

# Strategic Action Plan

## VISION

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

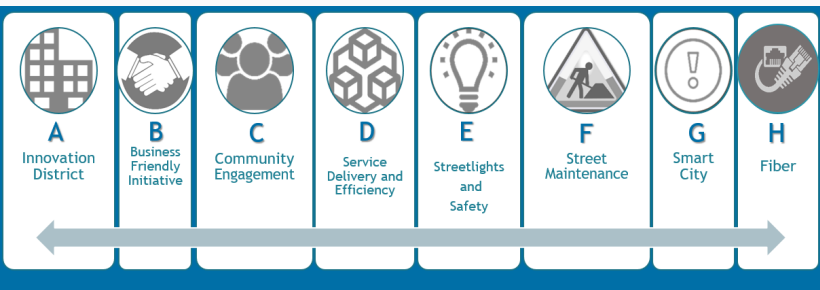
- Building a diverse, sustainable economic base to support innovation while providing necessary infrastructure and services
- Providing exceptional amenities and standards that support a high quality lifestyle
- Protecting the environment and beauty of Palm Coast while conserving natural resources



## 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 2022 Major Capital Projects by Fund

## FY 2022 BUDGET

### CAPITAL PROJECTS FUND

Network & Facility Security Upgrades	\$1,030,000
Public Works Facility	\$5,415,000

### STREETS IMPROVEMENT FUND

Continuous Street Lighting	\$ 570,000
Street Rehab & Renewal	\$7,603,067

### TRANSPORTATION IMPACT FEE FUND

Palm Coast Parkway Extension	\$ 900,000
Peavy Grade / Matanzas Woods Pkwy	\$1,300,000
Citation Blvd. Extension	\$4,300,000

### RECREATION IMPACT FEE FUND

Long Creek Nature Preserve	\$ 835,000
Waterfront Park—Water Access	\$1,350,000
Lehigh Trail Head	\$2,750,000
Recreation Center (Tennis & Pickleball)	\$5,425,000

### UTILITY CAPITAL PROJECTS FUND

Reclaimed Water Mains	\$1,250,000
Distribution System Improvements	\$1,590,000
Lift Station Upgrades/Improvements	\$2,380,000
Wellfields & Wells	\$2,555,000
Water Treatment Improvements	\$5,510,000
Wastewater System Improvements	\$16,295,000

### STORMWATER FUND

W-1 Major Pipe & Canal Crossing Replacement	\$1,250,000
E-Section Drainage Improvements	\$1,339,467
L-4 Weir Replacement	\$1,450,000
P-1 Weir Replacement	\$1,500,000
K-Section Drainage Improvements	\$1,800,000
Pipe Inspections & Lining	\$2,040,000



**Elected Officials**

Mayor David Alfin

(from left to right)

District 1 Ed Danko, District 2 Victor Barbosa  
 District 3 Nick Klufas, District 4 Eddie Branquinho

