



**City of Palm Coast**  
**Agenda**  
**CITY COUNCIL SPECIAL**  
**BUDGET WORKSHOP**

City Hall  
160 Lake Avenue  
Palm Coast, FL 32164  
www.palmcoastgov.com

*Mayor David Alfin*  
*Vice Mayor Eddie Branquinho*  
*Council Member Ed Danko*  
*Council Member John Fanelli III*  
*Council Member Nick Klufas*

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**Tuesday, April 26, 2022**

**9:00 AM**

**COMMUNITY WING**

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**City Staff**

**Denise Bevan, City Manager**

**Neysa Borkert, City Attorney**

**Virginia A. Smith, City Clerk**

- Public Participation shall be in accordance with Section 286.0114 Florida Statutes.
- Other matters of concern may be discussed as determined by City Council.
- If you wish to obtain more information regarding the City Council's agenda, please contact the City Clerk's Office at 386-986-3713.
- In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons needing a reasonable accommodation to participate in any of these proceedings or meeting should contact the City Clerk at 386-986-3713, at least 48 hours prior to the meeting.
- City Council Meetings are streamed live on YouTube at <https://www.youtube.com/user/PalmCoastGovTV/live>.
- It is proper meeting etiquette to silence all electronic devices, including cell phones while Council is in session.
- Any person who decides to appeal any decision of the City Council with respect to any matter considered at this meeting will need a record of the proceedings, and for such purpose, may need to hire a court reporter to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

**A CALL TO ORDER**

**B PLEDGE OF ALLEGIANCE TO THE FLAG**

**C ROLL CALL**

**D PRESENTATIONS**

**1 PRESENTATION - YEAR TO DATE BUDGET OVERVIEW**

**2 RESOLUTION 2022-XX APPROVING THE CITY COUNCIL STRATEGIC ACTION PLAN**

**3 PRESENTATION - PALM COAST AQUATICS CENTER YEAR-ROUND OPERATION**

**PROPOSAL**

**4 PRESENTATION - FIRE DEPARTMENT OVERVIEW**

**E ADJOURNMENT**

# City of Palm Coast, Florida Agenda Item

Agenda Date : APRIL 26, 2022

<b>Department</b> FINANCIAL SERVICES <b>Division</b>	<b>Amount</b> <b>Account</b> <b>#</b>
<b>Subject</b> PRESENTATION - YEAR TO DATE BUDGET OVERVIEW	
<b>Presenter : Helena Alves, Finance Director</b>	
<b>Background :</b> City Council adopted the Fiscal Year 2022 Budget on the 22 <sup>nd</sup> day of September 2021, in the amount of \$248,635,694 – Resolution 2021-136.  Financial Services Director, Helena Alves, and Budget & Procurement Manager, Gwen Ragsdale, will be presenting the Year to Date Budget results for operating departments for Fiscal Year 2022, October through March.	
<b>Recommended Action :</b> <b>FOR PRESENTATION PURPOSES.</b>	



# Year to Date

## Operating Budget to Actual – Through March 2022

Tuesday, April 26, 2022

Helena P. Alves, CGFO, CIA, MBA  
Financial Services Director

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Gwen E. Ragsdale, MBA  
Budget and Procurement Manager

## JANUARY - MARCH

- Survey Results 3/08
- Review 10 year CIP Plan 3/22
- Annual Financial Audit 3/15
- Annual City Council  
SAP evaluation 3/09 -3/18

## APRIL - JUNE

- Presentations to City Council:
  - Year to Date Budget Results 4/26
  - Fire, Parks and Recreation Departments  
Overview 4/26
  - SAP Adoption of Priorities 5/3
  - Fund Accounting & Revenue Restrictions 5/24
  - Flagler County Tax Collector and Property  
Appraiser 5/24
  - Utility, Public Works and Stormwater  
Department Overviews 5/24
  - Property Tax 6/14



## JULY - SEPTEMBER

- Adopt Maximum Millage Rate 7/19
- Budget Presentations to City Council
  - General Fund 7/12
  - Proprietary Funds 7/26
  - Internal Services, Capital & All Other Funds 8/09
  - Final Proposed Budget – All Funds 8/24
  - Public Hearings to Adopt Tentative 9/08 and Final 9/21 or 9/22 Millage Rate & Budget

## OCTOBER - DECEMBER

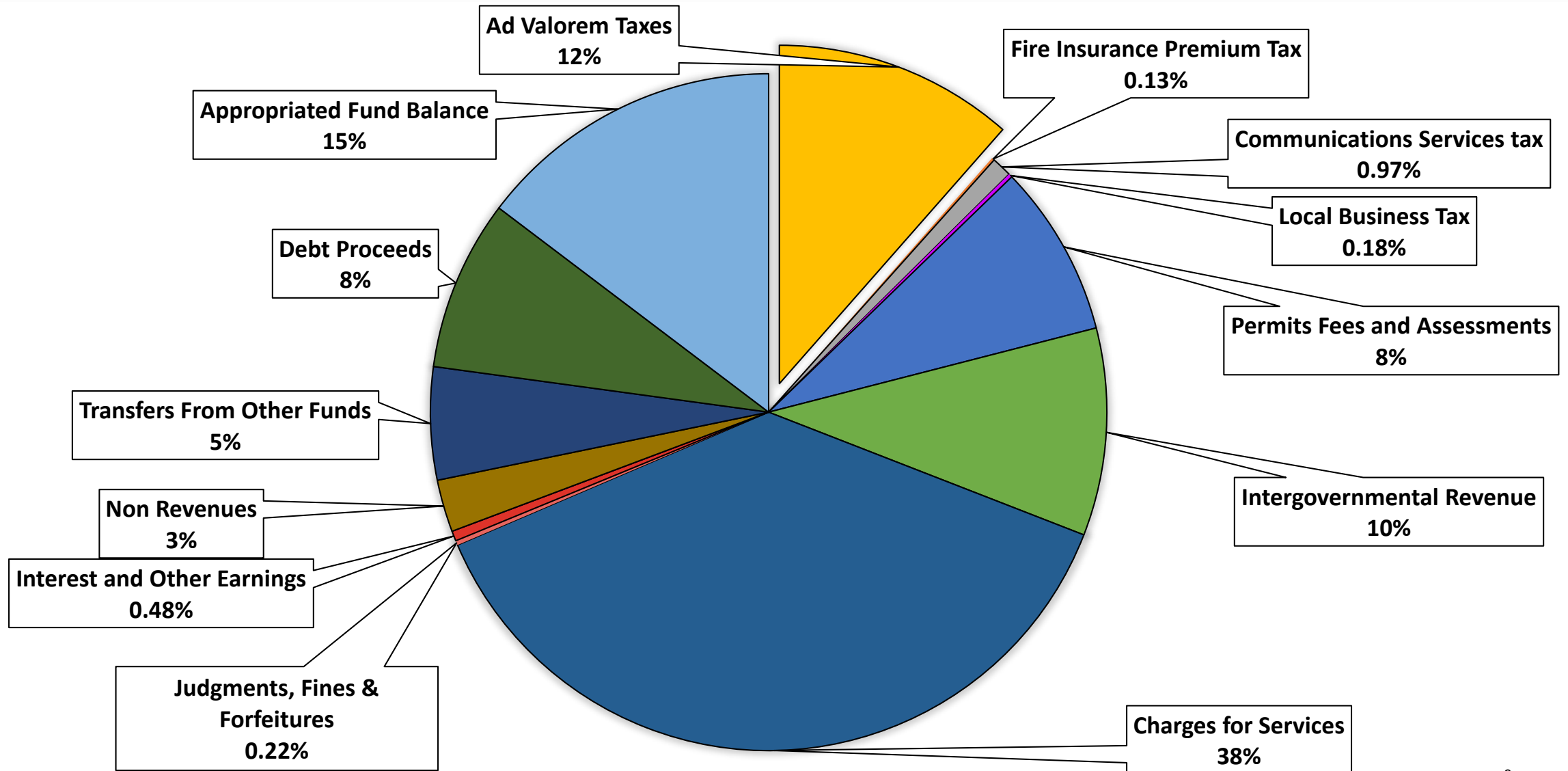
- FY22 Year End Close-Out
- End of Year Review with Departments
- Preparation of Budget Book





# Year to Date Revenues

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# Year to Date Revenues for the General Fund Through March 31, 2022

OPERATING REVENUES	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE ACTUAL	% RECEIVED
Ad Valorem Tax (Property Tax payment deadline April 1st)	\$ 28,026,369	\$ 25,731,550	92%
½ Cent Sales Tax – (Actual is for 3 months)	\$ 3,463,530	\$ 986,374	29%
Communication Services Tax – (Actual is for 4 months)	\$ 2,414,946	\$ 810,299	34%
State Revenue Sharing	\$ 1, 573,692	\$ 543,932	35%
Permits, Fees and Special Assessments	\$ 1, 285,600	\$ 778,129	61%
Internal Services Transfers	\$ 4,636,565	\$ 2,847,607	61%

# Year to Date Revenues for the General Fund Through March 31, 2022

OPERATING REVENUES	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE ACTUAL	% RECEIVED
Parks and Recreation	\$ 416,410	\$ 193,041	46%
Palm Harbor Golf Course	\$ 1,300,000	\$ 878,543	68%
Tennis Center	\$ 151,000	\$ 104,879	70%
Aquatic Center (Opens April 1 <sup>st</sup> )	\$ 65,000	\$ 8,800	14%
Other Charges for Services	\$ 505,974	\$ 315,027	62%
Judgements, Fines & Forfeitures	\$ 531,000	\$ 348,401	66%
Other Revenues	\$ 1,172,436	\$ 778,129	61%





OPERATING REVENUES	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE ACTUAL	% RECEIVED
Water and Wastewater Fund	\$ 50,930,864	\$ 23,096,992	45%
Stormwater Management Fund*	\$ 13,819,994	\$ 8,388,155	60%
Solid Waste Fund	\$ 9,421,058	\$ 4,077,518	43%
Building Permits Fund	\$ 3,403,981	\$ 1,683,900	50%
Information Technology Enterprise Fund*	\$ 745,990	\$ 414,430	56%

\* Does not include appropriated fund balance or loan proceeds

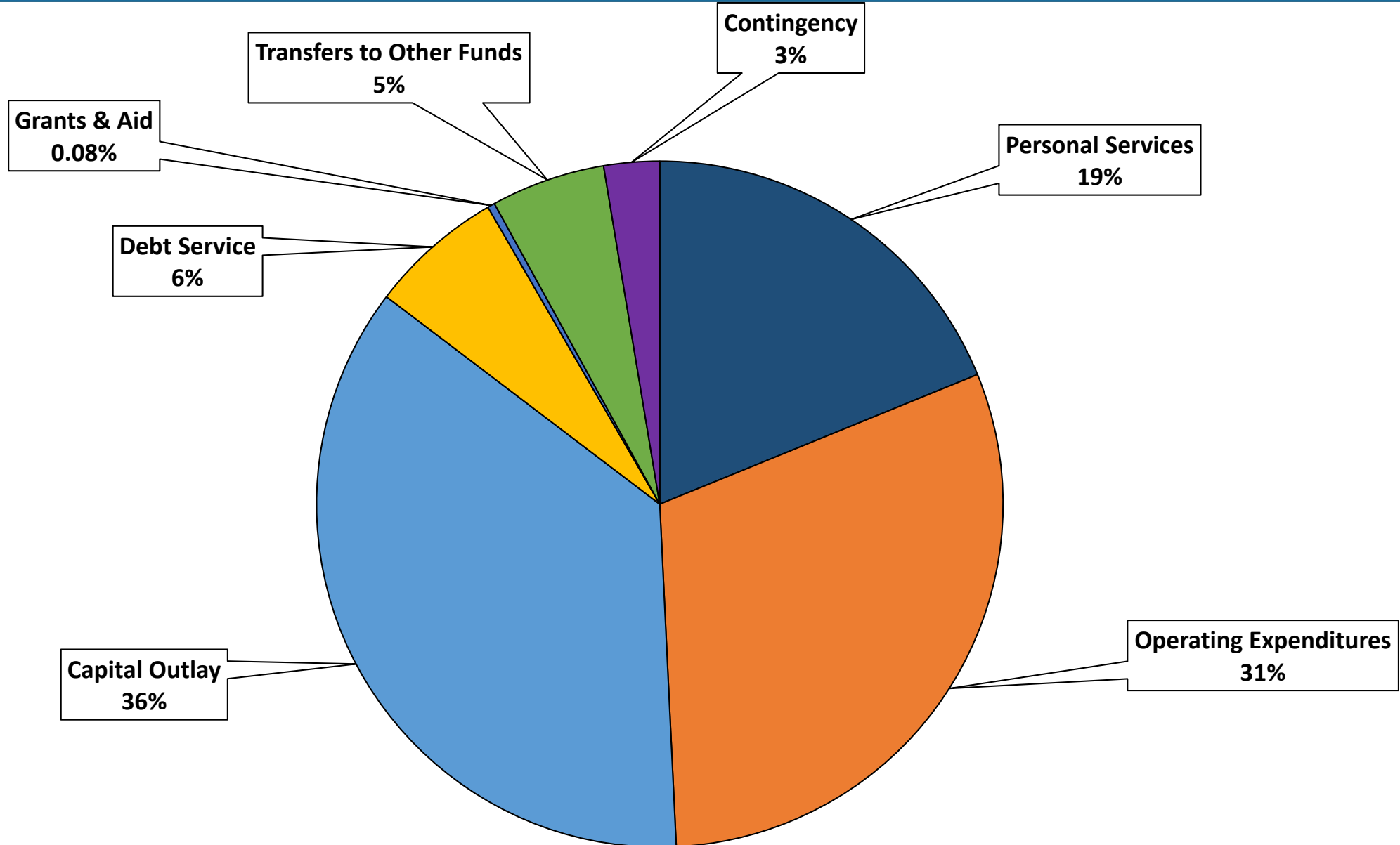




# YEAR TO DATE EXPENDITURES

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# 2022 Budgeted Expenditures by Category



