler County Sheriff's Office and the Department of Juvenile Justice.
- Began 2-3 year process to revamp the Flagler Schools safety program.
- Worked with Matanzas High School to shoot a "Texting and Driving: video to support the film students.
- Conducted 911 Ceremonies.
- Assisted Flagler County Sheriff's Office in purchase of 80 AED's and conducted training classes for deputies.
- Engine companies to Belle Terre Elementary to participate in the Dr. Seuss safety program.
- Halloween Hall of Terror 11 had 2000 visitors.

GRANTS:

- Fire House Subs, through their grants program, donated two skid packages for the retrofit of two department vehicles.
- Applied for and received a grant to purchase Lifepak 15 cardiac monitoring units to upgrade ALS service



Graphed Items are sorted by Incident Type

Type Of Incident:	Total Of Incidents:	Percentage Value:
100 Series-Fire	200	2.42%
200 Series-Explosion	7	0.08%
300 Series-Rescue & EMS	5424	65.71%
400 Series-Hazardous Conditions(No fire)	125	1.51%
500 Series-Service Call	591	7.16%
600 Series-Good Intent Call	787	9.53%
700 Series-False Alarm & False Call	439	5.32%
800 Series-Severe Weather & Natural Disaster	6	0.07%
900 Series-Special Type	676	8.19%

Grand Total: 8255

Type Of Incident Most Frequent: 300 Series-Rescue & EMS

Fire

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 5,498,868	\$ 5,082,377	\$ 5,099,038	\$ 5,198,611	\$ 99,573
Operating Expenditures	1,941,291	1,934,578	2,039,676	2,037,034	(2,642)
Capital Outlay	8,183	-	239,625	111,625	(128,000)
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 7,448,342	\$ 7,016,955	\$ 7,378,339	\$ 7,347,270	\$ (31,069)

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
Lifepak Cardiac Monitors	\$ 64,000
Scott Airpaks	\$ 47,625
Total	\$ 111,625

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Fire Chief	22	1.00	1.00	1.00	-
Deputy Fire Chief	20	1.00	1.00	1.00	-
Fire Captain	19	3.00	3.00	3.00	-
Fire Marshal	19	1.00	1.00	1.00	-
Fire Lieutenant	16	15.00	15.00	15.00	-
Firefighter/Paramedic	13	33.00	29.00	27.00	(2.00)
Fire Inspector	12	1.00	0.50	-	(0.50)
Firefighter/EMT	11	9.00	9.00	9.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Total Full-time		66.00	61.50	59.00	(2.50)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		66.00	61.50	59.00	(2.50)

Public Works

Department Summary

Public Works, through its various divisions, is responsible for providing the City's water and wastewater services and for maintaining City infrastructure including city buildings, streets, drainage systems and park facilities.

The Customer Service Division manages the front desk operations at the main City offices and the Utility office as well as staffing of a call center to handle incoming calls to the City. Primarily dealing with utility and stormwater accounts, the Customer Service Representatives are also equipped to help residents and customers with all sorts of city-related subjects. In 2013, Customer Serviced handled over 94,000 calls.

The Streets Division is tasked with maintaining the City rights-of-way and all associated infrastructure – pavement, sidewalks, signs and traffic signals. The Streets Division also picks up the litter, mows the grass on the side of the road and maintains the beautiful landscaping along the parkways. In 2013, an additional landscape crew was added to take over the maintenance of the portion of the parkway landscaping that was formerly contracted out.

The City's swales and ditches that are an integral part of the community-wide drainage system are maintained by the Stormwater Operations Division. Funded by stormwater fees, the division is responsible for maintenance and improvements to the stormwater runoff collection system including roadside swales, cross ditches, culvert pipes and catch basins.

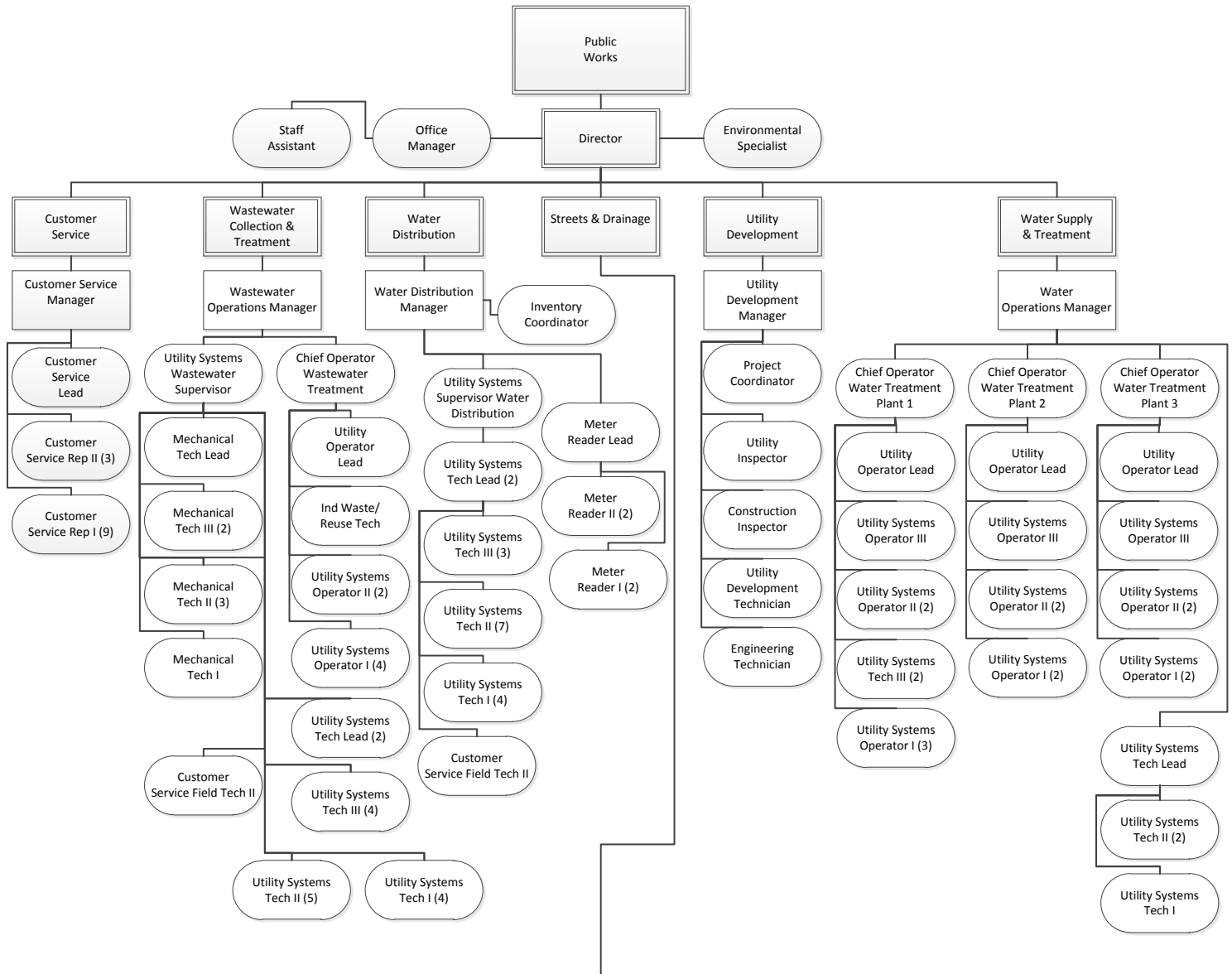
The Utility Division provides water, wastewater and reuse services to the City of Palm Coast and surrounding areas. The Utility operates as an enterprise fund utilizing its operating revenues and capacity fees to cover its expenses with no support from tax dollars. It is the responsibility of the Utility Division to deliver a high quality of service to the citizens of Palm Coast and surrounding areas. This includes following all mandated compliance rules and regulations set forth in the operating permits issued by the various regulatory agencies and to be responsible stewards of the environment. The department maintains a twenty-four hour, seven day a week emergency call service to respond to the utility service needs of the citizens.

The Fleet Management (FM) Fund is an Internal Service Fund that is designed to maintain the City's fleet of vehicles and equipment and to accumulate reserves for the acquisition of replacements for the fleet when the useful life has expired. Transfers from the user departments provide the revenues necessary to accomplish this task.

The Public Works Department is also responsible for the maintenance of all city-owned facilities such as the Community Center, Frieda Zamba Pool, City-owned offices and all of the City parks including sports fields, playgrounds and the miles of trails and pathways.

