



2023

ANNUAL
REPORT



CITY OF PALM COAST AN OVERVIEW OF FISCAL YEAR 2023



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CITY INFORMATION

LEADERSHIP TEAM

DENISE BEVAN *City Manager*

LAUREN JOHNSTON *Asst. City Manager*

JASON DeLORENZO *Chief of Staff*

EXECUTIVE DIRECTORS

DOUG AKINS *Information Technology*

HELENA ALVES *Financial Services*

CARL COTE *Stormwater & Engineering*

STEPHEN FLANAGAN *Utility*

MATT MANCILL *Public Works*

RENINA FULLER *Human Resources*

BRITTANY KERSHAW *Communications*

JAMES HIRST *Parks & Recreation*

KYLE BERRYHILL *Fire Chief*

CONTACT NUMBERS

CUSTOMER SERVICE ____ 386-986-2360

CITY MANAGER'S OFFICE _ 386-986-3702

CITY CLERK RECORDS ____ 386-986-3713

PARKS & RECREATION ____ 386-986-2323

BUILDING AND PERMITS _ 386-986-3780

PLANNING AND ZONING _ 386-986-3736

CODE ENFORCEMENT ____ 386-986-3764

FIRE DEPARTMENT _____ 386-986-2300

ANIMAL CONTROL _____ 386-986-2520

URBAN FORESTRY _____ 386-986-3758

ELECTED CITY COUNCIL MEMBERS & DISTRICT

DAVID
ALFIN
MAYOR



ED
DANKO
VICE MAYOR
DISTRICT 1



THERESA
CARLI
PONTIERI
COUNCIL
MEMBER
DISTRICT 2



NICK
KLUFAS
COUNCIL
MEMBER
DISTRICT 3



CATHY
HEIGHTER
COUNCIL
MEMBER
DISTRICT 4



CITY BY THE NUMBERS



APPROXIMATELY **600** CITY EMPLOYEES

15 CITY FACILITIES

5 FIRE STATIONS

61 FIREFIGHTERS

14 FIRE APPARATUS

1 FCSO

48 FCSO LEO

14 PARKS

8 PLAYGROUNDS

130+ MI. TRAILS

1 DOG PARK

1 AQUATIC CENTER

1 GOLF CLUB

16 ANNUAL EVENTS

438 PROGRAMS

10 YOUTH FIELDS

1222 MI. SWALES

84 MI. CANALS

14 WATER WEIRS

744 WATER MAINS

636 SEWER MAINS

53 TRAFFIC SIGNALS

2942 STREETLIGHTS

551 MI. ROADS

& MORE!



OWN
64.60%
RENT
35.40%

AVERAGE PROPERTY
VALUE
\$238,700



950k+
ANNUAL VISITORS

\$54.55M
LEGISLATIVE
FUNDING



\$12.12M
AMERICAN RESCUE
PLAN ACT FUNDING

CITY GOALS & PRIORITIES



VISION: is 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 and promote cultural activities; Protecting the environment and beauty of Palm Coast while conserving natural resources.

MISSION: Delivering exceptional service by making citizens our priority.

VALUES: Pride, Accountability, Leadership, Motivated, Collaborative, Ownership, Achievement, Stewardship, Trust.

PILLARS OF PRIORITY:

STRONG RESILIENT ECONOMY

Support the expansion and smart growth of both population and businesses to ensure success locally as well as regionally.

Maintaining financial strengths within the City and promote fiscal responsibility to ensure future stability.

CIVIC ENGAGEMENT

Build a cooperative and trusting relationship between the City and the community. 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. Increase the public's understanding and support of the City's goals and strategies.

SUSTAINABLE ENVIRONMENT & INFRASTRUCTURE

Build and effectively manage sustainable infrastructure that promotes clean water, integrated streets, and emphasizes green infrastructure. 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.

SAFE & RELIABLE SERVICES

A safe community for all is the catalyst to ensure that residents and regional visitors enjoy quality amenities year-round.