ADMINISTRATION AND FINANCE	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE SPENT	% OF BUDGET SPENT
City Council	\$ 133,413	\$ 71,268	53%
City Manager	\$ 456,298	\$ 185,658	41%
Communications and Marketing	\$ 653,807	\$ 276,977	42%
Economic Development	\$ 484,682	\$ 23,444	5%
City Clerk	\$ 291,917	\$ 99,617	34%
Human Resources	\$ 816,630	\$ 314,528	39%
City Attorney	\$ 574,801	\$ 234,371	41%
Financial Services	\$ 1,783,749	\$ 746,640	42%
<b>Total Administration and Finance</b>	<b>\$ 5,195,297</b>	<b>\$ 1,952,503</b>	



COMMUNITY DEVELOPMENT	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE SPENT	% OF BUDGET SPENT
Planning	\$ 2,208,595	\$ 882,365	40%
Code Enforcement	\$ 3,009,687	\$ 1,294,446	43%
Building	\$ 3,403,981	\$ 1,199,069	35%
<b>Total Community Development</b>	<b>\$ 8,622,263</b>	<b>\$ 3,375,880</b>	



PUBLIC SAFETY	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE SPENT	% OF BUDGET SPENT
Fire Department Services	\$ 10,999,847	\$ 4,621,759	42%
Flagler County Sheriff – Enhanced Services Contract – (Actual is 5 payments)	<u>\$ 5,735,500</u>	<u>\$ 2,387,414</u>	42%
Total Public Safety	<u>\$ 16,735,347</u>	<u>\$ 7,009,173</u>	



PARKS AND RECREATION	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE SPENT	% OF BUDGET SPENT
Parks and Recreation	\$ 2,072,154	\$ 787,950	38%
Palm Harbor Golf Course	\$ 1,772,972	\$ 752,140	42%
Tennis Center	\$ 369,144	\$ 115,091	31%
Aquatic Center	\$ 456,699	\$ 135,731	30%
Parks Maintenance	\$ 2,914,398	\$ 1,213,133	42%
<b>Total Parks and Recreation</b>	<b>\$ 7,585,367</b>	<b>\$ 3,004,045</b>	



PUBLIC WORKS	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE SPENT	% OF BUDGET SPENT
Streets	\$ 7,717,653	\$ 3,487,094	45%
Fleet Management	\$ 9,261,183	\$ 4,188,331	64%
Facilities Maintenance	\$ 2,157,251	\$ 797,089	37%
<b>Total Public Works</b>	<b>\$ 19,136,087</b>	<b>\$ 8,472,514</b>	



WATER AND WASTEWATER UTILITY	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE SPENT	% OF BUDGET SPENT
Administration	\$ 4,130,814	\$ 1,681,867	41%
Wastewater Division	\$ 9,807,911	\$ 3,988,926	41%
Water Division	\$ 15,907,129	\$ 6,835,452	43%
Utility Non-Departmental*	\$ 21,085,010	\$ 14,740,889	70%
<b>Total Water and Wastewater Utility</b>	<b>\$ 50,930,864</b>	<b>\$ 27,247,134</b>	

\*Includes Transfer to Utility Capital Projects \$6.1M



<b>STORMWATER</b>	<b>FISCAL YEAR 2022 APPROVED BUDGET</b>	<b>YEAR TO DATE SPENT</b>	<b>% OF BUDGET SPENT</b>
Stormwater Engineering*	\$ 1,321,024	\$ 493,193	37%
Stormwater Maintenance	\$ 7,383,466	\$ 3,084,279	42%
Stormwater Operations	\$ 830,156	\$ 370,880	45%
Stormwater Non-departmental	\$ 5,284,549	\$ 2,536,766	48%
CME – General Fund	\$ 927,685	\$ 372,066	40%
<b>Total Stormwater Management</b>	<b>\$ 15,746,880</b>	<b>\$ 6,857,184</b>	

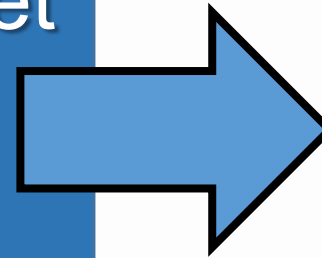
\*Does not include capital budget \$9.5M



INFORMATION TECHNOLOGY	FISCAL YEAR 2022 APPROVED BUDGET	YEAR TO DATE SPENT	% OF BUDGET SPENT
IT Enterprise Fund	\$ 785,623	\$ 246,105	31%
IT Internal Services	\$ 4,982,184	\$ 2,506,986	50%
Total Information Technology	\$ 5,767,807	\$ 2,753,091	

**Visit [www.palmcoastgov.com](http://www.palmcoastgov.com) and click the link**

Access to the Fiscal Year  
2023 budget calendar, budget  
worksheets, and previous  
Council Presentations



2023 BUDGET  
PREPARATION





# QUESTIONS

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# City of Palm Coast, Florida Agenda Item

Agenda Date: APRIL 26, 2022

<b>Department</b> ADMINISTRATION <b>Division</b>	<b>Amount</b> <b>Account</b> <b>#</b>
<b>Subject</b> RESOLUTION 2022-XX APPROVING THE CITY COUNCIL STRATEGIC ACTION PLAN	
<b>Presenter: Lauren Johnston, Assistant City Manager</b>	
<b>Background :</b>  At the March 22, 2022, City Council Special Workshop, staff provided a presentation that outlined Council feedback provided during the one-on-one interview sessions with each Council Member. Based on additional feedback and areas of consensus, staff applied edits to the proposed priorities and have drafted a Resolution with an Exhibit for Council's further consideration and adoption.  Additional action for Council's consideration is as follows: <ul style="list-style-type: none"><li>- Provide direction on additional edits to Exhibit A</li><li>- Provide direction on FY 2022-2023 legislative actions</li></ul>	
<b>Recommended Action :</b> <b>ADOPT RESOLUTION 2022-XX APPROVING THE CITY COUNCIL STRATEGIC ACTION PLAN</b>	





# STRATEGIC ACTION PLAN EVALUATION #2



City Council Workshop  
April 26, 2022

# WHERE WE ARE

## March - July

3/08

Citizen Survey Results ✓

3/9 - 3/18

Annual Interviews with SAP/City Council ✓

3/22

SAP Evaluation #1 ✓

4/26

SAP Evaluation #2 ✓

5/03

Adoption of SAP Priorities

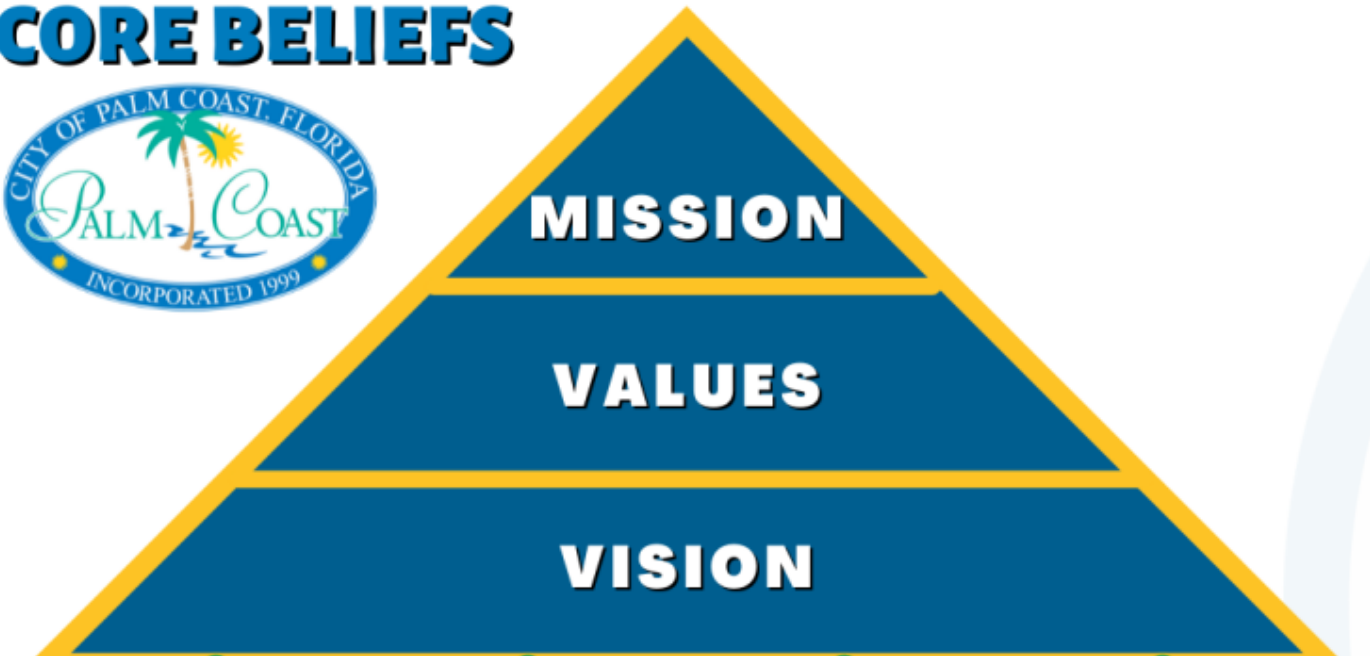
6/28

SAP Q3 Council Priority Update and Presentation



## PRIORITY GOAL UPDATE

# CORE BELIEFS



**MISSION:**

***Delivering exceptional service by making our citizens our priority.***

**VALUES:**

***Pride  
Accountability  
Leadership  
Motivated  
Collaborative  
Ownership  
Achievement  
Stewardship  
Trust***

<p><b>STRONG RESILIENT ECONOMY</b></p>	<p><b>CIVIC ENGAGEMENT</b></p>	<p><b>SAFE &amp; RELIABLE SERVICES</b></p>	<p><b>SUSTAINABLE ENVIRONMENT &amp; INFRASTRUCTURE</b></p>
<p>Support the expansion and smart growth of both population and businesses to ensure success locally as well as regionally.</p> <p>Maintaining financial strengths within the City and promote fiscal responsibility to ensure future stability.</p>	<p>Build a cooperative and trusting relationship between the City and the community.</p> <p>Promote the opportunity for communication between the decision makers and the public and create a credible channel through which accurate and timely information from the City can be disseminated.</p> <p>Increase the public's understanding and support of the City's goals and strategies.</p>	<p>A safe community for all is the catalyst to ensure that residents and regional visitors enjoy quality amenities year-round.</p> <p>Recruiting and retaining a quality, talented workforce to maintain uninterrupted services to the citizens.</p>	<p>Build and effectively manage sustainable infrastructure that promotes clean water, integrated streets, and emphasizes green infrastructure.</p> <p>To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment while creating a sustainable framework of visual appeal by caring for our land, water, air, and wildlife.</p>

**VISION:**

***A multigenerational community recognized as one of Florida's premier cities that values:***

- Building a diverse, sustainable economic base to support innovation while providing necessary infrastructure and services.***
- Providing exceptional amenities and standards that support a high quality lifestyle.***
- Protecting the environment and beauty of Palm Coast while conserving natural resources.***



## **STRONG RESILIENT ECONOMY**

**Town Center should promote and partner with well-known higher education institutions to become a regional center for learning. Partnerships will be enhanced by a home for arts & culture offering opportunities for performance, display, creative expression & training.**

- **Evaluate Town Center land for potential acquisition of open space to meet the need of future growth.**





## **STRONG RESILIENT ECONOMY**



**Palm Coast brands its' future as a regional destination for health care training complimented by research and technology innovation while fostering relationships.**





## **STRONG RESILIENT ECONOMY**

**Strengthen and maintain relationships with key community stakeholders through reoccurring meetings and other proactive approaches to further key initiatives.**

- **Staff should provide City Council a list a stakeholders, top 10 biggest employers and periodic communications on relationship feedback.**





## **STRONG RESILIENT ECONOMY**

**Develop economic opportunity tools and communication strategies to enhance the need for regional growth.**

- **Create a portfolio and make available for business when they inquire about locating to our community.**
- **Focus on green and clean industry.**





## **STRONG RESILIENT ECONOMY**



**PC II westward expansion is guided by master planning for smart, managed, growth. Economic development is driven by Town Center regional destination initiatives. Economic growth and community marketing are supported by competitive youth sport activity centers catering to young athletes, families, and fans from regional and distant locations.**







## **STRONG RESILIENT ECONOMY**

**Inventory, assess, and identify optimal use of city land assets.**





## **STRONG RESILIENT ECONOMY**

To ensure continued smart/sustainable long-term growth of the City of Palm Coast, staff will develop a timeline and propose a budget accordingly to conduct a comprehensive Evaluation and Appraisal Report (EAR) analysis to an updated planning horizon of 2045.

- In FY 22, Staff shall conduct a survey on resident feedback on multi-family house in Palm Coast.





## CIVIC ENGAGEMENT

In the spirit of the Arts District, create an arts program with community partners for the original blue & white neighborhood entry way signs to transform them into art in public places.

- Program proposals should focus on the enhancing the visual appeal. Focus on a modern, classy, easy to read, and pleasant to the eye style.
- Evaluate the process and address funding sources for this project.





## CIVIC ENGAGEMENT

Seek out opportunities to engage Flagler County students on civic programs.





