

CITY BY THE NUMBERS

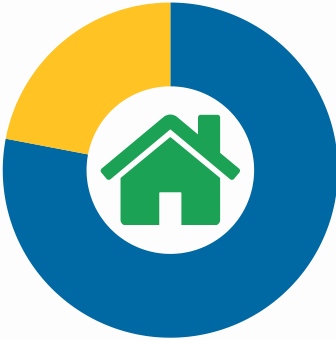
118K

RESIDENTS

634

CITY EMPLOYEES

RENT 18%



OWN 82%



\$350,800
HOME VALUE



\$270M
CAPITAL INVESTMENTS



\$650K
LEGISLATIVE FUNDING

- 31 CITY FACILITIES
- 6 FIRE STATIONS
- 76 FIREFIGHTERS
- 14 FIRE APPARATUS
- 1 FCSO STATION
- 68 FCSO DEPUTIES
- 14 PARKS
- 8 PLAYGROUNDS
- 130+ MILES OF TRAILS
- 2 DOG PARKS
- 1 AQUATIC CENTER
- 26 ANNUAL EVENTS
- 351 PROGRAMS
- 26 SPORTS FIELDS
- 1,222 MILES OF SWALES
- 84 MILES OF CANALS
- 17 WATER WIERS
- 788 WATER MAINS
- 702 SEWER MAINS
- 64 TRAFFIC SIGNALS
- 3,807 STREET LIGHTS
- 545 MILES OF ROADS

CAPITAL IMPROVEMENT PLAN (CIP)

FUND DEPARTMENT

ADOPTED FY 2027

CAPITAL PROJECTS FUND

Maintenance and Operations Complex	\$ 23.85 M
Park Renovations	\$ 1.10 M

STREETS IMPROVEMENT FUND

Street Rehab and Renewal	\$ 4.41 M
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TRANSPORTATION IMPACT FEE FUND

Matanzas Woods Parkway Extension West	\$ 22.02 M
Old Kings Road North Widening	\$ 15.65 M
Belle Terre Safety Improvements	\$ 3.36 M
Palm Coast Parkway Extension Loop Road	\$ 3.20 M
Loop Connector Road Phase 4	\$ 3.16 M
Seminole Woods / State Road 100 Intersection	\$ 1.05 M

RECREATION IMPACT FEE FUND

Community Center Extended Parking	\$ 4.35 M
Graham Swamp Trail Phase 2	\$ 1.15 M

WATER/WASTEWATER CAPITAL PROJECTS FUND

Wastewater Plant 1 Expansion & Rehabilitation	\$ 67.78 M
Wells & Wellfields - Brackish	\$ \$5.50 M
Water Plant 1 Wellfield & Wells	\$ \$5.37 M
Water Plant 3 Plant Expansion	\$ \$5.00 M
Old Kings Road North Gravity & Water Main Relocates	\$ \$5.00 M
Wastewater Plant 2 Rib/Exfiltration	\$ \$5.00 M

STORMWATER MANAGEMENT FUND

Major Canal Crossing	\$ 3.13 M
Stormwater Storage & Detention Expansion	\$ 2.94 M
Capacity Improvements	\$ 2.18 M
System Rehabilitation & Renewal	\$ 1.98 M

OLD KINGS ROAD SPECIAL ASSESSMENT FUND

Old Kings Road South Design	\$ 1.13 M
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2027 BUDGET AT A GLANCE OVERVIEW

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TRANSPARENT, RESPONSIBLE, AND MISSION-DRIVEN BUDGETING

This document provides a summary of the highlights for the City of Palm Coast's Fiscal Year 2027 Budget, including anticipated revenues and allocation of funds across various areas. The budget represents a deliberate balance of revenues and expenditures, prepared in accordance with Florida's statutory Truth in Millage process.

It optimally fulfills the City's mission of delivering exceptional services to our citizens and bolstering City Council initiatives through Pillars of Priorities, all while upholding our core values.

Our organization prides itself on transparency and fiscal stewardship, and this document reaffirms our organization's perspective regarding open, honest, and effective local government.

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 trust between the City and the community by promoting open communication with decision-makers, providing accurate and timely information, and increasing public understanding and support of City goals.

SUSTAINABLE ENVIRONMENT & INFRASTRUCTURE

Develop and manage sustainable infrastructure that supports clean water, integrated streets, mixed-use growth, and environmental stewardship.