Recruiting and retaining a quality, talented workforce to maintain uninterrupted services to the citizens.

BUDGET OVERVIEW

City Wide Budget by Fund FY 2024

FUND / DEPARTMENT	FY 2024
GENERAL FUND	\$ 55,888,596
State Road 100 Community Redevelopment Fund	2,912,077
Streets Improvement Fund	7,695,000
American Rescue Plan Act Fund	12,128,471
All Other Special Revenues Fund	2,887,582
SPECIAL REVENUE FUNDS	25,623,130
Town Center Impact Fee Fund	800,000
Fire Impact Fee Fund	7,710,000
Recreation Impact Fee Fund	6,970,754
Transportation Impact Fee Fund	26,122,070
Capital Projects Fund	20,954,350
CAPITAL FUNDS	62,557,174
Information Technology Enterprise Fund	957,515
Building Permits Fund	3,820,166
Solid Waste Fund	16,611,523
Stormwater Management Fund	32,555,542
Water / Wastewater Capital Projects Fund	70,169,013
Water / Wastewater Utility Fund	60,594,831
Proprietary Funds	184,708,590
Internal Services Fund	28,970,744
Subtotal Budget All Funds	357,748,234
Less: Interfund Transfers & Internal Changes	42,688,381
Total	\$ 315,059,853



CAPITAL IMPROVEMENT PLAN



Capital Projects by Fund FY 2024

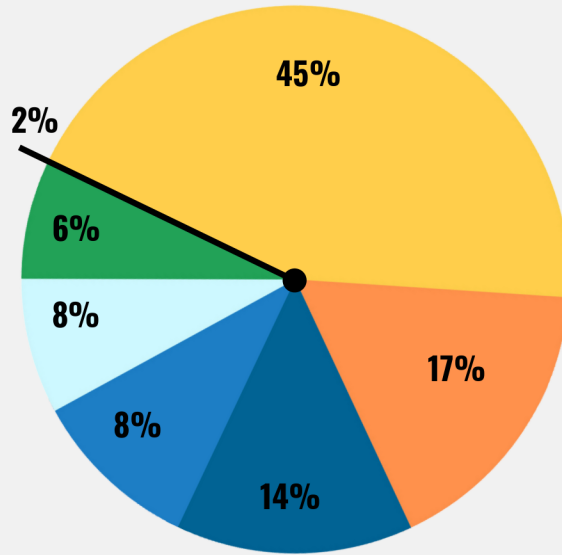
FUND / DEPARTMENT	ADOPTED FISCAL YEAR 2024
CAPITAL PROJECT FUND	
Fire Station 25	\$ 540,000
Network & Facilities Security Upgrades	\$ 2,010,000
Maintenance & Operations Complex	\$ 14,000,000
STREETS IMPROVEMENT FUND	
Continuous Street Lighting	\$ 395,000
Traffic Signals	\$ 500,000
Street Rehab & Renewal	\$ 4,080,000
TRANSPORTATION IMPACT FEE FUND	
Belle Terre Safety Improvements	\$ 1,765,000
Citation Boulevard Extension	\$ 3,000,000
Whiteview Safety Improvements	\$ 5,380,000
Matanzas Woods Parkway Extension West	\$ 9,242,070
RECREATION IMPACT FEE FUND	
Southern Recreation Center	\$ 4,310,754
FIRE IMPACT FEE FUND	
Fire Station 22	\$ 3,650,000
Fire Station 26	\$ 4,025,000
UTILITY CAPITAL PROJECTS FUND	
Distribution System Improvements	\$ 1,415,000
Reclaimed Water Mains	\$ 5,650,000
Wellfield & Wells	\$ 4,550,000
Lift Station Upgrades / Improvements	\$ 2,165,000
Force Mains	\$ 8,618,192
Water Mains	\$ 4,748,377
Water Treatment Improvements	\$ 9,948,000
Wastewater System Improvements	\$ 12,474,000
Centrifuge Replacement	\$ 5,200,000
Wastewater Treatment Plant 2 Expansion	\$ 8,984,872
STORMWATER FUND	
Pipe Inspections & Lining	\$ 811,228
P-1 Weir Replacement	\$ 1,500,000
London Waterway Expansion	\$ 9,238,139