## CIVIC ENGAGEMENT

Staff to provide an inventory of potential facilities according to the Public Renaming Policy in honor of Mayor Jon Netts.





## CIVIC ENGAGEMENT

**Research other cities communications strategies on how they respond in proactive and reactive manners with social media applications.**





## SAFE & RELIABLE SERVICES

Ensure that the Maintenance and Operations Facility is top priority facility project and commence with initial improvements based on Capital Improvement Plan timeline.





## **SAFE & RELIABLE SERVICES**

**Identify local recreation demands (i.e. aquatics, fields, senior services, etc.) to balance the need of regional activity centers.**

- **Staff to provide a branding outline that represents the community recreation needs for the southern extent of the City.**
- **Prioritize projects on the Park & Recreation Capital Improvement Plan.**







## SAFE & RELIABLE SERVICES



Seek opportunities for the Community Center to help relieve parking pressures through the following approaches.

- Evaluating the utilization of the Community Center playground, basketball courts and tree area for additional parking.
- Conducting a detailed analysis of city-owned lands and facilities in the vicinity of the Community Center to determine optimum use value.
- Repurpose FS22 to preserve historical value and expand visitor awareness of Palm Coast.





## **SAFE & RELIABLE SERVICES**

**On high value service contracts, provide adequate quality control to ensure contractual compliance.**





## SUSTAINABLE ENVIRONMENT & INFRASTRUCTURE

Develop a comprehensive Cybersecurity plan to focus on safety and security of all infrastructure and critical functions.

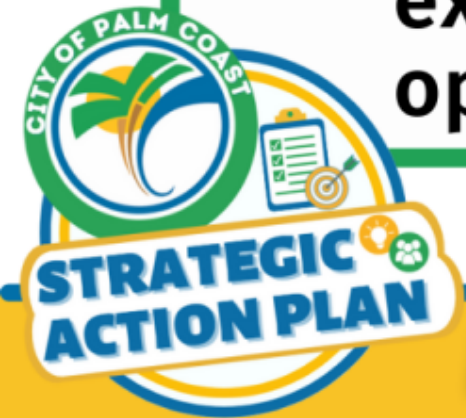
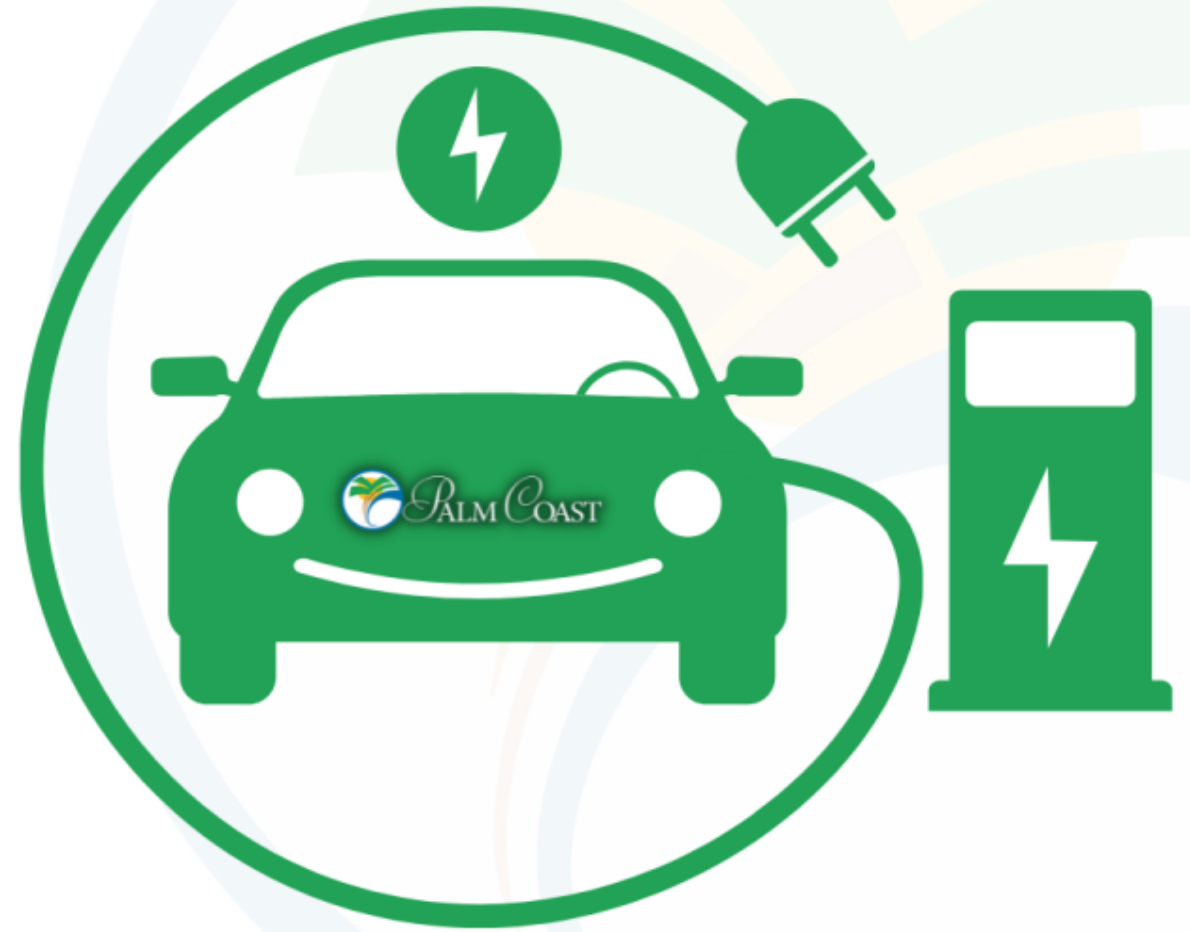




## SUSTAINABLE ENVIRONMENT & INFRASTRUCTURE

**Collaborate with FPL to provide electric vehicles fast charging stations across multiple locations in the City.**

- **Engage local interest in expanding opportunities.**





## SAFE & RELIABLE SERVICES

Conduct a solar feasibility study and expand the scope to include solar retrofits for current and future facilities.

- Seek out grant opportunities.





## **SUSTAINABLE ENVIRONMENT & INFRASTRUCTURE**

**Multifaceted approach, including TPO, collaboration with City lobbyists, and direct communication with our legislative team to encourage the inclusion of Phase II and III of Old Kings Road widening in the FDOT 5 year work plan.**





## **SUSTAINABLE ENVIRONMENT & INFRASTRUCTURE**

**Develop a plan  
for maintenance  
of the saltwater  
canals.**



# EVALUATION STEPS

- One-on-One Interviews**
  - Discussion of overall process, performance management, and KPIs
  - Review of 4 Pillars of Priorities and Focus Areas
  - Staff consolidates feedback
- SAP Workshop #1: Today's Presentation**
  - City Council feedback inventoried per Focus Area
- SAP Evaluation #2: April 26, 2022**
  - City Council review and further discussion of draft Focus Areas & Priorities
- SAP City Council Adoption of Priorities: May 3, 2022**
- SAP Q3 Council Priority Update: June 28, 2022**



## NEXT STEPS



# QUESTIONS?



**RESOLUTION 2022 - \_\_\_\_\_**  
**CITY COUNCIL STRATEGIC ACTION PLAN**  
**FOR FISCAL YEAR 2022-2023**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM COAST, FLORIDA, APPROVING CITY COUNCIL PRIORITIES FOR FISCAL YEAR 2022-2023; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICTS; PROVIDING FOR IMPLEMENTING ACTIONS AND PROVIDING FOR AN EFFECTIVE DATE**

**WHEREAS**, the City of Palm Coast City Council continues to support the City’s Vision, Mission, Values, and Goals as set forth in the Strategic Action Plan; and

**WHEREAS**, the City of Palm Coast City Council annually evaluates the Strategic Action Plan to remain nimble and focused on the needs of the community; and

**WHEREAS**, a continual year-long process has been established to track progress and ensure effective stewardship of annual priorities and fiduciary responsibility to the citizens of Palm Coast.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PALM COAST, FLORIDA:**

**SECTION 1. APPROVAL OF CITY COUNCIL PRIORITIES.** The City Council of the City of Palm Coast hereby approves the City Council Priorities, as attached hereto and incorporated herein by reference as Exhibit “A.”

**SECTION 2. SEVERABILITY.** If any section, sentence, phrase, word, or portion of this Resolution is determined to be invalid, unlawful, or unconstitutional, said determination shall not be held to invalidate or impair the validity, force, or effect of any other section, sentence phrase, word, or portion of this Resolution not otherwise determined to be invalid, unlawful, or unconstitutional.

**SECTION 3. CONFLICTS.** All resolutions or parts of resolutions in conflict with any of the provisions of this Resolution are hereby repealed.

**SECTION 4. IMPLEMENTING ACTIONS.** The City Manager is hereby authorized to take any actions necessary to implement the action taken in this Resolution, including, but not limited to, inclusion of supporting projects and programs to further the additional City Council priorities in the budget process for further City Council consideration.

**SECTION 5. EFFECTIVE DATE.** This Resolution shall take effect immediately upon adoption by the City Council.

**DULY PASSED AND ADOPTED** by the City Council of the City of Palm Coast, Florida, on this 3rd day of May 2022.

*ATTEST:*

**CITY OF PALM COAST**

\_\_\_\_\_  
VIRGINIA A. SMITH, CITY CLERK

\_\_\_\_\_  
DAVID ALFIN, MAYOR

APPROVED AS TO FORM AND LEGALITY:

\_\_\_\_\_  
NEYSA BORKERT, CITY ATTORNEY

Attachment: Exhibit "A" – Fiscal Year 2022-2023 City Council Priorities

## Exhibit A

### Fiscal Year 2022-2023 City Council Priorities

#### A. Strong Resilient Economy:

1. Town Center should promote and partner with well-known higher education institutions to become a regional center for learning. Partnerships will be enhanced by a home for arts & culture offering opportunities for performance, display, creative expression and training.
  - Evaluate Town Center land for potential acquisition of open space to meet the need of future growth.
2. Palm Coast brands its' future as a regional destination for health care training complimented by research and technology innovation while fostering relationships.
3. Strengthen and maintain relationships with key community stakeholders through reoccurring meetings and other proactive approaches to further key initiatives.
  - Staff should provide City Council a list of stakeholders, top 10 biggest employers and periodic communications on relationship feedback.
4. Develop economic opportunity tools and communication strategies to enhance the need for regional growth.
  - Create a portfolio and make available for business when they inquire about locating to our community.
  - Focus on green and clean industry.
5. PC II westward expansion is guided by master planning for smart, managed, growth. Economic development is driven by Town Center regional destination initiatives. Economic growth and community marketing are supported by competitive youth sport activity centers catering to young athletes, families, and fans from regional and distant locations.
6. Inventory, assess, and identify optimal use of city land assets.
7. To ensure continued smart/sustainable long-term growth of the City of Palm Coast, staff will develop a timeline and propose a budget accordingly to conduct a comprehensive Evaluation and Appraisal Report (EAR) analysis to an updated planning horizon of 2045.
  - In FY 22, Staff shall conduct a survey on resident feedback on multi-family house in Palm Coast.

#### B. Civic Engagement:

1. In the spirit of the Arts District, create an arts program with community partners for the original blue & white neighborhood entry way signs to transform them into art in public places.
  - Program proposals should focus on the enhancing the visual appeal. Focus on a modern, classy, easy to read, and pleasant to the eye style.
  - Evaluate the process and address funding sources for this project.

2. Seek out opportunities to engage Flagler County students on civic programs.
3. Staff to provide an inventory of potential facilities according to the Public Renaming Policy in honor of Mayor Jon Netts.
4. Research other cities communications strategies on how they respond in proactive and reactive manners with social media applications.

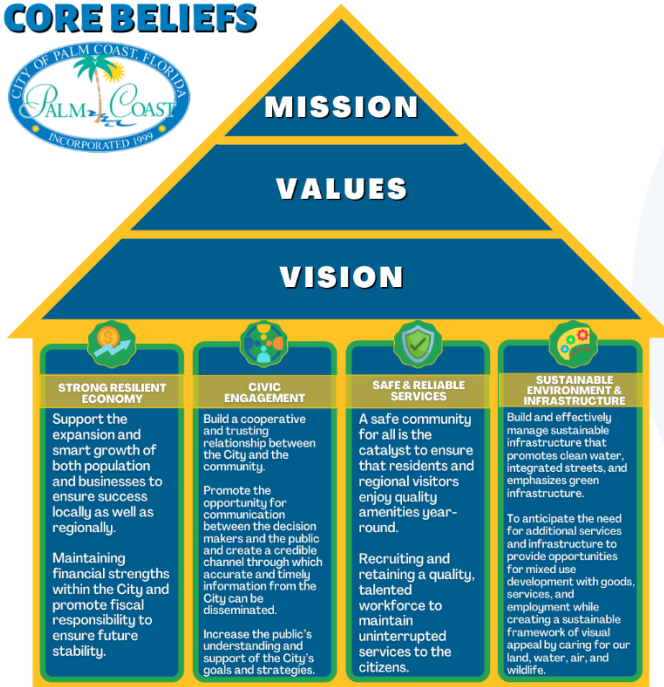
C. Safe and Reliable Services:

1. Ensure that the Maintenance & Operations Facility is top priority facility project and commence with initial improvements based on Capital Improvement Plan timeline.
2. Identify local recreation demands (i.e. aquatics, fields, senior services, etc.) to balance the need of regional activity centers.
  - Staff to provide a branding outline that represents the community recreation needs for the southern extent of the City.
  - Prioritize projects on the Park & Recreation Capital Improvement Plan.
3. Seek opportunities for the Community Center to help relieve parking pressures through the following approaches:
  - Evaluating the utilization of the Community Center playground, basketball courts and tree area for additional parking.
  - Conducting a detailed analysis of city-owned lands and facilities in the vicinity of the Community Center to determine optimum use value.
  - Repurpose FS22, to preserve historical value and expand visitor awareness of Palm Coast.
4. On high value service contracts, provide adequate quality control to ensure contractual compliance.