Public Works

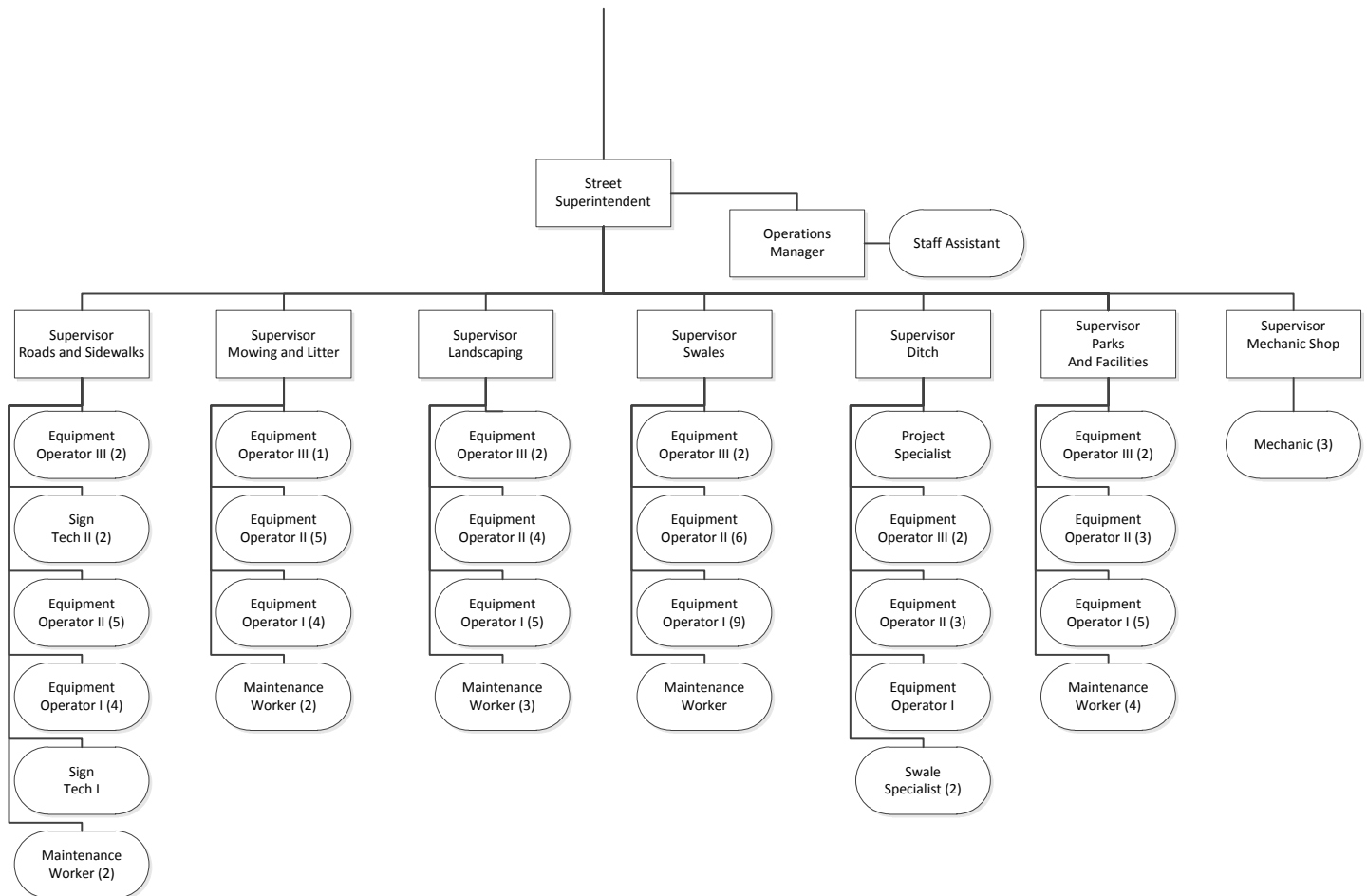
Organizational Chart



Public Works

Organizational Chart

(continued)



Public Works

Department Objectives

Objective		Strategy		Public Works
Long-Term		Short-Term		
Increase efficiency through enhanced operations and technological advancements		Review operational procedures and policies; evaluate technological opportunities; continue and enhance volunteer opportunities; seek in-house alternative to external services		
Enhance safety measures throughout the community		Identify enhancements to reduce hazards in parks; enhance safety improvements at intersections and along roadways; seek partnerships to educate public; improve ISO standards; target natural hazard mitigation opportunities; Comprehensive Emergency Management Plan training		
Evaluate current "Green" initiatives and targeted projects that are sustainable		Reduce waste; staying in the forefront of sustainable communities in the State of Florida; develop Alternative Energy Strategy; implement City-wide energy savings program		
Diversify our revenue sources		Evaluate and target diversification of funding sources; seek private/public partnerships		
To assess the need to expand infrastructure for sustainable growth		Maintain an inventory of infrastructure condition and priority rating; coordinate facility capacity upgrades; keeping older neighborhoods attractive and relevant		
To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects		Develop a phased approach to financing and constructing Long Creek Nature Preserve Concept; build bicycle/pedestrian connections; identify user experiences through technological and innovative design enhancements		
To enhance infrastructure in order to maintain quality neighborhoods and business districts		Projects targeted as highest priority for replacement shall be evaluated for potential upgrade or enhancement		
To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties		Seek and solicit student internship opportunities; enhance faculty relationships and partnership opportunities; assist with curriculum development to develop future employees		
To develop programs to enhance our water conservation strategies		Utilize nature's water supply resources effectively for water supply; target expansion of reclaimed water		
Vision: To be recognized as one of Florida's premier cities in which to live, work and play				

Public Works

Measuring Performance

Goal 1 - To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

- ✓ The Streets Division replaced well over 5,000 LF of drainage pipe
- ✓ The Streets Division ensured all ditches were maintained twice this year
- ✓ Completed Phase I design and permitting, to execute the County Inter-local agreement to provide the Beverly Beach area with wastewater services
- ✓ The Utility Division inspected more than 10% of the 1,595,523 linear feet of gravity sewer systems
- ✓ Capacity improvements were identified for budget planning and implementation through modeling data and system analysis
- ✓ Facilities Maintenance Division responded to all facilities requests within 1 business day

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- ✓ A Utility Rate Study was completed supporting debt service, capital plan improvements and operational expenses
- ✓ Tracking was completed of the number of transmitters installed to reduce meter reading time and improve efficiency
- ✓ Immediate opportunities to provide customer connections for reuse transmission system was inventoried
- ✓ A cost benefit analysis was developed for work sent out for the previous 3 years to see if the work can be performed in house

Goal 4 - To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife.

- ✓ Inventory of "extremely hazardous" material was reduced by 25%
- ✓ Completed evaluation of the current odor control methods used
- ✓ In an effort to target expansion opportunities to utilize reclaimed water through established City processes, connection of the Hidden Lakes area to the reclaimed water system was completed

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events.

- ✓ The Parks Facilities Division provided routine inspection and maintenance to City Park Facilities Monthly.
- ✓ The Streets Division repaired street identification, warning, and regulatory signs within 24 hours being reported

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities

- ✓ The Utility Division provided Customer Service Representatives with 8 hours of cross-training from other areas within the Division
- ✓ The Utility Division provided 20 hours of continuing education and/or safety training to at least 90% of all full-time field employees

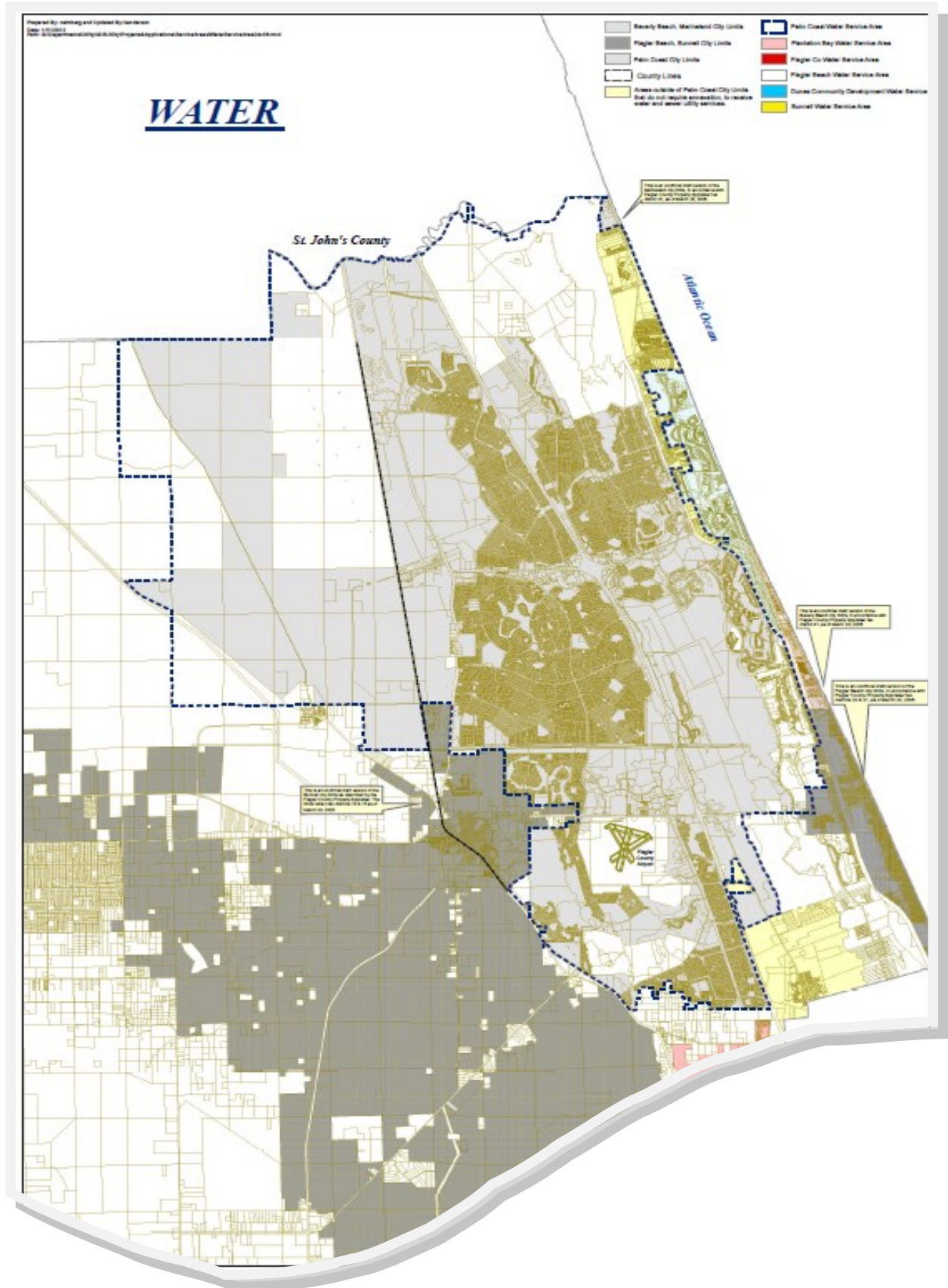
Special Notes:

Public Works had a very productive fiscal year 2013. The Department completed a utility rate analysis, refinanced existing debt and issued new revenue bonds to fund future capital improvements and necessary renewals and replacements. New meter installs were up – 286 for FY 2013 vs. 115 for FY 2012 as were PEP tank installs – 62 for FY 2013 vs. 30 for FY 2012. The Department completed several special projects that in prior years would have been contracted out and brought additional work in-house resulting in significant savings for the year that will carry into the future. The year-end operating expenses for all divisions were at-or-below forecast while several performance measures were exceeded by large margins. Operations were impacted somewhat by the higher than average rainfall and timing of rainfall events, in particular, the wastewater collection division which saw an increase in tank-truck hauling costs and necessary replacement of several PEP tanks which placed demands on staff that affected the division's ability to meet some goals set for preventative maintenance activities.