BUDGET AT A GLANCE

GENERAL FUND TAXES

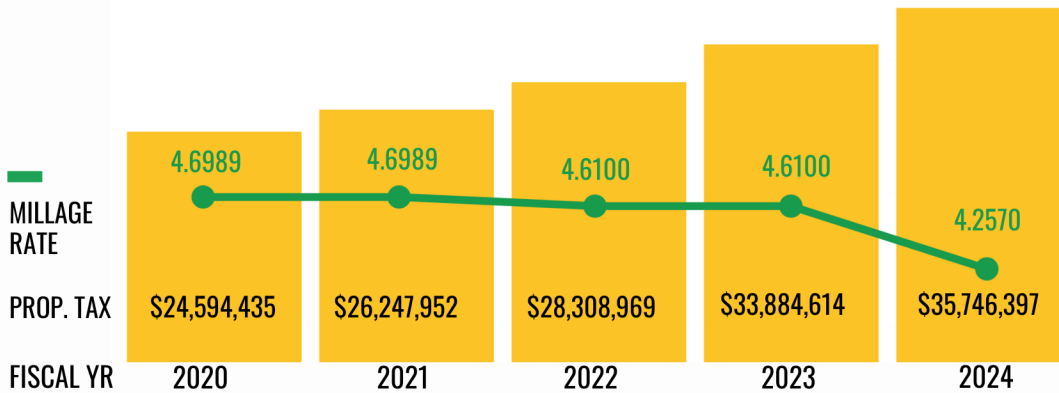
SERVICES PROVIDED THROUGH PROPERTY TAXES & STATE REVENUES

- 6% Administration
- 14% Community Development
- 45% Fire & Law Enforcement
- 2% CRA
- 17% Public Works Streets
- 8% Parks Maintenance
- 8% Parks & Recreation



PROPERTY TAX HISTORY

BY FISCAL YEAR



TAXABLE VALUE & MILLAGE BY FISCAL YEAR

FISCAL YEAR	PROPERTY VALUE	MILLAGE RATE	AD VALOREM
2024	\$ 8,746,964,994	4.2570	\$ 35,746,397
2023	\$ 7,656,501,768	4.6100	\$ 33,884,614
2022	\$ 6,396,639,746	4.6100	\$ 28,308,969
2021	\$ 5,818,727,063	4.6989	\$ 26,247,952



CITY ADMINISTRATION

Department Highlights

City Administration is comprised of the City Manager, the Assistant City Manager, and the Chief of Staff.

The City Manager's office plays a pivotal role in executing the policies established by the elected City Council. In the council-manager form of government, the manager assumes diverse responsibilities, including overseeing day-to-day operations, formulating the annual budget, overseeing personnel matters, proposing policies or programs to the City Council, and keeping the council abreast of the city's financial and overall conditions. Moreover, the office is dedicated to furnishing the City Council with information to facilitate informed decision-making.

Notably, the City Manager's office is entrusted with supervising the strategic action planning process delineated in the Strategic Action Plan (SAP). Subject to annual evaluation by the City Council, the SAP serves as the guiding framework for city operations. It articulates City Council goals, offering direction to departments and contributing to the overarching vision of positioning the city as one of Florida's premier places to live, work, learn, and play.



DENISE BEVAN
CITY MANAGER



LAUREN JOHNSTON
ASSISTANT CITY MANAGER



JASON DELORENZO
CHIEF OF STAFF

COMMUNICATIONS & MARKETING

Department Highlights

The mission of the Communications & Marketing Department is to deliver the right information to the right people at the right time. The services delivered by each City department plays a critical role in the lives of those in the community. The Communications & Marketing Department helps to both create and sustain productive connections between the City and Palm Coast residents, businesses, and visitors.

