



**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, July 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 PUBLIC PARTICIPATION**

Public Participation shall be held in accordance with Section 286.0114 Florida Statutes. And pursuant to the City Council's Meeting Policies and Procedures:

- (1) Each speaker shall at the podium, provide their name and may speak for up to 3 minutes.
- (2) The Public may provide comments to the City Council relative to matters not on the agenda at the times indicated in this Agenda. Following any comments from the public,

there may be discussion by the City Council.

(3) When addressing the City Council on specific, enumerated Agenda items, speakers shall:

(a) direct all comments to the Mayor;

(b) make their comments concise and to the point;

(c) not speak more than once on the same subject;

(d) not, by speech or otherwise, delay or interrupt the proceedings or the peace of the City Council;

(e) obey the orders of the Mayor or the City Council; and

(f) not make any irrelevant, impertinent or slanderous comments while addressing the City Council; which pursuant to Council rules, shall be considered disorderly.

(4) Any person who becomes disorderly or who fails to confine his or her comments to the identified subject or business, shall be cautioned by the Mayor and thereafter must conclude his or her remarks on the subject within the remaining designated time limit.

Any speaker failing to comply, as cautioned, shall be barred from making any additional comments during the meeting and may be removed, as necessary, for the remainder of the meeting.

Members of the public may make comments during the public comment portion of the meeting. Please be advised that public comment will only be permitted during the public comment portions of the agenda at the times indicated by the Chair during the meeting.

**E PRESENTATIONS**

**1 PRESENTATION – PROPRIETARY FUNDS BUDGET**

**F PUBLIC PARTICIPATION**

Remainder of Public Comments is limited to three (3) minutes each.

**G DISCUSSION BY CITY COUNCIL OF MATTERS NOT ON THE AGENDA**

**H DISCUSSION BY CITY ATTORNEY OF MATTERS NOT ON THE AGENDA**

**I DISCUSSION BY CITY MANAGER OF MATTERS NOT ON THE AGENDA**

**J ADJOURNMENT**

# City of Palm Coast, Florida Agenda Item

Agenda Date : July 26, 2022

<b>Department</b> FINANCIAL SERVICES	<b>Amount</b>
<b>Division</b>	<b>Account #</b>
<b>Subject</b> PRESENTATION – PROPRIETARY FUNDS BUDGET	
<b>Presenter : Helena Alves, Financial Services Director</b>	
<b>Background :</b>	
<p>On September 22, 2021, City Council adopted Resolution 2021-136, approving the Fiscal Year 2022 Budget in the amount of \$248,635,694.</p> <p>At the April 26, 2022, Special Budget Workshop, staff presented to City Council, the Year to Date Budget results for operating departments for Fiscal Year 2022, October through March.</p> <p>On May 3, 2022, City Council approved and adopted the Strategic Action Plan (SAP) for Fiscal Year 2022-2023.</p> <p>At the May 24, 2022, Workshop, staff presented to City Council on the fund accounting and revenue source restrictions to prepare for the upcoming Fiscal Year 2023 budget.</p> <p>On June 14, 2022, City Council was presented an overview of the process for adopting the Property Tax and TRIM rate in preparation to adopt the Fiscal Year 2023 TRIM rate in September.</p> <p>On July 12, 2022, staff presented the Fiscal Year 2023 General Fund Budget and an overview of the TRIM rate options. Staff proposed a maximum millage rate of 4.6100 mills, which is a 14.85% increase from the rolled-back rate of 4.0138 mills, and the first budget hearing to be held at 5:15 p.m. on Thursday, September 8, 2022, at the Palm Coast City Hall Community Wing, 160 Lake Ave, Palm Coast.</p> <p>Local governments must conform to the maximum millage limitation requirements as outlined in Section 200.065(5), F.S. Within 35 days of the certification of value, the City of Palm Coast must inform the property appraiser of the current year's proposed millage rate, and the first budget hearing date and location which will be advertised on the Notice of Proposed Property Taxes (TRIM notice) that the property appraiser mails to property owners.</p> <p>On July 19, 2022, Council adopted Resolution 2022-93 setting the Proposed Maximum Millage Rate for Fiscal Year 2023 at 4.6100 and setting the date, time, and location for the Tentative Budget Hearing for September 8, 2022, at 5:15 PM at the Palm Coast City Hall Community Wing, 160 Lake Ave, Palm Coast, Florida.</p>	

Financial Services Director, Helena Alves, and Budget & Procurement Manager, Gwen Ragsdale, will be presenting to City Council the Proprietary Funds Budget for Fiscal Year 2023.

**Recommended Action :**  
**FOR PRESENTATION**