The Wastewater Treatment Plant was awarded the Florida Water Pollution Control Operators Association Award for Safety for Class B Treatment Facilities for the second year in a row and the three Water Treatment Plants were selected by the Florida Department of Environmental Protection to receive their Excellence in Operations Award. Customer service answered over 94,000 calls while maintaining an average customer wait time of less than two minutes and all of the Public Works Department's customer service-related goals were met.

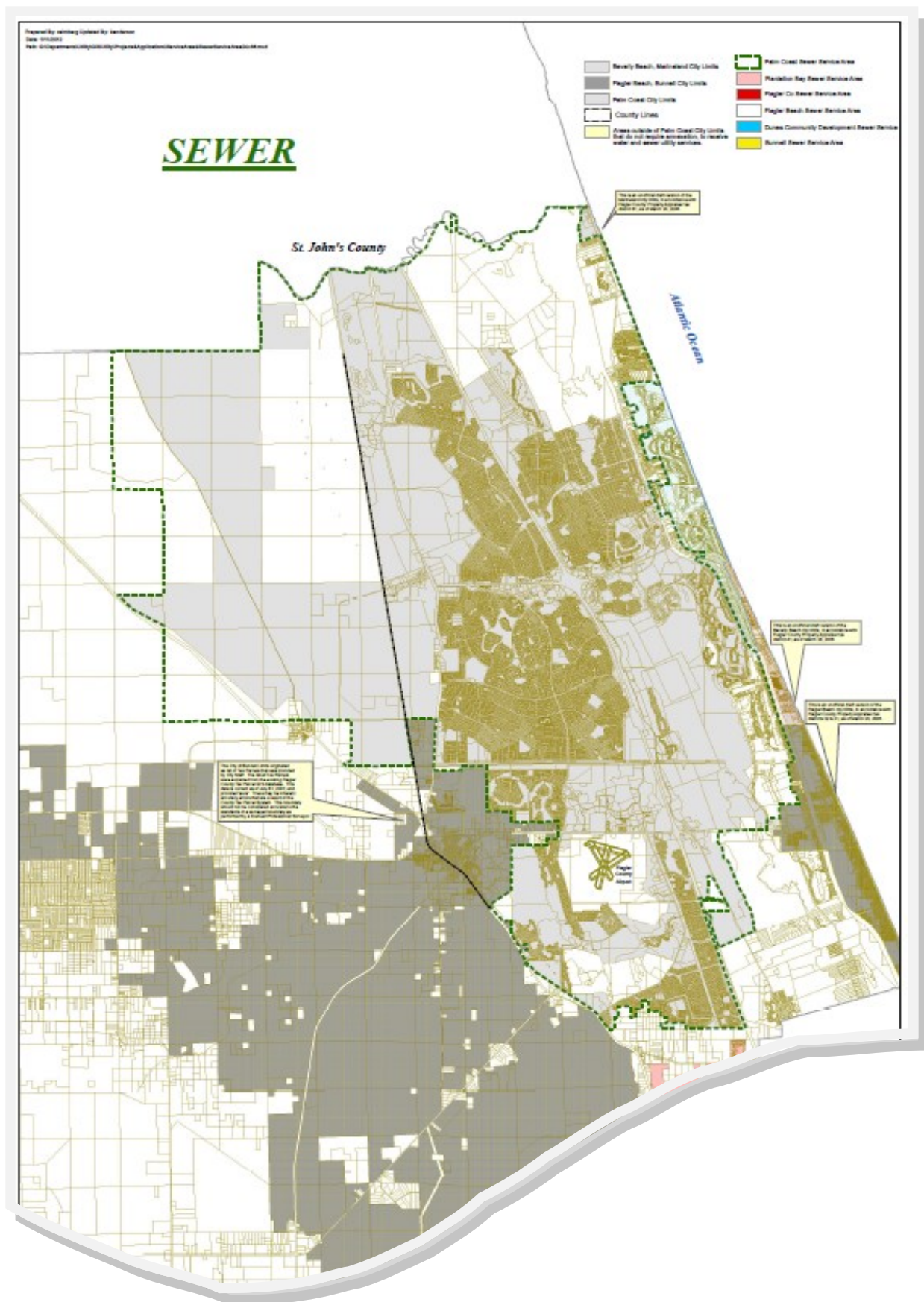
Stormwater Operations had a banner year with results that included completion of over 57 miles of swale regrades, double the target, and nearly 4,000 feet of drainage pipe replacements, grossly exceeding the target of 1,200 feet. In addition, the pipe division took on the first of many stormwater ditch rehabilitation projects. Based on modeling and redesign completed by the Engineering Department, Public Works completed a major ditch system rehab in Section 31, just north of Ralph Carter Park. Work such as this would have normally been performed by an outside contractor but was completed in-house at a significant savings.

Water Service Area Map



Public Works

Sewer Service Area Map



Streets & Drainage

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 1,984,558	\$ 1,844,986	\$ 2,186,648	\$ 2,475,934	\$ 289,286
Operating Expenditures	3,203,059	2,982,525	2,963,245	2,912,214	(51,031)
Capital Outlay	-	15,483	89,866	75,000	(14,866)
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 5,187,617	\$ 4,842,993	\$ 5,239,759	\$ 5,463,148	\$ 223,389

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
All Terrain Slope Mower	\$ 40,000
Gator Cart with Spray Rig	20,000
Lift Signal Truck Attachment	15,000
Total	\$ 75,000

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
Full-time					
Public Works Director	22	0.30	0.30	0.30	-
Streets Superintendent	19	1.00	1.00	1.00	-
Public Works Operations Manager	15	1.00	1.00	1.00	-
Public Works Supervisor	12	2.00	2.00	3.00	1.00
Equipment Operator III	10	3.00	3.00	5.00	2.00
Equipment Operator II	8	10.00	10.00	15.00	5.00
Equipment Operator I	6	18.00	18.00	14.00	(4.00)
Maintenance Worker	5	6.00	6.00	7.00	1.00
Sign Technician I	6	1.00	1.00	1.00	-
Sign Technician II	9	2.00	2.00	2.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Total Full-time		45.30	45.30	50.30	5.00
Part-time/Temporary					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		45.30	45.30	50.30	5.00

The addition of 5 FTE to this department is the result of the City's new mowing crew.

Facilities Maintenance

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 85,591	\$ 88,842	\$ 94,755	\$ 96,361	\$ 1,606
Operating Expenditures	568,856	559,995	575,068	549,667	(25,401)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 654,447	\$ 648,837	\$ 669,823	\$ 646,028	\$ (23,795)

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Equipment Operator II	8	1.00	1.00	1.00	-
Equipment Operator I	6	1.00	1.00	1.00	-
Total Full-Time		2.00	2.00	2.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		2.00	2.00	2.00	-

Parks Facilities Maintenance

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 597,242	\$ 554,313	\$ 671,675	\$ 678,909	\$ 7,234
Operating Expenditures	368,828	456,050	487,475	511,864	24,389
Capital Outlay	-	20,835	5,500	19,000	13,500
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 966,070	\$ 1,031,197	\$ 1,164,650	\$ 1,209,773	\$ 45,123

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
Portable Bleachers	\$ 5,500
Sod Cutter	6,000
Laser Painter	7,500
Total	\$ 19,000

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Public Works Supervisor	12	1.00	1.00	1.00	-
Equipment Operator III	10	2.00	2.00	2.00	-
Equipment Operator II	8	2.00	2.00	2.00	-
Equipment Operator I	6	3.00	4.00	4.00	-
Maintenance Worker	5	4.00	4.00	4.00	-
Total Full-time		12.00	13.00	13.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		12.00	13.00	13.00	-

Fleet Management

Fleet Management Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 172,594	\$ 212,249	\$ 238,172	\$ 244,146	\$ 5,974
Operating Expenditures	3,018,395	3,069,439	2,010,188	2,055,117	44,929
Capital Outlay	-	-	1,250,000	2,087,900	837,900
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	387,337	-	(387,337)
Total Expenditures	\$ 3,190,989	\$ 3,281,688	\$ 3,885,697	\$ 4,387,163	\$ 501,466

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
New Equipment	\$ 292,500
Replacement Fleet	\$ 1,795,400
Total	\$ 2,087,900

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Mechanic Shop Supervisor	12	1.00	1.00	1.00	-
Mechanic I	9	2.00	3.00	3.00	-
Total Full-time		3.00	4.00	4.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		3.00	4.00	4.00	-

Utility Administration

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 858,050	\$ 855,427	\$ 885,064	\$ 897,516	\$ 12,452
Operating Expenditures	293,588	275,191	261,950	270,711	8,761
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,151,638	\$ 1,130,618	\$ 1,147,014	\$ 1,168,227	\$ 21,213

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Public Works Director	22	0.70	0.70	0.70	-
Utility Development Manager	19	1.00	1.00	1.00	-
Environmental Specialist	17	1.00	1.00	1.00	-
Project Coordinator	15	1.00	1.00	1.00	-
Utility Inspector	14	1.00	1.00	1.00	-
Inventory Coordinator	12	1.00	1.00	1.00	-
Construction Inspector	12	1.00	1.00	1.00	-
Office Manager	12	1.00	1.00	1.00	-
Engineering Technician	11	1.00	1.00	1.00	-
Utility Development Review Technician	11	1.00	1.00	1.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Total Full-time		10.70	10.70	10.70	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.70	10.70	10.70	-

Utility Maintenance

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 430,964	\$ 385,185	\$ 406,169	\$ 420,236	\$ 14,067
Operating Expenditures	163,631	185,852	212,772	268,859	56,087
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 594,595	\$ 571,037	\$ 618,941	\$ 689,095	\$ 70,154