D. Sustainable Environment and Infrastructure:

1. Develop a comprehensive Cybersecurity plan to focus on safety and security of all infrastructure and critical functions.
2. Collaborate with FPL to provide electric vehicles fast charging stations across multiple locations in the City.
  - Engage local interest in expanding opportunities.
3. Conduct a Solar Feasibility Study and expand the scope to include solar retrofits for current and future facilities.
  - Seek out grant opportunities.
4. Multifaceted approach, including TPO, collaboration with City lobbyists, and direct communication with our legislative team to encourage the inclusion of Phase II and III of Old Kings Road widening in the FDOT 5 year work plan.
5. Develop a plan for maintenance of the salt water canals.

# CORE BELIEFS



**MISSION:**  
*Delivering exceptional service by making our citizens our priority.*

**VALUES:**  
*Pride  
Accountability  
Leadership  
Motivated  
Collaborative  
Ownership  
Achievement  
Stewardship  
Trust*

**VISION:**  
*A multigenerational community recognized as one of Florida's premier cities that values:*

- Building a diverse, sustainable economic base to support innovation while providing necessary infrastructure and services.*
- Providing exceptional amenities and standards that support a high quality lifestyle.*
- Protecting the environment and beauty of Palm Coast while conserving natural resources.*



## **CITY OF PALM COAST LEGISLATIVE PRIORITIES**

### **OLD KINGS ROAD PHASE 2 AND 3 CONSTRUCTION – Continued to FY23**

**Background:** The City of Palm Coast doubled in population from 2000 to 2010, and by 2035 our population is expected to double again. Local funding challenges already make keeping pace with the rapid growth and maintenance of our network of over 1,200 lane miles difficult. Recognizing that the revenue generated by fuel tax has only increased by 15% over the last ten years, there is concern that funding will continue to be deficient and increasingly strained by vehicle efficiencies and other pressures. These challenges are most evident in the City's top priority transportation project, Old Kings Road widening, which began with FDOT in 2009. It serves as an alternate route to I-95 during closures and a primary connection to the Palm Coast Parkway commercial corridor. Phase 1, funded by FDOT in 2019, is currently under construction; however, the City had to postpone two FDOT funded projects to ensure sufficient funding for Phase 1 to occur. The Phase 2 and 3 construction funding request has been submitted to FDOT for consideration; however, both are not in the 5-year Work Plan. The River to Sea TPO Ranks the project as #3 of Prioritized Regionally Significant Non-SIS Projects. This critical project will further expand evacuation zone capacity, add pedestrian paths on both sides, provide street lighting, accommodate alternate traffic patterns, and mitigate growth demands.

**Request Action:** Provide legislative support for District 5 FDOT to include Old Kings Road Phase 2 and 3 construction in 5-year Work Plan.

**Effect:** Build traffic capacity and directly aid alternate traffic patterns and evacuations.

**2022 Legislative Session Update:** With assistance from our lobbyist, we successfully submitted a direct appropriations request to the Florida House of Representatives. The request was accepted and filled by Rep. Shoaf as [HB3697](#). The bill was introduced and passed unanimously by the Infrastructure & Tourism Appropriations Subcommittee on 1/13/2022. The bill was referred to the Appropriations committee but was not taken up for a vote. On March 12<sup>th</sup>, 2022, the bill was indefinitely postponed and withdrawn from consideration.

## TRANSPORTATION ACCESS TO THE WEST – Continued to FY23

**Background:** The FEC Railroad bisects Palm Coast running north/south just west of US1. There are approximately 12,000 acres of land within the Palm Coast municipal boundaries west of the railroad tracks with limited access. Currently, there are only two, at grade, railroad crossings within the city limits. The City is actively evaluating options for three additional westbound corridors at Matanzas Woods Parkway, Palm Coast Parkway, and Whiteview Parkway. Judicious transportation investments lower the costs of moving people and goods increasing economic productivity. Because productivity is a central component of economic growth, it should be a strong consideration when assessing the value of transportation expenditures. Opening these corridors will promote economic opportunities in Palm Coast and Flagler County.

**Request Action:** Support transportation projects that will improve access to large land tracts on the west side of Palm Coast.

**Effect:** Improved access to the west will provide opportunities for economic advancement.

**2022 Legislative Session Update:** With assistance from our lobbyist, we successfully submitted a direct appropriations request to the Florida House of Representatives. The request was accepted and filled by Rep. Shoaf as [HB3391](#). The bill was introduced and passed unanimously by the Infrastructure & Tourism Appropriations Subcommittee on 1/13/2022. The bill was referred to the Appropriations committee but was not taken up for a vote. On March 12<sup>th</sup>, 2022, the bill was indefinitely postponed and withdrawn from consideration.



## **PEP SYSTEM POWER RESTORATION PRIORITIZATION – Moved to Operational**

**Background:** Water and Wastewater facilities are critical infrastructures that serve a lifeline function providing indispensable services that enable the continuous operation of critical business and government functions. After experiencing several days of power outages from two hurricanes, maintaining service to over 14,000 residential Pretreatment Effluent Pumping (PEP) systems serving over 30,000 citizens became an increasingly urgent issue. These systems also serve 49 vulnerable residents with assisting living support. PEP systems are a critical element of the City’s wastewater collection system, and Palm Coast maintains the largest inventory in the state. During Hurricane Irma at a cost of approximately \$750,000, pumping trucks and portable generators were quickly dispatched to add capacity to PEP tanks already at maximum limits. Unfortunately, the response could not reach all in need, and sewage backed into homes, an event that is not acceptable. These areas are primarily outside of evacuations zones and include the population that tends to stay during an event.

**Request Action:** Deem that the restoration of power for PEP Tank Service Areas is a lifeline function and power restoration is prioritized.

**Effect:** Ensure that all utility services including PEP systems recover from power outages quickly.

**2022 Legislative Session Update:** Coordinated by our lobbyist, City staff met with Kevin Guthrie, Director of the Florida Department of Emergency Management, and two staff members in Tallahassee on February 9, 2022. We discussed our concerns and were met with a strong understanding of the issue. Dir. Guthrie offered assistance with generators in the event of a storm and direct communication with FP&L when necessary. He also offered his staff to assist with grant opportunities to harden the system through panel retrofits. City staff is currently working with FDEM on identifying those opportunities.

# City of Palm Coast, Florida Agenda Item

Agenda Date: APRIL 26, 2022

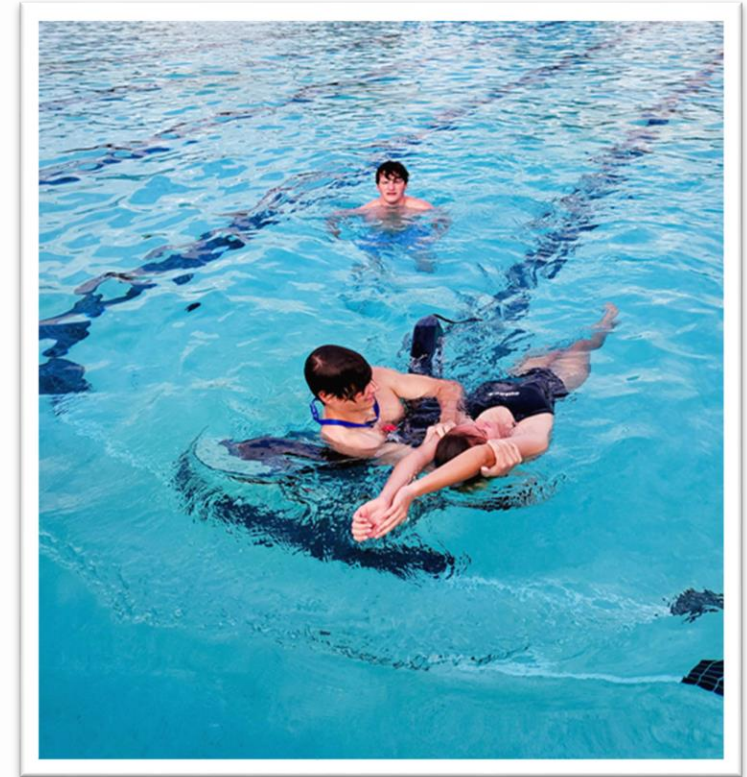
<b>Department</b>	PARKS AND RECREATION	<b>Amount</b>	
<b>Division</b>		<b>Account</b>	
		<b>#</b>	
<b>Subject</b>	PRESENTATION - PALM COAST AQUATICS CENTER YEAR ROUND OPERATION PROPOSAL		
<b>Presenter :</b>	Brittany McDermott, Community Recreation Manager & James Hirst, Outdoor Recreation Manager		
<b>Background:</b>	<p>During multiple City Council meetings for the past year, residents voiced their concerns and suggestions for an improved aquatics center. As part of a comprehensive review, a community meeting was held on March 3, 2022 to gather residential interests and proposals for the future of the Palm Coast Aquatics Center. At the April 12, 2022 City Council workshop, staff presented an analysis of the current conditions of Belle Terre Park and the Aquatics Center.</p> <p>This presentation will inform City Council of their requested information to operate the Palm Coast Aquatic Center year round as a short term strategy. Staff will present to Council at a future workshop, the long term strategies for the Belle Terre Park and Aquatics Center.</p>		
<b>Recommended Action :</b>	<b>FOR PRESENTATION AND DISCUSSION</b>		



# PALM COAST AQUATICS CENTER

Year-round  
Operation Proposal

- During the economic downturn, the pool hours were reduced to seasonal
- A community meeting was held at the Aquatics Center on March 3
  - Palm Coast Aquatics Center open year-round
  - A new aquatics facility
- Directed to evaluate year-round operations



- Pool is a heated 25 yard pool with 8 lanes
- 4 rentable pavilions
- Host a variety of programs for youth and adults
- Heated as needed primarily in April and October/November
- Pool users with Florida Health Care insurance qualify for free admission
- Lifeguard and Swim Instructors are American Red Cross Certified



- Admission/Pass Holder Prices:
  - Monthly Pass: \$25-\$45
  - Quarterly Pass: \$50-\$110
  - Seasonal Pass: \$120-\$250
  - Daily Admission: \$3-\$4
  - Twilight Admission: \$1.50-\$2

Type of Pass	Number of Passes
<b>Monthly</b>	
Individual	52
Limited Family	25
<b>Quarterly</b>	
Family	156
Individual	18
Limited Family	29
<b>Seasonal</b>	
Family	40
Individual	3
Individual Senior	15
Limited Family	10
Senior Limited	4
<b>TOTAL</b>	<b>352</b>



- Palm Coast Aquatics Center is open April-November
  - Mon-Fri: 9am-6pm (April 4-May 27)
  - Mon-Fri: 10:30am-6:00pm; Sat-Sun: 10am-4pm (May 28-Aug. 7)
  - Mon-Fri: 9am-6pm; Sat 10-4pm (Aug. 8-Sept. 5)
  - Mon-Fri: 9am-6pm (Sept. 6-Nov. 15)
- 15-20 seasonal staff are employed
  - Require 2 lifeguards at all times while pool is open to the public including programs and events
- Aquatics programming starts April and ends in November

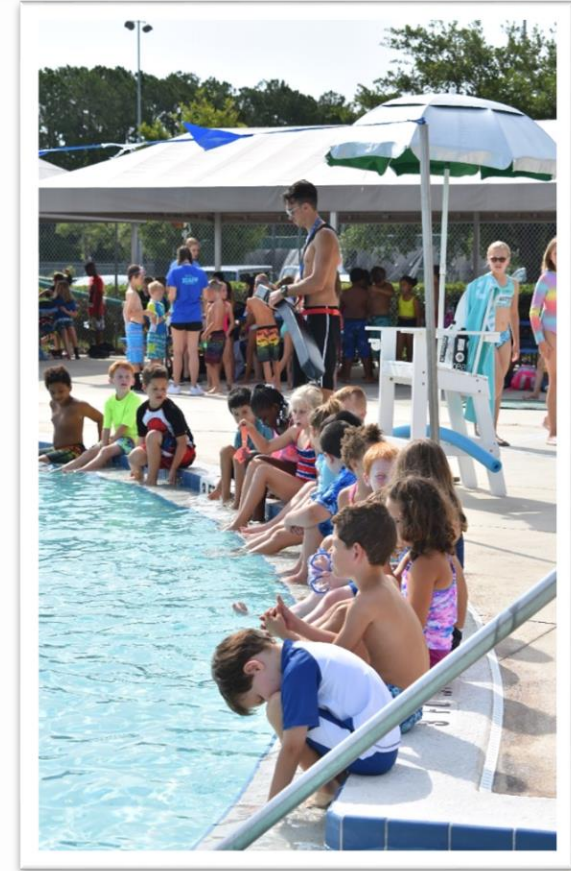


Pool	Open Year-round	Operating Hours
Belle Terre Swim and Racquet Club (Flagler School District)	Yes	Mon, Wed, Fri: 6am- 6pm Tues, Thurs: 7am-3pm Sat: 9am-3pm; Sun: Closed
Fitness One (Palm Coast)	Yes	Mon-Fri: 5am-9pm Sat: 7am-4pm; Sun: 8am-3pm
Volusia Flagler Family YMCA (Ormond Beach)	Yes	Mon-Thu: 5am-8pm Fri: 5-7pm Sat: 7am-3pm; Sun: 12-4pm
Soloman Calhoun (St. Augustine)	Yes	Mon, Wed, Fri: 6am-6:30pm Tues, Thurs: 11am-6:30pm Sat: 10am- 4pm; Sun: 1-4pm