The Communications and Marketing department oversees public and media relations, videography, photography, graphic design, social media, website content, emergency communications, and more. This allows the organization to share accurate and tangible information quickly to better inform and engage the community.



293

NEWS
RELEASES

1000+

SOCIAL MEDIA
CONTENT

132

E-NEWSLETTERS

COMMUNITY DEVELOPMENT

Department Highlights

The Community Development Department continues to strive to serve customers and residents at the highest caliber of service. In 2023, the Community Development Department made substantial progress toward enhancing customer service and operational efficiency. A pivotal component of their Business Friendly Initiative involved merging the Permit and Zoning Technician position, leading to a seamless experience for customers engaging with permitting and zoning inquiries. This initiative, coupled with the reclassification of existing positions and a cross-training program, resulted in a team of five positions dedicated to serving all customer needs in the department. The Building Permitting fund balance was re-evaluated and stands at a robust 1.8 million. In consultation with the Homebuilders Association, a strategic decision was made to increase the construction valuation in alignment with the International Code Council Building Valuation Data, effective Nov. 1st.

Animal licensing experienced a notable uptick in 2023, with 6,272 licenses purchased—a 47% increase compared to the previous fiscal year. The introduction of an enhanced online portal in the 3rd quarter facilitated first-time online purchases, contributing to the overall surge in licenses. Speaking engagements by the code manager and code compliance supervisor throughout the fiscal year played a valuable role in educating citizens on city codes and emphasizing the importance of code enforcement in the community. Despite a slight increase in action orders/complaints, there was a commendable 9% reduction in the number of code board hearing cases.

The Planning Division meticulously reviewed 99 development applications and issued 40 development orders. New hires, including a Transportation Senior Planner and an Environmental Planner, further strengthened the department's capabilities. Site development remained active with 5,672 inspections, showcasing a substantial increase from the previous year. The department is poised for another busy year, anticipating the commencement of new construction projects. Despite overall budget adherence, key performance indicators for development review comments were not met, prompting ongoing efforts to improve the subdivision review process and address associated challenges.



6K+

ANIMAL
LICENSES

16K+

PERMITS
ISSUED

40

ORDERS FOR
DEVELOPMENT

HIGHLIGHTS

2023

FIRE DEPARTMENT

Department Highlights

Since 1973, the Palm Coast Fire Department has worked hard to ensure that they are continuously delivering the best service to each resident, every time they answer a call.



In 2023, the Palm Coast Fire Department faced unprecedented challenges, handling a record-high total of 14,310 service calls, marking its busiest twelve-month period. Tragically, the loss of Firefighter Brant Gammon emphasized the risks inherent in their noble profession, while the retirement of Fire Chief Jerry Forte after 32 years marked a significant milestone.

Celebratory moments included the induction of Kyle Berryhill as the new Fire Chief, celebrating the fiftieth-anniversary of the department, and proactive engagement with nearly 10,000 Flagler County students through fire safety programs. Amid disaster response efforts post-Hurricanes Ian and Nicole, the department showcased its versatility by providing essential fire protection in the Fort Myers Beach area.

Engagement in cancer research with the University of Miami's Sylvester Comprehensive Cancer Center demonstrated a commitment to health, while participation in events like 9/11 remembrance ceremonies and the Hall of Terror showcased the department's active involvement in honoring traditions and fostering community spirit.

Dedicating the Gold Star Fire Truck to Army Corporal Raheen Heigher symbolized respect for those making the ultimate sacrifice. Celebrating Chief Randy Holmes' thirty years of service highlighted the department's longevity, and the initiation of the Seminole Fire Station reflects a commitment to enhancing emergency services in the Seminole Woods neighborhood. This project signifies a collaborative effort toward proactive and efficient public safety, involving the Palm Coast Fire Department, local officials, and Flagler County Fire Rescue to create a safer and more resilient community.