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Mechanical Technician - Lead	14	1.00	1.00	1.00	-
Mechanical Technician III	13	2.00	2.00	2.00	-
Mechanical Technician II	8	2.00	3.00	3.00	-
Mechanical Technician I	6	2.00	1.00	1.00	-
Total Full-time		7.00	7.00	7.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		7.00	7.00	7.00	-

Wastewater Collection

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 928,005	\$ 943,699	\$ 1,029,598	\$ 1,051,679	\$ 22,081
Operating Expenditures	1,139,749	1,248,299	1,244,256	1,261,150	16,894
Capital Outlay	2,589	1,424	20,000	87,500	67,500
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,070,343	\$ 2,193,422	\$ 2,293,854	\$ 2,400,329	\$ 106,475

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
Sewer Service Jetter Trailer	\$ 12,500
Closed Cab Mini Excavator	55,000
Reuse Meters	20,000
Total	\$ 87,500

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
Full-time					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	2.00	2.00	2.00	-
Utility Systems Technician III	9	4.00	4.00	4.00	-
Customer Service Field Technician II	8	1.00	1.00	1.00	-
Utility Systems Technician II	7	5.00	5.00	5.00	-
Utility System Technician I	5	4.00	4.00	4.00	-
Total Full-time		18.00	18.00	18.00	-
Part-time/Temporary					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		18.00	18.00	18.00	-

Wastewater Treatment

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 858,050	\$ 855,427	\$ 885,064	\$ 897,516	\$ 12,452
Operating Expenditures	293,588	275,191	261,950	270,711	8,761
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,151,638	\$ 1,130,618	\$ 1,147,014	\$ 1,168,227	\$ 21,213

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Reuse Technician	11	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	8	4.00	4.00	4.00	-
Total Full-time		9.00	9.00	9.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		9.00	9.00	9.00	-

Water Plant 1

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 577,285	\$ 547,308	\$ 608,452	\$ 623,564	\$ 15,112
Operating Expenditures	1,088,251	1,074,245	1,115,051	1,111,614	(3,437)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,665,536	\$ 1,621,554	\$ 1,723,503	\$ 1,735,178	\$ 11,675

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	8	3.00	3.00	3.00	-
Utility Systems Technician I	8	-	-	1.00	1.00
Utility Systems Technician III	9	2.00	2.00	1.00	(1.00)
Total Full-time		10.00	10.00	10.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		10.00	10.00	10.00	-

Water Plant 2

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 452,130	\$ 425,146	\$ 431,546	\$ 521,324	\$ 89,778
Operating Expenditures	755,666	701,840	753,971	775,425	21,454
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,207,796	\$ 1,126,986	\$ 1,185,517	\$ 1,296,749	\$ 111,232

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Mechanical Tech I	6	-	-	1.00	1.00
Mechanical Tech II	8	-	-	1.00	1.00
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	1.00	2.00	2.00	-
Utility Systems Operator I	8	3.00	2.00	2.00	-
Total Full-time		7.00	7.00	9.00	2.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		7.00	7.00	9.00	2.00

The addition of 2 FTE to this department is the result of the additional staff needed to operate the Zero Liquid Discharge treatment facility being constructed this fiscal year.

Water Plant 3

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 454,212	\$ 398,357	\$ 446,770	\$ 442,096	\$ (4,674)
Operating Expenditures	509,757	424,566	499,388	540,491	41,103
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 963,969	\$ 822,924	\$ 946,158	\$ 982,587	\$ 36,429

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	8	2.00	2.00	2.00	-
Total Full-time		7.00	7.00	7.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		7.00	7.00	7.00	-

Water Quality

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 358,169	\$ 364,792	\$ 354,722	\$ 370,657	\$ 15,935
Operating Expenditures	63,812	82,424	92,041	104,854	12,813
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 421,981	\$ 447,216	\$ 446,763	\$ 475,511	\$ 28,748

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	1.00	1.00	1.00	-
Utility Systems Technician II	7	2.00	2.00	2.00	-
Utility System Technician I	5	1.00	1.00	1.00	-
Total Full-time		5.00	5.00	5.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		5.00	5.00	5.00	-

Water Distribution

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 1,306,868	\$ 1,252,463	\$ 1,381,722	\$ 1,387,266	\$ 5,544
Operating Expenditures	938,814	955,829	918,579	993,927	75,348
Capital Outlay	402,183	388,098	430,770	511,000	80,230
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	66,462	-	26,500	-	(26,500)
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,714,327	\$ 2,596,390	\$ 2,757,571	\$ 2,892,193	\$ 134,622

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
Meter Installs	\$ 511,000
Total	\$ 511,000

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	2.00	2.00	2.00	-
Utility Systems Technician III	9	3.00	3.00	3.00	-
Lead Meter Reader	8	1.00	1.00	1.00	-
Customer Service Field Technician II	8	1.00	1.00	1.00	-
Utility Systems Technician II	7	7.00	7.00	7.00	-
Utility System Technician I	5	4.00	4.00	4.00	-
Meter Reader	5	4.00	2.00	2.00	-
Meter Reader II	6	-	2.00	2.00	-
Total Full-time		24.00	24.00	24.00	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		24.00	24.00	24.00	-

Customer Service

Utility Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 817,154	\$ 841,625	\$ 900,819	\$ 939,861	\$ 39,042
Operating Expenditures	349,059	342,871	356,214	369,080	12,866
Capital Outlay	-	-	-	-	-
Debt Service	27,442	22,321	35,000	35,000	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,193,655	\$ 1,206,817	\$ 1,292,033	\$ 1,343,941	\$ 51,908

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Customer Service Manager	15	1.00	1.00	1.00	-
Accountant I	14	1.00	1.00	1.00	-
Customer Service Supervisor	12	-	-	-	-
Customer Service Lead	10	1.00	1.00	1.00	-
Accounting Technician II	10	2.00	2.00	2.00	-
Accounting Technician I	8	-	1.00	2.00	1.00
Customer Service Representative II	8	2.00	3.00	3.00	-
Customer Service Representative I	6	9.00	9.00	9.00	-
Data Entry Clerk	5	1.00	-	-	-
Total Full-time		17.00	18.00	19.00	1.00
<u>Part-time/Temporary</u>					
Customer Service Representative I	6	-	1.00	-	(1.00)
Mail Clerk	2	1.00	-	-	-
Total Part-time/Temporary		1.00	1.00	-	(1.00)
Total Personnel		18.00	19.00	19.00	-

One position in this department has been upgraded from a part-time Customer Service Representative to a full time Accounting Technician I for fiscal year 2014.

Utility Non-Departmental

Utility Fund

EXPENDITURE SUMMARY					
Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 28,000	\$ 31,000	\$ -	\$ -	\$ -
Operating Expenditures	11,174,109	11,037,952	1,967,874	1,964,972	(2,902)
Capital Outlay	-	-	-	-	-
Debt Service	6,893,254	6,757,645	12,680,619	11,825,460	(855,159)
Grants and Aide	10,000	10,000	10,000	10,000	-
Transfers	2,198,350	2,252,991	2,304,518	3,822,226	1,517,708
Contingency	-	-	485,404	523,815	38,411
Total Expenditures	\$ 20,303,713	\$ 20,089,588	\$ 17,448,415	\$ 18,146,473	\$ 698,058

CAPITAL OUTLAY SCHEDULE	
Description	Proposed FY 14
	\$ -
	-
Total	\$ -

Stormwater Operations

Stormwater Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 488,227	\$ 335,997	\$ 1,367,268	\$ 1,396,368	\$ 29,100
Operating Expenditures	153,271	524,074	578,089	912,840	334,751
Capital Outlay	2,082,216	2,041,751	1,505,000	1,682,000	177,000
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 2,723,714	\$ 2,901,821	\$ 3,450,357	\$ 3,991,208	\$ 540,851

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
Pipe Laser	\$ 7,000
Bulldozer	150,000
Swale Rehab	900,000
Valley Gutter Replacements	75,000
Pipe Replacements	550,000
Total	\$ 1,682,000

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Public Works Supervisor	12	2.00	2.00	2.00	-
Project Specialist	11	1.00	1.00	1.00	-
Swale Specialist	10	2.00	2.00	2.00	-
Equipment Operator III	10	4.00	4.00	4.00	-
Equipment Operator II	8	10.00	8.00	8.00	-
Equipment Operator I	6	7.00	10.00	9.00	(1.00)
Maintenance Worker	5	1.00	1.00	1.00	-
Total Full-time		27.00	28.00	27.00	(1.00)
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		27.00	28.00	27.00	(1.00)

Engineering & Stormwater

Department Summary

This Department consists of two divisions: Engineering which is funded by the General Fund and Stormwater Engineering which comes out of the Stormwater Utility Fund. The Stormwater Fund is a proprietary fund, funded mostly by charges/fees for service.

The department is responsible for assisting with the design, construction, and maintenance of the City's infrastructure. Protocols have been set to ensure that new construction will meet the established technical standards and achieve a high quality of life, as determined by the elected officials

In 2004, the City of Palm Coast established a Stormwater Utility and the technical administrative functions of this utility are performed by the Engineering & Stormwater Department.

The Stormwater Division functions include: maintaining the freshwater and saltwater canal systems, modeling the existing stormwater drainage system, implementing the Stormwater Ordinance, calculating the equivalent residential units (ERU) for stormwater billing purposes, and preparation of plans for replacement or repair of the drainage system.