- Possible operating hours (based on FY 23 budget approval):
  - 5 days a week
  - Collaborating with the Flagler School District to determine hours and days
  - Hours change would go into effect October 1, 2022 with approval of new budget
- Staff would be retained to cover potential operating hours
- Aquatics programming will continue throughout the year



	FY 22 Seasonal Operations	FY 23 Seasonal Operations	FY 23 Estimated Annual Operations	Estimated Difference
Personal Services	\$ 331,001	\$ 337,060	\$ 442,269	\$105,209
Operating Expenditures	\$ 125,698	\$ 126,685	\$ 158,635	\$31,950
<b>Total</b>	<b>\$ 456,699</b>	<b>\$ 463,745</b>	<b>\$ 600,904</b>	<b>\$137,159</b>

- Estimated increase of \$35,000 for propane
- Estimated increase of \$7,000 in chemicals and chlorine
- Estimated increase in personal budget line item due to additional staff hours
- Add FTE for annual operations to help facility operations



FY 22 Projected Revenue	FY 22 Estimated Projected Revenue (annual)
\$65,000	\$100,000

- Aquatics programming during winter months
- Potential change in pass holder fees to reflect annual operations



Council considerations:

Direct staff to include year round operation levels in FY 23 budget

OR

Continue seasonal operations



# City of Palm Coast, Florida Agenda Item

Agenda Date: APRIL 26, 2022

<b>Department</b>	PUBLIC SAFETY	<b>Amount</b>
<b>Division</b>	FIRE	<b>Account</b>
		<b>#</b>
<b>Subject</b>	PRESENTATION - FIRE DEPARTMENT OVERVIEW	
<b>Presenter :</b>	Gerard Forte, Fire Chief	
<b>Background:</b>	Staff will present City Council with the Fire department overview to assist Council during the upcoming budget preparations. This overview will detail current operational effectiveness, three pillars of successful fire service provisions, and future opportunities.	
<b>Recommended Action :</b>	FOR PRESENTATION PURPOSES.	



# FIRE

## A Look Forward

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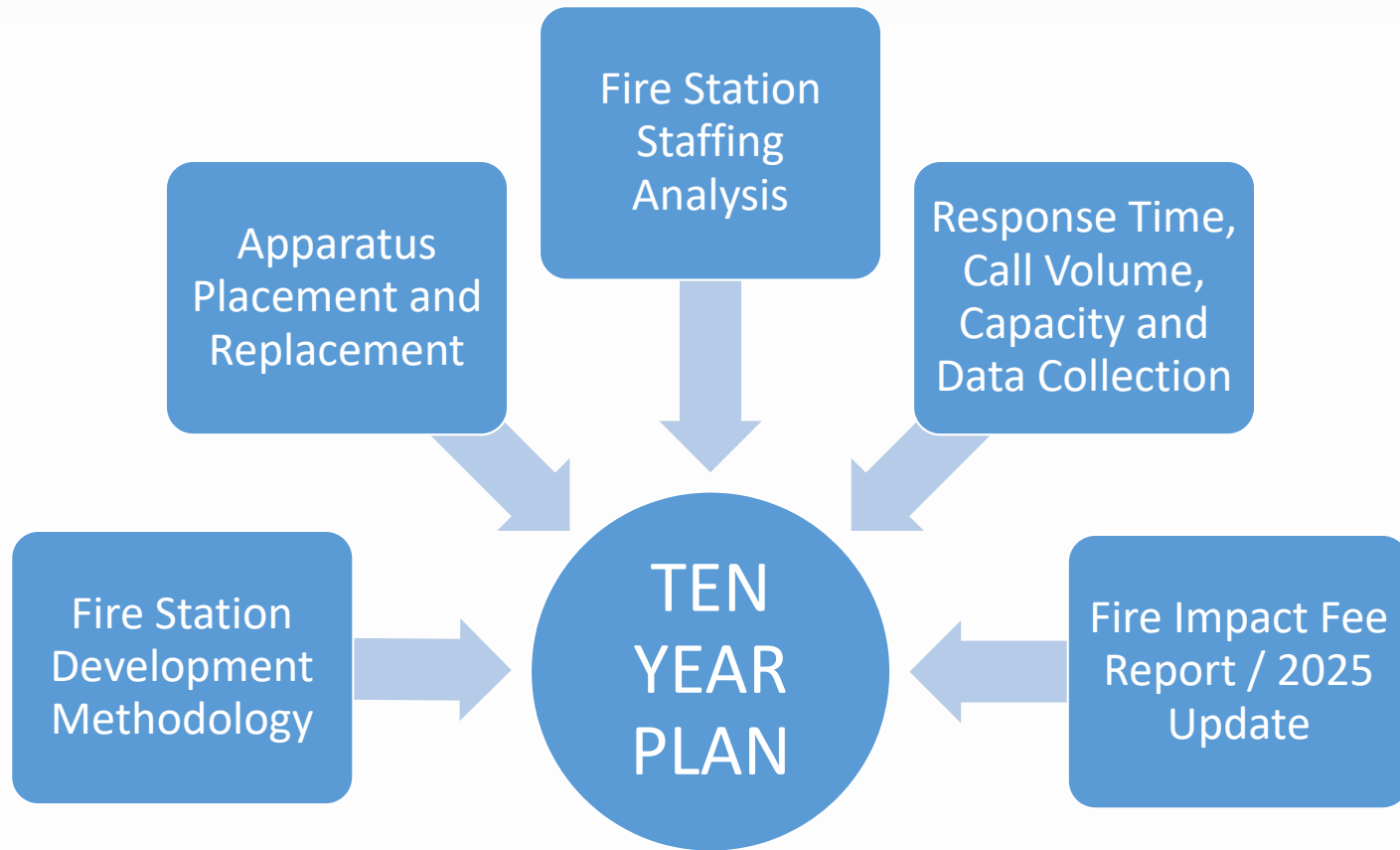


“Deliver the best service to the community...  
every time”

The three pillars of effective service delivery include:

- Proper Station Locations (Metric 2004,2010)
- Reliable apparatus and equipment (COPC Vehicle Replacement Plan)
- Staffing – the right people in the right places with the right culture (COPC Fire Goal 1C)









# Fire Station Development

Incorporates actual response times and travel distances into analytics and compares to predicted GIS modeling. Included in the recommendations are the following growth considerations for the next 10 years:

Station #26 in FY 2023-24 (Response time 12-14 minutes)

Station #20 in FY 2026-27 (Response times 8-10 Minutes)

Belle Terre Blvd Station (Postponed resulting from action of Community Development / Citation Blvd. expansion.)

Colbert Lane/SR100 #27/#12 (TBD)

Palm Coast Park Station - North US1 Station #28 (TBD)

Staff considered current vacant lots within the City proper and station capacity for future projections in the analysis.



- Palm Coast Public Works maintains a reliable fleet for fire service
  - Five (5) front-line fleet of specialized fire apparatus,
  - Four (4) back-up apparatus for continuity of operations.
  - Two (2) aerial trucks, one staffed one crossed staffed
  - Three (3) Wildland / brush trucks
  - Several multipurpose trailers and support vehicles
- The flexibility, depth and reliability of the fleet, in conjunction with the volunteer support team, nearly doubles the fire department's response capacity during times of disaster, such as wildland fires and hurricanes.



- 22 month delivery on new apparatus from time of letter of intent
- Rising costs for new apparatus
- Supply chain constraints and rising costs for parts for apparatus repair and maintenance
- Station #22 limitations



SAP Goal:

City Council Priority C-3 value

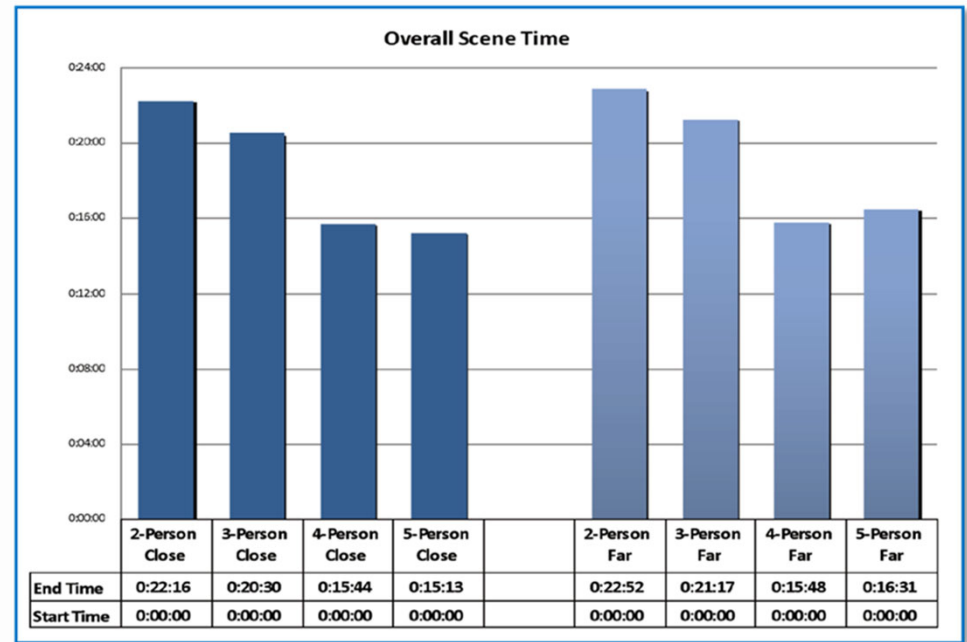
Seek opportunities for the Community Center to help relieve parking pressures through the following approaches:















- Evaluating the utilization of the Community Center playground, basketball courts and tree area for additional parking.
- Conducting a detailed analysis of city-owned lands and facilities in the vicinity of the Community Center to determine optimum use value.
- Repurpose FS22, to preserve historical value and expand visitor awareness of Palm Coast.



# Staffing Analysis

- The Station Staffing report evaluates the effectiveness of the emergency response system, and ensure the efficiency of the deployment and distribution of City resources.
- National Institute of Standards and Training Data source
- Utilizes non-city resources to provide optimum coverage on low frequency / high risk calls.

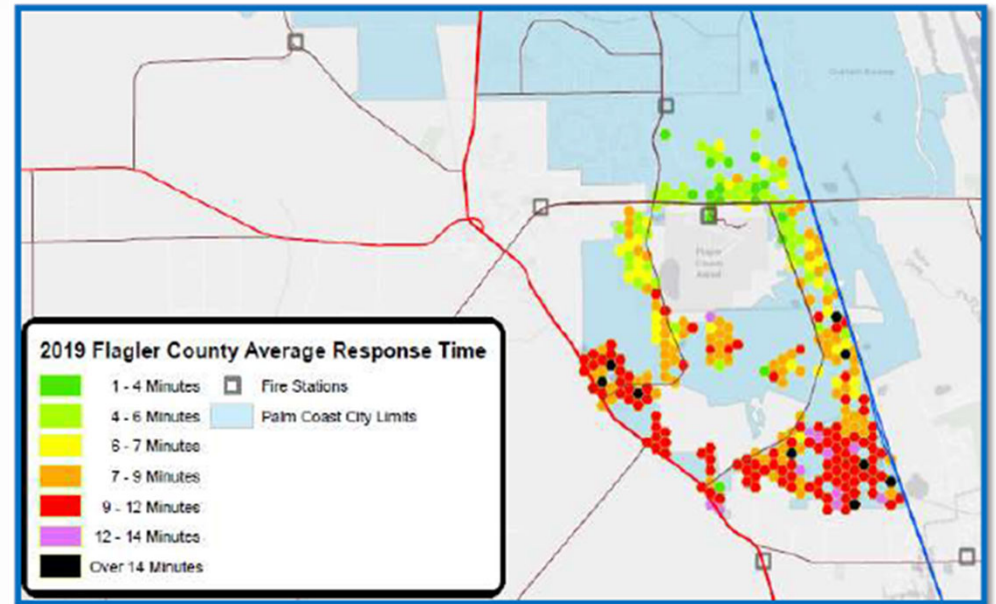
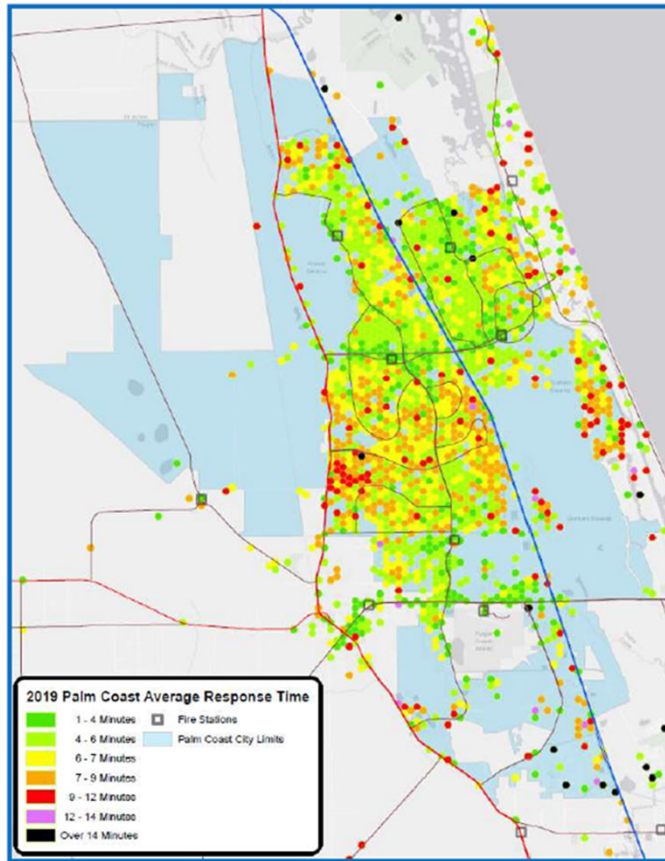