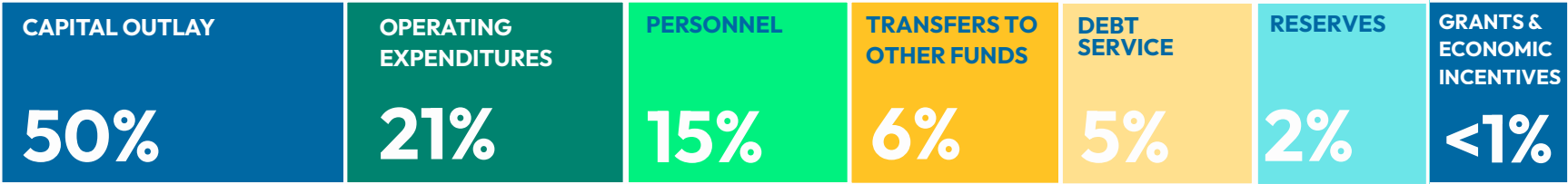
SAFE & RELIABLE SERVICES

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.

CITY WIDE AT A GLANCE

FUND DEPARTMENT	ADOPTED FY 2027
GENERAL FUND TOTAL	\$ 88,006,917
State Road 100 Community Redevelopment Fund	\$ 4,003,956
Streets Improvement Fund	\$ 5,135,000
All other Special Revenue Funds	\$ 2,677,641
SPECIAL REVENUE FUNDS TOTAL	\$ 11,816,597
Development Special Projects	\$ 50,000
Fire Impact Fee Fund	\$ 779,487
Town Center Impact Fee Fund	\$ 1,121,018
Recreation Impact Fee Fund	\$ 7,289,500
Capital Projects Fund	\$ 28,595,468
Transportation Impact Fee Fund	\$ 50,755,762
CAPITAL FUNDS TOTAL	\$ 88,591,235
Information Technology Enterprise Fund	\$ 1,120,101
Building Permits Fund	\$ 3,351,919
Collection and Sanitation Fund	\$ 20,738,721
Stormwater Management Fund	\$ 32,486,873
Water / Wastewater Utility Fund	\$ 92,922,561
Water/Wastewater Capital Projects Fund	\$ 160,990,766
ENTERPRISE FUNDS TOTAL	\$ 311,610,941
INTERNAL SERVICES FUNDS TOTAL	\$ 33,922,195
SUBTOTAL BUDGET ALL FUNDS	\$ 533,947,885
Less: Interfund Transfers and Internal Charges	\$ 51,232,911
TOTAL ALL FUNDS	\$ 482,714,974

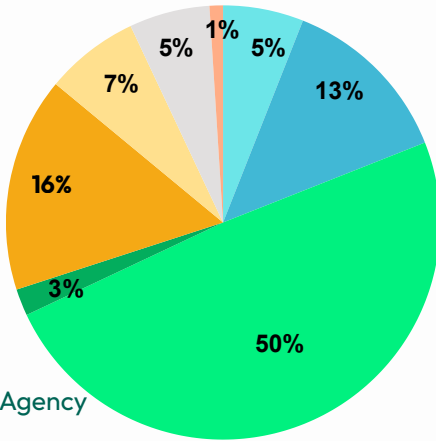
EXPENDITURES BY TYPE



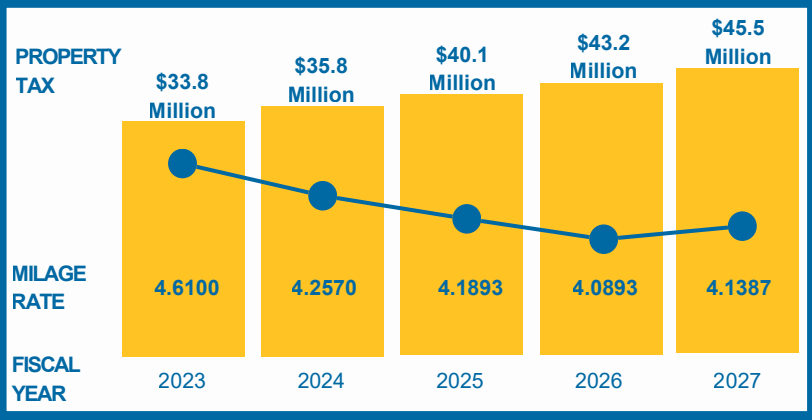
GENERAL FUND TAXES

SERVICES PROVIDED THROUGH PROPERTY TAXES & STATE REVENUES

- 50% Fire & Law Enforcement
- 16% Public Works Streets
- 13% Community Development
- 7% Parks Maintenance
- 5% Parks & Recreation
- 5% Administration
- 3% Community Redevelopment Agency
- 1% Economic Development



PROPERTY TAX HISTORY BY FISCAL YEAR



TAXABLE VALUE & MILAGE BY FISCAL YEAR

FISCAL YEAR	PROPERTY VALUE	MILAGE RATE	AD VALOREM
2027	\$11,460,245,326	4.1387	\$45,533,296
2026	\$10,981,626,475	4.0893	\$43,204,499
2025	\$9,973,717,496	4.1893	\$40,111,579
2024	\$8,762,097,220	4.2570	\$35,808,238
2023	\$7,645,411,705	4.6100	\$33,835,534