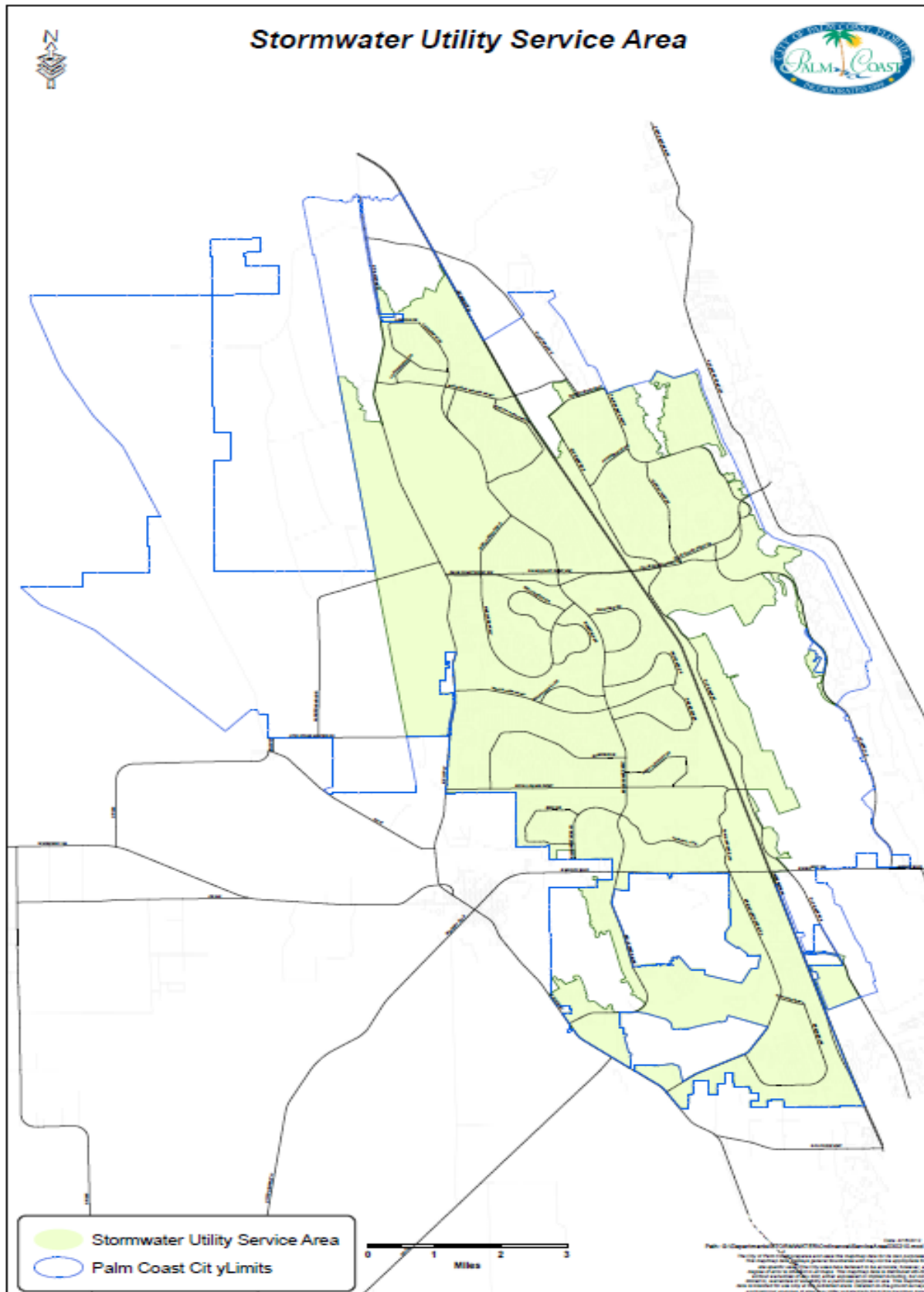
The Engineering Division's functions include: plan review of new infrastructure and developments, establishing technical standards, inventory of infrastructure assets, collecting field survey data, plan design, verifying legal descriptions, and providing interdepartmental supporting to all other departments with technical issues.

Major 2013 Stormwater Capital Project - 3 Sisters Weir Replacement



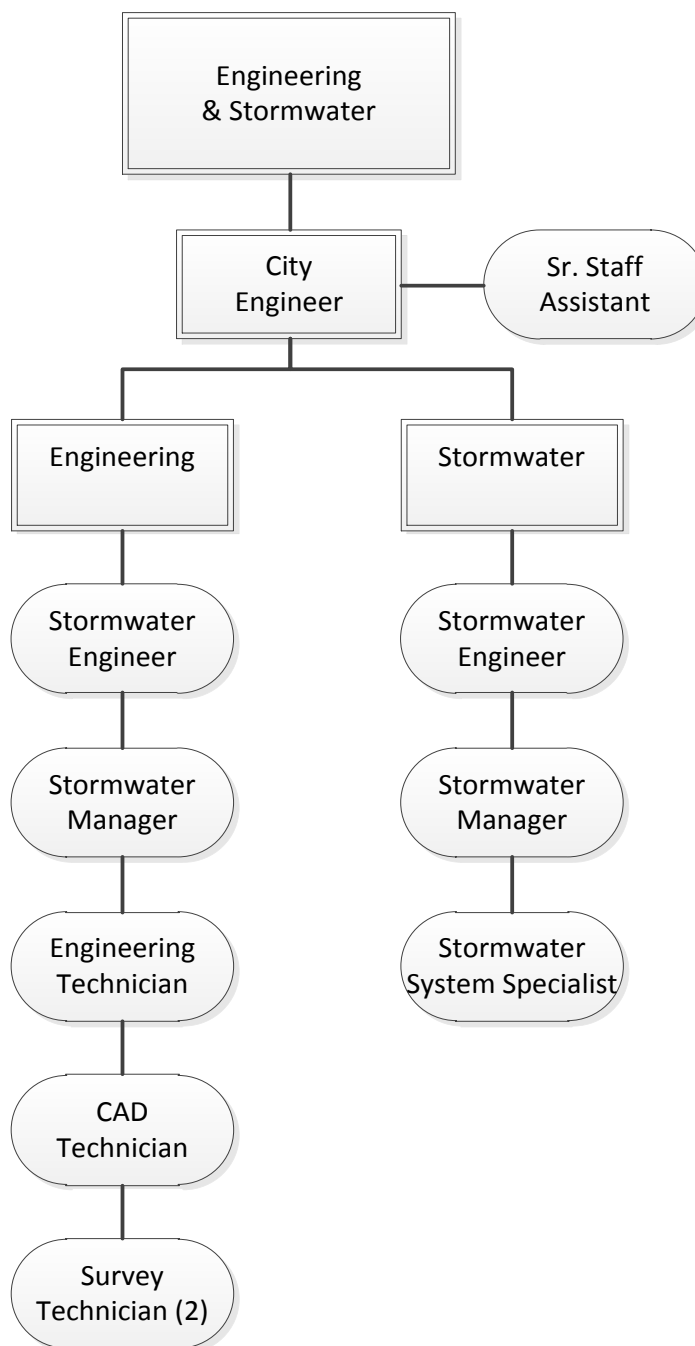
Engineering & Stormwater

Stormwater Utility Service Area



Engineering & Stormwater

Organizational Chart



Engineering & Stormwater

Department Objectives

Engineering & Stormwater	
Objective	Strategy
Long-Term	Short-Term
To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties	Seek and solicit student internship opportunities; enhance faculty relationships and partnership opportunities; assist with curriculum development to develop future employees
To enhance infrastructure in order to maintain quality neighborhoods and business districts	Projects targeted as highest priority for replacement shall be evaluated for potential upgrade or enhancement
To assess the need to expand infrastructure for sustainable growth	Maintain an inventory of infrastructure condition and priority rating; coordinate facility capacity upgrades; keeping older neighborhoods attractive and relevant
Increase efficiency through enhanced operations and technological advancements	Review operational procedures and policies; evaluate technological opportunities; continue and enhance volunteer opportunities; seek in-house alternative to external services
To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	Develop a phased approach to financing and constructing Long Creek Nature Preserve Concept; build bicycle/pedestrian connections; identify user experiences through technological and innovative design enhancements
Enhance safety measures throughout the community	Identify enhancements to reduce hazards in parks; enhance safety improvements at intersections and along roadways; seek partnerships to educate public; improve ISO standards; target natural hazard mitigation opportunities; Comprehensive Emergency Management Plan training
To develop programs to enhance our water conservation strategies	Utilize nature's water supply resources effectively for water supply; target expansion of reclaimed water
Evaluate current "Green" initiatives and targeted projects that are sustainable	Reduce waste; staying in the forefront of sustainable communities in the State of Florida; develop Alternative Energy Strategy; implement City-wide energy savings program
Vision: To be recognized as one of Florida's premier cities in which to live, work and play	

Engineering & Stormwater

Measuring Performance

Goal 1 - To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.

- √ Performed hydraulic modeling for two (2) ITT subdivision sections
- √ Inspected, evaluated and rated water control structures, major crossings and pipes through seawalls
- √ Designed one (1) stormwater modeling project
- √ Adhered to the Capital Improvement Plan in accordance to the City Council Goals and Objectives

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events.

- √ Replaced eight (8) deteriorating Stormwater pipes from roadways through seawall

Project	2012	2013	2013	Description
SW Model Secs. 30 & 34	start		complete	
Weed Control Freshwater Canals	start	start		Ongoing maintenance 58 miles of freshwater canals
SW Model Sec. 31 Drainage	start		complete	Construction Complete
3 Sisters Water Control Structures Rehab		start	7/16/2013	3 Water control structures replaced and upgraded and construction of a new storage lake
L-4 Water Control Structure Repair	start		1/1/2013	Rehabilitation and upgrade of a water control structure
BT-2 Water Control Structure Rehab	start		1/22/2013	Replacement and upgrade of deteriorating canal bypass structure
PH Golf Course Telemetry Equipment	start		complete	Upgrade to an automated control system
Pritchard Drive Major Pipe Crossing		start	8/16/2013	Roadway pipe crossing over 48 inches in diameter.
Biological controls on freshwater canal (Microbe Test pilot)	start		complete	Test pilot of natural weed control method in lieu of herbicide application
Pipes thru seawalls			complete	8 roadway drainage pipes, through seawalls to saltwater canals
Canal end seawall installations			complete	1 seawall installation at City owned property for saltwater canal end
Swale rehab survey & designs (miles)				27 miles designed
Valley Gutter survey & designs				40 total designed
Pipe replacement survey & designs				127 total designed

Engineering

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 209,561	\$ 395,161	\$ 438,252	\$ 437,399	\$ (853)
Operating Expenditures	174,133	67,946	68,253	67,802	(451)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 383,694	\$ 463,107	\$ 506,505	\$ 505,201	\$ (1,304)