Daily Operations Per Station						
Station	Palm Coast Engine Company	FCFR Rescue	Palm Coast Ladder Co.	FCFR Heavy / Squad	Total Station Staffing	Total Station Staffing
#21	3 	2 			5	15
#22	3 	2 			5	15
#23	3 				3	9
#24	3 	2 			5	15
#25	3 	2 	3 		8	24
#26 Seminole	3 	2 		3 	8	24
#20 WhiteView	2 				2	6

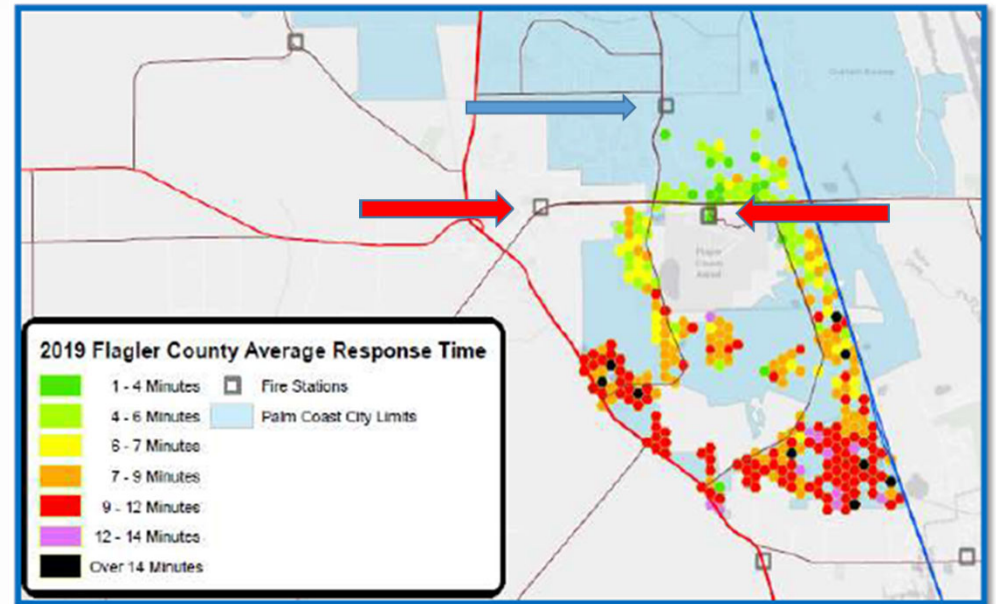
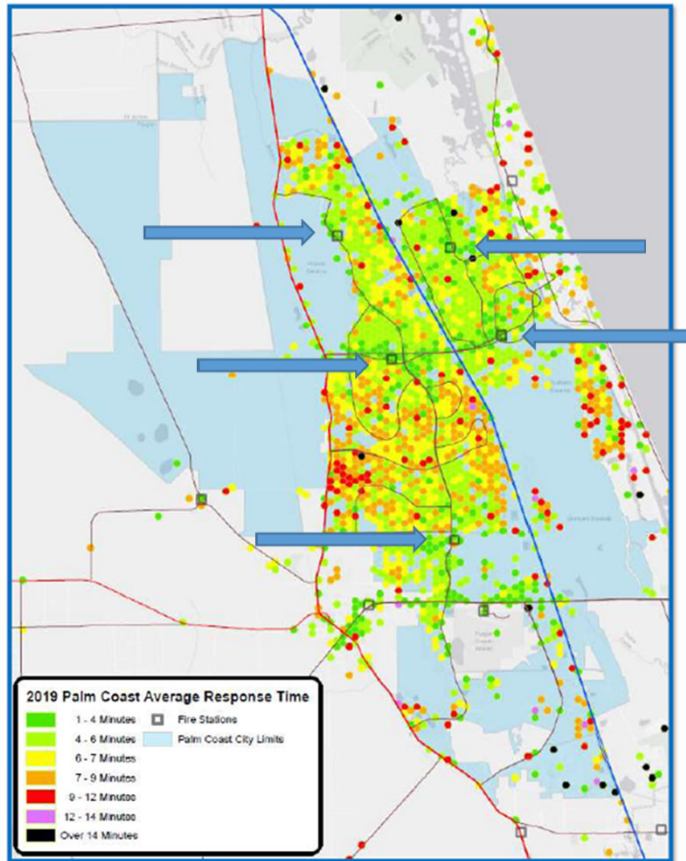
- According to the study, five (5) personnel are optimal for first arriving operations.
- Flagler County sharing space in three station provides the ideal five (5) for initial fire attack.
- Ladder utilization 1001 calls in six months tracking.



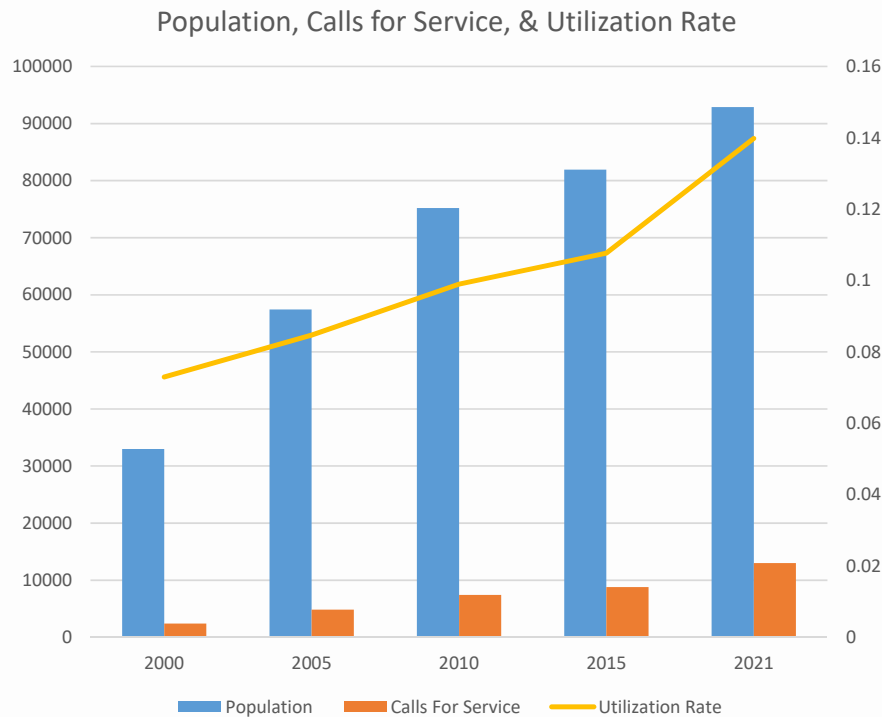
# Gap Analysis



# Gap Analysis







- Call Volume and Capacity
- Call Volume is outpacing the growth of the community;
  - 2014 – 10.1%
  - 2019 - 11.3% Utilization
  - 2021 – 13.8% Utilization
- Meaning, for every 1,000 in population growth, 138 call for service will be generated.



## Fire Impact Fee Funding for future expansion:

- Based on our analyses of the current fire rescue asset data, recommended adopting a fire rescue impact fee to **\$367.00** per dwelling unit for residential customers and **\$0.59** per square foot for new commercial construction.
- The City incorporates an indexing provision tied to the Consumer Price Index to increase the fees annually in order to keep pace with inflation.
- A review and update of our fire impact fee calculations and overall methodology will be done every three to five years (2025).



## Goal – 4C, “Career Succession Planning”

- Attracting and maintaining a stable and diverse workforce
- Identify gaps in employees’ knowledge, skills, and abilities through training, development, and education. (Fire Coordinator)
- Identifying and develop high-potential employees. (Intern Program)



## Goal – 4C, “Career Succession Planning”

- Provide focus on the department’s qualities of leadership, character, and job specific tactical competencies. (Mentoring Program)
- Utilizing mentoring and coaching as part of the training and leadership development process. (Leadership Program and Empowerment)
- Ensuring employees provide high quality, ethical, efficient, and effective public services. (Character First Approach)



## Planned Vacancies in 5 Years:

Intern Staff will continue to be primary source to fill vacancies for retirements and growth expansion.

- Battalion Chief May, 2022
- Fire Chief October, 2022
- Captain / Inspector 2023-25
- Lieutenants Three (3) 2024-25
- Driver Engineers Two (2) 2024

These eight (8) known retirements in the next 5 years will be filled with current staff already certified and trained in the future responsibilities.



## Key Performance Indicators

- KPI 1 – Contain 75% of structure fires to the room of origin  
YTD 83%
- KPI 2 – Achieve ROSC in 30% of out-of-hospital cardiac arrests  
YTD 33%
- KPI 3 – Train staff to provide the capacity for the next fire station  
Current 89%

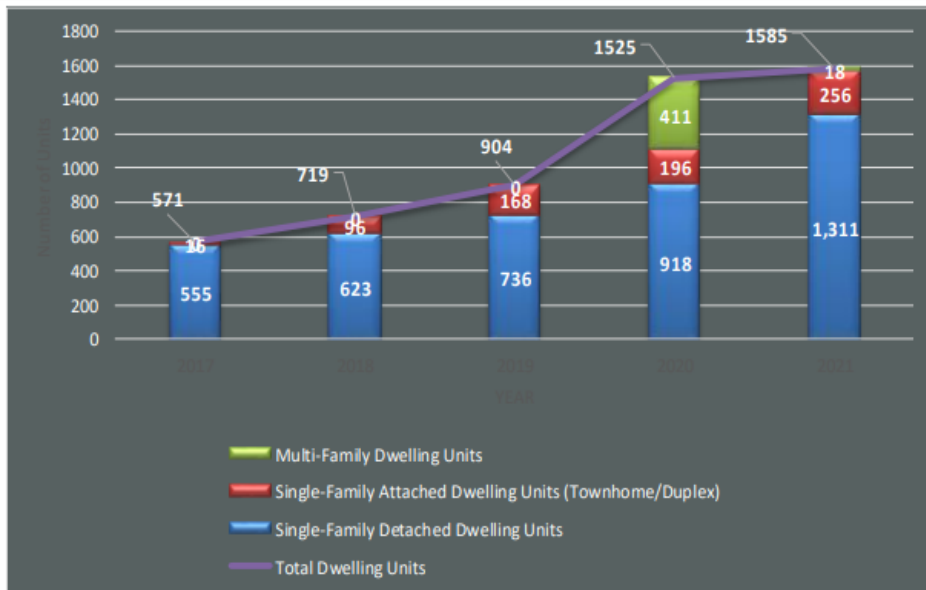


## The Future 3-5 Years Outlook

- Predicting Growth
- Station Realignment and Coordination
- Mutual Aid Agreement Flagler County Fire Rescue and Flagler Beach Fire Department
- Operational Policy Coordination
- Palm Coast Fire Department Next Steps



# Current Growth



## Community Development 2021 results:

- 1,585 dwelling units were issued a C.O., this total is a 3% increase from 2020.
- Single family detached dwelling units increased by 43% from 2020.

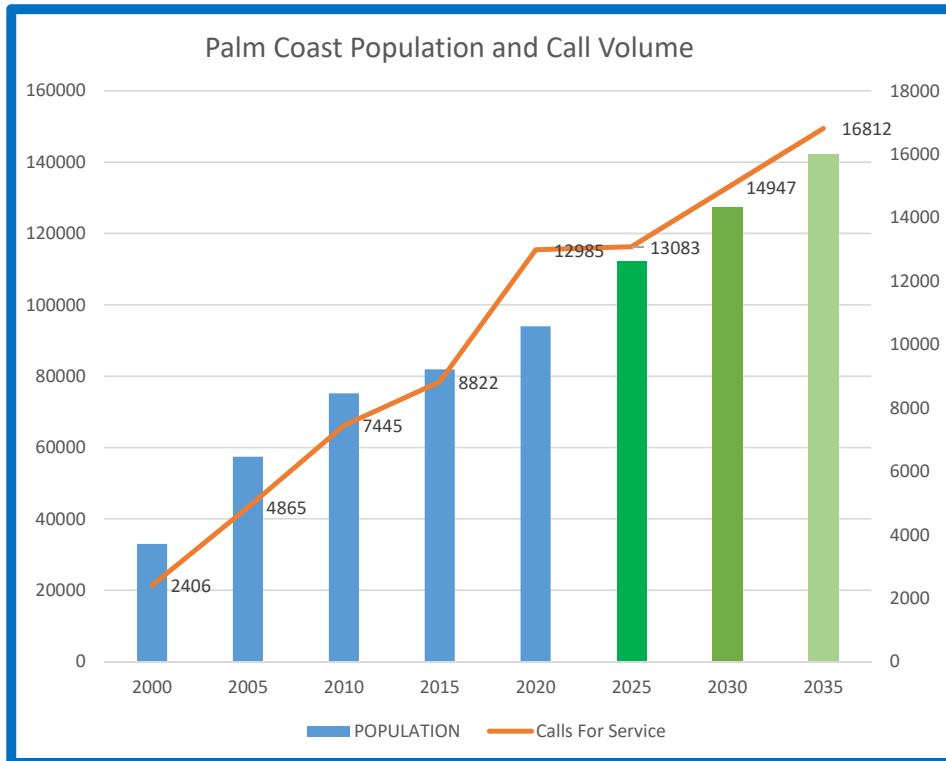
Population increased 7.03% since the last Station Location Study.