15K+

REPORTED
SERVICE CALLS

84%

STRUCTURE FIRES
CONTAINED

68

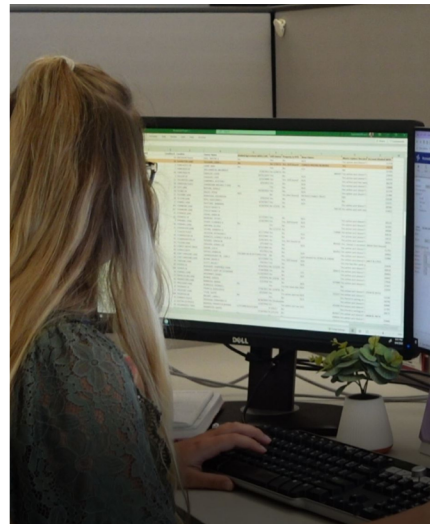
FIREFIIGHTERS &
20+ VOLUNTEERS

FINANCIAL SERVICES

Department Highlights

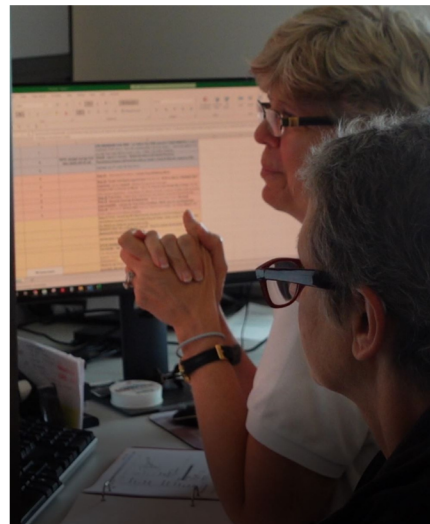
The Finance Department prioritizes fiscal responsibility, transparency, and cost savings through regular audits and collaboration with other departments. They embrace new technologies for financial management, enhancing efficiency with online payment systems and digital record-keeping. These efforts ensure effective and responsible use of the city's resources, benefiting all residents. The department has received numerous awards, including the Excellence in Public Procurement Award, Distinguished Budget Presentation Award, and Popular Annual Financial Report recognition.

Financial Services continues to look for ways to raise the bar on the level of service that is provided to the residents of Palm Coast.



award WINNING

- ★ Excellence in Public Procurement Award
- ★ Distinguished Budget Presentation Award
- ★ Popular Annual Financial Report



315M FISCAL YEAR 2024 BUDGET

378 TRAINING HOURS COMPLETED

20 YEAR AWARD RECIPIENT

HUMAN RESOURCES

Department Highlights

The Human Resources department focuses on delivering exceptional service and improving the city culture by enhancing the employee experience. Utilizing MUNIS software, the team established a staffing plan and duties for a local emergency food unit, implementing standard procedures, sign-in sheets, and meal plans. They enhance efficiency through monthly emails. In 2023, Human Resources held several city-wide training opportunities and internal events, such as the Employee Appreciation Breakfast, Defensive Driving Class, Diversity and Inclusion Training, Benefits & Wellness Fair, FEMA Training, and Active Assailant Training.



10+

INTERNAL
EVENTS

600

CITY
EMPLOYEES

18

COLLEGE
INTERNSHIPS

INFORMATION TECHNOLOGY

Department Highlights

The IT Department, comprising Infrastructure, Service Desk, Development, GIS, Applications, and Fiber divisions, demonstrated resilience and accomplishment during Fiscal Year 2023. The department embarked on a significant modernization process for the City's software and hardware infrastructure, focusing on integrating existing systems to enhance efficiency and minimize redundant data entry, reflecting a commitment to streamlined operations.

Additionally, prioritizing the adoption of innovative technologies, a strategic partnership with Smart North Florida played a crucial role in research and planning for Smart City initiatives. Despite the challenges, the team successfully implemented positive changes approved by the City Council, with ongoing efforts to improve Cybersecurity, update infrastructure, and modernize platforms. The department's adaptability and dedication were evident throughout this transformative period.



