



City of Palm Coast

Agenda

Budget Hearing

City Hall
160 Lake Avenue
Palm Coast, FL 32164
www.palmcoast.gov

Mayor Michael Norris
Vice Mayor Theresa Pontieri
Council Member Charles Gambaro
Council Member Ty Miller
Council Member David Sullivan

Wednesday, September 24, 2025

5:15 PM

City Hall - Jon Netts Community Wing

City Staff

Lauren Johnston, Acting City Manager

Marcus Duffy, City Attorney

Kaley Cook, 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/@PalmCoastFL>.
- 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.

NOTICE: This meeting is being live streamed on the City of Palm Coast YouTube channel and audio recorded for public record and transparency.

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE TO THE FLAG AND A MOMENT OF SILENCE

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) This agenda item has a thirty (30) minute limit.

- (2) Each speaker shall at the podium, provide their name and may speak for up to 3 minutes.
- (3) 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.
- (4) Public speakers may address their comments to the Council as a whole, the Mayor, or to an individual Council Member
- (5) When addressing the City Council on specific, enumerated Agenda items, speakers shall:
 - (a) make their comments concise and to the point;
 - (b) not speak more than once on the same subject;
 - (c) not, by speech or otherwise, delay or interrupt the proceedings or the peace of the City Council;
 - (d) obey the orders of the Mayor or the City Council; and
 - (e) not make any irrelevant, impertinent or slanderous comments while addressing the City Council; which pursuant to Council rules, shall be considered disorderly.
- (6) 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. PRESENTATION

1. PRESENTATION - FINAL PROPOSED FISCAL YEAR 2025-2026 BUDGET

RECESS CITY COUNCIL AND CONVENE THE SR 100 CORRIDOR CRA BOARD

F. SR 100 CORRIDOR CRA RESOLUTIONS

**2. SR 100 CORRIDOR COMMUNITY REDEVELOPMENT AGENCY RESOLUTION
2025-XX ADOPTING THE SR 100 CORRIDOR COMMUNITY REDEVELOPMENT
AGENCY FINAL BUDGET FOR FISCAL YEAR 2025-2026**

ADJOURN THE SR 100 CORRIDOR CRA BOARD AND RECONVENE CITY COUNCIL

G. RESOLUTIONS

**3. RESOLUTION 2025-XX ADOPTING THE MILLAGE RATE FOR THE FISCAL YEAR
2025-2026**

4. **RESOLUTION 2025-XX ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2025-2026**
5. **RESOLUTION 2025-XX APPROVING THE FISCAL YEAR 2026 FLEET REPLACEMENT/PURCHASE PROGRAM AND ASSOCIATED PURCHASE ORDERS FOR FLEET VEHICLES AND EQUIPMENT**

H. PUBLIC PARTICIPATION

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

I. DISCUSSION BY CITY COUNCIL OF MATTERS NOT ON THE AGENDA

J. DISCUSSION BY CITY ATTORNEY OF MATTERS NOT ON THE AGENDA

K. DISCUSSION BY CITY MANAGER OF MATTERS NOT ON THE AGENDA

L. ADJOURNMENT

City of Palm Coast, Florida

Agenda Item

Agenda Date: September 24, 2025

Department FINANCIAL SERVICES Division	Amount Account #
Subject: PRESENTATION - FINAL PROPOSED FISCAL YEAR 2025-2026 BUDGET	
Presenter: The Financial Services Department	
Attachments: 1. 092424 - Final Budget Hearing FY2026	
Background: City Council adopted the Fiscal Year 2025 Budget on the 25 th day of September 2024, in the amount of \$421,551,721 – Resolution 2024-151. At the April 22, 2025, Special Budget Workshop, City Council was presented with the Year-to-Date Budget results for operating department budgets, for Fiscal Year 2025 October through March. On June 3, 2025, City Council also approved and adopted the Strategic Action Plan (SAP) for Fiscal Year 2025-2026. On June 24, 2025, City Council was presented with an overview of the process for adopting the Property Tax (TRIM) rate in preparation to adopt the Fiscal Year 2026 Budget. On July 8, 2025, City Council was presented the Fiscal Year 2026 General Fund, IT Operations, and Facilities Budget, and an overview of the TRIM rate options. As discussed, staff is proposing a maximum millage rate of 4.1893 mills, which is a 4.64% increase from the rolled-back rate of 4.0035 mills, and the first budget hearing to be held at 5:15 p.m. on Wednesday, September 10, 2025, at the Palm Coast City Hall - Jon Netts Community Wing, located at 160 Lake Ave, Palm Coast. 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. On July 15, 2025, Council adopted Resolution 2025-100 setting the Proposed Maximum Millage Rate for Fiscal Year 2026 at 4.1893 and setting the date, time, and location for the Tentative Budget Hearing for September 10, 2025, at 5:15 p.m. at the Palm Coast City Hall - Jon Netts Community Wing, 160 Lake Ave, Palm Coast, Florida. On July 22, 2025, City Council was presented the Proprietary Funds Budget for Fiscal Year 2026.	