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Engineering & Stormwater Director	22	0.45	0.45	0.45	-
Stormwater Engineer	20	0.50	0.50	0.50	-
Stormwater Manager	19	0.50	0.50	0.50	-
Engineering Technician	11	1.00	1.00	1.00	-
Senior Staff Assistant	8	0.50	0.50	0.50	-
Survey Technicians	8	2.00	2.00	2.00	-
CAD Technician	7	1.00	1.00	1.00	-
Total Full-time		5.95	5.95	5.95	-
<u>Part-time/Temporary</u>					
Development Review Technician	11	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		6.95	6.95	6.95	-

Stormwater Engineering

Stormwater Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 558,874	\$ 251,102	\$ 317,663	\$ 323,157	\$ 5,494
Operating Expenditures	2,789,196	2,528,003	1,008,982	991,644	(17,338)
Capital Outlay	(2,082,216)	(2,041,751)	1,966,570	1,027,200	(939,370)
Debt Service	305,737	384,448	1,359,838	1,360,024	186
Grants and Aide	-	-	-	-	-
Transfers	-	-	79,000	83,000	4,000
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,571,591	\$ 1,121,802	\$ 4,732,053	\$ 3,785,025	\$ (947,028)

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
GPS Total Survey Station	\$ 30,000
Control Structure Replacements	467,500
Sewall Replacements	50,000
Modeling Improvements	459,700
Land	20,000
Total	\$ 1,027,200

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
Full-time					
Engineering and Stormwater Director	22	0.55	0.55	0.55	-
Stormwater Engineer	20	0.50	0.50	0.50	-
Stormwater Manager	19	1.00	0.50	0.50	-
Stormwater System Specialist	15	1.00	1.00	1.00	-
Engineering Technician	11	1.00	-	-	-
Survey Technician	8	2.00	-	-	-
Senior Staff Assistant	8	0.50	0.50	0.50	-
CAD Technician	7	1.00	-	-	-
Customer Service Rep I	6	2.00	-	-	-
Total Full-time		9.55	3.05	3.05	-
Part-time/Temporary					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		9.55	3.05	3.05	-

Parks and Recreation

Department Summary

Recreation is a hallmark of the Palm Coast experience. The mission of the Parks and Recreation Department is to provide comprehensive, quality and safe parks and recreation programs, facilities and services to enrich the quality of life for all of the residents and visitors to Palm Coast. We know that our residents and visitors seek high quality opportunities for recreation in our community. The professional staff of the Parks and Recreation Department is dedicated and proud to serve the Palm Coast community in their quest for excellent recreation opportunities.

With the many options available, our goal is to enhance and expand recreational opportunities that include programs for youth such as “schools out” and summer camp; toddler programs that focus on socialization for the parents as well as the toddler; adult programs for those who enjoy an active lifestyle and for those who enjoy exercising their minds. We also provide opportunities to explore the areas surrounding Palm Coast through our Discover trips program and our Critics Choice Dinner Club.

Special recreation events include the Starlight Event & Holiday Parade, Seafood Festival, Movies in Central Park, Rock ‘n’ Rib Festival, Egg’stravaganza, International Food & Wine Festival, Halloween Boo Bash, Youth Athletic Clinics and the July Parks and Recreation Month Celebration. These events invite visitors to Palm Coast and provide our residents the opportunity to share their bit of paradise with others.

Our facilities include the Frieda Zamba Swimming Pool offering residents a place to enjoy recreational swimming, swim instruction and special events. The Palm Coast Tennis Center has 10 lighted Hydro-clay courts for practice, instruction and social and league play. The Palm Harbor Golf Club brings affordable quality golf to the community.

The City of Palm Coast is consistently working to add new recreational opportunities and experiences for its citizens. In 2008, the City acquired the Long Creek Nature Preserve, a natural sanctuary surrounding 225 acres of wetlands located off of Palm Harbor Parkway. In spring of 2009, Ralph Carter Park opened adjacent to Rymfire Elementary School offering youths the City’s first skate park. Waterfront Park opened in September 2010 with a new fishing pier on the Intracoastal Waterway, picnic pavilions and playground. Indian Trails Sports Complex, in partnership with the Flagler County School Board, added 4 new multi-purpose fields in October 2011 that now hosts over 17 major sporting events throughout the year. New hiking and biking trails continue to be constructed throughout the City, connecting neighborhoods to family, friends and local businesses.



CITY OF PALM COAST PARKS

James Holland Memorial Park – 18 Florida Park Dr. - baseball, soccer, basketball, tennis, racquetball, shuffleboards and volleyball, horseshoes, bocce ball and playground.

Belle Terre Park – 339 Parkview Dr. - tennis, handball, racquetball, soccer and football.

Frieda Zamba Swimming Pool – 339 Parkview Dr. in Belle Terre Park – recreational swimming, swim lessons and swim teams

Palm Coast Linear Park/St. Joe Walkway and Canal – West entrance located across the street from the Community Center at 305 Palm Coast Pkwy. NE – hiking and bike trails, playground, picnic shelters.

Indian Trails Sports Complex – 5455 Belle Terre Pkwy. – lighted soccer, softball, baseball, lacrosse fields, concessions stands and playground.

Seminole Woods Park – Sesame Blvd., 1/3 mile from Seminole Woods Pkwy. – tennis, basketball, multi-sports field, playground and walking trail.

Heroes Park – Palm Coast Pkwy, ½ mile west of Belle Terre Pkwy. – Memorial Park dedicated to the local armed forces/law enforcement men and women, firefighters and EMTS who lost their lives in the line of duty.

Palm Coast Community Center – 305 Palm Coast Pkwy NE – playground, basketball, community garden; Center houses recreation programs, meetings and classes.

Palm Coast Tennis Center – 1290 Belle Terre Pkwy – 10 hydro grid, lighted, clay tennis courts and modular clubhouse.

Ralph Carter Park – adjacent to Rymfire Elementary School – playground, skate park, basketball, multi-purpose fields and picnic pavilion.

Bird of Paradise Nature Reserve – unimproved canoe/kayak launch.

Palm Harbor Golf Club – 20 Palm Harbor Parkway – 18-hole, par-72 public golf course with driving range, practice and putting greens. Breakfast and lunch is available at Canfield's, in the new clubhouse. Shopping for quality golf products is offered in the Clubhouse Pro Shop.

Waterfront Park –this beautiful new passive park along the St. Joe Walkway & Intracoastal Waterway is the perfect spot for hiking, biking, fishing or a family picnic. The park serves as a trailhead for our new Graham Swamp Trail (connecting the St. Joe Walkway through Graham Swamp to Old Kings Road) and for the St. Joe Walkway/Linear Park.