8K+

TICKET REQUEST
ORDERS

20

TECHNICIANS

2

INTERNSHIPS

PARKS & RECREATION

Department Highlights

In 2023, Palm Coast Parks & Recreation Department experienced substantial growth, driven by leadership summits in January and May. These summits outlined departmental goals using tools such as SOAR analysis and SMART goals discussions. The Parks Masters Plan, unveiled county-wide, provided insights into community needs. In Quarter 4, the department celebrated "July is National Parks and Recreation Month" with engaging programs and introduced new initiatives, expanding community engagement.

The Aquatics division achieved milestones with 502 swimming lessons, hosting the PAL youth swim team competition, and popular classes like Aqua Zumba. The Palm Harbor Golf Course hosted events and collaborated with the Flagler County Emergency Operations Center. Parks & Recreation organized 41 special events, supporting causes like scholarship funds and breast cancer awareness. Signature events demonstrated the department's commitment to community engagement.

Notable developments in Parks and Trails included the James F. Holland Memorial Park large dog park renovation and the establishment of the Parks Projects team. The Parks Maintenance division played a crucial role in weekly upkeep, and the team showcased excellence in turf projects that were installed at 14 parks, 8 playgrounds, and over 10 miles of trails. Community collaboration, such as the donation from Flagler Palm Coast High School, reflected the success of Parks & Recreation's dedication to providing high-quality recreational spaces.



13

PUBLIC
PARKS

130+

MILES OF
TRAILS

40+

SPECIAL
EVENTS

HIGHLIGHTS

2023

PUBLIC WORKS

Department Highlights

The Public Works Department achieved several milestones in 2023, with notable accomplishments from the Quick Response Team (QRT) and the Sign & Signal Department. The QRT played a pivotal role in maintaining the city's beauty and functionality throughout the fiscal year, making a significant contribution to enhancing the appearance of Town Center. The team demonstrated rapid response capabilities during Hurricanes Ian and Nicole, ensuring the safe and accessible condition of city streets.

In the Sign & Signal Shop division, multiple successes were celebrated. The department completed two rounds of traffic signal maintenance, two rounds of sign maintenance, and the first-ever round of mast arm maintenance in FY23.

Additionally, they fulfilled the yearly Florida Department of Transportation (FDOT)-required MMU certification. A notable achievement was the restoration of the traffic signal at Palm Coast Pkwy and Florida Park Dr., involving mast arm painting and the installation of new signal heads and LED lights.

Furthermore, the department invested in new equipment, including a sign fabricating printer and sign plate roller. This acquisition enhances their ability to produce high-quality regulatory and warning signs, showcasing a commitment to improving and modernizing the city's infrastructure.

Major Projects in 2023

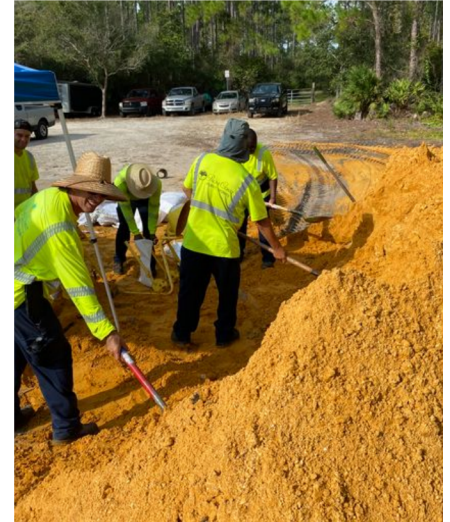
WTP2 Concrete Slab Repairs. Estimated Outside Contractor Cost: \$45,000, Public Works Cost: \$6,000.

Fleet Shop Concrete Slab Repairs. Estimated Outside Contractor Cost: \$10,000, Public Works Cost: \$2,000.

Public Works Storage Shed. Estimated Outside Contractor Cost: \$10,000, Public Works Cost: \$3,000.

Colbert Lane Handrails. Estimated Outside Contractor Cost: \$3,000, Public Works Cost: \$900.

