

Strategic Action Plan

VISION

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

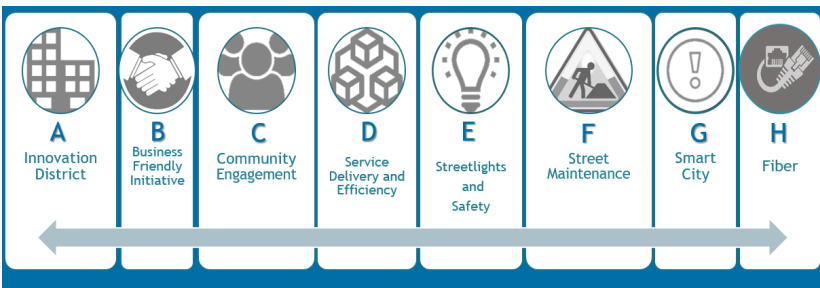
- Building a diverse, sustainable economic base to support innovation while providing
- necessary infrastructure and services
- Providing exceptional amenities and standards that support a high quality lifestyle
- Protecting the environment and beauty of Palm Coast while conserving natural resources



MISSION

To provide our residents, visitors, and business community with exceptional government services in order to improve the quality of life, grow the local economy, and protect the natural environment through a planned, integrative approach using available technology.

CITY COUNCIL PRIORITIES



Capital Improvement Plan (CIP)

Fiscal Year 2021 Major Capital Projects by Fund

FY 2021 BUDGET

CAPITAL PROJECTS FUND

Holland Park Phase 2	\$ 925,000
Network & Facility Security Upgrades	\$1,010,000
Public Works Facility	\$4,985,000

STREETS IMPROVEMENT FUND

Continuous Street Lighting	\$ 375,000
New Sidewalks & Bike paths	\$ 558,500
Street Rehab & Renewal	\$7,074,384

TRANSPORTATION IMPACT FEE FUND

Citation Blvd. Improvements	\$1,965,000
Old Kings Road N. Extension	\$3,150,000
Old Kings Road N. Widening*	\$7,100,000

RECREATION IMPACT FEE FUND

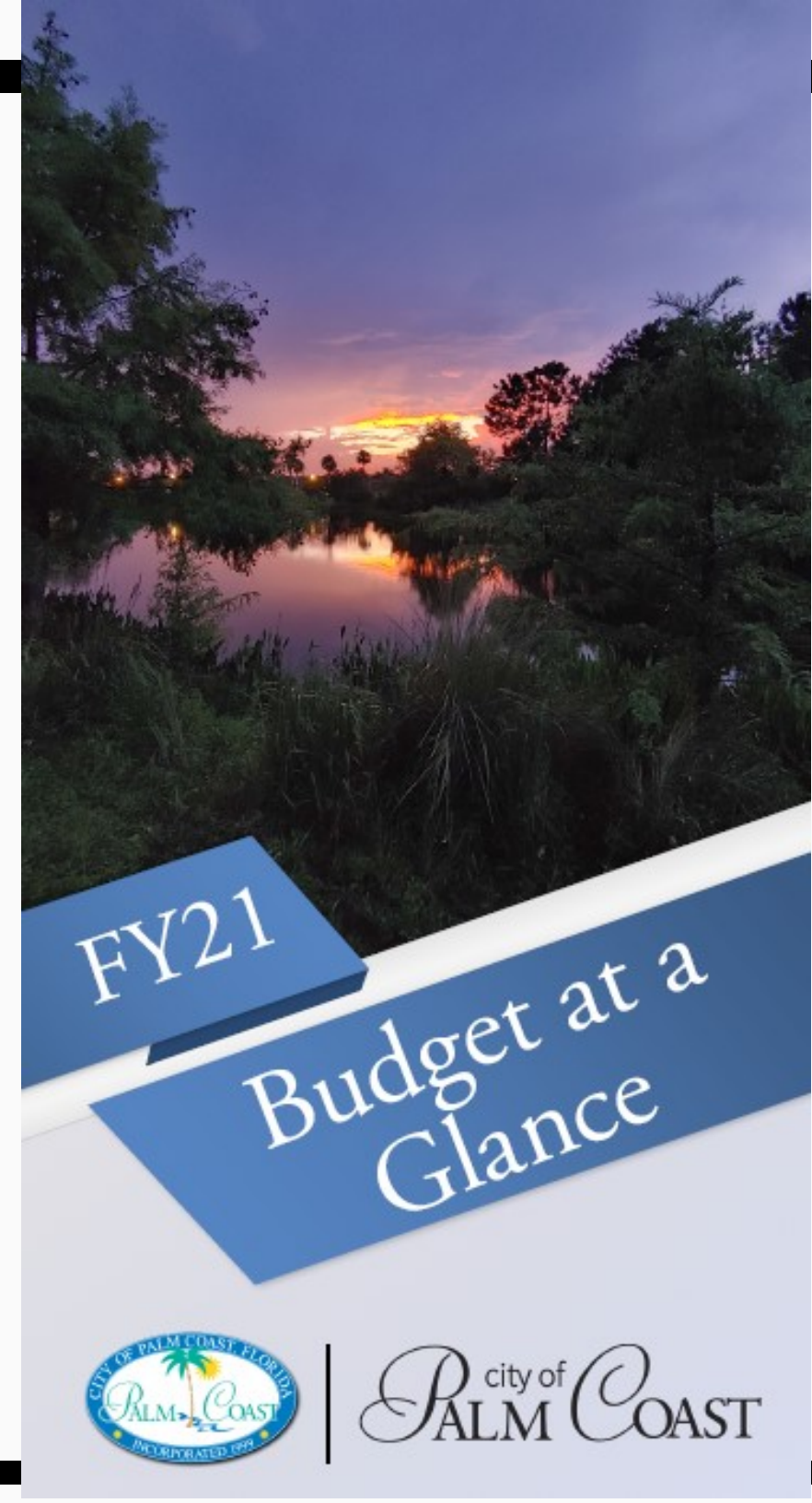
Waterfront Park—Water Access	\$ 540,000
Long Creek Nature Preserve	\$ 700,000
Lehigh Trail Head	\$1,675,000
Recreation Center (Tennis & Pickleball)	\$1,700,000