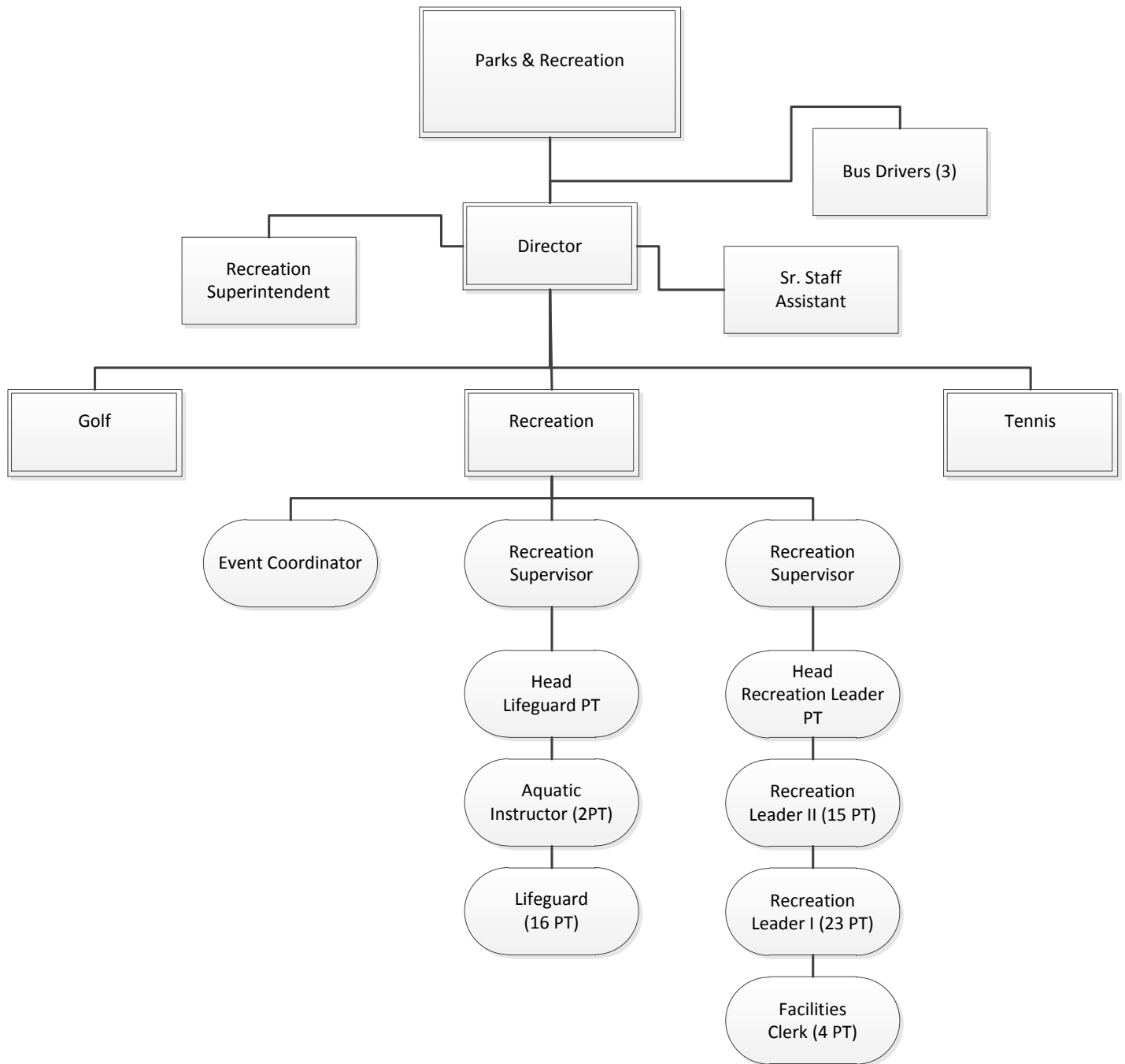
Parks and Recreation

Trail and Recreation Facilities Map



Parks and Recreation

Organizational Chart



Parks and Recreation

Department Objectives

Parks and Recreation	
Objective	Strategy
Long-Term	Short-Term
Increase efficiency through enhanced operations and technological advancements	Review operational procedures and policies; evaluate technological opportunities; continue and enhance volunteer opportunities; seek in-house alternative to external services
Enhance safety measures throughout the community	Identify enhancements to reduce hazards in parks; enhance safety improvements at intersections and along roadways; seek partnerships to educate public; improve ISO standards; target natural hazard mitigation opportunities; Comprehensive Emergency Management Plan training
Evaluate current "Green" initiatives and targeted projects that are sustainable	Reduce waste; staying in the forefront of sustainable communities in the State of Florida; develop Alternative Energy Strategy; implement City-wide energy savings program
Diversify our revenue sources	Evaluate and target diversification of funding sources; seek private/public partnerships
To develop an evaluation matrix to assess the implementation of Prosperity 2021	Inventory progress to date
To assess the need to expand infrastructure for sustainable growth	Maintain an inventory of infrastructure condition and priority rating; coordinate facility capacity upgrades; keeping older neighborhoods attractive and relevant
To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	Develop a phased approach to financing and constructing Long Creek Nature Preserve Concept; build bicycle/pedestrian connections; identify user experiences through technological and innovative design enhancements
Enhance community and visitors' recreational opportunities and experiences at community events	Incorporate fun and interactive elements into community events; promote the variety of local leisure and recreational activities
Seek partnerships with educational institutions to expand community educational and cultural opportunities	Share resources between organizations to broaden experiences; expand outreach opportunities to identify and network resources
Vision: To be recognized as one of Florida's premier cities in which to live, work and play	

Parks and Recreation

Measuring Performance

Goal 2 - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

- √ Partnership with TDC – The Director of Parks and Recreation attended, with a member of the Tourism Office, the National Association of Sports Commissions conference in April of 2013. Meeting with over 35 event hosts, the result was an International Distance Skateboard event being held in January of 2014.
- √ Partnered with TDC and the Ormond Beach Sr. Games to host 4 events in Palm Coast and the Flagler Beaches. Our first year events of Archery (32 participants), Horseshoes (20 participants) and Ballroom Dance (12 participants) were so successful; we will host our own Sr. Games event in 2014.
- √ Palm Coast Sports Alliance – Continued meetings of the PCSA. As a result a relationship was formed between Players Development Academy (New Jersey) and FC United Soccer. There is now the PDA Florida with an Agreement in place to construct additional soccer fields in Palm Coast. The Palm Coast Sports Alliance meets the last Wednesday of each month.
- √ Tournaments – 17 tournaments held with an estimated \$3M in visitor spending.
- √ a Updated the "Visit Florida" website with current information
- √ Provided a report to summarize monthly data for estimated visitor spending due to tournaments and events

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ Secured over \$500 in Camp Scholarships
- √ Enhanced recreation software to include online registration, facility rental, membership applications
- √ Evaluated current Community Garden Program and implemented an improvement program (management, site enhancement, promotion, etc.)

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events.

- √ Increased Attendance:
 - Palm Coast Community Center (CC) – 35,140 (increased attendance by .5%)
 - CC Rental Permits Issued – 509 (increased permits issued by 11% from previous year)
 - CC Facility Rental Revenue - \$18,465 (increased revenue by 10% from previous year)
 - Summer Camp Participants – 942 participants (increase of 13% from previous year)
 - Frieda Zamba Swimming Pool - Dive in Movie Participants – 723 for two movies (417 attendees for 3 movies previous year)

- World's Largest Swim Lesson Participants – 136 (115 attendees previous year)
 - Kids Triathlon Participants – 69 (25 previous year)
- √ Provided a minimum of 3 community outreach programs on bicycle safety, pool safety, fire safety etc.
- Pool Safety Day - 231 patrons were present for the pool safety day held on Saturday, May 18, 2013. Discount admission was available for \$1.00. The day's activities included: pool games, a meet n' greet with the lifeguards, Learn to Swim mini-classes, discussions on how to respond in an emergency, and safety of swimmers. Sunscreen and other promotional items were provided by Florida Hospital – Flagler.
 - Bike Rodeo in partnership with the FCSO – Over 100 bicycle enthusiasts attended the Annual Bike Rodeo held on Saturday, April 20 at Ralph Carter Park. Activities included a bike safety course set-up by the Flagler County Sheriff's Office; distribution of free bike helmets, bike registrations with the Celico Foundation and bicycle safety checks.
 - Women's Self Defense in partnership with the FCSO - Sergeant Lutz of the Flagler County Sheriff's Office taught 131 women the basics of personal self-defense (26% increase in participation). Women were taught techniques to defend against an attacker and ways to be more alert and aware of their surroundings. The partnership has continued with this program currently offered free to the women of our community.
 - Fire Safety activities held in conjunction with Food Truck Tuesday on May 21.

Special Notes:

One area of the 2013 performance measures for Parks and Recreation which will carry forward to fiscal year 2014 is related to recovering costs associated with fee based programs. This includes developing a matrix to identify the programs and indicating where cost recovery is possible. The objective is to diversify our revenue sources by recovering at least 70% of the cost of fee based programs. In addition staff will be researching promotional opportunities to advertise events and activities in an effort to increase the number of programs offered to the community.

Parks and Recreation

General Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 504,361	\$ 490,463	\$ 598,824	\$ 781,333	\$ 182,509
Operating Expenditures	423,186	393,981	458,480	478,324	19,844
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	287,000	195,000	175,000	100,000	(75,000)
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,214,547	\$ 1,079,444	\$ 1,232,304	\$ 1,359,657	\$ 127,353

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Recreation and Parks Director	22	1.00	1.00	1.00	-
Recreation Superintendent	17	1.00	1.00	-	(1.00)
Recreation Supervisor	14	2.00	1.00	2.00	1.00
Aquatics Supervisor	14	-	1.00	1.00	-
Event Coordinator	16	-	-	1.00	1.00
Senior Staff Assistant	8	1.00	1.00	1.00	-
Total Full-time		5.00	5.00	6.00	1.00
<u>Part-time/Temporary</u>					
Instructor	10	4.00	2.00	2.00	-
Instructor - Aquatics	10	-	2.00	2.00	-
Bus Drivers	10	3.00	3.00	3.00	-
Head Lifeguard	5	1.00	1.00	1.00	-
Head Recreation Leader	5	-	2.00	1.00	(1.00)
Recreation Leader II	4	14.00	15.00	15.00	-
Facilities Clerk	2	6.00	5.00	4.00	(1.00)
Lifeguard	2	22.00	16.00	16.00	-
Recreation Leader I	2	24.00	23.00	23.00	-
Total Part-time/Temporary		74.00	69.00	67.00	(2.00)
Total Personnel		79.00	74.00	73.00	(1.00)

The most significant change in personnel for this department is the addition of an Event Coordinator. In the past this position was part-time and in the Communications & Marketing department.

Tennis Center

Tennis Center Fund

EXPENDITURE SUMMARY					
Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	353,794	267,841	321,706	326,385	4,679
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	1,000	1,000	1,000	1,000	-
Contingency	-	-	-	-	-
Total Expenditures	\$ 354,794	\$ 268,841	\$ 322,706	\$ 327,385	\$ 4,679

CAPITAL OUTLAY SCHEDULE	
Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

This facility is managed through a contract with Kemper Sports.

Golf Course

Golf Course Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,924,244	1,819,407	1,457,179	1,503,960	46,781
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	18,000	22,000	23,000	22,000	(1,000)
Contingency	-	-	-	-	-
Total Expenditures	\$ 1,942,244	\$ 1,841,407	\$ 1,480,179	\$ 1,525,960	\$ 45,781

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
	\$ -
	-
Total	\$ -

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

This facility is managed through a contract with Kemper Sports.

General Fund Non-Departmental

General Fund

The purpose of this area is to provide for expenditures that are not related to a specific City department. These include community grants, transfers to other funds, reserves, and other types of expenditures.

EXPENDITURE SUMMARY					
Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	72,668	65,700	65,000	65,000	-
Capital Outlay	-	-	-	-	-
Debt Service	26,320	-	-	-	-
Grants and Aide	72,289	62,877	68,000	53,000	(15,000)
Transfers	635,016	515,874	521,000	513,391	(7,609)
Contingency	-	-	481,933	360,116	(121,817)
Total Expenditures	\$ 806,293	\$ 644,452	\$ 1,135,933	\$ 991,507	\$ (144,426)

Grants and Aide are made up of the following:

RSVP (Flagler Volunteer Services)	\$ 25,000
Historical Society	3,000
Cultural Arts (various group)	25,000
Total	\$ 53,000

Transfers are made up of the following:

SR100 Community Redevelopment Fund	\$ 513,391
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Information Technology

Department Summary

The Information Technology Department's (IT) primary role is to provide services to other City departments and to distribute information to our citizens and customers.

This department is supported by the IT&C Fund, a proprietary fund, which is funded mostly by internal charges to other City departments. In addition the fund receives outside revenue from Cell Tower rentals as well as usage charges for Fiber Optic services. Palm Coast FiberNET, a municipal owned, fiber based, open access network, began offering service to businesses in late fiscal year 2010. This business revenue allows the City to reduce the overall operating expense to other departments.

These services are provided by three divisions: IT Applications, IT Operations, and Geographical Information Systems (GIS). In the past, the Video and Communications division was in this department but was recently moved to our Communications and Marketing Department.

IT provides, to our citizens and customers, services that include the development and maintenance of the City's website. Additional online services, such as the automated scheduling and payment of permit inspections, as well as the live streaming of City meetings, have also been introduced.