In-house savings of \$61,000 for residents.



8K+

MI. OF MEDIANS
MAINTAINED

100K+

LBS. OF LITTER
COLLECTED

4K+

WORK ORDERS
COMPLETED

STORMWATER & ENGINEERING

Department Highlights

The Stormwater & Engineering Department plays a critical role in managing and maintaining Palm Coast's stormwater system, overseeing construction inspection and technical design review for both private and public development projects. Additionally, the department manages the City's Capital Improvement Plan (CIP), focusing on the rehabilitation and expansion of the infrastructure system, originally established during Palm Coast's development in the 1970s. The department addresses the aging infrastructure through assessment and rehabilitation efforts, while also expanding roadways and incorporating new elements like parks, wells, and pump stations to accommodate current and future growth. Project types vary from stormwater replacement to swale system maintenance, roadway widening, streetlight installation, and the construction of new parks and buildings.

2023 brought significant milestones and achievements, including The Willow Woods A1A Water Main Extension design, for which the project is currently in the bid process. Furthermore, the design for the reclaimed Water Main Extension to the Sports Complex is now 100% complete. Notably, Phase I of Waterfront Park construction was successfully completed in August, marking a crucial step in enhancing the city's recreational facilities. Additionally, both the L-4 Weir Replacement and Belle Terre Pedestrian pathway projects reached completion in September.

In collaboration with the IT Department, the Stormwater & Engineering Department initiated the installation of real-time monitoring cameras at various weir locations. The Swale Division accomplished the cleaning of an impressive 74,594 linear feet of driveway culverts, showcasing their commitment to effective maintenance. Simultaneously, the Ditch Division maintained 1,906,816 linear feet of ditches, ensuring proper functionality. Moreover, the pipe crew achieved a remarkable milestone by completing the most in-house pipe replacement projects in the department's history, totaling 53 individual projects over the fiscal year. These accomplishments reflect the department's dedication to infrastructure improvement and efficient maintenance practices.



HIGHLIGHTS
2023

1222

MILES OF
SWALES

58

MILES OF
CANALS

14

CONTROL
STRUCTURES

UTILITY DEPARTMENT

Department Highlights

The Utility Department is tasked with maintaining over 800 miles of water lines and approximately 650 miles of sewer lines, serving around 103,300 residents. Ensuring water quality through regular testing, the department exceeds federal and state standards. Their multi-year Capital Improvement Plan emphasizes the acquisition and maintenance of technical, managerial, and financial capacity to provide compliant water and wastewater services. Additionally, the department collaborates with the Capital Projects team to install new infrastructure for various projects.

Throughout 2023, the Utility Department, alongside its divisional sections, successfully maintained essential services despite unique economic challenges. Going forward, the department is committed to leading and delivering a first-rate level of service to support the community. Collaborative efforts with Flagler County and the Florida Governmental Utilities Association (FGUA) are underway to enhance water and wastewater services for future developments. Due to medium-high growth probability, an engineering study for water and wastewater capacity, initially slated for 2031, has been expedited to meet additional capacity needs by 2027.



800

MI. OF WATER
LINES

60K+

CONNECT CASES
RESOLVED

650

MI. OF SEWER
LINES



UPCOMING Palm Coast EVENTS



Feb 1: State of the City

Feb 9: Tunnel to Towers 5K Run

March 23: Egg'Stravaganza

May 4: Arbor Day

May 11: Touch-A-Truck

May 25: Annual Pool Safety Day

May 27: Memorial Day Ceremony

July 4: Fireworks Over the Runways

July 20: Tour de Palm Coast

Sept 21: Intracoastal Waterway Clean-up

**Sept 13-27: Palm Coast and Flagler Beaches
Senior Games**

Oct 6: Pink on Parade 5K

Oct 30-31: Hall of Terror

Nov 11: Veterans Day Ceremony

Nov 28: Feet to Feast 5K

Nov 30: Tree Lighting Ceremony

Dec 14: Starlight Festival

Visit PalmCoast.gov/events