Call Utilization is 13.8%.





# Call Volume



- Growth in Population is steadily increasing within predictors but staff are tracking the spike in utilization to see if it comes back to the predicted trend line.
- Calls for Service numbers are currently outside the upper margin of error, as we are running more calls than forecasted. Staff continues to monitor this to see if it is an aberration or the new normal.



## 7 Minutes or less 85% of the time.

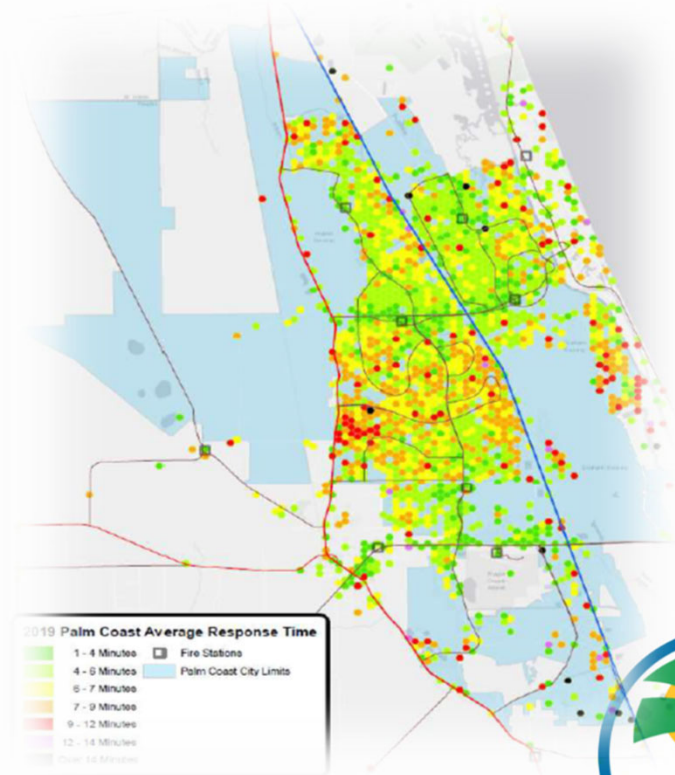
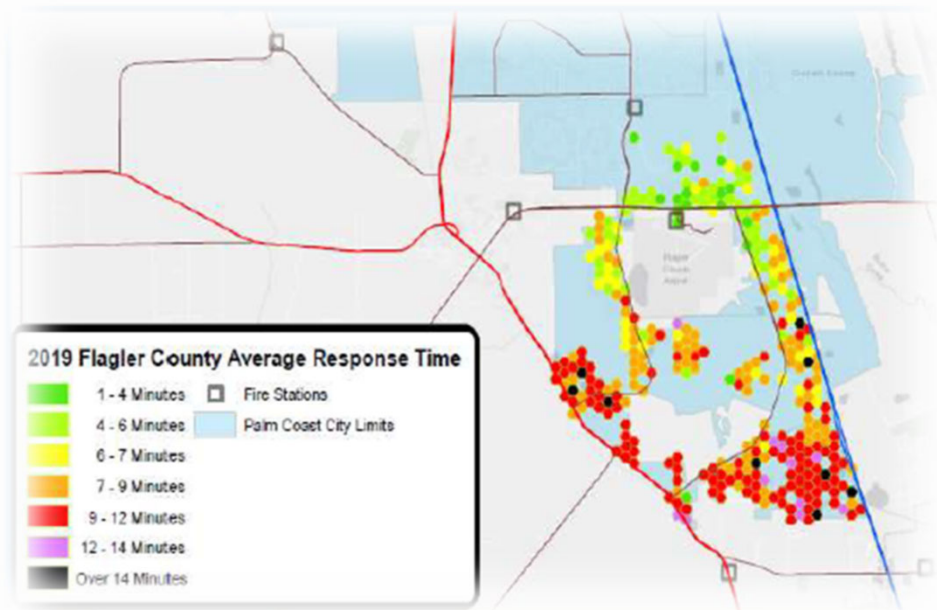
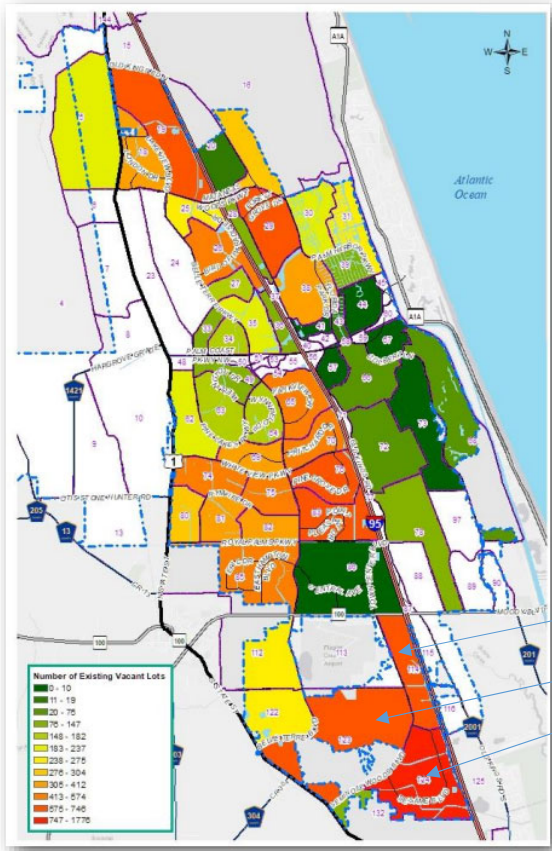


FIGURE 2.10 – EXISTING VACANT RESIDENTIAL LOTS MAP (2020)



- In the last 12 years, new construction has spread further out increasing call volume and travel distance.
- 28.37% vacant lots remain in the City
- Seminole Woods Traffic Analysis Zones are only 50% built out

114	1301	592	709	54.50%
122	738	463	275	37.26%
123	1388	724	664	47.84%
124	3156	1380	1776	56.27%





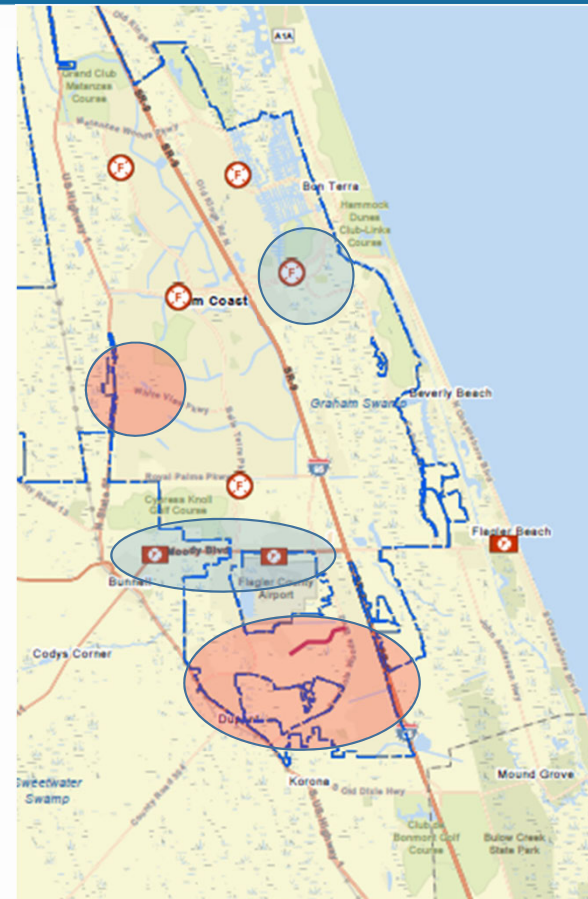
## Current Station Operations

Station Clustering Identified along State Road 100.  
(50 year+).

Station #22 Relocation (50 year).

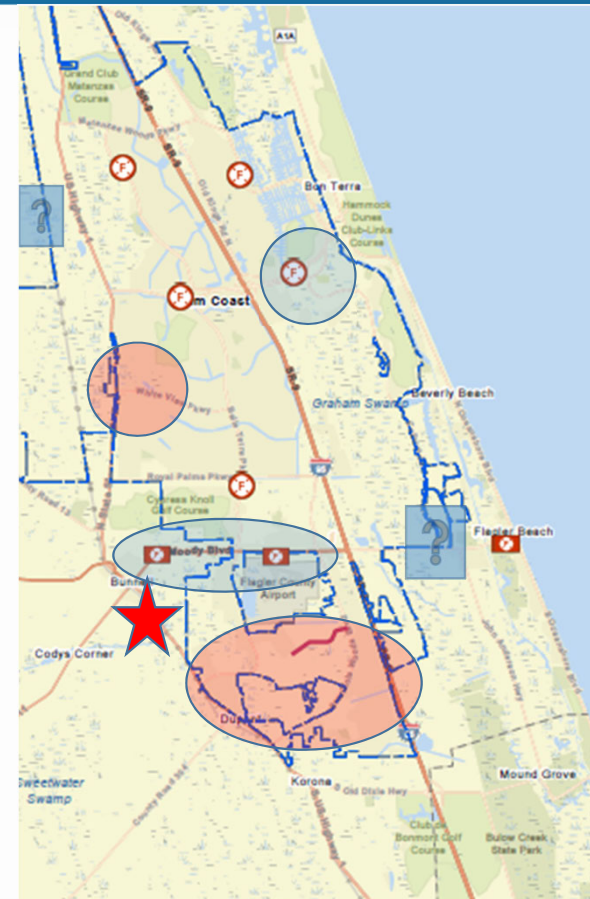
Dialogue with Flagler County and Flagler Beach Fire Chiefs

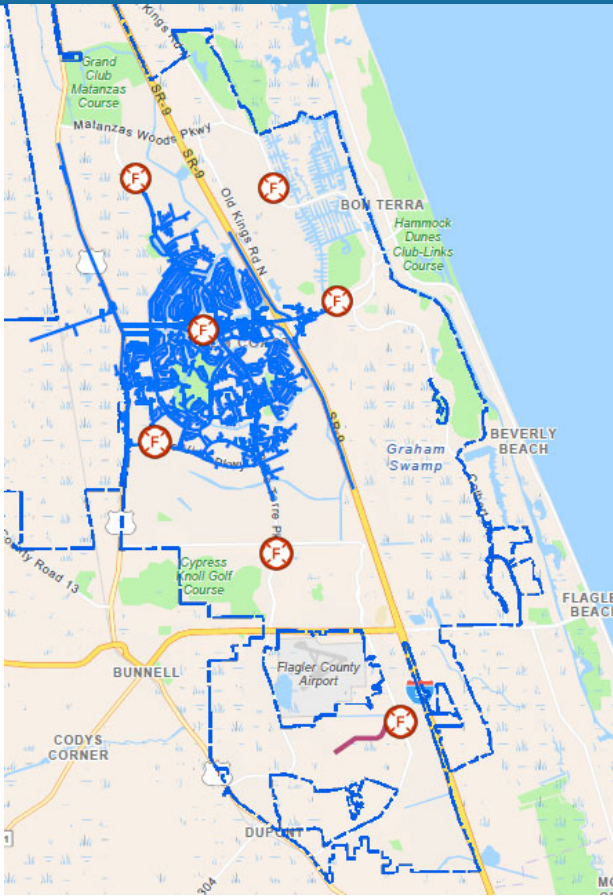
- Coordinate response with County realignments simultaneously.
- Identified Gaps in coverage within the City and regionally.
- Will balance high activity fire stations with improved coverage. (Station 20 = 21/25 decrease)
- Look at joint ventures at our borders, Station #27, FCFR housing.



## Future Station Operations

- While COPC completes #26 and #20, Flagler County relocates Station #92 and #62 to better serve Bunnell and West Flagler
- Rescue #92 to go to Station #26
- Colbert Lane and Palm Coast Park not in this projection but are in the 10 year plan.