**Appointed Officials**

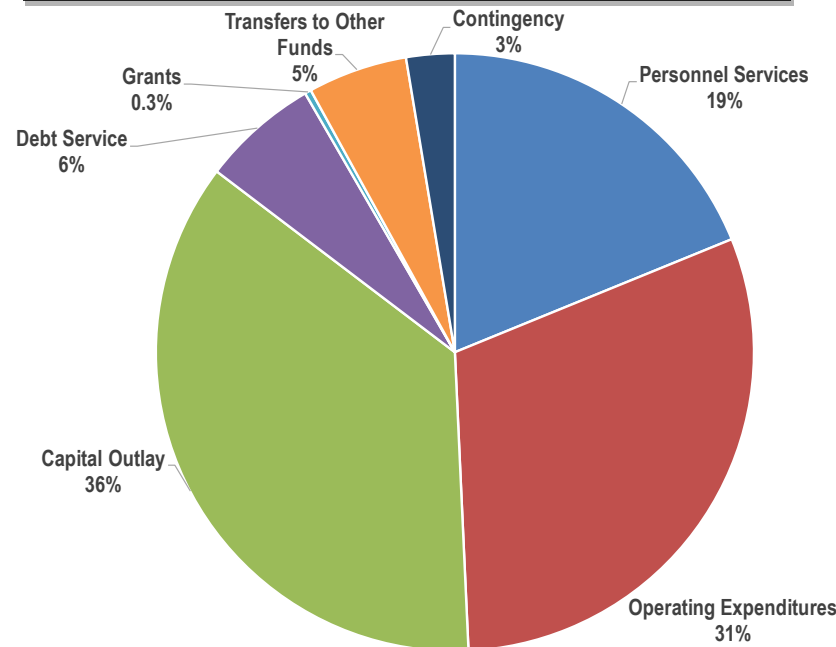
Interim City Manager, Denise Bevan  
 City Attorney, William E. Reischmann, Jr.  
 City Clerk, Virginia Smith  
 Director of Financial Services, Helena Alves  
 Director of Utility, Stephen Flanagan  
 Fire Chief, Gerard Forte  
 Director of Public Works, Matthew Mancill  
 Director of Human Resources, Renina Fuller  
 Director of Parks & Recreation, Lauren Johnston  
 Director of Information Technology, Doug Akins  
 Director of Stormwater & Engineering, Carl Cote  
 Director of Citizen Engagement, Cynthia Schweers  
 Director of Public Information, Brittany Kershaw  
 Chief Development Officer, Jason DeLorenzo

**City Wide at a Glance**

**Budget by Fund Type**

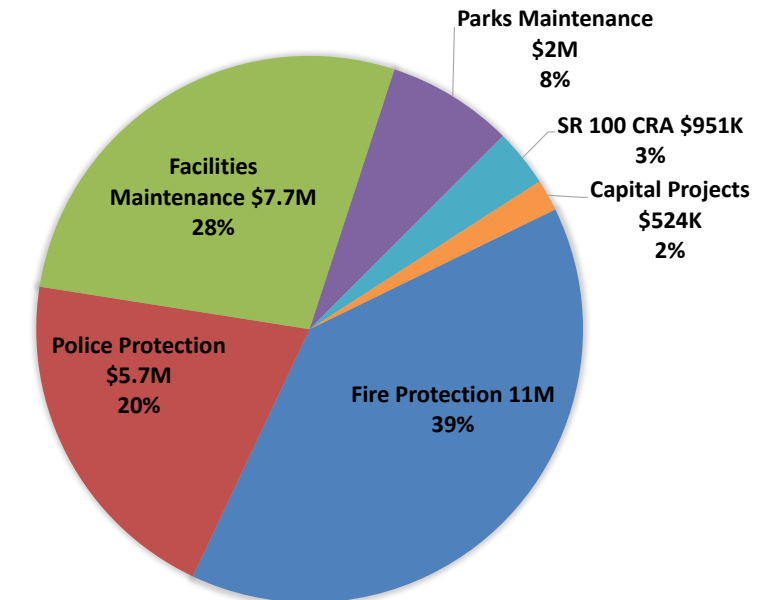
FUND/DEPARTMENT	Fiscal Year 2022
General Fund	\$ 46,742,522
Special Revenue Funds	20,125,139
Capital Funds	29,535,080
Information Technology Enterprise Fund	785,623
Building Permits Fund	3,403,981
Solid Waste Fund	9,421,058
Stormwater Management Fund	24,394,959
Utility Capital Projects Fund	40,464,529
Water / Wastewater Utility Fund	50,930,864
Proprietary Funds	129,401,014
Internal Services Funds	\$22,831,939
<b>Subtotal Budget All Funds</b>	<b>\$248,635,694</b>
Less: Interfund Transfers	19,614,081
<b>Total</b>	<b>\$ 229,021,613</b>

**Expenditures by Type**



**Property Taxes**

**Services Provided through Property Taxes**



**Taxable Value and Millage by Fiscal Year**

Fiscal Year	Property Value	Millage	Ad Valorem
2022	6,413,371,450	4.6100	28,026,369
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

**Property Tax History by Fiscal Year**