Continuing in the direction of "going green", IT has continued to implement paperless solutions this year to conserve resources and streamline processes. The use of tablet computers and consolidated printers, have furthered these "green" efforts. The IT department will continue to improve vital City processes while introducing new services where appropriate.

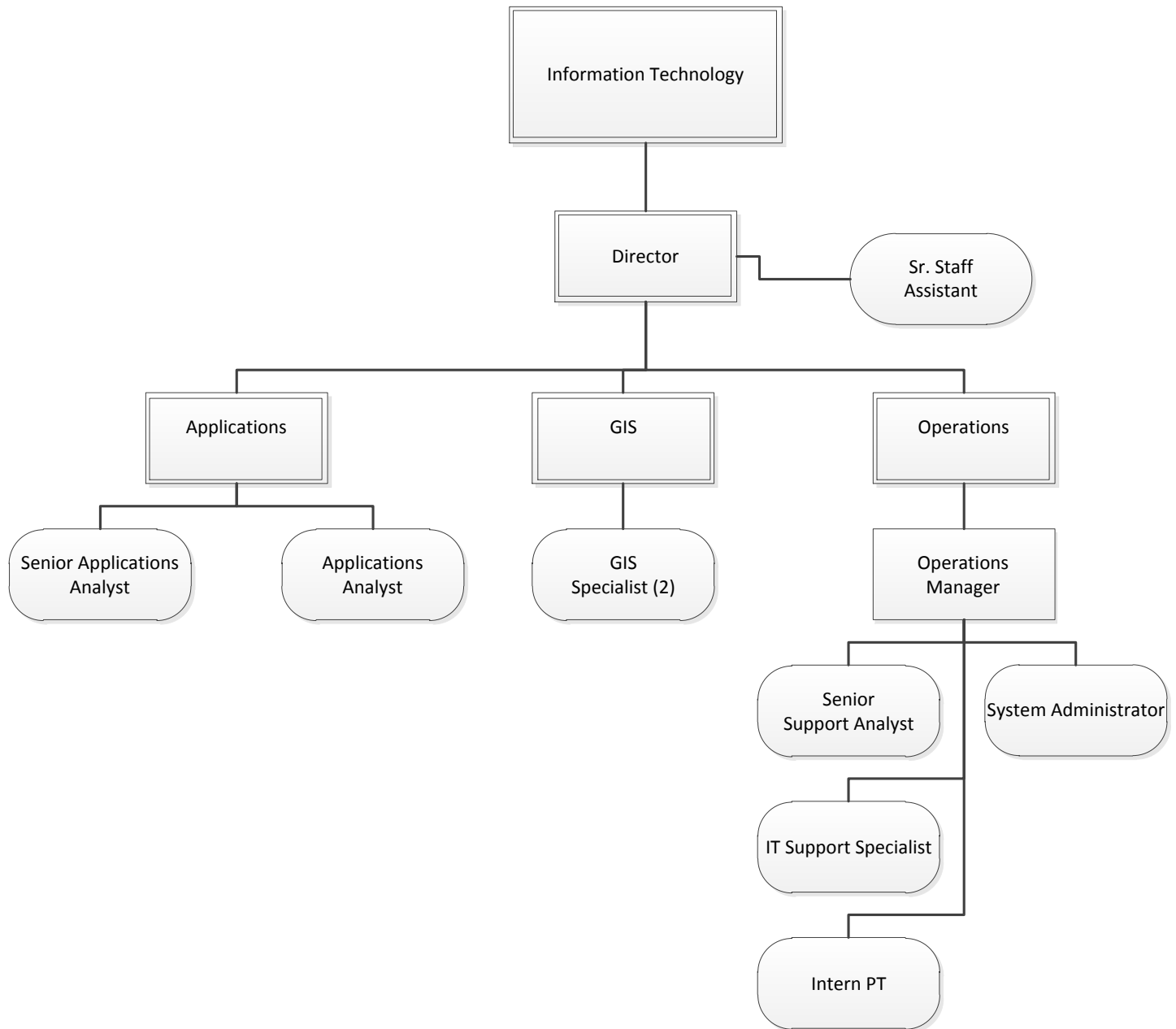
Palm Coast FiberNET

Business at Light speed

The City of Palm Coast's high performance fiber network is available for business and commercial use in Palm Coast. The goal of this effort is to create business opportunities for private sector service providers, lower the cost of telecom and broadband for local businesses and to help attract new businesses and job opportunities to the City. Broadband connections to businesses provide Internet access, a wider variety of telephone, videoconferencing, and other business class services.

Information Technology

Organizational Chart



Information Technology

Department Objectives

Objective	Strategy	IT&C
Long-Term	Short-Term	
Increase efficiency through enhanced operations and technological advancements	Review operational procedures and policies; evaluate technological opportunities; continue and enhance volunteer opportunities; seek in-house alternative to external services	
Enhance safety measures throughout the community	Identify enhancements to reduce hazards in parks; enhance safety improvements at intersections and along roadways; seek partnerships to educate public; improve ISO standards; target natural hazard mitigation opportunities; Comprehensive Emergency Management Plan training	
Evaluate current "Green" initiatives and targeted projects that are sustainable	Reduce waste; staying in the forefront of sustainable communities in the State of Florida; develop Alternative Energy Strategy; implement City-wide energy savings program	
Diversify our revenue sources	Evaluate and target diversification of funding sources; seek private/public partnerships	
To develop an evaluation matrix to assess the implementation of Prosperity 2021	Inventory progress to date	
To develop a "branding and marketing strategy" and establish criteria to measure success	Expand use of "Find Your Florida" brand; campaign City's economic strengths and opportunities; support event activities with positive economic impact	
To promote the Palm Coast Business Assistance Center (BAC) as the destination center for small business training and support in Flagler County	Develop a branding strategy, create programs to assist small business; develop education programs to reach broader participation in Flagler County and across Florida; strengthen BAC partner effort; increase Private sector financial support for BAC	
To enhance infrastructure in order to maintain quality neighborhoods and business districts	Projects targeted as highest priority for replacement shall be evaluated for potential upgrade or enhancement	
To assess the need to expand infrastructure for sustainable growth	Maintain an inventory of infrastructure condition and priority rating; coordinate facility capacity upgrades; keeping older neighborhoods attractive and relevant	
To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	Develop a phased approach to financing and constructing Long Creek Nature Preserve Concept; build bicycle/pedestrian connections; identify user experiences through technological and innovative design enhancements	
Enhance community and visitors' recreational opportunities and experiences at community events	Incorporate fun and interactive elements into community events; promote the variety of local leisure and recreational activities	
Seek partnerships with educational institutions to expand community educational and cultural opportunities	Share resources between organizations to broaden experiences; expand outreach opportunities to identify and network resources	
Vision: To be recognized as one of Florida's premier cities in which to live, work and play		

Information Technology

Measuring Performance

Goal 3 - To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

- √ Completed the software upgrade to MUNIS to 10.1
- √ Converted to WOWZA media server to be platform for agnostic WOWZA media service

Goal 5 - To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events

- √ Successfully deployed public Wi-Fi in various City parks and facilities
- √ Brought Holland Park camera online for security purposes
- √ Installed fiber optic cable into the County EOC enabling a high speed connection

OTHER 2013 ACCOMPLISHMENTS

- Deployed new City Website
- Implemented new enterprise data backup system
- Installed new SQL database cluster system
- Added 24 users to the virtual system

Special Notes:

One area of the performance measures which will carry forward to 2014 includes developing a needs assessment for each department to improve operation processes. This assessment is to increase future efficiency through enhanced operations and technological advancements.

In addition, in an effort to diversify our revenue sources, staff is tasked with developing a recruit strategy for additional internet service providers for the expansion of the City's FiberNET program. The high performance fiber network is available for business and commercial use in Palm Coast. In addition to providing the City with an additional revenue source, the goal of this effort is to create business opportunities for private sector service providers, lower the cost of telecom and broadband for local businesses and to help attract new businesses and job opportunities to the City.

Information Technology

IT&C Fund

EXPENDITURE SUMMARY

Expenditures	Actual FY 11	Actual FY 12	Projected FY 13	Proposed FY 14	Net Change FY13-FY14
Personal Services	\$ 803,936	\$ 763,162	\$ 846,932	\$ 731,827	\$ (115,105)
Operating Expenditures	1,698,793	1,581,525	1,306,028	1,312,918	6,890
Capital Outlay	-	-	221,000	276,000	55,000
Debt Service	-	4,173	-	-	-
Grants and Aide	-	300,000	300,000	300,000	-
Transfers	-	12,000	14,000	14,000	-
Contingency	-	-	204,040	256,865	52,825
Total Expenditures	\$ 2,502,729	\$ 2,660,861	\$ 2,892,000	\$ 2,891,610	\$ (390)

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 14
Off site backup	15,000
Operational Capital	16,000
Multi-function Printer/Copiers	30,000
Fiber CIP	215,000
Total	\$ 276,000

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 12	Approved FY 13	Proposed FY 14	Net Change FY13-FY14
<u>Full-time</u>					
Information Technology & Communications Director	22	1.00	1.00	1.00	-
Operations Manager	18	1.00	1.00	1.00	-
Senior Application Analyst	17	-	1.00	1.00	-
Video Production Coordinator	16	1.00	1.00	-	(1.00)
System Administrator	16	-	1.00	1.00	-
Communications Administrator	16	1.00	-	-	-
Application Analyst	15	2.00	1.00	1.00	-
Senior Support Analyst	13	-	1.00	1.00	-
Support Specialist	11	2.00	1.00	1.00	-
GIS Specialist	11	2.00	2.00	2.00	-
Video Production Specialist	11	1.00	1.00	-	(1.00)
Senior Staff Assistant	8	1.00	1.00	1.00	-
Total Full-time		12.00	12.00	10.00	(2.00)
<u>Part-time/Temporary</u>					
Intern	4	1.00	1.00	1.00	-
Total Part-time/Temporary		1.00	1.00	1.00	-
Total Personnel		13.00	13.00	11.00	(2.00)

The video production team, which includes 2 FTE, was moved for fiscal year 2014 from the Information Technology & Communications department to the Communications & Marketing division.



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