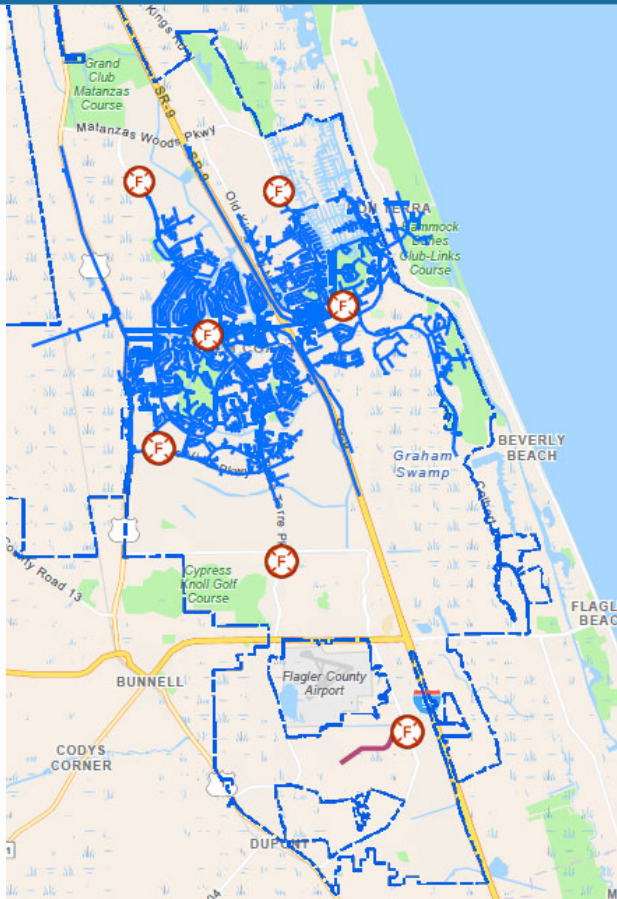




- Station #21 – 1988



# Future Response

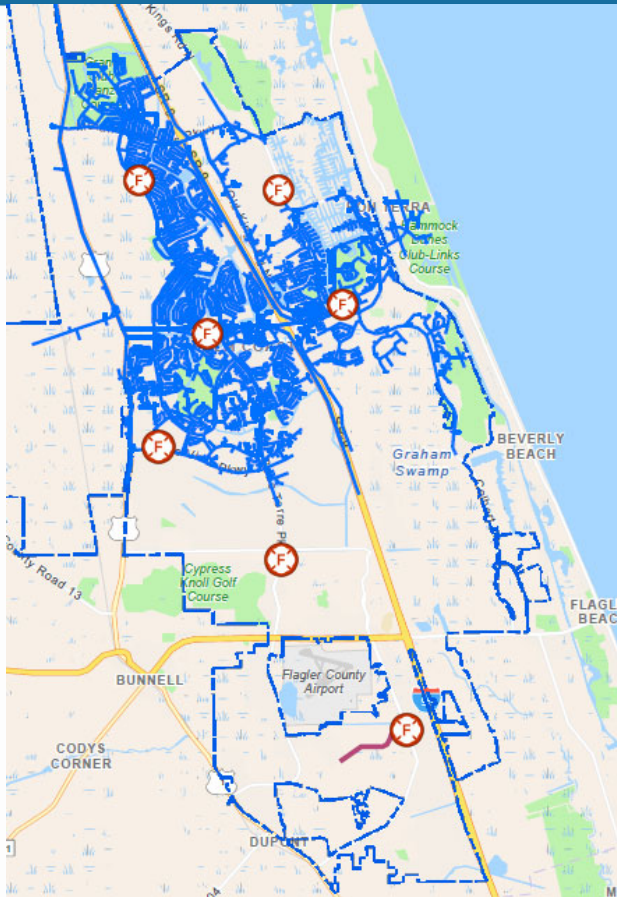


- Station #21 – 1988
- Station #22 – 1996





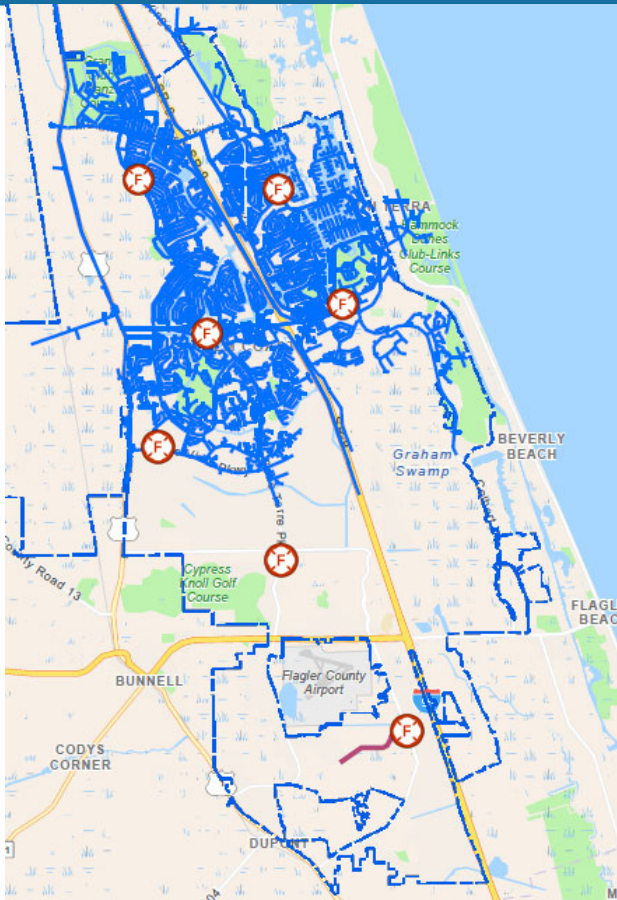
# Future Response



- Station #21 – 1988
- Station #22 – 1996
- Station #23 – 2003



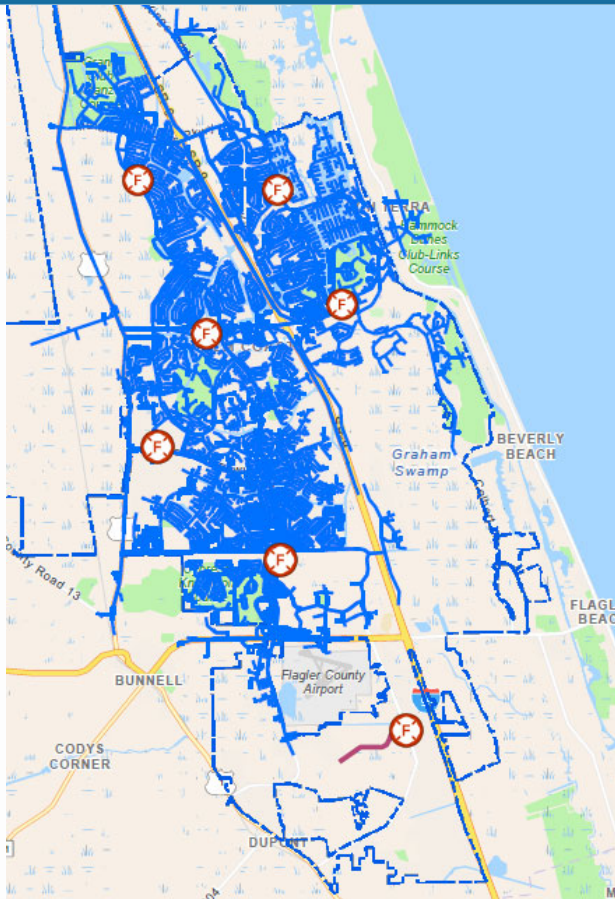
# Future Response



- Station #21 – 1988
- Station #22 – 1996
- Station #23 – 2003
- Station #24 – 2009



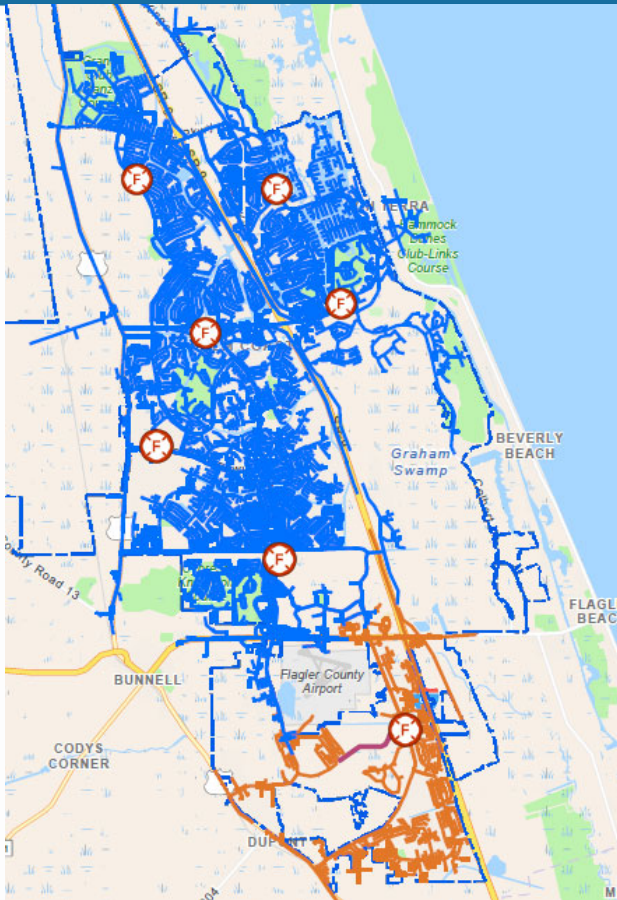
# Future Response



- Station #21 – 1988
- Station #22 – 1996
- Station #23 – 2003
- Station #24 – 2009
- Station #25 – 2009



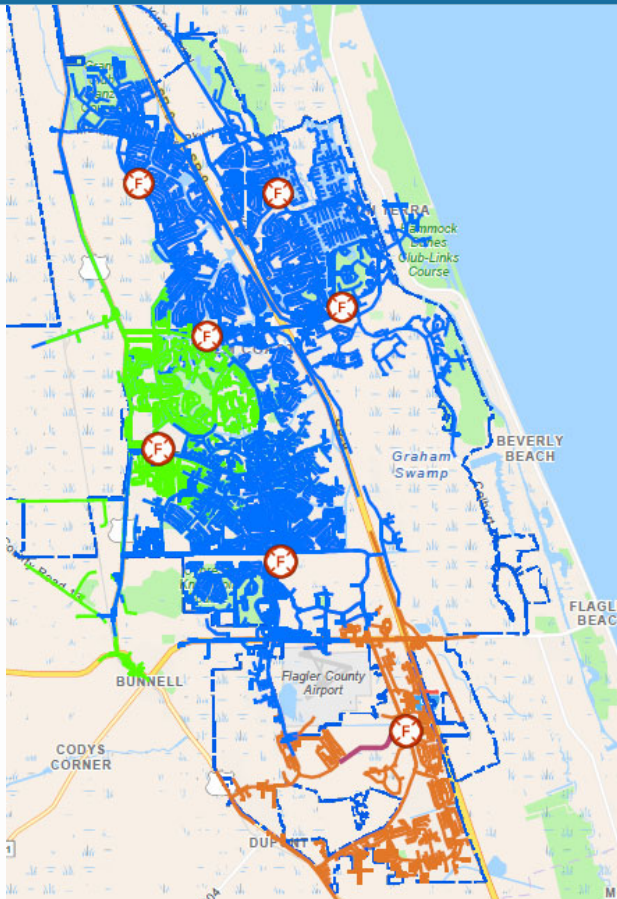
# Future Response



- Station #21 – 1988
- Station #22 – 1996
- Station #23 – 2003
- Station #24 – 2009
- Station #25 – 2009
- Station #26 – 2024



# Future Response



- Station #21 – 1988
- Station #22 – 1996
- Station #23 – 2003
- Station #24 – 2009
- Station #25 – 2009
- Station #26 – 2024
- Station #20 - 2026



- Currently, Palm Coast Fire Department - 73% of all calls 7 minutes or less and the percentage will drop significantly as people continue to build homes further away from existing fire stations.
- The decline in response time will increase fire progression in a structure
- The decline in response time will cause further clinical brain death past 8 minutes without adequate oxygen flow.
- Prolong arrival time for the Southern section of Seminole Woods are 12+ minutes or worse.
- Prolong arrival time for West Whiteview are 10+ minutes or worse.

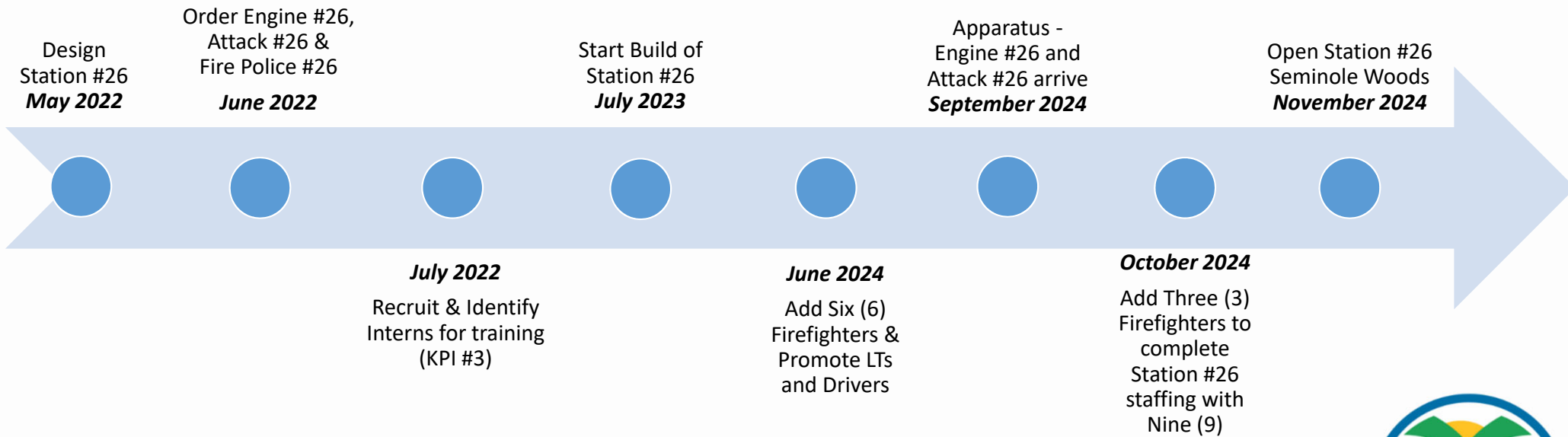


To meet the City Council Goal, Fire Service have studied data and planned response time improvements for last five (5) Years. Station #26 and #20 will require staffing to coincide with station openings as follows:

- Complete Staffing Ladder-25 Truck Operations - (2) October 2022
- Inspector - Succession Plan - (1) February 2023
  
- Station #26 (Nov. 2024) - (6) June 2024  
- (3) October 2024
  
- Station #20 Whiteview - (6) TBD



# Station 26 Timeline





- Questions?