UTILITY CAPITAL PROJECTS FUND

Reclaimed Water Mains	\$1,050,000
Lift Station Upgrades/Improvements	\$1,430,000
Distribution System Improvements	\$1,795,000
Wellfields & Wells	\$2,650,000
Water Treatment Improvements	\$5,825,000
Wastewater System Improvements	\$9,350,000

STORMWATER FUND

Pipe Inspections & Lining	\$ 290,000
K-6 Weir Replacement	\$ 410,000
Pipe Replacements	\$ 820,000
E-Section Drainage Improvements	\$2,400,000





Elected Officials
Mayor Milissa Holland

(from left to right)
District 1 Robert Cuff, District 2 Jon Netts,
District 3 Nick Klufas, District 4 Eddie Branquinho

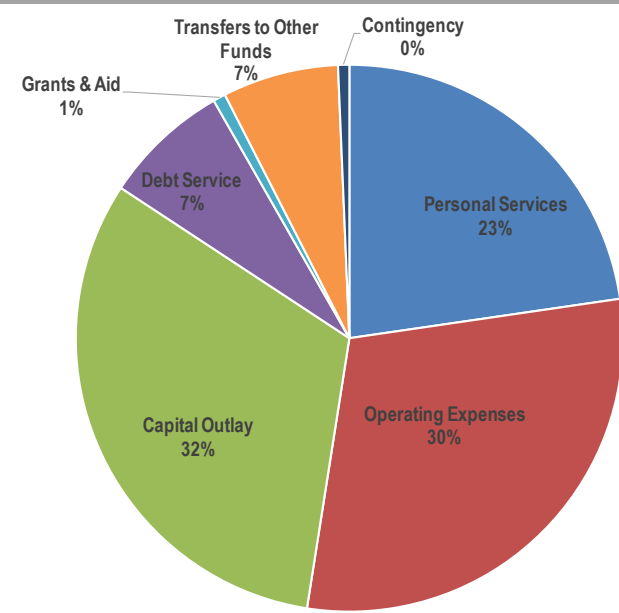
Appointed Officials
City Manager, Matthew Morton
City Attorney, William E. Reischmann, Jr.
City Clerk, Virginia Smith
Director of Financial Services, Helena Alves
Director of Utility, Stephen Flanagan
Fire Chief, Gerard Forte
Director of Public Works, Matthew Mancill
Director of Human Resources, Renina Fuller
Director of Parks & Recreation, Lauren Johnston
Director of Information Technology, Doug Akins
Chief Development Officer, Jason DeLorenzo

City Wide at a Glance

Budget by Fund Type

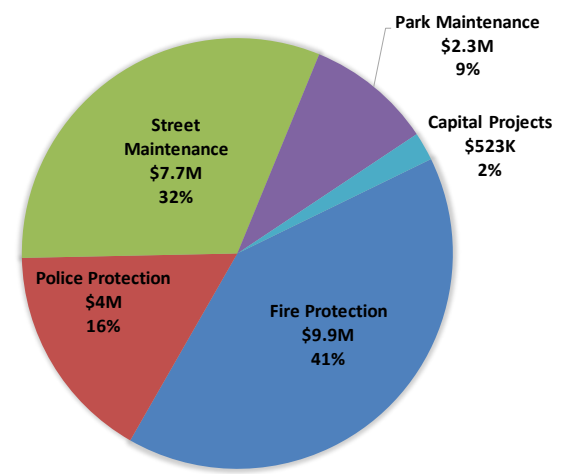
FUND/DEPARTMENT	Fiscal Year 2021
General Fund	\$ 42,713,684
Special Revenue Funds	12,297,512
Capital Funds	27,053,893
Utility Fund	48,523,870
Utility Capital Projects Fund	31,537,108
Solid Waste Fund	9,047,903
Stormwater Management Fund	17,460,973
Building Permits Fund	3,144,468
Information Technology Enterprise Fund	724,697
Enterprise Funds	110,439,019
Internal Services Funds	\$18,780,865
Subtotal Budget All Funds	\$211,284,973
Less: Interfund Transfers	20,511,436
Total	\$ 190,773,537

Expenditures by Type



Property Taxes

Services Provided through Property Taxes



Taxable Value and Millage by Fiscal Year

Fiscal Year	Property Value	Millage	Ad Valorem
2021	5,826,214,849	4.6989	\$ 26,281,729
2020	5,452,170,314	4.6989	\$ 24,594,435
2019	4,995,651,282	4.6989	\$ 22,535,103
2018	4,612,577,686	4.5937	\$ 20,495,631

Property Tax History by Fiscal Year