On August 12, 2025, staff presented to City Council the Capital and Fleet Internal Service Fund for Fiscal Year 2026.

On August 26, 2025, the Final Proposed Fiscal Year 2026 Budget for all appropriated funds was presented to City Council by staff.

On September 10, 2025, the City of Palm Coast held its first Budget Hearing to adopt the tentative budget and tentative millage rate.

Staff will now provide Council with a presentation on the final Fiscal Year 2025-2026 Budget.

**Recommended Action:
FOR PRESENTATION**

City of Palm Coast, Florida

Agenda Item

Agenda Date: September 24, 2025

Department	FINANCIAL SERVICES	Amount
Division		Account #
Subject:	SR 100 CORRIDOR COMMUNITY REDEVELOPMENT AGENCY RESOLUTION 2025-XX ADOPTING THE SR 100 CORRIDOR COMMUNITY REDEVELOPMENT AGENCY FINAL BUDGET FOR FISCAL YEAR 2025-2026	
Presenter:	The Financial Services Department	
Attachments:	1. Resolution 2. Exhibit A Workbook	
Background:	The SR 100 Corridor Community Redevelopment Agency of the City of Palm Coast, Flagler County, Florida, held the first public hearing on September 10, 2025, and adopted a tentative budget of \$3,336,344 for Fiscal Year 2025-2026. The attached resolution proposes the adoption of the final budget for Fiscal Year 2025-2026 for the SR 100 Corridor Community Redevelopment Agency (SR 100 Corridor CRA) at a total amount of \$3,336,344. ACTION: <u>THE CHAIR OF THE SR100 CRA BOARD WILL ANNOUNCE THE FOLLOWING:</u> <i>"The SR 100 Corridor Community Redevelopment Agency Board hereby proposes to adopt a budget with total appropriated expenditures and reserves of \$3,336,344."</i>	
Recommended Action:	ADOPT STATE ROAD 100 CORRIDOR COMMUNITY REDEVELOPMENT AGENCY RESOLUTION 2025-XX ADOPTING THE SR 100 CORRIDOR CRA FINAL BUDGET FOR THE FISCAL YEAR 2025-2026	

City of Palm Coast, Florida

Agenda Item

Agenda Date: September 24, 2025

Department FINANCIAL SERVICES Division	Amount Account #
Subject: RESOLUTION 2025-XX ADOPTING THE MILLAGE RATE FOR THE FISCAL YEAR 2025-2026	
Presenter: The Financial Services Department	
Attachments: 1. Resolution	
Background: Within 15 days of the first public hearing and adoption of the tentative millage rate and tentative budget, the City must advertise the final hearing. The public hearing to adopt the tentative budget and tentative millage was held on September 10, 2025. The final hearing must be held within two to five days after the advertisement appears in the newspaper. The advertisement appeared in the newspaper on Sunday, September 21, 2025. At this hearing, the City Council will: 1. Discuss the percentage increase in millage over the rolled-back rate, if any, and the specific purposes for which the ad valorem tax revenues are being increased. 2. Allow the general public to speak and ask questions. 3. Adopt a final millage and budget. 4. Instruct the City Clerk to forward a copy of the resolution adopting the final millage to the Property Appraiser and the Tax Collector within three days. The following outlines the required format and exact wording, according to Section 200.065(2)(e)1., Florida Statutes, for the adoption of the final millage rate and the final budget for the City: Adopt Final Millage Rate: STEP ONE: <u>INTRODUCE THE TAX ISSUE:</u> <u>ACTION: MAYOR ANNOUNCES:</u> "The City of Palm Coast proposes to levy a millage rate of 4.0893 mills. This is an increase of 2.14% from the rolled-back rate of 4.0035 mills." STEP TWO: <u>HEAR PUBLIC COMMENTS REGARDING THE PROPOSED TAX RATE:</u> The general public must be allowed to speak and ask questions prior to the adoption of any measure by City Council. STEP THREE: <u>ADOPT THE MILLAGE RATE RESOLUTION:</u>	

ACTION MAYOR ANNOUNCES:

"The City of Palm Coast proposes to adopt a millage rate of 4.0893 mills."

Recommended Action:

ADOPT RESOLUTION 2025-XX SETTING THE FINAL MILLAGE RATE FOR FISCAL YEAR 2025-2026. FOLLOWING THE STEPS AND WORDING AS OUTLINED ABOVE

City of Palm Coast, Florida

Agenda Item

Agenda Date: September 24, 2025

Department FINANCIAL SERVICES Division	Amount Account #
Subject: RESOLUTION 2025-XX ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2025-2026	
Presenter: The Financial Services Department	
Attachments: 1. Resolution 2. Exhibit A - Budget Summary	
Background: The attached resolution proposes the adoption of the tentative budget at a total amount of \$696,444,327. The attached exhibits provide the breakdown by fund in the Fiscal Year 2025-2026 column. In addition to approving the budget, staff has added an acknowledgment to the Resolution, as required by law, that Council has been made aware of the Capital Improvements Element Schedule of the Comprehensive Plan as modified annually in the City's Annual Budget. The Capital Improvements Plan in the City's Annual Budget will serve to update the 5-year capital improvement schedule of the Capital Improvements Element of the Comprehensive Plan. Within 15 days of the first public hearing to adopt the tentative millage rate and tentative budget, the City must advertise the final hearing. The first public hearing was held on September 10, 2025. The final hearing must be held within two to five days after the advertisement appears in the newspaper. The advertisement appeared in the newspaper on Sunday, September 21, 2025. <u>At this hearing, the taxing authority will:</u> 1. Discuss the percentage increase in millage from the rolled-back rate, if any, and the specific purposes for which the ad valorem tax revenues are being increased. 2. Allow the general public to speak and ask questions. 3. Adopt a final millage and budget. 4. Instruct the City Clerk to forward a copy of the resolution adopting the final millage to the Property Appraiser and the Tax Collector within three days. The following outlines the required format and exact wording, according to Section 200.065(2)(e)1., Florida Statutes, for the adoption of the millage rate and budget for the City: THE FOLLOWING STEPS MUST BE COMPLETED ONLY AFTER ADOPTING THE MILLAGE:	

Adoption of the Final Budget:

STEP ONE: Introduce the Final Budget

ACTION: MAYOR ANNOUNCES:

"The City of Palm Coast proposes to adopt a budget with total appropriated expenditures and reserves of \$696,444,327."

STEP TWO: Allow Public Comment on the Final Budget

ACTION: HEAR PUBLIC COMMENT ON THE FINAL BUDGET:

Hear public comments regarding the tentative budget. The general public must be allowed to speak and to ask questions prior to the adoption of any measure by the governing body.

STEP THREE: Adopt the final Budget Resolution:

ACTION MAYOR ANNOUNCES:

"The City of Palm Coast proposes to adopt a budget of \$696,444,327"

STEP FOUR: Forward a copy of the resolution to the Property Appraiser, the Tax Collector, and the State of Florida Department of Revenue within 3 days.

ACTION MAYOR ADVISES CITY CLERK:

"The City Clerk must forward a copy of the resolution adopting the final millage to the Property Appraiser, the Tax Collector, and the State of Florida Department of Revenue within 3 days."

Recommended Action:

ADOPT RESOLUTION 2025-XX APPROVING THE FINAL BUDGET FOR FISCAL YEAR 2025-2026, FOLLOWING THE STEPS AND WORDING AS OUTLINED IN THIS AGENDA ITEM

City of Palm Coast, Florida

Agenda Item

Agenda Date: September 24, 2025

Department	PUBLIC WORKS	Amount	\$4,755,968.00
Division	FLEET	Account #	VARIOUS ACCOUNTS
Subject: RESOLUTION 2025-XX APPROVING THE FISCAL YEAR 2026 FLEET REPLACEMENT/PURCHASE PROGRAM AND ASSOCIATED PURCHASE ORDERS FOR FLEET VEHICLES AND EQUIPMENT			
Presenter: Matt Mancill, Director of Public Works			
Attachments: 1. Resolution 2. Quotes			
Background: Council Priority: B. Safe and Reliable Services Each fiscal year, a comprehensive fleet asset assessment is conducted to ensure the City's fleet remains operationally efficient and cost-effective. As part of this process, the Fleet Maintenance Division inspects all vehicles and equipment that have reached or exceeded their original estimated useful life. This year, 274 vehicles and equipment items met that criteria and were thoroughly evaluated. Based on this assessment, vehicles and equipment identified as requiring replacement are included in the Fleet Replacement Schedule for the upcoming budget year. In addition to replacements, the Fleet Fund budget also supports the purchase of new vehicles and equipment needed to meet operational demands. Staff recommends replacing 31 vehicles and equipment items and purchasing 1 new asset. To ensure the City obtains the best value for its investments, staff works closely with vendors each year to secure year-end pricing and maximize cost savings. To ensure timely and cost-effective procurement, staff recommends leveraging existing competitively bid contracts through the piggyback process, as authorized by the City of Palm Coast's Procurement Policy. Due to high demand and extended lead times for some vehicle types, purchase orders are issued promptly upon approval. The following contracts are proposed for piggybacking: • Bradford County Sheriff's Contract This contract provides access to competitively priced vehicles and equipment tailored to the needs of local municipalities and public safety agencies. • Florida Sheriffs Association Contract Offered in collaboration with the Florida Association of Counties, this statewide contract includes a broad selection of vehicles and equipment suitable for			

government operations.

- **Florida State Contract**

This state term contract covers a wide range of equipment, including agricultural and lawn equipment, utility vehicles, tractors, trailers, golf carts, and more. All pricing includes delivery, freight, and handling charges.

- **Sourcewell**

Sourcewell is a cooperative purchasing agency offering hundreds of competitively solicited contracts. These contracts are available for use by public agencies and provide favorable pricing and terms across a wide array of fleet-related goods and services.

- **OMNIA Partners (formerly IPA)**

OMNIA Partners is a cooperative purchasing organization that aggregates the buying power of public sector entities to secure advantageous pricing and streamline procurement processes.

For certain fleet assets where no existing cooperative or piggyback contract was available, staff obtained and evaluated multiple competitive quotes in accordance with the City's Procurement Policy. This process ensures the City continues to achieve the best pricing and value for taxpayers even when cooperative contracts are not an option.

By utilizing these established contracts and multiple quotes, the City can acquire fleet assets more efficiently while ensuring the best value for taxpayers. This approach supports both operational readiness and fiscal responsibility.

The Fleet Fund budget is set to be approved by City Council as part of the FY 2026 Budget on September 24, 2025. Staff is seeking City Council's approval immediately following the adoption of the FY 2026 budget for purchasing fleet vehicles and equipment as approved in the Fiscal Year 2026 Budget for the Fleet Fund.

The Fleet Vehicle and Equipment Purchases for Fiscal Year 2026 are attached to the Resolution as Exhibit "A."

**TOTAL AMOUNT FOR
NEW EQUIPMENT AND
REPLACEMENT
EQUIPMENT**

\$4,755,968.00

Recommended Action:

**ADOPT RESOLUTION 2025-XX APPROVING THE FISCAL YEAR 2026 FLEET
REPLACEMENT/PURCHASE PROGRAM AND ASSOCIATED PURCHASE ORDERS FOR
FLEET VEHICLES AND EQUIPMENT**